SUNSHINE COAST REGIONAL DISTRICT
COMMITTEE OF THE WHOLE
AGENDA

Thursday, December 12, 2024, 9:30 a.m.
IN THE BOARDROOM OF THE SUNSHINE COAST
REGIONAL DISTRICT OFFICES AT 1975 FIELD ROAD, SECHELT, B.C.

Pages

1. CALL TO ORDER

2. AGENDA

2.1 Adoption of Agenda

3. PRESENTATIONS AND DELEGATIONS

3.1 Transit Operations and Maintenance Facility Planning 3

i. Rob Ringma, Senior Manager, Government Relations, BC Transit, and James Wadsworth, Infrastructure Planning Manager, BC Transit

ii. Staff Report: Mason Road Lease Renewal and Site Plan Project Update
- General Manager, Community Services
(Voting - B, D, E, F, Sechelt, sNGD, Gibsons)

3.2 Cost Risk Analysis and Value Engineering Study on the Langdale Well 15

i. Joel McAllister, Project Manager, and Stephen Bertulli, Project Engineer, of Onsite Engineering Ltd.

ii. Staff Report: CRAVE Analysis Report: Langdale Wellfield Well Development – Phase 3, Round 2
- Manager, Capital Projects
(Voting - A, B, D, E, F, Sechelt)

4. REPORTS

4.1 Volumetric Billing Rate Structure Update 57
- Manager, Asset Management
(Voting - A, B, D, E, F, Sechelt)

4.2 Recreation Programming Review 64
- Assistant Manager, Recreation Services
(Voting - A, B, D, E, F, Sechelt, sNGD, Gibsons)

4.3 Municipal Regional District Tax (MRDT) - Affordable Housing Plan - Regional Housing Coordinator 184
- General Manager, Planning and Development
(Voting - All Directors)

4.4 2025 Board Appointments 193
- Deputy Corporate Officer
(Voting - All Directors)

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – December 12, 2024

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: **MASON ROAD LEASE RENEWAL AND SITE PLAN PROJECT UPDATE**

RECOMMENDATION(S)

(1) THAT the report titled Mason Road Lease Renewal and Site Plan Project Update be received for information;

(2) AND THAT through subsequent reports, when appropriate, staff keep the SCRD Board updated on the planning;

(3) AND THAT a for 2026 a Budget Proposal be provided on options to resource the Transit/Fleet Operations and Maintenance Facility Planning;

(4) AND THAT for 2025, approval in principle be provided to develop an interim plan to establish an offsite satellite parking area that supports modest bus expansion;

(5) AND FURTHER THAT a subsequent report with the recommended offsite satellite parking area and implications for Board approval be provided in 2025.

BACKGROUND

On November 9, 1992, the SCRD entered into a 30-year lease agreement with the Province for 1.58 hectares of land in West Sechelt (the 'Yards'). The Yards is bordered by Wigard Road to the south, Mason Road to the west, the District of Sechelt Volunteer Fire Department to the north, and Provincial land to the east.

The Water, Wastewater and Parks service functions moved operations into the existing Quonset. At the time, there were no other structures on the site, which was overtaken by blackberries and broom. The land was cleared for 'development' but ground works were never completed, nor was there ever a long term plan/design created for the site. In the mid 90's the Utility Services building was constructed and septic field installed, and the Quonset was given to Parks. The Transit and Fleet building was constructed in 1995 and included an administration space as well as 2 garage bays. The building was expanded in 2006 to lengthen the garage bays, add fleet administration space, a mezzanine and upper meeting room. A gate on the west side was added, and some paving was completed to create a 'concrete apron' around the three buildings. There are now several other small

sheds/buildings on the site, as well as equipment and materials lay down areas, and parking scattered throughout. To date, the Yards remain the home of the Transit, Fleet, Utility and Parks service functions.

In July 2022, an application for a 30-year renewal of the lease was submitted to the Province (Board Resolution #196/22). The Province has acknowledged receipt of the application but has a significant backlog in processing applications.

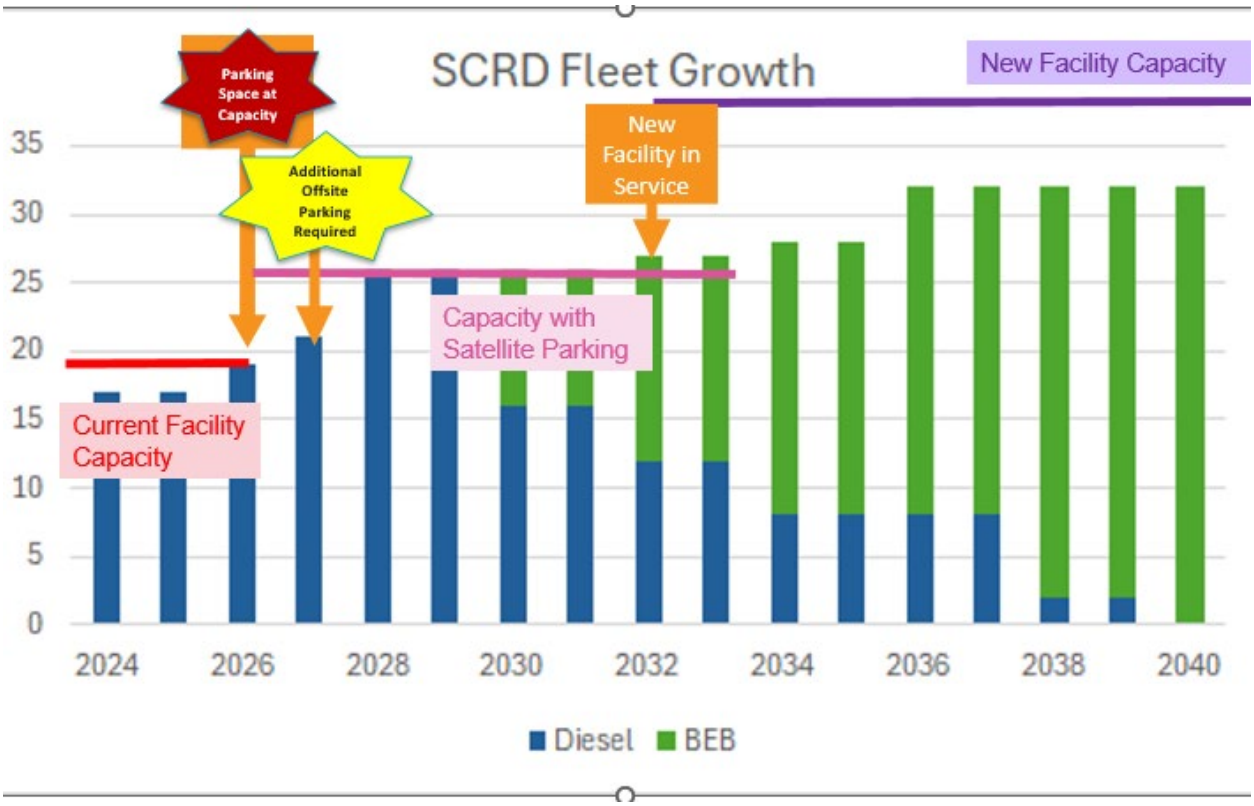
The Yards buildings/infrastructure are aging, and the site is nearing capacity. The site is sloped, and the locations of the buildings make site circulation challenging.

Fleet services (the garage), maintain all the SCRD corporate fleet (~125 units) as well as the BC Transit fleet (currently 17 buses). This creates many efficiencies and economies of scale but can also result in challenges when faced with limitations that result in competing demands.

Both BC Transit and the SCRD Board have committed to reducing GHG emissions through more energy-efficient buildings as well as moving towards the electrification of the fleet. The BC Transit Low Carbon Fleet Program, in alignment with the Provinces Clean BC, includes the introduction of Battery Electric Buses (BEB's, larger and heavier than current buses) into the fleet. The Yard's electrical servicing capacity has been maximized and is insufficient to support the transition to a 100% BEB fleet. Prior to the end of 2025, it is anticipated that there will be two Battery Electric buses in service on the Sunshine Coast.

The SCRD's Transit Future Action Plan forecasts an increase in service levels from 31,000 hrs to 56,000 hrs over a 25-year period, with a project fleet of 33 buses. These significant service level increases will require an expanded transit operations and maintenance facility.

As illustrated in the table below, with more growth and expansion anticipated in the coming years, the need to engage in deliberate planning for the infrastructure to support transit is critical. The current request in the Year 1 TIP's (Transit Improvement Program) is for an additional 2 buses (6,400 hours of service) with an additional 8,400 service hours and 7 buses in Year 2 and 3 (by 2028).



The Yards are at capacity and can no longer support the desire for further transit expansion.

In 2022, the Board approved funding for the Mason Yards Lease Renewal and Site Plan project (Resolution 055/22 Recommendation No. 32). Recognizing that the Yards were at capacity, the project was intended to support the space planning for not only Transit and Fleet, but also the other services housed at the Yards. BC Transit and SCRD partnered on this initiative (including cost sharing) and retained the services of Morrison Hershfield Ltd. to conduct a study that would confirm the functional requirements, site plan and constructions costs to support the projected expansion of the Transit, Fleet, Utility and Parks Services over the next 20 years.

The purpose of this report is to provide a summary of the Expansion Study along with recommendations for both short and long-term planning priorities that would support further service growth as well as corporate GHG reduction targets.

DISCUSSION

The SCRD Corporate Space and Site Plan (conducted in 2019) provided an overview of the Yards existing conditions with future space needs. It also provided potential long-term site plans, however, there was a need to conduct a more in-depth study as well as considering the updated transit and fleet expansion priorities as outlined in the 2022

Sunshine Coast Transit Future Action Plan and the site requirements necessary to move toward the electrification[1] of the fleet.

The study established and confirmed the functional space needs assessments for each Service at the Yards and then developed functional conceptual building plan layouts and conceptual site development layout options. The functional space needs assessment utilized the Provincial Transit Facility Functional Design Criteria, which provides pre-established criteria for space requirements like dispatch, office size, lunch areas, garage bays, shop area, etc. Planning considered the most effective use of the current Yards site, the sharing of space between the different Services where possible (ie. share administration/lunchrooms/meeting rooms), garage considerations for both transit and corporate fleet units, site circulation requirements for efficient operations, battery electric buses, and safety.

Based on the assessed functional space needs, Morrison Hershfield explored three options:

1. Space requirements to keep all the Service Functions together
2. Space requirements if a Service Function was moved offsite
3. Space requirements for a separate Transit and Fleet operations and maintenance facility.

Conceptual plans for the three options can be found in Appendix A. When starting the study, the hope was that all four Services could remain on the current Yards site. As the study progressed it became clear that in order to do so, the leased area would need to be expanded.

The following chart outlines the land requirements for the three options:

	Mason Yards (1.58 ha)	**Total Space Required**	**Requirement for additional land**
Option 1	Transit, Fleet, Parks and Utility Services	3.24 ha (additional 1.66 ha)	Support from Province to expand lease area
Option 2	Transit, Fleet, Parks	2.42 ha (additional 0.84 ha)	Support from Province to expand lease area New site for Utility Services (site TBD)
Option 3	Parks and Utility Services	1.98 ha (new site)	Parks and Utility Services remain at Yards (on current site 1.58 ha) New site for Transit and Fleet (1.98 ha)

[1] Transition to 100% Battery Electric Bus fleet in alignment with the BC Transit Low Carbon Fleet Program and the Province's Clean BC as well as the SCRD's Corporate Greenhouse Gas Emissions target policy

Expansion of the current leased area is only possible to the east. This land is owned by the province, and discussions to date have indicated that the gravel pit is a valuable resource of which they are not likely to support releasing.

The study also provided Class D estimates for the construction costs related to the build out, including estimates for the new building construction, fleet and bus EV electrical infrastructure, site improvements and development, and off-site civil and utility upgrades.

Options	**10 Year Initial Build Out**	**20 Year Final Build Out**
Option 1	$52M	$55M
Option 2	$49M	$52M
Option 3	$45M	$47M

*2023 Class D estimates (does not include cost escalation factors)

Not included in the Class D estimates are the costs related to land acquisition, upgrades to the Yards for the remaining Services, new site costs for relocated Services, construction soft costs, and cost escalation factors.

Analysis

The Yards, and the Services housed therein, are at an important crossroads. To support growth, climate stewardship, operational efficiencies and transit expansion, short and long-term plans need to be developed and progressed.

Staff are recommending that Option 3 (Transit/Fleet Operations and Maintenance Facility) be the preferred option to meet the long-term needs of the Transit, Fleet, Utilities and Parks Services. This would focus planning on the Transit and Fleet Services moving to a separate site where a new operations and maintenance facility be constructed. The Parks and Utility Services would remain at the Yards. Option 3, a new Transit/Fleet Operations and Maintenance Facility, also positions the SCRD and BC Transit for further collaboration and cost sharing options.

Planning for the new Transit/Fleet Operations and Maintenance Facility should be included as a priority in the 2025 Corporate Workplan. To support further transit service expansion and the transition to an electrified fleet (both transit and corporate fleet), planning for the new Transit/Fleet Operations and Maintenance Facility now is critical. The development of an operations and maintenance facility project typically takes 3-7 years to plan and implement.

The advancement of this long-term planning/project will require: a coordinated project planning between the SCRD and BC Transit to advance design concepts, cost estimates and cost sharing; project approvals by the SCRD Board and BC Transit Board; and the preparation of business cases and applications for funding.

SCRD staff and BC Transit can work collaboratively and return to the Board with updates as the long-term planning progresses.

Further, to support the planned short term transit expansion, an immediate priority in 2025 would include working with BC Transit to identify an offsite satellite parking area (for the next 5-7 years). As noted previously in the report, if the 2025/26 transit service expansions are supported by the province, it is anticipated that by 2026, the Yards will be at capacity, and a short-term strategy to accommodate additional fleet units will need to be in place by the end of 2026.

Staff and BC Transit can work collaboratively in 2025 to explore options for this offsite satellite parking area and return to the Board prior to the end of the year with a subsequent report, including future financial implications.

Official Community Plan

Transit services are an important consideration in Official Community Plans.

Organization and Intergovernmental Implications

This is an emerging priority that would need to be included in the Corporate Workplan.

BC Transit has experience in delivering several transit operations and maintenance facility projects and is willing to work closely with the SCRD for their planning needs. Planning and delivering major infrastructure projects can have broad impacts across an organization as delivering a successful project that meets current and future business needs requires coordination, stakeholder and public engagement, confirmation of functional requirements, assessment of options, oversight, financial planning, reporting and execution, **while also continuing to deliver services as usual.**

As the planning for a transit operations and maintenance facility progresses, a transition plan for those Services remaining at the Yards will also need to be considered, which may include a new site plan, renovations and/or upgrades.

Financial Implications

As the planning for the offsite satellite parking area and the Transit/Fleet Operations and Maintenance Facility progresses, the financial implications will become clearer.

There will be financial implications related to the offsite satellite parking as early as 2026. In addition to possible lease fees, it is anticipated that the satellite site will require upgrades. Staff and BC Transit can work collaboratively in 2025 to explore options for this offsite satellite parking area and return to the Board prior to the end of the year with a subsequent report, including future financial implications.

There are future financial implications related to a new Transit/Fleet Operations and Maintenance Facility. There will be costs associated with the development of a business case and planning for a new site. There may be land acquisition costs. There will be financial implications for the construction and operations of a new operations and maintenance facility.

Finally, it is likely that there will be future financial implications related to a new site plan and/or facility upgrades at the Yards for those Services that remain.

Even with the support of BC Transit, the SCRD will need to contemplate how to resource this important project and return with a subsequent report and resource plan. Given the magnitude of this project, it is anticipated that a full-time dedicated staff will be required, for a 4-5 year period (project manager) along with the involvement of several other divisions within the organization.

As mentioned previously in the report, further collaboration and partnership with BC Transit, also includes cost sharing options. BC Transit is working in partnership with local governments across the province to plan and secure funding for transit infrastructure to support transit service expansion and investments in battery electric, as well as applying for provincial and federal transit funding programs on local governments behalf. Examples of how the SCRD and BC Transit can work collaboratively include:

- BC Transit works with local governments in the development of indicative conceptual facility designs and cost estimates to inform business case and funding applications.
- Transit facility projects are approved on an application basis with BC Transit developing a business case and making an application to the federal government on behalf of the local government.
- Property costs and pre-project planning activities are typically not eligible costs for federal funding. Ineligible costs are shared between the SCRD and BC Transit based on a blended rate of the Parties' current costing sharing arrangement.

- For transit facility projects, BC Transit can acquire and hold land at no cost to the local government partner until a project is initiated and approvals secured, this creates opportunities for strategic land acquisition. Property costs can be paid in the form of annual lease fees beginning on the in-service date of the facility.
- For planning design and construction of transit facilities local governments can provide their share of the funding contributions:
    - A one-time contribution for their share of the project funding with cash and/or property;
    - An annual lease fee through the annual operating agreement over the life of the asset (~30 years, beginning at the in-service date of the project).

Transit is aware of a possible federal funding program that is forecasted to be available in 2026, therefore the timing for progressing the planning for a new Transit/Fleet Operations and Maintenance Facility is critical.

Currently, through the Annual Operating Agreement, BC Transit pays the SCRD a lease fee of approximately $115,000 as a contribution towards the operating costs of the building.

With a facility cost of up to $55 Million dollars, not including land acquisition costs, the estimated annual lease fee in the annual operating agreement for a facility with this cost would translate to approximately $1.5 M, not including land acquisition.

Once more clarity on the plan evolves, the financial implication of options will be provided.

Timelines and Next Steps

With approval by the SCRD Board, staff and BC Transit will begin to actively explore options for the offsite satellite parking area with the intention of having the site operational by late 2026. Next steps would include:

- Identify, evaluate and acquire suitable land and develop a parking concept and costs for the preferred option
- Secure tenure agreement for preferred location and make site improvements

This work could be formalized in a memorandum of understanding between the BC Transit, SCRD and property owner.

Long-term planning for a new Transit/Fleet Operations and Maintenance Facility would proceed, including land searches, with the intention of positioning the project for grants and ultimately for a facility that is operational by 2032. Next steps to advance this planning would include:

- Identify, evaluate and acquire suitable land and develop a preferred transit facility option
- Property acquisition
- Development of indicative conceptual facility designs and cost estimates to inform business case and funding applications
- Project approvals by the SCRD and the BC Transit Boards

- Project delivery and construction

This work could be formalized in a memorandum of understanding between the parties and be advanced over the next 4-6 years.

Finally, as planning for a new Transit/Fleet Operations and Maintenance Facility progresses, there will be a need to develop a transition plan for the Yards and those Services that remain.

Communications Strategy

As the project unfolds, a communications strategy will be developed as required.

STRATEGIC PLAN AND RELATED POLICIES

Long-term planning for the operational needs of the Transit and Fleet Services are in alignment with the Transit Future Action Plan, Community Climate Action Plan, Corporate Greenhouse Gas Emissions targets, and Asset Management policy.

CONCLUSION

The Yards property has been leased from the Province since 1992, and the SCRD has submitted an application to renew the lease agreement for another 30 years. The Transit, Fleet, Utility and Parks Services operate out of the Yards. The Yards are at capacity, do not have the infrastructure to support a 100% electrified transit fleet, and will not support further growth. The SCRD Board is supportive of significant growth in Transit Services, with a planned addition of 14,800 hours of service and 9 buses by 2028.

A study conducted by Morrison Hershfield assessed the functional space needs and conceptual site plan layouts for the Services at the Yards, identified the need for additional land to support the anticipated 20-year growth. Support for Transit related facility planning initiatives, as well as cost sharing options, is available from BC Transit. Staff are recommending that planning for a new Transit/Fleet Operations and Maintenance Facility at a separate site, in collaboration with BC Transit, commence in 2025. Further, to support the anticipated growth of Transit Services in the next few years, planning for an offsite satellite parking site need also commence in 2025. As the new facility begins to take shape, a transition plan will also need to be developed for those Services remaining at the Yards.

Attachments

Attachment A – 3 Conceptual Site Layouts

Reviewed by:			
Manager		Finance	
GM	X- R. Rosenboom	Legislative	
CAO / CFO	X-T. Perreault	Other	

A administration component
B maintenance component
C 10m x 33m equipment storage shed / 450sm with mezz.
D transit BEB substation
E existing radio tower
F fleet EV substation
G bus wash / spray wash
H transit fuel skid

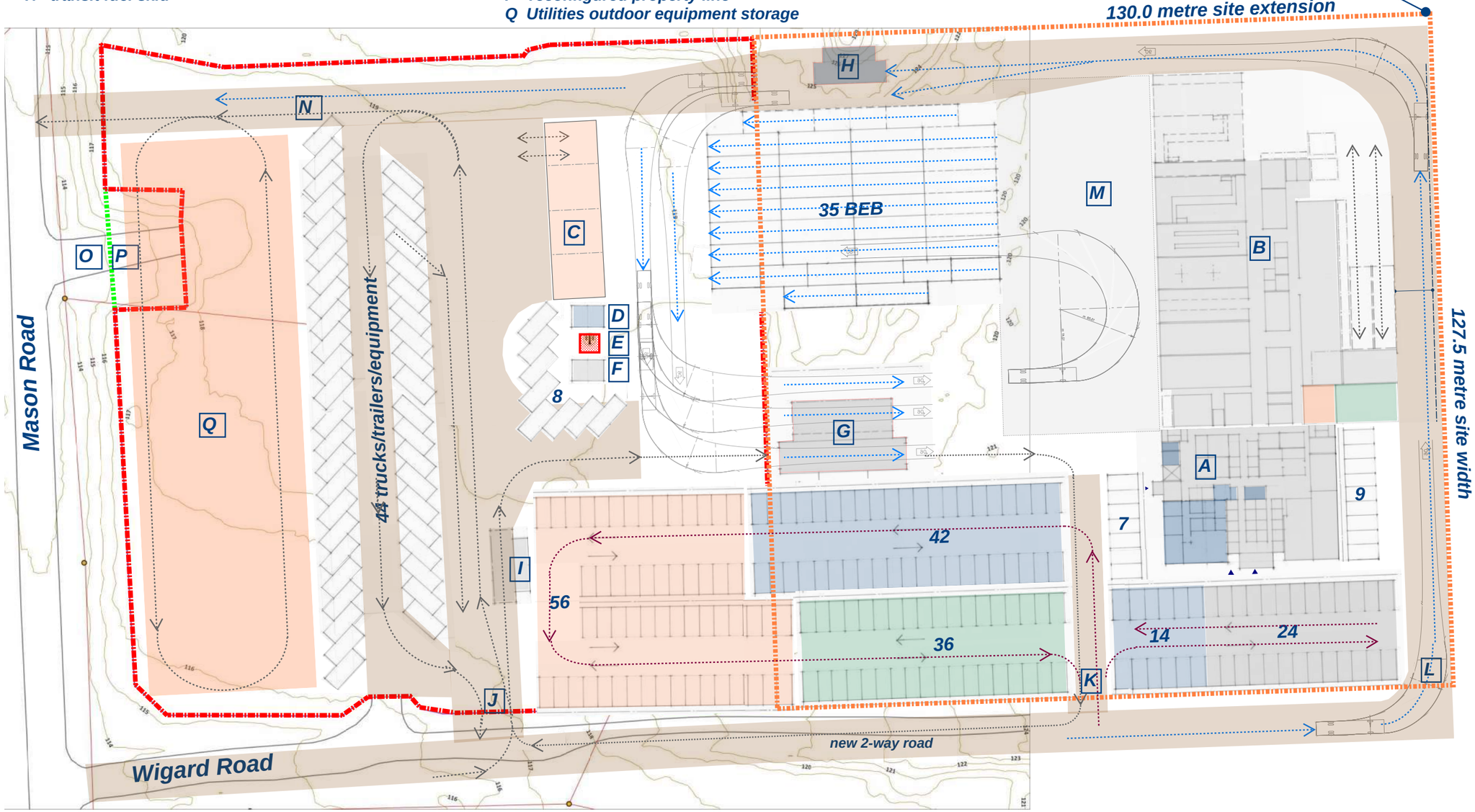
I fleet fuel skid
J Utilities & Park 2-way driveway
K staff & visitor parking 2-way driveway
L transit bus entry driveway
M fleet maintenance tarmac
N transit bus & fleet exit 1-way exit
O abandoned existing driveway
P reconfigured property line
Q Utilities outdoor equipment storage

staff/driver vehicles

buses

deliveries / Parks/ Utilities

1.66 hectare additional site



BCTransit
Sunshine Coast Regional District

north

0 5 10 25m

BCT Sunshine Coast Regional District Operations & Maintenance Facility
Mason Road Site Analysis
2023.06.22 ~ site option 1 / 20-yr
1:250 metric

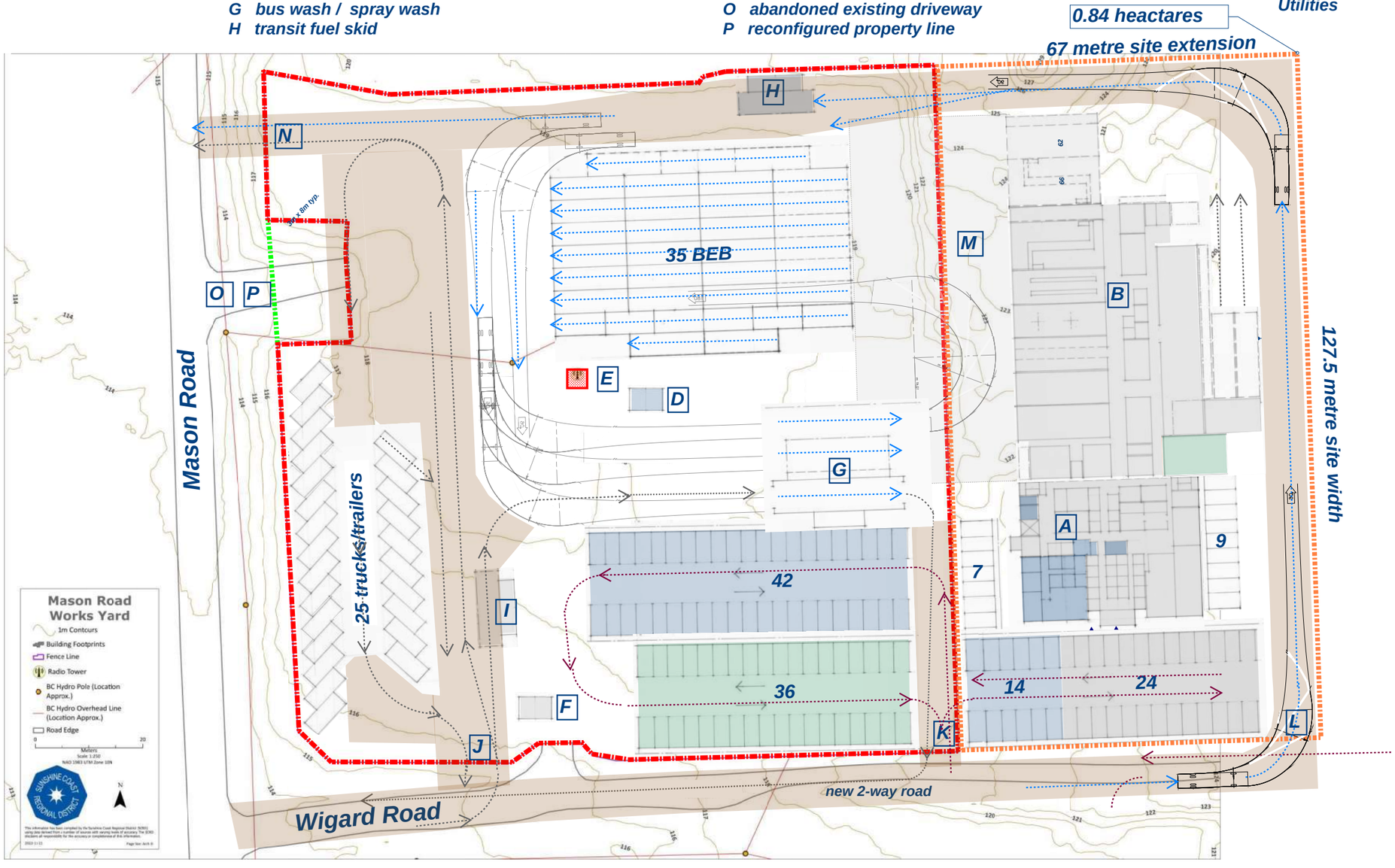
MORRISON HERSHFIELD

A administration component
B maintenance component

D transit BEB substation
E existing radio tower
F fleet EV substation
G bus wash / spray wash
H transit fuel skid

I fleet fuel skid
J Park 2-way driveway
K staff & visitor parking 2-way driveway
L transit bus entry driveway
M fleet maintenance tarmac
N transit bus & fleet exit 1-way exit
O abandoned existing driveway
P reconfigured property line

staff/driver vehicles
buses
deliveries / Parks/ Utilities



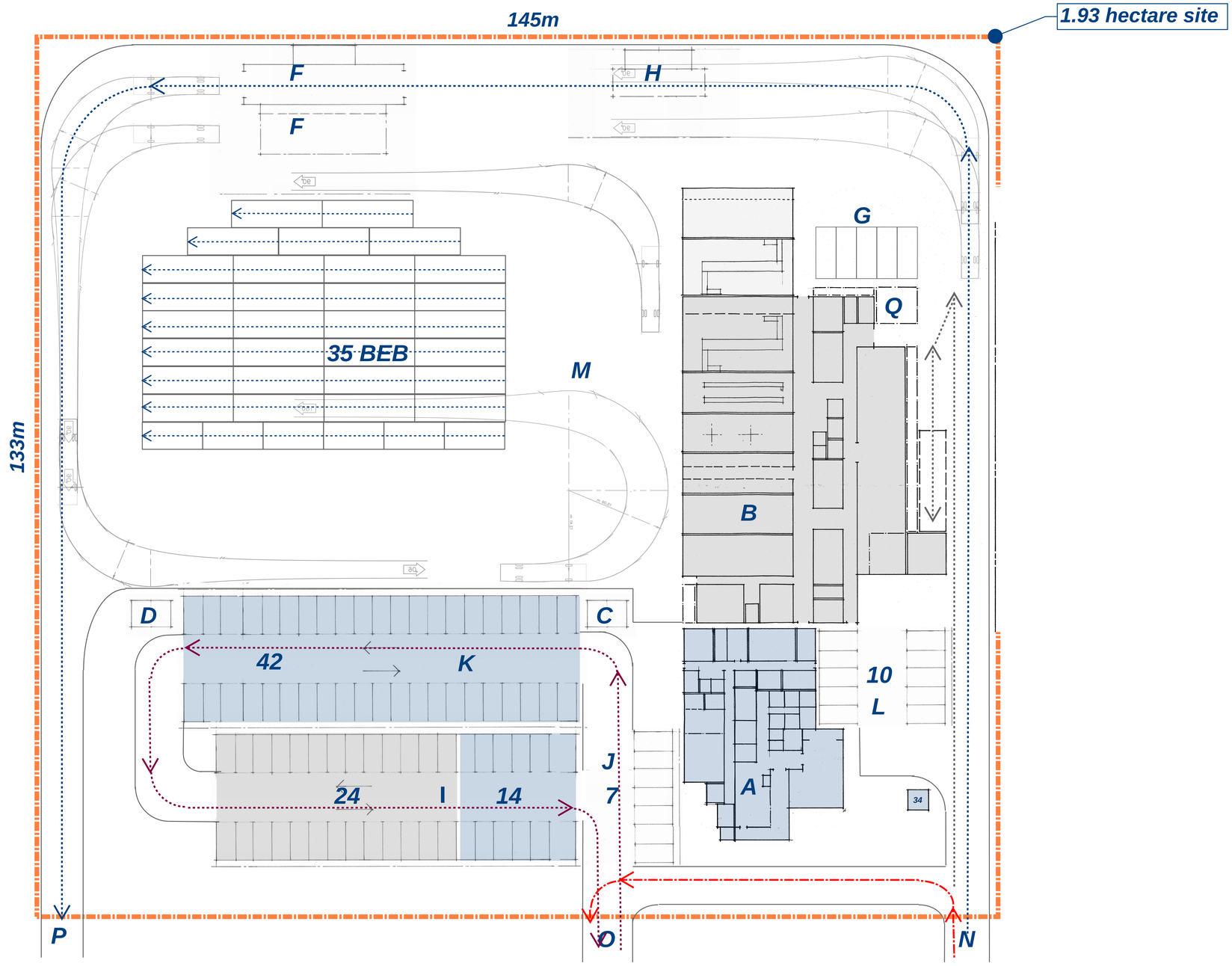
BCTransit
Sunshine Coast Regional District

north
0 5 10 25m

BCT Sunshine Coast Regional District Operations & Maintenance Facility
Mason Road Site Analysis
2023.06.22 ~ site option 2 / 20-yr
1:250 metric

MORRISON HERSHFIELD

A administration component	J visitor parking		staff/driver vehicles
B maintenance component	K transit driver parking		
C transit BEB substation	L non revenue vehicles		buses
D staff and fleet EV substation	M 27m deep fleet maintenance tarmac		deliveries
F bus wash / spray wash	N transit bus & fleet 1-way entry		
G fleet vehicle oversized stalls	O staff parking 2-way entry/exit		fire truck access route
H temporary fuel skid	P transit bus & fleet 1-way exit		
I staff parking	Q recycling/garbage enclosure		



BCTransit
Sunshine Coast Regional District

north

0 5 10 25m

BCT Sunshine Coast Regional District Operations & Maintenance Facility
Mason Road Site Analysis
2023.09.07~ site option 3 / 20-yr

1:250 metric

MORRISON HERSHFIELD

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – December 12, 2024

AUTHOR: Jesse Waldorf, Manager, Capital Projects
Remko Rosenboom, General Manager, Infrastructure Services

SUBJECT: **COST RISK ASSESSMENT AND VALUE ENGINEERING REPORT (CRAVE): LANGDALE WELL FIELD WELL DEVELOPMENT – PHASE 3, ROUND 2**

RECOMMENDATION(S)

1) **THAT the report titled Cost Risk Assessment and Value Engineering Report (CRAVE) Analysis Report: Langdale Well Field Well Development – Phase 3, Round 2 be received for information;**

2) **AND THAT a 2025 budget proposal be presented at the 2025 Round 2 budget meetings for the construction phase of the Langdale Well Field project with the option of blending with a watermain alignment along North/Chamberlin Road.**

BACKGROUND

The Sunshine Coast Regional District (SCRD) has experienced critical water shortages during recent summers, exacerbated by climate change. Since 2017 the SCRD has undertaken several projects to explore the development of new groundwater sources. This resulted in the completion of the development of the Church Road Well Field in 2023. In 2020 several test wells were drilled to confirm the potential for the development of more well fields. The site next to the current Langdale well was confirmed as the most feasible location for the development of a new field. This well field would consist of two new primary sized production wells drilled near Langdale Ferry Terminal, yielding 13.3 L/s (Well 1) and 56.8 L/s (Well 2), with a third well planned as a mechanical backup.

At the January 25, 2024, Regular Board meeting, the results of the preliminary design were presented, including an associated costs estimate of $22.75 million. The following resolution was passed.

019/24 Recommendation No. 4 *Results Groundwater Investigation Phase 3 – Round 2 – Langdale Wellfield Development*

THAT the report titled Results Groundwater Investigation Phase 3 - Round 2 – Langdale Wellfield Development be received for information;

AND THAT the SCRD proceed with the final design and engineering to support construction of the Langdale Wellfield.

As part of the 2024 budget process, the Board decided to not support the inclusion of the construction phase of the project in the 2024-2028 Financial Plan.

The purpose of this report is to provide the results of a study undertaken to further optimize the design for this well field in advance of 2025 Round 2 deliberations.

DISCUSSION

The preliminary design as presented to the Board in early January 2024 included the construction of a new treatment plant at the top of the Langdale Bypass to meet Canadian Drinking Water Quality standards for iron and manganese. This design would result in costs for the completion of this well field of $22.75 million. The costs for the treatment plant was one of the major cost drivers for this design.

In response to the Board's January 2024 decision to delay the construction phase of the project, staff initiated a Cost Risk Assessment and Value Engineering (CRAVE) analysis of several alternatives to evaluate the cost/benefit design alternatives for the well production capacity, pump design, transmission main alignment, and associated water treatment requirements.

The study was conducted in October and November 2024. The primary objectives of the CRAVE study were to:

- Verify or improve upon the various concepts for the project.
- Identify high risk areas in delivering the project.
- Improve the value of the project alternatives through innovative measures aimed at improving performance while reducing costs of the project.
- Perform a cost risk assessment on both the baseline design and the Value Engineering (VE) recommendations.

Options Analysis

The CRAVE study evaluated several alignment options based on performance criterion such as long and short term operation and maintenance costs, lifecycle cost, environmental and archaeological impact, system compatibility, and overall construction costs.

Attachment A shows images of aerial overviews of the assessed options. A more detailed description of the options considered can be found in the consultant's report included in Attachment B.

The complete evaluation process and results are contained in Attachment B.

Based on this analysis, staff are presenting two options for the Boards consideration. Both options do not include the construction of a water treatment plant and rely on the dilution, blending, of the water from the Langdale Wellfield with water from the Church Rd Wellfield to meet the Canadian Drinking Water Quality standards.

If Church Rd Well Field is offline and the Langdale Well Field is required to be put online, sufficient blending of the Langdale water with that of other sources at the Reed Road pump station is required to ensure that the Canadian Drinking Water Quality aesthetic standards for iron and manganese can be achieved at all times. If that is not the case, users could experience the development of a removable brownish ring in their toilet bowls and a public notice would need to be issued. This notice would advise the public of the potential aesthetic issues and the nature of the change.

If at some point it is desired to treat the water to reduce the dependency of the blending with water from the Church Road Well Field, or the production capacity of the Langdale Wellfield is increased, such treatment could be added. This could happen at the site originally considered for a water treatment plant at Stewart Road or at the Reed Road pumpstation. Both options presented below include upgrades to the Roberts Creek pump station to maximize the distribution of the water towards the Sechelt area.

<u>Option 1: Blending and North Rd/Chamberlin Road watermain alignment (recommended option)</u>
As the costs associated with the development of the well field itself are the same in most of the scenarios, the main driver for costs is the alignment of new watermains. Due to overlap of this option with future planned work on watermains, this option presents an easier connection into existing systems and opportunities for overall potential cost savings for the SCRD. Operationally this option also has a lower complexity and permitting risks compared to some of the other options.

Option 2: Blending and Langdale Bypass watermain alignment

Compared to Option 1 this option requires larger pumps at the well field to pump the water up the Langdale Bypass. The alignment along the Langdale Bypass corridor could also result in greater permitting complexity and increased impact to the community. Discussions with the Ministry of Transportation Infrastructure to confirm their requirements for constructing a water main along the Langdale Bypass are ongoing and could increase the overall project costs.

Permitting and First Nation engagement

Staff have already engaged with the shíshálh Nation and Sḵwx̱wú7mesh Nation. Feedback has been positive with the only remaining concern being the waste stream produced by treatment if the SCRD was to proceed with that option.

The Sḵwx̱wú7mesh Nation has graciously provided an approved translation of the project name and staff are recommending that the project be renamed to differentiate it from the existing Langdale well for both heritage and clarity reasons. The approved translation is "Cḥ'ḵw'elhp Well Field" and if the project was to proceed, "Cḥ'ḵw'elhp Water Treatment Plant".

For both of the presented options, the following approvals and permits are required:

- Groundwater License (in progress).
- Approval from Sḵwx̱wú7mesh Nation (in progress).
- Environmental Assessment Office Notification (complete).
- Ministry of Transportation and Infrastructure Approval (in progress).
- Construction and Operational Permits from Vancouver Coastal Health.
- Land Use and Property Agreements with BC Ferries (in progress).

Land agreements with BC Ferries are identified as the highest risk factor due to the need for easements and a property transfer near the Langdale Terminal which is a very complex process.

The Crown Land Tenure Application that has been submitted for the originally considered water treatment site at Stewart Road. It is suggested this process be continued to allow for the potential of a reservoir facility to be constructed, or a future treatment plant if it is deemed necessary for either Langdale well field or other future sources.

FINANCIAL IMPLICATIONS

The recommended option (Option 1) has an estimated cost of $17.1 million. This would allow for the design, engineering, property acquisition, administration, and construction of a new well pump station and building, reservoir works, and raw and potable water mains. A 30% contingency allowance is included in these estimates.

The costs of Option 2 is currently estimated at $18.7 million and could increase based on construction and paving requirements for the watermain installation along the Langdale Bypass.

Pending Board support for the recommended option, staff will update the Langdale Well Field Budget Proposal for consideration during the January Round 2, 2025 budget process, including funding options.

Additional staffing and resources will be required to operate and maintain the new infrastructure. If the Board includes this project in the 2025 budget, staff will advance the detailed design, operational requirements, and update capital and operational cost estimates.

TIMELINE FOR NEXT STEPS

Based on the direction received from the Board, staff will update the Round 2 Budget proposal for the construction phase of this project, including funding options. Staff will also present a report with the financial and legal implications associated with these funding options, including a possible electoral assent process to secure a long-term loan.

Pending the approval of this budget proposal, staff will start preparing the tender documents for the final design, permitting, and construction management.

The actual construction of the Langdale Well Field is anticipated to start in the second half of 2026 at the earliest and the commissioning is expected to be completed in 2028.

Staff are preparing a report to be presented at the 2025 Round 2 budget deliberations that will provide a status update on all current water supply and water efficiency projects including a comparison of benefits, timelines and costs.

COMMUNICATIONS STRATEGY

Information will be shared via local media, corporate newsletters, social media, and the SCRD website. More information will be provided to property owners near the proposed well fields, and the proposed watermains and infrastructure. Regular updates will be posted to the projects Let's Talk page for community to view.

STRATEGIC PLAN AND RELATED POLICIES

This staff report is aligned with the Board's Service Delivery Focus Area of Water Stewardship: Continue to explore, enhance and develop groundwater and surface water sources.

CONCLUSION

In January 2024 the Board was presented with an initial design for this well field. As the first step of the details design phase for this project, staff initiated a Cost Risk Assessment and Value Engineering (CRAVE) analysis of several alternatives to evaluate the cost/benefit for the well production capacity, pump design, transmission main alignment, and associated water treatment requirements. Besides the original concept, several other options to address the water quality and water main alignments were considered in this analysis.

A series of ten performance characteristics was developed, weighted, and rated against the five alternative options, resulting in the best alternative option being identified as the blending of the water at the Read Rd pumpstation with a watermain alignment along North/Chamberlin Road (Option BA-3).

This option delivers the best value by balancing cost, risks, performance, and long-term goals. Staff recommend proceeding with design, permitting, and a report on the legal and financial implications and funding options.

