

Community Need

2021 Summary



Parks & Natural Resources Management

Strategy

Target Outcome

We envision additional land acquisitions and increased access to parks and recreational trails

Strategic Context

Strategies

- [Regional Climate Action Strategy](#)
- [Regional Parks Strategic Plan](#)
- [Land Acquisition Strategy](#)
- [Special Task Force on First Nations Relations](#)
- [Statement of Reconciliation](#)

Trends, risks and issues

- Protection of important ecosystems, species and cultural values - With increasing visitor use, protecting park values while offering recreational opportunities is a major challenge. Compliance education is one of the best tools to alleviate these pressures.
- Sustainable Funding into the Future – Resourcing levels may have been adequate in the past, but now, with an expanding land base and higher levels of use, resources for the construction of new assets are not sufficient. A revenue strategy is being prepared for Fall of 2020 that will look at a fair and equitable system of administering Regional Parks and Trails user fees.
- Helping Understand and Fight Climate Change – The CRD continues to work with researchers and academics to collaborate on climate change research in our parks and protected areas.
- Planning for Regional Parks – With new Regional Parks opening and with the public and First Nations increasing their participation in the park planning process, it is more important than ever to ensure preparation of management plans is timely and effective. Management Plans are essential for the protection of values and the management of activities.
- Aging infrastructure continues to be a concern as some critical assets are reaching the end of their serviceable lives and require increased effort and money to renew or replace them.
- Connecting with Nature – Outdoor space and activities play an important role in the lives of residents of the capital region especially during COVID times.
- COVID 19 – 2020 has been typified by the efforts required to manage against the spread of Covid-19.

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From remote meetings, to changes in public consultation, from frequency of facility cleaning to the sheer number of people seeking social distancing opportunities in the parks, 2020 has been particularly challenging for staff to find new ways of protecting themselves and others as they manage the public expectation to have outdoor areas in which to recreate.

- Managing for Growth - Population growth and aging of the region's current population will have profound implications for the Regional Parks and Trails as well as their assets.
- Embracing First Nations Relationships through Cultural Connections - Respect for First Nations traditions, culture and communities will be an important part of CRD Regional Parks' future. That future includes more First Nations communities showcasing their heritage and cultural practices as well as offering opportunities for park visitors to learn about indigenous perspectives.

Services

Core Services Levels	
Service	Levels
Planning, Resource Management & Development Contribute to effective and efficient decision making through plan and policy development, natural and cultural resource management, capital development planning, project management and geographic mapping; development of the Strategic Plan and park management plans. Provide oversight of the land acquisition program. Guide the implementation of scientific and technical work related to environmental management.	<ul style="list-style-type: none">• Manage two Management Plan processes with at least one approval annually; direct and conduct engagement with, on average, three First Nations per plan.• Evaluate 20 candidate properties for land acquisition and complete one acquisition per year. Annual budget of \$3.7m. Develop activity reports and strategy documents.• Support planning and provide project management where needed for capital facility projects, annual expenditures to \$2m.• Manage two contracts per year for technical planning studies or services.• Undertake five conservation projects per year and maintain existing formal partnership agreements.• Manage asset inventory data and coordinate renewal forecasting asset management and capital project planning• Provide spatial and GIS data analysis and collection for a range of purposes, including existing and new digital data sharing

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	<p>agreements and up to 200 public and internal cartography products for 34 parks and 100s of sign posts, park facilities, trails, etc.</p> <ul style="list-style-type: none"> • Maintain and develop asset management data. • Respond to around 70 development referrals per year.
<p>Regional Parks Operations</p> <p>Responsible for the daily operations and maintenance of regional parks, attending to nature centres, campgrounds, washrooms, trails, beaches, picnic areas, parking lots, bridges, kiosks and signs; implementing restoration projects and overseeing park safety and security, including bylaw enforcement and fire management.</p>	<ul style="list-style-type: none"> • Manage and maintain 400km of park trails, 55 washrooms and 132 garbage containers (most serviced daily) • Undertake 20+ infrastructure and facility replacement and repair projects annually • Every year, prepare or update a Facilities Plan and 33 Operating Plans • Manage three campgrounds; meet target of 65% weekend occupancy rate at Sooke Potholes and Island View Beach (from May to September) • Conduct 5,000 compliance and enforcement patrol hours annually (CRD bylaw enforcement officers and CRD park rangers)
<p>Visitor Services</p> <p>Connect people with the natural environment, conduct social science research and planning, provide park volunteer opportunities for residents, cultivate community partnerships and provide administrative services; provide web-based park information and publications to the public, and issue park use permits for group picnic shelters and special events</p>	<ul style="list-style-type: none"> • 580 volunteers delivering 5,700 hours of engagement, parks and trails condition checks, and invasive species removal • Deliver 120 educational programs, 130 nature outings and 10 outreach events annually • Process 240 special events permits annually • Conduct up to eight Visitor Use Surveys annually <p><i>(subject to COVID-19 health protocols)</i></p>
<p>Regional Trails</p> <p>Manage Regional Trails system to protect and operate three regional trails that provide a transportation and recreation function and that provide non-motorized trails for active transportation and recreation to connect municipalities, electoral areas and the region with adjacent jurisdictions.</p>	<ul style="list-style-type: none"> • Operate, manage and maintain 95km of multi-use regional trails • Conduct 250km of boom flail vegetation removal annually

