



COMMITTEE OF THE WHOLE

Thursday, May 9, 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

REPORTS

2. Water Supply Update Verbal
General Manager, Infrastructure Services
(Voting – A, B, D, E, F, Sechelt)
3. Letter of Support: Connect the Coast Society Application to the
Green Municipal Fund – Transportation Networks and
Community Grant Annex A
pp. 3-9
General Manager, Community Services
(Voting – All Directors)
4. Sunshine Coast Regional District Fire Departments – Provincial
Wildfire Deployment Annex B
pp. 10-14
General Manager, Planning and Development
(Voting – All Directors)
5. Letter of Support Request – Ocean Legacy Foundation and Let's
Talk Trash Annex C
pp. 15-23
Manager, Solid Waste Services
Solid Waste Programs Coordinator, Solid Waste Services
(Voting – All Directors)
6. 2035001 Mattress Transportation Services Contract Extension Annex D
pp. 24-25
Manager, Solid Waste Services
(Voting – All Directors)

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| 7. 2035011 Mattress Recycling Contract Extension
<i>Manager, Solid Waste Services</i>
(Voting – All Directors) | Annex E
pp. 26-27 |
| 8. Regional Housing Coordinator Contract 2150002 Renewal
<i>General Manager, Planning and Development</i>
(Voting – All Directors) | Annex F
pp. 28-29 |
| 9. Infrastructure Services Department – 2024 Q1 Report
<i>General Manager, Infrastructure Services</i>
(Voting – All Directors) | Annex G
pp. 30-51 |
| 10. Planning and Development Department 2024 Q1 Year End Report
<i>General Manager, Planning and Development</i>
(Voting – All Directors) | Annex H
pp. 52-87 |
| 11. Community Services Department 2024 Q1 Report
<i>General Manager, Community Services</i>
(Voting – All Directors) | Annex I
pp. 88-128 |

COMMUNICATIONS

NEW BUSINESS

IN CAMERA

That the public be excluded from attendance at the meeting in accordance with Section 90 (1) (k) and 90 (2) (b) of the *Community Charter* – “negotiations and related discussions respecting the proposed provision of a municipal service...”, and “the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government...”

ADJOURNMENT

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 9, 2024

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: LETTER OF SUPPORT: CONNECT THE COAST SOCIETY (CTCS) APPLICATION TO THE GREEN MUNICIPAL FUND – TRANSPORTATION NETWORKS AND COMMUNITY GRANT

RECOMMENDATION(S)

- (1) THAT the report titled Letter of Support: Connect the Coast Society Application to the Green Municipal Fund – Transportation Networks and Community Grant be received for information;
 - (2) AND THAT a letter of support be sent confirming the SCRD's commitment to provide \$35,000 in matching funding should the Green Municipal Fund – Transportation Networks and Community Grant application be successful;
 - (3) AND FURTHER THAT if the Green Municipal Fund – Transportation Networks and Community Grant application is successful, the delegated authorities be authorized to enter into an agreement with Connect the Coast Society for a financial contribution of \$35,000 matching funds.
-

BACKGROUND

In October 2023 staff brought forward a report (Attachment 1) seeking a letter of support and a financial contribution for a grant application that Transportation Choices (TRAC) was submitting to the Green Municipal Fund (GMF) - Transportation Networks and Commuting Grant. The grant application was to support a Feasibility Study for the top priority segments identified in the Connect the Coast Preliminary Design Report.

306/23 **Recommendation No. 3** *'Connect the Coast' through All Ages and Abilities Active Transportation Infrastructure Planning*

(in part)...AND FURTHER THAT TraC be invited to return as a presenting delegation when grant applications and details for the funding of the feasibility study of priority recommendations from the Connect the Coast Study are duly established.

Anticipating a future request from TRAC for this financial support, staff brought forward a 2024 budget proposal identifying up to a maximum of \$35,000 matching funds. The 2024 budget proposal indicated that if TRAC was able to secure a grant that requires a financial contribution from the SCRD, staff would return to the Board with a report to seek approval to use these funds accordingly. The budget proposal was approved and the funding has been included in the 2024 Financial Plan.

376/23 **Recommendation No. 58** *Bicycle and Walking Paths [665] – 2024 R1 Budget Proposal*

(in part)... AND THAT the following budget proposal be approved and incorporated into the 2024 Round 2 Budget:

- Budget Proposal 1 – Connect the Coast Feasibility Study Phase 1 Contribution (Transportation Choices), \$35,000 funded from Operating Reserves.

The purpose of this report is to provide an update on the grant application and seek approval to provide TRAC with a letter confirming the SCR D’s commitment to contribute \$35,000 matching funds should the GMF grant application be successful.

DISCUSSION

Since the last staff report, in an effort to better support the Connect the Coast initiative, members of TRAC formed the Connect the Coast Society (CTCS), which also has charitable status. The Society has been submitting grant applications for the Feasibility Study.

The CTCS has received feedback on their application to the GMF, requesting a letter from the SCR D that confirms the commitment to contribute \$35,000 in matching funding towards the project should the grant application be successful.

The value of the GMF grant application was \$279,662, of which the grant will fund up to 50% of eligible expenses. The application listed municipal matching funds from the Town of Gibsons (\$37,500 confirmed) and SCR D (\$35,000 unconfirmed). The GMF grant requires a minimal municipal contribution of 10% of eligible expenses.

Analysis

Staff recommend that a letter be sent to CTCS confirming a matching contribution of \$35,000 should the GMF grant application be successful.

Staff also recommend that should the GMF grant application be successful the delegated authorities be authorized to enter into an agreement with CTCS for a financial contribution of \$35,000 (matching funds).

Financial Implications

The \$35,000 matching funds contribution is accounted for in the 2024 Financial Plan. Therefore, there is not a financial plan implication should CTCS be successful in their grant application.

Timeline for next steps or estimated completion date

Staff will await further communication from CTCS regarding the GMF grant application status, and if successful will move forward with executing an agreement related to the SCR D’s financial contribution.

STRATEGIC PLAN AND RELATED POLICIES

N/A

CONCLUSION

CTCS is seeking a letter from the SCRD confirming their commitment of a contribution of \$35,000 matching funds for their Green Municipal Fund (GMF) - Transportation Networks and Commuting Grant application for the Connect the Coast Feasibility Study. Funding for this purpose was approved in the 2024 Financial Plan. Staff are recommending that the letter be provided, and if the GMF grant is successful, that the delegated authorities be authorized to enter into an agreement with CTCS for a financial contribution of \$35,000 matching funds.

Attachments

Attachment A – October 19, 2023 Staff Report to Electoral Area Services Committee – ‘Connect the Coast’ through All Ages and Abilities Active Transportation Infrastructure Planning.

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

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Electoral Area Services Committee– October 19, 2023

AUTHOR: Jessica Huntington - Interim Manager, Parks Services

SUBJECT: 'CONNECT THE COAST' THROUGH ALL AGES AND ABILITIES ACTIVE TRANSPORTATION INFRASTRUCTURE PLANNING

RECOMMENDATION(S)

- (1) THAT the report titled 'Connect the Coast' through All Ages and Abilities Active Transportation Infrastructure Planning be received for information;**
 - (2) AND THAT the SCRD Board adopt the 'Connect the Coast Preliminary Design Report' as a planning tool for future active transportation infrastructure planning and as data input for future regional policy and Active Transportation planning within SCRD jurisdiction;**
 - (3) AND FURTHER THAT Staff recommend TraC return as a presenting delegation when grant applications and details for the funding of the feasibility study of priority recommendations from the Connect the Coast Study are duly established.**
-

BACKGROUND

TraC is a member-based grass roots organization on the Sunshine Coast that is engaged in the promotion of healthy communities and carbon footprint reduction through transportation alternatives to private vehicles such as cycling, walking, and transit. TraC's vision is for Sunshine Coast residents to be able to enjoy a safe and efficient network of sustainable and active transportation options.

TraC is actively involved in taking steps to achieve their vision through advocacy of local governments, participating in Vancouver Coastal Health's Healthy Travel for kids committee, supporting initiatives such as free transit for secondary students, organizing volunteer days to improve cycling safety along paved road shoulders, as well as other initiatives that demonstrate how active transportation can be incorporated into our daily lives on the Sunshine Coast.

In addition to the above, TraC commissioned the Connect the Coast: Preliminary Design Report in 2022 for the implementation of an all ages and abilities (AAA) multi-use path along the Highway 101 corridor from Langdale to West Sechelt. The report divides the corridor into 25 segments, provides recommendations for suitable AAA active transportation infrastructure and high-level construction cost estimates. This study was funded through a private donation to TraC.

This staff report is being provided to outline analysis and options for the board to consider when responding to the TraC Delegation requests.

DISCUSSION

The TraC delegation is seeking input and support from the SCRD, and the following analysis is for the board to consider in response to the delegation's requests.

Connect the Coast Preliminary Design Report

The Preliminary Design Report is intended to encourage local and provincial governments to construct the active transportation facilities suggested in the report. The facilities proposed are consistent with Transportation Association of Canada’s Geometric Design Guide and BC Ministry of Transportation design standards for Active Transportation facility design, which helps meet eligibility criteria for infrastructure granting opportunities. Several segments in the design report are within SCRD jurisdiction and highlight areas of active transportation network connectivity for neighbourhoods in electoral areas D, E, and F to community service hubs located along the proposed route. The report provides a framework that could guide collaboration and planning between jurisdictions on the Sunshine Coast to develop an integrated, connected, and efficient Active Transportation Network. The Connect the Coast recommendations could also contribute data for regional policy and future regional growth planning by contributing to a more complete picture for policy decision making. If the board is supportive of adoption of the report, this would indicate local government support for numerous grant opportunities. At this time MoTI has not responded to the preliminary design report and it is unknown if they would support the priority segments as presented in the report.

Recommendation:

Staff recommend adopting the Connect the Coast Preliminary Design Report recommendations for contribution of data to future regional policy and ATN planning.

Feasibility Study of Top 2 Priorities Identified in The Preliminary Design Report:

The next step for TraC is to pursue funding for a Feasibility study of the two top priorities identified in the Connect the Coast Preliminary Design Report. This will provide more detailed assessment and design work, increasing accuracy of cost estimates, environmental and economic impact assessments, and feedback from engagement with stakeholders. The top two priorities in the report contain Segments 4 through 7. For priority 1, only Segments 6 & 7 fall within the jurisdiction of the SCRD. (see Map in appendices):

Priority 1, Segment 6 - Carmen Road (parallel to HWY 101), from Hough to King Road, approximately 400 m. Carmen Road is a local neighbourhood street that is paved, approximately 5.8 m wide, has no lane lines, paths, or sidewalks. The recommended approach involves a reduction of the speed limit to 30 km/hr and adding signage and pavement markings to reinforce the lower speed limit. If warranted, physical traffic calming could be installed. No additional changes to the roadway are recommended.

Priority 1, Segment 7 - 1.5 km on Sunshine Coast Highway from King Rd to Highland Rd (Lower Road on southside). This part of the MoTI ROW has a steep drop off on the southside over several creek crossings. The recommendation is to add a multi-use pathway with retaining walls on the south side of HWY 101.

Priority 1 segments 6 and 7 together would enhance the connectivity and functionality of existing SCRD bicycle and walking pathways between Chaster, Hough, King, and Lower Road by providing a safe contiguous AAA ATI facility link along HWY 101 where other options on secondary roads in the vicinity would be more complex and costly for design, construction, and maintenance due to steep unstable slopes and associated geotechnical challenges.

Green Municipal Fund – Transportation Networks and Commuting Grant

TraC’s intent is to seek funding for the Feasibility Study partially through an application to the Green Municipal Fund (GMF) Transportation Networks and Commuting grant. This grant will

fund up to 50% of eligible costs up to a maximum of \$175,000. TraC current estimates of the total cost of the Feasibility Study to be \$450,000.

GMF accepts applications on a rolling basis, however, are currently in the process of updating eligibility criteria for the Transportation Networks and Commuting grant and this is expected to be launched in 2024. It is unknown what types of projects will be eligible within this new criterion, therefore it was recommended to TraC by a GMF advisor to expediate their application before the end of 2023. To facilitate this, TraC will be requesting the Town of Gibsons' support as a primary local government partner and the Connect the Coast Society will donate the 10% financial contribution needed towards project expenses for the GMF grant application. TraC also intends to reach out to the District of Sechelt and the shíshálh Nation Government for support at a later date.

TraC is requesting from the SCR D a \$35,000 contribution to be used towards the initiative should they receive the GMF grant. If the GMF grant application is unsuccessful, TraC would like to use the \$35,000 to apply towards other granting opportunities. TraC is also requesting a letter from the SCR D that expresses support for the feasibility study that could be used for a broad range of funding opportunities.

Providing a \$35,000 financial contribution to TraC to fund the Feasibility Study of priority segments does demonstrate to granting agencies and higher levels of government the support of the SCR D for the Connect the Coast Preliminary Design Report and to continue with the work required to determine the feasibility of priority recommendations. There is risk involved in providing this contribution at this time as there are various unknowns including the success of the GMF application and project eligibility (after 2023), costing of the feasibility study, ToG's support of being the lead municipal partner, as well as other sunshine coast municipal support. Additionally, there is risk in providing a \$35,000 contribution to TraC for other grant opportunities as the associated implications with these grants for the SCR D are unknown.

Recommendation:

Staff recommend TraC return as a presenting delegation when grant applications and details for the funding of the feasibility study of priority recommendations from the Connect the Coast Study are duly established.

Organization and Intergovernmental Implications

The Connect the Coast Preliminary Design Plan sets the standard for All Ages and Abilities ATI on the Sunshine Coast. The Plan provides the framework that local governments and MoTI can use to plan for connecting our communities to service hubs with safe alternatives that are accessible to all ages and abilities.

To date, it is unknown if MoTI is in support of the Preliminary Design which presents some risks for utilizing this tool for future planning especially along HWY 101 which is under their jurisdiction.

Financial Implications

The request for a \$35,000 financial contribution towards the feasibility study is not currently in the Financial Plan. The request could likely be included as part of future Budget Process' when further information is known.

Timeline for next steps or estimated completion date

If the board is supportive of staff’s recommendations, TraC could proceed in utilizing approved supports for the GMF grant application.

STRATEGIC PLAN AND RELATED POLICIES

TraC’s vision of safe active transportation alternatives is supported by the 2014 Parks and Recreation Master Plan recommendations for developing paths for alternative transportation that improve connectivity and safety and is in partnership with groups willing to assist in development.

The 2011 Trail Network Plan also identifies as a priority separated infrastructure along HWY 101 to connect Sunshine Coast Communities with a paved multi use pathway for non motorized use.

Support of TraC’s initiative is also in alignment with SCRD Board strategic goals of fostering a culture of innovative problem solving and collaboration and building community resilience by working with community groups and supporting active transportation options.

CONCLUSION

TraC’s ongoing commitment to achieving their goals of healthy communities and carbon footprint reduction is demonstrated in thoughtfully planning and implementing actions to achieve their vision through a robust active transportation network on the Sunshine Coast suitable for all ages and abilities to carry out their activities of daily living.

The Connect the Coast Preliminary Design Plan is reflective of their vision. To continue and plan accordingly, proceeding to a feasibility study for the priorities identified in the Design Plan, will help enable readiness for future funding and construction opportunities.

ATTACHMENTS

Attachment A – Map of Priority Segments 6 and 7

Attachment B – Preliminary Design Report Connect the Coast: An All Ages and Abilities Active Transportation Route Lining Langdale and Sechelt.

Reviewed by:			
Manager	X - I. Hall	Finance	X - B. Wing
GM	X – S. Gagnon	Legislative	
CAO	X - D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 9, 2024

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: SCRD FIRE DEPARTMENTS – PROVINCIAL WILDFIRE DEPLOYMENT

RECOMMENDATION(S)

- (1) **THAT the report titled SCRD Fire Departments – Provincial Wildfire Deployment be received for information;**
 - (2) **AND THAT the SCRD Board provide authorization to continue to support the Province and other local communities to respond to requests for deployment to wildland urban interface fires where feasible;**
 - (3) **AND FURTHER THAT going forward SCRD Protective Services prepare a post-season report to the Board on deployments.**
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BACKGROUND

The purpose of this report is to:

1. Provide information on the deployment of fire departments in support of wildfire protection and response;
2. Confirm Board authorization for SCRD fire department deployment(s); and
3. Introduce a monitoring and accountability measure through an end-of-season summary report.

History of SCRD Fire Department Wildfire Deployment

The Province will request wildfire response support from fire departments when wildfires exceed the capacity of BC Wildfire Service and/or fires are threatening/entering the urban interface. These requests are typically made during states of local emergency when communities and critical infrastructure are threatened.

SCRD fire departments have been deployed to several incidents since 2003. Resources requested included chief officers, structural engines, wildland engines, water tenders and structure protection crews. SCRD deployments included:

- Kelowna (2003)
- OK Falls (2003)
- Elephant Hill (2017)
- Shovel Lake (2018)
- Burns Lake (2018)
- Williams Lake (2018)
- Spence's Bridge (2018)
- White Rock Lake (2021)
- Logan Lake (2021)
- Keremeos Creek (2022)
- Stoddard Creek (2023)
- Casper Creek (2023)
- Downton Lake (2023)
- Adam's Lake (2023)
- Vanjam (2023)
- West Kelowna (2023)

In addition to the above, BC Wildfire Service requested a standby initial attack crew in 2023 as local wildfire resources were deployed elsewhere or on mandatory rest time. The majority of firefighters deployed from the Sunshine Coast are volunteers, taking time away from their jobs and their families. This is done with tremendous support from individual family members and local employers.

Authority to Deploy

Deployment decisions are made through the authority provided to fire chiefs in service establishment bylaws and SCRD Fire Protection Bylaw No. 631 section 4.3(d):

“The Fire Chief has responsibility and authority over the Fire Department, subject to the direction and control of the Board, and in particular is responsible for all fire protection and assistance response activities involving the Fire Department, including: ... (d) mutual aid to other fire services and to the Province or Canada as necessary; ...”

Some SCRD Directors have previously offered supportive comments related to providing fire department assistance to other areas of the province affected by wildfire emergencies, or comments directly in support of crews who are actively deployed. These comments have been made at the personal level, rather than through a Board resolution.

Staff recommend that support be affirmed by resolution, to provide clarity and certainty of direction.

Administration of Wildfire Deployment

Each spring, Sunshine Coast fire chiefs submit a list of apparatus and personnel that *may* be available for deployment to the Province. **When a request for assistance is received, careful, coordinated, professional consideration of retaining adequate local fire protection capacity is made by the fire chiefs. If adequate local capacity is not ensured, resources will not be deployed.**

Requests by the Province for deployment resources can be (and often are) short notice, received late at night, on weekends, etc.

Historically staff have reported on fire department deployments through quarterly departmental reports or updates from the CAO.

The SCRD is responsible for administering, paying all personal and recovering from the province for each deployment. This is not considered in existing work-plans, especially for SCRD support services. All related revenue and expenses are processed through the fire service that has actioned deployment and included in the SCRD’s annual financial statements.

Compensation

The SCRD is reimbursed for participating in out of jurisdiction wildfire response in accordance with the Fire Chief’s Association of BC (FCABC) and BC Wildfire Service Inter-agency Operational Procedures and Reimbursement Rates (IAA). This document is updated annually.

The compensation received from the BC Wildfire Service is intended to cover costs related to staffing and equipment use (including repairs/maintenance and depreciation). The net result of previous deployments has been a surplus that has been transferred to operating and/or capital

reserves for the deployed fire department. With the annual review of the IAA, reimbursement rates are evaluated to ensure that local governments are not financially supplementing wildfire response, which remains the responsibility of the Province. However, it must also be noted that the Province does not seek reimbursement from local governments when assisting in jurisdiction wildfire response.

In 2023, firefighters were compensated at the rate of \$49 per hour in accordance with the IAA. Apparatus is reimbursed depending on the specific type and crewing complement using an “all found rate”. This rate is inclusive of staffing requirements and is used to compensate deployed firefighters, fuel and/or other incidental costs related to the deployment.

Local Benefits of Wildfire Deployment

There have been a number of local wildfires that have required local fire department response. Fortunately, quick action from firefighters prevented many of these fires from getting out of hand. Two of the more notable wildfires were the Sechelt Mine fire in 2015 and Cecil Hill in 2019. Local response capabilities can be associated with experiences that crews have learned from assisting the Province, utilizing the skills gained while deployed.

Risks Related to Wildfire Deployment

There are risks associated with deploying personnel and equipment, including:

- Personal safety, including mental health effects such as PTSD for firefighters.
- Burnout / workload. Affects not only the individual but the family and workplace. The load is carried by the family. Fire department members remaining on the Sunshine Coast may also have an increased workload while a crew is deployed.
- Damage to equipment while in the field. Generally, repair costs are reimbursed by the Province, though some older apparatus (over 20 years) may have repairs or replacement prorated at 75% of their value. Other equipment claims will be based upon age, kind and quality. Some repairs can have the effect of depreciating an asset; others could serve to renew it.
- Equipment wear and tear (capital plan impacts to be discussed below)
- Reduced local fire protection capacity; mitigated as much as possible by careful planning.

DISCUSSION

Analysis

The frequency of requests for deployment that are made to SCRD fire departments is increasing. It is now assumed that the Province will forward a request at some point during each fire season moving forward, with 2024 being anticipated to be particularly demanding.

Several areas of consideration emerge from increased frequency of wildfires and requests for deployment support.

Change to Service Level

Wildfire deployment is not part of the existing service level for SCRD fire departments, although wildfire response is referenced in service establishing bylaws. Past service plans for fire departments have noted an objective to improve readiness for responding to climate-related incidents.

As deployment demands increase for fire departments all over BC, there are implications to local taxpayers as the expectation for service levels increase in the form of changes to existing capital plans that are not being contemplated or expanded to meet the demand. As well, many fire departments – including SCRD fire departments – are retaining old apparatus in reserve for possible deployment or as backfill during maintenance of other apparatus. These trucks may not be new enough to qualify under Fire Underwriters’ Survey requirements for local fire protection but are still suitable for service. While there are year-round redundancy and capacity benefit to this approach, there are carrying costs associated with keeping reserve apparatus.

Organizational and Intergovernmental Implications

UBCM has advocated to the Province for additional support to municipal / rural fire departments and for provincial wildfire fighting efforts.

As part of announcing an increase to the federal tax credit for volunteer firefighters the Government of Canada noted the importance of volunteers to wildfire protection efforts.

SCRD Fire Departments have received a number of UBCM grants for fire department equipment, training and for structure protection equipment. Grant support also enables attendance at the wildfire resiliency and training summit.

There is close coordination with Sechelt Fire Department and Pender Harbour Fire Department as part of annual pre-planning and making of deployment decisions. Automatic and mutual aid agreements help Sunshine Coast fire departments support each other year-round, including during wildfire season.

Financial Implications

As mentioned above all related revenues and expenses are administered through each local fire service. Over the past few years the net income received (revenue less expenses) for each fire service was as follows:

Fire Service	2018	2021	2022	2023	Grand Total
Gibsons	43,271	90,419.14		171,099	304,789
Roberts Creek	140,588	96,937.58		84,202	321,728
Halfmoon Bay		500	35,292	86,471	122,262
Grand Total	183,859	187,857	35,292	341,771	748,779

Typically, surplus from deployments is transferred to capital reserves. The rationale is that increased deployments will impact future capital renewal or equipment needs. An analysis is

needed to better understand the needs and implications and the Board needs to approve the service level expectations.

Past financial reporting related to deployments has met all PSAB requirements. Nonetheless, a distinct summary could provide a clear picture of the contributions that SCR D is making to provincial wildfire emergency response and how that effort is impacting our fire departments and their finances. **Staff recommend that an annual end-of-season report on deployment results and impacts be provided to a Committee.**

Communications Strategy

Pending Board decision, staff would prepare a post-season summary report, likely in late Q4.

As part of the Board-approved Firefighter Compensation Action Plan, communications relating to the commitment, importance and qualifications of volunteer firefighters will be released in the coming months.

STRATEGIC PLAN AND RELATED POLICIES

Lenses of Service Delivery Excellence, Climate Resilience & Environment and Governance Excellence were applied in the development of this report. Provincially and locally, work to advance reconciliation through emergency planning and response is underway (Social Equity & Reconciliation Lens).

CONCLUSION

SCR D fire department members and equipment are deployed to assist with Provincial wildfire protection efforts on a request basis. This report provides information on the deployment process, benefits and risks including recommendations to enhance clarity, transparency and oversight. For 2024, staff recommend the SCR D Board provide authorization to continue to support the Province and other local communities to respond to requests for deployment to wildland urban interface fires where feasible.

Reviewed by:			
Manager	X – R. Michael	Finance	X – T. Perreault
GM		Legislative	
CAO	X – D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole– May 9, 2024

AUTHOR: Marc Sole, Manager, Solid Waste Services
Andrea Patrao, Solid Waste Programs Coordinator, Solid Waste Services

SUBJECT: **LETTER OF SUPPORT REQUEST – OCEAN LEGACY FOUNDATION AND LET’S TALK TRASH**

RECOMMENDATION(S)

- 1) **THAT the report titled Letter of Support Request – Ocean Legacy Foundation and Let’s Talk Trash be received for information;**
 - 2) **AND THAT the Sunshine Coast Regional District provide a Letter of Support to the Ocean Legacy Foundation and Let’s Talk Trash for the 2024 Clean Coast Clean Waters Provincial funding opportunity to conduct shoreline cleanup efforts in the region.**
-

BACKGROUND

The Ocean Legacy Foundation (OLF) in partnership with Let’s Talk Trash (LTT) are requesting a Letter of Support from the Sunshine Coast Regional District (SCRD) for the 2024 Clean Coast Clean Waters Provincial funding opportunity to conduct shoreline cleanup efforts in British Columbia. OLF and LTT have collected over 300 tonnes of ocean debris in the past three years, 75 tonnes of which have been removed from the Sunshine Coast.

The OLF is a Canadian based non-profit organization that was founded in 2013 with the goal to end ocean plastic waste. The group provides education, research, advocacy, as well as infrastructure development and cleanup and restoration in order to achieve this goal. LTT is a consulting firm based in the qathet region that specializes in solid waste services.

The Sechelt Landfill currently hosts an OLF Ocean Plastics Depot which has been and would continue to be funded by the Clean Coast Clean Waters program should OLF’s grant application be successful. In 2023 the Ocean Plastics Depot diverted 11 tonnes of marine debris from disposal in the Sechelt Landfill. Marine plastics collected through shoreline clean up efforts and Ocean Plastics Depots are taken to Ocean Legacy Foundation’s Legacy Plastic™ division where a range of plastic resin types are cleaned, segregated, and processed into pellets. Examples of recycled plastic products produced from OLF’s pellets include plastic lumber for park benches, picnic tables and patio furniture, as well as garden tools and containers.

The SCRCD provides waste disposal and recycling services to island residents through the Islands Clean Up program. Staff regularly receive inquiries about collecting marine debris, which are not part of the Islands Clean Up program. Last year staff were able to direct these inquiries to OLF for a separate dedicated marine debris clean up. Based on the usage of the Ocean Plastics Depot at Sechelt Landfill and interest from islands clean up residents and the work done by OLF and LTT last year demonstrated there is a need for marine debris clean up in our region.

The request for a Letter of Support for OLF and LTT’s application to the Clean Coast Clean Waters funding opportunity is provided in Attachment A.

DISCUSSION

Organization and Intergovernmental Implications

If successful, the OLF and LTT will use funding from the Clean Coast Clean Waters grant to enable activities that support existing SCRD programs, such as the Islands Clean Up Program and Ocean Plastics Depot. Removing marine debris from the Coast is also of benefit to other local governments and First Nations. Work conducted by OLF and LTT in the region will be done in collaboration with shíshálh and Tla’amin Nations, and Provincial and National ministries such as BC Parks and Fisheries and Oceans Canada, without requiring SCRD staff time.

The work done by OLF and LTT supports the continued diversion of marine debris from the Sechelt Landfill, which helps extend the life of the landfill. Dock foam does not compress easily, resulting in more landfill airspace consumed relative to a similar volume of residential waste, and materials like netting and rope are a hazard for staff and machinery. Keeping these items out of the landfill is of benefit to the SCRD. Without the work done by OLF and LTT, marine debris collected from local beach cleanups would be landfilled.

Staff are currently planning this year’s Islands Clean Up event and it would not require any additional staff time to incorporate OLF and LTT’s communication materials if they are awarded this grant and plan to conduct a cleanup this summer. OLF and LTT would organize any cleanup efforts without requiring SCRD staff resources.

Financial Implications

Should OLF and LTT not receive grant funding, there are potential financial implications to the operation of the Ocean Plastics Depot at the Sechelt Landfill. When OLF does not have sufficient grant funding available to cover hauling the SCRD needs to fund these expenses to keep the depot open. Funding from this grant opportunity will directly benefit the Ocean Plastics Depot by reducing the costs borne by the SCRD. This includes a \$2,000 cost per haul to transport marine debris from the depot to OLF’s facility in Richmond. Cleanups performed by OLF and LTT will also reduce the amount of material brought to the SCRD’s Ocean Plastics Depot as these materials will be transported directly to OLF’s facility, which reduces staff time to manage the depot.

OLF is reliant on grant funding in order to continue supporting the Ocean Plastics Depot. There are no additional financial costs to the SCRD should OLF and LTT be successful in receiving funding from the Clean Coast Clean Waters grant. However, the feasibility of the Ocean Plastics Depot may need to be considered in the future should the funding requested by OLF and LTT not be awarded.

Communications Strategy

Staff can incorporate communication efforts from OLF and LTT regarding any cleanups planned through the Islands Clean Up communication campaign. This method was used successfully last year. Staff would also be able to connect representatives from OLF and LTT with community groups who have shown interest in this work in the past and will connect with District of Sechelt, shíshálh Nation, and Town of Gibsons through ongoing staff efforts to collaborate on community communications.

STRATEGIC PLAN AND RELATED POLICIES

This staff report is aligned with the Board’s Service Delivery Focus Area of Solid Waste Solutions: Optimize use of Sechelt Landfill site to bridge to future long-term waste disposal solutions and Enhance diversion and recycling programs and look for ways to reduce costs. As well, has considered alignment with the Board’s Strategic Plan Lenses of Service Delivery Excellence and Climate Resilience and Environment.

CONCLUSION

Providing a Letter of Support of OLF and LTT’s application to the Clean Coast Clean Waters funding opportunity supports the work done by these organizations in the region and is of benefit to the SCRD, local residents, and the environment.

Attachments

Attachment A – Letter of Support Request from Ocean Legacy Foundation, dated April 11, 2024

Reviewed by:			
Manager		Finance	X - T. Perreault
GM		Legislative	X – S. Reid
CAO	X – D. McKinley	Purchasing & Risk	X – V. Cropp

1975 Field Road
Sechelt, BC V7Z 0A8
(604) 885-6800
Andrea.Patrao@scrd.ca

April 11, 2024

Dear Board Members of the Sunshine Coast Regional District;

The Ocean Legacy Foundation, in partnership with Let's Talk Trash, is requesting a letter of support from the Sunshine Coast Regional District (SCRD) to conduct shoreline cleanup efforts within this region for the 2024 Clean Coast Clean Waters application intake period. Our organization has been a successful project applicant through this Provincial funding opportunity since its inception in 2021. Over the past three years, over 300,000kg of marine debris have been removed from shorelines by our organization in partnership with Let's Talk Trash, spanning from as far south as the lower sunshine coast region up to the north island and Brooks Peninsula on the west coast of Vancouver Island. Specifically, within the Sunshine Coast Regional District (SCRD) jurisdiction, over 75,000kg have been removed through our previous cleanup efforts.

