



CORPORATE SERVICES COMMITTEE MEETING AGENDA

WEDNESDAY, AUGUST 9, 2017
BOARD ROOM
175 INGRAM STREET, DUNCAN, BC

2:00 PM

	<u>PAGE</u>
1. <u>APPROVAL OF AGENDA</u>	
2. <u>ADOPTION OF MINUTES</u>	
M1 Regular Corporate Services Committee meeting of July 12, 2017	1
Recommendation That the minutes of the Regular Corporate Services Committee meeting of July 12, 2017 be adopted.	
3. <u>BUSINESS ARISING FROM THE MINUTES</u>	
4. <u>DELEGATIONS</u>	
5. <u>CORRESPONDENCE</u>	
6. <u>INFORMATION</u>	
7. <u>REPORTS</u>	
R1 Report from the Asset Coordinator Re: 2017 Strategic Energy Management Plan Update	3
Recommendation For information.	
R2 Report from the Parks & Trails Division Re: Priority Based Budget Review - Community and Regional Parks	19
Recommendation For Information.	
8. <u>UNFINISHED BUSINESS</u>	
9. <u>NEW BUSINESS</u>	
10. <u>QUESTION PERIOD</u>	
11. <u>CLOSED SESSION</u>	

Motion that the meeting be closed to the public in accordance with the *Community Charter* Part 4, Division 3, Section 90, subsections as noted in accordance with each agenda item.

12. ADJOURNMENT

The next Corporate Services Committee Meeting will be held Wednesday, September 13, 2017 at 3:00 PM, in the Board Room, 175 Ingram Street, Duncan, BC.

Committee Members

Director B. Day, Chairperson
Director L. Iannidinardo, Vice-Chairperson
Director S. Acton
Director M. Clement
Director K. Davis

Director M. Dorey
Director S. Jackson
Director K. Kuhn
Director J. Lefebure
Director M. Marcotte

Director K. Marsh
Director I. Morrison
Director A. Nicholson
Director A. Stone
Director T. Walker

Minutes of the Corporate Services Committee Meeting held on Wednesday, July 12, 2017 in the Board Room, 175 Ingram Street, Duncan BC at 3:01 PM.

PRESENT: Chair B. Day
Director A. Stone
Director S. Acton
Director K. Davis
Director M. Dorey
Director L. Iannidinaro
Director S. Jackson
Director K. Kuhn
Director J. Lefebure
Director K. Marsh
Director M. Marcotte
Director I. Morrison
Director A. Nicholson
Director T. Walker
Alternate Director C. Morris

ALSO PRESENT: J. Elzinga, Acting Chief Administrative Officer
J. Barry, Corporate Secretary
S. Moss, Manager, Finance
B. Farquhar, Manager, Parks & Trails
R. Dias, Parks Superintendent
T. Daly, Recording Secretary

ABSENT: Director M. Clement

APPROVAL OF AGENDA

It was moved and seconded that the agenda be approved.

MOTION CARRIED

ADOPTION OF MINUTES

M1 Regular Corporate Services Committee meeting of June 14, 2017

It was moved and seconded that the minutes of the Regular Corporate Services Committee meeting of June 14, 2017 be adopted.

MOTION CARRIED

REPORTS

R1 Report from the Manager, Finance Re: Temporary Borrowing Bylaw No. 4096

It was moved and seconded that it be recommended to the Board that Temporary Borrowing for an amount not to exceed \$2,230,000, through the

Municipal Finance Authority (MFA), for the Chemainus Library, be approved.

MOTION CARRIED

R2

Report and PowerPoint Presentation from the Manager, Parks & Trails Re: Priority Based Budgeting Review for Community and Regional Parks Functions was received for information.

It was moved and seconded that a report be prepared for consideration of Budget Requisition Statutory Limitation amendment increases to Functions 281 (Bright Angel Park) and 282 (South Cowichan Parks).

MOTION CARRIED

It was moved and seconded that consideration of Parks & Trails Program Services 2018 budget recommendations be referred to the August 9, 2017 Corporate Services Committee meeting.

MOTION CARRIED

ADJOURNMENT

4:36 PM

It was moved and seconded that the meeting be adjourned.

MOTION CARRIED

The meeting adjourned at 4:36 p.m.

Chair

Recording Secretary

Dated: _____



STAFF REPORT TO COMMITTEE

DATE OF REPORT August 1, 2017
MEETING TYPE & DATE Corporate Services Committee of August 9, 2017
FROM: General Manager
 Engineering Services Department
SUBJECT: 2017 Strategic Energy Management Plan Update
FILE: 0540-20-CSC/05

PURPOSE/INTRODUCTION

The purpose of this report is to inform the committee of the progress of the Cowichan Valley Regional District (CVRD) Strategic Energy Management Plan.

RECOMMENDED RESOLUTION

For information.

BACKGROUND

With the support of BC Hydro, the CVRD hired an Energy Manager in 2012, who proceeded to develop the Strategic Energy Management Plan (SEMP). The SEMP has included baseline energy audits for CVRD facilities, a prioritized list of energy conservation measures, and annual update reports on progress to achieving a 25% energy consumption reduction target by the end of 2018. Projects have included major upgrades to arena's heating/ventilation systems and ice plants, switching from heating oil to heat pumps at community halls and fire halls, various LED lighting upgrades, and a solar PV demonstration project at Bings Creek Recycling Centre.

ANALYSIS

Since the 2012 baseline, the CVRD has reduced energy consumption from buildings by 19%, achieved cumulative energy savings of \$737,000, reduced greenhouse gas emissions by 45% and acquired over \$500,000 in incentives for various projects. The CVRD also achieved carbon neutral status for operations in 2016, as a result of offsets generated by diversion of yard and garden waste.

FINANCIAL CONSIDERATIONS

To achieve a 25% energy reduction target by the end of 2018, there are still a number of projects that will need to be implemented. Specifically there are still significant upgrades identified at Kerry Park Recreation Centre and the CVRD head office, which have been proposed in the 2018 budget.

COMMUNICATION CONSIDERATIONS

A press release has been prepared and is planned to be published on August 10, 2017.

STRATEGIC/BUSINESS PLAN CONSIDERATIONS

N/A

Referred to (upon completion):

- Community Services (*Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit*)
- Corporate Services (*Finance, Human Resources, Legislative Services, Information Technology, Procurement*)

- Engineering Services (*Environmental Services, Recycling & Waste Management, Water Management*)
- Land Use Services (*Community & Regional Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails*)
- Strategic Services

Prepared by:

Reviewed by:



Austin Tokarek, B. Sc., CEA
Asset Coordinator

Not Applicable
Not Applicable



Hamid Hatami, P. Eng.
General Manager

ATTACHMENTS:

Attachment A – 2017 Strategic Energy Management Plan Update PowerPoint



Celebrating 50 years of Serving our Community
1967 - 2017

Strategic Energy Management Plan Update

Prepared by:

Austin Tokarek

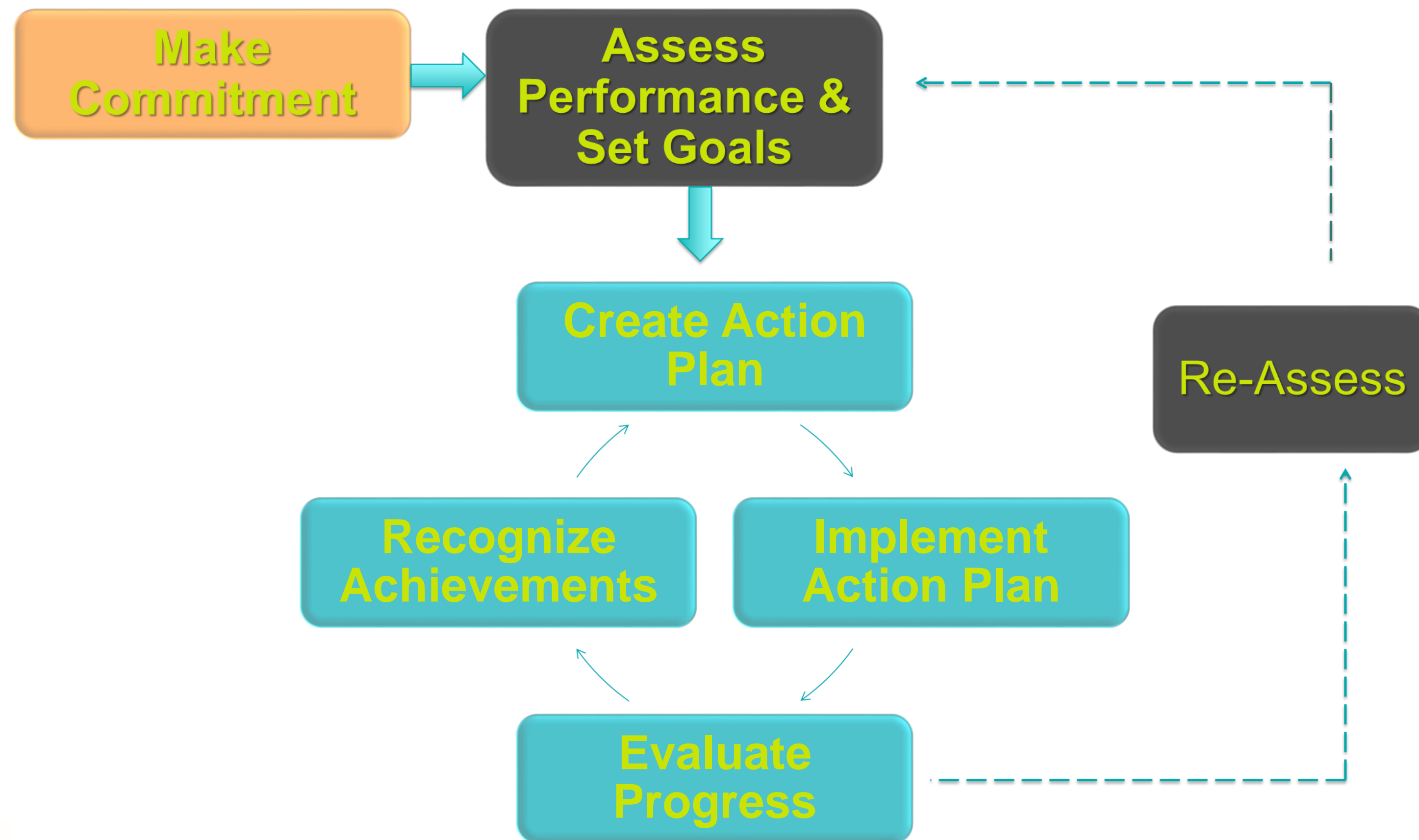
Asset Coordinator (Energy Manager Associate)

August 9, 2017

Overview

1. Strategic Energy Management Planning
2. CVRD Accomplishments
3. CVRD Results
4. CVRD Greenhouse Gas Emissions
5. In progress/Future Projects
6. Summary

What is Strategic Energy Management Planning?



