

# Service Plan for Juan de Fuca Parks & Recreation

2016-2019  
(2019)

Capital Regional District

*Date updated: July 24, 2018*



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# 1 Overview

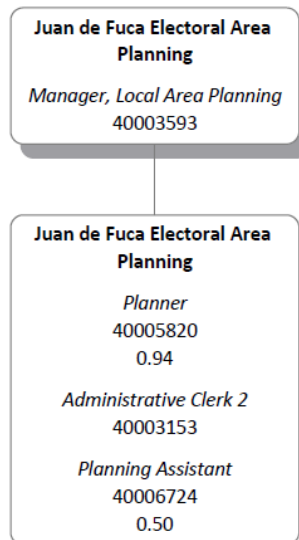
## 1.1 Division & Service Summary

The Juan de Fuca Electoral Area (JdFEA) Parks & Recreation serves the unincorporated communities of Port Renfrew, Shirley/Jordan River, Otter Point, Willis Point, Malahat and East Sooke. With advice from the nine-member Parks and Recreation Advisory Commission, the division is responsible for the acquisition, development and maintenance of community parks as well as the provision of community recreational programming in the electoral area. The division is also responsible for overseeing the operations and maintenance needs of the Port Renfrew Community Centre, working with a local operating committee.

Service Purpose, Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
<p><b>Planning, management and maintenance of Community Parks System (24 community parks and 8.1 kilometers of trails)</b></p> <p>A small seasonal staff carries out maintenance and development of trails and park facilities and project implementation goals. Staff also collaborate with various partners and volunteer organizations in the maintenance of parks and trails.</p>	<p>Juan de Fuca Electoral Area communities</p> <p>Volunteers through Stewardship Agreements</p>	<p>Requisition, revenue, grants, donations</p>	<p>Juan de Fuca Electoral Area Parks and Recreation Advisory Commission</p>
<p><b>Delivery of recreational programming and community events</b></p> <p>Health and fitness classes are provided to residents by contracted professionals. The program also supports one-time community recreational events, as well as volunteer organizations providing guided hikes and other recreational initiatives.</p>	<p>Juan de Fuca Electoral Area communities, except Willis Point</p> <p>Volunteers through Stewardship Agreements and third party organizations</p>	<p>Requisition, volunteers</p>	<p>Juan de Fuca Electoral Area Parks and Recreation Advisory Commission</p>
<p><b>Management and maintenance of Port Renfrew Community Centre</b></p> <p>The Community Centre supports leased office space, as well as a space for local recreational, cultural and meeting events.</p>	<p>Port Renfrew community</p>	<p>Revenue</p>	<p>Community Centre Operating Committee under Juan de Fuca Parks and Recreation Advisory Commission</p>

## 1.2 Organization Chart

### Juan de Fuca Electoral Area Planning



## 1.3 Key Trends, Issues & Risks – Service Specific

- **Community Parks:** Through 7 Stewardship Agreements and 82 volunteers, Juan de Fuca Parks achieves a significant level of community support in the maintenance of specific parks and playgrounds. Some volunteers coordinate community events in parks, guided hiking programs, as well as educational and ecosystem health (removal of invasive species) initiatives.
- Another key trend for JdFEA Parks & Recreation is the collaboration between Regional Parks and Community Parks. Over the past 2 years, Regional Parks and Juan de Fuca Community Park managers have continued to develop an integrated operational and management organization and Division Plans. Although both programs remain funded through separate tax bases, real cost and operational efficiencies continue to be realized through the coordinated management team approach, and Regional Parks ability to provide equipment and professional staff support to community park initiatives as they become available.
- **Parks Program Requisition Levy:** The maximum levy was increased in March 2016 to \$203,027. This allows for the program to now keep pace with annual operational and cost of living increases. The long-term objective should be the amalgamation of the parks and recreation program budgets.

## 1.4 Link to Priorities

### BIODIVERSITY & ECOLOGICAL HEALTH

- Assess service needs, respond to issues that threaten ecological health such as wildlife and invasive species, and profile best practices
- Integrate a climate lens in our land acquisition strategies

### PUBLIC ENGAGEMENT & COMMUNICATIONS

- Develop public participation strategies, including implications and performance metrics, as part of all major initiatives and implement more options for two-way dialogue and engagement

### REGIONAL INFRASTRUCTURE

- Ensure that resources are available for investment in current and future infrastructure, demonstrating efficiency and value for money and meeting regulatory and service requirements
- Develop and implement asset management planning framework and tools to continue proactive and responsible management of assets and infrastructure, both natural and engineered

### RECREATION, ARTS & CULTURE

- Support increased access to community arts and recreation through programming and strategic investments

### ACTIVE & MULTI-MODAL TRANSPORTATION

- Manage trails as transportation corridors, establish a Transportation Service, deliver active transportation programming

## 2 Services

### 2.1 Service Levels

Service Level Adjustments in Role/Scope		
Service	Base Year	Year 4 (2019)
<b>Community Parks</b>	Inspect/Maintain 8.1 km of trails per year	Review and Assess
	Maintain/repair 23 park facilities per season	Adjust to meet service delivery needs, as required.
	Maintain two sports fields (baseball) and two tennis courts	Adjust to meet service delivery needs, as required
	Maintain two playgrounds and 17 pieces of playground equipment	Review and Assess
	Add 25 signs	Review and Assess
	Remove invasive species at 3-5 locations per year	Review and Assess