Letters of support from communities within the proposed project cleanup areas are strongly encouraged. This letter of support will encompass the direct project work of Ocean Legacy and Let's Talk Trash. Collectively, we will cover terrain from areas in Howe Sound, Anvil Island, and Keats Island. As well as; Bonnie Brook Beach to Secret Beach in Gibsons, moving north along Thormanby Island and the mainland shoreline, in and around Maderia Park, Pender Harbour and up towards Goliath Bay, encompassing Nelson and Hardy Islands, Sechelt Inlet, Salmon Inlet, and Narrows Inlet.

Project work within this region is also being carried out in collaboration with shíshálh and Tla'amin Nations, the Provincial Aquaculture Program, BC Marine Parks, Transport Canada and the Department of Fisheries and Oceans. We are working closely with these partners to secure permits and permissions where required.

The proposed project provides many local employment opportunities. All retrieved material is sorted with the aim of recycling and diverting as the priority. Volumes from the 2023 season saw 81% of collected marine debris diverted from the landfill. This is an incredible funding opportunity to help assist with the removal of marine debris from our shared coastline. Acknowledging that the Sechlet landfill is nearing capacity, we can discuss in detail if we're successful with the funding, on disposal options and alternatives to take stress off the existing landfill.

A spin off benefit to the SCRD through this potential funding is assisting with cost associated with transportation of marine debris collected through the SCRD's Ocean Plastic Depot from residents or smaller, volunteer cleanup initiatives. We are able to include locally collected material into these larger project shipments of material to the Ocean Legacy Foundation's Plastic Pollution Emergency Response Centre.

We hope you are as enthusiastic as we are about this funding opportunity and that the SCRD will be able to provide a letter of support for cleanup efforts within the region to support our application. The letter can be addressed to: BC Clean Coast Clean Waters Initiative, BC Ministry of Environment and note support of the cleanup efforts proposed by the Ocean Legacy Foundation and Let's Talk Trash. We would be grateful to include this in our applications. Under the Ocean Legacy project umbrella will be collaboration with Blue Act (Gibsons based organization) and Let's Talk Trash will oversee additional cleanup work being undertaken by the Lasqueti based Salish She's.

Thank you for your time and consideration. Please let us know if you have any questions or concerns.

Abby McLennan & Gina Hopkins

Co-Directors of Field Infrastructure | abby@oceanlegacy.ca / gina@oceanlegacy.ca | 604-414-5200

2024 Proposed Areas of Shoreline Cleanup

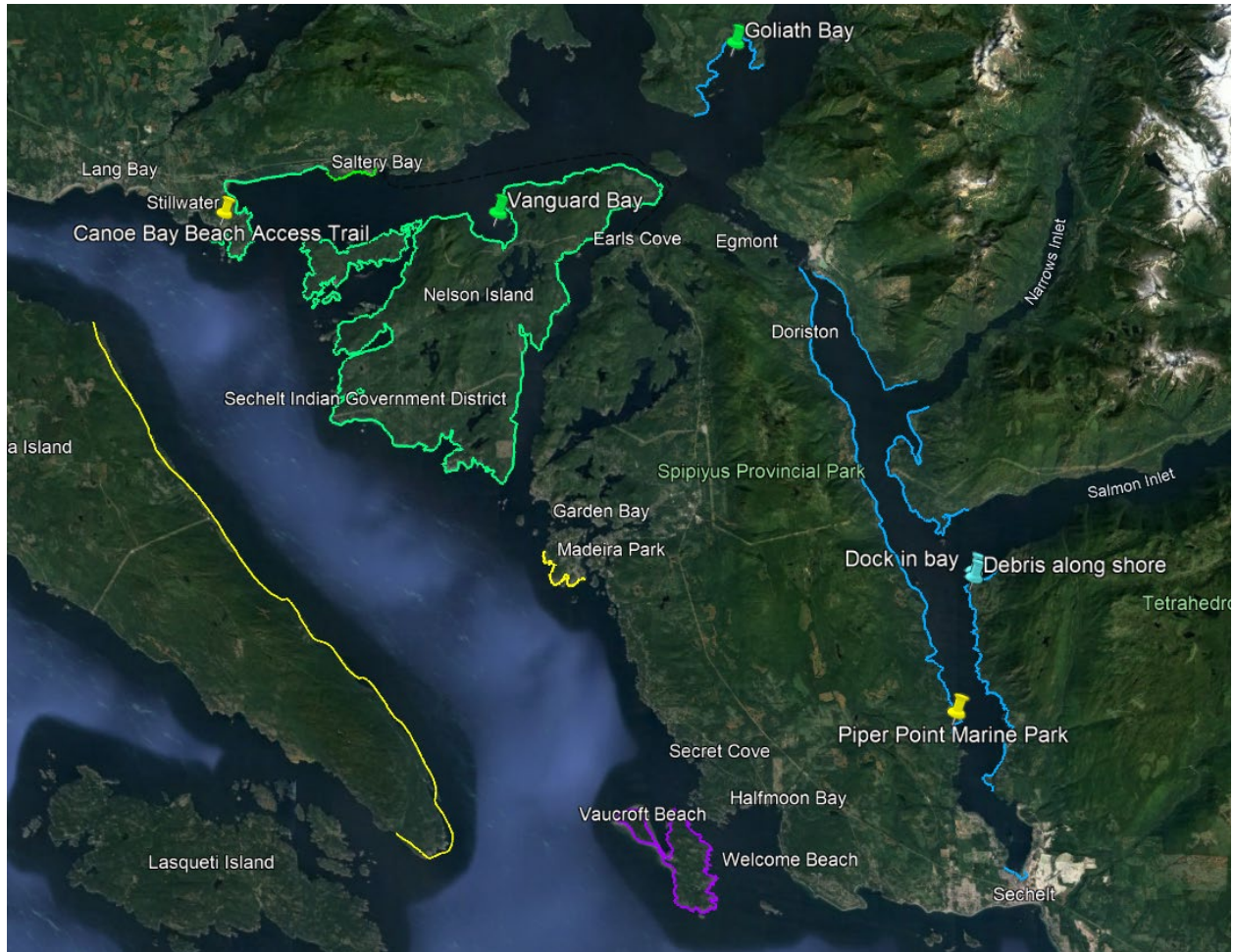


Figure 1- Map of Proposed Cleanup Areas for 2024

Ocean Legacy-Proposed Area in Blue 78.28 KM

BlueAct (Formerly known as the Nicolas Sonntag Marine Education Center in Gibsons)-
Proposed Area in Purple 24.3 KM

Let's Talk trash (Based out of Powell River)- Proposed Area in Green 127.13 KM

Salish She's (Based out of Lasqueti Island)- Proposed Area in Yellow 39.48 KM

Total proposed shoreline cleanup: 269.19 KM

Examples of Debris Found for Proposed 2024 Cleanup



Figure 2-Goliath Bay



Figure 3- Goliath Bay, Expanded Polystyrene (EPS) (Styrofoam) and HDPE Plastic Sheetting



Figure 4- Sechelt Inlet, Debris along shoreline. Expanded Polystyrene (Styrofoam) blocks, barrels, dock with pilings, rope



Figure 6- Dock in the bay at Nine Mile Point Entering Salmon Inlet



Figure 5- Tires along shoreline near Nine Mile Point Entering Salmon Inlet



Figure 7- Verified abandoned dock, Nelson Island



Figure 8- Verified abandoned dock, Nelson Island

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 9, 2024

AUTHOR: Marc Sole, Manager, Solid Waste Services

SUBJECT: 2035001 MATTRESS TRANSPORTATION SERVICES CONTRACT EXTENSION

RECOMMENDATION(S)

- 1) **THAT the report titled 2035001 Mattress Transportation Services Contract Extension be received for information;**
 - 2) **AND THAT the contract with Pacific Coast Distribution Ltd. for mattress transportation services be extended to September 30, 2025;**
 - 3) **AND THAT the contract with Pacific Coast Distribution Ltd. be increased by \$128,070 to \$335,070 (excluding GST);**
 - 4) **AND FURTHER THAT the delegated authorities be authorized to execute the contract.**
-

BACKGROUND

The Sunshine Coast Regional District (SCRD) currently provides a mattress recycling program at the Pender Harbour Transfer Station (PHTS) and the Sechelt Landfill (SL). Mattresses are collected from both facilities and transported to the Lower Mainland for recycling where approximately 97% of the mattress is recycled. The transportation and recycling are provided via contracted services.

The SCRD had a contract with Pacific Coast Distribution Ltd. (Pacific Coast) to transport mattresses from the Sechelt Landfill to the mattress recycling facility as awarded in 2020 from Request for Quotation 2035001. Currently, Pacific Coast provides this service under an interim agreement with the same terms as the original contract. The purpose of this report is to seek Board approval to extend the existing contract with Pacific Coast for mattress transportation services.

DISCUSSION

The contract with Pacific Coast was for a three-year period with the option to renew up to an additional two years. When the initial three-year contract term ended, an interim contract was entered into so that SCRD staff could explore options on merging the mattress transport and recycling contract services to reduce costs and administrative constraints. It was determined that the best value would be to continue under the original RFQ terms and extend the contract until September 30, 2025.

- Currently, the SCRD retains the services of Pacific Coast for removal and transportation services of mattresses from the PHTS and SL to the mattress recycler.

- When the contract was originally awarded, Pacific Coast was transporting mattresses to Delta, the location of the mattress recycler. As of February 2024, the mattress recycler has moved to Hope, which has led to an increase in hauling charges.
- In 2021, 114 metric tonnes were diverted from the SL and PHTS.
 In 2022, 99 metric tonnes were diverted from the SL and PHTS.
 In 2023, 89 metric tonnes were diverted from the SL and PHTS.

The SCRD has benefitted from Pacific Coast’s ability to provide this service. The details within the contract support the SCRD’s Solid Waste Management Plan.

As such, staff recommend extending the contract to the full term outlined in the original contract, to September 30, 2025.

Financial Implications

The annual costs are based on the total number of mattresses received per year. The more mattresses the SCRD receives for recycling, the higher the contract costs. A summary of the overall mattress transportation award costs is summarized in Table 1 below.

Table 1 – Mattress Transportation Services Contract Value Details

	Approved Values
Contract Value	\$207,000
Extension Value	\$128,070
Total Award Value	\$335,070

This contract extension value falls within the approved budget for mattress transportation under the services base budget.

STRATEGIC PLAN AND RELATED POLICIES

This staff report is aligned with the Board’s Service Delivery Focus Area of Solid Waste Solutions: Enhance diversion and recycling programs and look for ways to reduce costs.

This supports the Solid Waste Management Plan’s target of 65%-69% diversion by providing a recycling option for mattresses.

CONCLUSION

The SCRD entered into a three-year contract in 2020 with Pacific Coast for mattress transportation services with the option to renew up to an additional two years. Staff recommend extending the contract to September 30, 2025.

Reviewed by:			
Manager		Finance	X - T. Perreault
GM		Legislative	
CAO	X – D. McKinley	Purchasing	X - V. Cropp

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 9, 2024

AUTHOR: Marc Sole, Manager, Solid Waste Services

SUBJECT: 2035011 MATTRESS RECYCLING CONTRACT EXTENSION

RECOMMENDATION(S)

- 1) **THAT the report titled 2035011 Mattress Recycling Contract Extension be received for information;**
 - 2) **AND THAT the contract with Pacific Mattress Recycling Inc. for mattress recycling services from the Sechelt Landfill and Pender Harbour Transfer Station be extended for an additional one-year period to December 31, 2025;**
 - 3) **AND THAT the contract with Pacific Mattress Recycling Inc. be increased by \$68,740 to \$332,875 (not including GST);**
 - 4) **AND FURTHER THAT the delegated authorities be authorized to execute the contract.**
-

BACKGROUND

The Sunshine Coast Regional District (SCRD) has a contract with Pacific Mattress Recycling Inc. (previously Canadian Mattress Recycling Inc.) to recycle mattresses diverted from the Sechelt Landfill (SL) and the Pender Harbour Transfer Station (PHTS) as awarded in 2020 from Request for Proposals 2035011. The contract was for a one-year period, starting on January 1, 2021, with the option to extend up to four additional periods.

The purpose of this report is to seek Board approval to extend the existing contract with Pacific Mattress Recycling Inc. for mattress recycling services, which expires on December 31, 2024, for a fourth and final year to December 31, 2025.

DISCUSSION

Currently, the SCRD's mattress recycling program includes the following:

- Once received, Pacific Mattress Recycling Inc. segregates the metal, wood, foam, cotton, and other materials into various categories to be bailed and shipped to material specific recycling facilities. Approximately 97% of each mattress is recycled.
- In 2021, 114 metric tonnes were diverted from the SL and PHTS.
In 2022, 99 metric tonnes were diverted from the SL and PHTS.
In 2023, 89 metric tonnes were diverted from the SL and PHTS.

The SCRD has benefitted from Pacific Mattress Recycling Inc.'s ability to provide this service. This contract supports the SCRD's Solid Waste Management Plan and is helping extend the life

of the SL by ensuring that mattresses are diverted from landfilling. As such, staff recommend extending the contract for another one-year term.

Financial Implications

The annual costs are based on the total number of mattresses received per year. The more mattresses the SCR D receives for recycling, the higher the contract costs. A summary of contract costs for mattress recycling is provided in Table 1.

Table 1 – Mattress Recycling Contract Value Details

	Approved contract values
Contract Value	\$264,135
Contract Extension Value (fifth and final contract year)	\$68,740
Total Contract Value	\$332,875

The value of the proposed contract extension for the fifth year of this contract is based on the actual number of mattresses processed in 2023.

This contract extension value falls within the allotted budget for mattress recycling within the service’s base budget.

STRATEGIC PLAN AND RELATED POLICIES

This staff report is aligned with the Board’s Service Delivery Focus Area of Solid Waste Solutions: Enhance diversion and recycling programs and look for ways to reduce costs.

This supports the Solid Waste Management Plan’s target of 65%-69% diversion by providing a recycling option for mattresses.

CONCLUSION

The SCR D entered into a one-year contract in 2020 with Pacific Mattress Recycling Inc. for mattress recycling services from PHTS and SL with the option to extend the contract up to four additional one-year terms.

Staff recommend extending the contract for an additional one-year, and final, term.

Reviewed by:			
Manager		Finance	X - T. Perreault
GM		Legislative	
CAO	X – D. McKinley	Purchasing	X – V. Cropp

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 9, 2024

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: **Regional Housing Coordinator Contract 2150002 Renewal**

RECOMMENDATION(S)

- (1) **THAT the report titled Regional Housing Coordinator Contract 2150002 Renewal be received for information;**
 - (2) **AND THAT Regional Housing Coordinator Contract 2150002 be amended and increased from \$76,997.00 to a maximum value of \$158,614.00 (excluding GST);**
 - (3) **AND FURTHER THAT the delegated signatories be authorized to execute the contract amendment.**
-

BACKGROUND

The SCRD Board adopted the following resolution on December 14, 2023:

376/23 **Recommendation No. 71** *Regional Planning [500] - 2024 R1Budget Proposal*

THAT the following budget proposal be approved and incorporated into the 2024 Round 2 Budget:

- Budget Proposal 2 - Regional Housing Coordinator, \$81,617 funded by Grant generated by Municipal regional Destination Tax through Sunshine Coast Tourism to the SCRD

This report seeks Board authorization to enter into an amended (renewed) contract for Regional Housing Coordinator services. Board authorization is required because the total contract value exceeds \$100,000.

DISCUSSION

This is a 1-year extension of the existing contract that SCRD holds with the Sunshine Coast Affordable Housing Society. The contract has three 1-year extension options; this is the first such extension. This contract, if amended, will expire in May 2025.

Analysis

The work of the Regional Housing coordinator is provided through the [500] Regional Planning service and contributes to OCP-aligned housing policy objectives for all Sunshine Coast local governments. The scope of work is informed by housing needs assessments and the SCRD Housing Action Plan.

The Regional Housing Coordinator facilitates three working groups (Workforce Housing, Seniors Housing, Pathways out of Homelessness), delivers information on developing secondary suites/auxiliary dwellings, conducts rental market analysis and reporting, undertakes communication campaigns, liaises with developers/NGOs, and connects landlords with essential service workers through an online registry.

The role routinely participates in intergovernmental land use planning discussions and provides technical advice to Sunshine Coast planners. In 2024 the Regional Housing Coordinator will be involved with the SCRD Land Evaluation Study and the (provincially-mandated) housing needs report update.

Progress is reported in SCRD quarterly departmental reports and through a regular newsletter provided to housing sector contacts.

Staff recommend that the Regional Housing Coordinator contract be amended to extend for a further 1-year period.

Financial Implications

This contract is 100% funded by Municipal Regional Destination Tax (MRDT) revenue sharing and was approved for inclusion in the 2024-2028 Financial Plan.

Timeline for next steps or estimated completion date

This contract, if amended, will expire in May 2025. SCRD has two further 1-year extension options. Extensions are offered/recommended for Board decision based on a contract performance review.

STRATEGIC PLAN AND RELATED POLICIES

Lenses of Service Delivery Excellence, Social Equity & Reconciliation and Governance Excellence were applied to the development of this recommendation. Housing renewal provides an opportunity for Climate Adaptation/Resilience, as well.

CONCLUSION

Board authorization to amend the Regional Housing Coordinator contract to extend for a further 1-year period is recommended. This work is 100% funded by MRDT revenue sharing.

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

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 9, 2024

AUTHOR: Remko Rosenboom, General Manager, Infrastructure Services

SUBJECT: INFRASTRUCTURE SERVICES DEPARTMENT – 2024 Q1 REPORT

RECOMMENDATION(S)

THAT the report titled Infrastructure Services Department – 2024 Q1 Report be received for information.

BACKGROUND

The purpose of this report is to provide an update on activities in the Infrastructures Services Department for the first quarter (Q1) of 2024: January 1 – March 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 approximately 400 km of watermains, 19 storage reservoirs, six water pumping stations, 43 control valve stations, 1,488 fire hydrants, four rechlorination stations, 11 water treatment facilities, 18 water service areas, approximately 11,516 water connections, and 15 wastewater treatment facilities.

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 Q2 provided archaeology assessments results are finalized.
- 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 construction is to start in Q2 and 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. A budget increase to allow for all three crossings was presented at the April 25 Board meeting.
- Asbestos Cement Watermains Replacement Reed Road (Henry-Payne)
 - This project aims to complete the asbestos watermains replacement along Reed Road between Payne and Henry Road. Staff are preparing separate Invitation to Tender's for the machine work and materials to complete this work Q3 or Q4 2024.

Water Projects

- Church Road Well Construction
 - The Certificate of Total Completion was issued to the contractor Q1 of 2024. Associated Environmental, the engineer of record, has provided the record drawings and Operational Manuals for review by staff. The 72hr continuous pumping test was successfully completed April 9-11. The remaining environmental engineering to be completed includes the continued creek flow monitoring and the Adaptive Management Plan (AMP). The two-year compliance monitoring of Soames Creek began in July of 2023 as part of the operation of the water system. Budget: \$9,400,000 – 2020 additional funding 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. Budget: \$125,000 - 2021
- Groundwater Investigation Phase 3 – Round 2: Langdale Wellfield Development
 - 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.

- A consultant will be procured within Q2-Q3 to complete a cost risk assessment and value engineering study (CRAVE) to identify other facility layout and cost options as part of a value engineering study for this complex project.
- Applications for a Water Licence and Land Tenure has been submitted to the province.

Budget: Langdale \$1,277,600, Maryanne West Park \$100,000 – 2021

○ Eastbourne Groundwater Supply Expansion – Phase 2

- 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. Staff are undertaking further community engagement Q2-Q3 2024 prior to bringing this back to Board.

Budget: \$1,200,000 - 2023

○ Water Meter installation – Phase 3 District of Sechelt

- 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 completed with over 650 meters installed. The second phase started on April 12 and includes new meter pits and indoor installations.

Budget: \$9,391,750 - 2020

○ Chapman, Edwards, McNeill Lake Dam Safety Improvements

- 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. Site mobilization is scheduled for the first week of August.

Budget: Chapman Lake \$1,000,000 – 2022, Edwards Lake \$730,000 – 2022, McNeill Lake \$735,500 – 2022 additional funding 2023 and 2024

○ Chapman Water Treatment Plant Chlorination System Upgrade

- 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.

Budget: \$2,144,903 – 2020

- Chapman Creek Water Treatment Plant UV Upgrade – Phase 2 Construction
 - 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. Budget: \$1,905,950 - 2023
- Chapman Creek Water Treatment Plant Residuals Disposal and Planning
 - The Chapman Creek Water Treatment Plant produces residuals from the water treatment process which get released into holding ponds. The SCR D is collaborating with the shísháhlh Nation and Heidelberg on technical assessments related to the implementation of a long-term solution. Budget: \$570,000 - 2020
- Chaster Well Surface Seal
 - The in-house redesigned plans and specifications are being finalized. The project will be tendered in Q2 and completed in Q3 or Q4 of 2024.
- Cove Cay Pump Station Rebuild and Access Improvements
 - The Cove Cay Pump Station needs substantial upgrading to replace ageing 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 2025 Budget Proposal. Budget: \$921,200 - 2020
- Reed Road Pump Station Zone 4 Improvements
 - 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. Budget: \$70,000 - 2021
- 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. SCR D staff are considering options for next steps. Staff hope to release an RFP for the design work in Q4 if staffing allows. Budget: \$200,000 - 2023
- Water Supply Plan Feasibility Study Long-Term Ground Water Supply Sources, Groundwater Investigation Phase 5 – drilling of five test wells
 - Staff have acquired engineering services from Kalwij Water Dynamics to investigate five new wells. The consultant presented a report identifying the five proposed locations for wells in priority order to the Board in January 2024. The proposed sites are with shísháhlh Nation for consultation and review. Budget: \$475,000 - 2022

- Lower Crown Raw Water Reservoir
 - Staff have completed an initial review of the preliminary engineering design report prepared by the shíshálh Nation's mining consultant and provided numerous operational and engineering related comments back to the Nation. Discussions to address these items are ongoing. Besides several operational items that need to be addressed, water quality concerns related to algae blooms need to be assessed and addressed.
 - Operational implications and associated costs estimates are being confirmed. The magnitude of these costs could trigger the need for an Alternative Approval Process.
 - Discussions about the lease agreement associated with the transfer of the land and constructed infrastructure to the SCRD have not been initiated yet. An Alternative Approval Process might be required before the SCRD can execute this lease agreement.
 - The Nation has not yet been able to secure the funding for the construction of the project.
- Egmont Water Treatment Plant Upgrade
 - The Egmont water treatment facility does not have adequate filtration for removal of organics in the drinking water. A feasibility study is required to explore and recommend additional treatment options for managing the elevated organics in the water supply at Egmont (i.e. Waugh Lake). It is anticipated that this study will result in the development of preliminary corrective measures such as improved filtration options like upgraded cartridge filters and/or additional treatment improvements. An RFP is being drafted for submittal to purchasing in Q2 2024.
Budget: \$275,000 - 2023
- Fire Flow Action Plan Development
 - Report was brought to the January 11, February 8, February 22, 2024 Committee of the Whole meetings to provide information on preliminary water system modelling results. These water system models suggested that in some areas, SCRD Water Systems do not meet current fire flow standards which could impact proposed subdivisions or rezoning of properties.
 - On March 14, the Board adopted amendments to the SCRD Subdivision Servicing Bylaw 320 to align the fire flow requirements with current best practises.
 - An RFP is being developed for more detailed water modelling analyses to confirm the areas of concerns, including a sensitivity analyses.
Budget: \$250,000 – 2024
- Trout Lake Re-chlorination Station Upgrade
 - The Trout Lake re-chlorination station is aged and in need of upgrades. The work will involve the demolition and removal of the existing roof along with engineering and installation of the replacement roof by contracted resources. A review of the best and most efficient way of replacing the current piping and chlorination assets will also be engineered and upgraded. An RFP for design/build replacement of the roof was released at the end of Q1.
Budget: \$100,000 - 2022

Wastewater Projects

- Woodcreek Park Wastewater Plant – Collection System Improvements
 - 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 and collection system infiltration and inflow reduction field investigation work is in progress. A Provincial permit amendment process for proposed design changes has been initiated.
Budget: \$968,591 - 2021
- Square Bay Wastewater Treatment Plant – Collection System - Infiltration Reduction
 - An RFP to undertake a feasibility study of the long-term upgrades required to this system is being developed and will be tendered in Q2 2024. Budget: \$15,000 - 2023
 - Staff repair and upgrade to the collection system to reduce infiltration.
Budget: \$39,677 – 2019 additional funding 2020, 2021, and 2023

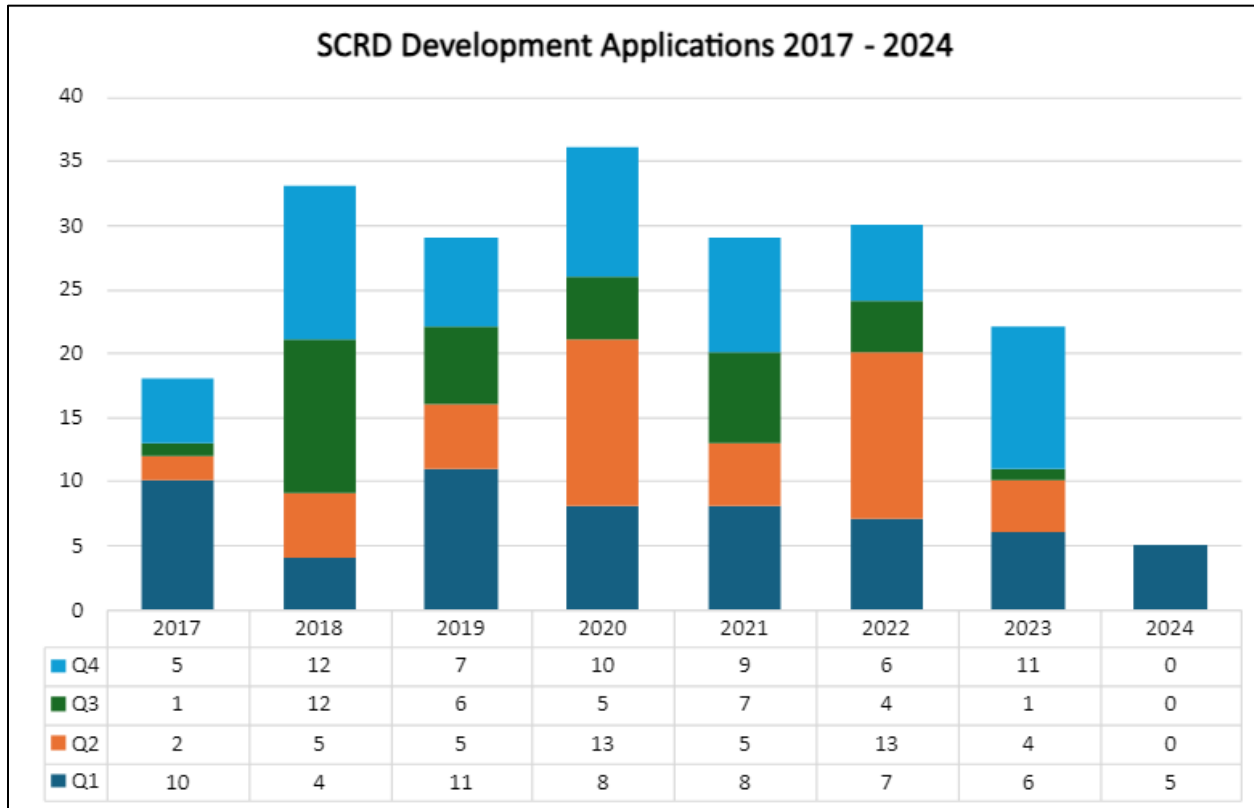
Langdale Wastewater Treatment System Upgrade Project

- 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.
Budget: \$1,024,966 - 2022

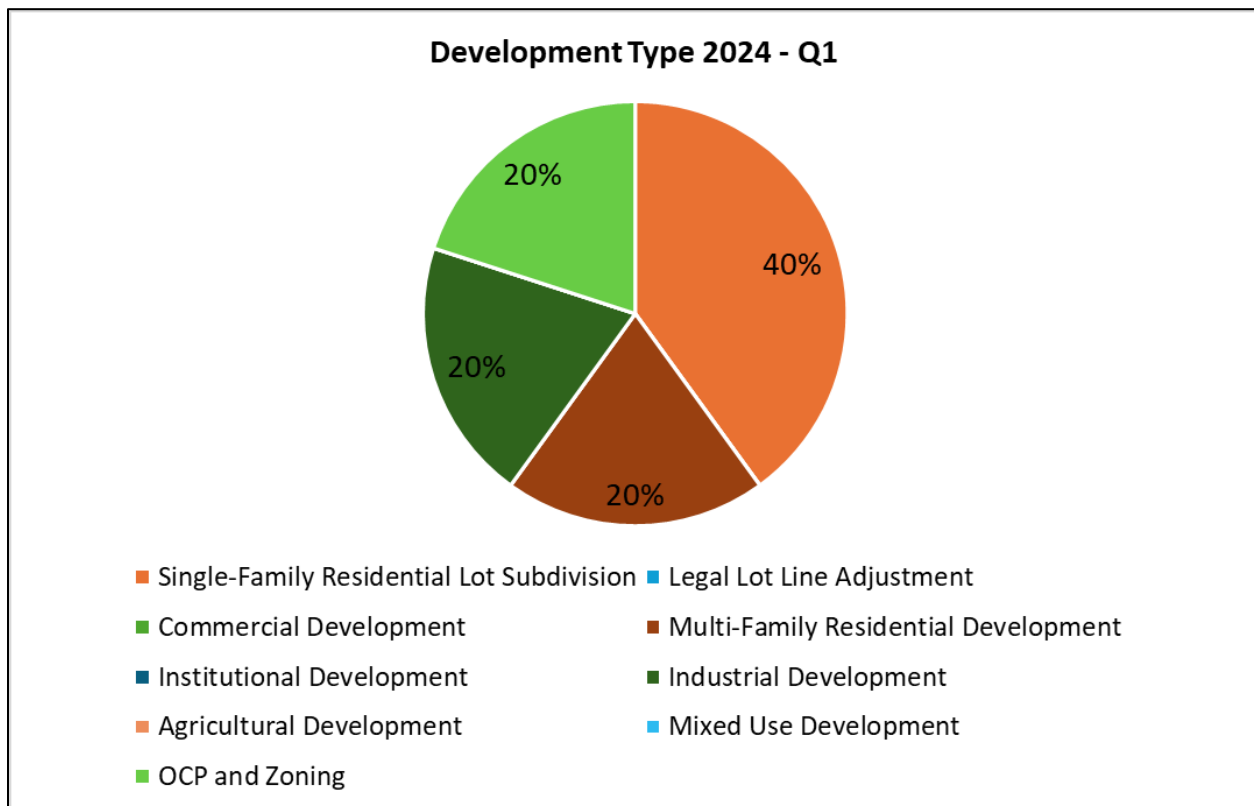
Water and Wastewater Service Reviews

The charts below provide an overview of the development projects within the SCRD's water and wastewater servicing area. A significant number of these projects are still in progress and will include upgrades to existing wastewater systems. Data is not available for developments prior to 2017, and thus only data from 2017 to the end of Q1 2024 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.

