

Service Plan for Salt Spring Island

2016-2019
(2019)



Capital Regional District

Date updated: July 24, 2018



Making a difference...together

Table of Contents

1	Overview.....	1
1.1	Division & Service Summary	1
1.2	Organization Chart.....	3
1.3	Key Trends, Issues & Risks – Service Specific.....	3
	Link to Priorities	4
2	Services	5
2.1	Service Levels	5
2.2	Workforce Considerations	6
3	Divisional Initiatives & Budget Implications	7
4	Goals & Performance Indicators	9
	Contact	9

1 Overview

1.1 Division & Service Summary

The Salt Spring Island Electoral Area Administration is responsible for the administration and management of the Salt Spring Island Parks and Recreation Commission, Transportation and Transit Commission, Community Economic Development Commission, Fernwood dock; and in collaboration with other CRD divisions, eight local water and sewer service areas, and Liquid Waste Management Commission. The SSI division is also responsible for planning, organizing, and delivering services for SSI and support to the Electoral Area Director through these various service Commissions and Committees.

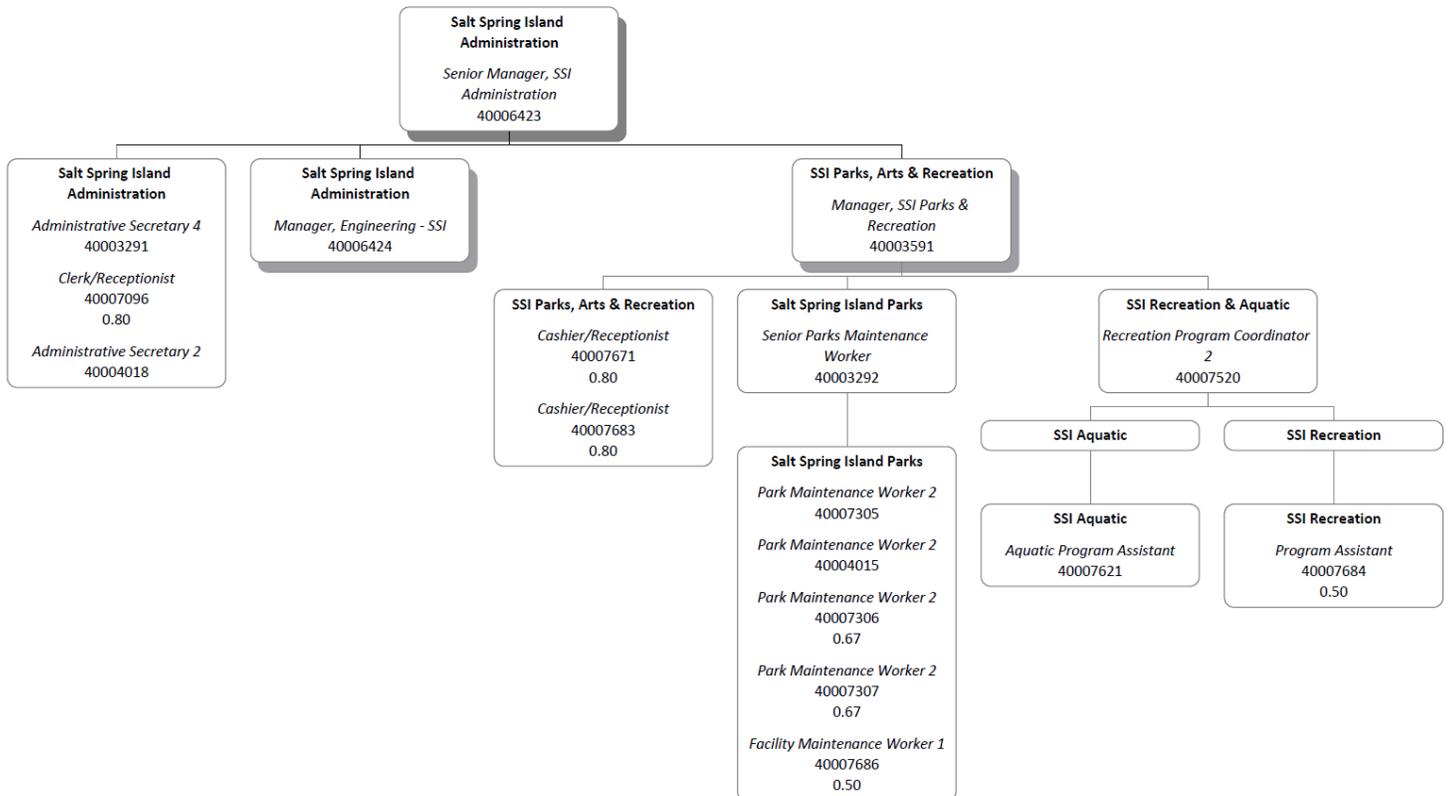
Note: The services operating on Salt Spring not included in this plan are building inspection, bylaw enforcement, and emergency services. These are found in the following Divisional service plans: Building Inspection, Protective Services.