Attachment A - Aerial overviews of the assessed options
Attachment B - Report OnSite Engineering Ltd. Cost Risk Assessment and Value Engineering Langdale Well Field

Reviewed by:			
Manager		Finance	X- A. Taylor
GM		Legislative	
CAO/CFO	X-T. Perreault	Risk Management	X- V. Cropp

Aerial overviews of the assessed options

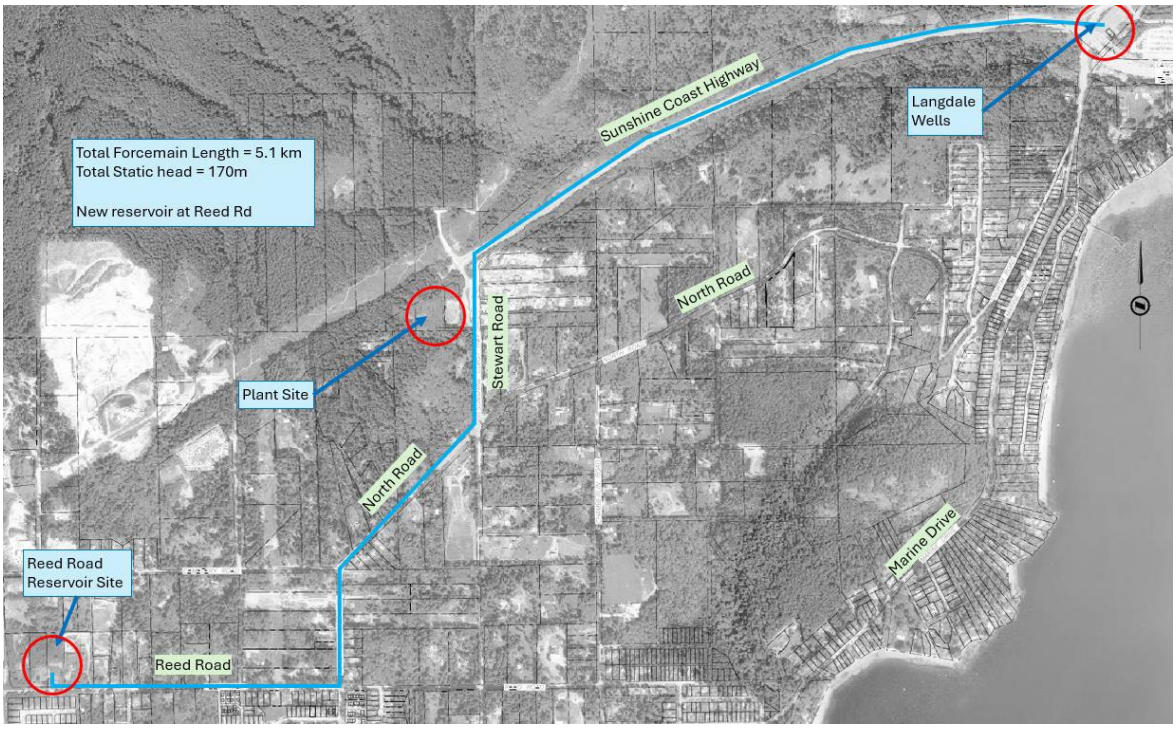


Figure 1- Alternative 1 – BA-1 Langdale to Reed Reservoir via Langdale Bypass

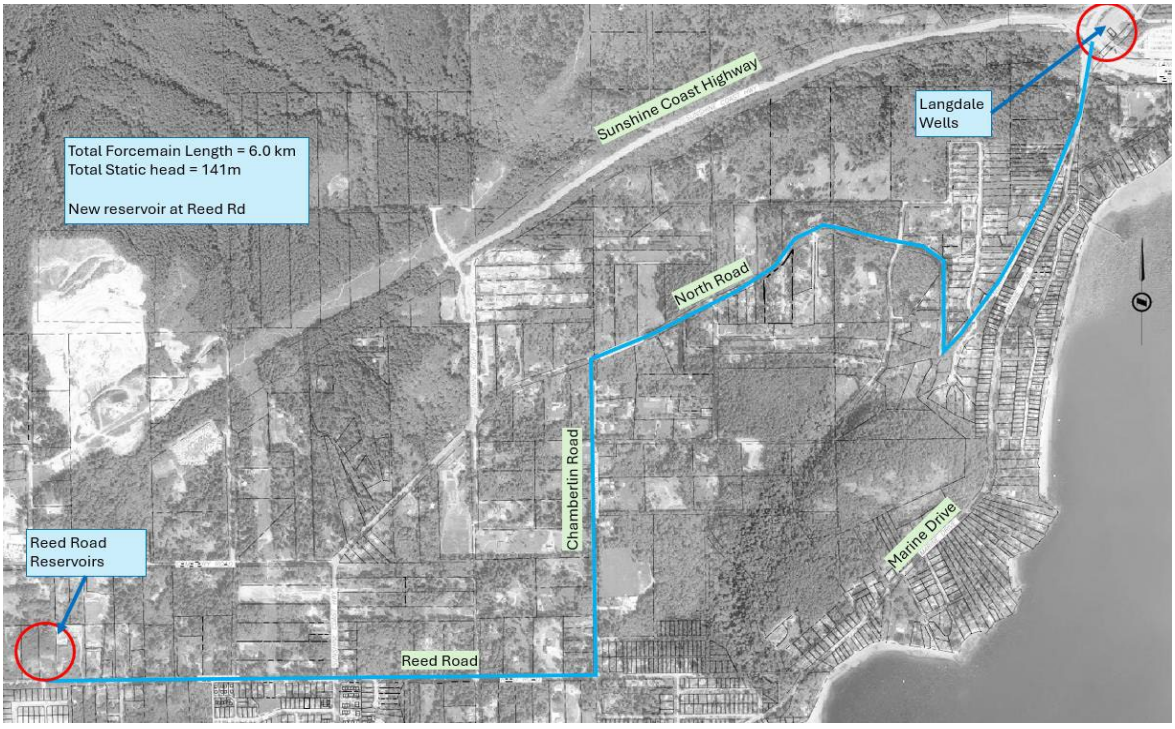


Figure 2 - Alternative 2 – BA-3 Langdale to Reed Reservoir via North/Chamberlin/Reed Rd

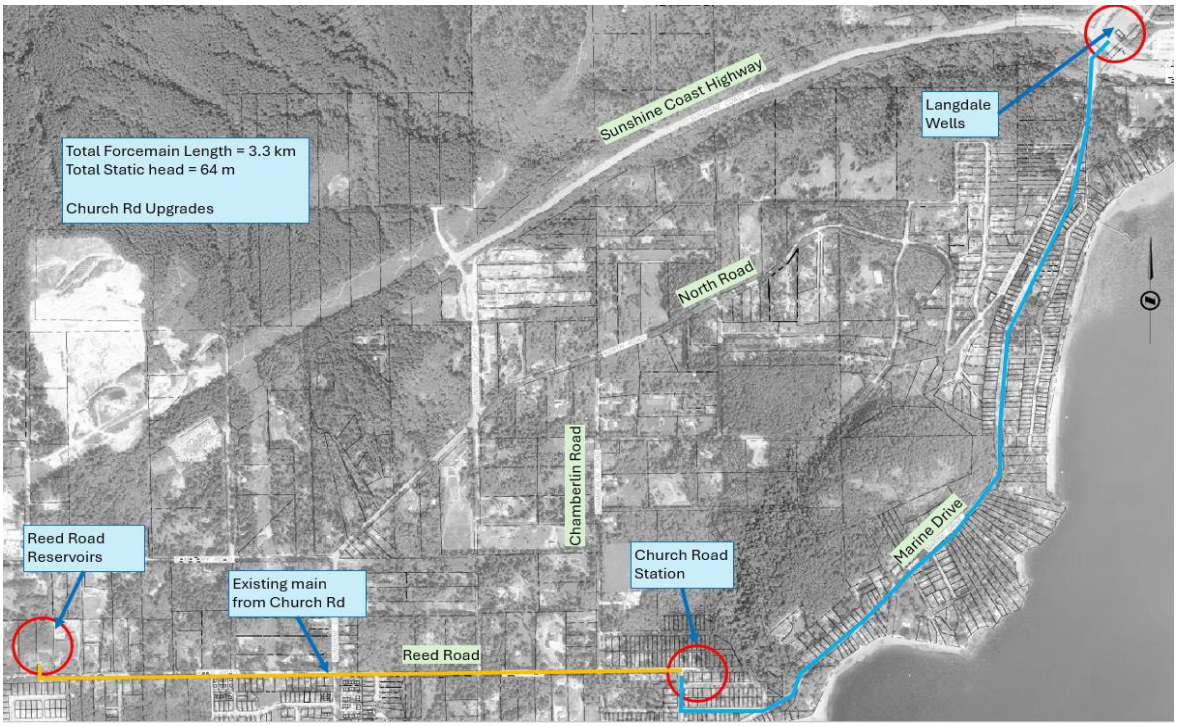


Figure 3 - Alternative 3 – BA-6 Langdale to Church Rd via Marine Dr

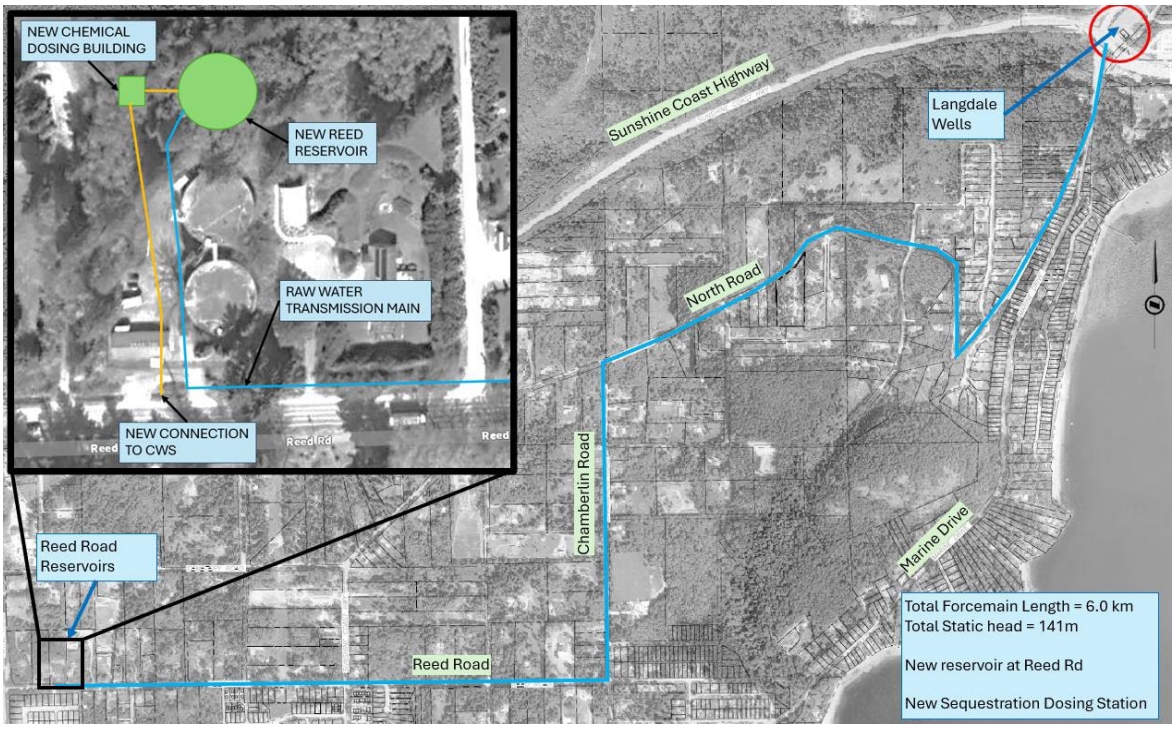


Figure 4 - Alternative 4 – S-1 Langdale to Reed Road via North and Chamberlin Roads

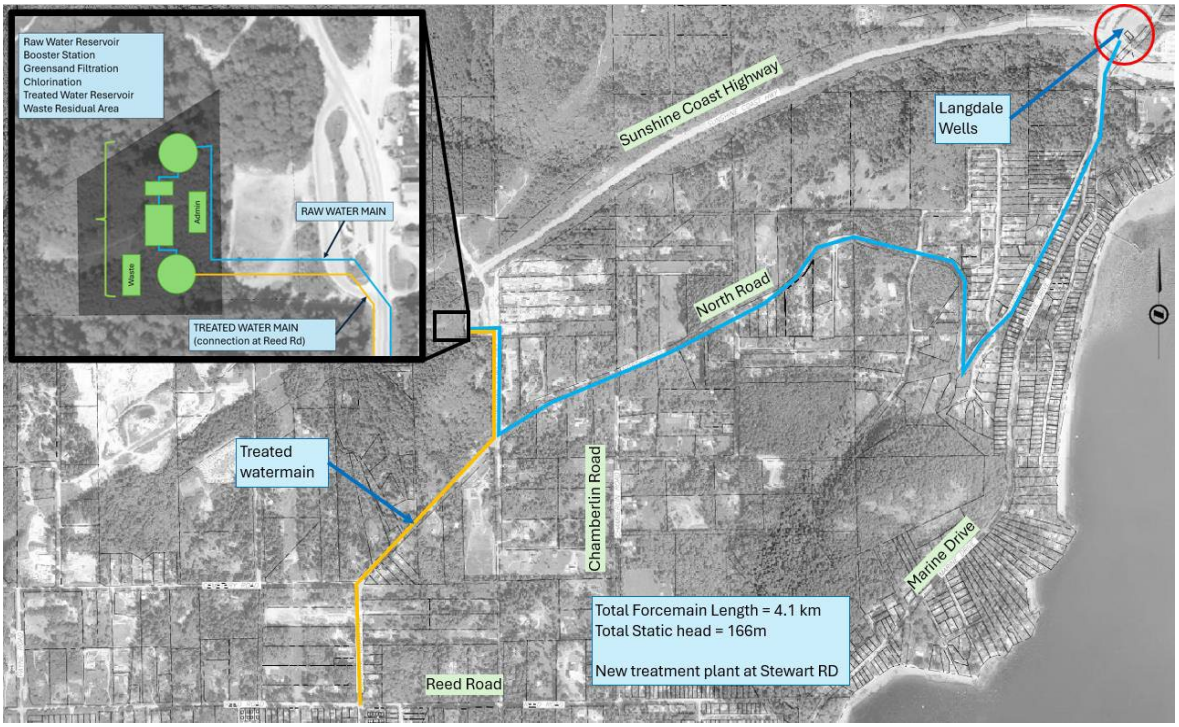


Figure 5 - Alternative 5 – T-2 Langdale to Stewart Rd Plant via North Rd

ONSITE Engineering Ltd.

SCRD Langdale (Ch̓’k̲w’elhp) Wellfield Project Design Options

COST RISK ASSESSMENT AND VALUE ENGINEERING ANALYSIS AND REPORT

Prepared for:

SUNSHINE COAST REGIONAL DISTRICT

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1.0 INTRODUCTION

1.1 Background

The Sunshine Coast Regional District (SCRD) manages multiple independent water systems throughout the District. The largest water system is the Chapman Water System (CWS) which extends from Wood Bay to Hopkins Landing, and supplies about 85% of the SCRD's serviced population (approximately 25,000).

The primary water source for the CWS is the Chapman Lake reservoir. Church Road Wells, Chaster Well, and Grey Creek are secondary sources that can contribute to the CWS but are only used on an as needed basis.

The SCRD has been assessing the CWS and are looking to improve the system to be more resilient in the future within the lens of a changing climate. This includes lessening the reliance on Chapman Lake as the primary drinking water source for the Sunshine Coast. In 2023, Integrated Sustainability (IS) evaluated the CWS and the Chapman Lake source in a design drought condition. The IS report illustrated the need to add additional water sources to improve the reliability of the system in a drought scenario, where Chapman Lake water may not be fully relied upon.

To date, the SCRD has made significant investments into exploring various alternative sources. This includes new wells that have been drilled at the Langdale Ferry terminal. This report explores options for how groundwater wells at Langdale could be integrated into the CWS and evaluates these options both qualitatively and quantitatively.

This project followed a Cost Risk Assessment and Value Engineering (CRAVE) approach, which involved workshop participation of SCRD staff. Workshops were used to develop alternatives to be evaluated, the evaluation criteria, and alternative scoring. The results of the workshops were combined with capital cost estimates to develop a 'value' for each alternative, which was represented as a score to rank the alternatives in terms of best value to the SCRD.

1.2 Purpose

The purpose of this project arises from the need for SCRD to continually improve their water systems, which is a common need among water providers. In the context of the CWS, the purpose of this report is to:

- Determine the best cost/benefit option for integrating the new Langdale Wells into the CWS
- Improve system performance.
- Reduce/alleviate the water deficit when the Chapman source is not available.
- Build water source redundancy into the CWS.
- Improve the reliability and redundancy of the CWS.
- Lessen the reliance on Chapman Lake as a primary drinking water source.

1.3 Need to Action

The CWS currently relies heavily on the Chapman Lake as the primary drinking water source for the Sunshine Coast. In the winter months, this is the only water source that feeds the CWS. In the summer months, once water conservation restrictions are implemented, the SCRD activates secondary water sources to supplement the CWS:

- Stage 2 – activate Church Road wells and Chaster Creek well.
- Stage 3 – activate Grey Creek intake (pending approval from the Health Authority).

The SCRD worked with Integrated Sustainability to assess the reliability of the Chapman Lake water source in the context of climate change and potential drought scenarios. It was determined that in the ability of the Chapman Lake source to provide water is severely diminished in a design drought condition, and in extreme drought conditions there is an extreme shortage of drinking water supply.

Thus, the purpose and need for this project is to explore pipeline alignment and water quality treatment configurations available to the SCRD with a goal of selecting the most cost effective/best value alignment/water treatment configuration option to the SCRD to advance into design, permitting, and ultimately construction and commissioning.

1.4 Existing Information

The following have been used in developing this report:

- Water Supply and Distribution System Capacity Analysis – GeoAdvice, Feb 2024.
- Updated Water Demand and Supply Analysis for 2023 – Integrated Sustainability, Nov 2023.
- Water quality test results from the Chapman Water System.
- Water quality test results from the Langdale wells.
- Langdale Treatment Technical Memos 1 through 5 - Onsite Engineering Ltd., 2023/2024.
- Groundwater Treatment Options Analysis – Carollo Engineering, Oct 31, 2024.

2.0 WATER QUALITY

The Canadian Water Quality Guidelines (CWQG) provides recommended treatment objectives for water providers. The CWQG considers health effects, aesthetic effects, and operations when listing recommended concentrations of the various constituents. Acceptable levels are based on Aesthetic Objectives (AO) and Maximum Allowable Concentrations (MAC). The AO is based on parameters such as taste, odour and colour, whereas the MAC is based on human health and other health considerations. From the perspective of a water provider, it may acceptable to exceed the AO, but it is not acceptable to exceed the MAC.

During the testing of the Langdale production wells, water quality tests were taken and showed that the water exceeds the AO for both dissolved iron (measured at 0.54 mg/L, AO = 0.3 mg/L) and dissolved manganese (measured at 0.047 mg/L, AO = 0.02 mg/L). For manganese the MAC = 0.12 mg/L, which was not exceeded (there is no MAC for iron). Based on these results, there is no health risk if Langdale water is used in the CWS.

When looking at options for how to incorporate Langdale Wells into the CWS, three water quality approaches were considered: blending, sequestering, and treatment.

2.1 Blending

Blending is an approach that relies on dilution to lower the concentration of dissolved ions in the water. In this situation, blending will be the most cost-effective method to manage water quality, as there is minimal infrastructure needed to facilitate this, the main requirement is to have another water source that can be used to blend. This water source would need to have minimal to no concentration of dissolved iron and manganese (considered 'clean').

To reduce the dissolved ion concentration to below the AO, Langdale water needs to be mixed with 'clean' water in the proper proportions. To bring the dissolved manganese concentration down to AO, 1 part of Langdale water needs to be mixed with 2.35 parts of 'clean' water. Thus, if Langdale is operating at 74 L/s, then 174 L/s of 'clean' water is required. To only bring dissolved iron down to AO, then 1 part of Langdale water needs to be mixed with 0.8 parts of 'clean' water (59 L/s).

While blending is the simplest method to reduce ion concentrations in Langdale, it is completely reliant on having adequate 'clean' water to mix with. Compared to other water quality approaches, blending has the highest risk for exceeding AO. There is a near certain likelihood of exceedance for manganese in a drought scenario when the Chapman Lake source is reduced or offline, if the Langdale wells are operating at full capacity.

It should be noted that blending is being considered as an option for this project as the Langdale Wells will be serving as a backup to the Chapman Lake Source and will not be a primary source of water. Due to the amount of pumping needed to operate the Langdale Wells, use of the Chapman source will be preferred due to its lower operational costs. Therefore, it was decided that operating wells with high

productivity and lower water quality (but still below the MAC) is acceptable given that they will be operated less frequently.

2.2 Sequestration

Sequestration is an approach that relies on chemical dosing to suppress the reactions of dissolved ions in water. Note, this method does not remove anything from the water, rather it is a temporary measure to mitigate water quality impacts in the short term.

Sequestering is a process where a sequestrant, such as polyphosphate or silicates, is injected into the water to bind to dissolved metals like iron and manganese, which prevents them from oxidizing and precipitating, forming solids. It is used in water treatment to control staining, scaling, and other aesthetic issues associated with these metals. Sequestration chemicals are considered safe for use in water treatment and are approved by regulatory bodies, such as Health Canada, for this purpose.

Sequestering chemicals break down over time reducing their efficacy, usually in a number of days, after which the ions go back into solution. Typically, sequestering is used in water systems where the water has a short residence time in the network (such as household systems).

For the CWS the primary benefit for sequestration is the additional time the water has to blend within the network (assuming there are other water sources contributing to the network). The benefits of sequestering diminish if there is no 'clean' water available for mixing, or if residence time within the network is high enough to allow the sequestrant to breakdown. Compared to blending, this approach is lower risk for exceeding AO shortly after dosing; however, the likelihood of exceedance increases over time as the sequestrant breaks down. Given enough time, the likelihood of exceedance approaches that of blending.

2.3 Treatment

Treatment differs from the above approaches in that it physically removes dissolved ions from solution, effectively reducing the risk of exceedance to zero during normal treatment plant operations. This approach provides the best water quality; however, it places much higher demands on the municipality from an operations and management perspective. There is the extensive capital investment of building a water treatment plant, the need for trained and available operators, and operational costs that are well above both blending and sequestering.

For the Langdale Wells, treatment would be greensand filtration. This is a well-established technology that uses specific filtration media to remove dissolved iron and manganese. It is a relatively simple process, but is very infrastructure and operationally intensive compared to the other options. This approach is most valuable when water quality is the primary decision making factor, as it guarantees water quality below the AO.

3.0 PROJECT OVERVIEW AND APPROACH

The scope of this project is to review available watermain alignments and water quality alternatives for how to integrate water from the Langdale wells into the CWS. OEL worked extensively with SCRD staff to develop multiple high-level options, then reduced the number of alternatives to 5, which underwent thorough review and evaluation. The end goal for the project was to get a ranked set of alternatives to inform which alternative will provide the greatest benefit to the SCRD based on the organizational values and estimated project costs.

Note that for the purposes of this report, the term "Options" is used of the multiple high-level options identified early on in the project, and the term "Alternatives" is used for the alternatives that were analyzed using the CRAVE process.

3.1 CRAVE Process

The CRAVE process followed a seven-step approach, with each step needing to be complete before the next one was taken. Throughout the process, there were opportunities at each step for the group to re-evaluate past decisions to make sure each step was thought through in a complete and accurate manner. Figure 1 shows the process flow for the CRAVE, each step is described below.

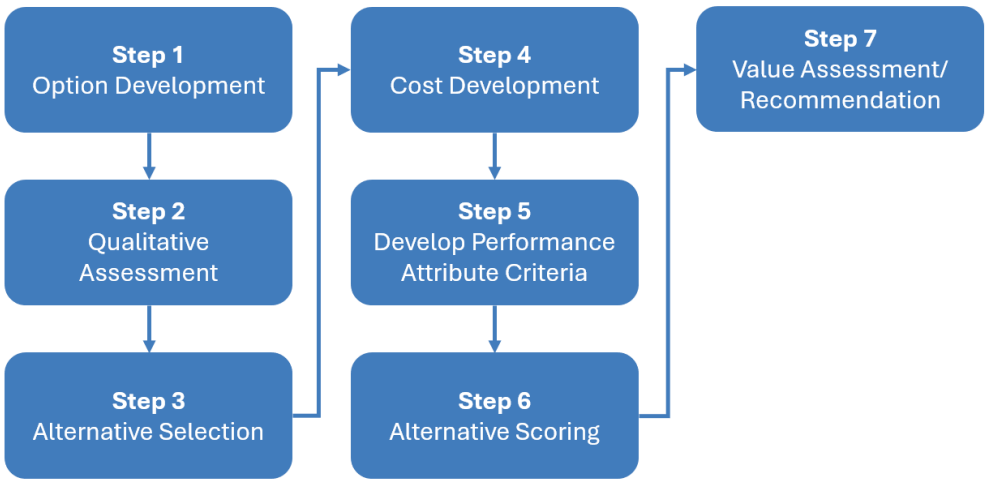


Figure 1: Flow Chart for CRAVE Process

Step 1: Option Development – The project concept (i.e. connect Langdale Wells to CWS) was reviewed, and the group developed list of options that were considered feasible. There were no restrictions when developing these options, as long as they were technically sound.

Step 2: Qualitative Assessment – All options were qualitatively assessed by developing a list of advantages and disadvantages for each.

Step 3: Alternative Selection – The list of options was reduced to a list of alternatives that were to be evaluated. The initial aim was to select between 3 and 6 alternatives to evaluate; ultimately, the group selected 5 alternatives.

Step 4: Cost Development – Once the alternatives were established, high level cost estimates were developed. This step took place outside of the workshops and was on-going during the scoring phase of the process.

Step 5: Develop Performance Attribute Criteria (PAC) – PAC are the fields by which all alternatives were reviewed against. Similar to Step 1, a lengthy list of PAC's were initially created (17 in total) and were discussed as a group. Through discussions the PAC list was reduced to 10.

Once the PAC were chosen, they were defined and a scoring baseline was set. The definition of the PAC was created such that group members were clear on what the PAC was to represent. For example, the PAC for Operations & Maintenance (O&M) was specifically related to the day-to-day staff requirements related to each alternative.

Following PAC definition, baseline scoring was developed. The baseline scoring helped add consistency between group members. For example, the baseline score of 5 (middle score) for construction was for 'typical construction, minor impacts to public'. In this example, it was clear to group participants that a score over 5 required simpler construction conditions and/or low public impacts.

Lastly, the weighting of each PAC was determined. This was done through a value matrix, where PAC's were compared against each other on a 1-on-1 basis. Where one PAC was valued over another, 1 point was given to the preferred and 0 points to the non-preferred. If the PAC's were considered equivalent, 0.5 points were given to each. Individual PAC points were summed and divided by the total number of points to give a relative weight.

Step 6: Alternative Scoring – Once the PAC were developed, the group scored each alternative based on the PAC definitions and baseline scoring. Scores between 1 and 10 were given (1 = low/poor, 10 = high/good), which were then multiplied by the PAC weighting to give a 'Total Performance' score for each PAC.

The Performance was summed for each alternative, yielding a Total Performance Score. The alternative with the highest Total Performance Score was interpreted to be the most preferred alternative based on the PAC without factoring in costs.

Step 7: Value Assessment and Recommendation – In this final step, capital costs for each option was incorporated into the evaluation. The Total Performance Score was divided the capital cost to yield a 'Value Score'.

The Value Score was used as the final number in ranking the alternatives. The alternative with the highest Value Score is considered the preferred/recommended option.

3.2 Workshops

The CRAVE process, described above, relied heavily on group input through workshop approach. Three workshops were held across 6 working sessions, each workshop focused on the following:

Workshop 1

- Option Review – All high-level options were reviewed to determine the five (5) most feasible alternatives.
- Alternative Development – Once the alternatives were selected, the details of each alternative were finalized (such as alignments, infrastructure, etc.).

Workshop 2

- PAC Development – Numerous PAC's were reviewed and narrowed down to a set of 10. PAC's were defined in a way that allowed scoring to be relative between options (i.e. the PAC definition applies to all alternatives in the same manner). Baseline scores were also defined so participants understood how to apply a score in the evaluation.
- Value Matrix – PAC's were compared against one another to determine the relative value of each PAC. The outcome created the weighting of each PAC.

Workshop 3

- Performance Scoring – Numerical scores were assigned to each PAC for all alternatives. Scoring relied on the definitions and baselines developed earlier in the process.

3.3 Option Review and Alternative Development

Numerous options were developed and reviewed before selecting Alternatives to be included in the CRAVE evaluation. Table 1 shows the options considered and which alternatives were selected. Options were broken down into three distinct categories:

Blending Alignments (BA) – Connect Langdale wells directly to the CWS, using dilution to reduce the concentrations of dissolved iron and manganese. This option has the highest likelihood for exceeding AO.

Sequestration (S) – Dose Langdale well water with sequestrant before connecting to CWS. Dosing can be done with blended water if desired. Relies on dilution to reduce the concentration of dissolved iron and manganese but will have less likelihood that water exceeds AO compared to BA alternatives, as there should be more time available for dilution.

Treatment (T) – Route Langdale water through treatment before connecting to CWS. Removes dissolved iron and manganese from water, such that there is no chance for water quality to exceed AO.

Table 1: Options considered, and alternatives selected

Alternative	Description	In CRAVE?	Rationale
BA-1	Raw watermain to Reed Road Reservoirs via Sunshine Coast Highway (SCH bypass). New reservoir at Reed Road.	Y	Most straight forward alignment, goes by potential treatment site, avoids residential areas.
BA-2	Raw watermain to connect to Church Road watermain at Chamberlin Road/Reed Road.	N	Do not want to connect into an existing pressurized water transmission main. Avoid complication with managing pressures from different stations.
BA-3	Raw watermain to Reed Road Reservoirs via North Road/Chamberlin Road. New reservoir at Reed Road.	Y	Lower static head than BA-1. Next best alignment if SCH is not feasible. Has an option to extend toward the potential treatment site relatively easily.
BA-4	Raw watermain to Reed Road Reservoirs via North Road/SCH. New reservoir at Reed Road.	N	Similar to BA-3, but less desirable due to SCH section. No additional benefit over BA-3.
BA-5	Raw watermain to Henry Road Reservoirs via North Road/SCH. New reservoir at Henry Road.	N	No benefit to send raw water to Henry Road (Zone 3). Zone 3 does not have high enough demand. If Langdale is to serve Zone 3, it can do so from the potential plant site.
BA-6	Raw watermain to Church Road station. Church station to be upgraded so it can handle additional volume from Langdale. No immediate need to upgrade the main from Church to Reed (potential future upgrades required).	Y	Lowest static head requirement, shortest amount of watermain needed. Integrates into existing infrastructure.
S-1	Follows BA-1 alignment and includes sequestrant dosing at the potential plant site. Connects to Reed Road reservoirs.	N	Since sequestration has a limited life cycle, dosing location is too far from the distribution system to have value.
S-2	Follows BA-3 alignment and includes sequestrant dosing at Shirley Macey Park. Connects to Reed Road reservoirs.	N	Since sequestration has a limited life cycle, dosing location is too far from the distribution system to have value.
S-3	Follows BA-3 alignment and includes sequestrant dosing at the Reed Road. Dosing would be at the outlet of a new reservoir.	Y	Allows for sequestration right at the connection with the distribution system. Allows for the greatest blending potential.
T-1	Follows BA-1 alignment to the potential plant site. Treated watermain to connect to distribution system at Reed Road/North Road.	N	Less desirable raw water alignment.
T-2	Follows BA-3 alignment to the potential plant site. Treated watermain to connect to distribution system at Reed Road/North Road.	Y	More desirable raw water alignment.

3.4 Langdale Well Site

All options start at the Langdale wellfield. In 2022, two new production sized wells were drilled, and have combined capacity of approximately 74 L/s. To incorporate the new wells into the CWS, the proper infrastructure needs to be built, which includes a new building for electrical and control equipment, backup generator, and well maintenance systems. This building will also incorporate the existing Langdale building which house the existing pumps and motor control equipment for the Langdale Water System. The new building will also allow for a future well to be drilled at the Langdale site.

These requirements are necessary regardless of which alternative is preferred. The largest impact to the well field between alternatives is the pump sizing and associated equipment. Alternatives have various static heads and forcemain lengths that will influence the motor/pump sizing, electrical, and power equipment. Otherwise, the site requirements will be similar between all alternatives.

The wells are located within the BC Ferries (BCF) terminal, and also within a Ministry of Transportation and Infrastructure (MOTI) right-of-way (ROW). At the time of this report, discussions are preliminary for how the wellfield expansion will look. Figure 2 provides a high-level layout of the area to illustrate the wellfield requirements; however, nothing has been finalized to date.

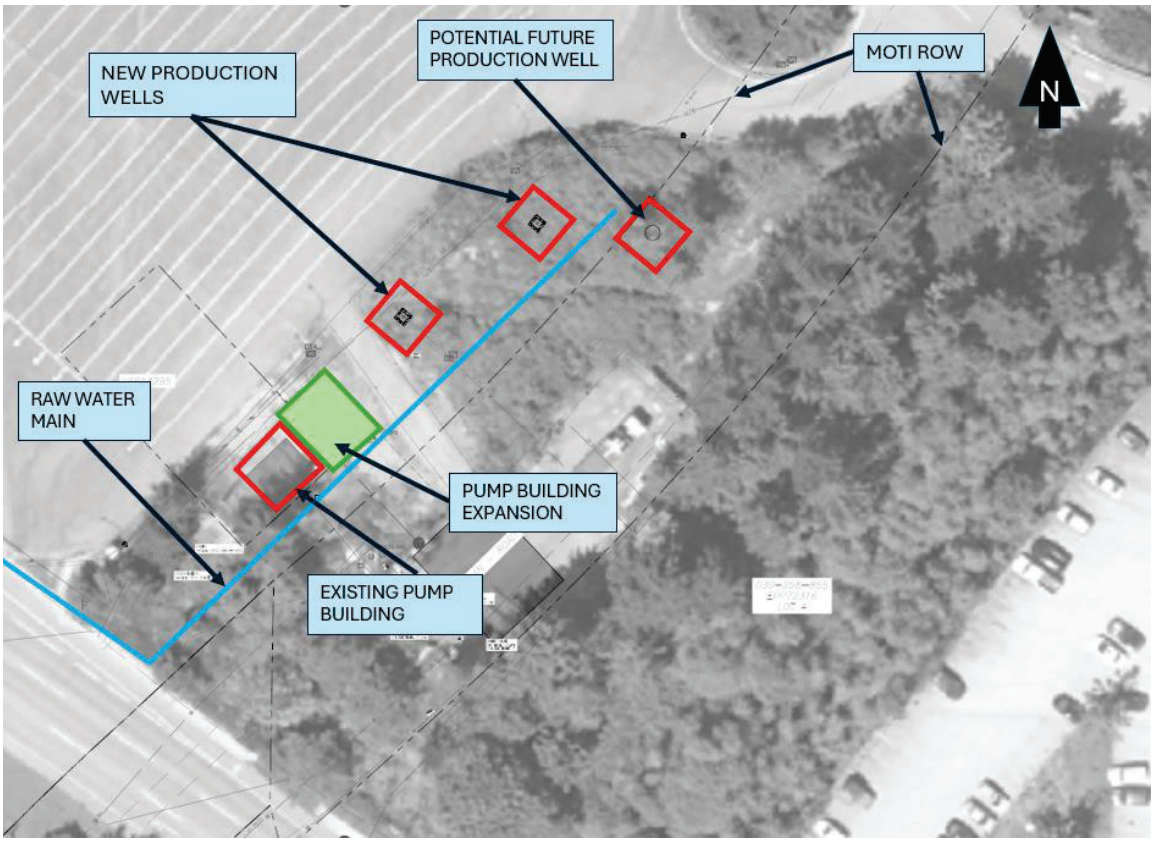


Figure 2: Potential Langdale Wellfield Layout

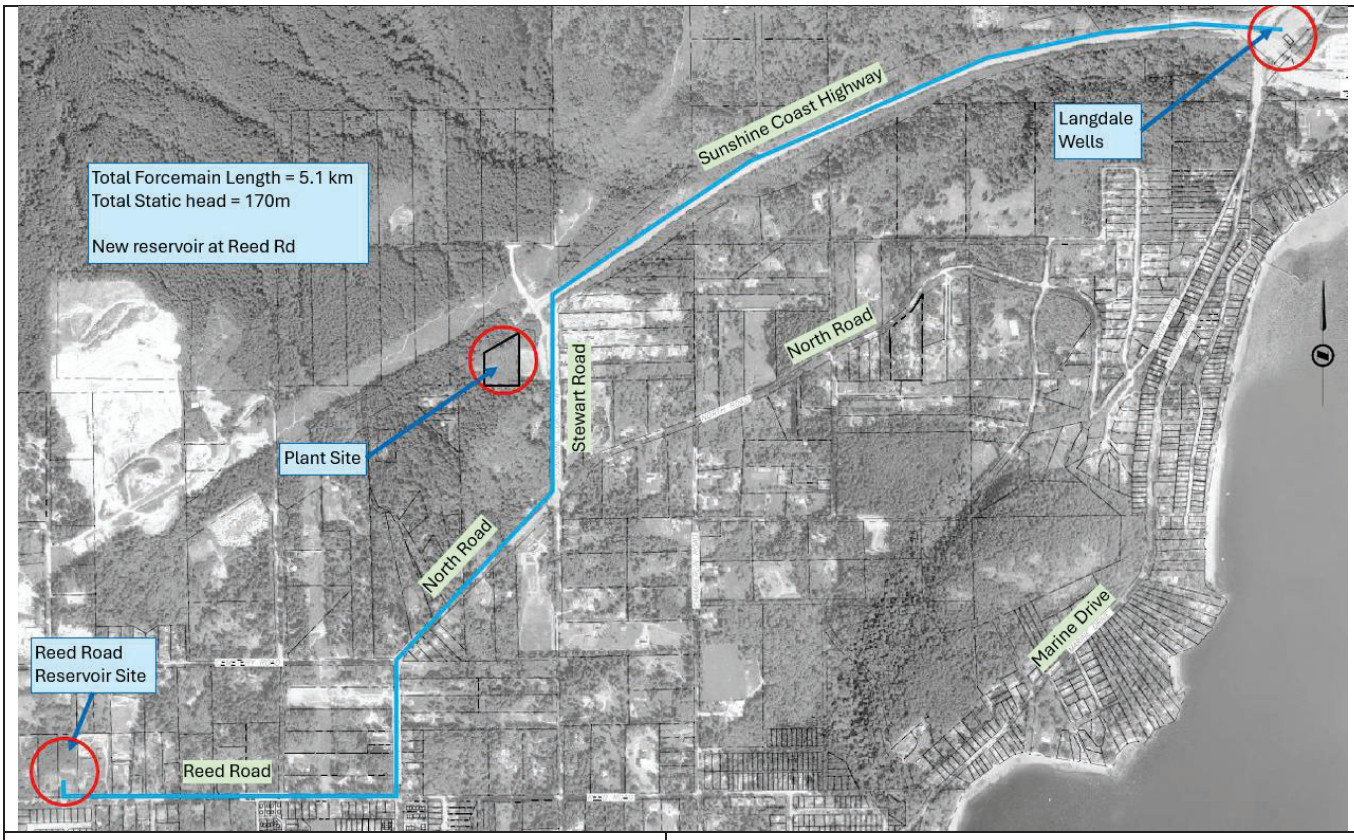
4.0 ALTERNATIVES EVALUATION

Workshop 1 focused on developing the alternatives which would be reviewed as part of the CRAVE. The workshop took two sessions, the first session focused on identifying all potential options (described above), the second session focused on choosing the preferred alternatives to evaluate. There was no set number of alternatives, but at least one of each category (BA, S, & T) was required. Overall, five alternatives were selected to be reviewed in the CRAVE and are listed in Table 2.

Table 2: Alternatives Reviewed and Description

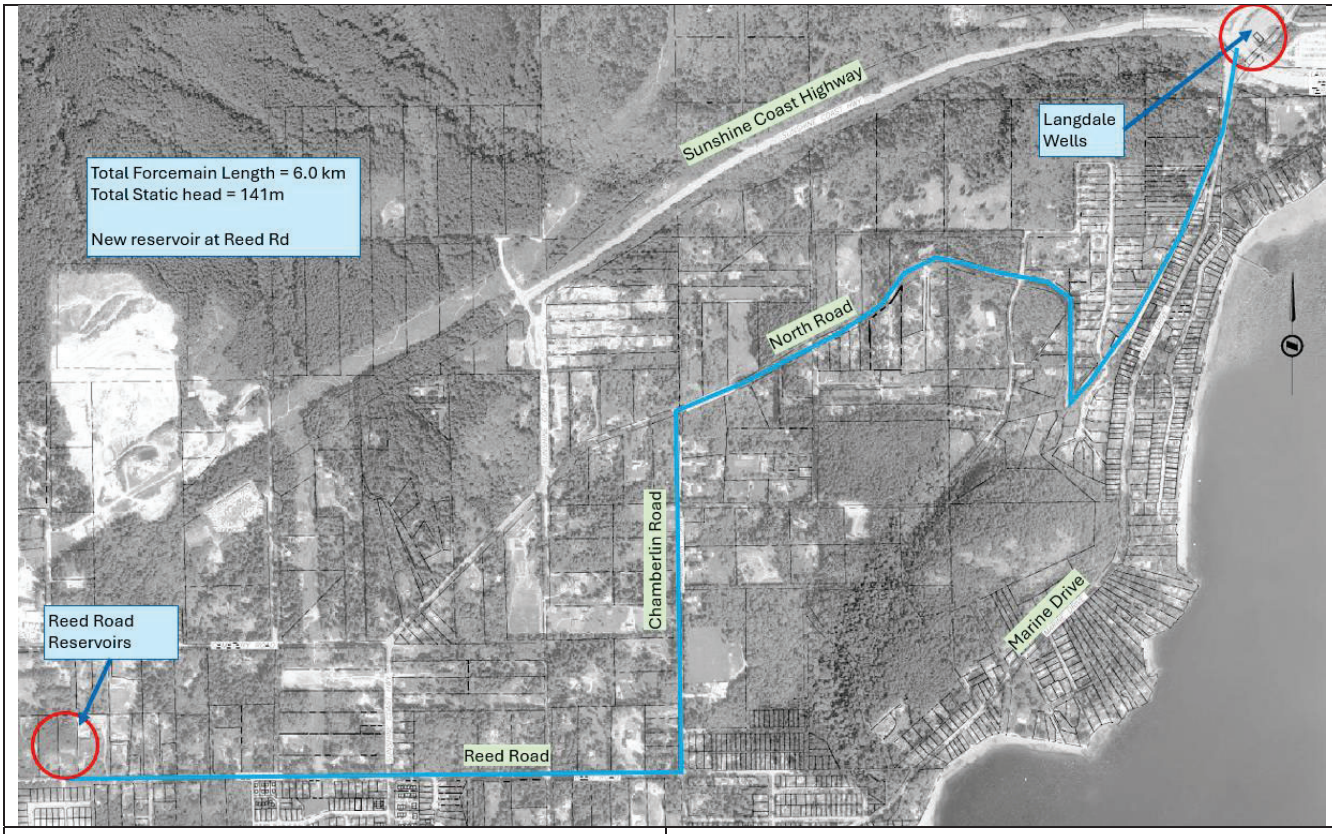
Alternative	Description
BA-1	Pump from Langdale to Reed Road reservoir site via Sunshine Coast Highway. New reservoir at Reed Road to accept and blend raw water. Connect to Reed Road distribution main.
BA-3	Pump from Langdale to Reed Road reservoir site via North Road and Chamberlin Road. New reservoir at Reed Road to accept and blend raw water. Connect to Reed Road distribution main.
BA-6	Pump from Langdale to Church Road contact tank. Replace Church Road high lift pumps to accommodate additional flow. Upgrade contact tank to be able to accept Langdale water. Will require new MCC, controls, and backup generator.
S-1	Pump from Langdale to Reed Road reservoir site (along BA-3 alignment). New reservoir at Reed Road to accept raw water. Install sequestration dosing system to outlet of reservoir.
T-2	Pump from Langdale to Stewart Road plant site. Treat water with greensand filtration. New Zone 3 treated water reservoir.

4.1 Alternative 1 – BA-1 Langdale to Reed Reservoir via SCH



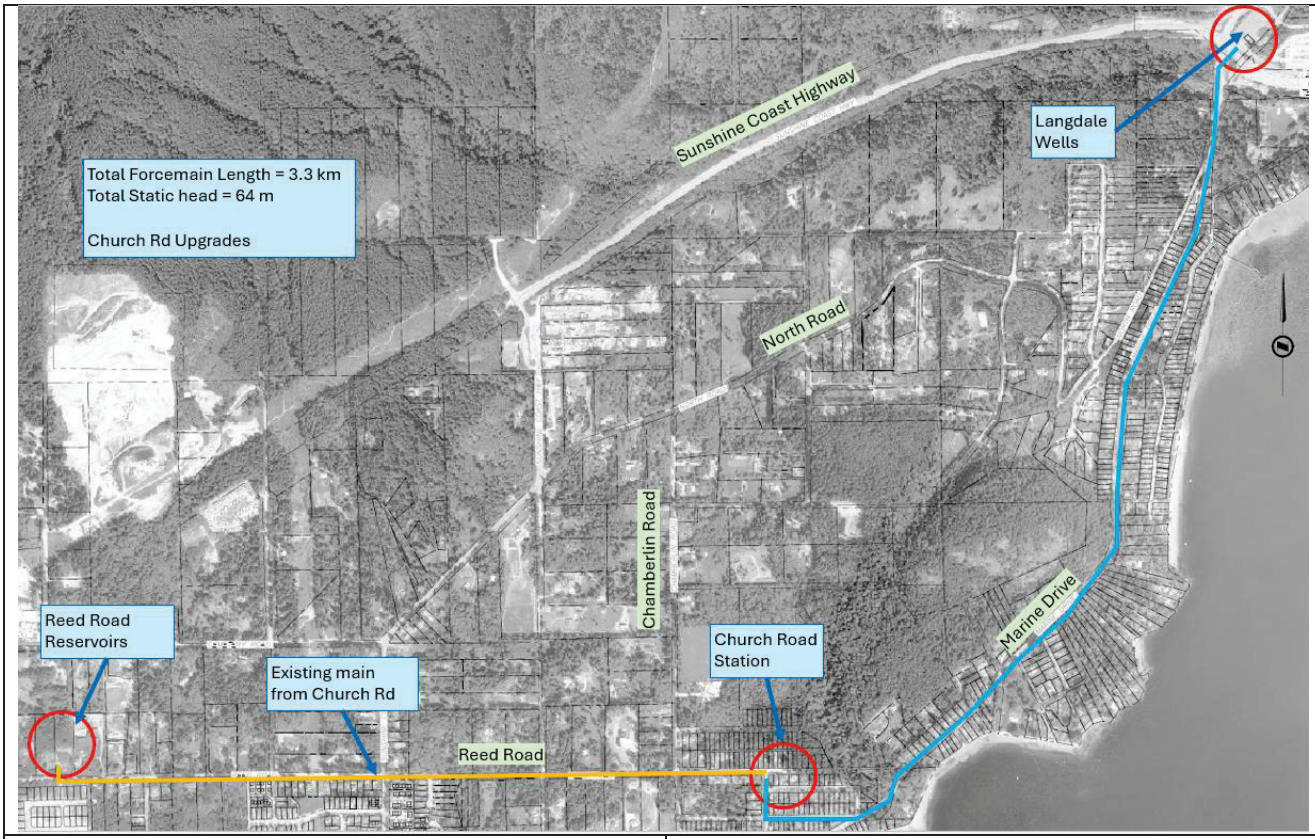
Advantages	Disadvantages
• Least resident and traffic disruption (avoids North/Marine). • Most direct alignment. • Future treatment & storage in Zone 3. • Can "push" water into more areas of the system.	• Highest static head requirement (20-30m of additional static head compared to other options) • Initial MOTI discussions indicated this would be a challenge to get approvals. • Pumping to Z3, but most of the demand is in Z2/Z1. • Ferry traffic will create a congested work area.

4.2 Alternative 2 – BA-3 Langdale to Reed Reservoir via North/Chamberlin/Reed Road



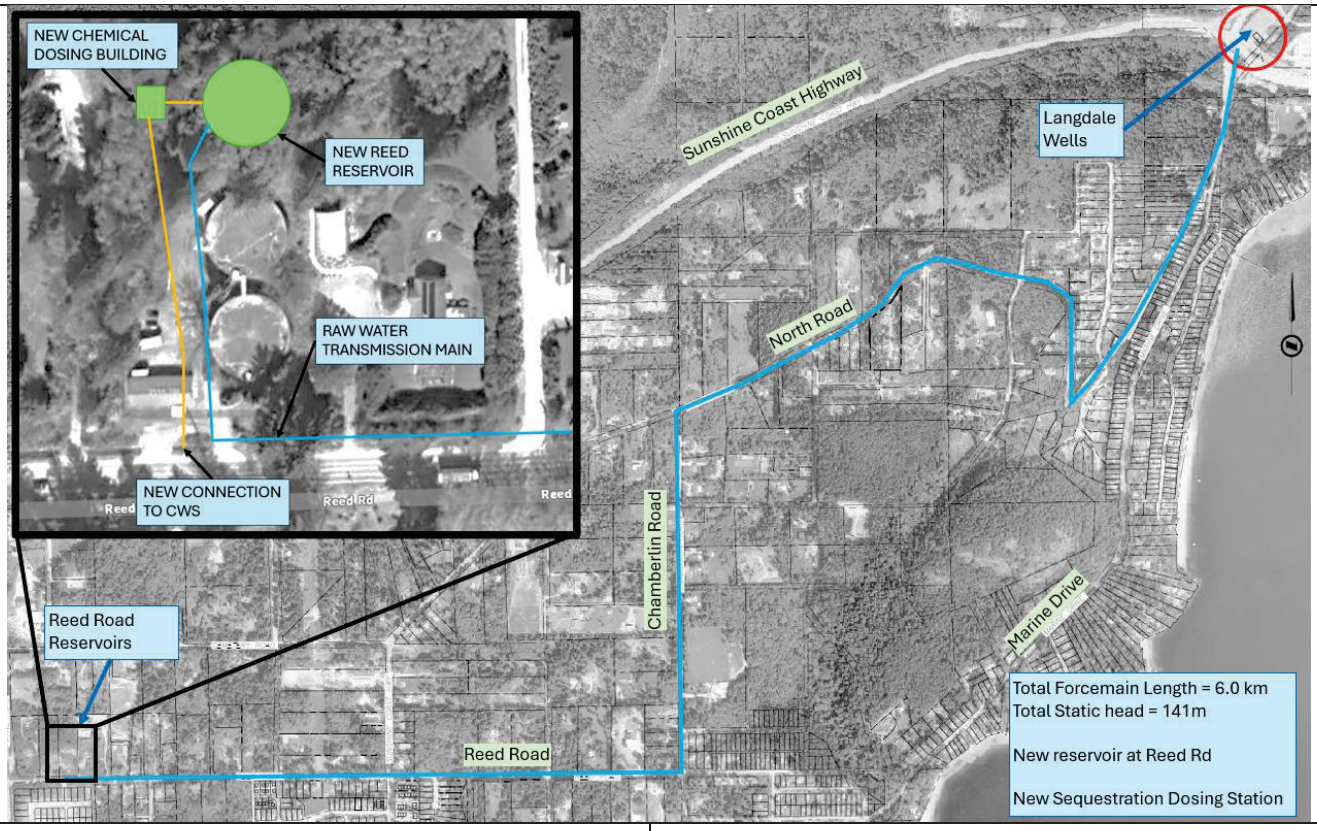
Advantages	Disadvantages
• Lower static head requirement compared to BA-1. • Avoids challenge with coordinating pressures in a common forcemain with Church Road pumps. • Can combine with North Road watermain replacement.	• Longest alignment. • Require additional watermain down Reed Road • Large amount of resident and traffic disruptions along Marine Drive and North Road. • All roads are narrow with limited shoulder. For sections under MOTI jurisdiction, this will make approvals more complicated as they typically do not want alignments under pavement. • Bus No.90 Langdale Ferry/Sechelt Express is along this alignment.