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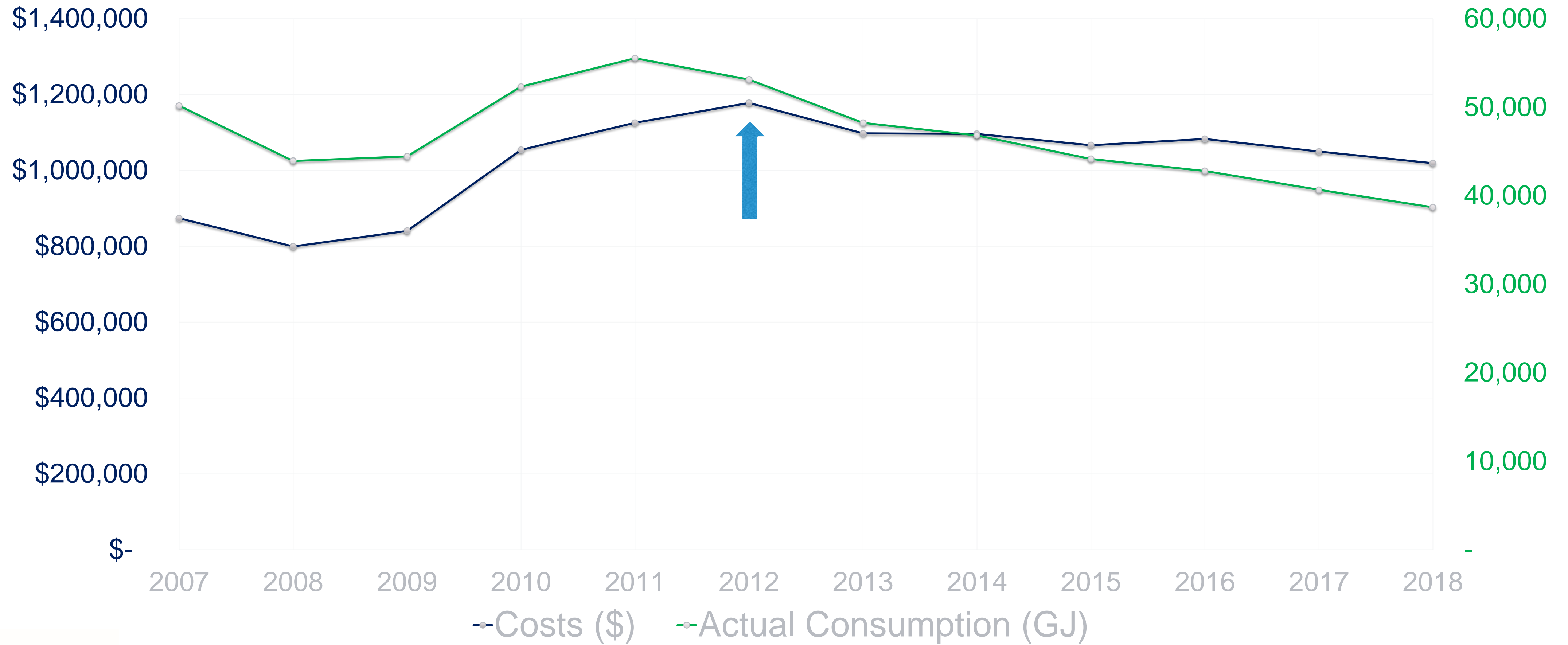
Benefits of Strategic Energy Management Planning:

- 1.Reduce Energy Costs
- 2.Reduce Greenhouse Gas Emissions
- 3.Reduce Risk
- 4.Lead by Example

CVRD Accomplishments

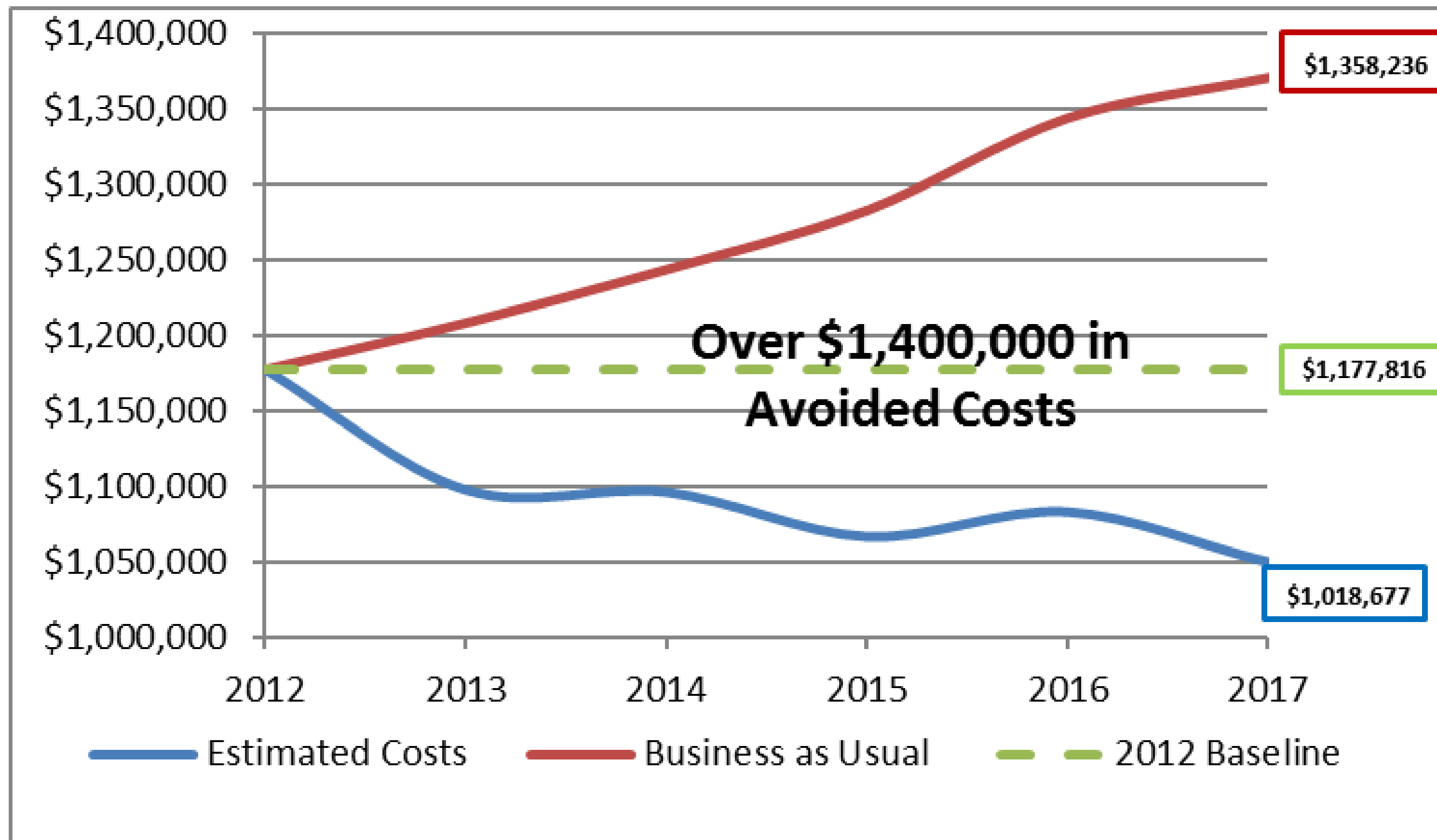


CVRD Results - Energy Costs and Consumption (GJ)



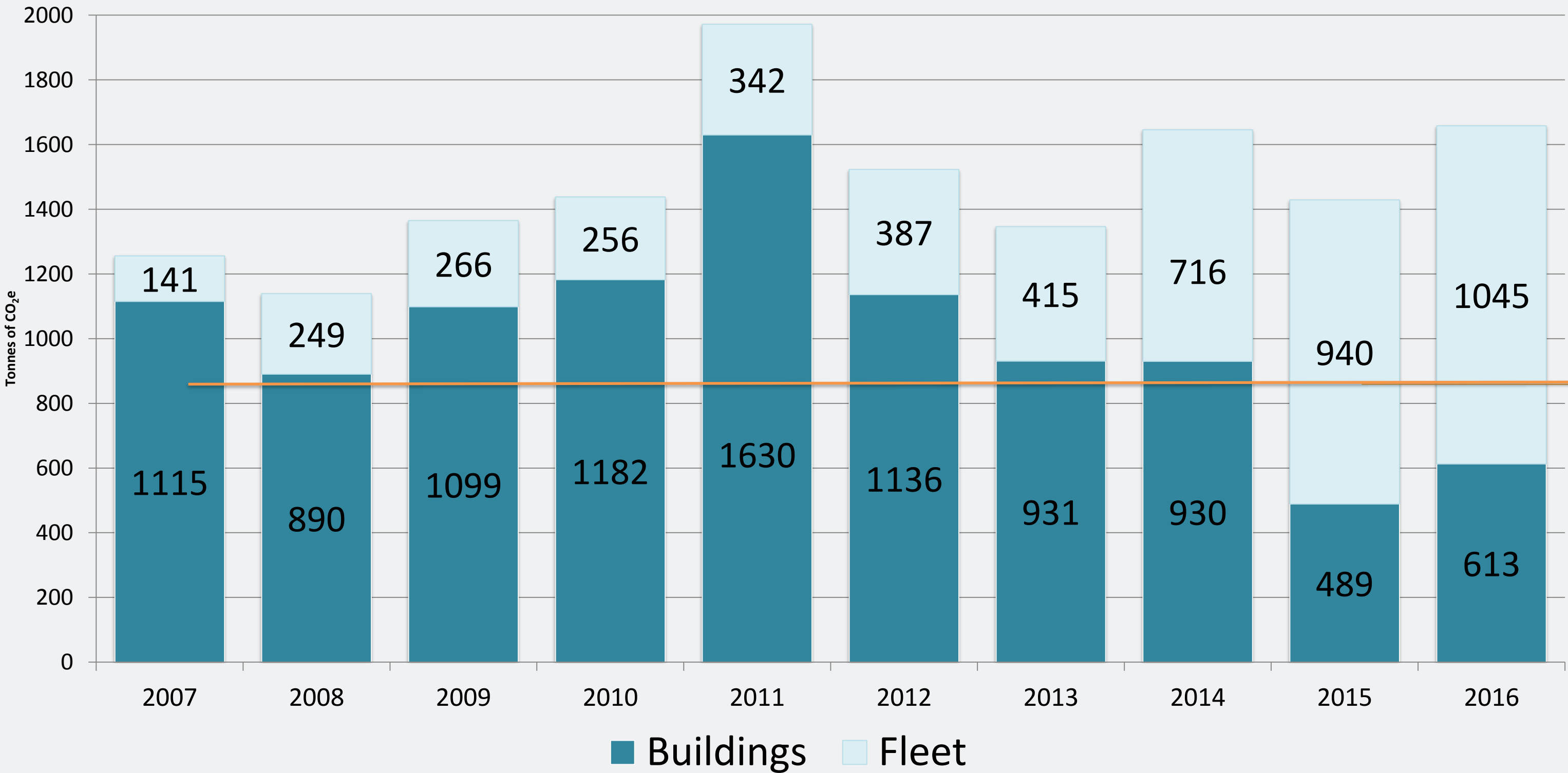
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CVRD Results – Avoided Costs



