



COMMITTEE OF THE WHOLE

Thursday, May 11, 2023

TO BE HELD

IN THE BOARDROOM OF THE SUNSHINE COAST
REGIONAL DISTRICT OFFICES AT 1975 FIELD ROAD, SECHELT, B.C.
AGENDA

CALL TO ORDER 9:30 a.m.

AGENDA

1. Adoption of Agenda

Pages 1 - 2

IN CAMERA

That the public be excluded from attendance at the meeting in accordance with Section 90 (1) (g) (k) of the *Community Charter* – “litigation or potential litigation affecting the municipality;” “negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.”

OPEN PUBLIC MEETING STARTS AT 10:30 A.M.

PRESENTATIONS AND DELEGATIONS

2. Calian Emergency Management
Regarding: Three Evacuation Plans

3. Water Supply Update
Manager, Utility Services

Verbal

4. Sunshine Coast Junior Hockey Franchise Update
 - (i) Delegation: Sunshine Coast Junior Hockey Society
 - (ii) Staff Report: Sunshine Coast Junior Hockey Franchise Update
General Manager, Community Services
(Voting – B, D, E, F, Sechelt, SIGD, Gibson)

Annex A
pp. 3-13

REPORTS

5. Hopkins Landing Water System
Manager, Utility Services
Regional Water (Voting – A, B, D, E, F, Sechelt)

Annex B
pp. 14-19

- | | |
|--|-----------------------|
| 6. 2023 Union of British Columbia Municipalities (UBCM) Resolutions
<i>Executive Assistant</i>
(Voting – All Directors) | Annex C
pp. 20-22 |
| 7. Halfmoon Bay Community Hall Project Update
<i>Manager, Asset Management</i>
(Voting - A, B, D, E, F) | Annex D
pp. 23-27 |
| 8. Infrastructure Services Department – 2023 Q1 Report
<i>Acting General Manager, Infrastructure Services</i>
(Voting – All Directors) | Annex E
pp. 28-45 |
| 9. Planning and Development Department 2023 Q1 Report
<i>General Manager, Planning and Development</i>
(Voting – All Directors) | Annex F
pp. 46-76 |
| 10. Community Services Q1 Department Report
<i>General Manager, Community Services</i>
(Voting – All Directors) | Annex G
pp. 77-115 |

COMMUNICATIONS

NEW BUSINESS

ADJOURNMENT

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 11, 2023

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: Sunshine Coast Junior Hockey Franchise Update

RECOMMENDATION(S)

- (1) **THAT the report titled Sunshine Coast Junior Hockey Franchise Update be received for information;**
 - (2) **AND THAT the SCRD Board confirm that staff are to continue working with the Sunshine Coast Junior Hockey Society and the Coastal Sports and Entertainment Group to further the development of the legal documentation required to outline the roles and responsibilities of each party as per the considerations adopted by resolution 174/22, Recommendation No. 11 at the June 23, 2022 Board meeting and further outlined in Attachment A of this report;**
 - (3) **AND THAT the Board approve entering into a 5-year agreement with the Coastal Sports and Entertainment Group that includes priority ice allocations and confirmation of Junior ice rentals at a newly established rental rate of \$120 per hour for the first season, with an annual increase of up to 5% in each subsequent season;**
 - (4) **AND THAT subject to entering into a 5-year agreement with the Coastal Sports and Entertainment Group, SCRD Recreation Fees and Charges Bylaw No. 599 be amended to incorporate a new Junior Ice Rental Rate of \$120.00 per hour in year one, increasing annually by 5% every August 1;**
 - (5) **AND FURTHER THAT a letter of support be provided to the Sunshine Coast Junior Hockey Society that confirms the SCRD's support for their proposal for a Junior Hockey franchise.**
-

BACKGROUND

On June 23, 2022, the SCRD Board of Directors considered a staff report titled "[Junior B Hockey Proposal](#)" and provided support-in-principle to the Sunshine Coast Junior Hockey Society for their proposal for a Junior Hockey franchise to be based out of the Gibsons and Area Community Centre (GACC), contingent upon a number of considerations. Attachment A outlines the resolutions adopted by the Board, which were to form the basis for further discussions and negotiations.

The proposal for a Pacific Junior Hockey League (PJHL) franchise, submitted by the Sunshine Coast Junior Hockey Society (the Society) and the Coastal Sport and Entertainment Group (the Company) in June 2022, was not accepted at that time. The Society then turned its efforts to

hosting two “Showcase” events (October 2022 and January 2023), in which two PJHL games were held at GACC. The Society used these events to demonstrate the facility’s capacity, their ability to engage the community through sponsorship, and the community’s excitement and support for a junior hockey team through attendance and participation in hosting the events. Throughout the four-game series, attendance was close to 500 people per game, and just under 40 businesses supported through sponsorship. PJHL executives attended the showcase events and afterwards expressed an interest in once again, entertaining a proposal for a franchise on the Sunshine Coast.

Between the summer of 2022 and late February 2023, there were no further discussions between the SCR D and the Society or Company regarding the franchise proposal as energies were directed to hosting the showcase events.

The information in this report has been compiled from conversations with members of the Society’s Board of Directors based on discussions since late February 2023. Based on these recent discussions, this report provides an update on actions and progress made related to the resolutions/conditions outlined in the June 2022 SCR D Board motion, identifies the changes to the original proposal, and outlines next steps.

DISCUSSION

There continues to be two different parties involved in the campaign to bring a Junior Hockey franchise to the Sunshine Coast: The Sunshine Coast Junior Hockey Society (the *Society*) and the Coastal Sport and Entertainment Group (the *Company*). These two separate entities each have a role in the Junior Hockey franchise proposal. The Company will be the ‘owners of the franchise” and the Society will support the establishment and sustainability of the junior hockey program. Although separate entities, they are interconnected, the details of which are still under development and have not been shared with staff.

At the PJHL’s Annual General Meeting on June 4, 2023, it is the Society and Company’s intent to once again, present a proposal for a Sunshine Coast Junior Hockey franchise, whose home base is the GACC arena. The benefits of a Junior Hockey franchise on the Sunshine Coast were outlined in the June 2022 staff report.

The timelines related to the franchise proposal are as follows:

- June 4, 2023: Proposal presented at the PJHL Annual General Meeting. A decision is anticipated to be made at this meeting.
- July 2023 – September 2024: Preparation for franchise including new building and GACC enhancements.
- August 2024: New franchise training camp
- September 2024: League begins

There have been some changes to the initial proposal from June 2022. The following section outlines these proposed changes.

New Building adjacent to GACC

The Society has abandoned the request to expand the GACC arena and is now planning to construct a separate 6,000 ft² building on the south side of GACC (Dempster Field side) that would include two changerooms, coaching and training offices, storage, laundry and a dryland

training area. The Society is currently in discussions with the Town of Gibsons to lease land for the construction of the building. The Society would own and operate the new building.

A land agreement between the Town of Gibsons and the Society will also require a subsequent amendment to the agreement the Town holds with the SCRD (identified land footprint).

The Society is requesting that the new building have some form of 'access' to the GACC arena (temporary or permanent, of which would need to meet all building code and safety requirements, including the safety requirements related to the ammonia plant). This will be considered further as the plans for the building are developed, and agreements drafted as appropriate.

All costs associated with the new building, including any structure developed to provide access to the GACC, are the responsibility of the Society.

Enhancements to GACC Arena

The Society continues to propose several enhancements to the GACC arena. Through conversations with the Society, staff now have a list of proposed enhancements. It is staff's understanding that these enhancements are all integral to the success of the proposal for the franchise. Proposed enhancements include:

- Replacement of the bench seating to individual bucket seats, and addition of permanent bleacher seating at the ice level
- Construction of a media box over the time-keepers box (this will require that the current score clock be moved)
- Enhancement of the arena lighting to meet filming/streaming requirements
- Installation of a dedicated internet connection for streaming
- Upgrade of the sound system

Staff acknowledge that although some of the proposed enhancements may benefit all arena user groups, they are a service level enhancement as they are not required for current operations.

The Society is also proposing upgrades to the kitchen to better enable concession sales during home games (food sales is an important fundraising component for the Society, although not required for the franchise proposal). This proposed enhancement is still under discussion.

The Society has committed to taking full responsibility for all costs associated with the proposed enhancements. At this point in time, staff are unable to provide any details on the projected costs of the enhancements. Based on conversations with the Society, staff understand that it is their intent to fundraise and pursue grants to fund the associated costs.

Staff would recommend that the construction or installation of any of the proposed enhancement not commence until the Society can demonstrate the enhancement meet the SCRD's expectations, can be fully funded by the Society including a contingency, and can be completed within the agreed upon timelines. A formal agreement between the Society and SCRD will be required related to the enhancements.

Once completed, the ownership and ongoing operating responsibilities of the enhancements will be transferred to the SCRD (cost unknown at this time).

Change to 'Game Day'

In the June 2022 report, it was proposed that the Company would be responsible for Game Day events. Based on the success of the showcase events, the Society is proposing it will now organize 'Game Day' events including:

- Special Event Permit(s) with the SCRD for game days (not including ice rental)
- Rental of ancillary spaces to support the event (i.e., concession, meeting rooms)
- Acquiring necessary permits for liquor and concession sales
- Acquiring the necessary insurance to support the Game Day event
- Providing the required volunteers for game day set up/clean up, ticket sales, security and safety, etc.
- Game Day Schedule with script(s)
- Live Streaming
- Parking management

A Special Event permit(s) with the SCRD will be required for game day events, and the standard fees and charges would apply.

Agreement with the Company

Although not materially different than what was presented in the June 23, 2022 report, the Company is proposing the following:

- Entering into a 5-year agreement (with renewal options) with the SCRD that provides:
 - Priority ice allocations for team practices, games and playoff games
 - An ice rental rate of \$120.00/hr (include taxes)

The Company is proposing an ice rental rate specific to the Junior team of \$120.00 per hour. The Company suggests that due to the high travel costs for the team, this rate would provide the potential for the team to break even.

The SCRD does not have an ice rental rate for a Junior Team. Bylaw No. 599 includes the following ice rates:

- Adult Prime: \$205.00/hr
- Adult Non-Prime: \$150.00/hr
- Youth Prime: \$94.00/hr
- Youth Non-Prime: \$70.00/hr
- Commercial Prime: \$300.00/hr
- Commercial Non-Prime: \$225.00hr

Recreation fees and charges (Bylaw No. 599.9) was last updated to reflect a fee increase on January 1, 2015. Staff acknowledge the need for a fees and charges review but have not pursued this review based on other more pressing priorities. Staff are exploring the completion of a fees and charges review in 2024.

Players on the Junior team will range in age from 16-20 years old. In the research conducted by staff, it is common practice for a junior team to have a special ice rate, often a blend of the adult and youth rate. Approval of a Junior ice rental rate is a Board decision and would require a Bylaw amendment.

Staff would support a 5-year agreement with the Company, as well as a Junior ice rental rate, however, would recommend an annual increase to the hourly rate be built into the agreement.

Analysis

The change from an addition to the GACC arena to a separate building is the most significant deviation from the original ideas presented in 2022. A separate building, owned and operated by the Society in conjunction with a land lease agreement between the Town of Gibsons and the Society, removes the SCR D from any involvement or liability.

The other changes identified above are still in keeping with the June 2022 report and can be captured through agreement(s) between the respective parties.

An update on actions and progress related to the June 2022 Board resolutions/conditions that were supported in principle can be found in Attachment A.

The Society will continue to move forward with their planning while they await the decision from the PJHL. Discussion between all four parties (SCR D, Town of Gibsons, the Society and the Company) will continue in an effort to lay the groundwork should the proposal be successful.

The Society has requested a formal letter of support from the SCR D that they can present to the PJHL at their upcoming AGM.

As per the June 2022 resolutions, the Society and Company are yet to submit robust business plans (pro-forma's). In absence of these, staff are unable to assess the feasibility or sustainability of what is being proposed. Further, without this information, staff are unable to identify the impacts to the SCR D, including resourcing and financial implications. Staff have requested that the Society provide more detailed milestone dates and timelines. The timelines outlined by staff in this report are aggressive and may not be achievable. The proposed agreements will require due diligence in their development and staff continue to emphasize the need for a phased approach with identified milestone dates and required decision-making points agreed upon by all parties.

Organizational and Intergovernmental Implications

SCR D, Town of Gibsons and Society representatives have met and continue to keep each other informed. Roles and responsibilities of each party are the center of all conversations, and each representative will seek approvals as required from their respective Board or Council.

The Society provided an update to the Town of Gibsons Council on March 7, 2023 and the Town confirmed its support-in-principle for their proposed new building as well as agreed that a letter of support be provided to the SCJHS in support of their new project, such letter to be used to indicate support to the Pacific Junior Hockey League, the community, other local governments and to potential grant funders.

Financial Implications

SCR D resources will be required to draft related agreements that reflect the considerations that the Board supports in principle. Unless directed differently by the Board, it is assumed that the SCR D will cover the costs (resources, legal expense, etc.) it incurs for the development and review of the agreements related to:

- An access between the Society's new building and the GACC
- The planning and construction of any approved enhancement to the GACC arena as well as the transfer of the asset once complete

- The Company's priority ice allocation and ice rate
- Special event permits related to Game Day events

This is a new priority and expense that was not anticipated in 2023 Service Plans or the annual operating budget and may require a future financial plan amendment.

It is assumed that all parties will cover their own related costs (e.g., legal) as they work through the development of any agreements required.

Other financial implications to the SCRD related to the above-mentioned considerations are as follows:

- Potential service interruption to the building and user groups during construction for enhancements which may reduce rental revenue during that time frame
- Ongoing operating and capital renewal expenses for the proposed enhancements
- Staff time dedicated to the project (Community Services, Recreation, Facilities, Finance, Legislative Services, Risk Management & Procurement, Information Services)
- Some increased expenses related to the additional ice, facility use and game day events that will be partially recovered through the rental fees
- New rental revenue realized for the sale of additional ice time (Junior teams practice and games) and facility room rentals for Game Day events
- May realize a net revenue increase from the % paid to the SCRD by the Society for advertising sales

The anticipated value of the financial impacts is unknown at this point. As the planning continues, staff will explore what an order of magnitude of cost these items may be for the SCRD. This information would be provided at a subsequent meeting(s).

Timeline for next steps

If the Board continues to direct staff to keep working with the Society and Company, and meet the timelines outlined above, it is anticipated that a significant amount of time over the next 12 months will be required to further the planning and development of the legal documentation required to outline the roles and responsibilities of each party. Time spent on this project will delay other priorities identified in annual service plans.

Next steps would include coming back to the Board for agreement(s) execution.

STRATEGIC PLAN AND RELATED POLICIES

Opportunities that increase participation and use of a community recreation facility is aligned with the Parks and Recreation Master Plan.

CONCLUSION

Last June, SCRD Board provided their support-in-principle, along with several considerations, for the Sunshine Coast Junior Hockey Society and Coastal Sports and Entertainment Group to present a proposal for a Junior Hockey franchise to be based out of the Gibsons and Area Community Centre arena. Over the past few months, discussions regarding a Junior Hockey franchise possibility have been reinitiated. This report provides an update on the proposed

initiatives that would be required in support of the proposal for the franchise along with a few changes to the original plan. Staff are looking to the Board to confirm their support for staff to continue to work with Society and Company, to further the planning and development of the legal documentation required to outline the roles and responsibilities of each party as per the considerations outlined in Attachment A.

ATTACHMENTS

Attachment A – June 23, 2022 Board Resolutions and Considerations Updates

Reviewed by:			
Manager	X – G. Donn X – A. van Velzen	CFO/Finance	X - T. Perreault
GM		Legislative	X - S. Reid
CAO	X – D. McKinley	Risk Management	X- V. Cropp

June 23, 2022 Board Resolutions and Consideration Updates

174/22 **Recommendation No. 11** *Junior B Hockey Proposal*

THAT the report titled Junior B Hockey Proposal be received for information;

*AND THAT the Sunshine Coast Regional District (SCRD) Board provide support-in-principle for the following **considerations**:*

Consideration	Update	Action	Future Board Decision Point(s)
<i>Enter into negotiations with the Sunshine Coast Junior Hockey Society (the Society) regarding the design, financing and construction of additions and upgrades to the Gibsons and Area Community Centre (GACC);</i>	<p>No longer proposing an addition to the GACC arena. New proposal identifies a separate building to be owned and operated by the Society.</p> <p>Arena enhancements still proposed. The Society responsible for all associated costs related to the enhancements. Proposed enhancements still under discussion.</p>	<p>Agreement for the new building to be between the Society and Town of Gibsons (ToG).</p> <p>ToG to present amended agreement to the SCRD (related to GACC land footprint).</p> <p>SCRD and ToG representatives will continue to participate in planning of the new building.</p> <p>SCRD and Society will continue planning and enter into appropriate agreements related to the proposed enhancements to the GACC arena. SCRD to draft agreement(s).</p>	<p>Approval of amended agreement between SCRD and ToG.</p> <p>Approval of agreement(s) between SCRD and Society related to GACC arena enhancements.</p>
<i>Require that the Society engage an architect with demonstrated experience in designing arenas and recreational facilities;</i>	Society has committed to this.	None	No

<p><i>Require that a conceptual design be completed prior to approval of the addition that demonstrates how the addition would be compatible with a future expansion of the facility;</i></p>	<p>No longer proposing an addition to GACC, however, the Society will present a conceptual design for the new building that demonstrates compatibility with the GACC (i.e., architectural features, exterior building materials that match, etc.).</p>	<p>Society to present the conceptual design once complete.</p>	<p>For information only.</p>
<p><i>Support-in-principle the SCRD assuming ongoing operating and capital renewal costs for the addition and upgrades;</i></p>	<p>No longer proposing an addition to GACC, so SCRD is only committing to the ongoing operating and capital renewal costs related to the GACC arena enhancements.</p> <p>The ongoing costs of the enhancements are unknown at this time. Ongoing operating costs are not presumed to be significant, however, capital renewal costs will be greater and will need to be integrated into the Recreation Capital Plan.</p>	<p>SCRD and Society continue planning and enter into appropriate agreements related to the proposed enhancements to the arena.</p> <p>SCRD to draft agreement(s).</p>	<p>Approval of agreement(s) between SCRD and Society related to GACC arena enhancements.</p> <p>Approval of Recreation Capital Plan, once new assets have been integrated.</p>
<p><i>Enter into negotiations that would support the Sunshine Coast Hockey Group's (the Company) exclusive use of the building addition (changes rooms and other ancillary spaces);</i></p>	<p>No longer proposing an addition to GACC, therefore, this condition is not relevant and can be removed.</p>	<p>No further action required.</p>	<p>No</p>
<p><i>Contingent on receiving and approving an inventory of proposed advertising spaces, enter into negotiations for a long-term agreement that provides the Society the rights to sell advertising at the SCRD's recreational facilities and bus shelters that includes a revenue return for the SCRD;</i></p>	<p>Society to submit proposed inventory of advertising spaces, proposed fees, and proposed revenue share to the SCRD.</p>	<p>SCRD will review proposal once received.</p>	<p>Approval of inventory, proposed fees and % revenue return to the SCRD.</p> <p>Approval of agreement between SCRD and Society for advertising sales.</p>

<i>Support priority ice allocations to the Company for Junior B league competitions;</i>	Will build this into an agreement between the Company and SCRD.	Request by Company to enter into a 5-year agreement that supports priority ice allocations for the Junior team practices, league games and playoff games. If supported by Board, SCRD to draft agreement.	Approval of agreement.
<i>SCRD to explore permitting requirements for liquor sales during competitions including any associated liability;</i>	It is preferred that the Society host 'game days' including acquiring the necessary permits for liquor sales. The 'Showcase Events' hosted by the Society demonstrated the Society's capacity to host liquor sales and provide appropriate security and monitoring.	No further action required.	No
<i>(The Society to) Enter into discussions with the Town of Gibsons regarding the proposal;</i>	SCRD and Society continue discussions with the Town of Gibsons.	Ongoing	No
<i>The Society and the Company submit a robust Business Plan outlining their financial sustainability, as well as risk consideration and contingencies;</i>	Nothing received to date.	SCRD will review the plans once received.	Unknown at this time, will depend on the sustainability of the business plans.
<i>The Society actively involve 'owners representatives' appointed by the SCRD and Town of Gibsons in the addition design and on the construction project planning and oversight team;</i>	Society has committed to this. SCRD and ToG representatives included in project planning team for new building.	SCRD representative will continue to participate on planning team.	No
<i>The Society, through a legally binding agreement and posting of security, put in place guarantees that ensure the completion of the addition and upgrades to the SCRD's satisfaction and at no cost or liability to the SCRD;</i>	No longer proposing an addition to GACC. NEW: Proposed 'access' to GACC from the new building.	SCRD and Society will continue planning and enter into appropriate agreements related to the proposed enhancements to the GACC arena. SCRD and Society will continue to consider an access from the new building	Approval of agreement(s) between SCRD and Society related to GACC arena enhancements and a proposed 'access' from the new building to the GACC.

	GACC arena enhancements still proposed. The Society responsible for all associated costs related to the enhancements. Proposed enhancements still under discussion.	to the GACC, that meets all code and safety requirements, at no cost to the SCRDR. SCRDR to draft agreement(s).	
<p><i>AND THAT the SCRDR Board does not support-in-principle the following consideration:</i></p> <ul style="list-style-type: none"> <i>Support-in-principle the Company's exclusive use of the addition at no cost</i> 	No longer proposing an addition to GACC, therefore, this condition is not relevant and can be removed.	No further action.	No

AND THAT the SCRDR Board confirms that staff are to continue working with the Sunshine Coast Junior Hockey Society and the Sunshine Coast Hockey Group to further the development of the legal documentation required to outline the roles and responsibilities of each party as per the considerations that are supported-in-principle in regards to the 2022 Junior B Hockey proposal.

Although not part of the June 23, 2022 Board resolution, the following considerations were discussed in the staff report and continue to be subject to discussions between the SCRDR, the Society and Company.

Consideration	Update	Action	Board Decision Point(s)
The agreements between the SCRDR and Society and the SCRDR and Company will stipulate that the SCRDR will not be liable for any financial commitment made by the Society and/or Company	No update.	Will need to be included in all agreements.	Yes, approval of agreements.

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 11, 2023

AUTHOR: Shane Walkey, Manager, Utility Services
Sierra Rempel, Strategic Planning Coordinator

SUBJECT: HOPKINS LANDING WATERWORKS DISTRICT

RECOMMENDATION

- 1) **THAT the report titled Hopkins Landing Waterworks District be received for information;**
 - 2) **AND THAT a grant application of up to \$15,000 be submitted on behalf of the Sunshine Coast Regional District for the Hopkins Landing Waterworks District to fund a condition assessment and feasibility study through the Infrastructure Planning Grant Program (IPGP);**
 - 3) **AND FURTHER THAT a letter be sent to Hopkins Landing Waterworks District seeking a letter of support for the grant application and confirmation they'll fund expenses not covered by the IPGP grant if successful.**
-

BACKGROUND

The Sunshine Coast Regional District (SCRD) has three Water Service Areas through which it provides treated drinking water. Several thousand residential properties are not on SCR D water, and are supplied by other water sources, such as private community water systems or private wells. Properties outside the SCR D Water Services Areas or that are not serviced by the system do not pay for the services.

On February 24, 2023, the SCR D received a letter from the Chairman of the Hopkins Landing Waterworks District (HLWD) requesting the SCR D take over the ownership, operation, and management of the water system through a process called a "Conversion," which is specific to Improvement Districts (Attachment B).

HLWD is an Improvement District located in Hopkins Landing, directly south of Langdale Ferry Terminal, map included as Attachment A. Improvement Districts are autonomous local government bodies responsible for providing one or more local services for the benefit of the residents in a community. Improvement Districts are usually established in rural areas of the province where there was no alternative form of local governance available, suitable, or desirable for the community. They have a Board of Trustees, similar in structure to a municipality, but are more informal and only provide direct services such as waterworks, fire protection or street lighting. Hopkins Landing Waterworks District was established in the late 1960's and provides waterworks services to its community of about 200 properties.

Langdale, Hopkins Landing, Soames Point and Grantham's Landing water system distribution networks are all connected with closed valves in between each system. These connections allow the

systems to supply each other with drinking water if either system is down for maintenance or emergency. The SCRD owns and operates all the water systems except for the HLWD.

The purpose of this report is to seek approval by the Board to pursue steps associated with exploring the conversion of the Hopkins Landing Water District to the SCRD.

DISCUSSION

The Hopkins Landing Water System (HLWS) is currently operating within its water license. The last Vancouver Coastal Health (VCH) inspection was in March 2022, and the water system was in compliance with *BC Health Act* or *Canadian Drinking Water Quality Guidelines*. However, VCH strongly recommended that the HLWD chlorinate their water supply and are supportive of the SCRD taking over responsibility for this system. Infrastructure upgrades, ongoing maintenance and operation of the water system may not be feasible for the community moving forward. The water system is aged and not constructed to current SCRD standards. Specifically, the three kilometers of watermains in this system are asbestos cement and would need to be replaced.

The process for conversion of an Improvement District water system typically follows this process:

- The Regional District Board along with the Improvement District Board of Trustees notifies the Ministry of Municipal Affairs of its support for conversion.
- The local government studies the feasibility of conversion to fully understand the costs and governance considerations in maintaining the service for the long-term benefit of local residents.
- Landowners have an opportunity to review the conclusions of the study and provide input on a recommended course of action.
- Once all parties have understood the implications of conversion, the provincial Cabinet may choose to authorize the elimination of the Improvement District and transfer all assets and liabilities to the local government that will take on the services.

Feasibility Study and Water System Condition Assessment

There are three main steps in doing a feasibility study for regional districts: establishing the scope of service or conversion in this case, determine estimated cost, and service structure. The costs associated in undertaking the feasibility study are held within a separate “Feasibility Service” until it is determined how the service structure will work. For example, will the HLWD be incorporated into the Regional Water Service, or will a new local service area be established?

In the feasibility work, there needs to be a review of the current water system condition; identify issues or challenges; calculate future cost implications, and determine upgrades required. Once complete, the review will be presented to the HLWD Board of Trustees and the SCRD Board for consideration of next steps for the conversion.

Financial Implications

Staff propose completing a condition assessment and feasibility study of the HLWD, with a budget of \$15,000. To assist with the feasibility Improvement District conversions, a grant opportunity is available. The Infrastructure Planning Grant Program (IPGP) does allow for funding the dissolution of an existing Improvement District.

The IPGP is available to provide a grant up to \$10,000 to help local governments (or Improvement Districts supported by local government) develop or improve infrastructure planning. Staff believe this project will meet the eligibility criteria of the grant program. If successful, the grant will provide 100% of the first \$5,000 and 50% of the remaining grant with a total maximum grant amount of \$10,000. The HLWD will be required to fund any ineligible costs under the grant program and/or costs that exceed the maximum grant amount of \$10,000.

Timeline for Next Steps

Staff are recommending that the Board approve submitting a grant application to fund a portion of this project prior to the intake deadline of July 12, 2023. Announcements regarding grant funding with this program are usually made within three months following the deadline. The review process will not be initiated until a decision on the grant is received which will be in Q3-Q4 2023.

Once the grant is received, staff will notify the HLWD and bring back a report to the SCRD to approve the establishment of an Area F feasibility service. This will require an amendment to the Financial Plan as well as approval to enter into an agreement with HLWD for the cost share of the infrastructure assessment.

STRATEGIC PLAN AND RELATED POLICIES

N/A

CONCLUSION

On February 24, 2023, the SCRD received a letter from the Chair of the HLWD requesting that the Improvement District’s community water system be transferred to the SCRD for ownership, operation, and management. The SCRD is not required to take over community water systems, however, acquiring systems can benefit communities through the sustainable management of water resources, ensuring residents have access to safe and reliable drinking water, and expanding the user bases who pay for the service. One risk of the transfer of liability to the SCRD is the management and replacement of aging infrastructure.

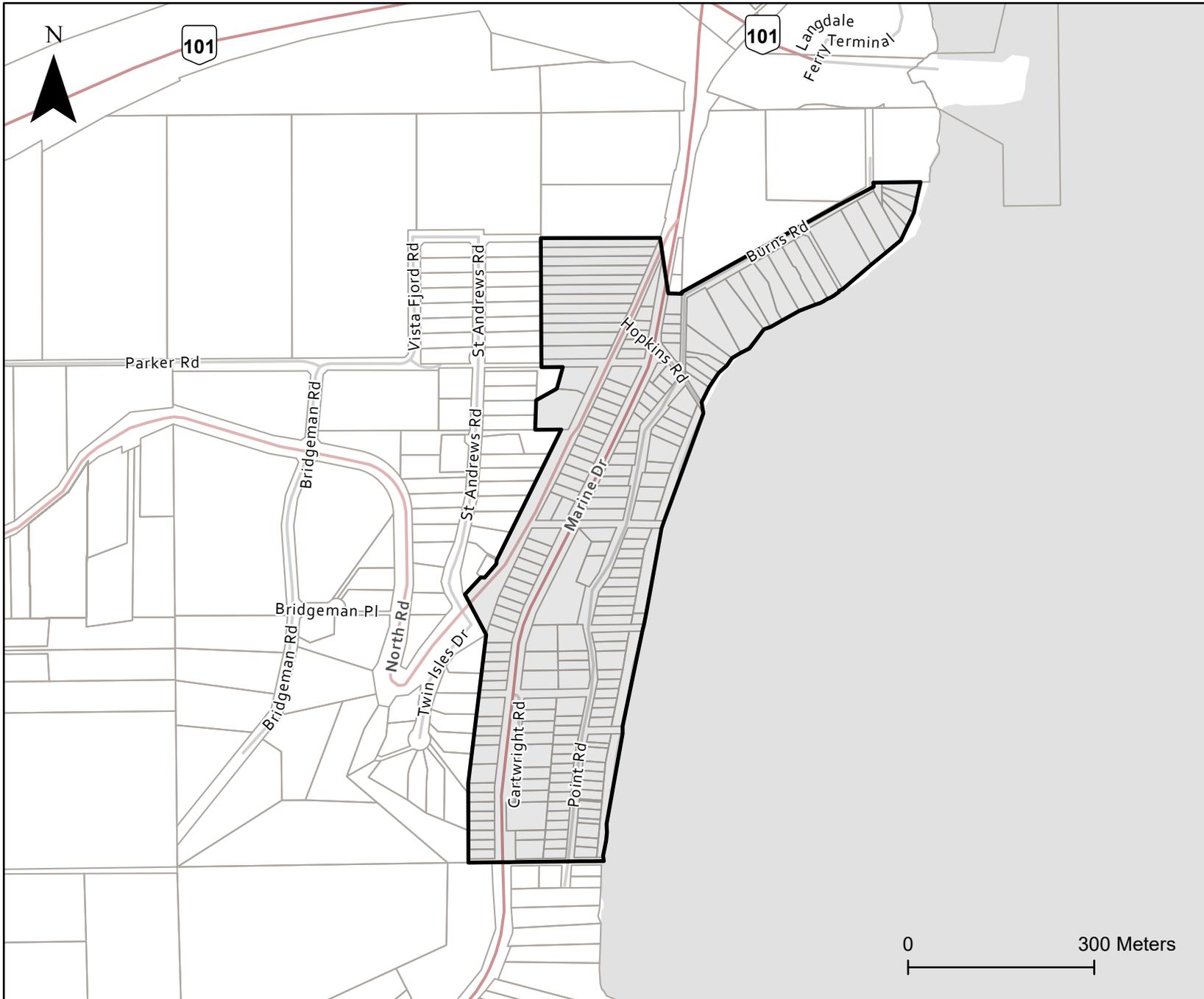
For the Board to consider the acquisition of the HLWD, staff recommend applying for a grant through IPGP to fund a condition assessment and feasibility study. Staff will continue communication with the HLWD throughout the grant application process and, if successful, will initiate a review of the water system.