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Support Services

The core services listed rely on the support of several corporate and support divisions to effectively operate on a daily basis. These services are reported on in the Accountability Community Need Summary.

- Services include Human Resources & Corporate Safety, Corporate Communications, Asset Management, Financial Services, Information Technology & GIS, Information Services, Legislative Services, Facility Management, Fleet Management, Legal Services, Risk & Insurance and Real Estate Services.

Initiatives

Ref	Initiative	Description	Year(s)	Status	2021 impacts
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Regional Parks did not submit IBCs for 2021

Initiative approved in prior years which have now been delivered or absorbed in Core Services:

- 6a-8 – Capital Reserve and addition of 5 FTEs*
- 6b-4 – Enhance Parks Operations*
- 6e-1 – Land Acquisition Fund Renewal
- 6f-1 – Dog Management Policy Framework

Business Model

Funding

Who contributes

- All 13 Municipalities and 3 Electoral Areas
- Support Services: varies per service

Funding Sources

- Requisitions, grants, donations and non-tax revenue

Reporting Structure

- [Regional Parks Committee](#)

Community Need Key Performance Indicator (KPI)			
Definition and Source	2019 Actual	2020 Forecast	2021 Target
Metric 1: 100% of critical infrastructure in the Regional Parks and Trails system in good or better condition Percentage of critical infrastructure in the Regional Parks and Trails system that is in good or very good condition; data from asset management sustainable report cards.	75%	85%	90%
Metric 2: Maintain a visitor experience satisfaction rate of 85% or better for Regional Parks and Trails Percentage of visitors that described their overall experience with Regional Parks and Trails as 'quite satisfactory' or 'very satisfactory'; data from CRD Regional Parks Resident Survey 2017 (collected every 5 years)	85%*	85%*	85%*
Metric 3: A 25% contribution of land acquisition funding from community partners Percentage of the Land Acquisition Fund contributions annually that comes from community partners; data from Land Acquisition Updates	0%	40%	25%
Metric 4: Maintain a volunteer base of greater than 500 people Number of active volunteers in Regional Parks and Trails; data from volunteer registry	526	350	500
Discussion			
<p>Link to Target Outcome</p> <ul style="list-style-type: none"> The Land Acquisition Fund provides funding for the purchase of land for regional parks and trails. Tracking community contributions helps demonstrate the sufficient availability of funding and community support for the strategy that has been put in place. Measuring the level of asset renewal investment and condition of parks and recreation trail infrastructure is a good indicator of how well-maintained, and therefore accessible and inclusive, the infrastructure is. This is supplemented by information about visitor satisfaction to ensure that expectations are met and that CRD actions and initiatives are facilitating a good experience for visitors. <p>Discussion</p> <ul style="list-style-type: none"> Metric 1: Ensuring critical regional park assets are in good or better condition supports active living and recreation in a safe, inclusive outdoor environment. During COVID times increased access to a safe and inclusive regional parks and trails system is essential to personal health and wellness. 			

Community Need Key Performance Indicator (KPI)			
Definition and Source	2019 Actual	2020 Forecast	2021 Target
<ul style="list-style-type: none"> Metric 2: Maintaining visitor experience satisfaction suggests that CRD presence and actions are facilitating more than 7.5M visits where people connect with and embrace the regional parks and trails system. This in turn will generate the support for additional land acquisitions. Metric 3: Since 2000, with the support of partners, the regional parks system has grown by almost 4,800 hectares through a number of land acquisitions valued at \$62.6M. The CRD partners in land acquisitions have contributed almost \$16.8M, or 27% of the overall cost of the purchases. Going forward, the CRD will seek an average of 25% contribution of land acquisition funding from community partners. The data recorded shows the following: <ul style="list-style-type: none"> 2019: \$6.5M invested in acquisitions with no partnership/community contribution 2020: forecasted invested of \$1.1M for three potential acquisitions, with \$775,000 in partnership/community expenditure Metric 4: Maintain a volunteer base of greater than 500 people. The number of volunteers in 2020 is lower due to COVID-19 and the cessation of volunteer activities. We expect that the volunteer base will return to pre-COVID-19 levels and we will continue to monitor the volunteer numbers in relation to the ongoing pandemic. 			