Service Purpose, Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
<p>Electoral Area Administration: Responsible for administration and delivering services for Salt Spring Island; providing support to the Electoral Area Director and across the various service Commissions and Committees; representing the individual SSI CRD services; manage various SSI projects and collaborate with other CRD divisions in managing and delivering services to local utility operations and engineering, transportation, economic development, and parks and recreation.</p>	Salt Spring Island Electoral Area	Requisition and internal recoveries	Electoral Area Services Committee
<p>Local Water, Sewer, and Liquid Waste Local Services: Assists and coordinates with internal CRD contracted services for delivery of service outcomes and capital infrastructure planning, design, procurement and project management for water, sewer, and liquid waste.</p>	Salt Spring Island Electoral Area	Requisition, fees and charges, grants, gas tax	Beddis Water Cedar Lane Water Cedars of Tuam Water Fulford Water Ganges Sewer Highland/Fernwood Maliview Sewer Liquid Waste
<p>Transportation Services: Responsible for developing and implementing transportation initiatives and services such as studies, construction, maintenance, and regulation of parking, pedestrian and cycling arrangements, implementation of transportation infrastructure projects through</p>	Salt Spring Island Electoral Area	Requisition, gas tax, grants, donations, volunteers	Transportation Commission

Service Purpose, Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
internal contract arrangements with other CRD service areas and outside agencies such as the Ministry of Transportation, Island's Trust, BC Ferries, BC Transit.			
Transit Services: Provide public transit system on the island to an optimal level of service; construct and maintain bus stops and shelters; set fare structure. Provided through an annual operating agreement between the CRD, BC Transit	Salt Spring Island Electoral Area	Requisition, BC Transit	Transportation Commission
Economic Development: Implement the economic strategic development plan in areas of tourism, agriculture and food, diversifying the economy, business support, enhance and beautify Ganges and Fulford villages, and build economic support through communication and advocacy.	Salt Spring Island Electoral Area	Requisition	Community Economic Development Commission
Fernwood Dock: Manage and operate dock facility	Salt Spring Island Electoral Area	Requisition	Fernwood Dock Commission
Parks and Recreation Programs and Services: Responsible for developing and maintaining community trails and beach accesses, active and passive parks, community recreation, the Rainbow Road Indoor Pool and the Salt Spring Island Saturday Market.	Salt Spring Island Electoral Area	Requisition, internal recoveries, rental fees and grants	Salt Spring Island Parks and Recreation Commission

