



**SUNSHINE COAST REGIONAL DISTRICT  
COMMITTEE OF THE WHOLE  
AGENDA**

Thursday, February 13, 2025, 9:30 a.m.  
IN THE BOARDROOM OF THE SUNSHINE COAST  
REGIONAL DISTRICT OFFICES AT 1975 FIELD ROAD, SECHELT, B.C.

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	<b>Pages</b>
<b>1. CALL TO ORDER</b>	
<b>2. AGENDA</b>	
2.1 Adoption of Agenda	
<b>3. PRESENTATIONS AND DELEGATIONS</b>	
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5.	<b>COMMUNICATIONS</b>	
6.	<b>NEW BUSINESS</b>	
7.	<b>IN CAMERA</b> That the public be excluded from attendance at the meeting in accordance with Section 90 (1) (a) and (k) of the <i>Community Charter</i> - "personal information about an identifiable individual who holds or is being considered for a position...", and "negotiations and related discussions respecting the proposed provision of a municipal service...".	
8.	<b>ADJOURNMENT</b>	

# SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025  
**AUTHOR:** Christine Armitage, Executive Coordinator  
**SUBJECT:** CORRESPONDENCE POLICY

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## RECOMMENDATIONS

**THAT the report titled Correspondence Policy be received for information;**  
**AND THAT the Committee review and adopt the revised policy, as amended.**

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## BACKGROUND

At the July 11, 2024, Regular Board meeting, the following resolution was passed:

209/24      **Recommendation No. 4**      *Correspondence*

THAT the Correspondence Policy be referred back to staff for revision to refine the routing mechanism to Directors;

AND THAT this policy be brought to a future Committee of the Whole meeting before the end of Q4 2024.

## DISCUSSION

Staff reviewed the Correspondence policy and have suggested amendments to ensure a clear and consistent approach to how correspondence is handled, and to ensure alignment with the Board’s Director Email Management policy and Agenda Item Submission Deadline policy.

Amendments were made to clarify the purpose and scope of the policy so that correspondence is reviewed based on the subject matter and not who it is addressed to. Some sections have been combined to make the policy more concise; and the procedural pieces have been removed and will become a stand-alone procedure document.

## STRATEGIC PLAN AND RELATED POLICIES

N/A

## CONCLUSION

Staff recommend the Board adopt the revised Correspondence policy as presented in Attachment A or suggest further amendments as they see fit.

## ATTACHMENTS

Attachment A – BRD-0340-50-017 Correspondence – Draft  
Attachment B – BRD-0340-50-017 Correspondence – Current

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



## BOARD Policy

Division:	Administration	BRD-0340-50
Title:	Correspondence	017

### 1. PURPOSE

- 1.1 To establish a process that ensures all Correspondence received by the Sunshine Coast Regional District (SCRD) is addressed consistently and efficiently; is filed appropriately and tracked in the correspondence log.

### 2. SCOPE

- 2.1 This policy applies to all Correspondence received by the SCRCD.
- ~~2.2 items of correspondence addressed to the Chair, Directors and/or the Chief Administrative Officer;~~
- ~~2.3 requesting a decision or policy position by the Board or a commitment of Board resources; or~~
- ~~2.4 conveying thanks, congratulations, complaints or similar sentiments; or~~
- ~~2.5 that are a 'statement' of opinion and not requiring any follow up action to be taken.~~
- ~~2.6 3.2 The Policy also applies to similar items of correspondence which have been delivered direct to the Chair and/or Directors and subsequently made available to the General Manager.~~

### 3. DEFINITIONS

- 3.1 "Correspondence" means any written or electronic letter, note, facsimile transmission, fax, or email, message, or any other written or electronic transmission of information or data, and including any attachments.

### 4. POLICY

- ~~4.1 Correspondence addressed to the Chair, Directors or Chief Administrative Officer shall be dealt with in the following manner:~~
- ~~4.24.1 Correspondence relating-related to the provision of services, which are within the current budget, or are generally of an operational nature shall be dealt with by staff.~~
- ~~4.34.2 Correspondence which can be dealt with under existing policy shall be dealt with by staff.~~
- ~~4.44.3 Correspondence which relates to new or amended bylaws and policy/ies, new or improved service levels, and new, amended, or additional funding requests shall will be referred for consideration of placement on a Board or Committee meeting members for decision either at a Board Meeting or appropriate Committee Meeting.~~
- ~~4.4.44.3.1 If multiple or duplicate items are received, comments may be summarized in a staff report for the appropriate agenda.~~
- ~~4.54.4 Correspondence which relates to politically sensitive issues will be placed-referred for consideration of placement on the-a Board or appropriate-Committee Agenda.~~
- ~~4.5-14.4.1 If multiple or duplicate items are received, comments may be summarized in a staff report for the appropriate agenda.~~
- ~~4.6 Correspondence of thanks, appreciation or commendation shall be placed in the Director's Reading File with a copy to the Manager of the relevant Division~~
- ~~4.74.5 Correspondence of complaint that is:~~

Commented [CA1]: This has been moved to section 4.14.



## BOARD Policy

- ~~4.7.14.5.1~~ ~~e~~Of an operational nature, ~~shall will~~ be dealt with by staff with a copy of ~~both~~ the letter of complaint and response in the Directors' ~~R~~reading ~~F~~file.
- ~~4.7.24.5.2~~ ~~of a~~Related to policy nature, will be referred for consideration of placement on a Board or Committee Agenda placed on the Board or appropriate Committee Agenda with a copy to the Manager-SLT member of the relevant Division.
- ~~4.84.6~~ Requests for letters of support will be referred for consideration of placement on a Board or Committee Meeting placed on the Board or appropriate Committee Agenda.
- ~~4.9~~ ~~Requests for Proclamation will be dealt with by staff based on policy direction.~~
- ~~4.7~~ Correspondence referring to general bylaws or zoning will ~~be copied sent~~ to the ~~Area Director and Board members either through email, mail slots or via the Directors' reading file.~~
- ~~4.104.8~~ Correspondence providing feedback on a proposed bylaw will be placed on the referred for consideration of placement on a Board or appropriate Committee Agenda meeting, unless a Public Hearing has been held in relation to the matter.
- ~~4.40.14.8.1~~ If multiple or duplicate items are received, comments may be summarized in a staff report for the appropriate agenda.
- ~~4.114.9~~ Correspondence announcing approved grant funding to the SCRDC will be placed on the Corporate and Administrative Services Committee Agenda referred for consideration of placement on a Board or Committee meeting for information with a copy to the Manager-SLT member of the relevant Division.
- ~~4.124.10~~ Correspondence providing feedback related to a specific  rural area will be dealt with by staff with a copy provided to the Electoral Area Director.
- ~~4.13~~ ~~Invitations that are:~~
- ~~4.13.1~~ ~~of a casual nature shall be placed in the Directors mail slots or sent via email;~~
- ~~4.144.11~~ Invitations of a formal nature, related to Board business, incidents of protocol or ceremony ~~shall will be placed on there~~referred for consideration of placement on a Board Agenda or Committee meeting, if required.
- ~~4.15~~ ~~Correspondence from Senior Governments or related agencies that are purely informational, or have no direct relevance to the SCRDC, will be placed in the Directors' reading file.~~
- ~~4.164.12~~ Correspondence with lengthy attachments or supporting documentation may be ~~submitted~~ referred for consideration of placement on a to an Board or Committee meeting agenda with a notation that attachments or supporting documents are available in the Director's ~~r~~Reading file ~~or on request to the Recording Secretary~~.
- ~~4.174.13~~ Correspondence addressed to the Board Chair and/or Directors that does not require action will be added to the Directors' reading file, such as:
- ~~4.17.14.13.1~~ An event invitation of a casual nature.
- ~~4.13.2~~ A letter of thanks, appreciation or commendation.
- ~~4.13.3~~ Newsletters, annual reports, conference information, and news releases.
- ~~4.17.24.13.4~~ Correspondence from Senior Governments or related agencies that are purely informational or have no direct relevance to SCRDC business.

Commented [CA2]: This has been moved to section 4.14.

Commented [CA3]: This has been moved to section 4.14.



**BOARD  
Policy**

- 4.14 Correspondence requiring action by the Board that is not covered in sections 4.1 through 4.13, will be reviewed and where applicable, will be referred for consideration of placement on a Board or Committee Meeting.
- 4.15 A Director that has received Correspondence directly or has identified an item of Correspondence from the Directors' reading file that they wish to bring forward for consideration by the Board, shall submit the Correspondence to the Executive Assistant.
- 4.14.16 Correspondence received after the agenda deadline will be forwarded to the next possible meeting, with the exception of correspondence that is deemed as a "Late Item" as outlined in the Agenda Item Submission Deadline policy.
- 4.14.17 Any inappropriate, offensive, misleading, harassing or threatening correspondence will not be acknowledged and will simply be filed.
- 4.204.18 Correspondents will be advised of how their item of correspondence has been dealt with and any proposed further actions by the relevant Manager within ten working days of receipt of such correspondence.
- 4.19 For items that have been included on a meeting agenda, resolutions of the Board are to be communicated in writing to the correspondent within five working days of the Board meeting where the recommendation is adopted.

**5. EXCEPTIONS**

- 5.1 Correspondence related to public hearings will be handled by Legislative Services.
- 5.2 ~~Despite the provisions of Sections 6.1 and 6.2, no~~A response will not be sent:
  - 5.2.1 ~~To~~ individual signatories on a petition.
  - 5.2.2 ~~To~~ form letters.
  - 5.2.3 ~~When~~ more than fifteen submissions are received on a particular subject (unless staffing resources permit).
  - 5.2.4 ~~To~~ grant-in-aid acknowledgements or other letters of thanks.
  - 5.2.5 ~~To~~ information bulletins.
  - 5.2.6 ~~In~~ other circumstances as may be deemed appropriate by the Corporate Officer.

**6. AUTHORITY TO ACT**

- 6.1 Retained by the Board in part and delegated to staff in part.

**7. REFERENCES (Bylaws, Procedures, Guiding documents)**

- 7.1 BRD-0340-50-002 Agenda Item Submission Deadline policy
- 7.2 BRD-0340-50-038 Director Email Management policy

Approval Date:	March 11, 2010	Resolution No.	132/10
Amendment Date:		Resolution No.	
Amendment Date:		Resolution No.	
Amendment Date:		Resolution No.	

## Sunshine Coast Regional District

## BOARD POLICY MANUAL

Section:	Administration	BRD-0340-50
Title:	Correspondence	017

**1.0 INTERPRETATION**

In this policy the following definition shall apply:

“Correspondence” means any letter, note, facsimile transmission, email message, or any other written or electronic transmission of information or data, and any attachments.

**2.0 POLICY**

Correspondence addressed to the Chair, Directors or Chief Administrative Officer shall be dealt with in the following manner:

- 2.1 Correspondence relating to the provision of services, which are within the current budget, or are generally of an operational nature shall be dealt with by staff.
- 2.2 Correspondence which can be dealt with under existing policy shall be dealt with by staff.
- 2.3 Correspondence which relates to new policy, new or improved service levels and new, amended or additional funding requests shall be referred to Board members for decision either at a Board Meeting or appropriate Committee Meeting.
- (1) If multiple or duplicate items are received, comments may be summarized in a staff report for the appropriate agenda.
- 2.4 Correspondence which relates to politically sensitive issues will be placed on the Board or appropriate Committee Agenda.
- (1) If multiple or duplicate items are received, comments may be summarized in a staff report for the appropriate agenda.
- 2.5 Correspondence of thanks, appreciation or commendation shall be placed in the Director’s Reading File with a copy to the Manager of the relevant Division.
- 2.6 Correspondence of complaint that is:
- (1) of an operational nature, shall be dealt with by staff with a copy of both the letter of complaint and response in the Directors Reading File.
- (2) of a policy nature, will be placed on the Board or appropriate Committee Agenda with a copy to the Manager of the relevant Division.

- 2.7 Requests for letters of support will be placed on the Board or appropriate Committee Agenda.
- 2.8 Requests for Proclamation will be dealt with by staff based on policy direction.
- 2.9 Correspondence referring to general bylaws or zoning will be copied to the Area Director and Board members either through email, mail slots or reading file.
- 2.10 Correspondence providing feedback on a proposed bylaw will be placed on the Board or appropriate Committee Agenda unless a Public Hearing has been held in relation to the matter.
  - (1) If multiple or duplicate items are received, comments may be summarized in a staff report for the appropriate agenda.
- 2.11 Correspondence announcing grant funding to the SCRD will be placed on the Corporate and Administrative Services Committee Agenda for information with a copy to the Manager of the relevant Division.
- 2.12 Correspondence providing feedback related to a specific area will be dealt with by staff with a copy provided to the Electoral Area Director.
- 2.13 Invitations that are:
  - (1) of a casual nature shall be placed in the Directors mail slots or sent via email;
  - (2) of a formal nature, related to Board business; incidents of protocol or ceremony shall be placed on the Board Agenda if required.
- 2.14 Correspondence from Senior Governments or related agencies that are purely informational, or have no direct relevance to the SCRD, will be placed in the Directors' reading file.
- 2.15 Correspondence with lengthy attachments or supporting documentation may be submitted to an agenda with a notation that attachments are available in the Director's Reading file or on request to the Recording Secretary.

### **3.0 SCOPE**

- 3.1 This Policy applies to all items of correspondence addressed to the Chair, Directors and/or the Chief Administrative Officer;
  - (1) requesting a decision or policy position by the Board or a commitment of Board resources; or
  - (2) conveying thanks, congratulations, complaints or similar sentiments; or
  - (3) that are a 'statement' of opinion and not requiring any follow up action to be taken.



- 3.2 The Policy also applies to similar items of correspondence which have been delivered direct to the Chair and/or Directors and subsequently made available to the General Manager.

#### **4.0 REASON FOR POLICY**

- 4.1 To provide direction in the handling of correspondence.

#### **5.0 AUTHORITY TO ACT**

- 5.1 Retained by the Board in part and delegated to staff in part.

#### **6.0 PROCEDURE**

- 6.1 The Executive Assistant will review all mail addressed to the Chair, Directors or Chief Administrative Officer and will flag items for staff response, Board Agenda, Committee Agenda, Director's reading file or Director's mail boxes in accordance with Section 2. The Chair and Chief Administrative Officer will review the correspondence and return to the Executive Assistant for distribution.

For items not included on an agenda, correspondents are to be advised of how their item of correspondence has been dealt with and any proposed further actions by the relevant Manager within ten working days of receipt of such correspondence.

For items that have been included on a meeting agenda, resolutions of the Board are to be communicated in writing to the correspondent within five working days of the Board meeting where the recommendation is adopted.

- 6.2 Support Staff from each area will review all mail addressed to staff within their Division and will flag items for staff response, Board Agenda, Committee Agenda, Director's reading file or Director's mail boxes. The General Manager or Division Manager will review the correspondence and return to the Support Staff for distribution.

For items not included on an agenda, correspondents are to be advised of how their item of correspondence has been dealt with and any proposed further actions by the relevant Manager within ten working days of receipt of such correspondence.

For items that have been included on a meeting agenda, resolutions of the Board are to be communicated in writing to the correspondent within five working days of the Board meeting where the recommendation is adopted.

- 6.3 Despite the provisions of Sections 6.1 and 6.2, no response will be sent:

- (1) to individual signatories on a petition;
- (2) to form letters;
- (3) when more than fifteen submissions are received on a particular subject (unless staffing resources permit);
- (4) to grant-in-aid acknowledgements or other letters of thanks;
- (5) to information bulletins; or

(6) in other circumstances as may be deemed appropriate by the Corporate Officer.

6.4 Responses to correspondence not sent to Committee will be handled in accordance with Section 2. In situations not addressed by Section 2, a copy of the response will be placed in the Director's Reading File.

Pending Revision

Approval Date:	March 11, 2010	Resolution No.	132/10
Amendment Date:		Resolution No.	
Amendment Date:		Resolution No.	

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2024  
**AUTHOR:** Raphael Shay, Manager Sustainable Development  
**SUBJECT:** CORPORATE GREENHOUSE GAS EMISSIONS TARGET POLICY

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### RECOMMENDATION(S)

- (1) THAT the report titled Corporate Greenhouse Gas Emissions Target Policy be received for information;
  - (2) AND THAT Corporate Greenhouse Gas Emissions Target Policy be adopted as presented or amended.
- 

### BACKGROUND

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

375/23 **Recommendation 6** *Corporate Greenhouse Gas Emissions Target Policy*

AND THAT Option 1 – the SCRD adopts a Corporate GHG emissions reduction target of 20% by 2026 and 45% by 2030 from 2019 levels within its traditional services inventory, be included in a Corporate Greenhouse Gas Emissions Target Policy to be presented in Q1 2024.

This report presents the policy (Attachment A) for Board consideration and adoption to operationalize both the Corporate GHG emissions reduction targets (the targets) and the Corporate Carbon Neutrality Plan (CCNP).

### DISCUSSION

This policy was developed to support clarity of roles and responsibilities in implementing the Corporate Carbon Neutrality Plan and achieving the targets.

The policy references the Traditional Services Inventory boundary as outlined in the Corporate Carbon Neutrality Plan. This is what the SCRD measures under the Local Government Climate Action Program (LGCAP).

The policy provides simple guidance for decision making in focus areas. Specific decisions will be further detailed through annual reporting or specific plans, such as vehicle replacement schedules or asset management plans.

*Options and Analysis*

The Board may adopt the policy as presented or with amendments. Staff can be directed to prepare amendments, if desired.

*Organizational and Intergovernmental Implications*

Organizational implications were outlined in the November 2023 COW staff report that presented targets for adoption.

Sustainable Development Division will provide annual corporate GHG reporting to incorporate projections and implications of ongoing projects. Options analysis for achieving targets will also be provided. These will be considered in divisional capital plans, service plans, and budget proposals.

*Financial Implications*

There is no comprehensive cost analysis at this time. Project-specific cost analysis will support decision making going forward.

*Timeline for next steps or estimated completion date*

The LGCAP Corporate GHG Inventory is due July 31. Board reports with options for progress on targets would follow in Q3-4.

*Communications Strategy*

Pending adoption, this policy will be published on the SCRD website and be included for awareness in training sessions for SCRD Directors and budget managers.

**STRATEGIC PLAN AND RELATED POLICIES**

This policy aligns with the Strategic Plans' Climate and Environment Lens: *to reduce the carbon impact of all our services and activities, and take action to protect, adapt, and restore the environment that sustains us.*

**CONCLUSION**

This report presents the Corporate Greenhouse Gas Emissions Target policy for Board consideration and adoption. The Policy will operationalize both the Corporate GHG emissions reduction targets and the CCNP.

**ATTACHMENTS**

Attachment A: September 11, 2024 Board Policy Draft - Corporate GHG Targets

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



Division:	Sustainable Development	BRD-####-##
Title:	Corporate Greenhouse Gas Emissions Target	#

**1. PURPOSE**

1.1 To support the SCRD Strategic Plan Climate and Environment Lens by measuring and managing the carbon impact of all SCRD services and activities.

**2. SCOPE**

2. This policy applies to all Scope 1 and Scope 2 GHG emissions within the Traditional Services Inventory of local governments in British Columbia, notably:

- 2.1 Administration and governance.
- 2.2 Drinking water and wastewater.
- 2.3 Collection services of solid waste and organics.
- 2.4 Arts, recreation, and cultural services.
- 2.5 Fire protection.
- 2.6 Contractors supporting the above services.

2.6.1. For greater clarity, the following services and activities lie beyond this policies scope and are not accounted for in annual reporting towards the GHG emissions targets.

- 2.6.1.1. Staff commuting.
- 2.6.1.2. Landfill (captured under federal reporting).
- 2.6.1.3. Recycling (captured by Recycle BC).
- 2.6.1.4. Transit (captured by BC Transit).
- 2.6.1.5. Wastewater process emissions.
- 2.6.1.6. Sport field fertilizers.
- 2.6.1.7. Embodied carbon.
- 2.6.1.8. Other Scope 3 emissions.

**3. DEFINITIONS**

3.1 **“GHG”** means greenhouse gases, or gases that trap heat in the atmosphere. Notably carbon dioxide (CO<sub>2</sub>), methane (CH<sub>4</sub>), nitrous oxide (N<sub>2</sub>O) and fluorinated gases (such as hydrofluorocarbons).

3.2 **“Scope (1, 2, and 3) GHG emissions”** means emissions emitted directly by the combustion of fossil fuels by SCRD facilities or contracted services assets (Scope 1). Emissions from the generation of electricity that is ultimately used by SCRD facilities or contracted services assets (Scope 2). Emissions from the manufacturing and distribution of goods and services (Scope 3).