4.3 Alternative 3 – BA-6 Langdale to Church Road via Marine Drive



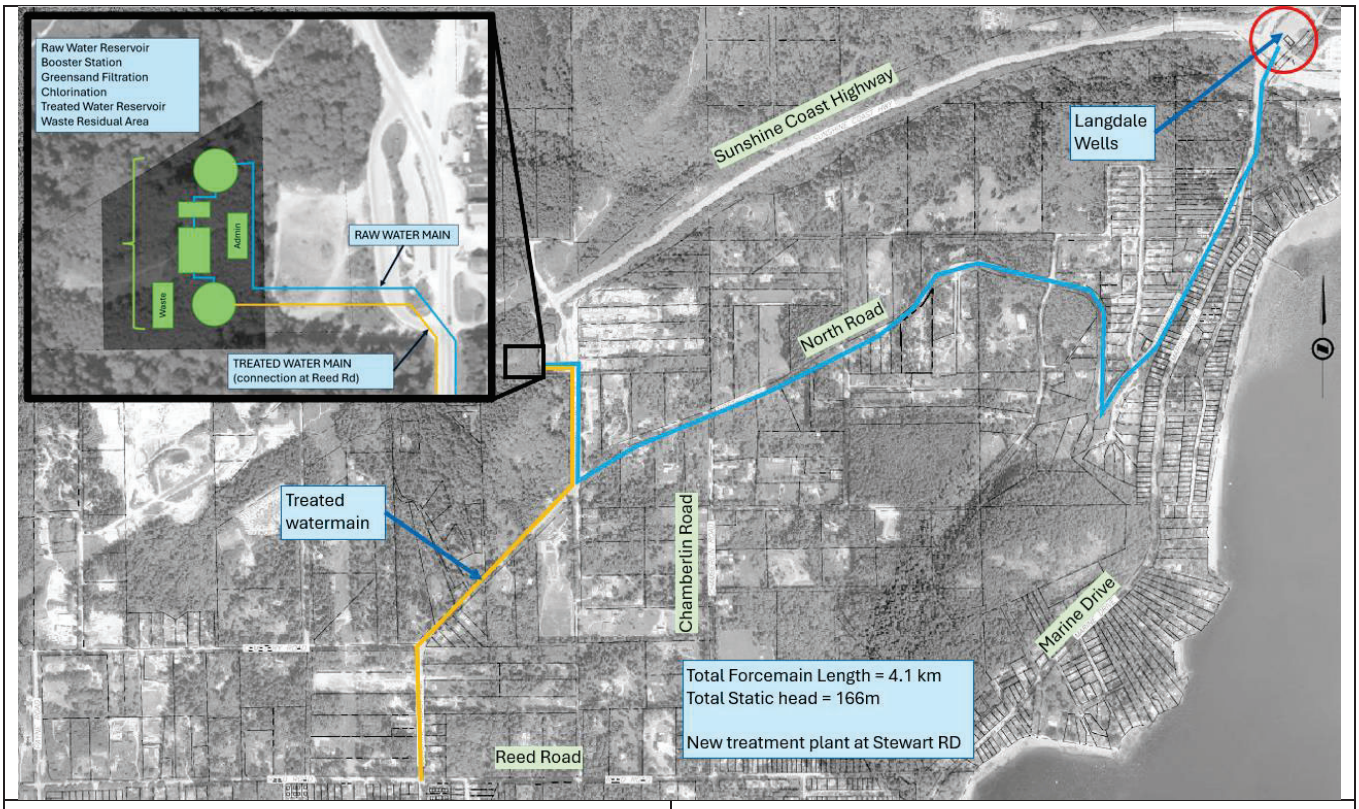
Advantages	Disadvantages
• Shortest alignment. • Lowest static head requirement (beneficial for pumps and forcemain). • Integrates Langdale wells into existing infrastructure, reducing need for additional infrastructure (uses existing main down reed). • Simpler to tie-in other sources (Hopkins, Church, Soames) for better blending.	• Option contingent on ability to upgrade/modify Church Road (contact tank and high lift pumps). • Marine Drive corridor is very congested with no shoulders (although ROW appears to be sufficient to accommodate). • Marine Drive has bus routes (Bus No.1 and Bus No.90). • BCH poles on both sides of road. • SCADA/Programming Integration complicated • Construction complications (cost impacts). • Difficult to phase/expand (Reed would need to be twinned if Langdale 3 is developed). • Operationally entwined with Church. • Geotechnical concerns along Marine Drive. • Archaeological impacts likely higher than other alignments.

4.4 Alternative 4 – S-1 Langdale to Reed Road via North Road, Sequestration



Advantages	Disadvantages
• Allows for extended blending time for raw water to dilute dissolved ions.	• Sequestrant has limited life before effect wears off. • Does not prevent scaling within the water system, although it is reduced compared to no blending alternatives. • More operationally involved. • Additional operator training/certification required.

4.5 Alternative 5 – T-2 Langdale to Treatment Site via North Road, Treatment



Advantages	Disadvantages
• Removed dissolved iron and manganese, which is best water quality option. • Eliminates nuisance risks compared to non-treatment options (staining, scaling). • Can be built to accommodate system expansion. • Large site footprint can accommodate treatment plant and more. • Potential site for drilling more wells. • Can be combined with North Road watermain upgrades.	• Highest capital cost. • No alternative plant sites available (at this time). • Has a waste stream that needs to be managed. • Requires pumping highest static head of all options. • Highest operational costs and requires an operator with plant knowledge. • Auto wreckers and other industrial sites nearby (risk to future well). • Abandoned landfill nearby.

5.0 PERFORMANCE EVALUATION

The five alternatives were scored using the PAC's developed through the workshops with the SCRD.

5.1 Performance Attribute Criteria Definitions

During the Workshop 2, multiple PAC's were developed, and was reduced to a list of 10 for evaluation. Table 3 shows the PAC selected, along with the definitions to describe what they represent.

Table 3: Performance Attribute Criteria Definitions

Performance Attribute	Definition
Operation & Maintenance	Day to day running of the system (staff, power, etc.) and maintaining equipment and assets.
Operational Cost	Cost of operating and managing infrastructure (hydro, staff time, consumables).
Expandability	Ability to expand the new infrastructure in the future and/or tie-in other sources (e.g. Hopkins, Soames).
Finished Water Quality	Finished water quality, in particular iron and manganese, before it enters the Chapman system.
Construction	Ease of construction, impacts to the public, and construction duration.
Archaeology	Impact/risk of impacting cultural sites.
Environmental Impact	Interim and Long-term impact to the natural environment (streams, vegetation) including climate change.
Land Tenure/ Ownership/Permitting	Permits for construction and use of the property (number of permits, complexity of process, etc.).
Combine with Other Work	Ability to combine other projects already identified (e.g. North Road Watermain, Hopkins).
Hydraulic Impacts to System	Impacts to hydraulic aspects of the water system (e.g. impacts to Church high lift pumps, Zone pressure).

5.2 Performance Attribute Criteria Baseline Scoring

In order to properly discuss PAC scoring in group discussions, the scoring baseline for each PAC needed to be defined to aid workshop participants. The baseline scoring provided an understanding what the score represents. Scores for each PAC is out of 10, with 1 being low/poor and 10 being high/good.

The baseline score is presented in Table 3. Generally, the baseline score represents the PAC at the mid-range of 5, but may be adjusted through discussions.

Table 4: Performance Attribute Criteria Baseline Scores

Performance Attribute	Scoring Baseline (represents score = 5, scoring is 1-10)
Operation & Maintenance	7 = no major change to current operation/maintenance practices and staffing levels
Operational Cost	5 = moderate operating costs
Expandability	5 = able to retrofit with some effort
Finished Water Quality	5 = exceeding AO at times
Construction	5 = typical construction, minor impacts to public
Archaeology	5 = project goes near known archaeological areas or undisturbed areas, can be mitigated
Environmental Impact	5 = moderate impact to environment, medium level of mitigation required
Land Tenure/ Ownership/Permitting	5 = typical permitting process, no special approvals, reasonable timeline
Combine with Other Work	5 = moderate ability to combine, project timeline, certainty
Hydraulic Impacts to System	5 = moderate impacts, minor infrastructure upgrades (e.g. adding a PRV)

5.3 Performance Attribute Criteria Weighting Matrix

The PAC were compared against each other to determine the relative weighting of each criterion. This involved comparing each PAC against each other one-by-one (i.e. PAC 1 vs. PAC 2, PAC 1 vs. PAC 3, etc.). Where one PAC was preferred over another, 1 point was given to the preferred and 0 points were given to the non-preferred. Where each PAC was valued equally, they were both given 0.5 points. The value matrix used to generate the weightings is provided in Appendix A.

During the workshop, group members discussed each PAC, and assigned the preferred PAC based on consensus. The PAC weighting was determined by dividing the PAC weighting points by the total points accumulated. Table 5 shows the weighting each PAC received.

Table 5: PAC Weightings based on Value Allocation

PAC	Weighting Points	% Weight
Operation & Maintenance	9	20.0%
Operational Cost	8	17.8%
Expandability	7	15.6%
Finished Water Quality	4	8.9%
Construction	1	2.2%
Archaeology	3	6.7%
Environmental Impact	1	2.2%
Land Tenure/ Ownership/Permitting	2	4.4%
Combine with Other Work	4.5	10.0%
Hydraulic Impacts to System	5.5	12.2%
Total	**45**	**100%**

5.4 Performance Rating (Scoring)

Once the PAC definitions, baseline scoring, and weighting were established each PAC was scored for all alternatives. Performance Ratings were scored between 1 and 10, with the baseline scoring used as guidance for the group.

Scoring was developed through workshop discussion, where all participants were able to talk through the alternatives and gather a range of perspectives (i.e. operational, managerial, design, etc.) for each option. Scores were collectively agreed upon before finalizing.

Performance Ratings for each PAC were multiplied by the PAC weighting to get a Total Performance Rating. Total scores for all alternatives were summed and are provided in Table 6. The scoring breakdown for each alternative/PAC is provided in Appendix A.

Table 6: Total Performance for all Alternatives

Overall Performance	Total Performance Rating (P)
BA-1	1047
BA-3	**1100**
BA-6	687
S-1	931
T-1	838

**Note, the high score is the preferred alternative from a performance measure and does not factor in capital costs.

Alternative BA-3 received the highest Total Performance Rating of 1100, indicating that it was the most preferred alternative from a performance perspective. Alternative BA-1 received a Total Performance Rating of 1047, within 5% of BA-1, and so is considered nearly equivalent in performance.

The main factors for why BA-3 scored highest was because of the lower operating cost (lower head pumps required) and the ability to combine work with other projects, most notably watermain replacement along North Road. Factors that influenced the BA-1 high score was a good ability to expand on the work (alignment goes past potential treatment site) and lower environmental/archaeological impacts (less impactful routing).

Alternative S-1 used the same alignment as BA-3, thus it scored high in the same PAC's related to the main alignment. However, the operational costs and efforts related to sequestering reduced the performance score.

Alterative T-1 used the same alignment as BA-3, thus it scored high in the same PAC's related to the main alignment. However, similar to S-1, the operational costs and efforts related to treatment reduced the performance score.

Alternative BA-6 scored the lowest due to the sensitivity of routing a new watermain along Marine Drive, as well as the complexities of upgrading and integrating the Church Road Wells infrastructure.

6.0 CONCEPTUAL COST ESTIMATES

A conceptual cost estimate was created for each alternative. Estimates aimed to capture the major cost items for each alternative. A detailed breakdown of costs is provided in Appendix B, the summarized cost for each alternative is provided in Table 7.

Table 7: Cost Estimates for Alternatives

Alternative	Name	Cost (C)
BA-1	To Reed Reservoir via SCH	$14,400,000
BA-3	To Reed Reservoir vis North/Chamberlin	$13,100,000
BA-6	To Church Road station vis Marine Drive	$12,200,000
S-1	Sequester at Reed Reservoir Outlet	$13,800,000
T-1	Treatment at Stewart Road	$18,300,000

Due to the conceptual level of the alternatives, there is an uncertainty in project costs, with the most significant uncertainties as follows:

- **Permitting Requirements** – While some discussions have been had with various permitting bodies, specific conditions related to the permits that would be required for construction are unknown. Permitting for any alternative will require extensive discussions with 3rd party stakeholders including, but not limited to, MOTI, Ministry of Health, BC Ferries, and First Nations. During the course of the workshops, various permitting issues were discussed that will impact costs. These include:
  - MOTI approvals for BA-1 – the cost estimate assumes that a full lane of asphalt restoration (3.5 m wide and 150 mm thick) will be required.
  - Vancouver Coastal Health Authority – it is anticipated that any blending or sequestering option that is pursued will be subject a more scrutinous review by VCH as the final water quality is more likely to exceed the AO for iron and manganese than an option with conventional treatment. This may affect the cost and schedule for these options.
- **Ground conditions** – No geotechnical investigations have been undertaken to date. At this stage it is assumed that there are no geotechnical requirements that would significantly alter project cost estimates to the point where they are substantially different than initially developed, other than those already known along Marine Drive.
- **Archaeology** – Recently, archaeological requirements have changed for projects within British Columbia. Projects that impact known archaeology sites require permitting through the British Columbia Archaeology Branch, which includes consultation with impacted First Nations. The requirements imposed by archaeological permits are specific to the site and the First Nations.
- **Design Considerations** – Certain design considerations, such as watermain alignment routing, are unknown at this stage. Thus, several assumptions were made to develop the cost estimate. Some examples of design considerations that will affect project costs are asphalt restoration, ancillary system upgrades not directly related to the alternatives, and construction requirements.

7.0 ALTERNATIVE RATINGS – VALUE INDEX

Performance scores and costs were combined into an Overall Performance Table, which compared alternatives to one another. The full Ratings Table is provided in Appendix A to show the relative difference between options.

The final scoring used to rank the alternatives is called the 'Value Index', which was calculated by dividing the Total Performance Score (P) with the Cost (C). Thus, the best value alternative has the highest Performance to Cost ratio. This approach attempts to level out the comparison between options, helping to avoid automatically selecting the lowest cost option simply because of its price.

Table 8 provides the Value Index for each alternative.

Table 8: Value Index for each Alternative

Alternative	Value Index (P/C)
BA-1	73
BA-3	**84**
BA-6	56
S-1	67
T-1	46

Alternative BA-3 received the highest Value Score at 84. This alternative had the highest Total Performance, indicating it was the most preferred from a performance aspect. The estimated capital cost was the second lowest, leading it to be the most valued alternative.

Alternative BA-1 scored very close to BA-3 in performance, with the main benefit being slightly better expandability options (due to the proximity to the potential treatment site). However, it is estimated to have a 10% higher capital compared to BA-3. Overall, it is a less desirable option, as it had a lower performance score and a higher capital estimate.

8.0 CONCLUSION & RECOMMENDATIONS

The CWS is the SCRD's largest water system and obtains most of its drinking water from the Chapman Lake reservoir. There is a risk that in a drought scenario the reservoir cannot be fully utilized as a drinking water source, in which case it would need to be supplemented by other sources.

The SCRD currently has three secondary water sources which it can turn on if water restrictions reach Stage 2. However, these secondary sources do not provide enough water to fully offset the Chapman Lake reservoir if it were to be unavailable. Thus, the SCRD has been working to develop the system and add more source water.

Recently, the SCRD has drilled two new production wells at the Langdale Ferry Terminal. In general, the water quality from the wells is good; however, it exceeds the AO for dissolved iron and manganese, which is perceived as a nuisance as these dissolved ions can cause colour/staining and odour issued in drinking water. Since these dissolved ions do not pose a health risk (manganese is below the MAC), treatment (i.e. removal) of these ions is not absolutely necessary, and may be managed by other methods – namely through sequestration or blending.

OEL worked with the SCRD to develop multiple alternatives for how to connect the wells to the CWS while considering the water quality. The project team went through a CRAVE (Cost Risk Assessment and Value Engineering) process to rank the alternatives and to reach a preferred option. The CRAVE process used a workshop-based approach, where OEL and SCRD participated in multiple workshops together to develop alternatives, create evaluation criteria (called PAC's – Performance Attribute Criteria), and score each alternative. Capital cost estimates were factored in as well to yield a 'Value Score'. The highest 'valued' option had the best balance of performance versus cost.

In total, 5 alternatives were evaluated across three water quality options: three blending (BA-1, BA-3, BA-6), one sequestration (S-1), and one treatment (T-2), summarized in Section 3. The blending alternatives considered pumping water from Langdale to a new reservoir at Reed Road, with each alternative using a differing configuration to achieve this. The water would be blended at this reservoir to dilute the concentration of dissolved ions. The sequestration alternative used the same alignment as BA-3 and included sequestrant dosing at the outlet of the reservoir, which would aid in dilution by giving the water more time to blend within the system. Note this method does not remove any constituents from the water. The treatment alternative considered the use of greensand filtration to remove the dissolved ions from the water. This approach would provide the best water quality, but comes at a much higher capital cost.

8.1 Recommendation

The alternative that received the highest Value Score was BA-3. This alternative received the highest performance score indicating that it is the most preferred by the SCRD from a function perspective. The capital cost for this alternative is estimated to be the second lowest. The combination of these two factors led to BA-3 being score 16% higher compared to the next best alternative (BA-1 Value = 73).

Based on the outcome of the CRAVE process, it is recommended that the SCRD further develop the BA-3 option.

8.2 Next Steps

Pending the decision to move forward with the BA-3 alternative, the following next steps are recommended. The next steps largely revolve around more detailed discussions with stakeholders to develop a list of requirements and restrictions based on stakeholder input. These initial discussions are critical in moving the project forward, as there are many stakeholders and there may be conflicting requirements that need to be resolved before designs can be completed. At this time, stakeholder consultation would include, but not be limited to:

- Ministry of Transportation and Infrastructure
- Ministry of Health
- BC Ferries
- First Nations

To date the SCRD has developed a high-level schedule for when they would like to have Langdale water connected to the CWS. This schedule should be updated and expanded to include consultation and permitting timelines, design schedules, and construction schedules. Managing the project schedule should be continuous process to ensure the SCRD understands the critical path.

9.0 CLOSURE

This Report (the "Report") has been prepared by Onsite Engineering Ltd. ("Onsite") for the benefit of the Sunshine Coast Regional District ("Client"). The information, data, recommendations and conclusions contained in the Report:

- are subject to the scope, schedule, and other constraints and limitations and qualifications contained in the Report (the "Limitations")
- represent Onsite's professional judgement in light of the Limitations and industry standards for the preparation of similar reports
- may be based on information provided to Onsite which has not been independently verified
- have not been updated since the date of issuance of the Report and their accuracy is limited to the time period and circumstances in which they were collected, processed, made or issued
- must be read as a whole and sections thereof should not be read out of such context
- were prepared for the specific purposes described in the Report
- in the case of subsurface, environmental or geotechnical conditions, may be based on limited testing and on the assumption that such conditions are uniform and not variable either geographically or over time

Unless expressly stated to the contrary in the Report, Onsite:

- shall not be responsible for any events or circumstances that may have occurred since the date on which the Report was prepared or for any inaccuracies contained in information that was provided to Onsite
- agrees that the Report represents its professional judgement as described above for the specific purpose described in the Report, but Onsite makes no other representations with respect to the Report or any part thereof
- in the case of subsurface, environmental or geotechnical conditions, is not responsible for variability in such conditions geographically or over time

The Report is to be treated as confidential and may not be used or relied upon by third parties, except:

- as agreed by Onsite and the Client
- as required by law
- for use by governmental reviewing agencies

Any use of this Report is subject to these Qualifications. Any damages arising from improper use of the Report or parts thereof shall be borne by the party making such use.

Onsite Engineering Ltd.

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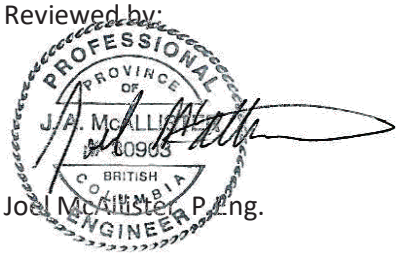


Joel McAllister, P.Eng.

Appendix A

Performance Attribute Tables

PAC Value Matrix (criteria weighting)

											Points	%
Operation & Maintenance	**A**	A	A	A	A	A	A	A	A	A	9	20.0%
Operational Cost	**B**	B	B	B	B	B	B	B	B	8	17.8%	
Expandability	**C**	C	C	C	C	C	C	C	7	15.6%		
Finished Water Quality	**D**	D	D	D	D	D	I	J	4	8.9%		
Construction	**E**	F	G	H	E	J	1	2.2%				
Archaeology	**F**	F	F	I	J	3	6.7%					
Environmental Impact	**G**	H	I	J	1	2.2%						
Land Tenure/ Ownership/Permitting	**H**	I	J	2	4.4%							
Combine with Other Work	**I**	I/J	4.5	10.0%								
Hydraulic Impacts to System	**J**	5.5	12.2%									
									TOTAL	**45**	**100%**	

Performance Scoring Table

PAC	PAC Weight	Alternative	Performance Rating (1-10 score)	Total Performance (PAC Weight * Rating*100)
Operation & Maintenance	20%	BA-1	7	140
		BA-3	7	140
		BA-6	5	100
		S-1	3	60
		T-1	1	20
Operational Cost	18%	BA-1	6	107
		BA-3	8	142
		BA-6	4	71
		S-1	4	71
		T-1	1	18
Expandability	16%	BA-1	9	160
		BA-3	7	124
		BA-6	3	53
		S-1	6	107
		T-1	6	107
Finished Water Quality	9%	BA-1	5	89
		BA-3	5	89
		BA-6	4	71
		S-1	7	124
		T-1	9	160
Construction	2%	BA-1	7	124
		BA-3	7	124
		BA-6	3	53
		S-1	6	107
		T-1	5	89
Archaeology	7%	BA-1	6	107
		BA-3	4	71
		BA-6	2	36
		S-1	6	107
		T-1	5	89
Environmental Impact	2%	BA-1	6	107
		BA-3	5	89
		BA-6	5	89
		S-1	4	71
		T-1	3	53

PAC	PAC Weight	Alternative	Performance Rating (1-10 score)	Total Performance (PAC Weight * Rating*100)
Land Tenure/ Ownership/Permitting	4%	BA-1	3	53
		BA-3	4	71
		BA-6	3	53
		S-1	2	36
		T-1	3	53
Combine with Other Work	10%	BA-1	2	36
		BA-3	7	124
		BA-6	5	89
		S-1	7	124
		T-1	8	142
Hydraulic Impacts to System	12%	BA-1	7	124
		BA-3	7	124
		BA-6	4	71
		S-1	7	124
		T-1	6	107

Performance Table

		=(Pb-Pa)/Pa		=(Cb-Ca)/Ca		= (Vb-Va)/Va
Alternative	**Performance (P)**	**Performance Delta (%)**	**Cost (C)**	**Cost Delta (%)**	**Value Index (V = P/C)**	**% Value Improvement**
BA-1	1047		14.4		73	
BA-3	1100	5%	13.1	-9%	84	16%
BA-6	687	-34%	12.2	-15%	56	-23%
S-1	931	-11%	13.8	-4%	67	-7%
T-1	838	-20%	18.3	27%	46	-37%

Alternative	Performance (P)	Performance Delta (%)	Cost (C)	Cost Delta (%)	Value Index (V = P/C)	% Value Improvement
BA-1	1047	-5%	14.4	10%	73	-14%
BA-3	1100		13.1		84	
BA-6	687	-38%	12.2	-7%	56	-33%
S-1	931	-15%	13.8	6%	67	-20%
T-1	838	-24%	18.3	40%	46	-46%

Alternative	Performance (P)	Performance Delta (%)	Cost (C)	Cost Delta (%)	Value Index (V = P/C)	% Value Improvement
BA-1	1047	52%	14.4	18%	73	29%
BA-3	1100	60%	13.1	7%	84	50%
BA-6	687		12.2		56	
S-1	931	36%	13.8	13%	67	20%
T-1	838	22%	18.3	50%	46	-18%

Alternative	Performance (P)	Performance Delta (%)	Cost (C)	Cost Delta (%)	Value Index (V = P/C)	% Value Improvement
BA-1	1047	12%	14.4	4%	73	8%
BA-3	1100	18%	13.1	-6%	84	25%
BA-6	687	-26%	12.2	-12%	56	-16%
S-1	931		13.8		67	
T-1	838	-10%	18.3	32%	46	-32%

Alternative	Performance (P)	Performance Delta (%)	Cost (C)	Cost Delta (%)	Value Index (V = P/C)	% Value Improvement
BA-1	1047	25%	14.4	-21%	73	59%
BA-3	1100	31%	13.1	-28%	84	84%
BA-6	687	-18%	12.2	-33%	56	23%
S-1	931	11%	13.8	-24%	67	47%
T-1	838		18.3		46	

Appendix B

Concept Level Cost Estimate

		BA-1			BA-3			BA-6			S-1			T-1		
Description	**Unit**	**Qty**	**Unit Price**	**Amount**	**Qty**	**Unit Price**	**Amount**	**Qty**	**Unit Price**	**Amount**	**Qty**	**Unit Price**	**Amount**	**Qty**	**Unit Price**	**Amount**
Langdale Wellfield Upgrades																
Wellfield Control Building	LS	1	$1,000,000	$1,000,000	1	$1,000,000	$1,000,000	1	$1,000,000	$1,000,000	1	$1,000,000	$1,000,000	1	$1,000,000	$1,000,000
MCC/Backup Generator	LS	1	$500,000	$500,000	1	$450,000	$450,000	1	$500,000	$500,000	1	$500,000	$500,000	1	$500,000	$500,000
New Well pumps	LS	1	$500,000	$500,000	1	$350,000	$350,000	1	$200,000	$200,000	1	$350,000	$350,000	1	$500,000	$500,000
Site Finishing (fencing/asphalt, etc.)	LS	1	$100,000	$100,000	1	$100,000	$100,000	1	$100,000	$100,000	1	$100,000	$100,000	1	$100,000	$100,000
Wellfield Piping and Civil Works	LS	1	$100,000	$100,000	1	$100,000	$100,000	1	$100,000	$100,000	1	$100,000	$100,000	1	$100,000	$100,000
Raw Water Transmission Main																
Raw Water Transmission Main 400dia CL350 DI - SCH	LM	2500	$1,100	$2,750,000												
Raw Water Transmission Main 400dia CL350 DI - not SCH	LM	2600	$800	$2,080,000	6000	$800	$4,800,000				6000	$800	$4,800,000	3700	$800	$2,960,000
Raw Water Transmission Main 400dia CL250 DI - not SCH	LM							3300	$900	$2,970,000						
Raw Water Transmission Main Trenchless	LM	135	$2,000	$270,000	60	$2,000	$120,000	60	$2,000	$120,000	60	$2,000	$120,000	60	$2,000	$120,000
No. of Pigging Stations	Ea	2	$75,000	$150,000	2	$75,000	$150,000	1	$75,000	$75,000	2	$75,000	$150,000	2	$75,000	$150,000
Asphalt Restoration (3.5m lane width, 150mm thick)	m3	2678	$1,150	$3,079,125												
Asphalt Restoration (3.5m lane width, 100mm thick)	m3				2100	$1,150	$2,415,000	1155	$1,150	$1,328,250	2100	$1,150	$2,415,000	1295	$1,150	$1,489,250
Traffic Control	LS			$261,120			$307,200			$168,960			$307,200			$189,440
Site Upgrades																
Raw Water Reservioir (c/w maintenance provisions)	m3	2500	$700	$1,750,000	2500	$700	$1,750,000				2500	$700	$1,750,000			
Reservoir Fndn	LS	1	$75,000	$75,000	1	$75,000					1	$75,000	$75,000			
Site Upgrades for Integration (pressure valve, chambers, piping)	LS	1	$100,000	$100,000	1	$100,000	$100,000				1	$150,000	$150,000			
Church Road Pump & Electrical Upgrades	LS							1	$2,000,000	$2,000,000						
Church Road Contact Tank (new structure)	LS							1	$2,000,000	$2,000,000						
Sequestration Dosing Building (incl. civil works)	LS										1	$400,000	$400,000			
Raw Water Reservoir (150 m3)	m3													150	$1,000	$150,000
Treatment Plant Booster Station	LS													1	$500,000	$500,000
Pre-Package Fe/Mn Treatment Plant incl. chlorination	LS													1	$3,000,000	$3,000,000
Treated Water Reservoir (2,500 m3)	m3													2500	$600	$1,500,000
Site Civil, Groundworks, Piping	LS													1	$750,000	$750,000
Electrical and SCADA and Backup Generator Building	LS													1	$1,500,000	$1,500,000
Treated Water Main																
Treated Water Main (300dia CL 150 DI)	LM	100	$700	$70,000	100	$700	$70,000				100	$700	$70,000	1500	$700	$1,050,000
Tie-in	LS	1	$50,000	$50,000	1	$50,000	$50,000				1	$50,000	$50,000	1	$50,000	$50,000
Asphalt Restoration (3.5m lane width, 100mm thick)														350	1150	$402,500
Traffic Control																$76,800
Ancillary Costs																
Geotechnical	%	1		$128,352	1		$117,622	2		$211,244	1		$123,372	1		$160,880
Environmental	%	2		$256,705	1		$117,622	1.5		$158,433	1		$123,372	1		$160,880
Archaeological	%	2		$256,705	2		$235,244	4		$422,488	2		$246,744	2		$321,760
Permitting/Applications	%	1		$128,352	1		$117,622	2		$211,244	2		$246,744	1.5		$241,320
Engineering	%	6		$770,115	6		$705,732	6		$633,733	6		$740,232	8		$1,287,039
sub-total				$14,375,474			$13,056,042			$12,199,353			$13,817,664			$18,259,869
sub-total (in $M)				$14.38			$13.06			$12.20			$13.82			$18.26

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – December 12, 2024

AUTHOR: Kyle Doyle, Manager, Asset Management

SUBJECT: **VOLUMETRIC BILLING RATE STRUCTURE UPDATE**

RECOMMENDATION(S)

(1) THAT the report titled Volumetric Billing Rate Structure Update be received for information;

(2) AND THAT mock volumetric billing be implemented in 2025 for North and South Pender Water Services using the Base Rate method.

BACKGROUND

The Volumetric Billing Project was initiated as part of the Board's 2023-2027 Strategic Plan to improve water demand management and increase efficiency of water use across the SCRD. The transition to volumetric billing for the North and South Pender Water Services is scheduled to begin with the implementation of 'mock billing' for 2025.

At the September 26, 2024 Committee of the Whole meeting a report was presented to provide an update on the Volumetric Billing Project and the following recommendations were subsequently adopted by the Board:

278/24 **Recommendation No. 3** (in Part) *Volumetric Billing Rate Considerations*

> AND THAT a Uniform Block rate structure be developed for the North and South Pender Harbour Water systems for the implementation of 'mock billing' in 2025 and actual volumetric billing in 2026;…

This report highlighted several recommendations made by InterGroup Consultants for a gradual transition to volumetric billing to ensure that both customers and staff have adequate opportunities to adapt to the new billing structure.

The purpose of this report is to provide an update on the Volumetric Biling Project including recommendations for a volumetric billing rate structure configuration to guide 2025 mock billing.

DISCUSSION

Since the September staff report, the Volumetric Billing Project team has made significant progress across all four focus areas; Rate Setting and Program Design, Data, Communications, and Legislative.

A review of existing service connection configurations has identified and catalogued atypical configurations for North and South Pender Water Services. These configurations are being considered in the ongoing analysis of how implementation will impact the existing service participants, as well as the development of policy and processes to accommodate atypical configurations where configuration changes are not possible or timely.

Rate Structures

To ensure revenue sufficiency, it was previously decided that the initial rate structure will target 80% of revenue to be collected through fixed charges and 20% of revenue through variable rates (consumption charges). Over time the ratio of fixed charges to variable charges can be reduced as consumption patterns stabilize after the implementation of volumetric billing. This would typically align with the introduction of inclining block rates and/or seasonal rates to encourage more efficient water use and conservation behavior.

Two different interpretations of the division of fixed and variable charges have been developed for consideration and are defined as follows:

Base Rate Method – under this interpretation each service connection has a base allowance for water consumption. All consumption beyond this threshold is billed at a volumetric rate. The Base Rate Method requires more effort to configure appropriately. This will also require ongoing review and adjustments to ensure the rate configuration is appropriate.

Under the Base Rate method, the proposed allotment volume is 500 litres per connection per day based on census density information and American Water Works Association research, accounting for variances in occupancy and seasonal uses. This consumption allowance provides cost certainty for low-volume users but also results in a higher cost per unit for water that is billed volumetrically. This results in a stronger conservation signal for high-volume users but does not promote efficient water use below the threshold volume. The consumption allowance can be adjusted over time as consumption patterns change or if otherwise needed.

The Base Rate method mimics a ‘declining block’ structure in that the essential water volume allotted with the fixed charge, the first block, is more costly than the subsequent rate per unit.

Fixed Rate Method – under this interpretation the fixed charge does not include a consumption allowance. The Fixed Rate Method is the simpler option and has fewer complexities than the Base Rate Structure.

The Fixed Rate method sees each customer charged for every unit of water that is consumed, as such the cost per unit is lower than the Base Rate method. The lower cost per unit of water results in a reduced incentive to conserve water, however the conservation signal will apply to more users as there is a financial implication for all water usage.

The difference between the lowest water bill and the highest water bill is lower under the Fixed Rate method. High-volume users will see lower costs compared to the Base Rate method as the cost per unit of water is lower.

Options and Analysis

An impact analysis comparing the Base and Fixed Rate Methods was conducted for both North and South Pender Water Services using the previous five years' water consumption data. The differences between each method are generally summarized by the table below:

Table 1. Comparison Summary - Base Rate vs Fixed Rate Method

Consideration	Base Rate	Fixed Rate
Revenue Sufficiency	More sensitive to consumption changes	Less sensitive to consumption changes
Conservation Signal	High users pay more	All water usage has a cost
Cost certainty – low volume users	Consumption below essential usage threshold is included in fixed fee.	All water use is reflected on utility bills
Volumetric rate	Higher cost /m3	Lower cost /m3
Equitability	Provides cost certainty for most households. Inclusion of consumption allowance sometimes mimics a declining block structure.	Less difference between high water users cost of service and average user.

For both methods, revenue sufficiency is challenged when users have a greater conservation reaction than anticipated. Figure 1 below illustrates the impacts from various consumption scenarios compared to baseline usage revenue based on five-year average consumption data for each service connection under the Base and Fixed Rate methods against four different consumption scenarios: 5% reduction, 10% reduction, 15% reduction, and 30% reduction for leaking connections and 10% reduction for all other connections.

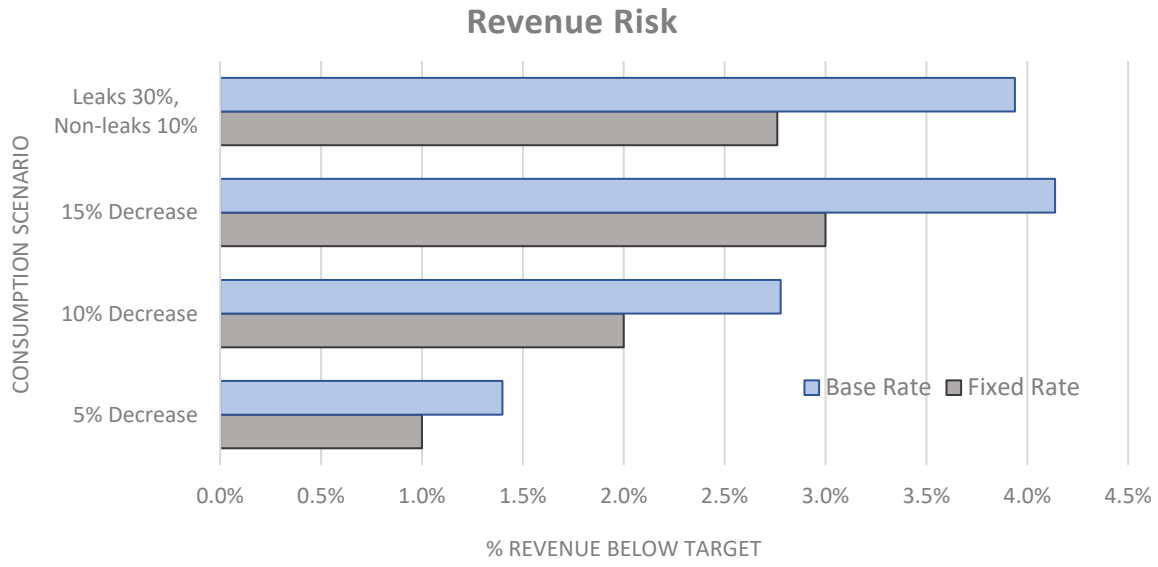


Figure 1. Revenue Risk by Rate Method

The Base Rate Method is exposed to a greater risk of revenue insufficiency as consumption is reduced. This risk can be mitigated by establishing a revenue target based on a high degree of conservation or by increasing the volumetric rate, both which results in a greater chance of exceeding the revenue target. An increased cost per unit of water has the additional benefit of reinforcing the incentive to use water more efficiently.

The conservation signal and cost certainty differences between each method are illustrated by Figure 2 below. This shows that approximately 63% of users will see greater than $100 increase with the Fixed Rate method when compared to traditional (Flat Rate) billing. That number drops to 38% under the Base Rate method.

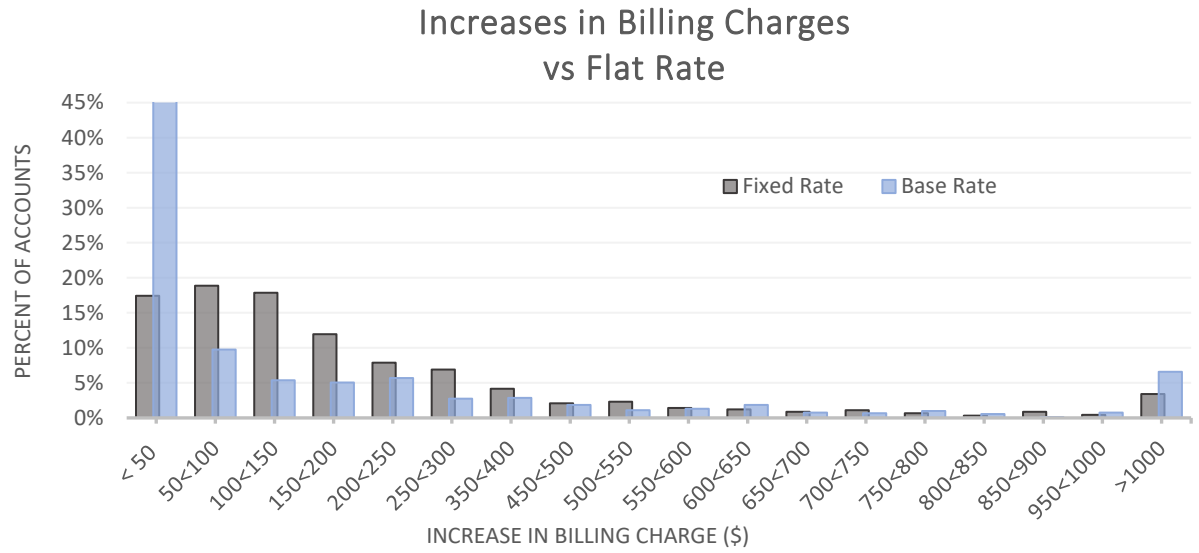


Figure 2. Billing Increases vs Flat Rate Billing

The Base Rate method provides greater cost certainty for most users and provides stronger conservation incentives for high-volume users.

Water Rates for Mock Billing

To determine the specific fixed charge and volumetric rate for each model Revenue Targets were assumed based on historical data. The actual rates will be reflective of the adopted 2025 SCRD Budget. The table below shows the rate per cubic meter (1000 litres) for each Water Service with no assumed conservation and with a high degree of assumed conservation.

Table 2. Volumetric Water Rates ($/m3)

	No Conservation		High Conservation	
	Fixed Rate	Base Rate	Fixed Rate	Base Rate
North Pender Harbour	$ 0.81	$ 1.44	$ 0.94	$ 1.82
South Pender Harbour	$ 0.76	$ 1.30	$ 0.88	$ 1.64

Under both rate methods high-volume users will see significant increases in their cost of service. The highest volume user under the Fixed Rate method will pay approximately $4500 for their User Fees. The Base Rate method sees that value increase to more than $6500. This represents a more than 700% increase over the fee this user would be charged using the 2024 water rates.

A minority of users will see significant increases to their user fees compared to historical billing methods. As shown by Figure 2 above, the number of services that will see annual costs increase by more than $650 compared to traditional (Flat Rate) billing is fewer than 10%. Fewer than 20% of all services will see an increase of more than $350.

It is recommended that mock volumetric billing be implemented in 2025 for North and South Pender Water Services using the Base Rate method.

Inclining Blocks

The consideration of inclining blocks was included in some of the analysis and seemed to resolve some of the revenue sufficiency concerns with both Rate methods. The potential to implement Inclining Blocks for the 2026 Budget year will continue to be explored.

Limitations/Sources of Uncertainty

The atypical service connection configurations that have been identified have not been fully considered in the analysis to date. For example, multi-unit residences with a single meter are modeled as a single unit, meaning that only a single fixed charge component and a single consumption allowance are considered. A fixed charge should be associated with each unit and the volumetric charge should consider multiple consumption allowances under the Base Rate model.

The analysis also assumes that connections that are currently billed volumetrically will transition to the new rate structure. This reflects the absence of customer classes.

The impact of the implementation of future Leak Resolution Policies, which provide financial relief for residents who resolve leaks in a timely manner, has not been considered in the modeling. Like uncertainty regarding consumption pattern changes during the transition to volumetric billing, this may impact the revenue sufficiency of both rate methods.

Organizational and Intergovernmental Implications

The Volumetric Billing Project is a multidisciplinary initiative that will require updates to several SCRD bylaws, including Water Rates and Regulations Bylaw No. 422, Subdivision Servicing Bylaw No. 320, as well as Waste Collection Bylaw No. 431 and the Sewage Treatment Facilities Service Unit Bylaw No. 428 due to changes in the billing period. Coordination with legal and regulatory bodies will be crucial to ensure compliance and a smooth transition to the new billing system.

Reserve bylaws will need to be revised to align with the new rate structure. Significant interdepartmental collaboration will be necessary, particularly between the Finance and Infrastructure Services Departments, to address both technical and administrative aspects. The

project will also involve the development of new procedures across multiple departments to support the effective implementation of the system.

Financial Implications

This project continues to demand coordinated efforts across the organization and close cooperation to ensure all elements are aligned and successfully implemented. It is estimated that 17 staff members and over 2,800 staff hours will be required to facilitate the transition to volumetric billing. Temporary staff resources required to accommodate increases in customer support demands will likely be required.

The implementation of mock billing will require additional funding to facilitate administrative expenses associated with increased billing frequency as well as a program to fund the replacement of existing water meters as they approach the end of their estimated useful lives.

Timeline for next steps or estimated completion date

The selected rate method will be refined in preparation for mock billing, including continued analysis targeting known sources of uncertainty. Mock billing phases are scheduled to begin for North and South Pender Water Services in 2025 and for the Regional Water Service in 2026. Volumetric billing is projected to start in 2026 for North and South Pender Water Services.

The upcoming milestones in the project timeline include the completion of water meter installations by mid-2025, followed by the enhancement of systems and databases to enable the reading and processing of data from all installed meters by the end of 2025. Throughout these phases, ongoing community communication will be essential to ensure that the public remains informed and prepared for these changes.

Communications Strategy

As part of the ongoing Volumetric Billing Project, effective communication with the community is a top priority to ensure transparency and public awareness throughout the transition. In alignment with the Board's direction, a comprehensive communications strategy is being developed and implemented. A key component of this strategy is the creation of a dedicated page on SCRD's online platform, Let's Talk SCRD (letstalk.scrd.ca). The Let’s Talk page will be updated with this report and the Board’s decision.

STRATEGIC PLAN AND RELATED POLICIES

This report aligns with the Board’s Strategic Plan focus area of “Water Stewardship: Continue to secure reliable and diverse water sources across the Sunshine Coast and support efficient water use while fostering responsible stewardship of this critical resource.” One of the ways the SCRD looks to achieve this goal is by: “Improving water demand management and increase the efficiency of water use by completing installation of water meters and implementing volumetric billing.”

CONCLUSION

Two methods of billing were presented in this report that are suitable for the implementation of Volumetric Billing. The Base Rate method provides greater conservation incentive and cost certainty for more users but is also exposed to a greater risk of insufficient revenue. Regardless of which is chosen, the option to include inclining blocks to improve the conservation signal and mitigate the risk of insufficient revenue will be available in future billing years.

Reviewed by:			
Manager		Finance	
GM	X-R. Rosenboom	Legislative	
CAO/CFO	X-T. Perreault	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – December 12, 2024

AUTHOR: Adrianne O'Donohue, Assistant Manager Recreation Services

SUBJECT: **RECREATION PROGRAMMING REVIEW**

RECOMMENDATION(S)

THAT the report titled Recreation Programming Review be received for information.

BACKGROUND

In 2021, the Sunshine Coast Regional District (SCRD) Board approved $20,000 to conduct a Recreation Programming review (Resolution #068/21 in part).