2016 Greenhouse Gas Emissions Inventory: 1,658 Tonnes of CO₂e

Historic GHG Emissions 2007-2016



2016 vs. 2007 Baseline Emissions

Category	Change (%)
Fleet	641% ↑
Buildings	45% ↓
Total	32% ↑

Target Level = 860 Tonnes
33% reduction below 2007 levels by 2020

In Progress Projects

Project	Electrical Savings (kWh)	Fuel Savings (GJ)	Total Annual Cost Savings	Budget Retrofit	Incentive	Simple payback
ISC - ARCx Automated Recommissioning Pilot Project	115,454	237	\$ 12,214	\$ 35,000	\$ 12,300	1.9
Ornamental Street Light LED Upgrade Phase 1	26,000	-	\$ 8,544	\$ 30,000	\$ -	3.5
Chiller Replacements - CLSA & KPRC	39,000	-	\$ 3,900	\$ 539,000	\$ -	138.2
Total	180,454	237	\$ 24,658	\$ 604,000	\$ 12,300	24.0

Future Projects

Project	Electrical Savings (kWh)	Fuel Savings (GJ)	Total Annual Cost Savings	Budget Retrofit	Incentive**	Simple payback
Kerry Park Energy Study Projects	61,986	769	\$ 16,478	\$ 183,857	\$ -	11.2
Ingram Energy Study Projects	58,088	92	\$ 10,399	\$ 89,514	\$ -	8.6
Ornamental Street Light LED Upgrade Phase 2	26,000	-	\$ 8,544	\$ 35,650	\$ -	4.2
Chiller Replacements - ISC	25,000	-	\$ 2,500	\$ 213,000	\$ -	85.2
Recommissioning - KPRC	119,444	95	\$ 12,400	\$ 20,000	\$ -	1.6
Recommissioning - CLSA	111,111	180	\$ 13,400	\$ 20,000	\$ -	1.5
Fire Hall - Honeymoon Bay Lighting Upgrade	30,000		\$ 3,000	\$ 15,000	\$ -	5.0
Total	431,630	1,136	\$ 66,721	\$ 577,021	\$ -	-

Electric Vehicle Suitability Assessment



Meade Creek Solar Landfill Business Case

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Summary

Baseline 2012

- Baseline Energy Consumption = 53,000 GJ
- Baseline Energy Cost = \$1,177,000
- Baseline GHGs (2007) = 1,115 tCO₂e

Progress 2016

- Energy Reduction = 10,334 GJ (19%)
- Cumulative Savings = \$737,000
- GHG Emissions Reduction = 502 tCO₂e (45%)
- Incentives = \$500,000

Targets 2018

- Energy Reduction = 13,279 GJ (25%)
- Cumulative Savings = \$1,450,000
- GHG Emissions Reduction = 600 tCO₂e (53%)
- Incentives = \$600,000



STAFF REPORT TO COMMITTEE

DATE OF REPORT August 2, 2017

MEETING TYPE & DATE Corporate Services Committee of August 9, 2017

FROM: Parks & Trails Division
Land Use Services Department

SUBJECT: Priority Based Budgeting Review – Community and Regional Parks

FILE:

PURPOSE/INTRODUCTION

The purpose of this report is to provide the summary of recommendations from the July 12 meeting presentation on the detailed Priority Based Budgeting Review of the Community and Regional Parks budget functions.

RECOMMENDED RESOLUTION

For direction.

BACKGROUND

The Priority Based Budgeting Review of the Community and Regional Parks budget functions presented at the July 12 Corporate Services Committee meeting was referred to the August 9 meeting. This in-depth review of budget functions and program services delivery direction is timely for the Community and Regional Parks programs, given both the exponential growth in the parks and trails system in recent years and expanding expectations of the program beyond basic park and trail infrastructure for public use.

Through application of the priority based budgeting review process to the Community and Regional Parks budget functions, the following are targeted outcomes:

- The scope of program services and delivery are identified and prioritized.
- Available resources to deliver the services are matched with community expectations.
- The focus is on the full cost to deliver the program/services.
- Budgets are developed based on the relationship between level of funding for the program and expected results from the program.
- There is transparency of service impacts based on program priority/funding decisions.

This review process is intended to provide for a holistic review of the scope of services delivered to provide for informed decision-making on both strategic direction for program priorities and allocation of resources/budget funding.

ANALYSIS

The detailed presentation at the July 12 meeting on the Community and Regional Parks budget functions provided:

- Priority ranking of each program service
- An evaluation and options for consideration of the services delivered under the program.
- Recommendation considerations for 2018 Budget Direction Program Services Delivery.

A summary of these recommendations are included in Attachment A.

Committee direction is requested on the program service recommendations for the Community and Regional Parks programs, both with respect to service delivery priorities for both programs and preparation of draft 2018 budgets for the functions that support these programs. This direction is essential to ensuring the capacity of the programs match overall service delivery expectations within assigned budgets and establishing parameters for a sustainable service delivery model for Community and Regional Parks.

For reference, the detailed presentation report from the July 12, 2017 Corporate Services Committee meeting is included as Attachment B.

FINANCIAL CONSIDERATIONS

See attachment.

COMMUNICATION CONSIDERATIONS

N/A

STRATEGIC/BUSINESS PLAN CONSIDERATIONS

Regional Strategic Focus #3.3 – Budget Transparency

Referred to (upon completion):

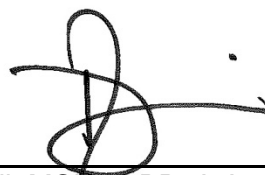
- Community Services (*Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit*)
- Corporate Services (*Finance, Human Resources, Legislative Services, Information Technology, Procurement*)
- Engineering Services (*Environmental Services, Recycling & Waste Management, Water Management*)
- Land Use Services (*Community & Regional Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails*)
- Strategic Services

Prepared by:



Brian Farquhar
Manager

Reviewed by:



Ross Blackwell, MCIP, RPP, A.Ag.
General Manager

ATTACHMENTS:

Attachment A – Community and Regional Parks Functions Priority Based Budgeting Summary of Recommendations

Attachment B - Priority Based Budgeting Review - Community and Regional Parks



Celebrating 50 years of Serving our Community
1967 - 2017

Community and Regional Parks Functions

Priority Based Budgeting

Summary of Recommendations

(from the July 12 meeting presentation)

Parks & Trails Division
Brian Farquhar, Manager

Parks and Trails Program Budgets

Community Parks and Trails Program Administration (Function 279)

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- Function 231 - Mill Bay/Malahat
- Function 232 - Shawnigan Lake
- Function 233 - Cobble Hill
- Function 234 - Cowichan Bay
- Function 235 - Cowichan Station/Sahtlam/Glenora
- Function 236 - Cowichan Lake South/Skutz Falls
- Function 237 - Saltair
- Function 238 - North Oyster/Diamond
- Function 239 - Youbou/Meade Creek

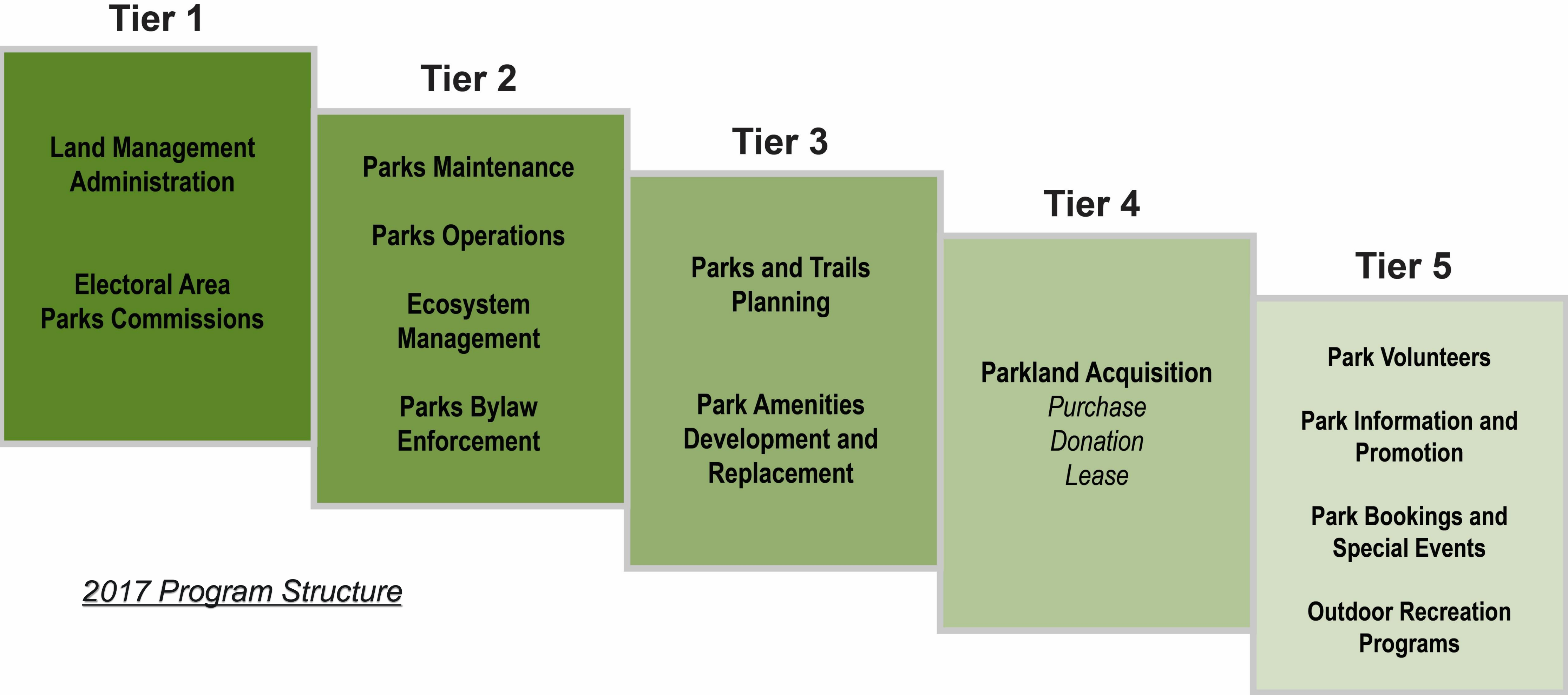
- Function 281 - Bright Angel Park
- Function 282 - South Cowichan Parks

Regional Parks and Trails Program Administration (Function 280)

- Function 280 - Regional Parks
- Function 280 - Cowichan Valley Trail
- Function 283 - Kinsol Trestle
- Function 285 - Regional Parkland Acquisition

Scope of Program Services

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2017 Program Structure

Community and Regional Parks

Program Services Delivery Recommendations

Summary of Program Services Recommendations

Tier	Program Service	Service Level Recommendations
1	Land Management	<u>Option #1 is recommended</u> “to maintain the current Base Service inclusive of new parkland acquisitions guided by master plans and land development parkland contributions.”
1	Parks Commissions	<u>Option #2 is recommended</u> “to improve level of support and advisory role function of Parks Commissions on matters from the Board and engagement with the Parks and Trails Division in the delivery of the Community Parks and Trails Program.”
2	Parks Maintenance	<u>Option #1 (Base Service) is recommended</u> “to maintain current level of parks maintenance services, inclusive of operational budgets adjusted annually for new park improvements and trail additions.”
2	Parks Operations	<u>Option #1 (Base Service) is recommended</u> “to maintain current level of parks operations services, inclusive of operational budgets adjusted annually for new park improvements and trail additions.”
2	Ecosystem Management	<u>Option #1 is recommended</u> “to include dedicated funding in annual budgets for Community and Regional Parks for invasive species/ecosystem management (\$2,000 - \$10,000 annually).”
2	Parks Bylaw Enforcement	<u>Option #1 (Base Service) is recommended</u> “to maintain a pro-active presence in parks and on trails, as well as compliant-driven response.”