#### **4. POLICY**

To support corporate greenhouse gas (GHG) emissions reductions of 20% by 2026, and 45% by 2030 from 2019 levels within the Sunshine Coast Regional District (SCRD)'s Traditional Services Inventory, the SCRD commits to the following:

- 4.1 Corporate GHG emissions will be calculated and publicly reported annually.
- 4.2 Pathways to meeting GHG targets will be outlined annually with a three-year horizon identifying areas where feasibility studies and detailed design work are needed.
- 4.3 New SCRD vehicles and equipment will be zero emission when lifecycle costs are reasonable and technology can meet service needs.
- 4.4 SCRD vehicles and equipment will be rightsized to meet service level needs most of the time and contingency plans will be developed for infrequent service level needs.
- 4.5 Maintenance of SCRD facilities will be conducted to optimize energy performance.
- 4.6 Energy efficiency and renewable energy will be integrated into asset replacement planning where costs are reasonable, and technology can meet service needs.
- 4.7 New SCRD buildings will meet Zero Carbon Step Code Level 3 or be net-zero energy ready when lifecycle costs are reasonable, and technology can meet service needs.
- 4.8 Contractors will be encouraged to track and report GHG emissions as required by the Local Government Climate Action Program.

#### **5. EXCEPTIONS**

No exceptions noted.

#### **6. AUTHORITY TO ACT**

##### 6.1 Legislation

- 6.1.1 Climate Action Charter
- 6.1.2 Local Government Climate Action Program.

##### 6.2 Responsibility of the Board

- 6.2.1 To be familiar with this policy and to utilize it as a lens to provide focus when making budget or services decisions.

##### 6.3 Responsibility of CAO and Management

- 6.3.1 To apply this policy across the organization to support its success.
- 6.3.2 To request and allocate the appropriate level of resources required to support this policy.
- 6.3.3 To develop and implement operational policies and procedures in support of this policy.
- 6.3.4 To provide staff with education to support this policy.

##### 6.4 Responsibility of Staff

- 6.4.1 To be familiar with this policy and to ensure it is followed when developing budgets, reviewing capital plans, and service options.



6.5 Responsibility of Sustainable Development Division Staff

- 6.5.1 Calculate Corporate GHG Emissions annually.
- 6.5.2 Outline options for meeting targets.
- 6.5.3 Support Staff and Board in understanding GHG emissions of budgets, capital plans, and service options.

**7. REFERENCES (Bylaws, Procedures, Guiding documents)**

7.1 Corporate Carbon Neutrality Plan

Approval Date:		Resolution No.	
Amendment Date:		Resolution No.	
Amendment Date:		Resolution No.	
Amendment Date:		Resolution No.	



# SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025  
**AUTHOR:** David Nelson - Manager, Information Services  
**SUBJECT:** MICROSOFT 365 LICENSING RENEWAL 2025

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## RECOMMENDATION(S)

- (1) THAT the report titled Microsoft 365 Licensing Renewal 2025 be received for information;**
  - (2) AND THAT a contract be initiated with Online Business Systems for one year's provisioning of Microsoft 365 licensing up to a value of \$208,000 (excluding GST)**
  - (3) AND FURTHER THAT the delegated Authorities be authorized to execute the contract.**
- 

## BACKGROUND

The SCRD procures Microsoft 365 licensing through a reseller, Online Business Systems, as the preferred proponent following a 2022 Request for Quotation (RFQ) process. The current one-year period Microsoft 365 licenses expire on March 16, 2025.

This report seeks Board approval to purchase the 2025 one-year Microsoft 365 licenses from Online Business Systems.

## DISCUSSION

In 2022 the SCRD issued an RFQ seeking multi-year pricing from resellers of MS 365 licensing, specifically a 3-year contract with options for two additional one-year terms. No proponents were able to provide the requested 3-year-term pricing. Instead, contracts for one year at a time paid in advance are available.

### *Financial Implications*

The 2025 one-year renewal cost from Online Business Systems for Microsoft 365 licensing is calculated at up to \$208,000 (before GST). This includes some anticipated licensing mix reallocations, additional licenses due to staff increases, and evolving software functionality needs of staff over the year. The total cost remains within existing business unit budgets and no Financial Plan amendments are required.

## STRATEGIC PLAN AND RELATED POLICIES

n/a

**CONCLUSION**

The existing one-year licensing agreement with Online Business Systems for Microsoft 365 licensing expires March 16, 2025. Staff recommend approval of a 1-year renewal contract up to a value of \$208,000 (excluding GST) to Online Business Systems.

No Financial Plan amendments are required as the total costs are within existing budgets.

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

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025

**AUTHOR:** Rob Michael, Fire Chief, Gibsons and District Fire Department  
Patrick Higgins, Fire Chief, Roberts Creek Fire Department

**SUBJECT:** **INTERCONTINENTAL TRUCK BODY CONTRACT 2421001 AMENDMENT –  
COMMAND VEHICLES FOR GIBSONS & DISTRICT AND ROBERTS CREEK FIRE  
DEPARTMENTS**

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### RECOMMENDATION(S)

- (1) THAT the report titled Intercontinental Truck Body Contract 2421001 Amendment - Command Vehicles for Gibsons & District and Roberts Creek Fire Departments be received;**
  - (2) AND THAT Intercontinental Truck Body (BC) Ltd Contract 2421001 for the Command Vehicles for Gibsons and District and Roberts Creek Fire Departments be amended and increased from \$280,768 to a maximum value of \$293,983 (excluding GST);**
  - (3) AND FURTHER THAT the delegated authorities be authorized to execute the contract amendment.**
- 

### BACKGROUND

The SCRD Board adopted the following resolution on May 9, 2024:

133/24 THAT the report titled Award Report – RFQ No. 2421001 Command Vehicles for Gibsons and District and Roberts Creek Fire Departments be received for information;

AND THAT the contract for the Command Vehicles for Gibsons and District and Roberts Creek Fire Departments be awarded to Intercontinental Truck Body (BC) Ltd for the amount up to a total value of \$280,768 (before GST);

AND FURTHER THAT the delegated authorities be authorized to execute the contract.

**DISCUSSION**

The Gibsons & District and Roberts Creek Volunteer Fire Departments have received two pickup truck style vehicles. These vehicles will be used for equipment and personnel transport to/from fire inspections and other fire department activities, including emergency response.

During the build process/commissioning, minor amendments were made to detailed specifications related to safety (snow tires, voltage protection), function (scene lighting) and asset protection (wheel well liners). The cost of changes for the two vehicles was \$13,215 (before GST). The amendments remain within the project budget of \$315,000 as shown below.

	GDVFD	RCVFD
Approved budget	\$157,500	\$157,500
Original contract value	\$140,384	\$140,384
Revised contract value	\$143,969	\$150,014

The purpose of this report is to seek Board approval for an amendment to the contract awarded to Intercontinental Truck Body (BC) Ltd to increase the value to \$293,983.

*Financial Implications*

These projects were considered as part of the 2024 budget process and fire department 20-year capital plans. The total cost for each of the command vehicles is within the approved project budget.

*Timeline for next steps or estimated completion date*

Following Board decision, the contract will be amended.

The vehicles have arrived and have already been put into service. This is a unique situation brought on by timing/scheduling challenges over the year-end holidays. Budget managers did make the appropriate checks with Senior Management at the time that specification changes were made. The resulting scenario (budget change after delivery) is recognized as highly unconventional. Actions taken were within the parameters of the signed contract and the situation is extremely unlikely to ever occur again.

**STRATEGIC PLAN AND RELATED POLICIES**

This staff report is aligned with the Board’s Strategic Plan lenses of Service Delivery Excellence & Climate and Environment.

**CONCLUSION**

Board authorization to amend the contract for Command Vehicles for Gibsons and District and Roberts Creek Fire Departments from Intercontinental Truck Body (BC) Inc from \$280,768 to \$293,983 (before GST) is recommended.

Reviewed by:			
Manager	X – R. Michael X – P. Higgins	Finance	X- A . Taylor
GM	X – I. Hall (acting)	Legislative	
CAO/CFO	X -T.Perreault	Purchasing	X – V. Cropp

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025

**AUTHOR:** Ryan Daley, Fire Chief, Halfmoon Bay Fire Department

**SUBJECT:** INTERCONTINENTAL TRUCK BODY (BC) LTD CONTRACT 2421601 AMENDMENT –  
HALFMOON BAY FIRE DEPARTMENT HEAVY RESCUE TRUCK

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### RECOMMENDATION(S)

- 1) **THAT the report titled Intercontinental Truck Body (BC) Ltd Contract 2421601 Amendment – Halfmoon Bay Fire Department Heavy Rescue Truck be received for information;**
  - 2) **AND THAT Intercontinental Truck Body (BC) Ltd Contract 2421601 for the Heavy Rescue Truck for Halfmoon Bay Fire Department be amended and increased from \$587,718 to a maximum value of \$613,378 (excluding GST);**
  - 3) **AND FURTHER THAT the delegated authorities be authorized to execute the contract.**
- 

### BACKGROUND

The SCR D Board adopted the following resolution on June 13, 2024:

RFQ 2421601

179/24 THAT the report titled Request for Quotation 2421601 - Rescue Truck: Halfmoon Bay Fire Department Award Report be received for information;

AND THAT the contract for Rescue Truck: Halfmoon Bay Fire Department be awarded to International Truck Body (BC) Inc. for the amount up to a total value of \$587,718.00 (including PST);

AND FURTHER THAT the delegated authorities be authorized to execute the contract.

The Halfmoon Bay Volunteer Fire Department engaged in a tendering process in 2024 for a heavy rescue fire truck. The contract was awarded to Intercontinental Truck Body (ITB) for \$587,718.00

**DISCUSSION**

Through the routine detailed design review process of the rescue vehicle, minor changes were made to the design and functionality of the unit.

Changes include:

- Adjustments to equipment storage - adding equipment trays sized to fit HBVFD equipment and reducing reaching/lifting requirements for firefighters (many equipment items weigh 25-40kg);
- Adding SCBA cylinder storage modules which will protect expensive personal protective equipment;
- Installing a battery system to run lights and equipment – reduced idling/fuel use, reducing noise and in support of air quality for firefighters.

These changes will improve the apparatus functionality and emergency preparedness. These types of changes are often required for fire apparatus as each vehicle is customized to suit operational requirements.

*Financial Implications*

The replacement of this apparatus is in line with the protective services capital plan and remains within the project budget.

The table below outlines the financial outlook.

	Cost
Original Contract Value	\$587,718
First Contract Extension Value (2 year)	\$25,660
<b>Total Contract Value</b>	<b>\$613,378</b>

*Timeline for next steps or estimated completion date*

Once the change order is approved the contractor can move forward with production of the apparatus, which is planned for delivery at the end of 2025.

**STRATEGIC PLAN AND RELATED POLICIES**

One of the adjustments made to the apparatus was the removal of a fossil fuel generator. This was replaced with a battery powered inverter combo. This is in line with SCRD 2023-2027 strategic plan which states “Through the climate and environment lens, we will reduce the carbon impact of all our services and activities.”

**CONCLUSION**

Through the design review process of the rescue vehicle, improvements were made to the design and functionality of the apparatus (including climate adaptation strategies). Staff recommend that the Board authorize an amendment to the contract for the Heavy Rescue Truck for the Halfmoon Bay Fire Department from Intercontinental Truck Body (BC) Inc from \$587,718 to \$613,378 (excluding GST).

Reviewed by:			
Manager	X - R. Daley X - R. Michael	Finance	X - A. Taylor
GM	X - I. Hall (for A. Bellerby)	Legislative	
CAO/CFO	X - T.Perreault	Purchasing	X - V. Cropp



# SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025

**AUTHOR:** Jesse Waldorf, Manager, Capital Projects

**SUBJECT:** **SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM UPGRADES CONTRACT AMENDMENT**

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## RECOMMENDATION(S)

- (1) **THAT the report titled Supervisory Control and Data Acquisition (SCADA) System Upgrades Contract Amendment be received for information;**
  - (2) **AND THAT the SCADA System Upgrades Project Contract 2437016 awarded to MPE, a division of Englobe (MPE), be amended to an amount up to \$502,185 (plus GST);**
  - (3) **AND FURTHER THAT the delegated authorities be authorized to execute the amended contract.**
- 

## BACKGROUND

The Sunshine Coast Regional District's (SCRD's) Infrastructure Services Department currently maintains three separate standalone Supervisory Control and Data Acquisition (SCADA) systems and multiple remote sites. These SCADA systems are referred to as the Chapman Creek Water Treatment Plant, South Pender Water Treatment Plant, and Outside SCADA. The Outside SCADA system operates the water supply/transmission system consisting of intakes, chlorination stations, reservoirs, pressure reducing valve (PRV) stations, pumps, and some wastewater treatment plants.

The current system is outdated and in some cases the software or hardware is no longer supported. As part of the 2024 budget process, the Board approved a total of \$580,000 for the SCADA Upgrades Project. The following resolution was adopted at the regular Board meeting held on December 14, 2023:

376/23 (in part)      **Recommendation No. 41**      *Water Services [365 / 366 / 370] - 2024 R1 Budget Proposal*

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

- Budget Proposal 4 – Supervisory Control Data Acquisition (SCADA) Update / Upgrade, \$580,000 funded from Capital Reserves ([365] - \$57,719, [366] - \$115,437 and [370] – \$406,844) includes provision for existing FTE support;

On September 13, 2024, a contract to develop a SCADA Master Plan and provide upgrade recommendations was awarded to MPE, a Division of Englobe (MPE), for an amount up to \$75,912 (plus GST). The Scope of Work awarded in the contract included three of the four tasks outlined in the Request for Proposal (RFP):

- Task 1: Current State
- Task 2: Requirements
- Task 3: System Assessment/Recommendations including a SCADA Master Plan

The staff project team along with MPE is currently completing Task 3. The purpose of this report is to seek Board support for a contract amendment to allow for the implementation of priority upgrades (Task 4).

## **DISCUSSION**

### *Analysis*

In accordance with the Regional District's Procurement Policy, RFP 2437016 SCADA Upgrades was published on June 25, 2024, and closed on August 7, 2024. The RFP sought competitive proposals from qualified consulting firms to evaluate the existing SCADA and control systems.

The awarded contract included the completion of three of the four tasks identified in the Scope of Work outlined in the RFP. As staff is very satisfied with the performance of the contractor to date, it is recommended to amend the existing contract with MPE to include the fourth task:

- Task 1: Current State - *awarded*
- Task 2: Requirements - *awarded*
- Task 3: System Assessment - *awarded*
- Task 4: Implementation of Upgrades - *amendment to existing contract*

### *Financial Implications*

MPE's fee for the Scope of Work for the first three tasks was \$75,912. To allow for the additional work related to task four, staff recommend an amendment in the amount of up to \$426,273 which includes an 8% contingency to address any unforeseen complications. The SCADA Upgrades Project has an approved budget of \$580,000 and is funded through the capital reserves of the three relevant water systems. The breakdown of costs is as follows:

<b>SCADA Upgrades Project</b>	<b>Expenditures</b>	<b>Budget</b>
Tasks 1 through 3 ( <i>existing contract</i> )	\$75,912	
Task 4 Implementation of Priority Upgrades (includes contingency)	\$426,273	
Amended Contract Available Funds	<b>\$502,185</b>	
Staff Allocation	\$77,185	
Total expenditures	<b>\$580,000</b>	
Approved Project Budget		<b>\$580,000</b>

It should be noted that the current budget will not cover all the necessary SCADA upgrades. The highest priority upgrades will be identified and completed in this phase of the project with further details provided in the SCADA Master Plan. An additional \$362,230 budget request for Phase 2 of this project was presented during Round 1 budget deliberations and approved to be included in the 2025 Round 2 budget at the November 28, 2024 Board meeting.

*Timeline for next steps or estimated completion date*

The SCADA Upgrades Project began in September 2024, with Task 4, implementation of priority upgrades, scheduled to begin in March 2025.

**STRATEGIC PLAN AND RELATED POLICIES**

This staff report is aligned with the Board’s Service Delivery Focus Area of Water Stewardship: Continually improve the operations of all the Regional District’s aging water systems.

**CONCLUSION**

In accordance with the Regional District’s Procurement Policy, RFP 2437016 was issued for updates to the Regional District’s SCADA system. The scope of this RFP included 4 tasks. On September 13, 2024, the contract for the first three tasks was awarded to MPE in the amount up to \$75,912 (plus GST).

Given the performance of the contractor to date, staff now recommend increasing the contract by \$426,273 for a total contract value up to \$502,185 (plus GST) to include the completion of Task 4, implementation of priority upgrades. No Financial Plan amendment would be required to facilitate this contract amendment.

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

# SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – January 23, 2025

**AUTHOR:** Brad Wing, Manager, Financial Services

**SUBJECT:** **DIRECTOR CONSTITUENCY AND TRAVEL EXPENSES FOR PERIOD ENDING DECEMBER 31, 2024**

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## RECOMMENDATION

**THAT the report titled Director Constituency and Travel Expenses for Period Ending December 31, 2024 be received for information.**

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## BACKGROUND

The 2024 Financial Plan for line items Legislative Services and UBCM/AVICC Constituency Expenses provide a combined budget of \$20,300. The applicable policy provides a maximum \$2,500 allowance per Director from Legislative Services [110] and an additional \$1,000 for Electoral Area Directors from UBCM/AVICC [130] for the expense of running an elected official office.

Travel expenses budgeted within Legislative Services and UBCM/AVICC – Electoral Area Services total \$34,544 for mileage, meals, hotel and other various charges associated with travelling or attending conferences on Sunshine Coast Regional District (SCRD) business, as outlined under the applicable Board policy.

## DISCUSSION

The total amount posted to Constituency Expenses for the twelve-month period ending December 31, 2024, is \$13,420 leaving a remaining budget of \$6,880 (34%).

The total amount posted to Legislative and UBCM/AVICC Travel Expenses is \$60,057 which exceeds the annual budget by \$25,513 (174%).

Figures are based on expense reports submitted to Payroll by the 2024 yearend deadline. A breakdown by Electoral Area is provided below.

<b>Electoral Area</b>	<b>Constituency Expense</b>	<b>Travel Expense (Excluding GST)</b>
Area A – Leonard Lee	\$2,887	\$22,922
Area B – Justine Gabias	1,467	6,339
Area D – Kelly Backs	3,373	7,065
Area E – Donna McMahon	644	6,544
Area F – Kate-Louise Stamford	458	7,847
DOS – Darren Inkster	938	953
DOS – Alton Toth	1,713	980
TOG – Silas White	1,940	7,407
sNGD – Philip Paul	-	-
<b>YTD Totals</b>	<b>\$13,420</b>	<b>\$ 60,057</b>

*Financial Implications*

The unfavorable variance attributable to Director’s expenses is a contributing factor in an overall budget deficit incurred in function [110] General Government during the 2024 budget year.

That said, annual budget values for Director’s constituency and travel expenses had not been adjusted since at least 2016. It should also be noted that where constituency expenses have a defined limit for each Director, there is no such limit in place for the travel expenses.

Expenses which are typically only claimed by rural area directors such as travel expenses for conferences and the additional \$1,000 constituency expense allowance are funded through [130] UBCM/AVICC - Electoral Area Services by rural areas only.

General travel expenses for all Directors related to business of the Board and all travel expenses for municipal Directors are funded through [110] General Government by all rural areas and municipalities. A detailed breakdown of 2024 expenses and funding sources is included in Appendix A attached to this report.

**STRATEGIC PLAN AND RELATED POLICIES**

Applicable Board policies:

- BRD-0340-50-005 - Reimbursement of Travel and Other Expenses
- BRD-0340-50-010 - Constituency Expenses

The *Reimbursement of Travel and Other Expenses* Policy was last amended by the Board on July 11, 2024 and the *Constituency Expenses* Policy was last amended by the Board on February 9, 2023.

At the December 12, 2024, Regular Board meeting, the Board adopted resolution 350/24 directing the amended of both policies to incorporate changes. Draft amended policies and accompanying staff reports were received at January 23, 2025, Committee of the Whole meeting, with final draft amended policies being brought forward to the February 13, 2025, Regular Board meeting for consideration of adoption.

**CONCLUSION**

The 2024 Financial Plan for Constituency Expenses and Travel Expenses provides a total budget of \$54,844. For the twelve-month period ending December 31, 2024, the total amount posted to Constituency and Electoral Expenses is \$73,477 resulting in an unfavourable budget variance of \$18,633.

The unfavorable variance contributed to an overall budget deficit in function [110] General Government during the 2024 budget year.

