



COMMITTEE OF THE WHOLE

Thursday, February 22, 2024

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

PRESENTATIONS AND DELEGATIONS

2. Ben Loewen, P. Eng., PMP of GeoAdvice Engineering Inc.
- i) Presentation: Water Supply and Distribution System
Hydraulic Capacity Analysis Annex A
pp. 3-26
 - ii) Staff Report: Water System Fire Flow Update – Results
Part 2 Annex B
pp. 27-29
General Manager, Infrastructure Services
Assistant Manager, Utility Services
(Voting – A, B D, E, F, and Sechelt)

REPORTS

3. Sangster Road Float Sublease Renewal Annex C
pp. 30-31
Senior Planner
Manager, Planning and Development
(Voting – Electoral Area Directors)
4. Request for Proposal 235002 – Planning Enhancement Project 2 Annex D
pp. 32-34
- Official Community Plan and Zoning Bylaw Comprehensive
Review Contract Award
Senior Planner
(Voting – Electoral Area Directors)
5. Community Emergency Preparedness Fund Grant Application – Annex E
pp. 35-36
Evacuation Route Planning
Emergency Management Coordinator
(Voting – All Directors)

- | | |
|--|------------------------|
| 6. Infrastructure Services Department – 2023 Q4 Report
<i>General Manager, Infrastructure Services</i>
(Voting – All Directors) | Annex F
pp. 37-57 |
| 7. Planning and Development Department - 2023 Q4 Year End Report
<i>General Manager, Planning and Development</i>
(Voting – All Directors) | Annex G
pp. 58-92 |
| 8. Community Services Department – 2023 Q4 Report
<i>General Manager, Community Services</i>
(Voting – All Directors) | Annex H
pp. 93-140 |
| 9. Corporate and Administrative Services – Semi-Annual Report for July to December 2023
<i>Corporate and Administrative Services Managers</i>
(Voting – All Directors) | Annex I
pp. 141-163 |

COMMUNICATIONS**NEW BUSINESS****IN CAMERA****ADJOURNMENT**



ANNEX A

Sunshine Coast Regional District Water Supply and Distribution System Hydraulic Capacity Analysis

GeoAdvice Engineering Inc. Presentation

February 22, 2024



Agenda

- 1: Introduction
- 2: Model Development
- 3: Existing Water Demand
- 4: Fire Flow Demands
- 5: Model Calibration
- 6: Future Growth Demand Calculations and Allocation
- 7: Capacity Analysis
- 8: Conclusions



1

Introduction



1 - Introduction

- GeoAdvice retained by Sunshine Coast Regional District
 - Develop hydraulic model
 - Calibrate hydraulic model
 - Analyze system capacity
 - Recommend capacity-based improvements



1 - Introduction

- District's water supply has 7 systems:
 - Regional Water System
 - Chapman
 - Langdale
 - Egmont
 - Cove Cay
 - Eastbourne
 - North Pender Harbour Water System
 - South Pender Harbour Water System



2

Model Development



2 - Model Development

- Task 1: Data collection and review
- Task 2: Model development
- Task 3: Primary system components
- Task 4: Pressure zones
- Task 5: Existing demands
- Task 6: Existing fire flow demands



3

Existing Water Demand



3 – Existing Water Demand

- Existing Total Water Demand Summary

Scenario	Water Demand (L/s)
Average Day Demand (ADD)	160.9
Maximum Day Demand (MDD)	343.4
Peak Hour Day Demand (PHD)	452.0



4

Fire Flow Demands



4 – What is fire flow demand

- Amount of water needed to combat a fire
- Specific area or building
- Critical consideration in design of water systems
- Sufficient water pressure and flow for firefighting
 - Flow expressed in liters per second
 - Minimum pressure to maintain at 22 psi under MDD
- Recommended Fire Flows are outlined in:
 - Master Municipal Construction Document (MMCD)
 - Fire Underwriters Survey (FUS)



4 – Updated Fire Flow Demands

- Required Fire Flow Demands by Land Use Type at 22 psi using MMCD guidelines

Land Use	Required Fire Flow (L/s)
Single Family Residential	60
Multi-Family Residential	90
Institutional	150
Commercial	150
Industrial	225



5

Model Calibration



5 – Model Calibration

- Calibration
 - 2021 ADD scenario
 - 40 hydrant tests
- Validation
 - 2021 MDD scenario
 - 40 SCADA sites
 - Measured reservoir levels, flows and pressures



6

Future Growth Demand Calculations and Allocation



6 - Future Growth Demand Calculations and Allocation

- 25-year population growth horizon: 2021 to 2046
 - growth rate of 2% per year (system wide)
 - Base: 2021
 - Future: 2046
- MMCD Per Capita Demand Rates for Metered Systems

Scenario	Demand Rate
Average Day Demand (ADD)	300 L/cap/day
Maximum Day Demand (MDD)	600 L/cap/day
Peak Hour Demand (PHD)	900 L/cap/day



6 - Future Growth Demand Calculations and Allocation

■ Future Population and Water Demand Growth

Water Service Area	Population Growth (Residential + Equivalent)	Future Growth Demand (L/s)		
		ADD	MDD	PHD
Halfmoon Bay, Roberts Creek, Elphinstone	+ 7,257	+ 25.20	+ 50.40	75.60
District of Sechelt	+ 9,509	+ 33.02	+ 66.04	99.06
Gibsons Zone 4 - SCRD Water	+ 93	+ 0.32	+ 0.64	0.96
Langdale	+ 550	+ 1.91	+ 3.82	5.73
Egmont Cove	+ 10	+ 0.04	+ 0.08	0.12
Cove Cay	+ 51	+ 0.18	+ 0.36	0.54
Eastbourne	+ 0	+ 0	+ 0.00	0.00
North Pender Harbour	+ 434	+ 1.51	+ 3.02	4.53
South Pender Harbour	+ 393	+ 1.36	+ 2.72	4.08
Total	+ 18,297	+ 63.53	+ 127.08	+ 190.62

*Based on the following sources: Latest SCRD population data, OCP data, Census Canada statistics, SCRD Regional Growth Research



7

Capacity Analysis



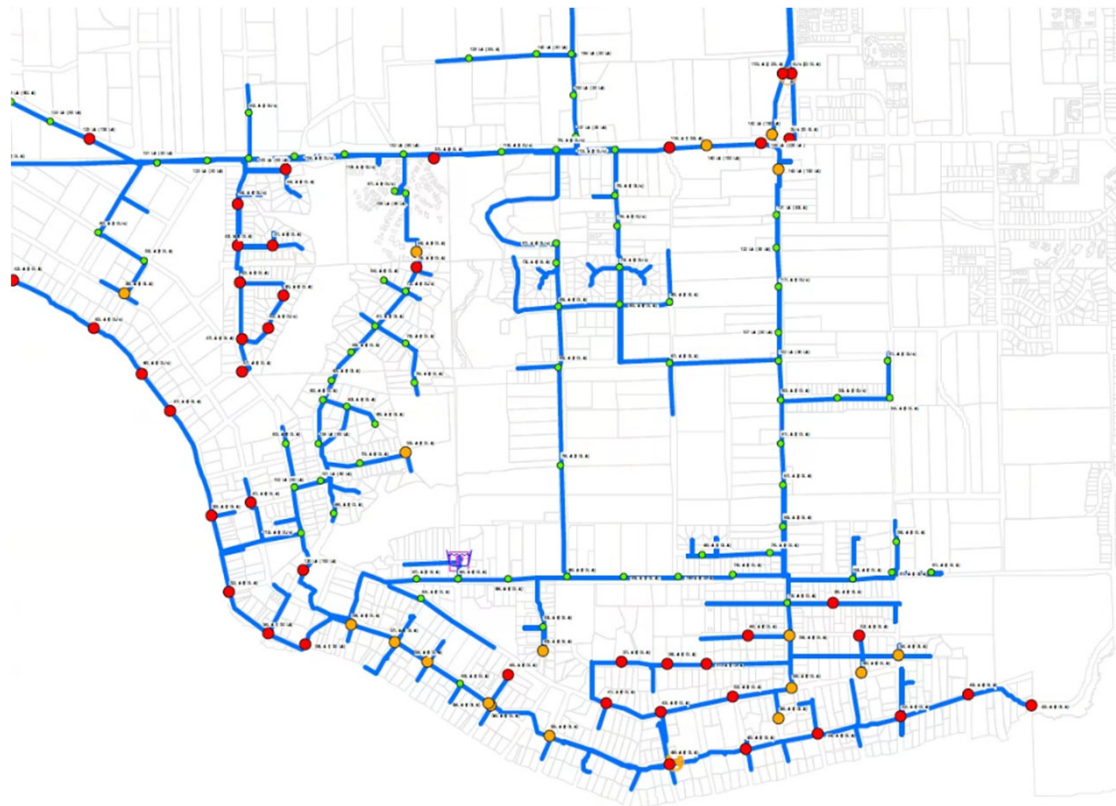
7 - Capacity Analysis

- Analyze District's existing and future capacity water supply and distribution systems
- Determine hydraulic performance of system (existing and future demand scenarios)
 - Pumping capacities
 - Valve capacities
 - Storage capacities
 - Hydraulics



7 - Capacity Analysis – Sample Results

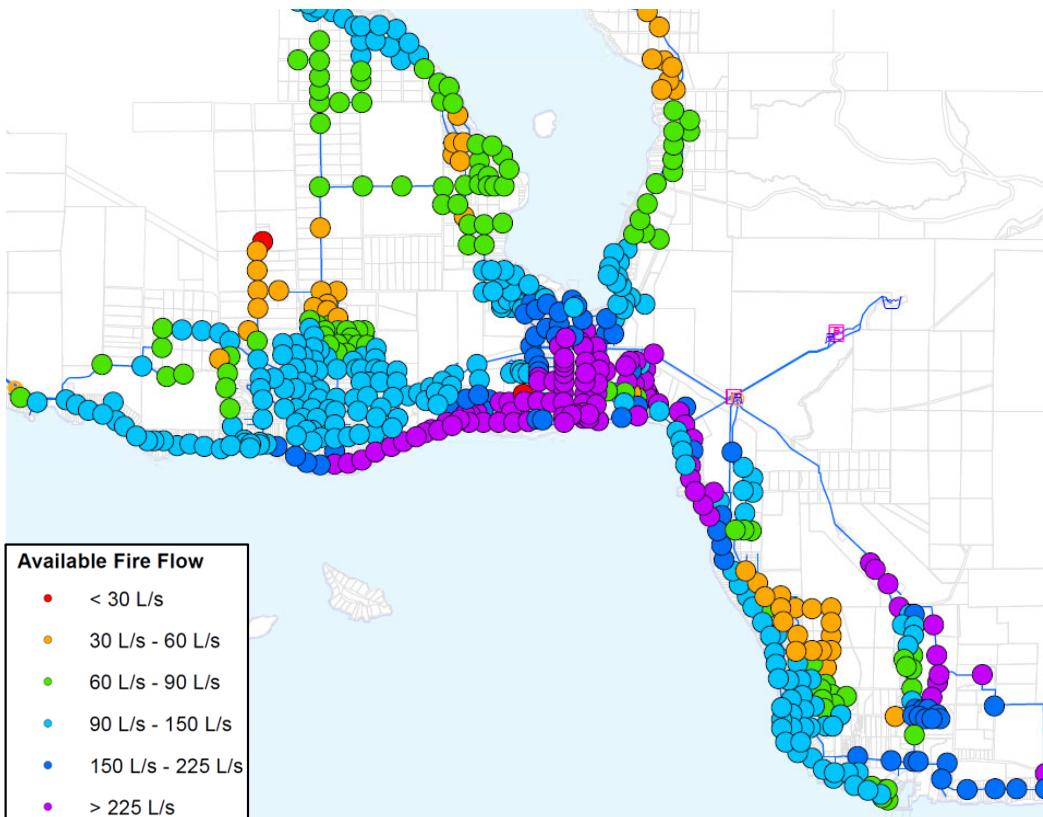
- Fire Flow deficiencies under future 2046 MDD+FF scenario without upgrades (red junctions)



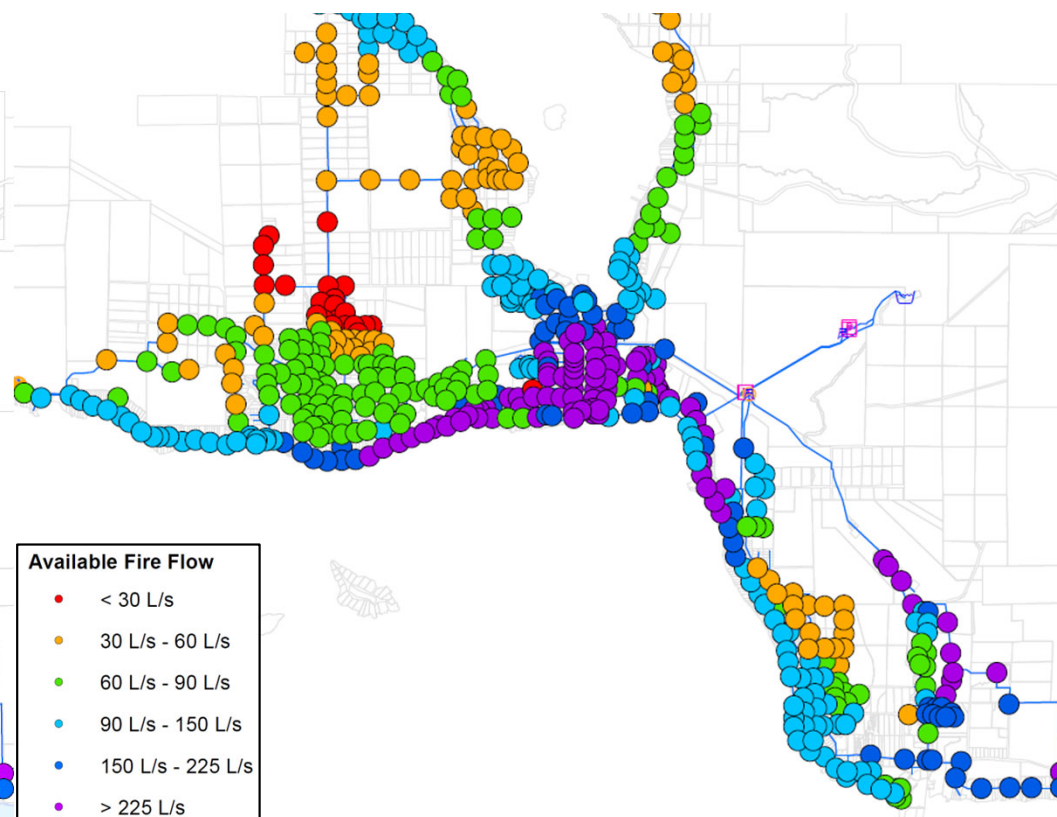


7 - Capacity Analysis (Sechelt Area)

Existing Available Fire Flow



Future Available Fire Flow





8

Conclusions



8 – Conclusions (Approximate Deficiencies)

	Existing Scenario	Future Scenario
Storage Reservoirs	27%	27%
Pumps	17%	22%
Valves (PHD)	8%	8%
Valves (Fire Flow)	14%	18%
Low Pressure Locations	2%	6%
Fire Flow Deficient Locations	40%	49%

*Values above are subject to change based on future projects, land-use changes, lot sizing, provincial mandates etc.



Questions?

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – February 22, 2024

AUTHOR: Remko Rosenboom, General Manager, Infrastructure Services
Matt O'Rourke, Assistant Manager, Utility Services

SUBJECT: WATER SYSTEM FIRE FLOW UPDATE – RESULTS PART 2

RECOMMENDATION(S)

THAT the report titled Water System Fire Flow Update - Results Part 2 be received for information.

BACKGROUND

A staff report was presented to the January 11, 2024, Committee of the Whole meeting to provide information on preliminary water system modelling results. These water system models suggested that in some areas, Sunshine Coast Regional District (SCRD) water systems do not meet current Fire Flow Standards.

At the February 8, 2024, Committee of the Whole meeting staff presented the fire flow results for the current water system and land use.

The purpose of this report is to present the fire flow forecast for the SCRD's water systems for the mid 2040s.

DISCUSSION

The following description of how fire flow is defined was included in the above-mentioned January 11, 2024, staff report:

“Required Fire Flow is defined as the water flow, commonly expressed in litres per second (L/s), that should be available for firefighting purposes at a given point in a water system (usually a fire hydrant) on a day that the maximum amount of water is being produced to support the community. This Maximum Daily Demand (MDD) includes the actual consumption by the community and any loss of water resulting from, for example, leaks. For the SCRD, the MDD is reached on a day with very high temperatures when Water Conservation Regulations are in Stage 1 when there are only limited water use restrictions in place.”

The Master Municipal Construction Document (MMCD) standards for the design of municipal water infrastructure call for a minimum of 60 L/s to be available at single-residential zoned properties. Higher Fire Flows are required for all other different types of land use:

- Single-residential 60 L/s
- Multi-residential 90 L/s
- Institutional 150 L/s
- Commercial 150 L/s
- Industrial 225 L/s

Fire Flow Forecast

As part of this study the fire flow forecast for the mid 2040's was assessed based on the currently approved land use zoning and growth projections.

The results of this analysis are the topic of today's Committee presentation provided by consultants, GeoAdvice Engineering Ltd. The map indicating the areas with fire flow deficiencies for 2046 is included in this presentation.

In comparing current fire flow from 2021 data with future fire flow estimated for 2046, it can be concluded that there will be increasing deficiencies in fire flow in all water systems. This is primarily the result of the expected increase in population and changes in zoning compared to the current land use. The scale and magnitude of the deficiencies varies between areas.

This forecast data will be used to develop a Fire Flow Action Plan (see later) and to adjudicate water system upgrade requirements associated with sub-divisions and rezoning applications submitted to the SCRD and District of Sechelt.

Given 2046 future water demands and fire flows are in accordance with current land use zoning and growth projections, they will be updated regularly to reflect rezonings and updates to Official Community Plans (OCPs) for the SCRD and District of Sechelt, and new developments.

Fire Flow Action Plan

At the 2024 Budget Round 2 the Board approved a Budget Proposal for a Fire Flow Action Plan (FFAP). This plan will outline the actions to address the identified 2046 fire flow concerns. The plan will be aligned with the renewals of OCPs for the SCRD and the District of Sechelt that are currently being developed. Completion of both OCP's is expected to take place in 2025. It will also outline the financial implications for the areas where infrastructure upgrades are recommended and options associated with meeting the FFAP requirements, such as cost sharing with developers to facilitate future population growth.

The FFAP is required for staff to correctly identify water system improvements required for the approval of water service applications associated with developments. The FFAP will also consider any implications to Fire Departments on the Coast.

The FFAP-project will have three parts to it:

Part 1: Detailed water modelling analysis for the identified areas of concern and associated fire flow deficiencies.

Part 2: Analyses to identify the potential servicing options for the areas of concern to support approved zoning. These areas will also be explored in collaboration with the development community and Fire Departments.

Part 1 and 2 would be undertaken in parallel.

Part 3: Drafting Fire Flow Action Plan. This plan will outline the actions being proposed to address the identified fire flow concerns. This plan will outline the financial implications and will be considered in the development of the OCPs for the SCRD and District of Sechelt.

Timeline for next steps

Staff will share the results of the Fire Flow Analyses with the community through a news release and with active applicants for developments potentially impacted by these results.

Staff will bring forward an amendment to *Subdivision Servicing Bylaw No. 320* to update the Fire Flow Standards with the current practice. A comprehensive review of this Bylaw is underway and a draft updated Bylaw is scheduled to be presented to the Board in Q4 2024.

A project plan for the development of an FFAP is being formed which will include retaining a contractor to provide additional water modelling and engineering services, as well as consultation with the development community and Fire Departments. A draft FFAP is scheduled to be completed late Q3/early Q4 2024.

The FFAP and water modelling will be updated in 2026 following the adoption of updated OCPs for the SCRD and the District of Sechelt scheduled for late 2025.

Communications Strategy

Staff will share the results of the Fire Flow Analyses with the community via a news release. This news release will include links to the maps with the results.

The ongoing review of *Subdivision Servicing Bylaw No. 320* will engage relevant stakeholders, including members of the development community, to facilitate a mutual understanding of any impacts that proposed changes may have.

STRATEGIC PLAN AND RELATED POLICIES

This is aligned with the strategic delivery focus area of Water Stewardship. In addition, the SCRD has adopted policies to facilitate the delivery of sustainable services, including the SCRD Asset Management and Financial Sustainability policies.

CONCLUSION

The Fire Flow Analysis concludes that in about 20-25 years there will be an increase in areas within SCRD water systems that cannot adequately convey fire flow with the existing infrastructure. To address these concerns a Fire Flow Action Plan will be developed in 2024. Such a plan will also address any fire flow deficiencies based on the current zoning of properties and population growth. This FFAP will be developed in collaboration with the development community and Fire Departments.

The Water Master Plans that will be developed in 2025 will, amongst other information, be informed by this FFAP.

Reviewed by:			
Manager	X - S. Walkey	CFO/Finance	X - T. Perreault
GM		Legislative	
CAO	X - D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – February 22, 2024

AUTHOR: Sven Koberwitz, Senior Planner
Jonathan Jackson, Manager, Planning and Development

SUBJECT: SANGSTER ROAD FLOAT SUBLEASE RENEWAL

RECOMMENDATION(S)

- (1) THAT the report titled Sangster Road Float Sublease Renewal be received for information.**
 - (2) AND THAT the Sunshine Coast Regional District and the Lagoon Waterfront Owners Society enter into a month-to-month interim sublease agreement for the purposes of maintaining and operating the Sangster Road Float;**
 - (3) AND FURTHER THAT the delegated authorities be authorized to execute the contract.**
-

BACKGROUND

The purpose of this report is to confirm Board endorsement of a water-lot sub-lease renewal for the purpose of sustaining operation of a moorage float operated by the Lagoon Waterfront Owners Society at the end of Sangster Road in Electoral Area A.

The Lagoon Waterfront Owners Society has held a sub-lease with the Sunshine Coast Regional District (SCRD) for the purposes of maintaining and operating the Sangster Road Float within a water-lot lease that SCRD holds with the Province of BC. This main lease between the Province and SCRD is scheduled for renewal every 10 years.

In this case, SCRD holds the water-lot lease because the Provincial lease requirement qualifications are unable to be met independently by the Society. SCRD has no role in operating the float.

The Lagoon Society uses and maintains the float under the guidelines set within the sub-lease. The main water-lot lease is up for renewal, but SCRD has been notified that the renewal process from the province is delayed with no clarity at this time regarding anticipated process timeline and lease execution. In the interim, the province has approved that the Lagoon Society may remain as a monthly sub-lease until the main lease is renewed between the Province and SCRD.

DISCUSSION

The current sub-lease agreement term for the Sangster Road License of Aquatic Lands lease was set for renewal April 17, 2019. The new sub-lease agreement between the Lagoon Waterfront Owners Society and SCRD has the same conditions as the preceding agreement with the addition of a month-to-month sub-lease provision, as required by the province.

A Board Resolution is required to complete the sub-lease agreement.

Staff recommend that the sub-lease between the Lagoon Waterfront Owners Society and SCRD be approved and authorized. This would allow for immediate execution of the sub-lease agreement, noting that the timeline for renegotiation of the main lease between the province and SCRD is unknown.

CONCLUSION

Staff recommend that the delegated authorities be authorized to execute the Lagoon Waterfront Owners Society sub-lease agreement renewal with the addition of a month-to-month clause until the main lease is executed between the Province and SCRD.

Reviewed by:			
Manager	X - J. Jackson	Finance	X - T. Perreault
GM	X - S. Gagnon X - I. Hall	Legislative	
CAO	X - D. McKinley	Purchasing and Risk	X - V. Cropp

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – February 22, 2024

AUTHOR: Julie Clark, Senior Planner, Planning and Development

SUBJECT: Request for Proposal (RFP) 2350002 – Planning Enhancement Project 2 (PEP2)
- Official Community Plan and Zoning Bylaw Comprehensive Review
Contract Award

RECOMMENDATIONS

1. **THAT the report titled Request for Proposal (RFP) 2350002 – Planning Enhancement Project 2 (PEP2) –Official Community Plan and Zoning Bylaw Comprehensive Review Contract Award be received for information;**
 2. **AND THAT the contract to provide consulting services related to Phases 1, 2 and 3 of PEP2 – Official Community Plan and Zoning Bylaw Comprehensive Review be awarded to KPMG LLP in the amount of up to \$478,630 (excluding GST);**
 3. **AND THAT the total PEP2 – Official Community Plan and Zoning Bylaw Comprehensive Review contract value with KPMG LLP include additional, related consulting services of up to \$302,150 (excluding GST) for additional phases, offered at SCRD’s sole discretion, and subject to Board approval of financial resources;**
 4. **AND FURTHER THAT the delegated authorities be authorized to execute the contract.**
-

BACKGROUND

In Budget 2022, the Sunshine Coast Regional District (SCRD) allocated project funding to Official Community Plan (OCP) and Zoning Bylaw Renewal until the end of 2025, or longer if needed.

Of the project funding allocated, the majority is allotted for professional fees related to consultant-led work on the project. The balance of the funding is to be used for project staff costs and to support public engagement.

DISCUSSION

Request for Proposal (RFP) Process and Results

Request for Proposal 2350002 – Planning Enhancement Project 2 (PEP2) – Official Community Plan and Zoning Bylaw Comprehensive Review was issued November 21, 2023 and closed December 19, 2023.

Three compliant proposals were received. Led by Purchasing, the evaluation team consisted of five team members. The evaluation committee reviewed and scored the proposal against the criteria set out in section 7 of the RFP. Staff recommend that a contract be awarded to KPMG LLP as they met the specifications as outlined and are the highest scoring proponent, offering the best value for the above-mentioned project.

Anticipating that there will be additional necessary work related to OCPs and zoning bylaws within the term of the project, such as that needed to comply with new provincial legislation, the request for proposals was structured such that SCRD can, at its discretion, award additional phases up to a maximum value of \$1,000,000. The award of such work would rely on funding availability through grants or project-specific decisions. Staff are looking for direction to award this contract and further phases up to \$1,000,000.

Summary of Bids Received

Company Name	Value of Contract (excluding GST)
KPMG LLP	\$697,850.00
Modus	\$672,187.00
MVH Urban Planning and Design	\$706 177.75

Financial Implications

Because this project is funded over a number of budget years, a phased approach to the award is recommended. Phases 1, 2 and 3 of the project (which will culminate in the adoption of new OCP(s)) can be funded using currently available funding. Phase 4 (development and adoption of new zoning bylaw(s)) is reliant on future taxation and so will require a subsequent award decision. Staff recommend a contract representing the value of Phases 1, 2 and 3 be signed by the delegated authorities.

The award of any additional work (additional phases) would be predicated on the availability of additional funding through grants, provincial capacity funding, etc. Such work would be approved by the Board through a project-specific financial approval. An example would be the completion of a housing needs report (driven by newly-imposed timeline by provincial legislation) – a project that was approved by the Board through the annual budget process. Based on the total possible PEP 2 “core” work, the maximum value additional work would be \$302,150.

Timeline and Next Steps

Following direction from the Board’s decision, the contract award will be made. The project timeline has been developed to ensure project completion by March 2026, which will facilitate meeting new Provincial regulations and timelines relating to OCPs and Zoning Bylaws.

STRATEGIC PLAN AND RELATED POLICIES

This project will apply all four of the Board's 2023-2027 strategic plan lenses: Service Delivery Excellence, Climate Resilience and Environment, Society Equity and Reconciliation, Governance Excellence.

CONCLUSION

In accordance with the SCRD's Procurement Policy, RFP 2350002 was issued to provide consultant services to support work on PEP2. Three compliant bids were received. Based on the best overall score and value offered, staff recommend that the SCRD enter into a contract agreement with KPMG LLP as described in this report and that the delegated authorities be authorized to execute the contract.

Reviewed by:			
Manager	X – J. Jackson	CFO/Finance	X – T. Perreault
GM	X – I. Hall	Legislative	
CAO	X – D. McKinley	Purchasing	X – V. Cropp

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – February 22, 2024

AUTHOR: Nancy Hughes, Emergency Management Coordinator

SUBJECT: **COMMUNITY EMERGENCY PREPAREDNESS FUND GRANT APPLICATION –
EVACUATION ROUTE PLANNING**

RECOMMENDATION(S)

- (1) THAT the report titled Community Emergency Preparedness Fund Grant Application – Evacuation Route Planning be received for information;**
 - (2) AND THAT the grant application of up to \$120,000 for the Community Emergency Preparedness Fund – Evacuation Route Planning be submitted to the Union of British Columbia Municipalities on behalf of the Sunshine Coast Regional District;**
 - (3) AND THAT the Sunshine Coast Regional District supports the Evacuation Route Planning project and is willing to provide overall grant management;**
 - (4) AND FURTHER THAT requests for resolution of support for the Sunshine Coast Regional District’s grant application be forwarded to shíshálh Nation Government District, District of Sechelt and Town of Gibsons.**
-

BACKGROUND

The Community Emergency Preparedness Fund (CEPF) is a suite of funding streams intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. Funding is provided by the Province of BC and is administered by the Union of British Columbia Municipalities (UBCM).

Staff are preparing a grant application for the Evacuation Route Planning funding stream to hire a contractor to develop an evacuation plan for the whole region. The application deadline is April 26, 2024.

DISCUSSION

The Sunshine Coast Emergency Program (SCEP) endeavors to improve the ability and readiness in the event an area wide evacuation is needed. The lower Sunshine Coast requires a regional evacuation plan that will identify and provide capacity of available routes for egress, methods of evacuation, modes of transportation including marine, anticipated speed of progression related to local hazards and other factors that impact functionality of evacuation routes.

An evacuation route plan defined for the coast enhances our existing measures including an emergency alerting system “Voyent Alert”, evacuation plans for Egmont, Tuwanek and the Bay Area – Gibsons, and community presentations and training for personal and neighbourhood

preparedness. This contributes to the overall resiliency and emergency preparedness for the lower Sunshine Coast.

This funding will be used to hire a contractor to develop/provide a regional evacuation route plan that will become the foundation for staff, stakeholders and community to learn, train and plan activities in order to improve our ability to evacuate safely and efficiently.

As each jurisdiction is permitted to submit one application, SCEP is proposing to be the primary applicant and shíshálh Nation Government District, District of Sechelt, Town of Gibsons and the Electoral Areas as sub applicants. A resolution will be required, from each “sub applicant” stating their approval for the primary applicant (SCRD) to apply for, receive and manage the grant funding on their behalf.

This initiative is another step that supports ongoing efforts with SCEP, Emergency Support Services (ESS), Emergency Communications Team, Sunshine Coast Fire Departments, Search and Rescue, Police, BC Ambulance Service and other community stakeholders that will play key roles in evacuations on the coast.

Financial Implications

Grant funding up to a maximum amount of \$30,000 (100% grant funded) for each local government. If the grant application is successful, this funding will provide the ability for the SCEP to work with a contractor for evacuation plans for the coast.

Note: Staff examined whether this grant stream could offset the cost of the development of community evacuation workshops and guides (as incorporated into the 2024 budget). Based on current grant guidelines for this intake, there is not a fit – the current CEPF grant focus is on an engineering-based planning exercise. Staff will continue to monitor CEPF and other external funding sources for opportunities to offset taxation for SCEP workplan items, in accordance with the Financial Sustainability Policy.

Timeline for next steps or estimated completion date

Upon approval of the SCRD Board direction to apply for the grant, staff will submit an application and supporting documentation. If approved, the project will be carried out and completed between the months of May – December 2024.

STRATEGIC PLAN AND RELATED POLICIES

This request aligns with our strategic plan to make the Sunshine Coast a more prepared and resilient community for emergency response. It is more cost effective for the application to a collaborative effort and be submitted as a regional project.

CONCLUSION

An application to CEPF is being prepared by staff and is due on April 26, 2024. A resolution of support from the Board is required for the application to be considered.

Reviewed by:			
Manager		Finance	X - T. Perreault
GM	X – I. Hall	Legislative	
CAO	X – D. McKinley	Risk Mgmt.	X - V. Cropp

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – February 22, 2024

AUTHOR: Remko Rosenboom, General Manager, Infrastructure Services

SUBJECT: INFRASTRUCTURE SERVICES DEPARTMENT – 2023 Q4 REPORT

RECOMMENDATION(S)

THAT the report titled Infrastructure Services Department – 2023 Q4 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 fourth quarter (Q4) of 2023: October 1 – December 31.

This report provides information on the Water, 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 Church Road Wellfield, Chaster Well, Langdale, Soames Point, Granthams Landing, Eastbourne (Keats Island), and Chapman/Gray Creek; including the Chapman Creek Water Treatment Plant, the South Pender Harbour Water Treatment Plant, Cove Cay, Egmont, and North Pender Harbour Water System. 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, 21 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

- Eastbourne Watermain Burying
 - The issued for construction drawings are complete for the replacement and burying of the above-ground two-inch PVC pipeline on Keats Island. Archaeological permits have been received from three different First Nations. Project tendering for construction to be initiated in Q1 2024.
- 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 top of the bridge. The construction contract was awarded to Drake Excavating Ltd. and is projected to be completed by Q3 2024.
- Chapman Watermain Coating
 - This project involves preparation, cleaning, and recoating of exposed watermain spanning across Chapman Creek. The contract was awarded to Jewel Welding Fabrication and Coatings Ltd. and the work is projected to be completed by Q3 2024.

Water Projects

- Groundwater Investigation – Phase 4B Church Road Wellfield Construction
 - The SCRD received the final authorization under its Water Licence for the commissioning of this well on June 30, 2023 and Substantial Project Completion was issued to the contractor. The system was placed into automatic operation on July 11, 2023 with concurrence from the engineer of record. SCRD staff oversee the operations of the new water treatment plant. The two-year compliance monitoring of Soames Creek began in July of 2023 as part of the operation of the water system. Full commissioning was completed in December 2023.
- Groundwater Investigations – Gray Creek Water Treatment Feasibility Study
 - Northwest Hydraulic Consultants is conducting the last year of data monitoring and will provide data for 2024 in December and a final hydrology report in Q1 of 2025.
- Groundwater Investigation Phase 3 – Part 2: Langdale Wellfield Development and Maryanne West Park Monitoring
 - The consultant developed a draft conceptual layout for the new pump station, piping, water treatment plant, and the route alignment for the water transmission main. A presentation and associated staff report was provided to the Board at the January 11, 2024 Committee of the Whole meeting.

- Maryanne West Park Well Development: The feasibility assessment of the development of this well site is integrated in the work undertaken under the Aquifer 560 watershed agreement with the Town of Gibsons.
- Eastbourne Groundwater Development
 - Drilling of three test wells began November 21, 2022, and pump tests were completed in February 2023. A presentation and associated staff report was provided to the Board at the October 26, 2023, Committee of the Whole meeting. Construction tendering is planned for Q1 2024. The project was presented to the Board as part of 2024 R2 budget considerations.
- 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 was awarded to Neptune Technology Group. The installation program is divided into two distinct phases, with the first phase involving meter installations and retrofits in existing meter pits. This first phase is nearing completion with over 650 meters installed. The second phase includes new meter pits and indoor installations, which is currently targeting a Q2 2024 start.
- Chapman, Edwards, McNeill Lake Dam Safety Upgrades
 - This project is to complete the technical assessments, permitting, design, and construction of the required safety upgrades to these three dams. The construction contract was awarded to Jim Dent Construction and is projected to be completed by Q4 2024.
- Chapman Water Treatment Plant Chlorination Conversion Project
 - This project replaced the chlorination system at the Chapman Water Treatment Plant with a sodium brine disinfection system, eliminating the need to transport and store chlorine gas at the plant. The project is substantially complete and minor deficiencies are being corrected. The system is online and operational.
- 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. The project is in the 95% design phase with construction tendering planned for Q2 2024.
- 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. The SCRDC is collaborating with the shíshálh Nation and Lehigh Hanson on technical assessments related to the implementation of a long-term solution.

- Chaster Well Surface Seal
 - This project is intended to improve the protection against contamination of this well head. The project was tendered in January 2024 for construction to start in Q3 2024 and is currently on hold for engineering/design due to new information. Retender is expected in March 2024, and would commence after peak water demand ends in October 2024.
- Cove Cay Pump Station Rebuild
 - The Cove Cay Pump Station needs substantial upgrading to replace gaining infrastructure and improve operation and maintenance access. Vancouver Coastal Health also added the requirement to add multi-barrier treatment by July 2025, expanding the project scope considerably. The current budget will be utilized to complete conceptual through detailed design and construction funding will be subject to a 2024 Budget Proposal. RFP for design services is near completion.
- Reed Road Pump Station Zone 4 Upgrade
 - The primary objective of this project is to increase the fire flows in the Cemetery Road area. The water modelling to confirm the required increased flow is currently being finalized to be followed by the design, tendering, and construction of the required upgrades.
- Garden Bay Water Treatment Upgrade Feasibility Study-Phase 2
 - The Feasibility Study for upgrade options to the current treatment system is to address water quality issues and to meet current drinking water standards. The study is completed and concluded that it could cost up to \$9,000,000 to do the required upgrades. The study includes recommendations for a suitable back-up generator for the treatment plant. SCRD staff are considering options for next steps and a presentation was provided at the December 14, 2023, Committee of the Whole meeting.