Summary of Program Services Recommendations

<u>Tier</u>	<u>Program Service</u>	<u>2018 Budget Direction Recommendations</u>
3	Parks Planning	<u>Option #1 is recommended</u> “to maintain current Base Service, delivered through a combination of Parks Administration staff resources and contracted (as required) specialized external planning services.”
3	Park Development and Replacement	<u>Option #1 is recommended</u> “to maintain current Base Service, inclusive of scheduled infrastructure replacement and pursuit of external funding opportunities to support new park and trail projects.”
4	Park Acquisition	<u>Option #1 is recommended</u> “to maintain current service, which is dependent upon available funds annually within individual budgets.”
5	Parks and Trails Volunteers	<u>Option #2 is recommended</u> “to provided for an Expanded Service with dedicated program support to organize regular in-park and trail activities, projects and events matched to volunteer interest/capabilities.”
5	Information and Promotion	<u>Option #1 is recommended</u> “to maintain the Base Service, inclusive of park/trail kiosks, limited brochures and on-line information.”
5	Parks Bookings and Special Events	<u>Option # 2 is recommended</u> “to provide an Enhanced Bookings and Special Events Request/Approval Service to administer increased group bookings, activities and special event application requests for use of Electoral Area Community Parks, Regional Parks and the Cowichan Valley Trail.”
5	Outdoor Recreation	<u>Option #1 is recommended</u> “to maintain the current Limited Service, inclusive of annually reviewing the scope and funding for the program.”

2018 Budget Preparation Recommendations

2018 Budget Preparation Direction Recommendations

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<u>Tier</u>	<u>Program Service</u>	<u>2018 Budget Direction Recommendations</u>
1	Parks Commissions	<i>That \$22,121 be budgeted in Function 279 (Parks & Trails) to fund a 0.25 FTE staff position to provide administrative, orientation/training and engagement support to Electoral Area and South Cowichan Parks Commissions.</i>
2	Parks Maintenance	<i>That \$25,000 be included for Budget Function 279 (Parks and Trails) and \$25,000 for Budget Function 280 (Regional Parks) to fund a seasonal term (7 month) parks operations technician position.</i>
2	Ecosystem Management	<i>That preparation of 2018 budgets for Community Parks (Functions 231-239, 281, 282) and Regional Parks (Functions 280) include dedicated annual funding (between \$2,000 - \$10,000 based on management prescription assessments) to undertake invasive species/ecosystem management.</i>
2	Parks Bylaw Enforcement	<i>That Function 279 (Parks and Trails) be increased by \$22,794 for Parks Bylaw Enforcement and Function 280 (Regional Parks) be reduced by \$22,794 for Parks Bylaw Enforcement.</i>
5	Parks and Trails Volunteers	<i>That \$22,121 be included for Budget Function 279 (Parks and Trails) and \$22,121 for Budget Function 280 (Regional Parks) to fund a 0.5 FTE Parks and Trails Volunteer Coordinator position.</i>
5	Parks Bookings & Special Events	<i>That \$11,060 be included for Budget Function 279 (Parks and Trails) and \$11,060 for Budget Function 280 (Regional Parks) to fund a 0.25 FTE Parks Booking Coordinator position.</i>
<u>Tier</u>	<u>Program Service</u>	<u>Other (Non 2018 Budget Direction) Recommendations</u>
2	Parks Operations	<i>That the Regular Part-time Parks Operations Labour position within the Parks and Trails Division be converted to a Regular Full-time position.</i>

2018 Budget Recommendations Summary

Tier Level	Program Service	Community Parks Budgets	2018 Budget 279 Recommendations	Regional Parks	2018 Budget 280 Recommendations
Tier 1	Land Management	\$291,709	\$0	\$213,448	\$0
Tier 1	Parks Commissions	\$36,633	\$22,121	\$0	\$0
Tier 2	Parks Maintenance	\$588,364	\$25,000	\$129,646	\$25,000
Tier 2	Parks Operations	\$738,042	\$0	\$166,408	\$0
Tier 2	Ecosystem Management	\$62,916	\$0	\$13,536	\$0
Tier 2	Parks Bylaw Enforcement	\$6,374	\$22,794	\$58,944	-\$22,794
Tier 3	Parks Planning	\$156,610	\$0	\$76,755	\$0
Tier 3	Park Development	\$1,685,429	\$0	\$2,859,429	\$0
Tier 4	Land Acquisition	\$952,234	\$0	\$6,589,707	\$0
Tier 5	Park Volunteers	\$6,072	\$22,121	\$11,788	\$22,121
Tier 5	Information/Promotion	\$13,967	\$0	\$31,598	\$0
Tier 5	Bookings/Special Events	\$17,574	\$11,060	\$8,141	\$11,060
Tier 5	Outdoor Programs/Other	\$97,045	\$0	\$0	\$0
	TOTAL	\$4,652,977	\$103,096	\$10,159,405	\$35,387

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**Celebrating 50 years of Serving our Community
1967 - 2017**

Priority Based Budgeting Review

Community and Regional Parks Functions

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Parks & Trails Division
Brian Farquhar, Manager

Today's Presentation

- Priority Based Budgeting Process
- Parks & Trails Division Structure
- Community and Regional Parks Functions
- Program and Services
- Program Service Delivery Prioritization and Analysis
- Summary of Program Service Delivery and Recommendations
- Questions

Introduction

Definitions

Priority Based Budgeting – “Develop budgets based on relationship between level of funding for a program and expected results from that program”

Community Parks – “Funded by individual Electoral Areas”

Sub-Regional Parks – “Jointly funded through two or more Electoral Areas”

Regional Parks – “Funded through region-wide participation”

Review Process

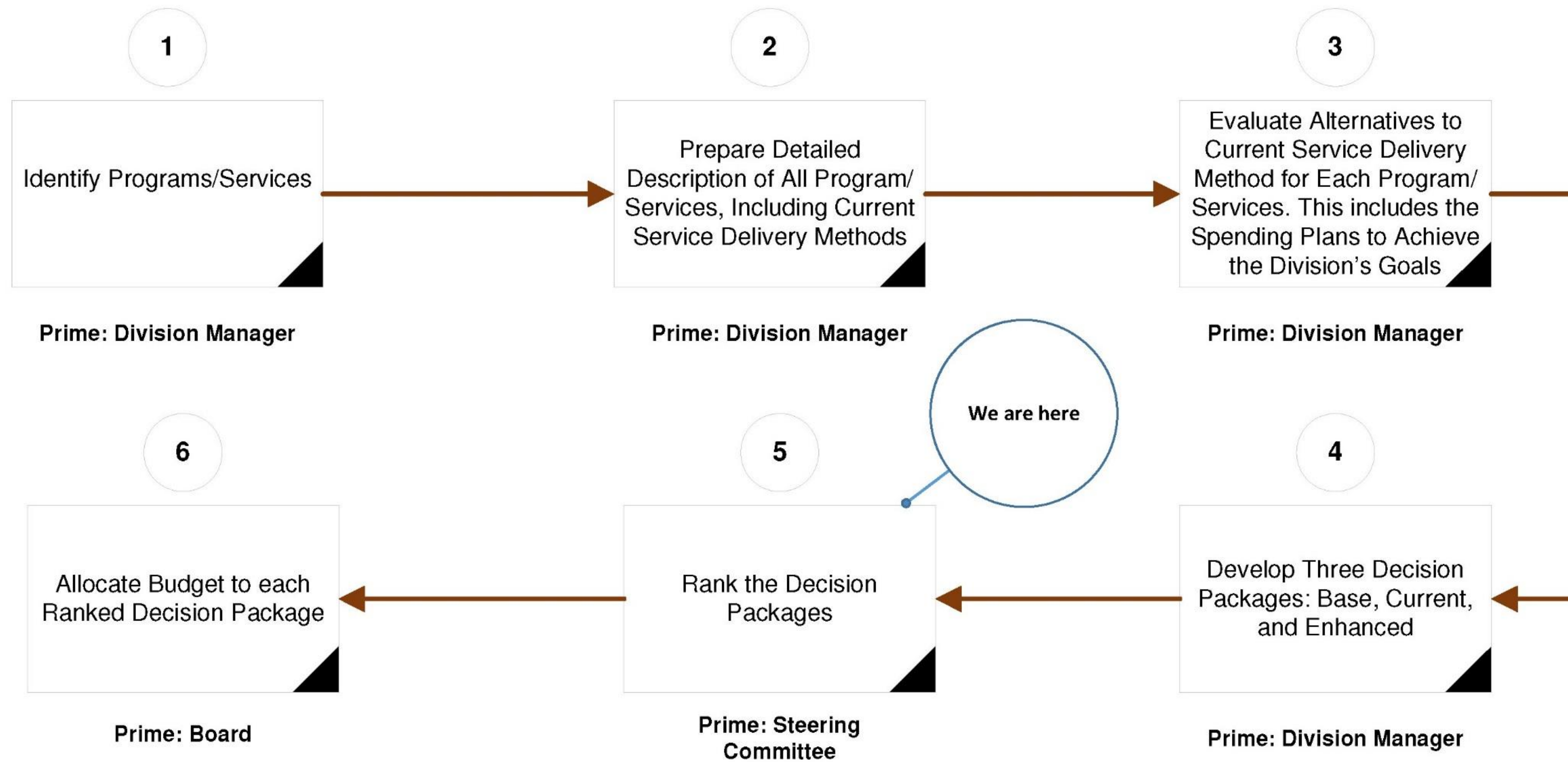
What this Review includes:

- Analysis of Parks & Trails program services
- Recommendations for program services delivery

What this Review does not include:

- Detailed funding analysis breakdown of individual park sites
- Park by park comparison of amenity and improvement decisions

Priority Based Budgeting Process



Community and Regional Parks Services Review



Parks and Trails Program Budgets

Community Parks and Trails Program Administration (Function 279)



- Function 281 - Bright Angel Park
- Function 282 - South Cowichan Parks

Regional Parks and Trails Program Administration (Function 280)



Parks and Trails System

	Community Parks	Regional Parks	Total
Number of Parks	206	7	213
Hectares (CVRD owned)	1,103 ha	217 ha	1,320 ha
Total Land Value <i>(based on year of acquisition values)</i>	\$60 - 70 million	\$5.1 million	\$65 - 75 million
Hectares (Leased by CVRD)	109 ha	588 ha	696 ha

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Parkland Acquisition – 10 Years

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YEAR	Community Parks Total	Hectares (Cumulative)	Regional Parks Total	Hectares (Cumulative)
2007	142	577 ha	5	628 ha
2008	153	900 ha	5	628 ha
2009	161	956 ha	6	725 ha
2010	167	964 ha	6	725 ha
2011	171	1,018 ha	7	776 ha
2012	184	1,031 ha	7	776 ha
2013	193	1,053 ha	7	778 ha
2014	196	1,069 ha	7	794 ha
2015	201	1,196 ha	7	794 ha
2016	206	1,212 ha	7	805 ha

Parks and Trails - Investment

	Community Parks	Regional Parks	Total
Park/Trail Investment <i>(Cumulative over the years)</i>	\$11.8 million	\$12.4 million	\$24.2 million
Managed Trails (Length)	50 km	117 km	167 km

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Annual Visitation – Monitored Sites