ATTACHMENTS

Attachment A: Map - Hopkins Landing Waterworks District

Attachment B: Letter titled, “Hopkins Landing Waterworks District Conversion – Information Package” from the Chairman of Hopkins Landing Waterworks District, dated February 24, 2023

Reviewed by:			
Manager		Finance	X – T. Perreault
GM (acting)	X - M. Brown	Legislative	X – J. Hill
CAO	X - D. McKinley	Other	



Legend

- Hopkins Landing Waterworks District
- Parcel Boundaries



Hopkins Landing Waterworks District

This information has been compiled by the Sunshine Coast Regional District (SCRD) using data derived from a number of sources with varying levels of accuracy. The SCR D disclaims all responsibility for the accuracy or completeness of this information.

Date: 3/17/2023

Hopkins Landing Waterworks District
% 1204 Point Road
Gibsons, B.C. V0N 1V1

Shane Walkey
Manager, Utility Services
SCRD



February 24, 2023

RE: HLWD CONVERSION - INFORMATION PACKAGE

Dear Shane:

Enclosed is a number of documents which will provide background information in regards to the Hopkins Landing Waterworks District Conversion over to the SCR D. I realize that there will likely be requests for additional material as the we move through the process.

This package includes:

Copy of Letters Patent
Well Logs for North and South wells
Drinking Water Full Package Analysis
Vancouver Coastal Health - Water Facility Evaluation Report
HLWD - Drinking Water System Annual Report
HLWD - Financial Statement for Year Ended Dec 31, 2021
Logs of Pump Hours for North and South Pumps
2 Schematic Maps of Distribution System
Photographs of Pump houses and Tanks

Please note that our Taxes and Tolls are currently \$400 per year for a single family residence.

Also, we had a telephone meeting on February 8, 2023 with Saskia Crawford (Program Analyst) and Arielle Guetta (Senior Planning Analyst) both with the Governance and Structure Branch, Ministry of Municipal Affairs in Victoria. They will be assisting with the Conversion and will be reaching out to you (if they haven't already).

We look forward to moving ahead with the conversion process.

Sincerely,



Ian D. Thomson
Chairman HLWD
tighnamara@dccnet.com
604-886-4954 (hm)
604-483-5270 (cell)

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 11, 2023

AUTHOR: Christine Armitage, Executive Assistant

SUBJECT: 2023 UNION OF BRITISH COLUMBIA MUNICIPALITIES (UBCM) RESOLUTIONS

RECOMMENDATION(S)

- (1) **THAT the report titled 2023 Union of British Columbia Municipalities (UBCM) Resolutions be received for information;**
 - (2) **AND THAT the Committee identify resolutions to be prepared for the 2023 UBCM Convention.**
-

BACKGROUND

The UBCM Convention is scheduled to be held from September 18-22, 2023, in Vancouver, BC. The annual convention provides members with the opportunity to bring forward issues and concerns from their communities through resolutions and debate.

UBCM urges members to submit resolutions through their Area Associations for consideration. The Sunshine Coast Regional District (SCRD) submitted one resolution through the Association of Vancouver Island and Coastal Communities (AVICC) as follows:

1. Modernization of the *Local Government Act*

Further to the above, at the March 9, 2023, Regular Board meeting, the Board resolved to prepare one additional resolution as follows (in part):

049/23 **Recommendation No. 44** *BC Transit Provincial Funding*

THAT the verbal update and Communication from Rob Ringma, Senior Manager, Government Relations for BC Transit dated March 1, 2023 titled Strategy and Public Affairs Communications regarding the Provincial Budget announcement related to transit expansion be received for information;

...AND FURTHER THAT a Union of British Columbia Municipalities resolution be drafted to advocate to the Province to reconsider providing financial support for transit expansions.

DISCUSSION

In reviewing the proposed topic to request financial support for transit expansions, staff searched UBCM's resolution database and found two previous SCRD sponsored resolutions that were submitted in 2015 and 2017.

Staff are bringing forward the most recent resolution, which was submitted and endorsed at the 2017 UBCM Convention.

BC Transit Expansion Funding

WHEREAS the current Annual Operating Agreements between BC Transit and local governments provide for base service levels that are equal to the previous year but do not reflect agreed upon expanded transit service levels;

AND WHEREAS local governments are expected to authorize future commitments for transit expansion which are subject to cost increases at the discretion of BC Transit:

THEREFORE BE IT RESOLVED that UBCM urge the provincial government to provide a rolling 3-year funding commitment to BC Transit in order to provide and secure longer term funding assurances necessary for local governments to adequately budget and plan for transit expansion beyond the current year.

The Province's response to the above resolution in 2017 was:

The Province provides BC Transit communities with the highest per capita level of provincial contributions towards transit operating costs in Canada about double the national average. Since 2007/08, the Province has provided nearly 1.2 billion in operating and capital funding to BC Transit, which has increased transit service by 33 over that 10-year period. The Province is committed to working with BC Transit along with our local government partners to fund transit improvements throughout the province for both conventional and handyDART services. The Province is providing 7.6 million in new funding to BC Transit in 2017/18 and 2018/19 to expand conventional, custom handyDART, and paratransit services. This will allow for a roughly 6 increase in overall transit service levels by the end of the Service Plan period. The Province acknowledges the benefits that longer-term funding assurances provide in terms of a local governments ability to plan and budget for transit expansion, and will continue to look at options for how funding agreements could be structured with BC Transit.

At the UBCM Convention, previously endorsed resolutions are placed into Section B1 of the Resolutions Book and considered as a block to avoid repetitive debate on issues that continue to be brought forward and endorsed each year.

Timeline for Next Steps

Resolutions must be submitted to UBCM by June 30, 2023, and therefore must come forward in their final form for adoption no later than the June 22, 2023, Board meeting.

STRATEGIC PLAN AND RELATED POLICIES

Submission of resolutions to UBCM is consistent with the SCRD strategic focus areas for Advocacy, and Regional Collaboration and Partnership.

CONCLUSION

The Committee may choose to re-submit this resolution as it speaks to the current BC Transit Provincial Funding issue identified at the March 9, 2023, Board Meeting. Resolutions forwarded to UBCM must be endorsed by Board resolution before sending them to UBCM in time for the June 30 resolution submission deadline.

Reviewed by:			
Manager		Finance	
GM		Legislative	X – S. Reid
CAO	X – D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 11, 2023

AUTHOR: Kyle Doyle, Manager, Asset Management

SUBJECT: HALFMOON BAY COMMUNITY HALL PROJECT UPDATE

RECOMMENDATION(S)

THAT the report titled Halfmoon Bay Community Hall Project Update be received for information.

BACKGROUND

The following SCRD Board resolution was adopted on March 23, 2023, and further amended by SCRD Board resolution 075/23 on April 6, 2023:

059/23 **Recommendation No. 2** *Coopers Green Hall Replacement Construction Project*

THAT the location for the Coopers Green Hall Replacement construction project is Option B: Connor Park;

AND THAT \$707,000 of the approved project budget be allocated to enhancements at Coopers Green Park with the remaining approved project budget allocated to the community hall replacement project;

AND FURTHER THAT staff bring forward regular reports providing updates on the progress of the Halfmoon Bay Community Hall project.

This purpose of this staff report is to provide an update on this project.

DISCUSSION

The planning for a community hall for Halfmoon Bay at Connor Park has been initiated following Board direction received on March 23, 2023.

Step No. 1: Pre-design Phase

This pre-design phase is an important step in evaluating the new proposed location and re-designing the building to align with current service levels in the provision of community halls, as well as fit within the reduced overall budget. Over the course of the next four months (May – August), staff will work with the architects to develop a Project Definition Report that will:

- Clarify the project vision and measures of success
- Establish clear expectations for community members

- Outline the scope and scale of the building project and site development at a high level
- Identify conditions that may require further study or consultation
- Identify project related risks and suggest mitigating strategies to manage them
- Establish a schedule for each phase of the project implementation

Significant time, normally required for procurement, will be saved initiating this report in that there is an existing agreement with an architect for this project that can be utilized for these pre-design services. Given the architects experience with this project, they are well equipped to help the SCRD navigate the combination of preliminary design work related to the development of a new community hall at Connor Park and, with community input, develop a vision for a hall that compliments the existing amenities and features of Connor Park.

This first step will gather information that will inform siting and conceptual design through engaging park users and building community support, consulting stakeholders, and conducting preliminary site investigations.

The decision to relocate the community hall to Connor Park was motivated by cumulative impact of numerous uncertainties that created an unpalatable degree of risk for the success of the project in its original location. This has resulted in a compressed timeline for the project, however, it is still important to ensure that the project aligns with the community and the current park users.

The development of park master plans is ongoing, and no official plan has been developed for Connor Park. In lieu of a park master plan, the pre-design phase includes discussions with the community to help build a common understanding and values on how to deliver a community hall that enhances the user experience at Connor Park. This is envisioned as both a larger 'open-house' style event at Connor Park, where the public is invited to explore the site with staff, as well as a less-formal staff presence at various public events around the Sunshine Coast to bring the discussion to a broader audience. The information gathered through these may also be suitable to serve as the foundation for a future parks management plan.

There is a degree of frustration in the community regarding the relocation of the community hall to Connor Park. The incorporation of feedback received through the community discussion opportunities described above, into conceptual design will hopefully reaffirm the positive impact that a modern community hall can provide for the Halfmoon Bay community.

Concurrently, with the work discussed above, the following activities have been initiated and will occur in the coming months:

- A topographical land survey will be conducted for this focus area to provide a more detailed basis of future design.
- A site investigation will be conducted by a geotechnical engineer to inform the design of the foundation and identify any potential hazards that may be present.
- A qualified environmental professional will be retained to provide guidance on minimizing the impact of development.

The design and siting of the new hall will be informed by the information collected through a series of site investigations to ensure that minimal conflict or obstruction will be encountered as the project progresses through construction.

To date an internal desktop review as well as the results of a previous Preliminary Field Reconnaissance (PFR) review has established that the south east portion of the park is the most suitable location for hall. This is based on the favorable findings of the existing archaeological PFR, location of water/septic utilities, existing access and parking infrastructure, and a desire to minimize the impact on the natural environment.

Further requisite investigative work will be identified through the findings of this work.

Finally, staff will also initiate consultation with various stakeholders including the Agricultural Land Commission (ALC), the shíshálh Nation, the Halfmoon Bay Community Association (HMBCA), the Ministry of Transportation and Infrastructure (MoTI), and School District 46 (SD46).

It is expected, based on a review of similar applications, that a non-farm use exemption is obtainable from the ALC given the project's minimal impact on farmable land.

Engagement with staff from the shíshálh Rights and Titles Department regarding their review to identify any environmental concerns and other potential impacts to shíshálh Title and Rights has been initiated.

The HMBCA has indicated they will continue to facilitate communication between the SCRD, its membership and the community at large.

MoTI will be contacted to ensure that any concerns regarding their interests in the area are addressed in the preliminary design phase.

A right-of-way exists to facilitate the park entrance adjacent to Halfmoon Bay Elementary School. The school district will be engaged to identify any concerns or opportunities for collaboration as the project progresses.

Other Actions Taken to Date:

Community Donations and Halfmoon Bay Community Funds Held in Trust:

Letters have been sent to all donors providing the option of having their funds returned or used to support either the new hall or proposed Coopers Green Park enhancements. A similar letter has been sent to the Halfmoon Bay Community Association regarding the funds held in trust by the SCRD. Donors and the Community Association are to inform the SCRD of their desired choice prior to June 30. As mentioned in previous reports, the amount of funds returned will need to be deducted from the total project budget. Staff anticipate returning to the Board in July with revised project budget(s).

ICIP Grant:

An official request has been sent to ICIP to change the location and name of the project (Halfmoon Bay Community Hall project), as well a two-year extension to the project deadline (March 31, 2027).

Analysis

Staff will report back to the Board following the completion of the Pre-Design Phase. Following this, the next step in the project would be to confirm the conceptual design, followed by detailed design and construction drawings. Staff continue to be cognizant of time pressure related to the project deadline. Currently a design-build contract delivery method is being considered which may impact the specific sequence of events following conceptual design.

Financial Implications

All work will be funded through the approved project budget. The architects report will be funded through their existing contract.

As mentioned previously in the report, staff will return to the Board in July with amended project budgets that reflect the refunded donations and funds in held in trust.

Timeline for next steps or estimated completion date

Milestone	Anticipated Completion
Site Investigation	July 2023
Community Design Input	September 2023
Consulting Stakeholders	September 2023
Project Definition Report	October 2023
Conceptual Design Selection	November 2023
Tender Documents Prepared for Issue	Q2 2024
Construction Begins	Q4 2024

Communications Strategy

Notices regarding design input opportunities, including dates and locations, will be communicated through targeted news releases, social media and liaison with various community associations/groups. A project page for the Halfmoon Bay Community Hall on the Let's Talk SCRD Platform is in development.

STRATEGIC PLAN AND RELATED POLICIES

The provision of a community hall in Halfmoon Bay is aligned with the Parks and Recreation Master Plan. Appropriately leveraging grants and community support contributes to Ensuring Fiscal Sustainability. Working with the community aligns with Engagement and Communications.

CONCLUSION

Work is underway to facilitate the development of a new community hall in Halfmoon Bay. The results of the site investigation, community opportunity for design input, and stakeholder

consultations will inform the development of a conceptual design of a community hall that is best suited for the specific location and meets the needs of the local residents.

Reviewed by:			
Manager		Finance	X - T. Perreault
GM	X - S. Gagnon	Legislative	
CAO	X - D. McKinley	Other	X - A. Buckley

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 11, 2023

AUTHOR: Mark Brown, Acting General Manager, Infrastructure Services

SUBJECT: INFRASTRUCTURE SERVICES DEPARTMENT – 2023 Q1 REPORT

RECOMMENDATION(S)

THAT the report titled Infrastructure Services Department – 2023 Q1 Report be received for information.

BACKGROUND

The purpose of this report is to provide an update on activities in the Infrastructures Services Department for the first quarter (Q1) of 2023: January 1 – March 31, 2023.

This report provides information from Water and Wastewater and Solid Waste Services provided by the several divisions within the department.

This report does not provide a detailed overview of all projects within the department, more detail is included in the Budget Project Status Report and is frequently presented to the Board.

Utilities Services Division [365, 366, 370]

The Utilities Services Division serves three water service areas, the North Pender Water Service Area [365], the South Pender Water Service Area [366], and the Regional Water Service Area [370]. The Regional Water Service Area includes the Chapman Water System as well as the smaller systems of Egmont, Cove Cay, Granthams Landing, Soames Point, Langdale, and Eastbourne. The Utilities Services Division is also responsible for 18 wastewater facilities in Areas A, B, D, E, and F.

The Sunshine Coast Regional District (SCRD) water systems supply potable water to approximately 23,000 residents between Egmont and Langdale. This includes operations and maintenance of the Langdale, Soames Point, Granthams Landing, Eastbourne (Keats Island), Chapman/Gray Creek including the Chapman Creek Water Treatment Plant, the South Pender Harbour Water Treatment Plant, Cove Cay, Egmont, and the North Pender Harbour Water Systems. In addition to water for drinking, these water systems supply potable water used for fire protection, recreation (pools and ice rinks), industrial use and irrigation.

Combined, the SCRD water systems consist of over 382 km of watermains, 24 storage reservoirs, 20 pump stations, 38 pressure reducing valve stations, 1,422 fire hydrants, 6 chlorination stations, 12 water treatment facilities, 18 water service areas and approximately 11,516 water connections.

This Quarterly Report includes information about larger capital works projects and noteworthy program developments, as well as monthly water distribution volumes for all water systems.

PROJECTS - CAPITAL WORKS

Watermain Replacement Program

- Henry Road Watermain Replacement
 - Construction of Henry Road watermain from Reed Road to the Henry Reservoir is complete, except for final paving.
- Eastbourne Watermain Burying
 - The issued for construction drawings are complete for the replacement and burying of the above-ground 2 inch PVC pipeline on Keats Island. Project construction is scheduled to be initiated in Q2 2023.
- San Souci Bridge Watermain Replacement
 - This project provides for the relocation of the waterline from underneath and within the bridge structure to a new alignment adjacent to and parallel to the bridge. Staff are evaluating material cost changes in order to reduce the cost of construction for this short segment of pipe, and this project will be retendered in late Q2 2023.
- Wescan Marine Crossing Watermain Replacement
 - This project provides for the replacement of the marine crossing watermain between Wescan Road and Sans Souci Road in Secret Cove. All in water works, above water mark works, and tie-ins have been completed, final paving remains to be completed.

Water Projects

- Groundwater Investigation – Phase 4B Church Road Well Field Construction
 - Phase 4A was tendered in November 2021 and the construction contract was awarded at the January 13, 2022 Board meeting. Construction of all the watermains has been completed and were tied into the existing water system as part of the Emergency Drought Response Plan. The Motor Control Centre and Programable Logic Unit components have been installed and pump testing and prestart up testing is scheduled to be completed shortly. The Engineer of Record, Associated Environmental, is working with the province to provide additional stream flow data and other studies in order to obtain the required Provincial water licence approvals.
- Groundwater Investigation Phase 3 – Part 2: Langdale Well Field Development and Maryanne West Park Monitoring
 - Langdale Well Field Development: The design services and well drilling contract was awarded in November 2021. In Q1 2022, well development activities were pending issuance of archaeological permits. These permits were obtained early Q2 2022 which allowed for a water licence application submission to be completed in Q4 2022. Test well No. 1 and 2 are fully developed. Pump stress tests have been completed and the pitless adaptor well heads are to be installed in April 2023.
 - Maryanne West Park Well Development: The SCR D is in discussions with the Town of Gibsons to partner with them to drill an additional well in this aquifer.

- Eastbourne Groundwater Development
 - Drilling of three new test wells began November 21, 2022. The SCRD has abandoned the option of using a private well. Test well drilling was completed in 2022. The 72-hour pump stress tests were completed in February 2023. The consultant is completing a summary final report and a Board presentation will be forthcoming in May.
- Water Meter installation – Phase 3
 - A Request for Proposal (RFP) for the supply and installation of approximately 4,500 water meters within the District of Sechelt closed on February 24, 2023. The contract award is expected in April 2023.
- Chapman, Edwards, McNeill Lake and Saddle Dam Safety Upgrades
 - This project is to complete the technical assessments, permitting, design and construction of the required safety upgrades to these three dams. Design drawings and specifications are currently under review by the SCRD. Construction tendering has been delayed due to procuring the necessary environmental permits. Targeting August 2023 construction start subject to receiving permits in time.
- Chapman Water Treatment Plant Chlorination Project
 - This project is intended to replace the chlorination system at the Chapman Water Treatment Plant. The project is currently under construction. Project completion is anticipated for late Q2 2023.
- Chapman Creek Water Treatment Plant UV Upgrade
 - The new UV system will be designed for redundancy, while the current UV system only employs a single UV module, the regulatory requirement is to have multiple UV systems to allow for redundancy in case of failure of a single unit. Preliminary design is still ongoing with construction tendering planned for Q3 2023.
- Chapman Creek Water Treatment Plant Residual Disposal and Planning
 - The Chapman Creek Water Treatment Plant produces residuals from the water treatment process which get released into holding ponds. In collaboration with the shíshálh Nation and Lehigh Hanson, a temporary measure is in place to avoid overflow during the fall, winter and spring seasons. The listed parties are discussing and collaborating on technical assessments related to the implementation of a long-term solution.
- Chaster Well Surface Seal
 - The preliminary design is complete and drafting of the tender documents is currently scheduled for Q2 2023 followed by construction in Q4 2023.
- Cove Cay Pump Station Rebuild
 - The Cove Cay Pump Station needs upgrades such as a new roof, siding and interior work. All existing pump station interior infrastructure requires upgrading including the pump, motors, controls, and fittings. A new intake line is also being considered as part of this upgrade as the current line is shallow and made of inferior piping. Road access to this pump station is steep and challenging for service vehicle access. Options to relocate the pump station to a more accessible location will be considered. Preliminary

planning for this project has begun and an RFP to complete a feasibility study should be issued by Q3 2023.

- Reed Road Pump Station Zone 4 Upgrade
 - The primary objective of this project is to increase the fire flows in the Cemetery Road area. Preliminary design is paused pending the results from the 2023 Water Modelling Report.
- Garden Bay Water Treatment Upgrade Feasibility Study
 - The Feasibility Study is for upgrade options to the current treatment system to address water quality issues. The study will also include recommendations for a suitable back-up generator for the treatment plant.

Wastewater Projects

- Woodcreek Wastewater Plant
 - The findings of a condition assessment were presented at the November 19, 2020 Infrastructure Services Committee meeting. Staff applied for Provincial/Federal grant funding and were informed in early May 2022, that the project grant application was awarded in the amount of \$769,000.

By repairing, reconfiguring, and replacing piping, tanks, and other components, the project will increase the quality of wastewater treatment at the plant. Improvements will be made to the collection and distribution which will ensure the system complies with provincial regulations. A contract to complete detailed design and tender specifications was issued in March 2023. Targeting design and construction specifications completion in Q4 2023 with construction tender issue in Q1 2024.
- Square Bay Wastewater Plant Infiltration
 - More repairs to the collection system are required to avoid future non-compliance incidents. This work is ongoing.
- Langdale Wastewater Plant
 - In February 2022, a grant application was submitted for funding support for required upgrades to this wastewater treatment plant under the Investing in Canada Infrastructure Program-British Columbia-Green Infrastructure-Environmental Quality Program. While the announcement of the result of this application is not expected until early 2023, staff will continue discussions with the YMCA and will undertake technical assessments and preliminary design work.

Water and Wastewater Service Reviews

The tables below provide an overview of the development projects that the Utility Services staff are currently reviewing for impacts to water and wastewater services. A significant amount of these will include extensions to the water distribution system, upgrades to existing systems, or the construction of new wastewater treatment plants.

Water and Wastewater Developments Under Review

Year Application First Received	Area	Address	Parcels/ Units
	Sechelt (DOS)	Lot 71 Pam Road	16
2017	Sechelt (DOS)	DL 1385	18
2017	Sechelt (DOS)	DL 1331	12
2018	Sechelt (DOS)	McCourt Road	31
2017	North Pender	13825 Lee Road	1
2018	Sechelt (DOS)	5709 Cowrie Street	31
2018	North Pender	13104 Oyster Bay Road	2
2018	Sechelt (DOS)	Lot 55 Gale Ave N	14
2019	Sechelt (DOS)	Burdett Road	5
2019	Sechelt (DOS)	5038 Havies Road	65
2019	Elphinstone	1115 Gilmour Road	1
2020	sNGD	Lot 40 sNGD Tsawcome	1
2020	sNGD	5573 SC Highway	34
2020	Sechelt (DOS)	5980 Sechelt Inlet Road	9
2021	sNGD	Hwy 101 @ Selma Pk Rd	180
2020	Sechelt (DOS)	5609 Mason Road	-
2020	Sechelt (DOS)	6317 Bligh Road	8
2021	Sechelt (DOS)	5830 Marine Way	4
2021	Roberts Creek	Lower Road	3
2021	Elphinstone	1430 Bonniebrook Heights Road	13
2019	Halfmoon Bay	Priestland Road	26
2021	Sechelt (DOS)	5610 Trail Ave.	-
2021	Sechelt (DOS)	Ripple Way	28
2021	Sechelt (DOS)	6472 Sunshine Coast Hwy	3
2021	Elphinstone	King Road	7
2021	Elphinstone	1380 Gower Point Road	2
2021	Sechelt (DOS)	5520 McCourt Road	1 (8 Units)
2021	Sechelt (DOS)	5625 Derby Road	1 (Multiunit care facility)
2021	Elphinstone	Lot F Grandview Road	3
2020	Sechelt (DOS)	Binnacle Avenue	605
2021	West Howe Sound	Lot 4 Wharf Road	6
2021	North Pender	13685 Lee Road	8
2021	North Pender	13803 Lee Road	11
2020	South Pender	1362 Tudor Grove Road	16
2022	Sechelt (DOS)	5112 Chapman Road	13
2020	Halfmoon Bay	5870 Brooks Road	3
2022	Halfmoon Bay	DL 1952 Jorgensen Drive	4

Totals		
Area	Active Developments	Proposed New Units In Area
West Howe Sound	1	6
Roberts Creek	1	3
Elphinstone	5	26
sNGD	4	218
Sechelt	19	862
Halfmoon Bay	3	33
North Pender	4	22
South Pender	1	16

Note:

- The listed developments are in different stages of development; some are conceptual and there are no development applications submitted yet (e.g., the Binnacle Avenue development). Other development permits and water service applications are actively being reviewed.
- As both Utility Engineering Technician positions are currently vacant, the processing timelines for these types of applications has been substantially impacted and there is a significant backlog in applications resulting in some newer applications not being listed.

Water Conservation Programs

- Approximately 737 residents are subscribed to the Monthly Water Use Update.
- Staff continue to work to resolve leaks year-round. Leak letters are sent every three months. Leak notification letters were sent to 320 residents in March. In addition, any commercial customers with a water leak received a notification on their Q1 utility bill and there is a leak notification in the Monthly Water Use Update email.
- In 2022, the SCR D provided a total of \$24,000 in Rainwater Harvest Rebates, claimed by 34 properties. This has resulted in approximately 245,000 litres of new rainwater storage capacity.
- In March, staff sent out 515 letters to metered residential properties on the Chapman Water System who used more than 1,500 Litres a day on average in August of 2022. Information was provided to establish context for understanding water use volumes and encourage conservation practices.

Water Planning and Policy Development

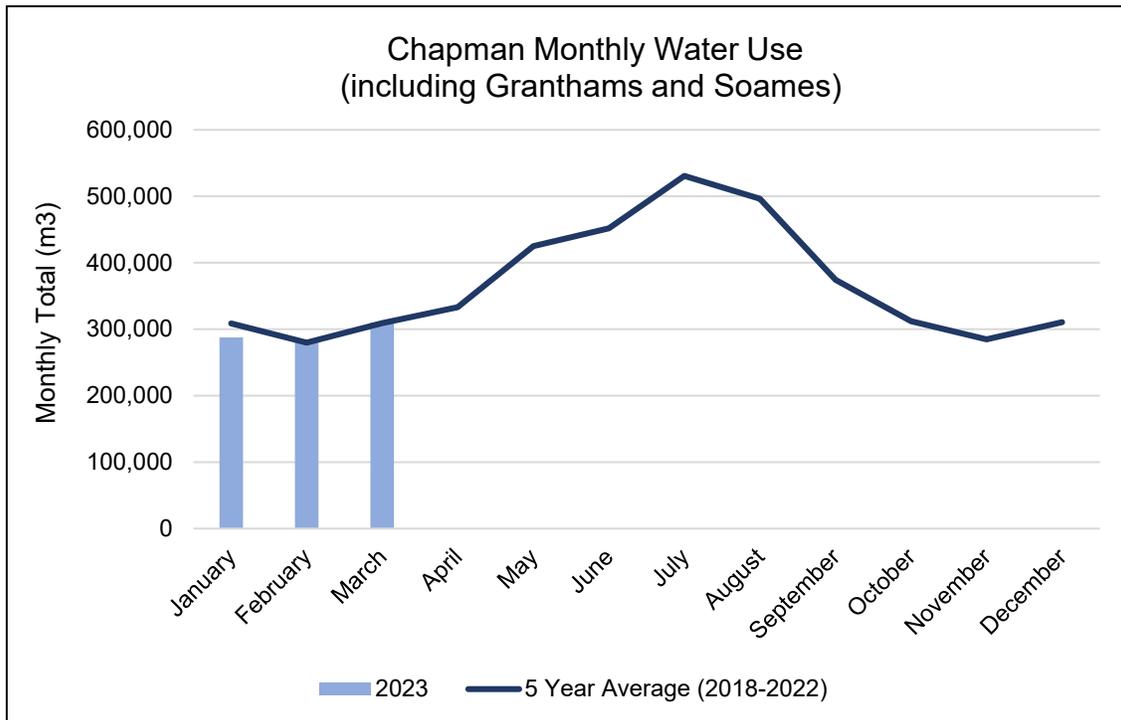
- SCR D Water Strategy
 - Staff presented the draft Water Strategy to the Water Supply Advisory Committee (WASAC) for feedback. Staff have incorporated the Committee’s feedback into the Water Strategy.
 - Staff anticipate incorporating feedback from the Water Summit Series into the Water Strategy before sharing the Water Strategy with the public.
 - Staff continued work on the Water Efficiency Plan, an action plan supporting the Water Strategy. Work will continue in Q2 with interdepartmental collaboration and feedback from WASAC.