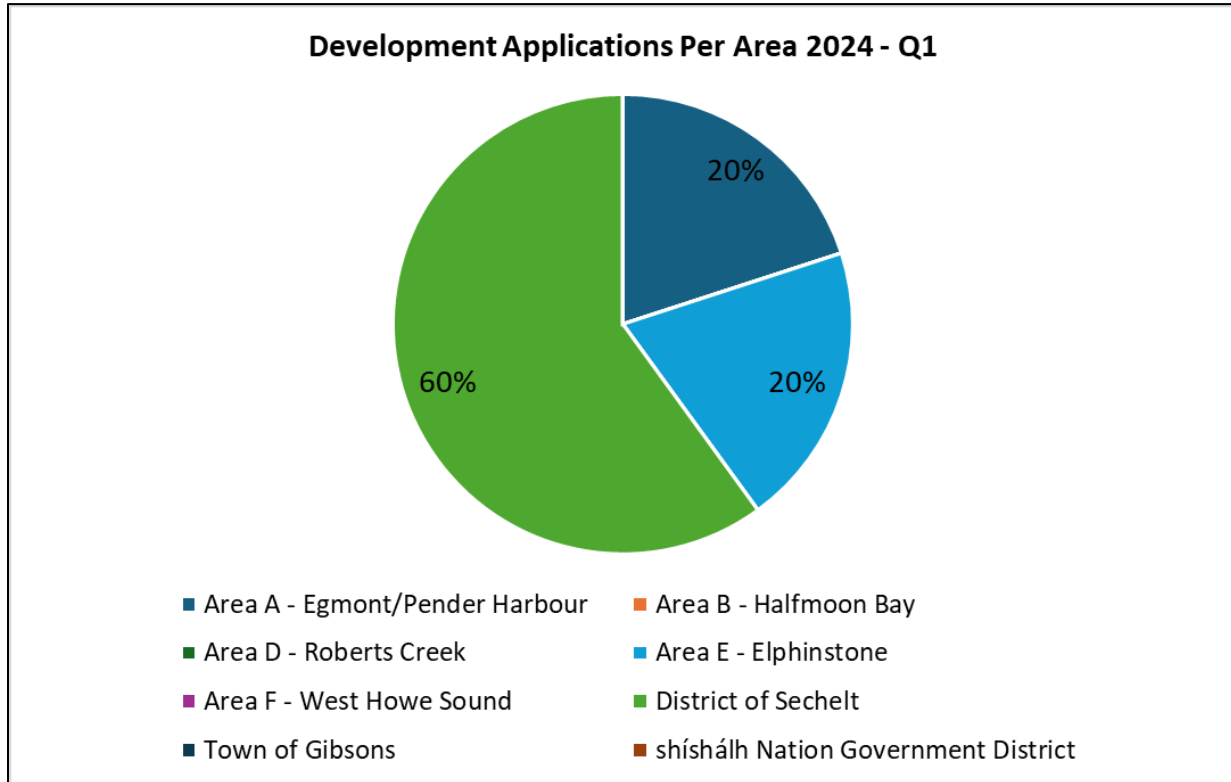
The bar chart below shows development applications received each year since 2017. The year 2020 was a peak for development applications at 36 applications. We have received five new development applications in Q1 of this year.



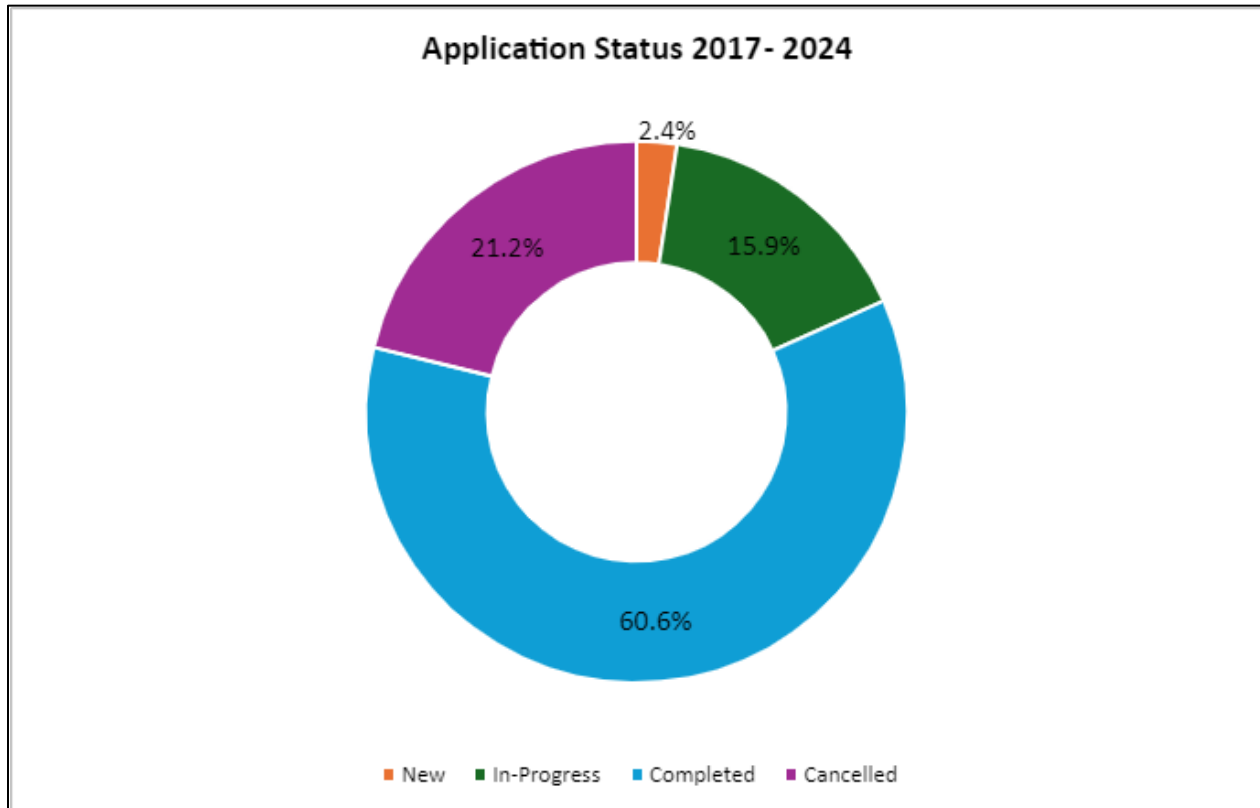
The following two pie charts show the types of development applications received since 2017 with growth in single family, multi-family, and mixed-use developments in Q1 of 2024.



The majority of development applications within the SCR D are received through the District of Sechelt. It must be noted that in the past the SCR D 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 SCR D for water connections. The following pie charts depict development applications per municipality/electoral area.



Of all the applications received since 2017, approximately 2.4% are still actively under review. Many applications were processed right through to final approval only to have the developer pause and cancel the development. A development is considered 'Cancelled' when a developer decides to no longer proceed with a development, or 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.



Water Conservation Programs

- Developed Get Ready for Summer community Water Conservation Regulation mailout campaign.
- As of March 31, more than 50% of rainwater harvesting funding has been allocated through pre-approvals.
- Engagement with Flow Systems Inc. to finalize service agreement for Neptune 360 Platform, ongoing support, and meter reading equipment maintenance.
- Continued water meter audit program for South Pender Harbour and North Pender Harbour.
- Supported Phase 3 water meter installations with communication messaging.
- Standardization and development of advanced tools for Water meter data analysis.
- Held two Water Supply Advisory Committee meetings, sought feedback on water conservation communications and targets for 2024, Water Efficiency Plan development, and SCRD Water Strategy.
- 250 residential leak letters and one shutoff letter sent out.
- Water data analysis for Chapman and South Pender Water Systems High User Outreach campaign.
- Monthly Water Use Update procedural improvements and in-house training; subscriptions now over 930 residents.
- Drought Response Plan (DPR) 2023 Summary report presented to the Committee of the Whole on January 11.

- Started preparations for Drought Response in 2024 and provided first Water Supply Update of the year to the Board.

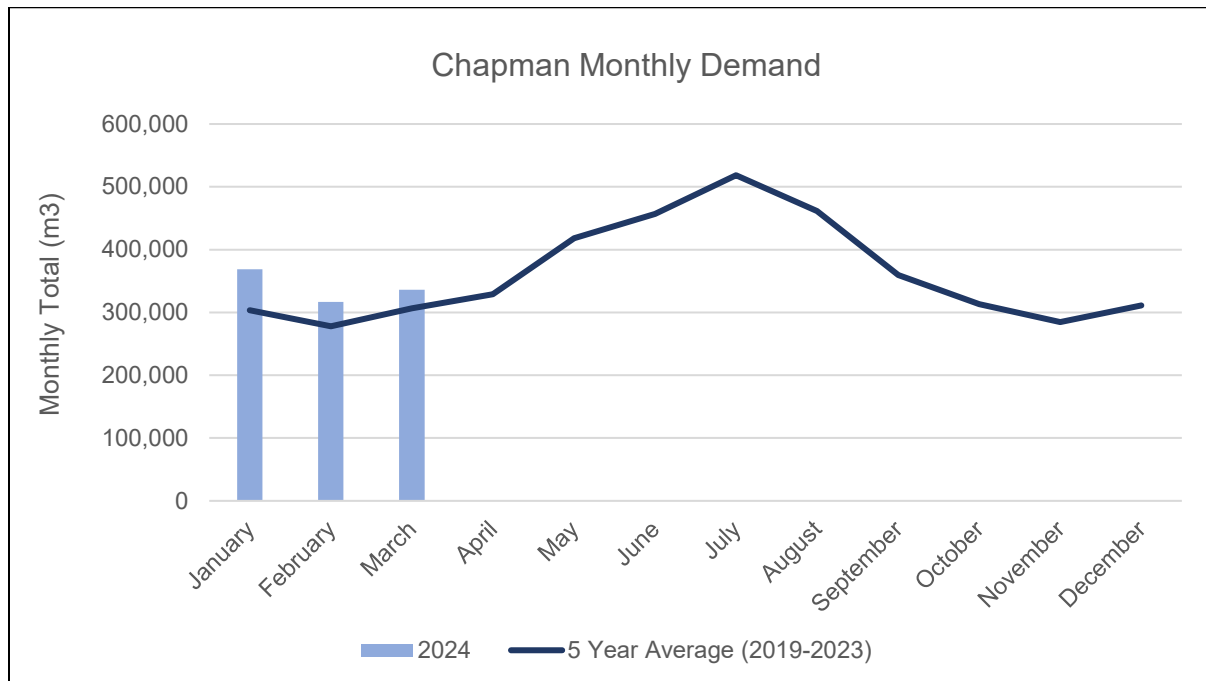
Water Planning and Policy Development

- SCRD Water Strategy
 - Final Review of Water Strategy with Water Supply Advisory Committee.
 - Further interdepartmental collaboration and internal review of the Water Strategy occurred following the Water Summits held in early 2023. Staff presented the draft Water Strategy at the Committee of the Whole meeting on March 28, 2024.
- SCRD Draft Water Efficiency Plan
 - Staff conducted an internal review of Draft Water Efficiency Plan actions.
 - Staff discussed best management practices for water target frameworks at the Water Supply Advisory Committee meeting in January 2024.
 - Following the adoption of the Water Strategy by the Board a staff report will be presented at a Committee of the Whole meeting to present the Water Efficiency Plan.

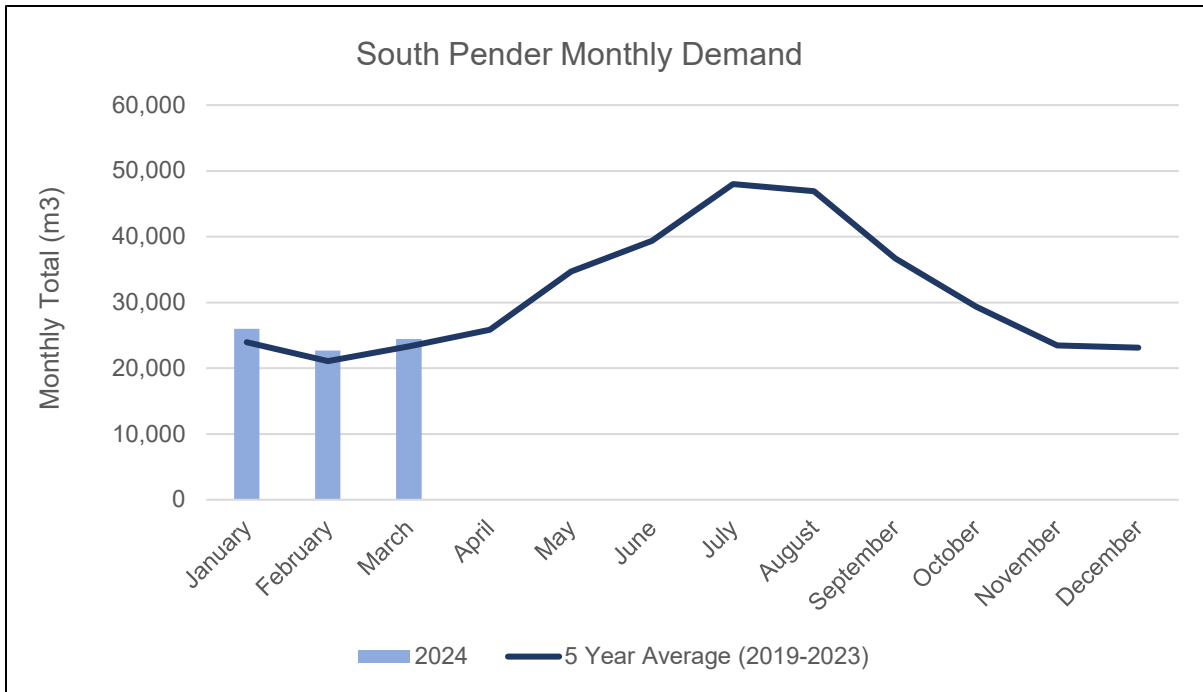
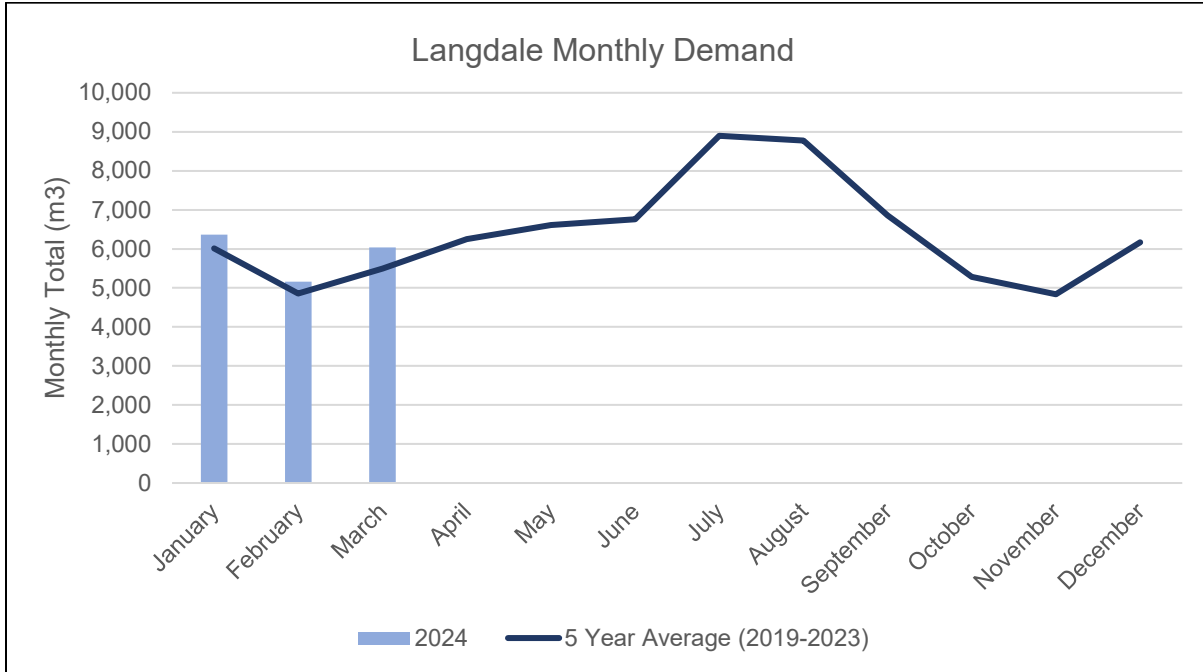
OPERATIONS - WATER DISTRIBUTION SYSTEMS

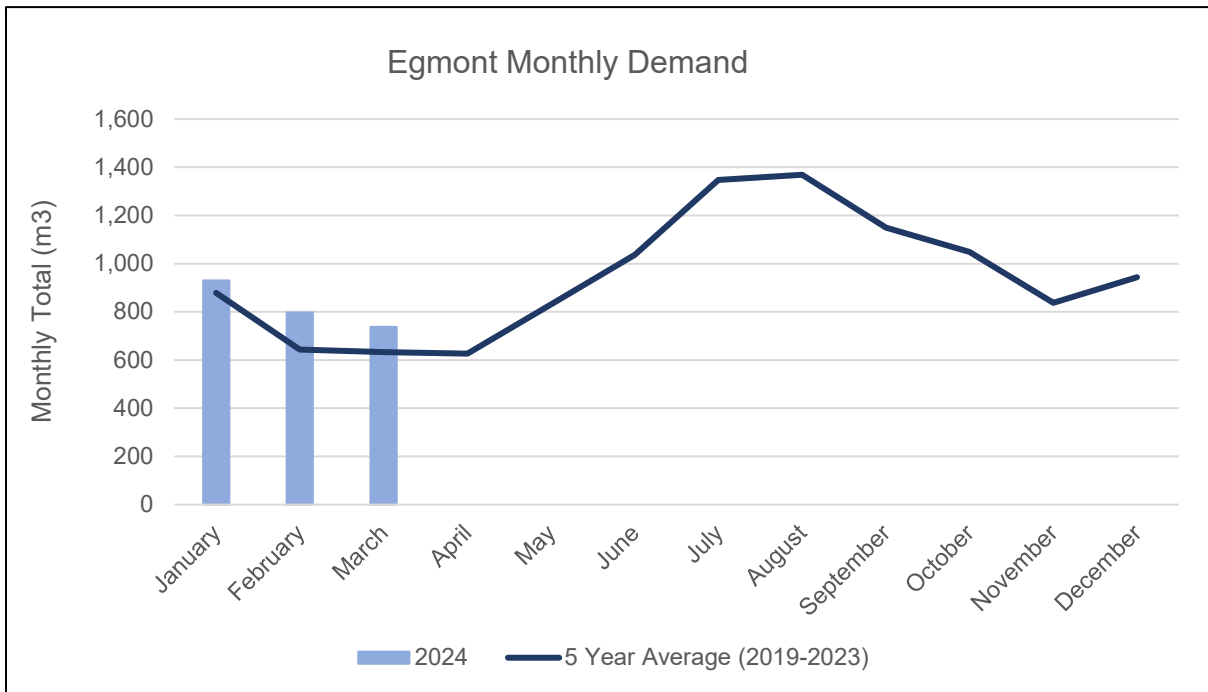
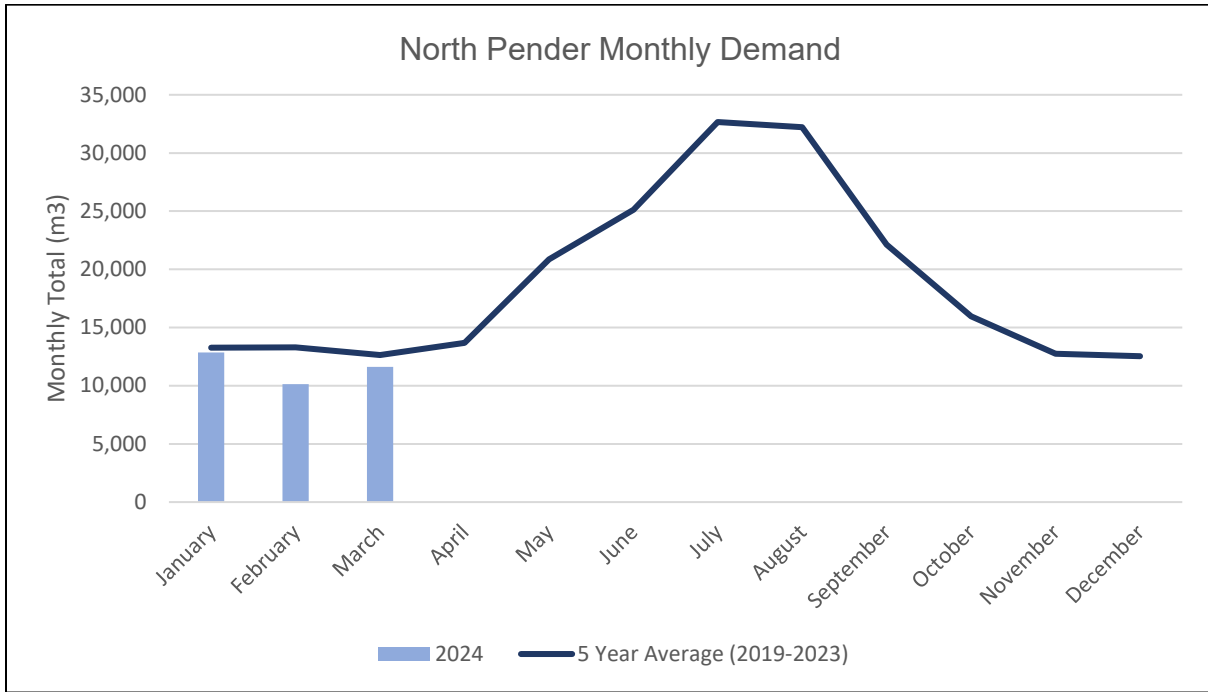
WATER DEMAND PER WATER SYSTEM

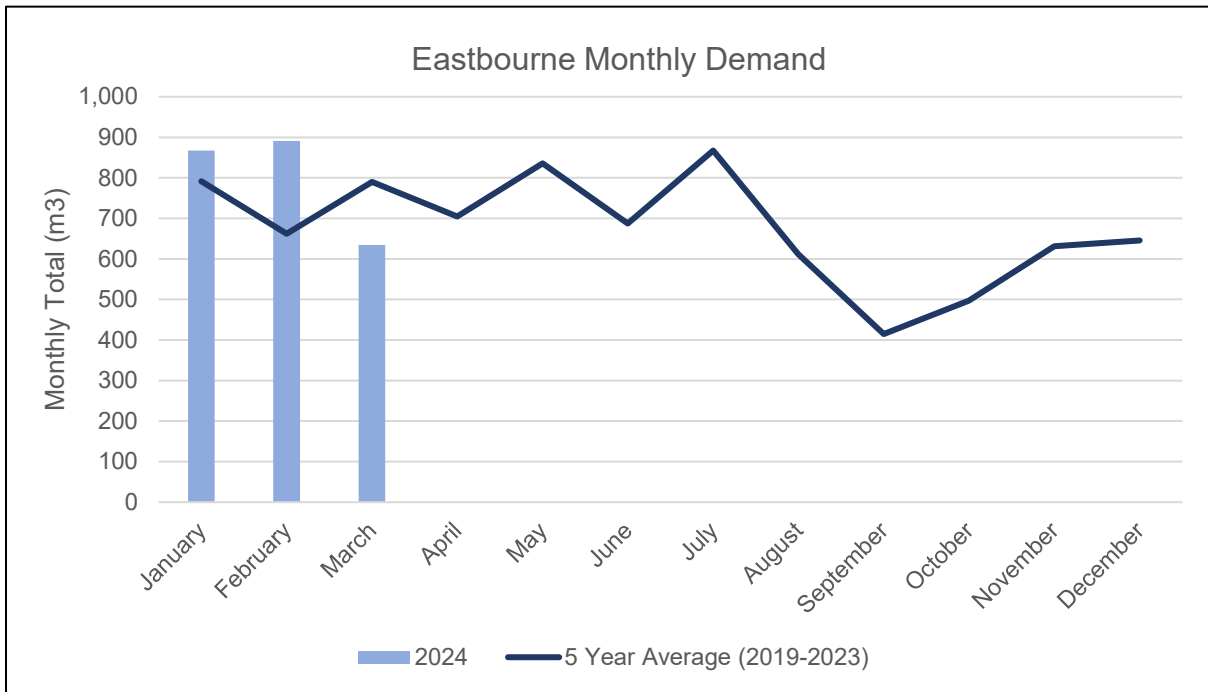
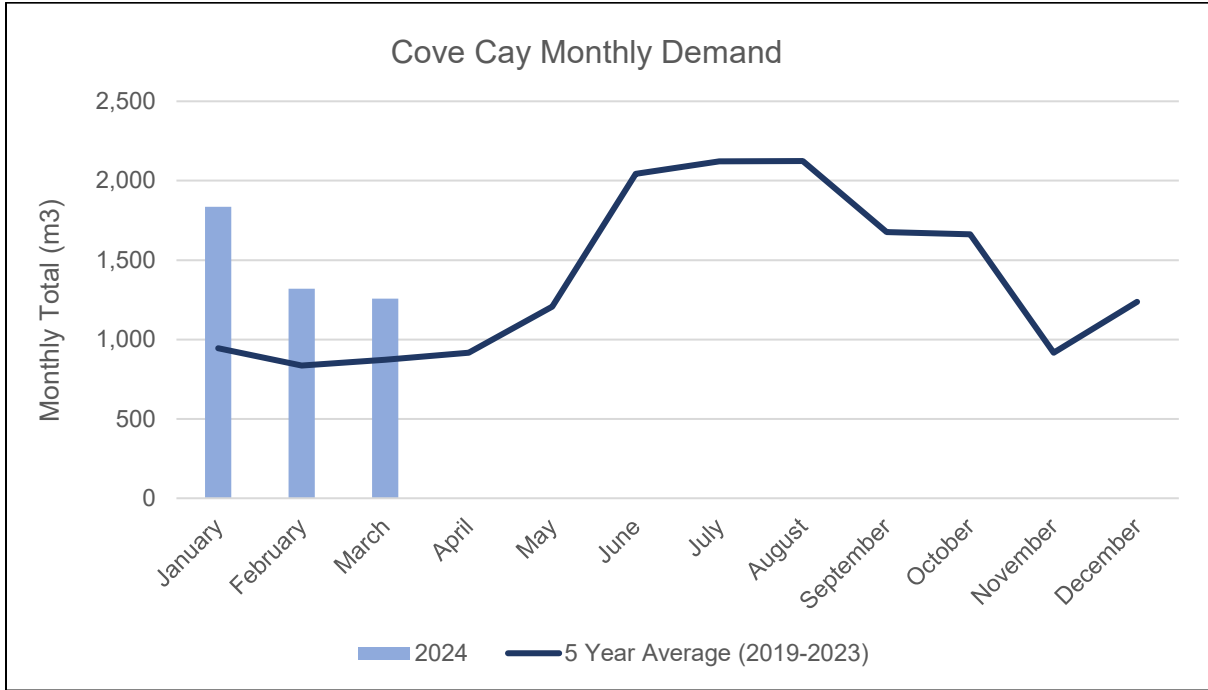
The following graphs show the monthly total water use per SCRD water system in Q1 2024. Each graph also presents the average monthly water use from the previous five years (2019 - 2023).



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

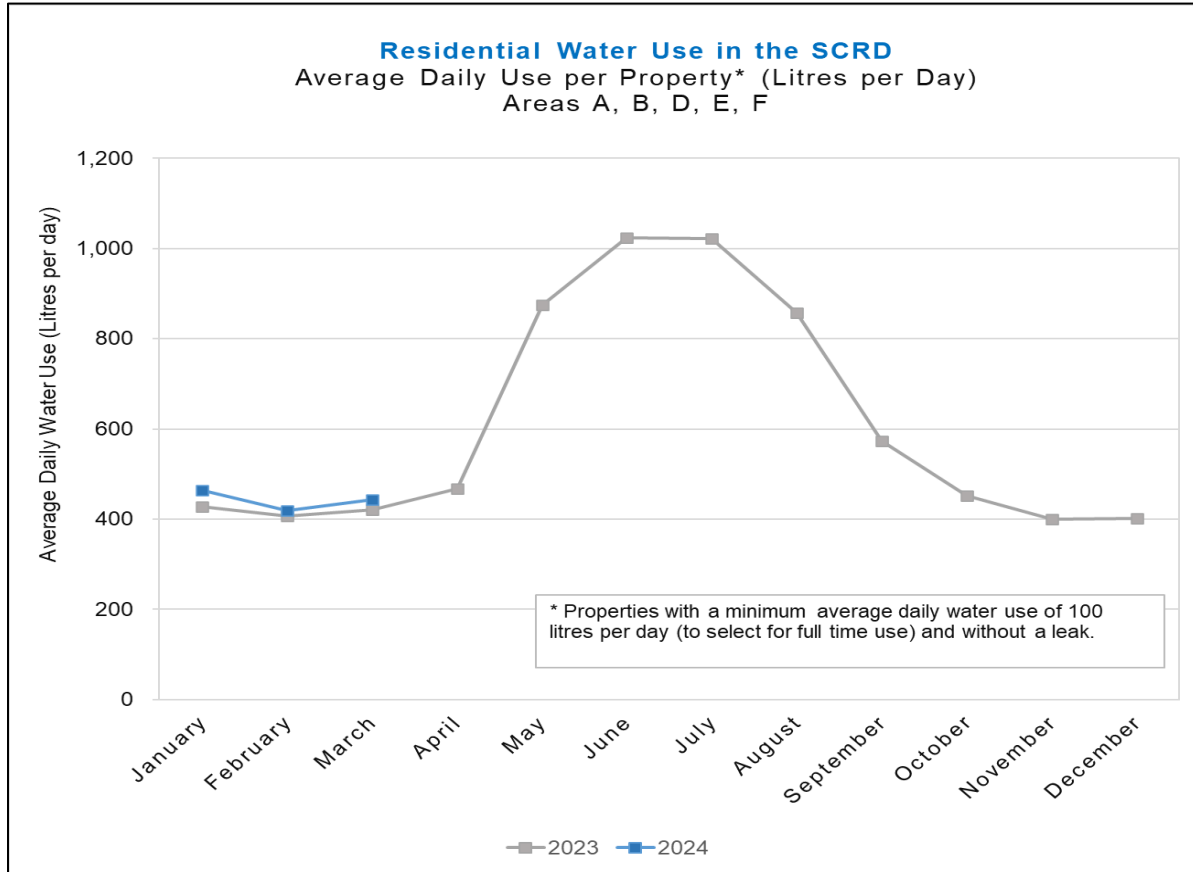






RESIDENTIAL WATER USE

The average daily water consumption by a residential property without a leak was 442 L/d in Q1 2024.