	2015	2016	Visitation Increase (%)
Cowichan Valley Trail	406,420	491,475	21.0%
Sub-Regional Parks <i>(Bright Angel & Cowichan Bay Boat Launch)</i>	212,464	225,200	6.0%
13 Monitored Community Parks	408,217	450,979	10.5%
Visitations at Monitored Sites Total	1,027,101	1,167,654	13.6%

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Park Bookings and Special Events

	2013	2014	2015	2016
Number of Bookings/Special Events	98	132	181	227
Annual Increase from previous year	-	34%	37%	25%
Recreation Centre Organized Activities	-	-	-	265

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Park and Trails Program Funding

	2017 Budget	2017 Requisition	2016 Expenditures
Community Parks	\$4,526,227	\$2,681,050	\$2,755,377
Sub-Regional Parks	\$126,750	\$122,250	\$118,311
Regional Parks / Kinsol Trestle	\$3,606,046	\$1,212,195	\$2,873,688
Regional Parkland Acquisition	\$6,553,359	\$853,115	\$1,530,669

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Parks and Trails Program *Services Provided*

Parks Land Management Administration

Parks Commissions

Parks Maintenance

Parks Operations

Ecosystem Management

Parks Bylaw Enforcement and Compliance

Parks and Trails Planning

Parks and Trails Development/Upgrades

Parks and Trails Volunteers

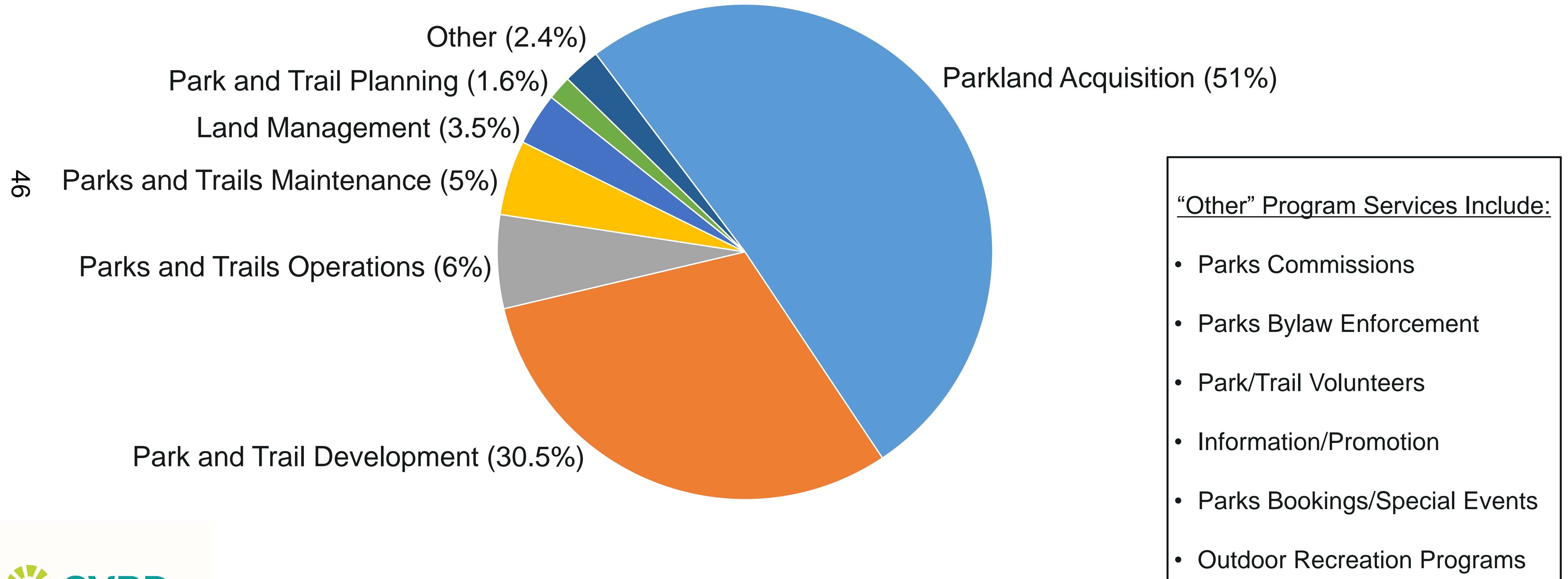
Information/Promotion

Parks Bookings and Special Event Administration

Outdoor Recreation Programs

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Program Services Funding (%) - 2017 Budgets



Parks and Trails Program Services Analysis Overview

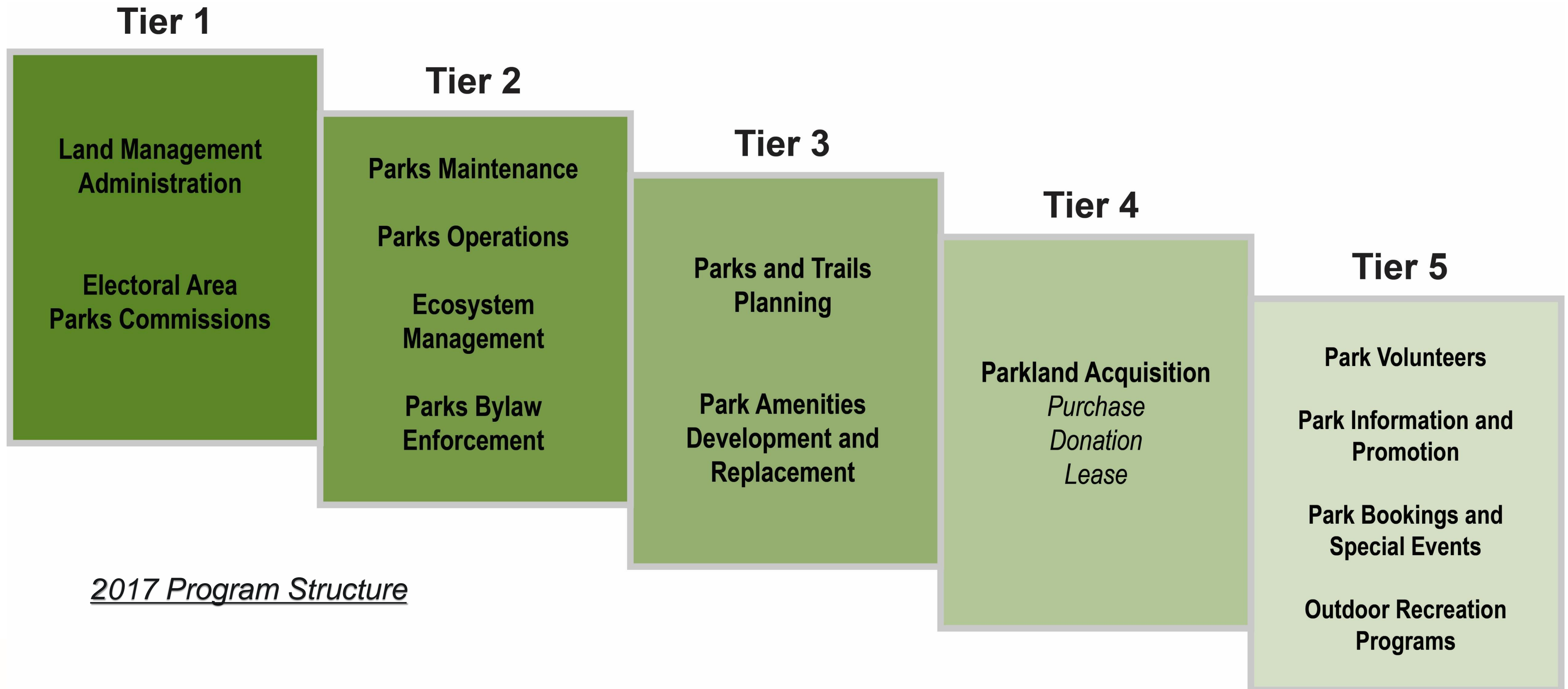


Components of the Review Process

- Scope of Program Services Delivered
- Individual Program Service Components Review
 - Summary of Service
 - Key Focus Areas
- Financial Status of Current Service
 - Program Delivery Budgets
 - Program Administration Budgets
- Service Options Summary and Recommendation/Comments

Scope of Program Services

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2017 Program Structure

Program Service versus Program Administration Costs

50 Program Service – Direct costs inclusive of services, contracts and expenses for parks maintenance, operations, land acquisition, capital improvements, etc.

Program Admin. – Division costs to administer delivery of Community and Regional Parks and Trails program services inclusive of staffing, overhead, vehicles, etc.

Parks & Trails Division Role

To administer/provide delivery of Program Services for:

- Electoral Area Community Parks
 - includes: Sub-regional Parks
- Regional Parks
 - includes: Cowichan Valley Trail
 - Kinsol Trestle
 - Regional Parkland Acquisition

Parks & Trails Division Structure

	Community Parks	Regional Parks	Total
Full-time Division Staff	5.6 FTE	3.4 FTE	9.0 FTE
Park Operations Staff	1 RPT / 1 Casual		1 RPT / 1 Casual
Parks Summer Students	Seasonal (6 positions)		Seasonal (6 positions)

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2017 Program Structure

Parks & Trails Program Administration

Community Parks and Trails Program Administration (Function 279)

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- Function 231 - Mill Bay/Malahat
- Function 232 - Shawnigan Lake
- Function 233 - Cobble Hill
- Function 234 - Cowichan Bay
- Function 235 - Cowichan Station/Sahtlam/Glenora
- Function 236 - Cowichan Lake South/Skutz Falls
- Function 237 - Saltair
- Function 238 - North Oyster/Diamond
- Function 239 - Youbou/Meade Creek

- Function 281 - Bright Angel Park
- Function 282 - South Cowichan Parks

Regional Parks and Trails Program Administration (Function 280)

- Function 280 - Regional Parks
- Function 280 - Cowichan Valley Trail
- Function 283 - Kinsol Trestle
- Function 285 - Regional Parkland Acquisition

Program Administration Costs (%) to Deliver Parks and Trails Programs

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	Community Parks (279) Program Administration	Regional Parks (280) Program Administration
2017	15.0% <i>(Community Parks Budgets Total)</i>	5.0% <i>(Regional Parks Budgets Total)</i>
2017	26.5% <i>(Community Parks - Requisitions)</i>	15.0% <i>(Regional Parks - Requisitions)</i>

Tier 1 Program Services

- Land Management Administration
- Electoral Area Parks Commissions

Program Service: Land Management

Summary:

✓ Administration of parks and trail properties owned, leased or licensed for use.

Key Focus Areas:

- Implementation of Board-directed programs and initiatives.
- Parks land use policies, standards & bylaws.
- Annual budgets preparation & administration.
- Risk management, liability assessment.
- Property use agreements.
- Asset management of parks and trails built improvements.
- Division administration.



Old Baldy Mountain – Shawnigan Lake

Program Service: Land Management

Financial Status of Current Service

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	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$162,685	\$129,025 <i>(Function 279)</i>	6.3%
Regional Parks	\$113,812	\$99,367 <i>(Function 280)</i>	2.1%

Program Service: Land Management

Option 1: Base Service

- Current program level is considered a Base Service, inclusive of new parkland acquisitions guided by master plans and land development parkland contributions.

Option 2: Enhanced Service

- Expand number of 3rd party agreements to increase diversity and extent of land management uses (i.e. MoT roadside pathways, private land use agreements).