	7 stewardship agreements and 82 volunteers	Review and Assess
<b>Recreation Programs</b>	Support 5 recreation program contracts and 2-3 events or initiatives	Adjust to meet service delivery needs, as required
<b>Port Renfrew Community Centre</b>	Manage 100% of centre operating costs through revenue	Adjust to meet service delivery needs, as required

## 2.2 Workforce Considerations

Service	Workforce (FTEs)				
	Base Year	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
<b>Program Management</b>	0.6 Perm. PT	0.6 Perm. PT	0.6 Perm. PT	0.6 Perm. PT	0.6 Perm. PT
<b>Two auxiliary staff 5 months/year</b>	2 AUX, four mos/yr	2 AUX, five mos/yr	2 AUX, five mos/yr	2 AUX, five mos/yr	2 AUX, five mos/yr
<b>Supplementary FTEs</b>	0	0	0	0	0
<b>Total</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

## 3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
<b>2019</b>			
<b>Juan de Fuca EA Community Parks Strategic Plan</b>	Initiate review of and hold consultations on the current 10-year plan (2010) with an approval date by the end of the year	Public Engagement & Communications  Biodiversity & Ecosystem Health	\$10,000 Core Budget
<b>Becher Bay Viewpoint Access Trail</b>	Develop a phased implementation plan to construct a 123-metre trail on existing Ministry of Transportation & Infrastructure foreshore access; consisting of a small 2-3 car parking area, foot bridge and viewpoint bench. (Potential 2 year project if funding available.)	Biodiversity & Ecosystem Health	\$6,000 Capital Funds to create a plan
<b>Wieland Trail Alternate Transportation Funding</b>	Seek Gas Tax funding to develop 1.7 km of trail from William Simmons Park to Kemp Lake Road as part of an Otter Point alternate transportation	Biodiversity & Ecosystem Health	\$5,000 Capital Funds and

Title & Estimated Completion Date	Description	Priority	Budget Implications
	route (dependent on whether final Statutory Right of Way be secured)	Active & Multi-modal Transportation	\$80,000 Gas Tax Grant
<b>Shores Community Park Access Trail</b>	Develop a phased implementation plan to construct a 165 meter trail from Petrel Drive cul-de-sac to the Juan de Fuca shoreline. (Potential 2 year project if funding available.)	Biodiversity & Ecosystem Health	\$6,000 Capital Funds to create a plan
<b>Kemp Lake Foreshore Access</b>	<p>Develop improved road and parking access to Kemp Lake boat launch and install dock structure that accommodates boat launching, fishing and swimming. (Potential partnership with Freshwater Fisheries Society of BC)</p> <p>Project contingent on approval from Island Health regarding drinking quality and final approval from the Ministry of Transportation and Infrastructure</p> <p>Through a public consultation process, investigate the feasibility of improving the existing lake access at Milligan and Manatu Roads, as well as installing angling and lake recreation infrastructure at Kemp Lake in an effort to enhance recreation experiences for local area residents.</p>	Regional Infrastructure	\$45,000 Freshwater Fisheries Society of B.C., Gas Tax Grant and \$10,000 Capital Funds
<b>Proposed Amendment to Bylaw No. 3763, “Juan de Fuca and Salt Spring Island Parks and Recreation Advisory Commissions Bylaw No. 1, 2011” and Bylaw No. 3795, “Community Parks Regulations (Juan de Fuca and Salt Spring Island Electoral Areas) Bylaw No.1, 2012”</b>	Bylaw amendments may be required should Salt Spring Island referendum be successful	Public Engagement & Communications	\$2500 Core Budget

## 4 Goals & Performance Indicators

Service Goals	Indicators or Measures
<b>Maintain sustainable operations</b>	<ul style="list-style-type: none"> <li>• % of operating costs achieved through revenue sources at Port Renfrew Community Centre (target 100%)</li> </ul>
<b>Increase access to community parks, trails and recreational programming</b>	<ul style="list-style-type: none"> <li>• Increased participation in recreation programs*</li> <li>• 5 recreation programs overall offered to the public*</li> <li>• 4 events or initiatives supported annually (2015 baseline)</li> </ul>

<p><b>Ensure responsible stewardship of parks and trails</b></p>	<ul style="list-style-type: none"> <li>• Amount of invasive species removed from regional parks*</li> <li>• Target a minimum of one community park land development or trail network improvement projects annually</li> <li>• Maintain a minimum of 7 stewardship agreements annually</li> <li>• 82 volunteers engaged annually through stewardship agreements (2016 baseline)</li> </ul>
<p><b>Engage the community in future strategic directions</b></p>	<ul style="list-style-type: none"> <li>• Participation rates of residents in two-way dialogue and engagement opportunities*</li> <li>• Approval of the 2020-2030 Juan de Fuca EA Community Parks Strategic Plan</li> </ul>

*\*Corporate indicator – multiple divisions may contribute to this measure.*

## Contact

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