Solid Waste Services Division [350, 355]

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

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

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

Solid Waste Projects

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 Q1 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 SCR D identified a biocover as a potential final cover for the Sechelt Landfill when it closes in mid-2025. A biocover is a type of landfill final cover that is designed to oxidize methane emissions into carbon dioxide to reduce greenhouse gas (GHG) emissions. The Sechelt Landfill Biocover Feasibility Study Phase 1 was undertaken in 2020 which concluded that a biocover would provide economic benefits to the SCR D and community, and significantly reduce GHG emissions.

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.

Budget: \$286,000 – 2021 additional funding 2023

Sechelt Landfill 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 detailed design is completed and Provincial permitting processes are in progress. Budget: \$50,000 – 2023

As part of the 2024 Budget process the Board approved budget for the final design and construction phase of this project. Pending the receipt of the provincial approval, the project construction will start in Q3 or Q4 2024. Budget: \$520,000 – 2024

Sechelt Landfill Vertical Expansion Feasibility Study

The construction of a perimeter berm or wall on the south and west sides of Sechelt Landfill has the potential to provide additional airspace to bury garbage on the south and west slopes of the site. Based on a preliminary analysis it's estimated that this could provide seven years of additional landfill life at the current annual infill rate. The construction of such berm or wall would not extend beyond the current limit of waste (i.e., within the Sechelt Landfill property) and would require an updated provincial permit and need to be included in the Solid Waste Management Plan that is currently being updated. This budget proposal allows for the engineering to refine the concept into preliminary design drawings and costs estimate. This cost estimate will be considered in business case analysis of this option.

An RFP to retain a contractor to undertake this work is being developed and is anticipated to be tendered in Q2 2024. Budget: \$165,000 - 2024

Future Waste Disposal Options Analysis Study – Phase 2

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.

Staff will continue to explore options to develop a new landfill on the Sunshine Coast and undertake a detailed feasibility study for the export of waste from the coast. The findings of these projects and the feasibility study for a vertical expansion of the existing Sechelt Landfill will be presented and discussed at a Solid Waste Summit to which elected officials and senior staff from all local governments and First Nations on the coast will be invited.

Budget: \$265,000 – 2023

Pender Harbour Transfer Station Upgrades – Phase 2

Phase 2 of the Pender Harbour Transfer Station upgrades 30% design is completed. Staff expect to complete designs and tender construction in Q2. Lock blocks from Sechelt Landfill will be reused for the project and have been strategically placed until the construction project begins to prevent bird nesting from occurring during the 2024 bird nesting season.

Budget: \$765,000 - 2023

SOLID WASTE PROGRAMS

British Columbia Product Stewardship Council (BCPSC)

Staff received updates from BCPSC informing of BC Ministry of Environment and Climate Change Strategy (MOECCS) staffing changes, current plans under review including Tire Stewardship and Recycle BC are still ongoing and no updates are available. As well, the MOECCS is continuing to work towards a 2024 update of the *BC Recycling Regulation* as part of the work planned in the *EPR 5-Year Action Plan 2021 to 2026*.

Metro Vancouver Municipal Waste Reduction Coordinator Committee (MWRCC)

Staff attended a MWRCC meeting on January 17, 2024, where updates were provided on upcoming Regional Campaigns “Food Scraps Aren’t Garbage” and “Think Thrice About Your Clothes” which have planned launches for Q1-Q2.

Waste Reduction Initiatives Program (WRIP)

The 2023 WRIP recipients are in the process of implementing their projects and are expected for Q2 2024. Information about the program including applications and past project descriptions can be found at <https://letstalk.scrd.ca/wrip>.

The following projects received funding:

- 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 the use of single use items.
- 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 March 31, 2023, the site received 8.2 tonnes of food waste from residents. Staff have conducted an evaluation of the food waste drop-off program and prepared a report that was presented to the Board in Q2.

Major Appliance Recycling Program (MARR)

On November 1, 2022, the Sechelt Landfill and Pender Harbour Transfer Station, in partnership with the MARR program, began accepting major household/residential appliances for free. From January 1 to March 31, 2024, the program accepted 634 appliances from residents. In Q1 2023 we received 653, which means there was a small decrease of 19 units in Q1 2024. Small variations are to be expected and the need for appliance drop off at our locations appear to be steady.

Textile Recycling Program

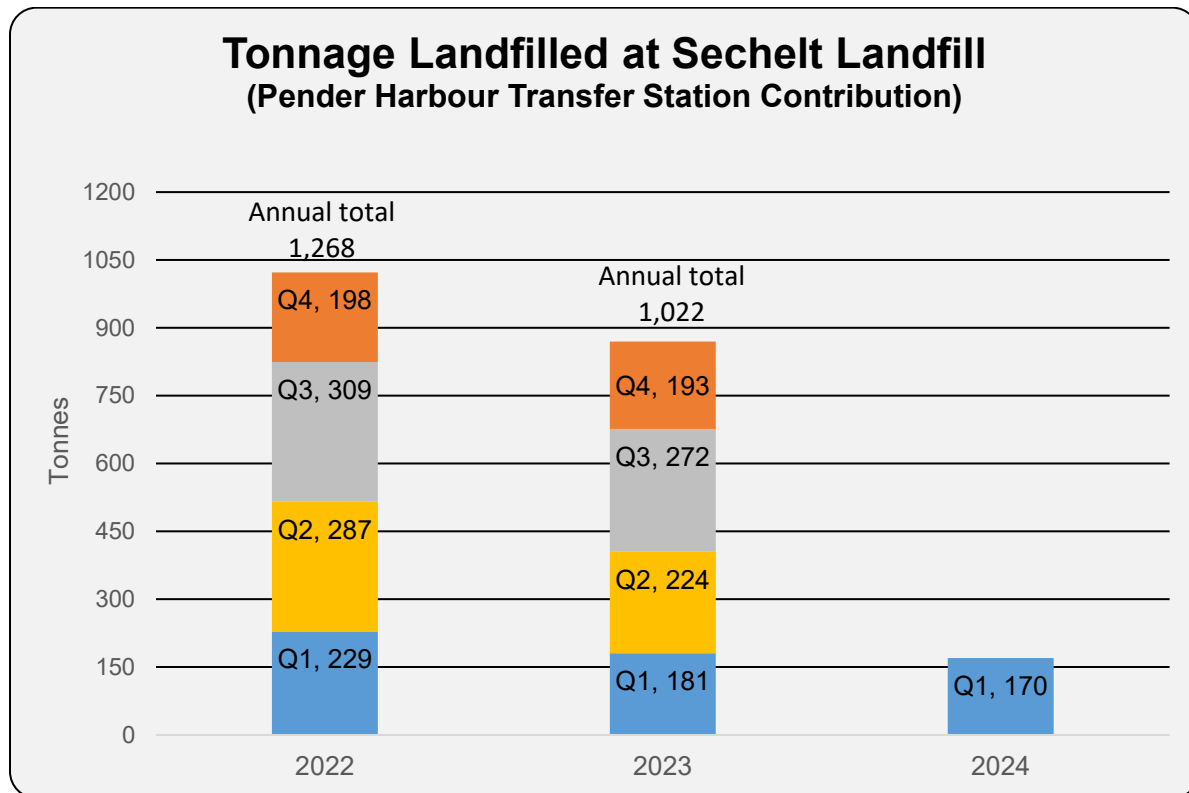
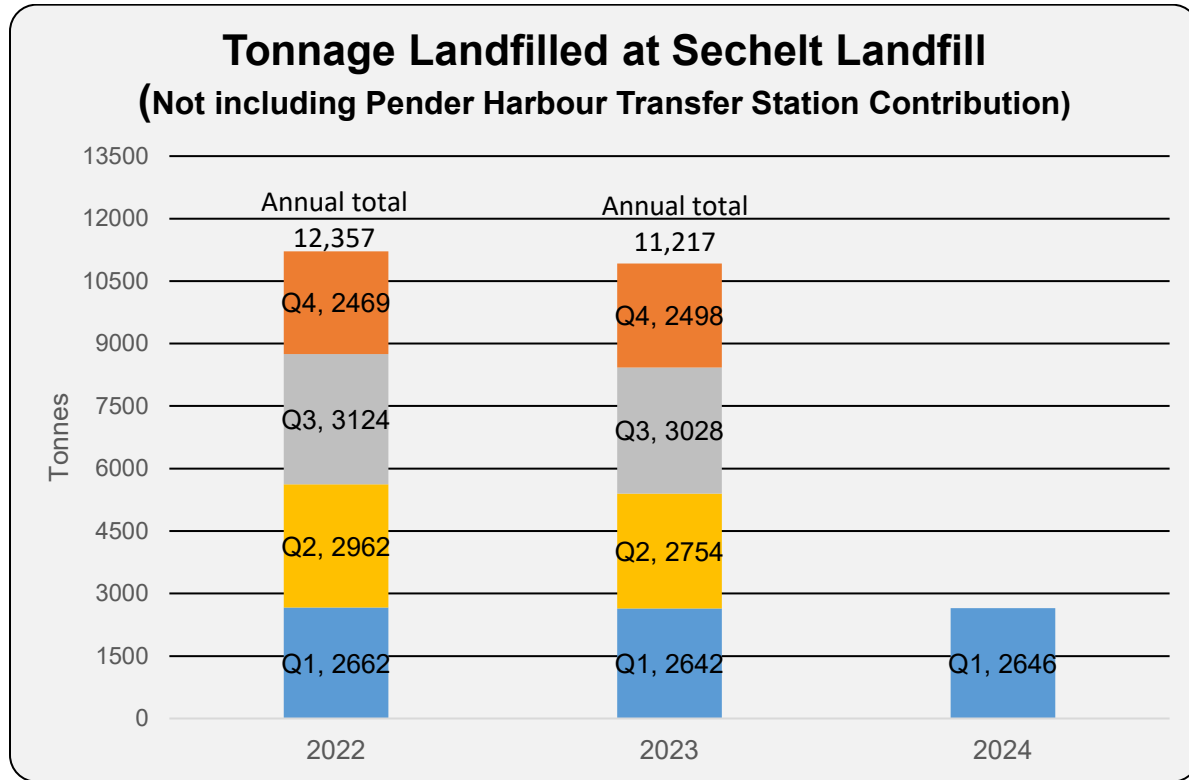
In partnership with Diabetes Canada, the textile recycling program at the Sechelt Landfill and Pender Harbour Transfer Station accepted 780 kilograms of textiles between January 1 and March 31, 2024. This is an increase of 465 kilograms from 2023.

Share Shed Pender Harbour Transfer Station

Over the past few months, staff have noticed that there are several regular visitors that remove everything from the Share Shed when visiting. Some Share Shed items have been observed accumulating on private properties within the community, and some items are discarded on the access road to the transfer station or elsewhere in the community. Staff are monitoring the situation and will consider appropriate operational measures as considered required.

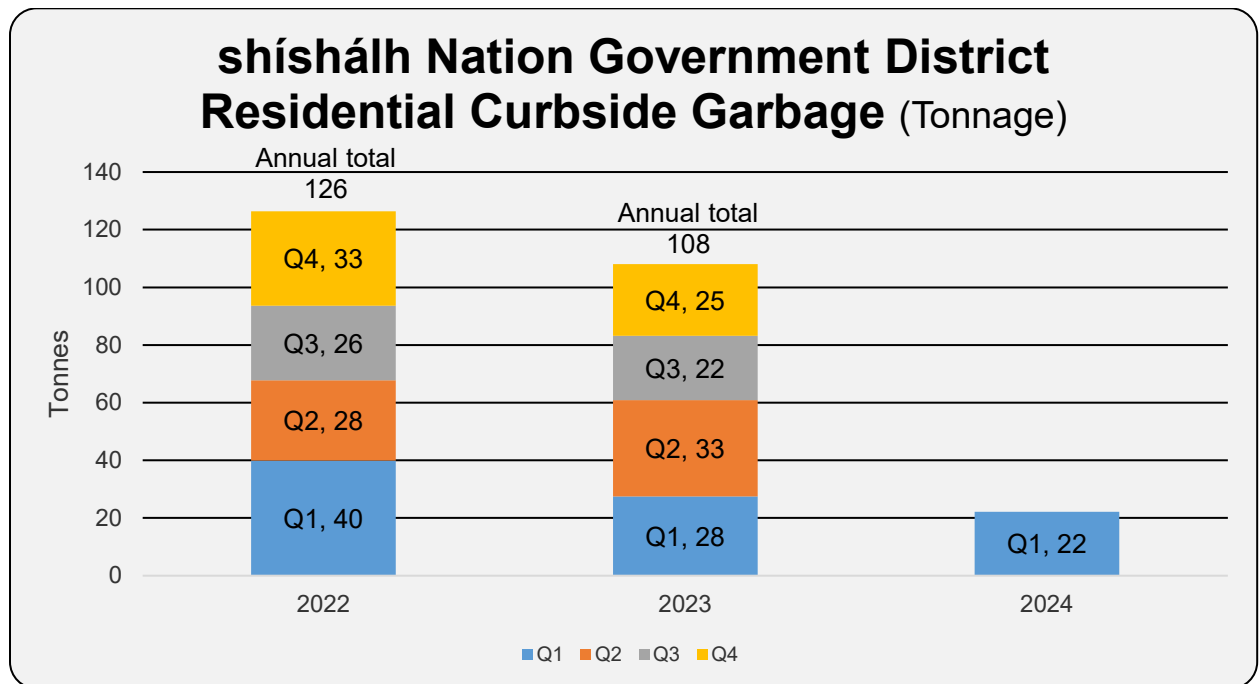
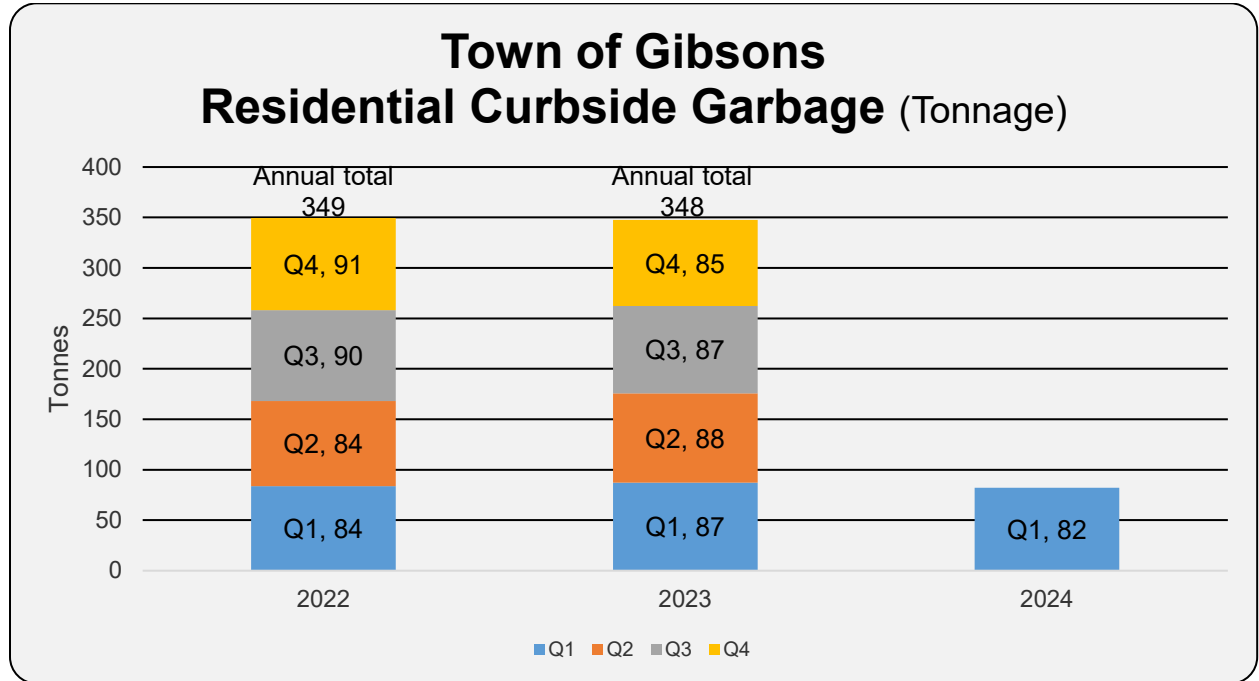
Statistics – Landfill

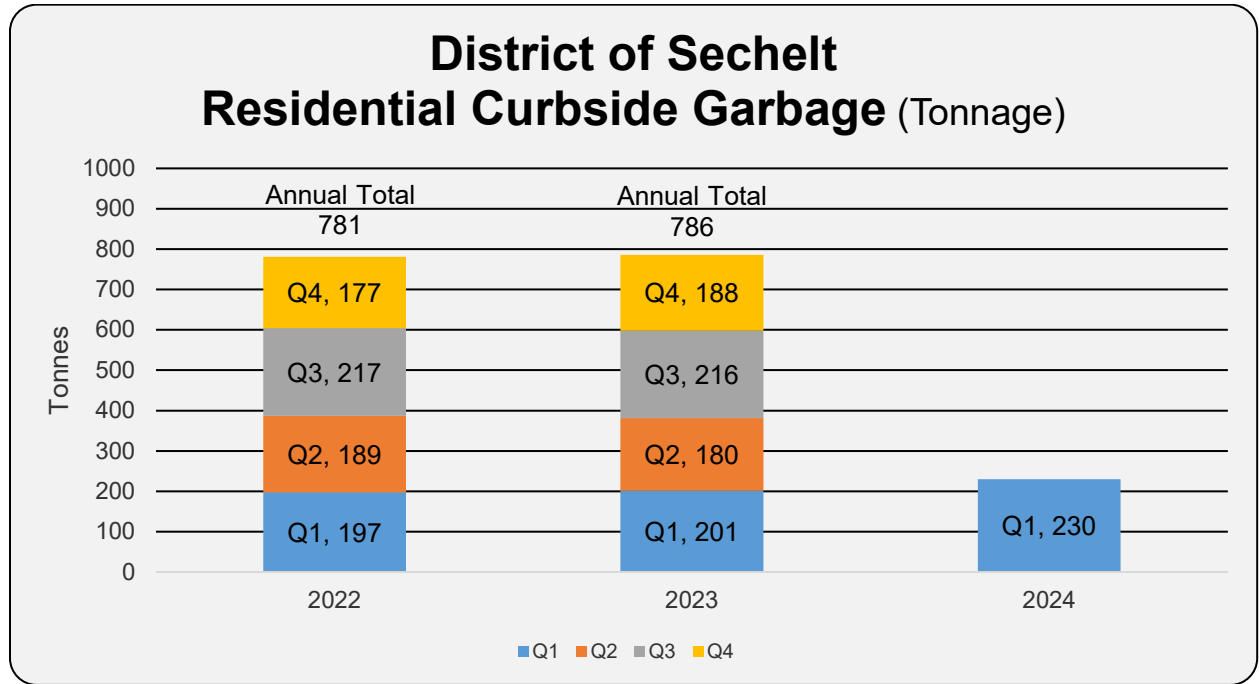
The tonnage presented in the following charts includes an estimated combined total of all material from the Pender Harbour Transfer Station that is deposited at the Sechelt Landfill, and all materials received at the Sechelt Landfill site. This includes residential curbside garbage, self-hauled garbage,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



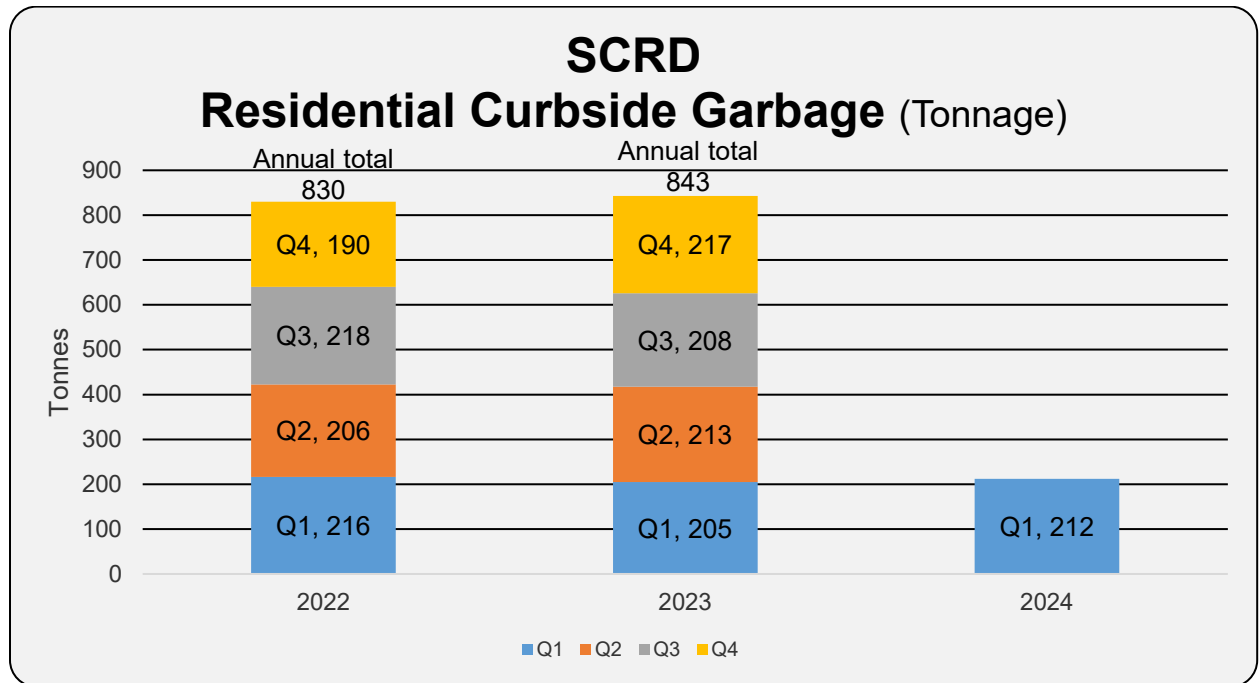
Statistics – Curbside Collection Services

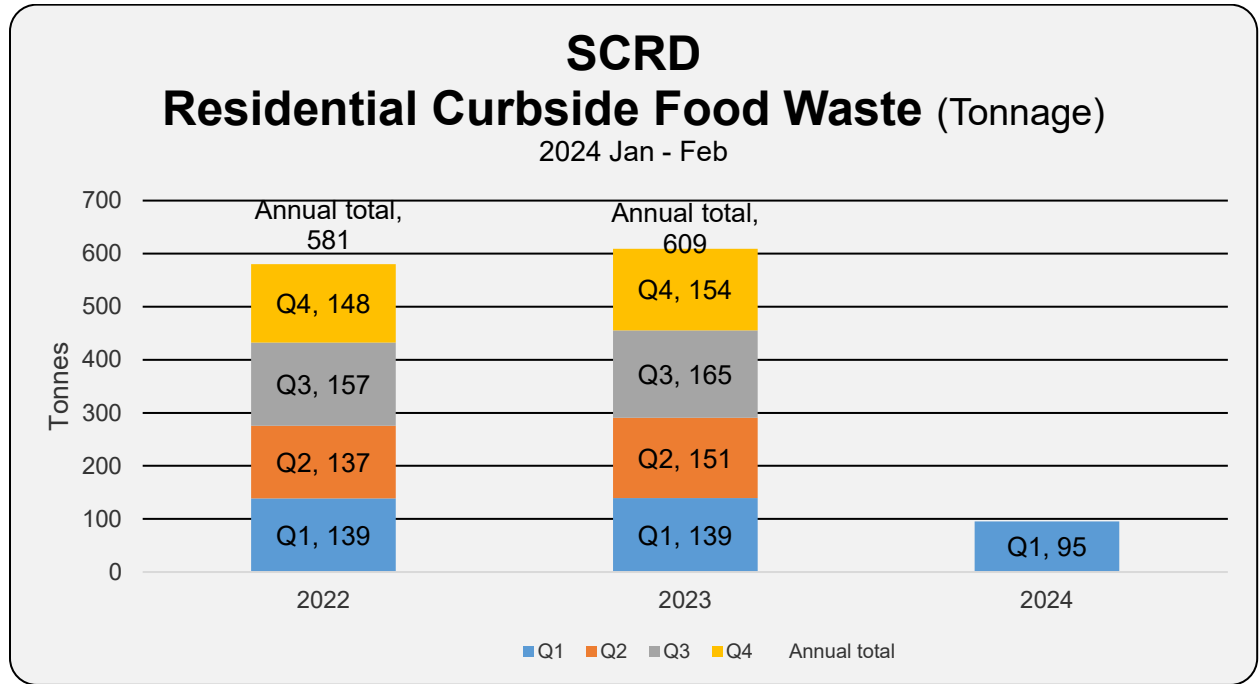
The residential curbside garbage tonnage presented in the charts below includes garbage collected curbside from residential dwellings in the Town of Gibsons, shíshálh Nation Government District (sNGD), and District of Sechelt (DOS). Curbside residential garbage is then delivered to the Sechelt Landfill for disposal.





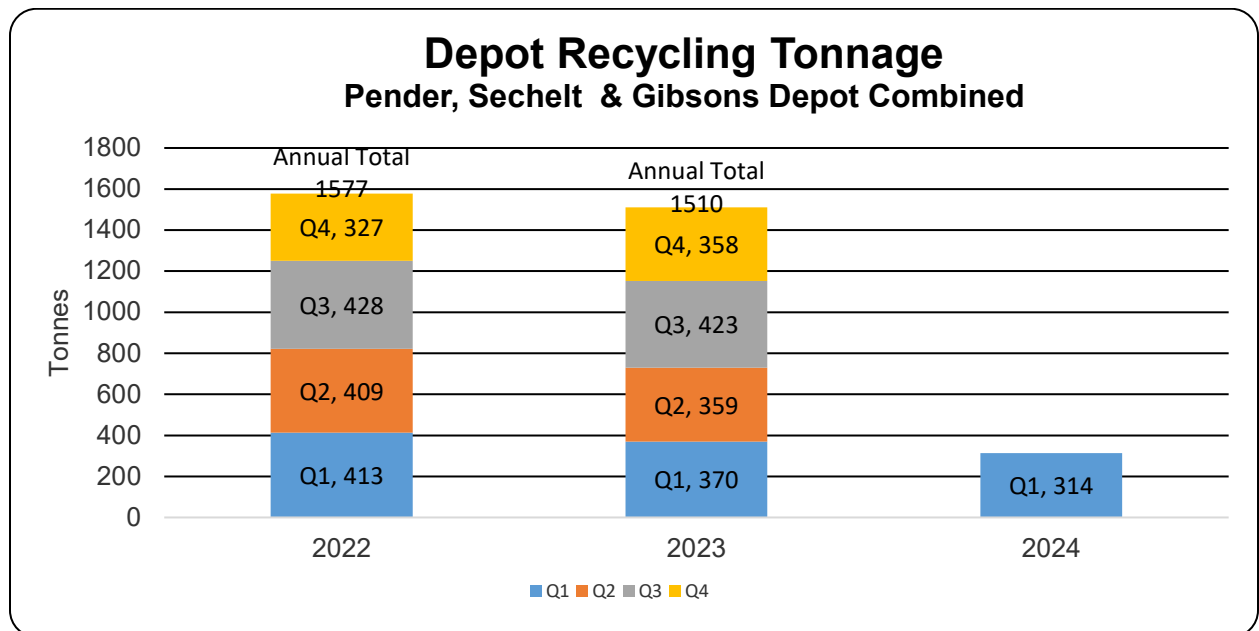
The residential curbside tonnage presented in the following charts is for the SCR D curbside collection program. Curbside residential garbage is delivered to the Sechelt Landfill for disposal. Curbside residential food waste is delivered to Salish Soils for composting. Food waste data for March 2024 was not available at the time of report publication.





Statistics – Recycling

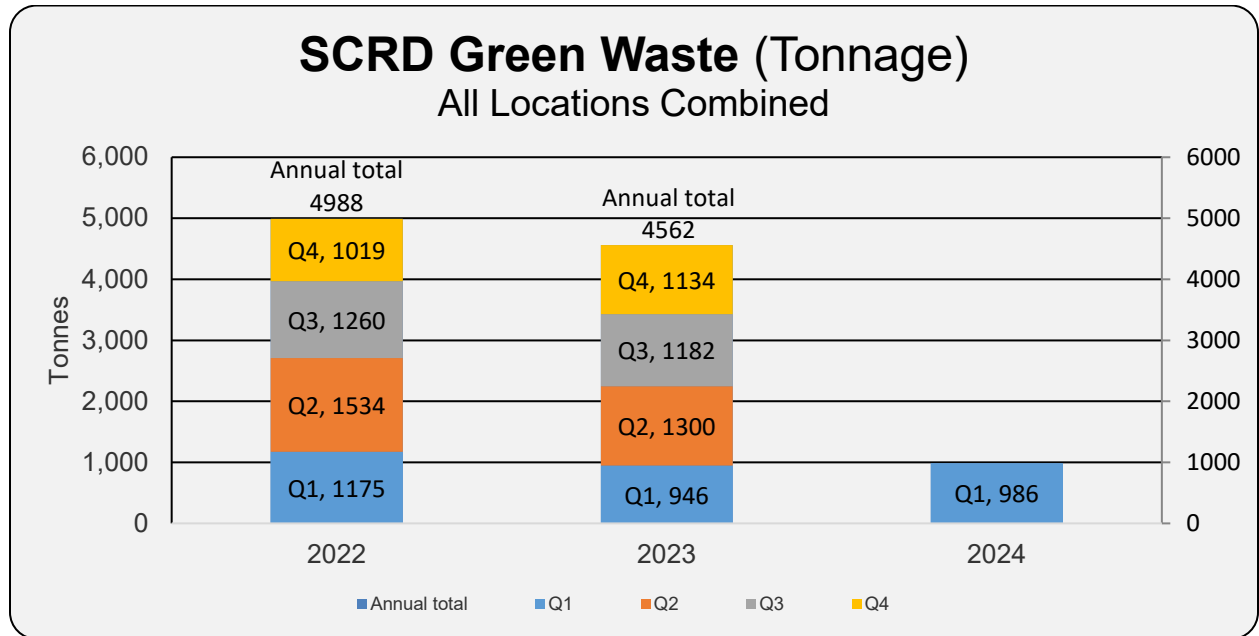
The SCRD has an agreement with RecycleBC to provide residential packaging and paper products (PPP) depot recycling services in Gibsons, Pender Harbour, and Sechelt. The SCRD contracts these services to Gibsons Recycling, GRIPS, and Salish Soils respectively. The data presented in the chart below is provided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



Statistics - Green Waste

The SCRД 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 SCRД 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 SCRД locations.



Reviewed by:			
Managers	X - S. Walkey X - S. Misiurak 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 – May 9, 2024

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: PLANNING AND DEVELOPMENT DEPARTMENT 2024 Q1 YEAR END REPORT

RECOMMENDATION(S)

THAT the report titled Planning and Development Department 2024 Q1 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 First Quarter of 2024 (Q1 – January 1 to March 31, 2024).