Attachments:

Appendix A – 2024 Director’s Expenses and Funding Apportionment Detail

Reviewed by:			
Manager		CFO	
GM		Legislative	
CAO	X-T. Perreault	Other	

# Appendix A

## 2024 Director's Expenses and Funding Appointment Detail

	Constituency Expenses	Travel Expenses	Total Expenses
<b>[110] General Government</b>			
Area A - Leonard Lee	\$ 2,500	\$ 14,214	\$ 16,714
Area B - Justine Gabias	1,467	115	1,583
Area D - Kelly Backs	2,500	1,535	4,035
Area E - Donna McMahon	644	2,816	3,459
Area F - Kate-Louise Stamford	458	2,155	2,613
DOS - Darren Inkster	938	953	1,891
DOS - Alton Toth	1,713	980	2,693
TOG - Silas White	1,940	7,407	9,347
sNGD - Philip Paul	-	-	-
<b>Total 110 Expenses</b>	<b>\$ 12,160</b>	<b>\$ 30,175</b>	<b>\$ 42,335</b>
Budget Value	15,300	23,100	38,400
Budget Surplus/(Deficit)	\$ 3,140	\$ (7,075)	\$ (3,935)

<b>[130] UBCM/AVICC - Electoral Area Services</b>			
Area A - Leonard Lee	\$ 387	\$ 8,708	\$ 9,095
Area B - Justine Gabias	-	6,224	6,224
Area D - Kelly Backs	873	5,530	6,403
Area E - Donna McMahon	-	3,728	3,728
Area F - Kate-Louise Stamford	-	5,692	5,692
<b>Total 130 Expenses</b>	<b>\$ 1,260</b>	<b>\$ 29,882</b>	<b>\$ 31,142</b>
Budget Value	5,000	11,444	16,444
Budget Surplus/(Deficit)	\$ 3,740	\$ (18,438)	\$ (14,698)

<b>Consolidated Totals</b>			
<b>Total Expenses</b>	<b>\$ 13,420</b>	<b>\$ 60,057</b>	<b>\$ 73,477</b>
Total Budget Value	20,300	34,544	54,844
Total Budget Surplus/(Deficit)	\$ 6,880	\$ (25,513)	\$ (18,633)

2024 Funding Apportionment						
	[110] General Government			[130] UBCM/AVICC - Electoral Area Services		
Area A	15.04%	\$	6,367	26.21%	\$	8,162
Area B	12.84%		5,436	22.38%		6,970
Area D	9.77%		4,136	17.03%		5,303
Area E	7.59%		3,213	13.23%		4,120
Area F	12.14%		5,139	21.61%		6,730
DOS	28.41%		12,027	0.00%		-
TOG	12.35%		5,228	0.00%		-
sNGD	1.86%		787	0.00%		-
<b>Total</b>	<b>100%</b>	<b>\$</b>	<b>42,335</b>	<b>100%</b>	<b>\$</b>	<b>31,285</b>

# SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025  
**AUTHOR:** Alex Taylor, Manager, Budgeting and Grants  
**SUBJECT:** SUNSHINE COAST REGIONAL DISTRICT DEBT AS AT DECEMBER 31, 2024

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## RECOMMENDATION(S)

**THAT the report titled Sunshine Coast Regional District Debt as at December 31, 2024 be received for information.**

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## BACKGROUND

Local Governments in British Columbia must borrow through the Municipal Finance Authority (MFA) as outlined in the *Community Charter (CC)* and *Local Government Act (LGA)*.

There are three types of borrowing available: equipment financing (for equipment purchases for a term  $\leq 5$  years); short-term financing ( $\leq 5$  years) generally used for loans under agreement, revenue anticipation or bridge financing for long-term debt; and long-term debt ( $> 5$  years) for the purchase of a capital asset and requires public approval.

The purpose of this semi-annual report is to provide the Committee with current information regarding the Sunshine Coast Regional District's (SCRD) debt obligations and any market updates which may impact debt for the SCRCD.

## DISCUSSION

A summary of the SCRCD's short- and long-term debt obligations as at December 31, 2024 is provided in Attachment A.

Specifics of new debt issues, budgeted unissued debt, and expiring debt affecting the 2025-2029 Financial Plan are detailed below along with information on member municipality debt and historical debt levels.

### *Market Conditions*

The interest rate environment has remained stable through the second half of 2024 with interest rates declining in line with the Bank of Canada's (BoC) overnight rate decisions. As of the end of January 2025, MFA short-term borrowing rates were 3.87% and long-term rates were 3.90%. Inflation continues stabilize and has fallen below the BoC's target rate of 2% ([1.80%-Canada as of December 2024 over December 2023](#)). On January 29, 2025, the BoC further reduced the target rate from 3.25% to 3%. Since June 2024, the BOC has cute interest rates by 2%. Threats of Tariffs have been waged on Canada from the newly elected United States administration. Analysts believe that this may put further pressure on the Canadian economy as the U.S. remains Canada's largest trading partner. The effect of tariff threats has added greater uncertainty as to how Canada's economy will fair going forward and whether it will reignite inflation. Should inflation reignite, the BoC may raise interest rates again.

Monitoring the interest rate environment is critical as there are several capital projects budgeted to use debt, as well as existing short-term and equipment finance loans with the MFA. Below are the current and historical rates from MFA as at January 30, 2025.

*Equipment Financing*

This program replaced the MFA’s leasing program to purchase equipment such as vehicles for a term less than 5 years. The benefits of this program are: below market interest rates; no fees or taxes; local government retains ownership of asset; a fixed payment schedule; and very little administrative overhead. The rates are variable and change each month. The range for the past 4 years has been as follows:

<b>Year</b>	<b>High</b>	<b>Low</b>
2024	5.61%	4.25%
2023	5.63%	4.77%
2022	4.51%	0.97%
2021	0.96%	0.91%

*Short-Term Rates*

The short-term program has funded capital projects with the borrowing period being less than 5 years as well as to bridge finance for Taxation Requisition funds or projects already approved for long-term funding. The short-term rates are variable. The range for the past 4 years has been as follows:

<b>Year</b>	<b>High</b>	<b>Low</b>
2024	5.61%	4.05%
2023	5.63%	4.77%
2022	4.77%	0.90%
2021	0.97%	0.90%

*Long-Term Rates*

The Current indicative lending rates for MFA are 3.23% for 5 years and 3.90% for 10 years, 4.29% for 15 years and 4.46% for amortization terms from 20-30 years. MFA generally issues long-term debentures for a 10-year term, the term offered can vary depending on market conditions, requests received and MFA’s consideration of refinancing risk. New issues funded with a 10-year term are typically refinanced every five years following the 10-year term. The SCR D can choose to re-finance for a longer term or payout the balance owing in full on the refinancing date. Depending on the type of term selected, a local government can elect to lock into the 10-year rate for the duration of the debt or renew at the re-issue term at 5 or 10 years. The SCR D has chosen to do both and each has its own risks in doing so. This is akin to choosing a variable or fixed rate mortgage. Below is the highest historical rates for the past 4 years.

<b>Year</b>	<b>Issue #</b>	<b>5 yr.</b>	<b>10-30 yr.</b>
2024-Fall	162	N/A	3.83%
2024-Spring	161	4.05%	4.44%
2023-Fall	160	4.73%	4.97%
2023-Spring	159	3.90%	4.15%
2022-Fall	158	3.82%	4.09%



2022-Spring	157	3.07%	3.36%
2021-Spring	153	1.53%	2.41%
2020-Spring	150	1.99%	1.99%

*New Debt Issued*

In August 2024, five equipment financing loans were entered into to provide funding for four Regional Water [370] vehicle projects and one South Pender Harbour Water [366] vehicle project. The principal amount of the loans was \$737,824 and it is scheduled to be repaid over a term of 60 months.

In October 2024, two equipment financing loans were entered into to provide funding for the Gibsons and Area Community Centre Rooftop Unit and Zamboni replacement. The principle amount of the loans was \$546,530.

*Budgeted Unissued Debt*

Budgeted funding from borrowing proceeds for one capital project requiring long-term debt, three equipment purchases, two projects requiring borrowing under MFA’s Short-Term borrowing program totaling \$15,287,840 were included in the 2025-2029 Financial plan. During 2025 budget deliberations. These are detailed in Table 1 below along with unissued debt related to carry forward projects from prior years totaling \$15,502,834.

The timing for issuance of new borrowing is estimated based on individual project timelines and is subject to final authorization through either a Security Issuing Bylaw or Board Resolution if not already in place.

**Table 1: Summary of Budgeted Unissued Debt**

<b>Project/Equipment Purchase</b>	<b>Budgeted Proceeds</b>	<b>Proposed Term</b>	<b>Estimated Issuance</b>	<b>Authorization</b>
Water Meter Installations – Phase 3*	3,301,125	15 Years	2025	196/21
Landfill Power Supply System Replacement*	333,398	5 years	2025	320/24 No.34
Halfmoon Bay Community Hall Replacement*	1,474,931	5 Years	2026	068/21 No. 22
Sechelt Aquatic Centre Sprinkler Replacement*	734,942	5 Years	2025	068/21 No. 13
RWS Single Axle Dump Truck**	199,133	5 Years	2025	005/22 No. 56
Langdale WWTP Remediation**	100,033	5 Years	2026	005/22 No. 63
Woodcreek Park WWTP System Upgrade**	88,078	5 Years	2026	174/22 No. 8
Halfmoon Bay Fire Apparatus Replacement***	614,373	10 Years	2025	367/22 No.24
Gibsons Community Centre Roof Renewal***	2,838,375	10 Years	2025	367/22 No.17
Community Recreation Fitness Equipment***	115,479	5 Years	2025	367/22 No.16
Sechelt Aquatic Centre Roof Renewal Phase 1***	535,424	10 Years	2025	367/22 No.18
Chapman Creek Water Treatment Plant UV Upgrade Phase 2***	1,685,621	5 Years	2025	029/23 No. 128
Seaview Cemetery Expansion***	283,634	5 Years	2026	049/23 No. 21
Pender Harbour Transfer Station Site Improvements***	701,284	5 Years	2025	029/23 No.121
Condenser, Heat Exchanger, and Pump Replacement****	805,651	5 Years	2025	376/23 No. 19
GDVFD Pumper Apparatus Replacement****	1,467,690	10 Years	2026	376/23 No. 21
RWS Flat Bed Crane Truck****	295,000	5 Years	2025	376/23 No. 38
Sechelt Aquatic Centre Roof Renewal Phase 2	675,300	5 years	2025	304/24 No. 18

GACC Direct Digital Controls Replacement	374,900	5 years	2025	304/24 No. 18
RWS Vehicle Replacements	250,000	5 years	2026	320/24 No. 19
Langdale Wellfield	13,181,144	20 years	2028	016/25 No. 6
911 Radio Upgrade	734,830	5 years	2026	016/25 No. 21
<b>Total</b>	<b>\$30,790,345</b>			

\*denotes a carry forward project from 2021

\*\*denotes a project from 2022

\*\*\*denotes a project from 2023

\*\*\*\*denote a project from 2024

*Expiring Debt*

Ports [345] Vaucroft Capital Works Liability Under Agreement financing loan was fully repaid in August 2024. The annual debt servicing cost for this loan was \$97,256.

Regional Water [370] 2018 Vehicle Replacement Equipment financing loan was fully repaid in August 2024. The annual debt servicing cost was \$42,546.

The following debt is set to expire in 2025:

<b>Debt Type</b>	<b>Function</b>	<b>Issue #</b>	<b>Date of Expiration</b>	<b>Annual Debt Servicing</b>
Equipment Financing	Regional Water	0022-0	31-Dec-25	\$25,986
Equipment Financing	Waste Water	0023-0	31-Dec-25	\$9,275
Equipment Financing	NPHWS	0024-0	31-Dec-25	\$13,770
Long-Term	Recreation	95-561	13-Oct-25	\$1,530,409
Long-Term	Regional Water	95-553	13-Oct-25	\$159,316

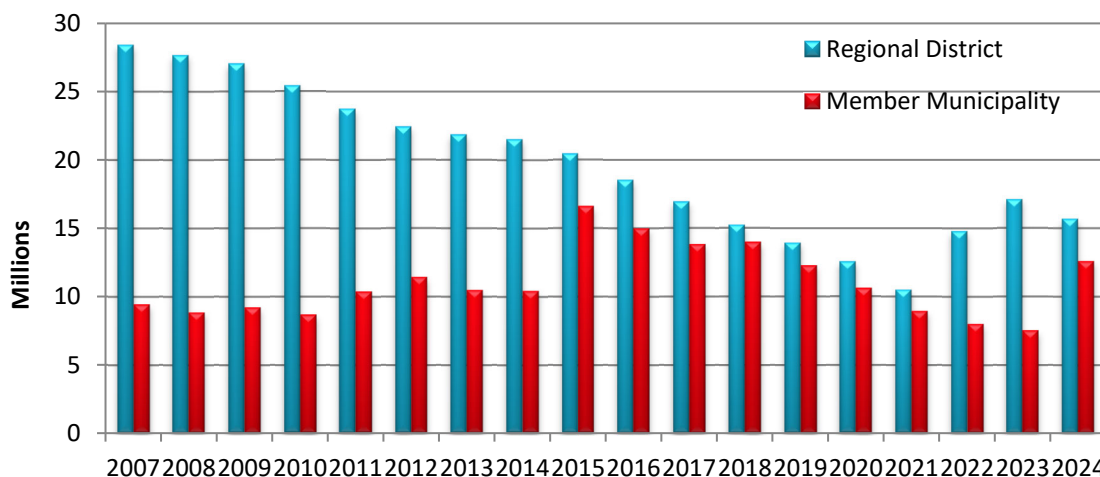
*Member Municipality Debt*

Municipal financing under loan authorization bylaws (other than temporary borrowing) must be undertaken by the applicable Regional District. As at December 31, 2024, the outstanding principal balance of debt recoverable from Member Municipalities by the SCRD was as follows:

Gibsons	\$ 9,212,090
Sechelt	3,370,385
<b>Total</b>	<b>\$ 12,582,475</b>

Note: Gibsons will be seeking a long-term loan in the amount of \$3,560,000 in spring 2025.

*Historical Debt Balances*



*Financial Implications*

All debt servicing costs are included in the Financial Plan and are updated annually to reflect actual repayment schedules and interest rates. Funding for expiring debt is automatically removed from the Financial Plan as a loan expires. Debt servicing costs for budgeted unissued borrowings are estimated based on current interest rates and are included in the Financial Plan no sooner than when the borrowing is expected to occur. The implications to changing rates will be reflected in the 2025-2029 Financial Plan.

**STRATEGIC PLAN AND RELATED POLICIES**

The information provided in this report is consistent with the SCRD’s Debt Management Policy.

**CONCLUSION**

Due to decreasing inflation and a slowing Canadian economy, the Bank of Canada has decreased interest rates from 5% to 3% since June 2024. This has resulted in the MFA decreasing long-term and variable interest rates which will impact the SCRD’s debt portfolio and the 2025-2029 Financial Plan.

Budgeted unissued debt funding for capital projects and equipment purchases totals \$30.8M in the 2025-2029 financial plan. This debt will be issued in accordance with project timelines and funding requirements, subject to any required authorizations.

Attachment:

- A-SCRD Schedule of Short- and Long-Term Debt as at December 31, 2024

Reviewed by:			
Manager		Finance	
GM		Legislative	
CAO/CFO	X –T.Perreault	Other	

## Sunshine Coast Regional District

### Schedule of Short & Long Term Debt

Balances as at December 31, 2024

LA/SI Bylaw or Resolution	Purpose	Interest Rate	Annual Servicing Costs	Principal Balance Remaining	Maturity	Rate Reset / Early Payout
<b>Borrowing Under Loan Authorization Bylaw</b>						
550/561	Community Recreation Facilities Construction	4.77%	1,530,409	1,188,494	2025	N/A
544/553	Chapman Water Treatment Plant	0.91%	159,316	219,527	2025	N/A
557/572	Field Road Administration Building	4.88%	243,191	409,685	2026	N/A
550/561	Community Recreation Facilities	4.88%	167,663	282,449	2026	N/A
556/571	Fleet Maintenance Building Expansion	4.88%	33,529	56,484	2026	N/A
547/575	Egmont & District Fire Department Equipment	4.88%	8,238	13,878	2026	N/A
594/613	Pender Harbour Pool	4.10%	64,524	283,396	2029	N/A
676/694	South Pender Water Treatment Plant	4.10%	98,807	774,192	2034	2029
617/628	North Pender Harbour Water UV & Metering	3.00%	26,450	220,000	2035	N/A
619/629	South Pender Harbour Water Metering	3.00%	39,675	330,000	2035	N/A
707/719	Square Bay Waste Water Treatment Plant	2.66%	17,868	224,677	2039	2029
725/739	Church Road Well	4.15%	544,992	8,828,508	2053	2033
			<b>\$ 2,934,663</b>	<b>\$ 12,831,290</b>		
<b>Liabilities Under Agreement</b>						
019/22 No. 19	Sechelt Landfill Remediation	4.05%	343,558	798,062	2027	Open
			<b>\$ 343,558</b>	<b>\$ 798,062</b>		
<b>Equipment Financing</b>						
0022-0	Regional Water Vehicle Replacements (2019)	4.05%	25,986	30,922	2025	Open
0023-0	Waste Water Vehicle Replacement (2019)	4.05%	9,275	11,036	2025	Open
0024-0	NPH Water Service Vehicle Replacement (2019)	4.05%	13,770	16,387	2025	Open
0025-0	Regional Water Excavator & Trailer	4.05%	28,393	60,699	2026	Open
0026-0	RCVFD SCBA & Fill Station	4.05%	37,776	97,270	2027	Open
0027-0	GDVFD Initial Attack Truck	4.05%	81,816	210,668	2027	Open
0028-0	HMBVFD Tanker	4.05%	35,043	93,325	2027	Open
0029-0	Cab-Tractor (Sports Fields)	4.05%	15,476	45,352	2028	Open
0030-0	HMBVFD Self-Contained Breathing Apparatus	4.05%	40,056	130,958	2028	Open
0031-0	Garage Hoist	4.05%	31,367	137,529	2029	Open
0032-0	SPH Vehicle Replacement	4.05%	6,465	79,681	2029	Open
0033-0	Utility & Strategic Infrastructure Vehicles	4.05%	7,088	87,361	2029	Open
0034-0	RWS Vehicle Replacement	4.05%	16,005	197,266	2029	Open
0035-0	RWS Light Duty Trucks	4.05%	11,432	140,905	2029	Open
0036-0	RWS Vehicle	4.05%	15,243	187,873	2029	Open
0037-0	GACC Package Rooftop Unit	4.05%	19,649	331,707	2029	Open
0038-0	GACC Zamboni Replacement	4.05%	8,093	193,087	2029	Open
			<b>\$ 287,591</b>	<b>\$ 834,146</b>		
<b>Budgeted Unissued Borrowing After 2025 Round 2</b>						
			Annual Servicing Costs	Amount	Proposed Term	
Approved in Prior Year Budgets						
Water Meter Installations - Phase 3			287,886	3,301,125	15 years	
Power Supply System Replacement**			76,402	333,398	5 years	
Halfmoon Bay Community Hall Replacement			330,714	1,474,931	5 years	
Sechelt Aquatic Centre Sprinkler System Replacement			166,483	734,942	5 years	
RWS Single Axle Dump Truck			44,062	199,133	5 years	
Langdale WWTP Remediation Project			23,069	100,033	5 Years	
Woodcreek WWTP System Upgrade			20,363	88,078	5 years	
Halfmoon Bay Fire Apparatus Replacement			74,237	614,373	10 years	
Gibsons Community Centre Roof Renewal			342,972	2,838,375	10 years	
Community Recreation Fitness Equipment			25,552	115,479	5 Years	
Sechelt Aquatic Centre Roof Renewal Phase 1			64,698	535,424	10 years	
Chapman Creek Water Treatment Plant UV Upgrade Phase 2			386,754	1,685,621	5 Years	
Seaview Cemetary Expansion			64,747	283,634	5 Years	
Pender Harbour Transfer Station Site Improvements			160,496	701,284	5 years	
Condenser, Heat Exchanger, and Pump Replacement			178,267	805,651	5 years	
GDVFD Pumper Apparatus Replacement			177,347	1,467,690	10 years	
RWS Flat Bed Crane Truck			67,814	295,000	5 years	
2025 Budget Approvals						
Sechelt Aquatic Centre Roof Renewal Phase 2			156,371	675,300	5 years	
GACC Direct Digital Controls Replacement			82,346	374,900	5 years	
RWS Vehicle Replacements			55,318	250,000	5 years	
Langdale Wellfield			927,439	13,181,144	20 years	
911 Radio Upgrade			162,595	734,830	5 years	
<b>Total Unissued Debt</b>			<b>\$ 3,875,932</b>	<b>\$ 30,790,345</b>		
<b>SCRD Long Term Debt Totals</b>			<b>\$ 7,441,744</b>	<b>\$ 45,253,843</b>		
<b>Debt Servicing Ratio*</b>			<b>11.61%</b>			

\*\*At 2025 Round 1 deliberations, the board approved a \$71,666 increase to fund the Sechelt Landfill Power Supply project

\*annual debt servicing cost/recurring revenue

# SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Finance Committee (Round 2 Budget) - February 5, 2024

**AUTHOR:** Alex Taylor, Manager, Budgeting and Grants

**SUBJECT:** **2025 PRELIMINARY PROPERTY ASSESSMENT IMPACTS**

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## **RECOMMENDATION(S)**

**THAT the report titled 2025 Preliminary Property Assessment Impacts be received for information.**

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## **BACKGROUND**

The 2025 Completed Assessment Roll, released on January 1, 2025, by the BC Assessment Authority, shows property values based on market estimates as of July 1 and condition as of October 31 of the previous year. The revised roll will be provided by March 31, 2025 and is the basis of final apportionment for tax requisition process in the first week of April.

The report focuses on how these values affect tax distribution for the Sunshine Coast Regional District (SCRD) services, including changes in property classes and their impact on average residential properties.

## **DISCUSSION**

Overall, taxation apportionment varies from service to service depending on which areas participate. Unlike a Municipality, the apportionment between participating areas in a Regional District service changes from year to year because of changes in the assessments.