The global pandemic had a significant impact on the recreation sector and influenced user tendencies and recreation priorities. The intent of the Programming Review was to review the current state of programming offered in the Recreation Facilities and identify areas of future focus and improvement. The recommendations from the Programming Review would provide a framework for programming, provide standardized methods to deliver and evaluate programs, align service levels to match resources, and inform a greater understanding of the programming preferences of the community.

The purpose of this report is to provide the Board with a summary of the completed 2023 Recreation Programming Review. A copy of the report is provided in Attachment A.

DISCUSSION

Recreation programs have many benefits for individuals and the community at large including:

- Building family unity and social capital
- Enhancing social interaction
- Promoting sensitivity and understanding of cultural diversity
- Improving mental and physical wellbeing
- Encouraging lifelong learning
- Developing positive self-image
- Developing creativity
- Reducing anti-social behavior

There are a variety of ways in which the community can enjoy and benefit from the recreational facilities including: rental of rooms, ice surfaces, and pools; general

admissions for swimming, skating, weight room, and courts; attending special events; participating in program offered; and meeting with friends or family members in the open gathering areas. The use of space to offer programs needs to balance these competing demands for the facility. In 2023, among the five recreation facilities, approximately 750+ programs were offered.

Analysis

The Review included a review of pertinent background information, demographic analysis, industry trends and best practices, review of other similar jurisdictions, programming data analysis, and public participation.

The public participation included community surveys (public and youth focused), focus groups with external user groups, as well as discussions with contracted instructors and staff. The learnings from the public participation have already been incorporated into the planning for program offerings.

Key findings of the Review included:

- There is a relatively strong level of satisfaction with the current programming and facility quality.
- There is an opportunity to better align the programming mix to the demographics of the Sunshine Coast.
- Availability of staffing is an area of need, particularly in aquatics and children's programming.
- SCRD relies heavily on contractors and community organizations to provide programming and related activities. This indirect service approach has many positive attributes (i.e. community development) but it may hamper the ability to nimbly react to emerging trends.
- Opportunities exist to continue advancing the convenience of program registration and space bookings.
- Opportunity to improve data collection processes and use these insights to inform programming decisions (e.g. investing in recreation programming software that provides real time trends, access analytics, etc.).
- Strong preference for locally delivered programming (many residents are often not willing to travel outside their immediate community).
- Sport organizations are growing, and it is likely that there will be competition for available space. The SCRD will need to balance the needs of spontaneous use and structure/bookable use.

The Review provided a framework that included the following:

- Programming Values Statement.

- Goals for Recreation Programming (Inclusive program offerings, aligned program offerings, flexibility and adaptability, benefits driven and customer focused and convenient).
- A benefits-based approach to delivering recreation programs.
- Programming Focus Areas and preferred delivery approach.
- Tools for staff for program development, costing and evaluation.

Operational and Intergovernmental Implications

This framework and the decision-making tools will strengthen and standardize current and future recreation programming policies, procedures and practices.

Timeline for next steps

Staff have already begun incorporating the learnings and tools from the Review. The results of the public participation will be posted to the Recreation Let's Talk Page in December 2024. The 2022 survey questions will be used every 3-5 years as a measuring tool.

STRATEGIC PLAN AND RELATED POLICIES

The Programming Review aligns with the 2014 Parks and Recreation Master Plan (PRMP), as it pertains to recreation programming.

CONCLUSION

The Recreation Programming Review was completed within the established budget. The report recommendations and resources provided will be used to develop a standardized framework for recreation programming planning and delivery.

ATTACHMENTS:

Attachment A: Recreation Services Programming Review – September 2023

Reviewed by:			
Manager	X – G. Donn	Finance	
GM	X - S. Gagnon	Legislative	
CAO/CFO	X-T. Perreault	Other	

SUNSHINE COAST REGIONAL DISTRICT

RECREATION SERVICES PROGRAMMING REVIEW

September 2023

EXECUTIVE SUMMARY

The Sunshine Coast Regional District (SCRD) conducted the Recreation Programming Review to review the current state of its recreation programming and identify potential areas of future focus and improvement.

The Recreation Programming Review was informed by the following research inputs:

- Engagement with residents, including 435 survey responses from the public.
- Focused engagement with youth, stakeholders and community organization representatives.
- Analysis of the current programming mix.
- Identification of key trends and best practices in recreation programming.
- Review and analysis of key demographics indicators.
- Analysis of the current recreation program delivery model.

The detailed findings from the research are contained in the "What We Learned" report and summarized in Section 3 of this document and the complete report is available in the appendices.

Outlined as follows is an overview of the strategic content and recommended guidance provided by this Recreation Programming Review document. Utilizing the contents of this document on an ongoing basis will support the SCRD with effective decision making and resource allocation pertaining to recreation services and related programming.

- Section 4 provides overall, high level **Goals for Recreation Programming**. These Goals provide a foundation from which to guide resource allocation and measure the effectiveness of recreation programming investment.
- Section 5 introduces a framework to guide service levels and resource allocation, focused around a set of **Key Benefits Objectives**. The Key Benefits Objectives provide specific programming focus areas and a potential basis from which to set cost recovery targets (acceptable subsidy levels) and service standards / targets.
- Section 6 provides a number of **tools** that can be used to support decision making on program delivery (e.g. which programs should or shouldn't be offered) and implement the recommended Key Benefits Objectives based approach to recreation programming.
- Section 7 provides a number of **additional recommendations** that are intended to optimize programming in the SCRD, address identified gaps, and capitalize on potential opportunities identified through the research and analysis undertaken as part of the Recreation Programming Review process.

TABLE OF CONTENTS

SECTION 1

INTRODUCTION

STUDY CONTEXT

The Sunshine Coast Regional District (SCRD) undertook the development of this study document to review the current state of recreation programming and create a resource that can be used on an ongoing basis to ensure that the SCRD's investment in recreation programming is optimized and aligned with resident needs. Recreation needs, preferences and trends are constantly evolving and require public sector providers to continually assess and adjust accordingly. With that said, recreation programming delivery should also be anchored in a solid and consistent philosophical basis that clearly articulates the key benefits that the SCRD is looking to achieve through its significant and ongoing investment in recreation programming.

This study document provides overarching foundations for recreation programming delivery (value based goals that should remain consistent) as well as tools that can be used to evaluate and adapt program offerings as needs, preferences and trends change.

The development of this study document also provided the opportunity to review and further the guidance provided by the SCRD's 2014 Parks and Recreation Master Plan. The Master Plan includes a continuum that provides a basis for local and regional service delivery.

STUDY PROCESS

The following graphic illustrates the process that was used to develop the study.

RESEARCH AND ENGAGEMENT

- Review of pertinent background planning and policy
- Public and stakeholder engagement
- Review of bookings, registration and utilization data
- Populations and demographics analysis
- Review of the current program “mix”

ANALYSIS AND STRATEGIC DIRECTION SETTING

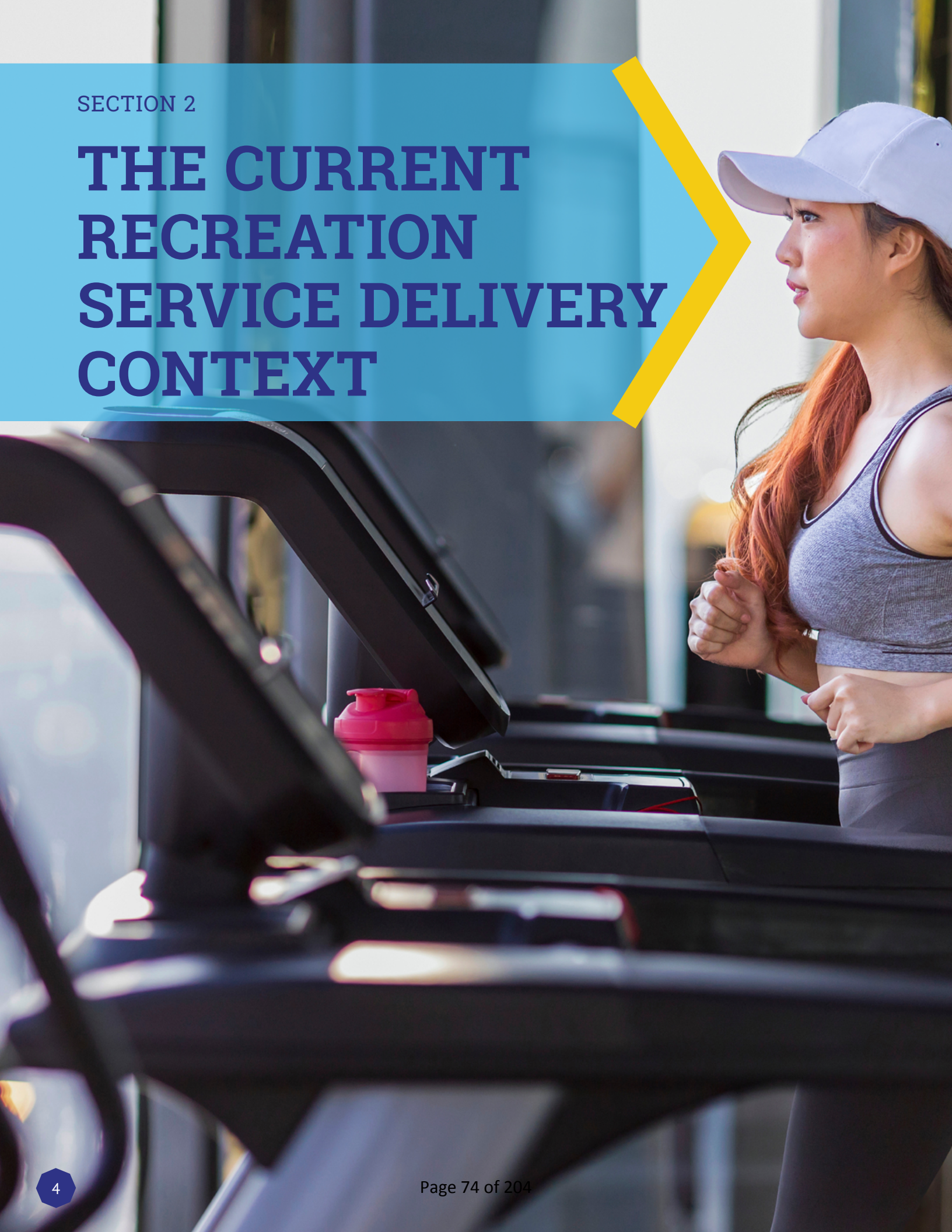
- Identifying strengths, gaps and opportunities

RECREATION PROGRAMMING REVIEW

- Developing and refining the study document

SECTION 2

THE CURRENT RECREATION SERVICE DELIVERY CONTEXT



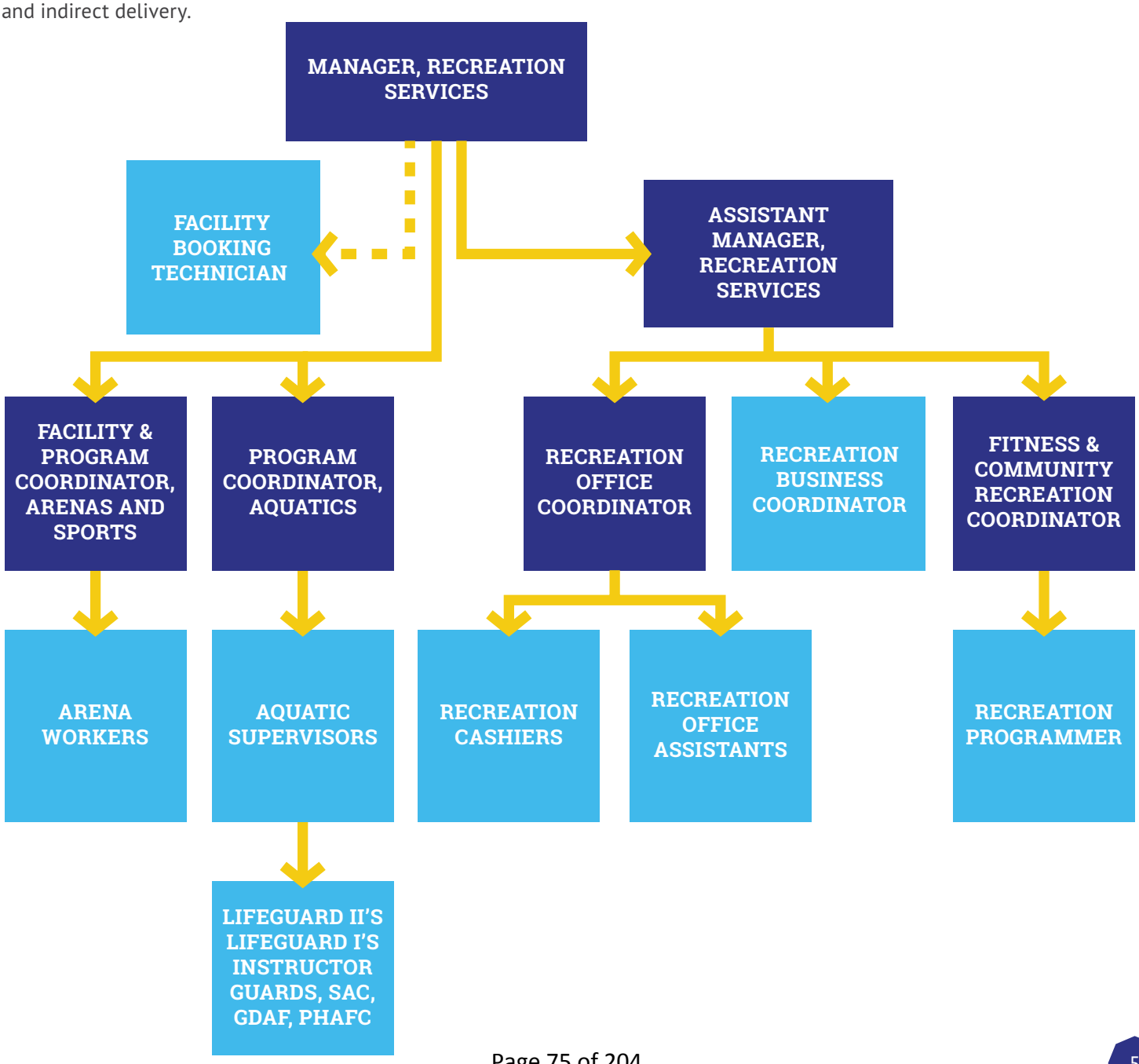
DELIVERY METHODS AND HISTORY

The SCRD is the primary operator of major recreation infrastructure on the Sunshine Coast and delivers recreation programming using a combination of direct and indirect delivery methods (as described below).

Direct Delivery: SCRD staff and contractors operate facilities and offer programming at these facilities and others (e.g. school gymnasiums).

Indirect Delivery: The SCRD supports community organizations that offer programming by providing subsidized space and other supports.

The following graphic illustrates the SCRD's Recreation Services Division staffing model that is used to support both direct and indirect delivery.



HISTORICAL CONTEXT

The SCRD's significant role in providing recreation and related opportunities has evolved over time. The following graphic illustrates how the SCRD's role and portfolio of facilities has grown over the previous decades.

1980

PENDER HARBOUR AQUATIC AND FITNESS CENTRE OPENED

- Pender Harbour Aquatic and Fitness Centre (PHAFC) opened in 1980 through a partnership between the SCRD and the Pender Harbour Aquatic Society (PHAS)
- Originally operated by the PHAS but eventually taken over by the SCRD
- Located in the lower level of the Pender Harbour Secondary School

1980 - 2005

REGIONAL RECREATION PROGRAMMING

- 1993 - Regional Recreation Programs Function was established (670).
- Low cost recreation opportunities were offered at schools and fields
- The PHAFC was the sole facility leased and operated by the SCRD

2005 - TODAY

2005 REFERENDUM

- In 2005 a referendum on building and operating two new recreation facilities was held. The referendum led to the SCRD taking over operations of two older municipal facilities in Gibsons and Sechelt.
- In 2007 the SCRD officially took over operations of the two older facilities (Gibsons Pool and Sunshine Coast Arena) and built two new facilities (Gibsons & Area Community Centre (2008) and Sechelt Aquatic Centre (2007)

OVERVIEW OF CURRENT RECREATION INFRASTRUCTURE

The following tables and map provide an overview of the current recreation infrastructure on the Sunshine Coast.

SCRD OPERATED INDOOR FACILITIES

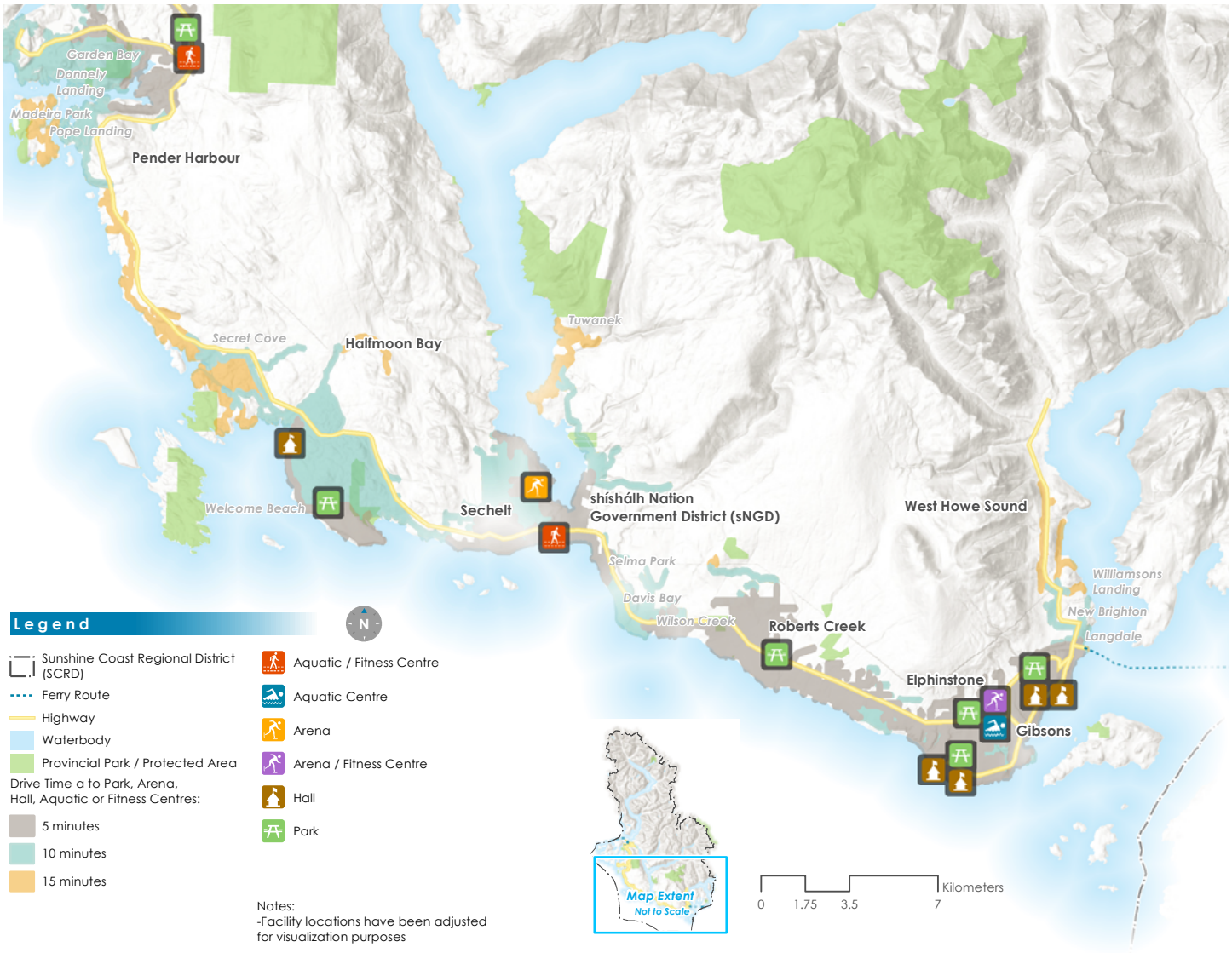
Facility	Address	Amenities
Gibsons & Area Community Centre	700 Park Road, Gibsons B.C.	• NHL-size ice or dry floor arena • Weight room • Two large multi-purpose spaces • Two large age-focused spaces (preschool age and youth centre) • Outdoor basketball court • Two courts (one squash, one convertible squash and racquetball) • Large lobby space
Gibsons & District Aquatic Facility	953 Gibsons Way, Gibsons B.C.	• 20 m lap pool • Shallow pool • Tot pool with water feature • Hot tub • Small lobby
Sunshine Coast Arena	5982 Shoal Way, Sechelt B.C.	• NHL-size ice or dry floor arena • One multi-purpose space • One lounge space • Small lobby
Sechelt Aquatic Centre	5500 Shorncliffe Avenue, Sechelt B.C.	• 25m lap pool • Leisure (shallow) pool with water features • Lazy river • Climbing wall and rope swing • Water slide • Hot tub • Sauna steam room • Two small multipurpose rooms • Weight room • Small lobby
Pender Harbour Aquatic & Fitness Centre	13639 Sunshine Coast Hwy, Maderia Park B.C.	• 20m lap pool • Hot tub • Sauna • Weight room with open space for classes

OTHER FACILITIES AND SPACES

**The following parks and facilities are not operated by Recreation Services but are booked using Recreation Services bookings system (ActiveNet).*

Facility / Park Location	Address	Amenities
Brothers Park	Park Rd, Gibsons	• Three overlapping ball diamonds and grass sport fields. » The outfields of the ball diamonds function as grass sport fields. The fields can't be used independently. • Skateboard park
Lions Park	13776 Sunshine Coast Hwy, Madeira Park	• One grass sport field • Two ball diamonds • Washrooms • Walking trails
Connor Park	8108 Northwood Rd, Halfmoon Bay	• One sport field with partial outdoor lighting. • Two ball diamonds • Washrooms • Walking trails
Cliff Gilker Park	3110 Sunshine Coast Hwy, Roberts Creek	• One lighted grass sport field • Two ball diamonds • Washroom • Walking trails
Maryanne West Park	1224 Chaster Rd, Gibsons	• One lighted all weather (gravel) sport field
Shirley Macey Park	930 Chamberlin Rd, Gibsons	• Two grass sports fields • Disc golf course • Walking path • Off leash dog area • Washrooms • Playground • Spray park
Chaster House Hall	1549 Ocean Beach Esplanade, Elphinstone	• Multipurpose space • Food prep area (no oven)
Coopers Green Hall	5500 Fisherman Road, Halfmoon Bay	• Multipurpose space • Kitchen • Boat ramp
Eric Cardinall Hall	930 Chamberlin Road, West Howe Sound	• Multipurpose space • Kitchen • Changerooms
Frank West Hall	1224 Chaster Road, Elphinstone	• Multipurpose space • Kitchen
Granthams Hall	846 Church Road, Gibsons	• Multipurpose space • Kitchen

FACILITIES MAP AND APPROXIMATE DRIVE TIME CATCHMENT



SECTION 3

RESEARCH AND ENGAGEMENT SUMMARY

OVERVIEW

Research and engagement was a key aspect of developing the study, enabling the project team to assess the current state of programming (strengths, gaps, and opportunities) and identify key focus areas for the future. A variety of methods were used to ensure a comprehensive understanding of programming delivery and needs on the Sunshine Coast across all ages, interests and demographics.

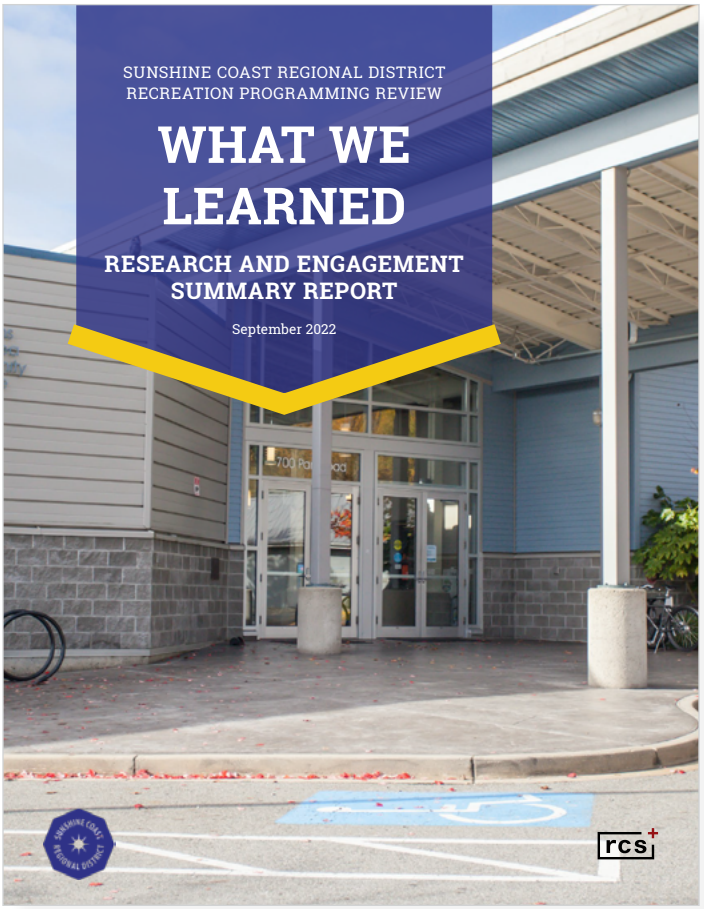
RESEARCH AND ENGAGEMENT METHODS

- Public Survey (435 responses)
- Youth Survey (34 responses)
- Stakeholder Interviews (13 community organizations; 8 staff)
- Analysis of the Program Mix and Levels of Participation
- Analysis of the Current Program Delivery Model
- Review of Key Population and Demographics Indicators
- Trends and Best Practices
- Review of Other Jurisdictions

KEY FINDINGS

Highlighted below are key findings and themes from the research and engagement. **The detailed findings are contained in the *What We Learned Research and Engagement Summary Report (see the* Appendices*).***

- The Coast has high populations of both youth and seniors The benefits provided by recreation to these age cohorts are important and activity preferences are continually evolving.
- Analysis of program provision suggests that the programming mix offered by the SCRD may not be aligned with demographics and is overly concentrated on a few specific population segments. However, improved programming data collection is required to further explore this topic and better track programs that serve multiple age cohorts. It is also important to recognize that some demographics have a higher need for programming than others.
- Staffing is an issue for both the SCRD and partner program providers. Aquatics and children's programs are areas of particular need.
- Demand for aquatics activities are high, however challenges exist in meeting these demands (including staffing and facility closures). Communicating these limitations to patrons while also identifying opportunities to increase aquatics capacity will be important moving forward.
- There is a relatively strong level of satisfaction with the current programming and facility quality.
- Opportunities exist to continue advancing the convenience of program registrations and space bookings, ensuring that recreation customers have a great experience from the point of purchase onwards.
- Like many public sector providers of recreation services in Canada, opportunities exist to improve data collection processes and use these insights to inform programming decision making and scheduling (e.g. investing resources to track real-time trends, access analytics, etc.).
- Proximity is a key driver of programming participation and overall perspectives on service levels. Many residents have a strong preference for locally delivered programming and are often not willing to travel outside of their immediate community. Demographics and the nature of the roadway system are likely contributing factors to this dynamic.
- Demographics of the area suggest that some residents have limited capacity to pay for programming. Programs do currently exist to increase access to facilities for those with limited capacity to pay.



- Sport organizations in the area are growing and it is likely that there will be competition for available space. The SCRD will need to balance the needs of spontaneous use and structured / bookable use.
- The SCRD relies heavily on community organizations and contractors to provide programming and related activities. This indirect service delivery approach has many positive attributes (e.g. community development, cost efficiency, etc.) but may not be able to quickly react to emerging trends. This study provides further guidance on potential and specific areas where direct delivery may be needed.

SECTION 4

OVERALL VALUES & GOALS FOR RECREATION PROGRAMMING

PROGRAMMING VALUES STATEMENT

The following Values Statement articulates standards and rationale for recreation programming. This statement is an overall, philosophical basis for the provision of recreation programming that should be internally 'truth tested' on a regular basis.

The SCRD invests in and delivers recreation and related programming opportunities that are available to all residents, delivered in a quality manner, and aligned with community need.

GOALS FOR RECREATION PROGRAMMING

The table below identified 5 Goals that build upon the Value Statement and reflect additional core elements of programming identified through the study, research, engagement, and review of the 2014 Parks and Recreation Master Plan. The Goals should be used in a number of ways, including:

- As 'goal posts' (key performance indicators) to assess success and identify gaps; and
- As a point of reference for ongoing business and strategic planning. For example, annual planning should identify how recreation services can continue to advance these Goals through programming.

Programming Goal	Description (What does this mean?)	Potential Methods to Assess Whether the Goal is Being Achieved / Advanced
Inclusive Program Offerings	Residents of all ages, ability levels and demographics are able to access and benefit from recreation programming.	• Ongoing program audits. • Uptake for the LIFE program.
Aligned Program Offerings	The SCRD will need to balance targeting key population cohorts that benefit the most from services with overall demographics alignment.	• Comparison of the programming mix vs key population and demographics indicators (including age, presence of children in households, etc.). • Working with community partners to assess if key population cohorts are adequately benefiting from recreational opportunities.
Flexibility and Adaptability	The SCRD recognizes the fluid and continuously evolving nature of recreation programming trends and needs. Tools and mechanisms are in place and used to assess new programming ideas/ opportunities and adapt as needed on an ongoing basis.	• Evaluation of how the SCRD uses the tools provided in this study document. • Ongoing assessment and comparison of programming with regional and provincial trends.
Benefits Driven	Program planning and delivery is based on leveraging available resources to create as many positive outcomes as possible that benefit local communities and the entire region.	• Shift to a focus on measuring outcomes such as the number of residents that participate, available metrics / data from the public health, etc. • Public perceptions on the importance of recreation services (explored through ongoing engagement with residents).
Customer Focused and Convenient	The culture of recreation programming at the SCRD is focused on creating positive experiences. These experiences start with informing residents about programming through registration, participation and follow-up.	• Satisfaction levels (explored through ongoing engagement with residents and participants).

SECTION 5

A SERVICE LEVEL FRAMEWORK FOR RECREATION PROGRAMMING

A BENEFITS BASED APPROACH TO DELIVERING RECREATION PROGRAMMING

It is recommended that the SCRD base key elements of programming provision around a set of **Key Benefits Objectives**. These objectives advance the overall goals outlined in Section 4 and are intended to provide a basis for determining:

- The programming mix
- Resource allocation
- Gaps

Based on the research, engagement and staff dialogue, the Key Benefits Objectives have been organized into primary and secondary groupings. It is important to note that these objectives should be considered to have some level of adaptability / fluidity and evolve over-time. For example, the SCRD may develop so much capacity in a primary objective that the objective requires less focus in the future (therefore becoming secondary) while a secondary objective may emerge as a more significant need. **As such, it is recommended that the SCRD re-visit the Key Benefits Objectives for programming every 3 - 5 years.**

There are some situations in which the SCRD is justified in providing programming that does not meet all or most objectives:

- A specific population is underserved or has special needs (e.g. equity deserving groups).
- An opportunity exists to generate net positive revenue that can offset highvalue programming (without negatively impacting the private sector).

PRIMARY KEY BENEFITS OBJECTIVES

These objectives reflect the most important focus areas for recreation programming.

- Developing physical literacy that can support lifetime participation and wellness.
- Developing creative skills that can foster cognitive development and lifelong participation and/or enjoyment of the arts.
- Social opportunities for teens.
- Quality fitness and wellbeing opportunities for all ages.
- Opportunities for older adults to be active, social, and healthy.
- Fostering of social interactions and connections, including those between sub-groups.

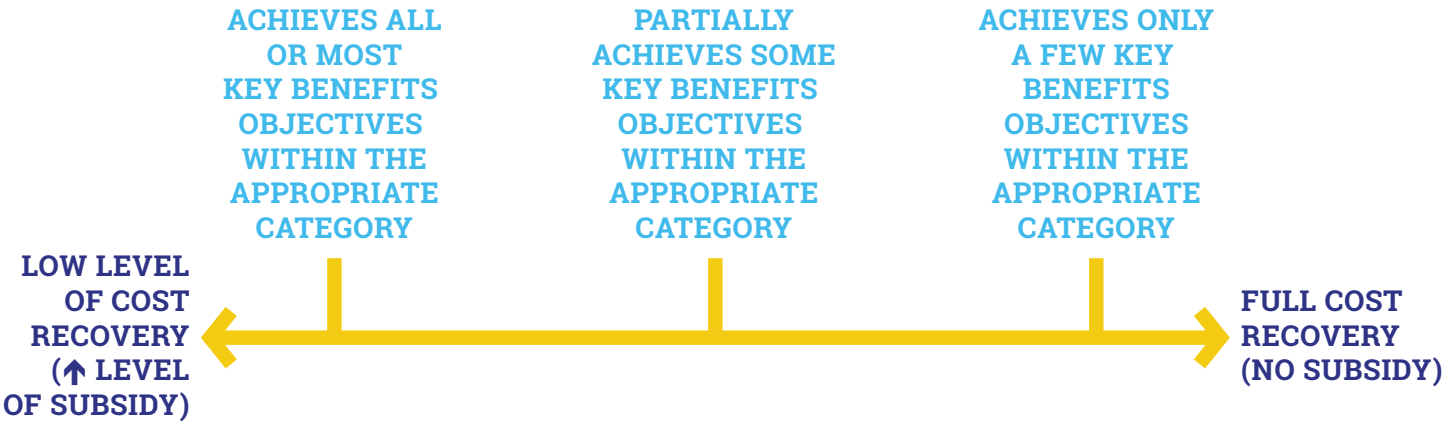
SECONDARY KEY BENEFITS OBJECTIVES

Achieving these objectives also has positive benefits and should be considered after the primary objectives are sufficiently met.

- Advanced skill development for children, youth, and teens.
- Advanced skill development for adults.
- Facilitating special events, tournaments, and competitions.
- Leisure education.

APPLYING THE KEY BENEFITS OBJECTIVES TO POTENTIAL COST RECOVERY TARGETS

The Key Benefits Objectives additionally provide a basis for the SCRD to determine appropriate levels of cost recovery (program subsidy). Conceptually, programs that achieve a higher level of alignment with the objectives are justified to receive a high level of subsidization. The application of this model should consider financial sustainability and, as such, have some flexibility to allow the SCRD to make decisions on the programming mix that takes into account resource realities and revenue opportunities.



PROGRAMMING FOCUS AREAS

The following table translates the Key Benefits Considerations presented earlier in this section into a recommended approach for the delivery recreation of programming over the next five years. This approach as outlined in the table should be used as guideline for resource and space allocation but is not intended to be absolute. Recreation programming is dynamic and trends, community need, and alignment with broader recreation service goals and objectives (including those identified or referenced in this document) require ongoing assessment.

DESCRIPTION OF KEY TERMS IN THE TABLE

Preferred Delivery Approach: Direct delivery in this context refers to programming offered by the SCRD or its contractors. Indirect delivery refers to programming offered by community groups or individuals that rent space from the SCRD or entities supported by the SCRD. Tool #4 in Section 6 can be used to help further identify whether direct or indirect delivery is most appropriate for specific programs.

Primary or Secondary Service Level Focus: Those programming types identified as "Primary" focus are most aligned with the Primary Key Benefits Objectives identified earlier in this section. Therefore, we recommend that they warrant a higher level of both resource and space priority. The programming types identified as being a "Secondary" focus are important and highly valuable activities that should receive some support or resource focus – but may not fully fall within the core programming mandate of the SCRD.

Programming Type	Preferred Delivery Approach	Primary or Secondary Service Level Focus	Service Level Considerations
Advanced Fitness Programming	Direct or Indirect	Secondary or not at all	• Ideally, this type of program offering should be left to the private sector. The SCRD may consider supporting more advanced types of fitness programming if significant gaps and demands are identified.
Introductory to Moderate Fitness Programming	Direct or Indirect	Primary	• Fitness programming that is inclusive to all levels and focused on full body wellness should be a primary focus area for the SCRD. • Depending on the specific type of program offering and available instructor skill sets, the SCRD should consider the realm of delivery approaches (direct via contractors or indirect via making space available to third party providers that sufficiently demonstrate quality and safety).
Aquatics and Water Safety Skills	Direct	Primary	• Critical programming type given the geographic context of the region. • Direct delivery is most appropriate.

Programming Type	Preferred Delivery Approach	Primary or Secondary Service Level Focus	Service Level Considerations
Aquatics Training	Direct or Indirect	Primary	• The need to develop advanced swimmers to meet lifeguarding and instructor roles is one important reason for a primary focus on this programming type. • Swim club personnel is most appropriate to directly deliver sport swimming, while the SCRD has a direct role in aquatics leadership training.
Advanced Arts and Cultural Programming	Indirect	Secondary	• Subject matter experts and groups within the community are best suited to delivering this type of programming. • The SCRD's role is to help identify and (where possible) provide groups with space.
Introductory Arts and Cultural Programming	Indirect	Primary	• The SCRD's focus as it pertains to this type of programming should be to support arts and cultural capacity building in the community (provide "gateway" or introductory programs that create interest and basic skills). However, in some instances the SCRD may need to step in to provide activities to meet gaps. • Indirect delivery is most appropriate and leverages existing subject matter expertise and skill sets of community groups and individuals.
Recreational Sport	Indirect	Primary	• Providing recreational sport (organized and unstructured) helps develop basic physical literacy skill sets and provides physical and social opportunities for individuals across the age spectrum. • The expertise and capacity of existing community sport groups should be leveraged wherever possible with the SCRD facilitating access to facilities. However, in some instances the SCRD may need to step in to provide the program (e.g. spontaneous and drop-in sports).
Competitive Sport	Indirect	Secondary	• The SCRD's role should be to help facilitate access to space where appropriate. • A specific sport may warrant additional focus (primary focus) in some circumstances (e.g. if significant community benefits are demonstrated, its participants are comprised of a targeted population for recreation services, etc.).
Programming Focused on Targeted Populations and Community Needs	Direct or Indirect	Primary	• Includes programming focused on preventing social isolation, skill development for youth during non-school hours and seasons, programming for higher risk populations, etc. • The decision on whether to directly or indirectly provide this type of programming should be based on factors like available resources, existing community groups and/or SCRD staff capacity and expertise, and financial considerations (using Tool #4 in Section 6).

SPORT FOR LIFE LONG TERM DEVELOPMENT (LTD) STAGES

Sport for Life's Long-Term Development (LTD) model is a best practice for ensuring sport programming is appropriately delivered and focused on achieving the outcomes of lifelong participation and physical literacy. Local governments can play a number of roles as it pertains to advancing LTD, including:

- Ensuring local sport groups are compliant with the LTD guidance provided by their National Sport Organizations;
- Basing space allocation policies and procedures on LTD (e.g. permitting / allocating facility time to groups as per the game and practice specifications of their National Sport Organization's Long Term Development document); and
- Educating groups on LTD and the importance of physical literacy based program delivery for children and youth.

THE EIGHT STAGES OF LTD

Awareness and First Involvement

To engage in sport and physical activity, individuals must be aware of what opportunities exist for them, and when they try an activity for the first time, it is critical that the experience is positive. That is why Sport for Life emphasizes the two stages of Awareness and First Involvement.

Active Start

From 0-6 years, boys and girls need to be engaged in daily active play. Through play and movement, they develop the fundamental movement skills and learn how to link them together. At this stage developmentally appropriate activities will help participants feel competent and comfortable participating in a variety of fun and challenging activities and games.

FUNdamentals

In the FUNdamentals stage, participants develop fundamental movement skills in structured and unstructured environments for play. The focus is on providing fun, inclusive, multisport, and developmentally appropriate sport and physical activity. These experiences will result in the participant developing a wide range of movement skills along with the confidence and desire to participate.

Learn to Train

Once a wide range of fundamental movement skills have been acquired, participants progress into the Learn to Train stage leading to understanding basic rules, tactics, and strategy in games and refinement of sport specific skills. There are opportunities to participate in multiple sports with competitions focused on skill development and retention. Games and activities are inclusive, fun, and skill based. At the end of the Learn to Train stage, participants grow (or progress) towards sport excellence in the Train to Train stage or being Active for Life, either by being Competitive for Life or Fit for Life.

Train to Train

Athletes enter the Train to Train stage when they have developed proficiency in the athlete development performance components (physical, technical-tactical, mental, and emotional). Rapid physical growth, the development of sporting capability, and commitment occurs in this stage. Athletes will generally specialize in one sport towards the end of the stage. A progression from local to provincial competition occurs over the course of the stage.

Train to Compete

Athletes enter the Train to Compete stage when they are proficient in sport-specific Train to Train athlete development components (physical, technical-tactical, mental, and emotional). Athletes are training nearly full-time and competing at the national level while being introduced to international competition.

Train to Win

Athletes in the Train to Win stage are world class competitors who are competing at the highest level of competition in the world (e.g. Olympics, Paralympics, World Championships, World Cups).

Active for Life

Individuals who have a desire to be physically active are in the Active for Life stage. A participant may choose to be Competitive for Life or Fit for Life and, if inclined, give back as a sport or physical activity leader. Competitive for Life includes those who compete in any organized sport recreation leagues to Master Games. Fit for Life includes active people who participate in non-competitive physical activity.

POTENTIAL IMPACTS OF APPLYING THE NEW FRAMEWORK

In broad terms, applying the Key Benefits Objectives on an ongoing basis should impact the ongoing evaluation of the programming and associated resource allocations (e.g. staff and space). The following table provides additional guidance on how recreation programming supported by the SCRD can help achieve the Key Benefits Objectives.

Key Benefits Objective	Alignment Approaches
Primary	
Developing physical literacy that can support lifetime participation and wellness.	• Regularly audit the programming mix to assess alignment with best practices. (e.g. the introductory and participation focused development stages of Long Term Development as provided on the previous page). • Ensure programming delivery staff are sufficiently trained on physical literacy and design programs that are aligned with best practices.
Developing creative skills that can foster cognitive development and lifelong participation and/or enjoyment of the arts.	• Regularly audit the programming mix to assess that program offerings provide sufficient options for residents to learn basic creative skills. • Continually identify opportunities to combine physical and creative learning opportunities.
Social opportunities for teens.	• Work with community partners to identify, develop and design recreation experiences that provide positive social opportunities for teens. • Engage with teens on an ongoing basis to monitor trends, evaluate program offerings, and identify new opportunities.
Quality fitness and wellbeing opportunities for all ages.	• Assess market conditions for fitness and wellbeing programming on a regular basis to identify gaps. • Focus SCRD supported fitness and wellness programming on addressing gaps and programming that is inclusive across a wide range of ages and skill levels.
Opportunities for older adults to be active, social, and healthy.	• Focus on utilizing recreation programming as a mechanism to address social isolation. • Ensure program staff and organizations accessing SCRD supported space for programming are aligned with the appropriate quality standards pertaining to their activity (e.g. community sport group alignment with Long Term Development and their provincial and national sport organizations, fitness contractor alignment with best practice training and standards respective to their programming type, etc.). • Measure perceptions of quality through engagement and dialogue with program participants. • Work with public health and other community partners to develop preventative programming that aligns with best practice and keeps older adults moving and engaged in physical activity.
Fostering of social interactions and connections, including those between sub-groups.	• Design programming that allows for positive social interactions. • Audit the programming mix on a regular basis and ensure that a sufficient proportion of programming provides opportunities for multi-generational interactions.

Secondary	
Advanced skill development for children, youth, and teens.	• Strategic opportunities to support or partner on advance skill development should be considered based on the following considerations: » Gap identification » Equity and opportunity for key populations (e.g. youth and teens, equity deserving groups, etc.) » Opportunities to develop individuals and leadership capacity that can help support the primary objectives (e.g. coaches, instructors and mentors)
Advanced skill development for adults.	• Same as above
Facilitating special events, tournaments, and competitions.	• Programming resources are appropriate to allocate to special events, tournaments and competitions in instances where they support other objectives and foster community spirit and connectedness.
Leisure education.	• Leisure education should be an embedded, secondary objective of all programming.

SECTION 6

TOOLS TO SUPPORT DECISION MAKING AND ONGOING EVALUATION

The provision of recreation programming is dynamic and requires continual assessment of the programming mix and approaches used to provide programming (e.g. direct delivery, contracted services, indirect delivery via community partners, etc.). The tools provided in this section are intended to provide the SCRD with easy to use supports that can be used by staff to inform program planning and evaluation. These tools should continue to be revisited and updated every three to five years to ensure they remain relevant and applicable.

TOOL #1: KEY BENEFITS OBJECTIVES VALUE SCORING

Purpose of this tool: Public sector providers of recreation services need to continually determine how to make the best use of available resources. As it specifically pertains to recreation programming, this means that there may be a need to prioritize program offerings or, in other words, determine which programs are most important to offer. This tool provides a checklist for the SCRD to use when assessing programs based on their alignment with the primary Key Benefits Objectives identified in Section 5. This tool can also be adapted to help evaluate existing programs. The number of "Yes" checks required to justify offering a program has not been specifically identified and should be considered on a program-by-program basis. For example, a program may only receive a "Yes" across two of the objectives but significantly advances these objectives to justify its offering. This tool is simply intended to provide an initial basis for further conversation into whether a program is sufficiently aligned with the objectives.

Key Benefits Objective	Consideration	Yes/No
Primary		
Developing physical literacy that can support lifetime participation and wellness.	Research supports that children and youth that develop "physical literacy" have a much higher probability of being active throughout their lifespan (which results in better health and wellness outcomes). **Does the program provide children and youth with the opportunity to activate and develop multiple facets of their body?** **Does the program, if sport based, align with the five participation focused development stages of LTD (Long Term Development)? (Awareness and First Involvement, Active Start, FUNdamentals, Learn to Train, Active for Life)** Potential Resources: » **https://activeforlife.com/fundamental-movement-skills/** » **https://sportforlife.ca**	
Developing creative skills that can foster cognitive development and lifelong participation and/or enjoyment of the arts.	Just like physical literacy, creative literacy in children and youth supports positive development and increases the likelihood of participation later in life. **Does the program foster creative thinking and develop basic skill sets in children and youth?**	
Social opportunities for teens.	The impacts of bullying and evolving societal pressures affects the mental and physical health of teenage cohorts. Providing recreation experiences that foster physical and social interactions can have significantly positive long-term impacts. **Does the program design and delivery support positive and inclusive recreation experiences for teens that foster social skill development?**	

Key Benefits Objective	Consideration	Yes/No
Quality fitness and wellbeing opportunities for all ages.	Fitness and related programming (dry land and aquatic based) has historically been a significant component of the SCRD programming mix and in high demand. Moving forward, it will be important for the SCRD to be focused yet flexible with its delivery of programming in this realm. **Does the program meet a gap for which the private sector cannot offer in an inclusive, accessible or quality manner?** **Is the program accessible by a wide array of skill and ability levels?**	
Opportunities for older adults to be active, social, and healthy.	Demographics in the SCRD, broader societal trends, and health data all support the importance of engaging older adults in activity that supports physical health and reduces social isolation. **Does the program offering provide opportunities for older adults to remain physically and socially active?**	
Fostering of social interactions and connections, including those between sub-groups.	Creating opportunities for residents from different age, demographic and social backgrounds to connect helps build better communities. **Does the program foster social connections between resident cohorts from different ages, demographics or social backgrounds?**	

TOOL #2: TRIGGERS TO REVIEW AND ADJUST PROGRAMMING

Purpose of this tool: This tool provides criteria that the SCRD can use to inform further discussions and decision making on whether service levels for a program or program type should be adjusted.