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]

2023 Carryforward

Objective	Strategies	Timeline	Progress
Rural Planning 504: Planning Enhancement Project 2 (PEP 2): OCP Renewal	Renew all 7 SCRD 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.	Spring 2026	The RFP process closed January 3, 2024 and has been awarded to KPMG who is working in a joint-venture with McElhanney. A kick-off meeting is planned for early May in Q2, as well as staff reports early in Q3 for SCRD Board consideration of early decision points related to the project.

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Support efficient, coordinated climate-responsive regional development that responds to community needs and aligns with vision	Coordinate planning with municipalities and First Nations.	Ongoing	
	Continue to coordinate and respond to referrals from BCTS.	Ongoing	
	Regional Land Evaluation – Housing Potential (focused on electoral areas, but a coordinated/regional perspective being applied)	Q4 2024	<ul style="list-style-type: none"> • Scoping dialogue completed • Consultant engagement plan defined Preparing for initiation in Q2
	Regional Housing Coordinator	Ongoing to May 2025	<ul style="list-style-type: none"> • Reporting to Province/MRDT completed • RHC has attended intergovernmental planning coordination meeting • RHC progressing on planned engagement and coordination activities including Housing Action Table and three working groups RHC will be involved in upcoming housing needs reports

Objective	Strategies	Timeline	Progress
Planning Enhancement Project 1: Development Approval Processes Review (DAPR) - Implementation of Recommendations	Implementation of recommendations for development approval processing procedures to shorten timelines, provide improved predictability, reduce barriers, and encourage quality development submissions that contribute to key community building initiatives. The work further evaluates staffing and technology resource needs and seeks to ensure user fees reflect the average service costs.	Q1, 2024	<p>Staff completed the final phase of this grant funded project in March 2024, which furthered the work completed in Q3, 2023 and provided analysis of constraints and opportunities related to SCR D’s Subdivision process with MOTI. In alignment with grant requirements, staff have reported back to UBCM in March 2024 on the complete suite of DAPR outcomes and concluded this grant-funded analytic project.</p> <p>Further work to implement DAPR recommendations continues on an ongoing basis, including splitting the team into Development and Community Planning branches, planned increases in planning front counter services, and a review of Development Planning fees, to further address cost recovery.</p>
Planning Enhancement Project 1.1 – Development Approvals Process Mapping and Tempest Enhancements – Project Exploration: Initiation & Scoping	This is a new project born out of the work completed in Planning Enhancement Project 1 and is proposed to continue that grant-funded work to complete process mapping and re-integration of Tempest as SCR D’s primary workflow management software. The project is considered high value for enhancing SCR D development approvals processes. This will be a multi-year project, involving budget requests for at minimum 2024 and 2025. The 2024 budget year involves the first phase of project initiation and scoping.	2024 – 2025, with potential for continued work into 2026.	With budget approved, commencing April 1, 2024, at the time of this report, staff are at the early stages of project scoping and will seek to align the project objectives with OCP Renewal, noting that the renewal of SCR D’s policy framework is one of the highest-value components of development approval process enhancements and requires a high degree of coordination between the two projects.
Project M.A.R.S.	Scheduled internal migration and restructuring of all SCR D digital files and folders from existing Content Server to SharePoint.	Q1 2024	Planning and Development was the first SCR D team to migrate to SharePoint. At the closed of Q1, 2024 this work has largely concluded for the Planning Team, with remaining work involving continuous improvements and adjustments to improve performance and usability.

Hillside [540]

Objective	Strategies	Timeline	Progress
Implement vision for area through an updated water lot lease arrangement	Work with Province, First Nations, community and landowners on renewal/update to water leases	2024/2025	<ul style="list-style-type: none"> Initial contact with First Nations completed Archaeological survey completed Engagement with upland owners initiated RFP for QEP services issued
Leverage upland parcels to achieve strategic goals	Partner with SCREDO on an investment attraction study and land development analysis	2024	<ul style="list-style-type: none"> Staff engaged with SCREDO on evolving approach to enable alignment with OCP renewal timeline

Regional Planning [500]

Key projects in Q1 included:

- Budget 2024 has funded a Regional Land Evaluation for Housing Potential with a focus on electoral areas, but also applying a coordinated regional perspective. Q1 involved scoping dialogue processes and defining the consultant’s engagement plan in preparation for project initiation in Q2 with a target completion in Q4, 2024. This work will have a high degree of coordination with the OCP Renewal project.
- Regional Housing Coordinator work has been continuing on an ongoing basis and is anticipated to be ongoing through May 2025. To date, reporting to the province/ MRDT has been completed. The regional housing coordinator has also attended intergovernmental planning coordination meetings and is progressing on planned engagement and coordination activities, including the Housing Action Table and three working groups. The regional housing coordinator will also be involved in the upcoming housing needs report that is legislatively required to inform SCRD’s OCP Renewal project.

Rural Planning [504]

Key projects in Q1 included:

- UBCM Grant for Development Approvals Process Review (DAPR): The Board endorsed the final DAPR report from KPMG and adopted related staff recommendations, at the July 27, 2023, Committee of the Whole regular meeting. SCRD 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 further process review related activities, as permitted by the DAPR program. SCRD also received an extension on the DAPR grant approval until March 15, 2024 to complete this additional work.

Throughout Q1, based on the findings of the DAPR report, and building on a detailed review of the individual development application processes, remaining funding from the approved grant was used to contract KPMG to complete a detailed review of the subdivision process which included interviews with SCRD staff involved with the processing of applications and also MOTI staff. Findings of the review included: options associated with the Approving Officer role; identification of specific challenges; and recommendations for improvement, which included the need for: a detailed working Procedures Manual; regularly scheduled subdivision application focused meetings with referral groups/MOTI; and the review and update Development Permit Area requirements and steps as they relate to the subdivision process.

In compliance with the grant, Planning and Development staff completed this additional work in Q1 and fulfilled reporting requirements with UBCM prior to the March 15th extended deadline.

- Based on recommendations in KPMG's Final Report on SCRD's Development Approvals Process Review (DAPR) the Planning Division was officially restructured at the end of Q1, creating two branches to provide focused service delivery. This DAPR recommendation is aimed at ensuring dedicated resources are focused on longer term policy initiatives such as OCP Renewal, which are at the core of enhancing community building and overall development approval processes. This recommendation was listed as requiring high effort, but also as having a commensurately high benefit. The initial division has resulted in the Manager, Planning and Development and three Planners being assigned to Community Planning and the Assistant Manager, Planning & Development, two Planners, two Planning Technicians (including the new Planning Technician position funded through the 2024 Budget) and an Administrative Assistant being assigned to Development Planning. This model provides some overlap with the Assistant Manager and Manager between Development and Community Planning to ensure coordination between the two branches. Such a structure is common among Planning Departments of similar sizes. The key function of Community Planning in the coming years will be running the Official Community Plan Renewal project and other key related policy and bylaw update work that is required to implement OCP policy. Development Planning's main focus will be application processing, day-to-day customer service (front counter and email inquiries) and, as time and resources allow, implementing Development Approval Process Enhancements (DAPE) based on DAPR recommendations. It is noted that as part of the restructuring there are now less hands-on-deck in Development Planning, as all but one Community Planning branch member previously played significant roles in development application processing. While the new Planning Technician is currently being recruited, it is expected that there will be implications associated with the ability to maintain desired Development Planning service levels under this restructuring in the interim, though staff will do their level best to process applications and maintain levels of customer service in an equitable manner. Though staff resourcing may create some challenges for the implementation of DAPR recommendations, which involve strategic long-range focus on enhancing development approvals processes, being able to devote some staff resources to making these changes will in the long-term result in efficiencies to the process. DAPR implementation includes plans for a new development planning service funding model that can meet needs and the implementation of modernized planning frameworks.

- The cost of providing rural planning development-related services has risen drastically in recent years and the demand for the service has also increased both from the complexity of applications and growth-related demand. This trend has also been responsible for shrinking capacity to complete long range planning tasks and as such linked to the need to create Development and Community Planning branches, as described above, to ensure key policy work is completed. After more than a decade since the last fee update, in Q4 2022 SCR D Board adopted new fees for development planning services that came into effect January 1, 2023 and were aimed at getting closer to capturing the cost of providing the service. When looking at the overall total revenues year on year, 2023 yielded \$229,365 in revenues under current fees, compared to a 4-year average in preceding years of \$69,042 in revenues that were collected under previous fees. A key DAPR recommendation was to “update the planning fees bylaw to support a full cost recovery model for development applications,” and this was rated as having high benefit, though also a commensurately high effort to develop and implement. With notable progress made in the most recent fee update, staff have continued the work undertaken as part of the previous fee update to build more accurate data metrics to assist with understanding the cost of providing development planning services relative to 5-year average demands. In Q2 or Q3, 2024 staff are planning to bring forward the next proposed fee update for SCR D Board’s consideration, with proposed updates based on the analysis conducted with the goal to match the cost of providing desired service delivery levels with demand for development planning services, in alignment with DAPR recommendations. This user pay model has the potential to help fund future positions to meet the demand for development-related planning services. This is a key step toward establishing a service level in SCR D Planning that will allow Development Planning and Community Planning branches to consistently co-exist and be maintained into the future to support desired service standards.
- SCR D’s OCP Renewal project, also known as Planning Enhancement Project 2 (PEP 2), seeks to renew all 7 rural area OCPs with an aim of policy harmonization and strengthening of Development Permit Area (DPAs). This project will involve significant consultation that seeks to get our community talking about and becoming educated on key and often difficult governance decisions that SCR D must seek policy direction on through OCP Renewal. This project provides the opportunity to foster a higher degree of community solidarity on key policy elements that can help tackle the many issues faced by our growing community. With the contract now awarded to KPMG who are working in a joint partnership with McElhanney, a kick-off meeting with SCR D and consultant staff is planned for early May in Q2. Staff have also commenced internal consultation with key interdepartmental stakeholders and are targeting bringing reports forward for the Board to weigh-in on key guiding principles related to the project in early Q3.

OPERATIONS

Development Applications and Inquiry Statistics

Development Applications Received	Area A	Area B	Area D	Area E	Area F	Q1 2024
Pre-Applications (regular)	11	4	2		6	23
Remedial Pre-Applications (REM)	3	1	2		2	8
Sub Total – Pre-Applications	14	5	4	0	8	31
Development Permit	9	2	4	1	4	20
Development Variance Permit		2			1	3
Subdivision	1					1
Rezoning/OCP						
Board of Variance						
Agricultural Land Reserve				1		1
Frontage Waiver	1					1
Strata Conversion						
Tree Cutting Permits						
Sub Total – Full Development Applications	11	4	4	2	5	26
Sub Total – Complex Property Information Requests	1					1
Grand Total	26	9	8	2	13	58

There were 58 Development Applications received in Q1 2024 compared to 61 in Q1 2023.

Year	Development Applications and Inquiry Statistics
2023*	251
2022	95
2021	122
2020	77
2019	96

*January 1, 2023, new planning fees came into effect along with the formalization of a paid Pre-Application process for most applications.

Development Applications and Inquiry Revenue

Development Applications Revenue	Area A	Area B	Area D	Area E	Area F	Q1 2024
Pre-Applications (regular)	\$7,300	\$2,100	\$400		\$4,400	\$14,200
Remedial Pre-Applications (REM)	\$7,500	\$2,300	\$5,000		\$5,050	\$19,850
Sub Total – Pre-Applications	\$14,800	\$4,400	\$5,400		\$9,450	\$34,050
Development Permit	\$11,800	\$2,000	\$3,400	\$800	\$3,600	\$21,600
Development Variance Permit		\$6,000			\$6,000	\$12,000
Subdivision	\$2,300					\$2,300
Rezoning/OCP						
Board of Variance						
Agricultural Land Reserve				\$750		\$750
Frontage Waiver	\$2,200					\$2,200
Strata Conversion						
Tree Cutting Permits						
Sub Total – Full Development Applications	\$16,300	\$8,000	\$3,400	\$1,550	\$9,600	\$38,850
Sub Total – Complex Property Information Requests	\$300					\$300
Grand Total	\$31,400	\$12,400	\$8,800	\$1,550	\$19,050	\$73,200

The Development Applications revenue in Q1 2024 was \$73,200 compared to \$53,565 in Q1 2023.

Year	Development and Inquiry Application Revenue
2023*	\$229,365
2022	\$67,630
2021	\$89,642
2020	\$58,270
2019	\$60,625

*January 1, 2023, new planning fees came into effect along with the formalization of a paid Pre-Application process for most applications.

Provincial and Local Government Referrals

Referrals	District of Sechelt	Town of Gibsons	Shíshááh Nation	Islands Trust	Skwxwú7mesh Nation	Province	Other*	Q1 2024
Referrals								0

There were 0 referrals received in Q1 2024 compared to 5 in Q1 2023.

Year	Referral Total
2023	10
2022	17
2021	10
2020	25
2019	26

Planning Division Public Inquiries

2024 Public Inquiries	#	2023 Public Inquiries	#
January	130	January	151
February	125	February	164
March	140	March	189
April		April	137
May		May	153
June		June	132
July		July	150
August		August	166
September		September	170
October		October	160
November		November	144
December		December	92
2024 Total	395	2023 Total	1808

At the time of publishing this report, planning staff are managing **131** active inquiries.

There were 395 public inquiries in Q1 2024 compared to 504 in Q1 2023.

Year	Public Inquiries Total
2023	1808
2022	2660
2021	3246
2020	2029

BUILDING INSPECTION SERVICES DIVISION

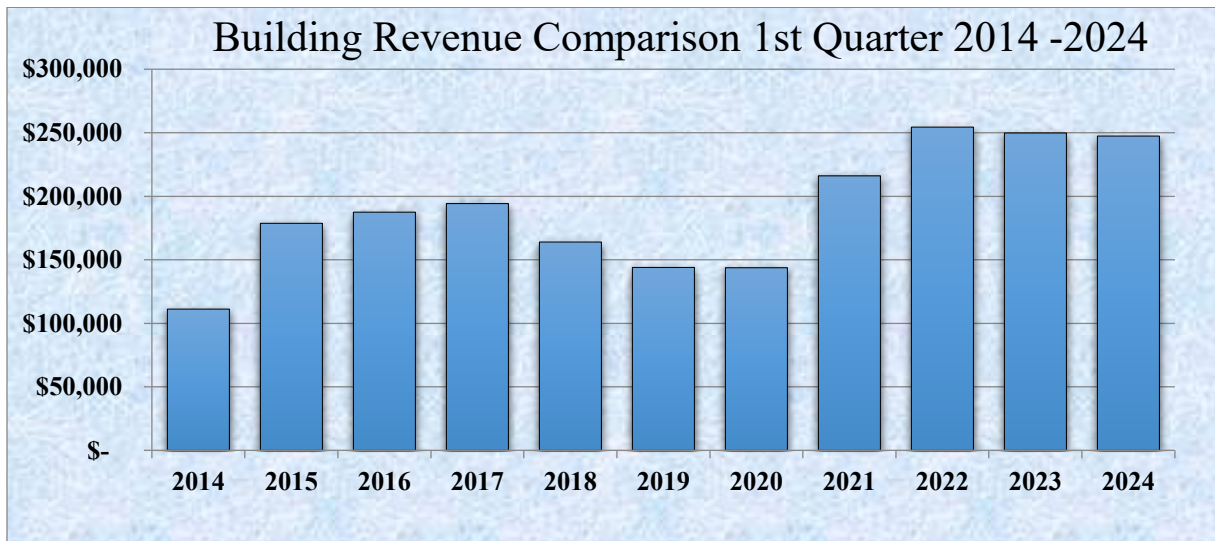
Progress on Priorities from 2024 Service Plan

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 and the reduction of greenhouse gas emissions.	Ongoing	Ongoing
Development Approval Process (DAP) Improvement	In collaboration with both Planning and Bylaw Enforcement Services, the implementation of recommendations for “quick and impactful wins” identified through DAP review in support of longer-term changes.	Ongoing	Ongoing
Digital Service Enhancement	Development and implementation of digital tools and systems to enhance the delivery of permitting and inspection services.	Ongoing	Ongoing. Monitoring the Ministry of Housing’s progress on the development of the Building Permit and Code Compliance Tool- “Sprint Review” for Local Governments.
Digital Records Management - Project M.A.R.S.	Scheduled internal migration and restructuring of all Building Division’s digital files and folders from existing Content Server to SharePoint.	Q4 2023 into Q1 2024	Design of SharePoint information architecture complete. User acceptance training and migration scheduled for Q2.
SCRD Building & Plumbing Bylaw Renewal	Review and identify improvements / updates to both <i>SCRD Building Bylaw No. 687</i> and <i>SCRD Plumbing Bylaw No. 400</i> in support of amending to, or re-drafting one amalgamated bylaw.	Q4 2023 through 2024	Initial review of existing Bylaws in progress. First draft targeted for completion by the start of Q4.

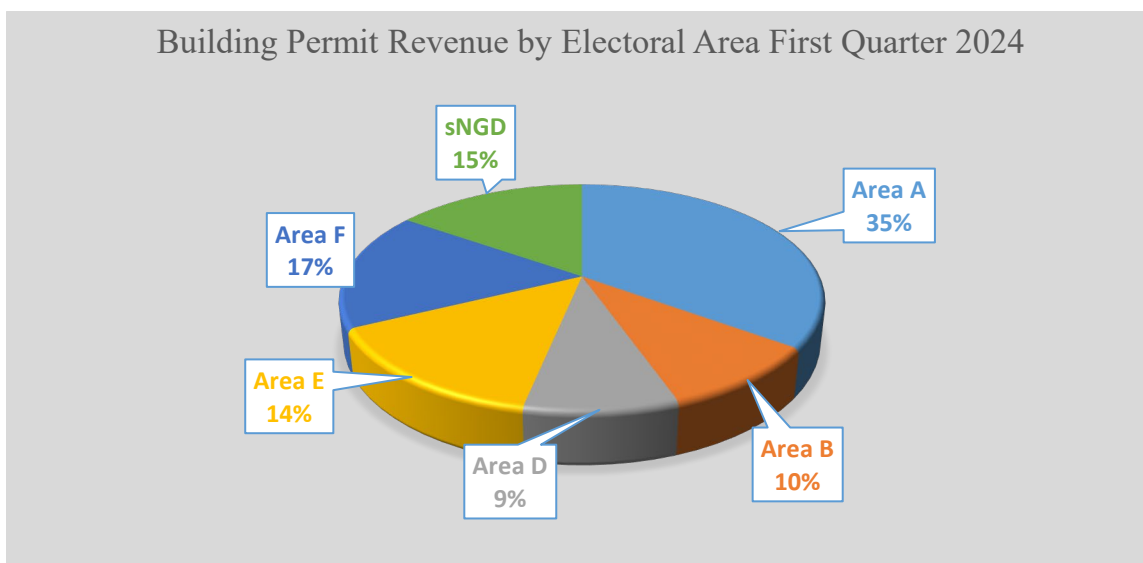
2024 Q1 Monthly Building Statistics

Q1 Building Revenue Comparison (2014 – 2024)

Building permit revenues generated in Q1 of 2024 were comparably close to those generated during the same period in the previous two years despite a 20% reduction in the number of permits issued. This is likely attributed to several higher value permits being issued. Quarterly revenues were 1% lower than those generated in 2023, and 3% lower than those generated in 2022. This is the fourth consecutive year that the revenues generated in Q1 have surpassed the \$200,000 mark, and the third consecutive year that they have neared, or met \$250,000. In terms of regional contribution, permit activity in Area A accounted for twice as much revenue as any other individual Area or District.



Q1 2024 Building Permit Revenue by Electoral Area



Q1 2024 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.

Average Processing Time (weeks)					
Period	Q1	Q2	Q3	Q4	Average
2024	3.28				3.28
2023	5.14	3.64	2.93	2.63	3.59

Q1 2024 Number of Applications Received (New for 2024)

The number of applications accounts for the total number of building permit applications received for construction within all Electoral Areas and the sNGD.

Number of Applications					
Period	Q1	Q2	Q3	Q4	Year
2024	67				67
2023	82	85	68	43	278

Q1 2024 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.

Number of Inspections					
Period	Q1	Q2	Q3	Q4	Year
2024	284				284
2023	322	410	346	317	1395

Q1 2024 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.

Number of Permits					
Period	Q1	Q2	Q3	Q4	Year
2024	53				53
2023	62	98	68	61	289

Q1 2024 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 units* include 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.

Number of Dwelling Units						
Period		Q1	Q2	Q3	Q4	Year
2024	Units Created	24				
	Units Lost	6				
	Net Gain / (-) Loss	18				18
2023	Net Gain / (-) Loss	18	38	19	20	95

SUSTAINABLE DEVELOPMENT DIVISION

Progress on Priorities from 2023 Service Plan (Carryforward)

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. SCR D 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.

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
135 - Corporate Sustainability			
Set corporate targets for GHG emissions	Targets approved	2024	Targets approved. GHG emissions inventory for 2023 started.
Implement decarbonization of SCR D assets	Decreasing trend in corporate GHG emissions (can be tied to targets)	Q1 2025	Integrating potential projects into capital plan proposals.
Implement Corporate Carbon Neutrality Plan (CCNP)	Number of items actioned	Ongoing	Undertaking policy review. Building buy-in and literacy for fleet electrification. Developing renewable energy project schedule.
Fleet Strategy	Strategy completed, recommendations adopted, integration into organizational structures underway	2024 for initial milestones, ongoing	Project Charter completed and signed. RFP completed and to be issued for tender shortly.
Support services and ad-hoc assistance.	BC Hydro power outages and rebates, biocover feasibility study, efficiency	Ongoing	

Objective	Strategies	Timeline	Progress
136 - Community Sustainability			
Complete climate emergency and resilience updates to Official Community Plans and emergency bylaws	Adoption of amended bylaws	2026	Participating in foundation work for OCP renewal.
Create / formalize community support and partnership tools for the Sunshine Coast Emergency Program and community resilience at the grassroots	Tools launched and engagement underway	2024, ongoing	Scheduled for later in work plans
Complete and implement Community Climate Action Plan	Plan adopted	2024	Preparing for Special Board Meeting.
Support Services and strategic opportunities	<p>Bylaw review</p> <p>Supporting community emission reduction initiatives (eg. Zero emission building regulations, awareness of rebates, active transportation...),</p> <p>Supporting community climate adaptation opportunities (eg. Hazard Risk Vulnerability Assessment, Heat Response Plan, Business Continuity Plan, Water Strategy, and Emergency response plans...)</p>		<p>Supported Extreme Heat Emergency Draft Plan as well as Hazard, Risk, Vulnerability Analysis .</p> <p>Supporting biocover feasibility study with scope of work for evapotranspiration test.</p> <p>Representing SCRD perspective on Province's Coastal Strategy, Flood Strategy, Light and Medium and Heavy Duty EV regulations, Ministry of Transportation highway planning, Active Transportation for youth coordinating group.</p> <p>Working with BC Hydro on Level 3 fast EV charging stations.</p> <p>Working with Coastal Douglas Fir Conservation Partnership on biodiversity mapping and carbon sequestration /</p>

			offset potential of Hillside Demonstration Forest. Supporting Howe Sound Biosphere Region Initiative Society with Howe Sound Community Forum.
135 – 136 Corporate and Community Sustainability Overlap			
Integrate a climate risk framework into core decision-making processes (project scoping documents, staff reports, and budget proposals)	Development of framework	Q2 2024	Work started based on FCM framework, climate risk assessments, and service level descriptions.
	Completion of integrations	Q3 2024	
	Post-integration review of outcomes	Q1 2026	
Detailed understanding and mapping of climate hazards and risk mitigation responses	Complete Coastal Flooding Hazard mapping.	2024/2025	Coastal Flooding contract signature to occur shortly with kick off meeting in Q2 2024. Provincial Floodplain mapping gap analysis review of Sunshine Coast completed with report forthcoming. CDFCP work on biodiversity and carbon sequestration potential of forested lands underway.
	Develop strategy for greater understanding of creek flooding hazard.	Q4 2024	
	Integrate climate hazard and risk layers (e.g. biodiversity, social vulnerabilities from VCH) into centralized visualization portal	Q1 2025	
Integrate climate risks into asset management plans at SCRD and support partner organizations in resilience planning	Adopt region wide risk tolerance policies and integrate into asset management plans. Collaborate with partner organizations.	Ongoing	

Key Performance Indicators

Following decision on the proposed Community Climate Action Plan, staff will initiate reporting on indicators such as:

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

PROTECTIVE SERVICES DIVISION

Fire Protection Service

The SCRD fire departments participated in the SD 46 Jr. Fire Academy. Hosted by the Sechelt Fire Department, 12 students from grades 11 and 12 spent spring break learning firefighting skills for work experience credits. The students spent five days training at the Sechelt training facility on Mason Road and another three days at the Sechelt fire base with the BC Wildfire Service. Two students are expected to be selected to work alongside the BC Wildfire service this season and continue their work experience and hopefully their involvement in firefighting on the Sunshine Coast.

The Gibsons Fire Department has been fortunate to receive some additional benefit from this program as one of the fire academy students is now an active firefighter in Gibsons.



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 Q2 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.

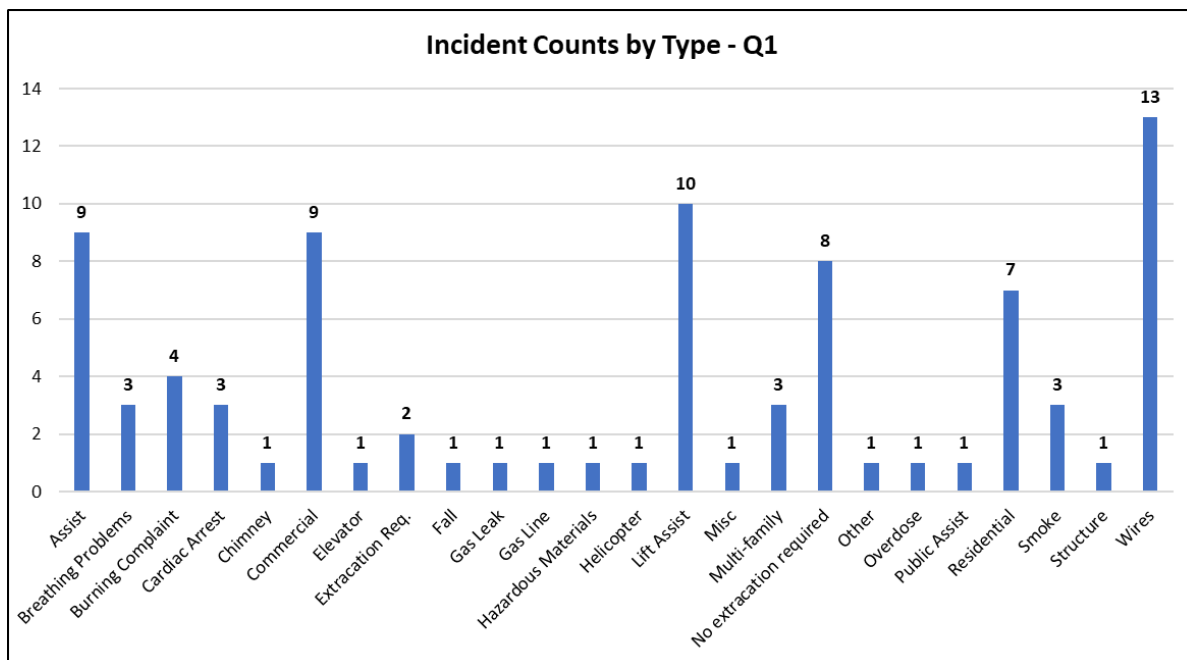
Gibsons and District Volunteer Fire Department (GDVFD)

Progress on Priorities from 2024 Service Plan Lite

Objective	Strategies	Timeline	Progress
Improve personnel recruitment, retention, and equity	Implement compensation review update, pending Board direction	Q3 2024	
Strengthen fire prevention focus, increase capacity to adapt to climate-related pressures	Recruit an Assistant Chief focused on fire prevention	Q2 2024	Deferred to 2025
Business Continuity	Replace Command Vehicle	Q2 2025	RFQ Closed

Key Performance Indicators

1. Number of callouts attended in Q1 2024 was: **86**
2. The GDVFD currently has **49** members:
 - a. **35** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards
 - b. **36** are trained to the interior level.
 - c. **44** are trained to the exterior level.
3. The average estimated response time to emergency incidents in Q1 was: **N/A**
4. Number of training hours completed by volunteer firefighters in Q1 is **1382**



Notable incidents in Q1 included:

- a structure fire involving a mobile home
- a motor vehicle with a car on a cliff edge
- a cardiac arrest resulting in revival of the patient.

The focus of training for Q1 was: hose deployments, rapid intervention, first responder, hazardous materials and wildfire response.

An emergency vehicle operations course was hosted in Sechelt by Gibsons instructors. The fire department members are excited about the growing program and inclusion of other departments. This offering will provide the Sechelt Fire Department with a head start to certify more of their members to this standard.



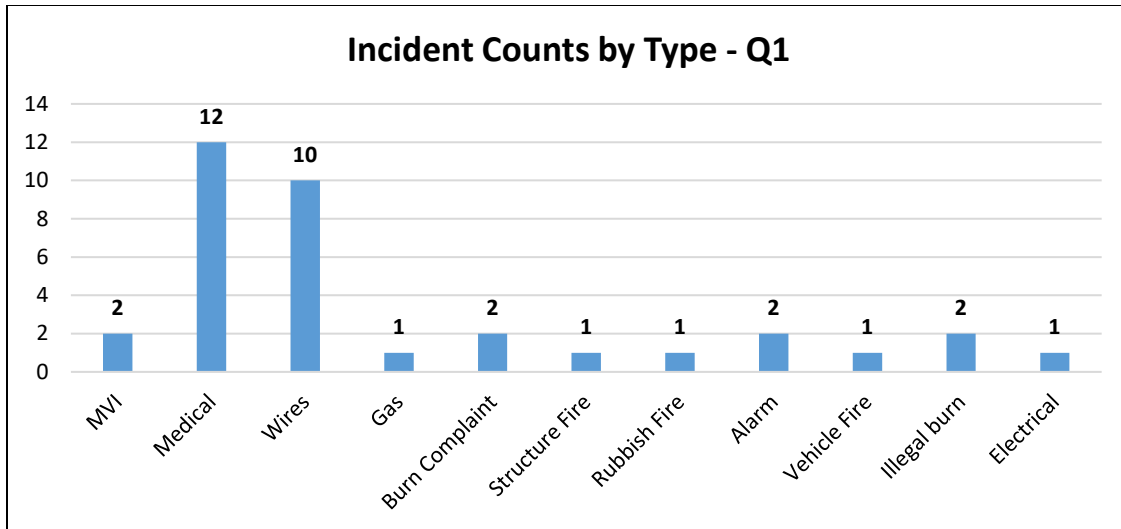
Xwesam / Roberts Creek Volunteer Fire Department (XRCVFD)

Progress on Priorities from 2024 Service Plan Lite

Objective	Strategies	Timeline	Progress
Protect Asset	Repair affected area of tarmac	Q2 2024	
Reduce expense and liability of personal vehicle use	Fleet enhancement, add one officer vehicle	Q1 2024	Complete
Support volunteer firefighters, improve morale and health & wellness.	Compensate firefighters for emergency response and increase current honoraria	Q3 2024	In progress
Reduce volunteer input	Hire part time assistant chief	Q3 2024	Deferred to 2025
Balance budget affected by increased costs and aging equipment	Increase base budget	Q2 2024	
Improve firefighter health & wellness and recruitment/retention.	Supply fire department station uniform	Q2 2024	On progress
Upgrade for regulatory compliance	Replace Electrical Control Panel	Q2 2024	Started
Business Continuity	Replace rescue strut kit	Q2 2024	
Business Continuity	Replace Command Vehicle	Q2 2025	Started

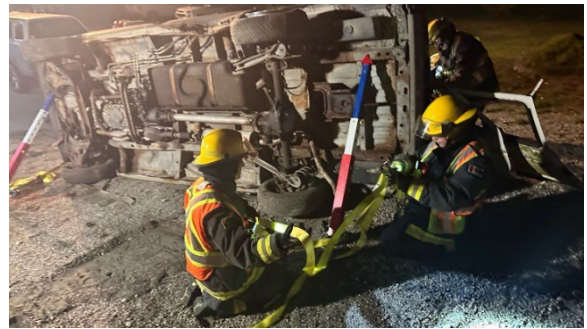
Key Performance Indicators

1. Number of callouts attended in Q1 2024 was: **36**
2. The XRCVFD currently has **22** members plus 3 on Leave of Absence.
 - a. **9** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards
 - b. **3** are trained to the interior level.
 - c. **6** are trained to the exterior level.
 - d. **7** are Recruits.
3. The average estimated response time to emergency incidents in Q1 was **N/A**
4. Number of training hours completed by volunteer firefighters in Q1 is 122 which translates to **556 person hours.**



Notable Events

The first quarter's 12 Medical calls included a cardiac patient in full arrest who was saved by the efforts of Roberts Creek and BCEHS. An overdose fatality occurred in the district and shows that this crisis continues in all areas.