### *Overall Change in Assessments*

Overall, assessments in the Regional District increased by 1.74% for 2025 (0.70% decrease in 2024) as detailed in Table 1 below:

<b>Table 1: Overall Change in Assessed Values</b>		
	Assessed Value	% Change
2024 (Cycle 9)	20,684,872,733	
Increase due to NMC*	187,372,421	0.91%
Increase due to Market	172,589,720	0.83%
<b>2025 Total</b>	<b>21,044,834,874</b>	<b>1.74%</b>
*Non-market Change		

Non-Market Change (NMC) is generally related to growth and results in an overall increase to the tax base and Market Change refers to changes in assessment related to market shifts.

*Impact of Property Assessments Changes based on "Growth" for 2025*

Based solely on growth (NMC) the overall property tax rate would have decreased by 4¢ per \$100K. The tax apportioned to each jurisdiction would have changed by the percentages shown in the "Change %" column, even if the amount of property taxation remained unchanged.

**Impact of Property Assessments Changes based on "Growth" for 2025**

Change in Property Tax Allocation - based on \$1,000,000 of Taxation

Converted Values	2025 Growth (2024+NMC 2025)			2024 Values			Change in tax \$ by area	Change in tax % by area
	CV	%	Tax	CV	%	Tax		
Electoral Area A	354,442,405	15.4%	153,638	350,230,567	15.3%	153,189	\$ 449	0.29%
Electoral Area B	296,457,495	12.9%	128,503	294,064,449	12.9%	128,622	\$ (119)	-0.09%
Electoral Area D	224,768,441	9.7%	97,429	223,663,726	9.8%	97,829	\$ (401)	-0.41%
Electoral Area E	173,892,904	7.5%	75,376	172,337,253	7.5%	75,379	\$ (3)	0.00%
Electoral Area F	292,521,474	12.7%	126,797	287,870,446	12.6%	125,913	\$ 884	0.70%
SIGD - Hosp. Purp.	43,773,603	1.9%	18,974	43,838,143	1.9%	19,175	\$ (200)	-1.04%
DoS - Hosp. Purp.	635,291,730	27.5%	275,375	631,567,485	27.6%	276,244	\$ (869)	-0.31%
ToG - Hosp. Purp.	285,855,500	12.4%	123,908	282,691,825	12.4%	123,648	\$ 260	0.21%
Total	2,307,003,551	100.0%	1,000,000	2,286,263,893	100.0%	1,000,000	\$ 0	0.0%
Residential Rate per \$100k for \$1mil in taxes			\$ 4.33			\$ 4.37	-\$ 0.04	-0.90%

*Change in Apportionment by Area*

Tax apportionment, the distribution of tax obligations, varies by area and property class. This is calculated using "converted values," which are specific multipliers applied to different property classes to determine their tax rates. For example, residential properties have a lower conversion factor (0.1) compared to businesses (0.245), making business tax rates higher.

The actual impact on overall tax apportionment is dependent on service participation. Table 2 shows the actual change in tax apportionment by area because of changes in

assessments if taxation remained the same as 2024 (0%). This impacts the preliminary tax estimates for 2025 in that Area B, Area E, Area F, Town of Gibsons (ToG) and shíshálh Nation Government District (sNGD) would see their taxation increase simply due to assessment changes as growth and market have risen in those areas higher relative to District of Sechelt (DoS), Area A, Area D.

<b>Table 2: Overall Change in Tax Apportionment Due to Assessments</b>				
<b>Area</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Area A	4,158,506	4,104,653	-53,853	-1.30%
Area B	5,505,574	5,550,782	45,208	0.82%
Area D	4,349,063	4,307,631	-41,432	-0.95%
Area E	3,338,759	3,364,204	25,445	0.76%
Area F	5,025,160	5,111,955	86,795	1.73%
DoS	6,211,774	6,081,401	-130,373	-2.10%
ToG	3,900,675	3,950,930	50,255	1.29%
sNGD	528,240	546,195	17,955	3.40%
	<b>33,017,751</b>	<b>33,017,751</b>	-	

*Change in Apportionment by Property Class*

Table 3 is a summary of the overall change in converted value and apportionment by property class.

<b>Table 3: Comparison of Converted Values by Property Class</b>					
<b>Property Class</b>	<b>2024</b>	<b>2025</b>	<b>\$ Increase</b>	<b>% Increase</b>	<b>Apportionment</b>
Residential	1,943,230,773	1,967,890,260	24,659,487	1.3%	↓
Utilities	72,368,465	76,120,081	3,751,615	5.2%	↑
Major Industry	37,107,328	40,170,558	3,063,230	8.3%	↑
Light Industry	31,312,062	35,003,986	3,691,924	11.8%	↑
Business and Other	192,718,047	212,096,390	19,378,343	10.1%	↑
Managed Forest Land	4,816,350	3,572,310	-1,244,040	-25.8%	↓
Rec/Non-Profit	4,649,500	4,910,480	260,980	5.6%	↑
Farm	61,368	63,267	1,900	3.1%	↑
<b>Total</b>	<b>2,286,263,893</b>	<b>2,339,827,332</b>	<b>53,563,440</b>	<b>2.3%</b>	

The Utilities, Major Industry, Light Industry, Business and other, Recreation/Non-profit, Farm classes increased more than the overall average indicating that taxation will shift to these classes from those that increased less than the average. All other classes changed by less than the average which suggests taxation will shift away from these classes.

**STRATEGIC PLAN AND RELATED POLICIES**

N/A

**CONCLUSION**

In conclusion, overall assessments in the SCRD increased slightly in 2025 compared to 2024. This has led to a shift in tax burden, with certain areas and property classes seeing an increase in tax apportionment due to higher-than-average assessment increases. Conversely, areas and classes with lower-than-average increases will experience a decrease in tax burden.

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



## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025

**AUTHORS:** Tina Perreault, Chief Administrative Officer / Chief Financial Officer  
Sherry Reid, Corporate Officer  
Gerry Parker, Senior Manager, Human Resources

**SUBJECT:** CORPORATE AND ADMINISTRATIVE SERVICES – SEMI ANNUAL REPORT FOR JULY TO DECEMBER 2024

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### RECOMMENDATION(S)

**THAT the report titled Corporate and Administrative Services – Semi Annual Report for July to December 2024 be received for information.**

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### BACKGROUND

The purpose of this report is to provide an update on activity in the Corporate and Administrative Services (CAS) Divisions for the second half of 2024 (July to December 2024).

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

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

General Government - Administration / Legislative [110]

**PROGRESS ON PRIORITIES FROM 2024 SERVICE PLAN (JULY TO DECEMBER)**

<b>Core Service/Project</b>	<b>Goal</b>	<b>Timeline</b>	<b>Progress</b>
Meeting Management Software	Implement meeting management software to support hybrid meetings	Ongoing	Agenda and minute production modules were fully implemented by year-end, including website integration of a meeting calendar linking to agendas, minutes and time-stamped video recordings of each meeting. Phase 4 of the software implementation, to incorporate staff report workflows for approvals and routing to agendas, was initiated in Q4 2024. Implementation and training for staff report functionality is anticipated to run through to Q2 2025.
Electronic and Hybrid meeting solutions and Boardroom modifications	Implementation of solutions for SCRD public meetings	Q4 2024	The development of the Crestron controller and UI touch panel that will automate and create a more immersive hybrid meeting was concluded in Q4 2024. Testing and final approvals for the UI interface are anticipated to be completed by the end of Q1 2025 with a go-live date in April 2025 to be confirmed. The goal for future state is on track to limit the need for a dedicated IT staff person to run the Zoom meetings and will also eliminate the need for meeting participants in the boardroom to join the Zoom meeting on their individual devices.
Bylaws/Policies	To oversee the development and ongoing review, and amendment of bylaws and corporate policies to support Regional District functions and services.	2025/2026	Development of a framework to support and conduct an organization-wide corporate bylaw and policy review. Work undertaken will align with the policy review process already initiated for Board policies and will be expanded to include a review of bylaws and operational policies. The project for a full organizational review is paused due to a staffing vacancy. In the interim, Legislative Services has been working with various divisions to support policy and bylaw updates as operationally required.
Information and Privacy Program	Respond to new legislative requirements for privacy impact assessments, privacy breach notification rules, and the duty for public bodies to develop and implement privacy management programs.	Ongoing	Development of a privacy management program is ongoing and underway. Basic privacy training is currently provided when onboarding new staff.

<b>Core Service/Project</b>	<b>Goal</b>	<b>Timeline</b>	<b>Progress</b>
Virtual Collaboration Project (SharePoint and Teams Implementation)	Development of governance structure, policy, procedure, and process to administer and support collaborative document workspaces, online platforms and digital business processes to support remote and hybrid work.	Q2 2025	This is a co-led IT / Records initiative. Work to configure and implement SharePoint as EDRMS, to support collaborative document workspaces and improve staff remote and hybrid work experience is under development. Microsoft Teams App roll out is complete. Training on using Teams is ongoing. Implementation of SharePoint (branded Project MARS – Managing All Records in SharePoint) for Asset Management, Finance, Procurement & Risk Management, Office of the CAO, Communications & Engagement went live in November.
Records and Information Management Procedures Update	Develop processes for the accelerated transition from physical (paper) to electronic/digital media	Ongoing	Path to digital established. Implementation of standards, policy and process under development to demonstrate integrity and authenticity of electronic as documentary evidence.
Electronic conversion/scanning of SCRD vital (permanent) records	Electronic conversion/scanning of SCRD vital records (e.g.) Board minutes and bylaws, and other permanent records such as Building Permits.	In Progress	Historical Board minutes – 100% complete; Historical Committee minutes – in progress; Historical bylaws – in progress; Historical water applications and connections – complete; scan paper building permits – ongoing.
Brochures and Signage	Update Corporate communications and public engagement materials.	Complete	The communications team has updated a corporate brochure and corporate signs / displays which are used at open houses and events. Further updates to publications such as the Good Neighbour Guidelines are anticipated to follow in early 2025.
New Website Feature	Improved functionality for SCRD website with respect to service alerts and/or emergency information.	Complete	In collaboration with a contracted web designer, the communications team developed a new feature for the SCRD website. The feature, known as an 'interruption page' will allow for important information such as major service alerts or emergency information to be displayed on a pop up that will appear on the homepage. The website user has to close the popup in order to access the website.
Emergent issues and Emergency Communications	Coordinate communication plans to ensure timely and thorough information sharing with the public in response to emergent issues, advisories and emergencies.	Complete	A comprehensive communications plan was developed in collaboration with infrastructure services to inform communities of potential water quality advisories during the summer months. This plan

Core Service/Project	Goal	Timeline	Progress
			included a mailout, news release and information session.  The communications team also played an active role in information dissemination during the emergency operations centre activated in response to a windstorm in late November.
Information and Engagement Activities	Ensuring information dissemination and public engagement on key SCRD projects and initiatives.	Ongoing	The communications team has assisted in information and engagement activities related to the Coopers Green Park Enhancement Project, Fare Free Transit for Youth Project, Cliff Gilker Park Remediation Project, Hopkins Landing Dock Renovation Project, the 2025 SCRD Budget, the water meter installation project, and drought response.
Ongoing initiatives	Provide communication support to SCRD recurring core initiatives.	Complete	The team provided communications support to several recurring initiatives including the Trash Bash, Islands Clean Up, Waste Reduction Initiatives Program (WRIP) and ongoing FireSmart activities.
Regional District Communications Meetings	Intergovernmental collaboration.	Ongoing	The Manager, Communications and Engagement continues to actively participate in monthly meetings with communications staff from other Regional Districts in the Province.
#SCRDatWork	Raise public awareness of SCRD's work in the community.	Ongoing	The communications team is continuing to promote the work being done by the SCRD through social media under an initiative entitled "#SCRDatWork"
Connected Coast Feasibility Study	This is the result of a grant opportunity to provide cable internet to Keats and Gambier Island. This may require the establishment of a new SCRD service.	2025	Awaiting the receipt of information from Connected Coast/City West as to the provision of the service and desired grant disbursement.
Corporate Work Plan and Board Priorities	The Board and Senior Leadership Team have worked to develop a draft Corporate Plan, including all projects, Board directives and new initiatives as approved through 2025.	Q1 2025	The draft Corporate Plan is planned to be complete by Q1 2025

Core Service/Project	Goal	Timeline	Progress
Organizational Review Implementation	Review of organizational structure and leadership with recommendations to support efficient and effective service delivery. Next steps are to implement segments of the Plan.	Ongoing	The internal review was concluded in Q1 2024 and implementation actions are ongoing.

**STATISTICS / KEY PERFORMANCE INDICATORS**

**Number of communications campaigns executed**

Year	Q1	Q2	Q3	Q4	Annual Total
2024	9	12	5	7	33
2023	12	15	8	6	41

**Number of news releases issued**

Year	Q1	Q2	Q3	Q4	Annual Total
2024	11	22	22	24	79
2023	19	17	22	20	78
2022	17	25	37	36	115

**Visits to [www.scrd.ca](http://www.scrd.ca)**

Year	Q1	Q2	Q3	Q4	Annual Total
2024	56,000	57,000	65,000	42,000	220,000
2023	NA	49,000	68,000	45,000	162,000*
2022	50,494	53,521	57,464	55,110	216,589

\*partial year due to new website design and launch

**Visits to [letstalk.scrd.ca](http://letstalk.scrd.ca)**

Year	Q1	Q2	Q3	Q4	Annual Total
2024	4,800	8,700	9,728	7,150	30,378
2023	5,161	6,591	6,493	6,874	25,119
2022	732	3.9k	3.9k	3.8k	12,332

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

<b>Year</b>	<b>Records Dispositioned</b>	<b>Records Scheduled for Disposition</b>	<b>% Compliance*</b>
2024	11719	13235	86%
2023	17234	19682	88%
2022	12642	14864	85%
2021	6652	7626	87%
2020	3859	5577	69%

\*The SCRD has reached Level 4 (Proactive) of 5 levels of the Information Governance Maturity Model meaning the organization is at low risk of adverse consequences from poor information management and governance practices. Legal compliance with applicable laws and the records retention schedule assures that records and information in all media are maintained for an appropriate time, taking into account legal, regulatory, fiscal, operational and historical requirements and demonstrates effective records management.

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

<b>Year</b>	<b>Average Response Time and Accuracy Ratio</b>	
	<b>Response Time (Minutes)</b>	<b>Records Successfully Produced</b>
2024	12	95%
2023	14	96%
2022	8	95%

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

**EMERGING ISSUES**

SharePoint implementation continues to divert Records Management resources from other departmental priorities.

**Access to Information Requests (FOI)**

<b>Access to Information Requests by Topic/Department</b> <i>(some requests span multiple departments)</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Administration & Legislative Services <i>Includes consultations from other public bodies</i>	1	15	14
Building permits, inspections, etc.	9	3	1
Bylaw enforcement	4	7	4
Community Services (Parks, Recreation, Ports)	0	3	3
Corporate Services (Finance, Procurement)	0	2	2
Fire incidents / emergency response	6	9	2
Infrastructure (Utilities)	3	1	8
Personal information – HR, Payroll	6	3	3
Planning documents	7	9	8

<b>Requests Received by Applicant Type</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Business	3	7	4
Individual	21	23	22
Law Firm	3	4	5
Interest Group	1	5	3
Other Public Body	1	11	11

<b>Access to Information Requests by Volume</b>			
<b>Year</b>	<b>Total Requests for Records</b>	<b>Average Number of Pages Released per Package</b>	<b>Total Page Count of Records Released</b>
<b>2024</b>	45	41	1859
<b>2023</b>	50	52	2580
<b>2022</b>	29	70	2016

Asset Management [111]

**PROGRESS ON PRIORITIES FROM 2024 SERVICE PLAN (JULY TO DECEMBER)**

Core Service/Project	Goal	Timeline	Progress
Review/Update Corporate Asset Management Plan	Review and update existing plan from 2015. Align with updated BPs from AM National Community of Practice.	Q3 2024	<ul style="list-style-type: none"> <li>Review underway</li> <li>Participating service capacity limited</li> <li>Incorporating into 2025 work plan</li> </ul>
Develop Process for Aligning Long-Term Financial Plans with Short-Term Work Plans	Coordinate w/ Finance staff and departmental staff to improve current process and increase efficiency	Q2 2024	<ul style="list-style-type: none"> <li>Capital Asset Policy review ongoing.</li> <li>Continuing effort into 2025</li> </ul>
Facilitate Cityworks Implementation	Assess needs vs. capabilities of depts. Develop training and implementation roll out strategy	Ongoing	<ul style="list-style-type: none"> <li>Project Substantially completed</li> <li>Internal project report preparation underway</li> </ul>
Support Service Review	Support Recreation Service Review	2024	<ul style="list-style-type: none"> <li>Assisted where needed</li> </ul>
IT Services Long-Term Financial Plan Review	Determine Capital Expenditures and develop Capital plan with IT Services	Q2 2024	<ul style="list-style-type: none"> <li>Draft Capital Plan developed</li> <li>Review of Capital vs Operating ongoing</li> <li>Project delayed due to resourcing</li> </ul>
Review Existing Capital Plans – Update	Annual process to review and update existing capital plans	Q2-Q4 2024	<ul style="list-style-type: none"> <li>Completed</li> </ul>
Develop AM Training Modules/Workshops Deliver Internal AM Workshops	Seek willing participants from various departments to develop an internal community of practice for AM. Deliver training to departmental staff on AM	Ongoing	<ul style="list-style-type: none"> <li>Training modules developed/delivered</li> <li>Limited uptake on general training</li> <li>Ongoing</li> </ul>
Capital Projects Halfmoon Bay Hall	Manage activities related to the development of a new community hall in Halfmoon Bay	Ongoing	<ul style="list-style-type: none"> <li>Hall Design ongoing – construction scheduling ongoing</li> </ul>
Policy Development – Debt Limits/Reserve Targets/Etc.	Provide support to development of policies related to financial management of service delivery	Q2-Q4 2024	<ul style="list-style-type: none"> <li>Capital Asset Policy being developed</li> <li>Put on hold to be revived in 2025</li> </ul>
Bylaw Review – Bylaw 320 Implications on AM	Support Review lead by Infra.	Q1-Q3	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>



Core Service/Project	Goal	Timeline	Progress
Assist with Permit to Practice Obligations	Provide support and assistance to development of SCR D Permit to Practice documents and procedures	Ongoing	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
Explore Opportunities to Migrate Capital Plans to Unit 4	Explore opportunities to improve the management and utility of Capital Plan data	Ongoing	<ul style="list-style-type: none"> <li>Continuing to review opportunities to improve software efficiency.</li> </ul>
Incorporate Natural Assets into AM Planning	Engage SME and review efforts by other LGs to develop a strategy to incorporate Natural Assets	Ongoing	<ul style="list-style-type: none"> <li>Ongoing – working with departments to develop strategy to incorporate NA</li> </ul>

Finance [113]

**PROGRESS ON PRIORITIES FROM 2024 SERVICE PLAN (JULY TO DECEMBER)**

Objective	Strategies	Timeline	Progress
Adopt the 2024-2028 Financial Plan	Annual cyclical planning process concludes with public meeting and participation process.  Legislated deadline for adopting the annual five year financial plan is March 31.	Complete	-Budget Bylaw adopted in Feb 2024.  -Amended Financial Plan 764.1 adopted July 25, 2024
Prepare Government Finance Officers Association (GFOA) Budget Book and Award Submission	The budget book is a comprehensive forward looking document which includes detailed information about the SCR D's annual five year financial plan and corporate priorities.	January - April	Complete
Complete Statutory Processes for Year end	<ul style="list-style-type: none"> <li>Transfer outstanding utility billing levies to taxes</li> <li>Complete parcel tax process and requisition</li> <li>Local Government Data Entry filing</li> </ul> Statement of Financial Information	Q1-Q2	Complete
Complete and submit Annual Tax Requisitions to Surveyor of Taxes and Member Municipalities	Requisitions are finalized after adoption of the financial plan and must be submitted no later than April 10.	March/April	Complete

<b>Objective</b>	<b>Strategies</b>	<b>Timeline</b>	<b>Progress</b>
Independent Financial Audit and Adoption of Annual Financial Statements		Q1-Q2, Q4 (2024 interim)	Complete
Water Rate Structure Review	Plan for the development and implementation of a new water rate structure	Q1-Q4 and ongoing through to 2025	Framework options were presented in Q4 2024. Bylaw amendments to be drafted for consideration.
Prepare Annual Report and GFOA award submission	This is the SCRD’s comprehensive Financial Plan document that is produced through each round and finalized after Budget Adoption. It is then submitted to the International Government Finance Officers Association for review and feedback.	Q1 & Q2	Complete
Complete interim financial reporting	<ul style="list-style-type: none"> <li>2023 Year-end/Q4 reporting for Round 2 budget</li> <li>2024 Quarter 2 variance reporting for Finance Committee</li> </ul> <p>2024 Quarter 3 variance reporting for Finance Committee</p>	Q1, Q3, Q4	Complete
Implementation of new Accounting Standard - Asset Retirement Obligation & Financial Instruments	<ul style="list-style-type: none"> <li>Implement for 2023 financial statements</li> <li>Develop procedures for ongoing maintenance</li> </ul> <p>For the new Financial Instruments standard, we are reviewing all investment holdings and working with MFA on implementation</p>	2021-2024	Completed
Implement Residential Water Meter Billing	<p>The Utility Billing section of the Finance operations department will be tasked with operationalizing residential meter billing implementation plan in partnership with Strategic Initiatives and Utility Services divisions.</p> <p>This project will require significant effort and resources both for implementation and increased billing frequency and complexity going forward,</p>	2024-2026	<p>Project plan has been drafted, tasks are being assigned and resourced.</p> <p>Multi-faceted project requiring significant coordination and resourcing amongst various departments.</p> <p>This project is progressing on schedule.</p>

Objective	Strategies	Timeline	Progress
Review of payment processing services	Review of credit/debit card payment options, online payment options and associated fees	2024 (Deferred from 2023)	Not started
Policy items from Board Policy Review	<p><b>Review and Minor Amendments</b></p> <ul style="list-style-type: none"> <li>• Community Works Fund Policy</li> <li>• Electoral Areas Grant in Aid Policy</li> <li>• Investment Policy</li> <li>• Tangible Capital Asset Policy</li> </ul>	2024	Ongoing
New Budget Software	Begin internal needs assessment with the eye to implement in 2024.	2025	Scope of work has been drafted. Multiple staff vacancies causing delay in progress.
Fees and Charges Review	<p>Per the Financial Sustainability Policy, Fees and Charges are to be reviewed on a regular basis. Several services have not had a review for many years and we are working to bring forward proposed changes.</p> <p>Finance also does regular review and prepares utility rate changes which is a large undertaking in Q3-Q4.</p>	Q2-Q4	<p>Utility Rate changes for 2025 were analyzed, presented and adopted.</p> <p>Finance continues to review Policies, Fees and charges on an ongoing basis.</p>
Fire Fighter Honorarium Review	Implementation of recommendations in Payroll system	2024	Payroll implementation plan is in development and will continue through 2025.
Business Continuity Plan	This is legislatively mandated by the Province and will require input from Finance	2023-2024	Started but currently on hold due to resourcing restraints
Corporate Fleet Strategy	As this will likely change the way the SCRD apportion costs, this will require a significant undertaking for Finance (and IT) to develop and implement.	2023-2024	Strategy is being led by Community Services; Finance role thus far has been limited to providing research support and information on current practices.
Hillside Development Project - Headlease Renewal	Finance assists in administering the Hillside headleases. This project will require Finance input.	2023-2024	Ongoing, minor supporting role for Finance in administration of sub-leases.