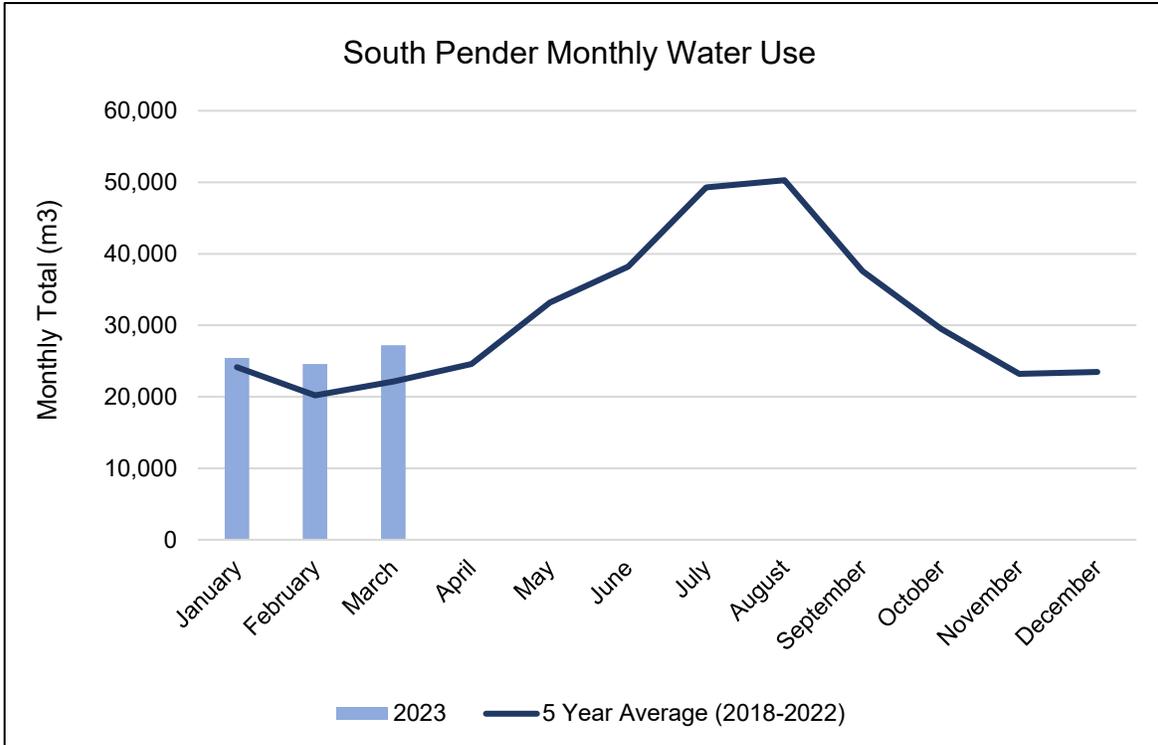
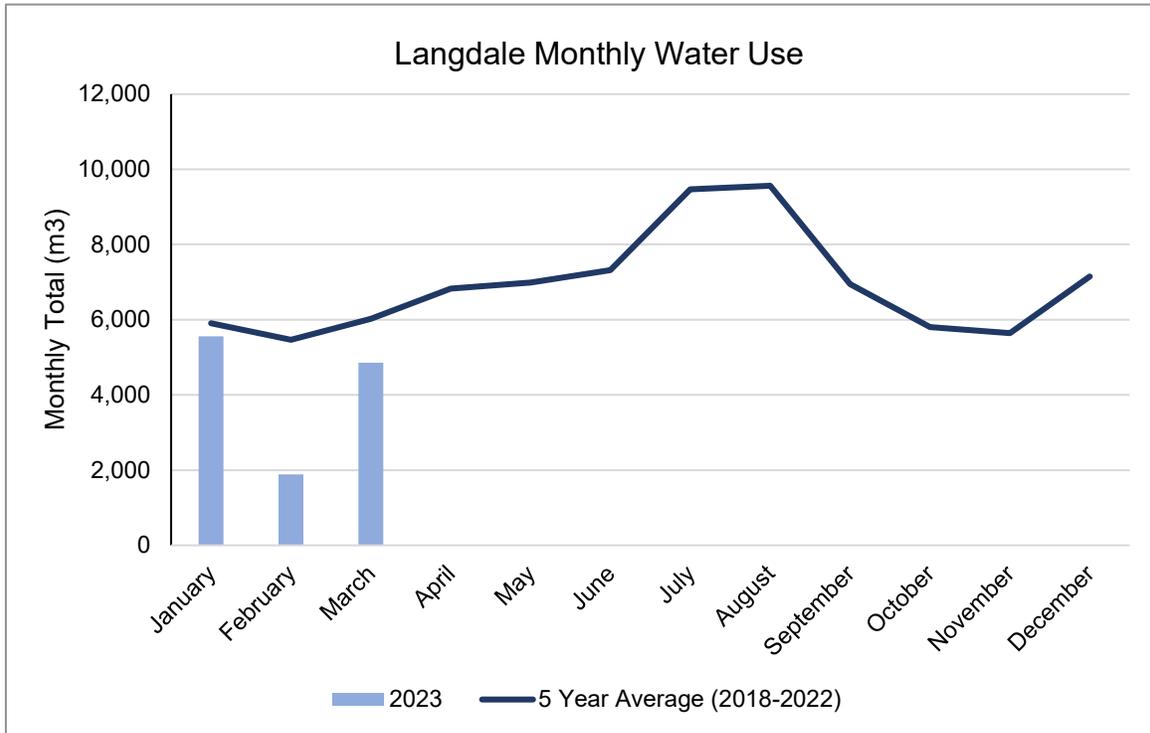
- SCRD Water Rate Structure Study
 - Staff from the Strategic Initiatives and Finance teams began working with consultants to review current SCRD water rate structures. Work will continue in Q2 to model different possible rate structures and conduct sensitivity analysis. A report will be provided.

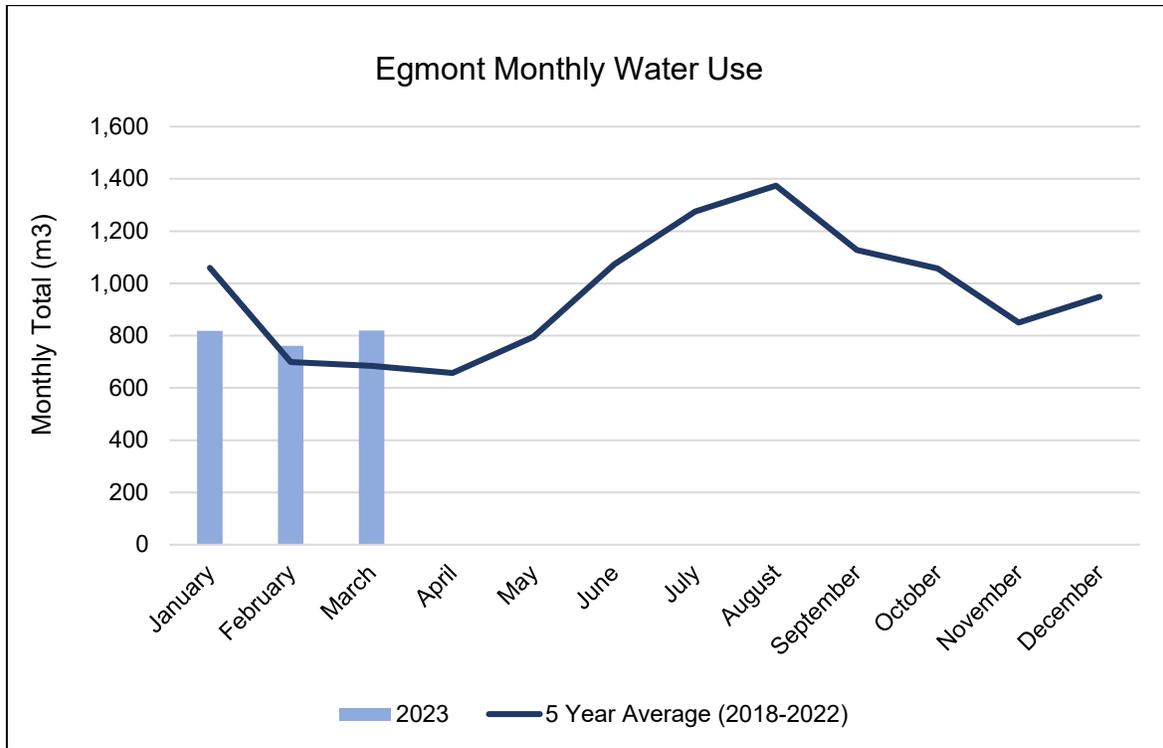
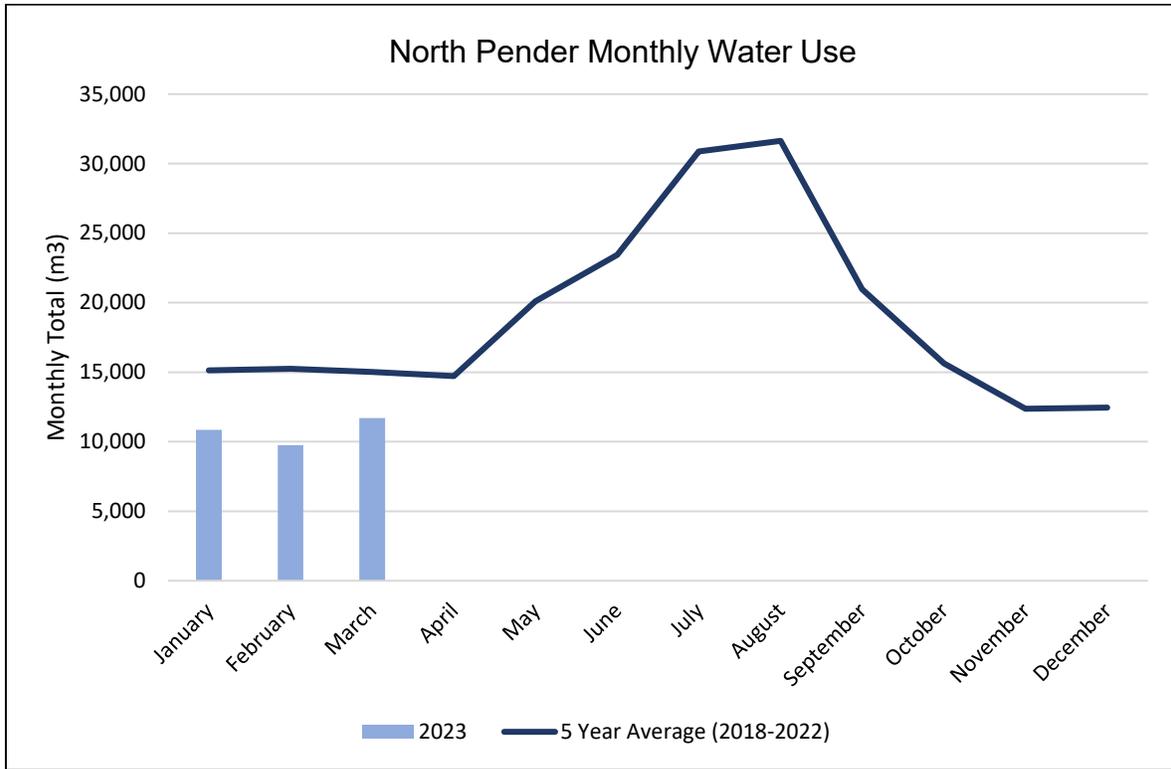
OPERATIONS - WATER DISTRIBUTION SYSTEMS

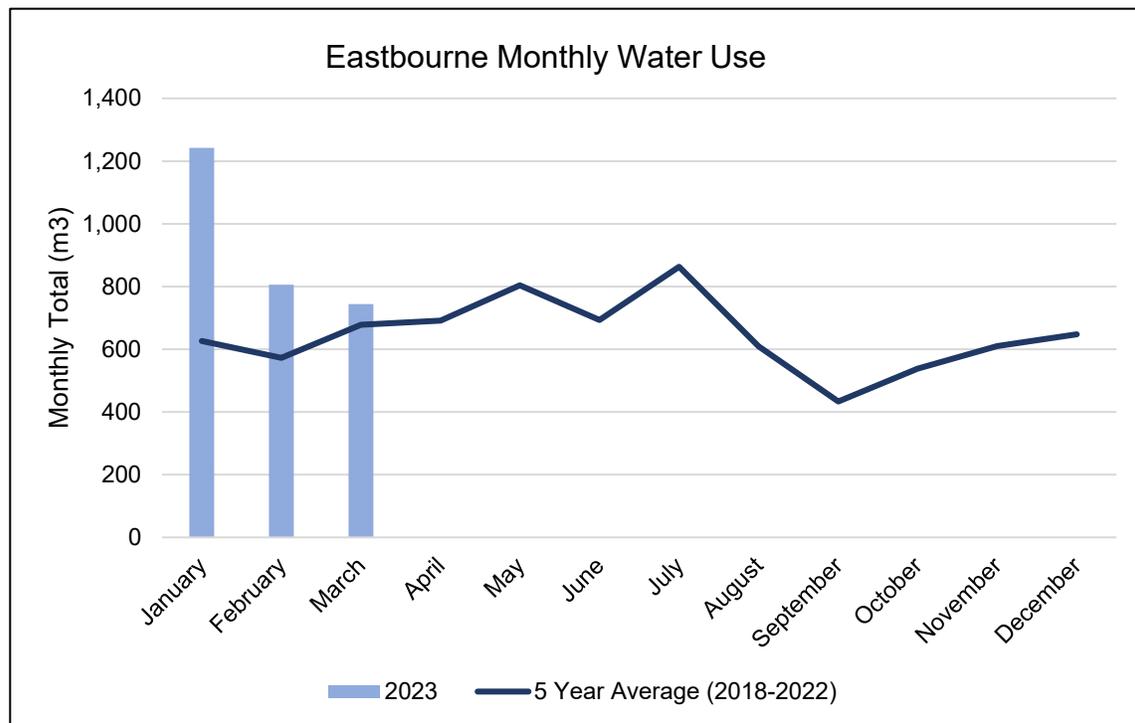
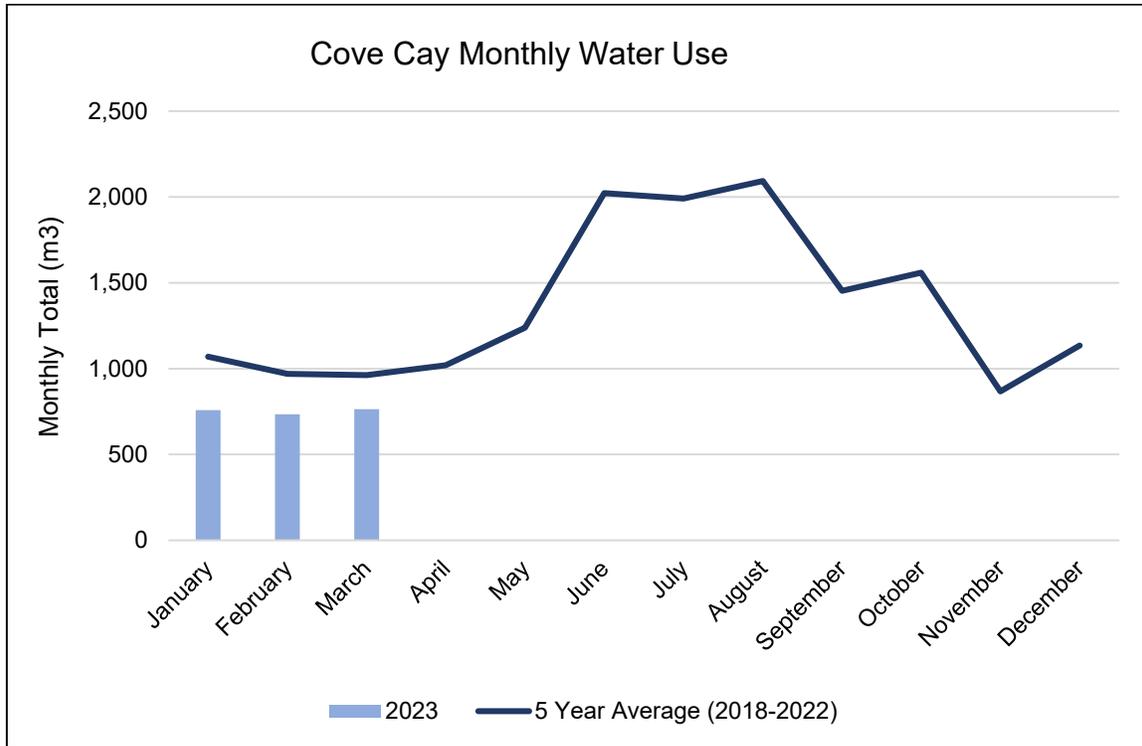
WATER USE PER WATER SYSTEM

The following graphs show the monthly total water use per SCRD water system. Each graph presents the average monthly water use over the past five years (2018 - 2022).



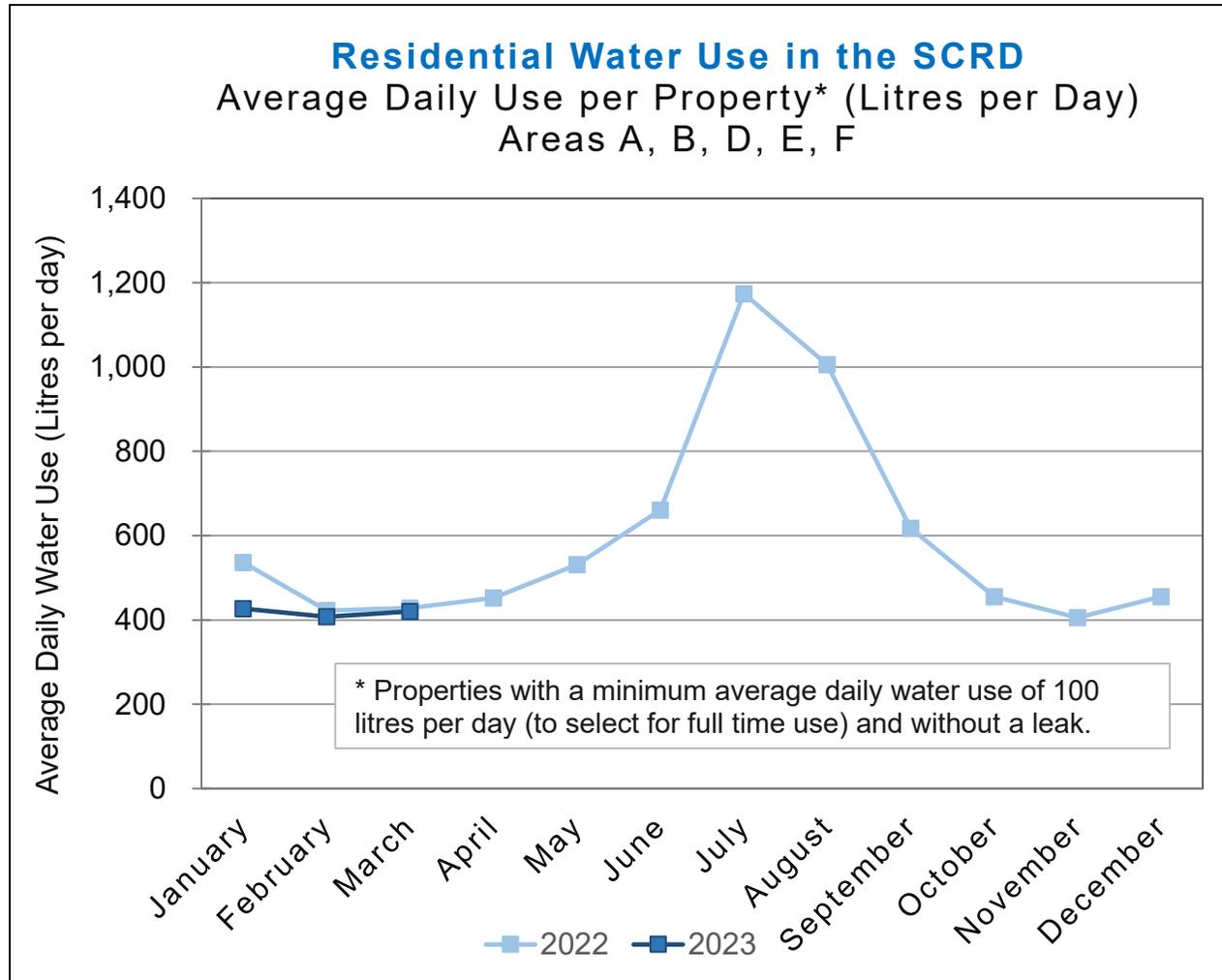






RESIDENTIAL WATER USE

The average daily residential water consumption in Q1 2023 was 418 L/day.



Solid Waste Services Division [350, 355]

The Solid Waste Services Division provides solid waste management for the Sunshine Coast. In British Columbia, Regional Districts are mandated by the Provincial *Environmental Management Act* to develop Solid Waste Management Plans. The SCR D’s 2011 Solid Waste Management Plan (SWMP) guides how the SCR D manages its solid waste including waste diversion programs, services, and disposal activities.

The division oversees the operation and maintenance of the Sechelt Landfill and the Pender Harbour Transfer Station. The division also maintains the contracts for curbside garbage and food waste collection services for Electoral Areas B, D, E and F, three recycling depots, and the green waste recycling program.

This quarterly report provides an update on current projects, diversion programs, services, and monthly statistics.

Solid Waste Projects

Future Waste Disposal Options

As directed by the Board, staff retained the services of Sperling Hansen Associates (SHA) to conduct a second opinion on the results of the *Future Waste Disposal Options Detailed Analysis* to confirm the feasibility of developing a new landfill in the region. The analysis is nearing completion and the results will be presented at a future Committee of the Whole meeting.

Additional work is underway to analyze the feasibility of all future waste disposal options available to the Sunshine Coast, including landfilling and waste export.

Solid Waste Management Plan Review and Update

Members of the Solid Waste Management Plan Public and Technical Advisory Committee (PTAC) held their first meeting on February 28, 2023, which focused on Committee orientation and solid waste management in the region.

Consultants, Morrison Hershfield (MH), drafted the “Current Waste Management System Review and 2011 SWMP Status Reporting”. This report will be presented to PTAC and forms the basis for setting the SWMP direction. It provides an overview of the region’s current waste management system, summarizes how the actions of the 2011 SWMP have been implemented, and identifies emerging issues and opportunities to consider during the SWMP update. Staff have scheduled the first engagement period on the SWMP Update in May and June 2023 that will focus on community education to help build a general understanding of how waste and recycling are currently managed in the region.

Biocover Feasibility Study - Phase 2

The SCR D identified a biocover as a potential final cover for the Sechelt Landfill when it closes in mid-2025. A biocover is a type of landfill final cover that is designed to oxidize methane emissions into carbon dioxide to reduce greenhouse gas (GHG) emissions. A Sechelt Landfill Biocover Feasibility Study Phase 1 was undertaken in 2020 which concluded that a biocover would provide economic benefits to the SCR D and community, and significantly reduce GHG emissions.

Staff have developed a RFP for Phase 2, a pilot study where a biocover will be added to a small portion of the Sechelt Landfill and monitored over a one-year period. A Partnership Agreement

between the District of Sechelt (DOS) and SCRCD was formalized in Q4 2022 for the provision of biosolids to complete the Phase 2 pilot should the SCRCD decide to pursue a biocover for the final cover.

The RFP for Phase 2 is anticipated to be issued in Q2 2023.

SOLID WASTE PROGRAMS

Metro Vancouver Municipal Waste Reduction Coordinator Committee (MVMWRCC)

Staff attended meetings that included updates on the first year of Metro Vancouver's Food Recovery Network and plans to expand the network for year two of the project. Information was shared with Metro Vancouver's member municipalities on upcoming Metro Vancouver Solid Waste Management Plan engagement, resources available to support the 2023 Food Scraps Recycling Campaign, and annual report.

British Columbia Product Stewardship Council (BCPSC)

Staff attended BCPSC meetings on February 3 and March 28, 2023. BCPSC discussed plans for the Council for the year including new membership and structure, and expectation of a Ministry of Environment and Climate Change Strategy request for feedback on upcoming Extended Producer Responsibility (EPR) plans that are coming due.

Islands Clean Up

Planning for the 2023 season of events has started. Information about this year's program has been posted at <https://letstalk.scrd.ca/islands-cleanup>. Staff are communicating with volunteer island coordinators, and preparing to collect garbage, scrap metal, recycling, propane tanks, car batteries, paint, and tires.

Area A Food Waste Program

The Pender Harbour Transfer Station food waste drop off program commenced on November 1, 2022, coinciding with the food waste regulation start. The program is aimed at providing a food waste drop off option for residents and small businesses in Electoral Area A. Staff are continuing to reach out to the community and have provided a mailout to the area to assist with educating residents on the new program. From January 1 to March 31, 2023, the site received 7.79 tonnes of food waste from residents.

Major Appliance Recycling Program (MARR)

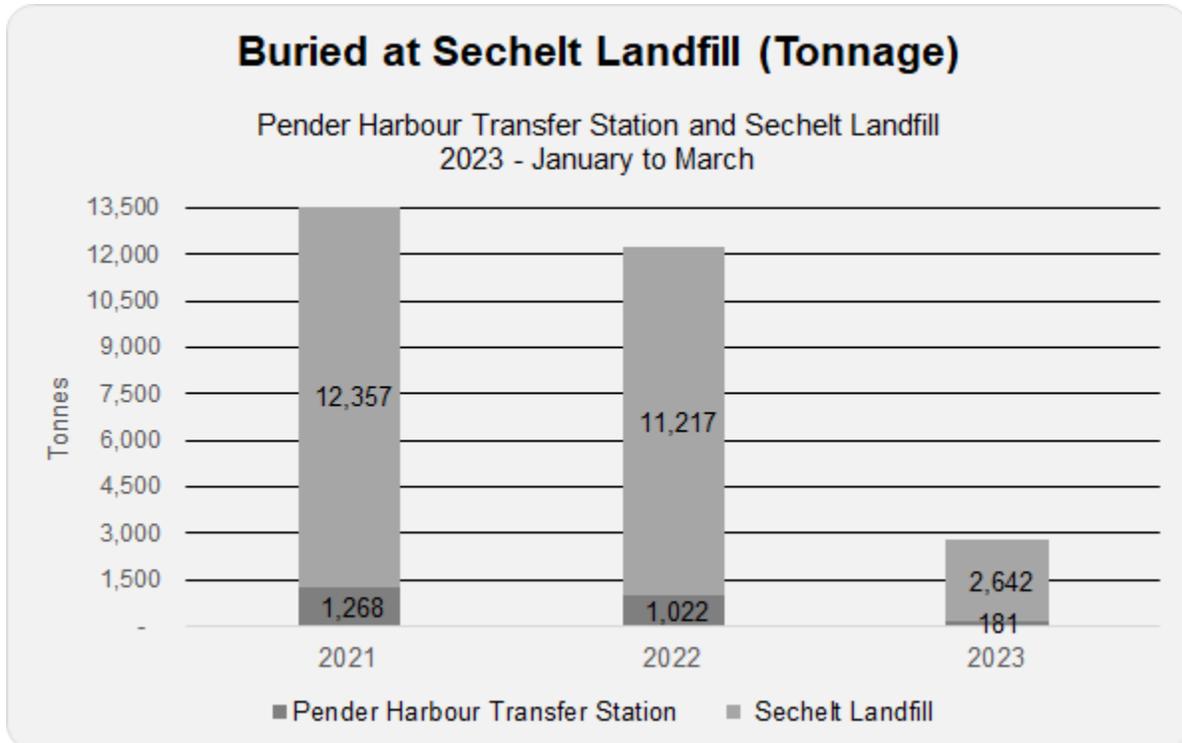
On November 1, 2022, the Sechelt Landfill and Pender Harbour Transfer Station, in partnership with the MARR program, began accepting major household/residential appliances for free. From January 1 to March 31, 2023, the program accepted 631 appliances from residents.

Textile Recycling Program

The SCRCD has teamed up with Diabetes Canada to launch a textile recycling program at the Sechelt Landfill and Pender Harbour Transfer Station. From January 1 to March 31, 2023, the program accepted 315 kilograms of textiles combined at both SCRCD sites.