During the heavy snowfall, a patient in distress was lifted up a steep ice and snow covered driveway led by the Roberts Creek rope rescue team. As paramedics found the patient's priority level increased dramatically and began exiting the home, they found a rescue basket rigged to street level waiting for them and the patient. Paramedics were also able to use rope rigging for their own safety in ascending the steep driveway in hazardous conditions.



Roberts Creek members assisted in instruction during another highly successful youth training academy held by the Sechelt Fire Department at their training facility. This year Roberts Creek instructed in automobile extrication.

Training Highlights

The first quarter of 2024 was a period of growth and recertifications for the Xwesam-Roberts Creek Fire Department, involving dedicated efforts from all our fire department volunteers. The recertification work and the continued department training program encompassed a wide range of critical areas to ensure our readiness to respond to emergencies effectively and legally.



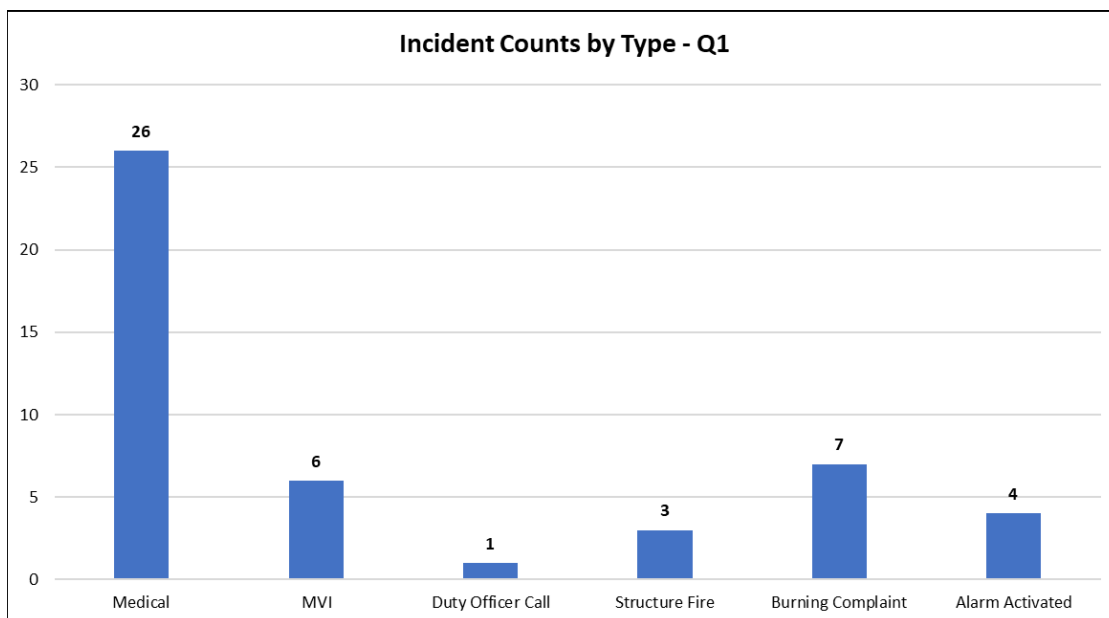
Halfmoon Bay Volunteer Fire Department (HBVFD)

Progress on Priorities from 2024 Service Plan Lite

Objective	Strategies	Timeline	Progress
Improve fire department public engagement, planning and development	Hire part-time Assistant Chief	Q3 2024	Delayed for consideration in the 2025 budget process.
Improve recruitment, retention, and morale of firefighters.	Increase current honoraria by compensating firefighters for all time worked.	Q3 2024	Working documents in progress in order to facilitate the 2024 budget deadline.
Maintain fiscal responsibility	Increase operating budget in specific areas such as fuel, travel, and equipment.	2024	Complete
Provide adequate fire protection to Welcome Woods area of HMB	Replace Fire Hall #2	2025	Next steps, finding a consultant to conduct costs from Design and Build suppliers.

Key Performance Indicators

1. Number of callouts attended in Q1 2024 was: **47**
2. The HBVFD currently has **24** members:
 - a. **10** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards
 - b. **12** are trained to the interior level.
 - c. **1** is trained to the exterior level.
3. The average estimated response time to emergency incidents in Q1 was **9 mins 6 secs.**
4. Number of training hours completed by volunteer firefighters in Q1 is **603.**



Membership and Training Highlights

The department lost 2 of the new recruits due to training work load requirements.

Department Wednesday night practice hours: **26**

Department total membership Wednesday night practice hours: **244**

There were a few courses taken in Q1. The training that was supplied was:

1 Member – Frontline Leadership 1 (FIRE-1113) – 14 Hours

1 Member – Frontline Leadership 2 (FIRE-1123) – 14 Hours

4 Members – FR Scope Update

4 Member – Air Brakes

3 Members – Engine Boss

Egmont and District Volunteer Fire Department (EDVFD)

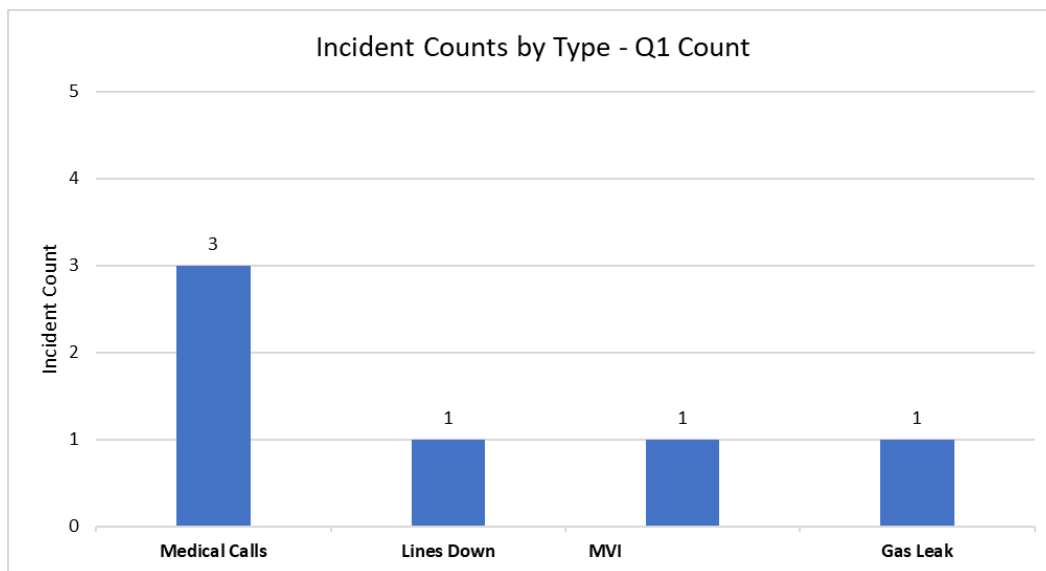


Progress on Priorities from 2024 Service Plan Lite

Objective	Strategies	Timeline	Progress
Improve readiness to respond to climate-related emergencies (wildfires).	Provide compensation to members for training and emergency responses.	Q2 2024	Deferred until 2025

Key Performance Indicators

1. Number of callouts attended in Q1 2024 was: **6**
2. The EDVFD currently has **16** members:
3. The average estimated response time to emergency incidents in Q1 was **n/a**.
4. Number of training hours completed by volunteer firefighters in Q1 is **208**.



Membership and Training Highlights

EDVFD weekly practices in Q1 consisted of Truck checks, Tank work, First aid kit review, hose rolling training, BC Hydro presentations, Truck maintenance, turnout gear sizing, CAF machine training, Hydrant training, Hydrant to truck practice and Water/foam nozzle training.

In addition to weekly training, 2 members were certified for First responder train the trainer Scope Upgrade. The training happened at the Roberts Creek fire hall along with members from all 6 of the Sunshine Coasts Fire Departments plus 3 members from the Powell River Fire Department

Egmont and District Volunteer Fire Department is going to start training their First Responders with the Scope Upgrade for the EMALB timeline of September 2024.



Sunshine Coast Emergency Program (SCEP)

Objective	Strategies	Timeline	Progress
Support Emergency Support Services (ESS) Team	Provide ongoing support, guidance and supervision as required.	Ongoing	Successful with 2024 CEPF Grant for ESS to provide extra training, appreciation and equipment for group lodging and reception centres.
Support Emergency Communications Team (ECT)	Provide ongoing support and guidance.	Ongoing	Successful with 2024 CEPF Grant to purchase and install equipment on the Chapman Tower Antenna and RCVFD antenna to provide greater VHF coverage
Further expand Emergency program to deal with climate change.	Develop an Extreme Heat Response Plan	Q1 2024	Completed.
Strengthen Foundation of Emergency Program	Hazards Risks Vulnerability Analysis (HRVA) updated. The HRVA provides the foundation for emergency response planning.	Q2 2024	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.
Strengthen Foundation of Emergency Program	Review and update Emergency Management Bylaws	Q4 2024	Contract awarded to Tim Pley & Assoc. Review has started and will complete by Oct 31, 2024.
Increase Emergency Response Capability	Coast-wide multi-modal evacuation plan	Q1 2025	Anticipated successful CEPF Evacuation Grant to hire contractor for a regional evacuation plan.
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.

Progress on Priorities from 2024 Service Plan Lite

Objective	Strategies	Timeline	Progress
Improve EM Program capacity and EOC Readiness	Hire additional staffing to support emergency management program and EOC.	Q2 2024	Draft hi-level roles and responsibilities submitted to HR.
Strengthen ESS Program	Increase hours of ESS Director	Q2 2024	Completed.
Evacuation Planning/Readiness	Provide financial and staff support to communities constructing their own evacuation plans	Q4 2024	Funding over 3 years received. Now require RFP to hire contractor to plan and conduct community workshops.

Neighbourhood Preparedness Support	Provide grant money to registered organizations to assist with neighbourhood preparedness.	Q4 2024	Community Grant program to be developed.
Mitigate wildfire risk and impact	Conduct home evaluations and public engagement events through the FireSmart program.	Ongoing	

Key Performance Indicators

1. Number of EOC activations (**year-to-date**) - **0**
2. Cumulative days of EOC activation (**year-to-date**) - **0**
3. Cumulative hours work in EOC (year-to-date) – SCRD staff and others – **0**
4. Number of members in ESS team – **16 Active members**
5. Number of properties receiving FireSmart assessments (grant-funded program) - **96**
6. Number of community FireSmart evaluations (grant-funded program) - **8**
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 May 31, 2024. Contract awarded for Bylaw review and update. To be completed by Oct 31, 2024.

Emergency Program Initiatives

The Emergency Program continued to look ahead and plan for future emergency responses and program improvements. Community Outreach, stakeholder engagement and public education presentations continue to be an important program initiative.

EOC improvements including reviewing and updating standard operating procedures, reviewing and implementing new policies and templates introduced through the new Emergency & Disaster Management Act (EDMA) and developing a file management system is a priority.

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

Emergency Program Coordinator (EPC)

EPC stakeholder engagements included VCH, Salvation Army, Town of Gibsons Housing Coordinator, Rain City Shelter, Pender Harbour Legion and District of Sechelt during the Extreme Cold Weather Event in January; sNGD for HRVA planning and Indigenous Engagement Funding; RCMP about the Chapman Tower and Cecil Hill upgrade; EMCR inclement weather coordination calls, attended the FireSmart Committee meeting, Regional Emergency Planning Committee (LMD) meeting and hosted the SCEP quarterly meeting with external stakeholders.

EPC provided support to the ESS Team during a call-out to a multi-unit apartment with burst pipes during the extreme cold and more recently a residential fire in a trailer, where she responded as the ESS Director.

EPC gave an emergency preparedness presentation to the public at the Maderia Park Legion, with over 100 attendees. Attended a FireSmart presentation as the EPC in Halfmoon Bay

EPC continues to manage and work with contractors for the renewal of the Hazards, Risks and Vulnerability Analysis (HRVA) (ongoing) Review and update of the Emergency Management Bylaws (ongoing) and the Extreme Heat Emergency Plan (now complete).

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 had also identified 2 additional volunteers to take the Directors course in Spring of 2024, however we weren't successful at securing seats as other areas in the province are considered in greater need. The ESS Directors continue to train and mentor these 2 volunteers to increase our leadership capacity.

ESS has responded to two events so far this quarter - a multi-unit apartment with burst pipes during the extreme cold and more recently a residential fire in a trailer.

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 continues to train and meet weekly at the SCR D radio room. They are also providing support for the upgrades to enhance their response and range capability.

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

An inventory of all assets within the 911 function has been completed. The inventory includes 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 taken place in Q1 of 2024 to finalize details of an agreement for the SCR D 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 SCR D 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. The transition plan/processes prescribed by senior government continues to evolve. Until more details are finalized planning for the application of these grant funds remains on hold. There is communication between SCRD, member municipalities and all Sunshine Coast fire departments on this matter.

2023 Carryforwards

Objective	Strategies	Timeline	Progress
Upgrade communication towers	Construct new radio tower at the Chapman water treatment plant.	Q3 2024	A contract with Trylon Canada has been negotiated for the construction of the tower which is to commence in Q2 2024.
Acquire additional frequencies	Work with Innovation, Science and Economic Development Canada to acquire new radio frequencies	Q4 2024 Q4 2025	Five new frequencies were acquired to be used for future radio upgrades. These upgrades will be started in Q4 of 2024 and complete Q3 of 2025. So considered ongoing.
Improve redundancy in communication	Upgrade antennas and repeaters	Q4 2025	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.

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Protect service level as demand and radio traffic increases	Improve redundancy in communication - upgrade antennas and repeaters, and phone lines	Q4 2025	Initial contact with ROGERS on collocating on their Nanaimo site been successful. -- Ongoing
Upgrade communication towers	Construct new radio tower at the Chapman water treatment plant.	Q3 2024	Contract to construct antenna should be complete in early Q2 2024
Participation in the Next Generation 911 modernization	Signing of agreement with TELUS for NG911 system	2024-2029	Agreement has been signed

Key Performance Indicators

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

During Q1, there have been numerous (up to 10) reports of radio interference between fire departments.

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

No reported issues in Q1.

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 Q1, 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 or Bonniebrook area.

FireSmart Program

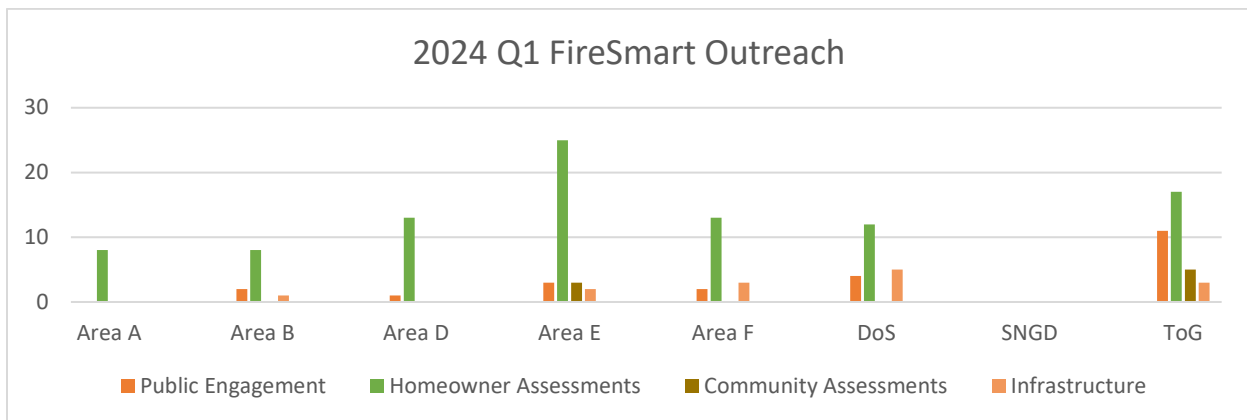
The SCR D FireSmart web presence has been completely updated, this section has all the most relevant information for residents of the Sunshine Coast, with a direct link to request a FREE FireSmart homeowner assessment. The intent was to make this as user friendly as possible with relevant information for the Sunshine Coast. The FireSmart program saw 1,613 visits and interactions on the SCR D webpage in Q1, 2024.

The library program launch was a success for the Gibsons and District Library. Local FireSmart Representative Erin Wilson held a story telling session for approximately 40 children and was accompanied by Ember the FireSmart fox. A lot of time was spent after the story telling session with pictures being taken with Ember and a Gibsons Fire Department apparatus. Unfortunately, the Sechelt Library launch has been postponed due to flooding and subsequent remediation of the facility.



The first meeting of the Community FireSmart Resiliency Committee was held, there was representation from the local governments, Community Forests, Ministry of Forests and the Gibsons and Sechelt Fire Service. The next session is booked for the end of April where the minutes and the terms of reference will be adopted.

Kelsey Hilton (Sechelt Fire Department) has come on board as an SCR D Local FireSmart Representative. The FireSmart program is also utilizing Kody Raymond (Halfmoon Bay VFD), Ivy Lock (Roberts Creek VFD) and Matthew Evans (Gibsons VFD) as casual team members due to the lift in demand and public engagement.



Bylaw Enforcement Division

Progress on Priorities from 2024 Service Plan Lite

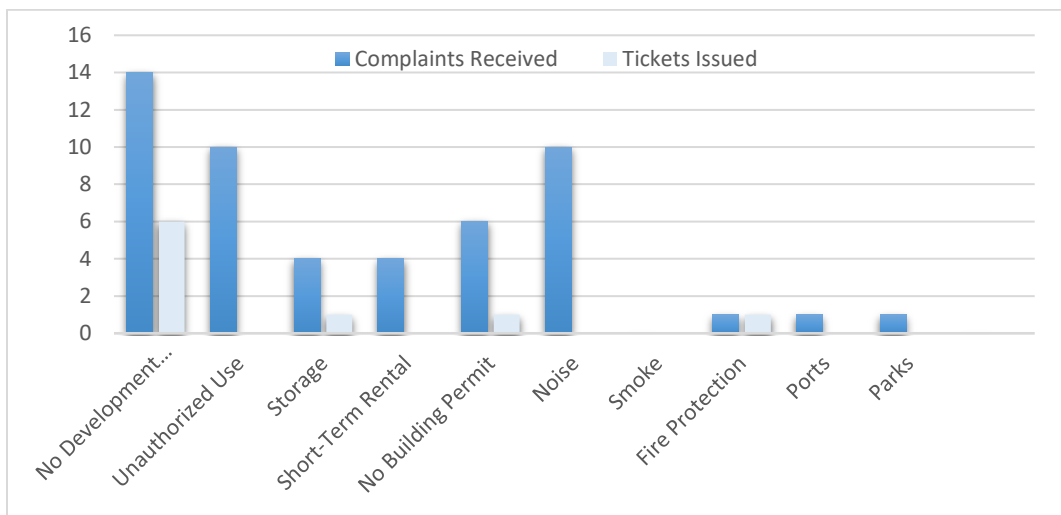
Objective	Strategies	Timeline	Progress
Greater field presence, more efficient administration	Deploy mobile workstations in vehicles	Q2 2024	Mobile workstations installed and in use

Key Performance Indicators

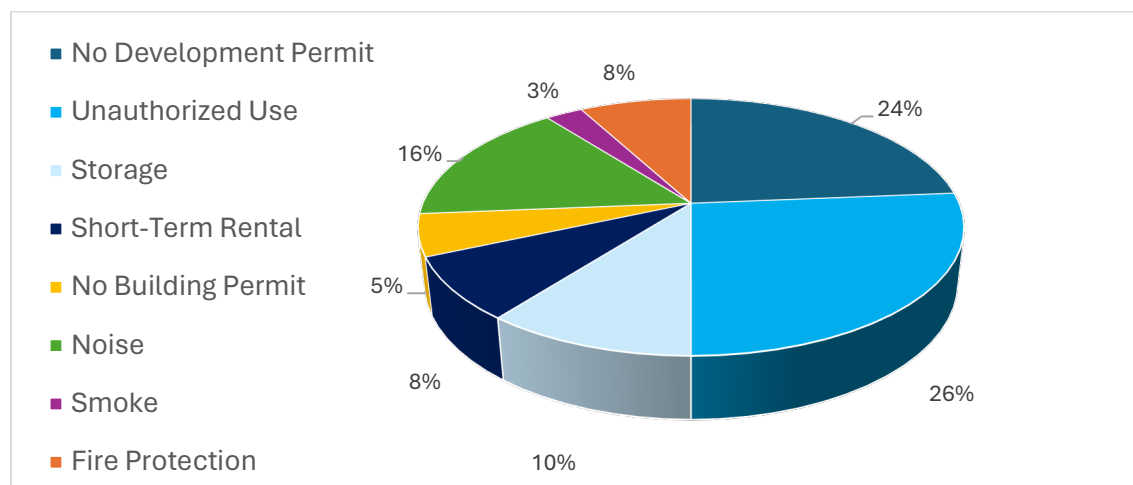
In the First Quarter of 2024, the Bylaw Enforcement Department received a total of 68 Bylaw Enforcement and Dog Control complaints, broken down by electoral areas as follows:

Electoral Area	Bylaw Enforcement Files Opened	Dog Control Files Opened
Area A	16	N/A
Area B	12	3
Area D	9	6
Area E	10	6
Area F	4	2
DoS	0	N/A
sNGD	N/A	0
Total	51	17

Q1 Number of Files Opened and Tickets Issued by Infraction Type



Percentage of Files Closed by Infraction Type



Summary of Fines Issued

There have been 11 Bylaw Enforcement Notices (Tickets) Issued in the First Quarter of 2024 for Dog Control and Bylaw Enforcement Issues. The amounts associated with those Tickets are as follows:

2024	Q1
Value of Tickets Issued	\$ 4,125.00
Value of Tickets Collected	\$ 1,125.00
Value of Tickets Written off/ Voided/Discounts	\$ 125.00
Total Value of Tickets Outstanding	\$ 2,875.00
Total Number of Tickets gone through Adjudication/ Provincial Court Hearings	0
Percentage of Tickets in Dispute	11%

At this time, the Bylaw Enforcement Department is currently dealing with 16 active Riparian and Land Alteration infractions. These infractions are generally very complex and time consuming, and typically involve cooperation with other SCRD departments and provincial and/or federal agencies.

2024 Q1 Highlights

Bylaw Enforcement was established as a standalone division in the first quarter of 2024, headed by an Interim Chief Bylaw Enforcement Officer.

New mobile workstations have been installed in the bylaw enforcement vehicles, allowing the bylaw enforcement officers to work from the vehicle. The new mobile workstations will result in a larger visual presence of bylaw enforcement in the community.

The bylaw enforcement staff attended a housing webinar that advised on the new Short-Term Rental Act. This webinar provided information on the new rules put in place by the province and advised on enforcement options in regard to Short-term rental regulations.

The first Town Hall with the Attorney General’s Office was held in the First Quarter of 2024. The Town Hall was held to discuss the adjudication proceedings and policies with other local governments. This Town Hall proved to be quite informative, and it was agreed to have further town halls throughout 2024 to work out any discrepancies in the adjudication process.

Animal Control

Progress on Priorities from 2024 Service Plan Lite

Objective	Strategies	Timeline	Progress
Continued quality service delivery	Use of mobile data terminals	Ongoing	Base budget

2024 Q1 Highlights

Aggressive Dog training was held in office at Field Road for our own bylaw enforcement officers and the bylaw enforcement officers from the Town of Gibsons and District of Sechelt.



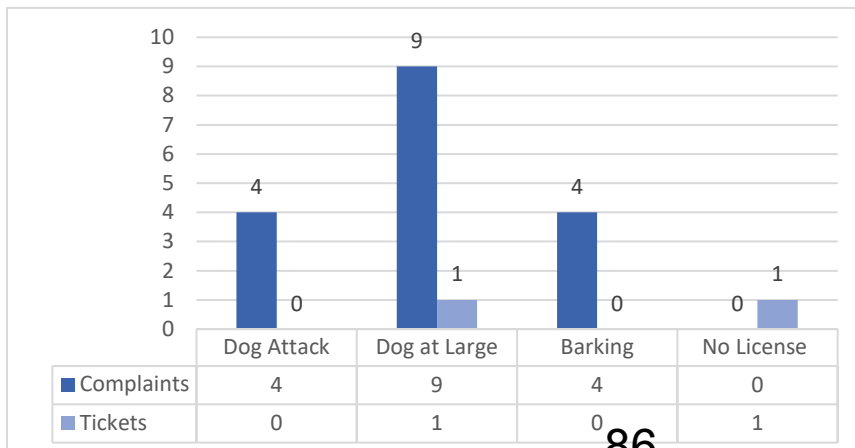
Key Performance Indicators

In the First Quarter of 2024 there have been 2 dogs apprehended and a total of 2 tickets issued in relation to dogs.

Dog Control Activity

2024	Q1
Number of Dogs Apprehended	2
Number of Tickets Issued	2
Number of Dogs Deemed Vicious	0

Q1 Number of Dog Control Files Opened by Infraction Type



Reviewed by:			
Manager	X – B. Kennett X – J. Jackson X – K. Jones X – R. Shay X – B. Higgs X – K. Kirkpatrick	Finance	
GM	X – I. Hall	Legislative	
CAO	X – D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 9, 2024

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: COMMUNITY SERVICES DEPARTMENT 2024 Q1 REPORT

RECOMMENDATION

THAT the report titled Community Services Department 2024 Q1 Report be received for information.

BACKGROUND

The purpose of this report is to provide an update on activity in the Community Services Department for the First Quarter (Q1) of 2024 (January 1 to March 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 2024 Service Plan

Objective	Strategies	Timeline	Progress
Continue to provide day to day core services	<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 renewal as expiry dates are noted.</p> <p>Consulting with various land management agencies to ensure terms of existing land agreements/licenses/leases are being adhered to.</p> <p>Planning and external land management agency permitting in progress for emerging operational projects.</p> <p>Continued focus on inclusion of climate resiliency in all operational project planning and practices.</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>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Seasonal staffing levels for fall/winter operations 5 days/week. Planning for increased spring/summer staffing levels underway.</p> <p>Regular inspections of properties and assets. Focus on stormwater management, snow removal from parking lots as needed, woody debris and leaf removal, mulching.</p> <p>Trail maintenance focused on windfall and organic debris removal, storm water management, snow removal from assets as needed, repairs of boardwalks and bridges, maintenance, and installation of signage to ensure user safety.</p> <p>Mintie Road Beach Access temporarily closed and reroute down to the water completed.</p> <p>Installation of bollards at Robert’s Creek Pier Park completed.</p> <p>Reroute of blue/yellow trail at Soames and update in GIS completed.</p> <p>Re-routing of the George Cormack Park trail planning continues. Complications include consideration for private property constraints on both east and west park boundaries as well as implications of riparian set back requirements. Archeological assessment completed and final approval from SGN received. Additional Environmental assessment underway to ensure riparian set back requirements adhered to for trail rerouting location selection.</p>

	<p>Ongoing Hazard Tree Assessment and mitigation projects, including hazard tree removal following significant storm/wind events.</p> <p>Targeted wildfire risk prevention, fuel load dispersal.</p> <p>Integrated pest management and mitigation, including noxious and invasive species.</p> <p>Adhere and adapt to water conservation, climate change resiliency strategies, cultural and environmental legislation.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Windfall and hazard tree assessment and removal, particularly after winter wind and snowstorms. Assessments ongoing.</p> <p>Fuel load mitigation, debris dispersal, removal, and documentation in Field Maps as time permits.</p> <p>Pest management inspections and documentation in Field Maps ongoing.</p> <p>Inspections of external water systems. Preparations for systems to be flushed for spring use are underway. Low volume/flow water fixtures installed as needed or at end of useful life.</p> <p>Cultural and environmental legislative and regulatory requirements embedded into all park operational planning and projects.</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>	<p>Ongoing</p> <p>Q2</p>	<p>Regular inspections and documentation ongoing.</p> <p>Planning for priority playground border replacements underway. Replacement of damaged playground components completed as needed.</p> <p>Water park seasonal start up tasks underway with planned reopening in Q2.</p>
Sports Fields Maintenance	<p>Adaptive turf maintenance practices (i.e. aeration, coring, fertilizing and drainage/vegetation management).</p> <p>Repair and maintenance of irrigation systems.</p> <p>Coordination of sport field bookings.</p>	<p>Ongoing</p> <p>Q2</p> <p>Ongoing</p>	<p>Spring field maintenance is underway including soil sampling and testing, fertilizing, overseeding, aeration, coring, turf mowing.</p> <p>Field closures due to oversaturation or snow as required for turf protection.</p> <p>Irrigation start-up planned for Q2. Inspection/maintenance of pump houses ongoing.</p> <p>Ongoing coordination of prebooked and short notice field use bookings. Spring field user allocation meeting was held. Updated field allocation procedures and process underway.</p>
Sports Field Strategy	<p>Work in partnership with other jurisdictions, engage a consultant to develop a strategy that provides a long-term vision for the provision of</p>	<p>Q4</p>	<p>Delayed due to other emerging priorities. Plan to re-engage with partners in Q2.</p>

	sports field amenities on the Sunshine Coast.		
Management and Maintenance of Community Halls	<p>Ensuring safe, regulation-compliant operation of community halls.</p> <p>Completion of annual preventative maintenance tasks.</p> <p>Coordination of facility rentals and bookings.</p>	Ongoing	<p>Regularly scheduled inspections of halls and associated mechanical/plumbing systems and property.</p> <p>Preventative maintenance occurring as scheduled and required.</p> <p>Facility Bookings Technician support for communications and coordination with community hall contracted caretakers. Ongoing support for general bookings and special events. Ongoing process improvements to enhance user satisfaction and create efficiencies.</p> <p>Issued a Request for Expressions of Interest for the operations of the Coopers Green Park hall.</p> <p>New Halfmoon Bay community hall at Connor Park work continues. Request for Proposals for Construction Management and Design issued.</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, including:</p> <ul style="list-style-type: none"> • Cliff Gilker Sports Field irrigation system • Park enhancements at Coopers Green Park. • Construction of a new community hall in Halfmoon Bay at Connor Park 	Ongoing	<p>Ongoing coordination and implementation of carry-forward projects. See Quarterly BPSR for updates on projects.</p> <p>Development and tendering of various RFP's (Cooper's Green Park Enhancements and Turf Care Products).</p>
Asset Management Plan Implementation & Service Level Planning	<p>Continued refinement of the capital renewal plan and updates to 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>	Ongoing	<p>Focus areas for 2024 include parks with assets, trails, beach accesses, Sports Fields, Community Halls.</p> <p>Review and documentation of existing park classifications and service levels as well as proposed updates initiated.</p> <p>Various planning documents utilized to inform and establish a baseline of consistent assessment criteria.</p>

<p>Review and update Parks related Bylaws and Procedures</p>	<p>Review and update Parks Bylaw.</p> <p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p>	<p>Q2-Q4</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Kick off planned late Q2.</p> <p>Continued progress on Certificate of Recognition audit requirements and action plan to address gaps in policy, procedures, and worker knowledge.</p> <p>Review and updates of departmental and safe work procedures underway.</p>
<p>Audit Park Signs Standards/Regional Sign Strategy and priority repairs</p>	<p>Complete signage strategy and implementation plan for the different classifications of parks, trails, beach accesses and other facilities.</p> <p>Include considerations for integration of First Nations history/language as well as interpretative signage.</p>	<p>Q1-Q4</p>	<p>Some incremental progress on signage requirements for type of park classification, trail, or facility has been made as staff time allows.</p> <p>New or end of life signage requiring replacement is informed by signage strategy criteria and standards in development.</p> <p>HWY signage for Big Tree Recreation Site installed.</p>
<p>Engaging with the Community</p>	<p>Responding to public inquiries/complaints.</p> <p>Continued improvements to information/updates provided on parks website pages.</p> <p>Support community stewardship and partnership opportunities for parks/trails and related community projects.</p> <p>Ongoing maintenance of partnership agreements and other contracts.</p> <p>Development of formalized volunteer program options.</p>	<p>Ongoing</p> <p>Q2</p> <p>Ongoing</p> <p>Q2</p> <p>Q2-Q4</p>	<p>A tracking spreadsheet has been established to improve documentation of complaints and actioned responses.</p> <p>Initiate in Q2</p> <p>Ongoing support with partner community groups to carry out existing work plans and develop 2024 priorities.</p> <p>Partnership Agreement Renewal with SC Disc Golf Association approved.</p> <p>Working towards establishing a new Partnership Agreement for Stewardship of Big Tree Recreation Site.</p> <p>Not yet initiated.</p>
<p>Campground Operations (Katherine Lake)</p>	<p>Conduct seasonal startup/shut down tasks.</p> <p>Ongoing management of campground contracted operations and water system operations agreements.</p>	<p>Ongoing</p>	<p>Culverts/ditches inspected weekly.</p> <p>Ongoing communications with campground contractor.</p> <p>Contractor support for water system operations and water quality sampling for Katherine Lake and Lions Field.</p>

	Continual monitoring and adapting to campground streamflow and surface drainage patterns. Ongoing asset repair and maintenance including road maintenance.	Q2	Ongoing monitoring of streamflow and surface water drainage patterns around campground. Ensuring culverts/ditches clear and functioning Pre-season inspections and start up tasks planned for Q2 after access road emergency remediation and upgrades completed. Planning for installation of new waste receptacles in Q2 2024 after access road emergency remediation and upgrades completed. See Emerging Items.
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Emerging Items:

- Katherine Lake Access Road Emergency Remediation and upgrades progressing. Regular communications with project team and contracted campground services provider to ensure up to date and accurate information sharing. Pre-season start up tasks will be delayed.