**STATISTICS / KEY PERFORMANCE INDICATORS**

*# of Invoices and Payments Issued*

Year	January to June		July to December		Totals	
	Accounts Receivable Invoices	Accounts Payable Payments	Accounts Receivable Invoices	Accounts Payable Payments	Accounts Receivable Invoices	Accounts Payable Payments
2024	2,172	2,386	2,064	2,377	4,236	4,763
2023	2,216	2,939	1,866	2,746	4,082	5,685
2022	1,845	2,682	1,656*	2,660	3,501*	5,342
2021	1,907	2,276	2,153	2,603	4,060	4,879
2020	2,096	2,525	2,018	2,354	4,114	4,879
2019	2,195	2,757	2,540	2,667	4,735	5,424
2018	802	2,918	2,003	2,436	2,805	5,354

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

*\$ Value of Utility Accounts with Balances Outstanding December 31\**

	2024	2023	2022	2021	2020	2019	2018
\$ Outstanding	765,870	643,973	551,595	425,355	389,389	339,685	273,175
Total Billed	11,647,650	10,709,645	8,845,183	8,416,942	7,232,508	5,531,193	5,070,099
<b>Percentage Outstanding</b>	<b>6.6%</b>	<b>6.0%</b>	<b>6.2%</b>	<b>5.1%</b>	<b>5.4%</b>	<b>6.1%</b>	<b>5.4%</b>

Human Resources [115]

**PROGRESS ON PRIORITIES FROM 2024 SERVICE PLAN (JULY TO DECEMBER)**

Core Service/Project	Goal	Timeline	Progress
Health and Safety	JHS Update of Structure. Appointment of Committee members, updates to lists, update to Water Cooler.	Q1, 2024	Updates completed and available electronically on the Water Cooler.
	Obtain a Certificate of Recognition (COR) from BC Municipal Safety Association via passing an external audit of 80% or higher. Reduce injury rates and obtain WorkSafeBC premium reduction of approx.10% in late 2025.	Q1, 2024 Q3, 2024 Q4, 2024	Senior Manager completed internal auditor certification in Q1. New Health and Safety Coordinator hired in Q1. COR External Auditor was booked for Q3, 2024. Q3 the SCRD's inaugural COR audit was completed, and the organization was awarded a passing grade, achieving COR certification. Q4 Planned and held a special event honoring the COR achievement with special guests from BCMSA, and inviting all staff to attend.
	First Aid Assessments	Q3, 2024	Q3 Yearly First Aid Assessments were completed for all SCRD facilities, and the SCRD First Aid Program was assessed to ensure compliance with new WSBC regulations.
	Security Audit	Q4, 2024	Q4 H&S Coordinator took part in a security audit with contracted engineers, arranged site visits and access to documentation.
Orientation	Revisit material and implement process improvements into employee guide.	Q1, 2024 Q4, 2024	Orientation material reorganized and new SharePoint page and process launched in Q1, 2024. Ongoing updates to orientation material, with continuous improvements. Worked with IT, Records Management, and Privacy to plan a new more efficient Orientation/Training schedule for 2025.
	Video compilation, introductions, animated version for orientation.	Q1, 2024	On hold.

Core Service/Project	Goal	Timeline	Progress
Policies and Procedures	Review/revise policies and approach to ensuring Police Information Checks are obtained and an e-copy is retained.	Q1, 2024	New procedure in place as of Q1, 2024.
	Revise Benefit Administration Policy	Q1, 2024	Delayed. The draft was completed in 2023 and was under review with Finance. New Collective Agreement provisions and legislative changes need incorporation into Policy.
	Create process/policy to ensure any staff driving a SCRD vehicle have a valid Driver's Abstract in e-copy form and on file.	Q1, 2024	Completed and BC Transit audit successfully completed in Q1, 2024.
Programs	Re-introduce the Promoting Excellence – Employee Recognition System (PEERS).	Quarterly	Committee Chair appointed in Q1. Chair held first PEERS Committee meeting in Q2. Long Service Awards Q2. Pickleball staff event held in Q3. Q2, Q3, and Q4 PEERS Committee planned, coordinated, and set up the SCRD Annual Holiday Party, as well as a successful costume party for Halloween and a MOSAIC potluck for the holidays. All towards increasing employee engagement.
	Update the Performance Engagement Program (PEPtalk).	Q1, 2024	Template revised in Q1, 2024 and new leadership training provided in Q2, 2024.
	Participate in the North American Occupational Safety and Health (NAOSH) Week.	Q2, 2024	Committee formed, calendar of events published, and successful event held in Q2, 2024.
	Continue with Audiometric Testing and Program	Q4, 2024	Annual
	Create and introduce a Volunteer Appreciation Program.	Q4, 2024	Not started.
	Refine and introduce the Total Health – Resources Inspiring a Vibrant Environment (THRIVE) Well-being Program and committee.	Q3, 2024	Draft outline complete Q1.
	Create and implement the Inclusion, Diversity, Equity, and Accessibility (IDEA) Program and committee.	Q4, 2024	Draft outline complete Q1.

Core Service/Project	Goal	Timeline	Progress
Standing Meetings, Events	Sunshine Coast HR Round Table – partner with HR practitioners from other local governments.	Monthly	Meetings held Q1, Q2.
	Job Evaluation Committee (JEC)	Quarterly	Met in each quarter to review and rate new jobs and job descriptions, as well as rate and review existing jobs with proposed changes. (Met in January, April, May, July)
	Joint Labour / Management Committee per Collective Agreement.	Quarterly	3 LMC meetings held in Q1 primarily for new Transit scheduling. 2 LMC meetings held in Q2.
Succession Planning	Reconfiguration of existing succession plan into new Leadership Advancement Network and Education System (LANES) program.	Q4, 2024	Not started.
Recruitment and Selection	Ongoing recruitment and selection based on organizational needs and in support of approved budget for newly created positions	Ongoing	Ongoing recruitment and selection of 77 new employees in 2024, including the successful recruitment of newly created position, Senior Manager, Emergency & Protected Services in Q4
Training and Development	Incorporate HRDownloads (now Citation Canada) into Building Essential Skills for Tomorrow (BEST) training calendar.	Q4, 2024	Updated Program List included and as part of new Orientation process. Q4 HR reviewed and met with IT to begin planning new Intranet page for streamlined access to users on Sharepoint, using proposed Sharepoint plugin in place of BEST calendar.
	Host Respectful Workplace Training sessions	Ongoing	Two sessions completed Q2, 2024. More to follow in 2025.
	First Aid Attendant (FAA) Training and Orientation.	Q4, 2024	OFA Level 1 training completed Q1 and Q2. OFA Level 2 training completed, and FAA orientation completed Q2. Workplace posters updated and new online schedule. Q4 OFA Intermediate training was completed, achieving recertification for several attendants, and also adding new attendants to the First Aid Program. Q4 Joint Health and Safety Committee training took place.

Core Service/Project	Goal	Timeline	Progress
	Local Government Management Association (LGMA) Training.	Ongoing	Supported 2 exempt staff and 1 acting exempt to attend LGMA training. Several staff booked for Q3 training. Senior Manager, HR was guest faculty instructor for “Managing People” course. Q4 started planning and organizing Effective Report Writing course to be held in 2025.
Claims Management	Ongoing support and administration of Pacific Blue Cross Short-Term, Long-Term, Graduated Return to Work plans (GRTW), Duty to Accommodate agreements (DTA) and WorkSafeBC claims	Ongoing	Daily interaction with employees and providers regarding claims management for Pacific Blue Cross and WorkSafeBC, including assisting with the completion of Employer Incident Investigation Reports.

**STATISTICS / KEY PERFORMANCE INDICATORS**

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

Year	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Total Posts	Total Appl
	Posts	Applicants.	Posts	Appl	Posts	Appl	Posts	Appl		
2024	30	350	28	308	33	393	30	376	121	1,427
2023	29	548	36	631	37	452	19	353	121	1984
2022	30	452	51	578	30	480	17	210	128	1720
2021	35	503	48	779	31	447	34	301	148	2,030
2020	8	114	18	350	23	389	18	240	67	1,093
2019	14	131	21	371	28	222	23	274	86	998



**Training and Development** (BEST - Building Essential Skills for Tomorrow). Held throughout the year that includes such topics as communication skills, leadership development, purchasing, risk management, project management, Word, Excel, emergency preparedness, and safety training. New Orientation. Respectful Workplace, PEP Talk, OFA I and OFA II training.

Year	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Total Sess.	Total Att.
	Sessions	Attendees	Sess.	Att.	Sess.	Att.	Sess.	Att.		
2024	22 + 15 Online	89 + 15 Online	29 + 129 Online	84 + 129 Online	38 + 15 online	67 + 15 online	51 + 15 online	125 + 15 online	314	539
2023	5 + 15	176	4 + 15	227	5	30	4	70	49	508
2022	14	148	11	122	10	27	19	140	54	437
2021	3 + 6 online	17 + 41 online	2 + 5 online	4 + 121 online	5 + 2 online	20 + 101 online	2 + 7 online	5 + 63 online	32	372
2020	6 online	82	20 online	*285 (144 COVID -19 Training)	2	2	3	80	31	449
2019	3	30	3	27	3	55	7	137	16	248

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

Year	# of Grievances Received				Total	# to Arbitration	Status
2024	Q1 – 1 Resolved	Q2 – 2 1 Resolved, 1 on hold.	0	0	3	0	2 Resolved, 1 Pending
2023	Q1 – 0	Q2 - 0	Q3 – 1	Q4 - 0	2	0	Resolved
2022	Not previously tracked by Quarter				2	0	Abandoned
2021					1	1	Abandoned
2020					8	1	7 Resolved, 1 Abandoned
2019					5	1	Resolved
2018					24	3	Resolved

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

	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total Rec'd	Total Rec'd
	First Aid	WSBC	GRTW's (New 2022)	First Aid	WSBC	GRTW's (New 2022)	First Aid	WSBC	GRTW's	First Aid	WSBC	GRTW's	First Aid	WSBC
2024	7	4	4	6	7	4	8	6	4	11	6	4	32	23
2023	22	11	4	19	4	4	14	6	3	15	2	2	ytd	ytd
2022	8	6	3	7	3	4	8	4	2	19	5	3	42	18
2021	7	4		2	8		10	2		14	8		33	22
2020	2	9		0	4		7	1		1	3		10	17
2019	2	8		7	9		7	7		7	3		23	27
2018	6	4		8	11		4	8		8	8		22	31

**EMERGING ISSUES**

**Certificate of Recognition (COR)** – Considerable effort was placed on the development of online access to safety related information and procedures as the Human Resources Department prepares for COR certification. The Senior Manager, HR, completed Internal Auditor certification and conducted a student audit on the SCRD. Next steps will include additional staff training and an external audit is booked for the last two weeks of July, 2024. Success will depend on an 80% pass rate via the audit through to the BC Municipal Safety Association (BCMSA). Certification in COR not only promotes the best safe working practices but also will contribute to an overall 10% reduction in WorkSafeBC premiums one year following successful completion.

**Promoting Excellence – Employee Recognition System (PEERS)** – SCRD staff perform all kinds of excellent work that deserves recognition and celebration. The PEERS program was first established in 2016 and has now been overhauled and reintroduced, led by HR with a Committee Chair. The Long Service Awards were held in Q2, 2024, and a Pickleball tournament is scheduled for Q3. Plans are in place for a renewed Multicultural Observations - SCRD's All Inclusive Celebrations (MOSAIC) holiday celebration in Q4, 2024, with additional activities such as BBQ's, potlucks, and more in draft form.

**Total Health – Resources Inspiring a Vibrant Environment (THRIVE)** – As heightened awareness grows about mental health, best practices also include overall well-being programs that include physical health, social health, career health, and financial health. These five elements combine to produce a culture where staff can thrive, and plans are to launch this program in 2025 (pending staff resources).

**Inclusion, Diversity, Equity, and Accessibility (IDEA)** – Legislative changes and best practices are the drivers behind the need to ensure and promote a psychologically safe work environment, where staff can be their genuine selves, and enjoy a sense of belonging. Plans are in draft form to formally create and launch this program in 2025 (pending staff resources)..

*Purchasing and Risk Management [116]*

**PROGRESS ON PRIORITIES FROM 2024 SERVICE PLAN (JULY TO DECEMBER)**

Core Service/Project	Goal	Timeline	Progress
<i>Streamlining Procurement Process workshop</i>	<i>Host division sessions for where can improve process efficiency</i>	Q1 2024	Complete
<i>Procurement workflow Process</i>	<i>Implement identified in 2023/24 process improvement steps for procurement process</i>	Q2-2024	Complete
<i>Vender procurement awareness sessions</i>	<i>Host sessions to support our vendor communities to support community business in responding to solicitations</i>	Q1-Q4 2024	Large vendor engagements are on hold
<i>Social Procurement</i>	<i>Continue education on using social sustainable procurement strategies</i>	Q1-Q4 2024	Division 2024 sessions completed
<i>Procurement Process Review – supports staff to do low value/risk process directly</i>	<i>Implement Internal Audit framework for informal procurement processes</i>	Q1 -Q2 2024	<i>Schedule and plan outline completed for 2024 Cross divisional staff session will be held 2025 Q1</i>
<i>Business Continuity Risk Assessments</i>	<i>Develop process for conduction and completing division business impact assessments for the Business Continuity Plan</i>	Q1-Q2 2024	Completed
<i>Division Business Impact Analysis</i>	<i>Summarize and incorporate division business impact assessments for their Department Business Continuity Plan</i>	Q1-Q4 2024	About 75% of the division’s assessments are underway
<i>Social Procurement</i>	<i>Support community vender with social procurement awareness sessions</i>	Q1-Q4 2024	Individual debriefings with vendors are being done Large engagements are on hold
<i>Internal Risk Assessment Plan for 2024</i>	<i>Work with division on planning Loss Control (Property and Liability) inspections priorities for 2024</i>	Q1 2024	Completed

Core Service/Project	Goal	Timeline	Progress
<i>Streamlining Procurement Process workshop</i>	<i>Host division sessions for where can improve process efficiency</i>	Q4 2024	Completed
<i>Work with Finance on PO invoice workflow</i>	<i>Implement identified in 2023 process improvement steps for requestions and PO workflow</i>	Q1-Q2 2024	Completed
<i>Enterprise Risk Register</i>	<i>Formalize the risk register that sets out the corporate risks profile which describes key risks, which include both threats and opportunities and assigns a risk owner</i>	Q1-Q4 2024	<i>Template and draft corporate risk registry started includes incorporating climate risk factors</i>
<i>Risk Management</i>	<i>Review/support opportunities for enhanced cyber security</i>	Q3-Q4 2024	

**# Purchase Orders Issued**

	January to June	July to December	Total
	Processed	Processed	
2024	288	220	508
2023	270	262	532
2022	340	229	569
2021	350	219	569
2020	321	286	607
2019	350	259	609
2018	314	349	663

**# Solicitations Tendered**

	January to June	July to December	Total
2024	38	48	86
2023	36	28	64
2022	47	38	85
2021	26	37	63
2020	21	26	47
2019	19	27	46
2018	16	27	43

**# of Solicitations with Social Procurement Factors**

	January to June	July to December	Total
2024	33	24	57
2023	33	24	57
2022	44	37	81

**# of Support Request Tickets**

	January to June	July to December	Total
2024	898	940	1838
2023	878	827	1705
2022	796	799	1595
2021	167	490	657

**EMERGING ISSUES**

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

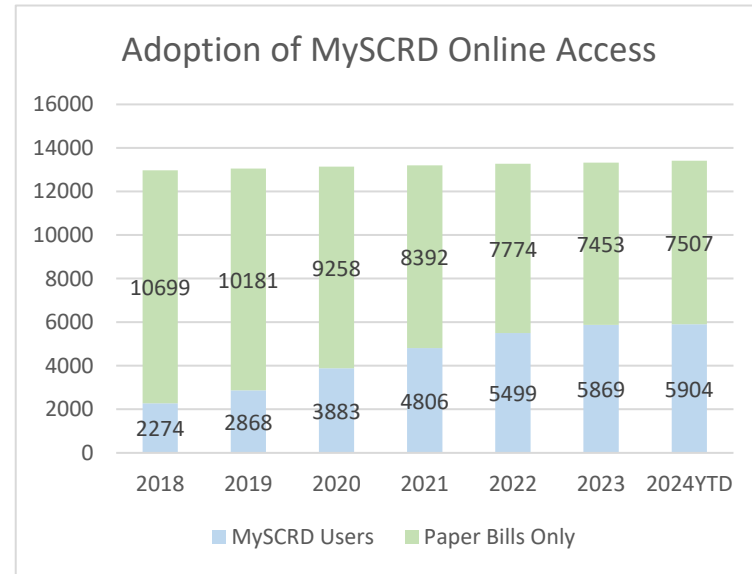
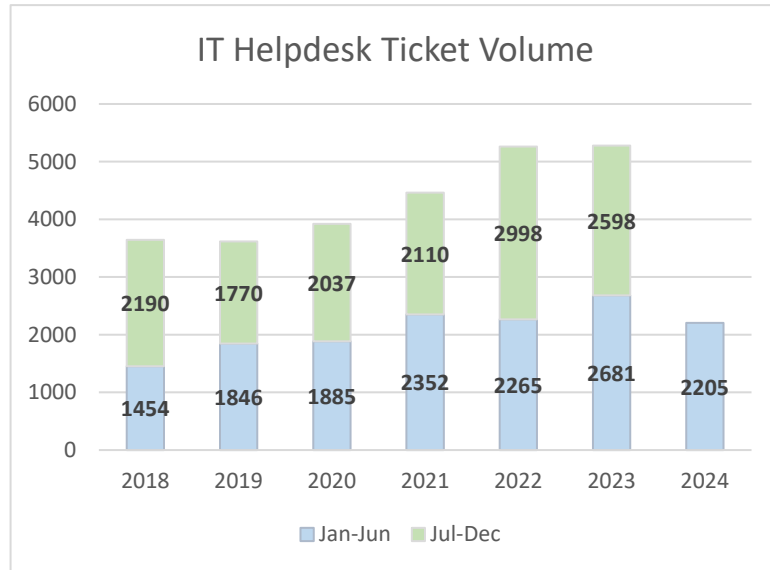
**Information Services [117]**

**PROGRESS ON PRIORITIES FROM 2024 SERVICE PLAN (JULY TO DECEMBER)**

Core Service/Project	Goal	Timeline	Progress
Server Replacements	1. Capital plan replacement/upgrade of IT servers	Q1-Q2	Complete
Telephone Systems Evolution	1. Replace phone system with MS Teams Phone 2. Decommission legacy phone system	Q2-Q4	Complete
Cybersecurity Awareness Campaign	1. Educate and support staff to harden response to phishing malware, social engineering scams, and cyberthreat attacks.	Q1-Q4	Completed Microsoft M365 Security Awareness campaign Q1-Q4, 2024
Security Stance Hardening	1. Recruit and hire Cyber Security Officer 2. Implement Conditional Access Policies in MS Security Center 3. Audit Endpoint protection services 4. Improve internal network topology to prevent broadcast storms. 5. Strengthen network access controls 6. Increase compute on DRP Data Centre cluster	Q2-Q3	Competitions completed, assessing alternatives Ongoing  Underway Underway  Complete Deferred to 2025

Core Service/Project	Goal	Timeline	Progress
	<ul style="list-style-type: none"> <li>7. Refinement of backup set and retention schedule</li> <li>8. Refinement and audits of patch set</li> <li>9. Deploy MFA company-wide using MS Authenticator</li> <li>10. Implement Microsoft Bitdefender Password Manager</li> </ul>		<ul style="list-style-type: none"> <li>Ongoing</li> <li>Ongoing</li> <li>Complete</li>   <li>Complete</li> </ul>
Development Process Review	1. Assess Our City development business system.	Q2-Q4	Product assessments/options underway. Pending 2024 project initiation.
MFP Printer Contract Renewal	1. Refresh Photocopier/Printers	Q1-Q4	Negotiated new 5-year printer/copier contract. Implementation in Q3.
Wide Area Network (WAN) Fiber Contract upgrades	1. New WAN contract for connecting 17 SCRD sites.	Q1-Q3	Executed new 3-year contract. Implementing digital-digital terminal connection upgrades.
Move All Records to SharePoint (MARS)	1. Migrate all business-unit records from legacy records solution to MS-SharePoint	Q1-2025	Completed migrations for Planning, IS, Bylaw... Plan underway to complete the remaining business units in 2025.