Wastewater Projects

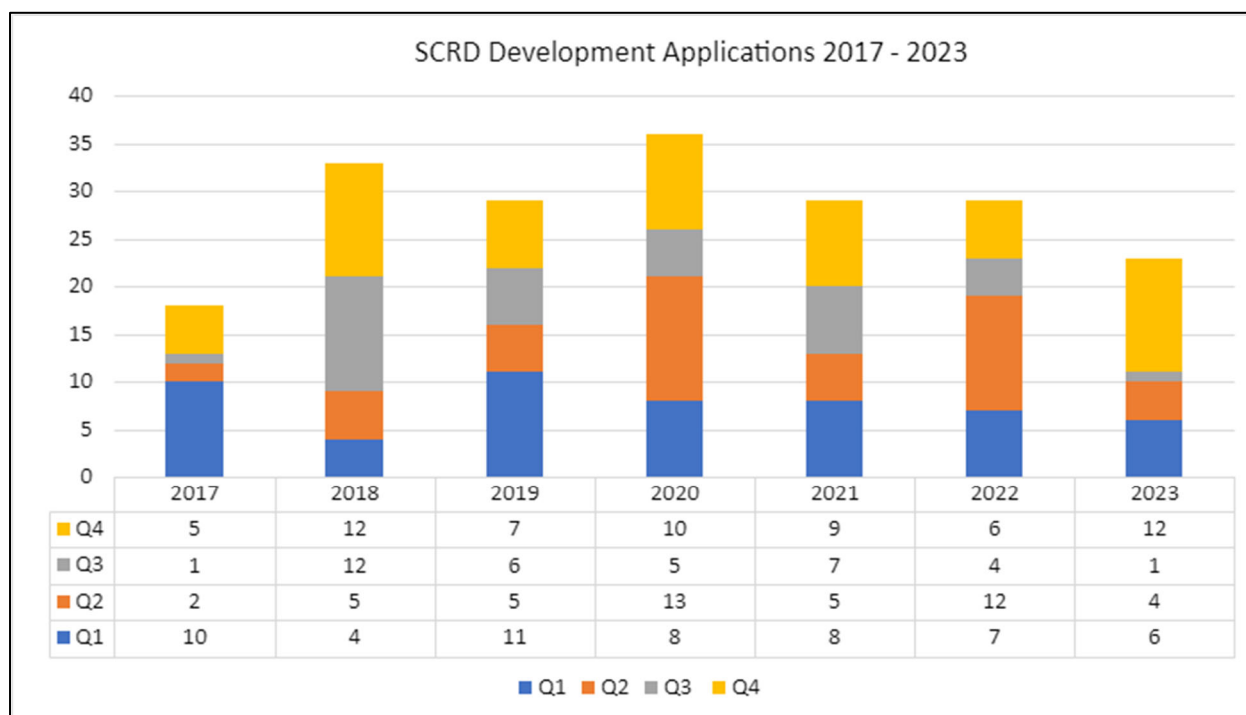
- Woodcreek Wastewater Plant
 - The findings of a condition assessment were presented at the November 19, 2020, Infrastructure Services Committee meeting. Staff applied for Provincial/Federal grant funding and were informed in early May 2022, that the project grant application was awarded in the amount of \$769,000.
 - A contract to complete detailed design and tender specifications was issued in March 2023. Operational trials were completed, and it was determined that the existing sand filters will still require replacement. Detailed design is in progress. Collection system infiltration and inflow reduction field investigation work is in progress.

- Square Bay Wastewater Plant Infiltration
 - A feasibility study will be completed to assess the collection system to address system deficiencies along with inflow and infiltration problems. A Request for Quote is currently being developed and will be tendered as soon as possible.
- 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. The SCRD was successful in receiving this grant and staff will continue discussions with the YMCA. The RFP to undertake technical assessments and preliminary design work is on hold until YMCA discussions are completed.

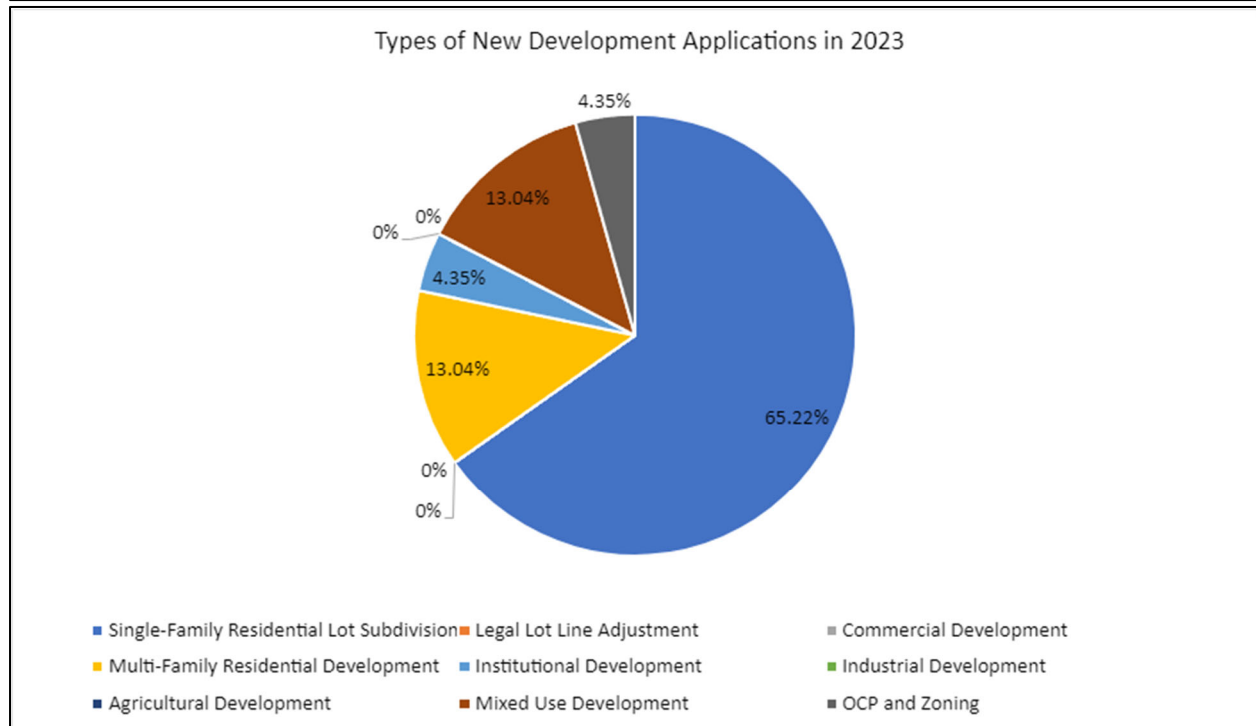
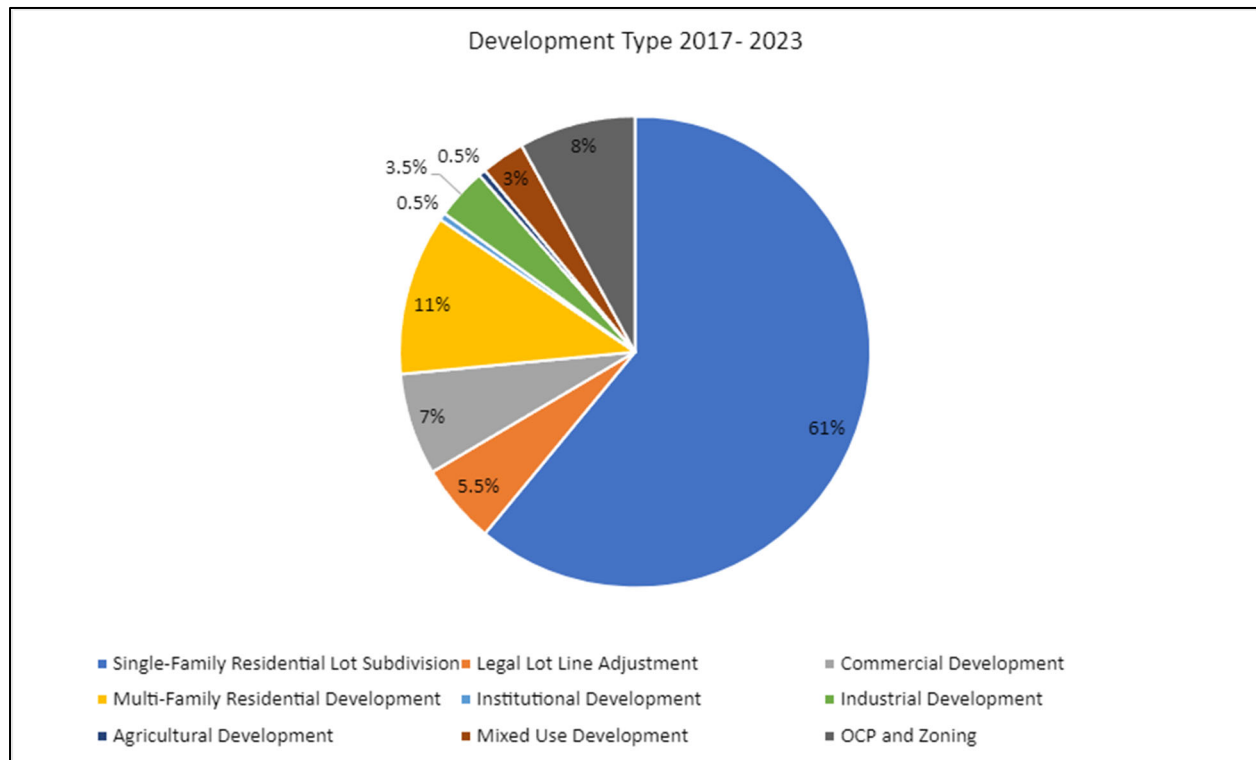
Water and Wastewater Service Reviews

The charts below provide an overview of the development projects that 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. Data is not available for developments prior to 2017, and thus only data from 2017 to the end of 2023 is provided. The development process can in some situations take years to complete and there are some applications which are active today which began in 2017.

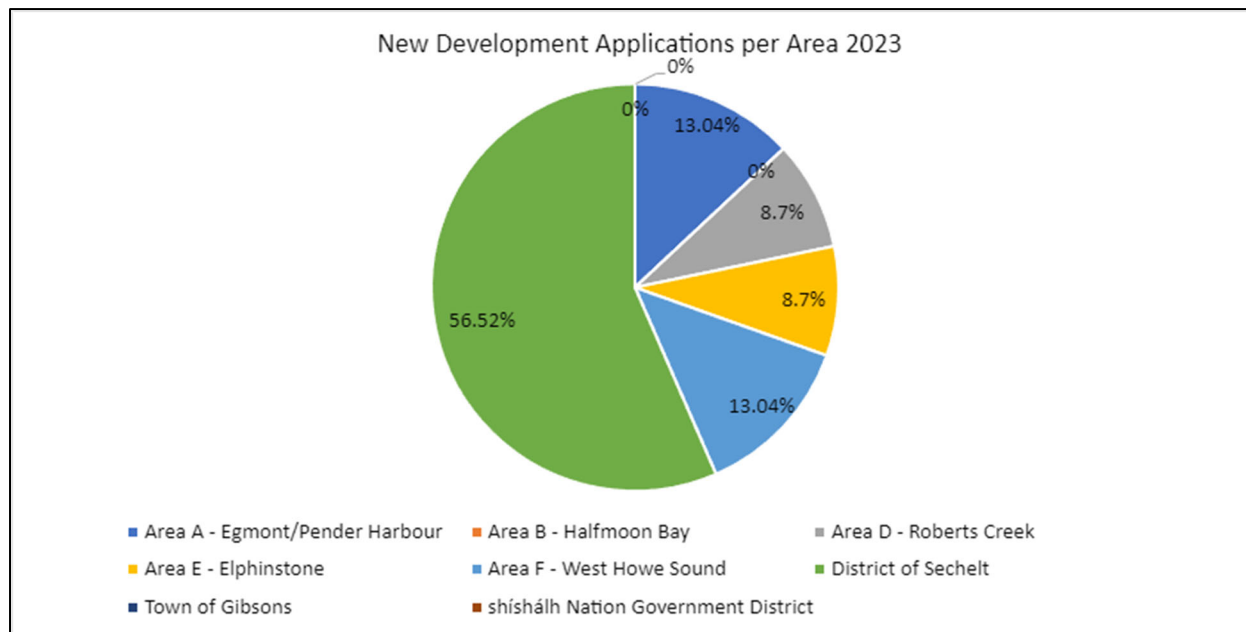
The bar chart below shows development applications received each year since 2017. The year 2020 was a peak for development applications at 36 applications. In 2023 the SCRD received 23 applications with a noticeable uptake in applications in Q4.



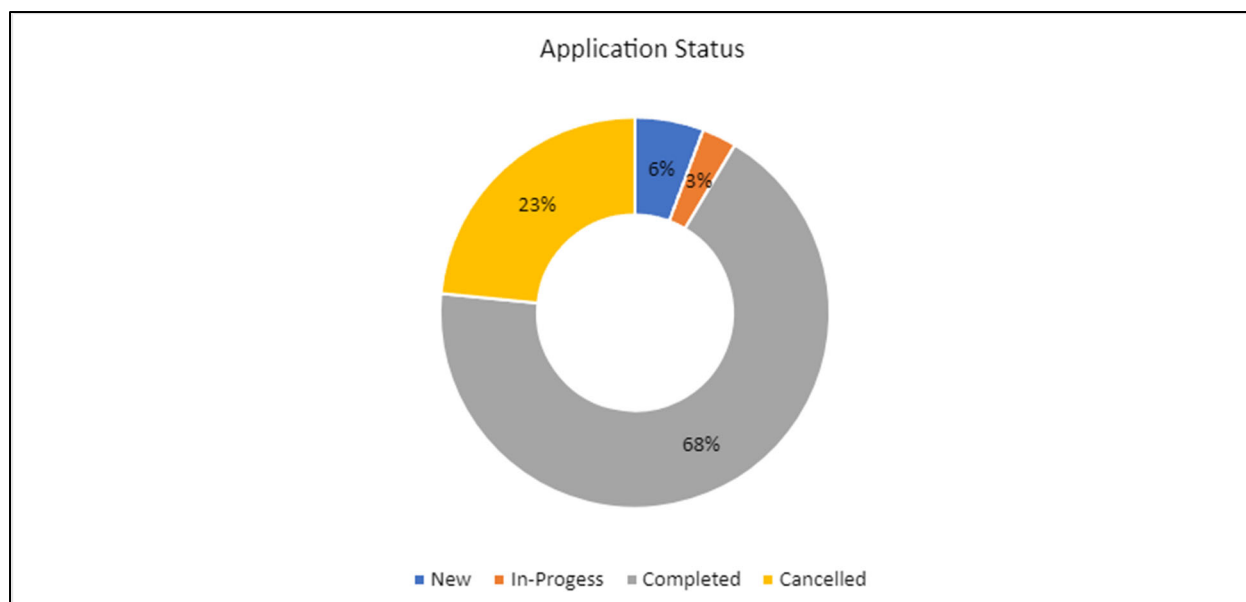
The following two pie charts show the types of development applications received since 2017 with growth in single family, multi-family, and mixed-use developments in 2023.



The majority of development applications within the SCRD are received through the District of Sechelt. It must be noted that in the past the SCRD received development applications within the Town of Gibsons, however since 2021 this is no longer the case as the Town of Gibsons is no longer relying on the SCRD for water connections. The following pie chart depicts development applications per municipality/electoral area.



Of all the applications received since 2017, approximately 3% are still actively under review. Many applications were processed right through to final approval only to have the developer pause and cancel the development. In instances where the developer has taken more than two years to finalize the development, the application is considered “phased-out” and will require the developer to submit a new application. In the following chart the “phased-out” application status is recorded as Cancelled.



Water Conservation Programs

- Supported Phase 3 water meter installations with communication messaging.
- Initiated work on a water meter audit program for South Pender Harbour and North Pender Harbour.
- Conducted Drought Response Plan (DRP) debrief (communications, bylaw enforcement, operations) and prepared DRP report to be brought forward Q1 2024.
- Prepared the 2024 Water Conservation Communication Plan.
- Sent the Monthly Water Use Update to approximately 938 residents.
- No leak letters were circulated in Q3 due to the Water Data Technician vacancy. Staff continued to support water users who contacted the SCRD to follow up on property leaks. Commercial customers with a water leak received a notification on their Q3 utility bill. Water account owners subscribed to the Monthly Water Use Update were also notified of possible leaks.

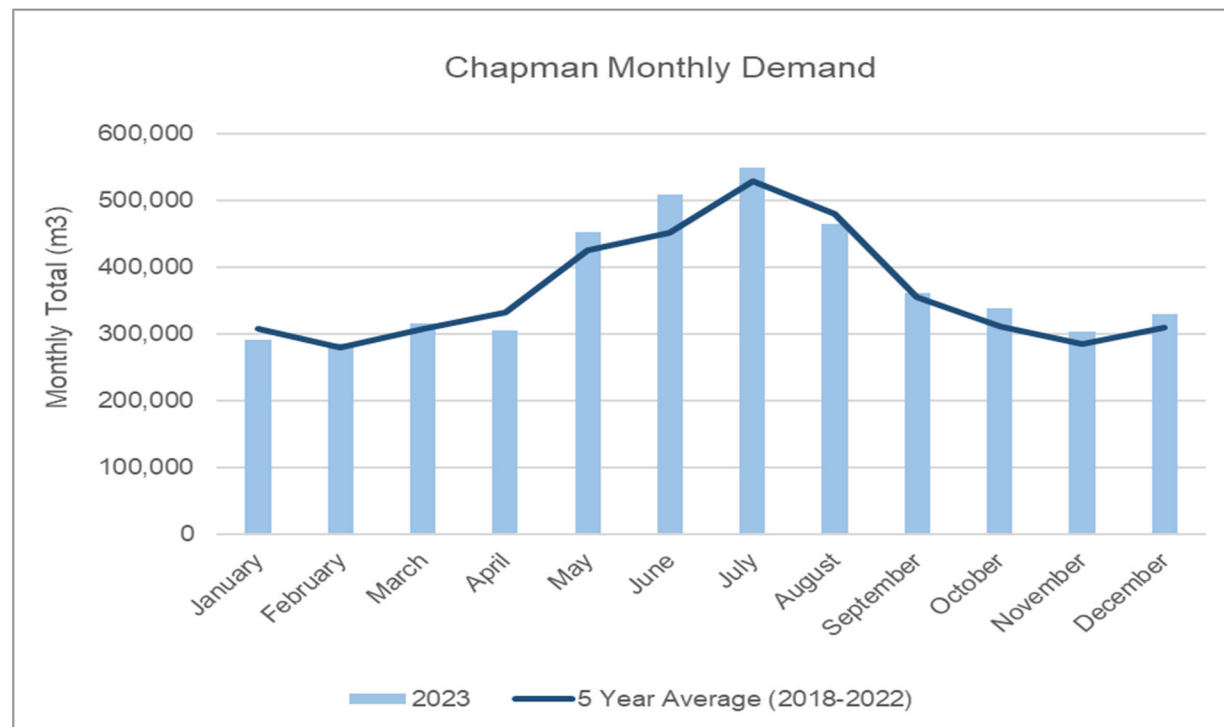
Water Planning and Policy Development

- SCRD Water Strategy
 - Further interdepartmental collaboration and internal review of the Water Strategy occurred following the Water Summits held in early 2023. Staff will present the draft Water Strategy at the Committee of the Whole meeting on March 28, 2024.
- SCRD DRAFT Water Efficiency Plan
 - Staff researched best management practices to develop a framework for updated water targets for discussion with the Water Supply Advisory Committee at their January 2024 meeting.

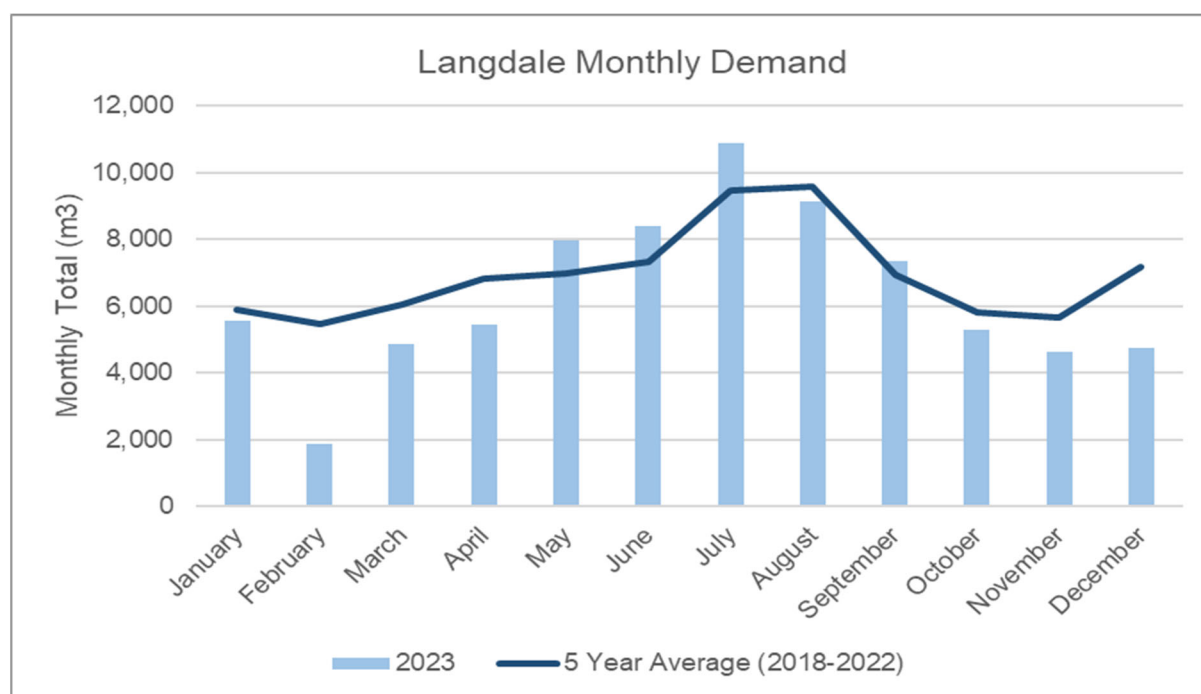
OPERATIONS - WATER DISTRIBUTION SYSTEMS

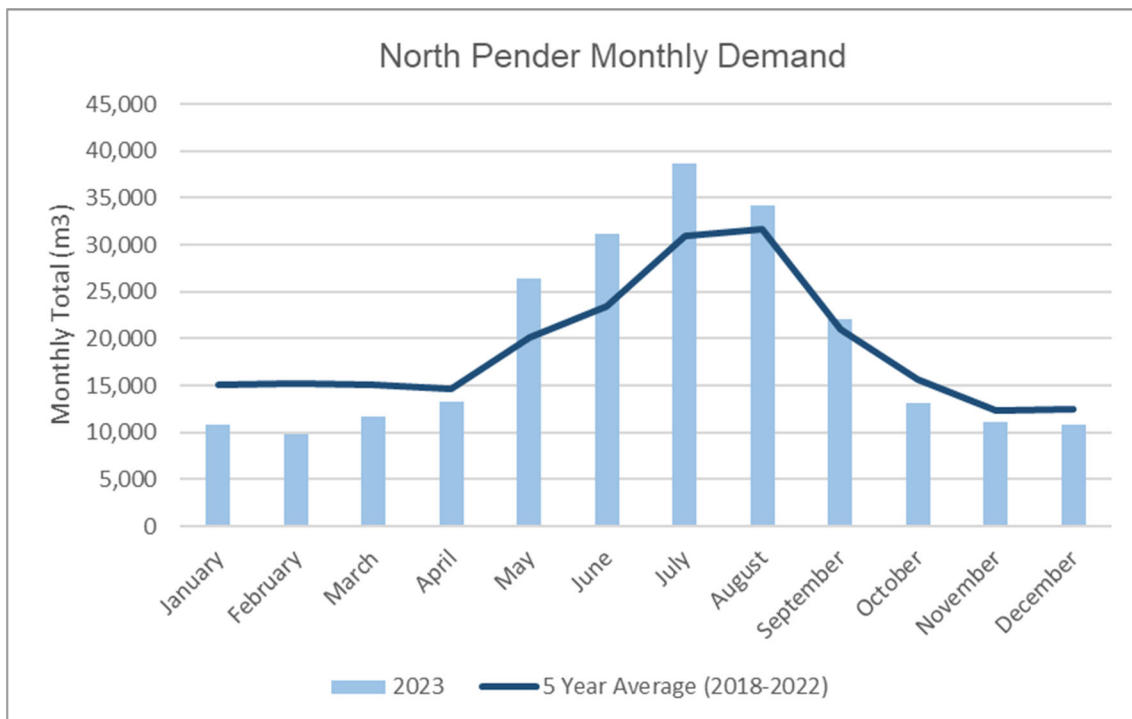
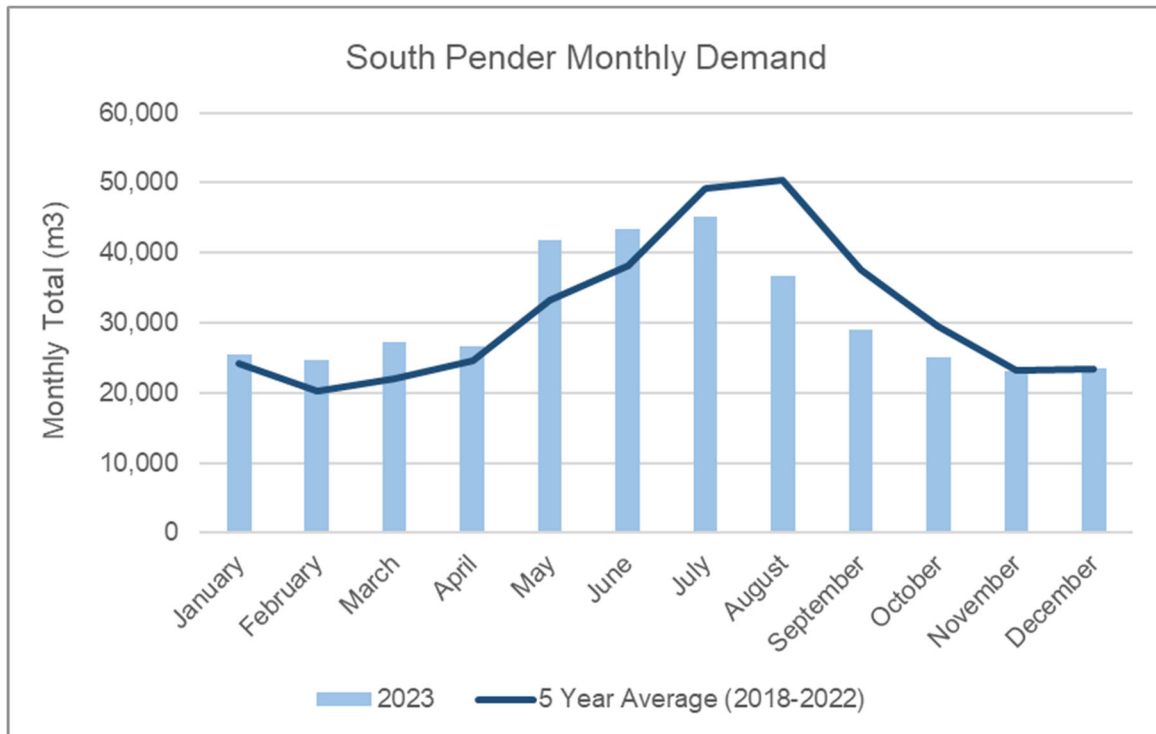
WATER DEMAND PER WATER SYSTEM

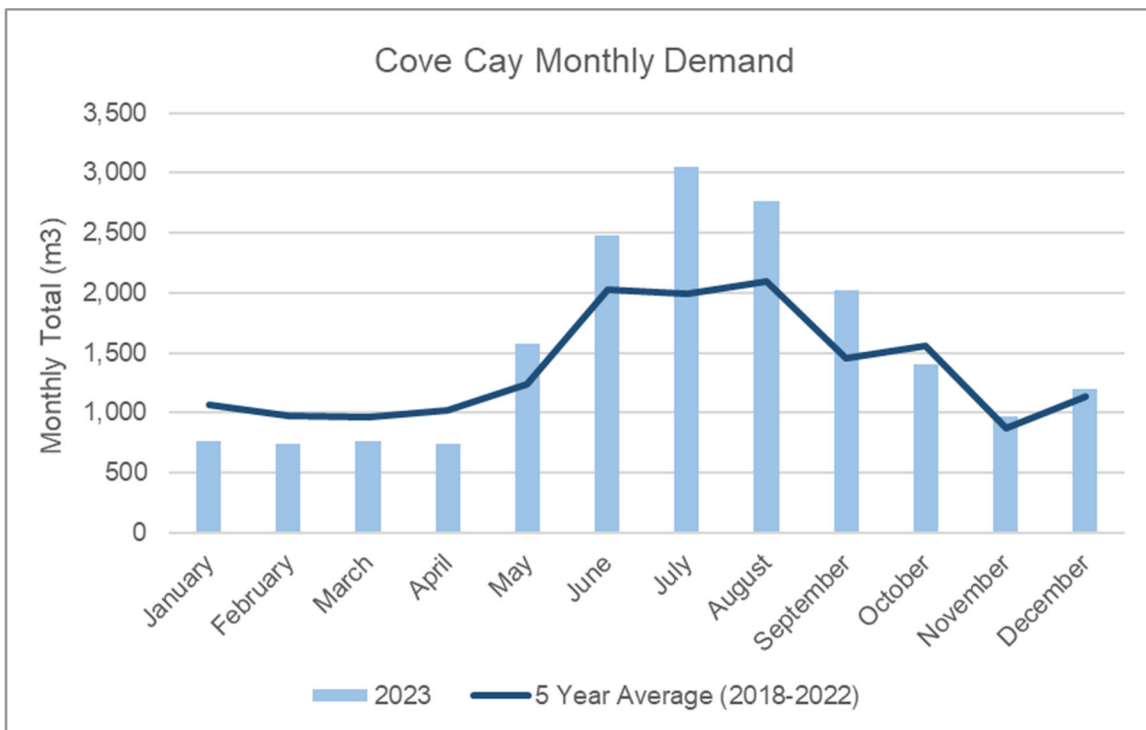
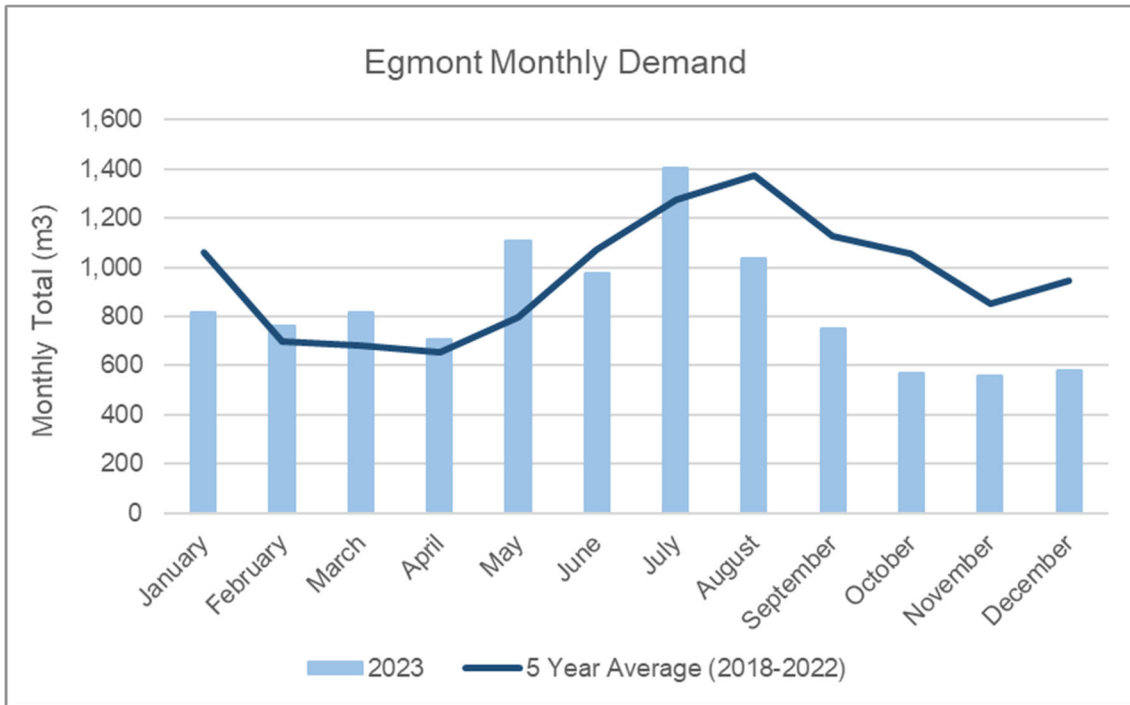
The following graphs show the monthly total water use per SCRD water system in 2023. Each graph also presents the average monthly water use from the previous five years (2018 - 2022).

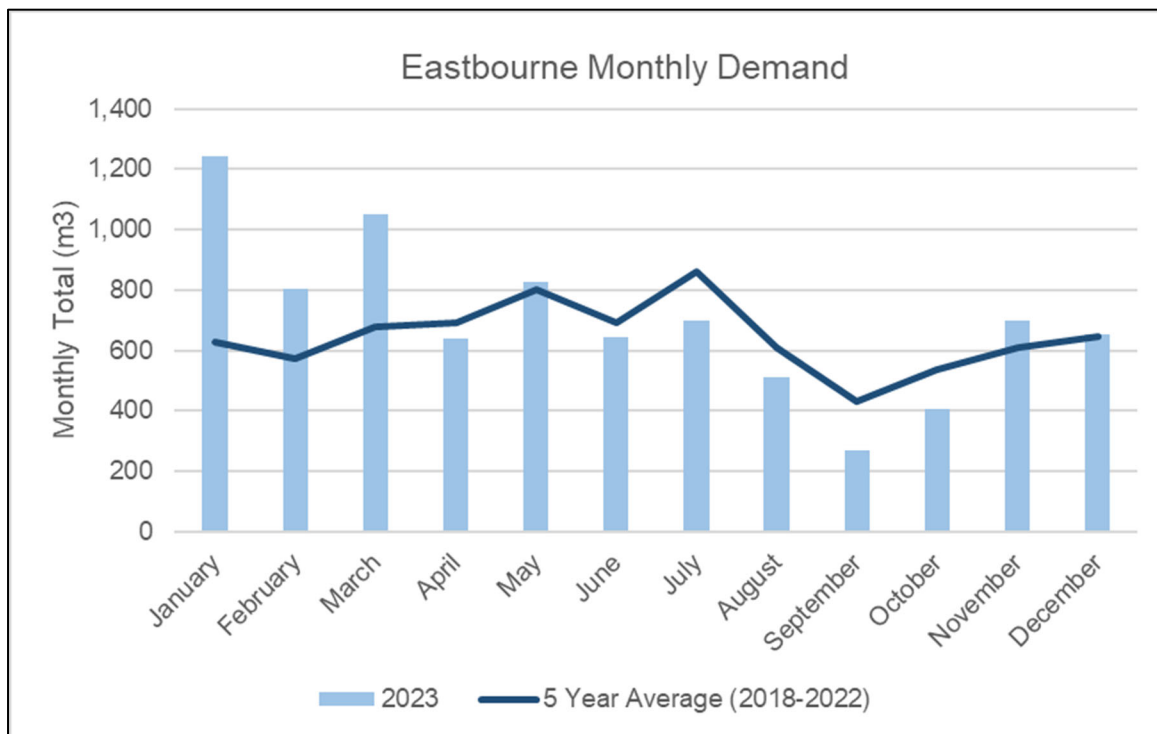


Chapman Water System sources include Chapman and Edwards Lake, Chaster Well, Gray Creek, Church Road Wellfield and Soames Well.



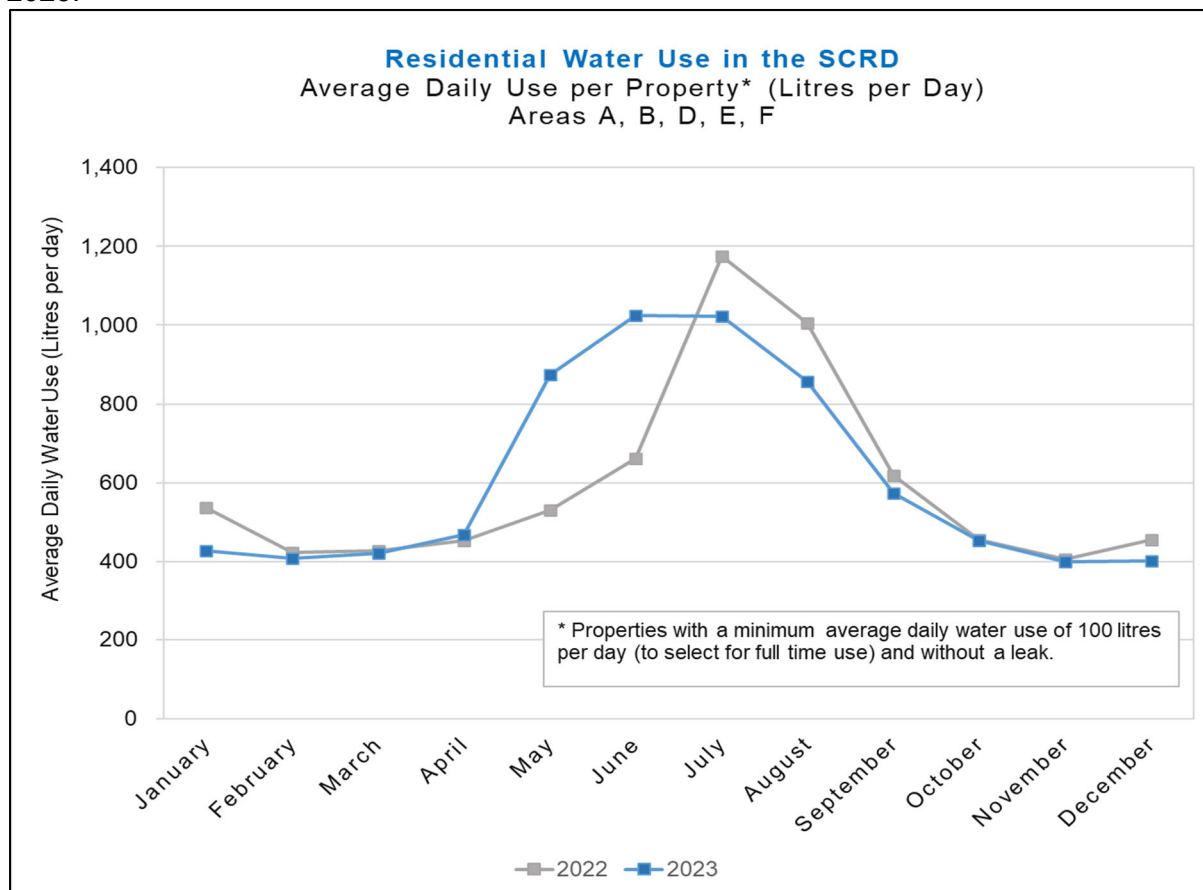






RESIDENTIAL WATER USE

The average daily water consumption by a residential property without a leak was 413 L/d in Q4 2023.