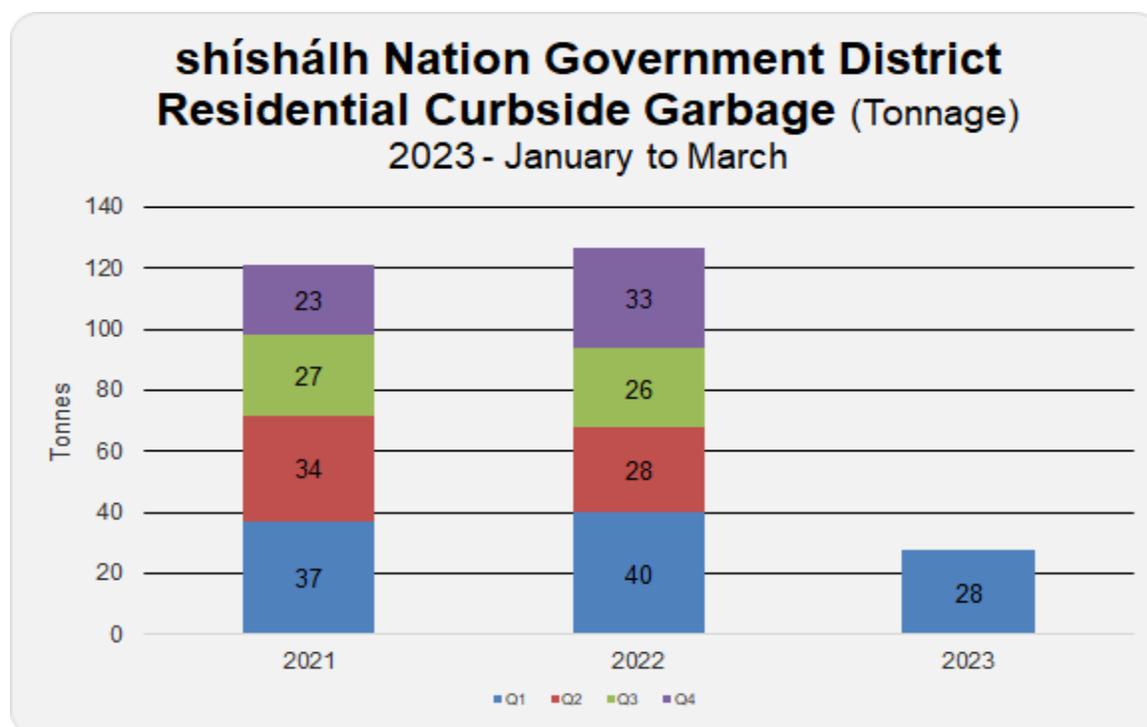
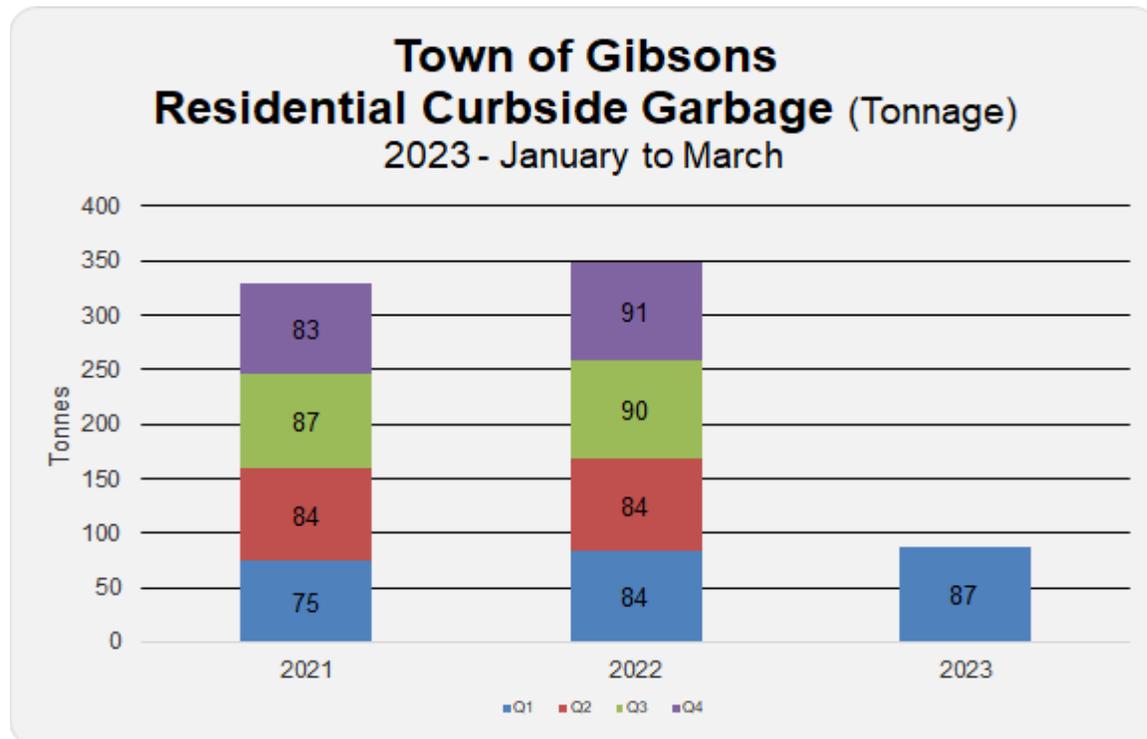
Statistics – Landfill

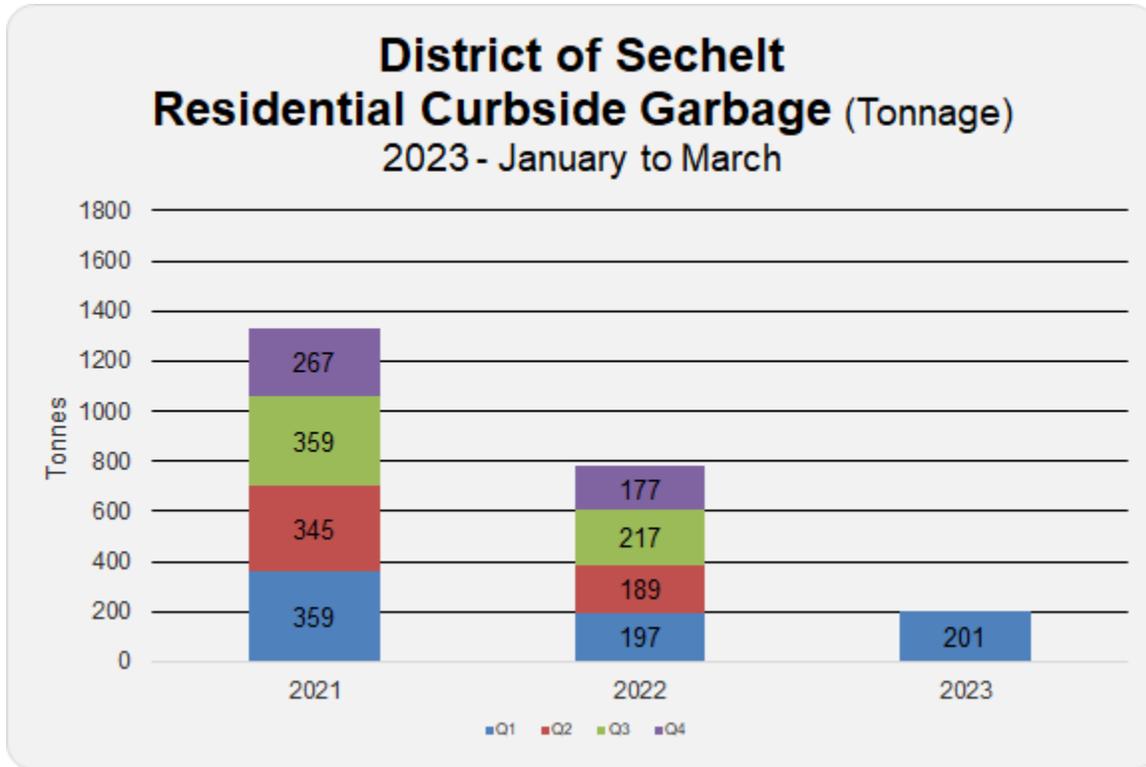
The tonnage presented in the following chart includes an estimated combined total of all material from the Pender Harbour Transfer Station that is transferred to the Sechelt Landfill for burial, and all materials received at the Sechelt Landfill for burial. This includes residential curbside garbage, self-hauled garbage, commercial garbage, roofing, dead animals, asphalt, asbestos, durable goods (e.g., couches, chairs), concrete, dirt and rocks, and Styrofoam (non-recyclable).



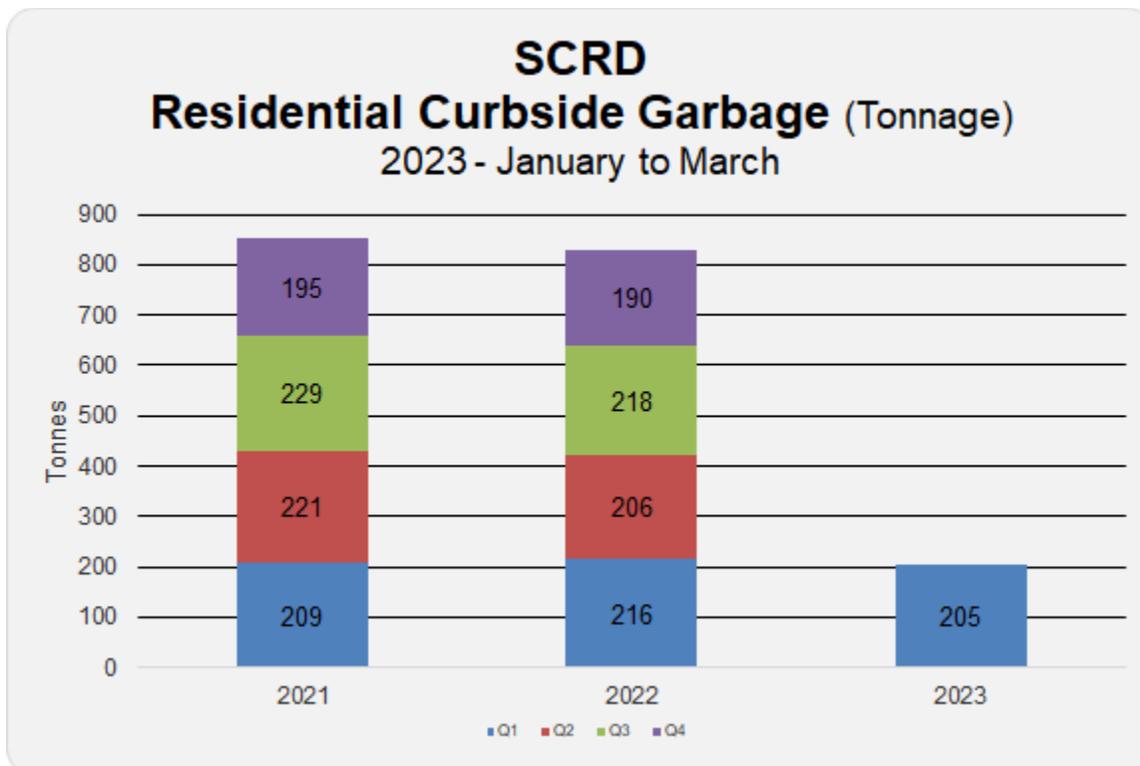
Statistics – Curbside Collection Services

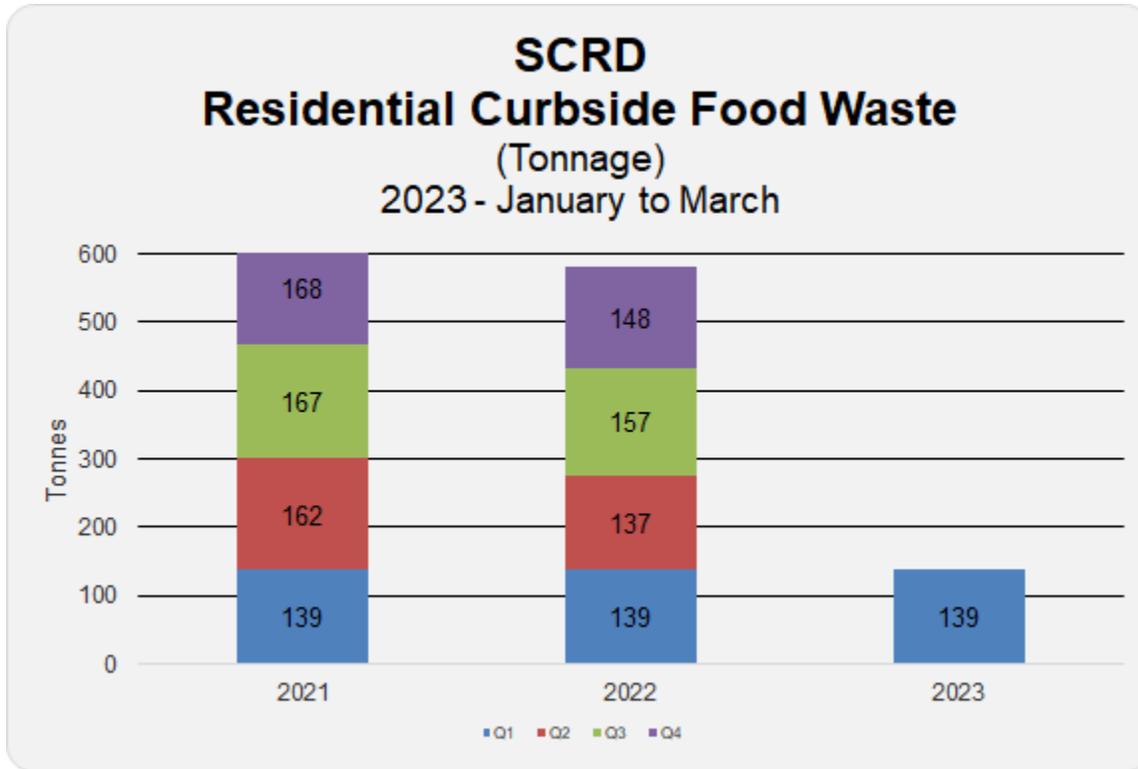
The residential curbside garbage tonnage presented in the charts below includes garbage collected curbside from residential dwellings in the Town of Gibsons, shíshálh Nation Government District (sNGD) and District of Sechelt (DOS). Curbside residential garbage is then delivered to the Sechelt Landfill and buried. DOS initiated the food waste collection program in 2022. This accounts for the significant decrease in garbage tonnage in comparison to previous years.





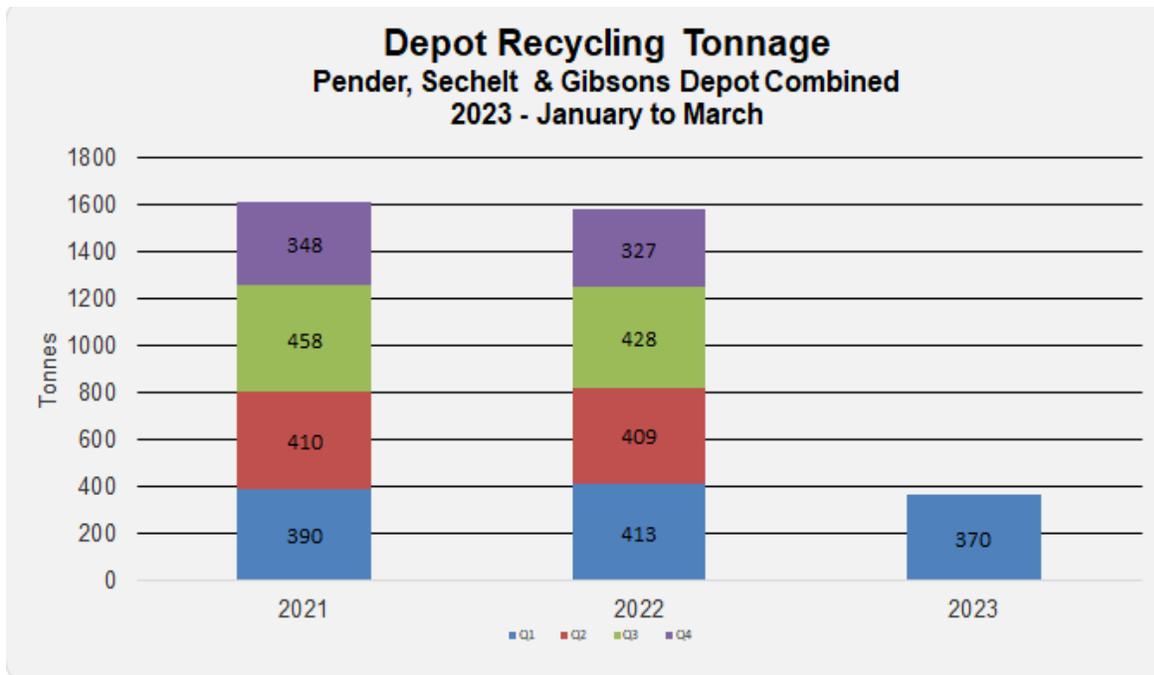
The residential curbside tonnage presented in the following charts is for the SCR D curbside collection program. Curbside residential garbage is delivered to the Sechelt Landfill and buried. Curbside residential food waste is delivered to Salish Soils for composting. The SCR D launched the Green Bin program in October 2020, which accounts for the reduction in garbage tonnage in 2021 and 2022.





Statistics – Recycling

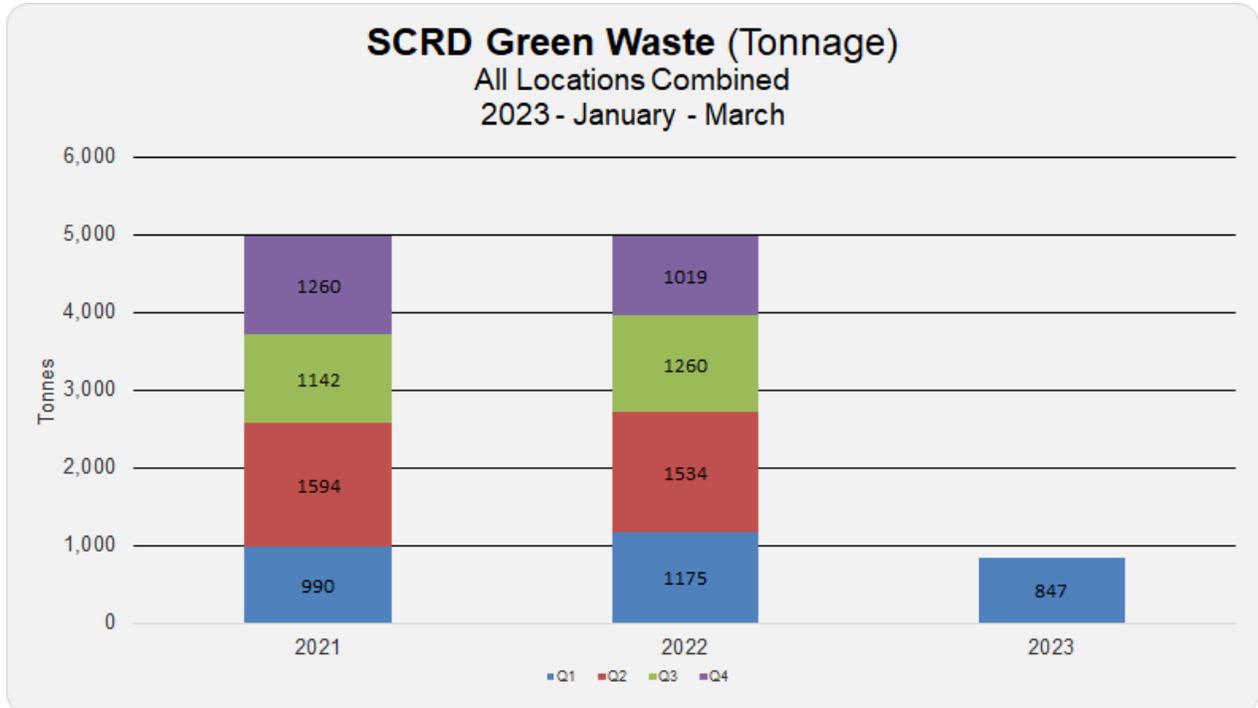
The SCRD has an agreement with RecycleBC to provide residential packaging and paper products (PPP) depot recycling services in Gibsons, Pender Harbour and Sechelt. The SCRD contracts these services to Gibsons Recycling, GRIPS and Salish Soils respectively. The data presented in the chart below is provided by RecycleBC. The data represents the combined monthly weight (by tonne) of the materials dropped off at the three recycling depots.



Statistics - Green Waste

The SCRDR Green Waste Recycling Program provides collection locations for residents to self-haul and drop-off yard and garden green waste at the South Coast Residential Green Waste Drop-off Depot, Pender Harbour Transfer Station and Salish Soils. The SCRDR also provides commercial sector green waste drop-off at the Pender Harbour Transfer Station and Sechelt Landfill. The collected green waste is hauled to Sechelt and processed into compost.

The data presented in the following chart provides the combined weight (by tonne) of green waste dropped off at the SCRDR locations.



Reviewed by:			
Managers	X - S. Walkey X - M. Edbrooke X - S. Misiurak X - B. Shoji X - M. Sole	Finance	
GM		Legislative	
CAO	X - D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 11, 2023

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: PLANNING AND DEVELOPMENT DEPARTMENT 2023 Q1 REPORT

RECOMMENDATION(S)

THAT the report titled **Planning and Development Department 2023 Q1 Report** be received for information.

BACKGROUND

The purpose of this report is to provide an update on activity in the Planning and Development Department for the First Quarter of 2023 (Q1 – January 1 to March 31, 2023).

The report provides information from the following Planning and Development Department divisions:

- Planning & Development Services
- Building Inspection Services
- Sustainable Development
- Protective Services

PLANNING AND DEVELOPMENT SERVICES DIVISION

Regional Planning [500]

Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
	Planning Enhancement Project 1 (PEP 1): Development Application Process Review (DAPR)	Review application processing procedures to shorten timelines, provide improved predictability, reduce barriers, and encourage quality development submissions that contribute to key community building initiatives. The work will further evaluate staffing and technology resource needs and seek to ensure fees that reflect the average cost of providing service.	Q3, noting several implementation items will likely result from this work.	Consultant-led stakeholder interviews completed. Report on themes uncovered is underway.

	Planning Enhancement Project 2 (PEP 2): OCP Renewal	Renew all 7 SCRDP OCPs with the aim of policy harmonization and strengthening of Development Permit Areas. This project will involve significant consultation and involve several micro-policy projects	Project scoping is anticipated in Q1 and Q2, 2023 and direction sought on next steps in Q2 or Q3. This is a multi-year project, with renewed OCPs targeted for 2025, noting several implementation items will likely result from this work.	Project scoping is underway. Intergovernmental coordination meeting held at end of Q1
	Development regulation and approval.	Timely, quality service to applicants while working to modernize our rural and regional planning frameworks. 2022 Stats: <ul style="list-style-type: none"> • 95 development applications • \$67,630 in application revenue • 17 intergovernmental referrals 2,660 public enquiries received through in-person/online/email	Ongoing	Ongoing
	Regional growth	Complete regional baseline research strategy and report back to SCRDP Board, seeking direction on next steps. Also continue to coordinate and respond to referrals from BCTS.	Working in coordination with SCREDO and collaboratively with other local governments and First Nations, complete report by Q2 2023	Ongoing; intergovernmental coordination meeting held at end of Q1
	Hillside Industrial Park Development Project	Continue to advance planning work for Hillside Industrial Park and undertake headlease renewal	This ongoing work will also be coordinated with PEP2 OCP Renewal work.	Project scoping initiated. Coordination with SCREDO started.

Key Performance Indicators

Planning & Development currently reports the following key performance indicators on a quarterly basis:

- Progress on key projects
- Development application statistics (by type and per electoral area)
- Development application revenue (by type and per electoral area)
- Provincial and local government referrals
- Public enquiries (phone, email, front counter)

In 2023, staff will research and implement additional performance indicators following the Development Approvals Process Review, using results of that process to inform design.

Key projects in Q1 included:

- Regional Growth Baseline Research: At the direction of the Board’s Strategic Plan, staff undertook the process of investigating and evaluating the potential of proceeding with a regional growth framework baseline research project.

Recap: the general goals of the project are as follows:

- Develop a shared understanding between Coast local governments of historical growth patterns and anticipated future growth needs.
- Understand adequacy and sustainability thresholds for servicing capacity.
- Foster dialogue about opportunities (building blocks, roadmap) to ensure future growth aligns with/contributes to community goals as described in Official Community Plans and other high-level plans and strategies. Potentially, a collective vision can be defined for how best to sustainably manage anticipated growth in a way that advances livability and reflects shared goals, objectives and values.

The contract was awarded to MODUS consultants in Q2, 2021. A project team including staff from all local governments has been established to support the project.

MODUS has now completed the final report including strategic recommendations for consideration. Staff are currently reviewing the finalization of this work and targeting to report back to Committee of the Whole on outcomes, which will conclude the final step of this project and involve a presentation of the final Phase 3 Report to SCRD Board in Q2, 2023.

- The Regional Housing Coordinator (contracted role, funded through Municipal-Regional Destination Tax revenue sharing) has made substantial progress on a draft regional housing action plan. Intergovernmental meetings, convened by SCRD, have supported this work. The plan was presented to the SCRD Board in Q4 2022 and has been referred to municipalities and First Nations following Board direction.

Rural Planning [504]

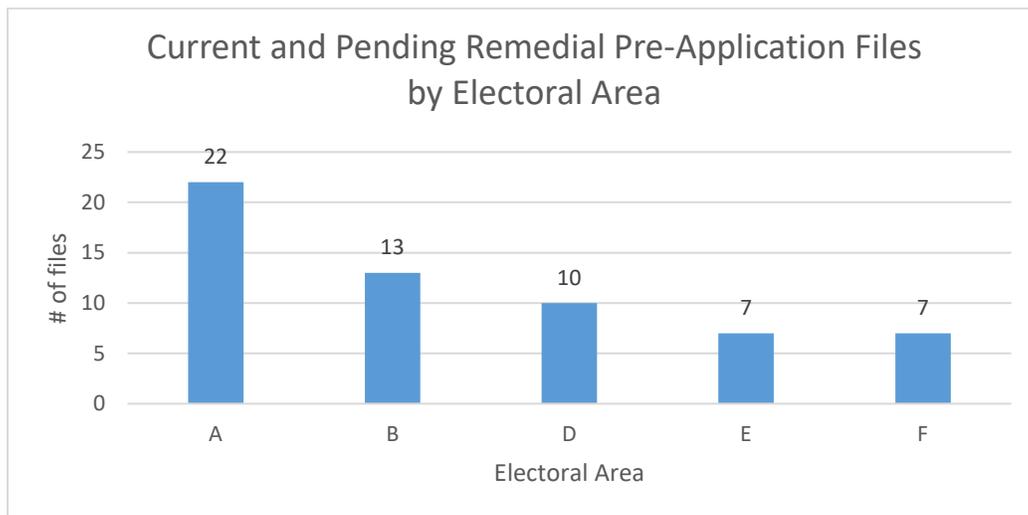
Key projects in Q1 included:

- **Development Approvals Grant:** The Province has developed a Local Government Development Approvals program. A total grant allocation of \$15-million (Province-wide) is part of the Province's ongoing work to give local governments the tools necessary to meet development needs in their communities. SCRD was awarded requested grant funding and KPMG Consulting has been retained as the consultant to lead the project along with staff. The project is titled Planning Enhancement Project Phase 1 (PEP 1), and seeks to shorten timelines, provide improved predictability, reduce barriers and encourage quality development submissions that contribute to key community building initiatives. The work will further evaluate staffing and technology resource needs, and seek fees that reflect the average cost of providing development services. While the project and grant funding specifically look at SCRD Planning processes, there is a lens of adding regional value through the findings of this work.

The project was formally kicked off on February 24, 2023. So far, the project plan and engagement strategy, SCRD internal staff interviews and workshops, external stakeholder interviews (including provincial agencies, developers, applicants, consultants, Town of Gibsons, District of Sechelt) and APC interviews have been completed. An interview with shíshálh nation takes place in mid-April. A summary of interim findings is expected to be released for staff review by the end of April. A midpoint update report to SCRD Board is anticipated in mid-Q2, 2023, with final findings being presented in early Q3. It is likely that many implementation items will follow, with some requiring future Board decisions beyond Q3.

- With Board direction and project funding to renew SCRDP OCPs (approved in 2022 budget), project scoping is underway. The project is titled Planning Enhancement Project Phase 2 (PEP 2) and also referred to as OCP Renewal. The aim of the project is to seek harmonization of OCP policies and consideration of new policies to address changing community needs, while additionally ensuring area-specific character and values are individually supported. A 'launch report' to SCRDP Board, for information, is planned in mid-Q2.
- Staff resources were a challenge throughout 2022, and amidst unprecedented demand for development and long-range planning services, resulted in a backlog of this work, as well as a temporary closure of the Planning & Development front counter. With two previous vacancies (Planning Technician 2 and Planner 2) being filled in early Q4, and training of new staff now well underway, reopening of front-counter services on selected days and times began in January 2023. Staff also continue to work through the backlog of work and have been able to begin two key long range planning projects, PEP1 and PEP2, as noted above. With a new Assistant Manager, Planning & Development position recently funded beginning Q2, 2023, staff are quickly working to recruit this key position to further assist with returning balance to planning services and ensuring key projects can meet required timelines.
- The cost of providing rural planning development-related services has risen drastically in recent years. After more than a decade since the last fee update, in Q4 2022 SCRDP Board adopted new fees and charged application types for development planning services that are aimed at better capturing the cost of providing each separate service. New fees and charged application types are reflected below in the quarterly report on development application statistics. With an aim of striving for cost recovery of development planning services, the Q1 2023 statistics are reflective of a successful first step in moving towards a user-pay model for development related business decisions. Future fees and charges update work for planning services will be informed by the Development Approvals Process Review (DAPR) project that is currently underway. Q1 2023 has seen \$81,115 in projected revenues associated with development planning work generated in the quarter, compared with just \$14,155 for the same quarter in 2022. Further analysis of these new fees and charges is summarized as follows:
 - Updated fees charged for Full Development Applications (\$34,965) account for a substantial portion of this increase and directly corresponds with what was charged for in previous years (\$14,155 in 2022).
 - The new Pre-application fees seek to recover costs for up-front work of planning staff that takes place prior to a full application being received and have yielded an additional \$15,400 in revenue this quarter.
 - The new Remedial Pre-application (REMs) process is further elaborated on below and accounts for \$30,050 in new fees charged. It is worth noting that this application type has been a large draw on planning staff resources over the past couple of years and was previously a service provided for free.
 - A new fee for Complex Property Inquiry Requests has additionally resulted in \$700 of new revenue this quarter and was previously an uncharged service.
- This is the first quarterly report to include statistics on the new Remedial Pre-application process (REM). REMs are a pre-application focused on remediation planning where unlawful land alteration has taken place. REMs are a pre-application to a Development Permit, that are initiated after bylaw compliance investigation is complete and when property owners initiate work toward compliance.

SCRD Planning is currently working collaboratively with Bylaw staff on the handover of a total of 59 REM files to remediate unlawful land alteration in advance of Development Permit applications. Most of these files are in riparian areas, are complex, costly, and time-consuming to resolve for both property owners and staff. The majority involve additional approvals from other agencies before Development Permits can be issued. REMs have a long processing lifespan compared to regular Pre-applications. The reporting on these files is expected to evolve and it is anticipated the current surge of fees charged for REMs will be an interim anomaly that will lessen as the message of enforcement spreads in the community, and staff work through the existing file queue. The REM file queue is reflective of the significant surge of recent bylaw enforcement referrals to planning. At the time of this report, 12 out of 59 current and pending files have been assigned file numbers and invoiced for the required REM planning service. The remaining 47 outstanding files are anticipated to evolve into formal files with invoiced fees as staff work through the queue and applicants come forward. The below graph illustrates the current and pending 59 REM files by Electoral Area.



OPERATIONS

Development Applications and Inquiry Statistics

Development Applications Received	Area A	Area B	Area D	Area E	Area F	Q1 2023
Pre-Applications (regular)	12	7	4	2	3	28
Remedial Pre-Applications (REM)	3	3	4	1	1	12
Sub Total – Pre-Applications	15	10	8	3	4	40
Development Permit	3	3	4		1	11
Development Variance Permit	1	1			1	3
Subdivision				1	1	2
Rezoning/OCP						0
Board of Variance						0
Agricultural Land Reserve				1		1
Frontage Waiver			1			1
Strata Conversion						0
Tree Cutting Permits						0
Sub Total – Full Development Applications	4	4	5	2	3	18
Sub Total – Complex Property Information Requests	2		1			3
Grand Total	21	14	14	5	7	61

During Q1 2023, there were a total of 40 Pre-Applications (28 regular and 12 REM), 18 Full Development Applications and 3 Complex Property Information Requests, for a total of 61 charged applications initiated. Noting new paid application types have been introduced for 2023, this compares to 21 paid applications in Q1 2022, when charges only applied to Full Development Applications.