**STATISTICS / KEY PERFORMANCE INDICATORS**



**EMERGING ISSUES**

Reposting Cybersecurity position after prior competitions did not result in a hire.

Preparing to upgrade and expand SAN (Storage Area Network) Arrays as soon as 2025 Budget adopted.

GIS / Civic Addressing [506 / 510]

**PROGRESS ON PRIORITIES FROM 2024 SERVICE PLAN (JULY TO DECEMBER)**

Core Service/Project	Goal	Timeline	Progress
SCRD Property Viewer applications	<ol style="list-style-type: none"> <li>1. Begin transition from Geocortex Essentials to VertiGIS Studio</li> <li>2. Build integration with Tempest property management system.</li> </ol>	Q3-Q4	Successfully contracted professional services to support upgrade. Project has been reviewed with contractor and work will begin in Q2 this year.
Cityworks work and asset management system	<ol style="list-style-type: none"> <li>1. Configure map services to support Cityworks Mobile and Respond</li> <li>3. Configure data to support mobile data collection, including inspections</li> </ol>	In progress Q3-Q4	Training complete. Production environment has been successfully updated to enable Respond and Mobile. New map services are in use, enabling non-cellular connected work and ensuring compatibility with future ArcGIS upgrades.
GIS Support for Official Community Plans (OCP) harmonization and modernization	<ol style="list-style-type: none"> <li>1. Enable access to spatial data for consultants. Consult on existing data and prepare datasets for analysis.</li> <li>2. Support development of map products for community consultation</li> </ol>	In progress Q2-Q4	OCP boundary alignment to parcels is 75% complete. Building permit and BC Assessment data prepared and shared with consultants. Ongoing participation in internal mapping review.
NG9-1-1 GIS Data transition	<ol style="list-style-type: none"> <li>1. Review new NENA data standards</li> <li>2. Participate in planning sessions with regional districts and GeoBC</li> <li>3. Update SCRd site/structure address points to NENA standard</li> </ol>	In progress Q2-Q4	Engaged with GeoBC to align site/structure address points layer with NENA standard and the digital road atlas (DRA). Draft schema updates complete and review of alignment with DRA is underway.
GIS supports for water meter program and volumetric billing	<ol style="list-style-type: none"> <li>1. Facilitate integration of meter information to GIS.</li> <li>2. Provide support for volumetric billing project.</li> </ol>	In progress Q1-Q4	Water meter MIU numbers associated with GIS data where available. Access to meter attributes enabled for staff in the field. Full review of connections and meter information in North Pender Harbour complete.
2024 Orthophoto Acquisition	<ol style="list-style-type: none"> <li>1. Manage contract for new orthophoto acquisition.</li> <li>2. Integrate new images into GIS system.</li> </ol>	Complete Q2-Q4	All orthophoto files received. Imagery has been integrated with GIS systems, distributed to partnering member municipalities and made available for staff and the public on Property Viewer web map.



**STATISTICS / KEY PERFORMANCE INDICATORS**

*# of Addresses Assigned*

	January to June	July to December	Total
2024	263	86	349
2023	141	65	206
2022	111	97	208
2021	194	196	390
2020	150	241	391
2019	239	200 (not including 150 re-numberings)	439
2018	205	183	388
2017	185	182	367
2016	236	172	408

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

	January to June	July to December	Total
2024	123	156	279
2023	190	132	322
2022	240	176	416
2021	284	263	547
2020	390	606	996
2019	269	198	467
2018	296	201	497
2017	387	317	704
2016	402	344	746

*# of Town of Gibsons GIS Tickets*

	January to June	July to December	Total
2024	62	49	111
2023	53	50	103
2022	52	60	112
2021	98	80	178
2020	34	70	104

**EMERGING ISSUES**

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

Reviewed by:			
Managers		Finance	X - B. Wing
HR		Legislative	
CAO	X - T. Perreault	Other Mgrs.	X - D. Nelson X - A. Rathbone X - K. Doyle X - A. Buckley X - A. Taylor X - V. Cropp

# SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025

**AUTHOR:** Remko Rosenboom, General Manager, Infrastructure Services

**SUBJECT:** **INFRASTRUCTURE SERVICES DEPARTMENT – 2024 Q4 REPORT**

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## RECOMMENDATION(S)

**THAT the report titled Infrastructure Services Department – 2024 Q4 Report be received for information.**

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## BACKGROUND

The purpose of this report is to provide an update on activities in the Infrastructures Services Department for the fourth quarter (Q4) of 2024: October 1 – December 31.

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

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

### ***Utilities Services Division [365, 366, 370]***

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

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

Combined, the SCRD water systems consist of approximately 400 km of watermains, 19 storage reservoirs, six water pumping stations, 43 control valve stations, 1,488 fire

hydrants, four rechlorination stations, 11 water treatment facilities, approximately 11,516 water connections, and 18 wastewater treatment facilities.

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

**PROJECTS - CAPITAL WORKS**

***Watermain Replacement Program***

- Eastbourne Watermain Burying
  - The issued for construction drawings are complete for the replacement and burying of the above-ground two-inch PVC pipeline on Keats Island. Archaeological permits have been received from three different First Nations. Staff received final Archaeological reports on detailed assessments resulting in the need to assess alternative installation methods for this project. Anticipated project completion timeline to be confirmed after updated designs are completed. Project location: Area F
- Asbestos Cement Watermains Replacement Reed Road (Henry - Payne)
  - This project aims to complete the asbestos watermains replacement along Reed Road between Payne and Henry Road. Staff are preparing in house construction drawings and specifications to Tender for the machine work and materials. In house engineered design has been completed. Staff are drafting a Request for Proposal to tender the work. Project location: Area F

***Water Projects***

- Church Road Well Construction
  - The two-year compliance monitoring of Soames Creek began in July of 2023 as part of the operation of the water system. License to operate is in place and in good standing with the Province.

Community engagement with regards to the Sodium Hypochlorite storage container was conducted in the summer of 2024 to address residents' concerns expressed via a petition. Alternate solutions are being reviewed for a permanent solution to address community concerns. A 2025 Budget Proposal was presented with two options; \$100,000 to build a new compliant structure, or \$10,000 to address aesthetic concerns around the storage unit at its current location. Project location: Area F

Budget: \$9,400,000 – 2020, additional funding 2023

- Groundwater Investigations – Gray Creek Water Treatment Feasibility Study
  - Northwest Hydraulic Consultants have concluded the last year of data monitoring and will provide a final hydrology report in Q1 of 2025.  
  
A 2025 Budget Proposal was presented in anticipation of the results of this study and proposes budget for the design and permitting of treatment and infrastructure to make full use of this available source. Project location: Regional  
Budget: \$125,000 – 2021
- Groundwater Investigation Phase 3 – Round 2: Langdale Wellfield Development
  - A Cost Risk Assessment and Value Engineering Study (CRAVE) to identify other facility layout and cost options was completed and a detailed analysis was presented to the Board in December 2024. Staff drafted a report with revised project budget and design for review as part of 2025 budget process.  
Budget: Langdale \$1,277,600 – 2021
- Eastbourne Groundwater Supply Expansion – Phase 2
  - Drilling of three test wells began November 21, 2022, and pump tests were completed in February 2023. A presentation and associated staff report was provided to the Board at the October 26, 2023, Committee of the Whole meeting.  
  
The application for a \$1,500,000 grant submitted in Q3 2024 was unsuccessful. Staff are reviewing the design based on Archaeological reporting, community feedback, and approved budget. Project location: Area F  
Budget: \$1,200,000 – 2023
- Water Meter installation – Phase 3 District of Sechelt
  - An RFP for the supply and installation of approximately 4,500 water meters within the District of Sechelt was awarded to Neptune Technology Group. The project is 73% complete with 3,200 meters installed in total. Project location: DOS  
Budget: \$9,391,750 - 2020
- Chapman, Edwards, McNeill Lake Dam Safety Improvements
  - This project is to complete the technical assessments, permitting, design, and construction of the required safety upgrades to these three dams. The construction contract was awarded to Jim Dent Construction and construction started August 1, 2024. The majority of the work is completed, however, the replacement of the Chapman low level outlet valve and some other minor improvements had to be deferred to summer 2025, predominantly due to high lake water levels.

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

- Chapman Water Treatment Plant Chlorination System Upgrade
  - This project replaced the chlorination system at the Chapman Water Treatment Plant with a sodium brine disinfection system, eliminating the need to transport and store chlorine gas at the plant. The project is complete. Project location: B, D, E, F, DOS  
Budget: \$2,144,903 – 2020
- Chapman Creek Water Treatment Plant UV Upgrade – Phase 2 Construction
  - The new UV system will be designed for redundancy, while the current UV system only employs a single UV module, the regulatory requirement is to have multiple UV systems to allow for redundancy in case of failure of a single unit. Design and specification were completed in early Q3 2024. Contract awarded to Tritec in Q4 2024, and construction work has been scheduled to start in Q2 of 2025. Project location: Area D  
Budget: \$1,905,950 – 2023
- Chapman Creek Water Treatment Plant Residuals Disposal and Planning
  - The Chapman Creek Water Treatment Plant produces residuals from the water treatment process which get released into holding ponds. The SCR D is collaborating with the shíshálh Nation and Heidelberg Materials on technical assessments related to the implementation of a long-term solution. Project location: Area D  
Budget: \$570,000 - 2020
- Chaster Well Surface Seal
  - This project was tendered in Q3, but due to pump/motor failure during the tender process, this has been extended to allow for the changes needed to the specifications. The Tender was delayed due to budgetary restraints; staff drafted a report that will be presented in Q1 of 2025 to address this.
- Cove Cay Pump Station Rebuild and Access Improvements
  - The Cove Cay Pump Station needs substantial upgrading to replace ageing infrastructure and improve operation and maintenance access. Vancouver Coastal Health also added the requirement to add multi-barrier treatment by July 2025 expanding the project scope considerably. A RFP was awarded to EHD Engineering Ltd at the October 10 Board meeting. Design meetings and site visits were held in Q4. Initial design and treatment options are expected to be provided to staff by the end of Q1 2025. Project location: Area A  
Budget: \$921,200 – 2020

- Reed Road Pump Station Zone 4 Improvements
  - The primary objective of this project is to increase the fire flows in the Cemetery Road area. The water modelling to confirm the required increased flow is currently being finalized, to be followed by the design, tendering, and construction of the required upgrades. Project is currently considered for completion in 2025. Project location: Area E  
Budget: \$70,000 - 2021
  
- Garden Bay Water Treatment Upgrade Feasibility Study - Phase 2
  - The Feasibility Study for upgrade options to the current treatment system is to address water quality issues and to meet current drinking water standards. The study has been completed and concluded that it could cost up to \$9,000,000 to do the required upgrades. The study includes recommendations for a suitable back-up generator for the treatment plant. In Q3 staff started additional water quality testing to collect the data needed to release a RFP for the design of the required infrastructure. Additional testing was delayed to Q1 2025. Project location: Area A  
Budget: \$200,000 – 2023
  
- Water Supply Plan Feasibility Study Long-Term Ground Water Supply Sources, Groundwater Investigation Phase 5 – drilling of five test wells
  - Staff have acquired engineering services from Kalwij Water Dynamics to investigate five new wells. The consultant presented a report identifying the five proposed locations for wells in priority order to the Board in January 2024.  
  
The Roberts Creek Fire Hall and Hill Top Road locations were drilled in Q3. Hilltop Road, Kinnikinnick Park, and Vancouver Coastal Health/shíshálh well locations are to be drilled in Q4. Pump testing at the Roberts Creek Fire Hall and Kinnikinnick Park locations is on hold pending results of more promising locations. Archaeological concerns delayed drilling at Sechelt Hospital, but reports confirmed in Q4 that work can proceed in Q1 2025. A report is planned to be submitted to the Board late Q1 2025. Project location: Regional  
Budget: \$475,000 – 2022
  
- Lower Crown Raw Water Reservoir
  - Staff are continuing to work with the shíshálh Nation on the engineering and design of this reservoir, including the confirmation of the operational and financial implications to the SCRD.  
  
Discussions about the lease agreement associated with the transfer of the land and constructed infrastructure have not been initiated yet. The Province confirmed that Electoral Assent would need to be obtained before the SCRD can execute this lease agreement.

By the end of Q4 2024 the shíshálh Nation was not able to confirm the funding for the construction of the project. Project location: Regional  
Budget: \$100,000 - 2023

○ Egmont Water Treatment Plant Upgrade

- The Egmont water treatment facility does not have adequate filtration for removal of organics in the drinking water. A feasibility study is required to explore and recommend additional treatment options for managing the elevated organics in the water supply (i.e., Waugh Lake). In Q2 staff awarded a small contract to KWL to assist us in assessing treatment options and necessary water quality information to facilitate that process. In Q3 staff started additional water quality testing to collect the data needed to release a RFP for the design of the required infrastructure. Additional water quality testing was delayed due to intake replacement work but is expected to proceed in Q1 2025. Project location: Area A

Budget: \$275,000 – 2023

○ Fire Flow Action Plan Development

- Staff have completed detailed modelling identifying areas of concern which do not meet fire flow requirements. An internal Fire Flow Action Plan meeting was held to identify possible solutions and modelling of these solutions is underway. Detailed water modelling analyses is underway to confirm the areas of concern and potential solutions. Policy development on the funding of infrastructure upgrades required to meet the current fire flow standards is underway.

Hiring of staff approved as part of the 2024 budget process to support this work was successfully completed in Q3 2024. Staff are currently undertaking several technical assessments to confirm the technical feasibilities to address the most substantial areas of concern. Project completion scheduled for late Q3 or early Q4 2025. Project location: Regional

Budget: \$250,000 – 2024

○ Trout Lake Re-chlorination Station Upgrade

- The Trout Lake re-chlorination station is aged and in need of upgrades. The work will involve the demolition and removal of the existing roof along with engineering and installation of the replacement roof by contracted resources. A RFP for design/build replacement of the roof was released at the end of Q1 and awarded to the contractor in June. This project was completed in Q4.

Budget: \$100,000 – 2022

○ Hopkins Landing Waterworks District Feasibility Study

- The engineering portion of this project is nearing completion. An Open House to discuss this project with the Hopkins Landing community took place in



November of 2024 where community members were presented with the results from the engineering condition assessment and feasibility report. Staff will present the findings of this study to the SCRD Board in Q1 2025.

Budget: \$40,000 - 2023

- South Pender Harbour Watermain Replacement
  - Continuation of 2018 work would replace the existing 150mm asbestos cement diameter watermain with a 200mm diameter main on Francis Peninsula Road from Pope Road to Rondevue Road. This section was selected for replacement as means of improving system reliability and protection in that portion of the South Pender Water Service Area. In Q3 archaeology work started to identify priority areas and how this will affect the preliminary engineered drawings. The project scope was re-evaluated in Q4 2024 based on archaeology, water modelling, and budget. This project is expected to go to tender Q1 2025. Project Area: Area A  
Budget: \$600,000 – 2022
- North Pender Harbour Watermain Replacement
  - This project will replace the existing 100mm asbestos cement watermain on Panorama Drive with a 200mm ductile iron watermain. This section was selected for replacement as means of improving system reliability and improving fire protection to the more than 70 homes that front Panorama Drive. It has also been subject to several leaks of the past years, resulting in disruption to service and response from SCRD Utilities staff. This project is delayed due to staffing shortages and archaeological permitting issues. MOTI comments are pending for SCRD design and Right of Way (watermain depth and path). Awaiting results and review of the Water System Modelling in Q1 2025. Project Area: Area A  
Budget: \$850,000 – 2022
- Dream Valley Estates Water System Feasibility
  - Dream Valley Estates residents suffer from frequent elevated arsenic levels in their water supply resulting in “do not use” warnings issued by Vancouver Coastal Health. Clearwater Utilities are the water service purveyors for the Dream Valley community and own the water infrastructure. Both Clearwater Utility and the strata council for Dream Valley Estates have expressed interest in the SCRD taking over the current water system. The Office of the Comptroller of Water Rights (Province) provided a letter of support to Dream Valley Estates request for the SCRD to consider acquiring the Clearwater Utility. Staff are in contact with Vancouver Coastal Health to explore feasible options to improve the situation. Project Area: Area A  
Budget: \$30,000 - 2023

- Chapman Creek Trestle Slide and Footing Repair
  - Staff have been working with a geotechnical consultant, a tree arborist, and the permitting agencies to temporarily stabilize two trestle concrete supporting piers that became undermined in early June. Work started on this repair/upgrade under the guidance of RAM Engineering. Physical works to repair/reinforce footings were completed in Q4. Work is continuing on the overall assessment for the sloped area and a report is to be completed by the consultant in Q1 2025.  
Budget: \$294,469 - 2023
  
- Dogwood Reservoir Decommissioning and Replacement:
  - The Dogwood Reservoir, a wood stave reservoir located in Madeira Park, has been offline for years because of serious leak issues. Given the reservoirs current condition, inadequate volume, and poor water system pressures, staff are investigating options to replace the reservoir such as construction of a new larger reservoir, at a higher elevation, on Cecil Hill.  
  
A RFQ for preliminary design services is currently underway and expected to be posted Q1 2025. Project Area A  
Budget: \$108,000 - 2021

### ***Wastewater Projects***

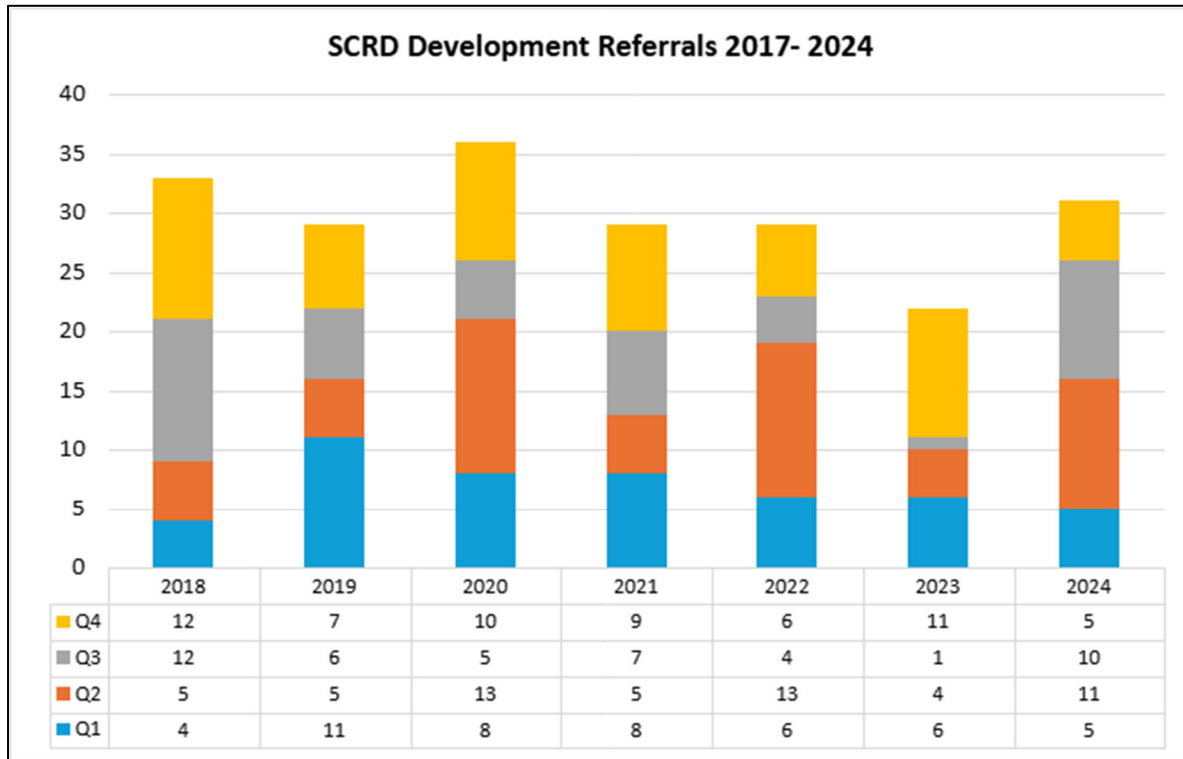
- Woodcreek Park Wastewater Plant – Collection System Improvements
  - The findings of a condition assessment were presented at the November 19, 2020, Infrastructure Services Committee meeting. Staff applied for Provincial/Federal grant funding and were informed in early May 2022, that the project grant application was awarded in the amount of \$769,000.  
  