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 SCRD's 2011 Solid Waste Management Plan (SWMP) guides how the SCRD 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

2011 Solid Waste Management Plan Amendment

In 2022, the SCRD undertook public engagement for an amendment to the 2011 Solid Waste Management Plan that would allow for the temporary export of waste should the Sechelt Landfill reach capacity prior to a long-term solution for solid waste disposal is operational. Engagement results with relevant First Nations, local governments, and the community were presented to the Infrastructure Services Committee on February 3, 2022, with a recommendation to submit an application to the Ministry of Environment and Climate Change Strategy for approval of a proposed amendment to the 2011 SCRD Solid Waste Management Plan to allow for temporary export of waste. The Province approved the amendment and the SCRD received notification on March 13, 2023.

Staff have updated the 2011 Solid Waste Management Plan document on the website to include the approved amendment.

Future Waste Disposal Options

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, was completed and presented to the Board on January 25, 2024. Q4 was spent preparing for this Board meeting, as well as planning for next steps following the outcome of the Board's direction at the January meeting.

Solid Waste Management Plan Review and Update

Consultant Morrison Hershfield (MH) continues to engage the Public and Technical Advisory Committee (PTAC) on the Solid Waste Management Plan Update. Potential initiatives for the new plan have been discussed at PTAC meetings in Q4 and will inform the development of future waste prevention and diversion strategies for the updated Solid Waste Management Plan.

Biocover Feasibility Study - Phase 2

The SCRD 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. The Sechelt Landfill Biocover Feasibility Study Phase 1 was undertaken in 2020 which concluded that a biocover

would provide economic benefits to the SCRD and community, and significantly reduce GHG emissions.

Phase 2 involves a pilot study where three biocover test cells are added to a small portion of the Sechelt Landfill and monitored over a one-year period. An RFP to retain services to provide Phase 2 of the pilot study closed on May 24, 2023, and was awarded to Sperling Hansen Associates. The three pilot biocover cells were constructed at the end of 2023 and are undergoing the one-year monitoring period. Once the monitoring period is complete, Sperling Hansen will produce a report summarizing its effectiveness and potential for use as final cover.

Sechelt Landfill Useful Life Extension (Contact Water Pond Relocation)

A contract was awarded to XCG Engineering to prepare the conceptual and detailed design of a new Sechelt Landfill contact water pond to replace and relocate the existing pond to the northwest corner of the landfill property. It is estimated that relocating the contact pond would extend the useful life of the landfill by up to four years. The conceptual design is complete and Provincial permitting processes are in progress.

SOLID WASTE PROGRAMS

British Columbia Product Stewardship Council (BCPSC)

Staff attended BCPSC meetings on October 25 and December 12, 2023. At these meetings amendments were made to the BCPSC Terms of Reference and interest was shared by some Extended Producer Responsibility (EPR) programs to participate in collection events. The Ministry of Environment (MOE) provided updates on changes to department structure and updates to guidance documents on EPR plans. MOE is continuing to review the Recycle BC plan update on accessibility. Discussion regarding updates to Hazardous Waste Regulations is planned for an upcoming meeting.

Metro Vancouver Municipal Waste Reduction Coordinator Committee (MWRCC)

Staff attended a MWRCC meeting on November 28, 2023, dedicated to Metro Vancouver's Food Waste Prevent program. Metro Vancouver worked for a second year with Food Mesh on the development of a food recovery network in the region. Year two focused on upcycling food and information was shared on the success of Goodly and its work to use surplus food and create soup for food services in post-secondary and health sectors. The project aims for the third year to be focused on data tracking and prevention of unnecessary food waste.

Provincial Food Waste Prevention

On December 12, 2023, staff attended an information session that shared information about ReFED which focuses on developing solutions to prevent food waste. Suggested ideas included reshaping consumer environments and redesigning packaging, for example, resealable frozen chicken packaging.

Backyard Composter Rebate

For 2023, the Home Composter Rebate Program was available to residents from May 1 to September 1. There was \$7,500 worth of rebates available to residents of all electoral areas and municipalities. Below are tables that illustrate a count of the types of composters purchased by residents and how much rebate was utilized.

Count of composter rebates issued by area and composter type						
Area or Municipality	Composter types					
	static	tumbling	build own	worm	electric	Total by area
A	1	1			1	3
B		2		1	1	4
D	2	2	1			5
E	2	2				4
F	2	1				3
DOS	4	5				9
TOG	6			1		7
Total by type of composter	16	13	1	2	2	35

Sum of rebate dollar value by area and composter type						
Area or Municipality	Composter types					
	static	tumbling	build own	worm	electric	Total by area
A	\$100	\$100			\$100	\$300
B		\$200		\$100	\$100	\$400
D	\$189	\$200	\$100			\$489
E	\$189	\$200				\$389
F	\$200	\$100				\$300
DOS	\$400	\$500				\$900
TOG	\$568			\$100		\$668
Total by type of composter	\$1646	\$1300	\$100	\$200	\$200	\$3446

In summary, 35 rebates were issued towards composter purchases for 2023 and \$3,446 in rebates were provided. Staff promoted the Home Composter Program through social media and on the SCRD webpage from May - September. At the annual launch of the program staff reached out directly to local garden centres and community groups, as well, print media, including the Coast Reporter and Harbour Speil were engaged.

Waste Reduction Initiatives Program

The 2023 Waste Reduction Initiatives Program (WRIP) call for applications went out at the beginning of September and applications were accepted until October 20. Information about the program including applications and past project descriptions can be found at <https://letstalk.scrd.ca/wrip>.

The SCRD launched WRIP in the fall of 2015. The program is funded annually through taxation in the amount of \$7,500. A total of \$4,400 was awarded to fund six waste reduction projects.

The goal of the program is to provide funding to community groups, non-profit societies, charitable organizations, and school groups to implement projects that contribute to waste reduction or diversion from the landfill. The WRIP is open to eligible organizations within the SCRD, including District of Sechelt, shíshálh Nation Government District, and Town of Gibsons.

The following projects were selected to receive funding in 2024:

- Roberts Creek Community Association: \$1,375 to improve recycling at the community hall through improving diversion of bottles, cans, and cigarette receptacles.
- Sunshine Coast Resources Centre: \$500 to support their program to re-purpose and distribute donated electronics in the community instead of sending them for electronic waste recycling.
- Gibsons Public Art Gallery: \$1,300 to implement reusable dishware and improve food waste diversion in order to reduce single use item use.
- Davis Bay Elementary Parent Advisory Committee: \$575 to eliminate the need for single use items by purchasing reusable cutlery and bowls for use during school hot lunches, gatherings, and celebrations.
- Davis Bay – Wilson Creek – Selma Park Community Association: \$650 to reduce single use items used at hall events by improving access to reusable dishware.

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. From January 1 to December 31, 2023, the site received 48.5 tonnes of food waste from residents.

Major Appliance Recycling Program (MARR)

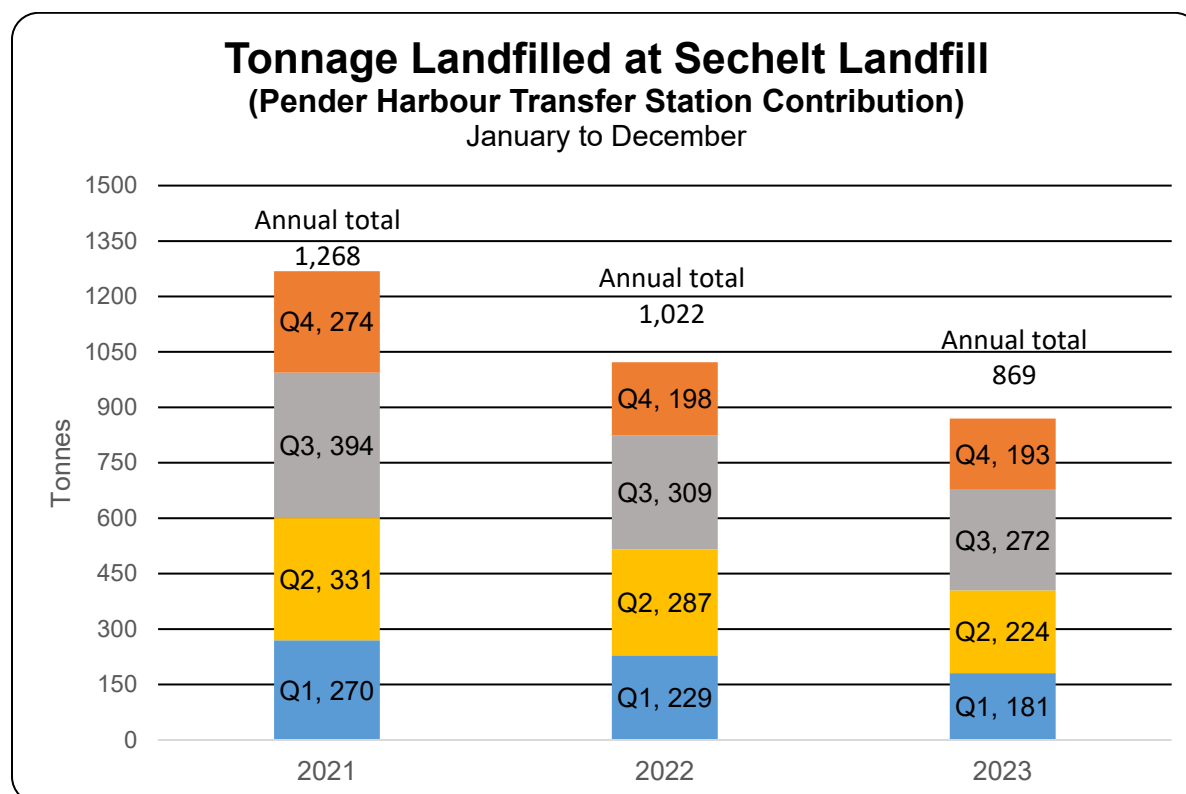
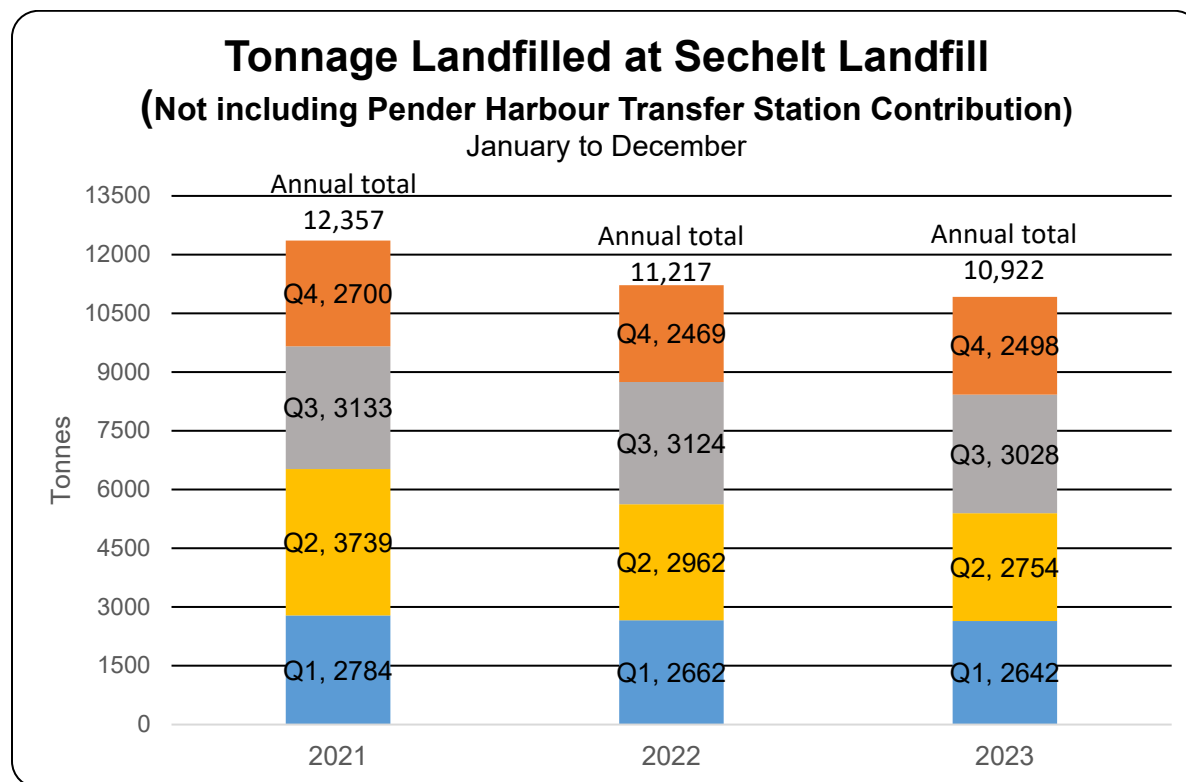
On November 1, 2022, the Sechelt Landfill and Pender Harbour Transfer Station, in partnership with the MARR program, began accepting major household/residential appliances for free. From January 1 to December 31, 2023, the program accepted 2,694 appliances from residents.

Textile Recycling Program

The SCRD 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 December 31, 2023, the program accepted 2,145 kilograms of textiles combined at both SCRD sites.

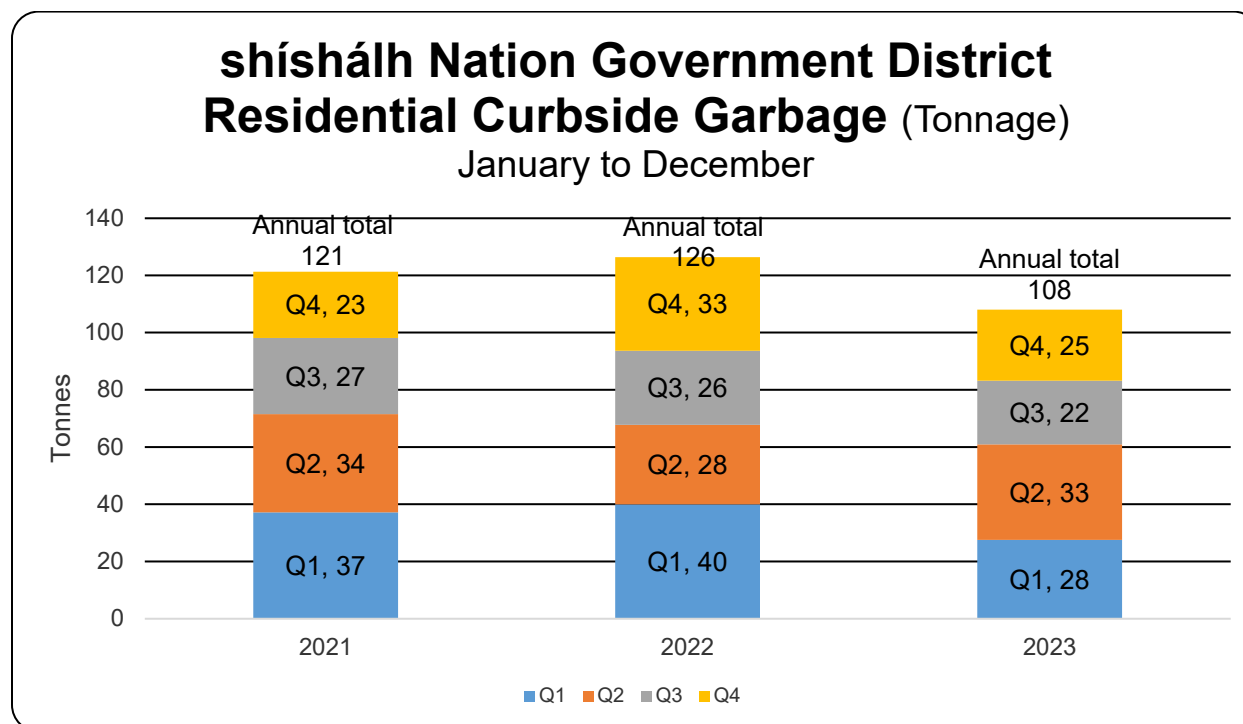
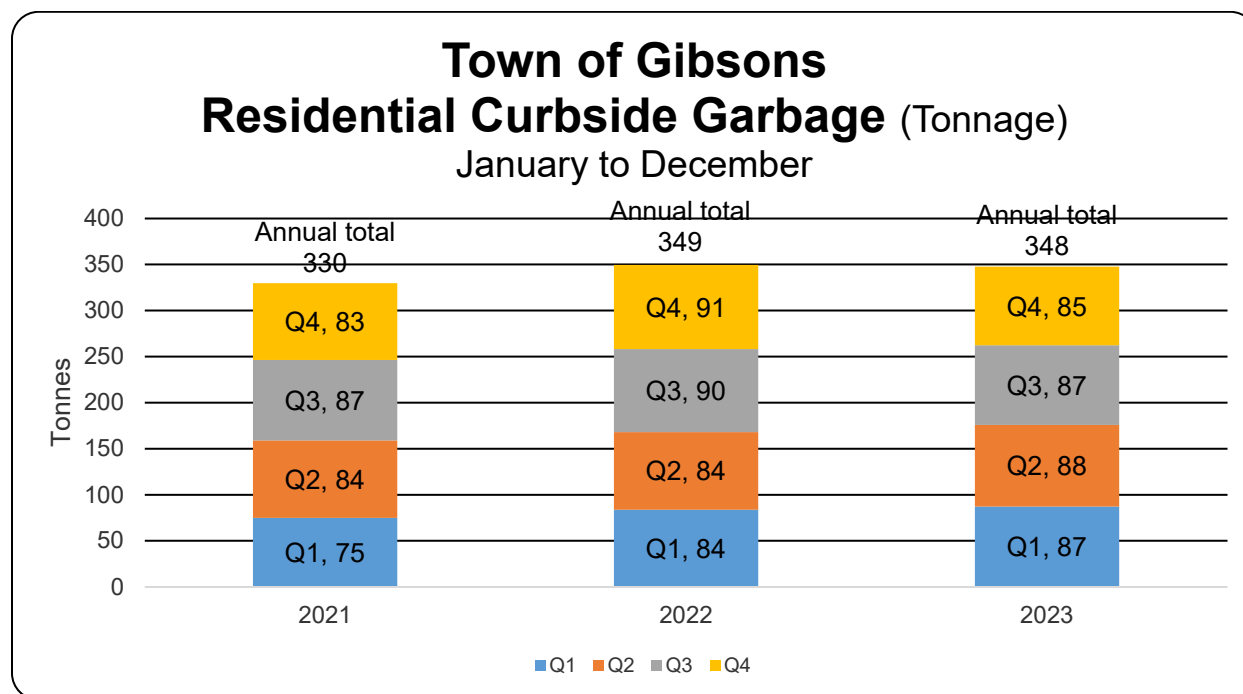
Statistics – Landfill

The tonnage presented in the following charts includes an estimated combined total of all material from the Pender Harbour Transfer Station that is deposited at the Sechelt Landfill, and all materials received at the Sechelt Landfill site. 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).

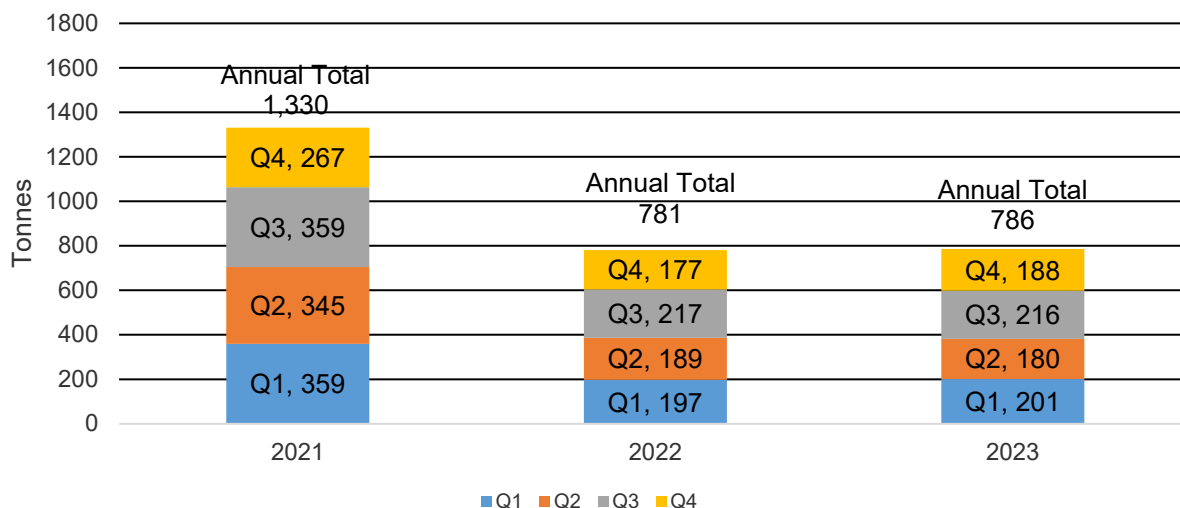


Statistics – Curbside Collection Services

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. The DOS initiated the Food Waste Collection Program in 2022, which accounts for the significant decrease in garbage tonnage in comparison to previous years.

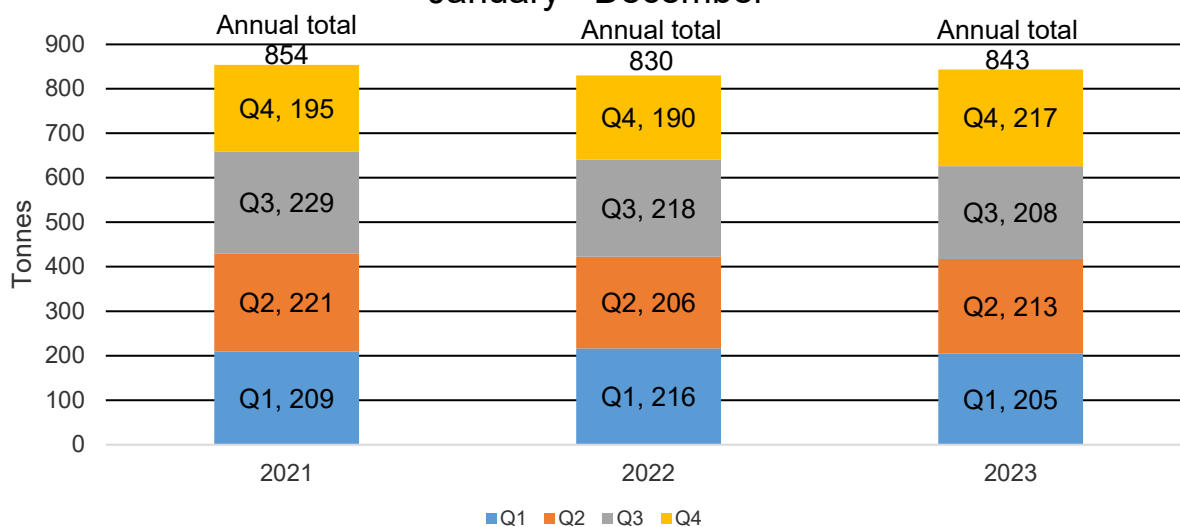


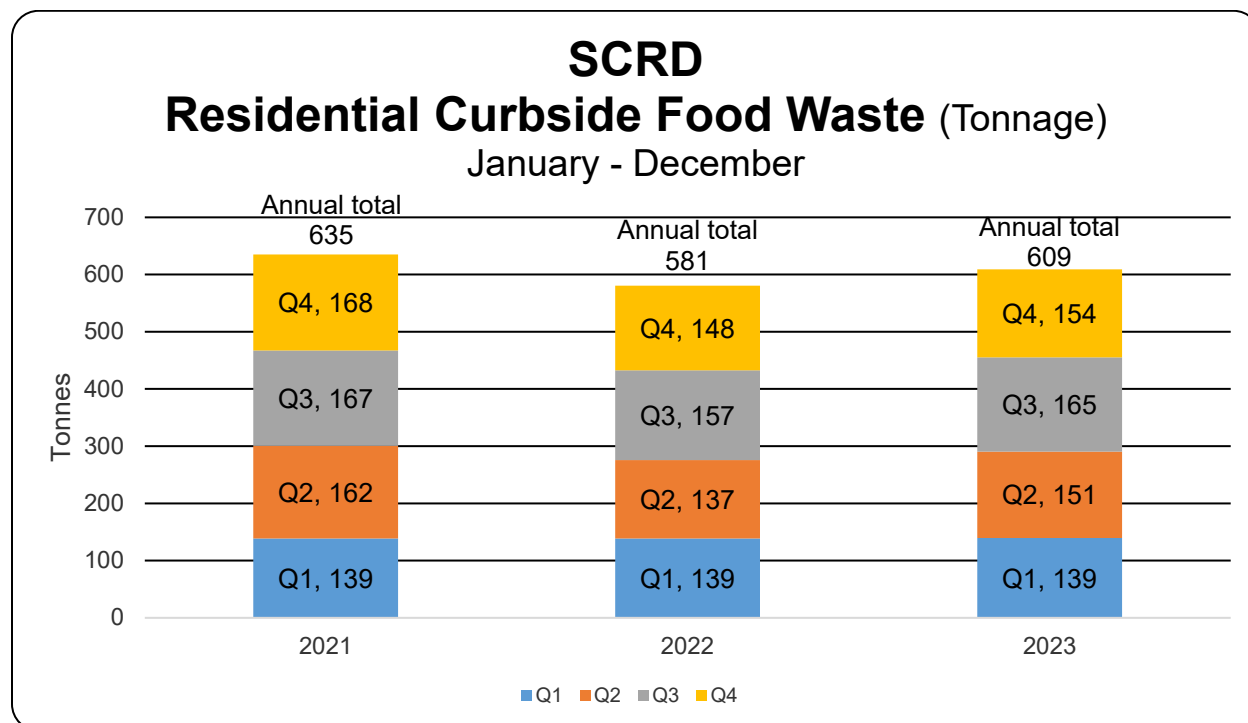
District of Sechelt Residential Curbside Garbage (Tonnage) January to December



The residential curbside tonnage presented in the following charts is for the SCRD 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.

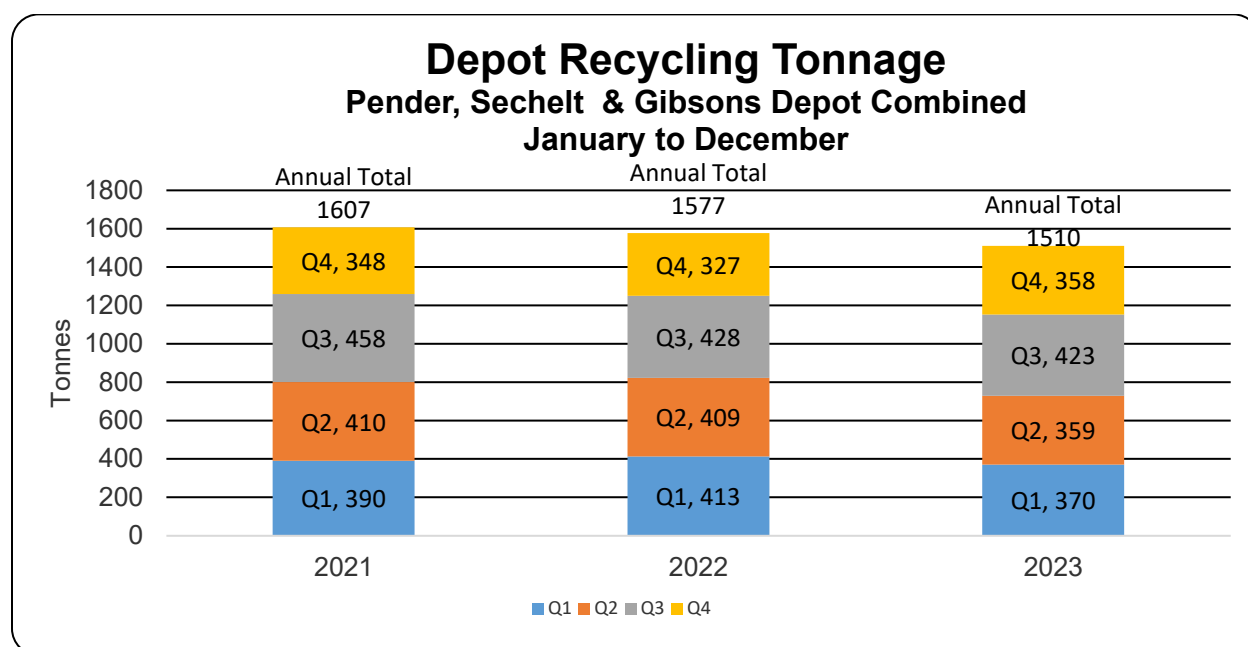
SCRD Residential Curbside Garbage (Tonnage) January - December





Statistics – Recycling

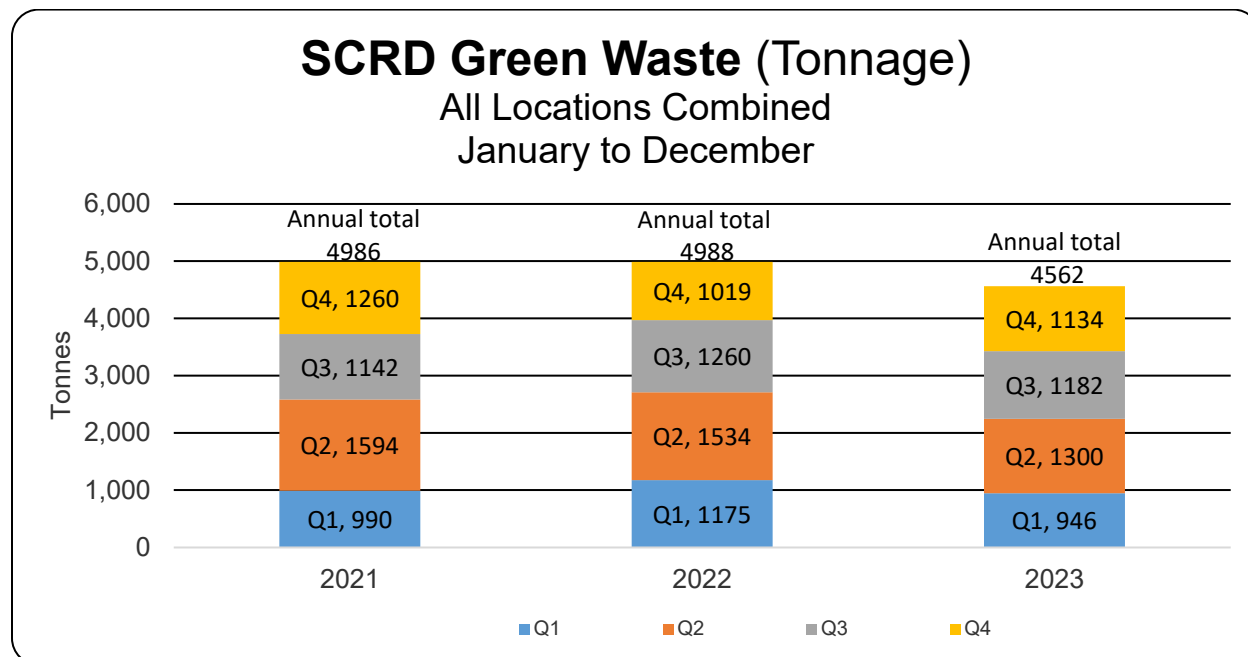
The SCRD has an agreement with RecycleBC to provide residential packaging and paper products (PPP) depot recycling services in Gibsons, Pender Harbour and Sechelt. The SCRD contracts these services to Gibsons Recycling, GRIPS and Salish Soils respectively. The data presented in the chart below is provided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



Statistics - Green Waste

The SCRD 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 SCRD 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 SCRD locations.



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

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – February 22, 2024

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: PLANNING AND DEVELOPMENT DEPARTMENT 2023 Q4 YEAR END REPORT

RECOMMENDATION(S)

THAT the report titled Planning and Development Department 2023 Q4 Year End 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 Fourth Quarter (Q4 – October 1 to December 31, 2023) and Year End 2023.

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

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

PLANNING AND DEVELOPMENT SERVICES DIVISION

Regional Planning [500] and Rural Planning [504]

Progress on Priorities from 2023 Service Plan Lite

Objective	Strategies	Timeline	Progress
Rural Planning 504: 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.	Q4	Consultant's report presented at July 27, 2023 Committee of the Whole meeting. More detailed process mapping was completed Q4 for all application types. Additional and more in-depth review of the subdivision process was also initiated.
Rural Planning 504: 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.	Q4	RFP was issued on November 21, 2023 and closed January 3, 2024. Internal project planning and scoping in Q4, carrying into Q1 2024.

Rural Planning 504: Development regulation and approval.	Timely, quality service to applicants while working to modernize our rural and regional planning frameworks.	Ongoing	Ongoing
Regional Planning 500: Regional growth	Complete regional growth baseline framework. Also continue to coordinate and respond to referrals from BCTS.	Q3 2023 Q4 2023 and ongoing	Completed. Further work on growth planning to occur through OCP renewal.
Hillside Industrial Park Development Project [540]	Continue to advance planning work for Hillside Industrial Park and undertake headlease renewal.	2024	Headlease term modification in progress; early work on engagement initiated. Partnership agreement with SCREDO completed in Q4.

Key Performance Indicators

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

Regional Planning [500]

Key projects in Q4 included:

- On December 12 SCR D hosted a quarterly regional planning coordination meeting with representatives from member municipalities, Islands Trust and the regional housing coordinator. First Nations were invited but did not attend. Topics discussed included housing legislation, OCP renewal, development permits and 2024 building code changes.

Rural Planning [504]

Key projects in Q4 included:

- Development Approvals Grant: The Board endorsed the final report on SCR D's Development Approvals Process Review from KPMG and adopted related staff recommendations, at the July 27, 2023, Committee of the Whole Meeting. SCR D Board also authorized an amendment to the contract with KPMG LLP to increase the value of the contract from \$185,170 to up to \$210,170 in alignment with currently approved grant funding to complete related process review activities, as permitted by the DAPR program. SCR D also received an extension on the DAPR grant approval until March 15, 2024 and staff are working to complete all grant funded work by this time. In Q4, based on the findings of the DAPR report, a more detailed review of the individual development application processes was undertaken to identify key opportunities/areas for improvement. With remaining funding from the approved grant, a similar review was

initiated that will specifically focus on the subdivision process, with KPMG to review the current process with SCRD staff and MOTI staff.

- SCRD Planning and GIS staff are collaborating with the Coastal Douglas Fir Conservation Partnership and UBC as part of preparation for OCP renewal. SCRD is the pilot location for updated mapping tools for the Sensitive Ecosystem Inventory and Biodiversity Atlas. It is anticipated that these data and mapping tools will become input to the renewal of policies and Development Permit Areas in Official Community Plans. After the pilot is complete, these tools will be shared with the rest of the Province.
- In Q4 a vacant senior planner position was successfully recruited.
- 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 SCRD Board adopted new fees and charged application types for development planning services that are aimed at getting closer to 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. Q4 has yielded \$62,800 in revenues, compared to \$17,705 in Q4 2022. When looking at the overall total revenues year on year, 2023 yielded \$229,365 in revenues, compared to \$67,630 in 2022. With an aim of striving for cost recovery of development planning services, the Q4 2023 statistics are reflective of a continued trend of successfully moving towards a user-pay model for development related business decisions.
- This user pay model has the potential to help fund future positions to meet the demand for development-related planning services. Future fees and charges update work for planning services are underway and is directly informed by the Development Approvals Process Review (DAPR) project recommendations presented in Q3. Staff expect to bring forward a proposed Fee Update in 2024, to continue to take the next step in cost-recovery for SCRD Planning services. This is a key step toward establishing a service level in SCRD Planning that will allow development planning and long-range planning services to consistently co-exist and be maintained into the future.
- SCRD Planning is currently working collaboratively with Bylaw staff on the handover of a total of 68 remediation (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. Consequently, REMs have a long processing lifespan compared to regular Pre-applications.

OPERATIONS

Development Applications and Inquiry Statistics

Development Applications Received	Area A	Area B	Area D	Area E	Area F	Q4 2023	Total 2023
Pre-Applications (regular)	10	3	7	2	6	28	113
Remedial Pre-Applications (REM)	4		1	1	1	7	61
Sub Total – Pre-Applications	14	3	8	3	7	35	174
Development Permit	5	1	1	1	3	11	42
Development Variance Permit	2	1			1	4	13
Subdivision						0	5
Rezoning/OCP					1	1	3
Board of Variance		1				1	1
Agricultural Land Reserve						0	2
Frontage Waiver			1			1	4
Strata Conversion						0	1
Tree Cutting Permits						0	0
Sub Total – Full Development Applications	7	3	2	1	5	18	71
Sub Total – Complex Property Information Requests		1			1	2	6
Grand Total	21	7	10	4	13	55	251

There were 55 Development Applications received in Q4 2023 compared to 24 in Q4 2022, noting 2023 numbers include stats on the new pre-application process. The 2023 Total for Development Applications is 251.

- 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 Revenue	Area A	Area B	Area D	Area E	Area F	Q4 2023	Total 2023
Pre-Applications (regular)	\$4,500	\$1,100	\$4,700	\$1,200	\$1,300	\$12,800	\$56,600
Remedial Pre-Applications (REM)	\$10,000		\$2,500	\$2,500	\$2,500	\$17,500	\$45,000
Sub Total – Pre-Applications	\$14,500	\$1,100	\$7,200	\$3,700	\$3,800	\$30,300	\$101,600
Development Permit	\$4,400	\$800	\$1,800	\$2,000	\$3,200	\$12,200	\$44,650
Development Variance Permit	\$9,000	\$4,400			\$2,200	\$15,600	\$53,600
Subdivision						\$0	\$8,865
Rezoning/OCP						\$0	\$6,400
Board of Variance		\$2,200				\$2,200	\$2,200
Agricultural Land Reserve						\$0	\$1,500
Frontage Waiver			\$2,200			\$2,200	\$8,800
Strata Conversion						\$0	\$650
Tree Cutting Permits						\$0	\$0
Sub Total – Full Development Applications	\$13,400	\$7,400	\$4,000	\$2,000	\$5,400	\$32,200	\$126,665
Sub Total – Complex Property Information Requests		\$300				\$300	\$1,100
Grand Total	\$27,900	\$8,800	\$11,200	\$5,700	\$9,200	\$62,800	\$229,365

The Development Applications revenue in Q4 2023 was \$62,800 compared to \$17,705 in Q4 2022. The 2023 Total for Development and Inquiry Applications revenue is \$229,365.