- The 2022 annual total for Development Applications was 95.
- The 2021 annual total for Development Applications was 122.
- The 2020 annual total for Development Applications was 77.
- The 2019 annual total for Development Applications was 96.

Development Applications and Inquiry Revenue

Development Applications Received	Area A	Area B	Area D	Area E	Area F	Q1 2023
Pre-Applications (regular)	\$6,500	\$1,700	\$3,400	\$700	\$3,100	\$15,400
Remedial Pre-Applications (REM)	\$7,500	\$7,500	\$10,000	\$2,500	\$2,550	\$30,050
Sub Total – Pre-Applications	\$14,000	\$9,200	\$13,400	\$3,200	\$5,650	\$45,450
Development Permit	\$2,850	\$2,400	\$5,800		\$3,000	\$14,050
Development Variance Permit	\$6,000	\$4,400			\$4,400	\$14,800
Subdivision				\$2,300	\$865	\$3,165
Rezoning/OCP						\$0
Board of Variance						\$0
Agricultural Land Reserve				\$750		\$750
Frontage Waiver			\$2,200			\$2,200
Strata Conversion						\$0
Tree Cutting Permits						\$0
Sub Total – Full Development Applications	\$8,850	\$6,800	\$8,000	\$3,050	\$8,265	\$34,965
Sub Total – Complex Property Information Requests	\$600		\$100			\$700
Grand Total	\$22,850	\$16,000	\$21,400	\$6,250	\$13,915	\$81,115

During Q1 2023, there were \$45,450 in Pre-Applications revenue (\$15,400 regular and \$30,050 REM), \$34,965 in Full Development Applications revenue, and \$700 for Complex Property Inquiry Requests, for a total quarterly planning application revenue of \$81,115. Noting new paid application types and increased fees have been introduced for 2023, this compares to \$14,155 in Q1 2022, when charges only applied to Full Development Applications.

- The 2022 total for Development Applications revenue was \$67,630.
- The 2021 total for Development Applications revenue was \$89,642.
- The 2020 total for Development Applications revenue was \$58,270.
- The 2019 total for Development Applications revenue was \$60,625.

Provincial and Local Government Referrals

Referrals	District of Sechelt	Town of Gibsons	Shishálh Nation	Islands Trust	Skwxwú7mesh Nation	Province	Other*	Q1 2023
Referrals						5		5

There were 5 Referrals received in Q1 2023 compared to 6 in Q1 2022.

- The 2022 total for Referrals was 17.
- The 2021 total for Referrals was 10.
- The 2020 total for Referrals was 25.
- The 2019 total for Referrals was 26.

Planning Division Public Inquiries

2023 Public Inquiries	#	2022 Public Inquiries	#
January	151	January	278
February	164	February	238
March	189	March	257

April		April	235
May		May	272
June		June	244
July		July	196
August		August	209
September		September	247
October		October	171
November		November	152
December		December	161
2023 Year to Date Total	504	2022 Total	2660

The table above lists the number of “new” public inquiries per month via email, front counter and phone. Inquiries range from being quickly resolved with a quick answer to having many parts and remaining open for some time depending on the complexity. At the time of publishing this report, planning staff are managing 310 active inquiries.

There were 504 public inquiries in Q1 2023 compared to 773 in Q1 2022.

- The 2022 total for Public Inquiries was 2660.
- The 2021 total for Public Inquiries was 3246.
- The 2020 total for Public Inquiries was 2029.

BUILDING INSPECTION SERVICES DIVISION

Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
	Delivery of permitting and inspection services	Timely, reliable, professional and courteous service aligned with provincial and local regulations	Ongoing	Ongoing
	Building sector knowledge	Support professional development of staff and of the Coast's building sector through training, information sharing, and dialogue with builders, etc. Areas of focus include energy efficiency, alternative energy, and the reduction of greenhouse gas emissions.	Ongoing	Ongoing
	Renew service delivery model with sNGD	Review and improve communication, coordination and documentation of service delivery agreement	Ongoing	Service delivery agreement executed. Application & Permit Documentation review under way.
	Development Approval Processes Review	Grant-funded project to review processes and assess opportunities for streamlining/online services.	Q3 2023 completion	Review in progress. Interviews and workshops completed.

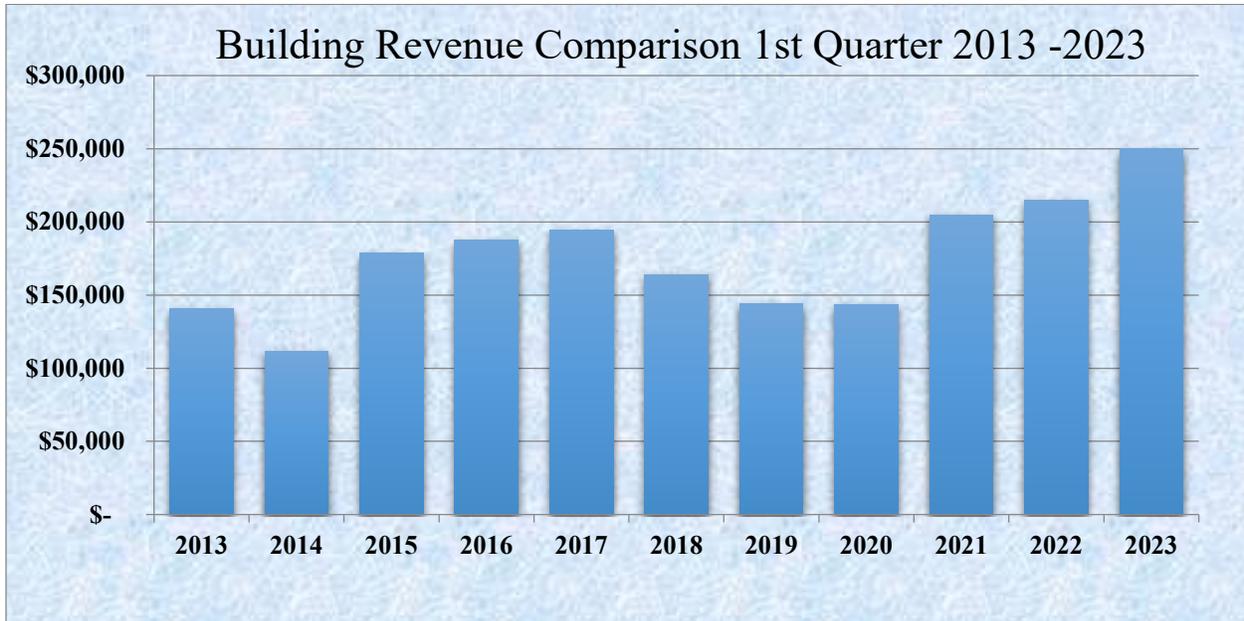
Key Performance Indicators

The Building Division has traditionally reported two key performance indicators: Building Permit Revenues and Building Permit Value of Construction. The necessary systems to record new performance measurement data have been developed and implemented in Q1. **Average Building Permit Processing Time, Number of Dwelling Units Created vs. Units Lost, Number of Inspections Conducted, and Number of Building Permits Issued** have been included in this report and will continue to be reported on a quarterly basis to provide quantitative information pertaining to outputs and the level of service being delivered.

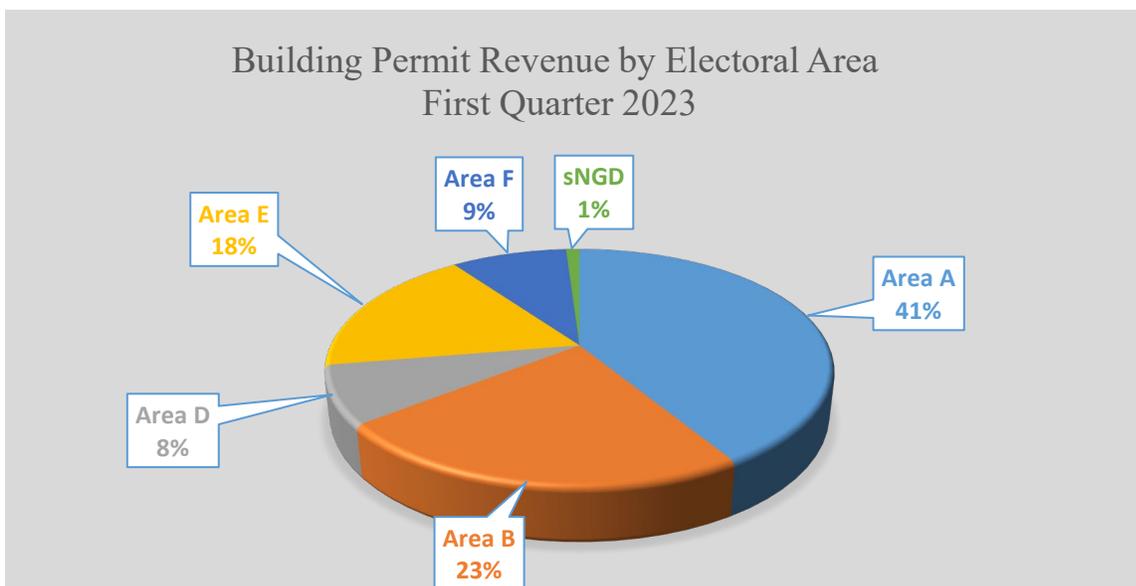
2023 Q1 Monthly Building Statistics

Q1 Building Revenue Comparison (2013 – 2023)

Building Permit revenues generated in Q1 of 2023 were approximately 15% higher than the same period last year. This was largely in part due to the above average revenues seen in March, which were higher than totals of both January and February combined. This significant increase reflects the issuance of several larger value permits in Electoral Area A.



Q1 2023 Building Permit Revenue by Electoral Area



Q1 2023 Average Building Permit Processing Times

Processing time is calculated based on the length of time between the date that a building permit application is received, and the date on which the applicant is notified that the permit is ready for issuance. This average does not include the processing times of building permit applications that are subject to additional development application approvals outside of the Building Division’s control.

Period	Q1	Q2	Q3	Q4	Year
Average Processing Time (weeks)	5.14	-	-	-	5.14

Q1 2023 Number of Dwelling Units Created vs. Number of Dwelling Units Lost

The statistics provided in the table below provide an overview of the net gain / loss of dwelling units based on the number of building permits issued within all Electoral Areas and the sNGD. For this measurement, *dwelling unit* includes single family dwellings, halves of duplexes, auxiliary dwellings, and suites contained within both single-family dwellings and multi-unit residential buildings.

Period	Q1	Q2	Q3	Q4	Year
Dwelling Units Created	19	-	-	-	19
Dwelling Units Lost	1	-	-	-	1
Net Gain / (-) Loss	18	-	-	-	18

Q1 2023 Number of Inspections Conducted

The number of inspections conducted accounts for the total number of site inspections conducted by the Building Division within all Electoral Areas and the sNGD.

Period	Q1	Q2	Q3	Q4	Year
Inspections	322	-	-	-	322

Q1 2023 Number of Building Permits Issued

The number of building permits issued reflects the total number of building permits issued by the Building Division within all Electoral Areas and the sNGD.

Period	Q1	Q2	Q3	Q4	Year
Permits Issued	62	-	-	-	62

BC Building Code Update (In Effect May 1, 2023)

In Q1 2023 SCRDC was notified that the Minister of Housing signed ministerial orders amending both the *Building Act General Regulation* and the *BC Building Code* (BCBC). Code changes will come into effect on May 1, 2023.

The building code changes raise the base energy efficiency requirements (Energy Step Code) by 20% for new buildings and introduce an opt-in performance-based greenhouse gas emission requirement (Zero Carbon Step Code) for new residential buildings.

Energy Step Code

The Energy Step Code (ESC) is currently an opt-in performance-based compliance path that local governments may reference, by bylaw, to require a level of energy efficiency in new construction equal to or above the prescriptive energy efficiency requirements of the 2018 BCBC. There are currently 5 steps, 1 being the lowest and 5 being the highest.

To achieve compliance with the ESC, energy advisors are contracted to provide energy modelling services and on-site airtightness testing to demonstrate that both the design and the constructed building meet or exceed the required step.

On January 1, 2021, in a regional approach with other local governments on the Lower Sunshine Coast, the SCRDC “opted in” by amending *Building Bylaw No. 687* (Building Bylaw) and implementing the requirement of Step 1 for all buildings. Step 1 requires energy modeling and on-site airtightness testing with no minimum airtightness.

Effective May 1, 2023, the Step 1 requirement in the Building Bylaw will have no force or effect as it will be less than the new minimum BCBC energy efficiency requirements of Step 3 for Part 9 buildings, and Step 2 for Part 3 buildings. The ESC will become the required path rather than an opt-in path. Energy modeling and on-site airtightness testing is still required, but non-compliance will be the result if the airtightness target is not achieved. Amendments to the *Building Act Regulation* will provide local governments the authority to opt-out of the required performance-based ESC path, by means of their bylaw, and utilize an equivalent prescriptive path contained within the BCBC that does not require the involvement of an energy advisor. This optional path has been developed for northern and very remote communities that do not have access to energy advisors.

The performance-based (current) path is believed to be most cost-effective and the SCRDC has had no shortage of energy advisors willing to provide their services within its jurisdiction. According to the latest information from the province, the next anticipated increase to Step 4 (40% more efficient) is scheduled to come into effect in 2027.

Zero Carbon Step Code

The Zero Carbon Step Code (ZCSC) is a **new** opt-in performance-based Building Carbon Pollution standard that is being incorporated into the BCBC. It is being implemented in support of the Province’s latest climate action plan (CleanBC Roadmap to 2030) which commits to zero carbon new construction by 2030. Local governments may adopt different greenhouse gas reduction targets in their bylaws, which reference maximum modeled emission levels for new residential buildings. There are 4 levels; EL-1 “Measure-only”, EL-2 “Moderate Carbon Performance”, EL-3 “Strong Carbon Performance”, and EL-4 “Zero Carbon Performance”.

Effective May 1, 2023, EL-1 will be the minimum level required by the BCBC. It requires measurement of a building’s emissions without mandated reductions/decarbonization and is intended to build knowledge and capacity. Energy advisors will include this emission information as part of the energy modeling. No firm dates have been released confirming the scheduled increases to the minimum ZCSC levels other than sometime between 2024 and 2030.

Implementation & Notification

If a local government chooses to opt-in to require buildings to comply to higher levels of the ESC or the ZCSC above the BCBC minimums, the Province directs that the local government should proceed at a pace that reflects industry capacity and a regional approach. They are advised to notify and consult with industry that they will be enforcing them at least 6 months prior to requirements coming into effect. The province encourages local governments to take a coordinated, regional approach to consultation and implementation.

The Building Division has been actively communicating with property owners, contractors, designers, and other members of the development community to provide notification of the upcoming changes. Meetings and discussions with the Town of Gibsons and District of Sechelt building departments are ongoing in the support of maintaining regional consistency. Plans are in place to regulate construction based on the new BCBC minimums, work with property owners and industry stakeholders to build knowledge within the community and monitor for potential impacts that may come as a result of the changes through to Q1 of 2024.

SUSTAINABLE DEVELOPMENT DIVISION

Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
135 – Corporate Sustainability				
Community Resilience and Climate Adaptation	Corporate GHG emissions inventory	Completed annually as part of BC's Local Government Climate Action Program (Climate Action Charter)	Q3 2023	Starting work on 2022 inventory.
Community Resilience and Climate Adaptation	Corporate Carbon Neutrality Plan	Will outline targets and process for steps SCR D will take to reduce GHG emissions in 6 areas, carbon neutrality and accountability mechanisms, buildings, fleet and equipment, supporting each other, contracted services, out of boundary emissions	Q1 2023	Corporate Carbon Neutrality Plan adopted. GHG emissions reductions targets pathways report underway.
Community Resilience and Climate Adaptation	Corporate emissions assessments	Increase ability to hire consultant to calculate emissions impacts and carbon offset potential of various projects.	Q1 2023	Contract awarded.
Community Resilience and Climate Adaptation	EV Charging Program Phase 2	Complete Phase 2 funded project	Q2 2023	Phase 2 RFP drafted and EVs being integrated into fleet.
Community Resilience and Climate Adaptation	Support Services	Corporate Fleet Strategy, Biocover Feasibility Study Phase 2, BC Hydro liaison on power outages, energy rebates, and other areas.	ongoing	Several outages for grid improvements.
136 – Regional Sustainability				
Community Resilience and Climate Adaptation	Develop Community Climate Action Plan	Complete ICLEI Building Adaptive and Resilient Communities (BARC) Milestone 3 (Action Planning), set community GHG emissions reduction target and action plan. Complete Community Climate Action Plan development, public engagement, and begin implementation.	ongoing	Questionnaire completed. Climate Adaptation Project Team and focus group workshops held. Draft Community Climate Action Plan completed.
Community Resilience and Climate Adaptation; Working Together	Support Services and strategic opportunities	Regional Growth Strategy and OCP review, Bylaw review (eg. Water rates and regulations) Supporting community emission reduction initiatives (eg. Step Code, awareness of rebates, active transportation...), Supporting community climate adaptation opportunities (eg. Emergency Management Program, Water	ongoing	Continued work on Water Shortage Response Plan updates and organizing scenario testing exercises.

		Strategy and Emergency response plans...)		
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Key Performance Indicators

In 2023, staff will continue or initiate measurement and reporting on:

- Corporate emissions (actual; trend)
- Community emissions (actual; trend; per capita)
- Quantity and quality of climate adaptation measures supported and initiated
- Quantity and quality of emission reduction measures supported and initiated
- Quantity and quality of dialogues facilitated and collaborations fostered

Corporate Sustainability – Function 135

- Completed Corporate Carbon Neutrality Plan.
- Completed Engineering feasibility studies for low carbon electrification of three largest corporate emitters (rec centres).

Regional Sustainability – Function 136

- Completed draft Community Climate Action Plan.
- Continued facilitation of dialogue between partners with regards to various priority areas, including creek flooding, coastal flooding (received UBCM mapping grant), drought response, building retrofits, electrification of transportation, and active transportation.

PROTECTIVE SERVICES DIVISION

Fire Protection Service

Progress on Service Review Recommendation: Firefighter Honoraria Review

A draft report on firefighter honoraria was provided by Dave Mitchell and Associates in Q1. Staff are initiating internal review of findings in Q2.

Community Emergency Preparedness Grant

The Community Emergency Preparedness Fund (CEPF) is a suite of funding streams intended to enhance the resiliency of local governments and First Nations communities in responding to emergencies. Funding is provided by the Province of BC and is administered by the Union of British Columbia Municipalities (UBCM). In October of 2022, the SCRD made an application for the purchase of equipment and training courses valued at \$120,000 (\$30,000 per department) and were notified the grant application was successful on January 26, 2023. Fire department members are excited about the news and are anxiously awaiting arrival of the new equipment.

Community Resiliency Investment Grant

The Community Resiliency Investment (CRI) program was announced by the provincial government in 2018 and is intended to reduce the risk of wildfires and mitigate their impacts on BC communities. The FireSmart Community Funding and Supports program provides funding to local governments and First Nations in BC to increase community resiliency by undertaking community-based FireSmart planning and activities that reduce the community’s risk from wildfire. Funding is provided by the Province of BC and is administered by the Union of British Columbia Municipalities (UBCM).

In December of 2022, the SCRD made an application to the program to reinvigorate the FireSmart program and build on the success of previous related grants. The SCRD was notified the grant application (valued at nearly \$750,000) was successful on March 27, 2023. The local fire chiefs are excited about this program and are eager to see it rolled out regionally, especially with the alignment with the Community Wildfire Protection program.

Planetworks Consulting continues to work to acquire additional radio channels to improve communication with each of the fire departments.

Gibsons and District Volunteer Fire Department (GDVFD)

Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
Community Resilience and climate change adaptation	Improve readiness to respond to climate-related emergencies.	Increase budget for fire department training.	Q2 2023	Complete – Base Budget has been increased.

Key Performance Indicators

1. Number of training hours completed by volunteer firefighters in Q1 is 1,808
2. Number of callouts attended in the first quarter of 2023 is 76

3. The GDVFD currently has 45 members:
 - a. 33 are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards
 - b. 33 are trained to the interior level or higher
 - c. 35 are trained to the exterior level or higher
4. The average estimated response time to emergency incidents in 2022 was 8 minutes 45 seconds.



- The focus of training for this quarter was continuation of the exterior training program, marina fires, wildland firefighting and structure protection.
- Five new members are certified to NFPA 1002 – standard for fire apparatus driver/operator professional qualifications. The department now has 24 members trained to this standard.
- Notable incidents this quarter included: several vehicle fires, multiple dryer fires and a mutual aid call to Roberts Creek for a structure fire. The department also responded to three out of jurisdiction rescue calls where a provincial task number was required. One incident was a rescue where a woman was trapped under a fallen roof suffering from a broken leg, one was for an overdose with BCAS delayed and the other was to assist BCAS on Keats Island where a youth in critical condition required rescue from a rope climbing course.



- The fire department participated in the SD 46 Jr. Fire Academy. Hosted by the Sechelt Fire Department, ten students from grades 11 and 12 spent spring break learning firefighting

skills for work experience credits. Two members from the GDVFD were able to assist in the instruction and another member participated in the selection process. The students spent five days training at the Sechelt training facility on Mason Road and another three days at the Sechelt fire base with the BC Wildfire Service.

- The fire department's new command vehicle arrived on March 31 and has already been placed into service.



- On February 26 2023, four firefighters from Gibsons, (and many more from the Sunshine Coast) travelled to Vancouver to climb 48 stories in full turnout gear and SCBA to raise awareness for the BC Lung Association and funds to benefit their Asthma Education Center. Members from Gibsons were able to raise \$1,375. Overall fire department members across the Sunshine Coast region raised a total of \$26,098 with Sechelt Fire contributing over half of that total.



Xwesam / Roberts Creek Volunteer Fire Department (XRCVFD)

Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
Community Resilience, and climate change adaptation	Improve responder's & the public's readiness to respond to fire & climate-related emergencies	Increase budget for fire department training.	Q3 2023	Completed, base budget increase.

Key Performance Indicators

1. Number of emergency callouts attended in 2023 to date: **30**
2. The average response time to emergency incidents in Q1 2023 is 7.5 minutes
3. We currently have **17 members**:
 - a. **6** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards
 - b. **8** are trained to the interior level
 - c. **6** are trained to the exterior level.
 - d. **2 officers have achieved their Fire Officer1 certification level and are currently progressing in Fire Officer 2.**
4. Training hours completed by volunteer firefighters in Q1 of 2023 was **395**.

2023 Q1 Training Review

Throughout the first quarter of the year, XRCVFD has been steadfast in equipping our firefighters with the necessary skills to respond to emergencies effectively. Among our top priorities during this period was conducting our annual skills assessments, which play a crucial role in identifying areas where our firefighters may need further training while ensuring that they maintain the highest level of proficiency in their respective roles. We are pleased to report that all of our assessments were completed on time, and we have identified various areas that require additional training for our personnel.

Moreover, some of our individual members have been diligently working towards completing their firefighter certifications. These certifications are instrumental in ensuring that our firefighters possess the knowledge and skills necessary to respond to any emergency efficiently. It is with pride that we announce that several members have already completed their certifications, including two who received their Exterior firefighter certification, two who earned their Interior firefighter certification, and one who completed their Full Service certification. Additionally, our Executive members also worked on Officer Level courses, and one member pursued their work in mental health with the completion of Psychological First Aid (PFA) training and the delivery of Resilient Minds courses. We also have additional members who completed WSPP-115.

Q1 Highlights

The Roberts Creek team attended the BC Lung Association Climb the Wall event in Vancouver in February. Our team raised \$9008, the third highest dollar value in the province.



Fire/Life Safety

Following an investigation into a small structure fire and discussions with the private investigator, it was determined that the cause of the fire was clothing removed from a residential clothes dryer. Researching past investigations shows that fabrics removed from a clothes dryer before the cool down cycle and left piled retains sufficient heat to raise the temperature of the fabrics to their ignition temperature. This hazard is not theoretical.

A local resident has motivated and organized others to speak out about wildfire potential, homeless encampments and fire safety in general. A townhall type meeting is planned for April 30th and is expected to be well attended and be led by a professional forester who also has a long history with wildland firefighting. This has also generated more interest in Emergency Planning and the FireSmart program. Discussions with the organizer during Q1 have helped to ease some concerns and show that much work has been done and all coast fire departments are raising their level of training to be better prepared for the potential.

Roberts Creek Fire responded to reports of a gas leak and found that an excavator operator cut a 2" distribution gas line that operates at 80PSI. XRCFD isolated the area until Fortis pinched off the gas line one hour later. Variable winds that day changed conditions constantly until the leak was stopped.

Q1 showed 6 Motor Vehicle Incidents which is more a common number for the district. This includes a near head on two vehicle incident on the highway with significant injuries and a van that slid due to early morning icing. A single vehicle incident involved the roll over of an electric vehicle. Existing training on EVs allowed for a shut down of the vehicle and safe mitigation.

Q1 medical response was 14 and included 3 fatalities which is uncommon for our district. These and other critical incidents are always a concern for fire departments. Increased attention and training has been devoted to First Responder mental health in the last few years. One XRCFD member is a qualified Resilient Minds trainer and plans are being developed to prepare first responders for critical incidents before they occur.



Halfmoon Bay Volunteer Fire Department (HBVFD)

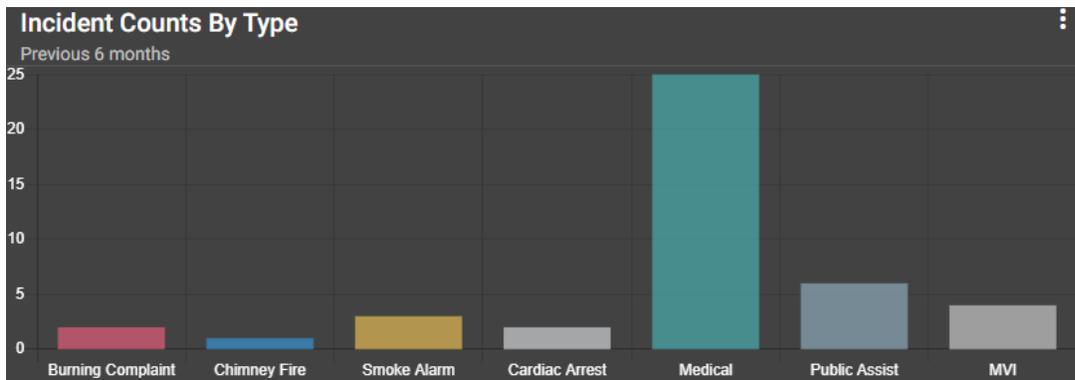
Progress on Priorities from 2023 Service Plan Lite

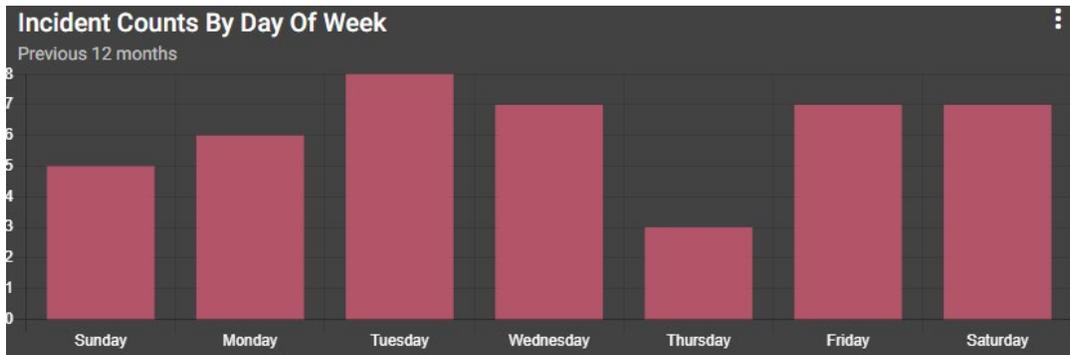
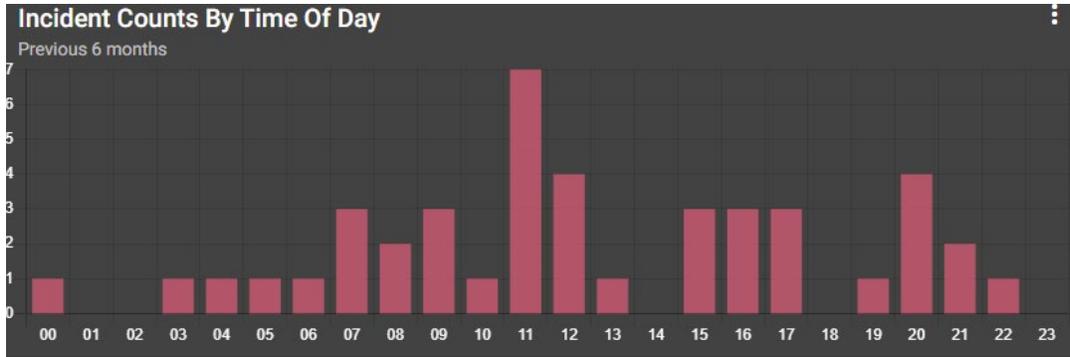
Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
Community Resilience and climate change adaptation	Improve readiness to respond to climate-related emergencies.	Increase budget for fire department training.	Q2 2023	Taxation

Key Performance Indicators

Events

The Halfmoon Bay Fire Department responded to a total of 43 events in the first quarter of 2023 with an average response time of 9.68 minutes. The department spent a total of 30.66 hours on scene for those calls which equated to 241.36 person hours.





1. A February 25th event with a truck in the ditch on snowy Highway 101. Thankfully, no injuries.
2. A 2nd February 25th event involving an MVI on HWY 101. HBFD was able to recover a 15-week-old puppy from the vehicle and care for it before bringing it into the SPCA to receive care under their critical incident pet program.