Option 3: Reduced Service

- Limit land management activities to CVRD-owned properties, cancel existing 3rd party land use agreements and re-evaluate priorities of existing land holdings.

Recommendation/Comments:

Option # 1 is recommended to maintain current Base Service.

Program Service: Parks Commissions

Summary:

✓ Nine (9) Electoral Area Parks Commissions and South Cowichan Parks Commission.

Key Focus Areas:

- Provide advise to Board on community parks and trails matters.
- Input on community parks projects, annual budgets, park acquisitions and master plans.
- Commission-organized local parks events and activities.
- Program Administration support limitations for Commissions.
- Board-directed parks commission bylaws review underway.



Program Service: Parks Commissions

Financial Status of Current Service

60

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$3,100	\$33,533 <i>(Function 279)</i>	0.8%
Regional Parks	\$0	\$0 <i>(Function 280)</i>	0%

Program Service: Parks Commissions

Option 1: Limited Service

- Current program level is considered a Limited Service due to lack of dedicated program resource support to the 9 Electoral Area Parks Commissions and South Cowichan Commission.

Option 2: Support Service

- Provide dedicated Program Administration staff resources to support Commissions (orientation and training, Parks Chairs meetings, communications, reports, etc.).

Option 3: No Service Support

- Matters arising from Parks Commissions referred directly to Board for direction.

Program Service: Parks Commissions

Recommendation/Comments:

Option # 2 is recommended to improve level of support and advisory role function of Parks Commissions on matters from the Board and engagement with the Parks and Trails Division in the delivery of the Community Parks and Trails Program.

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2018 Budget Direction Recommendation:

“That \$22,121 be budgeted in Function 279 (Parks and Trails) to fund a 0.25 FTE staff position to provide administrative, orientation/training and engagement support to Electoral Area and South Cowichan Parks Commissions.”

Tier 2 Program Services

- Parks Maintenance
- Parks Operations
- Ecosystem Management
- Parks Bylaw Enforcement

Program Service: Parks Maintenance

Summary:

✓ Provision of annual landscaping, buildings and structures maintenance services.

Key Focus Areas:

- Parks and trails maintenance through contracted services.
- Uniform maintenance standards to maximize infrastructure service-life, control costs and reduce liabilities.
- Standardize core parks infrastructure to reduce costs of maintenance/repair servicing and materials inventory.
- Match Program Administration resources to contracted services growth to maintain capacity to oversee/monitor contract compliance and service level delivery performance.



Friendship Trail Brush Management

Program Service: Parks Maintenance

Financial Status of Current Service

65

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$482,697	\$105,668 <i>(Function 279)</i>	12.6%
Regional Parks	\$94,376	\$35,270 <i>(Function 280)</i>	1.3%

Program Service: Parks Maintenance

Option 1: Base Service

- Current program level is considered a Base Service, inclusive of new parks and trails annually added with operational budgets adjusted accordingly. Base Service demands on Parks Maintenance Administration, however, now exceeding capacity with annual addition of new park amenities and trails.

Option 2: Enhanced Service

- Re-assess maintenance services delivery and increase/adjust where higher service level objectives are desired to enhance park user experience and/or site capacity.

Option 3: Reduced Service

- Decrease maintenance frequency/scope, such as modifying use (i.e. managed ballfield to rough grass) or expectations (i.e. reduced refuse collection/site cleaning frequency).

Program Service: Parks Maintenance

Recommendation/Comments:

Option # 1 (Base Service) is recommended to maintain current level of parks maintenance services for Community and Regional Parks, inclusive of operational budgets adjusted annually for new park improvements and trail additions.

Maintenance Administration resources required to match with contracted services growth to maintain capacity to oversee/monitor contracted services compliance and performance.

2018 Budget Direction Recommendation:

“That \$25,000 be included for Budget Function 279 (Parks and Trails) and \$25,000 for Budget Function 280 (Regional Parks) to fund a seasonal term (7 month) parks operations technician position.”

Program Service: Parks Operations

Summary:

✓ Provision of annual servicing, upgrades, repairs and inspections to parks and trails amenities.

Key Focus Areas:

- Scheduled servicing and retrofits to parks and trails amenities to extend service life and defer replacement investment.
- Timely response to breakdowns, damage and vandalism.
- Routine inspection frequency for risk management and public safety.
- Parks summer student work crew and parks operations labour personnel provide for timely response efficiencies and cost control on minor projects, repairs and routine works.
- Consideration of (1) parks operations position to FTP.



Program Service: Parks Operations

Financial Status of Current Service

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$642,567	\$95,476 <i>(Function 279)</i>	15.9%
Regional Parks	\$119,306	\$47,102 <i>(Function 280)</i>	1.6%

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Program Service: Parks Operations

Option 1: Base Service

- Current program level is considered a Base Service, inclusive of new parks and trails annually added with operational budgets adjusted accordingly. Base Service demands on Parks Operations Administration, however, now exceeding capacity with annual addition of new park amenities and trails.

Option 2: Enhanced Service

- Re-assess operations delivery and increase/adjust where higher service level enhances park use experience and/or capacity.

Option 3: Reduced Service

- Lower frequency and/or scope of parks operations, inclusive of reduced park facility access or removal from service (i.e. no porta-potties/close washrooms, ballfield conversion to open space).

Program Service: Parks Operations

Recommendation/Comments:

Option # 1 (Base Service) is recommended to maintain current level of parks operations services for Community and Regional Parks, inclusive of operational budgets adjusted annually for new park improvements and trail additions.

(Note: The recommended seasonal term (7 month) Parks Operations Technician position for Parks Maintenance Services would support the Parks Operations Services delivery.)

Additional Comments:

In 2003 a Casual Park Operations Labour position was established, with adjustment to Regular Part-time as the parks and trails system expanded. Conversion to Regular Full-time is now supported to match actual workload demand funded through existing budgets (no budget increase).

Additional Recommendation:

“That the Regular Part-time Parks Operations Labour position within the Parks and Trails Division be converted to a Regular Full-time position.”

Program Service: Ecosystem Management

Summary:

✓ Active management and restoration of park and greenbelt natural areas to control spread of invasive species and maintain ecological diversity for natural habitat values and public education.

Key Focus Areas:

- Continue implementation parks invasive species management program with support of Coastal Invasive Species Committee.
- Inventory and documentation of park natural areas.
- Require restoration of natural areas prior to parkland transfers associated with land developments.
- Ecological restoration grant programs and other opportunities for contribution effort (i.e. park volunteers).
- Provides venue for public education/awareness and encourage action to implement on private lands.



Park Volunteers Removing Invasive Scotch broom

Program Service: Ecosystem Management

Financial Status of Current Service

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$39,500	\$23,417 <i>(Function 279)</i>	1.4%
Regional Parks	\$3,000	\$10,536 <i>(Function 280)</i>	0.1%

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Program Service: Ecosystem Management

Option 1: Base Service

- Base Service would include annual funding in all Community and Regional Parks budgets for invasive species/ecosystem management.

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Option 2: Current Service (Varied)

- Varies annually between individual parks budgets on whether or not funds are included for invasive species/ecosystem management, which can impact long term success of program.

Program Service: Ecosystem Management

Recommendation/Comments:

Option # 1 is recommended to include dedicated funding in annual budgets for Community and Regional Parks for invasive species/ecosystem management (\$2,000-\$10,000 annually).

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2018 Budget Direction Recommendation:

“That preparation of 2018 budgets for Community Parks (Functions 231-239, 281, 282) and Regional Parks (Functions 280) include dedicated annual funding (between \$2,000 - \$10,000 based on management prescription assessments) to undertake invasive species/ecosystem management.”

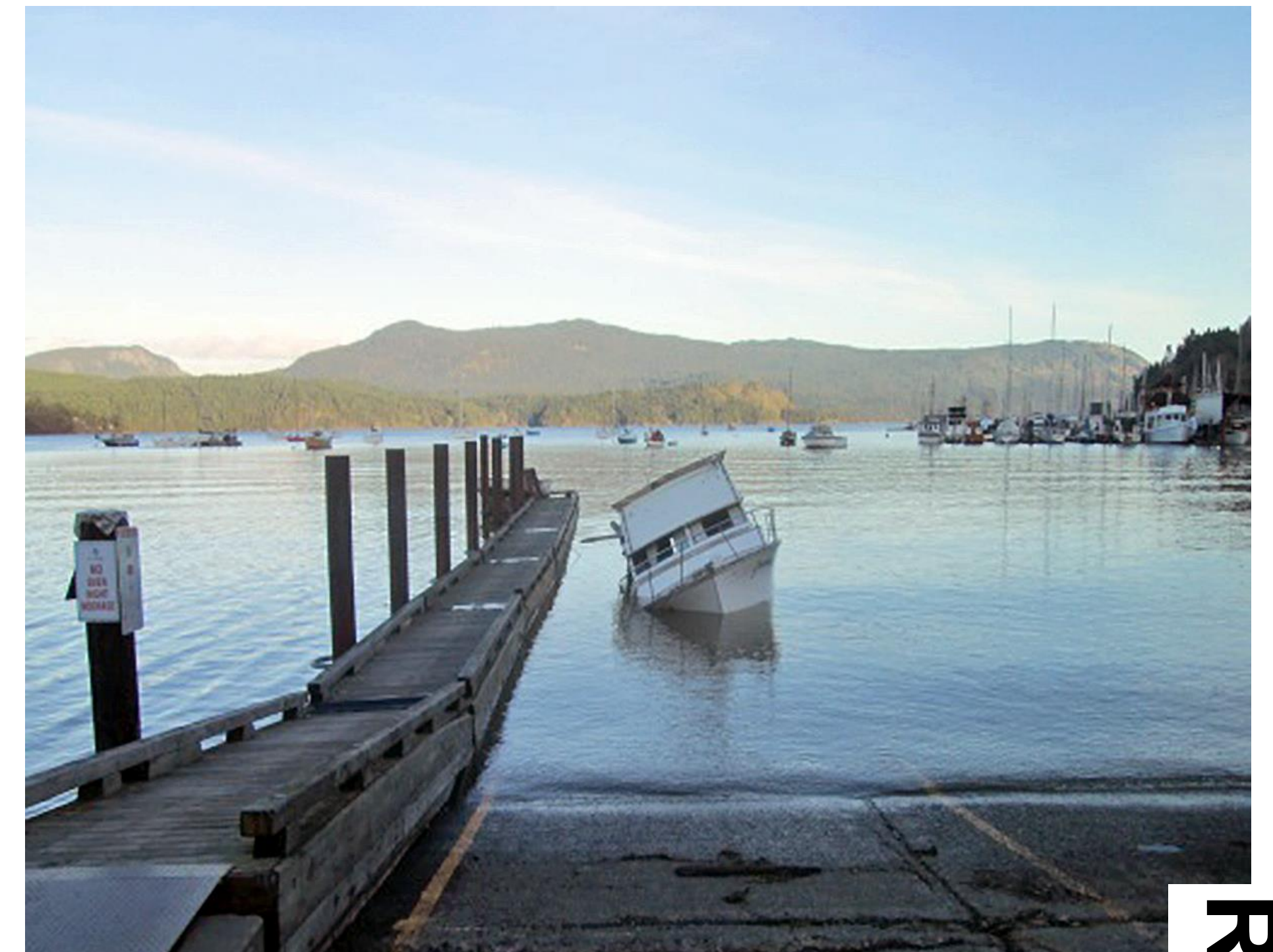
Program Service: Bylaw Enforcement

Summary:

✓ Provides in-park and on-trail CVRD presence as well as response to parks bylaw infractions.