- 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	Shíshálh Nation	Islands Trust	Skwxwú7mesh Nation	Province	Other*	Q4 2023	Total 2023
Referrals	1							1	10

There was 1 referral received in Q4 2023 compared to 1 in Q4 2022. The 2023 Total for Referrals is 10.

- 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	137	April	235
May	153	May	272
June	132	June	244
July	150	July	196
August	166	August	209
September	170	September	247
October	160	October	171
November	144	November	152
December	92	December	161
2023 Total	1808	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 **208** active inquiries.

There were 396 public inquiries in Q4 2023 compared to 484 in Q4 2022. The 2023 Total for public inquiries is 1808.

- 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

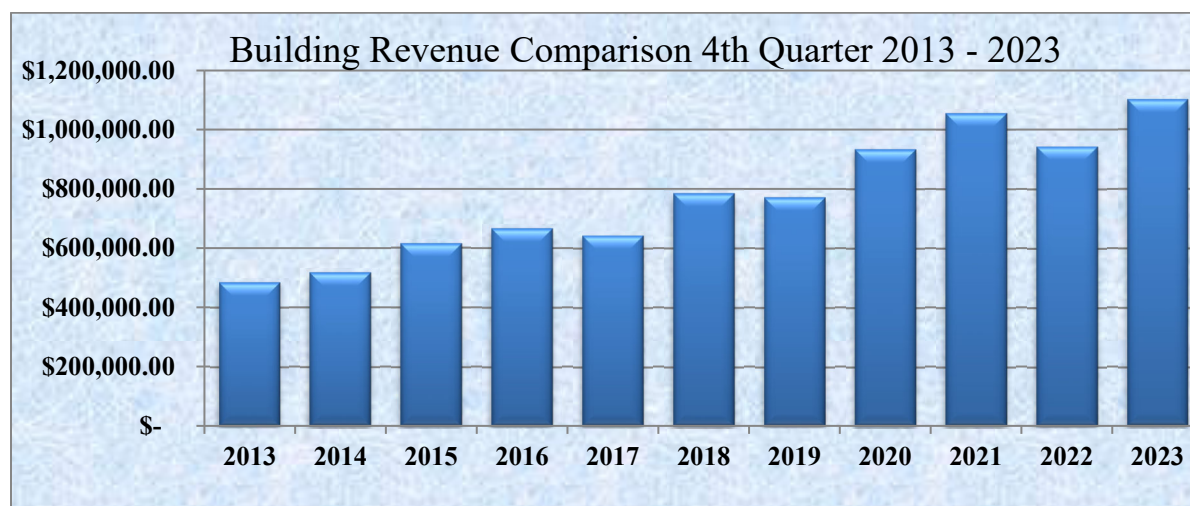
Progress on Priorities from 2023 Service Plan Lite

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	Completed	Service delivery agreement executed. Documentation review and update complete.
Development Approval Processes Review	Grant-funded project to review processes and assess opportunities for streamlining/online services.	Completed	Review complete. Implementation of recommendations underway.

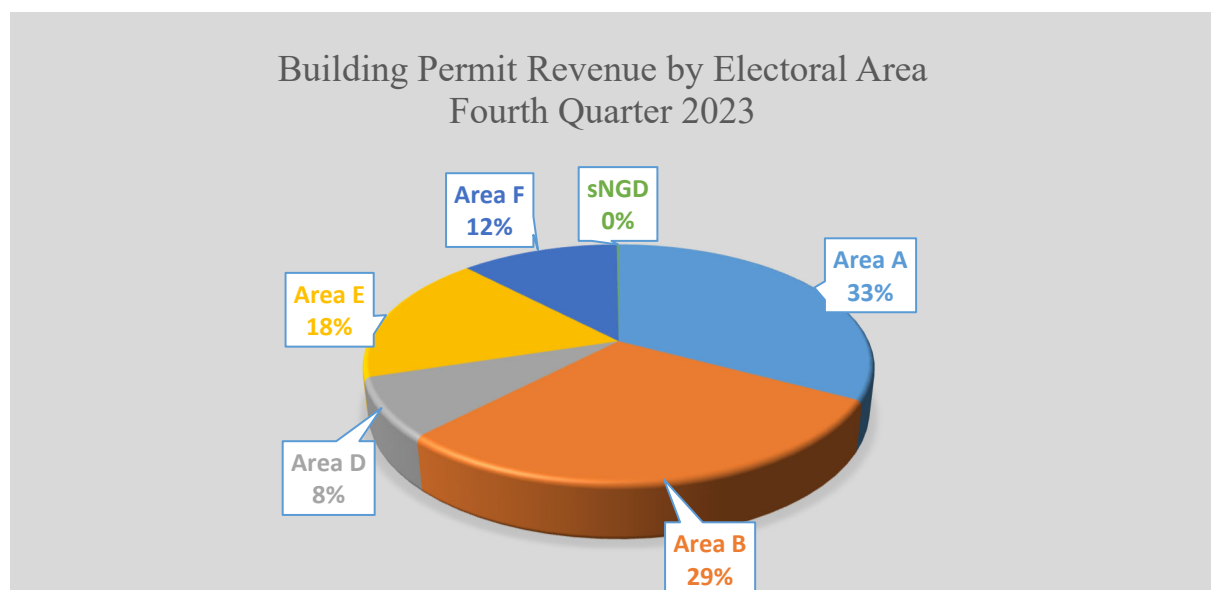
2023 Q4 Monthly Building Statistics

Q4 Building Revenue Comparison (2013 – 2023)

Revenues generated from building inspection services exceeded \$252,000.00 in Q4. Although this is a 30% increase in comparison to the same period in 2022, it is a 21% reduction from revenues generated in Q4 of 2021. Permit activity in Electoral Areas A and B combined accounted for over 62% of the quarterly revenues. Year-end revenues for 2023 totaled just over \$1,100,000.00. This is a 17% increase from the total revenues generated in 2022, and a 4% increase from those generated in 2021, which was previously the highest total annual revenues generated on record.



Q4 2023 Building Permit Revenue by Electoral Area



Q4 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	3.64	2.93	2.63	3.59

Q4 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. The demolition of a dwelling is considered a dwelling unit lost. In the case that it is replaced, the replacement is considered a dwelling unit created resulting in no net loss or gain.

Period	Q1	Q2	Q3	Q4	Year
Dwelling Units Created	19	40	23	25	107
Dwelling Units Lost	1	2	4	5	12
Net Gain / (-) Loss	18	38	19	20	95

Q4 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	410	346	317	1395

Q4 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	98	68	61	289

Adoption of the 2024 Building Codes

On December 4, 2023, the Province announced that the 2024 editions of the BC Building Codes (BC Codes 2024) were adopted. The BC Codes 2024 will come into effect on March 8, 2024 and the new regulations will apply to building permits applied for on or after that date.

The BC Codes 2024 are intended to provide a greater level of building safety and to make building more sustainable, resilient and accessible. They are still substantially based on the National Model Codes and the Province continues to take steps towards harmonization as per the Construction Codes Reconciliation Agreement while still reserving the right to retain and adopt several unique-to-BC variations such as the BC Energy Step Code, carbon pollution standards, and accessibility.

Some of the key changes coming into effect on March 8, 2024 include the requirements for:

- one living space in every dwelling unit be designed not to exceed 26 degrees Celsius.
- power-operated doors in all building entrances and universal washrooms.
- rough-ins for radon subfloor depressurization systems in residential buildings throughout BC.

In addition, after receiving significant feedback during the public review period, the Province has deferred the effective date for the following items to March 10, 2025, in order to provide a one-year transition period. This will allow local governments to develop strategies to implement the new requirements as they will have a more significant impact to planned developments:

- 100% adaptable dwellings and corridors in the majority of multi-unit residential buildings.
- seismic design changes for housing and small buildings with high seismic hazard values.

As a result, the SCRD Building Division is developing and preparing explanatory handouts to help inform members of the building community and homeowners alike and has enrolled in related training to support making the necessary changes to the current permitting and inspection processes.

SUSTAINABLE DEVELOPMENT DIVISION

Progress on Priorities from 2023 Service Plan Lite

Objective	Strategies	Timeline	Progress
135 – Corporate Sustainability			
Corporate GHG emissions inventory	Completed annually as part of BC's Local Government Climate Action Program (Climate Action Charter)	Q3 2023	Preparation underway for 2023 inventory.
Corporate Carbon Neutrality Plan	Plan adopted. Corporate GHG targets policy under development.	Q1 2023 with ongoing implementation	Corporate GHG targets adopted. Policy being written. Work on operationalizing targets underway.
Corporate emissions assessments	Increase ability to hire consultant to calculate emissions impacts and carbon offset potential of various projects.	Q4 2023	GHG emissions benefits from composting programs quantified (~1,099 tonnes CO2e/year)
EV Charging Program Phase 2	Complete Phase 2 funded project	Q4 2023	Electrical engineering design being scoped.
Support Services	Energy audits of rec centres and support for planning. Support Fleet Strategy RFP.	ongoing	Fleet Strategy RFP under development. Supporting divisions with electric vehicle considerations.
136 – Regional Sustainability			
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	Draft Community Climate Action Plan undergoing review following Strategic Plan adoption and evolution of climate activities in last year. Scheduled for Q1 2024.

Coastal flood risk mapping	Complete detailed coastal flood risk mapping with District of Sechelt, Town of Gibsons, and Islands Trust.	Q4 2024	Proposals being reviewed and contract award coming to Board shortly. Sunshine Coast also moved to Round 2 of the Provincial Floodplain Mapping Needs Assessment scoping study. SCRD also participating with Environment and Climate Change Canada Coastal Flooding Early warning system development.
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 Hazard Risk Vulnerability Assessment and Heat Response Plan, Water Strategy and Emergency response plans...)	ongoing	Supported review of Extreme Heat Emergency Draft Plan.

PROTECTIVE SERVICES DIVISION

Fire Protection Service

Roberts Creek VFD Chief Higgins has been leading a coordinated regional update of the fire department automatic aid agreement on behalf of Sunshine Coast Fire Chiefs. This agreement allows the Sunshine Coast fire departments to provide assistance to each other when it is needed. It is expected to be completed in Q1 of 2024.

Work has continued on revising the SCRD Fire Protection Bylaw. It is anticipated that a final draft version of the bylaw will be ready in Q2 of 2024.

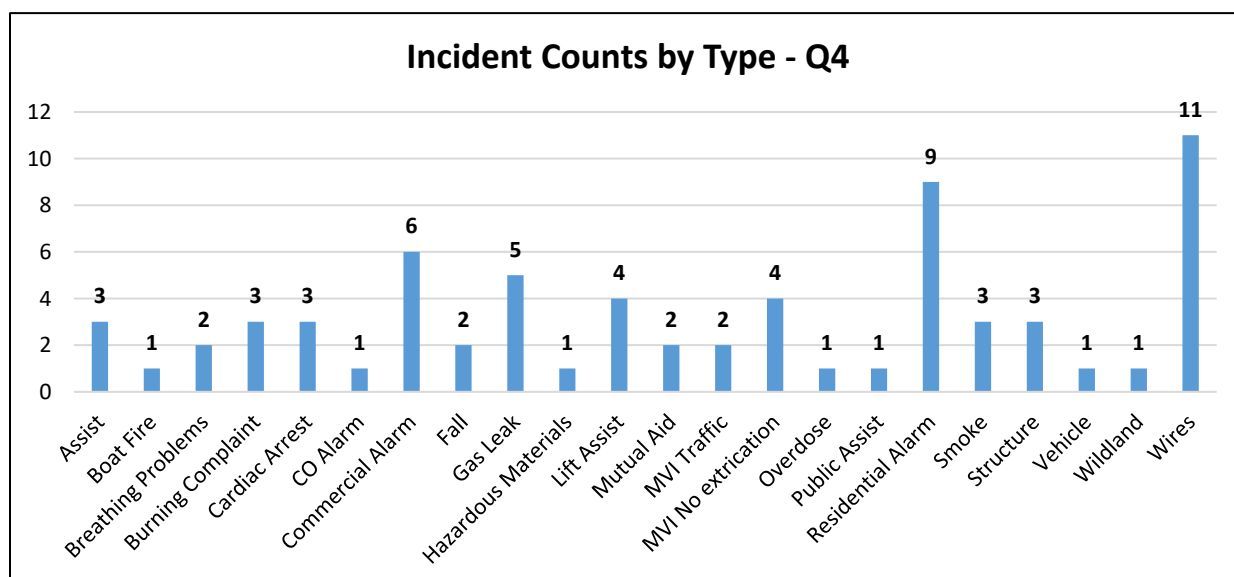
Gibsons and District Volunteer Fire Department (GDVFD)

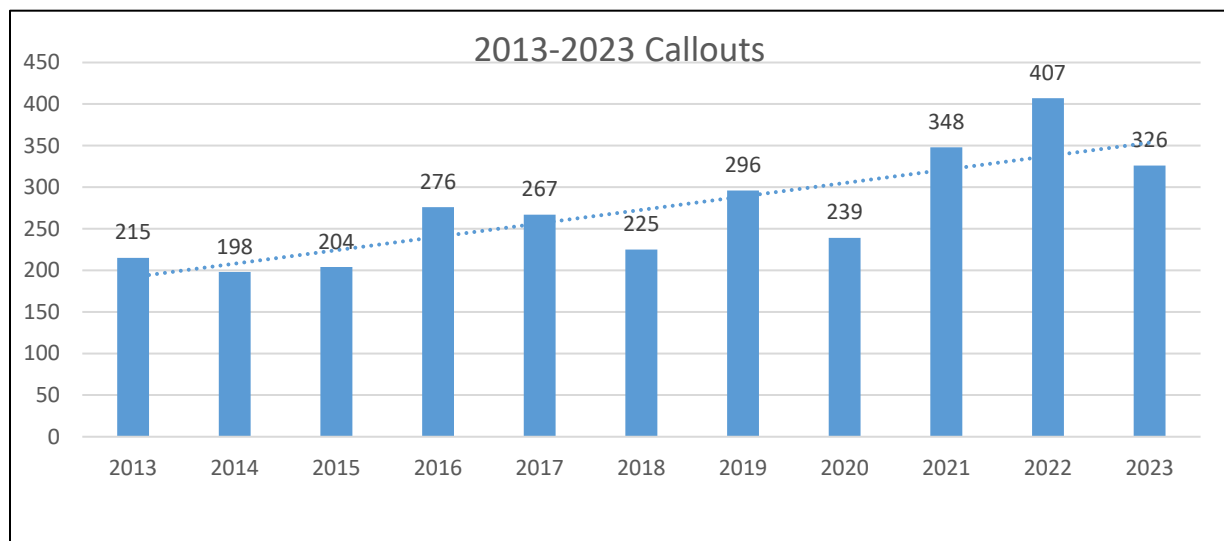
Progress on Priorities from 2023 Service Plan Lite

Objective	Strategies	Timeline	Progress
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 Q4 is **846**
2. Number of callouts attended in the fourth quarter of 2023 is **69**
3. The GDVFD currently has 44 members:
 - a. **34** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards
 - b. **34** are trained to the interior level or higher
 - c. **44** are trained to the exterior level or higher
4. The average estimated response time to emergency incidents in Q4 was **8 minutes 45 seconds**.

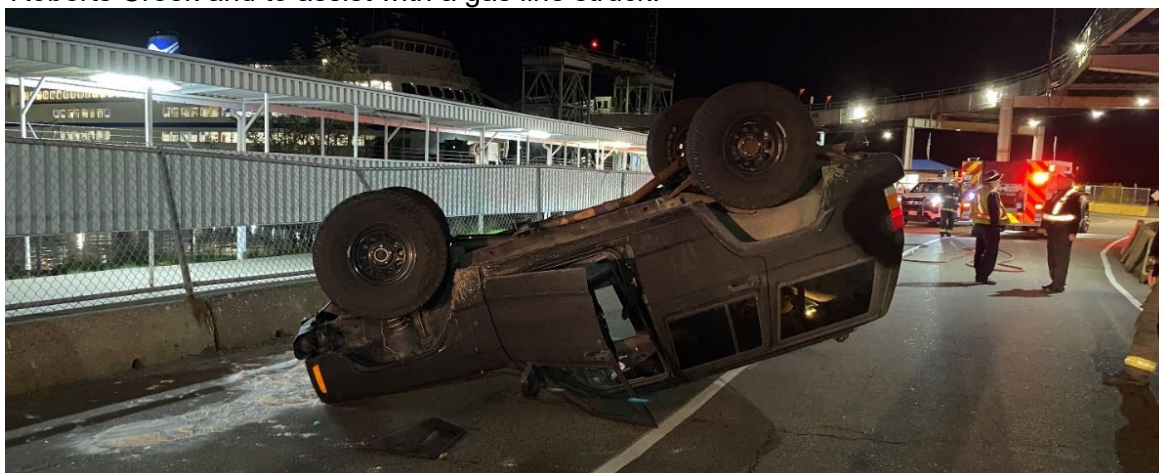




The focus of training for this quarter was vehicle rescue, rapid intervention and interior firefighting training.

An emergency vehicle operations course was hosted in Gibsons with members from Pender Halfmoon Bay and Pender Harbour fire department also attending. The fire department members are excited about the growing program and inclusion of other departments. There are ongoing plans to host this course throughout the Sunshine Coast in 2024.

Notable incidents this quarter included: a fire in a home-built sauna, an electric scooter fire, a rollover motor vehicle incident at the ferry terminal and a significant structure fire in the Bonniebrook area. Mutual aid from both Roberts Creek and Sechelt was requested to the structure fire in Bonniebrook. Gibsons also responded to a call for mutual aid for a structure fire in Roberts Creek and to assist with a gas line struck.



The fire prevention team completed 10 fire and life safety inspections, 22 referrals, three OFC fire investigations and one new pre-incident plan. The fire department assisted School District 46 with an egg drop science experiment.

The fire department was also able to participate in Crash the Coast, an Elves' Club fundraising event. Each year, our local emergency services up and down the coast set up a boot drive in their respective locations to assist in this generous campaign. The GDVFD has participated in this event since inception and was able to raise \$16,720 in just a few hours. The Elves' Club fundraising event, including the telethon, was able to bring in a record \$39,315 this year.

Quint 1 was placed out of service due to an air leak in the braking system. Fleet maintenance was able to temporarily repair the leak while awaiting parts, which have since arrived.

All fire department vehicles underwent bi-annual preventative maintenance and commercial vehicle inspection in Q4. Annual preventative pump maintenance will be scheduled for Q1, 2024.

A roof leak at the main fire hall was discovered by staff in late December. With early detection and assistance from SCRD Building Maintenance, the roof was quickly patched. Roof replacement has been deferred for a number of years but will be a necessary project in 2025 (or earlier).

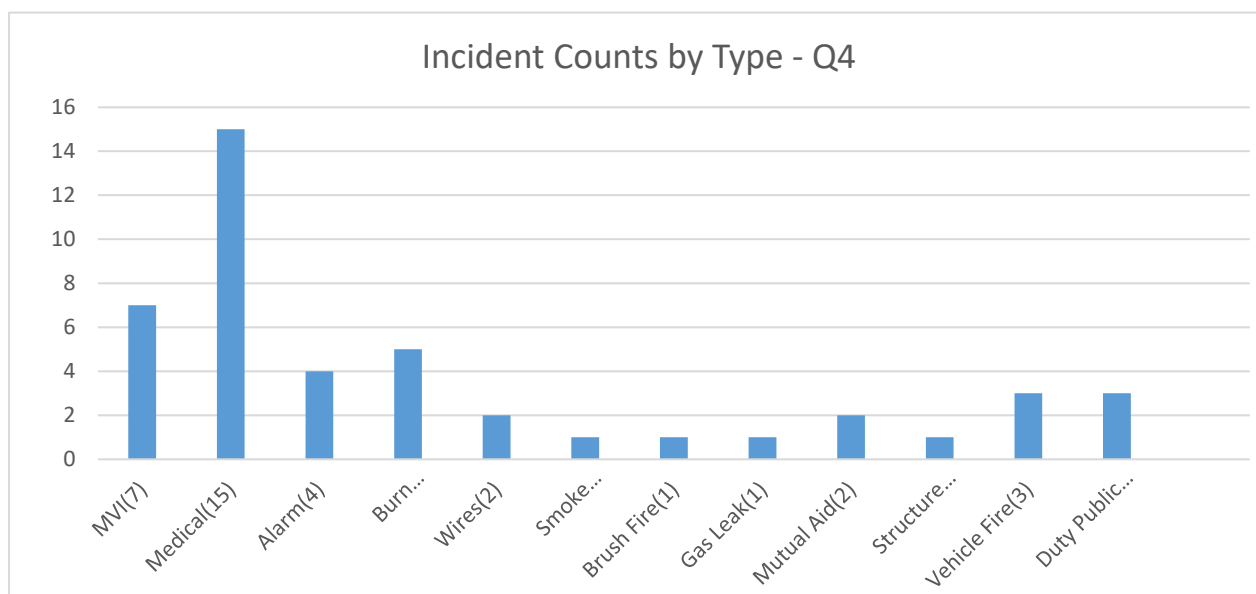
Xwesam / Roberts Creek Volunteer Fire Department (XRCVFD)

Progress on Priorities from 2023 Service Plan Lite

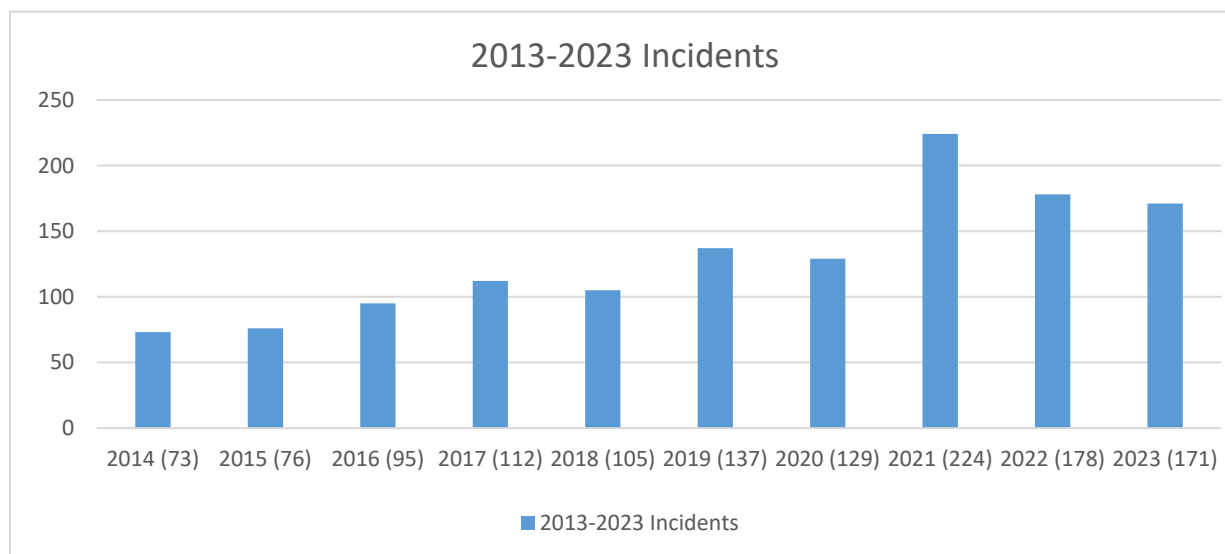
Objective	Strategies	Timeline	Progress
Improve responders' & the public's readiness to respond to fire & climate-related emergencies	Increase budget for fire department training.	Q3 2023	Completed, base budget increase.

Key Performance Indicators

1. Number of emergency incidents attended in Q4 2023 was: **45**
2. Q4 Incident hours = 49:51 & Person hours= 383:54
3. The average response time to emergency incidents in Q4 2023 is **5.2 minutes**
4. Q4 Regular Training Hours = 24. Person Hours = 238
5. Additional Training Hours = 48. Person Hours = 216.
6. 2023 incident total was 171.
7. We currently have **18 members including** two paid staff. Paid staff after hours response are unpaid.
 - a. **7** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards
 - b. **5** are trained to the interior level.
 - c. **5** are trained to the exterior level.
 - d. **2** more officers have achieved their Fire Officer 1 certification level and are currently progressing in Fire Officer 2.
 - e. **1** Officer completed the Fire Inspectors course.



Call volume:



Notable events

Roberts Creek members attended 3 fatalities in Q4 which is uncommon. In October a well-known local had a sudden cardiac event. On December 23rd, a local also suffered cardiac arrest. Both of these events saw Roberts Creek First Responders working with BCEHS in attempting resuscitation of these individuals, however the attempts were unsuccessful. On December 30th, a motor vehicle incident resulted in the death of a Sechelt resident. Sunshine Coast fire departments take the mental health of our members quite seriously and comprehensive assistance and support resources were provided to responders.

A brush fire was reported in October. Upon arrival members found a vigorous surface fire extending into a treed area near a residence. Some trees were damaged in an area estimated at 5m x 5m. The surface fire was quickly extinguished, however, the burn extended down into the duff layer and extra work was required to expose and extinguish those areas. No persons were found on the property. This brush fire was notable due to its growth and that it occurred in October.

An unattended campfire was reported in the treed area behind Roberts Creek Elementary School. Staff and students reportedly had a field trip that day. Members extinguished the remains of the campfire and found downward extension into the duff layer of 18". School staff were notified and advised of proper use and extinguishment of campfires.

RCVFD responded to a structure fire in November with the assistance of Gibsons and Sechelt fire departments. The structure was in excess of 50% involvement upon arrival and beyond saving. 20 firefighters in total attended the event which required an extended hydrant supply hose and engine to boost pressure due to distance from the hydrant including elevation. The fire was extinguished without further damage to vegetation or other buildings.

There were no injuries, however, one person was sleeping in the house during the initial stages of fire development. The individual escaped the burning structure via a bedroom exterior door just minutes before the fire extended into the room. The house was a total loss and the cause is listed as undetermined. This event underscores the value of working smoke alarms and closing interior doors to slow fire spread, particularly at night, and increase the chances of occupant survival.

In November, an underground gas pipe was cut by machinery in the Roberts Creek Co-Housing complex. A resident had contacted all residents to warn of the leak. Roberts Creek Fire worked to ensure all residents had evacuated and mustered at the cul-de-sac below. Fortis was notified and an engine was requested from Gibsons Fire Department through the mutual aid agreement. A poll of residents at the muster point showed 3 missing. Roberts Creek Fire located the missing residents. One had been sleeping. One resident refused to leave. Constant monitoring around the area showed that gas was mainly dissipating vertically. Once Fortis confirmed the leak stopped and waited a further 10 minutes, residents were allowed to return.

2023 Q4 Training Review

The final quarter of 2023 was a period of community interactions and inter departmental relations work for the Xwesam-Roberts Creek Fire Department, involving dedicated efforts from all our fire department volunteers. This community education work and the continued department training program encompassed a wide range of critical areas to ensure our readiness to respond to emergencies effectively.

Q4 Training Highlights

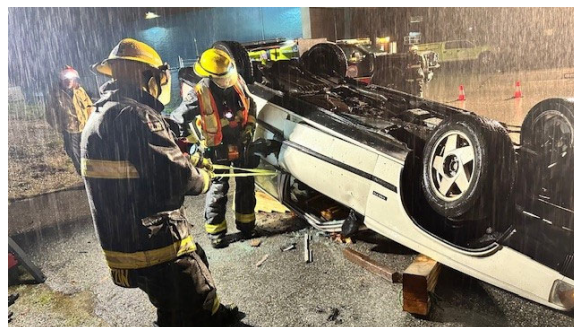
1. Business Meeting
2. First In All Alone course (Dynamic Training)

The collaborative "First In All Alone" course conducted with the Sechelt and Halfmoon Bay Fire Departments was geared towards equipping participants with essential skills crucial during the initial minutes of a structure fire. Recognizing the constraints of limited resources in these critical moments, the course emphasized the importance of a well-defined plan and structured approach. Attendees delved into honing individual skills essential for a rapid and effective response on the fireground. The comprehensive nature of the course underscores our collective commitment to enhancing the capabilities of our firefighting personnel during the crucial early stages of emergency incidents.



3. Driving / Spotting

Our driving and spotting practice has been instrumental in refining the skills of our team members. Through targeted exercises, participants have honed their driving precision and developed keen spotting abilities, crucial for navigating emergency vehicles safely and effectively. The practice sessions not only enhance individual driving skills but also foster seamless communication between drivers and spotters, contributing to the overall efficiency of our emergency response operations.



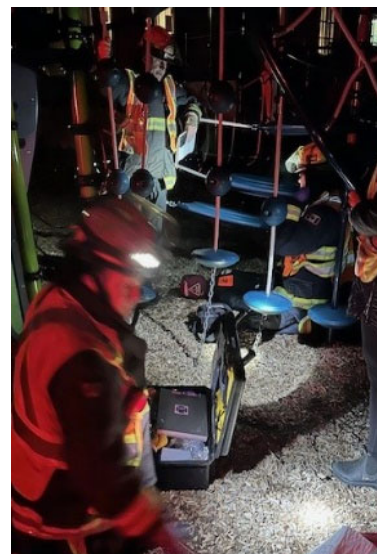
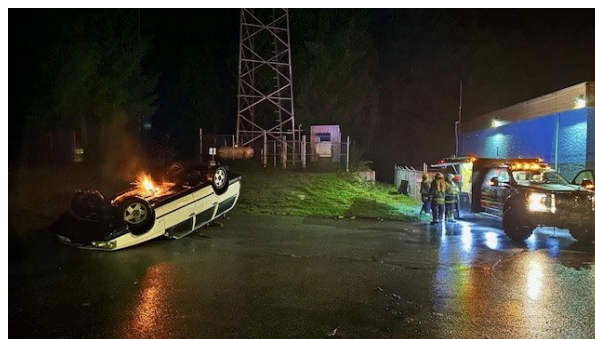
4. Auto Extrication

Our team has undergone extensive training in auto extrication techniques, equipping us with the skills to extricate individuals safely and precisely from vehicles involved in collisions. Our ongoing commitment to refinement ensures that we consistently enhance our methods for gaining swift and efficient access to extricate individuals from vehicles. In the current quarter, our focus has been dedicated to furthering our proficiency in utilizing our combi tool for optimal results in auto extrication scenarios.



5. First Responder Training

Our First Responder Training practices placed a strong emphasis on medical response in diverse situations, ensuring our team is well-prepared to handle a wide range of emergencies. This training encompasses situations ranging from trauma incidents to medical emergencies, emphasizing quick and decisive actions to stabilize individuals until advanced medical help arrives. Our commitment to ongoing education and practical exercises ensures that our first responders are adept in applying their medical training across diverse and dynamic situations, ultimately enhancing the quality of care and support we provide to those in need.



6. Forcible Entry Training

Here significant emphasis was placed on honing the essential skill of single firefighter door forcible entry. The focus of the training was to refine techniques and strategies specifically tailored for situations where a lone firefighter needs to gain access to a structure swiftly and effectively. Through hands-on exercises, our personnel practiced various door forcible entry scenarios, emphasizing precision and speed in executing these maneuvers. This specialized training not only elevated individual proficiency in navigating such challenges but also underscored the critical role of single firefighter door forcible entry skills in ensuring a prompt and adept response.



7. Water Supply / Connections – Deployment – Reloading

Emphasis was placed on refining water supply and connection procedures, as well as the intricate processes involved in deployment and reloading. The session was dedicated to enhancing the team's proficiency in managing water resources effectively during emergency scenarios. Participants engaged in comprehensive drills, focusing on swift deployment strategies and systematic reloading techniques. This targeted training not only bolstered our personnel's technical skills but also underscored the paramount importance of seamless water supply management in emergency response scenarios. The commitment displayed by our team during this training night underscores our ongoing dedication to maintaining the highest standards in operational preparedness.



8. Structure Fire Scenario

We recreated a recent structure fire that occurred in our district. During this simulation exercise, our primary objective was to enhance operational efficiency by identifying areas that required refinement. Additionally, the simulation provided valuable insights into opportunities for process optimization.



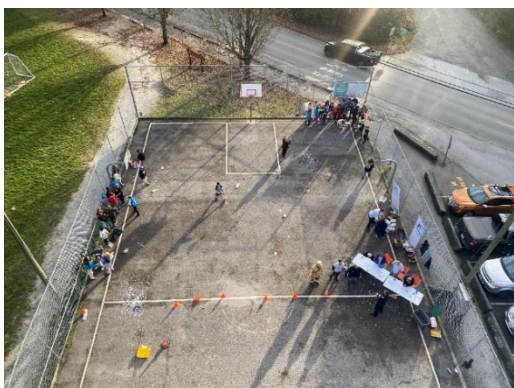
9. Firefighter Skills Competition Night

This training event placed a strong emphasis on fostering and enhancing teamwork within our firefighting personnel while also boosting morale. Recognizing the paramount importance of collaborative efforts in emergency response, the exercises conducted during the night were strategically designed to reinforce effective team dynamics. The emphasis on teamwork was woven into every facet of the training. The event not only bolstered individual skill sets but also reinforced the critical role of seamless collaboration among team members. By prioritizing and refining our collective abilities, we are better positioned to handle complex emergencies with precision and efficiency.

10. Egg Drop – Fire Safety – FireSmart Presentation

Our efforts in community engagement encompassed a variety of initiatives, including a collaborative venture with the Sechelt Fire Department and The Technology Festival Association of BC (TFABC) to organize a S.T.E.M. egg drop event at the local elementary school.

Additionally, we conducted essential Campfire Safety talks in partnership with the FireSmart program, specifically tailored for intermediate classes. These endeavors were instrumental in not only deepening our connections within the community but also in cultivating a culture of safety and preparedness among our residents.



Notable Achievements

First In All Alone course, working with Sechelt and Halfmoon Bay Fire Departments.

Working with The Technology Festival Association of BC and The Sechelt Fire Department on a S.T.E.M. egg drop at the Roberts Creek Elementary School.

Training Methodology

Our training approach continued to blend online and hands-on components. The Vector Solutions platform continues to allow us to deliver information efficiently and to maximize hands-on training during practice nights, accommodating members' diverse schedules.



Halfmoon Bay Volunteer Fire Department (HBVFD)

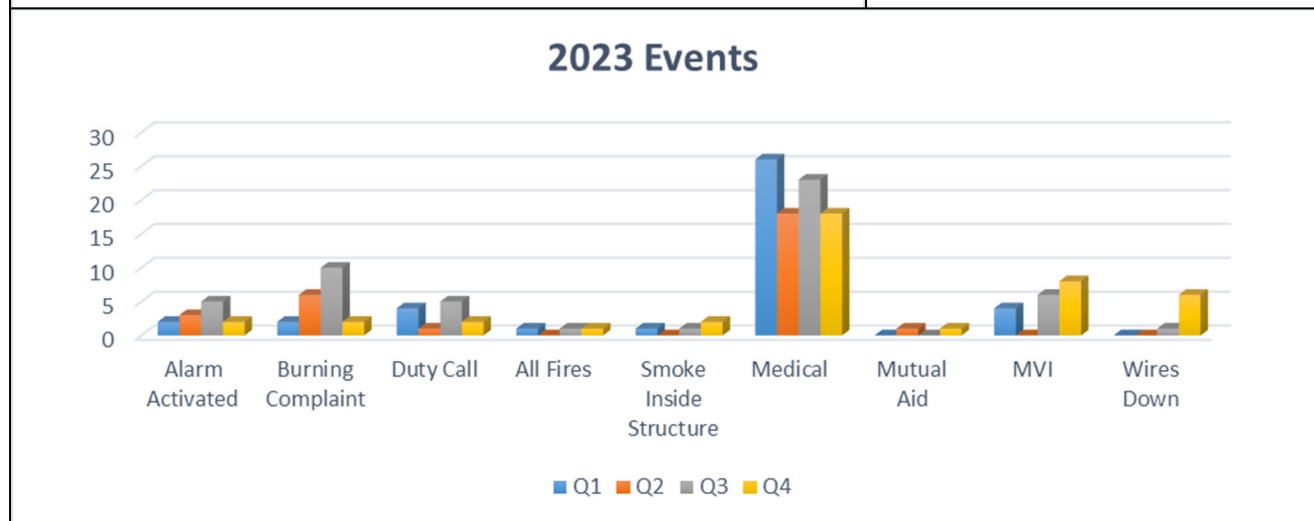
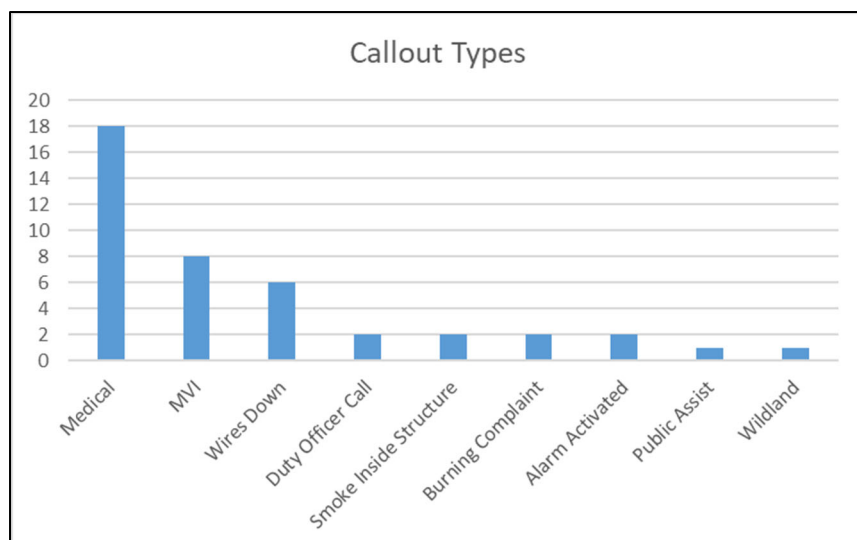
Progress on Priorities from 2023 Service Plan Lite

Objective	Strategies	Timeline	Progress
Improve readiness to respond to climate-related emergencies.	Increase budget for fire department training.	Q2 2023	Budget increase completed; training underway

Key Performance Indicators

Events

The department responded to 44 events in Q4. The average response time was 9.5 minutes. The total minutes for all 44 incidents was 2795 and total hours was 46.58. The membership spent a total of 449.8 hours for all members on scene. The Halfmoon Bay Fire Department responded to 168 total events in 2023. Medical Aid made up of 48% of all emergency responses. With our closest ambulance station located in Sechelt, this service is required for quick aid to any crucial time sensitive events.