A program type should be considered for expansion (increased provision) if it meets at least two of the following three triggers.

Trigger	Description
The current programming mix is deficient in one of the key benefits outcomes.	The Framework presented in Section 5 and Tool #1 in this section will require the SCRD to continually assess alignment of programming with Key Benefits Objectives. If this ongoing analysis reflects that the SCRD is deficient in meeting one of these objectives it is a clear indicator that a programming gap exists.
Programming is not well aligned with demographics.	The analysis of the current programming mix contained in the *What We Learned Research and Engagement Summary Report* provides a basis for ongoing assessment of whether programming is aligned with demographics in the SCRD. While perfect alignment is likely challenging and some population groups require higher service levels than others, new programming should be introduced if there are significant discrepancies between the programming mix and the SCRD's age demographics.
Geographic Service Gaps	The *2014 Parks and Recreation Master Plan* provides a valuable service level continuum using the following hierarchy: "small community service level", "medium catchment service level", and "regional service level". The SCRD should use this continuum to assess its service levels on an ongoing basis and identify potential gaps.

TOOL #3: POTENTIAL PROGRAM RETIREMENT ASSESSMENT

Purpose of this tool: Retiring (no longer offering) a program, especially tenured ones, are often difficult and unpopular decisions. This tool provides a clear and transparent mechanism that the SCRD can use to assess programs that are identified as candidates for retirement.

STEP 1: BENEFITS OBJECTIVES ALIGNMENT

- The program does not sufficiently align with the Key Benefits Objectives or serve a specific population (as per Section 5).
- The program is operated at a loss that cannot be justified based on the Key Benefits Objectives cost-recovery model identified in Section 5.

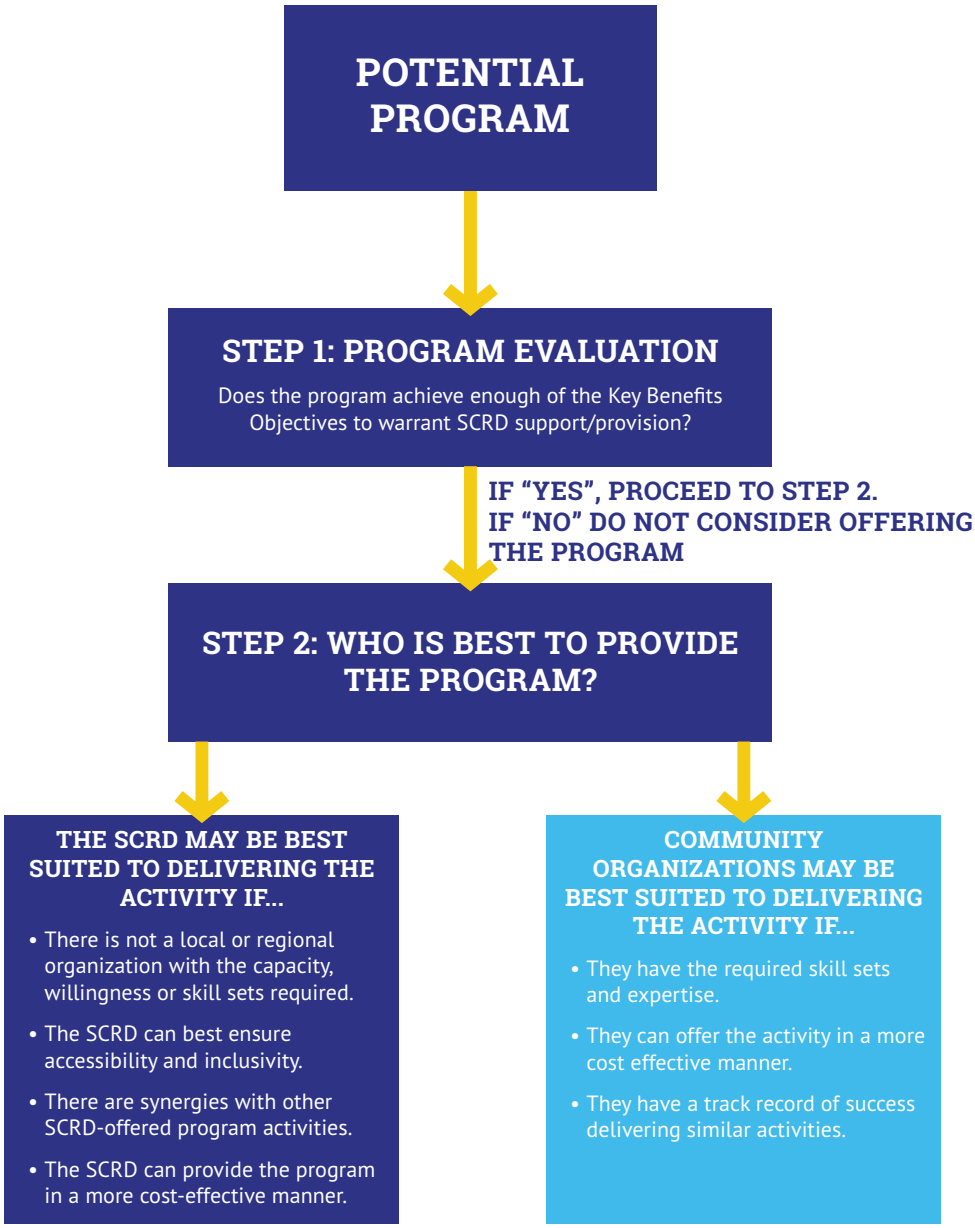
STEP 2: ADDITIONAL CONSIDERATIONS

Programs that pass Step 1 could still be considered for retirement if they trigger two of the following three Criteria:

Additional Retirement Criteria	Description
Resource Allocation	The program is taking away resources that can be redirected for a higher value use.
Participation Levels	The programs or program types has seen participation levels decrease by over 50% in the last 3 programming seasons / sessions.
Infrastructure Suitability	The infrastructure being used to facilitate the program is no longer available or deemed suitable (e.g. safe, appropriate, etc.).

TOOL #4: DELIVERY APPROACHES

Purpose of this tool: The SCRD must determine the best way to provide recreation programming that considers a multitude of factors, including available resources, quality, and community development opportunities. The following graphic provides a decision-making tree that can help the SCRD determine whether direct or indirect delivery is the best approach.



If the SCRD determines that direct delivery is the best approach the subsequent step will be to determine whether staff or contracted resources should be used. These decisions should be guided by a number of key factors, including:

- Available skill sets and capacity. Are there staff that can deliver the programming or is there a need to procure contracted program delivery personnel?
- Are the program skill sets transferable if the specific program does not have "staying power"? E.g. if the program does not last long-term, can staff hired for the program shift to other related or different types of programming?
- Geographic considerations. Is the program being delivered at an SCRD facility or non-SCRD facility.

SECTION 7

ADDITIONAL RECOMMENDATIONS

Through the research and engagement a number of other opportunities for the optimization of recreation programming delivery were identified. The following recommendations include those that suggest a shift in current practices as well as other recommendations that are simply intended to re-embed or further advance existing practices. These recommendations additionally help achieve the Overall Goals for Recreation Programming identified in Section 4.

Recommendation	Rationale (Why is this being recommended?)
Improve data collection, management, and ongoing use to inform program planning.	• Like many public sector providers of recreation services, data collection and management practices have been inconsistent. • Having the ability to easily extrapolate and analyze bookings and registration data can help ensure program planning is informed and aligned with trends, demands and resident demographics. • The public recreation sector is increasingly using data analytics tools and approaches.
Develop a communications strategy that focuses on providing residents and user groups with increased insights into the key factors that drive (and in some cases limit) recreation programming.	• Some user groups expressed that they are unclear on how decisions are made and the limiting factors that impact service delivery. • Sharing information on cost recovery, staff challenges (e.g. the ability to find instructors and lifeguards), and facility availability can help create realistic expectations for service delivery.
Consider developing refreshed allocations and fees / charges policies.	• These policies are due for refreshment. • These policies should be aligned with the Framework and tools identified in this study document.
Plan to update the Parks and Recreation Master Plan within two to three years (~2024).	• The Master Plan is approaching 10 years. • The COVID-19 pandemic, changing population characteristics and demographics, and the cost structures to deliver services are all factors that have changed the recreation landscape and needs over the past decade. • This study document was limited in scope to fully assess the current state of recreation services (beyond programming). Updating the Parks and Recreation Master Plan presents an opportunity to undertake a comprehensive review and build upon the direction provided in this document and the previous Master Plan.
Continue to develop and improve creative mentorship programs aimed at building the talent pool of recreation programming and operations staff and contractors.	• Staffing facilities and meeting resident expectations for recreation programming will require a sufficient staff and contractor pool. • The SCRD faces a number of challenges with recruiting and retaining staff (including access from Metro Vancouver, transit, housing, and demographics). • Recreation provides employment opportunities that can improve lives and have broader societal benefits.
Allocate budget resources to programming innovation that can help staff creatively address gaps and challenges.	• Aquatics recruitment and retention is a significant challenge faced across the public recreation sector. Examples exist of local and regional governments that have successfully undertaken creative initiatives to develop aquatics staff capacity. • Programming is continuously evolving and can benefit from resources available to pilot new programs and train staff.

SECTION 8

APPENDICES

SUNSHINE COAST REGIONAL DISTRICT
RECREATION PROGRAMMING REVIEW

WHAT WE LEARNED

RESEARCH AND ENGAGEMENT SUMMARY REPORT

September 2022

TABLE OF CONTENTS

SECTION 1

INTRODUCTION

INCLUDED IN THIS SECTION:

- Overview of the project.
- The purpose of this report document.

The Sunshine Coast Regional District (SCRD) is reviewing its delivery of recreation programming. The Recreation Programming Review study document will outline recommendations on how the SCRD should deliver programming to achieve maximum public benefit and provide tools that can be used on a move-forward basis to help inform decisions on the programming mix, delivery methods, and resource allocation.

This "What We Learned" Research and Engagement Summary Report contains the background findings from the research and engagement undertaken by the project team. The findings contained in this document provide a basis of information from which the study document will be developed. The specific information contained in this report document includes:

- Key population and demographics characteristics
- Overview of how programs and services are currently being delivered
- Engagement findings from the Public Survey, Youth Survey and Stakeholder Interviews
- Trends and best practices insights

SECTION 2

SCRD PROFILE

INCLUDED IN THIS SECTION:

- Key population and demographics characteristics.
- The current supply of recreation facilities.

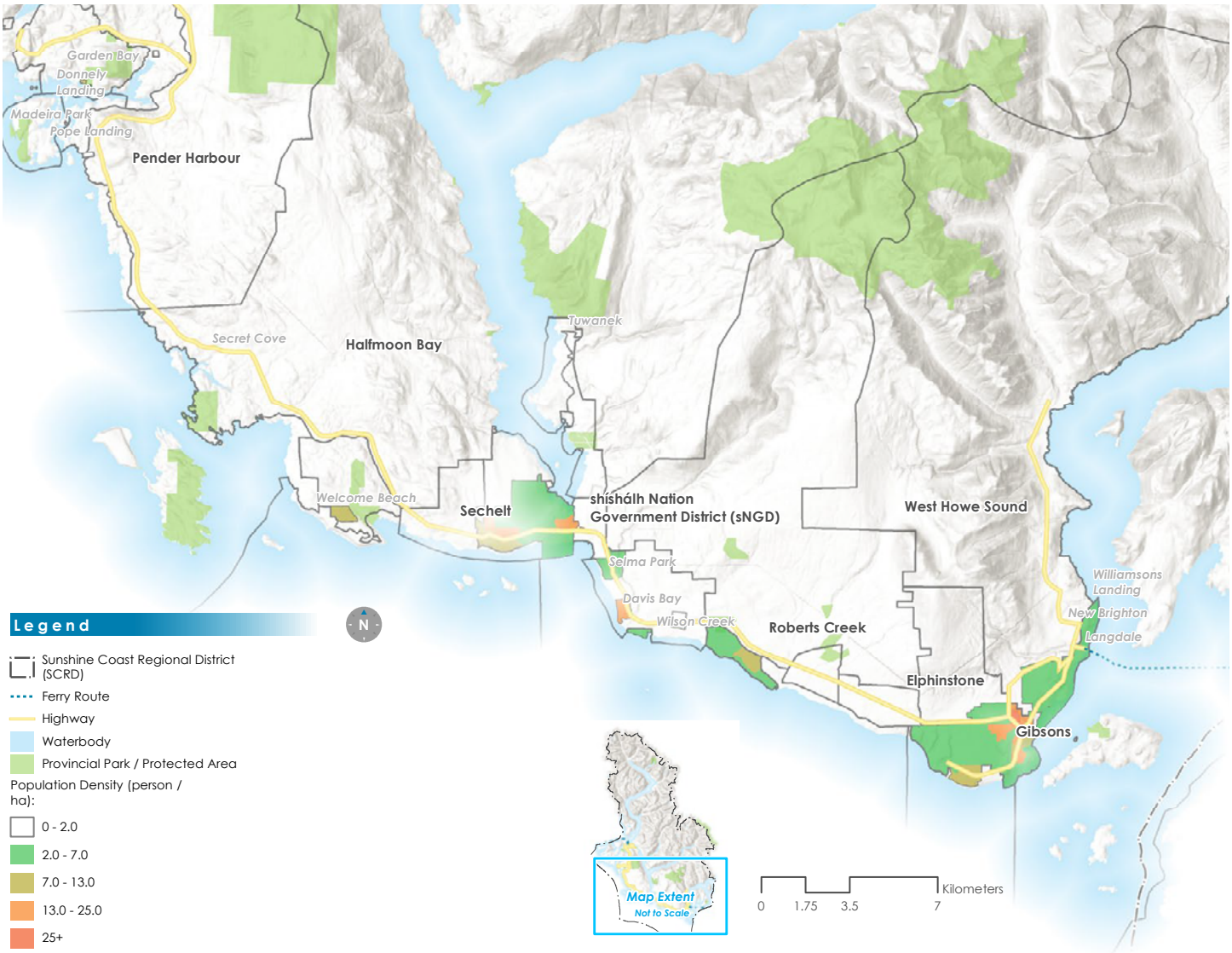
POPULATION AND DEMOGRAPHICS PROFILE

The Sunshine Coast Regional District (SCRD) is made up of small communities within the territories of the shíshálh and Skwxwú7mesh Nations, each with their own identity and values (SCRD Strategic Plan 2019-2023)[1]. The electoral areas and main settlement areas are as follows:

- Egmont/Pender Harbour
- Halfmoon Bay
- shíshálh Nation Government District (sNGD)
- District of Sechelt
- Roberts Creek
- Elphinstone
- Gibsons
- West Howe Sound

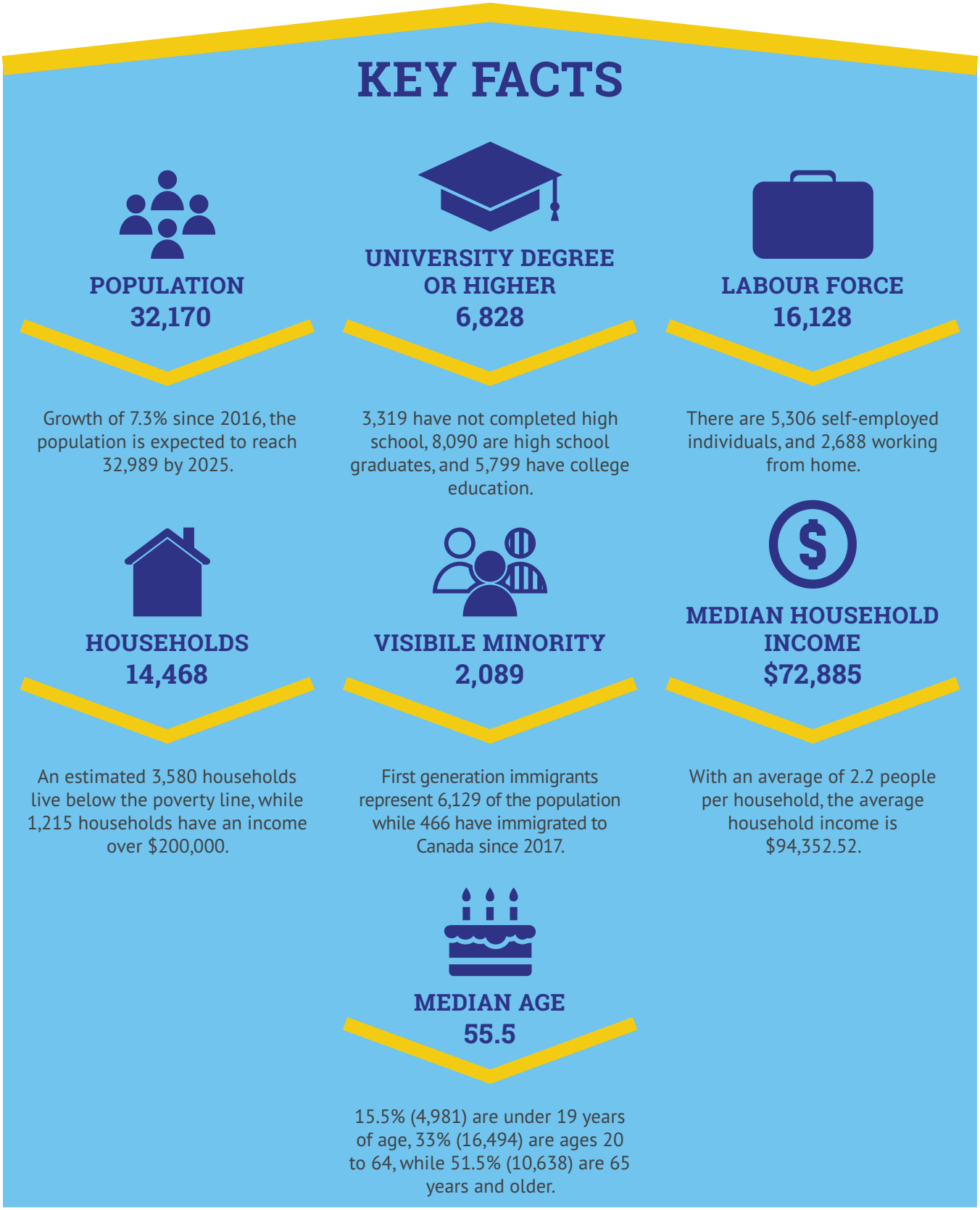
The following map illustrates the population density by depicting the person/ha on a colour scale. The SCRD is a large area with few areas of high density; the Town of Gibsons, Sechelt and area around Davis Bay are the most populated settlement areas of the region.

POPULATION DENSITY MAP



1 *https://www.scrd.ca/wp-content/uploads/2023/01/2021-SCRD-Strategic-Plan-2019-2023.pdf*

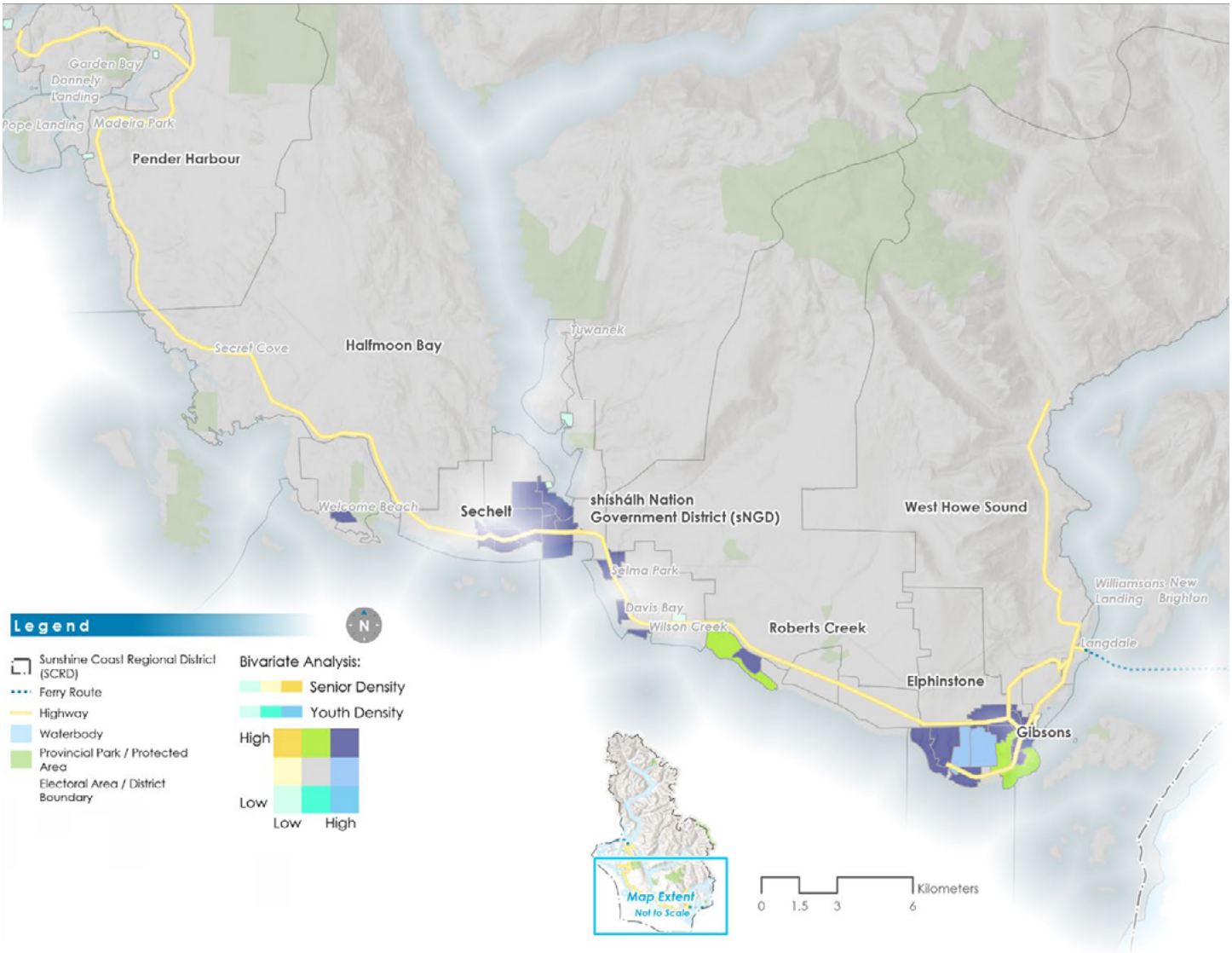
The infographic below illustrates some key facts about the demographics of the SCRD.



Data sourced from Esri Business Analyst and Statistics Canada

The Youth & Seniors Bivariate Population Map below illustrates the areas of the Sunshine Coast where youth and senior populations are highest. Sechelt, the area around Selma Park, Davis Bay, Roberts Creek and the area surrounding Gibsons have a high concentration of seniors and youth per population.

YOUTH & SENIORS BIVARIATE POPULATION MAP

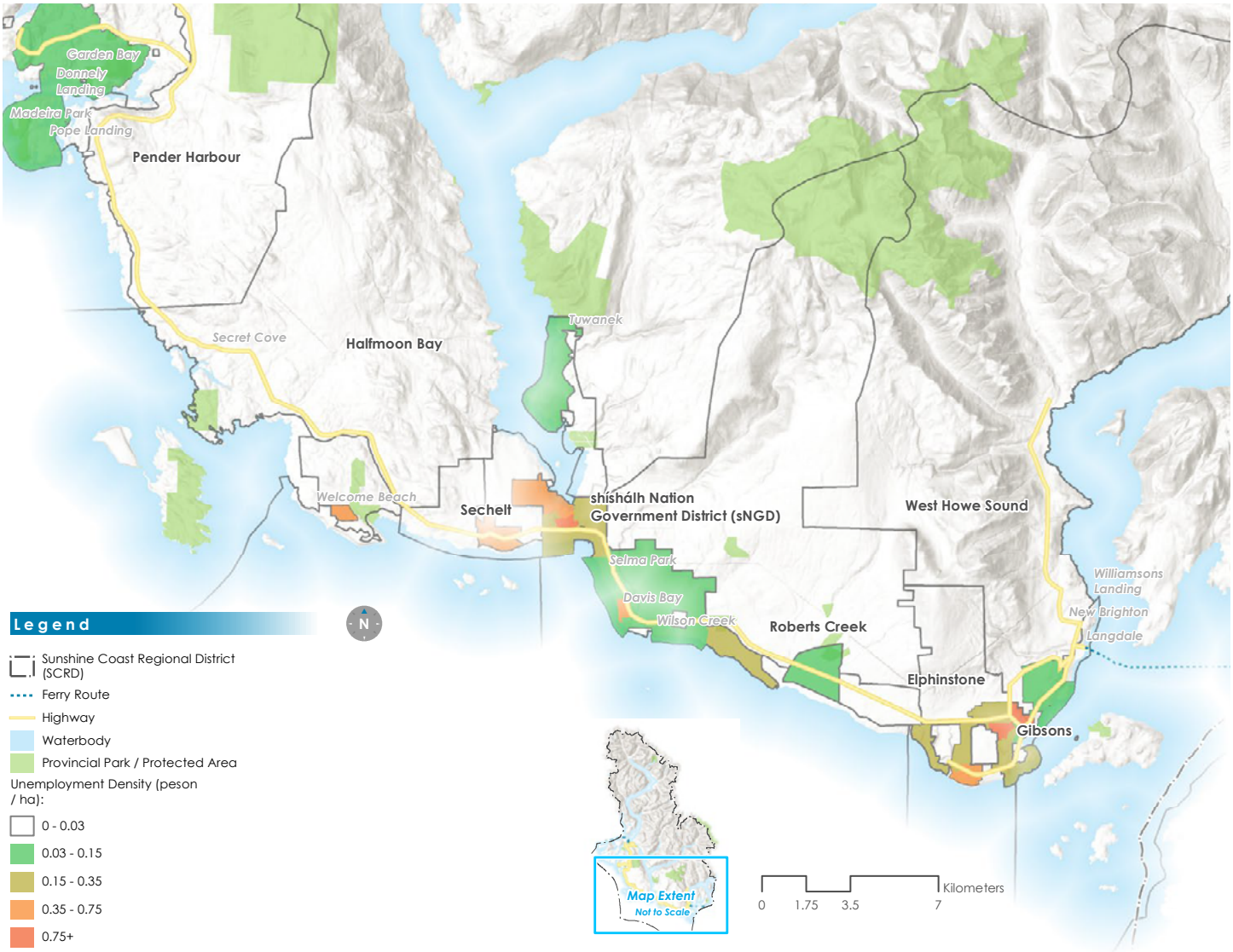


KEY TAKEAWAYS:

- Youth under 14 have lower independence and accessibility to recreation amenities.
- The Sunshine Coast has a higher median age than the provincial average. Research has shown that physical activity, green space, and social connections can reduce risks of all chronic illness and mental health incidences for seniors.

Unemployment density on the Sunshine Coast is illustrated on the following map. Areas with high density are indicated in red, while low density areas are indicated in white. Sechelt, Town of Gibsons, and the Davis Bay area have higher unemployment densities. What also should be noted, as demonstrated on the earlier Population Map, is that these are high population areas. While the Sunshine Coast has a lower proportion of residents meeting LICO[2] criteria (7.4% vs the provincial average of 11%), the average household income is lower than provincial averages ($78,400 vs $91,100). As previously noted on page 5, there is also a significant disparity in income levels on the Sunshine Coast with 8% of households earning more than $200,000 per year and approximately 25% of households living below the poverty line.

UNEMPLOYMENT DENSITY MAP



2 *LICO is an indicator used by Statistics Canada to identify individuals and households living in extreme levels of poverty.*

THE CURRENT SUPPLY OF RECREATION FACILITIES

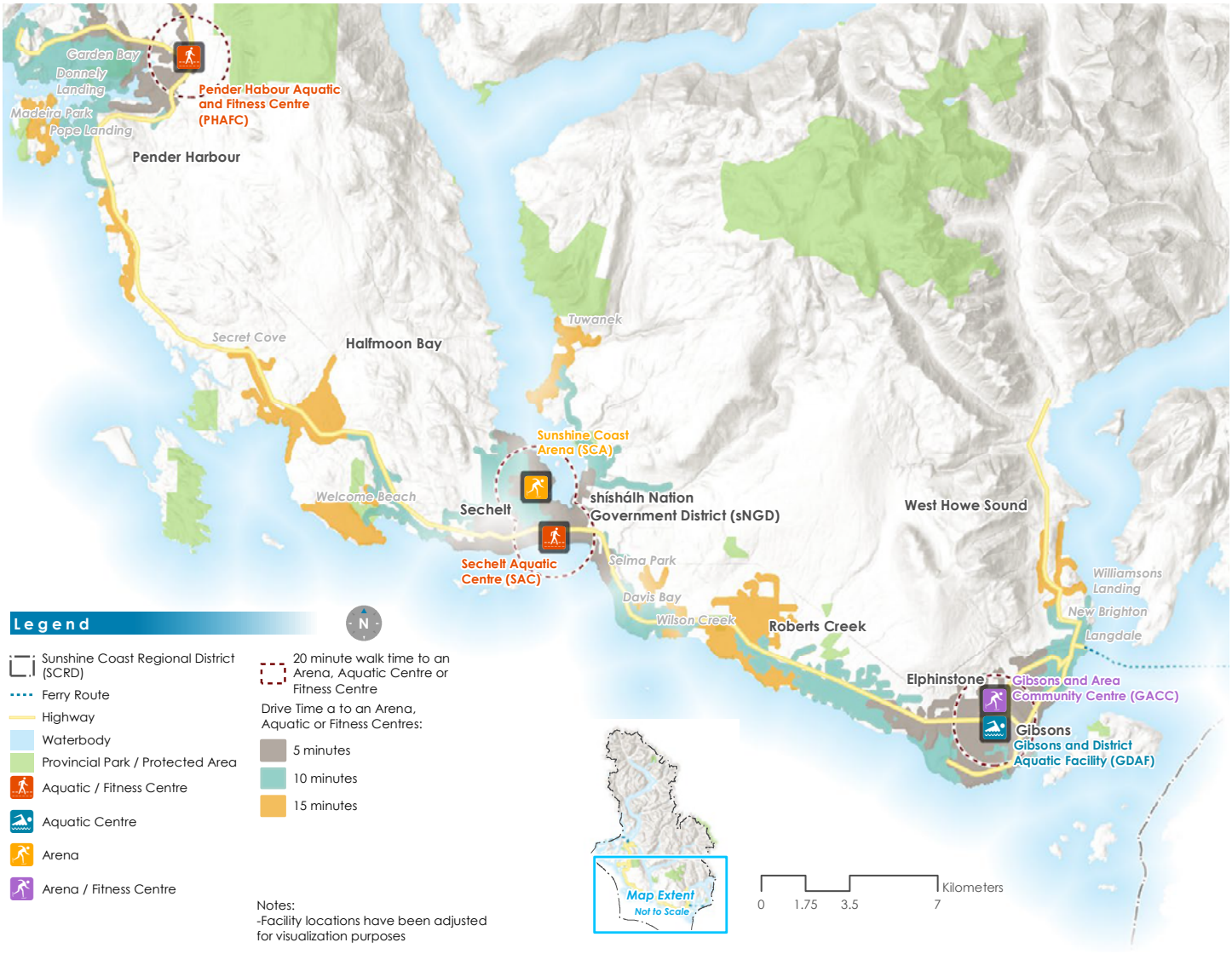
The SCRD Recreation Services operates five recreations facilities along the Sunshine Coast. The table below provides the locations and amenities of each facility. There are two arenas and three aquatic centres that service the area.

INDOOR FACILITIES

Facility	Address	Amenities
Gibsons & Area Community Centre	700 Park Road, Gibsons B.C.	• NHL-size ice or dry floor arena • Weight room • Two large multi-purpose spaces • Two large age-focused spaces (preschool age and youth centre) • Two courts (One squash, One convertible squash and racquetball) • Outdoor basketball court • Large lobby space
Gibsons & District Aquatic Facility	953 Gibsons Way, Gibsons B.C.	• 20 m lap pool • Shallow pool • Tot pool with water feature • Hot tub • Small lobby
Sunshine Coast Arena	5982 Shoal Way, Sechelt B.C.	• NHL-size ice or dry floor arena • One multi-purpose space • One lounge space • Small lobby
Sechelt Aquatic Centre	5500 Shorncliffe Avenue, Sechelt B.C.	• 25m lap pool • Leisure (shallow) pool with water features • Lazy river • Water slide • Hot tub • Sauna steam room • Two small multipurpose rooms • Weight room • Small lobby
Pender Harbour Aquatic & Fitness Centre	13639 Sunshine Coast Hwy, Maderia Park B.C.	• 20m lap pool • Hot tub • Sauna • Weight room with open space for classes

The following Indoor Facility Map provides a spatial overview of the main recreation facilities located on the Sunshine Coast highlighting areas within a 20-minute walking distance and 5, 10, and 15 minute driving radius of recreation facilities.

INDOOR FACILITY MAP



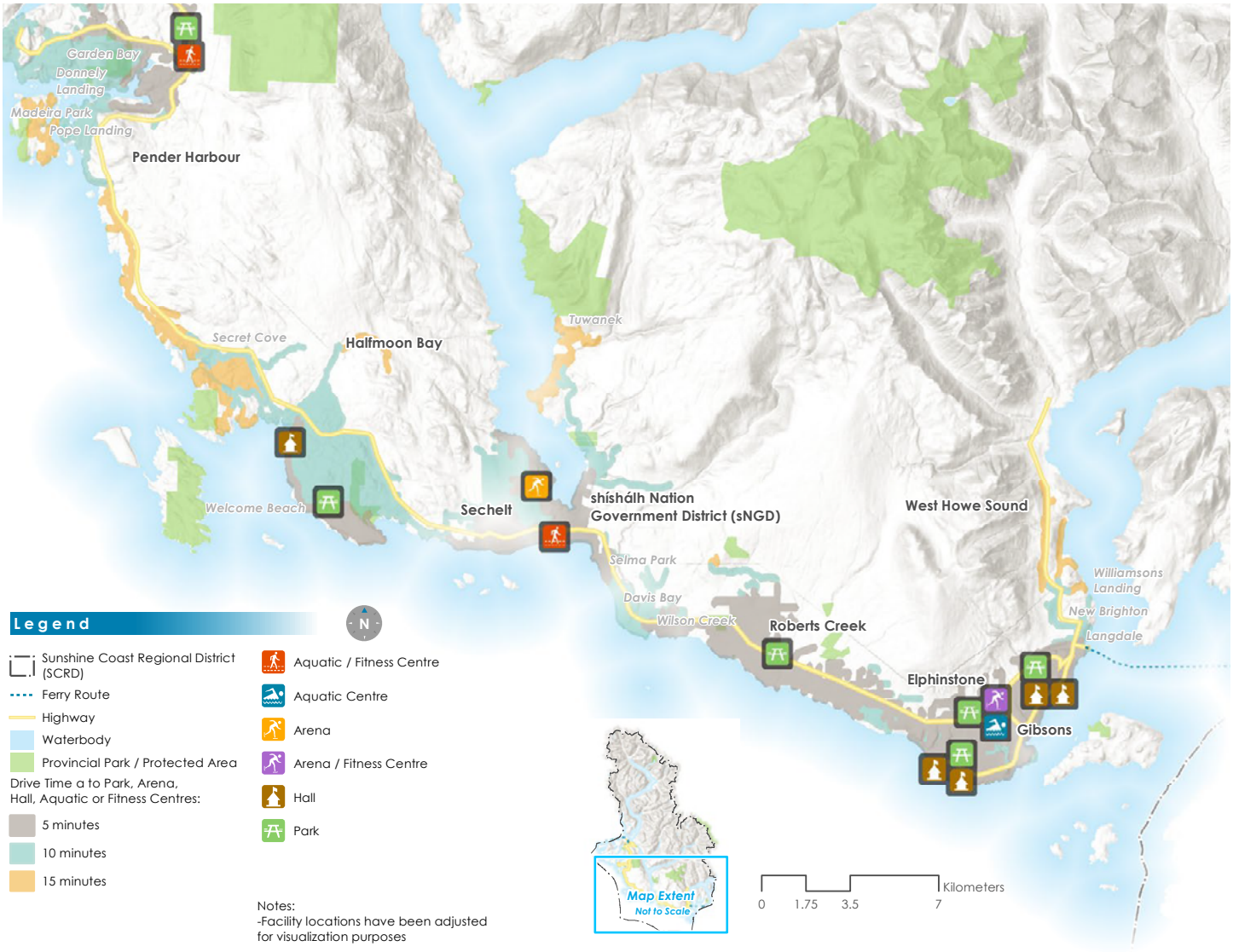
OTHER FACILITIES

The following parks and facilities are not operated by Recreation Services but are booked using their booking system (ActiveNet).

Facility / Park Location	Address	Amenities
Brothers Park	Park Rd, Gibsons	• Three overlapping ball diamonds and grass sports fields. » The outfields of the ball diamonds function as grass sport fields. The fields can't be used independently. • Skateboard park
Lions Park	13776 Sunshine Coast Hwy, Madeira Park	• One grass sport field • Two ball diamonds • Washrooms • Walking trails
Connor Park	8108 Northwood Rd, Halfmoon Bay	• One Sport field with partial outdoor lighting. • Two ball diamonds • Washrooms • Walking trails
Cliff Gilker Park	3110 Sunshine Coast Hwy, Roberts Creek	• One lighted grass sport field • Two ball diamonds • Washroom • Walking trails
Maryanne West	1224 Chaster Rd, Gibsons	• One lighted all weather (gravel) sport field
Shirley Macey Park	930 Chamberlin Rd, Gibsons	• Two grass sports fields • Disc golf course • Walking path • Off leash dog area • Washrooms • Playground • Spray park
Chaster House Hall	1549 Ocean Beach Esplanade, Elphinstone	• Multipurpose space • Food prep area (no oven)
Coopers Green Hall	5500 Fisherman Road, Halfmoon Bay	• Multipurpose space • Kitchen • Boat ramp
Eric Cardinall Hall	930 Chamberlin Road, West Howe Sound	• Multipurpose space • Kitchen • Changerooms
Frank West Hall	1224 Chaster Road, Elphinstone	• Multipurpose space • Kitchen
Granthams Hall	846 Church Road, Gibsons	• Multipurpose space • Kitchen

The following SCRD All Facilities Map provides a spatial overview of the recreation facilities, parks and halls booked through the SCRD. The SCRD manages more parks than is indicated on the below map. This map is intended to illustrate the bookable spaces managed by the SCRD.

SCRD ALL FACILITIES MAP



SECTION 3

THE RECREATION DELIVERY CONTEXT

INCLUDED IN THIS SECTION:

- Overview of how services are currently provided.
- The current programming mix.
- Utilization and space analysis.

The Sunshine Coast Regional District currently operates all five recreation centres outlined in the previous section of this report, however, this was not always the case. Below is a timeline demonstrating the evolving role the SCRD has taken with facility operations and management over the last 30 years. Through the 2005 Referendum, the SCRD Recreation Services Division experienced exponential growth, going from operating one facility in 2005 to operating five facilities by 2008. In addition to the five facilities that are operated and staffed by the SCRD Recreation Services Division, the staff are responsible for booking the sport fields, parks spaces, and halls for community use.

1980

PHAFC OPENED

- Pender Harbour Aquatic and Fitness Centre (PHAFC) Opened in 1980 through a partnership between SCRD and Pender Harbour Aquatic Society (PHAS)
- Originally operated by the PHAS but eventually taken over by the SCRD
- Located in the lower level of the Pender Harbour Secondary School

1980 - 2005

REGIONAL RECREATION PROGRAMMING

- 1993 Regional Recreation Programs was established (Function 670)
- Low cost recreation opportunities were offered at schools and fields
- The PHAFC was the sole facility leased and operated by the SCRD

2005 - TODAY

2005 REFERENDUM

- In 2005 a referedum on building and operating two new recreation facilities was adopted. Additionally, the referendum led to the SCRD taking over operations of two older municipal facilities in Gibsons and Sechelt.
- In 2007 the SCRD officially took over operations of the two older facilities (Gibsons Pool and Sunshine Coast Arena) and built two new facilities (Gibsons & Area Community Centre (2008) and Sechelt Aquatic Centre (2007)

The 2014 Master Plan recommended that decisions regarding service levels be made based on a continuum of service levels: Small Community Service Level, Medium Catchment Service Level, and Regional Service Level. The following table describes each level's characteristics, target groups, and facility characteristics.

	Small Community Service Level	Medium Catchment Service Level	Regional Service Level
 **Benefits**	Services at this end of the continuum provide direct and indirect benefits to individuals and groups within a neighbourhood or small community. Services are not focused on drawing people from the region as a whole.	Services provide direct benefits to the community as well as an option for people from other areas in the region to participate.	Services at this end of the continuum provide broad benefits both directly and indirectly to residents throughout the region by contributing to the health and vitality of the region as a whole. These services also directly benefit those in the immediate catchment area.
 **Threshold Population**	Population base of 3,000–5,000. Serves the immediate neighbourhood or small community. Local residents can connect with each other at the same elementary schools their children go to. Reflects the specific interests of local residents.	Population base of approximately 20,000. Residents relate to each other in terms of major shopping areas, municipal and social services, and a common secondary school. Draws people from adjacent small communities and neighbourhoods. Reflects the priority interests of the entire community.	Population base of 20,000–40,000. Accessible by several communities.

	Small Community Service Level	Medium Catchment Service Level	Regional Service Level
 **General Characteristics**	Must be viable for low participation rates, i.e., can't be dependent on high numbers of participants because of the small number of residents (even fewer when broken down by segments).	Contributes to community cohesion. Multi-generational and multi-interest. Larger tax base enables more market segmentation, as well as specialized spaces, instructors, and equipment. Services that can be replicated in each community. Primary level for delivering the greatest variety of activities to the most people. Can accommodate local competition but designed with recreation use in mind.	Larger facilities or specialized services that require a larger population base and more visits per day to support capital and operating costs. Services that can't be provided in each community. Provides a unique (extended or daylong) destination or a place where all age groups can recreate at the same time.
 **Access**	Easy to walk or cycle to. Usually within a five-minute walking distance.	Accessible by walking and biking as well as by private vehicles and public transit.	Outdoor recreation experiences for all age groups, with multiple options. Major hiking and biking excursions. Sports tournaments. Highly specialized and competitive activities that appeal to a relatively low proportion of the population but that draw users and participants from across the region and beyond. Serves the entire region. Formalized and organized activities such as squash, badminton, and tennis. May include major special or cultural events.

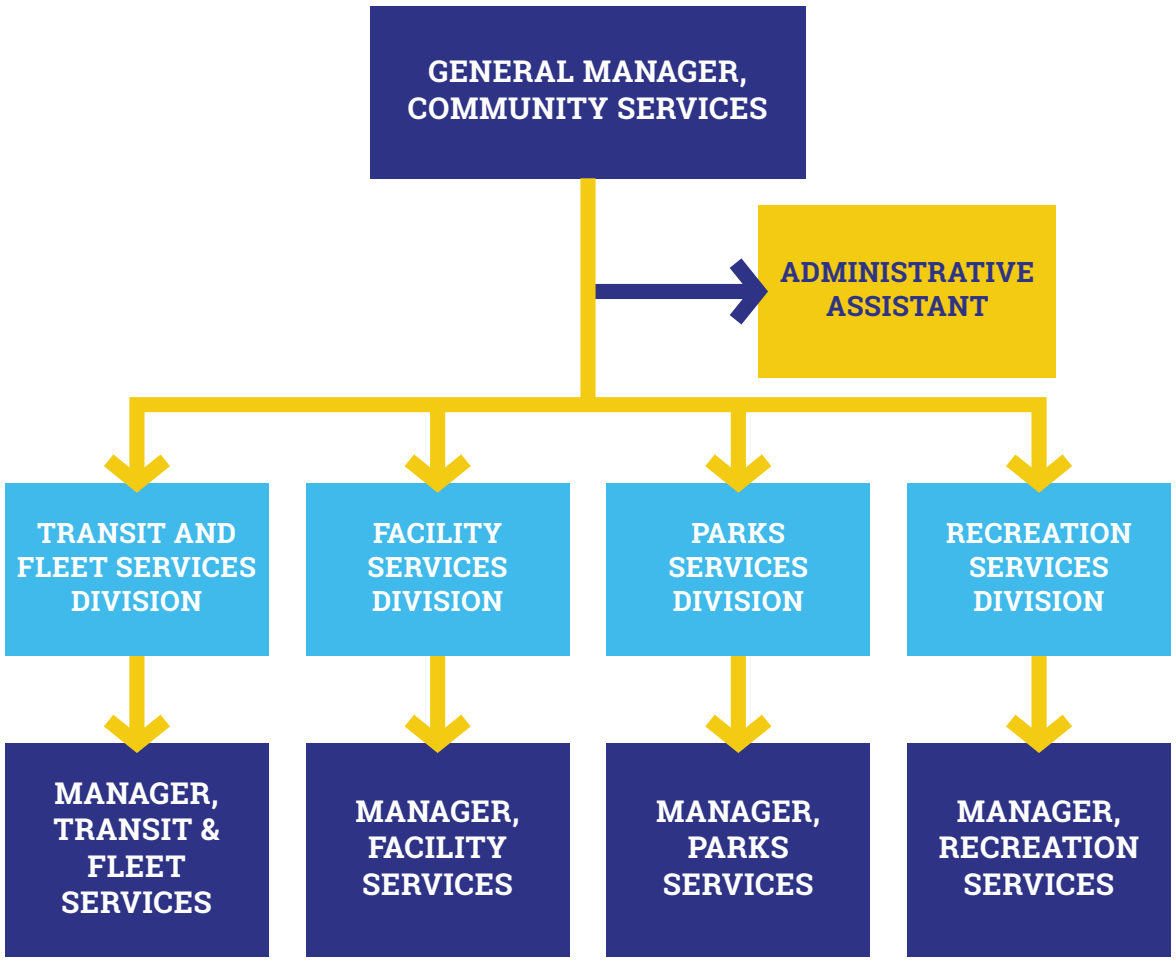
	Small Community Service Level	Medium Catchment Service Level	Regional Service Level
 **Activities**	Offers general activities designed to appeal to a broad range of local residents. Activities cannot require specialized space, instructors, or equipment due to limited catchment area and low numbers of participants. Outdoor play. Walking, dog walking, and biking. Local use of community schools, churches, and community halls as hubs for special events, social gatherings, and staging areas for outdoor activities, and as meeting spaces for local groups and organizations to plan and deliver leisure services, afterschool programs, and general recreation programs. Local outdoor education and summer programs.	Gathering places and spaces for community events to foster a sense of community across neighbourhoods. Spaces that host a broad range of local user-groups. Activities that focus on beginner to intermediate skill-levels. Programs and activities include arts and crafts, appreciation of heritage assets, outdoor recreation, education, and skills development, indoor and outdoor sports, ice-based and aquatic sports, fitness, general recreation and summer camps, and adaptive spaces and equipment for people with special needs. Community sports. Play opportunities for multiple age groups. Hiking and biking (typically up to a few hours).	Outdoor-recreation experiences for all age groups, with multiple options. Major hiking and biking excursions. Sports tournaments. Highly specialized and competitive activities that appeal to a relatively low proportion of the population but that draw users and participants from across the region and beyond. Serves the entire region. Formalized and organized activities such as squash, badminton, and tennis. May include major special or cultural events.
 **Target Groups**	Local residents Families A mix of different age groups, cultures, abilities, and life experiences. Groups—including children, youth, and seniors—with transportation barriers.	Newborn and preschool children. Children Youth Young adults and older adults. Seniors People with special needs. Families	Segments of the population with specialized, advanced, or highly competitive skills.