Key Focus Areas:

- Pro-active presence on trails and popular parks, promotes compliance, responsible park and trail use.
- Top issues – park encroachments, dogs off-leash, motorized vehicles, garden waste dumping, abandoned vessels.
- Parks Bylaw Enforcement response demands currently equal between Community Parks and Regional Parks.
- Addressing disproportionate funding for Parks Bylaw Enforcement between Budget Function 279 (Parks and Trails) and Budget Function 280 (Regional Parks).



Program Service: Bylaw Enforcement

Financial Status of Current Service

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$5,000	\$0 <i>(Function 279)</i>	0.1%
Regional Parks	\$50,588	\$0 <i>(Function 280)</i>	0.6%

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Program Service: Bylaw Enforcement

Option 1: Base Service

- Base Service funds Parks Bylaw Enforcement to area(s) which require/use the service with a combined pro-active presence in parks and on trails as well as complaint-driven response.

Option 2: Current Service

- Limited annual budget for Parks Bylaw Enforcement for Community Parks; however current response frequency equally divided between Community and Regional Parks.

Option 3: Reduced Service

- Modify the Parks Bylaw Enforcement program to priority complaint response only with no active presence in parks or on trails, eliminating passive compliance enforcement.

Program Service: Bylaw Enforcement

Recommendation/Comments:

Option 1 (Base Service) is recommended to maintain a pro-active presence in parks and on trails, as well as complaint-driven response.

6 The current demand on Bylaw Enforcement attending to matters involving Community Parks and Regional Parks is evenly split and therefore funding for 2018 should be allocated accordingly.

2018 Budget Direction Recommendation:

“That Function 279 (Parks and Trails) be increased by \$22,794 for Parks Bylaw Enforcement and Function 280 (Regional Parks) be reduced by \$22,794 for Parks Bylaw Enforcement.”

Tier 3 Program Services

- Parks and Trails Planning
- Parks Amenities Development & Replacement

Program Service: Park Planning

Summary:

✓ Provides for range of parks and trails planning to support park acquisition, development and management.

Key Focus Areas:

∞
1

- Preparation and updates of parks and trails master plans for Electoral Area Community Parks and Regional Parks.
- Management plans for larger or more complex parks.
- Park site and trail plans to establish capacity and priorities for development improvements within established budgets.
- Ensuring community inclusion and engagement on park and trail visions, direction and priorities.



Park improvements planned with local communities

Program Service: Park Planning

Financial Status of Current Service

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$76,450	\$80,160 <i>(Function 279)</i>	3.4%
Regional Parks	\$64,255	\$12,500 <i>(Function 280)</i>	0.8%

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Program Service: Park Planning

Option 1: Base Service

- Current program level is considered a Base Service, delivered through a combination of Parks Administration staff resources and specialized external planning services.

Option 2: Enhanced Service

- Increase in-house resources to undertake wider range of specialized park planning projects and accelerated timeline to initiate major projects (i.e. park management plans).

Option 3: Reduced Service

- A reduced park and trails planning effort will impact other Program Services inclusive of park development/replacement, ecosystem management and parkland acquisition.

Recommendation/Comments:

Option # 1 is recommended to maintain current Base Service.

Program Service: Park Development

Summary:

✓ Provides for replacement/upgrade of existing infrastructure and development of new park sites and trails.

Key Focus Areas:

- Emphasis for annual budget funding is prioritized to replacement/upgrade of existing infrastructure.
- Continued pursuit of grants, donations and developer funding for new park and trail infrastructure.
- Standardized parks and trails infrastructure to control costs and improve operational efficiencies.
- Use demand and service review to justify/support park infrastructure replacement.



Groundbreaking Shawnigan Pavilion Project

Program Service: Park Development

Financial Status of Current Service

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	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$1,503,860	\$131,571 <i>(Function 279)</i>	36.2%
Regional Parks	\$2,752,429	\$107,000 <i>(Function 280)</i>	28.1%

Program Service: Park Development

Option 1: Base Service

- Current program level is considered a Base Service, inclusive scheduled infrastructure replacement and pursuit of external funding opportunities to support new park and trail projects.

Option 2: Enhanced Service

- An Enhanced Service would increase requisition funds for new park development projects and/or accelerate completion of replacement/upgrade to existing infrastructure.

Option 3: Reduced Service

- A Reduced Service would limit new park development and prioritize available funds to scheduled replacement or removal from service existing park infrastructure. Re-evaluation to complete major project initiatives such as the Cowichan Valley Trail would also be required.

Program Service: Park Development

Recommendation/Comments:

Option # 1 is recommended to maintain current Base Service for Park Development/Replacement.

Additional Comments:

The following Budget Requisitions lack capacity for Park Development/Replacement Funding:

- Function 281 (Bright Angel Park)
- Function 282 (South Cowichan Parks)

Additional Recommendation:

“That a report be prepared for consideration of Budget Requisition Statutory Limitation amendment increases to Functions 281 (Bright Angel Park) and 282 (South Cowichan Parks).”

Tier 4 Program Services

- Parkland Acquisition
 - *Purchase*
 - *Donation*
 - *Lease/License of Use*

Program Service: Park Acquisition

Summary:

✓ Addition of lands for park, trail corridors and natural areas through purchase, donation and use agreements.

Key Focus Areas:

- Priority lands for acquisition guided by adopted park master plans and official community plans.
- Fee-owned tenure preference versus land use agreements for lands identified with long term park/trail values.
- Long term acquisition objectives and commitment is required for strategic properties of interest.
- Balancing limited capacity of budgets with non-financing options to acquire (donation, amenity contribution, lease).

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Program Service: Park Acquisition

Financial Status of Current Service

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	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$882,354	\$69,881 <i>(Function 279)</i>	20.5%
Regional Parks	\$6,553,359	\$36,348 <i>(Function 280)</i>	64.9%

Program Service: Park Acquisition

Option 1: Base Service

- Current program level is considered a Base Service; available funds vary annually dependent upon either/both status of prior land purchase completion and competing funding for park development.

Option 2: Enhanced Service

- Establish/increase annual budget funding specific to park land acquisition guided by adopted park master plans.

Option 3: Reduced Service

- A reduction in service would limit new park development, the capacity to replace/upgrade existing parks and delay/halt completion of major project initiatives such as the Cowichan Valley Trail.

Recommendation/Comments:

Option # 1 is recommended to maintain current Base Service.

Tier 5 Program Services

- Parks and Trails Volunteers
- Park Information and Promotion
- Parks Bookings and Special Events
- Outdoor Recreation Programs

Program Service: Park Volunteers

Summary:

✓ Volunteerism can strengthen community participation, engagement and connection with parks and trails.

Key Focus Areas:



- Develop and implement a parks and trails volunteer policy.
- Identifying meaningful activities and projects suitable for a range of volunteer interests and capacities.
- Establish program service capacity and administration support to engage and retain park volunteers.



Program Service: Park Volunteers

Financial Status of Current Service

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$0	\$6,073 <i>(Function 279)</i>	0.1%
Regional Parks	\$0	\$11,789 <i>(Function 280)</i>	0.1%

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Program Service: Park Volunteers

Option 1: Limited Service

- Current program level is considered a Limited Service. Park and trail volunteer activities are identified as one-off events and only scheduled with time and availability of existing staff resources.

Option 2: Expanded Service

- An Expanded Service would provide for a dedicated program support to organize regular in-park and trail activities and events suited to both identified program requirements and volunteer interests/capabilities.

Option 3: No Service

- This option would eliminate opportunities for parks and trails volunteer engagement activities or projects.

Program Service: Park Volunteers

Recommendation/Comments:

Option #2 is recommended to provide for an Expanded Service with dedicated program support to organize regular in-park and trail activities, projects and events matched to community volunteer interests/capabilities. The range of parks and trails volunteer opportunities is equally available between Electoral Area Community Parks and Regional Parks.

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2018 Budget Direction Recommendation:

“That \$22,121 be included for Budget Function 279 (Parks and Trails) and \$22,121 for Budget Function 280 (Regional Parks) to fund a 0.5 FTE Parks and Trails Volunteer Coordinator position.”

Program Service: Information/Promotion

Summary:

✓ Provides current information on parks and trails locations, amenities and available activities and events.

Key Focus Areas:

- Timely information available to residents and visitors on accessible system of parks and trails.
- Brand recognition of CVRD managed parks and trails.
- Appropriate level of mixed media (web-based, brochures, in-park signage) to convey information.
- Support marketing efforts of destination recreation tourism opportunities in Cowichan Region.

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Kinsol Trestle Interpretive Kiosk

Program Service: Information/Promotion

Financial Status of Current Service

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$0	\$13,967 <i>(Function 279)</i>	0.3%
Regional Parks	\$27,000	\$4,599 <i>(Function 280)</i>	0.3%

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Program Service: Information/Promotion

Option 1: Base Service

- Current program level is considered a Base Service, inclusive of park/trail kiosks, limited brochures and on-line information. Funds also in place to expand parks and trails webpages/app development.

Option 2: Enhanced Service

- An Enhanced Service could provide for multiple mixed media on CVRD's parks and trails system, (i.e. individual park brochures, expanded in-park information) and organizing in-park and on-trail events to promote specific parks and trails.

Option 3: Reduced Service

- A reduction in service would provided limited information and/or promotion of CVRD's parks and trails.

Recommendation/Comments:

Option # 1 is recommended to maintain current Base Service.

Program Service: Bookings/Special Events

Summary:

✓ Provides bookable park facilities at select parks and organized Special Event Use of approved sites.

Key Focus Areas:

- Managing year-over-year demand growth of bookings and in-park Special Events.
- Establish sustainable administrative structure for booking group park facilities (i.e. Bright Angel and Glenora Trailshead), ballfields and special event applications.
- Improving on-line application process for park use requests.
- Review of operational/maintenance cost impacts to determine cost recovery options from event/booking use.



Program Service: Bookings/Special Events

Financial Status of Current Service

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$3,000	\$14,575 <i>(Function 279)</i>	0.4%
Regional Parks	\$0	\$8,142 <i>(Function 280)</i>	0.1%

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Program Service: Bookings/Special Events

Option 1: Limited Service

- Current program level is a Limited Service; however annual increases in bookings and special event application requests now exceeding capacity to manage, even with interim administration booking support from Recreation Centres.
- Maintaining a Limited Service would require review to determine administration booking capacity and policy to allocate limited booking spaces and special event permits annually.

Option 2: Enhanced Service

- An Enhanced Service would provide for additional staff resource within the Division to administer increased group facility/ballfield bookings, activities and parks special event application requests.

Option 3: Reduced Service

- A reduction in service would restrict and/or cease availability for groups to reserve park facilities/fields or organize special events in parks.

Program Service: Bookings/Special Events

Recommendation/Comments:

Option #2 is recommended to provide an Enhanced Bookings and Special Events Request/Approval Service to administer increased group facility/ballfield bookings, activities and special event application requests for use of Electoral Area Community Parks, Regional Parks and the Cowichan Valley Trail.

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The range of parks and trails volunteer opportunities is equally available between Electoral Area Community Parks and Regional Parks.