A contract to complete detailed design and tender specifications was issued in March 2023. Operational trials were completed, and it was determined that the existing sand filters will still require replacement. Detailed design and collection system infiltration and inflow reduction field investigation work has been completed and regulatory permits have been received. A major equipment award was approved by the Board on June 27 and a Community Open House was held in July. A construction tender was issued and closed on October 30, however there were not enough funds available to permit awarding the project with the tender. To encourage competitive bidding, as well as local bidders, the project is being redrafted into three separate construction projects, with Phase 1 of the construction to be issued for tender in February 2025.  
Budget: \$968,591 – 2021

- Square Bay, Jolly Roger and Secrete Cove Wastewater Systems – Feasibility Studies
  - A RFP to undertake a feasibility study on the long-term upgrades required for the Square Bay collection system has been completed. The Scope of Works was combined with the Scope of Work to amalgamate the Jolly Roger and Secret Cove wastewater systems. Bundling these contracts allows staff to secure greater value for the SCRD and is scheduled for tender in Q1 2025.  
Budget: \$15,000 (Square Bay) \$25,000 (Secret Cove and Jolly Roger) - 2023
- Langdale Wastewater Treatment System Upgrade Project
  - In February 2022, a grant application was submitted for funding support for required upgrades to this wastewater treatment plant under the Investing in Canada Infrastructure Program-British Columbia-Green Infrastructure-Environmental Quality Program. The SCRD was successful in receiving this grant and staff are now reassessing the feasibility of several design options to meet the Terms and Conditions of the grant and will engage with the YMCA in this process.  
Budget: \$1,024,966 – 2022
- Transfer Pender Landing Wastewater Treatment Plant
  - A review of the Pender Landing wastewater service is currently underway. The SCRD is working with the owner of the collection system for handover with aim to establish a wastewater service area with the SCRD. Staff are also in contact with PODS and the Ministry of Environment and Park regarding their interests.

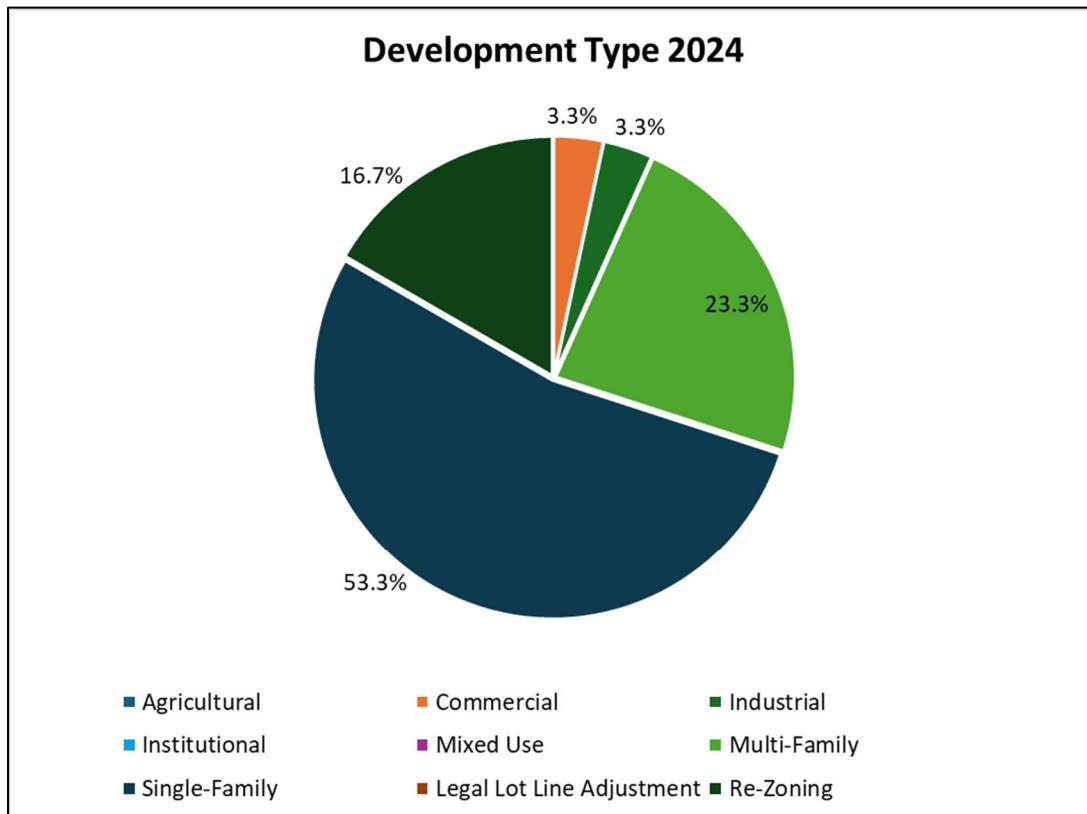
### ***Water and Wastewater Service Reviews***

The charts below provide an overview of the development projects within the SCRD's water and wastewater servicing area. A significant number of these projects are still in progress and will include upgrades to existing wastewater systems. Data is not available for developments prior to 2017, and thus only data from 2017 to the end of Q4 2024 is provided. The development process can in some situations take years to complete and there are some applications which are active today which began in 2017.

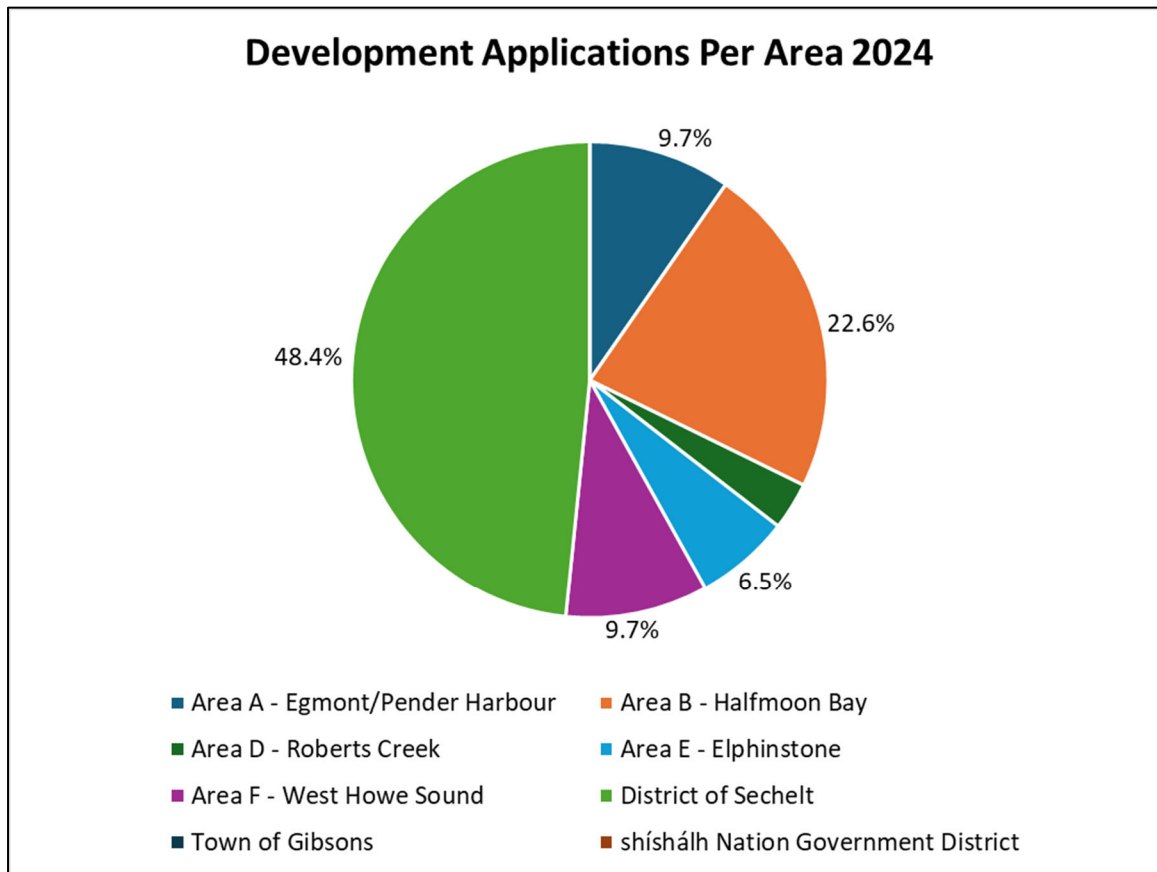
The bar chart below shows development applications received each year since 2017. 2020 was a peak year for development applications at 36 applications. The Infrastructure Services Department received five new development application referrals in Q4 2024, for a total of 31 applications in 2024. Development referrals have not been broken out for water and sewer servicing.



The following pie chart shows the types of development applications submitted. The biggest change in 2024 was the almost 10% increase in multi-family subdivision applications compared to previous years. There was also a noticeable uptake in rezoning applications.



The majority of development applications made in 2024 were received through the District of Sechelt, with a total of 15.



Halfmoon Bay saw seven development applications in 2024, a significant increase from an annual average of 2.75 since 2017.

### ***Water Conservation Programs***

- 227 flat rate (residential) and 31 metered rate (commercial) leak notifications were issued in November based on October consumption data.
- Continued focus on shut off notices for high volume leaks; in November, seven shut off notices were issued for January 2025.
- In 2024, inclusive of all water service areas and water systems, more than 1,700 potential leak notification letters were issued, and more than 40 shutoff notices issued. It is estimated that almost one million litres of water loss per day across the Sunshine Coast was prevented with the leak resolution program.
- Monthly Water Use Update subscribers increased to more than 1,100 properties.
- Rainwater Harvesting Rebates concluded for 2024. A total of 50 rainwater systems were installed in the Regional Water System, one system in the South Pender Harbour Water System, and two systems on the North Pender Harbour Water System, totalling 370,000 litres of new storage. Total claims of \$36,500 resulted in 95% of the rebate funding being issued for all water services.
- Continued water meter audit program for South Pender Harbour, North Pender Harbour, and Regional Water Service Areas.
- Continued supported of Phase 3 water meter installations with communication messaging.

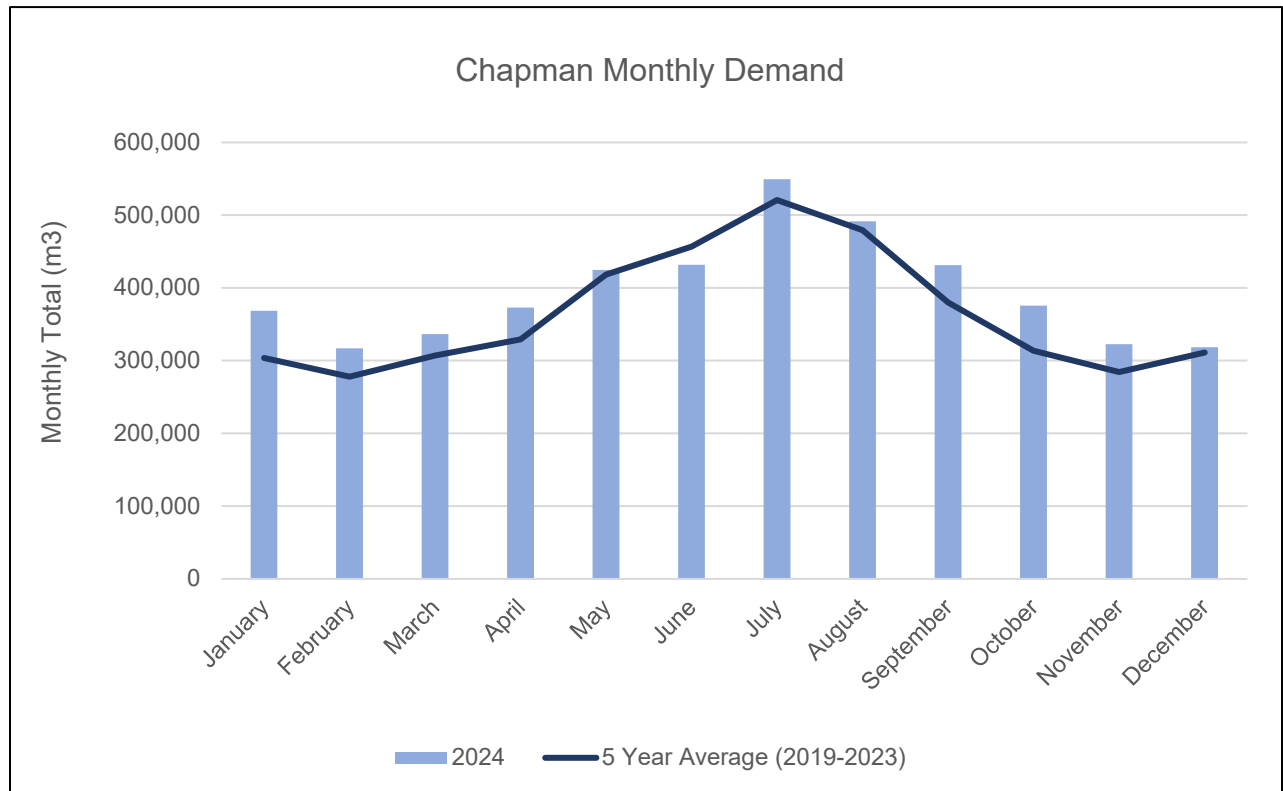
### ***Water Planning and Policy Development***

- The Water Supply Advisory Committee (WASAC) hosted its final meeting of its two-year term and conducted debrief.
- Volumetric Billing Project Team and subgroups continue project development, prioritizing mock billing for South Pender Harbour and North Pender Harbour mid-2025.
- SCRD Water Strategy
  - Adoption is awaiting review of final draft strategy document.
- SCRD Draft Water Efficiency Plan
  - Water sustainability program development continues in preparation for alignment with approved Water Strategy.

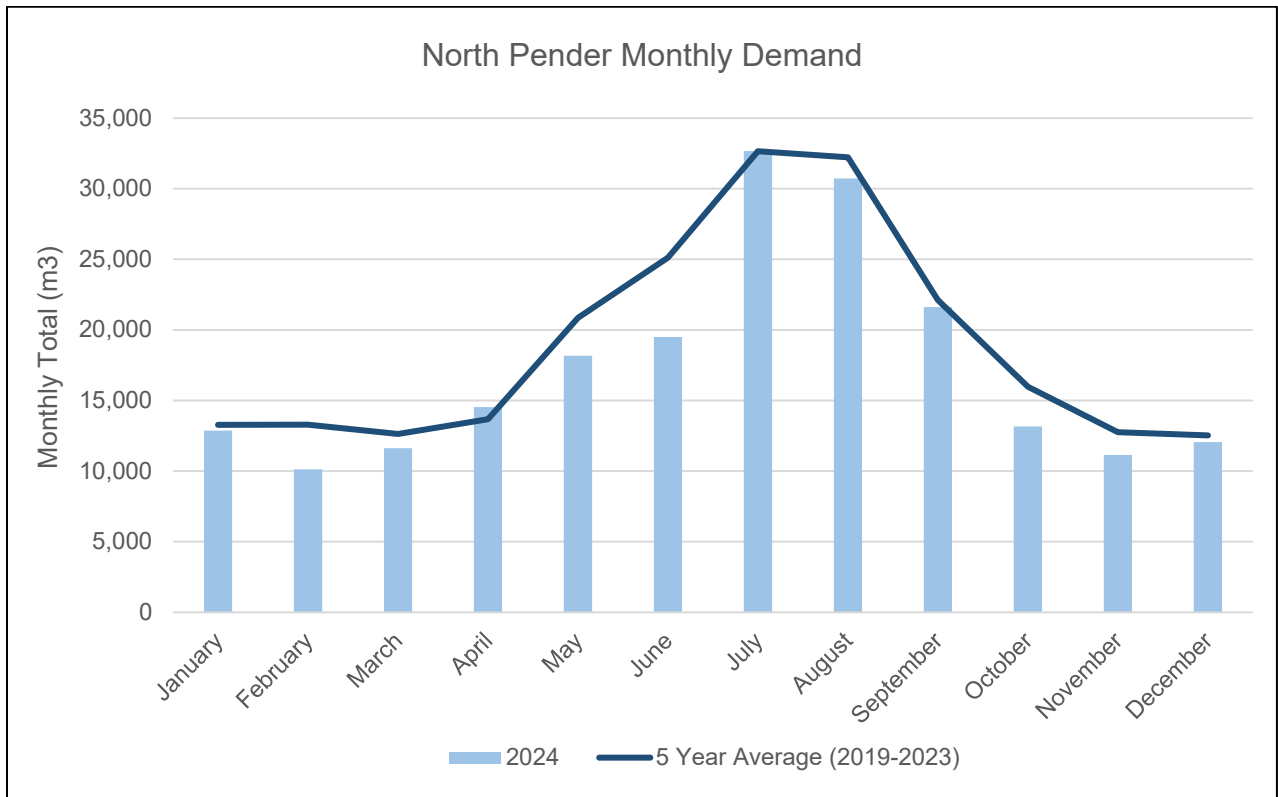
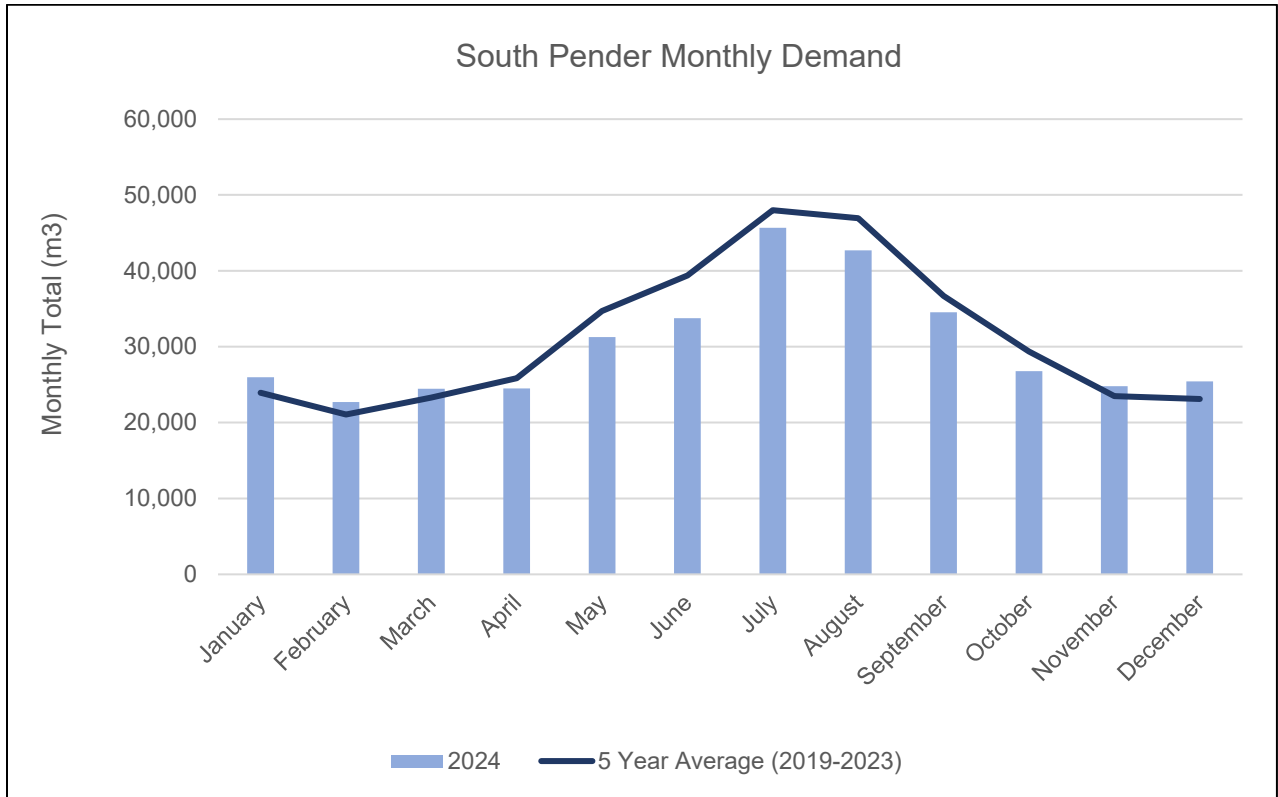
**OPERATIONS - WATER DISTRIBUTION SYSTEMS**