	Small Community Service Level	Medium Catchment Service Level	Regional Service Level
 **Facility Characteristics**	Local community spaces such as community schools, churches, or community halls, which are conducive to community use and offer multi-purpose and shared spaces. Local neighbourhood parks with play areas. Local trails.	Principal spaces are found in aquatic/community centres. Other examples: kitchens to support large events, middle and secondary school gymnasiums, libraries, skateboard parks, smaller off-leash dog parks, unlighted sports fields. Community parks. Community-level trails and bikeways.	Destination parks that include forests, beaches, and parks, with major and multiple outdoor facilities. Major trails and bikeways. Larger spaces with specialized instructors and equipment.
 **Service Provision/ Funding**	The limited size of this market (number of people and the fees that can be charged) makes provision of programs and services difficult at this level. Services are offered in each community through local volunteers and grants-in-aid, providing support services (such as marketing and programming expertise) to local groups, or—when that is not possible—through direct provision.	This is the level where resources are used most efficiently, where most SCRD indoor facilities exist, and where SCRD should therefore focus the greatest attention. Services and activities should be offered in each community by facilitating the success of local groups, coordinating service delivery with those who provide the same or similar services, partnering with local groups, and through direct provision.	Multi-level government funding. Corporate sponsorship or other funding sources. Service provision by SCRD and partnerships with other senior levels of government and service providers.

CURRENT STAFFING MODEL OVERVIEW

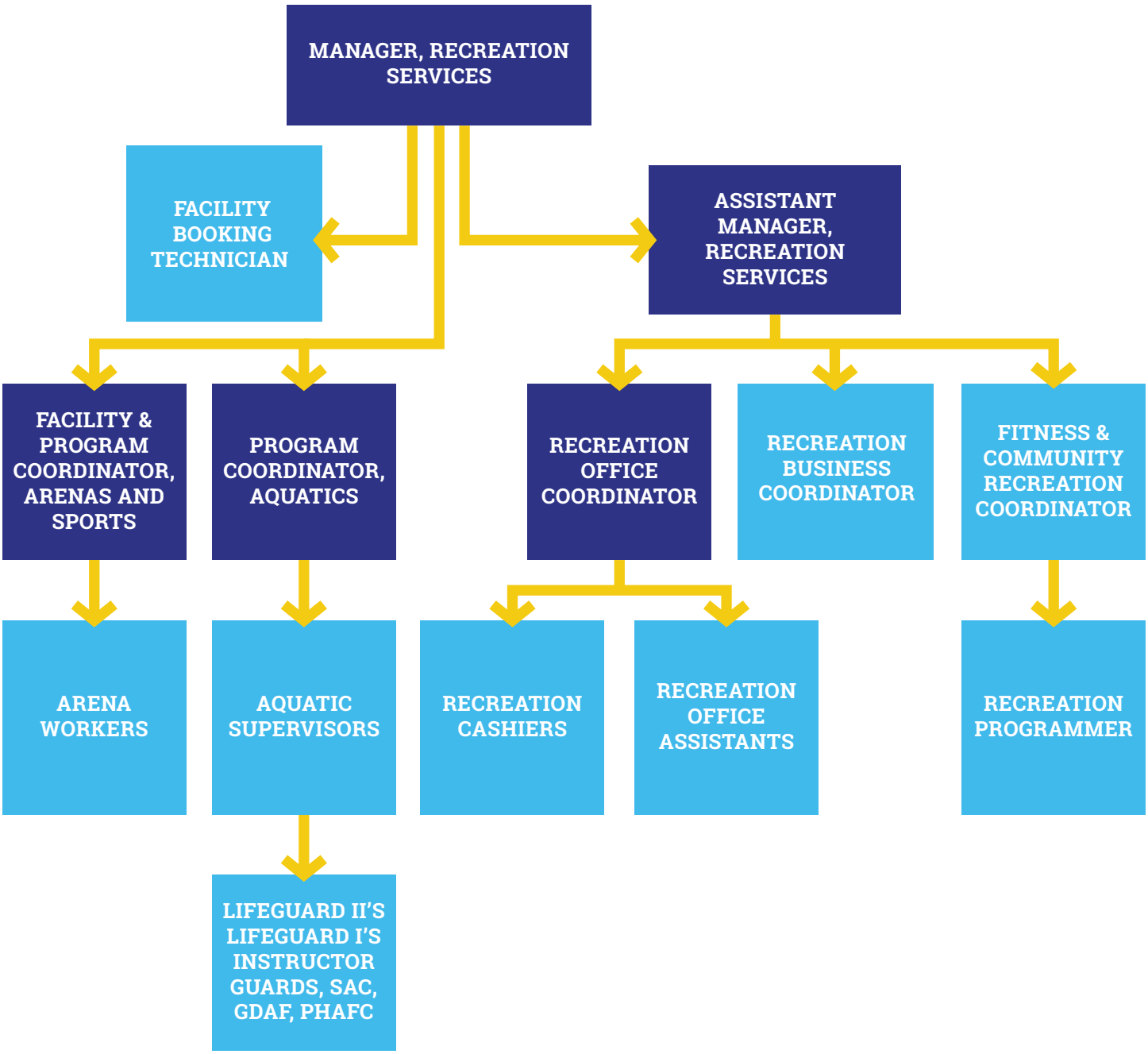
The Recreation Services Division of the SCRD falls within the Community Services Department. The Manger of Recreation Services reports to the General Manager of Community Services. The Recreation Services Division encompasses the staff who coordinate the bookings of all the recreation spaces, provide and coordinate direct programming, as well as direct customer service in recreation facilities. Staff that operate the facilities such as maintenance staff fall under the Facility Services Division and staff that maintain parks fall under the Parks Services Division.

FIGURE 1.1: COMMUNITY SERVICES DEPARTMENT



The Recreation Services Division is organized into the following areas: Facility Programming for Arenas and Sports, Aquatic Programming and Fitness and Recreation Programming. The Manager oversees Facility Booking Technician and Assistant Mgr. Assistant Mgr oversees the Business Coordinator. The Facility and Program Coordinator for Arenas and Sports and the Program Coordinator, Aquatics report directly to the Manger of Recreation Services.

FIGURE 1.2: RECREATION SERVICES DIVISION



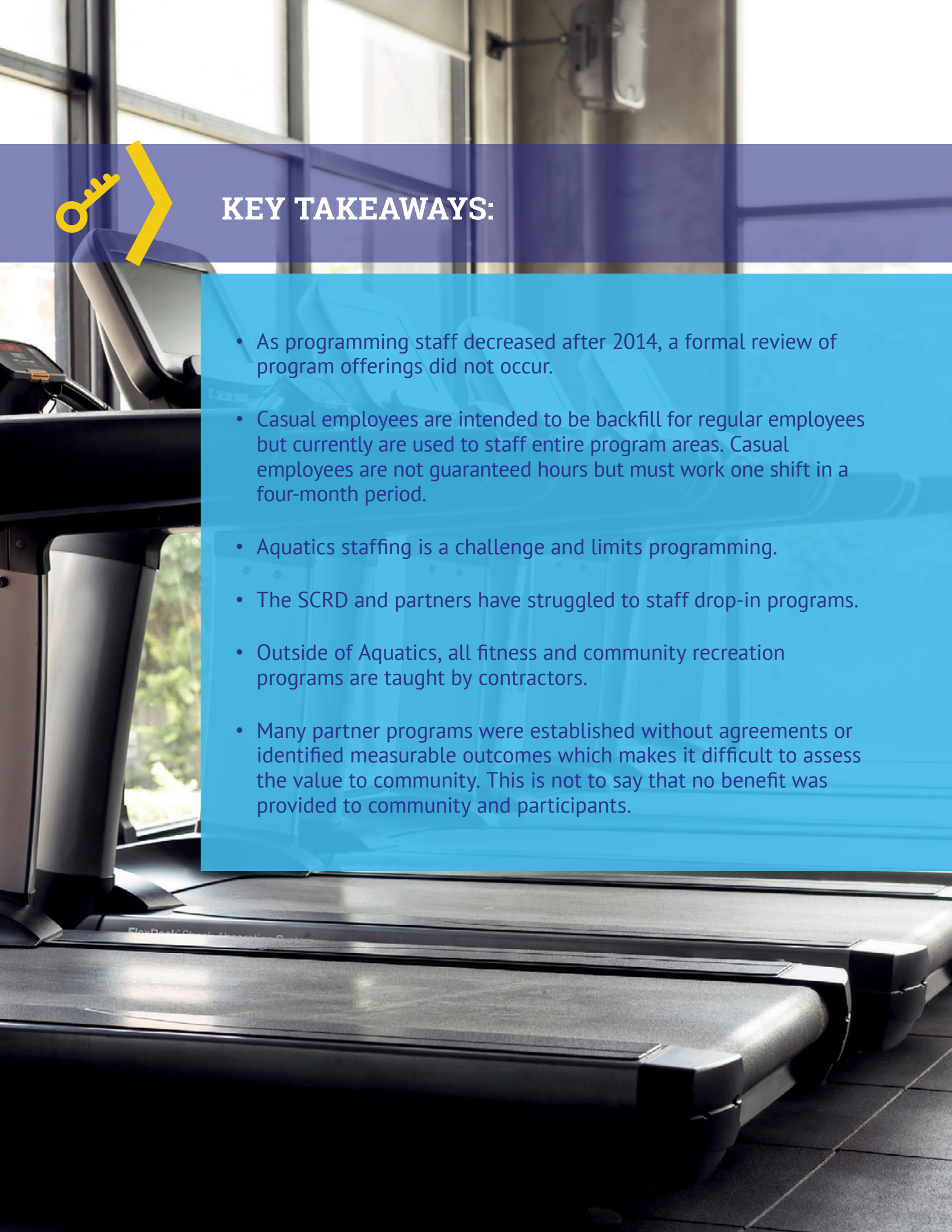
The Recreation Services Department has two categories of employees: Regular and Casual. These employees are scheduled to work based on their category and whether they work in the Aquatics area, the Arena, or for Programming. Currently, Aquatics is the only program area that employs staff to instruct their programming; Arena and Fitness and Community Programming areas contract instructors to run specific programming or work with partner organizations to provide programming.

Area	Staff Programming Role	Notes on Current Status
Aquatics	Public swimming – Lifeguarding Rentals/special events - Lifeguarding Swim lesson instruction Aquafit instruction Aquatic leadership courses	Aquatics was short-staffed prior to the pandemic and is still challenged with having enough staff to maintain full operating hours at all three aquatic facilities. GDAF – Operating hours were reduced by 3 from optimal (47.5 hours per week) not including swimming lessons or rentals hours. SAC – Operating hours were reduced by 14 hours from optimal (90.5 hours per week)*. PHAFC – operating hours reduced by 6.5 from optimal (51 hours per week) not including swim lessons or rental hours. *SAC Waterslide requires a dedicated staff to operate.
Arena	Public arena programs – customer service and skate host	All casual staff Hours are season dependent Difficult to retain staff due to the inconsistency of hours provided
Programming	Plans and coordinates programs and facilities for public use	Prior to 2013 there were 3.6 full-time equivalency (FTE) staff responsible for programming. • 2013 it was increased to 4.0 FTE • 2014 it was increased to 5.0 FTE • 2018 it was decreased to 4.6 FTE • 2019 it was decreased to 4.0 FTE • 2020 restructured to include PHAFC programming within this 4.0 FTE count With the exception of Aquatics, all program instructors are contracted for specific programs and are not SCRD employees.

Below is an overview of the partner-provided programming and locations. Notes in the table (right column) are additional characteristics of the programming, including levels of attendance and insights from staff on the successes, challenges and other factors pertaining to each program.

Partner Program	Programming Location			Staff Observations and Notes:
	SAC	GACC	Off site	
Happy Hearts Plus – Cardiac Rehabilitation	X	X		• VCH provides Nurse, SCRD provides fitness instructor for program • **Well attended and often has a wait list**
Preschool programs (Bellies and Babies, Parent and Tot drop-in)		X		• SC Community Services has various locations on the Coast offering this program. SC Community Services provide staff and SCRD provides the space at a low cost. • **Well attended**
Youth Centre		X		• Under a service agreement with the YMCA to provide the service. On pause since March 2020 due to pandemic and restarted in Spring 2022. • There is a Sechelt youth centre run by Community School. • Participation is historically low (For example in 2019 attendance averaged less than three youth per hour open). • **Low attendance (3 participants per hour average in 2019)**
Adapted Nia Fitness		X		• SC Association for Community Living pays for the room, SCRD contracts the fitness instructor and takes registration. The program stopped in March 2020 due to the pandemic and has struggled to restart. Staff are trying a new date and time. • **Program runs when minimum participation numbers for cost recovery are met.**
Adapted Music		X		• SC Association for Community Living rents space and provides instructor. SCRD provides promotion. • **Well attended**
Adapted Fitness Circuit		X		• VCH pays for space and instructor to make program free for participants. SCRD handles promotion and attendance/Par-Q. • **Well attended**
Minds in Motion	X			• Alzheimer Society provides facilitator and volunteers, SCRD provides Instructor and registration. Program has not restarted since it stopped due to the pandemic in March of 2020. • **Program runs when minimum participation numbers for cost recovery are met.**

Partner Program	Programming Location			Staff Observations and Notes:
	SAC	GACC	Off site	
Elder College			X	• Elder College used SCRD recreation's software, for a fee, to provide registration services for their established programming. • The Elder College Society no longer requires the assistance of the SCRD in taking registration for programs as they have acquired their own booking software/program. • **Well attended**
HMB Tween night			X	• HMB Community Schools helped coordinate, promote and support this program. SCRD provided instructor. Program has not restarted since it stopped due to the pandemic in March of 2020. • **Moderately attended (12 youth per session average)**
Childminding	Ended in 2015	Contract ended during the pandemic		• A loss leader program with community benefit. Success is dependent on time of day and programming offered for parent participant. • SAC childminding ended after a review of space needs and fit. • There were staffing challenges for the service provider. • GACC childminding contract expired in 2020. • **Low attendance (1 child per hour average in 2019)**



KEY TAKEAWAYS:

- As programming staff decreased after 2014, a formal review of program offerings did not occur.
- Casual employees are intended to be backfill for regular employees but currently are used to staff entire program areas. Casual employees are not guaranteed hours but must work one shift in a four-month period.
- Aquatics staffing is a challenge and limits programming.
- The SCRD and partners have struggled to staff drop-in programs.
- Outside of Aquatics, all fitness and community recreation programs are taught by contractors.
- Many partner programs were established without agreements or identified measurable outcomes which makes it difficult to assess the value to community. This is not to say that no benefit was provided to community and participants.

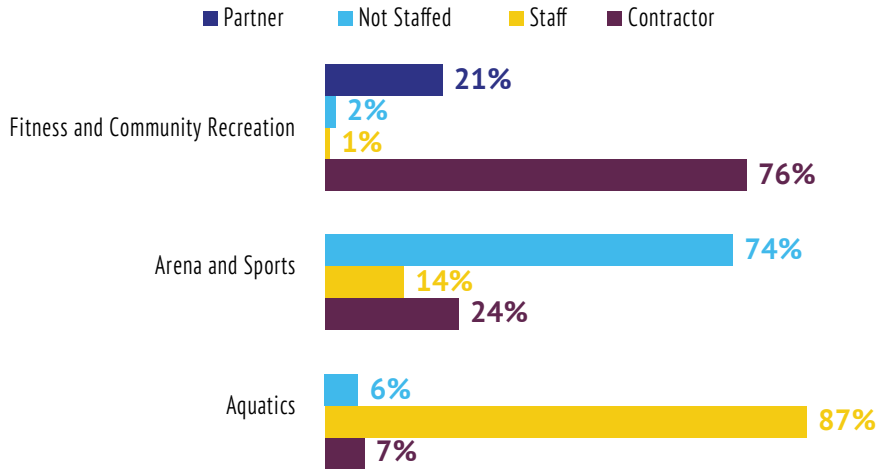
CURRENT PROGRAMMING OVERVIEW

At each of its five facilities, SCRD Recreation focuses on providing programming which is led by both partner-provided instructors and staff. As discussed in the previous section, contracted instructors and partner program providers provide the majority of instructor-led programming. Aquatics is an exception in that the SCRD largely offers staff-instructed programs other than aquatic leadership certifications and specialty aquatic fitness programs. This section looks at 2017 – 2019 drop-in and registered programming hours provided.

REGISTERED PROGRAMMING PROVIDERS

The graph on the right shows the breakdown of programming by the type of provider for that program. Data is segmented by programming area. The majority of Arena and Sports programs are not staffed (74%), while the majority of aquatic programs are provided by staff (87%). Fitness and Community Recreation programs are predominately offered by contracted instructors (76%).

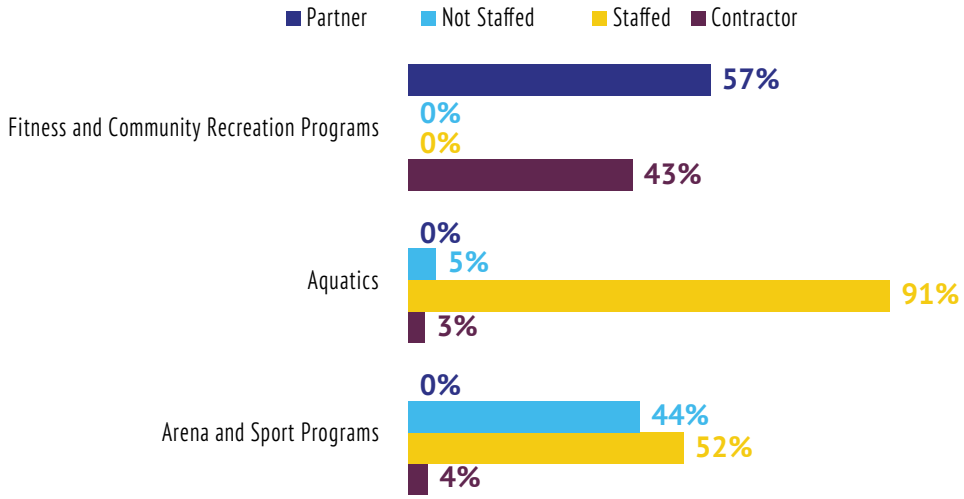
REGISTERED PROGRAM SERVICE PROVIDERS



DROP IN PROGRAMMING PROVIDERS

Similar to the graphic above, the graph on the right shows the breakdown of drop-in programming by the type of provider for that program. Once again, data is segmented by programming area. Drop-in programming is mainly provided by staff at arenas (52%) and pools (91%). While Some aquatics programs are not staffed such as lane swims (5%) and leadership courses (3%). Fitness and Community Recreation programs are entirely provided by partner organizations (57%) or contract instructors (43%).

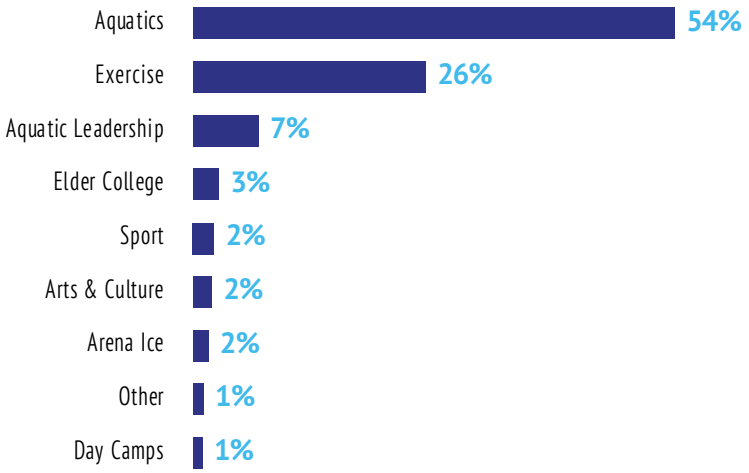
DROP-IN PROGRAM SERVICE PROVIDERS



REGISTERED PROGRAMMING BY ACTIVITY TYPE

The chart on the right illustrates the type of activities by the percentage of the total hours of registered programming provided. Aquatic programs encompasses swim lessons, aquafit classes, and Aquatic Leadership programs including Bronze Medallion and lifeguard certification courses. Aquatic-based programs make up 54% of all registered programs. Exercise classes on dry land make up 26% of all registered programs.

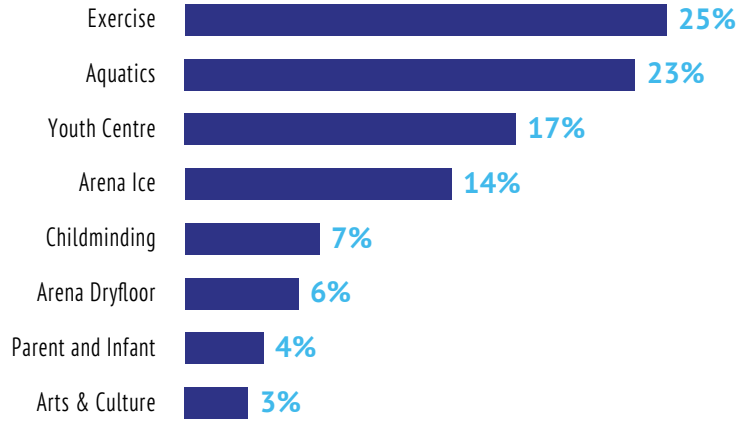
REGISTERED PROGRAMMING ACTIVITIES BY % OF TOTAL REGISTERED PROGRAM HOURS



DROP-IN PROGRAMMING BY ACTIVITY TYPE

The chart on the right illustrates the type of drop-in activities by the percentage of the total hours of drop-in programming provided. Exercise programs make up 25% of all drop-in classes. Aquatic drop-in programs make up 23% of all drop- in programs and encompass lane swim and drop-in aquafit classes. The youth centre drop-in activities made up 17% of all drop-in activities but the data did not distinguish what type of activity is provided in this program (e.g. sports or arts-based programming).

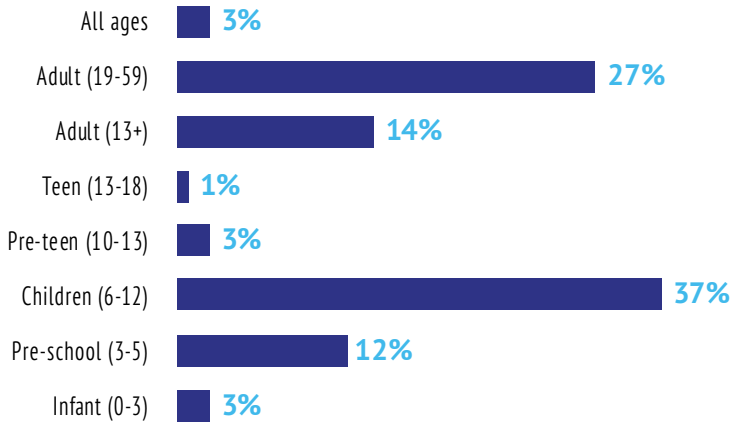
DROP- IN PROGRAMMING ACTIVITIES BY % OF TOTAL DROP- IN PROGRAM HOURS



REGISTERED PROGRAMMING AGE RANGE

The chart to the right breaks down the percentage of programming by the intended age range of the program. Registered programs for children ages 6 to 12 represent the majority of programming (37%). Registered programs specific to seniors (60+) are not offered. Instead, seniors are welcome to join any adult-aged program. For this reason, there are two categories of adult programming: Adult (13+) and Adult (19-59). Collectively these two categories represent 41% of progamming.

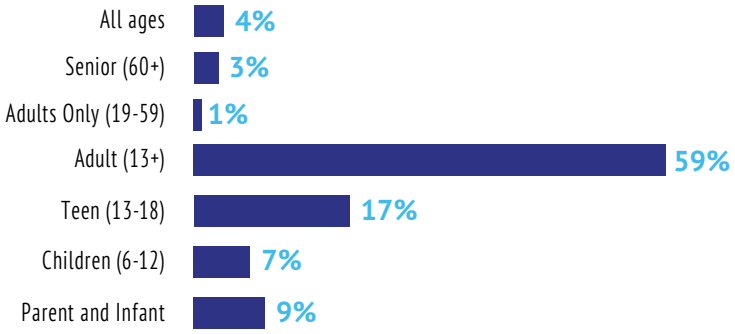
REGISTERED PROGRAMMING BY AGE RANGE



DROP-IN PROGRAMMING BY AGE RANGE

The majority (59%) of drop-in programs are intended for adults (13+), followed by teens (17%) and parents and infants (9%). All of the programs intended for children and teens were offered by partner program providers. Childminding made up all of the children's drop-in programming (7%). Drop-in programs for seniors are exclusively ice programs in the arenas.

DROP-IN PROGRAMMING % BY AGE RANGE



ACTIVITY TYPE BY TIME OF DAY OFFERED

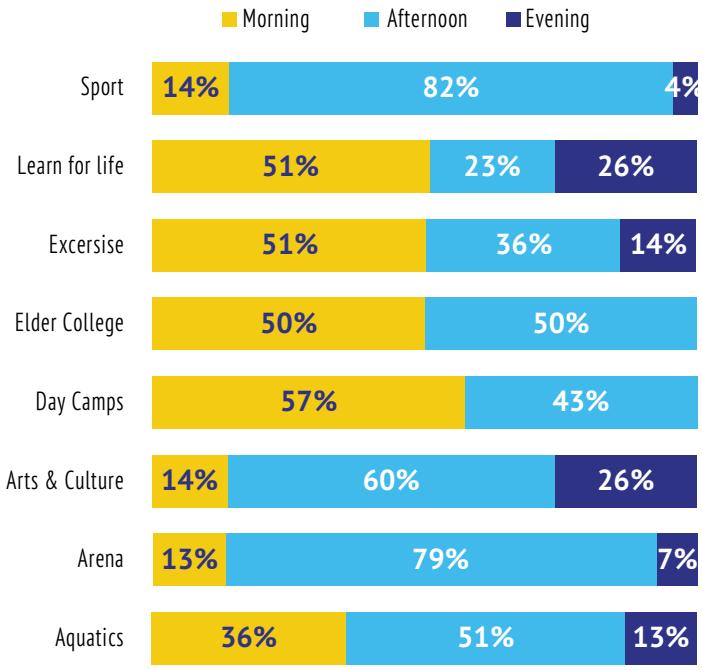
Activities were broken down into the following three time-of-day categories:

- Morning (6:00AM - 12:00 PM)
- Afternoon (12:00PM - 5:00 PM)
- Evening (5:00PM - Onwards)

REGISTERED PROGRAMMING BY TIME OF DAY

The majority of aquatic programs are offered in the afternoon (51%) (in this case aquatic leadership and other aquatic programs were combined together). 51% of all registered exercise programs are offered in the morning and only 14% are offered in the evening. Arena and sport-based programs primarily happen during the afternoon. Both programs take place on the arena floor (arena programs with ice and sport without).

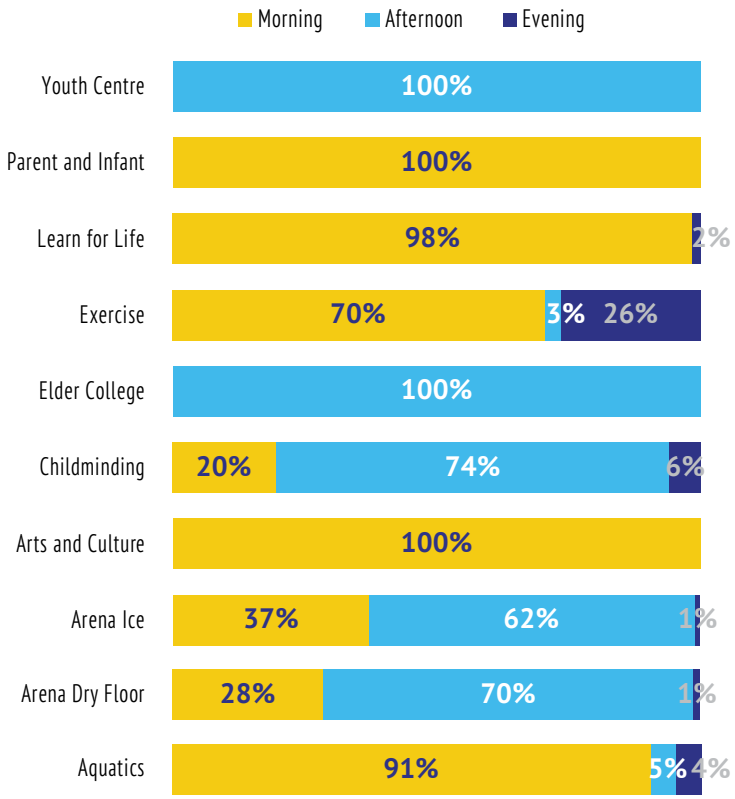
REGISTERED PROGRAMMING BY TIME OF DAY



DROP- IN PROGRAMMING BY TIME OF DAY

The majority of drop-in programming takes place in the morning with the exception of Elder College, Childminding, Arena Ice and Dry Floor programs, and Youth Centre programs which all primarily take place in the afternoon. Aquatics (91%), exercise-based (70%), Parent and Infant, Learn for Life, Arts and Culture drop-in activities take place primarily in the morning time period.

DROP-IN PROGRAMMING BY TIME OF DAY



FACILITY MEMBERSHIP

Passes sold may be used at specific recreation facilities (Facility-specific) or at all five facilities (MYPASS). Both 10-visit and one month passes are available. MYPASS sales make up the greatest percentage of sales each year with monthly MYPASS being the most popular choice overall. Only Teen/Child passes are available for one year and have been separated out for analysis. Adult passes (19-59 years) and senior passes (60+) are almost equally sold. Together the two age categories make up more than 80% of passes purchased. The first two quarters of 2022 are included in the table to show the impact of public health measures being lifted. The reduction in children's pass sales in 2021 and 2022 was impacted by a number factors, including disruptions as a result of the COVID-19 pandemic and associated provincial health orders.

Percentage of Passes Sold						
Year	**Child**	**Youth**	**Adult**	**Senior**	**Family**	**Parent and Tot**
2017	7%	7%	44%	42%	0%	0%
2018	7%	6%	42%	43%	1%	0%
2019	7%	6%	42%	43%	1%	1%
2020	9%	7%	41%	43%	0%	0%
2021	5%	3%	48%	43%	0%	0%
2022 (Q1 & Q2)	4%	3%	53%	39%	1%	0%

KEY TAKEAWAYS:

- Children's programs (ages 6-12 and 3-5 years) make up nearly 50% of all registered programs offered, while programs for pre-teens and teens (programs indicated for ages 10–18) make up less than 5%. The majority of children's programs are aquatics-based.

- A minimal amount of programs are designated specifically for seniors (60+). While the median age on the Sunshine Coast is 55.5 years, adults around that age have expressed that they do not wish to participate in programming specifically designated for older adults.

- The program times associated with aquatic and arena-based programs align with user group bookings that take place in those spaces during the prime hours of 5:00 PM – 11:00 PM.

- All drop-in programming specific to youth and children was offered by partner organizations and noted as not well attended. was offered by a partner organization and was not noted as highly attended.

- Outdoor programming made up less than 1% of all programming but has been noted as an area that staff and the public are interested in exploring more.

- The majority of facility passes sold are Adult and Seniors passes (>80%). In the first two quarters of 2022, passes sold for Adults increased compared to previous years and Child/Youth passes decreased. Further analysis could be done to compare quarterly sales to determine if any promotions or program registration has impact on these numbers. Public Health policies likely had an impact on the children and youth pass sales, as they became eligible for vaccines later in 2021 than adults and seniors.

- Most SCRD and partner programming provides the Medium Catchment Service level outlined in the recommended 2014 Master Plan Service Level Continuum. The SCRD works with community groups to provide activities that are more Small Community Service Level, but may need to play a larger role in providing programming that appears to be important around each recreation facility such as children's programs, and senior specific activities.

FACILITY BOOKINGS

A high-level analysis of facility bookings was undertaken to get a sense of the types of uses at each facility type; Aquatic Facilities, Arena Facilities, Community Halls. Data from the year prior to the COVID pandemic (2019) was used. The table below shows facility use by booking type. Ongoing use requests are guided by the Allocation Procedure.

AQUATIC FACILITY BOOKINGS

The SCRD operates three aquatic facilities noted under the facility column in the table below. SCRD programming constitutes the majority of programmable hours in the pool, followed by sports clubs in the SAC and GDAF facilities. Each pool closes for approximately one month each year for maintenance.

Percentage of Hours Booked						
Facility	**SCRD Programming**	**Birthday Parties**	**Joint Use Booking**	**Community Programs**	**Aquatic Sports Clubs**	**Other Programs**
SAC	46%	7%	3%	4%	36%	3%
GDAF	64%	0%	11%	5%	19%	1%
PHAFC	91%	0%	9%	0%	0%	0%

**Not included in the chart above are hours the hours available for Public swims. The Public Swim hours are significantly higher than any other booking type as they are consistently made available during pool operating hours.*

ARENA FACILITY BOOKINGS

The SCRD operates two arenas in the community. In both facilities, sports clubs book the majority of hours followed by SCRD programming.

Percentage of Hours Booked					
Facility	**SCRD Programming**	**Joint Use Booking**	**Community Programs**	**Sports Clubs**	**Other Programs**
GACC	28%	1%	1%	69%	1%
SCA	24%	1%	2%	71%	1%

COMMUNITY HALL BOOKINGS

Overall community halls have a good mix of bookings. Chaster House is booked the most often and Coopers Green is booked the least often. Granthams Hall was closed for maintenance in 2019 and thus no bookings took place and was not considered during this revision period. All the Community Halls have a greater capacity to be booked. All time booked for programming was booked by community program providers.

Percentage of Hours Booked					
Facility	**SCRD Internal Use**	**Community Organizations & School Use**	**Based Programming**	**Based Programming**	**Private Events**
Coopers Green	15%	45%	18%	1%	22%
Eric Cardinall	13%	12%	11%	42%	22%
Frank West	17%	28%	8%	39%	8%
Chaster House	11%	19%	23%	1%	46%

OVERALL COMMUNITY HALL BOOKING CAPACITY

Facility	Hours Booked Total	Capacity*	% Booked of Capacity
Coopers Green	556	3,942	14%
Eric Cardinall	754	3,942	19%
Frank West	589.25	3,942	15%
Chaster House	925.25	3,942	23%

**Capacity is estimated at 12 hours per day, 365 days per year, with a margin of error for maintenance and/or holidays of 10%.*

SPORTS FIELDS BOOKINGS

Recreation manages bookings for four SCRD fields (Cliff Gilker, Connor, Lions, Maryanne West and Shirley Macey) and one Town of Gibsons field (Brothers). Fields are booked at no cost to user groups. Shirley Macey is large and is sometimes considered two fields. Two fields have ball diamonds (Cliff Gilker and Connor). Maryanne West is gravel and considered all-season. Brothers Park is Town of Gibsons property and is booked through SCRD Recreation. It has three ball diamonds and a grassy field. From 2017 to 2019 there has been a 9% increase in rectangular field bookings while baseball diamond bookings increased by 8%. Fields are booked on an ongoing schedule and the SCRD is not always notified when a permit holder does not use their booked time. The information below reflects booked time and not actual utilization.

Rectangular Fields	Hours Booked 2017	% Booked 2017	Hours Booked 2018	% Booked 2018	Hours Booked 2019	% Booked 2019
Shirley Macey	1,429	62%	1,709	74%	1,950	85%
Maryanne West	284	25%	370	32%	630	55%
Lions	298	26%	209	18%	229	20%
Connor Park	881	77%	605	53%	505	44%
Cliff Gilker	1,471	128%	1,545	134%	1,453	126%
Brothers Park	883	77%	1,037	90%	1,088	95%
Total Hours	**5,246**		**5,474**		**5,855**	
% Utilized	**76%**		**79%**		**85%**	

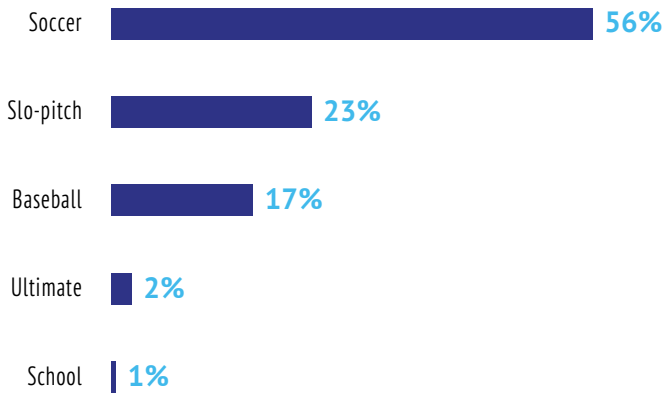
A maximum booking capacity of 25 hours per week was used based on industry best practices for rectangular grass fields.

Ball Diamonds	Hours Booked 2017	% Booked 2017	Hours Booked 2018	% Booked 2018	Hours Booked 2019	% Booked 2019
Connor Park	1,560	87%	1,446	81%	1,428	80%
Cliff Gilker	517	29%	908	51%	1,076	60%
Brothers Park	1,469	82%	1,002	56%	1,596	89%
Total Hours	**3,546**		**3,356**		**4,100**	
% Utilized	**57%**		**54%**		**65%**	

Ball diamond capacity is calculated as 56 hours per week per diamond for 16 weeks with a 10% buffer for weather and cancellations.

Based on the average percentage of sports field time booked from 2017 to 2019, the top five activities were: soccer (56%), slo-pitch (23%), baseball (17%), ultimate (2%), and school activities (1%).

TOP FIVE SPORTS FIELD ACTIVITIES BY PERCENTAGE OF TOTAL FIELD TIME BOOKED (2017 TO 2019)



KEY TAKEAWAYS:

- Swim clubs and groups prefer to book at SAC and GDAF. PHAFC is not preferred due to its location.
- Public swim times were not noted in the activities booked charts as they overlap with other programming occurring in the pool most of the time.
- There is capacity at Community Halls to accommodate additional bookings at the Small Community Service level on the Master Plan 2014 Continuum of Service Recommendations.
- Sport field bookings have increased almost 10% or more over the last several years, there may be a future need for a more formal processes around field capacity to maintain quality and to ensure an equitable allocation process is in place.
- Services pertaining to sport fields falls in the Regional Catchment Service Level of the 2014 Master Plan Service Level Continuum. As field sports grow in the community, the desire to host events will likely grow as well, at this point the SCRD will need to be prepared to support and coordinate the fields more strategically.

SECTION 4

TRENDS AND LEADING PRACTICES

INCLUDED IN THIS SECTION:

- Trends in recreation programming.
- Trends and leading practices in the delivery of recreation programming.
- Examples of delivery models from other jurisdictions.

This section presents trends and leading practices with the parks and recreation sector that may help to inform the development of the Service Delivery Framework for recreation. Trends and leading practices presented below may be of value to decision-makers and leadership when considering program, and service delivery investments or changes. This section does not encompass recommendations specific to the SCRD programming and service delivery which will be included in the completed framework.

RECREATION PROGRAMMING TRENDS

PICKLEBALL

Pickleball is currently one of Canada's fastest growing sports, with "membership in Pickleball Canada has grown from 5,000 to 22,000 players in just five years, and a pre-pandemic Ipsos poll put the number of Canadians playing pickleball at 350,000."[1] The rapid ascent of this sport can be tied to the sociability, accessibility, and lower learning curve of the game as people are able to pick it up in their community easily and socialize with various people.[2,3] This simplicity while engaging people in physical activity helped to drive its popularity through covid, with an estimated participation of 900,000 in 2021.[4]

SOCCER

Soccer is the largest participatory sport in Canada and is considered the fastest growing sport in the country. There are nearly 1,000,000 registered Canada Soccer active participants in Canada within 1,200 clubs that operate in 13 provincial/territorial member associations.[5]

In 2019, 55% of all sport field bookings on the Sunshine Coast were for soccer games or practices.

44% of the SCRD Programming Review Resident Survey respondents indicated that they do more activities at home that they used to do in facilities pre-pandemic (e.g. virtual fitness classes, backyard play, etc.) than prior to the pandemic.

VIRTUAL FITNESS

While much of the data comes from a variety of industry sources, it is apparent that Canadians and others across the world are turning to online forms of workouts, whether it be Peloton or other at home workout platforms, workout subscriptions, home gyms, or utilizing the urban space to meet their fitness goals.[6,7,8,9] Many people are still timid from COVID-19 and wish to continue saving time not commuting, which industry professionals believe will continue. Additionally, polls have indicated that people feel more comfortable working out away from others, and online workouts let them connect with their friends virtually in safe atmosphere.[6,7,8,9] Continuing with technology, wearable watches and other motion/health monitoring devices are a major trend, as millennials and others want to monitor their health.[6,7,8,9] This may indicate the importance of providing information that is digital at recreation spaces, or the creation of apps etc. that help with health or amenity tracking.

PARKS AND TRAILS USE

Parks were an important component to recreation programming for cities across Canada, with the pandemic restrictions reduced access to other spaces. In 2021, 90% of cities stated an increase in parks interest, 84% increase in off leash dog parks, 74% increase in adventure play spaces, 94% increase in parks use, and thus 84% of cities had initiated a new park program in the past year.[10] However, while these are extremely strong gains, 94% of cities have stated asset management as a challenge, 89% say funding is a challenge, and 83% saying collecting data is a challenge.[10]

48% of the SCRD Programming Review Resident Survey respondents indicated that they use trails and pathways more than prior to the pandemic.

KEY FINDINGS FROM THE CANADIAN YOUTH SPORT REPORT (2014):

- 84% of Canadian youth in the 3 – 17 age range participate in sports of some kind and 60% do it on an organized basis. *Similar participation rate to the previously noted data from the Canadian Fitness and Lifestyle Research Institute.
- Youth sports represent a $5.7B market with families spending nearly $1,000 annually per child on sports.
- Fifty-five percent (55%) of new Canadian youth aged 3–17 participate in organized sports but they are slightly less likely to be in organized team sports (24% vs. 30% average).
- Top team sports for New Canadian youth were soccer, basketball, hockey and volleyball.
- Participation decreased substantially with age; 83% of 5-to 10-year-olds participated in sport compared to 61% of 15- to 19-year-olds. More recent studies suggest that up to 70% of youth leave organized sport by age 14, due to time, cost, or performance pressures. As the levels grow more competitive and specialized, some youth become overwhelmed or discouraged, especially if cut from a team or separated from friends.
- Recommendations in the literature for teen and adult participation include greater emphasis on enjoyment and providing more recreational-level opportunities.

SPONTANEOUS RECREATION

There is growing demand for more flexibility in timing and activity for leisure pursuits. People are now seeking individualized informal pursuits that can be done alone or in small groups, at flexible times, often near or at home. This trend does not eliminate the need for structured activities but suggests that planning for the general population is as important as planning for more traditional structured-use environments. Spontaneous recreation is broadly characterized as physical activities in which the activities, nature of participation and timing of participation are freely chosen and do not require registration for programs or leagues.

EVOLVING OLDER ADULT ACTIVITY PREFERENCES

Although many "traditional" activities remain popular among older adult populations, demands and references are evolving. Many younger cohorts of older adults (often termed the "baby boom" generation) have differing preferences than previous generations and are increasingly looking for moderately vigorous forms of physical activity and multi-generational programs. The rapid emergence of pickleball and the popularity of aqua fitness and lane swimming are examples of activities whose popularity is often driven by older adult populations.

COVID-19 HAS CHANGED RECREATION AND LEISURE PURSUITS

COVID-19 has changed recreation participation and the important role that parks, trails and recreation play in strengthening mental health has become clear. Visitation to parks and trails has grown significantly including significant increases by those who are new to outdoor recreation. 94% of cities reported increased use of parks during COVID-19 while 66% of Canadians said they spent more time in parks compared to pre-pandemic.[11] 82% of Canadians expect their post pandemic use of parks to continue or increase. In addition to increasing volumes of use, the temporal patterns of recreation visitation have also shifted. Greater visitation is occurring during previously less busy times (e.g., mid-week, early morning, later evening). Increased visitation and untraditional visitor patterns are expected to continue and could be compounded further with the return of visitors from long-haul and international destinations. More structured indoor recreation and sport has experienced declines in participation. Ongoing COVID-19 health and safety measures continue to create uncertainty for organized sport and recreation providers and uncertainty and greater costs for facility operators.

OTHER CANADIAN TRENDS IN RECREATION

- Health, gym, and fitness clubs and industry are ranked first in the Arts, Recreation, and entertainment sector in Canada.[12]
- Canadian Youth and Recreational Sports Activities have returned to 65% of Pre-COVID Levels[13] Only 16% of people 65 over participate in sport.[14]
- 44% of men and 26.6% of women from households that reported annual earnings of $125,000 or more participated in sport, versus only 23.6% of men and 12.6% of women from households that reported earning $25–49,000 annually in 2016.[15]
- In a global survey, outdoor activities were ranked 3rd in the world in 2022, but were ranked 27th in 2011.[16]
- In the USA boutique studios grew by 121% between 2013 to 2017, as they offer intimate courses.[17]

CanFit Pro reached out to 54,000 fitness professionals and 3,500 business owners from across Canada in late 2021 to participate in their Fitness Trends survey. From that, they discovered some new trends, coming out of a pandemic and into 2022.