1.2 Organization Chart

Salt Spring Island Administration



1.3 Key Trends, Issues & Risks – Service Specific

- A five-year governance review process came to a conclusion when Salt Spring Island voted against incorporation on September 9, 2017. Services will continue to be delivered by the Capital Regional District framework.
- Spring Island Electoral Area Administration may become responsible for the management of the operations, maintenance, and capital projects for eight (8) water, sewer, and liquid waste utilities on Salt Spring Island in 2015. The full service impact is currently under review.
- Currently Electoral Area administration structure coordinates service outcomes with internal CRD contracted services and outside agencies to manage and operate: parks and recreation, transportation, economic development, water and sewer utilities, and capital infrastructure on island. The existing water and sewer governance model with multiple commissions and jurisdictional entities creates challenges in coordinating and delivering services. There is an opportunity to consult with North Salt Spring Waterworks in advancing the exploration of an integrated framework for local infrastructure services to move from single entity focus to an island wide stewardship of infrastructure and services under a unified island water management service.
- Gaps in existing trail networks and the ability to secure statutory rights of way (SRW) through private property continue to be a challenge. The trail network continues to expand each year while operating resources to maintain this network remain the same.

- A majority of lands suitable for athletic playing fields lie within Agricultural Land Reserve (ALR). Rezoning land to non-farm status for active park use (athletic fields), water, and budget constraints are major risks in achieving a land acquisition to meet the objective
- A shortage of indoor community recreation space poses a challenge for the expansion of new program offerings and results in additional facility rental costs and limitations on when program can be offered. .
- Building repairs for the Rainbow Road Aquatic Centre and equipment replacement continue to be a risk at this facility due to excessively harsh environmental conditions which have accelerated the deterioration of the parts chosen for the mechanical components. The aquatic centre operating business model has been reviewed and as of April 1, 2018 the CRD assumed responsibility for operations and management of the Aquatic Centre.
- Future success of Transit services could be impacted by: ensuring operating costs closely aligned with cost recovery, maintaining adequate funding to provide level of service and challenges with ability for service changes to meet community user needs, and the challenges associated with coordinating island based services with BC Ferries.
- A condition assessment was completed on the Fernwood Dock that identified a number of required repairs. Repair work has been coordinated with other CRD dock repairs in the Southern Gulf Islands and is expected to be completed in 2018.
- The Salt Spring Island Community Economic Development Commission and the Southern Gulf Island Community Economic Sustainability Commission in conjunction with Island Chambers of Commerce's are interested in creating a Destination Management and Marketing Organization (DMMO) and subsequently applying for the Municipal Regional District Tax (MRDT) applied to accommodation facilities within Salt Spring Island and the Southern Gulf Islands. Consultation has begun with the commercial tourism accommodation sectors across the islands for support in pursuing the MRDT. Additional inputs of money through grants (or volunteer driven programs) significantly impact service delivery due to limited staff resources. Whenever initiatives that are not within the normal planning and approval process are added, rearranging of priorities and deliverables is needed in order to accommodate the requests. An example of this would be if funds are made available to construct a seawalk or major improvements to Peck's Cove Park.

Link to Priorities

ECONOMIC DEVELOPMENT

- establish a working group to identify economic development priorities and participate in government and partner programs
- evaluate options for establishing funding mechanisms to support regional economic development

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 and complete feasibility studies

GOVERNANCE

- review and establish a governance model which encourages exemplary decision making and includes regular Board education and interjurisdictional collaboration
- recognize and support the self governance and equality of the three electoral areas

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
- share stories of collaboration and accomplishments

2 Services

2.1 Service Levels

Consider each service within the division over the four year period. After identifying the current base level of service, explain any planned changes in the role or scope of service. If changes are directly related to fulfilling Board Strategic Priorities, please clearly identify these. Staffing implications should be provided in section 2.3 and specific projects and budget implications will be provided in Section 3.