Membership

The current membership stands at 24. In Q4, two long standing members retired. In 2023, we had 6 members leave totaling 89 years of experience. We had 3 new members start in September, they will be working their way through the exterior program until May of 2024.

Training

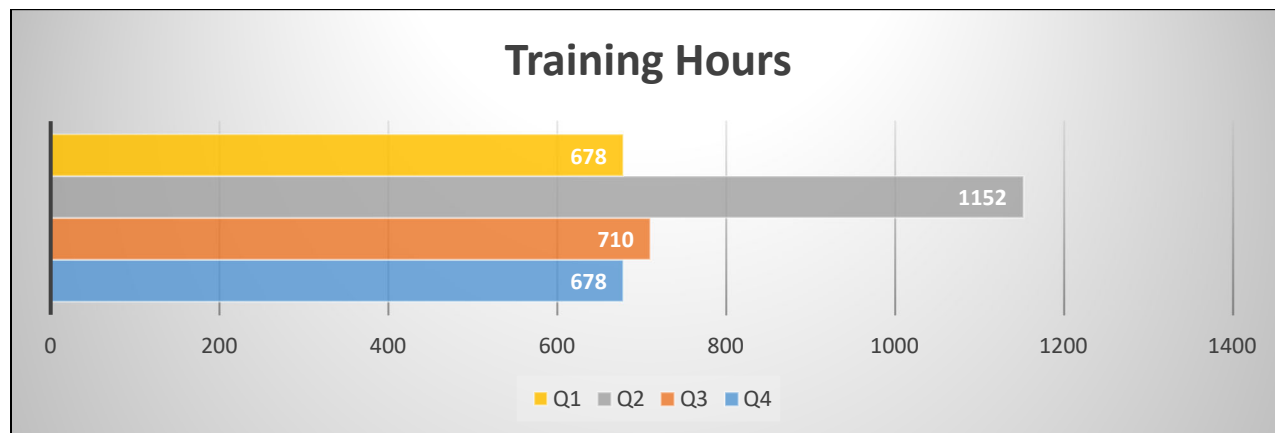
Department Wednesday night practice hours: 24
Department total membership Wednesday night practice hours: 319
Department extra training course hours: 3
Department total membership extra training course hours: 92
Department membership total training hours Q4: 411

There were three courses taken in Q4. The training that was supplied was:

1 Member – Fire Service Administration (FIRE-1120) – 14 Hours
1 Members – Company Inspections (FIRE-1111) – 14 Hours
4 Member – First in all alone – 16 Hours

With all the success we have had with continuing education for the membership it required all and more from our training budget.

Total training hours In Q4: 631
Total training hours by all members in 2023 was 3171.
Total courses provided to members this year: 28



We are looking forward to continuing the training and education of our members so we can provide the best service possible to our community. We are continuing to upgrade and improve the training yard beside hall #1 to enable the best possible training sessions from our weekly training sessions.

The training departments of all the Sunshine Coast Fire Departments meet quarterly to improve communications and provide opportunities for one another. This collaboration has been very successful in getting members trained and it reduces the costs to each of the departments.

Wildfire Deployment

In 2023, the Halfmoon Bay Fire Department was able to answer the call from the province on 4 separate occasions.

May - Tender to Fort Saint John

July - F-250 with SPU crew, to support many different areas over a two-month period.

August - Tender to Kelowna.

August - Command Unit to Kelowna to provide task force leader support.

These deployments offer our members a great deal of training and experience, this experience is very useful for when we get this style of event in our own community. The deployment revenue after expenses earned by the department was \$91, 836.56. These funds can be used for cost recovery and assist with purchasing future expenditures.



Looking forward in 2024

- Providing compensation to firefighters responding to emergencies.
- Making better progress with Hall #2.
- Purchasing to complete bid process for the new heavy Rescue truck approved in 2023.
- Training and firefighter training standards.
- Improving our public education and safety program.

Egmont and District Volunteer Fire Department (EDVFD)

Progress on Priorities from 2023 Service Plan Lite

Objective	Strategies	Timeline	Progress
Improve readiness to respond to climate-related emergencies (wildfires).	Train all members to the exterior operations level.	Q4 2023	Ongoing

Key Performance Indicators

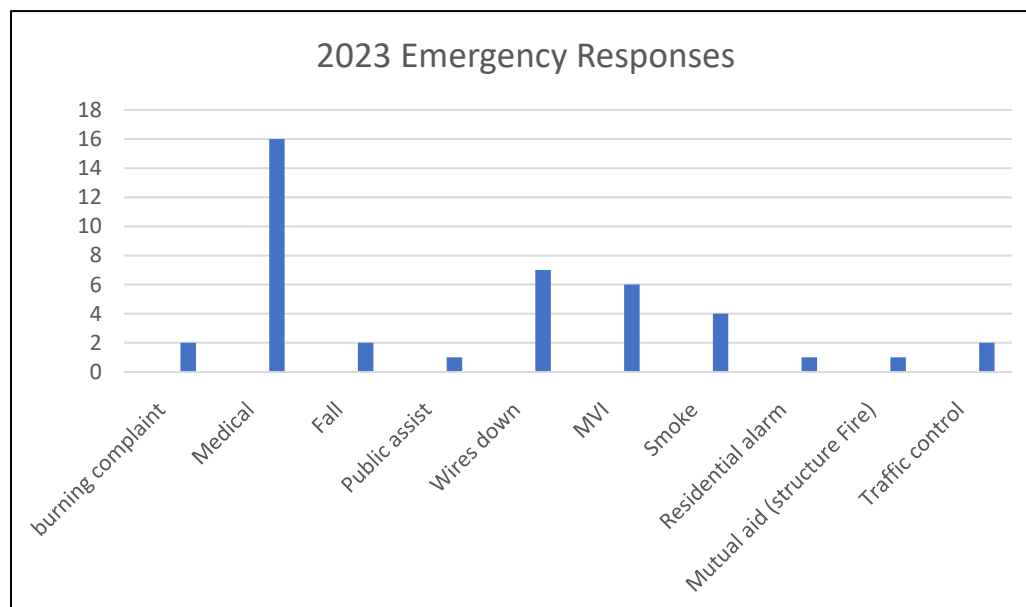
Incident Type and Call Volume

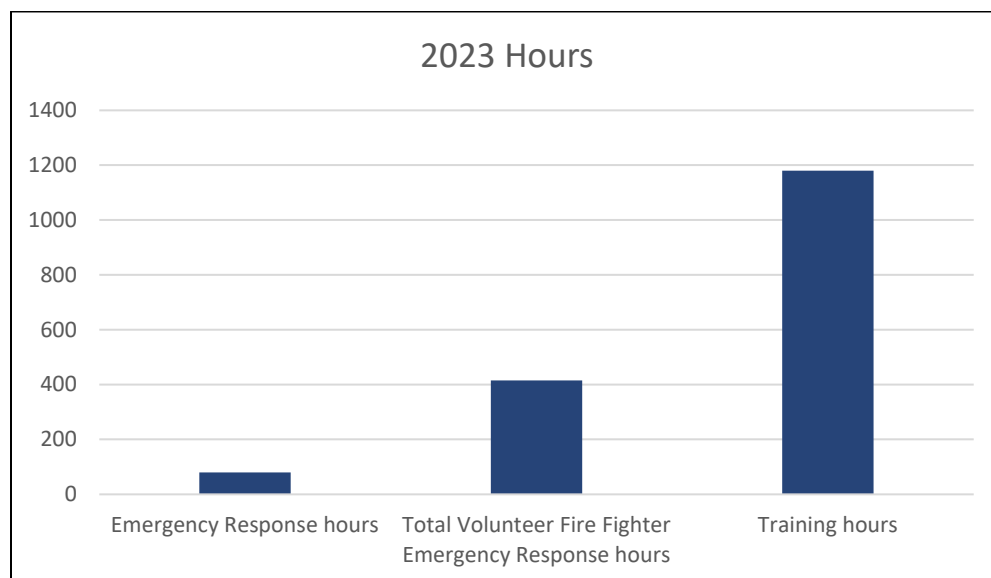
The EDVFD responded to seven calls in the Fourth Quarter of 2023. The EDVFD responded to 42 calls in 2023.

Type of Incident Responses	Q4 Total	2023 Total
Burning Complaint	1	2
Medical	2	16
Public Assist	1	1
Wire down	3	7
Fall		2
MVI		6
Smoke		4
Residential alarm		1
Mutual aid (Structure Fire)		1
Traffic Control		2

The Q4 calls combined made up 17.23 hours of emergency response hours, with a total combined emergency response Firefighter hours of 103.65hrs.

The 2023 total calls combined made up 79.23 hours of emergency response hours, with a total combined emergency response Firefighter hours of 415hrs.





Training hours and practice

The firefighters from the Egmont and District Volunteer Fire Department combined for over 384 hours of training in the Fourth Quarter of 2023.

EDVFD weekly practices in Q4 consisted of: First aid kit reviews, Truck checks, Equipment checks, Helicopter Landing zone training, First Responder medical scenario training, First Responder trauma training.

The firefighters from the Egmont and District Volunteer Fire Department combined for over 1180 hours of training in 2023.

EDVFD weekly practices in 2023 consisted of: First aid kit reviews, Truck checks, Equipment checks, Helicopter Landing zone training, First Responder medical scenario training, First Responder trauma training, Emergency Scene traffic control, Caf operations, Hall clean ups, Naloxone training, SCBA training, Masks and balaclava training, Traffic Skills testing, Hose checks, Extinguisher training, Drafting skills, Bladder fill practice, Pump 2 (new apparatus) set up & training, Emergency Scene Management training, Drafting from lakes to trucks, 3000 gallon vertical water storage tank set up, Scenarios run by Lieutenant as Incident Command, CPR training.

Membership Highlights

Egmont and District Volunteer Fire Department has 15 members and has certified 3 members, in house, with First Responder in Q4. EDVFD invited 2 new recruits from Pender Harbour Fire Department to join the First Responder class for FR certification, making up a class of 5 new FR's that are now certified and in the process of Licensing.

In 2023 EDVFD had two members certified and licensed in Emergency Medical responder, one member re-licensed in First Responder and three members (joined by two members from Pender Harbour Fire Department) certified in house, in First Responder awaiting licensing. All members went through Emergency Scene Traffic Control skills testing. Two members were certified in First Responder train the trainer with Fire Medix. One member volunteered at Gibsons Fire Department to put some of their members through practical testing for First Responder certification.



Pictured above: EDVFD Volunteers at Practice doing SCBA training

2023 Highlights

EDVFD acquired a “new to us” apparatus from Gibsons which has been labelled Pump 2. It is a mini that we have installed a new compressed air foam system onto, with plenty of space for SCBA bottles and masks, hoses, first aid equipment, forestry pumps and lots of other fire fighting gear. We are grateful for other departments to help us get new equipment while keeping within our budget.

Gibsons Fire Department also helped EDVFD and the other SCRD departments on the coast, file for the Community Emergency Preparedness Fund firefighting small equipment grant. Egmont was awarded a grant for \$30,000 which was spent on: water tanks, 2 sets of turnout gear, 11 fire fighter helmets and a 400-gallon custom welded aluminum water tank for one of our mini trucks.

EDVFD currently has in service a quad for the Skookumchuck rapids trail, Engine 1, 3 Minis consisting of Squad 1, Pump 1 and Pump 2.

Sunshine Coast Emergency Program (SCEP)

Progress on Priorities from 2023 Service Plan Lite

Objective	Strategies	Timeline	Progress
Strengthen Emergency Support Services (ESS) Team	Formalize (and compensate) ESS Director role/tasks	Q3 2023	Completed. The ESS Team continues to grow in numbers and capacity. Co-Directors continue to improve capacity with suppliers, supporting and training for the Team.
Strengthen Foundation of Emergency Program	Review and update hazard, risk and vulnerability assessment; review and update emergency management bylaws	Q4 2023	The HRVA contract was awarded to KPMG and is ongoing. Contract was extended due to delay in purchasing and on track for completion by May 31, 2024.
Reduce the impact of wildfires on local communities.	Continue and expand grant-funded FireSmart Program	Q3 2023	Completed 2023. A Wildfire Mitigation Specialist and FireSmart Representative, in addition to the FireSmart Coordinator has been hired.
Further expand Emergency Program to deal with climate change	Develop an Extreme Heat Response Plan Develop Evacuation Plans for the Sunshine Coast	Q4 2023	SAFER continues to review the final draft. An extension of the contract end date was awarded due to a delay with purchasing. Contract extended and on track to be complete by March 31, 2024. Three evacuation plans have been completed. Evacuation planning continues into 2024.

Key Performance Indicators

1. Number of EOC activations (**year-to-date**) - **2**
2. Cumulative days of EOC activation (**year-to-date**) - **52**
3. Cumulative hours work in EOC (year-to-date) – SCR D staff and others – **159**
4. Number of members in ESS team - **15 Active members**
5. Number of properties receiving FireSmart assessments (grant-funded program) - **160**
6. Number of community FireSmart evaluations (grant-funded program) - **12**
7. Number of FireSmart public engagement events (grant-funded program) - **23**
8. Completion of HRVA and EM bylaw updates – Completion of HRVA is on schedule for to be complete March 31, 2024. **RFP still in progress for Bylaw Update, awaiting for contract to be awarded.**

Emergency Program Initiatives

The Emergency Program continued to be busy in 2023. We were fortunate to have minimal EOC activations and managed the water scarcity without having to declare a State of Local Emergency. Community Outreach, stakeholder engagement and public education presentations continue to be an important program initiative and stakeholder engagements included the RCMP, General Public, The Legion Branch 112, Vancouver Coastal Health, Girl Guides (Camp Olave) and Community Services.

Emergency preparedness and evacuation planning is also a program priority and will continue in 2024.

We continue to look for alternative locations and measures for storing emergency equipment after the SCEP container was broken into and equipment stolen.

Emergency Program Coordinator (EPC)

EPC and Bylaw attended a meet and greet with the RCMP at their Detachment. Bylaw gave a presentation on their services and provided scenarios of where they can be of assistance to the police, such as vicious animal control and grow-ops operating in areas not zoned for that purpose.

EPC gave an emergency preparedness presentation to the public at the Sechelt Library; to Elphinstone Community Association and an interview with Coast FM. Overall SCEP had a high profile in local media for 2023. EPC conducted an exercise to set up a reception centre at GACC with the ESS Volunteer Team

EPC has managed contractors and worked with contractors for the renewal of the Hazards, Risks and Vulnerability Analysis (HRVA) and the Extreme Heat Emergency Plan.

EPC has been helping to facilitate meetings with the RCMP to speed up the progress on the Chapman Tower Replacement.

Emergency Support Services (ESS)

The ESS Volunteer Team continues to flourish with various members taking additional courses to enhance their emergency management understanding. We continue to grow capacity within the team as an additional team member has taken the ESS Directors course, totaling 4 people with higher level training. We have also identified 2 additional volunteers to take the Directors course in Spring of 2024.

The ESS Directors continue to improve our ability to open a reception centre and provide support to the community. They have updated suppliers (who provide food, clothing and shelter) and added new ones, by attending businesses and providing an excellent overview of the program.

Emergency Communications Team (ECT)

ECT provided a demonstration and interview with the Coast Reporter on how VHF radio communications can help during a disaster and their role in an EOC.

Emergency Response and Recovery / Emergency Operations Centre

EPC continues to work with SLT and HR to prepare for staffing future EOC activations. We have hired one “as and when required, exempt casual” with considerable EOC experience. We have also identified 2 others in the community that would be suitable to work an EOC activation in addition to locating a company that will contract personnel to work in EOC’s.



EPC continues to work through and implement recommendations from the EOC Drought After Action Report.

911 Service – Upgrades

Work is being done on completing an inventory of all assets within the 911 function. The inventory will include the original value of the items as well as the estimated longevity of the equipment. This is being done as part of an effort to develop a capital plan for function 220.

Meetings with the RCMP have been arranged for Q1 of 2024 to finalize details of an agreement for the SCRD and RCMP to share the communications towers at Cecil Hill and at the Chapman Water Treatment Plant.

The CRTC is mandating the implementation of the Next Generation 911 (NG9-1-1) service, which will offer a significant upgrade over the current 911 system. The SCRD has signed an agreement with Telus for this service and has also accepted a provincial grant of \$45,000 to support the implementation of the enhanced 911 service. The grant can be used for training for protective services staff, public education specific to NG911, and legal and contract costs for system migration, mapping and GIS work to meet system requirements, and incremental staff time. The other three jurisdictions within the SCRD also received grants, although the 911 service is an SCRD responsibility. There is a meeting scheduled for Q4 with those jurisdictions to discuss how best to use the grant money to implement the new system throughout the Sunshine Coast.

Progress on Priorities from 2023 Service Plan Lite

Objective	Strategies	Timeline	Progress
Upgrade communication towers	Construct new radio tower at the Chapman water treatment plant.	Q2 2024	A contract with Tylon Canada has been negotiated for the construction of the tower which is to commence in Q1 2024.
Acquire additional frequencies	Work with Innovation, Science and Economic Development Canada to acquire new radio frequencies	Q2 2024	Five new frequencies were acquired to be used for future radio upgrades. Ongoing.
Improve redundancy in communication	Upgrade antennas and repeaters	Q4 2024	We have found a Rogers tower in Nanaimo, which meets our needs and Rogers is willing to accept SCRD equipment on its tower with minimal upfront engineering costs. This option is less expensive than other options, and there is no concern with VHF interference.

Key Performance Indicators

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

During Q4, there have been two reports of radio interference between fire departments.

2. Number of times that communication from E-Comm is interrupted.

Egmont, Gibsons and Roberts Creek have all reported issues communicating with E-Comm during Q4. It is estimated 5-6 calls involved a temporary loss of communication between a fire department and E-Comm. These are normally related to the location of the fire call.

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

All four fire departments reported interruptions to radio communication during Q4, although there is not an accurate count of occurrences. These problems continue to be related to the geographic location of the incident, with a high number of them occurring in the Roberts Creek area.

FireSmart Program

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). The SCRD was successful with a regional grant application for \$750,000 towards the revitalization of our region's FireSmart program.

Work is commencing to update the SCRD's website FireSmart page and several updates have recently been added. The FireSmart program continues to rely heavily on social media to assist with public education and scheduling of assessments.

The FireSmart team attended the Halfmoon Bay Christmas fair and received twelve requests for assessments. Every FireSmart awareness presentation generates requests for assessments and for additional FireSmart awareness sessions. FireSmart awareness sessions are now being scheduled into May.

The Library Program has been presented to both the Gibsons and Sechelt Public Library's with Erin Wilson taking the lead on this. This Library Program is set to launch in February. Additionally, there is a session booked with SD46 in January to work on implementation of the FireSmart K – 12 FireSmart BC Education Program.

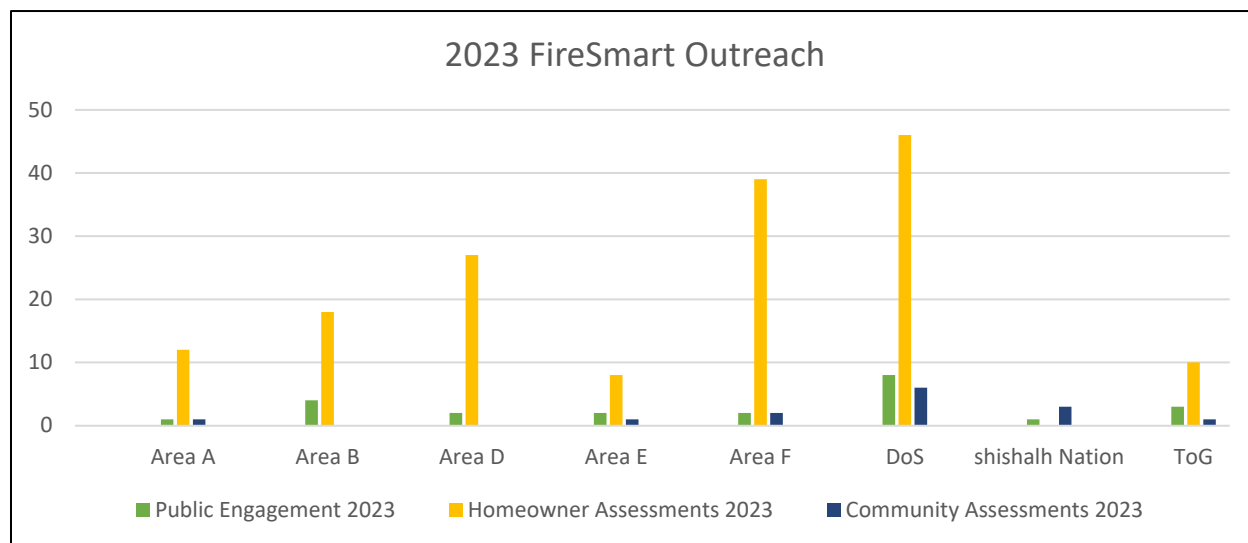
The FireSmart program continues to have a solid engagement with the island and lake communities with several community assessments scheduled or completed. Two of the island communities are applying for the neighborhood recognition program. There are 30 assessments scheduled with the Sakinaw Lake Community Association.

The FireSmart team made a presentation to the Camp Olave Board. Girl Guides of Canada want to work with the program to create the "learn together with FireSmart" badge for the Girl

Guides. A community assessment has been completed for this group, along with 25 individual structure assessments.

A FireSmart awareness session is booked for the Bonniebrook Heights community group, followed with a mitigation session on the Georgia Crest Park, this work will be done by the residents with supervision by the FireSmart team and the SCRD parks. A similar strategy is being worked on with the Woodcreek Park neighborhood, starting with an awareness session, a community assessment, followed by individual homeowner assessments and hopefully some scheduled mitigation work.

Last month assessments for the District of Sechelt on the Rockwood Lodge and the Mission Point House were completed. These assessments will assist the facilities management and parks to budget and schedule the mitigation work that needs to be done in 2024. Meetings have been set in January with the District of Sechelt, the Town of Gibsons, and the SCRD to consider further physical, critical and natural assets for further assessment.



The FireSmart team and members from the local fire departments participated in wildfire mitigation training. The full week of training included classroom work and field assessments throughout the Sunshine Coast.



Bylaw Enforcement Division

Progress on Priorities from 2023 Service Plan Lite

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.	Q3 2023	A new candidate was hired into the full-time Bylaw Enforcement Officer role in Q4 and is in the process of being trained. 1 Officer completed Riparian Assessment training
Maintain overall bylaw enforcement capability	Increase operating budget to support expanding bylaw staff.	Q2 2023	Completed.

Key Performance Indicators

In the Fourth Quarter of 2023, the Bylaw Enforcement Department received a total of 41 Bylaw Enforcement and Dog Control complaints, broken down by Electoral Areas as follows:

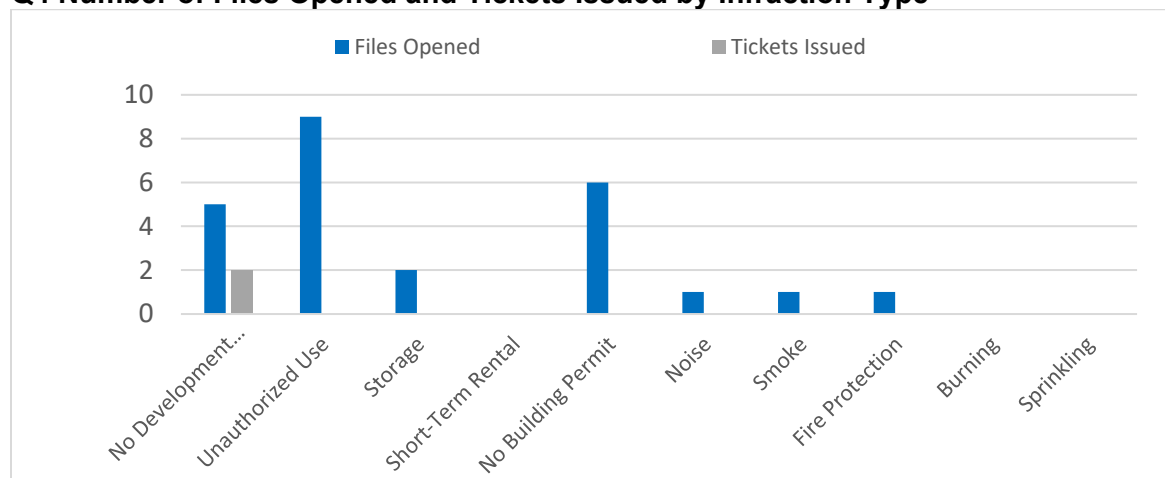
Electoral Area	Bylaw Enforcement Files Opened	Dog Control Files Opened
Electoral Area A	7	N/A
Electoral Area B	4	4
Electoral Area D	6	2
Electoral Area E	4	3
Electoral Area F	4	6
District of Sechelt	0	N/A
shíshálh Nation Government District	N/A	1
Q4 Total for 2023	25	16

There was a total of 376 Bylaw Enforcement and Dog Control complaints received and files created by the Bylaw Enforcement Department in the year of 2023, broken down by Electoral Area as follows:

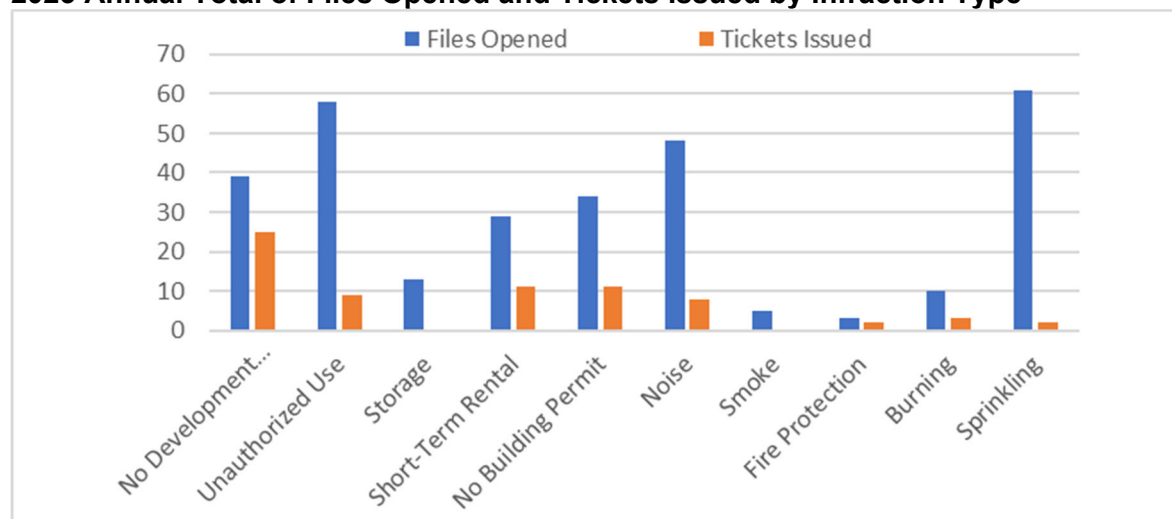
Electoral Area	Bylaw Enforcement Files Opened	Dog Control Files Opened
Electoral Area A	71	N/A
Electoral Area B	73	25
Electoral Area D	54	15
Electoral Area E	41	12
Electoral Area F	36	21
District of Sechelt	25*	N/A
shíshálh Nation Government District	N/A	3
Annual Total for 2023	300	76

*All Bylaw Enforcement Files within the District of Sechelt are related to illegal water use.

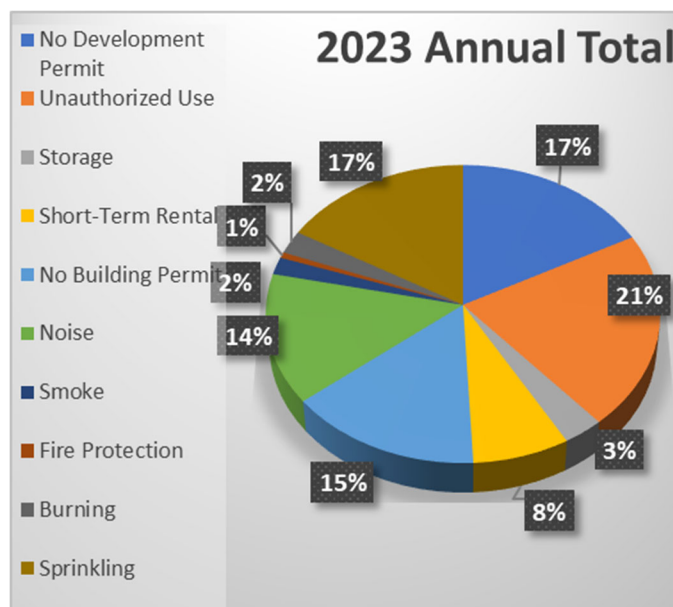
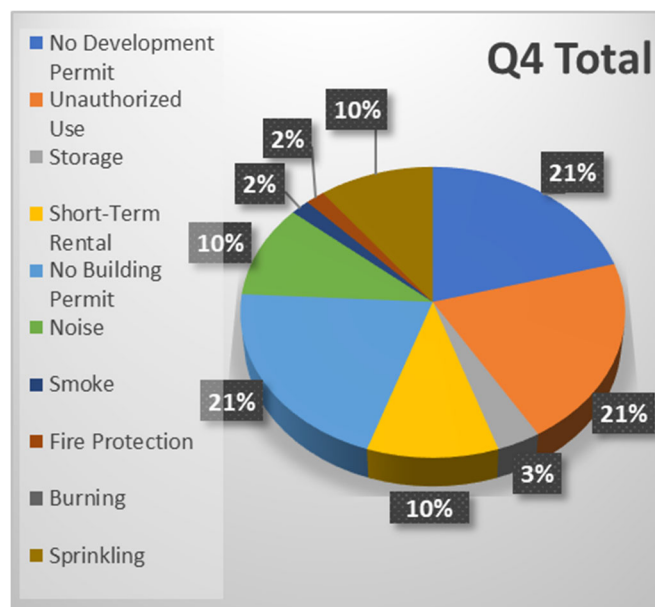
Q4 Number of Files Opened and Tickets Issued by Infraction Type



2023 Annual Total of Files Opened and Tickets Issued by Infraction Type



Percentage of Files Closed by Infraction Type



There have been 3 Bylaw Enforcement Notices (Tickets) Issued in the Fourth Quarter of 2023 for Dog Control and Bylaw Enforcement Issues. There have been an annual total of 76 Bylaw Enforcement Notices and Municipal Tickets issued for 2023. The amounts associated with those Tickets is as follows:

2023	Q4	Annual Total
Value of Tickets Issued	\$1,100.00	\$33,400.00
Value of Tickets Collected	-	\$15,640.00
Value of Tickets withdrawn/voided/discounted	-	\$8,650.00
Total Value of Tickets Outstanding	\$1,100.00	\$8,580.00
Total Number of Tickets gone through Adjudication/ Provincial Court Hearings	2	32
Total Number of Tickets Upheld	2	31

A lengthy Adjudication Hearing was held in the Fourth Quarter of 2023 for two separately disputed tickets. Both tickets were upheld by the assigned Adjudicator at the hearing that took place in October.

At this time, the Bylaw Enforcement Department is currently dealing with 11 active Riparian and Land Alteration investigations. These files are generally very complex and time consuming and typically involve coordination and cooperation from other SCRD departments, particularly the planning department, and can involve provincial and/or federal agencies.

At the end of the Fourth Quarter; 61 Riparian and Land Alteration Bylaw Enforcement Files have been concluded during the year of 2023 and are actively working towards compliance with the Planning department. The Bylaw Enforcement Department has transferred 37 of those files onto the Planning Department for proper permitting. Currently 7 of the active Bylaw Enforcement Files also have existing Remediation files with the Planning Department.

Highlights

Unauthorized Grow-Op Complies with Zoning Regulations

In October of 2023 BEO Lanegraff had successfully closed an unauthorized use complaint that was opened in February of 2023 in regards to a property owner growing approximately 10,000 cannabis plants. The property owner complied with our Zoning bylaws and removed all of the plants from the property.

Festival of Lights Parade

In the fourth quarter of 2023 the Bylaw Enforcement Department took part in the annual Festival of Lights parade in Sechelt handing out candy canes to children.



Animal Control

Progress on Priorities from 2023 Service Plan Lite

Objective	Strategies	Timeline	Progress
Continued quality service delivery	N/A	Ongoing	Ongoing

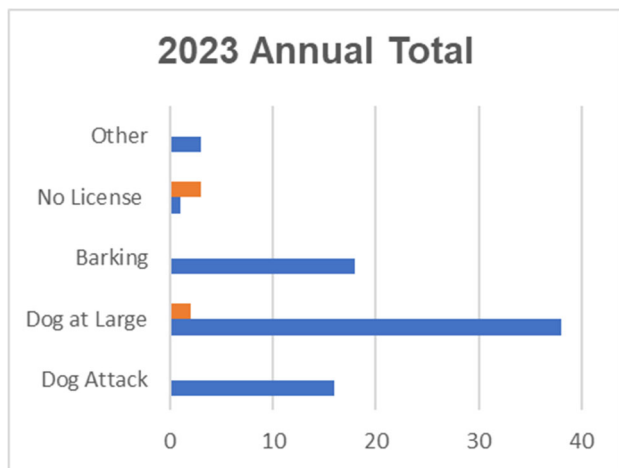
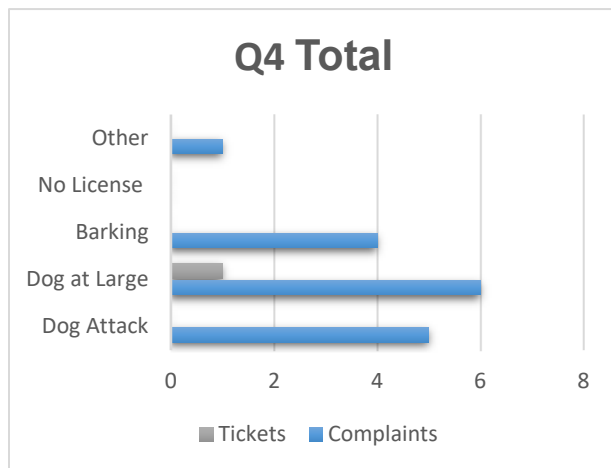
Key Performance Indicators

In the Fourth Quarter of 2023 there have been a total of 5 Dog Attacks reported to the Bylaw Enforcement Department. All of the dog owners in these incidents have been receptive and willing to comply with the Dog Control Bylaw 376. As a result one dog was deemed vicious.

Dog Control Activity

2023	Q4	Annual Total
Number of Dogs Apprehended	1	4
Number of Tickets Issued	1	5

Q4 Number of Dog Control Files Opened by Infraction Type



Reviewed by:			
Manager	X – B. Kennett X – K. Jones 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 – February 22, 2024

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: COMMUNITY SERVICES DEPARTMENT 2023 Q4 REPORT

RECOMMENDATION

THAT the report titled Community Services Department 2023 Q4 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 Fourth Quarter (Q4) of 2023 (October 1 to December 31).