2018 Budget Direction Recommendation:

“That \$11,060 be included for Budget Function 279 (Parks and Trails) and \$11,060 for Budget Function 280 (Regional Parks) to fund a 0.25 FTE Parks Booking Coordinator position.”

Program Service: Outdoor Recreation

Summary:

✓ Provides for outdoor recreation program offerings at select parks.

Key Focus Areas:

- Funding provided through individual parks budgets for administration and program delivery by recreation centres.
- Primary program focus is summer playground programs in a select number of parks in July and August.
- Funding and scope of program annually reviewed.



Program Service: Outdoor Recreation

Financial Status of Current Service

	Program Service Budgets	Program Administration	Parks and Trails Budgets (2017)
Community Parks	\$47,045	\$0 <i>(Function 279)</i>	1.0%
Regional Parks	\$0	\$0 <i>(Function 280)</i>	0.0%

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Program Service: Outdoor Recreation

Option 1: Limited Service

- Current program level is considered a Limited Service.

Option 2: Enhanced Service

- An Enhanced Service would provide additional outdoor recreation program offerings that are otherwise not currently provided through existing recreation centre programming.

Option 3: Reduced Service

- A reduction in service would limit or cancel the summer playground program at the select parks currently providing this program.

Recommendation/Comments:

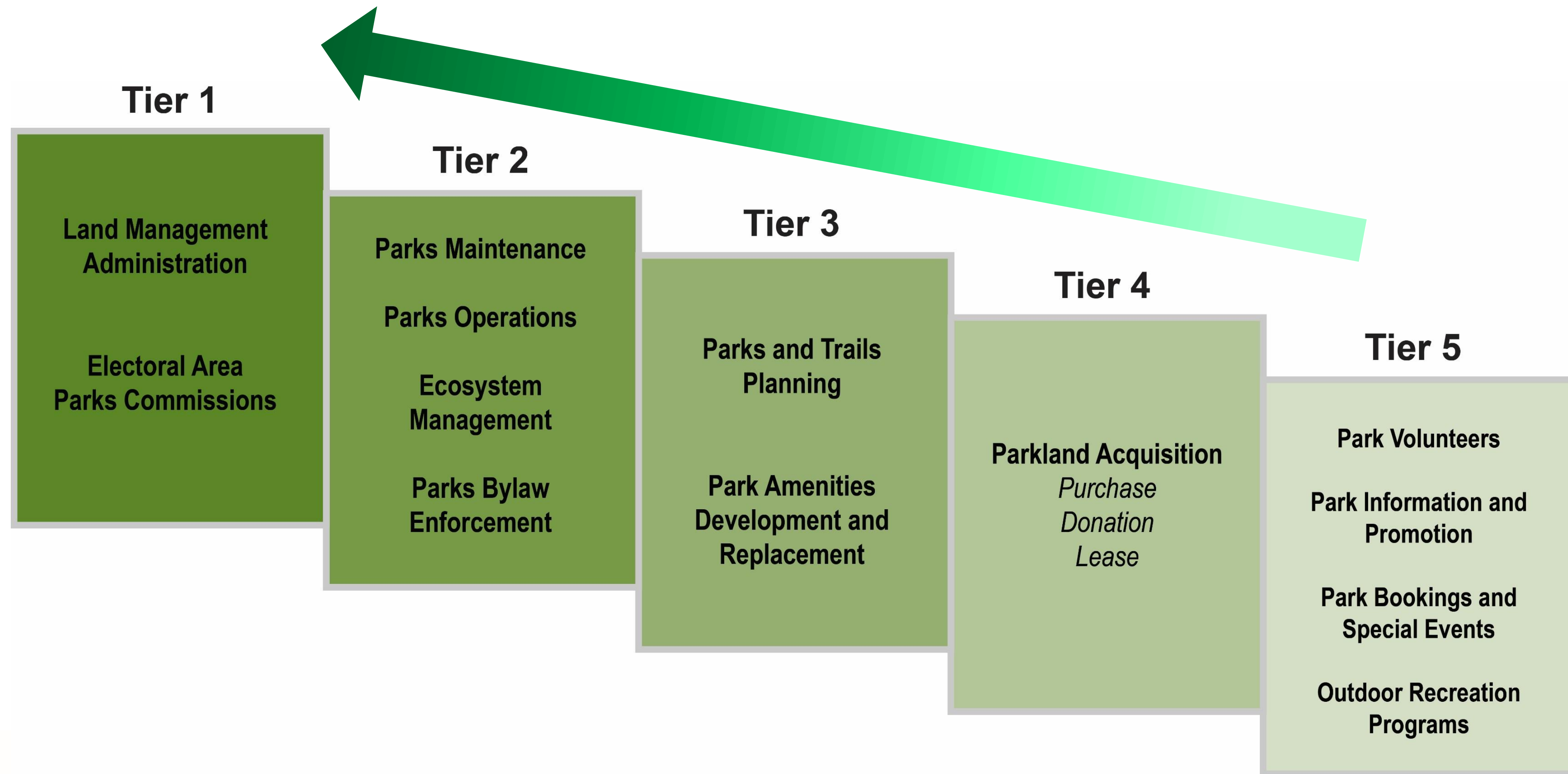
Option #1 is recommended.

Summary



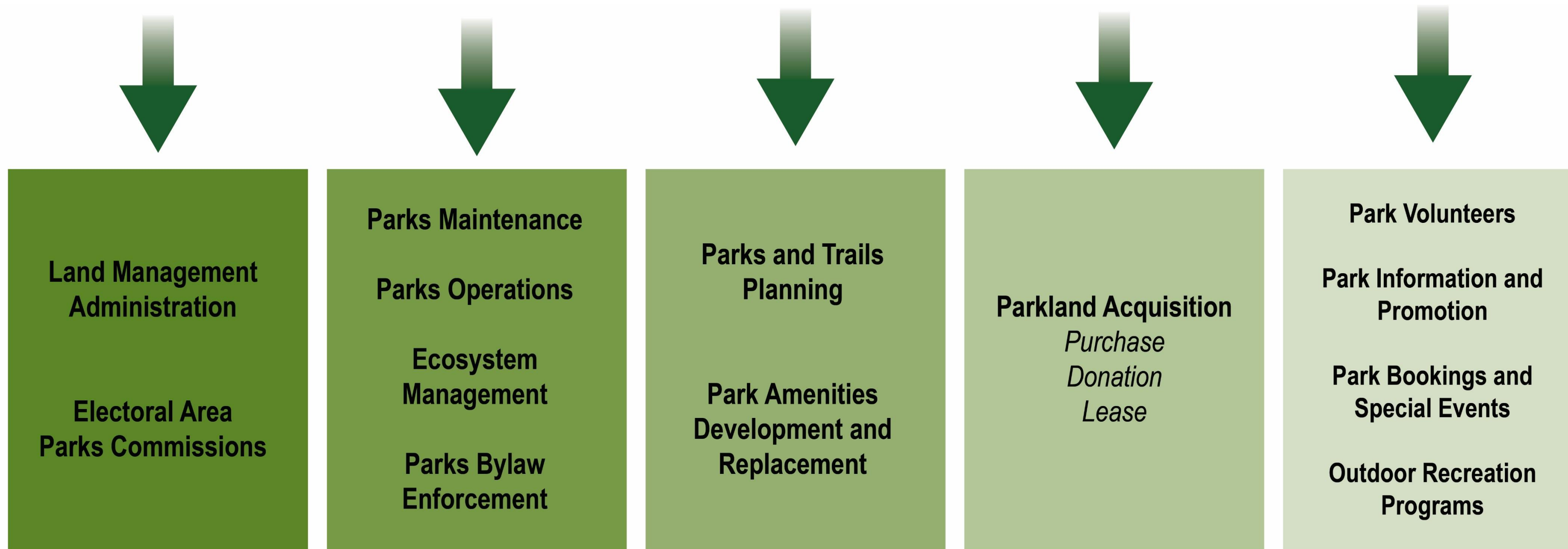
Cowichan Bay Nature Centre – Hecate Park

Current Application of Program Resources



Balanced Program Resource Approach

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Program Services Administration Recommendations

Tier Level	Program Service	Community Parks Budgets	2018 Budget 279 Recommendations	Regional Parks	2018 Budget 280 Recommendations
Tier 1	Land Management	\$291,709	\$0	\$213,448	\$0
Tier 1	Parks Commissions	\$36,633	\$22,121	\$0	\$0
Tier 2	Parks Maintenance	\$588,364	\$25,000	\$129,646	\$25,000
Tier 2	Parks Operations	\$738,042	\$0	\$166,408	\$0
Tier 2	Ecosystem Management	\$62,916	\$0	\$13,536	\$0
Tier 2	Parks Bylaw Enforcement	\$6,374	\$22,794	\$58,944	-\$22,794
Tier 3	Parks Planning	\$156,610	\$0	\$76,755	\$0
Tier 3	Park Development	\$1,685,429	\$0	\$2,859,429	\$0
Tier 4	Land Acquisition	\$952,234	\$0	\$6,589,707	\$0
Tier 5	Park Volunteers	\$6,072	\$22,121	\$11,788	\$22,121
Tier 5	Information/Promotion	\$13,967	\$0	\$31,598	\$0
Tier 5	Bookings/Special Events	\$17,574	\$11,060	\$8,141	\$11,060
Tier 5	Outdoor Programs/Other	\$97,045	\$0	\$0	\$0
	TOTAL	\$4,652,977	\$103,096	\$10,159,405	\$35,387

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Summary of Program Services Recommendations

<u>Tier</u>	<u>Program Service</u>	<u>2018 Budget Direction Recommendations</u>
1	Parks Commissions	<i>That \$22,121 be budgeted in Function 279 (Parks & Trails) to fund a 0.25 FTE staff position to provide administrative, orientation/training and engagement support to Electoral Area and South Cowichan Parks Commissions.</i>
2	Parks Maintenance	<i>That \$25,000 be included for Budget Function 279 (Parks and Trails) and \$25,000 for Budget Function 280 (Regional Parks) to fund a seasonal term (7 month) parks operations technician position.</i>
2	Ecosystem Management	<i>That preparation of 2018 budgets for Community Parks (Functions 231-239, 281, 282) and Regional Parks (Functions 280) include dedicated annual funding (between \$2,000 - \$10,000 based on management prescription assessments) to undertake invasive species/ecosystem management.</i>
2	Parks Bylaw Enforcement	<i>That Function 279 (Parks and Trails) be increased by \$22,794 for Parks Bylaw Enforcement and Function 280 (Regional Parks) be reduced by \$22,794 for Parks Bylaw Enforcement.</i>
5	Parks and Trails Volunteers	<i>That \$22,121 be included for Budget Function 279 (Parks and Trails) and \$22,121 for Budget Function 280 (Regional Parks) to fund a 0.5 FTE Parks and Trails Volunteer Coordinator position.</i>
5	Parks Bookings & Special Events	<i>That \$11,060 be included for Budget Function 279 (Parks and Trails) and \$11,060 for Budget Function 280 (Regional Parks) to fund a 0.25 FTE Parks Booking Coordinator position.</i>
<u>Tier</u>	<u>Program Service</u>	<u>Other (Non 2018 Budget Direction) Recommendations</u>
2	Parks Operations	<i>That the Regular Part-time Parks Operations Labour position within the Parks and Trails Division be converted to a Regular Full-time position.</i>

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Questions?