Key Performance Indicators:

Community Hall Bookings

	Hours Booked					Usage Rate				
	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q1	2024 Q1	2024 Q2	2023 Q3	2024 Q4	2023 Q1
Chaster House	32.75				96.00	2.43%				7.11%
Coopers Green	53.00				60.50	3.93%				4.48%
Eric Cardinall	253.00				243.00	18.74%				18.00%
Frank West	192.25				183.00	14.24%				13.56%
Granthams	95.50				51.00	7.07%				3.78%
Total	626.50				633.50	9.28%				9.39%

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

Sports Field Bookings

	Hours Booked					Usage Rate				
	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q1	2024 Q1	2024 Q2	2024 Q3	2021 Q4	2023 Q
Cliff Gilker	CLOSED				*102.50	CLOSED				*45.56%
Connor	437.00				316.00	32.37%				23.41%
Lions	0.00				0.00	0.00%				0.00%
Maryanne West	99.00				279.45	7.33%				20.72%
Shirley Macey 1 & 2	691.50				876.30	51.22%				64.93%
Total	1227.50				1574.75	22.73%				30.08%

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. JUA and Internal bookings not included.

*Cliff Gilker Sports Field closed since January 16, 2023. Q1 2023 calculated from January 1 to 16.

Development Referrals Received and Reviewed by the Parks Division

Q1 2024	Q2 2024	Q3 2024	Q4 2024	Q1 2023
0				6

Community Park Improvement Project Requests Received and Reviewed by the Parks Division

TYPE	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Community Requests	4			
CLIP Requests	2			
CLIP's approved	0			
Total	6			

*CLIP stands for Community Lead Improvement Projects.

Public Inquiries and Complaints Received and Reviewed by the Parks Division

Type	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Complaint	29			
Service Request	3			
Total	32			

*Initiated late February 2024.

The following KPI's will be reported on annually:

- Community Hall Bookings - Annual Totals
- Sports Field Bookings – Annual Totals
- Number of Km of Trails (based on classification)
- Acres of Parkland (various classifications)
- Katherine Lake Campground statistics (reported on in Q3 and Q4)

CEMETERIES [400]

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Cemetery Park operations and maintenance	Complete ongoing maintenance and repairs to the cemetery grounds, signage, landscaping, pruning, headstone installations, maintenance of fencing, columbaria, and other assets.	Ongoing	Seasonal maintenance, groundskeeping, hazard tree assessments are ongoing. Headstone lifting and leveling as workplan priorities permit. Eight (8) additional full interment plots prepped and overseeded/fertilized. Compaction of spots ongoing.
	Ensuring regulatory compliance by completing mandated reporting and compliance inspections by Consumer Protection BC.	Ongoing	As required to comply with industry standards, acts, and regulations.
	Coordinating all plot and niche sales, administration, counter service, updating of public facing materials and communications, receiving and responding to customer inquiries including maintaining a voluntary waitlist for pre-sold plots allowing remaining full plots to be used for urgent requirements.	Ongoing	See KPI's for sales and interments. Burial/interment operational tasks as needed.
	Initiate a public education plan to begin to address informal grave adornments at Seaview Cemetery.	Q2-Q3	Communications team engaged regarding public education related to grave adornments.
Business Process/Customer service Improvements	Continued review and implementation of services software (Stone Orchard) and incorporate efficiencies.	Q1-Q4	Ongoing continuous improvement meetings.
	Improve cost tracking. Analyze timesheet coding and payroll allocations to fully capture associated servicing costs.	Ongoing	Initiation of separate timesheet coding for cemetery interments.
	Conduct an analysis of internal operating costs.	Ongoing	Review of operational expenses ongoing.

Asset Management Planning & Service Level Documentation	Define and document service levels.	Q1-Q4	Ongoing refinement of capital Asset Registry as additional assets are identified, added, or replaced.
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 as well as review and update existing safe work procedures.	Q3-Q4 Ongoing	Some preliminary review has commenced. Being addressed through park operations safe work procedure review.
Planning and coordination of 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, including: <ul style="list-style-type: none"> • Seaview Cemetery Expansion Project • Solid waste Bylaw Implementation 	Ongoing Q1-Q4	Ongoing coordination and implementation of carry-forward projects. See Quarterly BPSR for updates on projects. Seaview Cemetery Expansion project RFP issued. New waste receptacles on order. Anticipate installation late Q2.

Emerging Items:

- A voluntary waitlist was established for columbarium niches and will remain in place until the cemetery expansion can accommodate pre-sales of columbarium niches.

Key Performance Indicators:

	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Q1 2023
Current Inventory					
*Full plots, regular	20				20
Full plots, Jewish Section	10				12
Cremation plot	224				229
Columbarium Niches	1				7
Burials					
Plots Sold	2				3
Interments	2				3
Cremations					
Plots Sold	1				0
Niches Sold	3				1
Interments	4				2
Inurnments (Niche)	0				1
Marker Installations	3				2

*Q1 inventory of full plots regular, includes addition of 9 new full plots plus plot refunds (buy backs).
 Note: Wait list for 9 full plots and 7 niches.

BICYCLE/WALKING PATHS [665/667]

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Maintenance and operations of infrastructure	<p>Ensure safe, regulation-compliant operation of infrastructure and assets.</p> <p>Develop and conduct regular inspections.</p> <p>Regularly scheduled maintenance activities such as gravel topping, vegetation brushing and removal, clearing of ditches, culverts and other types of drainage infrastructure.</p>	Ongoing	<p>Regular inspections are ongoing.</p> <p>Seasonal maintenance of ditch beside Roberts Creek Multi Use Bike for stormwater control completed.</p> <p>Seasonal debris and leaf litter removal.</p> <p>Identification and repair of cracks in paved pathways.</p>
Planning and coordination of major projects	<p>Planning, coordination and procurement of goods and services to complete major and minor projects including projects carried forward from previous years including:</p> <ul style="list-style-type: none"> • Hwy 101/Chaster Creek fencing • Lower Road Retaining wall 	Q2-Q3	<p>Planning is underway for removal of the fencing along Hwy 101 at Chaster Creek crossing and area. Waiting for confirmation from MoTI regarding standards and requirements of replacement infrastructure.</p> <p>See BPSR for details on the Lower Road Retaining Wall project.</p>
Planning and Community Development	<p>Completion of comprehensive asset inventory and condition assessment.</p> <p>Collaboration and coordination with active transportation community organizations.</p>	Ongoing	<p>Capital asset planning work has started. Staff are working to develop a comprehensive asset inventory and address any gaps in known tangible assets.</p>

Emerging Items:

- Small retaining wall and pedestrian sidewalk over Halfmoon Creek crossing on Mintie Road has failed on west side and requires replacement. Project will come forward as a future budget proposal.

DAKOTA RIDGE [680]

Progress on Priorities from 2024 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> <p>General facility operations, and equipment maintenance.</p> <p>Intergovernmental liaison for agreements/permits/leases and communications</p>	Ongoing	<p>Operational season ran intermittently from January 2024 to March 31, 2024. Interruptions to operating season from warm wet weather patterns impacting snowpack and user safety.</p> <p>Volunteer trails hosts and groomers contributing Friday to Sunday. Revisions to volunteer manuals and operation and safety procedures in progress.</p> <p>SCRD operations staff onsite two to three times weekly for grooming, general maintenance, and safety checks.</p>
Customer Service	<p>Ticket sales and accounting, and marketing and promotions of service.</p> <p>Regular public communications and updates.</p>	Ongoing	<p>3rd Party Vendor agreement in place for day pass sales. On site day pass sales provided by volunteer Trail Hosts on weekends.</p> <p>Marketing and Communications Plan implemented and reviewed. Plan for post season feedback to inform further updates to comm's plan.</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>Nineteen (19) volunteer trail hosts and seven (7) volunteer groomers trained to support ticket sales, provide information to the public and trail grooming operations Fridays, Saturdays, and Sundays, throughout the season.</p> <p>Volunteer appreciation event planned for Q2.</p>
Seasonal Access Road management	<p>Annual maintenance to repair upper road sections and improve drainage (contracted services) including:</p> <ul style="list-style-type: none"> • Road plowing and maintenance • Brushing, trimming and vegetation maintenance 	Ongoing	<p>Snow plowing of Dakota access road and parking lot completed as needed.</p> <p>Summer maintenance planning is underway and will include brushing of sections of the access road as well as road surface and ditching improvements.</p> <p>Renewal of Road Maintenance Contract complete.</p>
Asset Management Plan Implementation & Service Level Planning	Complete asset registry for Dakota Ridge assets and develop capital renewal plan.	Q2-Q3	Service level planning underway. The asset registry is being reviewed and final updates are being added.

	Define and document service levels for all classifications of parkland.		Park Classification, service level review and documentation in progress.
Planning and coordination of 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	Planning for summer operational tasks underway.
	Reporting on these and other capital and operational projects will be included in the quarterly Budget Project Status Report.	Completed	No capital projects currently underway.

Emerging Items:

- None to report.

Key Performance Indicators:

Season Length:

	2022-2023	2023-2024
Season start date	December 15, 2022	January 11, 2024
Season end date	March 31, 2023	March 31, 2024
Days open	105	49
Days closed (mid-season)	0	32

**Dakota Ridge Season- typically December 15 to March 31, however the 2023/24 season was January 11 to March 31, 2024.*

Dakota Ridge Season Pass Sales:

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Pass Sales	112	209	221	196	132

Number of Volunteers:

Volunteer Position	2019/20	2020/21	2021/22	2022/23	2023/24
Trail Hosts	15	20	20	16	19
Groomers	9	7	8	8	7
Fall Work Party	10	10	5	16	10
Total	34	37	33	40	36

BUILDING MAINTENANCE [313]

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Preventative maintenance	Plan, schedule and complete routine scheduled preventative maintenance tasks at supported buildings.	Ongoing	Due to implementation of snow and ice control services a backlog of work has developed. Priority items were addressed.
Maintenance support as capacity permits	Prioritize and complete tickets received for support to complete emerging repairs and priority tasks.	Ongoing	<p>Approximately 260 hours were committed to work tickets and larger projects such as:</p> <ul style="list-style-type: none"> • Mason Rd Gate Repair • Field Rd Office and Workstation Reconfigurations • EV Charger Infrastructure <p>Supply chain issues are improving but continue to result in delays to projects.</p> <p>See performance indicators below.</p>
Health and Safety Program	<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> <p>Support the Corporate initiative to prepare for the 2024 COR Audit.</p>	Q1-Q4	In progress.
Documentation of Service Levels	Establish Building Maintenance Service Level.	Q1 – Q4	In progress.
Service Level Review	Review current levels of preventative maintenance and asset management at all SCRD buildings. Perform gap analysis to determine recommended building maintenance service enhancements.	Q1 – Q3	In progress.
Managing All Records in SharePoint	Support the move of all Building Maintenance files from Dr Know to Share Point. Train staff on new document management software.	Q4 2024 - 2025	Not started.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.

Corporate Asset Management Policy Update	Support the corporate initiative to update the corporate asset management policy	Ongoing	Not started.
Snow and Ice Control	Provision of snow and ice control services for identified buildings.	Ongoing	<p>The division completed its first season of providing snow and ice control services and although challenging it was quite successful and a significant improvement over the previous service delivery methods.</p> <p>Planning has commenced for recruitment of additional staff resources approved during the 2024 budget process. This will reduce the impacts of providing snow and ice control services on the division and improve continuity of other services the division provides during the winter season.</p>

Key Performance Indicators:

Building Maintenance Tickets	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Q1 2023
Tickets received	47				67
Tickets resolved	34				52
Unresolved tickets	42				39

Snow and Ice Control	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Service Hours	360			

Emerging Issues:

- None to report.

COMMUNITY RECREATION FACILITIES [615]

Facilities Services [613]

Progress on Priorities from 2024 Service Plan

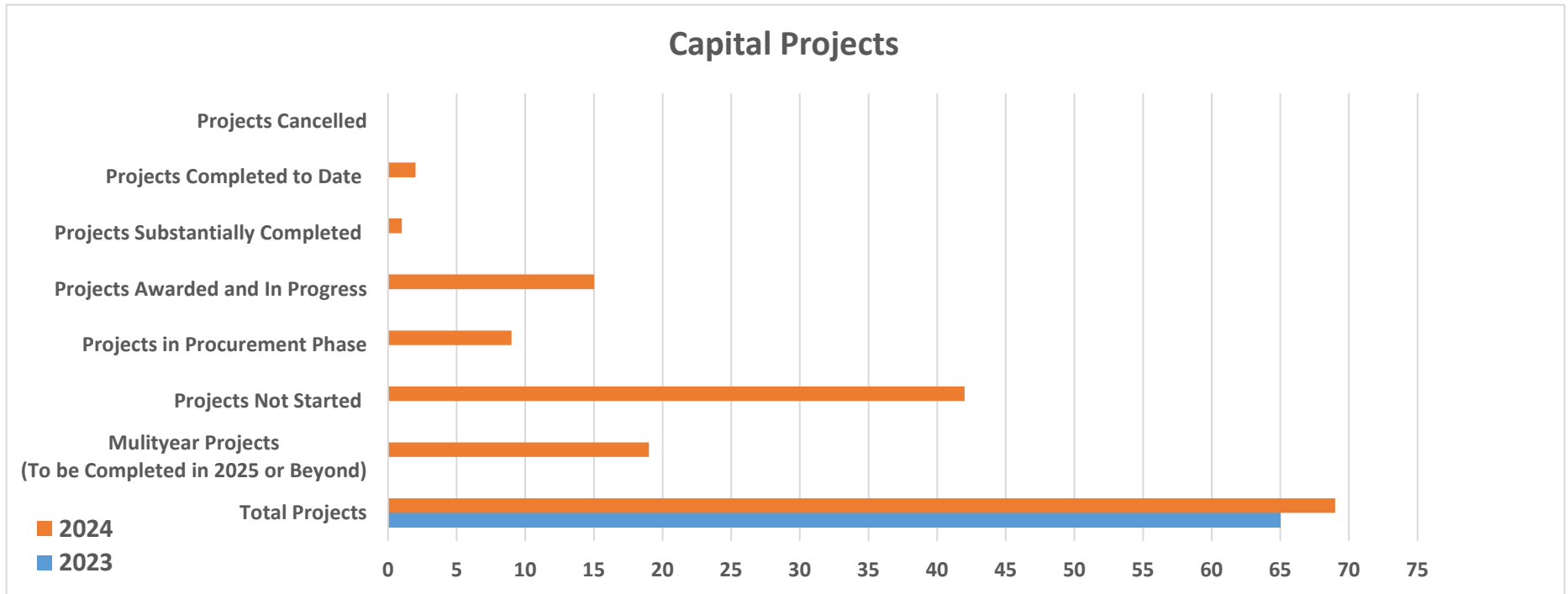
Objectives	Strategies	Timeline	Progress
Facility operation and preventative maintenance	Ensure safe, regulation-compliant operation of facilities. Prevent breakdowns/service interruptions. Maximize useful life of community assets. Plan, schedule, and complete annual maintenance at recreation facilities.	Ongoing	Continuing to experience increased costs for supplies, materials, and contracted labour in the current marketplace. Supply chain issues are improving but continue to result in longer than normal lead times to complete maintenance and repairs. Planning and procurement of goods and services for annual maintenance at recreation facilities has commenced.
Planning and coordination of capital projects	Planning, coordination and procurement of goods and services to complete capital renewal projects and one-time capital projects. Plan, procure services, schedule and complete 17 new capital projects for 2024. Provide project management and oversight. Plan and coordinate phase two of the SAC sprinkler system replacement project to occur, during annual facility maintenance. Plan, procure services, schedule and complete the replacement of heat pumps at SAC.	Ongoing	See BPSR and capital renewal projects summary below.

Health and Safety Program	Review work tasks to identify where additional safe work procedures are needed and develop procedures. Review and update existing safe work procedures. Support the Corporate initiative to prepare for 2024 COR Audit.	Q1-Q4	In progress.
Asset Management Software Planning	Work with Asset Management to determine asset management software requirements for recreation facilities.	Q1 – Q4	No change from Q1 2023.
Documentation of Service Levels	Establish Facility and Recreation Services Service Levels.	Q1 – Q4	In progress.
Managing All Records in SharePoint	Support the move of all Facility Services files from Dr Know to Share Point. Train staff on new document management software.	Q4 2024 - 2025	Not started.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.
Proposed enhancements to GACC arena related to Junior Hockey	Provide leadership, oversight and quality control related to proposed enhancements to GACC arena.	Q1 – Q4	Continue to meet with Junior hockey representatives regarding proposed enhancements. Leadership, oversight, and quality control will commence upon Board approval of the proposed enhancements.
SCA Water Well Investigation	Work with Infrastructure Services to procure services to determine the viability of reactivating the inactive well at SCA to provide water for ice operations.	Q1 – Q3	Project planning and procurement of services underway.

Emerging Items:

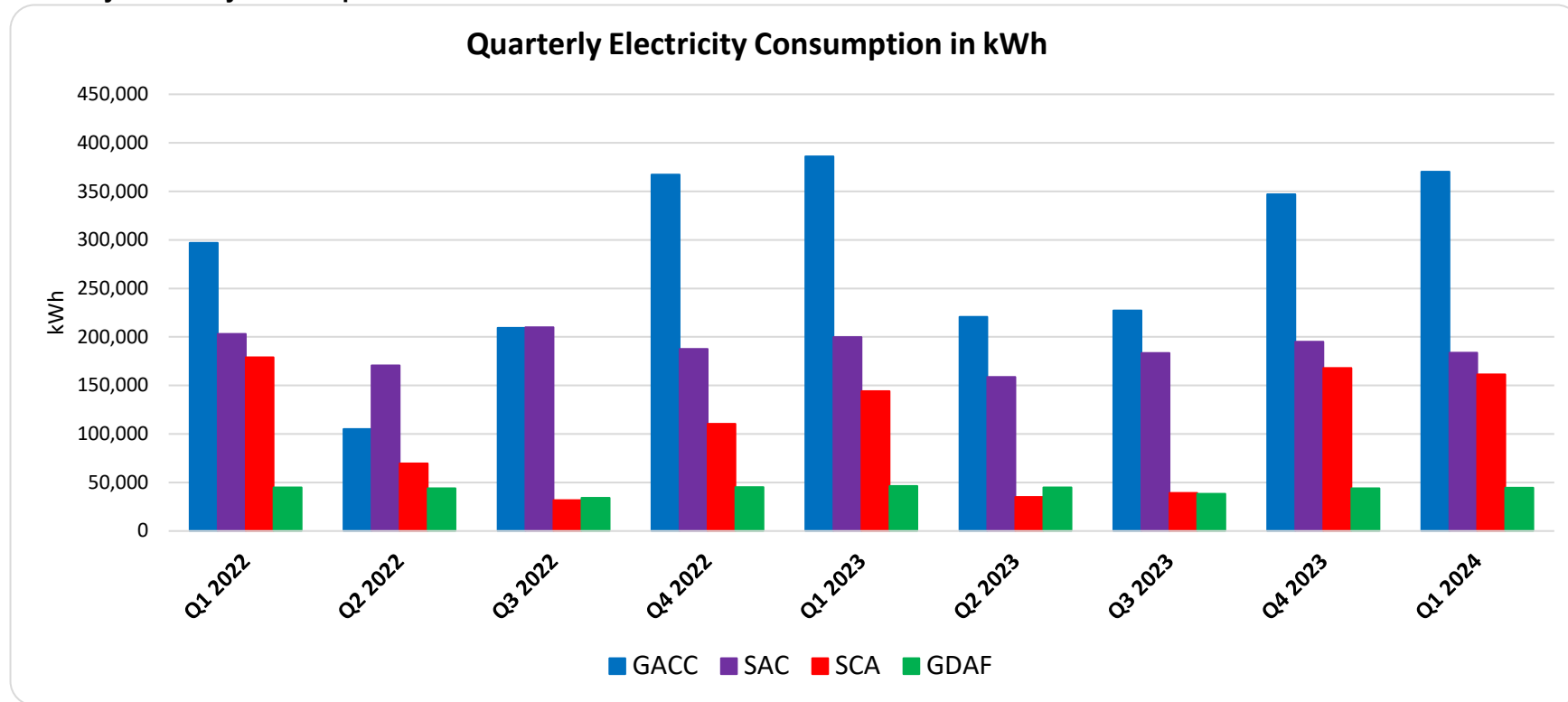
- SAC Steam Room: The steam room continues to be closed due to a critical failure of the system piping. The system has been reviewed by an engineer and a repair plan has been established.

Capital Renewal Projects Summary:



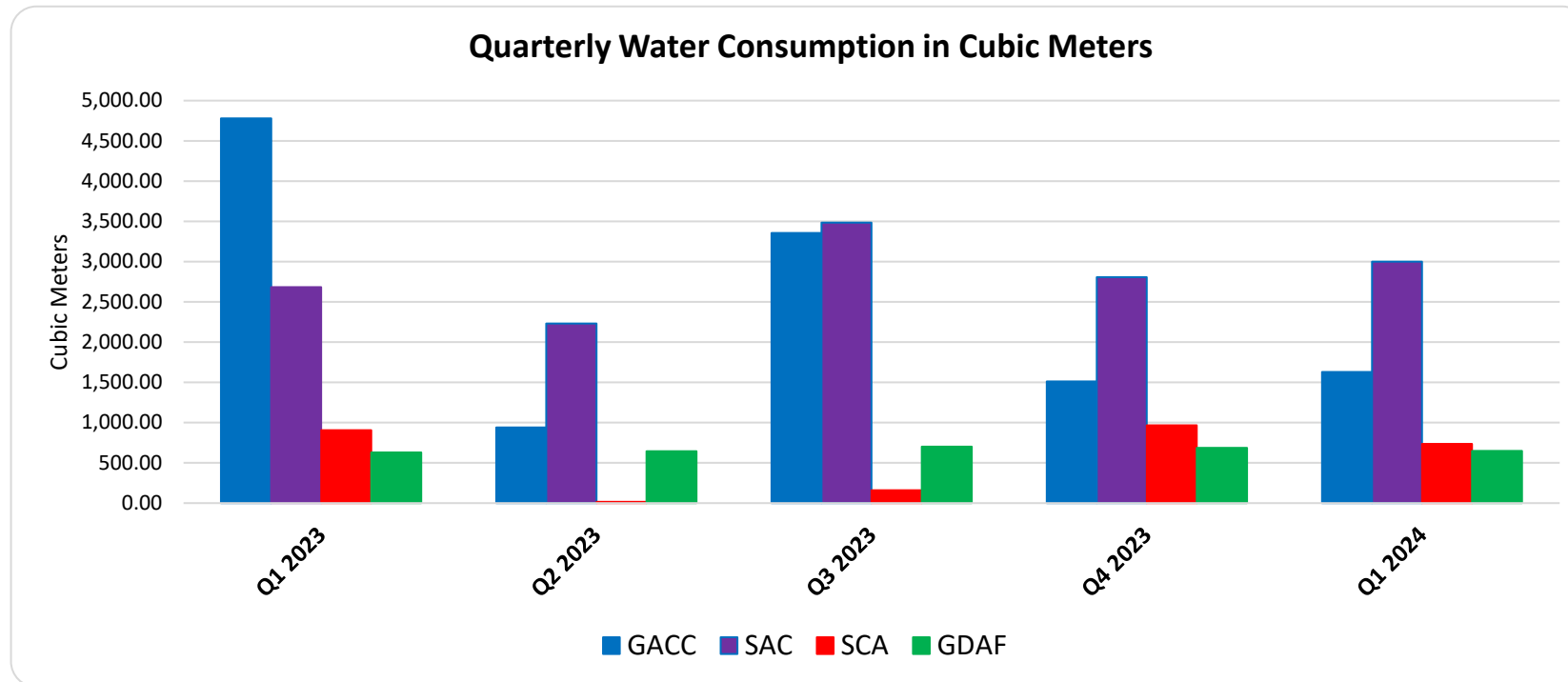
Key Performance Indicators:

Quarterly Electricity Consumption in kWh



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.



Equipment Failures Impacting Service Levels – Q1 only

Facility	Equipment	Impact	Failure Date	Days Impacted
GACC	None to report	-	-	-
SAC	Steam Room Piping Failure	Steam Room Closed	Dec 25	91
SCA	None to report	-	-	-
GDAF	None to report	-	-	-

The following KPI's will be reported on annually:

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

RECREATION SERVICES [614]

Progress on Priorities from 2024 Service Plans

Objective	Strategies	Timeline	Progress
Health and Safety Program	<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> <p>Support the Corporate initiative to prepare for 2024 COR Audit.</p> <p>Complete and implement the updated Facility Safety Plan.</p>	Q1-Q4	Internal COR Audit assessment continues.
Provide public access to Arena, Aquatic, and Fitness facilities through admissions, passes, and facility rentals.	<p>Return the facilities to traditional (pre-COVID) operating hours and service levels (staffing dependent).</p> <p>Support community groups recreation/leisure programming through the provision of facility spaces/services.</p> <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 systems to bring Aquatics Leadership training in house, designed with input from staff.</p>	Ongoing	<p>General:</p> <ul style="list-style-type: none"> Admissions at the aquatic facilities were down 10% compared to the same period last year, while Arena use was higher. <p>Aquatics:</p> <ul style="list-style-type: none"> Pools continue to operate at reduced hours due to ongoing staffing challenges/shortages. <p>Arenas:</p> <ul style="list-style-type: none"> Sunshine Coast Minor Hockey hosted two tournaments. Continue to work with the new Junior Hockey Team on allocating ice for their Spring season development camps. Worked with new users to provide approximately 10 hours per week at GACC/SCA for private power skating lessons. The Sechelt Nation extended their Sunday night ice rental through the end of the quarter. The second annual gender-neutral tournament was held at SCA. This year the tournament expanded to 6 teams (an additional 2 teams over last year). <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. Partner programs with SC Community Services Society, SC Association of Community Living, YMCA, and Vancouver Coastal Health continue.