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

- Parks [650]
- Cemeteries [400]
- Bicycle/Walking Paths [665 & 667]
- Dakota Ridge [680]
- 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>Ongoing - tracking and renewing as required.</p> <p>Development and award of new contracts for portable toilets, septic service, pest control, and rough lumber.</p> <p>Continued focus on inclusion of climate resiliency in all operational project planning and practices.</p> <p>Enhanced seasonal focus on ensuring ditches, drainages, culverts are clear and functioning. Tree management focusing on trees affected by drought.</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>Hazard Tree Assessment and mitigation projects, including following significant storm/wind events.</p> <p>Targeted wildfire risk prevention, fuel load dispersal.</p> <p>Integrated pest and invasive/noxious species management and mitigation.</p>	Ongoing	<p>Seasonal staffing levels for fall/winter operations are five 5 days/week.</p> <p>Regular inspections of properties and assets. Focus on stormwater management, woody debris and leaf removal, mulching.</p> <p>Inspections and winterization of external water systems.</p> <p>Trail maintenance focused on windfall and organic debris removal, surface water control, checking ditches and culverts, tread replacements and repair of boardwalks and bridges, checking and installing signage to ensure user safety.</p> <p>Cultural and environmental legislative and regulatory requirements embedded into all park operational planning and projects. Planning and external land management agency permitting in progress for emerging operational projects.</p> <p>Implementation of low volume/flow water fixtures as needed or at end of useful life. Identification and mitigation of water leaks in park facilities.</p> <p>Windfall and hazard tree assessment and removal as identified.</p> <p>Fuel load mitigation, debris dispersal, removal, and documentation as time permits.</p> <p>Coordinating priorities for FireSmart Assessments of Parks Assets in conjunction with SCRD FireSmart Coordinator.</p>

			<p>Planning underway for 2024 treatment priorities of noxious/invasive plant species.</p> <p>Staff using an in-house application on mobile phones for documentation while in the field (called Arc GIS Fields Map App).</p> <p>George Cormack Park Trail (Area B) – Remains closed. Planning underway to relocate a section of the trail (Environmental and Archeological assessments completed in Q4).</p>
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>Katherine Lake Campground closed for the season at the beginning of September 2023.</p> <p>Contractor support for campground winterizing tasks and end of season walk through.</p> <p>Contractor support for water system operations and water quality sampling for KL and Lions Field.</p> <p>Ongoing monitoring of streamflow and surface water drainage patterns around campground. Ensuring culverts/ditches clear and functioning.</p> <p>Windfall/debris management as needed.</p> <p>Planning for installation of new waste receptacles in Q1 2024 (includes organic waste option).</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>Monthly inspections completed and documented.</p> <p>Repairs and maintenance of assets completed as identified. Focus on debris management and playground boarder replacement priorities as time permits.</p> <p>Spray Park – Seasonal inspections and winterization of water system.</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>	Ongoing	<p>Seasonally scheduled maintenance, including winterizing of irrigation systems, inspections and heating of irrigation building to protect assets, turf drainage improvement treatments to prepare for fall/winter rains.</p> <p>Regular field conditions assessments.</p> <p>Facility Bookings Technician support for coordination of fall/winter sport field bookings and regular user group updates communicating operational field closures/reopening.</p>

	Baseball diamond fringe upkeep and resurfacing.		
Management and Maintenance of Community Halls	<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>NEW: Construction of a new community hall in Halfmoon Bay at Connor Park</p> <p>NEW: Community Partnership for current hall at Coopers Green Park.</p>	Ongoing	<p>Regularly scheduled inspections of halls and associated systems.</p> <p>Continued preventative maintenance occurring as required.</p> <p>Facility Bookings Technician support for communications and coordination with community hall leaseholder partners, ongoing support for general bookings and special events.</p> <p>RFP is under development for design/construction of Halfmoon Bay Community Hall.</p> <p>Report presented to Committee of the Whole regarding the operations, and maintenance of the current Coopers Green Park building.</p>
Planning and Coordination of Capital and Operational Projects	<p>Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years.</p> <p>NEW: Park enhancements at Coopers Green Park</p>	Ongoing	<p>Ongoing coordination and implementation of carry-forward projects. See BPSR for updates on projects.</p> <p>Starting to develop the project charter for the Coopers Green Park Enhancements project.</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>Q1-Q4</p>	<p>Priorities established for 2024.</p> <p>Working with asset management to continue to refine and update capital asset renewal plan. Development focus areas for 2024 which will include Sports Field assets.</p> <p>Parks inventory and classification review process to begin Q1 2024. Includes working with GIS to identify current park inventory and classifications.</p> <p>Not yet initiated. This will be phase 2 after the current park inventory and classification documentation is completed (above).</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	Chaster House bridge replacement planning continues. Awaiting engineering report.

			Cliff Gilker bridge replacement planning continues. Awaiting engineering report. All other flood recovery projects completed.
Parks related Bylaws and Procedures	Review and update Parks Bylaw. Review work tasks to identify where additional safe work procedures are needed and develop procedures. Review and update existing safe work procedures.	Q2-Q4	Not addressed due to staff resourcing challenges and competing priorities. Added to 2024 Service Plan. Work underway to review and update departmental and safe work procedures. Have identified gaps in policy, procedures, and worker knowledge. Action plan developed and in progress.
Park Signs Standards/Regional Sign Strategy and priority repairs	Complete sign inventory, condition analysis, plan and implement standards for the different classifications of parks signs. Include considerations for integration of First Nations history/language as well as interpretative signage. Address priorities for sign repairs and replacements.	Q1-Q4	Some incremental progress on signage requirements for type of park classification, trail, or facility has been made as staff time allows. Priorities for sign replacement strategy underway with consideration for archeological costs and logistics related to large number of signs due for replacement. Coordination with RSTBC for implementation of HWY signage for Recreation Sites that are under SCRD stewardship.
Engaging with the Community	Pursue and support community stewardship and partnership opportunities for parks/trails and related community projects.	Ongoing	Ongoing support with partner community groups to carry out existing work plans and develop 2024 priorities. Renewal of Partnership Agreement with SC Disc Golf Association process underway. Working towards establishing a new Partnership Agreement for Stewardship of Big Tree Recreation Site.
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	Stakeholder re-engagement initiated. Planning for kick off in early 2024.

Key Performance Indicators:

Community Hall Bookings

	Hours Booked					Usage Rate				
	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2022 Q4	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2022 Q4
Chaster House	96	110	345.50	52.50	36.50	7.11%	8.15%	25.59%	3.80%	2.70%
Coopers Green	60.3	125.5	121.75	69.50	36.50	4.48%	9.30%	9.02%	5.15%	2.70%
Eric Cardinall	243	174.45	94	258	183.25	18.00%	12.94%	6.96%	19.11%	13.57%
Frank West	183	128.3	69	176.50	147.25	13.56%	9.52%	5.11%	13.07%	10.91%
Granthams	51	81	44	103.50	84.75	3.78%	6.00%	3.26%	7.67%	6.28%
Total	633.30	619.75	674.25	660	488.25	9.39%	9.18%	9.99%	9.78%	7.23%

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.

Community Hall Bookings - Annual Totals

	Number of Bookings			Hours Booked			Usage Rate		
	2023 Total	2022 Total	2019 Total	2023 Total	2022 Total	2019 Total	2023 Total	2022 Total	2019 Total
Chaster House	101	29	222	604	166.75	805.25	11.19%	3.09%	14.91%
Coopers Green	123	81	136	377.05	206.00	439.50	6.99%	3.81%	8.14%
Eric Cardinall	191	154	162	769.45	597.75	656.00	14.25%	11.07%	12.15%
Frank West	242	198	164	556.80	440.25	501.25	10.31%	8.15%	9.28%
Granthams	130	87	0	279.50	166.25	0	5.18%	3.08%	0%
Total	787	556	684	2586.80	1,577.00	2,402.00	9.58%	5.84%	11.12%

Sports Field Bookings

	Hours Booked					Usage Rate				
	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2022 Q4	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2022 Q4
Cliff Gilker	*102.50	closed	closed	closed	587.5	*45.56%	closed	closed	closed	43.52%
Connor	316.00	447.30	390	288	334	23.41%	33.15%	28.89%	21.33%	24.74%
Lions	0	3	36	35	66	0.00%	.22%	2.67%	2.59%	4.89%
Maryanne West	279.45	99	149.50	307	330	20.72%	7.33%	11.07%	22.74%	24.44%
Shirley Macey 1 & 2	876.30	709.30	703.00	783.50	947.50	64.93%	52.56%	52.07%	58.04%	70.19%
Total	2,030.15	1259.00	1278.50	1413.50	2265.00	30.08%	23.31%	23.68%	20.94%	33.56%

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.

Sports Field Bookings – Annual Totals

	Number of Bookings			Hours Booked			Usage Rate		
	2023 Total	2022 Total	2019 Total	2023 Total	2022 Total	2019 Total	2023 Total	2022 Total	2019 Total
Cliff Gilker	38	679	758	102.50	2097.50	2547.50	45.56%	38.84%	47.18%
Connor	362	387	462	1441.30	1467.75	1933.48	26.69%	27.18%	35.81%
Lions	20	51	96	74	192.50	229.00	1.37%	3.56%	4.24%
Maryanne West	293	191	155	834.95	656.00	630.00	15.47%	12.15%	11.67%
Shirley Macey 1 & 2	710	620	550	3072.10	2656.75	1976.00	56.90%	49.20%	36.59%
Total	1423	1928	2021	5524.85	7070.50	7315.98	20.47%	26.19%	27.10%

Development Referrals Received and Reviewed by the Parks Division

Q1 2023	Q2 2023	Q3 2023	Q4 2023	Total 2023	Q4 2022	Total 2022
6	3	1	1	11	2	14

KPI's reported annually:

Number of Km of Trails (based on classification)

	Type 1	Type 2	Type 3	Type 4	Total
	Paved or hard packed surfaced double track trail, all weather use, with no obstacles in surface	Natural surfaced packed single-track trail or double track trail	Natural surface single track trail	No construction	
Approximate linear metres of trails	31,500 m	26, 500 m	11,000 m	2, 000 m	71,000 m

**Some locations are difficult to access and determine, but calculations are as accurate as we can using GIS mapping.*

Acres of Parkland (various classifications)

Park Type/Classification	Hectares	Acres
Beach Access	23.49	58.04
Community Park	79.58	196.64
Crown tenure land	6.21	15.36
Destination Park	1,027.00	2,537.77
Green Space	301.01	743.81
Local Neighbourhood Park	23.47	58.00
Subdivision Park	0.42	1.05
Tot Lot	0.70	1.72
Trail Right of Way	0.50	1.23

**See 2014 Parks and Recreation Master Plan for definitions of various park classifications.*

Katherine Lake Camping Bookings

	Number of Bookings											
	May 2022	May 2023	June 2022	June 2023	July 2022	July 2023	Aug 2022	Aug 2023	Sept 2022	Sept 2023	Total 2022	Total 2023
Tenting Sites Occupied	39	43	111	85	276	295	292	285	76	29	794	737
RV Sites Occupied	34	126	198	243	418	542	434	545	172	27	1256	1483
Group site	N/A	0	N/A	1	N/A	11	N/A	15	N/A	0	N/A	27
	Total 2023 Seasonal Occupancy: 70%											
	Total 2022 Seasonal Occupancy: 64.26%											

- 2023 Camping season May 18 to September 3; 2022 Camping season May 18 to September 18.
- There are ten (10) tenting sites and 19 RV sites
- This was the first year to offer a Group Site which can hold up to 30 people at once.

Emerging Issues:

- None to report

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	Seasonal maintenance and groundskeeping tasks underway. Hazard tree assessments as required. Monitoring and mitigation tasks as needed for rain and stormwater runoff. Headstone lifting and leveling as workplan priorities permit. Lawn care services contract support as required.
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 Ongoing	No change from Q3. Carried forward to 2024 Service Plan priorities.
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.	Ongoing	Ongoing continuous improvement meetings. Parks operations have just begun keeping track of time allocations for Cemetery Services (interments)
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. Work with Finance on asset retirement obligations.	Q1-Q4	No Change from Q3 – ongoing.

	Define and document service levels.		
Fees and Charges Review	Review all service fees and charges.	Q3-Q4	Carried forward into 2024 Service Plan priorities.
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.	Ongoing	Carried forward into 2024 Service Plan priorities. Continued compilation of information and tracking suggested revisions to service bylaw. Review and update existing safe work procedures ongoing.

Key Performance Indicators for 2023:

	Q1 2023	Q2 2023	Q32023	Q4 2023	Total 2023	Q42022	Total 2022
Current Inventory							
Full plots, regular	20	18	20	13	13	44	44
Full plots, Jewish Section	12	12	10	10	10	13	13
Cremation plot	229	226	226	225	225	243	243
Columbarium Niches	7	4	4	1	1	8	8
Burials							
Plots Sold	3	2	4	6	15	6	19
Interments	3	2	3	3	11	3	16
Cremations							
Plots Sold	0	1	2	0	3	2	10
Niches Sold	1	2	1	3	7	4	7
Interments	2	2	4	4	12	3	19
Inurnments (Niche)	1	3	1	2	7	2	5
Marker Installations	2	8	6	6	22	2	28

Emerging Issues:

- A voluntary waitlist has been established for those that wish to pre-sold full plots, so the remaining full plots can be used for more urgent short requirements.
- RFP for cemetery expansion project will be issued in Q1 2024. An application has been submitted to Consumer Protection BC for approval of additional interment area.

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 of all infrastructure and assets. Conduct regular inspections and address minor repairs as required, including vegetation trimming, brushing and removal, and drainage maintenance.	Ongoing	Regular inspections are ongoing. Seasonal maintenance of ditch beside Roberts Creek Multi Use Bike for stormwater control. Seasonal debris and leaf litter removal.
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	Project planning on hold for removal of the fencing along Hwy 101 at Chaster Creek crossing and area. Engagement of MoTI regarding standards and requirements delayed due to staffing change at MoTI. Capital asset planning work has started. Staff are working to develop a comprehensive asset inventory and address any gaps in known tangible assets. See BPSR for details on the Lower Road Retaining Wall project. Continuing to work with MOTI on design standards and project scope.

Emerging Items:

- 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>Planning and coordination of preseason operational tasks.</p> <p>Opening was delayed due to warm wet weather systems.</p> <p>Equipment inventory and supplies arranged for 2023/2024 season (i.e. first aid supplies, emergency equipment).</p> <p>Grooming Equipment mobilized from Mason Road Yard to Dakota Ridge.</p> <p>Mechanical mowing of brush along main ski trail area completed.</p> <p>Pre-season hand brushing of some ski trails and access road.</p> <p>Outhouse pumping and re-sealing of warming hut building envelope completed.</p>
Customer Service	<p>Ticket sales and accounting, and marketing and promotions of service.</p> <p>Regular public communications and updates.</p>	Ongoing	<p>Early Bird seasons pass sale November 15 to December 15th. Regular priced seasons pass sales after December 15th.</p> <p>3rd Party Vendor agreement in place for day pass sales.</p> <p>Marketing and Communications Plan reviewed and initiated.</p> <p>Regular updates on social media, Dakota Ridge Webpage, newspaper, radio, and other print media.</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>Volunteer trail hosts and groomers training completed. Focus on safety awareness, risk management strategies, emergency communications plan and handheld radio use, day pass ticket sale process, customer interactions, and Dakota regulations.</p> <p>Successful pre-season volunteer work party held. Tasks included refurbishing picnic tables and benches, light trail brushing, cleaning up garbage and debris, improving storage and organization in equipment and storage sheds.</p> <p>Volunteer orientation/training program review ongoing.</p> <p>Coordination with Dakota Nordics Ski Club for seasonal program requests and pass sales.</p>

Seasonal Access Road management	Annual maintenance to repair upper road sections and improve drainage (contracted services) including: <ul style="list-style-type: none"> Road plowing and maintenance Brushing, trimming and vegetation maintenance 	Ongoing	Contracts for road maintenance and snow clearing services awarded. Access road pre-season maintenance activities completed. Focus on improving surface water draining off road surface, ensuring ditches and culverts are clear and functioning. Snow clearing on access road and in main parking lot completed on an as needed basis. Other basic pre-season maintenance activities underway and will prioritized/completed as budget/weather/contractor availability permits
Asset Management Plan Implementation & Service Level Planning	Complete asset registry for Dakota Ridge assets and develop long term capital plan. Define and document service levels.	Q2-Q3	Continuing work with asset registry. Continuing work on defining service levels. Long term capital asset replacement planning was delayed due to other competing priorities.
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	Snowmobile delivered in Q4. Coordinating with fleet maintenance for initial inspections. New kiosk and trail map signage received and installed. Procurement of services to install fall protection on top of storage shed delayed until Q2 2024.

Key Performance Indicators:

Dakota Ridge Season Pass Sales							
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 YTD
Pass Sales	127	107	112	209	221	196	132
Number of Volunteers:							
Volunteer Position	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 YTD
Trail Hosts	28	22	15	20	20	16	19
Groomers	9	9	9	7	8	8	7
Fall Work Party	13	7	10	10	5	16	10
Total	50	38	34	37	33	40	36

The number of operating days in the season is 105.

Emerging Issues:

- Opening delayed due to warm wet weather patterns, impacting seasons and day pass sales.

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	Due to planning and implementation of snow and ice control services, minimal progress was made towards catching up on the preventative maintenance backlog from Q1. The division completed approximately 80% of the years' total preventative maintenance activities with priority given to the most critical items.
Maintenance support as capacity permits	Prioritize and complete tickets received for support to complete emerging repairs and priority tasks.	Ongoing	Approximately 50 hours were committed to larger projects and other work tickets in Q4. 192 hours were committed to planning, procurement of equipment, materials and implementation of snow and ice control services in Q4. 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 Q3.
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	Complete.
Asset Stewardship	Conduct a review of existing preventative maintenance programs provided by the division at 26 SCRD 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	No change from Q3.
Documentation of Service Levels	Establish Building Maintenance Service Levels.	Q1-Q4	No change from Q1, first draft completed and under review. Will carry forward into 2024 service plan priorities.

Key Performance Indicators:

Building Maintenance Tickets	Q1 2023	Q2 2023	Q3 2023	Q4 2023	2023 Total	Q4 2022	2022 Total
Tickets received	67	43	25	42	177	49	202
Tickets resolved	52	41	32	47	172	51	205
Unresolved tickets	39	41	34	29	29	24	24

Emerging Issues:

- The enhancement of the division's services to provide snow and ice control to several SCRD facilities starting in Q4, reduced the division's capacity to complete preventative maintenance activities and work tickets. Where possible casual staff were employed to add capacity to the division and critical tasks were given priority. A 2024 budget proposal for additional staff resources to support the snow and ice control service enhancement has been submitted.

COMMUNITY RECREATION FACILITIES [615]

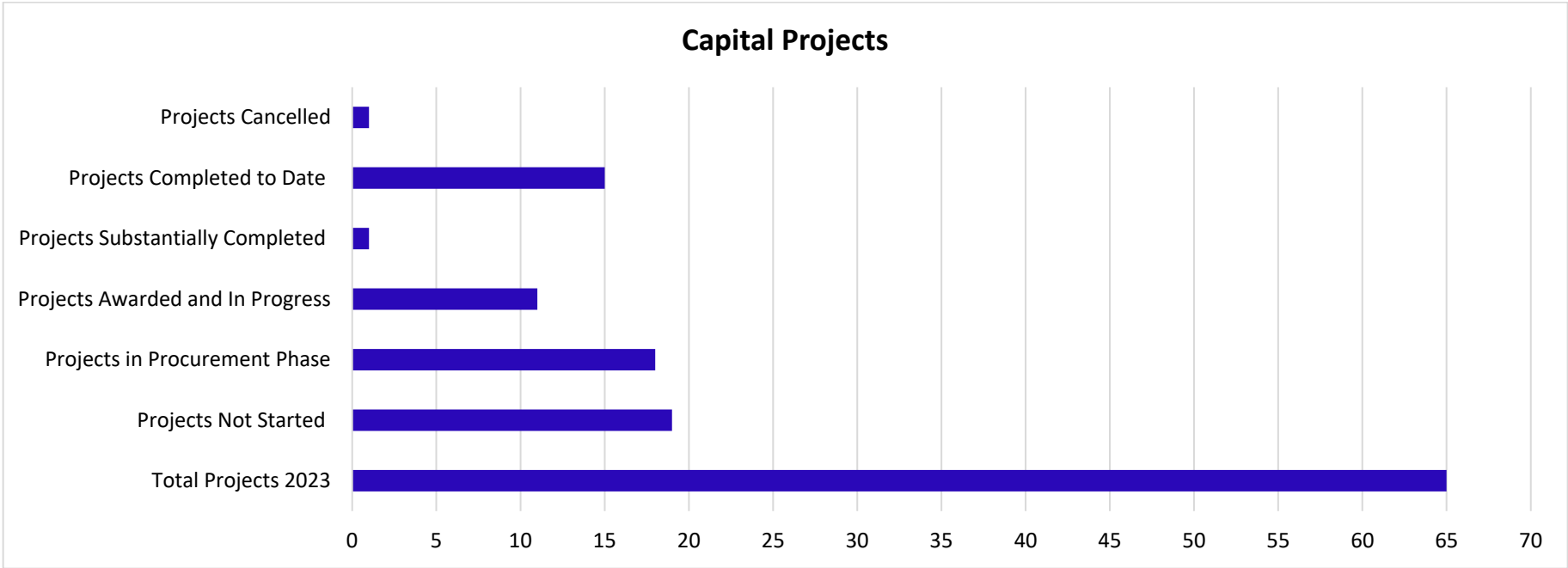
Facilities Services [613]

Progress on Priorities from 2023 Service Plan

Objectives	Strategies	Timeline	Progress
Facility operation and preventative maintenance	<p>Ensure safe, regulation-compliant operation of facilities.</p> <p>Prevent breakdowns/service interruptions.</p> <p>Maximize useful life of community assets.</p>	Ongoing	No change from Q2. 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.
Planning and coordination of capital renewal projects.	<p>Planning, coordination and procurement of goods and services to complete capital renewal projects and one-time capital projects.</p> <p>Plan, procure services, schedule and complete 38 new capital projects for 2023. Provide project management and oversight.</p> <p>Plan and coordinate the SAC sprinkler system replacement to occur in two phases, during annual facility maintenance, starting in 2023, completion in 2024.</p>	Ongoing	See capital renewal projects summary below.
Annual Facility Maintenance	Plan, schedule and complete annual maintenance at recreation facilities.	Q1-Q3	All recreation facility annual maintenance completed.
Development and Ongoing Review of Safety Procedures	<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>	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	Complete.
Asset Retirement Obligations	Work with Finance to identify asset retirement obligations.	Ongoing	Complete.
Asset Management Software Planning	Work with Asset Management to determine asset management software requirements for recreation facilities.	Q1-Q4	No change from Q1.

Training and Development Program Implementation	Implement program to enhance staff skills, knowledge and experience	Q1-2024	No change from Q3. Project recommended for cancellation due to lack of staff resources to move forward.
Documentation of Service Levels	Establish Facility Services Service Levels.	Q1-Q4	No change from Q1, 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	Complete. 2024 Budget proposal submitted to fund work to determine the viability of reactivating the well at SCA.

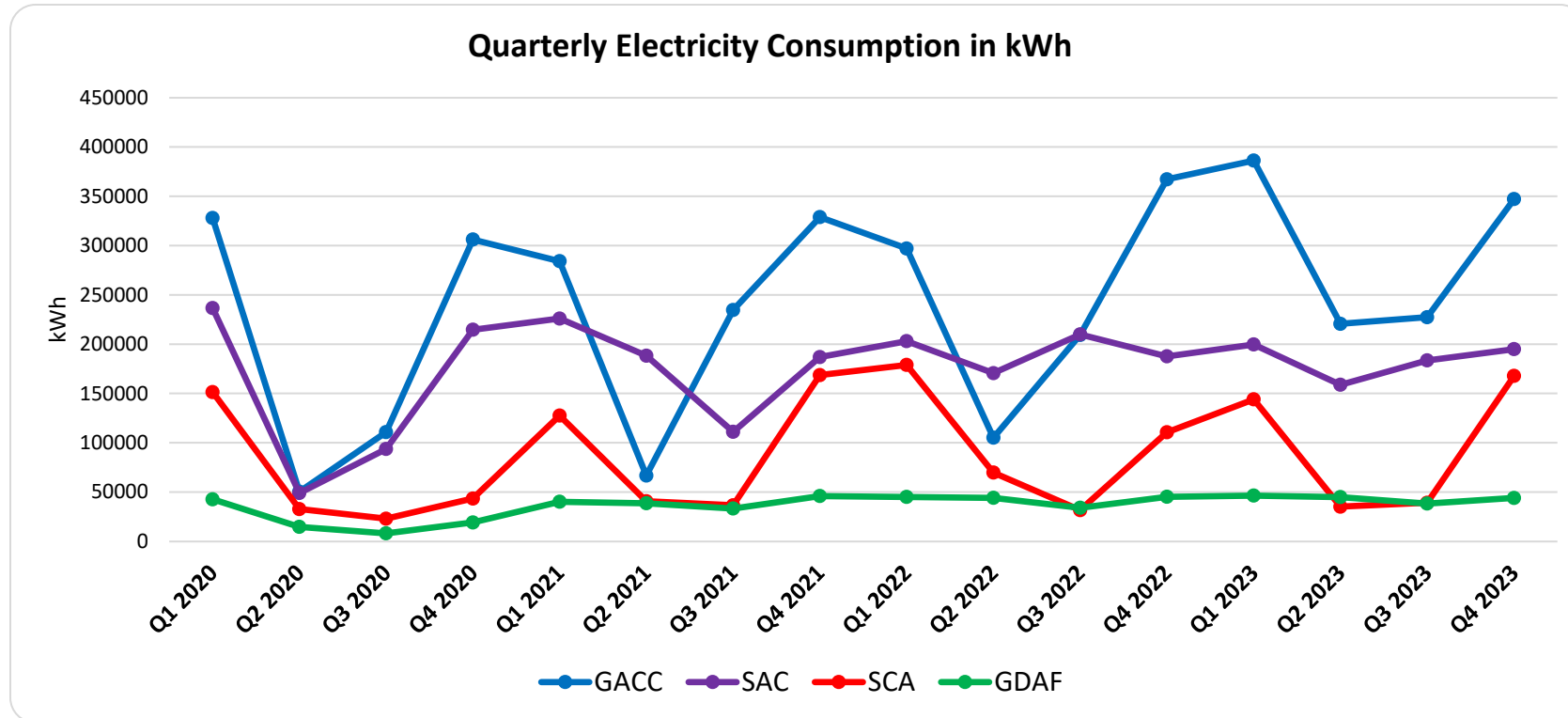
Capital Renewal Projects Summary:



Key Performance Indicators:

Quarterly Electricity Consumption in kWh

	Year	Q1	Q2	Q3	Q4	Annual Total	% Total 615 Facilities
GACC	2023	386,135	220,613	227,337	347,105	1,181,190	47.67%
	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	158,816	183,527	194,953	736,957	29.74%
	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	35,190	39,196	167,818	386,195	15.58%
	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	44,903	38,322	44,050	173,729	7.01%
	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%



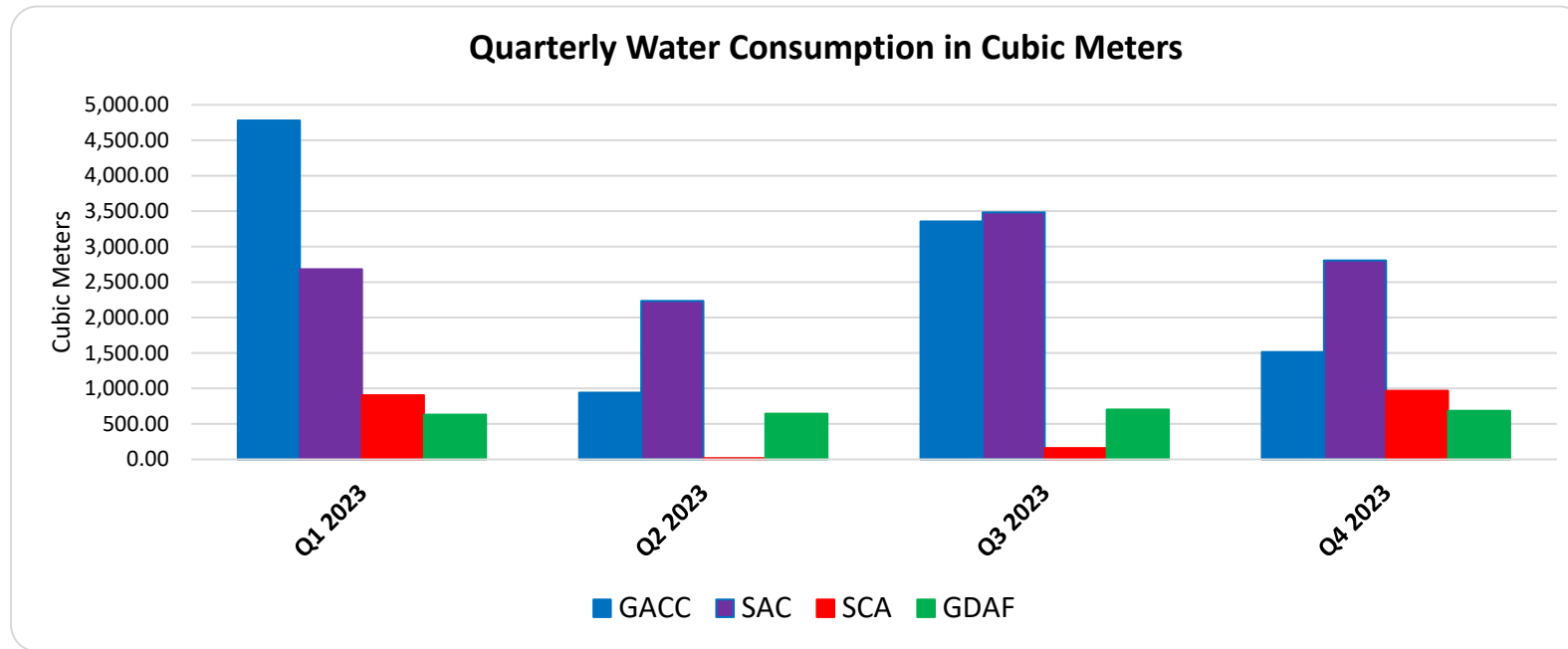
Quarterly Water Consumption in Cubic Meters

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	Annual Total	% Total 615 Facilities
GACC	*4,778.82	939.10	*3354.16	1,512.60	10,584.68	39.95%
SAC	2,683.0	2,233.0	3,484.0	2,805.00	11,205.00	42.29%
SCA	904.40	15.98	158.57	967.42	2,046.36	7.72%
GDAF	629.08	642.98	700.98	684.84	2,657.88	10.03%

* See emerging issues



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

	2023	2022	2021	2020
GACC	1,632.0 (13.39%)	1,322.8 (10.68%)	1,199.5 (12.43%)	1,189.1 (15.99%)
SAC	7,090.3 (58.17%)	7,540.1 (60.89%)	5,013.7 (51.95%)	3,479.4 (46.78%)
SCA	753.3 (6.18%)	920.9 (7.44%)	741.2 (7.68%)	779.6 (10.48%)
GDAF	2,713.5 (22.26%)	2,598.9 (20.99%)	2,696.8 (27.94%)	1,989.4 (26.75%)
Annual Total	12,189.1	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 – Q4 only.

Facility	Equipment	Impact	Failure Date	Days Impacted
GACC	None to report.	-	-	-
SAC	Sauna Heater and Wiring Failure	Sauna Closed	Sept 28	34
SAC	Leisure Pool Auto Fill Line Failure	Leisure Pool Closed	Oct 10	0.5
SAC	Sauna Temperature Sensor	Sauna Closed	Dec 1	0.25
SAC	Steam Room Piping Failure	Steam Room Closed	Dec 25	7
SCA	None to report.	-	-	-
GDAF	Hot Tub Circulation Pump Failure	Hot Tub Closed	Oct 29	26

Emerging Issues:

Equipment Failures:

- **GACC Water Consumption** - Increased water consumption continued after refrigeration plant start up in Q3. Further investigation discovered a failed automated valve on the condenser water system. The valve was repaired, and water consumption returned to historical average consumption in Q4.
- **SAC Steam Room** - The piping between the steam generator and steam room has experienced a critical failure resulting in closure of the steam room. Some sections of the piping are in inaccessible areas within walls and floors. Repair options such as relocation of the steam generator are being explored.

RECREATION SERVICES [614]

Progress on Priorities from 2023 Service Plans

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	<p>General:</p> <ul style="list-style-type: none"> Overall Recreation Services admissions have surpassed pre-pandemic levels. Using 2019 admissions of 191,196 as reference, 2023 admissions were 7.2% higher at 205,037. <p>Aquatics:</p> <ul style="list-style-type: none"> Aquatic Facilities (SAC & GDAF) continue to operate at reduced hours due to ongoing staffing challenges. <p>Arenas:</p> <ul style="list-style-type: none"> GACC and SCA ice drop-in programs continued through Q4. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> The weight room and fitness spaces remained available at GACC and SAC at regular historical operating hours.
Program Delivery	<p>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 2022/2023 Programming Review.</p>	Ongoing	<p>General:</p> <ul style="list-style-type: none"> Winter program registration started December 6. <p>Aquatics:</p> <ul style="list-style-type: none"> Waitlists remain high for pre-school and lower levels of children and adult swim lesson levels at both aquatic facilities. There were 206 participants on waitlists however, some participants registered for multiple waitlists. 22 different types of swimming lesson programs were offered and all ran with no cancellations. A total of 279 participants registered in swimming lessons in Q4. Bronze Star program ran with 7 participants with all completing the certification. Bronze Medallion program offered in October and November at SAC with 6 participants enrolled. All 6 participants were successful in completing the certification. Aquafit attendance average at SAC was 39 participants and 20 participants at GDAF. <p>Arenas:</p> <ul style="list-style-type: none"> Ice drop-in programs continued at both arenas through Q4 seeing an increase in attendance, specifically on Sundays at SCA with between 100-150 admissions at each public skate. Over the holiday period, drop-in program attendance at GACC was similar to past years, whereas SCA experienced an increase. The annual Winter Wonderland skate at GACC had approximately 400 admissions which broke previous attendance records for the event.

			<ul style="list-style-type: none"> Staff coordinated two Rock & Roll themed and youth targeted (ages 12-19) skates at SCA with an approximate attendance of 50 skaters per event. Staff promoted the Youth to bring a special adult in their life. Two registered learn to play hockey programs (One Goal for 4-6 year olds and Coed Adult Learn to Play Hockey) were full with waiting lists. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> Three youth specific weight room orientations were offered at GACC during SD46 Professional Development Days. Two of the three classes were well received. Staff are looking to offer similar programs in the future pending instructor availability. Nine “Free Try It classes” were offered between SAC and GACC in September. Classes were well received by the instructors and participants. As a pilot, Spin Classes were offered in the SAC Fitness Studio (instead of the Community Room). This reduced the room capacity in the Fitness Studios for other classes offered. The pilot was evaluated at the end of the fall session, and based on the data and feedback received, the Spin Class will move back to the Community Room for the winter season. Fitness program participation was greater compared to Q4 2022, a large contributor to the increase in programs offered and participation numbers were from the additions of ongoing gymnastics programs for toddlers and children. Two community outreach events ran during the Fall season. Trick or Treat glow sticks were available at all facilities on Halloween and the 2nd annual Gingerbread Contest ran during the month of December. The Gingerbread Contest had nine entries, that reached 2,093 Facebook accounts and saw 465 engagements on the contest post.
Community group partnership/space rental	Support community recreation priorities through providing facility space/services.	Ongoing	<p>Aquatics:</p> <ul style="list-style-type: none"> Chinook Swim Club, Orca Special O and Sockeye Water Polo have started swimming at SAC and GDAF again this Fall. shíshálh Nation has booked Family Swims on Friday evenings starting on November 17 and have booked until the end of May 2024. <p>Arenas:</p> <ul style="list-style-type: none"> There is a noticeable increase in private rentals each week during the daytime. We are seeing about eight hours of guaranteed private ice rentals per week compared to two hours/week in the same period last year. Sunshine Coast Minor Hockey hosted two tournaments.

			<ul style="list-style-type: none"> Staff continue to work with the new Junior Hockey Team as the upcoming season approaches. There continues to be an increase in user group events in Q4, including: <ul style="list-style-type: none"> Canucks Alumni Game Unifor Santa Skate - Free for Community Lehigh Holiday skate for staff SD46 North vs South game VCH Hockey game fundraiser Minor Hockey photo day Food bank fundraiser (Rusty Cranks vs the Women's Hockey League) <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.
Business Process/Customer Service Improvements	Continue to develop and review policies and procedures.	Ongoing	Continue to review and revise/develop division policies and procedures.
Provision of support for Parks	Continue to provide support to Dakota Ridge pass set up and sales for Parks Division (in the recreation software system).	Q1-Q2	Dakota Ridge sales began in November through Recreation's Registration Software. Weekend conditions will begin once Dakota Ridge opens for the season.
Joint-Use Agreement	<p>Provide access to recreation facilities School District groups/activities as staffing permits.</p> <p>Resume recreation programming in school District facilities for community benefit.</p>	<p>Ongoing</p> <p>Q4</p>	<p>Aquatics:</p> <ul style="list-style-type: none"> Demand for pool bookings remains high. Staff receive ongoing booking requests from the schools on a weekly basis. The pools have ongoing facility bookings with some school programs as well as continued interest in classes coming for fun swims at SAC. One class was also booked for swim lessons at GDAF. <p>Arenas:</p> <ul style="list-style-type: none"> Demand for bookings remains high. There were 22 school skating field trips scheduled in Q4. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> GACC courts, lobby games and weight room have ongoing bookings by two different schools.
Annual Review and Implementation of the Programming Equipment Asset Management Plan	Continue to refine and implement the Programming Asset Management Plan.	Ongoing	Annual review of capital plan completed and presented as part of 2024 budget deliberations.
Planning for Recreation Management Software Transition	Document business needs to be addressed through recreation software. Through a public	Q2-Q4	Request for proposals closed September 29, proposals evaluated, and future reports will be coming forward in Q1, 2024 as part of the Budget process.

	procurement process, retain a vendor for recreation software. Develop business plan for support requirements of transitioning to a new recreation software product, if required.		
LIFE Program Review (Financial Assistance Program)	Complete a review of the LIFE (Leisure Involvement For Everyone) program.	Q1-Q4	2024 LIFE program was launched with a number of changes that have been well received. A summary included below: <ul style="list-style-type: none"> • Earlier application release/accepting date that allows for Winter 2024 registration by approved applicants. • LIFE credits can be used on all registered opportunities and online program registrations. • Updated income thresholds based on recent census and low income cut off.
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"> • Four new Lifeguards hired and trained. • Aquatic Swim Instructor training offered – 13 staff participated. • National Lifeguard recertification offered – 9 staff participated. • Aquatic Fitness Instructor training offered – 8 staff participated. • Lifeguarding and Safety training session offered – 16 staff participated. • Aquatic Instructor training is ongoing with three staff working on completing their certifications as it relates to the position. Arena <ul style="list-style-type: none"> • Three new arena workers were hired and trained. Fitness and Community Recreation <ul style="list-style-type: none"> • Staff continue to recruit contract instructors, specifically for children and youth programming, as well as weight room attendants.
Documentation of Service Levels	Establishment of Recreation Service Levels.	Q1-Q4	In progress.

Emerging Issues:

- **September 27 – October 3:** Eastlink Outage (GDAF & GACC) resulted in impacts to payment processing, phone downtimes and internet access.
- **October 10:** Eastlink Outage (GDAF & GACC) resulted in impacts to payment processing, phone downtimes and internet access.
- **October 10:** Water line break as SAC resulted in the pool side of the Facility being closed from 8:00-10:30am, except for the Leisure Pool which didn't reopen until 5:00pm.
- **November 1:** Power outage at SAC from 3:00-4:30pm, resulted in the Facility being closed until 5:00pm and swimming lessons were cancelled.
- **November 21:** Fire Alarm at SAC required the Facility to be evacuated from 11:30am-12:30pm.
- **December 18:** GDAF opening delayed by 2.5 hours due to staffing shortages.