Service	Base Year	Year 4 (2019)
Electoral Area Administration	Electoral Area administration services and support to the Electoral Area Director	Adjust to meet service delivery needs, as required
Local Water, Sewer, and Liquid Waste Local Services: Water	Commission support and liaise and collaborate with other service areas (IWS, ES, PP) for service outcomes and delivery of capital projects	Continue implementation of capital program
Local Water, Sewer, and Liquid Waste Local Services: Sewer	Commission support and liaise and collaborate with other service areas (IWS, ES, PP) for service outcomes and delivery of capital projects	Continue implementation of capital program
Local Water, Sewer, and Liquid Waste Local Services: Liquid Waste	Commission support and liaise and collaborate with other service areas (IWS, ES, PP) for service outcomes and delivery of capital projects	Continue implementation of capital program
Transportation Services	Transportation studies, construction, installation, maintenance and regulation of sidewalks and bicycle paths, parking spaces, areas, and facilities, implementing and providing transportation demand management programs; and construction and maintenance of pedestrian safety and traffic calming facilities.	Continue implementation of capital program
Transit Services	Public passenger transportation system service	Adjust to meet service delivery needs, as required

Service	Base Year	Year 4 (2019)
Economic Development	Broaden tourism, agriculture, food, economic diversity, business efficiency, improve Fulford and Ganges Villages, build economic support through communication and advocacy	Adjust to meet service delivery needs, as required
Fernwood Dock	Manage and operate dock facility	May expand service to include Fernwood Dock
Rainbow Road Aquatic Centre	Operates 64 hours per week, 49 weeks per year	Adjust to meet service delivery needs, as required
Community Trails	38 km of developed trails Distribution of 2500 trail guides	1-3 km of trail development; major upgrades to existing trails Distribution of 2500 trail guides
Active and Passive Parks	3 Active Parks	No change
	40 User Groups	1% increase
	58 Passive Parks	59 (1 new beach access)
Community Recreation	Distribution of Leisure Guides: 5000/2 x/year	3000/3 times per year
	No. recreation program registrants: 1245	5% increase
	No. camp registrants: 1175	5% increase
	No. LEAP users: 80	1% increase
Market in the Park	Saturday Vendors: 165	Review operating model and management structure

2.2 Workforce Considerations

Service	Workforce (FTEs)				
	Base Year	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Division Managers	3	3	3	3	3
Engineering Tech	0	0	0	0	1*
Administrative Support*	2.2	3	2.8	2.8	2.8
Parks	2	2	4.34*	4.34	4.34
Recreation / Aquatics				4.6	4.6
Total FTE	8.2	9	10.14	14.74	15.74

**Service area and transportation capital improvement plans require additional engineering support in 2019. Funding may come from an increase to the local area water and services to support design review, on-site project coordination, resource to investigate system failures; upgrades to Ganges WWTP, there is a need for more operational support in terms of increased O&M; upgrades to Highlands Fernwood, Beddis, Fulford, and Burgoyne in the last 5 years, highlight a need for more operational support in terms of process review, optimization, and trouble shooting*

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
2019			
Community Trails & Beach Accesses	Secure SRW's through rezoning applications/ Upgrades and improvements to existing beach accesses	Active & Multi-modal Transportation	Core Budget, Reserves
Athletic Fields Land Acquisition	Purchase additional parkland for the purpose of athletic fields	Recreation, Arts & Culture	Core Budget, Reserves
Centennial Park	Replace park washroom and playground as phase 1 of the Centennial Park Master Plan. Review operation and management structure of the Saturday Market	Regional Infrastructure	Core Budget
Rainbow Road Aquatic Centre	Develop a Multipurpose room or portable is required to expand program offerings. \$84,000 in pool repairs or upgrades have been planned for 2019.	Recreation, Arts & Culture	Core Budget, Reserves, Grants, Third Party Contribution or Donation
Outdoor Recreation	Replace the multiport court at Portlock Park	Regional Infrastructure	Core Budget, Reserves
Transportation Infrastructure Improvements	NGTP Rainbow Road to Upper/Lower Ganges Road	Active & Multi-modal Transportation	Reserves
Bus Shelters: Lower Ganges Rd, Fulford-Ganges Rd & Mobrae	<u>Bus Shelter Location Considerations:</u> Lower Ganges Road at Vesuvius; Fulford-Ganges Rd. at Cusheon Lake Road; Mobrae neighbourhood	Active & Multi-modal Transportation	Core Budget, Reserves
Transit Service Delivery Review	Review and plan with BC Transit priority infrastructure actions for future requisition increase	Active & Multi-modal Transportation	Core Budget/BC Transit
Fernwood Dock	Repair and replace damaged sections	Active & Multi-modal Transportation	Reserves
Economic Development	Implement strategic plan priorities	Economic Development	Core budget, grants
Beddis Water Service	Strategic asset management plan; intake assessment and design; develop detailed and approved safe work procedures for facility	Regional Infrastructure	Reserves