<p>Delivery of Programs</p>	<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 2022-2023 Programming Review.</p>	<p>Ongoing</p>	<p>General:</p> <ul style="list-style-type: none"> Spring program registration started March 13. <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. Rookie & Bronze Cross programs were cancelled due to lack of registration. Standard First Aid Course ran with 7 candidates participating and completing. One of our in-house staff taught this course to complete apprenticeship requirements to become First Aid Instructor certified. The National Lifeguard course ran with 7 candidates and 4 completing the course successfully. Aquafit attendance average at SAC was 37 participants and 19 participants at GDAF. <p>Arenas:</p> <ul style="list-style-type: none"> Ice drop-in programs continued at both arenas with strong attendance, specifically on Sundays at SCA with between 100-150 admissions at each public skate. Staff coordinated a Rock & Roll themed skate with live band playing in the community room after the skate on February 2nd at SCA with an attendance of 50 people. Two registered One Goal programs for 4-6 years were coordinated at SCA with a total of 45 participants. Two registered Coed Adult Learn to Play Hockey were coordinated with 36 registrants. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> Registered Fitness programs saw a 14% increase in participation rates from Q1 2023 to Q1 2024. SCRD programming in GACC multipurpose rooms increased by a total of 95hrs from Q1 2023 to Q1 2024 as staff continue to work towards returning to historical programming levels. Five youth specific day camps were at GACC during the winter season. Two camps were offered in the first week of January during the winter school break and were 100% full. The other three were offered during spring break and were also 100% full. A total of 82 participants. A new MYPASS spin class is being offered twice a week during the evenings at GACC. Due to instructor availability this is the first evening MYPASS class that has been offered at GACC
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			<p>since prior to the pandemic. The class has been well received with several dates being at capacity.</p> <ul style="list-style-type: none"> • As part of the continuing pilot project, spin bikes and classes were offered in the SAC community room for the winter season. Data was collected and reviewed at the end of March, and it was determined that the spin bikes would remain in the community room for the final season of the pilot project. • A new art program was offered specifically for people with developmental disabilities at GACC. The program was well received and art pieces that were created are planned to be displayed at the facility. • Three community outreach sessions were attended by staff, two were at local high schools, Chatelech and Elphinstone, where staff interacted with students about programs and other opportunities. The third session was at the SD46 Early Years Fair where staff engaged with over 75 families about SCR D programming.
Storage Agreements	Develop formal storage agreements with user groups that currently store their equipment on site at the Recreation Facilities.	Q1-Q4	Initial planning meetings and space assessments are underway.
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the four recreational facilities.	Q3 2024 - 2025	Not started.
Documentation of Service Levels	Establish Facility and Recreation Services Service Levels	Q1-Q4	In progress.
Transitioning Records to SharePoint	Support the move of files from Dr Know to SharePoint. Train staff on new document management software.	Q3 2024- 2025	Not started.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.
Support for Junior Hockey team	Continue to meet with Junior Hockey representatives related to ice allocation, proposed programming, camps, game day planning.	Q1-Q4	SCR D Staff support related to the new junior hockey team’s launch is ongoing.

Emerging Items:

- January 17: All Recreation Facilities remained closed due to inclement weather.
- GDAF and SCA were able to provide two free Family Day weekend activities (swimming and skating) to the community through a BCRPA Family Day Activity Grant. Total attendance was 117 people.
- Community Recreation Fees and Charges Bylaw review underway, with the intent of bringing forward a staff report in Q2.

Pender Harbour Aquatic & Fitness Centre [625]

Progress on Priorities from 2024 Service Plans

Objective	Priorities	Timeline	Progress
Facility operation, preventative maintenance, and annual facility maintenance.	Ensure safe, regulation-compliant operation of facilities. Prevent breakdowns/service interruptions. Maximize useful life of community assets. Plan, schedule, and complete annual maintenance at recreation facilities.	Ongoing	Continuing to experience increased costs for supplies, materials, and contracted labour in the current marketplace. Supply chain issues are improving but continue to result in longer than normal lead times to complete maintenance and repairs. Planning and procurement of goods and services for annual maintenance at recreation facilities has commenced.
Provide public access to Aquatic, and Fitness facilities through admissions, passes, and facility rentals.	Return the facilities to traditional (pre-COVID) operating hours and service levels (staffing dependent). Support community groups recreation/leisure programming through the provision of facility spaces/services. 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 to bring Aquatics Leadership training in house, designed with input from staff.	Ongoing	General: <ul style="list-style-type: none"> • Facility admissions were down 5% over the same period last year. Aquatics: <ul style="list-style-type: none"> • PHAFC continues to operate at reduced hours due to ongoing staffing shortages/challenges. • One staff co-taught a Standard First Aid recertification towards completing apprenticeship requirements to become First Aid Instructor certified. Fitness and Community Recreation: <ul style="list-style-type: none"> • The weight room and fitness spaces remained available to the public at the same hours as the pool.
Delivery of Programs	Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation (staffing and contract instructor dependent). Improve programming processes and offerings based on findings from the 2022-23 Programming Review.	Ongoing	General: <ul style="list-style-type: none"> • Spring program registration started March 13. Aquatics: <ul style="list-style-type: none"> • Drop-in aquafit class average attendance was 9 per session. Fitness and Community Recreation:

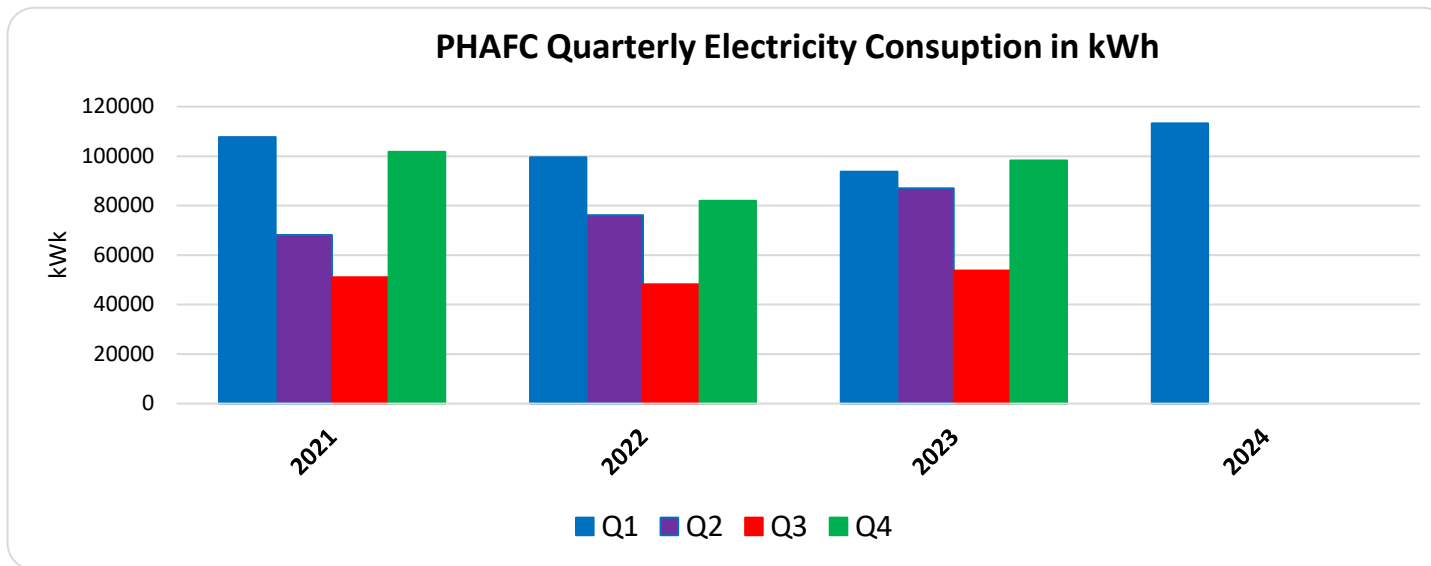
			<ul style="list-style-type: none"> • Three registered dryland fitness programs were offered. One program had to be cancelled due to the instructor's schedule changing and they were no longer able to teach the class. A total of 55 registrants participated in the two programs. • Four Drop-In MYPASS fitness classes were offered during the winter season. The average attendance for classes was 5, which is the same as Q1 in 2023.
Documentation of Service Levels	Establish Recreation Service Levels.	Q1-Q4	In progress.
Pender Harbour Aquatic Society	Continue to meet with the Pender Harbour Aquatic Society on a regular basis. This group provides valuable feedback and support for the continued operations of PHAFC.	Ongoing	One in-person meeting was held in February.
Health and Safety Program	<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> <p>Support the Corporate initiative to prepare for 2024 COR Audit.</p> <p>Complete and implement the updated Facility Safety Plan.</p>	Q1-Q4	Internal COR Audit assessment continues.
Transitioning Records to SharePoint	Support the Corporate initiative to transition records to a new system.	Q3 2024-2025	Not started.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.
Asset Management	Along with Asset Management staff, complete a capital asset renewal plan for SCRD components within this building.	Ongoing	Not started.
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the four recreational facilities.	Q3 2024 - 2025	Not started.
PHAFC Lease Renewal	Complete the renewal of the Lease Agreement for operation of the	Q2	<p>The agreement was extended for six months (September 2024).</p> <p>Awaiting a new draft lease agreement from SD46 for review.</p>

	Pender Harbour Aquatic and Fitness Centre.		
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Emerging Items:

- January 17: PHAFC remained closed due to inclement weather.
- March 25: The pool side of the facility remained closed due to staffing shortages (Fitness Centre remained open).
- PHAFC was able to provide free Family Day access to the community through a BCRPA Family Day Activity Grant. The total attendance was 43 people.
- Community Recreation Fees and Charges Bylaw review underway, with the intent of bringing forward a staff report in Q2.

Key Performance Indicators:



Equipment Failures Impacting Service Levels – Q1 only.

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

RECREATION SERVICES AND PENDER HARBOUR AQUATIC & FITNESS CENTRE

Key Performance Indicators:

Admissions

Facility	2024				2023
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)
GACC	17,664				16,023
GDAF	5,422				6,262
SAC	33,004				40,962
SCA	2,230				1,773
PHAFC	4,075				4,306
Total	62,393				69,325

*Includes paid drop in admissions, membership use or swipes, and lobby games participation (GACC only).
 LIFE Pass admissions not included.*

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.

	2024								2023	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
	MYPASS	10PASS	MYPASS	10PASS	MYPASS	10PASS	MYPASS	10PASS	MYPASS	10PASS
New passes	2,279	679							2,239	673
Renewed passes	853	192							813	186
TOTAL	3,132	871							3,052	859
Cancelled passes	7	1							8	0

Includes family passes and individual passes for all age groups.

Sales of Facility-specific Passes

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

	2024								2023	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit
GDAF										
New passes	58	28							71	43
Renewed passes	34	14							9	0
Total GDAF	92	42							80	43
PHAFC										
New passes	71	22							88	53
Renewed passes	28	10							30	7
Total PHAFC	100	32							118	60
TOTAL	192	74							198	103

*Includes passes for all age groups.
 2024 Q1 10-visit passes not included in above: Ice/Dryfloor (13), Third Party Practitioner (0), SAC Parent & Tot (10).*

Facility Bookings/Rentals

Arenas

ICE HOURS										
	2024								2023	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime
GACC										
Regular Bookings	663.00	144.00							701.25	116.75
Joint Use	0.00	19.75							0	26.00
SCRD Programs	113.00	71.50							109.00	82.50
GACC Total	776.00	235.25							810.25	225.25
Usage Rate	72.19%	46.77%							78.21%	41.79%
SCA										
Prime	515.25	99.25							473.50	65.75
Joint Use	0.00	26.00							0	25.50
SCRD Programs	105.50	35.50							87.00	43.50
SCA Total	620.75	160.75							560.50	134.75
Usage Rate	57.53%	31.83%							74.34%	27.61%
Total Hours Rented	1396.75	396.00							1370.75	360.00
Overall Usage Rate	64.84%	39.29%							76.58%	35.05%

DRYFLOOR HOURS					
2024					2023
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)
GACC					
Regular Bookings	No Dry Floor				No Dry Floor
SCRD Programs					
GACC Total					
Usage Rate					
SCA					
Regular Bookings	No Dry Floor				No Dry floor
SCRD Programs					
SCA Total					
Usage Rate					
Overall Usage Rate					

Pools

POOL HOURS											
2024										2023	
		Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
		Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours
GDAF	Regular	26	43.25							20	27.00
	Joint Use	9	9.00							32	37.50
SAC	Regular	169	311.92							153	261.92
	Joint Use	31	39.25							58	73.25
PHAFC	Regular	0	0.00							2	2.50
	Joint Use	0	0.00							6	6.00
TOTAL	Regular	195	355.17							175	291.42
	Joint Use	40	48.25							96	116.75

Multi-Purpose Rooms

	2024								2023	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage
GACC (Rooms 204, 209, 217 & 219)										
SCRD Programs	315.83	7.23%							220.50	4.82%
Rentals	187.50	4.29%							293.75	6.43%
Partner Programs	480.50	11.00%							461.25	10.09%
Internal Bookings	71.25	1.63%							13.75	0.30%
TOTAL	1055.08	24.15%							989.25	21.64%
GACC Courts										
Regular Bookings	788.00	18.03%							778.00	17.02%
SCRD Programs	17.00	0.39%							14.00	0.31%
JUA	14.00	0.32%							20.00	0.44%
One-time Events	18.00	0.41%							16.00	0.35%
TOTAL	837.00	19.15%							828.00	18.12%
SAC Community Room and Fitness Room										
SCRD Programs	321.00	14.38%							310.67	13.30%
Rentals	13.00	0.58%							34.00	1.46%
Partner Programs	39.50	1.77%							32.50	1.39%
Internal Bookings	5.00	0.22%							10.00	0.43%
TOTAL	378.50	16.95%							387.17	16.58%
SCA Community Room										
Rentals	102.00	6.37%							53.75	3.32%
Internal Bookings	49.50	3.09%							50.00	3.09%
TOTAL	151.50	9.46%							103.75	6.41%

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

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				
	2024				2023	2024				2023	2024				2023
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)
No. of Registered Programs	4				6	50				40	53				41
No. of Cancelled Sessions	0				1	3				3	4				6
No. of Spaces Available	93				112	520				326	691				512
No. of Spaces Filled	81				94	371				308	484				290
No. on Waitlist	3				1	138				70	59				2

	Community Recreation Programs				
	2024				2023
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Sep-Dec)
No. of Registered Programs	14				16
No. of Cancelled Sessions	3				0
No. of Spaces Available	187				176
No. of Spaces Filled	126				113
No. on Waitlist	5				0

- Programs only run if a minimum number of participants are reached.
- Birthday parties not included in the above data as follows: SAC Pool – 23, GACC Arena – 7, SCA Arena – 10.
- Weight Room orientations not included in the above data as follows: SAC – 9, GACC – 5.
- 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				
	2024				2023	2024				2023
	Q1	Q2	Q3	Q4	Q1	Q1	Q2	Q3	Q4	Q1
SCRD Parks and Recreation	27,723				16,663	2,800				2,347
Pender Harbour	2,046				3,412	757				672

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

	2024				2023
	Q1	Q2	Q3	Q4	Q1
Number of E-Newsletter Subscribers	274				248
Comment Cards Received	35				30

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

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

TRANSIT DIVISION [310]

Progress on Priorities from 2024 Service Plan

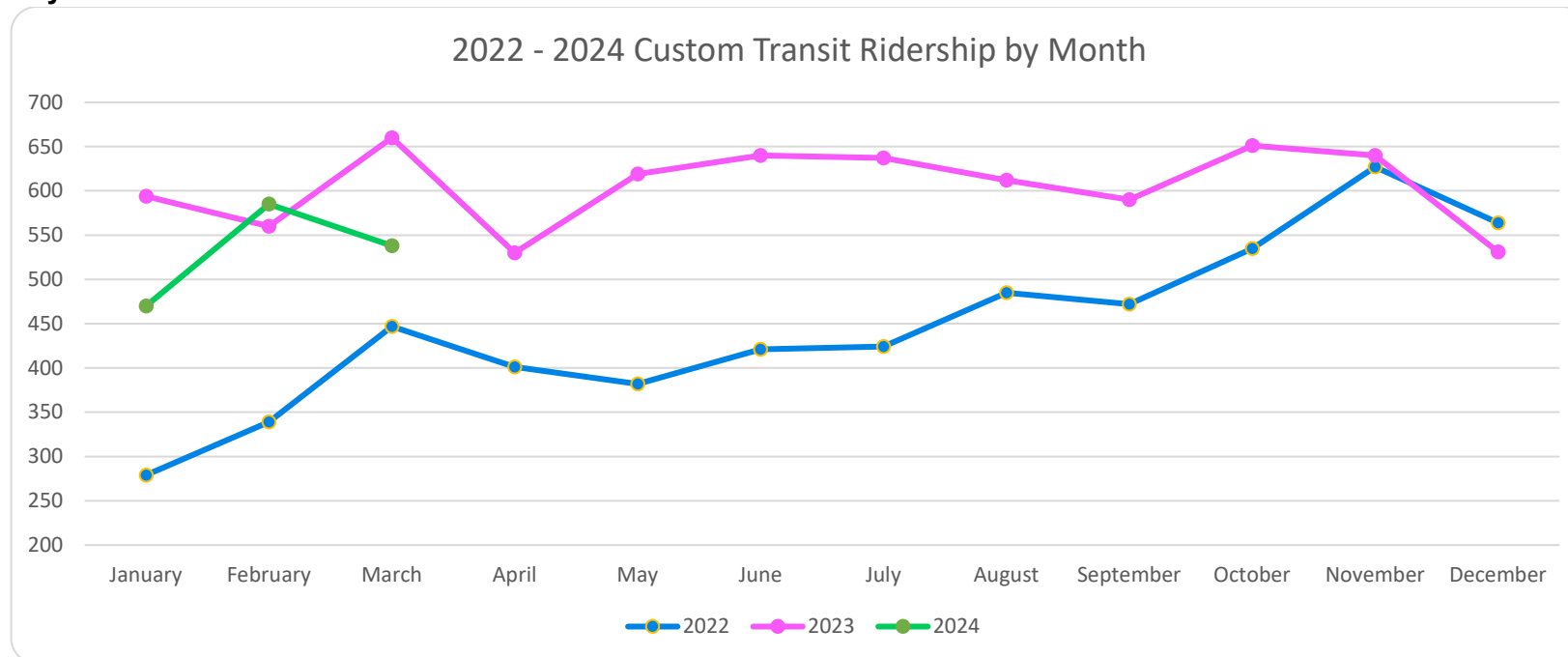
Objective	Strategies	Timeline	Progress
Maintain service levels (core service)	<p>Continue to provide Conventional and Custom transit services as per the Annual Operating Agreement with BC Transit.</p> <p>Focus on driver support, network reliability, ongoing recruitment, orientation, and training of drivers.</p>	Ongoing	<p>Except for inclement weather events in mid-January and early March, no service interruptions to report.</p> <p>Hired and trained 2 Casual Drivers. Filled a Superintendent vacancy. Recruitment of the third Superintendent underway.</p>
Transit Operations	In partnership with BC Transit, identify the gaps in service levels between current 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"> • standards for present and new bus shelters • implementation plan (phased approach) • budget implications (capital, operational, asset replacement) • Identification of possible funding opportunities 	Q3-Q4	Nothing to report.
Custom Transit Service Review	In partnership with BC Transit, completion of the custom transit service review to inform future expansion recommendations.	Q2	Complete. Report presented to the Committee of the on March 28, 2024.
Implementation of Electronic Fare System	Continue to support BC Transit to complete the implementation of the new Electronic Fare System (UMO) that started in 2023.	Q1	<p>The Electronic Fare Collection System (UMO) went live on January 10, and is working as planned. Good feedback from the passengers received.</p> <p>Complete.</p>
Mason Yard Expansion Planning	In partnership with BC Transit, continue the planning process for an operations and maintenance facility that will support the ongoing provision of transit and fleet.	Q4	<p>Draft final report received and is being reviewed.</p> <p>Report to Board anticipated in the fall.</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.

<p>2024 Service Expansion - Conventional - Custom</p>	<p>In partnership with BC Transit plan and implement expansion priorities:</p> <ul style="list-style-type: none"> • Custom transit • Route 90 	<p>Q3-Q1 2025</p>	<p>Notification from BC Transit that only Custom transit expansion funding approved. Details will be outlined in the final 2024/25 Annual Operating Agreement which should be received in Q2 and will be brought forward to the Board at that time.</p>
<p>Free Transit for Students As per Bylaw, Student defined as: individual who is thirteen (13) years of age or older and is enrolled in an educational program up to grade 12.</p>	<p>Implementation of free transit for students effective September 1, 2024.</p>	<p>Q3 2024</p>	<p>Planning for implementation will begin in Q2.</p>

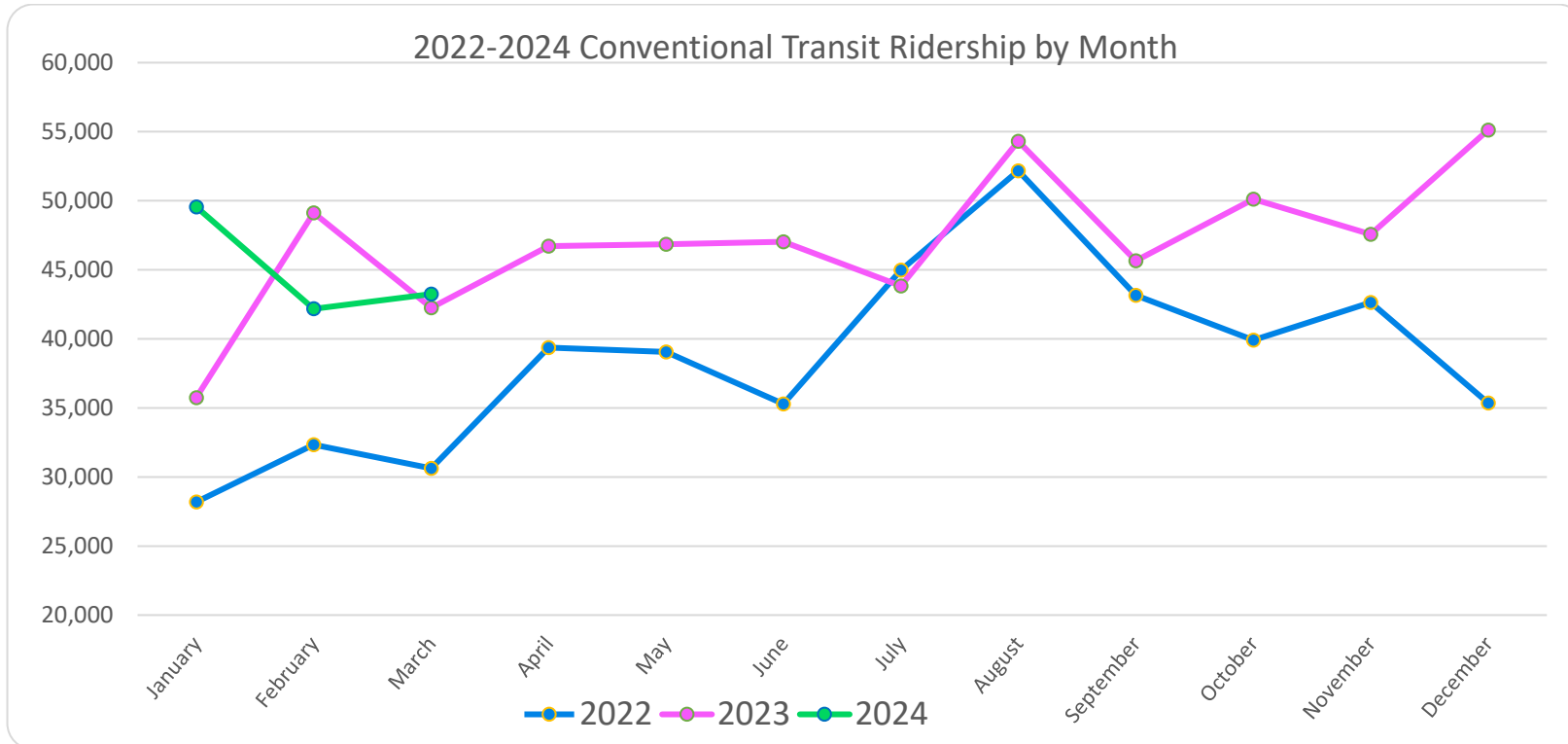
Emerging Items:

- None to report.

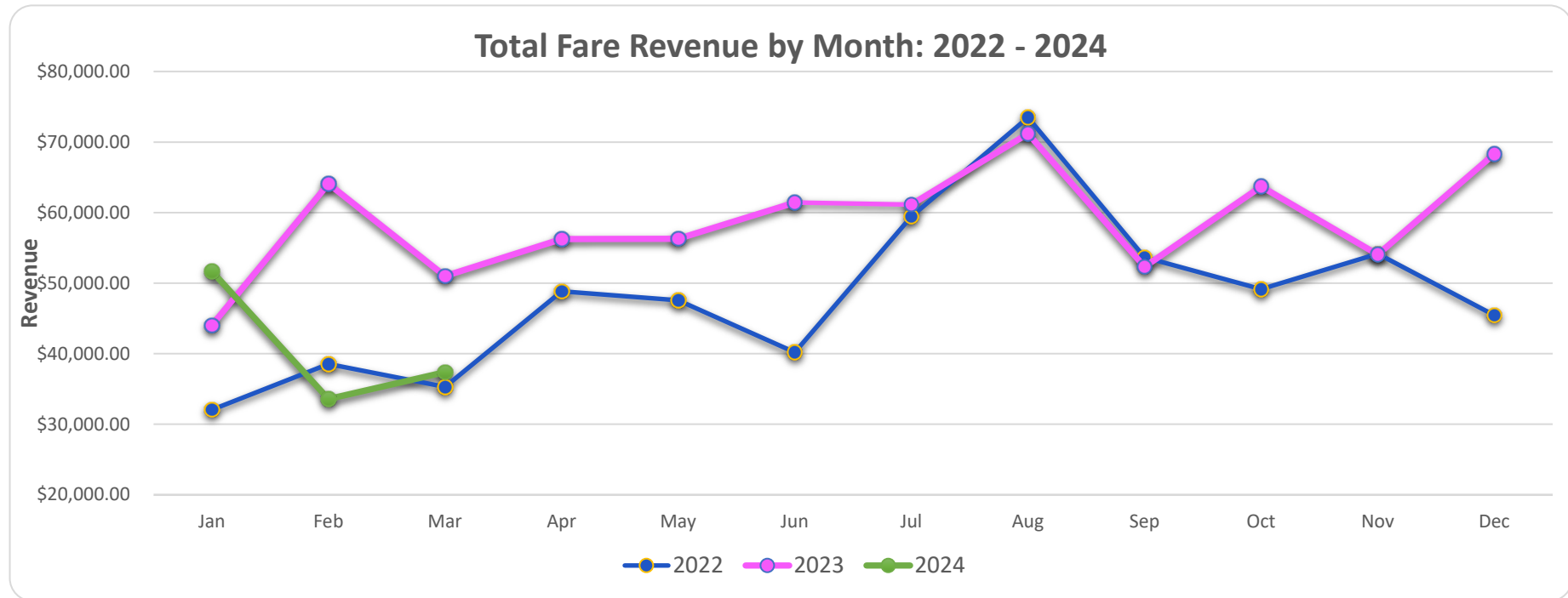
Key Performance Indicators:



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



*Includes all data received from BC Transit to date



OF NOTE: The 2024 Q1 statistics for Conventional Ridership and Fare Revenue do not include the statistics that would be gathered though UMO (has not yet been reconciled). Q2 charts will reflect this information.

KPIs	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ave %
Service Delivery Target = 99.5%	2023	99.0%	99.9%	99.5%	99.5%	99.5%	100.0%	99.5%	99.8%	99.8%	100.0%	100.0%	99.5%	99.7%
	2024	100.0%	96.7%	94.8%										97.2%
1st Stop Departure Target - 90.0%	2023	83.4%	81.0%	81.0%	87.6%	90.0%	83.2%	90.0%	82.1%	76.7%	88.0%	84.6%	90.0%	84.8%
	2024	87.3%	85.9%	87.3%										86.8%
On Time Performance Target = 73.0%	2023	61.4%	57.8%	64.0%	63.5%	56.6%	53.8%	55.4%	52.9%	61.3%	61.8%	61.0%	73.0%	60.2%
	2024	72.5%	71.4%	72.8%										72.2%
Cleaned Buses Target = 96.0%	2023	72.0%	82.0%	96.0%	96.0%	96.0%	49.0%	80.0%	95.0%	73.0%	69.0%	92.0%	80.0%	81.7%
	2024	73.0%	79.0%	79.4%										77.1%

Driver Recruitment:

Year	Q1	Q2	Q3	Q4	Total
2024	2				
2024	3	3	5	4	15

UMO Sales:

Product	Number Purchased			
	Q1*	Q2	Q3	Q4
30-day Adult Pass	258			
30-day Senior Pass	62			
30-day Student Pass	161			
TOTAL	570			

**January 10-31: not included in the totals above are combined sales for 30-Day-Senior Pass and 30-Day Student Pass = 89 passes
 Student and Senior Pass sales separated starting February 1st.*

The following KPI's will be reported on annually:

- Annual Total Ridership
- BC Transit Operations Review

FLEET DIVISION [312]

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Maintain services to both transit and corporate fleet / equipment	Conduct annual Commercial Vehicle Inspections Conduct annual fleet inspections on all BC Transit buses. Annual servicing of all generators Preventative maintenance and scheduled maintenance of fleet vehicles and equipment	Ongoing	Ongoing. Scheduled in Q2. Ongoing. Ongoing.
Fleet Rate Review	Conduct a fleet rate review and communicate recommended changes to impacted divisions	Q2-Q3	To begin in Q2.
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	Ongoing.
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.	Q1-Q4	Project Charter complete and RFP should be issued in early Q1.

Emerging Items:

- None to report.

Key Performance Indicators

Fleet Work Orders by Customer	Q1	Q2	Q3	Q4
BC Transit	533			
SCRD	209			
Fleet Extra Billing	3			
Road Calls	37			
Total	782			

The following KPI's will be reported on bi-annually:

- BC Transit Fleet Bi-Annual Audit (scheduled in Q2)

PORTS AND DOCKS DIVISION [345 & 346]

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Routine preventative maintenance and minor repairs	Completion of annual inspections/repairs (two times per year).	Ongoing	First inspection of 2024 planned to be completed before May long weekend.
Public information on ports/moorage	Provide timely, reliable information to residents and visitors about SCR D ports.	Ongoing	Ports webpage, POMO members, and relevant commercial businesses are notified of any work being performed on docks or damages to docks that require caution from the public. "Let's Talk Ports" webpage is currently under construction to give updates on major projects or items that need to be communicated to the public or information that needs to be collected from the public.
Community cooperation and knowledge sharing	Support an effective Ports Monitors Committee (POMO), and host meetings two times per year.	Ongoing	Next POMO meeting is scheduled for Q2.
Community cooperation and knowledge sharing	Attendance of the Harbour Authority Association of BC (HAABC) meeting on a regular basis as deemed appropriate. Continue to build relations and work with local island and marine associations.	Ongoing	No meeting in Q1. Staff continuing networking with other local port authorities.
Asset management	Completion of a Capital Asset Renewal plan for ports. Completion of remediation and upgrades projects including: <ul style="list-style-type: none"> - Eastbourne, Gambier, West Bay and Halkett Bay ports - Keats Landing port to support reopening for vehicular traffic - Hopkins Landing port to support reopening for use. 	Q3 Q4	Ongoing work toward completion. Engineers are currently working through 90% design completion. Habitat assessments have been completed and application to the Department of Fisheries and Oceans is underway. On schedule for expected construction in late fall or early winter. Keats Landing: Quote received from Engineer to complete the design of items requiring repair to re-instate vehicle loading on dock. Staff working with procurement to find optimal procurement process. Hopkins Landing: Engineer has been secured and is working on 50% design. An open house for the community will be held

		<p>May 1. Information gathered from the community will be used to guide design from 50% to 90%. A Let's Talk page will be developed specifically to this project. Estimated construction late fall or early winter.</p> <p>Progress on these projects reported in the quarterly Budget Project Status Report (BPSR).</p>
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Emerging Items:

- Halkett Bay Lease: Currently staff are working with the province to complete the management plan for final submission, leading towards the renewal of the Halkett Bay lease for another 5 years.

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