Training

Total member training hours: **678**

Total extra courses attended: **5**



During the first quarter of 2023, members of the HMFD were trained and certified in a variety of different capacities. As our older members retire, we lose a lot of experience and knowledge. We can only gain that back with time, which we cannot speed up, or through education and training which we can expedite with the availability of ample funding.

- One member completed the EMR Bridge Course Jan 21-22, Jan 28,29 at Surrey Fire (40hrs)
- Eleven members complete the Live Fire Training Day at the Sechelt Fire Department Training Ground Feb.18 (8hrs)
- One member completed the Frontline Leadership II course online Jan 30-Feb 9 (14hrs)
- Two members completed the WSPP-115 Structure Protection Strategies course at the Gibsons Fire Hall March 4-5 (14hrs)
- One member completed the Hazmat Awareness course online March 1-15 (7hrs)



Live Fire Training in Sechelt

Membership

Membership currently sits at 28 members with three vacant spots that need to be filled. Twenty members are currently trained to the Interior Firefighter level or higher. Four members are trained to the Exterior level and should be trained to the Interior Firefighter Level by the end of April. Four officers have either achieved, or are very close to achieving, their Fire Officer I through the JIBC.

Kody Raymond has been hired as the part-time paid Deputy Fire Chief as Greg Phelps is set to retire in late April. Kody brings with him a wealth of experience in firefighting and rescue operations and has been leading the fire department during Chief Daley's recent absence.



Five members attended the BC Lung Lederation clean air stair climb at the Sheraton Wall Centre. The members were able to raise \$2070.00 for this great cause.

Equipment

The new SCBA units arrived in February. The membership was trained in their use and maintenance, and they were put into service on March 2nd.

Fire Halls

Fire Hall 1 regular maintenance continues and the fire Hall is in good working order. Fire Hall 2 needs replacement, and when the new tender arrives in 2024, it will not fit into the hall and will be without a home.

Egmont and District Volunteer Fire Department (EDVFD)

Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
Community Resilience and climate change adaptation	Improve readiness to respond to climate-related emergencies (wildfires).	Train all members to the exterior operations level.	Q4 2023	Ongoing

Key Performance Indicators



Pictured above: EDVFD Volunteers at Fire Hall

The EDVFD responded to nine calls in the first Quarter of 2023:

- Medical calls 4
- Lines down with Fire 2
- MVI 3

These calls combined for a total of 102.75 emergency response hours.

The firefighters from the Egmont and District Volunteer Fire Department combined for over 328 hours of training in the First Quarter of 2023.

EDVFD weekly practices in Q1 consisted of Emergency Scene Traffic Control, CAF operations, hall cleanups, Naloxone training, SCBA training, Masks and balaclava training, truck checks and Traffic skills testing.



Pictured above: Egmont practicing their SCBA skills

In addition to the regular, weekly training, two members were certified in Emergency Medical Responder and all members did Emergency Scene Traffic Control Skills testing.



Pictured above: New recruit Kathleen Irwin's first time in SCBA.

Egmont and District Volunteer Fire Department has 19 members and is going to start certifying new members and recertifying other members in First Responder medical training in house.

Sunshine Coast Emergency Program (SCEP)

Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
	Strengthen ESS Team	Formalize (and compensate) ESS Director role/tasks	Q2 2023	Job posting for ESSD with HR
	Strengthen Foundation of Emergency Program	Review and update hazard, risk and vulnerability assessment; review and update emergency management bylaws	Q4 2023	RFP's for HRVA and EM Bylaw reviews being developed
Community Resilience/ Climate Change Adaption	Reduce the impact of wildfires on local communities.	Continue and expand grant-funded FireSmart Program	Q2 2023	New Coordinator to be hired in Q2
Community Resilience/ Climate Change Adaption	Further expand Emergency Program to deal with climate change	Develop an Extreme Heat Response Plan Develop Evacuation Plans for the Sunshine Coast	Q3 2023	RFP being developed for Heat Plan Three draft evac plans completed

Key Performance Indicators

In 2023, staff will initiate measurement and reporting on:

1. Number of EOC activations (**year-to-date**) **1 – continuation from 2022 Water Shortage Activation**
2. Cumulative days of EOC activation (year-to-date) **37**
3. Cumulative hours work in EOC (year-to-date) – SCRD staff and others – **working on it**
4. Number of members in ESS team **8 Active members**
5. Number of properties receiving FireSmart evaluations (grant-funded program) **None to date**
6. Number of FireSmart public engagement events (grant-funded program) **None to date**
7. Completion of HRVA and EM bylaw updates – **RFP's in progress**

Completion of Heat Response and Evacuation Plans **RFP being developed for Heat Plan.**

Three draft evacuation plans have been completed

Emergency Program Initiatives

SCEP held a successful ESS awareness and volunteer recruiting drive for the month of January. 26 people expressed interest, 12 people attended the public information session and 10 people have completed the hiring process. The hiring process consisted of attending an info session, application, interview, police record check and completing the JIBC Intro to ESS course. All applicants will be invited to the April ESS meeting. ESS Team continues to improve; two experienced volunteers have stepped up to share the Directors position, in addition to holding monthly meeting/training sessions this quarter.



EPC attended Banff Film Festival and conducted a community information display.

EPC provided a presentation to the West Howe Sound Community Association on SCEP and emergency management and neighbourhood preparedness on the Coast. EPC attended the virtual workshop for Climate Adaptation. SCEP provided a “lunch and learn” to the Board on emergency management and initiatives. EPC attended the LMD Emergency Management Committee monthly meeting at the SWPREOC, an

excellent venue to learn and network with other EPC's and the regional managers for EMCR.

Progress continues with the development of three evacuation plans (Egmont, Tuwanek & Gibsons Bluff Area). A planning session was held with the Contractor and govt representatives before the Contractor toured each community.

On the final day of their visit, a community stakeholder meeting was held, attended by SAR, RCMP, School District, sNGD, TRAC, VCH Home Care, Gibsons Fire, DoS Bylaw & RMSAR and the EPC.



Emergency Response and Recovery / Emergency Operations Centre

The EOC continued to be activated during the first quarter of 2023 in support of the drought emergency associated with the Chapman Water System. The EOC was stood down on Feb 6th, after 132 days.

Jan 31, a debrief and planning session for after action report regarding the EOC Drought activation was conducted and facilitated by JIBC. Employees who taken part in the operation attended the debrief and provided honest and constructive feedback for making improvements.

Ministry of Environment requested our assistance with a possible fuel spill at Secret Cove Marina; HMB Fire Department assisted by attending and providing details for MoE.

EPC supported RainCity Shelter Fire by liaising with EMCR, Prov ESS, BC Housing and Parks & Recreation in attempt to obtain provincial support for their emergency; facilitate showers and local aquatic centre and provided 10 emergency cots for displaced guests.

EPC acting as ESS Director facilitated ESS Volunteers to a mobile home fire in Selma Park.

911 Service – Upgrades

Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
	Upgrade communication towers	Construct new radio tower at the Chapman water treatment plant.	Q3 2023	One quote received, waiting for second
	Acquire additional frequencies	Work with Innovation, Science and Economic Development Canada to acquire new radio frequencies	Q2 2023	Five frequencies acquired
	Improve redundancy in communication	Upgrade antennas and repeaters	Q4 2023	No progress yet

Key Performance Indicators

In 2023, staff will initiate measurement and reporting on:

1. Number of times fire department communication interferes with other fire department's communication

During Q1, there have been no reports of any radio interference between fire departments.

2. Number of times that communication from Ecomm is interrupted.

There were issues with both Gibsons and HMB fire departments communicating with Ecomm. Gibsons has three occasions where they were unable to connect with Ecomm while enroute to calls.

3. Number of times that fire departments are unable to use their radios for communication due to poor or an absence of service

While communication problems have been ongoing in Roberts Creek, there was one day when the communication was exceptionally poor and handheld radios would only function when in direct line-of-sight.

The SCR D continues its efforts to secure a contractor to construct a tower at the Chapman Water Treatment Plant. It is expected that we will have to quotes for the project early in Q2.

Bylaw Enforcement Division

Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
	Enhance bylaw enforcement with regards to development impact on the environment	Hire an additional full-time bylaw officer and support enforcement team with environmental education/training.	Q2 2023	New BEO II position posted to be filled first
	Maintain overall bylaw enforcement capability	Increase operating budget to support expanding bylaw staff.	Q2 2023	New increased budget adopted

Key Performance Indicators

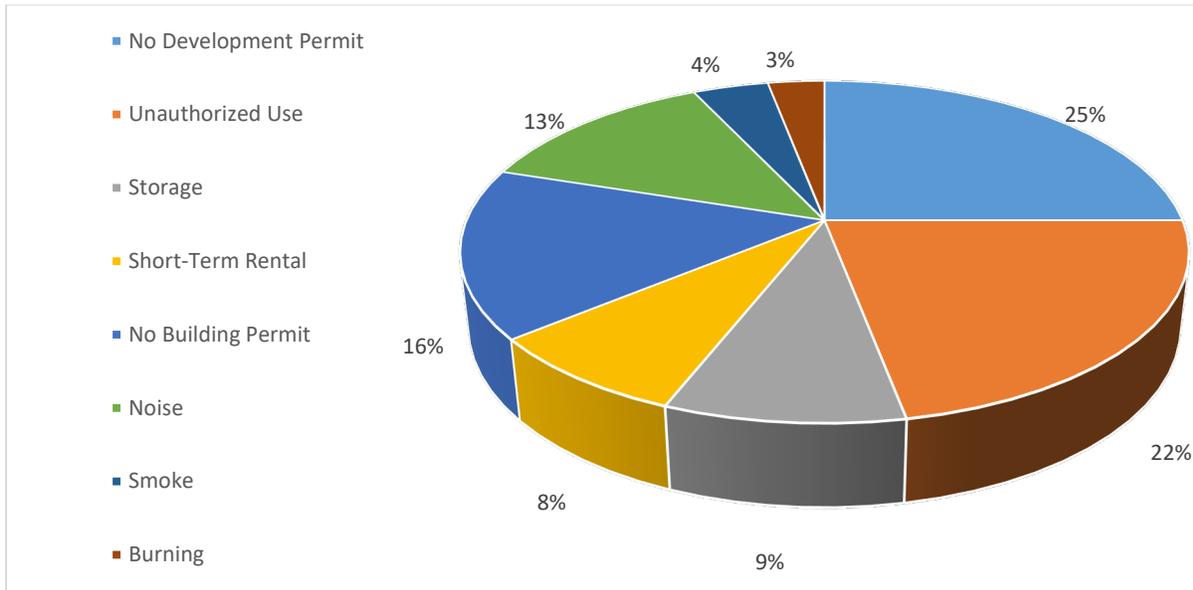
Currently, the number of open/active files is reported. Starting in 2023, staff will measure and report on measures such as:

1. Number of bylaw enforcement files opened in 2023 per infraction type
2. Percentage of bylaw files closed in 2023 per infraction type
3. Number of tickets written per infraction type
4. Percentage of tickets upheld through the appeal process
5. Value of tickets issued
6. Value of tickets collected

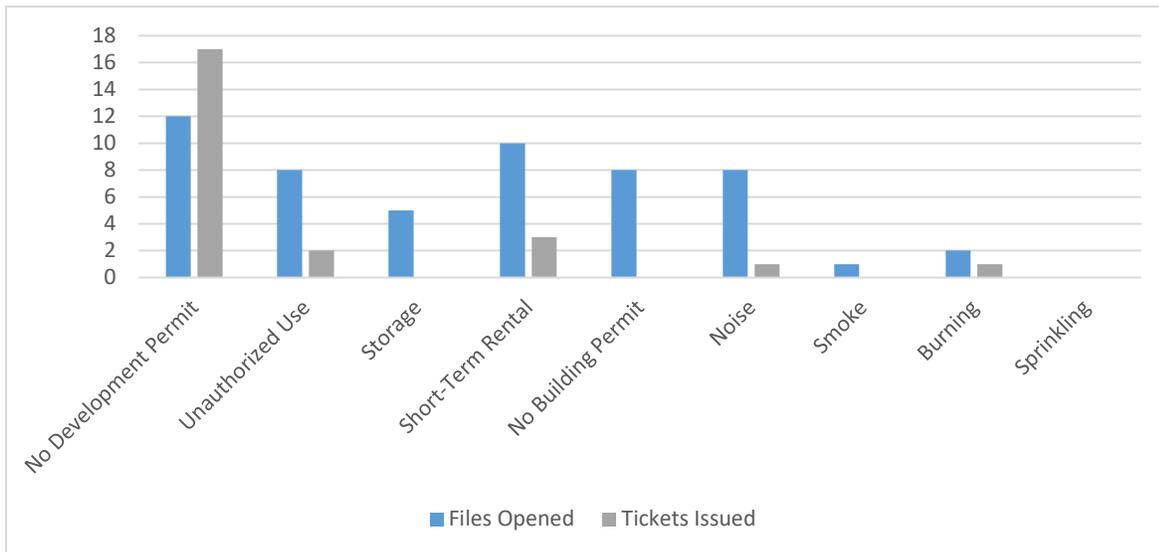
In the First Quarter of 2023, the Bylaw Department received a total of 70 Bylaw/Dog Control complaints broken down by Electoral Area as follows:

Electoral Area	Bylaw Enforcement Files Opened	Dog Control Files Opened
Electoral Area A	13	N/A
Electoral Area B	21	8
Electoral Area D	8	4
Electoral Area E	9	2
Electoral Area F	3	3
District of Sechelt	0	N/A
shishalh Nation Government District	N/A	0
Total	54	16

Percentage of Files Closed by Infraction Type



Number of Files Opened and Tickets Issued by Infraction Type



The value of Tickets Issued in the First Quarter of 2023 was \$15,800.00 and the value of Tickets collected was \$1,900.00.

Value of Tickets Issued: \$15,800.00
 Value of Tickets Collected: \$1,900.00

An Adjudication was held in Q1 for 17 tickets in dispute from 2022, 16 of those tickets were upheld by an Adjudicator.

Percentage of Tickets Upheld by the Appeal Process: 94%

At this time, the Bylaw Department is currently dealing with 21 active Riparian and Land Alteration files. These files are generally very complex and time consuming, and typically involve cooperation and coordination with other SCRD departments and provincial and/or federal agencies.

Animal Control

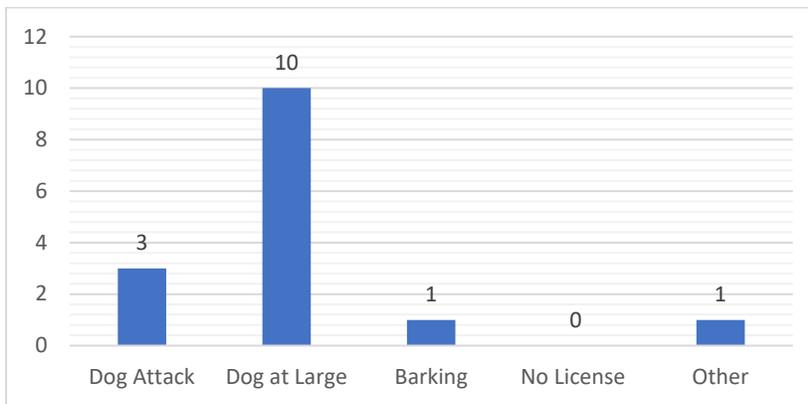
Progress on Priorities from 2023 Service Plan Lite

Link to Strategic Focus Area	Objective	Strategies	Timeline	Progress
	Continued quality service delivery	N/A	Ongoing	Ongoing

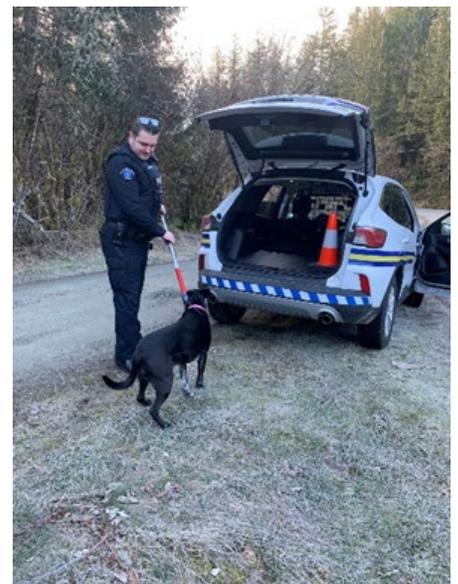
Key Performance Indicators

There has been 1 Dog Apprehended in the First Quarter of 2023 and 3 Tickets issued in relation to dogs.

Number of Dog Control Files Opened by Infraction Type



(R) Officer using a catchpole to apprehend a dog.



(L) Bylaw officers on patrol.

Reviewed by:			
Manager	X – B. Kennett X – J. Jackson X – R. Shay X – M. Treit	Finance	
GM	X – I. Hall	Legislative	
CAO	X – D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 11, 2023
AUTHOR: Shelley Gagnon, General Manager, Community Services
SUBJECT: COMMUNITY SERVICES DEPARTMENT 2023 Q1 REPORT

RECOMMENDATION

THAT the report titled Community Services Department 2023 Q1 Report be received for information.

BACKGROUND

The purpose of this report is to provide an update on activity in the Community Services Department for the First Quarter (Q1) of 2023 (January 1 to March 31, 2023).

The report provides information from the following Community Services Department Divisions:

- Parks [650] – consolidated
- Cemeteries [400] - consolidated
- Bicycle/Walking Paths [665 & 667]
- Dakota Ridge [680] – consolidated
- Building Maintenance Services [313]
- Community Recreation Facilities [615]
- Pender Harbour Aquatic and Fitness Centre [625]
- Transit [310]
- Fleet [312]
- Ports [345 & 346]

PARKS [650]

Progress on Priorities from 2023 Service Plan

Objective	Strategies	Timeline	Progress
Core operations	<p>Administration, renewal and extension of various licenses, leases, agreements, and contracts.</p> <p>Incorporating adaptive environmental and climate resiliency principles into operational practices.</p>	Ongoing	<p>Continued progress and all items regularly completed as work plan and emerging priorities permit.</p> <p>Due to staff absences extending into 2023, the division is still experiencing a backlog of projects, regular repairs, and remedial maintenance tasks. Asset and infrastructure repairs and replacements are delayed, as efforts are directed towards core service provision.</p> <p>License of Occupation renewal for Ocean Beach Esplanade received.</p> <p>Adaptive practices are incorporated into divisional tasks to effectively deal with changing environmental conditions (i.e., alternative vegetation management strategies).</p> <p>Continued implementation of pre and post special event inspections.</p>
Parks and Trails maintenance	<p>Provide, seven day a week operation May through August and five day a week operations September through April.</p> <p>Conduct regular inspections of all properties and managed assets.</p> <p>Plan and complete routine, remedial, and preventative maintenance tasks in all parks.</p> <p>Adhere and adapt to water conservation, cultural and environmental legislation.</p> <p>Ongoing targeted Hazard Tree Assessment and mitigation projects, including hazard tree mitigation following significant storm/wind events.</p> <p>Targeted wildfire risk prevention, fuel load dispersal.</p>	Ongoing	<p>Staff scheduling moving to 7-day operations at the end of May through to September. Seasonal staffing resource recruitment began later than hoped. Recruitment is underway.</p> <p>All regular inspections completed. Multiple remedial maintenance projects complete, including playground border replacements, and trail infrastructure repairs.</p> <p>Continued progress and all items regularly completed as work plan and emerging priorities permit.</p> <p>Seasonal hazard tree assessment and prescriptive mitigation projects being completed on priority parks/development interface areas. Staff response to significant storm/wind events with hazard assessments and vegetation/tree mitigation as required.</p> <p>Fuel load mitigation, debris dispersal, and removal performed at SCRDP partnership recreation sites through volunteer efforts.</p>

	Integrated pest and invasive/noxious species management and mitigation.		
Campground Operations (Katherine Lake)	<p>Ongoing management of campground contracted operations and water system operations agreements.</p> <p>Conduct seasonal startup/shut down tasks.</p> <p>Ongoing asset repair and maintenance including road maintenance.</p> <p>Continual monitoring and adapting to campground streamflow and surface drainage patterns.</p>	Ongoing	<p>Campground operator has opened online reservations for the 2023 camping season.</p> <p>Staff beginning preparations for seasonal start-up tasks prior to the May-long weekend when the campground opens.</p> <p>Spring inspection reports indicate that campsites repairs conducted in response to the 2021 flooding have been successful.</p>
Playground Maintenance	<p>Regular playground safety inspections.</p> <p>Ongoing asset repair and maintenance.</p> <p>Seasonal start-up, operation and shut down of water park and children’s play area.</p>	Ongoing	<p>All regular inspections were completed as planned. All 10 SCRCD playgrounds are inspected, as per CSA standards, at a minimum of once per month.</p> <p>Parks operations have performed remedial maintenance projects and repaired important assets such as playground borders and fixes to associated site furniture and amenities.</p> <p>Preparing for Spray Park opening scheduled for May 2023 (weather and drought restrictions permitting).</p>
Sports Fields Maintenance	<p>Ongoing adaptive turf maintenance practices (i.e., aeration, coring, fertilizing and drainage/vegetation management).</p> <p>Repair and maintenance of irrigation systems.</p> <p>Coordinated support for sport field bookings.</p> <p>Baseball diamond fringe upkeep and resurfacing.</p>	Ongoing	<p>Staff have begun turf management program at all SCRCD sports fields, except for Cliff Gilker, which has remained closed for most of Q1. Extended drought conditions over the past few years have resulted in turf failure at Cliff Gilker, creating unsafe playing conditions. Staff are bringing forward a report with more information to the May EAS Committee.</p> <p>Various irrigation systems and turf repairs troubleshooting are ongoing, and in progress.</p> <p>Continued improvements to process, and ongoing facility and events bookings facilitated through dedicated Facility Booking Technician including:</p> <ul style="list-style-type: none"> • Review of processes and procedures (permits, communications with patrons, and special events, overall process for bookings, marketing, and promotion). • Weekly conditions updates to user groups. • Customer service improvements (tracking and response to feedback, monitoring complaints and infractions, maximizing

			<p>use, community and user group contacts, website, and Facebook monitoring).</p> <ul style="list-style-type: none"> • Streamlining the booking process for our customers (updates to website contact information, one point of contact, quick response time to questions). • Data analysis (measuring use, review of statistics, and promoting improvements to current statistics and reporting, tracking rentals, tracking trends, proposing new measurement methods and development of new statistics). • Research and best practices with other jurisdictions. • Working together to better align services for facility booking processes/procedures with Recreation. • Creating internal processes for efficiency in the booking process and information provided to our customers i.e., email templates, customer satisfaction email follow ups. • Building relationships with community members (user groups, customers, other governments). • Recreating and improving event applications. <p>Hosted the collaborative regular sport field user group meeting and coordinating the booking allocation schedule for users.</p> <p>Baseball diamond fringe upkeep and resurfacing completed late Q1 2023.</p> <p>Staff continue to assess, and regularly communicate any changing field conditions to all users.</p>
<p>Management and Maintenance of Community Halls</p>	<p>Ensure safe, regulation-compliant operation of community halls.</p> <p>Completion of annual preventative maintenance tasks.</p> <p>Coordinated support for facility rentals and bookings.</p>	<p>Ongoing</p>	<p>Regular inspections of halls completed.</p> <p>Continued annual preventative maintenance occurring as scheduled.</p> <p>Continued improvements to process related to hall rentals (through dedicated Facility Booking Technician) including:</p> <ul style="list-style-type: none"> • Review of processes and procedures (damage deposits, permits, payment terms, communications with patrons, birthday parties and special events, overall process for bookings, marketing, and promotion). • Streamlining the booking process for our customers (improvements to event applications, updates to website contact information, one point of contact, quick response times to questions). • Updated website to include updated images and information on facilities, as well as centralized booking contact information.

	<p>NEW: Construction of a new community hall in Halfmoon Bay at Conner Park</p> <p>NEW: Explore the feasibility and possible community partnerships to retain the current hall at Coopers Green Park.</p>		<ul style="list-style-type: none"> • Equipment audit and asset/inventory registry. • Improved contracted caretaker communication follow-up. • Customer service improvements (tracking and response to feedback, monitoring complaints and infractions, maximizing use, community and user group contacts, annual surveys, website, and Facebook monitoring). • Improved process and timing related to damage deposit refunds. • Tracking customer satisfaction of halls and park special events. • Creating internal processes for efficiency in the booking process and information provided to our customers (i.e., email templates, reminder emails for hall access code and expectation of hall use, customer satisfaction email follow-ups). • Research and best practices with other jurisdictions. • Working together to better align services for facility booking processes/procedures with Recreation. • Building relationships with community members (vendors, customers, other governments). <p>As per the Board decision in Q1, staff will begin planning for the construction of the Halfmoon Bay community hall at Connor Park.</p> <p>Not started.</p>
<p>Planning and Coordination of Capital and Operational Projects</p>	<p>Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years.</p>	<p>Ongoing</p>	<p>Operations and project coordination and development steps underway. See BPSR for updates on projects.</p> <p>Baker Beach site improvements delayed. Follow up archaeological site investigation scheduled for Q2. Projected project costs have escalated beyond what funds were set aside in the operating budget, may delay implementation.</p> <p>Dan Bosch Beach Parking Area Expansion and Park Upgrades – Staff report scheduled for April 20 EAS Committee meeting. Follow up report on options to expedite progress on community projects slated for late Q2.</p>

	NEW: Park enhancements at Coopers Green Park		<p>Katherine Lake Perimeter Trail - Staff report scheduled for April 20 EAS Committee meeting. Follow up report on options to expedite progress on community projects slated for late Q2.</p> <p>Multiple permit approvals requests for all 2023 operational and capital projects being prepared and submitted to approval agencies. All are in various stages, with decisions to approve being received early Q2.</p> <p>2022 carry forward purchase of park site furniture and bear-proof garbage receptacles have been delivered and are undergoing installation (in addition to Solid Waste Bylaw Implementation project).</p> <p>Not started.</p>
Asset Management Plan Implementation & Service Level Planning	<p>Planning, coordination and procurement of goods and services to complete capital renewal projects.</p> <p>Continued refinement of the capital renewal plan and regular updates of asset registry as required.</p> <p>Document inventory of parks according to Parks Classification System.</p> <p>Define and document service levels for all classifications of parkland. Ensure consistent application of classification system and service levels.</p>	<p>Ongoing</p> <p>Q2</p> <p>Q1-Q4</p>	<p>Staff currently engaged in planning and coordination of the Vinebrook Bridge capital renewal project. Provincial Engineers and Recreation Officer have worked with staff to formally close the bridge, due to its condition and need for replacement. Permit for works application submitted to sNGD for the replacement of the entire span on the Suncoaster Trail.</p> <p>Capital renewal plan revisions and asset registry updates are ongoing, and in progress. Updated inventory and conditions assessment for all major assets underway. Information will further inform options for asset investments over the long term.</p> <p>Parks classification review and inventory complete.</p> <p>Continue to document current service levels and identify gaps.</p>
Flood Recovery Projects	Complete flood recovery projects including restoring major infrastructure and assets to pre-event condition with consideration of mitigation strategies.	Q1-Q4	See BPSR for updates on specific projects.
Parks related Bylaws and Procedures	<p>Review and update Parks Bylaw.</p> <p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p>	Q2-Q4	<p>Parks bylaw review not started.</p> <p>Review and updating of existing safe work procedures underway.</p>

<p>Park Signs Standards/Regional Sign Strategy and priority repairs</p>	<p>Complete sign inventory, condition analysis, plan and implement standards for the different classifications of parks signs.</p> <p>Include considerations for integration of First Nations history/language as well as interpretative signage.</p> <p>Address priorities for sign repairs and replacements.</p>	<p>Q1-Q4</p>	<p>Staff shortages have impacted capacity to progress this project.</p>
<p>Engaging with the Community</p>	<p>Pursue and support community stewardship and partnership opportunities for parks/trails and related community projects.</p>	<p>Ongoing</p>	<p>Improvements to the Community-led Improvements Process (CLIP). Staff have worked to streamline and simplify the means by which community stewardship and improvement project requests are received, processed, tracked, and completed. Information has been implemented to the new SCRD website and an initial, simplified application form is accessible to interested parties. Internal process outlines steps and actions/accountability, and ensures that responses, updates, and follow up are happening regularly. Process now allows for any applicable budget preparation timelines, so that important improvement projects and requests receive consideration in a timely manner.</p> <p>One new community led/community identified park initiative surfaced in Q1.</p> <ol style="list-style-type: none"> 1. 2022 - Hotel Lake Boat Dock and Access Trail – PAFR completed. Currently awaiting results of dock application review by sNGD/BC Shared Decision-Making Working Group. Advised that there could be a lengthy wait for this decision. 2. 2022 - Construction of an upstairs washroom for performers at the PH School of Music – group has decided to abandon project due to age of building presenting to many unknown risks. 3. 2022 - West Beach Trail Geotech - recommendations include a civil engineer review of road and pathway grading, and to provide recommendations for improving drainage to limit further erosion. A detailed assessment and design of structure to limit erosion of the beach and toe of slope is required. In the interim, Capilano Highway Services will attempt some correction of surface drainage in May 2023 from Esplanade Road to reduce runoff down the beach access trail. Currently KICG is only offering in-kind labour and

			<p>ongoing monitoring and maintenance of any improvement works. Further discussion on funding options and whether the proposal aligns with a true CLIP application.</p> <p>4. 2022 - Lily Lake Interpretive Signage (CF 2021 initiative) – agreements remain with PH Rotary for review. No change.</p> <p>5. 2023 - Sir Thomas Lipton Park Trail Signage (new) – community trail group seeking permission from Nation for install.</p>
Sports Field Strategy	Work in partnership with other jurisdictions, engage a consultant to develop a strategy that provides a long-term vision for the provision of sports field amenities on the Sunshine Coast.	Q3- 2024	Not started. Will wait for all partners to confirm they are ready to begin (budget approved). Anticipate kick-off discussion with partners in Q2.

Key Performance Indicators:

Community Hall Bookings

	Hours Booked					Usage Rate				
	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2022 Q1	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2022 Q1
Chaster House	96.00				0	7.11%				0
Coopers Green	60.30				33.00	4.48%				2.44%
Eric Cardinall	243.00				105.50	18.00%				7.81%
Frank West	183.00				99.50	13.56%				7.37%
Granthams	51.00				31.00	3.78%				2.30%
Total	633.30				269.00	9.39%				3.99%

2022 – Chaster House closed until late Q2.