GREATEST DEMAND FOR FITNESS PROGRAMMING

1. High Intensity Interval Training (54%)
2. Bodyweight-based strength and/or functional training (49%)
3. Dance, pre-choreographed classes (44%)
4. Outdoor conditioning (37%)
5. Strength training with equipment (35%)
6. Circuit training (31%)
7. Functional resistance training (31%)
8. Indoor cycling classes (26%)

WELLNESS

Mindbody is company that provides cloud-based online scheduling and other business management software for the wellness services industry. Mindbody completes a comprehensive study each year called their Wellness Index, where they ask 16,000 Americans about their wellness habits. The 2022 Fitness Trends Report is the result of that research, produced to take a closer look at fitness trends and why they matter for fitness businesses. Some key findings of that report include the following:

- How the rationale for exercise has changed since pre-pandemic to today:

Top reasons people exercise pre-pandemic:

1. Control weight **(35%)**
2. Feel good **(33%)**
3. Live a long and healthy life **(32%)**

Top reasons people exercise today:

1. Reduce stress **(43%)**
2. Feel better mentally **(43%)**
3. Look better physically **(39%)**

- The changing definition of wellness:
  - » Reducing stress, finding a sense of community and belonging are key indicators for wellness.
  - » Wellness now is larger look at quality of life, rather than just physical fitness.
  - » Respondents of the Wellness Index indicated that mental wellness, physical wellness and spiritual wellness were the most important dimensions of their overall wellness routine.
- Consumers seek variety in their fitness and wellness routines:
  - » Almost half of respondents **(46%)** of the Wellness Index are interested in trying new services or treatments that support immune health.
  - » People are becoming increasingly interested in intellectual wellness.
  - » Majority of respondents prefer a fitness studio or gym that offers a variety of workouts and equipment options.
- Recovery services are increasing in popularity:
  - » Services such as post workout massages, compression, ice bath, sauna etc. are increasing in popularity with **32%** of men and **24%** of women respondents indicating that they regularly engage in those recovery activities/services.
  - » The "after workout" is becoming important enough to build a regular routine around.

To read the full report visit: **https://brand.mindbodyonline.com/m/2c7fa5c599cf1079/original/2022-MWI-Fitness-Report.pdf**

Wearable Technology

- The Mindbody 2023 Predictions Report indicates that the American College of Sports Medicine, has identified wearable technology as a top fitness trend. The report describes the benefits of boutique studios offering wearable technology as a tool for improving fitness accessibility and providing clients with more information to keep them engaged in their health.
- As personalization expectations is also listed a trend prediction from the Mindbody 2023 Predictions Report, it can go hand in hand with wearable technology. Having clients either use provided wearable technology or use their own fitness trackers (e.g. apple watch, fitbit, etc.) will help personal training services personalize plans for clients.

To read the full 2023 Prediction report visit: **https://brand.mindbodyonline.com/m/7c98c85466ad37/original/Predictions-Report.pdf**

SCHOOL DISTRICT 46 SUNSHINE COAST – SCHOOL DISTRICT AND COMMUNITY MDI REPORTS

The Middle Years Development Instrument (MDI) is a self-report questionnaire completed by children in Grades 4 through 8. It asks them about their experiences both inside and outside of school related to the five areas of development that are strongly linked to well-being, health and academic achievement: Physical Health & Wellbeing, Connectedness, Social and Emotional Development, School Experiences, Use of After-School Time.

KEY TAKEAWAYS:

- Sunshine Coast Youth has poorer self-reported wellbeing levels compared to the rest of B.C. 26% of youth on the Sunshine Coast are considered thriving on the well-being index compared to 34% for all of B.C. The children were asked to self report the presence of adult relationships, peer relationship, nutrition and sleep, and after school activities. These assets make up the well-being index.
- Sunshine Coast Youth has above average self-reported levels of sports time compared to the rest of B.C.
- Sunshine Coast Youth desire more outdoor recreation amenities than any other amenity.

RECREATION SERVICE DELIVERY TRENDS

SPACE ALLOCATIONS

Public Sector recreation facility and service providers implement a variety of strategies to allocate their spaces to best serve the community. While some shifts are occurring, the majority of municipalities and other public sector facility providers continue to allocate space based on historical precedent. In other words, tenured user group's historical access to a space has favorably positioned that group's within the priority ranking at the expense of groups that are new, emerging, smaller, or have less leverage within the allocation process. This dynamic has advantageously positioned some groups to grow and have success while other groups are not able to access sufficient space to reap the same level of benefit. Leading practices, including many of those presented in this section, would suggest that municipalities and other service providers need to consider the following questions as they ponder future approaches to the allocation of space:

- Are primary users of facility space truly inclusive and provide ample opportunities for all individuals, including those that are likely to face barriers to participation?
- Does the allocation process determine priority based on achieving the highest possible degree of public benefit?
- How can the allocation process help facilitate success for groups that focus on providing opportunities to individuals that face systemic barriers to participation? (e.g. individuals from the LGBTQI2S Community, new Canadians, marginalized populations, etc.).
- Is the administrative complexity of the allocation and booking process itself a barrier? If yes, how can the process be adapted for individuals and groups that may not be predisposed to navigating through systems or that face language barriers?
- Are the barriers to accessing space a product of the allocation policy itself, staff training and understanding of inclusivity, or both?

Sport for Life (S4L) has also developed a series of best practices and recommended principles for the allocation of facility time to user groups.

- Allocation practices are based on "standards of play" principles in terms of the time and space required by each group.
- Allocation policies are transparent and reviewed with the groups. Allocation is not done by tradition, but rather on actual requirements of all groups, including the needs of emerging sports.
- Seasonal allocation meetings are held with common users' groups to review their requests and try to achieve consensus on sharing available spaces and times.
- As seasons progress, groups are encouraged to be flexible in the reallocation of spaces with other groups when no longer needed, either temporarily or for longer periods.
- User fees and subsidies need to reflect community taxpayer support, and the rationale should be shared with sport organizations.

THE EVOLVING NATURE OF VOLUNTEERISM

Contrary to popular belief, overall volunteer participation rates are not rapidly declining – but the nature of volunteerism is changing. The "modern volunteer" is more selective of the organizations they commit their time to, desires clarity on roles and tenure / term for their involvement, and often prefers shorter duration commitments (e.g. event focused volunteerism) over ongoing and indefinite volunteer positions. Younger volunteers are also often motivated by the opportunity to gain new skills, make connections, and align themselves with organizations that are working to address key societal issues. Changes in volunteerism are also having an impact on the service delivery of public sector recreation, sport and culture facilities and programming. Volunteer fatigue is becoming a serious issue for many organizations who are being increasingly challenged to fulfill important volunteers roles, often resulting in the need to pay individuals or alter program offerings.

SPORT AND SOCIAL CLUBS

For sports such as pickleball, soccer, softball, or any other sport is typically delivered by official sports organizations/leagues, where an entire league is dedicated to a sport. Another major way these recreation opportunities are delivered are through for-profit organizations, such as Edmonton Social Club and Urban Rec in Vancouver, who organize and deliver sports programming for multiple sports through city and other sites of play. Both of these options are delivered through the accumulation of registration fees, where the fees cover facility rentals. Users are typically providing their own gear. Furthermore, there are community groups or groups who have a target membership such as a senior club who may organize recreation programs. Lastly, there are forms of play that are just pick up games for citizens.

PRIVATE FITNESS CENTRES/ STUDIOS

Fitness centres are commonly delivered through either private sector firms such as Goodlife Fitness or municipal recreation centres. Within these spaces, service delivery can be provided through on site fitness specialists both at municipal or private locations, or through privately hired fitness trainers who accompany the visitor in person or digitally. Many of these fitness training sessions or other training is done on a per session cost, per month/ year, subscription, or time frame-based fee. This includes boutique and other fitness classes.

SCRD ELECTORAL AREAS' GRANT-IN-AID

Each year the Sunshine Coast Regional District distributes grants to recreation, educational social, environmental, arts, and cultural organizations located throughout the region (scrd.ca/Grants-in-Aid). These funds are granted by the SCRD Board.

Relevant Criteria and Information:

- Organizations must be servicing unincorporated areas such as Egmont/Pender Harbour (Area A), Halfmoon Bay (Area B), Roberts Creek (Area D), Elphinstone (Area E), and West Howe Sound and Islands (Area F).
- Must be volunteer operated and managed organizations
- Must be non-profit groups
- Funds can't be used for remuneration (wages, salaries, other fees)
- There must be evidence of community need or desire for proposed program, project, service or event

Recreation Services has no oversight in the process of review and issuing of these grants.

Past Recipients for sports and recreation funding include:

- BC Special Olympics Society
- Coast Mountain Bike Trail Association
- Sunshine Coast Trails Society
- Daniel Kingsbury Memorial 3-on-3 Basketball Tournament

COMMUNITY-BASED ORGANIZATIONS

Community-based organizations and groups are often on the front-line for program and service delivery, outreach, and data collection within the parks and recreation sector. They are critical partners for municipalities looking to drive positive change at the local and regional level. Community-based organizations and groups actively deliver programs, events, and other opportunities within parks, recreation, leisure, and culture in communities across Canada. To foster and support community relationships, several tactics are being utilized by municipalities, including:

- Providing subsidized access to municipal facilities and spaces, particularly to those groups whose mandates are well-aligned with high level planning strategies, or tax relief on municipally assessed properties
- Providing grant and other funding directly to organizations offering programs or other services
- Providing staff support with tasks such as grant writing, strategic planning, and so forth
- Organizing workshops and training opportunities to build capacity within volunteer organizations in areas such as board development and financial planning
- Facilitating engagement between community groups to break down silos and promote new collaborations
- Creating recognitions and awards acknowledging resident and group contributions to the community
- Developing partnership frameworks that establish clear criteria on how the municipality develops and supports partnerships
- Developing on-line volunteer registries to connect community groups with community members interested in contributing their time and efforts

DATA COLLECTION

Parks and recreation departments are increasingly utilizing data to understand user behaviors, needs, preferences, and desires. According to an **NRPA survey** of parks and recreation professionals, more than 90% of respondents (in leadership roles) identified data collection and analysis as important or very important for activities such as master planning, capital investments, programming, and to support staff. However, not every municipality is collecting data and no two municipalities collect data using the same methods. Respondents identified facility usage data, program utilization data, demographic trends, crime data, and school enrolment as important data sources for decision-making.

In terms of methods for collecting data, surveying residents and users is the most common approach. For facility usage, some municipalities have staff manually count visitors and others use automated methods such as scanning user cards. Other departments that may be collecting useful data include public works or utilities, police and fire departments, and transportation departments. Geographic Information Systems (GIS) are also becoming frequently used within the sector to understand where users live, what amenities are available to whom, and to identify gaps and opportunities geospatially.

PERFORMANCE MEASUREMENT

Related to data collection, municipalities are increasingly utilizing key performance indicators to measure success, efficiency, and outcomes of investments. Measuring the performance of recreation, parks, and cultural assets can prove challenging, but is also important – performance is often tied to funding and budgetary considerations. Demonstrating accountability and strategic alignment between investment in recreation, parks, and culture is key to building trust and support. To fully measure the impact of investment within the sector, the focus needs to shift from measuring outputs such as revenues or registration numbers to broader outcomes such as healthy people, healthy communities, and healthy environments. Measurement should focus on a small number of key metrics and focus on change internal to the organization or community over time versus comparisons with other organizations or communities.

EXAMPLES FROM OTHER JURISDICTIONS

REGIONAL DISTRICT OF NANAIMO

POPULATION: 170,367 (90,505 RESIDENT WITHIN THE CITY OF NANAIMO)

CONTEXT:

The Regional District of Nanaimo (RDN) utilizes a number of different approaches to provide recreation services to residents living within its electoral areas as well as residents in municipalities for which the RDN has struck formal partnership agreements to provide services.

KEY FINDINGS:

- Through "District 69 (Oceanside) Recreation Services", the RDN directly provides recreation services to Electoral Areas E,F, G, and H as well as the Town of Qualicum Beach and City of Parksville through funding agreements with those municipalities. Through this arrangement, the RDN operates major facilities (Oceanside Place and the Ravensong Aquatic Centre) and also does outreach programming at a number of smaller community centre facilities.
- The RDN uses primarily indirect delivery approaches in its other electoral areas (A,B,C, and D). These approaches differ slightly from electoral area to electoral area, but typically involve a local recreation advisory committee and support for the community operations of a local, smaller scale facility. In some cases, RDN staff run programming out of these facilities, however the majority of programming, events and other activities are delivery locally by community groups and contractors.
- The decommissioning and consolidation of schools in the RDN has provided opportunities for the establishment of more local community centres. The RDN has a variety of agreements in place to secure space and/or facilitate sub-leases between the property owner (School District) and local community groups.

PENINSULA RECREATION (ALSO COMMONLY REFERRED TO AS PANORAMA RECREATION)

POPULATION: 40,000 (APPROXIMATE SERVICE AREA POPULATION)

CONTEXT:

Peninsula Recreation presents one of the more unique service delivery models in British Columbia. Peninsula Recreation is funded by the municipalities of Sidney, North Saanich and Central Saanich and also has a mandate to provide services to residents living within the three First Nations on the Peninsula.

KEY FINDINGS:

- Funding for the service is determined on a per population basis. As all three municipalities have a generally similar population, the funding model is practically 1/3 from each municipality.
- The service is governed by a Commission which includes elected officials from each municipality and members at large. The Commission develops a new strategic plan every 5 years.
- Peninsula Recreation operates the Panorama Recreation Centre and Greenglade Community Centre (former school). Most fitness, aquatics, wellness, and community skills development program delivery is direct, however like most recreation facilities space is also booked to community sport and recreation groups.
- Peninsula Recreation places an emphasis on inclusion and access in program delivery and has prioritized initiatives aimed at continuing to build upon past successes in this area (example: a new, fully accessible sport court is currently being developed outside of the Panorama Recreation Centre which will enable increased spontaneous / unstructured recreation opportunity and provide some space for new types of programming).

https://westcoastmultiplex.org/

ALBERNI–CLAYOQUOT REGIONAL DISTRICT OF BRITISH COLUMBIA

POPULATION: 33, 531

CONTEXT:

The Alberni-Clayoquot Regional District is a federation consisting of member municipalities; Port Alberni, Tofino, Ucluelet, Treaty First Nations; Huu-ay-aht, Yuułu?ił?atḥ, Uchucklesaht Tribe Government and Toquaht Nation and six electoral areas.

KEY FINDINGS:

- Recreation Facilities are provided as part of the member municipalities recreation service delivery while the regional district focuses on outdoor recreation opportunities and regional approaches to active transportation
- The ACRD is developing a 25km cycling network between Tofino and Ucuelet for active transportation, sustainability, and recreation.
- In 2017 the ACRD fielded a survey to guage interest in building a multiplex near the Tofino airport. The survey found that 49% of respondents did not support building the multiplex and 51% did not support higher taxes to cover the cost of the facility.
- In July 2021, the West Coast Multiplex Society and Tla-o-qui-aht First Nations applied for the “Green and Inclusive Community Buildings Program” grant which could provide up to $19 million for the construction of the Multiplex Phase 1 – Arena. The results of the application have not been made public.

SECTION 5

ENGAGEMENT

INCLUDED IN THIS SECTION:

- Key findings from the Public Survey.
- Themes from the stakeholder discussion sessions.
- Key findings from the Youth Survey.

OVERVIEW AND METHODOLOGY

Two surveys and several stakeholder interviews were utilized to garner input and perspectives from the community. Interviews were conducted with internal and external stakeholders who have an interest in the provision of recreation services in the SCRD and a public and youth survey were fielded online to learn the thoughts of residents and gain some insight into the perspective of youth in the community. Engagement took place throughout the months of May and June 2022. The Public and Youth Surveys were promoted on the SCRD website, posters in the community and through word of mouth. Paper copies were available for residents to complete the survey if needed.

YOUTH SURVEY
34 Responses

PUBLIC SURVEY
435 Responses

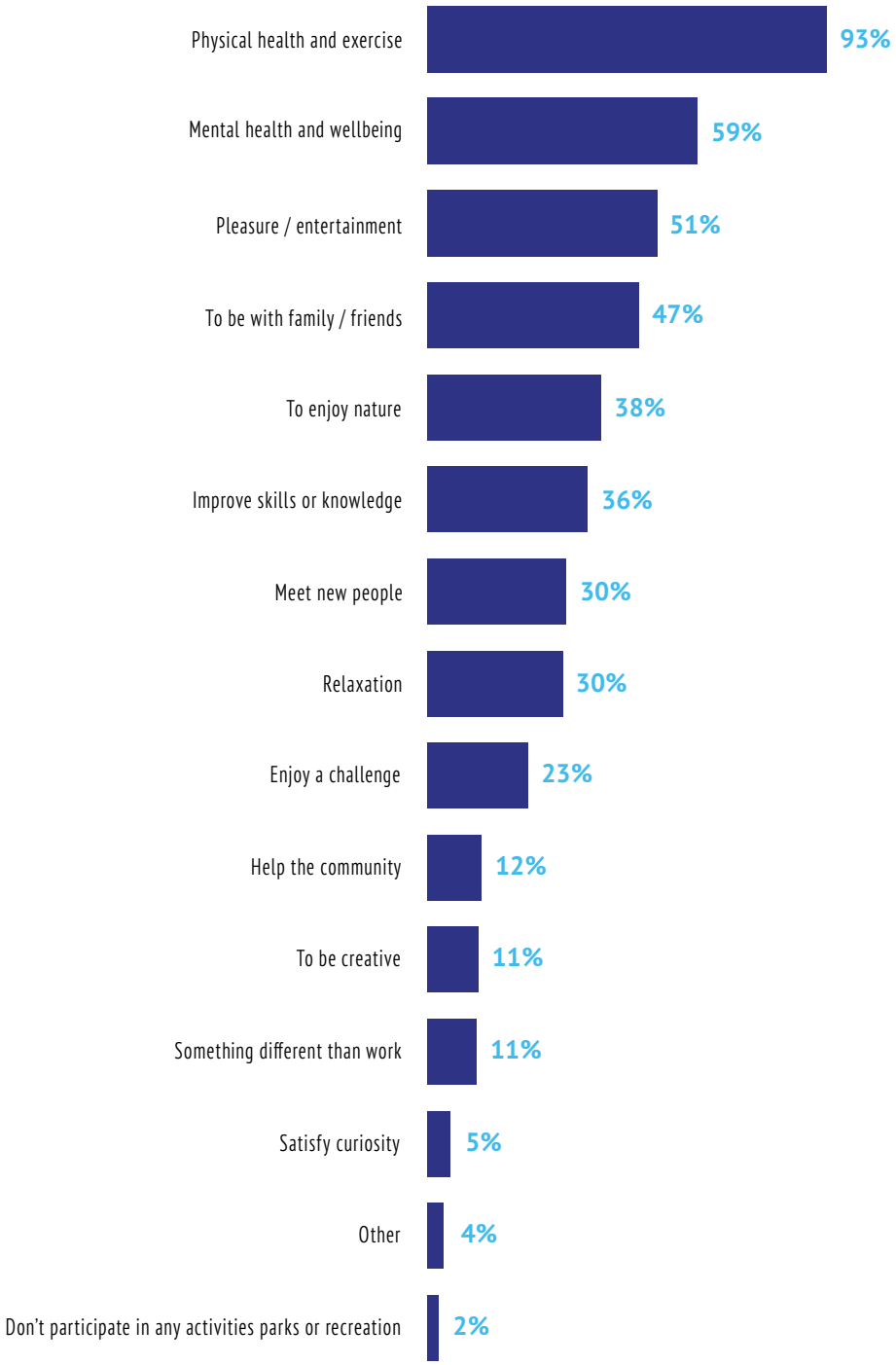
STAKEHOLDER INTERVIEWS
Internal Stakeholder Sessions (8 staff participants)
External Stakeholder Sessions (13 stakeholder participants)

PUBLIC SURVEY

FINDINGS

To begin the survey respondents were asked to provide the main reasons members of their household participate in recreation programming and activities. Physical health and exercise (93%) is the most popular motivation to participate in recreation programming and activities by a significant amount, followed by mental health and wellbeing (59%), and pleasure/entertainment (51%).

MOTIVATION TO PARTICIPATE IN RECREATION PROGRAMMING AND ACTIVITIES



RECREATION PARTICIPATION

Subsequently, respondents were asked about how often they participate in indoor recreation activities and outdoor recreation activities. Respondents were asked to indicate whether they participate in an activity daily or almost daily (4 or more times per week), weekly (1 to 3 times per week), monthly (1 or 2 times per month), a few times per year, or never/ infrequently. Below are the top activities that respondents indicated they participate in daily or weekly.

TOP INDOOR RECREATION ACTIVITIES

- Fitness and wellness classes (43%)
- Fitness centre activities (e.g. weight room) (34%)
- Casual swimming (19%)

TOP OUTDOOR RECREATION ACTIVITIES

- Hiking/walking/running (on a trail or pathway) (84%)
- Gardening (61%)
- Outdoor swimming drop-in at a beach or waterfront (39%)

Respondents were given the opportunity to describe their recreation participation, 214 respondents provided descriptions of their recreation activities. Many respondents gave specific fitness classes or locations they would like to explore on their hikes, or walks. Yoga, dog walking, and cross-country skiing were some of the top activities that respondents listed.

Indoor Recreation Activity	Daily or Almost Daily (4 or more times per week)	Weekly (1 to 3 times per week)	Monthly (1 or 2 times per month)	A few times per year	Never or Infrequently
Fitness and Wellness Classes	14%	29%	7%	14%	36%
Fitness Centre activities (e.g. weight room)	11%	23%	6%	17%	44%
Arena programs (e.g. hockey or skating as part of an organized program)	8%	11%	3%	12%	65%
Casual swimming	6%	22%	22%	20%	30%
Swim Club	4%	9%	1%	3%	84%
Gymnasium programs (e.g. basketball, volleyball badminton, etc. as part of a club or team)	3%	10%	5%	10%	71%
Aquatics classes (e.g. aqua-fit)	3%	14%	6%	14%	63%
Pickleball (as part of a club or program)	3%	6%	2%	3%	85%
Arena casual use (e.g. drop-in hockey, public skating, etc.)	3%	10%	12%	25%	50%
Pickleball (casual / unstructured)	3%	9%	3%	5%	80%

Indoor Recreation Activity	Daily or Almost Daily (4 or more times per week)	Weekly (1 to 3 times per week)	Monthly (1 or 2 times per month)	A few times per year	Never or Infrequently
Swim Lessons	3%	11%	5%	11%	71%
Dance programs or classes	2%	11%	2%	10%	75%
Seniors drop-in programs	2%	3%	5%	8%	82%
Visual arts classes (e.g. painting, photography, other art creation)	1%	4%	3%	17%	75%
Learning programs (e.g. second language classes, computer skills programs, etc.)	1%	2%	4%	12%	81%
Youth drop-in programs	1%	2%	4%	7%	87%
Martial Arts or Mixed Martial Arts	1%	4%	1%	2%	92%
Gymnastics	1%	5%	1%	5%	88%
Theatre or other performing arts programs or classes	1%	2%	4%	11%	82%

Outdoor Recreation Activity	Daily or Almost Daily (4 or more times per week)	Weekly (1 to 3 times per week)	Monthly (1 or 2 times per month)	A few times per year	Never or Infrequently
Hiking / walking / running (on a trail or pathway)	53%	31%	10%	4%	2%
Gardening	32%	29%	10%	7%	23%
Playgrounds	14%	17%	9%	17%	44%
Outdoor swimming drop-in at a beach or waterfront	10%	29%	18%	26%	17%
Cycling / Mountain Biking / BMX	10%	26%	17%	15%	31%
Disc Golf	5%	3%	5%	14%	73%
Paddling (kayaking, canoeing, SUP)	5%	18%	27%	28%	22%
Casual sports field activities (e.g. pick-up soccer, ball, frisbee, etc.)	4%	12%	11%	18%	55%
“Rectangular” Field Sports (e.g. soccer, football, rugby as part of a club or team)	4%	17%	4%	10%	66%
Outdoor paved sport court activities (e.g. basketball, ball hockey, roller skating)	3%	9%	14%	16%	58%
Pickleball (as part of a club or program)	2%	4%	3%	3%	88%

Outdoor Recreation Activity	Daily or Almost Daily (4 or more times per week)	Weekly (1 to 3 times per week)	Monthly (1 or 2 times per month)	A few times per year	Never or Infrequently
Baseball/softball/slo-pitch (as part of a club or team)	2%	12%	2%	7%	77%
Golf	2%	5%	10%	21%	62%
Rollerblading / inline skating/ skateboarding	2%	5%	5%	13%	76%
Pickleball (casual)	2%	6%	6%	5%	80%
Outdoor education and related classes (e.g. foraging, scouting, survival skills training, etc.)	2%	5%	5%	18%	71%
Outdoor Group Fitness Programs	1%	6%	4%	18%	71%
Tennis	1%	4%	5%	14%	76%
Community Events	1%	8%	31%	44%	17%
Sand Volleyball	0%	1%	2%	10%	86%

To get a sense of where respondents participate in recreation activities, respondents were asked how frequently they and/or members of their household visit indoor and outdoor facilities in the SCRD. The table on the next page shows how often respondents indicated that they visit specific recreation facilities. The bullet points below summarize some key findings from the table.

- 30% of respondents visit the Sechelt Aquatic Centre (SAC) and 25% of respondents visit the Gibsons and Area Community Centre (GACC) daily or weekly.
- 48% of respondents visit at least one of the three aquatic facilities daily or weekly.
- The majority of respondents never or infrequently visit halls on the Sunshine Coast.
- Shirley Macey Park was the most visited park indicated by respondents.
- Walking trails (77%), swimming beaches (49%), mountain biking trails (31%) are the most visited outdoor amenities indicated by respondents.

Respondents were given the opportunity to describe other locations where they participate in recreation activities; 97 respondents indicated additional or specific places that they enjoy visiting on the Sunshine Coast. Piccadilly Park, Dakota Ridge, Kinnikinnick, Hackett Park, Hidden Grove were among the additional parks and trails those respondents noted in their comments.

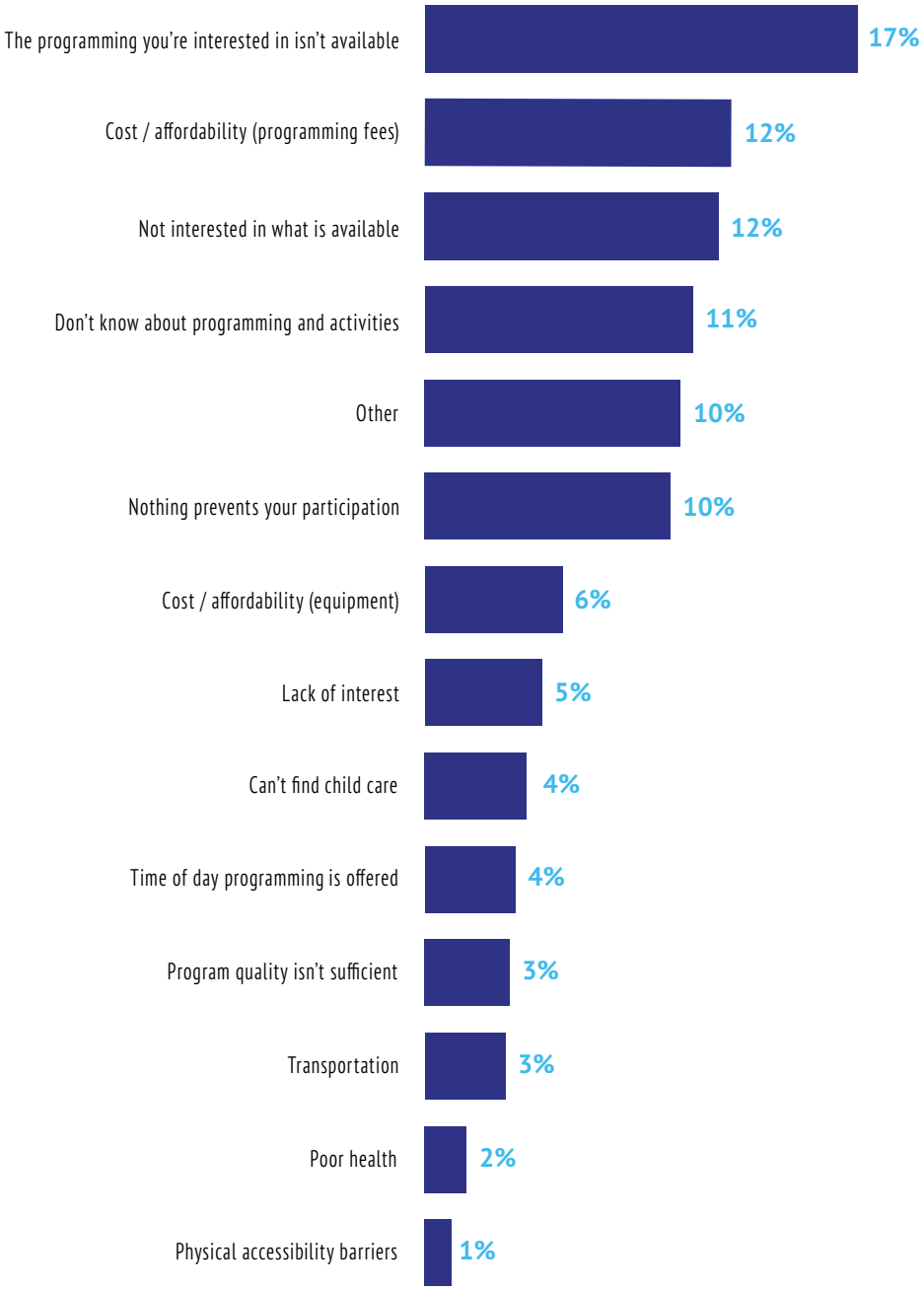
Indoor Recreation Facility	Daily or Almost Daily (4 or more times per week)	Weekly (1 to 3 times per week)	Monthly (1 or 2 times per month)	A few times per year	Never or Infrequently
Gibsons and Area Community Centre (GACC)	7%	18%	13%	21%	40%
Sechelt Aquatic Centre (SAC)	9%	21%	17%	21%	31%
Sunshine Coast Arena (SCA)	4%	9%	10%	20%	57%
Gibsons and District Aquatic Facility (GDAF)	3%	8%	9%	18%	62%
Pender Harbour Aquatic and Fitness Centre (PHAFC)	2%	5%	2%	9%	83%
Chaster House Hall	0%	0%	2%	18%	80%
Coopers Green Hall	0%	1%	4%	15%	80%
Eric Cardinall Hall	0%	0%	4%	13%	83%
Frank West Hall	0%	1%	1%	12%	86%
Granthams Hall	0%	0%	1%	4%	95%
School District Facilities	11%	12%	7%	12%	57%
Private Fitness Facilities	6%	15%	8%	8%	63%

Outdoor Recreation Facility	Daily or Almost Daily (4 or more times per week)	Weekly (1 to 3 times per week)	Monthly (1 or 2 times per month)	A few times per year	Never or Infrequently
Walking Trails	43%	34%	13%	6%	4%
Playgrounds / Play Structures	18%	11%	11%	20%	41%
Swimming Beaches	16%	33%	22%	22%	8%
Mountain Biking Trails	13%	18%	14%	14%	41%
Shirley Macey Park	7%	10%	17%	24%	41%
Sport Courts (basketball, pickleball, ice or ball hockey)	5%	12%	12%	16%	55%
Cliff Gilker Park	5%	14%	29%	32%	21%
Disc Golf Course	5%	4%	4%	14%	73%
Soccer Fields	4%	15%	7%	13%	60%
Day Use / Picnic Areas	4%	20%	28%	30%	18%
Baseball/Softball Fields	4%	10%	6%	11%	69%
Brothers Park	3%	6%	10%	15%	66%
Tennis Courts	2%	3%	7%	19%	69%
Connor Park	1%	3%	9%	18%	69%
Maryanne West Park	1%	3%	4%	8%	84%
Motor Sport Trails (ATV, etc.)	1%	3%	5%	7%	85%
Lions Park	0%	2%	4%	13%	82%

BARRIER TO RECREATION PROGRAM PARTICIPATION

When asked about what prevents them and members of their household from participating in recreation programming the most indicated response is that the programming their interested in isn't available (17%), followed by the cost/ affordability (12%) of programming and lack of interest in what is available (12%). Of the responses that selected "other", lack of facilities for activities that interest respondents such as pickleball was referenced the most, followed by respondents indicating that there is a lack of swimming lessons available or that the ongoing COVID- 19 pandemic has impacted their participation.

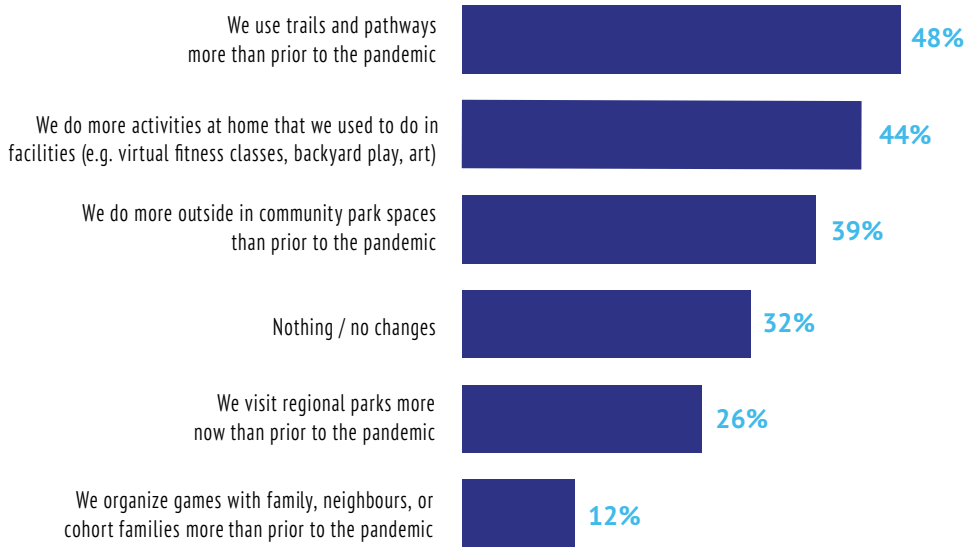
BARRIERS THAT PREVENT RECREATION PARTICIPATION



THE IMPACT OF COVID- 19

Respondents were asked to indicate how the COVID -19 Pandemic has altered their household's participation in recreation activities. Respondents indicated that they use trails and pathways more than prior to the pandemic (48%), do more activities at home (44%), and that they do more outside in community parks (39%). 32% indicated that COVID- 19 did not impact how they participate in recreation activities.

THE IMPACT OF COVID-19 ON HOUSEHOLD PARTICIPATION IN RECREATION ACTIVITIES



SATISFACTION WITH RECREATION OPPORTUNITIES

Respondents were asked to indicate how satisfied they are with aspects of recreation and sport programming opportunities and arts, culture and community learning programming opportunities on the Sunshine Coast. The highest level of satisfaction was indicated for recreation and sport program quality; 55% of respondents were either very satisfied (19%) or somewhat satisfied (36%). 54% of respondents are either very satisfied (17%) or somewhat satisfied (37%) with the facilities where recreation and sport programming is offered, and 52% of respondents are either very satisfied (10%) or somewhat satisfied (42%) with the overall availability of recreation and sport programming. The highest level of dissatisfaction was expressed for the mix/ diversity of sport and recreation programming available in the area (24%). The most prevalent response when asked about arts, culture and community learning was that respondents were unsure or had no opinion; 55% of respondents indicated that were unsure or had no opinion on program quality, and 51% had no opinion on the facilities where programs are offered.

Respondents were given the opportunity to explain their level of satisfaction with programing opportunities. Some key themes from the 119 comments provided are summarized below:

- There is a desire for more swim lesson availability.
- Pickleball is gaining popularity and there is some desire for dedicated indoor space to play.
- There is a desire for more fitness classes during the after-work time period.
- More arts programming is desired.
- There is some desire to have a sheet of ice available in the summer months.

SATISFACTION WITH RECREATION AND SPORT PROGRAMMING ON THE SUNSHINE COAST

	Very Satisfied	Somewhat Satisfied	Unsure / No Opinion	Dissatisfied
Program quality	**19%**	36%	**35%**	10%
The facilities where programming is offered	**17%**	**37%**	30%	15%
Promotions / communications about available program offerings	10%	36%	**35%**	19%
Overall availability of programming	10%	**42%**	26%	**23%**
Proximity of interesting and appealing programming to where you live	**11%**	**40%**	26%	**23%**
The mix / diversity of programming available in the area	9%	34%	**34%**	**24%**

SATISFACTION WITH ARTS, CULTURE, AND COMMUNITY LEARNING PROGRAMMING ON THE SUNSHINE COAST

	Very Satisfied	Somewhat Satisfied	Unsure / No Opinion	Dissatisfied
Program quality	**12%**	27%	**55%**	6%
The facilities where programming is offered	**12%**	**29%**	**51%**	8%
Proximity of interesting and appealing programming to where you live	9%	**29%**	47%	14%
Overall availability of programming	8%	**29%**	48%	15%
The mix / diversity of programming available in the area	8%	**29%**	48%	15%
Promotions / communications about available program offerings	9%	28%	48%	**16%**

Next, respondents were asked to indicate which of the types of recreation and related programming needs to be more readily available or improved in the Sunshine Coast Regional District for the specific age groups. Nature/ outdoor education programming (40%) and water education and safety (44%) were indicated as being programming types that should be more readily available or improved upon for children, youth and teen age groups. Respondents indicated dryland fitness and wellness programming (24%) and programs that encourage self sufficiency (22%) are the top programming types that should be improved or more readily available for adults ages 19-59 years. Aquatic fitness and wellness programming (20%) and casual recreation programming (19%) were the top program types that should be improved or more readily available for older adults ages 60+.

Programming	Children and Youth (12 and under)	Teens (ages 13-18 Years)	Adults (ages 19-59 years)	Older Adults (ages 60+)	Current programming is sufficient	Not aware of what is currently available or needed
Nature / outdoor education programming	21%	19%	18%	15%	5%	21%
Casual recreation programming (“drop-in” and unstructured types of programs)	14%	15%	19%	19%	11%	22%
Dry land fitness and wellness programming (e.g. bootcamp, yoga, etc.)	8%	13%	24%	16%	14%	25%
Outdoor recreation programming (e.g. paddleboarding, kayaking, geocaching)	17%	19%	19%	15%	5%	25%
Aquatic fitness and wellness programming (e.g. aquafit, aqua aerobics, aqua yoga, etc.)	9%	8%	17%	20%	18%	28%

Programming	Children and Youth (12 and under)	Teens (ages 13-18 Years)	Adults (ages 19-59 years)	Older Adults (ages 60+)	Current programming is sufficient	Not aware of what is currently available or needed
Programs that encourage socialization	15%	19%	15%	17%	6%	29%
Organized sports teams, leagues, and clubs	15%	16%	15%	7%	17%	29%
Water education and safety	25%	19%	10%	7%	9%	30%
Programs that encourage self sufficiency (e.g. gardening, canning, sewing)	11%	15%	22%	15%	6%	31%
Visual arts programming (e.g. arts and crafts, photographing, art creation, etc.)	14%	15%	15%	14%	8%	34%
Performing arts programming (e.g. dance, theatre, etc.)	15%	15%	13%	9%	10%	38%
Programs for individuals facing social, physical, or cognitive barriers to participation (e.g. adapted fitness circuit, adapted music exploration, etc.)	10%	12%	11%	12%	7%	48%

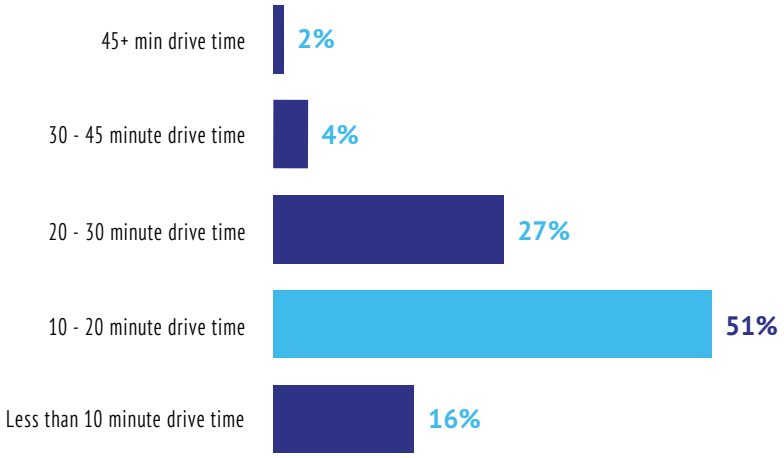
RESPONDENT PROFILE

95% of the survey respondents indicated that they live on the Sunshine Coast full time. When asked where they live, the top 3 responses were the District of Sechelt (30%), Elphinstone (21%), and Town of Gibsons (12%).

Electoral Area	% of Respondents	Census Distribution 2020
District of Sechelt	30%	34%
Electoral Area A: Pender Harbour & Egmont	9%	9%
Electoral Area B: Halfmoon Bay	12%	9%
Electoral Area D: Roberts Creek	10%	11%
Electoral Area E: Elphinstone	21%	12%
Electoral Area F: West Howe Sound	6%	7%
shíshálh Nation Government District (sNGD).	1%	2%
Town of Gibsons	12%	15%

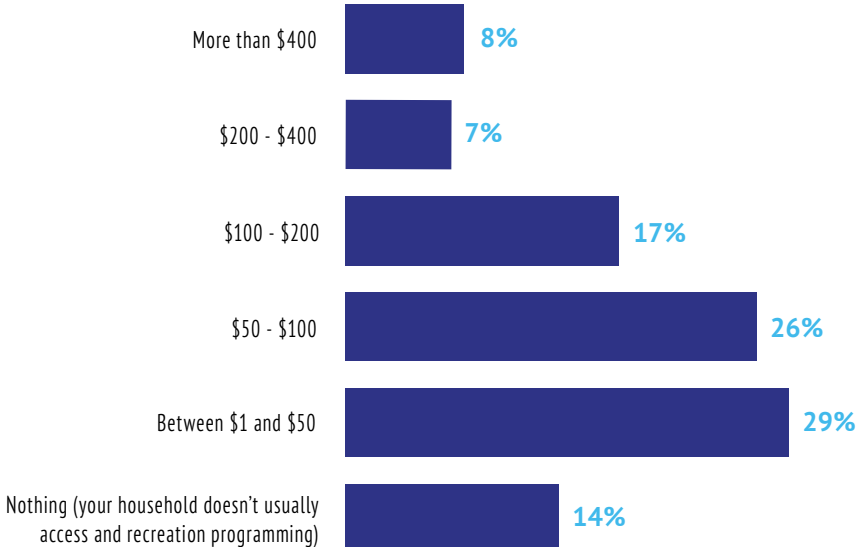
When asked about willingness to drive to access recreation programming, 51% of respondents indicated that they would drive between 10 to 20 minutes, 27% were will to drive up to 30 minutes and 16% indicated that they would drive less than 10 minutes to access programming.

HOW LONG ARE YOU WILLING TO DRIVE TO ACCESS RECREATION PROGRAMMING?



29% of respondents indicated that their household spends up to $50 a month to access recreation opportunities, 26% indicated that they spend up to $100 a month and 17% of respondents spend up to $200 monthly.

HOW MUCH DOES YOUR HOUSEHOLD PAY MONTHLY TO ACCESS RECREATION OPPORTUNITIES?



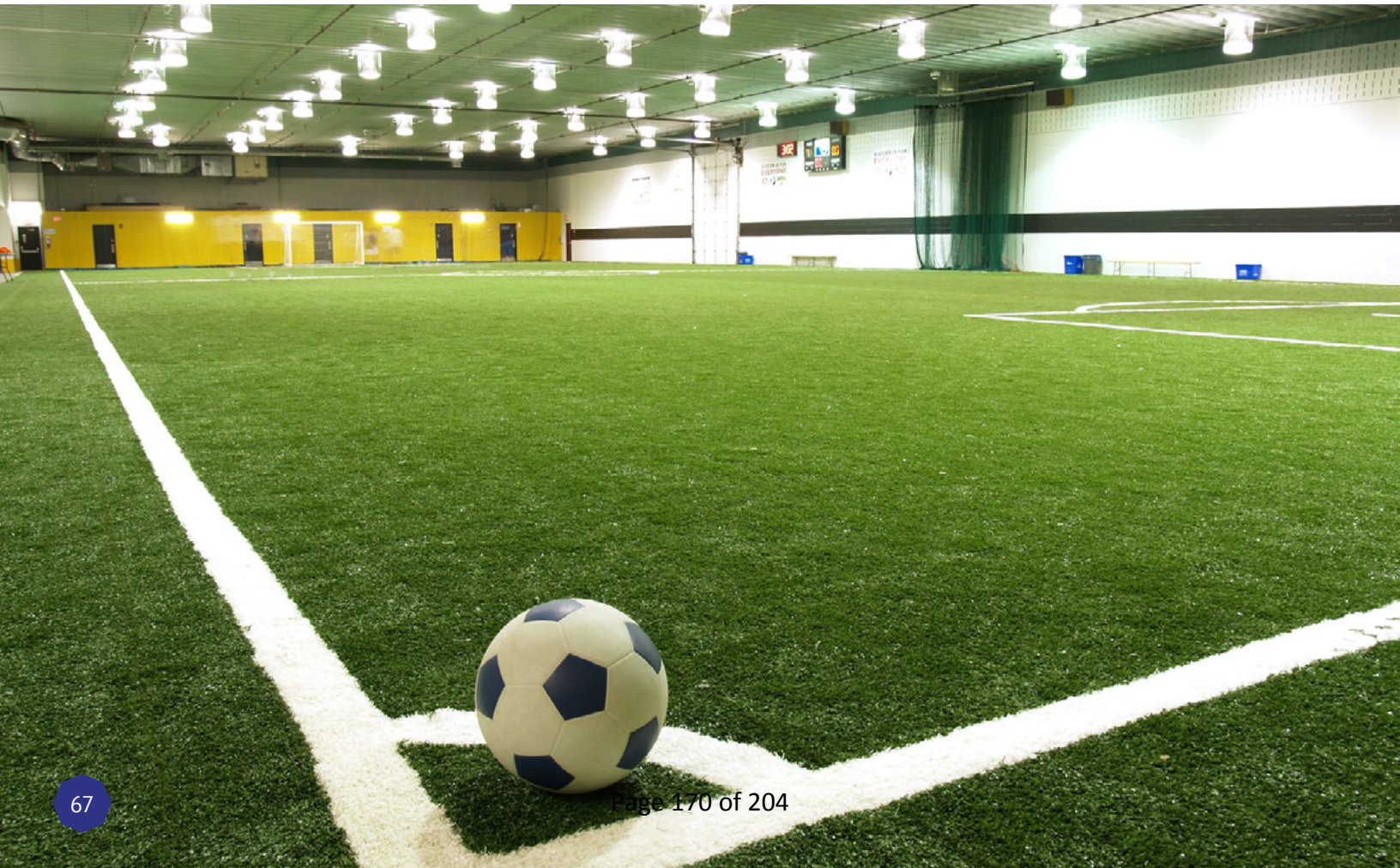
HOUSEHOLD COMPOSITION

Age Range	Survey Respondents	Statistics Canada for Sunshine Coast 2020
Age 0 – 4 Years	8%	4%
Age 5 – 9 Years	9%	4%
Age 10 – 19 Years	12%	8%
Age 20 – 29 Years	4%	7%
Age 30 - 39 Years	10%	9%
Age 40 – 49 Years	16%	11%
Age 50 – 59 Years	11%	17%
Age 60 – 69 Years	17%	21%
Age 70 – 79 Years	10%	12%
Age 80+ Years	2%	7%

GENERAL COMMENTS

To complete the survey, respondents were given the opportunity to provide any final comments about recreation programming on the Sunshine Coast. The bullets below represent some themes that came from the 166 comments provided.