Title & Estimated Completion Date	Description	Priority	Budget Implications
Cedar Lane Water Service	Strategic asset management plan; abandon unused wells; develop detailed and approved safe work procedures for facility	Regional Infrastructure	Reserves
Cedars of Tuam	Strategic asset management plan; design new well and distribution system; road access to well site; develop detailed and approved safe work procedures for facility	Regional Infrastructure	Reserves
Fulford Water	Strategic asset management plan; Morningside water main replacement; develop detailed and approved safe work procedures for facility	Regional Infrastructure	Reserves
Ganges Sewer Service	Capital improvement program; strategic asset management plan; develop detailed and approved safe work procedures for facility	Regional Infrastructure	Debt Financing
Highland/Fernwood Water Service	DAF float waste pump design and construction; develop detailed and approved safe work procedures for facility; Fernwood PS hazard assessment and demolition	Regional Infrastructure	Reserves
Maliview Sewer Service	Outfall and sewer main upgrades ; develop detailed and approved safe work procedures for facility	Regional Infrastructure	Debt Financing, or Grant
Liquid Waste	Develop detailed and approved safe work procedures for facility; design of safety shower and eyewash	Regional Infrastructure	Reserves, Debt
Administration	Review service governance and delivery implications of existing structures and decision frameworks in water and sewer resource management	Regional Governance	Grant

4 Goals & Performance Indicators

Service Goals	Indicators or Measures
Increase access to parks and recreational opportunities	<ul style="list-style-type: none"> • Annual increase in trail development (2015 baseline) • Increased participation in recreation programs* • Number of recreation programs offered to the public* • Increase active sports field for development, passive parks and beach accesses • Increase aquatic centre operating hours from 64 to 72
Advance strategic economic development activities	<ul style="list-style-type: none"> • Implement at least one initiative from the economic strategic plan annually between 2016 and 2019 • Qualitative observations on the increased coordination of economic development activities in Southern Gulf Islands and Salt Spring Island*
Support multi-modal transportation planning and investment	<ul style="list-style-type: none"> • Complete multi-year inspection and capital repair and replacement priority work program and financial plan of Fernwood Dock by end of 2016 • Complete construction of paved pathway on the upper side of Lower Ganges Road and on the north side of Rainbow • Complete construction of gravel pathway on Rainbow Road in 2017(detailed location in plan) • Review and prioritize balance of pedestrian improvements identified in 2015 referendum by in 2017 • Implement a fare-related action by 2019 • Implement a marketing and passenger information service improvement recommendation by 2019 • % increase in transit services or related infrastructure* • Increase in kilometers of active transportation infrastructure*
Maintain and operate quality water and sewer infrastructure	<ul style="list-style-type: none"> • % of capital projects completed on time and on budget* • Sustainable asset funding plans in place* • # of infrastructure replacement projects*
Maintain high quality Electoral Area Administration and provide opportunities for community engagement	<ul style="list-style-type: none"> • Participation rates of residents in two way dialogue and engagement opportunities* • # of Electoral Area Director Meetings

* = Corporate Indicator – multiple divisions may contribute to this measure.

Contact

Name: Karla Campbell
Title: Senior Manager, Salt Spring Island Electoral Area
Contact information: 250.537.4448