Usage Rate calculated based on available operating hours as specified in SCRD Parks Regulation bylaw No. 356. Park and facility hours are from 7am-10pm and are open 7 days/per week.

Sports Field Bookings

	Hours Booked					Usage Rate				
	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2022 Q1	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2022 Q1
Cliff Gilker	*102.50				552.00	*45.56%				40.89%
Connor	316.00				277.50	23.41%				20.56%
Lions	0				45.50	0.00%				3.37%
Maryanne West	279.45				230.0	20.72%				17.04%
Shirley Macey 1 & 2	876.30				905.50	64.93%				67.07%
Total	2,030.15				2,010.50	30.08%				29.79%

Usage rate calculated based on available operating hours as specified in SCRD Parks Regulation bylaw No. 356. Park and facility hours are from 7am-10pm and are open 7 days/per week.

*Cliff Gilker Sports Field open in Q1 2023 from January 1 to 16, usage rate calculated based on 16 days only.

Development Referrals Received and Reviewed by the Parks Division

Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022
6	-	-	-	6

The following KPI's will be reported on annually:

- number of km of trails (based on classification)
- Acres of parkland (various classifications)
- Katherine Lake Campground statistics (in Q3 and Q4)

Emerging Issues:

Trail Connector between Mintie Road and O'Brien Road, Area B: this trail has been temporarily closed. There is a section of the trail that crosses through private property and requires re-routing. Planning has been initiated, permit applications have been submitted and once approvals are in place, staff will prioritize the project.

CEMETERIES [400]

Progress on Priorities from 2023 Service Plan

Objective	Strategies	Timeline	Progress
Ongoing cemetery park maintenance	Completion of ongoing maintenance and repairs to the cemetery grounds, signage, landscaping, pruning, headstone installations, maintenance of fencing, columbarium and other assets.	Ongoing	Continued progress and all items regularly completed as work plan and emerging priorities permit. Due to staff absences extending into 2023, the division is still experiencing a backlog of projects, regular repairs, and remedial maintenance tasks. Asset and infrastructure repairs and replacements are delayed, as efforts are directed towards core service provision.
Delivery of cemetery services to the public	Plot and niche sales, administration, counter service, updating of public facing materials and communications, accounting, and responding to customer inquiries. Initiate a public education plan to begin to address informal grave adornments at Seaview Cemetery.	Ongoing Q2	See KPI's for sales and interments. Communications team has been engaged regarding public education related to grave adornments. Regulation changes required, which will be explored during cemetery bylaw review.
Business Process/Customer Service Improvements	Review services software (Stone Orchard) and incorporate efficiencies. Perform an in-depth analysis of plot inventory, plots sold, and plots not yet claimed. Improve cost tracking. Analyze timesheet coding and payroll allocations to fully capture associated servicing costs. Conduct an analysis of internal operating costs.	Q1-Q4	Implemented a continuous improvement team with regular meetings to identify efficiencies that can be achieved with the software. Project team looking to coordinate software improvements. Inventory systems developed and statistics being tracked accordingly. Staff are performing analysis of plot sales trends and available options for remaining inventory, including the resale of unused plots. Ongoing. Working with Finance to organize effective cost tracking while capturing appropriately allocated service costs. Analysis of internal operating costs not started.
Ensure regulatory compliance	Adherence to the Cemetery Act and mandated compliance inspections by Consumer Protection BC.	Ongoing	All management, administration, and operation of SCRD services continue to be carried out in accordance with all acts and regulations.
Asset Management Plan and Service Level Documentation	Finalize detailed asset registry for equipment, machinery, and assets.	Q1-Q4	Preliminary asset registry complete. Staff are collecting and refining information throughout 2023, while utilizing field based mobile mapping and data collection applications.

	Work with Finance on asset retirement obligations. Define and document service levels.		Cemetery asset retirement information has been completed, including all related assets and infrastructure information, as well as retirement obligations related to property and infrastructure at Seaview Cemetery. Not started.
Fees and Charges Review	Review all service fees and charges.	Q3-Q4	Compiling information and tracking suggested revisions to service fees and charges. Information gathering, and initial analysis for a comprehensive fees and charges review complete.
Review and Update Cemetery Bylaw and Procedures	Review and update Cemetery Bylaw as well as operational procedures. Review work tasks to identify where additional safe work procedures are needed and develop procedures. Review and update existing safe work procedures.	Q4	Compiling information and tracking suggested revisions to service bylaw. Review and update existing safe work procedures underway.

Key Performance Indicators:

	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022
Current Inventory					
Full plots, regular	20				38
Full plots, Jewish Section	12				14
Cremation plot	229				248
Columbarium Niches	7				15
Burials					
Plots Sold	3				0
Interments	3				2
Cremations					
Plots Sold	0				2
Niches Sold	1				1
Interments	2				1
Inurnments (Niche)	1				0
Marker Installations	2				2

Emerging Issues:

None to report.

BICYCLE/WALKING PATHS [665 & 667]

Progress on Priorities from 2023 Service Plan

Objective	Strategies	Timeline	Progress
Maintenance and operations of infrastructure	Ensure safe, regulation-compliant operation all infrastructure and assets. Conduct regular inspections and address minor repairs as required, including vegetation trimming, brushing and removal, and drainage maintenance.	Ongoing	Initiating development of inspection standards. Coordinating spring sweeping of paved bicycle shoulders with Capilano Highway Services spring maintenance program.
Planning and coordination of major projects	Planning, coordination and procurement of goods and services to complete major and minor projects including projects carried forward from previous years.	Ongoing	Repairs to damage at Roberts Creek multi-use trail head sustained during previous year flooding event, completed (new culvert/trail repair). Capital asset planning work commencing. Staff are working to develop a comprehensive asset inventory and address any gaps in known tangible assets. Next steps are to work with Asset Management and develop the capital asset renewal plan See BPSR for details on the Lower Road Retaining Wall project (waiting on MOTI review of proposed design).

Emerging Issues:

None to report.

DAKOTA RIDGE [680]

Progress on Priorities from 2023 Service Plan

Objective	Strategies	Timeline	Progress
Ongoing Operations	<p>Ensure safe, regulation-compliant operation of entire facility, related equipment and assets.</p> <p>Conduct ongoing trail maintenance and management.</p>	Ongoing	<p>Dakota Ridge 2022-2023 operational season ran from December 14, 2022 to March 28, 2023.</p> <p>Revisions to volunteer manuals and operation and safety procedures in progress.</p> <p>SCRD operations staff onsite two to three times weekly for grooming, general maintenance, and safety checks.</p>
Customer Service	<p>Ticket sales and accounting, and marketing and promotions of service.</p> <p>Regular public communications and updates.</p>	Ongoing	<p>Successful implementation of Third-Party Vendor Agreement for Dakota day pass ticket sales, which will formalize the arrangement for season and day pass sales, made possible through partnership with a local vendor.</p> <p>Adapted improved communications strategy, including local radio, newspaper, Facebook updates, website updates.</p> <p>Introduced the 'Nordic Pulse system' for real time trail conditions updates. Nordic Pulse is an app-based cross country ski trail grooming report system, bringing trail condition reports from ski areas across North America together on one platform, and streamlining grooming reporting for the Dakota Ridge Winter Recreation Area.</p>
Volunteer Management and Support	<p>Continued focus on volunteer recruitment, training, coordination, and retention.</p> <p>Provide technical and safety training and risk management.</p>	Ongoing	<p>Sixteen volunteer trail hosts and eight volunteer groomers trained to support ticket sales, provide information to the public and trail grooming operations Fridays, Saturdays, and Sundays, throughout the 2022-2023 season.</p> <p>Volunteer appreciation event at end of season was well attended, and successful.</p>
Seasonal Access Road management	<p>Annual maintenance to repair upper road sections and improve drainage (contracted services) including:</p> <ul style="list-style-type: none"> • Road plowing and maintenance • Brushing, trimming and vegetation maintenance 	Ongoing	<p>Snow plowing of Dakota access road and parking lot completed as needed. Pre-season priority repairs completed within budget allowance.</p> <p>Summer maintenance plan to include brushing of sections of access road and other road surface improvements as identified.</p>
Asset Management Plan Implementation & Service Level Planning	Complete asset registry for Dakota Ridge assets and develop long term capital plan.	Q2-Q3	Service level planning underway. Asset inventory is being updated and almost complete.

	Define and document service levels for all classifications of parkland.		
Capital and Operational Projects	Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years.	Q2-Q4	<ol style="list-style-type: none"> 1. Drag Behind Groomer – complete. Delivered February 2023. 2. Staff to focus the remainder of capital upgrades project funding on replacing wood burning stove in warming hut as it is damaged and can no longer be Wood Energy Technology Transfer (WETT) certified. 3. New grooming signage received and installed in place. Planning for replacement of Kiosk Trail Map underway. 4. Snowmobile ordered with estimated delivery in fall of 2023.

Key Performance Indicators:

Dakota Ridge Season Pass Sales

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Pass Sales	127	107	112	209	221	196

Number of Volunteers:

Volunteer Position	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Trail Hosts	28	22	15	20	20	16
Groomers	9	9	9	7	8	8
Fall Work Party	13	7	10	10	5	16
Total	50	38	34	37	33	40

Number of operating days in the season is 105.

Emerging Issues:

There are foreseeable challenges with operational capacity to carry out the identified necessary projects to maintain current service levels. This important off-season (summer) work involves intensive brushing of ski trails, as well as drainage correction to prevent erosion and improve trail track setting in early season. The sheer amount of work has been incrementally building through successive years and has now reached a point where current staffing and volunteer efforts will be unable to adequately address and complete all priorities in 2023. In 2023, staff will look to coordinate operational staffing resources when available to address as much outstanding work as possible. Staff will also approach provincial partner Recreation Sites and Trails BC, to explore options for any Ministry contributions or land-based investments in the required facility maintenance and repair work, as well as seek further engagement and investment through community stewardship partnerships. Staff will be looking to improve annual work party preparation and communications, as well as determining whether additional work parties are required to address the mounting priorities.

The public warming hut roof is leaking and will need repairs this summer.

The Piston Bully is reaching its end of life and will require replacement within the near term (2-3 years). Life will be extended to a degree, as the newly purchased drag-behind grooming equipment becomes integrated within all operations. Dakota Forest Service Road Branch 4 is requiring a major rebuild in near future. Renewal of these assets will need to be built into future planning (development of the capital asset renewal plan).

Building Maintenance [313]

Progress on Priorities from 2023 Service Plan

Objective	Strategies	Timeline	Progress
Preventative maintenance	Plan, schedule and complete routine scheduled preventative maintenance tasks at supported buildings.	Ongoing	The addition of parking lot ice control at Gibsons and Area Community Centre, Gibsons and District Aquatic Facility, Gibsons firehalls, Roberts Creek firehall and Field Road office impacted planned preventative maintenance work in Q1. This, as well as a substantial number of hours committed to larger projects, resulted in a backlog of some planned preventative maintenance work.
Maintenance support as capacity permits	Prioritize and complete tickets received for support to complete emerging repairs and priority tasks.	Ongoing	Seven larger projects were undertaken at Field Road, Pender Harbour Transfer Station, and Gibsons Library. Approximately 500 hours were committed to these projects and other work tickets in Q1. Supply chain issues continue to result in delays completing tickets and larger projects. See performance indicators below.
Development of Safety Procedures	Review work tasks to identify where additional safe work procedures are needed and develop procedures. Review and update existing safe work procedures	Q1-Q4	No change from Q4 2022, estimate 10% completed.
PCB (Polychlorinated Biphenyls) Investigation and Removal Planning	Conduct audits of pre-1980 buildings to establish inventory of PCB containing equipment. Develop replacement and disposal plans for PCB equipment.	Q1-Q2	Not started, scheduled to start in Q2.
Asset Stewardship	Conduct a review of existing preventative maintenance programs provided by the division at 26 SCR D buildings as well as a review of the remaining buildings which do not currently have preventative maintenance support to identify gaps in service and opportunities for enhancements.	Q2 – Q4	Not started, scheduled to start in Q2.
Documentation of Service Levels	Establish Building Maintenance Service Levels.	Q1-Q4	First draft completed.

Key Performance Indicators:

Building Maintenance Tickets	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022
Tickets received	67				40
Tickets resolved	52				46
Unresolved tickets	39				21

Emerging Issues:

The division's annual work plan allocates 800 hours for larger projects and work tickets throughout the year. With approximately 500 hours committed to larger projects and tickets in Q1, the division's capacity to continue to support project requests and tickets for the remainder of the year is limited within the available FTE.

COMMUNITY RECREATION FACILITIES [615]

Recreation Facilities Services [613]

Progress on Priorities from 2023 Service Plan

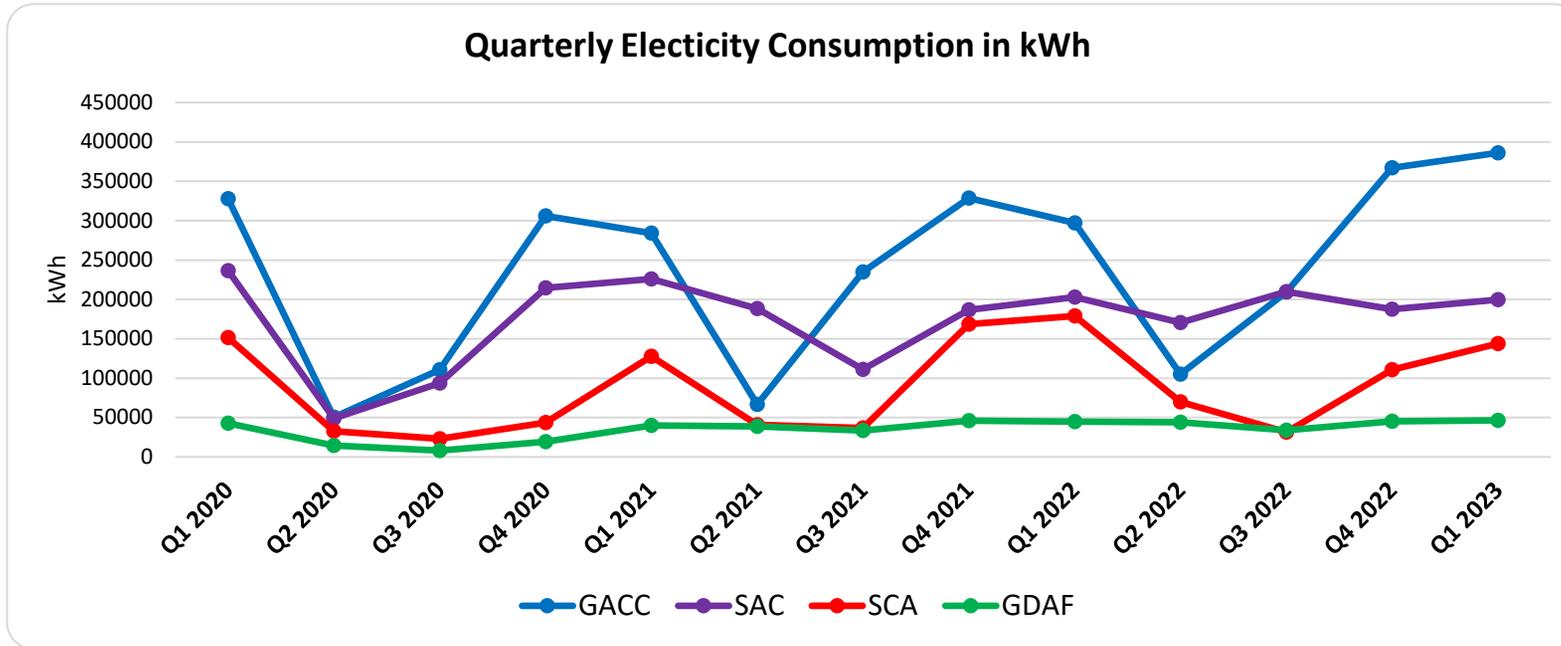
Objectives	Strategies	Timeline	Progress
Facility operation and preventative maintenance	Ensure safe, regulation-compliant operation of facilities. Prevent breakdowns/service interruptions. Maximize useful life of community assets.	Ongoing	Similar to Q4 2022, continuing to experience cost increases for supplies, materials, and contracted labour in the current marketplace. Budget is being closely monitored, and some preventative maintenance work may need to be deferred to offset cost increases. Supply chain issues are continuing to result in longer than normal lead times to complete maintenance and repairs.
Planning and coordination of capital renewal projects.	Planning, coordination and procurement of goods and services to complete capital renewal projects and one time capital projects. Plan, procure services, schedule and complete 38 new capital projects for 2023. Provide project management and oversight. Plan and coordinate the SAC sprinkler system replacement to occur in two phases, during annual facility maintenance, starting in 2023, completion in 2024.	Ongoing	One-Time Projects: <ul style="list-style-type: none"> • Four carry forward one-time projects have started and are in various stages of completion from tendering to substantial completion. • One new one-time project has not started. • One new one-time project has started. Capital Renewal Projects: <ul style="list-style-type: none"> • SAC AHU#1 Coil Replacement Planning project substantially completed. • SAC Air to Air and Dehumidification fan replacement awarded with anticipated completion by Q4 2024. • Tendering process started for 17 projects which includes retendering of SCA and GDAF door replacements. • Thirteen projects identified as multi-year projects with expected completion in Q2 – Q4 2024. Tendering for these projects has not started. • GDAF Roof Top Unit Replacement project under review for potential scope changes, bid received substantially exceeded project budget. • GACC Brine Chiller and Condenser replacement carry forward project not started, waiting on final decarbonization audit report which will guide project scope. • SCA Dehumidifier Electric replacement project under review for possible cancellation due to shift in longer ice season at GACC. • Twenty-one projects have not started. • SAC Fire Sprinkler System replacement design work completed, and construction tender issued.

Annual Facility Maintenance	Plan, schedule and complete annual maintenance at recreation facilities.	Q1-Q3	Procurement of goods and services for annual maintenance has commenced.
Development and Ongoing Review of Safety Procedures	Review work tasks to identify where additional safe work procedures are needed and develop procedures. Review and update existing safe work procedures.	Q1-Q4	No change from Q1 2022, in progress.
Climate Adaptation Internal Project	Work with Sustainable Development to collaborate on vulnerability mapping, risk analysis and adaptive design work.	Q1-Q2	Manager, Facility Services attended Community Health, Support and Connectivity Workshop.
Asset Retirement Obligations	Work with Finance to identify asset retirement obligations.	Ongoing	No change from Q2 2022.
Asset Management Software Planning	Work with Asset Management to determine asset management software requirements for recreation facilities.	Q1-Q4	Staff attended City Works software demonstrations in Q4 2022, further vertical asset specific demonstrations are being planned by asset management.
Training and Development Program Implementation	Implement program to enhance staff skills, knowledge and experience	Q1 - 2024	No change from Q3 2022.
Documentation of Service Levels	Establish Facility Services Service Levels.	Q1-Q4	First draft completed and under review.
Climate Change Adaptation	Analyze the viability of an alternative water source for Sunshine Coast Arena ice operations to reduce reliance on Chapman Water system during periods of drought.	Q2–Q4	Options for alternative water sources for arena operations continue to be evaluated with a report to come before the Board in Q2.

Key Performance Indicators:

Quarterly Electricity Consumption in kWh

	Year	Q1	Q2	Q3	Q4	Annual Total	% Total 615 Facilities
GACC	2023	386,135					49.74%
	2022	297,021	105,090	209,312	367,210	978,633	42.38%
	2021	284,143	66,775	234,679	328,804	914,401	42.37%
	2020	327,878	50,366	110,741	306,071	795,056	46.11%
SAC	2023	199,661					25.72%
	2022	203,036	170,584	209,884	187,633	771,137	33.40%
	2021	225,979	188,278	111,083	186,926	712,266	33.01%
	2020	236,632	48,995	93,678	214,610	593,915	34.44%
SCA	2023	143,991					18.55%
	2022	178,982	69,735	31,672	110,580	390,969	16.93%
	2021	127,517	40,689	36,555	168,616	373,377	17.30%
	2020	151,385	32,792	23,033	43,452	250,662	14.54%
GDAF	2023	46,454					5.98%
	2022	44,996	44,143	34,048	45,185	168,372	7.29%
	2021	40,151	38,595	33,316	45,921	157,983	7.32%
	2020	42,690	14,662	8,092	19,184	84,628	4.91%



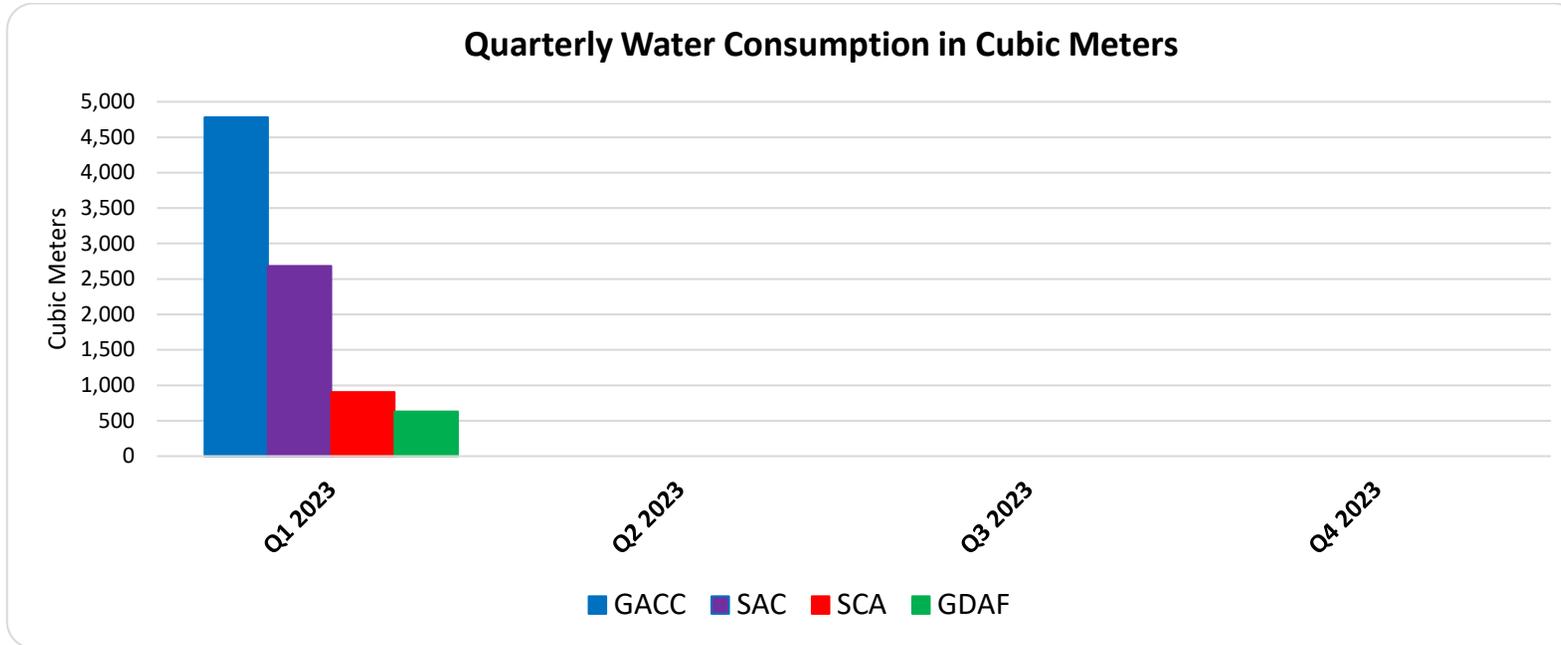
Quarterly Water Consumption in Cubic Meters

GACC and GDAF are supplied by Town of Gibsons water system.

SAC and SCA are supplied by Chapman water system.

	Q1 2023	Q2 2023	Q3 2023	Q4 2023	% Total 615 Facilities
GACC	*4,778.82				53.13%
SAC	2683.0				29.38%
SCA	904.40				10.05%
GDAF	629.08				6.99%

* See emerging issues.



Annual Natural Gas Consumption in GJ (% Total All Facilities)

	2023	2022	2021	2020
GACC	-	1,322.8 (10.68%)	1,199.5 (12.43%)	1,189.1 (15.99%)
SAC	-	7,540.1 (60.89%)	5,013.7 (51.95%)	3,479.4 (46.78%)
SCA	-	920.9 (7.44%)	741.2 (7.68%)	779.6 (10.48%)
GDAF	-	2,598.9 (20.99%)	2,696.8 (27.94%)	1,989.4 (26.75%)
Annual Total	-	12,382.7	9,651.2	7,437.5

Note: Due to variations in billing periods and meter reading dates, will report natural gas consumption annually.

Equipment Failures Impacting Service Levels – Q1 only

Facility	Equipment	Impact	Failure Date	Days Impacted
SAC	Hot Tub Circulation Pump	Hot tub closure	Jan 28	0.25
SAC	Sauna Lighting	Sauna closure	Mar 15	1
SAC	Fire Sprinkler Head	Closure of all pools	Mar 29	1

Emerging Issues:

GACC water consumption data for Q1 2023 indicates approximately a four-fold increase over historical usage estimated from previous billing data. Staff are investigating the cause of the indicated increased consumption.

COMMUNITY RECREATION FACILITIES [615]

Recreation Services [614]

Progress on Priorities from 2023 Service Plan

Objective	Strategies	Timeline	Progress
Provide public access to Aquatics, Arenas, Fitness and Programming	Return the facilities to traditional operating hours and service levels (staffing dependent).	Ongoing	Aquatics <ul style="list-style-type: none"> • All aquatic facilities continue to operate at reduced hours due to lifeguard shortages (reduced by 14 hours/week at SAC and 8 hours/week at GDAF). Arenas <ul style="list-style-type: none"> • GACC and SCA were both under full operations. • The ice season will continue at GACC until mid-May. • Ice was removed and the dry floor season began March 25 at SCA. Fitness and Community Recreation <ul style="list-style-type: none"> • Weight room and fitness space remained available at GACC and SAC at regular historical operating hours.
Program Delivery	Delivery of accessible recreation programs in Aquatics, Arenas, Fitness and General Recreation (staffing and contractor instructor dependent). Improve programming processes and offerings based on findings from the 2022 Programming Review (scheduled for completion in Q1 2023).	Ongoing	Aquatics <ul style="list-style-type: none"> • Aquatic fitness participation remains steady. • Staff and participants have completed the second session of the new Lifesaving Swim for Life Learn to Swim program. Staff continue to work through this change to the swimming lesson curriculum and new challenges with participants and parents. • Winter lessons were at 82% of capacity with 404 of the 494 spaces available filled. Beginner levels remain full, with considerable waitlists. Arenas <ul style="list-style-type: none"> • Arena drop-in participation continued to trend upward, surpassing pre-pandemic attendance levels. • Winter registered programs (introductory ice programs at SCA) were at 84% of capacity with 94 of the 112 spaces available filled. Fitness and Community Recreation <ul style="list-style-type: none"> • Fitness and community recreation program participation was greater compared to previous year. • A youth specific weight room orientation was offered at GACC during a SD46 Professional Development Day. The class was well received, and staff are looking to offer similar programs in future pending instructor availability. • Weight room orientations offered at SAC continue to increase, however, they have decreased at GACC.

			Instructor availability continues to be the main factor in the ability to offer orientations at both locations in an ongoing manner.
Community group partnership/space rental	Support community recreation priorities through providing facility space/services.	Ongoing	<p>Aquatics</p> <ul style="list-style-type: none"> The Chinook Swim Club and Orca (Special Olympics) Swim Club continue to practice at both SAC and GDAF. The Sockeye Water Polo group continues to hold practices weekly at SAC. <p>Arenas</p> <ul style="list-style-type: none"> Staff observed users' comfort levels increasing (as we continue to move away from the PHO's of the pandemic). Arenas were busy with hockey tournaments, skating performances and Junior B showcase games. Sunshine Coast Minor Hockey held two hockey tournaments taking place at both GACC and at SCA, and the final four for the U15 A division at GACC for a total of six games. The top two teams then advanced to Provincials elsewhere in BC. In March, a local community member coordinated a very successful hockey tournament for 56 players focused on inclusivity. The tournament took place at SCA from March 3 to March 6, included local and off Coast players, and was attended by a full house of spectators. Proceeds from the tournament were donated to the Sunshine Coast Outreach program. Staff continue to work with users on two more hockey tournaments proposed at the beginning of Q2. <p>Fitness and Community Recreation</p> <ul style="list-style-type: none"> Partner programs with SC Community Services Society, SC Association of Community Living, YMCA, and Vancouver Coastal Health continue. GACC YMCA Youth Centre and the Sunshine Coast Community Services Society Youth Outreach team offered a Valentine's Day Open Mic Night with over 60 youth in attendance. BC Alzheimer Society's partner program, Minds in Motion, restarted in January for the first time since January 2020. The Sunshine Coast Squash Association held a two-day tournament at GACC. This is their first formal tournament to be held since the beginning of the pandemic.
Business Process/Customer Service Improvements	Continue to develop and review policies and procedures.	Ongoing	Multiple operational policies and procedures were drafted during Q1 and are currently under review for approval prior to implementation.

Provision of support for Parks	Continue to provide facility booking services and Dakota Ridge pass set up and sales for Parks Division.	Ongoing	Continue to support Dakota Ridge pass sales.
Joint-Use Agreement	Provide access to recreation facilities School District groups/activities as staffing permits. Resume recreation programming in school District facilities for community benefit.	Ongoing Q4	Joint Use Agreement (JUA) related rental requests continued to increase. Staff will be begin planning for SCRD programs in school facilities to begin this fall.
Annual Review and Implementation of the Programming Equipment Asset Management Plan	Continue to refine and implement the Programming Asset Management Plan	Ongoing	Staff have started the procurement process for equipment replacement in accordance with the approved capital plan.
Planning for Recreation Management Software Transition	Document business needs to be addressed through recreation software. Through a public procurement process, retain a vendor for recreation software. Develop business plan for support requirements of transitioning to a new recreation software product, if required.	Q2-Q4	Held a project kick off meeting with internal stakeholders to begin planning.
LIFE Program Review (Financial Assistance Program)	Complete a review of the LIFE (Leisure Involvement For Everyone) program.	Q1-Q3	LIFE Program review underway.
Staff Recruitment, Training and Development	Continue to recruit staff to address shortages, provide opportunities for training and development, and for staff to strengthen their skills and abilities as it relates to their career. Strengthen the provision of aquatics through coordinated leadership, new training opportunities and new systems designed with input from staff.	Ongoing	Recruitment: <ul style="list-style-type: none"> • Staff shortages in aquatics continue and recruitment is ongoing. • We estimate that in order to return to full operating hours, we will need to hire an additional six to eight lifeguards, through a combination of full-time, part-time and casual hours. • Staff continue to recruit contract instructors, specifically for children and youth programming, as well as weight room attendants. Staff Training and Certification: <ul style="list-style-type: none"> • Seven staff completed their Lifesaving Instructor recertification in early January. • Twelve staff completed their annual CPR recertification course. • Eleven staff completed their National Lifeguard recertification in February.