Pender Harbour Aquatic & Fitness Centre [625]

Progress on Priorities from 2023 Service Plans

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	No change from Q2. 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	Complete.
Provide public access to Aquatic and Fitness facility and programs	Return the facilities to traditional operating hours and service levels (staffing dependent).	Ongoing	<p>General:</p> <ul style="list-style-type: none"> Pender Harbour Aquatic & Fitness Centre admissions have surpassed pre-pandemic levels. Using 2019 admissions of 11,700 as reference, 2023 admissions were 10% higher at 12,861 and with modified facility hours throughout 2023. <p>Aquatics:</p> <ul style="list-style-type: none"> PHAFC continues to operate at reduced hours due to ongoing staffing challenges. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> The weight room and fitness spaces remained available to the public at the same hours as the 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"> Drop-in aquafit class average attendance was eight per session. Swim programs were offered. 14 classes were offered with 10 running and 4 cancelled due to lack of registration. 8 participants were waitlisted for full programs. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> Three registered dryland fitness programs were offered (total of 38 registrants). Two “Free-Try-It classes” were also offered at the start of the season that had 16 registrants total. Three Drop-in fitness classes a week were offered with consistent attendance throughout the season (average of six people per class).
Community group partnership/space rental	Support community recreation priorities through providing facility space/services.	Ongoing	Nothing to report.
Business Process/Customer service improvements	Continue to develop and review policies and procedures.	Ongoing	Continue to review and revise/develop division policies and procedures.

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> <p>Develop business plan for support requirements of transitioning to a new recreation software product, if required.</p>	Q2-Q4	Request for proposals closed September 29, proposals evaluated, and future reports will be coming forward in Q1, 2024 as part of the Budget process.
Joint-Use Agreement	<p>Provide access to recreation facilities School District groups/activities as staffing permits.</p> <p>Resume recreation programming in school District facilities for community benefit.</p>	<p>Ongoing</p> <p>Q4</p>	<p>Aquatics:</p> <ul style="list-style-type: none"> The grade 7 class at PHSS participated in the Bronze Star program again this year. Nine students participated in the program with 2 students completing. It is crucial for participants to participate in each class however, there was quite a bit of absenteeism for this group which resulted in the lower completion rate. All participants received lifesaving knowledge and skills that they will be able to use in their futures and additional training opportunities. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> PHSS students participated in a weight room orientation, allowing students to become familiar with the equipment and to provide access for those under 16 years of age without the need for adult supervision.
LIFE Program Review (Financial Assistance Program)	Complete a review of the LIFE (Leisure Involvement For Everyone) program.	Q1-Q3	<p>2024 LIFE program was launched with a number of changes that have been well received. A summary included below:</p> <ul style="list-style-type: none"> Earlier application release/accepting date that allows for Winter 2024 registration by approved applicants. LIFE credits can be used on all registered opportunities and online program registrations. Updated income thresholds based on recent census and low income cut off.
Staff Recruitment, Training and Development	<p>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.</p> <p>Strengthen the provision of aquatics through coordinated leadership, new training opportunities and new</p>	Ongoing	<p>Aquatics:</p> <ul style="list-style-type: none"> Training for the Aquatic Instructor is underway with one course remaining until becoming fully certified. <p>Fitness and Community Recreation</p> <ul style="list-style-type: none"> Staff continue to recruit contract instructors, specifically for children and youth programming.

	systems designed with input from staff.		
Documentation of Service Levels	Establish Recreation Service levels.	Q1-Q4	In progress.
Pender Harbour Aquatic Society (PHAS)	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	Staff continue to meet monthly with the PHAS.

Key Performance Indicators:

Quarterly Electricity Consumption in kWh

	Year	Q1	Q2	Q3	Q4	Annual Total
PHAFC	2023	93,781	86,943	53,734	98,250	332,708
	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

Equipment Failures Impacting Service Levels – Q4 only.

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

Emerging Issues:

- December 20:** Pool side of Facility was closed from 8:45am-1:00pm due to staffing shortages.

RECREATION SERVICES AND PENDER HARBOUR AQUATIC & FITNESS CENTRE

Key Performance Indicators:

Admissions

	2023					2022*	
Facility	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Total	Q4 (Oct-Dec)	Total
GACC	16,023	12,148	10,964	17,378	56,513	14,522	41,238
GDAF	6,262	5,004	3,994	5,294	20,554	5,328	18,292
SAC	40,962	28,300	23,214	30,453	122,929	30,527	121,385
SCA	1,773	182	142	2,945	5,042	1,252	3,264
PHAFC	4,306	3,241	1,646	3,668	12,861	2,866	10,314
Total	69,325	48,875	39,960	59,738	217,898	54,495	194,493

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

LIFE Pass admissions not included

**Public Health Orders were in effect in Q1 2022*

Sales of MYPASS & 10PASS

MYPASS and 10PASS can be used at all five Recreation facilities. MYPASS is a monthly pass with unlimited use. 10PASS is valid for ten visits.

	2023										2022*			
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Total		Q4 (Oct-Dec)		Total	
	MYPASS	10PASS	MYPASS	10PASS	MYPASS	10PASS	MYPASS	10PASS	MYPASS	10PASS	MYPASS	10PASS	MYPASS	10PASS
New passes	2,239	673	1,552	460	1,708	439	2,010	672	7,509	2,244	1,756	550	5,804	1,669
Renewed passes	813	186	793	134	719	112	832	148	3,157	580	747	129	2,816	463
TOTAL	3,052	859	2,345	594	2,427	551	2,842	820	10,666	2,824	2,503	679	8,620	2,132
Cancelled passes	8	0	7	0	6	3	5	1	26	4	8	2	90	8

Includes family passes and individual passes for all age groups.

**Public Health Orders were in effect in Q1 2022*

Sales of Facility-specific Passes

Facility-specific passes can only be used at one facility and are sold as monthly or 10-visit passes.

	2023										2022*			
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Total		Q4 (Oct-Dec)		Total	
	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit
GDAF														
New passes	71	43	61	38	50	21	63	31	245	133	63	30	241	103
Renewed passes	9	0	1	3	23	10	34	11	67	24	32	12	95	32
Total GDAF	80	43	62	41	73	31	97	42	312	157	95	42	336	135
PHAFC														
New passes	88	53	45	31	31	19	50	41	214	144	55	36	184	114
Renewed passes	30	7	26	45	11	3	3	1	70	56	20	8	70	21
Total PHAFC	118	60	71	76	42	22	53	42	284	200	75	44	254	135
TOTAL	198	103	133	117	117	53	150	84	596	357	170	86	590	270

Includes passes for all age groups.

2023 Q4 10-visit passes not included in above: Ice/Dryfloor (9), Third Party Practitioner (10), SAC Parent & Tot (7).

**Public Health Orders were in effect in Q1 2022*

Facility Bookings/Rentals

Arenas

ICE HOURS														
	2023										2022*			
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Total		Q4 (Oct-Dec)		Total	
	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime
GACC (Ice out from May 14 to August 13, 2023)														
Regular Bookings	701.25	116.75	277.00	52.25	409.50	40.00	646.00	148.25	2033.75	357.25	687.75	176.50	1632.50	343.50
Joint Use	0	26.00	0.00	3.25	0.00	0.00	3.00	11.00	3.00	40.50	0.00	6.00	0.00	15.50
SCRD Programs	109.00	82.50	60.25	46.50	95.25	0.00	107.50	79.00	372.00	208.00	103.50	12.75	233.25	135.75
GACC Total	810.25	225.25	337.25	102.00	504.75	40.00	756.50	238.25	2408.75	605.50	791.25	195.25	1865.75	494.75
Usage Rate	78.21%	41.79%	67.59 %	37.09%	78.62%	18.02%	69.60%	41.87%	73.80%	37.73%	73.06%	36.36%	73.28%	40.69%
SCA (Ice out from March 14 to September 24, 2023)														
Prime	473.50	65.75	No Ice		49.25	6.25	590.50	102.25	1113.25	174.25	234.00	28.25	907.5	116.50
Joint Use	0	25.50			0.00	1.00	0.00	20.00	0.00	46.50	0.00	11.50	0.00	22.50
SCRD Programs	87.00	43.50			7.00	0.00	116.00	48.25	210.00	91.75	66.50	27.25	192.00	74.00
SCA Total	560.50	134.75			56.25	7.25	706.50	170.50	1323.25	312.50	300.50	67.00	1099.50	213.00
Usage Rate	74.34%	27.61%			82.72%	18.13%	65.00%	29.96%	69.32%	28.49%	79.08%	47.89%	66.04%	32.42%
Total Hours Rented	1,370.75	360.00	337.25	102.00	561.00	47.25	1463.00	408.75	3732.00	918.00	1019.75	262.25	2965.25	707.45
Overall Usage Rate	76.58%	35.05%	67.59%	37.09%	79.01%	18.03%	67.30%	35.92%	72.14%	33.97%	74.62%	38.77%	70.42%	37.79%

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 p.m. on non-school days.

*Public Health Orders were in effect in Q1 2022

DRYFLOOR HOURS							
	2023					2022*	
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Total	Q4 (Oct-Dec)	Total
GACC (Dryfloor available May 24 to August 1, 2023)							
Regular Bookings	No Dry floor	69.50	7.00	No Dry floor	76.50	No Dry Floor	129.00
SCRD Programs		51.00	70.25		121.25		219.00
GACC Total		120.50	77.25		197.75		348.00
Usage Rate		24.79%	19.05%		22.18%		22.46%
SCA (Dryfloor available March 25 to September 14, 2023)							
Regular Bookings	No Dry floor	93.00	3.00	No Dry floor	96.00	14.00	86.50
SCRD Programs		43.00	60.25		103.25	4.00	116.25
SCA Total		136.00	63.25		199.25	18.00	202.75
Usage Rate		20.61%	7.99%		13.72%	3.08%	8.92%
Overall Usage Rate		22.38%	11.73%		16.94%	3.08%	14.41%

*Public Health Orders were in effect in Q1 2022

Pools

POOL HOURS															
		2023										2022*			
		Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Total		Q4 (Oct-Dec)**		Total	
		Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours
GDAF	Regular	20	27.00	57	66.50	27	44.08	28	49.08	132	186.66	93	124.00	158	215.50
	Joint Use	32	37.50	32	36.00	0	0.00	4	4.00	68	77.50	11	13.00	18	23.50
SAC	Regular	153	261.92	96	165.67	89	148.50	185	311.17	523	887.26	138	243.67	493	934.59
	Joint Use	58	73.25	64	75.33	3	3.50	44	56.17	169	208.25	29	39.25	85	120.50
PHAFC	Regular	2	2.50	1	1.00	0	0.00	10	10.00	13	13.50	0	0	6	8.75
	Joint Use	6	6.00	5	7.00	0	0.00	0	0.00	11	13.00	0	0	13	23.00
TOTAL	Regular	175	291.42	154	233.17	116	192.58	223	370.25	668	1087.42	231	367.67	657	1,158.84
	Joint Use	96	116.75	101	118.33	3	3.50	48	60.17	296	298.75	40	52.25	116	167.00

*Public Health Orders were in effect in Q1 2022

**The wet (pool) side of the Sechelt Aquatic Centre was closed for 14 days in Q4 from October 19 to November 1, 2022 resulting in fewer bookings at SAC.

Multi-Purpose Rooms

	2023										2022*			
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Total		Q4 (Oct-Dec)		Total	
	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage
GACC (Rooms 204, 209, 217 & 219)														
SCRD Programs	220.50	4.82%	247.92	5.60%	177.25	3.98%	254.42	5.83%	900.09	5.05%	180.75	4.14%	548.75	3.05%
Rentals	293.75	6.43%	221.75	5.01%	260.00	5.84%	285.50	6.54%	1061.00	5.96%	323.00	7.40%	661.00	3.68%
Partner Programs	461.25	10.09%	462.75	10.45%	436.75	9.81%	465.00	10.66%	1825.75	10.25%	429.25	9.84%	1,511.00	8.41%
Internal Bookings	13.75	0.30%	14.00	0.32%	6.00	0.13%	0.00	0.00%	33.75	0.19%	28.50	0.65%	56.50	0.31%
TOTAL	989.25	21.64%	946.25	21.38%	880.00	19.76%	1004.92	23.03%	3820.59	21.45%	961.50	22.03%	2777.25	15.45%
SAC Community Room and Fitness Room														
SCRD Programs	310.67	13.30%	265.58	11.78%	204.17	8.97%	259.83	11.64%	1040.25	11.44%	245.17	10.98%	884.42	9.79%
Rentals	34.00	1.46%	42.50	1.89%	20.00	0.88%	39.50	1.77%	136.00	1.50%	38.75	1.74%	86.50	0.96%
Partner Programs	32.50	1.39%	30.00	1.33%	27.50	1.21%	30.00	1.34%	120.00	1.32%	27.50	1.23%	118.75	1.31%
Internal Bookings	10.00	0.43%	11.25	0.50%	6.25	0.27%	0.00	0.00%	27.50	0.30%	6.75	0.30%	210.75	2.33%
TOTAL	387.17	16.58%	349.33	15.50%	257.92	11.33%	329.33	14.76%	1323.75	14.56%	318.17	14.25%	1300.42	14.39%
SCA Community Room														
Rentals	53.75	3.32%	14.00	0.87%	30.00	1.89%	30.00	1.80%	127.75	1.97%	0	0.00%	40.50	0.84%
Internal Bookings	50.00	3.09%	18.00	1.12%	5.75	0.36%	0.00	0.00%	73.75	1.14%	22.50	1.40%	81.75	1.69%
TOTAL	103.75	6.41%	32.00	1.99%	35.75	2.25%	30.00	1.80%	201.50	3.11%	22.50	1.40%	122.25	2.53%

Usage rate based on Available Hours = Operating hours of recreation centre x number of rooms available.

*Public Health Orders were in effect in Q1 2022

Registered Programs

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

Note that seasons correlate differently with months of the year than regular quarterly reporting in Q3 and Q4 as per the chart below:

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				
	2023				2022	2023				2022	2023				2022
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q4	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q4	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q4
No. of Registered Programs	6	1	2	4	6	40	44	49	35	20	41	43	16	54	30
No. of Cancelled Sessions	1	0	1	0	3	3	2	4	4	2	6	8	2	5	2
No. of Spaces Available	112	20	20	89	68	326	338	327	415	531	512	572	215	749	502
No. of Spaces Filled	94	12	11	71	38	308	276	239	332	416	290	274	103	487	317
No. on Waitlist	1	0	0	5	0	70	186	61	214	372	2	5	2	39	6

	Community Recreation Programs					Totals	
	2023				2022	2023	2022*
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q4 (Sep-Dec)		
No. of Registered Programs	16	10	13	11	19	346	369
No. of Cancelled Sessions	0	5	2	2	2	45	62
No. of Spaces Available	176	62	201	124	218	4,258	3,803
No. of Spaces Filled	113	43	153	107	179	2,913	2,379
No. on Waitlist	0	0	19	3	19	607	732

*Public Health Orders were in effect in Q1 2022

- Programs only run if a minimum number of participants are reached. Weight Room orientations are included in the registered programs.
- Birthday parties not included in the above data as follows: SAC Pool – 25, GACC Arena – 5, SCA Arena – 7.
- Weight Room orientations not included in the above data as follows: SAC – 24, GACC – 35.
- No. of spaces available is based on the maximum capacity permitted in a program.
- Aquatics swim lessons were full and waitlist numbers may be inflated due to customers adding their name to multiple waitlists.

Marketing

Facebook	Reach*							Number of Followers						
	2023					2022		2023					2022	
	Q1	Q2	Q3	Q4	Total	Q4	Total	Q1	Q2	Q3	Q4	Net change over year	Q4	Net change over year
SCRD Parks and Recreation	16,663	20,961	16,618	18,800	73,042	15,500	78,829	2,347	2,443	2,550	2,700	+353	2,269	+155
Pender Harbour	3,412	2,511	2,328	2,000	10,251	2,264	22,918	672	687	715	742	+70	668	+1

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

	2023						2022		
	Q1	Q2	Q3	Q4	Total	Net change over year	Q4	Total	Net change over year
Number of E-Newsletter Subscribers	248	207	207	280		+32	248		0
Comment Cards Received	30	16	61*	31	138		28	162**	

*Error correction from Q3 Report which showed 37 in the 2023 Comments Cards Received.

** 2022 totals include 61 Comment Cards Received included 61 comment responses from the April Recreation Information Survey.

Leisure Involvement For Everyone (LIFE) Program Annual Report – 2023

Background:

The LIFE Program promotes access for low-income Sunshine Coast residents to SCRD Recreation Services. The recreation and health sector has identified the benefits of recreation and the barriers to participation that exist for low-income individuals. Some of these benefits include:

- **Physical health** by lowering the incidence of illness and obesity.
- **Psycho-social** by developing life skills; improve mental health and decrease risky behaviour; improve self-esteem; develop and foster positive relationships and increase opportunities for fun and enjoyment.
- **Breaking the cycle of poverty** because being excluded from community-based recreation is both a result of and a contributor to generational poverty. Regular involvement, especially for youth, in structured, skill building recreational activities develops self-esteem, resilience and can be a protective measure against the risks of low success in school and the labour market.

It is common for local government recreation services to have a financial assistance program to assist low-income residents access pay-for-use services. The SCRD allocates up to \$80,000 a year for the program (\$76,500 for Community Recreation Facilities and \$3,500 for Pender Harbour Aquatic and Fitness Centre). It is important to note that financial barriers are not the only factors preventing low-income residents from participating.

Program Eligibility and Benefits Issued:

To qualify for the program, individuals/families must fall within the low-income threshold based on their last income tax assessment. The low-income thresholds are reviewed and adjusted annually based on the Census Canada Low Income Cut off (LICO Population under 30K before taxes).

Qualified applicants to the LIFE program receive:

1. A LIFE MYPASS preloaded with 52 visits for the year
2. A \$200 credit to their Recreation account which can be used toward SCRD program registrations (a few exceptions apply)

There are two methods by which an applicant can qualify for LIFE financial assistance:

1. Individual/Family Applications
2. Partner Agency Referral

2023 Annual LIFE (Leisure Inclusion For Everyone) Program and Admission Statistics

Program Demand Statistics

This section looks at the number of applicants received and by which method, as well as the special consideration requests received and provided.

Annual Total of Approved Applicants:

	No. of Individuals Applications	% of Total	No. of Individuals through Referral Agency	% of Total	Annual Total Applied	Annual Total Approved Applicants	Annual Total Applicants Not Approved
2019	268	35%	487	65%	755	725	30
2020*	185	34%	357	66%	542	538	4
2021**	94	41%	133	59%	227	210	17
2022	131	29%	320	71%	457	451	6
2023	224	34%	438	66%	662	625	37

**Facilities closed for five months and Public Health Orders limited capacity and program options for the remainder of the year.*

***Public health orders limited capacity and program options for the entire year.*

Top Three Referral Agencies in 2023:

Agency	No. of Referrals
Sunshine Coast Community Services Society	149
shíshálh Nation Government District	132
Vancouver Coastal Health	75

Program Use Statistics

LIFE MYPASS	2019	2020*	2021**	2022	2023
No. Passes given out	725	538	210	451	595
No. of visits available for use	37,700	27,976	10,290	23,452	30,940
Total No. of Visits Used	10,250	2,212	1,906	4,329	6,255
Percentage Used	26%	8%	19%	17%	20%
Unique members who used pass	521	276	136	257	403
Unique member % who used pass	71.86%	51.30%	64.76%	56.98%	67.73%

*Facilities closed for five months and Public Health Orders limited capacity and program options for the remainder of the year.

**Public health orders limited capacity and program options for the entire year.

Total Used by Entry Point	2019		2020*		2021**		2022		2023	
GACC	1,326	13%	481	22%	250	13%	496	11%	1,096	18%
GDAF	1,201	12%	125	6%	147	8%	457	11%	434	7%
PHAFC	333	3%	88	4%	107	6%	105	2%	120	2%
SCA	174	2%	26	1%	34	2%	32	1%	58	1%
SAC	7,216	70%	1,492	67%	1,368	72%	3,239	75%	4,547	73%
Total	10,250		2,212		1,906		4,329		6,255	

*Facilities closed for five months, and Public Health Orders limited capacity and program options for the remainder of the year.

**Public health orders limited capacity and program options for the entire year.

\$200 Life Credit	2019	2020*	2021**	2022	2023
No. of Users	54	11	8	9	23
Amount Used	\$5,626	\$894	\$665	\$796	\$2,245
% used of the overall credits provided	3.90%	0.78%	1.58%	0.86%	1.82%

*Facilities closed for five months, and Public Health Orders limited capacity and program options for the remainder of the year.

**Public Health Orders limited capacity and program options.

2024 LIFE Program Updates and Launch

Staff undertook an internal review of the LIFE program in 2023. The following changes were made for 2024:

- Earlier application release and acceptance date (previously was December 1 and is now November 1) to allow time for applications to be approved and for applicants to use their 2024 program credits to register for 2024 Winter programs that open early December.
- Set an internal goal to process applications within 2 weeks of receiving them.
- LIFE program credits can be used on all registered program opportunities.
- LIFE program credits can be used to register online (formally it was only in person or over the phone)
- Updated LICO thresholds based on the most recent Census (population now over 30K)
- Updated referral agencies guidelines and held a webinar with referral agency staff to go over changes and expectations.
- Moved to a declaration instead of applicants submitting copies of sensitive information to verify eligibility – 1 year trial

Joint Use Agreement Annual Report – 2023

	Hours Used 2019	Hours Used 2022	Hours Used 2023
SCRD Use of School Facilities			
Gymnasium	10.50	3.50	0.00
Kitchen	48.00	N/A	N/A
Classroom	12.00	N/A	N/A
Fields	6.75	N/A	N/A
TOTAL	77.25	3.50	0.00
School Use of SCRD Parks Facilities			
Halls	50.00	16.50	84.00
Fields	14.00	38.75	21.00
Other Outdoor	4.00	7.75	13.75
TOTAL	68.00	63.00	105.00
School Use of SCRD Recreation Facilities			
Arenas	75.00	38.00**	102.75
Pools	237.00	167.00	336.58
Multi-purpose Rooms	87.00	5.00	6.25
Weight Rooms	89.25	48.00	19.00
Courts	15.75	24.00	25.50
TOTAL	504.00	282.00	490.08

-2019 data included for comparison as a baseline year.

-Notes for 2022: Due to the timing of program planning, SCRD Recreation did not use school facilities. However, one JUA related rental did occur, booked through the SCRD Planning Division. Ongoing drought conditions, local state of local emergency, COVID restrictions in Q1, and limited staffing capacity all contributed to reduced JUA related rentals.

-Notes for 2023: Sunshine Coast Alternative School is the biggest user in 2023 at 105.25 hours, followed by Chatelech Secondary School with 102.25 hours.

TRANSIT DIVISION [310]

Progress on Priorities from 2023 Service Plan

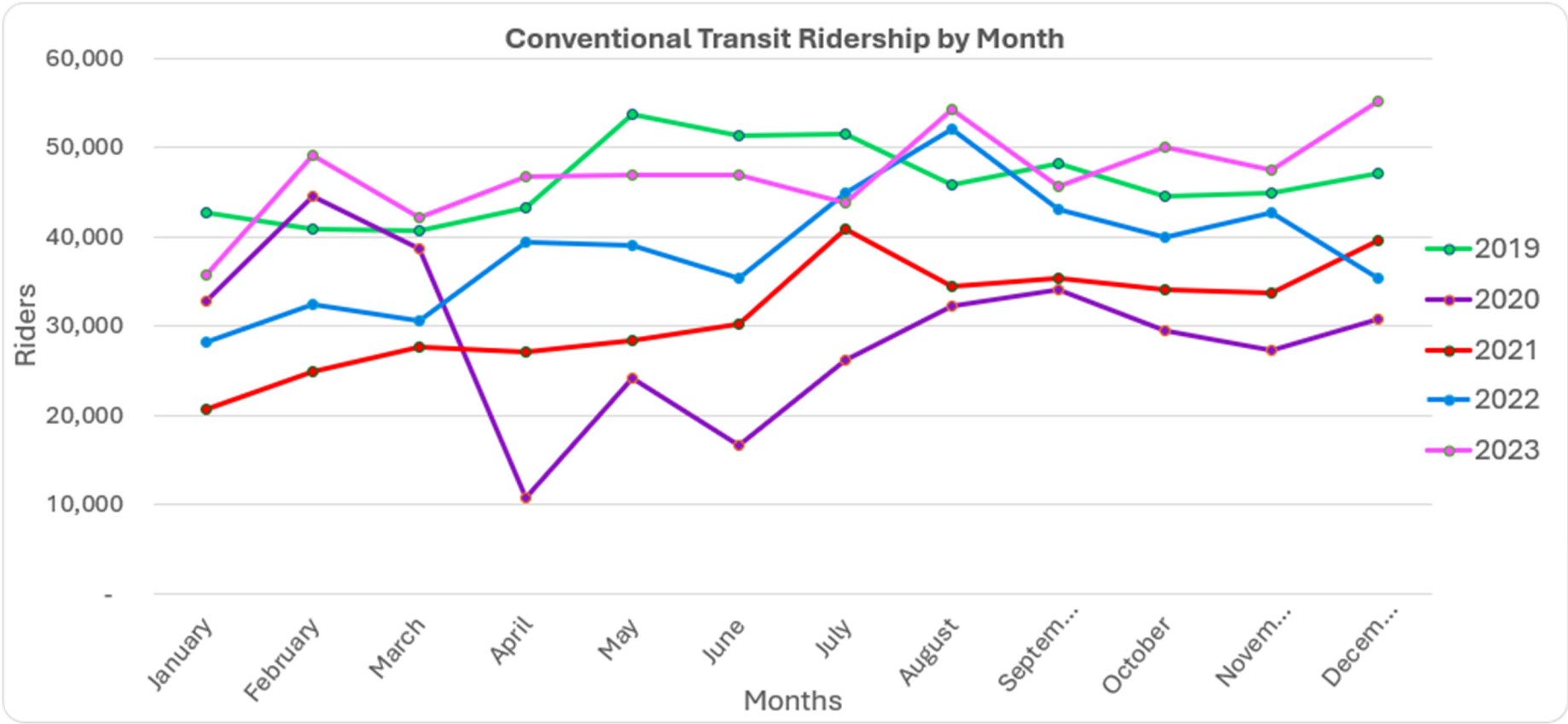
Objective	Strategies	Timeline	Progress
Maintain Service Levels	<p>Continue to provide conventional and custom transit services as per the Annual Operating Agreement with BC Transit.</p> <p>Ongoing recruitment, orientation, and training of transit drivers to maintain service levels.</p> <p>Maintain cleaning and disinfecting of buses.</p> <p>2023 BC Transit Inspection conducted in November 2023</p>	Ongoing	<p>Despite significant staffing challenges, there were no service interruptions to report in Q4. Continued to provide Conventional and Custom Transit services as per advertised schedule under the Annual Operating Agreement.</p> <p>Hired and trained 4 Casual Drivers in Q4 for a total of 15 new drivers in 2023.</p> <p>On-going cleaning and disinfecting of buses as embedded into service levels (complete).</p> <p>2023 BC Transit Inspection conducted in November (see KPI's).</p>
Operations Standards	<ul style="list-style-type: none"> In partnership with BC Transit, identify the gaps in service levels between operations and the new BC Transit Operations Standards manual. 	Ongoing	Continued progress in reviewing the new standards manual to identifying implications on current procedures or services levels.
Bus Shelter Program Development	<p>To develop a bus shelter program that includes:</p> <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 	Q4	<p>The Bus Stop / Shelter and Asset inventory with assessments has been completed.</p> <p>Staff capacity challenges have impacted further progress and this initiative will be moved to the 2024 service plan.</p>
Custom Transit Service Review	In partnership with BC Transit, conduct a custom transit service review to inform future expansion recommendations.	Q2-Q4	handyDART / Custom Transit review initiated in November. Public engagement included phone surveys, online surveys and focus groups. Let's Talk Page developed for the project. Anticipate report presented to Board in early Q2 2024.
Implementation of Electronic Fare System	Support BC Transit on introduction and implementation of new Electronic Fare System (UMO).	Q1-Q2	<p>The Electronic Fare Collection System (UMO) is scheduled to launch on SCRD Transit buses on January 10, 2024.</p> <p>Bylaw updated.</p>
Mason Yard Expansion Planning	In partnership with BC Transit, complete the Mason Road Works Yard expansion study.	Q2-Q3	<p>Draft final report received in December and is being reviewed.</p> <p>Report to Board anticipated in Q2 2024.</p>

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.
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	Complete. A staff report was presented to the Board on November 23, 2023. A decision regarding free transit for youth has been deferred to the R2 budget deliberations.
2023 Service Expansion - Conventional - Custom	In partnership with BC Transit, plan and implement expansion priorities for Route 90 and custom transit.	Q3-Q4	MOU for transit expansion (conventional and custom) in 2024 was approved by the Board in Q3. 2024 Budget Proposal for expansion to be deliberated in R2 budget discussions. Will await provincial budget announcement in Q1 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.	Q1-Q2	Due to severe staff shortage, the Supernumerary pilot program was not utilized and is carried forward to 2024-2025.

Key Performance Indicators:

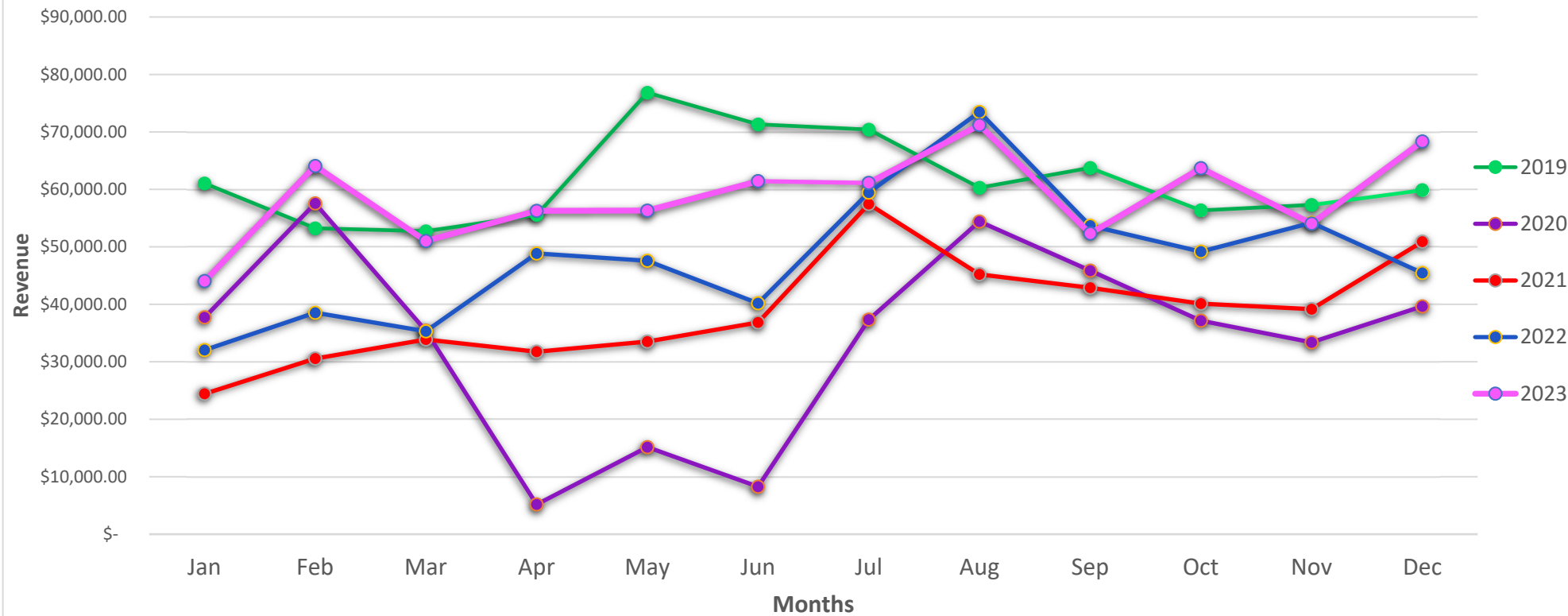


*Includes all data received from BC Transit to date



**Includes all data received from BC Transit to date*

Total Fare Revenue by Month: 2019 - 2023



Annual Conventional Ridership:

	Pre-Covid	Covid Years		Post-Covid	
	2019	2020	2021	2022	2023
January	42,752	32,881	20,698	28,186	35,750
February	40,896	44,642	24,947	32,348	49,126
March	40,700	38,701	27,708	30,635	42,244
April	43,181	10,795	27,114	39,363	46,718
May	53,715	24,172	28,440	39,064	46,851
June	51,425	16,618	30,178	35,300	47,025
July	51,504	26,228	40,948	44,984	43,830
August	45,767	32,231	34,368	52,170	54,300
September	48,230	34,076	35,357	43,164	45,656
October	44,484	29,517	34,015	39,907	50,120
November	44,852	27,363	33,655	42,643	47,580
December	47,070	30,835	39,575	35,354	55,126
Total	554,576	348,059	377,003	463,118	564,326

Annual Total Ridership:

	Custom Transit	Conv. Transit	Combined Ridership
2019	8,030	554,576	562,606
2020	3,335	348,059	351,394
2021	3,754	377,003	380,757
2022	5,376	463,118	468,494
2023	7,277	564,326	571,603

BC Transit Operations Review:

2023 SCRD Annual Site Review – by BCT	
Department	Score
<i>Operation:</i>	
<i>Safety and Training:</i>	
<i>Safety and Security:</i>	
Overall Grade	
(Scores between 75% - 84%)	

Operational Key Performance Indicators:

KPIs	Oct.	Nov.	Dec.	2023 Avg
Service Delivery	100% (T=99.5%)	100% (T=99.5%)	99.5% (T=99.5%)	99.7%
1 st Stop Departure	88.0% (T=90.0%)	84.6% (T=90.0%)	90.0% (T=90.0%)	84.8%
Cleaned Buses	69.0% (T=96%)	92.0% (T=96%)	80.0% (T=96%)	81.7%
On-Time Performance	61.8% (T=73%)	61.0% (T=73%)	73.0% (T=73%)	60.2%
<i>T = Target</i>				

Driver Recruitment:

Year	Q1	Q2	Q3	Q4	Total
2023	3	3	5	4	15

Emerging Issues:

- Staff availability and recruitment, and training of drivers continues to be a priority.
- Staff have been working with BC Transit to explore options to track youth pass purchases through UMO. The separation of Youth and Senior electronic pass purchases will begin March 2024.

FLEET DIVISION [312]

Progress on Priorities from 2023 Service Plan

Objective	Strategies	Timeline	Progress
Maintain services to both transit and corporate fleet and equipment	<p>Conduct annual Commercial Vehicle Inspections.</p> <p>Conduct Second (2nd) Fleet Inspection by BC Transit on the state of buses, repair / service and related administration records.</p> <p>Annual fleet servicing of SCRD generators.</p> <p>Preventative and scheduled maintenance of SCRD vehicles and equipment.</p>	Ongoing	<p>Complete for 2023.</p> <p>Complete for 2023.</p> <p>Complete for 2023.</p> <p>Annual maintenance is ongoing, however, due to staff absences and the new Hoist installation delay, some backlog developed.</p>
Fleet Rate Review	Conduct a fleet rate review and communicate recommended changes to impacted divisions.	Q2-Q4	Due to staff capacity challenges, this will carry forward to 2024 Service Plan priorities.
On Call Compensation Pilot	<p>Implement pilot program for on call compensation for afterhours fleet response.</p> <p>Evaluate effectiveness of pilot and report back to Board.</p>	Q2–Q1 2024	Complete. 2024 Budget proposal submitted.
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.	Q4-2024	Due to staff capacity challenges, this will carry forward to 2024 Service Plan priorities. Project Charter and RFP in progress, hope to issue in Q1 2024.

Emerging Issues:

- Staff vacancies anticipated in 2024.
- Ongoing training for EV maintenance and EV infrastructure.

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 (two times per year). Sustainable, cost-effective asset management and prevention of service interruptions	Ongoing	2 inspections were completed at each of the facilities (minus second inspection at Hopkins Landing). New inspections and preventative maintenance contract awarded in Q4.
Public information on docks/moorage	Provide timely, reliable information to residents and visitors about SCRD ports.	Ongoing	Completed as necessary. Updates provided on the website and social media platforms.
Community cooperation and knowledge sharing	Support an effective Ports Monitors Committee (POMO), and host meetings two times per year.	Ongoing	POMO meeting was held on December 11, 2023.
Community cooperation and knowledge sharing	Attend the Harbour Authority Association of BC (HAABC) meeting on a regular basis as deemed appropriate.	Ongoing	Staff attended the Harbour Authority Association of BC meeting in October.
Community cooperation and knowledge sharing	Continue to build relations and work with local island and marine associations.	Ongoing	Nothing to report for Q4.
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	All inspection reports have been received. These reports confirmed the criticality of the completion of major repairs on four docks outstanding for several years. A best practice gap analysis was included in the major inspections and incorporated into the reports. Where feasible the maintenance, repairs, and upgrades to the docks will move toward better alignment of the published BMP's. The reports will also inform the development of a capital asset renewal plan, anticipated for presentation to the Board in Q4 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	The new float for Keats Landing was installed in December. The outstanding four capital projects have been reviewed and sites assessed by an engineer. This information was used to update a 2024 budget proposal related to the completion of these major capital repairs. If the proposal is approved, work will commence in 2024. Hopkins Landing major structural – engineered secured and design will begin in Q1 2024.

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	Complete. The SCRD Board will continue to advocate with the province.
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Emerging Items:

- None to report

Reviewed by:			
Manager	X – J. Huntington X – A. van Velzen X – G. Donn X – A. Kidwai	Finance	
GM		Legislative	
CAO	X – D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – February 22, 2024

AUTHORS: Dean McKinley, Chief Administrative Officer
Sherry Reid, Corporate Officer
Gerry Parker, Senior Manager, Human Resources
Tina Perreault, General Manager, Corporate Services and Chief Financial Officer

SUBJECT: CORPORATE AND ADMINISTRATIVE SERVICES – SEMI ANNUAL REPORT FOR JULY TO DECEMBER 2023

RECOMMENDATION(S)

THAT the report titled Corporate and Administrative Services – Semi Annual Report for July to December 2023 be received for information.