- A desire for more areas to play pickleball and opportunities to learn to play pickleball.
- Many respondents indicated that they appreciate the high quality of programs and facilities.
- Spin class locations could be improved at SAC.
- More options for swimming lessons are desired.
- There is a desire for more connection between communities through active transportation such as bike and walking trails that are accessible for everyone.
- There is a desire for both a greater mix of programming and availability of programming for adults ages 19 – 65.
- There a desire for more programs in neighbourhoods as some people do not drive a vehicle and want to connect more locally.



STAKEHOLDER DISCUSSIONS

OVERVIEW

The project team conducted several discussion sessions with both staff and external stakeholders. Eight staff and thirteen stakeholders participated.

The staff discussions were conducted via Zoom, while the external stakeholder sessions were conducted in person; both provided the project team the opportunity to learn more about the SCRD and how specific organizations deliver programming in the area. Perspectives on current trends and future programming needs were explored. The staff discussions were helpful in gathering some contextual information about the data provided for the recreation delivery context section of this report. Below are a few additional points of interest that came up during the discussions related to some of the discussions with external groups.

KEY POINTS OF INTEREST FROM STAFF STAKEHOLDER DISCUSSIONS

- Residents stay within their community for recreation for a variety of reasons but mainly transportation related, such as lack of timely transit, fuel prices, etc.
- Community is keen to be creative and the SCRD attempts to be responsive to emerging groups and identified gaps, however they are not without limitations (staff, budget, etc.).
- Some program areas are challenged with a high demand for programming (ex. swim lessons and aquatics fitness programming) but are limited with staff, and other resources (storage, adequate programming space).
- There has been a lot of work done to improve internal processes for service delivery but there is an acknowledgment that more can be done and some of this work will be informed by the programming review.
- Each community has distinct reaction needs. Within the current model there are some programs that are equally available at each centre but aren't always appropriate for the community context and continue because of historical precedent.

EXTERNAL STAKEHOLDER DISCUSSION KEY POINTS OF INTEREST

While the discussions were wide-ranging and unique to each type of group, some common themes emerged. These themes and other notable points of interest are summarized as follows. ***Please refer to Appendix A for a list of organizations that participated in the sessions.***

EXISTING FACILITY PERSPECTIVES AND DESIRED IMPROVEMENTS

- Several community halls that are operated by SCRD are underutilized and alternative uses need to be considered.
- Facilities need to be better coordinated and managed holistically instead of separately. For example, the three pools each have unique traits that are not exploited on a coordinated regional basis. The warm water at the Gibsons pool would be ideal for water orientation and swim lessons for young patrons and also for seniors' socialization and fitness, but these services are spread over three pools.
- Ice users are frustrated and believe that the arenas are underutilized and far too rigid in how they are operated. Spring ice times were noted as an area of high concern.
- Some groups said they needed on site storage for the equipment they use while in the facility (e.g. Lacrosse).
- Swim Club representatives indicated that there is some frustration with the current allocation of pool time for swim meets. The club indicated that they were told that there must always be two lanes for public swimming and could not have a one day rental of the entire tank.

PROGRAMMING AND BOOKING SYSTEM PERSPECTIVES

- The groups interviewed indicated that they felt that the Recreation Department seems to provide a very narrow range of services that fit specifically into the spaces in the five main facilities (i.e. aquatics, fitness, ice activity and squash courts). Other than that it relies too much on 3rd party agencies and contractors to do all programming whereas it needs the capability to offer programs that it runs itself in order to better manage and coordinate in a way that meets all needs.
- There was some concern around the support that contractors receive in running "try it" programming.
- A few groups had processes/policies that ensured that someone that wanted to participate, but couldn't afford to, got to play, but they all said that the means testing of the SCRD's LIFE program put up too many barriers for low income people to participate.
- Stakeholder groups believe that the Recreation Department is too bureaucratic and needs to have more of a community development culture instead of a "rules based" culture. Some groups provided examples of situations where they would have appreciated some flexibility with booking procedures or rules and were met with hesitation from staff that claimed that someone in a management position had instructed them that the suggestion or request was not possible because it would break a rule that the staff was not able to explain the purpose of.

OTHER NOTABLE COMMENTS AND POINT OF INTEREST FROM THE DISCUSSIONS

- The front-line staff are generally good to work with. However, groups feel like staff aren't well positioned to help solve problems.
- The SCRD requires that its swim instructors have all lifeguarding qualifications in addition to WSI certification. That limits the number of staff they can recruit.
- The SCRD should put together a community directory listing all community organizations and their preferred contact information.

YOUTH SURVEY

OVERVIEW:

It was important to gather perspectives on parks, recreation, and arts programming activities from youth in the community. A brief online survey was fielded and SCRD staff worked to promote the survey at their facilities through word of mouth and poster promotion. In total 34 youth participated in the survey. The following charts reflect the grades of youth that participated in the survey and where they live in SCRD.

GRADE OF RESPONDENTS

Grade	% of Respondents
Grade 1	9%
Grade 2	3%
Grade 3	9%
Grade 4	6%
Grade 6	6%
Grade 7	6%
Grade 8	3%
Grade 9	**15%**
Grade 10	**29%**
Grade 12	**12%**
Other	3%

Location of Residence	
Town of Gibsons	36%
District of Sechelt	27%
Electoral Area B: Halfmoon Bay	12%
Electoral Area D: Roberts Creek	9%
Electoral Area E: Elphinstone	12%
Electoral Area F: West Howe Sound	3%

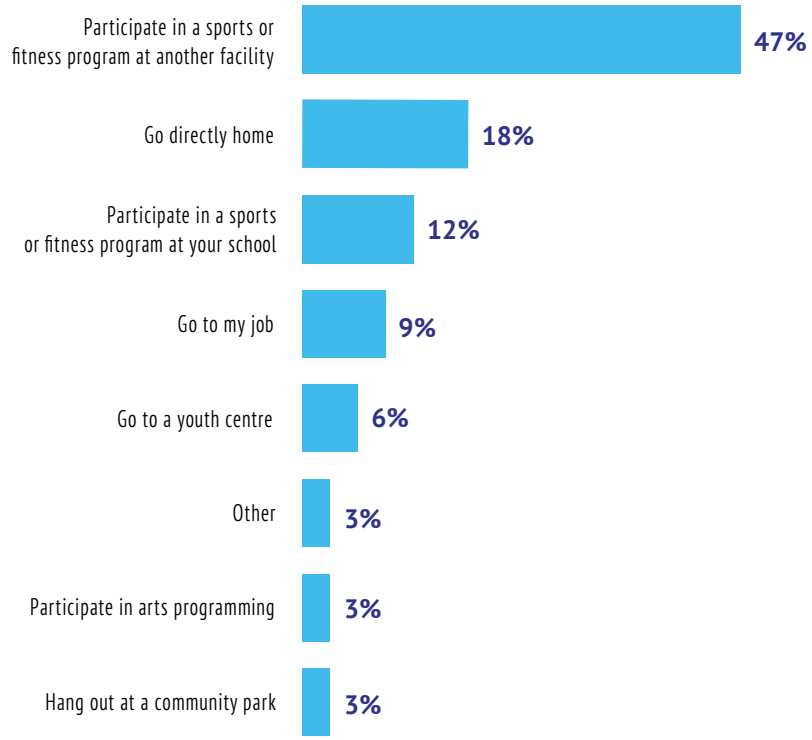
FINDINGS

Youth were asked what their three favourite parks, recreation and arts programs or activities were. The top three responses were:

- Biking (mountain biking, cycling, BMX) (22%)
- Hockey (14%)
- Swimming (9%)

Youth were asked about what they do after school. 47% of youth that they participated in sports or fitness programs at a recreation facility, 18% go directly home, and 12% participate in sports or fitness programs at their school.

WHAT DO YOU NORMALLY DO AFTER SCHOOL?



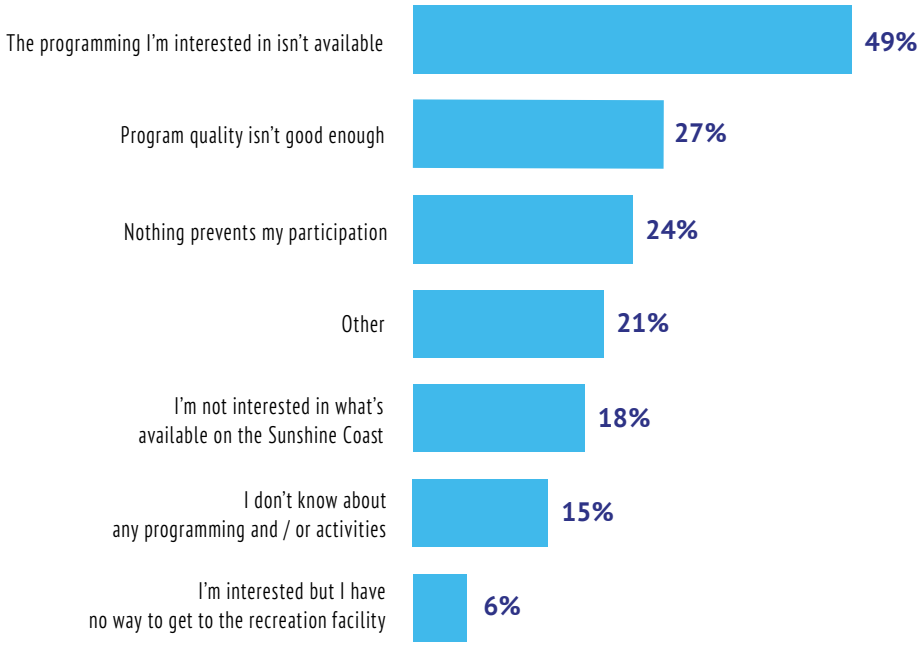
Youth were then asked to indicate how often they visit specific indoor and outdoor facilities after school and on weekends. GACC was the most visited indoor facility with 54% of respondents indicating that they visit this facility on daily (19%) or weekly basis (35%), followed by SCA with 37% indicating that they visit the facility either daily (10%) or weekly (27%). The halls were the least visited indoor facilities with the majority of youth indicating that they never visit these facilities. The most visited outdoor facility are swimming beaches and mountain biking trails with 67% of youth indicating that they visit a swimming beach on daily (10%) or weekly (57%) basis and 67% of youth indicated that they visit a mountain biking trail either daily (37%) or weekly (30%).

Indoor Facilities	Daily or Almost Daily (4 or more visits per week)	Weekly (1 to 3 times per week)	Monthly (1 or 2 visits per month)	A few times per year	Never
Gibsons and Area Community Centre (GACC)	19%	35%	13%	26%	6%
Gibsons YMCA Youth Centre	0%	3%	6%	13%	77%
Sechelt Aquatic Centre (SAC)	3%	28%	19%	38%	13%
Sunshine Coast Arena (SCA)	10%	27%	17%	33%	13%
Gibsons and District Aquatic Facility (GDAF)	0%	10%	10%	43%	37%
Pender Harbour Aquatic and Fitness Centre (PHAFC)	3%	0%	3%	13%	81%
Chaster House Hall	0%	0%	3%	20%	77%
Coopers Green Hall	0%	3%	3%	17%	77%
Eric Cardinall Hall	0%	0%	0%	10%	90%
Frank West Hall	0%	3%	0%	3%	93%
Granthams Hall	0%	0%	3%	7%	90%
School District Facilities	16%	23%	10%	29%	23%
Private Fitness Facilities	10%	30%	20%	10%	30%

Outdoor Facilities	Daily or Almost Daily (4 or more visits per week)	Weekly (1 to 3 times per week)	Monthly (1 or 2 visits per month)	A few times per year	Never
Playgrounds / Play Structures	19%	13%	10%	26%	32%
Sport Courts (basketball, pickleball, ice or ball hockey)	30%	6%	21%	39%	3%
Tennis Courts	0%	0%	3%	43%	53%
Baseball/ Softball Fields	7%	13%	20%	27%	33%
Soccer Fields	9%	19%	22%	34%	16%
Walking Trails	16%	38%	25%	16%	6%
Mountain Biking Trails	37%	30%	17%	13%	3%
Motor Sport Trails (ATV, etc.)	10%	16%	10%	16%	48%
Swimming Beaches	10%	57%	10%	20%	3%
Day Use / Picnic Areas	0%	28%	21%	28%	24%
Disc Golf Course	3%	3%	3%	31%	59%
Brothers Park	0%	24%	14%	31%	31%
Lions Park	0%	3%	3%	24%	69%
Connor Park	10%	3%	7%	21%	59%
Cliff Gilker Park	3%	17%	34%	34%	10%
Maryanne West	0%	0%	3%	21%	76%
Shirley Macey Park	10%	13%	20%	30%	27%

When youth were asked, what, if anything, prevents them from participating in recreation programs, the most common (49%) answer was that programming they are interested in isn't available, followed by the program quality isn't good enough (27%) and that nothing prevents their participation (24%). Youth that indicated the option of 'other' were given the opportunity to write in another reason not listed. The lack of year-round ice, the sign up procedure for programming and facility shut downs were listed as barriers to their participation.

BARRIERS TO PARTICIPATION



The final question of the survey asked youth to describe any types of recreation, sport, or cultural programs/ events that they would like to see more of. The most common themes from the 27 comments provided were that they would like to see more bike parks with jumps and interesting features, more trails for mountain biking and some youth would like to play hockey year-round.

SECTION 6

SUMMARY OF KEY FINDINGS

The information gathered through the research and input provided through the three engagement mechanisms – public survey, stakeholder discussions, and youth survey – is broad. This "What We Learned" Research and Engagement Summary Report document provides and initial point of reference to guide the next steps in developing a recreation service delivery framework. Highlighted below are some key findings and prevalent themes from the research and engagement that will be important to consider as the study is being developed.

KEY FINDINGS FROM RESEARCH AND ENGAGEMENT

- The SCRD has a high concentration of youth and seniors. The benefits provided by recreation to these age cohorts are important and activity preferences are evolving.
- The historical and current programming mix do not align with demographics within the SCRD. Recognizing that some demographics have a higher demand and need for programming, opportunities may exist to create more alignment.
- Staffing is an issue for both the SCRD and partner program providers. Aquatics and children's programs are areas of particular need.
- There is a high demand for aquatics opportunities and challenges in meeting these demands (staffing and facility closures, etc.). A long-term strategy will be needed to help alleviate staffing challenges and communicate both opportunities and limitations to the public.
- There is a relatively strong level of satisfaction with the current programming and facility quality.
- Opportunities exist to continue advancing the convenience of bookings (e.g. use of new and improved platforms) and the tracking of programming data.
- Proximity to recreation program is a key driver of programming participation and overall perspectives on service levels. Many residents have a strong preference for locally delivered programming and are often not willing to travel outside of their immediate community. Demographics and the nature of the roadway system are likely contributing factors to this dynamic.
- Demographics characteristics of the area suggest that some residents have limited capacity to pay for programming. Programs exist to increase access to facilities for those with limited capacity to pay.
- Sport organizations are growing in the area and it is likely that there will be competition for available space. The SCRD will need to balance the needs of spontaneous use and structured / bookable use.
- The SCRD relies heavily on community organizations and contractors to provide programming and related activities. This indirect service delivery approach has many positive attributes (e.g. community development, cost efficiency, etc.) but may not be able to quickly react to emerging trends. The study will need to provide further guidance on potential and specific areas where direct delivery may be needed.

APPENDICES

APPENDIX A: STAKEHOLDER AND COMMUNITY GROUP CONSULTATION – PARTICIPATING ORGANIZATIONS

- Sunshine Coast Community Services Society
- Vancouver Coastal Health Happy Hearts
- Chinook Swim Club
- Special Olympics - Sunshine Coast BC
- Sunshine Coast Association of Community Living
- Metro Vancouver YMCA Children and Youth Programs
- Sechelt Community Schools Society
- Sunshine Coast Quilters' Guild
- Sunshine Coast Roller Girls
- Senior Mens Hockey
- Men's Hockey League
- Sunshine Coast Skating Club
- Sunshine Coast Lacrosse Association
- Independent Program Contractors (three reps)

APPENDIX B: RESEARCH SOURCES

1 *https://montrealgazette.com/health/diet-fitness/fitness-canadians-cant-get-enough-of-pickleball*

2 *https://vancouverisland.ctvnews.ca/pickleball-s-growth-raises-a-racket-in-victoria-amid-bans-over-noise-complaints-1.5883854*

3 *https://www.cbc.ca/news/canada/nova-scotia/nova-scotia-pickleball-rise-popularity-1.6176847*

4 *https://www.cbc.ca/news/canada/british-columbia/pickleball-noise-complaints-1.6357053*

5 *https://www.wellnesscreatives.com/fitness-industry-statistics-growth/*

6 *https://www.noobgains.com/gym-membership-statistics-canada/*

7 *https://www.ibisworld.com/canada/market-size/gym-health-fitness-clubs/*

8 *https://www.glofox.com/blog/10-fitness-industry-trends-that-could-define-2020/*

9 *https://ccpr.parkpeople.ca/2021/overview/trends-challenges*

10 *https://sirc.ca/news/canadian-youth-and-recreational-sports-activities-have-returned-to-65-of-pre-covid-levels-according-to-new-industry-data/*

11 *Park People. (2021). The Canadian City Parks Report: Centring Equity & Resilience.*

12 *https://cflri.ca/participation-sport*

13 *https://cces.ca/sites/default/files/content/docs/pdf/cces-true-sport-report-2022-acc-eng.pdf*

14 *https://journals.lww.com/acsm-healthfitness/fulltext/2022/01000/worldwide_survey_of_fitness_trends_for_2022.6.aspx*

15 *https://insider.fitt.co/boutique-fitness-boom-numbers-statistics/*

16 *https://www.canadasoccer.com/about-landing-page/#:~:text=Soccer%20is%20the%20largest%20participatory,13%20provincial%2Fterritorial%20member%20associations.*

17 *https://tctrail.ca/news/national-leger-survey-finds-trail-use-has-increased-40-in-2021/*

18 *https://www.natureconservancy.ca/en/search.jsp?query=poll&folderID=242923296&includeSubfolders=true*

Source: Donna Reader, scrd.ca

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – December 12, 2024

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: **Municipal Regional District Tax (MRDT) – Affordable Housing Plan – Regional Housing Coordinator**

RECOMMENDATION(S)

THAT the report titled Municipal Regional District Tax (MRDT) – Affordable Housing Plan – Regional Housing Coordinator be received for information;

AND THAT SCRD's portion of the Online Accommodation Platform Funding through Destination BC and Sunshine Coast Tourism in the estimated amount of $105,000 be reserved with the intent to continue regional housing coordination and planning support work through the Regional Planning Service [500];

AND THAT 2025-2026 Online Accommodation Platform Funding be used to:

(1) Continue the Regional Housing Coordinator contracted role
(2) Provide long-range planning, grant and policy support to local governments related to affordable housing
(3) Provide specialized technical planning support to local governments related to affordable housing

AND FURTHER THAT a budget proposal for the Regional Housing Coordinator project be brought forward as part of the 2025 R2 Budget Process.

BACKGROUND

The SCRD Board adopted the following resolution on December 14, 2023 as part of the 2024 R1 Budget Process:

376/23 **Recommendation No. 71** *Regional Planning [500] - 2024 R1 Budget 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.

The SCRD Board adopted the following resolution on February 8, 2024 as part of the 2024 R2 Budget Process:

039/24 **Recommendation No. 48** Rural Planning [504] - 2024 R2 Budget Proposal

THAT the following budget proposals be approved and incorporated into 2024 Budget:

- Budget Proposal 5 – Regional Land Evaluation - Housing Potential, $35,000 funded by Grant generated by Municipal Regional Destination Tax through Sunshine Coast Tourism to the Sunshine Coast Regional District $27,656 and Taxation $7,344.

SCRD receives a portion of Municipal Regional District Tax (MRDT) Online Accommodation Platform (OAP) revenue in support of affordable housing initiatives. The value is formula-driven and provided through agreement with Destination BC and Sunshine Coast Tourism (our region's designated MRDT recipient).

This funding arrangement began in 2021, with action being initiated in spring 2022.

The purpose of this report is to seek Board direction on the application of these funds for 2025-2026.

DISCUSSION

Recent Application of Funding

The Board's decision to pursue a contracted Regional Housing Coordinator role was taken following an April 22, 2021 staff report that shared information on the Province's requirements and outlined options available to SCRD as a local government that does not operate a housing development service. Following a call for bids, SCRD contracted with the Sunshine Coast Affordable Housing Society to provide the services of a Regional Housing Coordinator. This contract runs until May 2025.

The Regional Housing Coordinator has advanced coordinated planning for housing on the Sunshine Coast. Regular information sharing between housing sector players is taking place. The Coordinator has led the development of information tools, built rental market knowledge, and planned network connection initiatives. Some direct policy advice/support is provided to local governments. The intended outcomes of the contracted Regional Housing Coordinator role are being achieved.

Staff recommend that the current approach of applying MRDT-OAP resources to a contracted Regional Housing Coordinator be continued. A proposed plan for Regional Housing Coordination activities has been prepared (Attachment A). This proposal has been

submitted to Destination BC in keeping with annual funding program deadlines, noting that it is subject to Board decision. The plan can be amended.

Assessment of Needs and Opportunities

Through an internal review and dialogue with planning staff from Town of Gibsons and District of Sechelt, two areas of additional need and opportunity have been identified:

1. Additional support to link affordable housing sector knowledge to local government planning work such as: OCP updates and Community Land Development Analysis, applying for project grants and policy analysis. This work could be a fit for the Regional Housing Coordinator model/role. It would require additional hours relative to prior-year workplans and/or a reprioritization of activities.
2. Specialized technical planning capacity/support to local governments related to specific housing proposals. This work could involve site planning, land analysis, negotiation of housing agreements, etc.

Engagement with staff from shishalh Nation Government District is being sought.

Pending Board consideration of these, or other proposals, staff will prepare a responsive budget and work with MRDT program staff to address any updates to the submitted plan in alignment with program guidelines.

Financial Implications

Funding received in spring 2025 can be used to support affordable housing initiatives. Funds received are proposed to be administered through [500] Regional Planning service.

Operational Implications

The general workplan for the Coordinator is subject to approval by SCRD and Destination BC. Staff have submitted a draft plan (due November 30, 2024) to the Province, with a note that Board consideration is pending. The plan submitted to the province can be revised at any time. Based on the 2024 workplan being approved, provincial acceptance is anticipated.

The workplan for the Coordinator will be based on Board direction received and intergovernmental dialogue to capture municipal Council direction on affordable housing and input from the Sunshine Coast Housing Action Table, which includes elected official representation.

Timeline for next steps or estimated completion date

Pending Board approval of proposal and Financial Plan Bylaw in February 2025 and receipt of funds in spring 2025, work funded by Municipal Regional District Tax (MRDT) Online Accommodation Platform (OAP) revenue sharing can continue.

STRATEGIC PLAN AND RELATED POLICIES

Work contemplated in this report relates to housing need as identified in recent Housing Needs Reports and is linked to implementation of Official Community Plans.

CONCLUSION

Staff recommend that the current approach of applying MRDT-OAP resources to a contracted Regional Housing Coordinator be continued for 2025. Additional areas of need/opportunity can be considered. Pending Board approval of proposal and Financial Plan Bylaw and receipt of funds, work will begin.

Attachments:

Appendix A – Affordable Housing MRDT Plan as submitted to Province with note that Board consideration is pending

Reviewed by:			
Manager		Finance	X - A. Taylor
GM		Legislative	
CFO/CAO	X - T. Perreault		

Appendix 1.8 Affordable Housing MRDT Plan

The following table **must** be completed if the designated recipient wishes to use MRDT revenues on affordable housing initiatives, regardless of whether revenues are solely from online accommodation platforms or from general MRDT revenues.

Project Name and Address
Project Name: Sunshine Coast Housing Coordinator **c/o Sunshine Coast Regional District, 1975 Field Road, Sechelt, BC V7Z 0A8**

Project Goals, Rationale and Details

- **How does this project respond to affordable housing needs in your community?**

- *What is the need, issue, or demand?*

- The Sunshine Coast does not have appropriate housing to meet the current and changing needs of the community. The region is challenged by housing that is not suitable or affordable combined with a low inventory of rentals. There is also a lack of support services that keep people safely housed. This has resulted in:

    - A significant increase in homelessness and people living in unsafe conditions. This includes single working adults and seniors on fixed incomes.
    - Increased incidents of people who are overdosing and dying from toxic drugs.
    - Long waiting lists for assisted living and long-term care.
    - Long waiting lists for home support programs and inadequate care for seniors who want to age in their own home.
    - Unmet demand for affordable and suitable housing for working age adults and their families. This has led to business closures, as well as long waitlists, and service disruptions from essential service organizations.

- The Sunshine Coast needs:

    - Missing middle housing such as accessory dwelling units, secondary suites, multiplexes, townhomes, and low-rise apartment buildings. This includes both long-term rentals as well as attainable ownership options.
    - Affordable (below-market) housing.
    - Housing and support services for people with substance use disorder, including harm reduction programs, withdrawal management, stabilization beds, treatment and recovery housing, transitional housing, and abstinence based supportive housing.
    - Assisted living and long-term care housing options for seniors.
    - Programs that support seniors aging in their homes.
    - Permanent supportive housing for people living with disabilities.
    - Reduced housing loss and homelessness through support and prevention programs.

- *What kind of project are you spending on (such as acquiring or constructing buildings, providing funding to an existing housing project or towards a rental or social housing program, or entering into a partnership agreement)?*

- This project builds on the work that began in May 2022 when a full-time Regional Housing Coordinator was retained.

- The Regional Housing Coordinator facilitates and supports the work of a Housing Action Table (HAT), a coalition comprised of housing providers, social service organizations, health-care planners, community groups and local government who are working to provide access to safe, affordable, and appropriate housing that meets the diverse and changing needs of the lower Sunshine Coast. This work involves the prevention of housing loss and homelessness through the advancement of social support programs.

- Through this coordinated eco-system, HAT is harnessing the knowledge, skills, and resources of all stakeholders in the housing community to foster a more strategically aligned approach to addressing the housing crisis. This work is informed by the 2020 Sunshine Coast Housing Needs Report and Implementation Framework Report, as well as the 2023 Social Housing & Needs Assessment Report. HAT is connected to and informed by a peer advisory group comprised of people with lived and living experience of homelessness, substance-use disorder, or housing instability.

- The work of the HAT is overseen by a Steering Committee who provides oversight and manages the development and direction of the Table. This Steering Committee includes a balanced representation of HAT members including a SCRD Government Liaison.

- Through this collaboration, the coordinator developed and implemented a Regional Housing Action Plan. This work includes building the capacity of the sector through research, driving a process for collaboration, developing expertise in predevelopment and building processes, fostering partnerships, and engaging with the community. It also involves implementing innovative place-based solutions.

- This work is being coordinated through three housing working groups, each assigned to a priority area outlined in the Social and Housing Needs Assessment Report:
    - Workforce Housing
    - Seniors Housing
    - Prevention and Pathways out of Homelessness

- These working groups are comprised of people with the knowledge and experience required to move housing initiatives forward. They bring expertise in housing development, financing and fund development, government regulations, ownership and partnership structures; as well as an understanding of the unique needs of vulnerable populations (seniors, people at risk of homelessness, and lone-parent families).

Projects for 2025/26 include:

- Resources and Support for Housing Developers: Ongoing support to non-profit and private-sector developers in building rental units or attainable home ownership options. This work includes developing and sharing information on housing needs, rental stats, funding sources,

ownership structures and models, potential partnerships, and investigating property management options.

- Community Engagement: A communications campaign to educate and engage with the community on the critical need for diverse housing. This work includes presentations to community associations, business associations, non-profit boards, and the greater community on research findings and work underway.

- Land Use Inventory: Supporting local government in developing and collating an inventory and assessment of all under-utilized land on the Sunshine Coast including non-profit, faith-based, public and institutional land. This includes working with non-profit boards and faith-based organizations to support them in the processes of redeveloping their land for community housing.

- **Workforce Housing:**

  Essential Service Workers Housing Registry: Managing a housing registry dedicated to connecting landlords with essential service workers who require long-term rental accommodation: http://coverthecoast.org/housing-for-essential-workers/

  Property Conversion Model: Green+Affordable+Adaptable: Working in collaboration with a team of advisors to secure funding to develop a prototype for converting single-detached houses into multi-unit properties (retrofitting the existing structure and adding garden suites). This project involves evaluating several important yet competing objectives, including affordability, low-carbon design, accessible/adaptable design, and climate resiliency. As part of the financial modelling, different ownership models will be evaluated including co-ownership structures. It is an opportunity to test and refine strategies for removing barriers to creating gentle-density homes. Once completed, this prototype can be adapted and scaled. It can be utilized by large employers, private citizens, or non-profit organizations to provide workforce housing and accessible seniors housing.

  Small Scale Cluster Housing: Working in collaboration with Lisa Helps Cities to secure funding to develop and test funding models and co-ownership structures for the development of new small-scale housing projects in rural communities.

- **Seniors Housing:**

  Sunshine Coast NORC: Working in partnership with the Sunshine Coast Resource Centre and Partners in Change Society to create a prototype for the first Sunshine Coast Naturally Occurring Retirement Community (NORC). This initiative aims to improve the quality of life for older adults who are aging in place by fostering community connection, inclusion and access to services. It will leverage the density of older adults living in an apartment building to provide enhanced health, social, educational, and recreational programs in efficient and innovative ways. It will build on the work of the NORC Innovation Centre. The project will be launched in January 2025. The project team has applied for additional funding through the New Horizons Grant for a facilitator to build on this work.

  Seniors Housing Needs Assessment: Undertaking a needs assessment to identify the specific needs and affordability thresholds for seniors who require assisted living or long-term care

housing. This information will be shared with assisted living housing providers to develop a business case for providing this service on the lower Sunshine Coast.

- **Prevention and Pathways out of Homelessness:**

  Needs Assessment for Recovery Housing and Services: Undertaking a needs assessment and developing a business case for treatment of, and recovery from, substance use disorder on the lower Sunshine Coast. This business case will outline the needs and gaps for treatment and recovery housing.

  Shared Care Project: Working with the Division of Family Practice to secure funding through the Shared Care initiative. This project aims to improve the care of people with substance use disorder by supporting a Community of Practice and a Therapeutic Community.

  Low Income Seniors Housing Registry: Exploring the feasibility of developing a housing registry (similar to the Essential Service Housing registry) that is dedicated to people living on fixed incomes. This registry would be geared to landlords who are willing to offer their suites at below-market rents (under $1,200 per month) to seniors. The program would provide incentives and support to these landlords.

- The funding for 2025 will be used to extend the contract for the Regional Housing Coordinator for another year (May 2025 to April 2026). Under this funding, the Regional Housing Coordinator will continue to coordinate and support the Housing Working Groups.

- *What documentation do you have authorizing the project to proceed (such as a contribution agreement or contract, or permits or schematics)? Submit the documents with your report.*

- Board direction from the Sunshine Coast Regional District will be provided in December or January for work beyond May 2025.

- *How will you measure success on the housing project?*

- Completion of key deliverables and outcomes identified by the Housing Action Table and the Housing Working Groups.

MRDT Contribution

- *Also indicate if the contribution is from OAP or general MRDT revenues.*

  - OAP

Housing Provider/Project Owners/Project Lead

- Sunshine Coast Tourism is the designated recipient.
- Project owner/sponsor will be the Sunshine Coast Regional District, acting through the Regional Planning function.
- The Project Lead will the Sunshine Coast Affordable Housing Society, with representation

from the Housing Action Table.

Funding Partner(s)

- As the project owner, Sunshine Coast Regional District will be responsible for oversight of funds.

Contribution from Funding Partner(s)

- As project host, the Sunshine Coast Regional District will provide project management services of up to 70 hours of staff time, procurement and contract management expertise, and communications support.

Estimated Completion Date

- Based on a start date of May 2025, the project will be complete by April 2026.

Estimated Number of Housing Units Completed

- *The number of housing units (such as rooms available for individual dwelling) acquired, completed, maintained, or renovated.*

- This project is focused on coordination, research, public engagement and advocacy and will not be directly involve the development of housing units. Project work will translate (through development of tools, facilitation and completion of funding applications) to the development or improvement of housing units by Sunshine Coast housing agencies.

Evidence of Consultation with Local Governments for Affordable Housing (if applicable)

- If the designated recipient is not a municipality, provide evidence of consultation (such as support letters) from the applicable local government(s) in your area in regards to using MRDT revenues for affordable housing.
- If your affordable housing spending has already been approved through the submission of a Five-Year Strategic Plan, this section is not required.

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – December 12, 2024

AUTHOR: Kristi Wiebe, Deputy Corporate Officer

SUBJECT: **2025 BOARD APPOINTMENTS**

RECOMMENDATIONS

THAT the report titled 2025 Board Appointments be received for information;

AND THAT the Board confirm appointments of directors to the committees and organizations set out in Attachment A of this report.

BACKGROUND

Each year, the SCRD Board appoints Directors to various committees and organizations.

DISCUSSION

The current list of Board appointments, with relevant notations, is attached for the Board's consideration (Attachment A).

The Board appointments presented for approval are those required as specified by the applicable legislation, terms of reference, or invitation. For example:

- The *Municipal Finance Authority Act* requires that "the regional board of each regional district must appoint from among its directors the required number of persons as members of the authority for that year or until a successor is appointed."

STRATEGIC PLAN AND RELATED POLICIES

N/A

CONCLUSION

Staff recommend the proposed Board appointments appended in Attachment A be reviewed, updated, amended if required, and adopted.

Reviewed by:			
Manager		Finance	
GM		Legislative	X – S. Reid
CAO	X – T.Perreault	Other	

ATTACHMENT 'A'

Board Liaison Appointments to SCRD Advisory Committees

Solid Waste Management Plan Public and Technical Advisory Committee (PTAC) *(non-voting per Terms of Reference)*	Board Liaison Alternate	Donna McMahon Leonard Lee
Ports Monitors Committee (POMO) (*non-voting per Terms of Reference)*	Board Liaison Alternate	Kate-Louise Stamford Justine Gabias
Water Supply Advisory Committee (WASAC) *(non-voting per Terms of Reference)*	Board Liaison Alternate	Leonard Lee Donna McMahon

Director Appointments to SCRD Sub-Committees

Joint Use of Schools Steering Committee (*3 SCRD Directors per Terms of Reference)*	SCRD Appointees	Kelly Backs Alton Toth Silas White

Commissions

Gibsons & District Fire Commission *(Area E and F appointees as per Bylaw No. 448)*	Area F Appointee Area E Appointee	Kate Stamford Donna McMahon

Appointments to Other Committees and Boards

Gibsons & District Library *Library Act s 35(2) – Director from one of the participating areas*	SCRD Appointee Alternate	Donna McMahon Kate-Louise Stamford
Sechelt Public Library *Library Act s 35(2) – Director from one of the participating areas*	SCRD Appointee Alternate	Justine Gabias Leonard Lee
Municipal Finance Authority *Municipal Finance Authority Act (1 member and 1 alternate)*	SCRD Appointee Alternate	Leonard Lee Alton Toth
Municipal Insurance Association *(1 member and 1 alternate)*	SCRD Appointee Alternate	Donna McMahon Justine Gabias
Metro Vancouver Aboriginal Relations Committee *(one non-voting observer appointee)*	SCRD Appointee	Donna McMahon
Island Coastal Economic Trust (ICET) *(Board Chair per ICET Terms of Reference)*	Board Chair	Leonard Lee
AVICC Special Committee on Solid Waste Management *(Nine regional districts within the AVICC region are members – invitation for one appointee)*	SCRD Appointee Alternate	Donna McMahon Leonard Lee

ATTACHMENT 'A'

Howe Sound Ocean Watch Action Network *(by invitation)*	Board Liaison	Kate-Louise Stamford
Sunshine Coast Youth Action and Awareness Committee *(one appointee by invitation)*	SCRD Appointee	Kellly Backs
District of Sechelt Liquid Waste Management Plan - Steering Committee and Technical Advisory Committee *(by invitation – to inquire with Sechelt to confirm continuation)*	SCRD Appointee Alternate	Kelly Backs Justine Gabias
~~**Gibsons & District Chamber of Commerce** *(one liaison by invitation)*~~	~~Board Liaison~~	~~Kate-Louise Stamford~~
Sunshine Coast Childcare Action Plan – Joint Childcare Council	SCRD Appointee	Kelly Backs
Sunshine Coast Seniors Planning Table *(by invitation - established through the Sunshine Coast Resource Centre)*	Board Liaison	Justine Gabias
Association of Vancouver Island and Coastal Communities Climate Leadership Plan Steering Committee *(an independent group of representatives working to build a climate leadership plan)*	SCRD Appointee Alternate	Donna McMahon Justine Gabias
Vancouver Island and Coastal Communities Committee on Solid Waste and Circular Economy (VICC-CSWCE)	SCRD Appointees Alternate	Donna McMahon Alton Toth
Southern Sunshine Coast Ferry Advisory Committee *(BC Ferries issued news release Nov 27, 2024 advising new model coming Spring 2025)*	SCRD Appointee	Kate-Louise Stamford *(pending BC Ferries' appointment)*
~~**Sunshine Coast Economic Development Organization (SCREDO)** *(per MOU and funding agreement)*~~	~~SCRD Liaison Alternate~~	~~Donna McMahon Leonard Lee~~
Sunshine Coast Tourism Advisory Committee *(one appointee per Sunshine Coast Tourism Advisory Committee Terms of Reference)*	SCRD Appointee	Justine Gabias
Sunshine Coast Affordable Housing Society's Intergovernmental Liaison Group	SCRD Appointees Alternate	Donna McMahon Kelly Backs
Sunshine Coast Regional Accessibility Committee *Accessible British Columbia Act*	SCRD Liaison Alternate	Justine Gabias Donna McMahon
NEW Sunshine Coast Chamber of Commerce *To inquire with SCCOC regarding appointment model*	SCRD Liaison Alternate	To be determined To be determined

SCRD/SCHOOL DISTRICT No. 46
JOINT USE STEERING COMMITTEE MEETING
October 30, 2024

MINUTES FROM THE JOINT USE STEERING COMMITTEE MEETING HELD AT THE SUNSHINE COAST REGIONAL DISTRICT OFFICE LOCATED AT 1975 FIELD ROAD, SECHELT, B.C. AND ELECTRONICALLY VIA TEAMS.

PRESENT:	SCRD Director	A. Toth
	SD46 Trustee	A. Amaral
	SD46 Trustee	S. Leech
	SD46 Trustee	M. Hampvent
ALSO PRESENT:	SCRD GM, Community Services	S. Gagnon
	SD46 Secretary-Treasurer	N. Weswick
	SCRD Interim CAO	T. Perreault
	SCRD, Administrative Assistant / Recorder	A. Adam
REGRETS:	SD46 Trustee	P. Ruth
	SCRD Director	S. White
	SCRD Director	D. Inkster

CALL TO ORDER 10:03 a.m.

ELECTION OF COMMITTEE CHAIR

Director Toth assumed the role as Chair for the Joint Use Steering Committee meeting.

AGENDA

The agenda was adopted as presented.

WELCOME AND INTRODUCTIONS

Welcome remarks and introductions of those present were conducted.

MINTUES

The minutes of September 7, 2023 were accepted as presented.

NEW BUSINESS

Review of Joint Use Agreement Annual Report 2023

Discussion included the following points*:*

- This is the first annual report produced.
- The annual report will include data/statistics from January 1 – December 31 annually.
- SCRD and SD46 will alternate responsibility for production of the report (2024 report will be led by SD46).
- Presentation of these meeting minutes as well as the annual report will follow the established process of each party (Committees and then to Boards).
- Once adopted by each Board, SCRD and SD46 communications teams to work together regarding public communication of the report (i.e.. News release, website).

Recommendation No. 1 *Joint Use Agreement Annual Report 2023*

The Joint Use Steering Committee recommended that the Joint Use Agreement Annual Report 2023 be accepted and referred to the SD46 Operations Committee and the SCRD Committee of the Whole.

Recommendation No. 2 *Joint Use Agreement Annual Report 2024*

The Joint Use Steering Committee recommended that the 2024 Joint Use Agreement Annual Report be presented at the Joint Use Steering Committee meeting in October 2025.

DISCUSSION

Future meeting agenda items include:

- Review of the Joint Use Agreement annual reports
- Joint Sports Field Study

Future meeting dates.

NEXT MEETING October 2025 to be hosted by SD46

ADJOURNMENT 10:27 a.m.

Sunshine Coast Regional District and School District 46

Joint Use Agreement

2023 ANNUAL REPORT

The Sunshine Coast Regional District and Sunshine Coast School District acknowledge with respect the unceded and traditional lands and waters of the *Sḵwx̱wú7mesh* Úxwumixw and the *shíshálh* Nation where we work, gather, learn, and collaborate with one another.

About the Joint Use Agreement

The Joint Use Agreement (JUA) is a formal agreement between the Sunshine Coast Regional District and the Board of Education School District No. 46 that allows shared use of facilities that are run by each organization.

The primary intent of the JUA is to increase healthy activity options for children and families and secondly for adults and community use. The agreement is also intended to maximize opportunities to increase use of resources for both parties for community benefit, recognizing that these are all public assets.

The JUA was signed on August 12, 2022 and it is a principle-based agreement that focuses on collaboration and cooperation. The spirit of the Agreement is fully supported by both partners.

About this report

This report covers the period from January 1, 2023 to December 31, 2023. It describes the activities and accomplishments of the Joint Use Agreement, providing statistical information on the shared use of facilities.

Governance

The Joint Use Agreement is managed by a Steering Committee comprised of three Sunshine Coast Regional District (SCRD) directors appointed by the SCRD, and three School District No. 46 (SD46) trustees, appointed by the School District.

The Committee guides the implementation and success of the Master Joint Use Agreement between the two parties and it supports the community by making the most effective use of public resources by avoiding duplication of efforts and assets, wherever possible.

SCRD and School District staff may also be assigned to serve in a liaison capacity to provide information, professional advice and to facilitate and co-chair meetings.

Sunshine Coast Regional District

Director Kelly Backs (Area D, Roberts Creek)
Director Alton Toth (District of Sechelt)
Director Silas White (Town of Gibsons)

School District 46

Trustee Pammila Ruth
Trustee Maria Hampvent
Trustee Stacia Leech

Facilities Included in the Agreement

Sunshine Coast Regional District Facilities that are part of the agreement:

Gibsons and Area Community Centre
Gibsons and District Aquatic Centre
Pender Harbour Aquatic & Fitness Centre
Sechelt Aquatic Centre
Sunshine Coast Arena
SCRD Community Halls
SCRD Sports Fields

Sunshine Coast School District Facilities that are part of the agreement:

Gymnasiums
Classrooms
Playing Fields
Kitchens
Multi-purpose Rooms
Theatre
Running Track
Industrial Arts
Fitness Centres
Bouldering Wall

2023 Highlights

Swimming Pools

Use of SCRD swimming pools by SD46 under the joint use agreement doubled in 2023 to over 330 hours.

In 2023 the SCRD provided 54 sessions of swimming lessons to SD46 students.

Eight SD46 students completed their Bronze Star and Bronze Cross Certifications in 2023.

Arenas

In 2023 the SD46 increased their use of SCRD arenas from 38 hours in 2022 to over 89 hours in 2023.

Two Chatelech Secondary (North) vs Elphinstone Secondary (South) hockey games were held in 2023, each seeing over 200 spectators in attendance.

The SD46 annual graduation fun night was held at the Gibsons and Area Community Centre with over 100 graduates in attendance.

Community Bookings

Community user group usage in 2023 was extensive, with over with over 75 groups booking SD46 facilities.

Shared Use of Facilities

	Hours Used 2019	Hours Used 2022	Hours Used 2023
School Use of SCRD Recreation Facilities			
Arenas	75	38	89.75
Pools	237	167	336.58
Multi-purpose Rooms	87	5	6.25
Weight Rooms	89.25	48	19
Courts	15.75	24	25.5
TOTAL	**504**	**282**	**477.08**

	Hours Used 2019	Hours Used 2022	Hours Used 2023
School Use of SCRD Parks Facilities			
Halls	50	16	84
Fields	14	38.75	21
Other Outdoor	4	7.75	13.75
TOTAL	**68**	**63**	**118.75**

	Hours Used 2019	Hours Used 2022	Hours Used 2023
SCRD Use of School Facilities			
Gymnasium	10.5	3.5	5
Kitchen	48	N/A	N/A
Classroom and Library	12	N/A	14
Fields	6.75	N/A	52
TOTAL	**77.25**	**3.5**	**71**

Additional Information

In addition to the JUA, the SCRD provides funding to SD46 to support the availability of certain spaces within Roberts Creek Elementary School for community use on Saturdays.

Roberts Creek Elementary	Community Use in 2023 (Hours)
Gym	61.5
Strong Start Room	135
TOTAL	**196.5**

SD46 Community Recreation Access

In addition to facility use under the Joint Use Agreement between SD46 and SCRD, The Board of Education of School District No. 46 (Sunshine Coast) welcomes and encourages the use of school facilities when not required for school purposes, in support of community spirit, learning and growth.

This greatly expands the amount of community recreation opportunities beyond what can be programmed by the SCRD. This practice facilitates access to facilities that could not otherwise be provided, such as gymnasiums.

Throughout 2023, SD46 facilities have been used extensively by the community, evidenced by:

Community Bookings: Over 2,500 bookings were made, involving more than 75 user groups, predominantly supporting children and families.

Hours of Usage: Groups had a low cost or free access to SD46 facilities for over 1,600 hours in the first four months of the current school year.

The data provided for the period from January 1 to June 30, 2023 is unavailable due to the implementation of a new software system.

Community Bookings of SD46 Facilities – September 1 to December 31, 2023			
	Number of User Groups	Number of Bookings	Number of Hours Booked
JUS		3	9
Category 2	24	299	1,061
Category 3	40	313	619
Category 4	-	-	-
TOTAL	**64**	**615**	**1,689**

Definition of Categories:

JUS: SCRD Joint Use Agreement bookings
Category 2: Youth groups comprised of school age and preschool children, internal and partner groups
Category 3: Non-profit groups serving primarily adults
Category 4: Entrepreneurial groups for private profit.