			<ul style="list-style-type: none"> Newly certified in-house Aquatic Instructor provided their first National Lifeguard course to community members. Nine candidates completed the course. Of note: It takes approximately 140 hours of course time and close to \$1,200 to become certified as a lifeguard. Swimming Instruction and other courses are on top of this base level certification. These courses are often not consecutive and there are pre-requisites for each one, meaning that it could take several months for someone to become certified as a lifeguard.
Documentation of Service Levels	Establishment of Recreation Service Levels.	Q1-Q4	In progress.

Emerging Issues:

An unexpected change in insurance providers for contract instructors occurred January 1, 2023, creating a delay for some instructors in obtaining insurance. This resulted in two sessions of one program being cancelled.

In February, the Sechelt Shelter sustained a fire displacing its residents. Recreation staff worked with BC Housing to provide showers for the residents and continue to do so until the Sechelt Shelter is restored (costs covered through an agreement with BC Housing).

On March 29, a sprinkler head at the Sechelt Aquatic Centre failed, resulting in the discharge of water and fluid on to the deep end of the pool deck. No one was in the area when this incident occurred, however, the facility was closed for the remainder of the day while staff cleaned the area and for the necessary repairs to be completed.

The contract with the YMCA for the Youth Centre will expire at the end of 2023. A 'Request for Proposals' for the operation of the Youth Centre space will be issued in Q2.

Pender Harbour Aquatic & Fitness Centre [625]

Progress on Priorities from 2023 Service Plan

Objective	Priorities	Timeline	Progress
Facility operation and preventative maintenance	<p>Ensure safe, regulation-compliant operation of facility.</p> <p>Prevent breakdowns/service interruptions.</p> <p>Maximize useful life of community assets.</p>	Ongoing	Similar to Q4 2022, continuing to experience cost increases for supplies, materials, and contracted labour in the current marketplace. Supply chain issues are continuing to result in longer than normal lead times to complete maintenance and repairs.
Annual Facility Maintenance	Plan, schedule and complete annual maintenance at recreation facilities	Q3	Procurement of goods and services for annual maintenance has commenced.
Provide public access to Aquatic and Fitness facility and programs	Return the facilities to traditional operating hours and service levels (staffing dependent).	Ongoing	<p>Aquatics</p> <ul style="list-style-type: none"> Continue to operate at reduced hours due to lifeguard shortages (reduced by 6 hours/week). <p>Fitness and Community Recreation</p> <ul style="list-style-type: none"> Weight room and fitness space remained available at same reduced hours as pool.
Program Delivery	<p>Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation (staffing and contract instructor dependent).</p> <p>Improve programming processes and offerings based on findings from the 2022 Programming Review</p>	<p>Ongoing</p> <p>Q3</p>	<p>Aquatics</p> <ul style="list-style-type: none"> The same aquatic fitness programs continue to be offered under drop-in and registered programming. The facility held a glow night event on February 22 with over 60 participants. This was the first special event since the pandemic and was very well received by the community. <p>Fitness and Community Recreation</p> <ul style="list-style-type: none"> Three registered fitness programs offered. Four drop-in fitness classes offered. One drop-in fitness class was cancelled due to instructor availability changing.
Community group partnership/space rental	Support community recreation priorities through providing facility space/services	Ongoing	PHAFC hosted a shíshááh Nation day camp swim during spring break with 56 swimmers attending.
Business Process/Customer service improvements	Continue to develop and review policies and procedures.	Ongoing	Multiple operational policies and procedures were drafted during Q1 and are currently under review for approval prior to implementation.
Planning for Recreation Management Software Transition	<p>Document business needs to be addressed through recreation software.</p> <p>Through a public procurement process, retain a vendor for recreation software.</p>	Q2-Q4	Held a project kick off meeting with internal stakeholders to begin planning.

	Develop business plan for support requirements of transitioning to a new recreation software product, if required.		
Joint-Use Agreement	Provide access to recreation facilities School District groups/activities as staffing permits. Resume recreation programming in school District facilities for community benefit.	Ongoing Q4	Aquatics <ul style="list-style-type: none"> Pender Harbour Secondary School's Grade 7 and 8 classes started their annual Bronze Star program for 12 students. Fitness and Community Recreation <ul style="list-style-type: none"> Pender Harbour Secondary School continued their JUA use of the weight room as part of their Strength and Conditioning class. Moving from one day a week in January to twice a week for February and March. Staff will be begin planning for SCRD programs in school facilities to begin this fall.
LIFE Program Review (Financial Assistance Program)	Complete a review of the LIFE (Leisure Involvement For Everyone) program.	Q1-Q3	LIFE Program review underway.
Staff Recruitment, Training and Development	Continue to recruit staff to address shortages, provide opportunities for training and development, and for staff to strengthen their skills and abilities as it relates to their career. Strengthen the provision of aquatics through coordinated leadership, new training opportunities and new systems designed with input from staff.	Ongoing	Aquatics <ul style="list-style-type: none"> Hired one new casual staff for PHAFC. Staff recruitment is ongoing. We estimate that in order to return to full operating hours, we will need to hire an additional two to three lifeguards, through a combination of full-time, part-time and casual hours. Staff spoke to Pender Harbour Secondary students about aquatic leadership and lifeguarding opportunities and work is underway. Fitness and Community Recreation <ul style="list-style-type: none"> Staff continue to recruit contracted staff for program offerings.
Documentation of Service Levels	Establish Recreation Service levels.	Q1-Q4	In progress.
Pender Harbour Aquatic Society	Continue to meet with the Pender Harbour Aquatic Society on a regular basis. This group provides valuable feedback and support for the continued operations of PHAFC.	Ongoing	One in person meeting was held in January. Email communication continues.

Key Performance Indicators:

Quarterly Electricity Consumption in kWh

	Year	Q1	Q2	Q3	Q4	Annual Total
PHAFC	2023	93,781				
	2022	99,548	76,183	48,223	81,905	305,859
	2021	107,664	68,108	51,094	101,761	328,627
	2020	102,121	42,673	47,771	103,339	295,904

Emerging Issues:

Equipment Failures Impacting Service Levels – Q1 only

Facility	Equipment	Impact	Failure Date	Days Impacted
PHAFC	None to report.	-	-	-

RECREATION SERVICES AND PENDER HARBOUR AQUATIC & FITNESS CENTRE

Key Performance Indicators:

Admissions (Includes paid drop in admissions, membership use or swipes, and lobby games participation GACC only)

Facility	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022
GACC	16,023				7,617
GDAF	6,262				4,324
SAC	40,962				31,290
SCA	1,773				1,415
PHAFC	4,306				2,800
Total	69,325				47,446

Facility Bookings/Rentals

Arenas

Prime Time: 3:00 P.M. - Midnight on school days and 8:00 A.M. – Midnight on non-school days.

Non-Prime Time: 6:00 A.M - 3:00 P.M. on school days and 6:00 A.M. - 8:00 A.M. on non-school days.

*JUA – Joint Use Agreement

	Q1 2023		Q2 2023		Q3 2023		Q4 2023		Q1 2022	
	Prime Hours	Non-prime Hours	Prime Hours	Non-prime Hours	Prime Hours	Non-prime Hours	Prime Hours	Non-prime Hours	Prime Hours	Non-prime Hours
GACC Ice										
Regular Bookings	701.25	116.75							535.25	95.00
JUA*	0	26.00							0	9.30
SCRD Programs	109.00	82.50							92.00	86.50
GACC Ice Total	810.25	225.25							627.25	191.00
Usage Rate	78.21%	41.79%							76.22%	40.38%
SCA ICE										
Prime	473.50	65.75							613.25	75.50
JUA	0	25.50							0	10.00
SCRD Programs	87.00	43.50							103.75	43.75
SCA Ice Total	560.50	134.75							717.00	129.25
Usage Rate	74.34%	27.61%							62.19%	27.68%
Total Ice Hours Rented	1,370.75	360.00							1,344.25	320.25
Overall Usage Rate	76.58%	35.05%							68.03%	34.07%
GACC- Dry Floor	-	-								-
SCA- Dry Floor	-	-								-

Pools

		Q1 2023		Q2 2023		Q3 2023		Q4 2023		Q1 2022	
		No. of bookings	Hours Booked	No. of bookings	Hours Booked	No. of bookings	Hours Booked	No. of bookings	Hours Booked	No. of bookings	Hours booked
GDAF	Regular	20	27.00							7	11.00
	JUA	32	37.50							0	0
SAC	Regular	153	261.92							162	322.75
	JUA	58	73.25							17	22.75
PHAFC	Regular	2	2.50							0	0
	JUA	6	6.00							1	2.00
TOTAL	Regular	175	291.42							169	333.75
	JUA	96	116.75							18	24.75

Multi-Purpose Rooms

	Q1 2023		Q2 2023		Q3 2023		Q4 2023		Q1 2022
	Hours Booked	Usage Rate	Hours Booked	Usage Rate	Hours Booked	Usage Rate	Hours Booked	Usage Rate	Usage Rate
GACC (Rooms 204, 209, 217 & 219)									
SCRD Programs	220.50	3.64%							1.91%
Rentals	293.75	4.85%							3.48%
Partner Programs	461.25	7.61%							5.33%
Internal Bookings	13.75	0.23%							0.04%
TOTAL	989.25	16.28%							10.75%
SAC (Community Room and Fitness Room*)									
SCRD Programs	310.67	10.02%							7.08%
Rentals	34.00	1.10%							0.56%
Partner Programs	32.50	1.05%							1.40%
Internal Bookings	10.00	0.32%							0.08%
TOTAL	387.17	12.44%							9.12%
SCA (Community Room)									
Rentals	53.75	2.55%							0.25%
Internal Bookings	50.00	2.31%							0.54%
TOTAL	103.75	4.80%							0.79%

*Available Hours - Operating hours of centre x No. of rooms available

Registered Programs

Includes only pre-registered programs. Drop-ins are counted with admissions.

Season	Quarter	Dates
Winter	Q1	January 1 to March 31
Spring	Q2	April 1 to June 30
Summer	Q3	July 1 to August 31
Fall	Q4	September 1 to December 31

	Ice/Dry Floor Programs				Aquatic Programs				Fitness Programs						
	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022
No. of Registered Programs	*-				3	*-				17	*-				16
No. of Cancelled Sessions	1				-	1				-	6				-
No. of Spaces Available	112				68	494				372	512				419
No. of Spaces Filled	94				57	404				262	290				106
No. on Waitlist	1				5	79				110	2				9

* This information to be added in Q2.

- Programs only run if a minimum number of participants are reached. Orientations are included in the registered programs and are cancelled if not booked.
- Birthday parties not included in above data as follows: SAC Pool – 19, GACC Arena – 6, SCA Arena – 3.
- No. of spaces available is based on the maximum capacity permitted in a program.
- Aquatics swim lessons were full and waitlist numbers inflated due to customers adding their name to multiple waitlists.

Marketing

Facebook	Reach*				Number of Followers					
	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022
SCRD Parks and Recreation	16,663				12,382	2,347				2,114
Pender Harbour	3,412				3,099	672				667

*Reach is the number of people who saw any content for the specified Facebook page for the defined period of time.

	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2022
Number of E-Newsletter Subscribers	248				248
Comment Cards Received	30				44

The following performance indicators will be reported annually in the Q4 report.

- LIFE (Leisure Inclusion For Everyone) program and admission statistics
- JUA (Joint Use Agreement) statistics

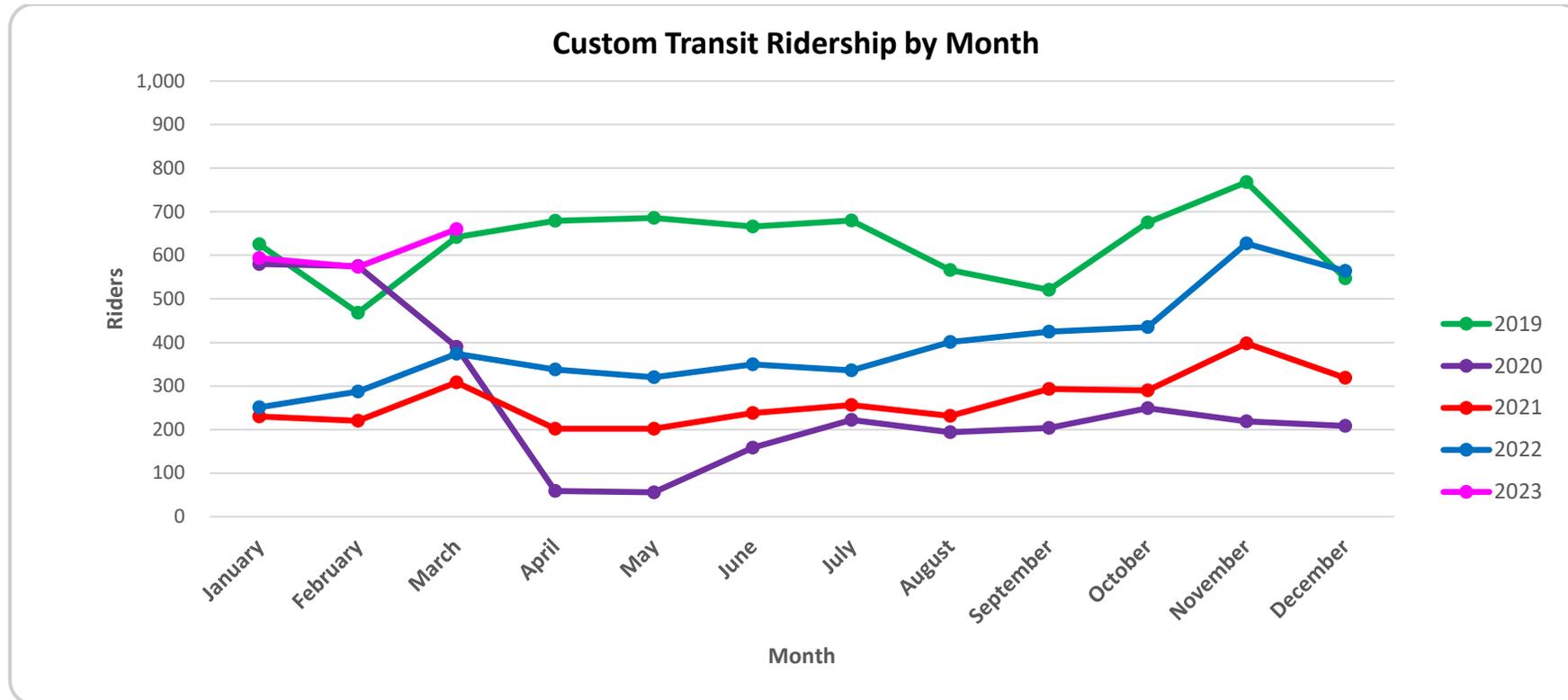
TRANSIT DIVISION [310]

Progress on Priorities from 2023 Service Plan

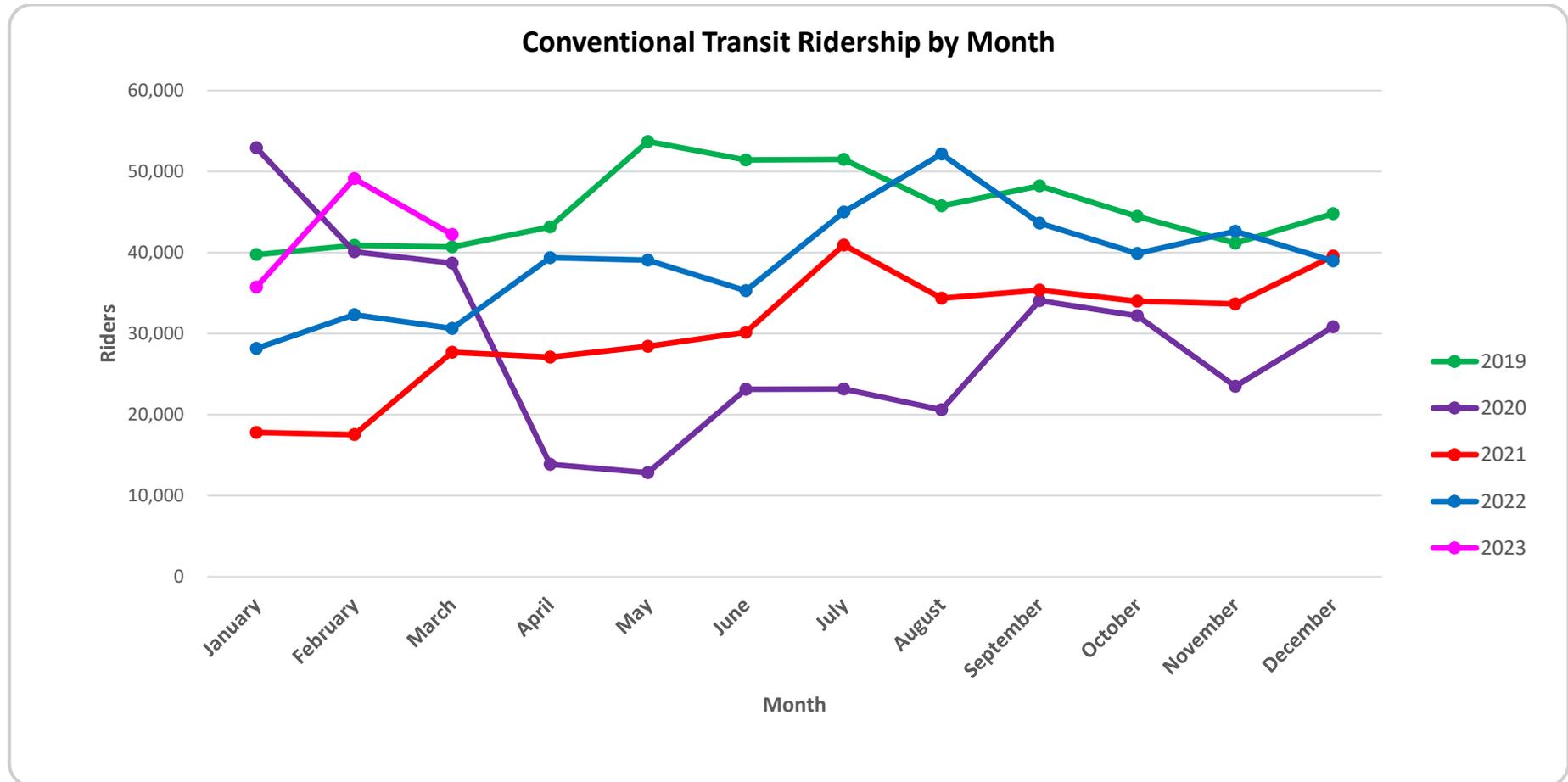
Objective	Strategies	Timeline	Progress
Maintain Service Levels	Continue to provide conventional and custom transit services as per the Annual Operating Agreement with BC Transit. Ongoing recruitment, orientation and training of transit drivers to maintain service levels. Maintain cleaning and disinfecting of buses.	Ongoing	Four days of severe weather resulted in transit service interruptions. Otherwise, service levels for conventional and custom transit were maintained and ridership continues to grow. Hired and trained three casual drivers in Q1. Cleaning and disinfecting of buses embedded into service levels (complete).
Operations Standards	In partnership with BC Transit, identify the gaps in service levels between operations and the new BC Transit Operations Standards manual.	Ongoing	Staff are reviewing the new standards manual to understand if there are any implications on current procedures or services levels.
Bus Shelter Program Development	To develop a bus shelter program that includes: <ul style="list-style-type: none"> - current inventory and asset condition assessments - standards for present and new bus shelters - implementation plan (phased approach) - budget implications (capital, operational, asset replacement) - Identification of possible funding opportunities 	Q3-Q4	Shelter inventory and asset condition assessments has commenced.
Custom Transit Service Review	In partnership with BC Transit, conduct a custom transit service review to inform future expansion recommendations.	Q2-Q4	Met with BC Transit and anticipate a draft of the scope of the review (terms of reference) to be developed for Q2.
Implementation of Electronic Fare System	Support BC Transit on introduction and implementation of new Electronic Fare System (UMO).	Q1-Q2	Electronic Fare System staff report presented and approved by the Board. Communications and engagement plan to be developed in partnership with BC Transit. Implementation scheduled for end of August.
Mason Yard Expansion Planning	In partnership with BC Transit, complete the Mason Road Works Yard expansion study.	Q1-Q2	Have developed spatial needs requirements for 10 and 20 years for transit, fleet, parks and utilities services. This will inform the integrated building functional site plan and layout, servicing requirements for electrification of fleet, and site options. Estimate completion of project in early Q3.

Planning and coordination of minor and major projects	Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years.	Q4	See BPSR for details on projects.
Youth Engagement/ Ridership	Research and analyze the impacts of free transit for youth and bring a report back to the Board. Develop a strategy to increase youth ridership.	Q2-Q3	To begin in Q2.
2023 Service Expansion - Conventional - Custom	In partnership with BC Transit, plan and implement expansion priorities for Route 90 and custom transit.	Q3-Q4	BCT Expansion funding not approved by the Province. Expansion plans delayed until 2024.
Supernumerary Compensation Pilot	Implement one year pilot to address coverage for drivers cancelling shifts after hours. Evaluate effectiveness of pilot and report back to Board.	Q2–Q1 2024	To begin in Q2

Key Performance Indicators:

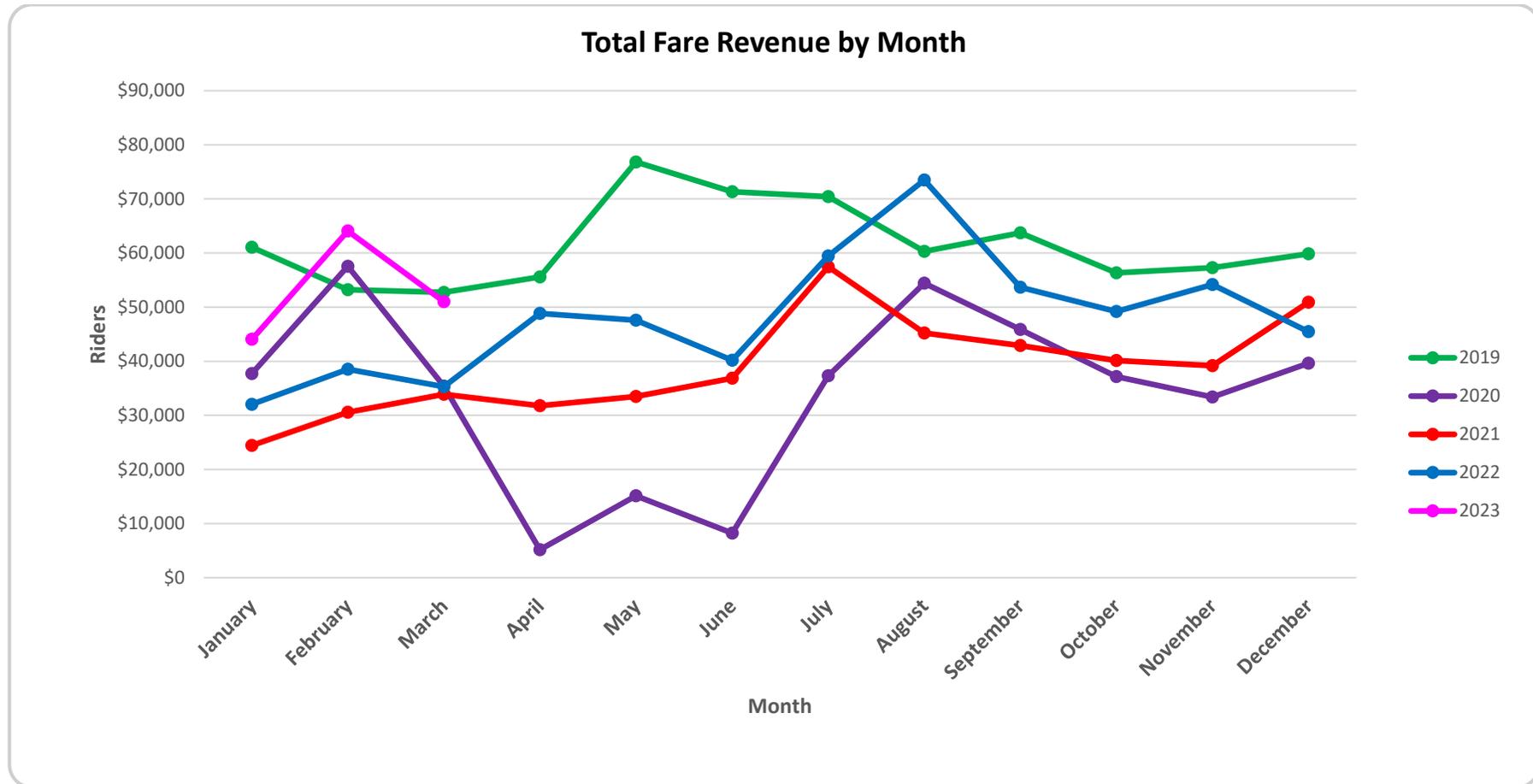


*Includes all data received from BC Transit to date



*Includes all data received from BC Transit to date

- Ridership Comparison between pre-Covid 2019 Q1 vs. post Covid 2023 Q1 = **An increase of 2.2%** (2019 Q1 = 124,348, vs. 2023 Q1 = 127,120)
- Ridership Comparison between 2022 Q1 vs. 2023 Q1 = **An increase of 39.43%** (2022 Q1 = 91,169 vs. 2023 Q1 = 127,120)



*Includes all data received from BC Transit to date

Key Performance indicators:

Average Transit On Time Performance:

Year	Target	Q1	Q2	Q3	Q4
2023	73%	60%			

Driver Recruitment: Three new casual transit drivers hired.

Emerging Issues:

None to report.

FLEET DIVISION [312]

Progress on Priorities from 2023 Service Plan

Objective	Strategies	Timeline	Progress
Maintain services to both transit and corporate fleet and equipment	Conduct annual Commercial Vehicle Inspections. Conduct annual fleet inspections on all BC Transit Buses. Annual fleet servicing of SCRD generators Preventative and scheduled maintenance of SCRD vehicles and equipment	Ongoing	Ongoing. Scheduled in Q2. Ongoing. Annual maintenance is ongoing, however, due to staff absences some backlog has been realized.
Fleet Rate Review	Conduct a fleet rate review and communicate recommended changes to impacted divisions.	Q2-Q3	To begin in Q2.
On Call Compensation Pilot	Implement pilot program for on call compensation for afterhours fleet response. Evaluate effectiveness of pilot and report back to Board.	Q2 2023–Q1 2024	To begin in Q2.
Corporate Fleet Strategy	Engage the services of professional consultants to develop a plan to manage and maintain vehicle and equipment fleet assets as efficiently and cost effectively as possible.	Q3	To begin in Q2.

Emerging Issues:

Delays with the installation of the new hoist may cause temporary scheduling challenges for fleet repairs. Old hoist disposed of as per policy.

PORTS AND DOCKS DIVISION [345 & 346]

Progress on Priorities from 2023 Service Plan

Objective	Strategies	Timeline	Progress
Routine preventative maintenance and minor repairs	Completion of annual inspections / repairs (three times per year). Sustainable, cost-effective asset management and prevention of service interruptions	Ongoing	No minor inspections scheduled for Q1.
Public information on docks/moorage	Provide timely, reliable information to residents and visitors about SCRD ports.	Ongoing	Continue to update the public as needed, however, no issues arose during Q1.
Community cooperation and knowledge sharing	Support an effective Ports Monitors Committee (POMO), and host meetings two times per year.	Ongoing	Next POMO meeting scheduled for Q2.
Community cooperation and knowledge sharing	Attend the Harbour Authority Association of BC (HAABC) meeting on a regular basis as deemed appropriate.	Ongoing	Staff scheduled to attend Harbour Authority Association of BC meeting in early Q2.
Community cooperation and knowledge sharing	Continue to build relations and work with local island and marine associations.	Ongoing	Staff met with Gibsons Harbour Master to discuss new building practices and materials being used for float construction.
Asset management	Completion of major inspections for remaining four ports (five ports completed in 2022). This will identify priorities for repair and replacements needed to maintain the asset. New best practices have been initiated by the shíshálh Nation and the Ministry (MFLNR). Complete gap analysis between existing dock structures and new best practices. Develop a capital asset renewal plan.	Q1-Q4	Draft major inspection reports have been received five ports (four ports on Gambier Island and Hopkins Landing). Major Inspection on the four remaining ports to be completed in 2023. Using best practices developed by the shíshálh Nation and Atl'ka7sem/Howe Sound Biosphere Region, a gap analysis was completed during each major inspection and identified in the final reports. This information from the major inspections will be used to inform future repairs and the development of a capital asset renewal plan (anticipated completion in 2024).
Capital Maintenance Projects	Planning, coordination and procurement of goods and services to complete capital projects carried forward from previous years. Ensure projects adhere to environmental regulations and limit service disruption where possible.	Q1-Q4	Keats Landing new float RFP closed on March 20. Award to proponent set for start of Q2 and construction will begin in Q2.

Facilitate and support the provision of public docks (New Brighton Dock)	In partnership with the Squamish Nation Marine Group, and Gambier Island Community Association, facilitate a community conversation regarding the New Brighton Dock and conduct any studies required in the process.	Q1-Q4	<p>Staff continue to meet with representatives from the N'ch Kay Corporation. Staff also met with the Gambier Island New Brighton dock committee. We continue to research and gather together information for future consideration.</p> <p>A major inspection on the New Brighton dock has been completed. As owners of the dock, the N'ch Kay Corporation has the final report.</p>
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Emerging Issues:

None to report.

Reviewed by:			
Manager	X- K. Clarkson X- A. van Velzen X- G. Donn X- A. Kidwai	Finance	
GM	X - S. Gagnon	Legislative	
CAO	X - D. McKinley	Other	