BACKGROUND

The purpose of this report is to provide an update on activity in the Corporate and Administrative Services (CAS) Divisions for the last half of 2023 (July to December 2023).

This report provides information from the following Corporate and Administrative Services Divisions for which Service Plans were provided as part of the 2023 Financial Planning Process updated Plans were presented as part of the 2024 Budget at Round 1:

- General Government [110]
 - ❖ Legislative Services
 - ❖ Records and Information Management
 - ❖ Communications and Engagement
- Asset Management [111]
- Finance [113]
- Human Resources [115]
- Purchasing and Risk Management [116]
- Information Services [117]
- GIS / Civic Addressing [506, 510]

General Government - Administration / Legislative [110]

PROGRESS ON PRIORITIES FROM 2023 SERVICE PLAN (JULY TO DECEMBER)

Core Service/Project	Goal	Timeline	Progress
Meeting Management Software	Implement meeting management software to support hybrid meetings	In progress	Software configuration, implementation and training for meeting administrators is now under way with respect to eScribe meeting management software. The expected go-live date is anticipated to be Q2 2024.
Electronic and Hybrid meeting solutions and Boardroom modifications	Implementation of solutions for SCRD public meetings	In progress	<p>Work is underway to implement a permanent electronic and hybrid meeting solution in the Boardroom. Staff are working with Soundwerks to develop a solution that contemplates hardware, sound, cameras, electrical, and space needs to facilitate a range of hybrid meetings for Board, Board Committees, Advisory Committees / Commissions, Public Hearings, and Intergovernmental meetings.</p> <p>Sound upgrades and some furniture replacement has been completed. The next phase of the project now under way involves the installation of hardware – cameras, a Crestron controller and UI touch panel – that will automate and create a more immersive hybrid meeting. The goal for future state is to limit the need for a dedicated IT staff person to run the Zoom meetings and to also eliminate the need for meeting participants in the boardroom to join the Zoom meeting on their individual devices.</p>
Bylaws	To oversee the development and amendment of bylaws to support Regional District functions and services.	Ongoing	Drafted, amended and consolidated 14 Regional District bylaws, including: annual utility rate amendments, service boundary expansions for Gibsons and District Fire Protection Service and Sakinaw Ridge Community Sewage Treatment Service, Transit fees and charges, Zoning bylaw revision, Loan authorization bylaws for Community Recreation and Halfmoon Bay Fire Protection Service, annual Revenue Anticipation bylaw and Financial Plan bylaw and amendments.

Core Service/Project	Goal	Timeline	Progress
Information and Privacy Program	Respond to new legislative requirements for privacy impact assessments, privacy breach notification rules, and the duty for public bodies to develop and implement privacy management programs.	Ongoing	Development of a privacy management program is underway. Basic privacy training is currently provided when onboarding new staff.
Virtual Collaboration Project (SharePoint and Teams Implementation)	Development of governance structure, policy, procedure, and process to administer and support collaborative document workspaces, online platforms and digital business processes to support remote and hybrid work.	In progress	This is a co-led IT / Records initiative. Work to configure and implement SharePoint as EDRMS, to support collaborative document workspaces and improve staff remote and hybrid work experience is under development. Microsoft Teams App has been rolled out to most staff. Training on using Teams is ongoing. Implementation of SharePoint (branded Project MARS – Managing All Records in SharePoint) for the Planning and Development pilot group went live November 14.
Records and Information Management Procedures Update	Develop processes for the accelerated transition from physical (paper) to electronic/digital media	Ongoing	Path to digital established. Implementation of standards, policy and process under development to demonstrate integrity and authenticity of electronic as documentary evidence.
Electronic conversion/scanning of SCRD vital (permanent) records	Electronic conversion/scanning of SCRD vital records (e.g.) Board minutes and bylaws, and other permanent records such as Building Permits.	In Progress	Historical Board minutes – 100% complete; Historical Committee minutes – in progress; Historical bylaws – in progress; Historical water applications and connections – complete; scan paper building permits – ongoing.
Newsletter Updates	The look of the SCRD's Coast Current Newsletter will change in 2024. We will begin utilizing a different platform to produce the newsletter. This platform will ensure the newsletter is more accessible and easier to read.	Complete	New platform has been identified and is being tested by communications.
New SCRD Corporate Communications Plan	The communications team developed a new corporate communications plan. Nine goals are outlined in the plan which include areas such as revision of the SCRD style guide, creation of new tools to help residents understand services offered by the SCRD and a focus on highlighting work done by SCRD staff in the community.	Complete	The corporate communications plan will be implemented through 2024.

Core Service/Project	Goal	Timeline	Progress
Emerging Issues	The communications team provided Emergency Operations Centre Support for evacuation alerts for several properties near the Clowhom Lake Fire in September. This, and a number of other emerging issues including heat warnings and drought response accounted for roughly 25% of communications staff work through Q3 and Q4.	Ongoing	
Emergency Communication Assets	The communications team produced emergency preparedness public education materials (available electronically on the SCRD website).	Complete	
Engagement Activities	The communications team has assisted in engagement activities related to Utility Rates and water conservation through Q3 and Q4. The team has met with other departments to plan for future engagement activities related to official community plan amendments, the solid waste management plan, and the water meter installation program.	Ongoing	Under development.
Regional District Communications Meetings	The Manager, Communications and Engagement has actively participated in monthly meetings with communications staff from other Regional Districts in the Province. These meetings have allowed for information, ideas and resource sharing. The meetings will continue through 2024.	Ongoing	Meetings will continue in 2024.
First Nations relations and reconciliation	Process improvements for ongoing collaboration; Joint Watershed Management Agreement; Heritage Protocol Agreement; education and knowledge sharing	Ongoing	Elected and staff have participated in three joint Water Summits with shishalh and other local governments on the Sunshine Coast. An MOU was developed and approved with shishalh Nation to jointly apply for the Disaster Mitigation Adjustment Fund. A funding decision has not yet been made

Core Service/Project	Goal	Timeline	Progress
Increase opportunities for intergovernmental	Identify and implement opportunities for joint initiatives, collaboration and information sharing between local governments	Ongoing	Several examples of success include: planning process improvements, upcoming water system optimization, collaboration on water projects, continuing to look at possibilities for building process harmonization, bylaw consistency and other opportunities. This remains operationalized within our day-to-day operations.
Corporate Work Plan and Priorities	Working with SLT to develop and implement a corporate work plan that is informed by the Board's Strategic Plan.		The Corporate Workplan was approved and incorporated to Round 2 budget at Round 1.
Organizational Review	Review of organizational structure and leadership with recommendations to support efficient and effective service delivery	Complete	Interviews and preliminary work was completed in Q4 with a draft to be presented in early Q1 2024.

STATISTICS / KEY PERFORMANCE INDICATORS

Number of communications campaigns executed

Year	Q1	Q2	Q3	Q4	Annual Total
2023	12	15	8	6	41

Number of news releases issued

Year	Q1	Q2	Q3	Q4	Annual Total
2023	19	17	22	20	78
2022	17	25	37	36	115

Visits to www.scrd.ca

Year	Q1	Q2	Q3	Q4	Annual Total
2023	NA	49,000	68,000	45,000	162,000*
2022	50,494	53,521	57,464	55,110	216,589

*partial year due to new website design and launch

Visits to letstalk.scrd.ca

Year	Q1	Q2	Q3	Q4	Annual Total
2023	5,161	6,591	6,493	6,874	25,119
2022	732	3.9k	3.9k	3.8k	12,332

Records and Information Management - Legal Compliance with Records Retention Schedule
(International Generally Accepted Recordkeeping Principles – Compliance, Retention and Disposition)

Year	Records Dispositioned	Records Scheduled for Disposition	% Compliance*
2023	17234	19682	88%
2022	12642	14864	85%
2021	6652	7626	87%
2020	3859	5577	69%

*The SCRD has reached Level 4 (Proactive) of 5 levels of the Information Governance Maturity Model meaning the organization is at low risk of adverse consequences from poor information management and governance practices. Legal compliance with the records retention schedule assures that records and information in all media are disposed of in a manner appropriate to the information content and retention policies and demonstrates effective records management.

Records Retrieval Time and Accuracy Ratio – Physical Records*:
(International Generally Accepted Recordkeeping Principle – Availability)

Year	Average Response Time and Accuracy Ratio	
	Response Time (Minutes)	Records Successfully Produced
2023	14	96%
2022	8	95%

* This KPI is meant to demonstrate that records and information are consistently and readily available when needed and that appropriate systems and controls are in place for legal discovery and information requests. Success with respect to the Generally Accepted Recordkeeping Principle of “Availability” is reliant upon organized training and continuous improvement program across the organization as well as support from senior management and the board who have provided support to continually upgrade the processes that affect records and information availability.

EMERGING ISSUES

SharePoint implementation is diverting Records Management resources from other departmental priorities.

Access to Information Requests (FOI)

Access to Information Requests by Topic	2022	2023
Building permits, inspections, etc.	9	3
Bylaw enforcement	4	7
Legislative, Administrative (e.g. agreements, etc.)	1	15
Financial information	0	2
Fire incidents / emergency response	6	9
Parks and recreation related reports, etc.	0	3
Personal information – HR, Payroll	6	3
Planning documents (incl. planning processes, zoning amendments, OCP amendments, etc.)	7	9
Waterline servicing/maintenance information	3	1

Requests Received by Applicant Type	2022	2023
Business	3	7
Individual	21	23
Law Firm	3	4
Interest Group	1	5
Other Public Body	1	11

Access to Information Requests by Volume			
Year	Total Requests for Records	Average Number of Pages Released per Package	Total Page Count of Records Released
2023	50	52	2580
2022	29	70	2016

All requests were completed within legislated timelines.

Asset Management [111]

PROGRESS ON PRIORITIES FROM 2023 SERVICE PLAN

Core Service/Project	Goal	Timeline	Progress
Capital Plan Continuous Development/Update (22 Services)	<ul style="list-style-type: none"> a. Facilitate annual review of existing capital plans with departmental staff b. Assist in improvement of known data gaps c. Review process for improvement opportunities 	Completed	<ul style="list-style-type: none"> • Completed Annual Capital Plan Review Process • Conducted Process Review – Action Items for 2024 Follow-up
Water Services Capital Plan Development	<ul style="list-style-type: none"> a. Validate existing inputs with departmental staff b. Assist development of communication strategy for Water Services Capital Plan c. Present capital renewal projections d. Integrate capital plan with Water Strategy 	Q1 - Ongoing	<ul style="list-style-type: none"> • Presented Report on Water Services Capital Planning Status • Integration with water strategy/water modelling/service planning ongoing
Review Corporate Asset Management Plan	<ul style="list-style-type: none"> a. Conduct review of 2015 CAMP b. Literature review of peer LG CAMP 	Completed	<ul style="list-style-type: none"> • Review of SCRD CAMP and Literature Review of Peer LG CAMP completed. • Project Plan / Scope under development
Provide Project Management Services	Halfmoon Bay Community Hall Project	Ongoing	<ul style="list-style-type: none"> • Community Engagement completed • Project Definition Report Presented • RFP for Design/Construction Services under development
Develop Capital Plan for IT	<ul style="list-style-type: none"> a. Develop Asset Registry b. Define Operational vs Capital a. Project 10-year capital renewal needs 	Ongoing	<ul style="list-style-type: none"> • Project rescheduled for 2024 Capital Plan Process
Facilitate Asset Retirement Obligation Requirements	<ul style="list-style-type: none"> c. Provide support for ARO identification and quantification 	Completed Phase 1	<ul style="list-style-type: none"> • Completed initial scope, providing ongoing support for subsequent project phases
Cityworks Expanded Implementation	<ul style="list-style-type: none"> a. Facilitate improved usage of Work Management software <p>Assist implementation of Cityworks in Parks and Recreation departments</p>	2022-2024	<ul style="list-style-type: none"> • Completed review of existing processes • Revision of Governance underway • Training Program under development, anticipating roll out Q2 2024

Core Service/Project	Goal	Timeline	Progress
AM Training/Community of Practice	<ul style="list-style-type: none"> a. Establish AM Working Group b. Develop AM Training Modules/Workshops b. Deliver Internal AM Workshops 	Q1-ongoing	<ul style="list-style-type: none"> • AM working group established • Development of Training Documentation ongoing • Workshops ongoing
Operational/ Maintenance Review	<ul style="list-style-type: none"> a. Review PM activities w/ Facilities Maint. and departmental staff b. Develop preliminary O&M LoS c. Project annual cost to implement defined LoS 	Ongoing	<ul style="list-style-type: none"> • Draft LoS for Facility PM completed • Ongoing coordination with FM to refine LoS including cost implications • Coordinated with Parks to develop similar LoS for Parks PM/Inspection tasks
Policy Development	Research and develop policy to provide direction on capital planning	Ongoing	<ul style="list-style-type: none"> • Coordination with Finance dept ongoing • Impact Analysis/Review of proposed policy considerations ongoing
Incorporate Natural Assets into Asset Management Plans	Factor Natural Assets in AM Plans	Ongoing	<ul style="list-style-type: none"> • Ongoing. Efforts to identify and catalogue Natural Assets that support SCRD services continue.
Incorporate Asset Criticality into AM Planning	Initiate review of asset criticality and incorporation of criticality into asset registry	Ongoing	<ul style="list-style-type: none"> • Ongoing. • Assisting HVRA effort
Professional Governance - Engineering	Establish and maintain compliance with EGBC Permit to Practice Requirements	Ongoing	<ul style="list-style-type: none"> • Providing support for compliance activities related to Permit to Practice.

Finance [113]

PROGRESS ON PRIORITIES FROM 2023 SERVICE PLAN

Objective	Strategies	Timeline	Progress
Adopt the 2023-2027 Financial Plan	Annual cyclical planning process concludes with public meeting and participation process. Legislated deadline for adopting the annual five year financial plan is March 31.	Year Round	Financial Plan Bylaw 740 adopted March 23, 2023 Amended Financial Plan 740.1 scheduled to be adopted July 27, 2023
Prepare Government Finance Officers Assoc. (GFOA) Budget Book and Award Submission	The budget book is a comprehensive forward looking document which includes detailed information about the SCRD's annual five year financial plan and corporate priorities.	January - April	Final budget book submitted May 2023
Complete Statutory Processes for Year end	Transfer outstanding utility billing levies to taxes Complete parcel tax process and requisition Local Government Data Entry filing Statement of Financial Information	Q1-Q2	Completed
Complete and submit Annual Tax Requisitions to Surveyor of Taxes and Member Municipalities	Requisitions are finalized after adoption of the financial plan and must be submitted no later than April 10.	March/April	Completed
Independent Financial Audit and Adoption of Annual Financial Statements		Q1-Q2, Q4 (2023 interim)	Completed 2023 interim audit to completed Nov/23
Water Rate Structure Review	Plan for the development and implementation of a new water rate structure	Q1-Q4 and ongoing through to 2025	In progress, consultant's report presented late in Q3. An implementation plan is currently being developed.
Prepare Annual Report and GFOA award submission	This is the SCRD's comprehensive Financial Plan document that is produced through each round and finalized after Budget Adoption. It is then submitted to the International Government Finance Officers Association for review and feedback.	Q1 & Q2	Annual Report completed and distributed Submitted to GFOA June 2023

Objective	Strategies	Timeline	Progress
Complete interim financial reporting	2022 Year-end/Q4 reporting for Round 2 budget 2023 Quarter 2 variance reporting for Committee of the Whole 2023 Quarter 3 variance reporting for Committee of the Whole	Q1, Q3, Q4	2022 year end and 2023 Q2 variance reporting completed. 2023 Q3 variance to be presented in October
Develop and Enhance ERP Management Reporting Tools	Develop reporting outputs to enhance management decision making	2022-2023	This is an ongoing continuous improvement project. Much of the effort to date has been focused on enhancing cost center level reporting such as recreation facilities.
Develop new and improved ERP software training and support program.	Develop a new and improved ERP software training and support program.	2022-2023	Monthly drop-in open houses are available to all staff. Specific tailored training for defined roles (ie, budget manager, project lead etc.) still to be developed. Beginning in February 2024, basic training will be offered to all new hires on a bi-weekly basis through corporate orientation.
Implementation of new Accounting Standard - Asset Retirement Obligation & Financial Instruments	Develop a project plan and identify resource requirements (complete) Review and identify assets subject to the new standard Retain external experts as required Calculate initial asset retirement obligations for financial statements Develop procedures for ongoing maintenance For the new Financial Instruments standard, we are reviewing all investment holdings and working with MFA on implementation	2021-2023	In progress, methodology and preliminary calculations for identified assets have been reviewed by the SCRD's independent auditor. These new standards must be adopted for the 2023 financial statements. We are continuing to work closely with our Auditors on the implementation. Implementing changes in Financial ERP and development of procedure for ongoing maintenance will occur after implementation has been confirmed and finalized through the year end audit.
Review of payment processing services	Review of credit/debit card payment options, online payment options and associated fees	2023	Deferred to 2024
Recreation Software Review	Represent financial linkages	2023	In progress, requirements identified, and RFP has been drafted. Work on hold, project deferred during 2024 budget.

Objective	Strategies	Timeline	Progress
Structure Recreation Budgets to Report of Per Facility Basis	Work with IT and Recreation to amend ERP structure to report per facility.	Q1	Reports have been developed. Refinement of overhead allocations and budgets is ongoing.
Policy items from Board Policy Review	Review and Minor Amendments <ul style="list-style-type: none"> • Support Service Allocation • Debt Management Policy • Directors-Reimbursement of Travel & Other Exp. • Constituency Expenses • Independent Power Production Development in the Sunshine Coast Regional District Reaffirm: <ul style="list-style-type: none"> • Financial Sustainability • Electoral Areas' Grant-in-Aid 	2023	
Centralize Grant Funding Process in Finance - Formalize Operational Policy and Procedures		Q3-Q4	In progress, procedures toward a centralized process have been developed and are currently being refined
Analyze impacts to Long-Term Debt levels in accordance with new Capital Renewal and overall Capital Plan for next 20 years	<p>As the SCRD plans to take on more debt through the capital renewal plans, an analysis on the debt servicing per service and overall is require to see the affordability of these plans.</p> <p>This information will be brought forward to Board as part of the annual Capital Plan reviews and Reserve Policy.</p>	2023	In progress, capital plans are continuing to be developed for more functions.
Review options for improvements to budgeting software to enhance efficiency / effectiveness.	Begin internal needs assessment with the eye to implement in 2024.	2023	In progress, a scope of work for a desired software have been developed and are currently being refined
Fees and Charges Review	<p>Per the Financial Sustainability Policy, Fees and Charges are to be reviewed on a regular basis. Several services have not had a review for many years and we are working to bring forward proposed changes.</p> <p>Finance also does regular review and prepares utility rate changes which is a large undertaking in Q3-Q4.</p>	Q2-Q4	In progress, target Q4 for services not reviewed in past 5 years.

Objective	Strategies	Timeline	Progress
Sechelt Landfill Cost Analysis (Res. 404/20 #14)	This is a Board directive that requires significant resourcing for Finance.	tbd	
Develop a Reserve Policy	As the SCRD now has a significant amount of Asset Management/Capital Plans developed, there is enough information to develop reserve policies and standards.	2023	Not started (due to lengthy Sr. Finance staff vacancies). Recruitment ongoing.
Fire Fighter Honorarium Review	Consultant has been engaged and review and implementation planned for Q2	Q1-Q2	Finance provided input for the RFP but has not been directly involved in the review. Implementation of recommendations are expected to impact Payroll processes; however, the scope and impact at this time is unknown.
Transit Budget Orientation	With new Transit manager onboarding, orientation and training is needed on BCT budget process and timeline.	Q1-Q2	Completed. Review of BCT budget process, decision analysis tools and timelines reviewed.
Business Continuity Plan	This is legislatively mandated by the Province and will require input from Finance	2023	See Purchasing and Risk update. Financial implications have not yet been addressed.
Corporate Fleet Strategy	As this will likely change the way the SCRD apportions costs, this will require a significant undertaking for Finance (and IT) to develop and implement.	2023	Internal meetings have occurred as part of project scope for financial considerations.
Connected Coast Feasibility Study	Finance will be required to provide support for the feasibility study for this proposed new service.	Q2-Q4	Not started
Cemetery Service Expansion	Any change to cemetery plot structure or changes in fees will require input from Finance.	2023	Not started
Public Lands Review	This project will require support from Finance as it maintains the land register through the Tangible Capital Assets	2023	This was deferred for 2023 and is now a 2024 project.
Building Inspection Services - Digital Plan Review Preparedness - Hardware, Software and Training	Any change to software configuration requires Finance input and resources to implement.	2023	Not started.

Objective	Strategies	Timeline	Progress
Hillside Development Project - Headlease Renewal	Finance assists in administering the Hillside headleases. This project will require Finance input.	2023	Ongoing meetings with project staff and Ministry. Preparation of interim renewals in progress.
Future Waste Disposal Options	This project will require review and analysis on options, especially on funding and financial implications.	2023	Ongoing and focus is on the Solid Waste Management Plan revision.
Regional Solid Waste (Sechelt) - Sechelt Landfill Extending Useful Life	Any change in the estimated useful life will impact the closure/post-closure liability. Context of this will also impact the overall landfill funding analysis.	2023	Work is being done to amend landfill liability to new ARO standards and will be updated for 2023 Financial Statements.

STATISTICS / KEY PERFORMANCE INDICATORS

of Invoices and Payments Issued

Year	January to June		July to December		Totals	
	Accounts Receivable Invoices	Accounts Payable Payments	Accounts Receivable Invoices	Accounts Payable Payments	Accounts Receivable Invoices	Accounts Payable Payments
2023	2,216	2,939	1,866	2,746	4,082	5,685
2022	1,845	2,682	1,656*	2,660	3,501*	5,342
2021	1,907	2,276	2,153	2,603	4,060	4,879
2020	2,096	2,525	2,018	2,354	4,114	4,879
2019	2,195	2,757	2,540	2,667	4,735	5,424
2018	802	2,918	2,003	2,436	2,805	5,354

*BC Transit automated invoicing process was non-functional for a portion of the period resulting in a need to manually invoice for combined amounts that would otherwise have been invoiced separately.

\$ Value of Utility Accounts with Balances Outstanding December 31

	2023	2022	2021	2020	2019	2018
\$ Outstanding	643,973	551,595	425,355	389,389	339,685	273,175
Total Billed	10,709,645	8,845,183	8,416,942	7,232,508	5,531,193	5,070,099
Percentage Outstanding	6.0%	6.2%	5.1%	5.4%	6.1%	5.4%

Human Resources [115]

STATISTICS / KEY PERFORMANCE INDICATORS

Job Postings and Applications – HR creates ads, posts jobs electronically and in print, receives electronic and paper applications, reviews, shortlists, supports interviews, checks references, extends job offers, receives signed offers back and creates employee files.

Year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total Posts	Total Appl
	Posts	Applicants.	Posts	Appl	Posts	Appl	Posts	Appl		
2023	29	548	36	631	37	452	19	353	121	1984
2022	30	452	51	578	30	480	17	210	128	1720
2021	35	503	48	779	31	447	34	301	148	2,030
2020	8	114	18	350	23	389	18	240	67	1,093
2019	14	131	21	371	28	222	23	274	86	998
2018	15	79	20	265	18	223	14	166	67	634

Training and Development (BEST - Building Essential Skills for Tomorrow). Held throughout the year that include such topics as communication skills, leadership development, purchasing, risk management, project management, Word, Excel, emergency preparedness, and safety training. New this year was Kairos Blanket Exercise, Mental Health First Aid, and 'Not Myself Today' mental health training.

Year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total Sess.	Total Att.
	Sessions	Attendees	Sess.	Att.	Sess.	Att.	Sess.	Att.		
2023	5 + 15	176	4 + 15	227	5	30	4	70	49	508
2022	14	148	11	122	10	27	19	140	54	437
2021	3 + 6 online	17 + 41 online	2 + 5 online	4 + 121 online	5 + 2 online	20 + 101 online	2 + 7 online	5 + 63 online	32	372
2020	6 online	82	20 online	*285 (144 COVID -19 Training)	2	2	3	80	31	449
2019	3	30	3	27	3	55	7	137	16	248
2018	2	14	9	40	3	42	1	20	15	116

Grievance Activity - HR receives directly or through managers, investigates, coaches and provides expert advice on the communication and management of grievances through to resolution, including referrals to third parties (e.g. arbitration or mediation).

Year	# of Grievances Received				Total	# to Arbitration	Status
2023	Q1 – 0	Q2 - 0	Q3 – 1	Q4 - 0	2	0	Resolved
2022	Not previously tracked by Quarter				2	0	Abandoned
2021					1	1	Abandoned
2020					8	1	7 Resolved, 1 Abandoned
2019					5	1	Resolved
2018					24	3	Resolved

First Aid and WorkSafeBC Injury Claims. HR reviews and ensures appropriate follow-up occurs with Joint Health and Safety Committees for all reported staff injuries, time loss, and/or medical attention resulting in creation of a First Aid report or WSBC claim

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total Rec'd	Total Rec'd
	First Aid	WSBC	GRTW's (New 2022)	First Aid	WSBC	GRTW's (New 2022)	First Aid	WSBC	GRTW's	First Aid	WSBC	GRTW's	First Aid	WSBC
2023	22	11	4	19	4	4	14	6	3	15	2	2	ytd	ytd
2022	8	6	3	7	3	4	8	4	2	19	5	3	42	18
2021	7	4		2	8		10	2		14	8		33	22
2020	2	9		0	4		7	1		1	3		10	17
2019	2	8		7	9		7	7		7	3		23	27
2018	6	4		8	11		4	8		8	8		22	31

EMERGING ISSUES

Certificate of Recognition (COR) – Considerable effort was placed on the development of online access to safety related information and procedures as the Human Resources Department prepares for COR certification. Next steps will include additional staff training and an external audit. Success will depend on an 80% pass rate via the audit through to the BC Municipal Safety Association (BCMSA). Certification in COR not only promotes the best safe working practices but also will contribute to an overall reduction in WorkSafeBC premiums one year following successful completion.

Collective Agreement Ratification and Implementation – With both parties now having ratified the Collective Agreement, a series of implementation meetings have been led by Human Resources to promote further awareness and understanding as to the interpretation and integration of the modified language. Subsequent meetings with Unifor Local 466 were held with a focus on implementation and modifying the scheduling processes within the Transit Division.

Purchasing and Risk Management [116]

PROGRESS ON PRIORITIES FROM 2023 SERVICE PLAN

Core Service/Project	Goal	Timeline	Progress
Scope of Work Solicitation drafting workshop	Host division sessions for project specific on how to draft a solicitation scope of work requirements	Q1-Q2 2023	3 division sessions completed
Vender procurement awareness sessions	Host sessions to support our vendor communities to support community business in responding to solicitations	Q2-Q4 2023	On hold
Social Procurement	Staff training on using social procurement in complete processes	Q2-Q4 2023	2 sessions completed
Procurement Review	Develop framework for Internal Audit review for informal procurement processes	Q1 -Q2 2023	Completed implementation plan will start in 2024
Development Business Continuity Management Program	Develop BCMP Framework Create charter and committee of internal parties	Q1-Q3 2023	Completed
Business Impact Assessments	Develop process for conduction and completing division business impact assessments for the Business Continuity Plan	Q3-Q4 2023	3 division completed will continue in 2024
Social Procurement	Support community vender with social procurement awareness sessions	Q2-Q3 2023	Ongoing
Internal Risk Assessment Plan for 2023	Work with division on planning Loss Control (Property and Liability) inspections priorities	Q1 2023	Completed - inspection schedule being set for 2024
Work with Finance on PO invoice workflow	Meet with Finance on continuous improvement to PO management	Q1-Q4 2023	Initial review of current process completed
Understanding Risk Management	Host division sessions for project specific on how to draft a solicitation scope of work requirements	Q1-Q2	1 session help in 2023
Inventory Management	Inventory team streamline inventory practices for efficiency and loss control	Q2-Q4 2023	On hold
Risk Management	Review/support opportunities for enhanced cyber security	Q1-Q2	Reviewed available option support/training through insurers
Asset Disposal	Continue to develop asset disposal processes, work with Finance and Asset Management on process for capturing asset disposal items	Q2-Q3 2023	Operational Policy, guidelines and supporting forms completed

STATISTICS / KEY PERFORMANCE INDICATORS

Purchase Orders Issued

	January to June	July to December	Total
	Processed	Processed	
2023	270	262	532
2022	340	229	569
2021	350	219	569
2020	321	286	607
2019	350	259	609
2018	314	349	663

Solicitations Tendered

	January to June	July to December	Total
2023	36	28	64
2022	47	38	85
2021	26	37	63
2020	21	26	47
2019	19	27	46
2018	16	27	43

of Solicitations with Social Procurement Factors

	January to June	July to December	Total
2023	33	24	57
2022	44	37	81

of Support Request Tickets

	January to June	July to December	Total
2023	878	827	1705
2022	796	799	1595
2021	167	490	657

EMERGING ISSUES

Insurance remains to be a hard market resulting in rising costs. Supply chain challenges continue to be an obstacle for procurement activities. As a result, the SCRCD continues to see delays and rising costs for solicitations.

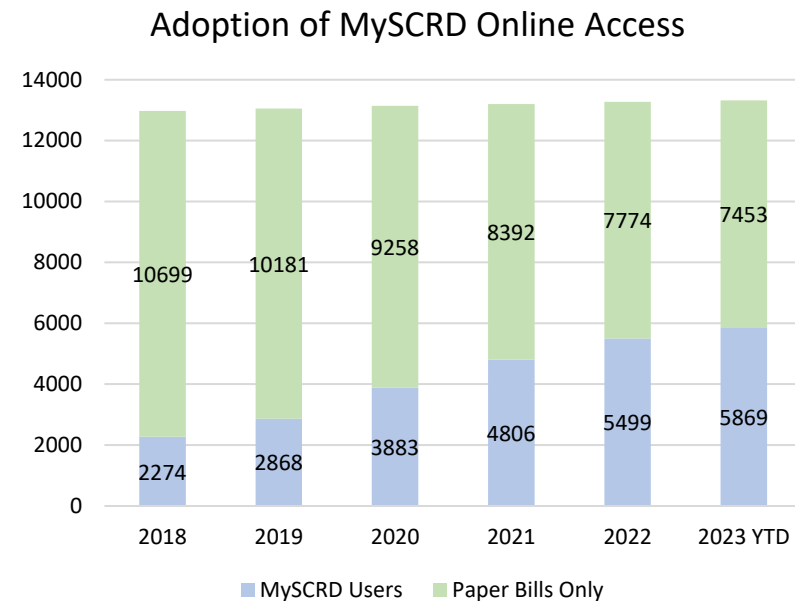
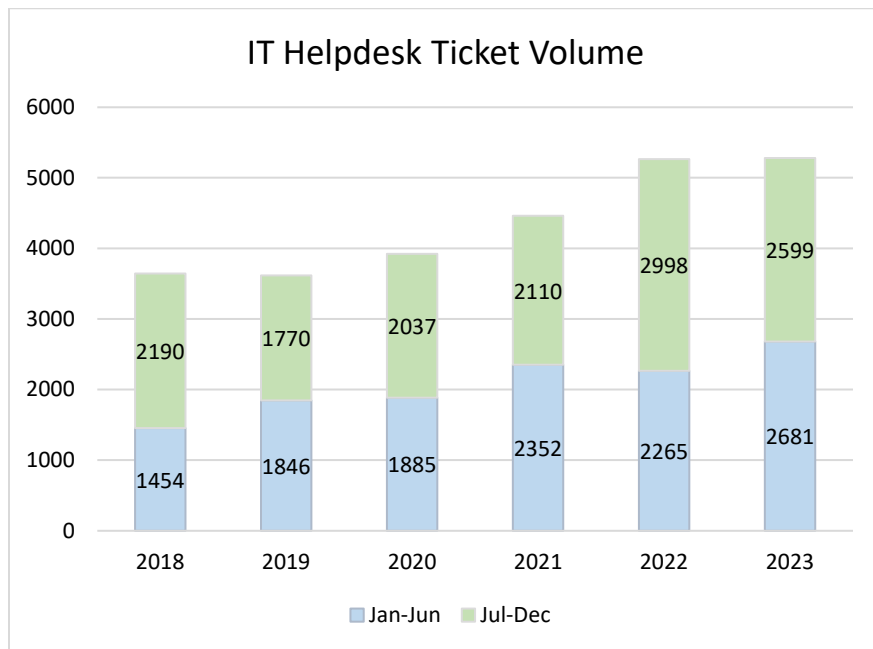
Information Services [117]

PROGRESS ON PRIORITIES FROM 2023 SERVICE PLAN

Core Service/Project	Goal	Timeline	Progress
Telephone Systems Evolution	1. Replace enterprise phone system with MS Teams Phone	Q4	In-Progress
	2. Deprecate and wind-up legacy phone system	Q4	Deferred to 2024
Cybersecurity Awareness Campaign	1. Educate and support staff to harden response to phishing malware, social engineering scams, and cyberthreat attacks.	Q1-Q4	Completed Beauceron campaign Q1, 2023 Restarted with M365 Q1, 2024
Security Stance Hardening	<ol style="list-style-type: none"> Recruit and hire Cyber Security Analyst Procure Cyber Insurance Implement Endpoint Detection and Response (EDR) – VMWare Carbon Black. Migrate webmail to hosted Office365 Exchange with MFA. Migrate VMware Unified Access Gateway Auth to MS MFA Implement Conditional Access Policies in MS Security Center Implement PureStorage SafeMode. Harden Password management solution Audit EndPoint protection services Improve internal network topology to prevent broadcast storms. Strengthen network access controls Increase compute on DRP Data Centre cluster UPS batteries test and replacement Refinement of backup set and retention schedule Refinement and audits of patch set 	Q2-Q3	<p>Completed 2 competitions in Q3, 2023, unfilled Infeasible at this time Completed</p> <p>Completed</p> <p>Completed</p> <p>Ongoing</p> <p>Completed</p> <p>Completed, but switched to better solution</p> <p>Underway</p> <p>Underway</p> <p>Underway</p> <p>Implementing with 2024 server refresh</p> <p>Complete</p> <p>Ongoing</p> <p>Ongoing</p>
Development Process Review	<ol style="list-style-type: none"> Support Development Application Process Review Project initiation for business system upgrades. 	Q2-Q4	Complete Pending 2024 project initiation
Business Systems Improvements	<p>Re-establish Continuous Improvement teams and governance structures for core business systems:</p> <ol style="list-style-type: none"> Asset/work management Recreation bookings review and RFP ERP Financials 	Q1-Q4	Complete Complete Held pending Cloud migration timeline decision

Core Service/Project	Goal	Timeline	Progress
End User Systems	<ol style="list-style-type: none"> 1. Upgrade to VMware Horizon View 8 – virtualization 2. Install/configure GPU's in ESXi hosts – AV processing 3. Migrate End User VMs to GPU-enabled Windows 10 		<p>Completed</p> <p>Completed</p> <p>Underway</p>

STATISTICS / KEY PERFORMANCE INDICATORS



EMERGING ISSUES

Reposting IT Security position after two competitions in 2023 did not result in a hire.

GIS / Civic Addressing [506 / 510]

PROGRESS ON PRIORITIES FROM 2023 SERVICE PLAN

Core Service/Project	Goal	Timeline	Progress
Public Development Permits App	Develop web app highlighting active development applications for the public.	On hold	Integration between parcels and Prospero folders in Tempest is set up. Project to be reviewed with Planning staff in light of DAPR recommendations and upcoming GIS support for OCP Renewal project.
Water Service Area Interactive Map	Upgrade online Water Service Area Map with interactive features and information about service areas.	Complete	Launched mid 2023, linked from website.
Service Lookup App	Develop address lookup app for residents to quickly identify who provides services in their area (e.g. Planning, Building, Water, Roads etc)	Complete	'Who You Gonna Call' service look up app launched in January 2024.
Cemetery Map integration with Stone Orchard	Build integration between Stone Orchard and GIS database to enable automatic map updates.	Complete	New cemetery map launched Q4 2023 and linked from website.
Upgrade ArcGIS Server to 10.9.1	Upgrade ArcGIS Server to version 10.9.1.	Complete	ArcGIS Server and components upgraded to 10.9.1.
Property Viewer platform upgrade	Build SCRD Property Viewer map in VertiGIS studio platform.	In progress with aim to complete Q4 2024	VertiGIS Studio software suite installed on prem. Staff training completed. Testing and planning for transition over Q3 and Q4. Drafting work plan for redevelopment of map, report, templates and workflow components.

STATISTICS / KEY PERFORMANCE INDICATORS

Geographic Information Services (GIS) mapping and Information Technology (IT) Statistics

of Addresses Assigned

	January to June	July to December	Total
2023	141	65	206
2022	111	97	208
2021	194	196	390
2020	150	241	391
2019	239	200 (not including 150 re-numberings)	439
2018	205	183	388
2017	185	182	367
2016	236	172	408

of Public Enquiries regarding Property Information and Mapping Section (PIMS)

	January to June	July to December	Total
2023	190	132	322
2022	240	176	416
2021	284	263	547
2020	390	606	996
2019	269	198	467
2018	296	201	497
2017	387	317	704
2016	402	344	746

of Town of Gibsons GIS Tickets

	January to June	July to December	Total
2023	53	50	103
2022	52	60	112
2021	98	80	178
2020	34	70	104

EMERGING ISSUES

GIS is supporting the rollout of the Asset Management application 'Cityworks' to mobile devices, enabling digital entry of utilities inspections in the field. GIS support is anticipated to increase for analysis and auditing of the water metering program, and for the OCP Renewal project in 2024. There will also be a significant push to upgrade the SCRD's primary web mapping platform this year to stay current with supported software.

Reviewed by:			
Managers		CFO/Finance	X - T. Perreault
SM, HR	X - G. Parker	Legislative	X - S. Reid
CAO	X - D. McKinley	Other Mgrs.	X - B. Wing X - D. Nelson X - A. Rathbone X - K-Doyle X - A. Buckley X- V. Cropp