***WATER DEMAND PER WATER SYSTEM***

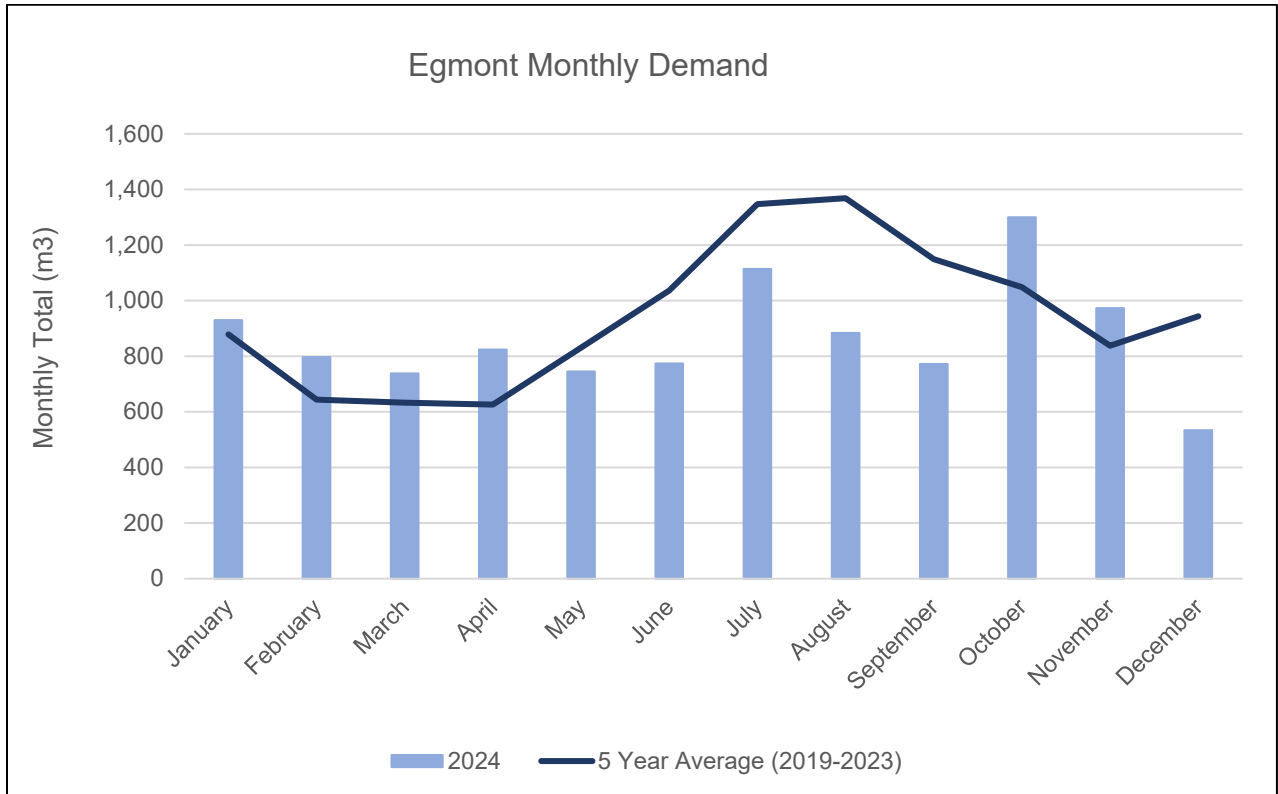
The following graphs show the monthly total water use per SCRD water system in Q4 2024. Each graph also presents the average monthly water use from the previous five years (2019 - 2023).



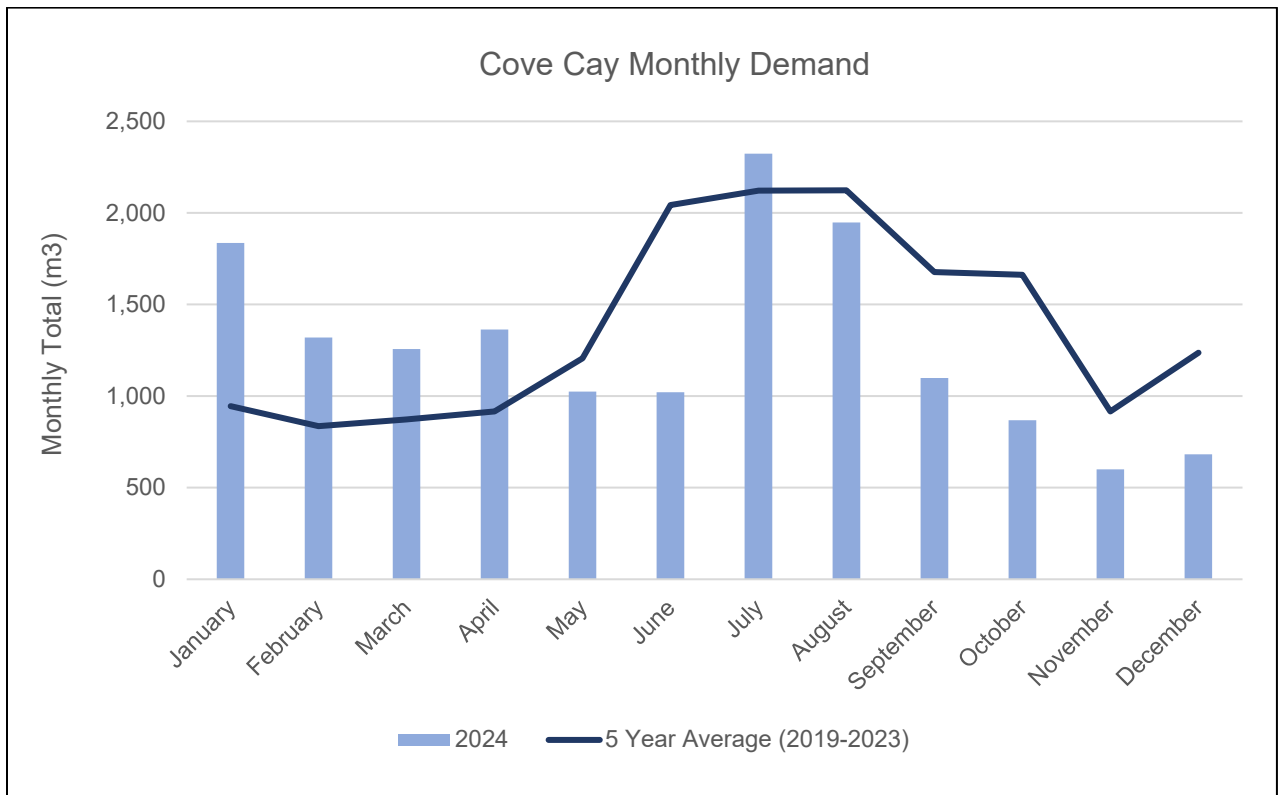
Chapman Water System sources include Chapman and Edwards Lakes, Chaster Well, Gray Creek, Church Road Wellfield, and Soames Well.

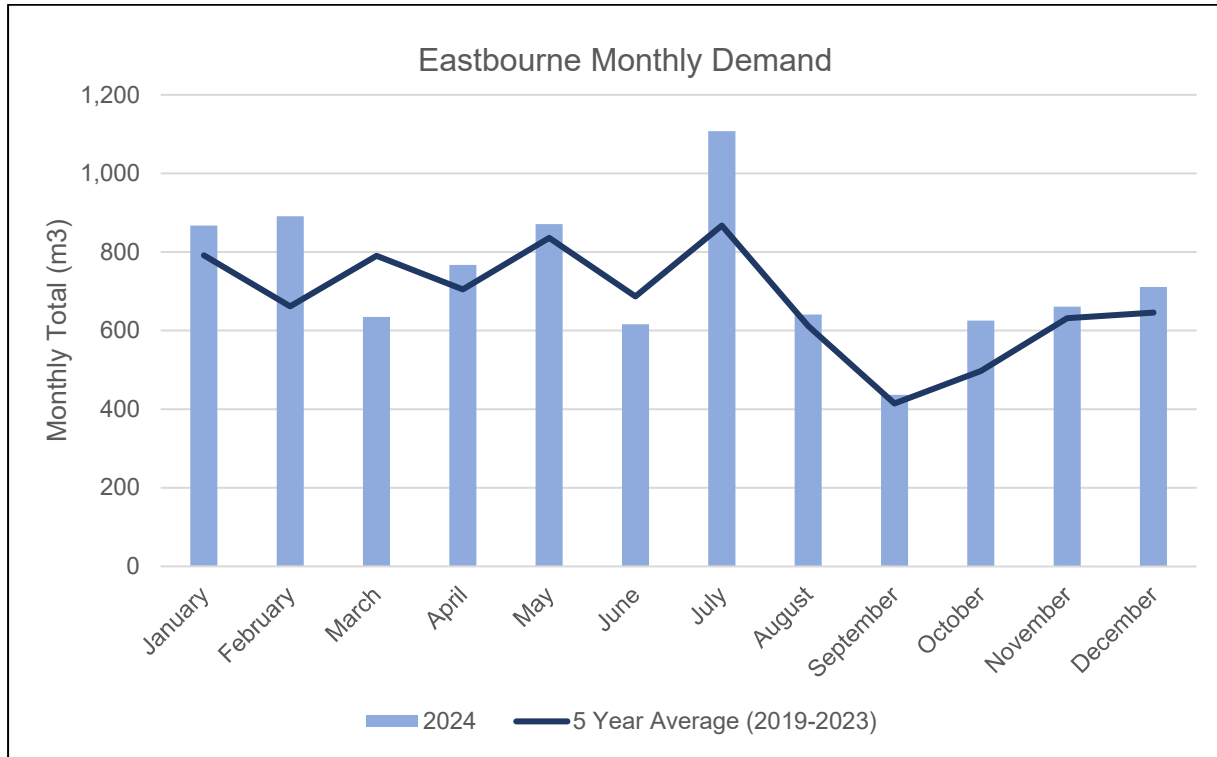






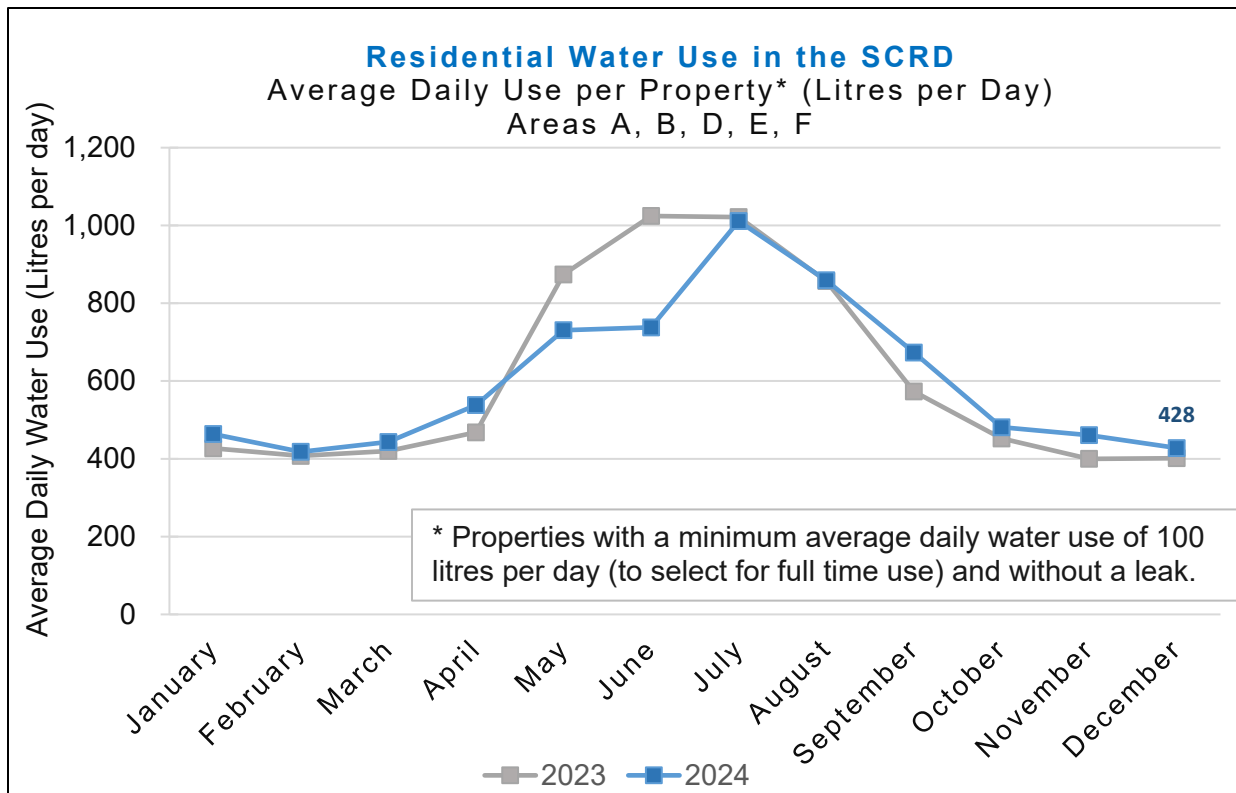
Note: The unusual high uses in October and November were due to a substantial residential leak.





**RESIDENTIAL WATER USE**

The average daily water consumption by a residential property without a leak and using more than 100 litres/day in Q4 2024 was 457 litres/day.



***Solid Waste Services Division [350, 355]***

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

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

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

***Solid Waste Projects***

*Solid Waste Management Plan Review and Update*

Consultant Stantec (formerly Morrison Hershfield) continues to engage the Public and Technical Advisory Committee (PTAC) on the Solid Waste Management Plan Update. Draft initiatives for the draft plan were discussed at a PTAC meeting in Q4. Stantec is working with SCRD staff to refine a draft plan to include potential future waste prevention and diversion strategies and future engagement will include further prioritization by PTAC and the SCRD Board to update the Solid Waste Management Plan.

*Biocover Feasibility Study - Phase 2*

The SCRD identified a biocover as a potential final cover for the Sechelt Landfill when it closes in 2030. A biocover is a type of landfill final cover that is designed to oxidize methane emissions into carbon dioxide to reduce greenhouse gas (GHG) emissions. The Sechelt Landfill Biocover Feasibility Study Phase 1, undertaken in 2020, concluded that a biocover could provide economic benefits to the SCRD and community, and significantly reduce GHG emissions.

Phase 2 involves a pilot study where three biocover test cells were added to a small portion of the Sechelt Landfill and monitored over a one-year period. In 2023, a contract was awarded to Sperling Hansen Associates to conduct the project. Three pilot biocover cells were constructed at the end of 2023 which went through a one-year monitoring period that concluded in Q4 2024. Sperling Hansen will produce a report summarizing its effectiveness and potential for use as final cover in Q1 2025. A presentation will be provided to the Board in late Q1 or early Q2 2025.

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

*Sechelt Landfill Contact Water Pond Relocation*

A contract was awarded to Trace Associates to prepare the conceptual and detailed design of a new Sechelt Landfill contact water pond to replace and relocate the existing pond to the northwest corner of the landfill property. It is estimated that relocating the contact pond would extend the useful life of the landfill by up to four years. The detailed design is completed, and Provincial permitting has been granted.

Budget: \$50,000 – 2023

As part of the 2024 budget process the Board approved the budget for the final design and construction phase of this project. A RFP was posted in Q3 and closed in Q4 2024. Staff evaluated proponents and brought a report to the Board to award the contract to Saxon Contracting Ltd. and increase the budget. Construction is anticipated to commence once the weather permits in late Q1 2025.

Budget: \$925,000 – 2024 additional funding 2024

*Sechelt Landfill Vertical Expansion and Waste Export Feasibility Study*

The construction of a perimeter berm or wall on the south and west sides of Sechelt Landfill has the potential to provide additional airspace to bury garbage on the south and west slopes of the site. Based on a preliminary analysis, it is estimated that this could provide at least seven years of additional landfill life at the current annual infill rate. The construction of such a berm or wall would not extend beyond the current limit of waste (i.e., within the Sechelt Landfill property) and would require an updated provincial permit and needs to be included in the Solid Waste Management Plan that is currently being updated. A detailed feasibility study for the export of waste from the Coast is also included in this project.

The findings of the two feasibility studies are anticipated to be completed in late Q1 or early Q2 2025 and will be presented for discussion at a Solid Waste Engagement Meeting to which elected officials and senior staff from all local governments and First Nations on the Coast will be invited. An RFP to retain services to complete both feasibility studies has closed and was awarded to Sperling Hansen Associates.

Budget: \$165,000 - 2024

*Pender Harbour Transfer Station Upgrades – Phase 2*

Phase 2 of the Pender Harbour Transfer Station upgrades design has been completed. Staff expect to tender the construction contract for a Q3 2025 construction start. Lock blocks from Sechelt Landfill will be reused for the project and will be transported to the Pender Harbour Transfer Station prior to the Sechelt Landfill Contact Water Pond construction commencement in late Q1 or early Q2 2025.

Budget: \$765,000 – 2023

***SOLID WASTE PROGRAMS***

*British Columbia Product Stewardship Council (BCPSC)*

Staff attended meetings on October 23 and November 29, 2024, and received updates from BC Ministry of Environment and Climate Change Strategy (MOECCS) regarding current plans under review. Membership shared work being undertaken to improve recovery from wildfires.

*Coast Waste Management Association (CWMA)*

Staff attended a working group on Education and Communication on October 23 and Construction and Demolition waste on November 7, 2024. Discussion topics included updates to the CWMA Knowledge Base and members shared work being undertaken in their regions.

*Metro Vancouver Regional Waste Reduction Coordinators' Committee (RWRCC)*

Staff attended a meeting on November 22 and December 3, 2024, where updates were provided on available educational resources and the results of the 2024 Single Use Item Reduction Campaign were shared. On November 13, 2024, staff attended the Metro Vancouver Solid Waste Management Plan Workshop for Metro Vancouver's idea generation phase of their plan update.

*Area A Food Waste Program*

The Pender Harbour Transfer Station Food Waste Drop-Off Program commenced on November 1, 2022, coinciding with the Food Waste Regulation start. The program is aimed at providing a food waste drop-off option for residents and small businesses in Electoral Area A. From January 1 to December 31, 2024, the site received 46 tonnes of food waste from residents.

*Major Appliance Recycling Program (MARR)*

On November 1, 2022, the Sechelt Landfill and Pender Harbour Transfer Station, in partnership with the MARR program, began accepting major household/residential appliances for free. In Q1 to Q4 2024 the program received 2,883 units.

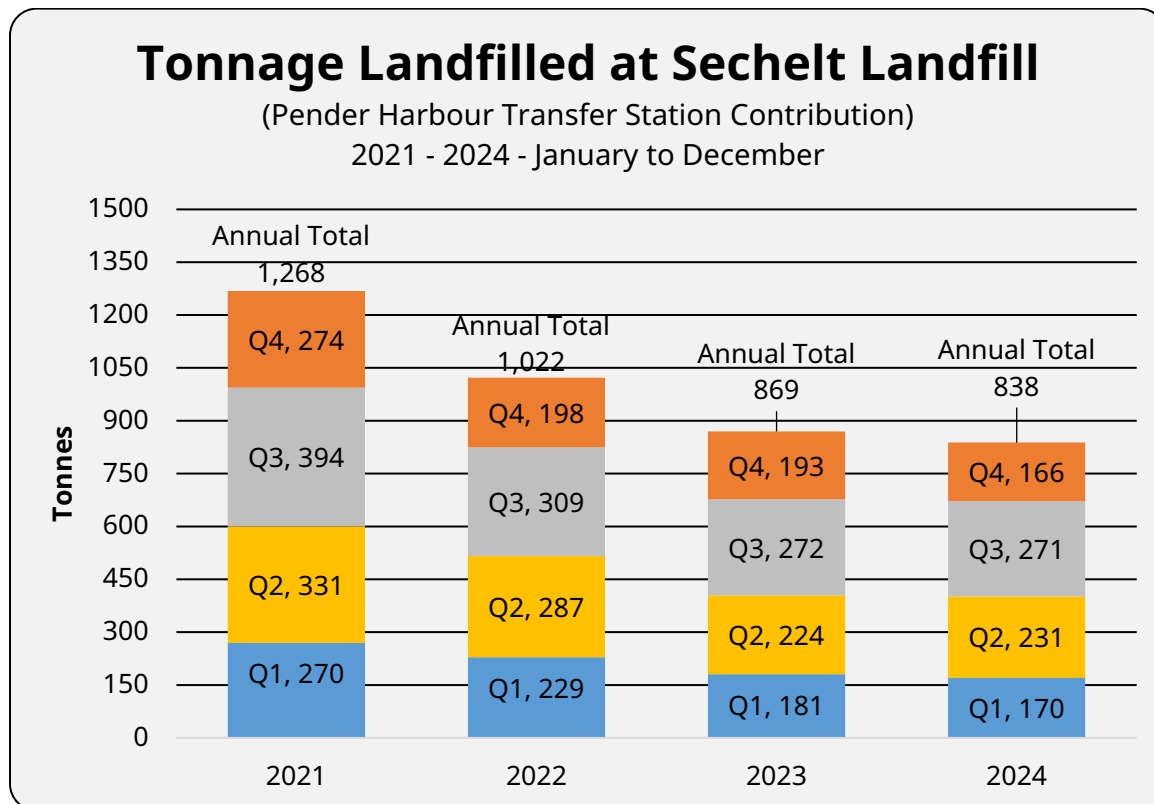
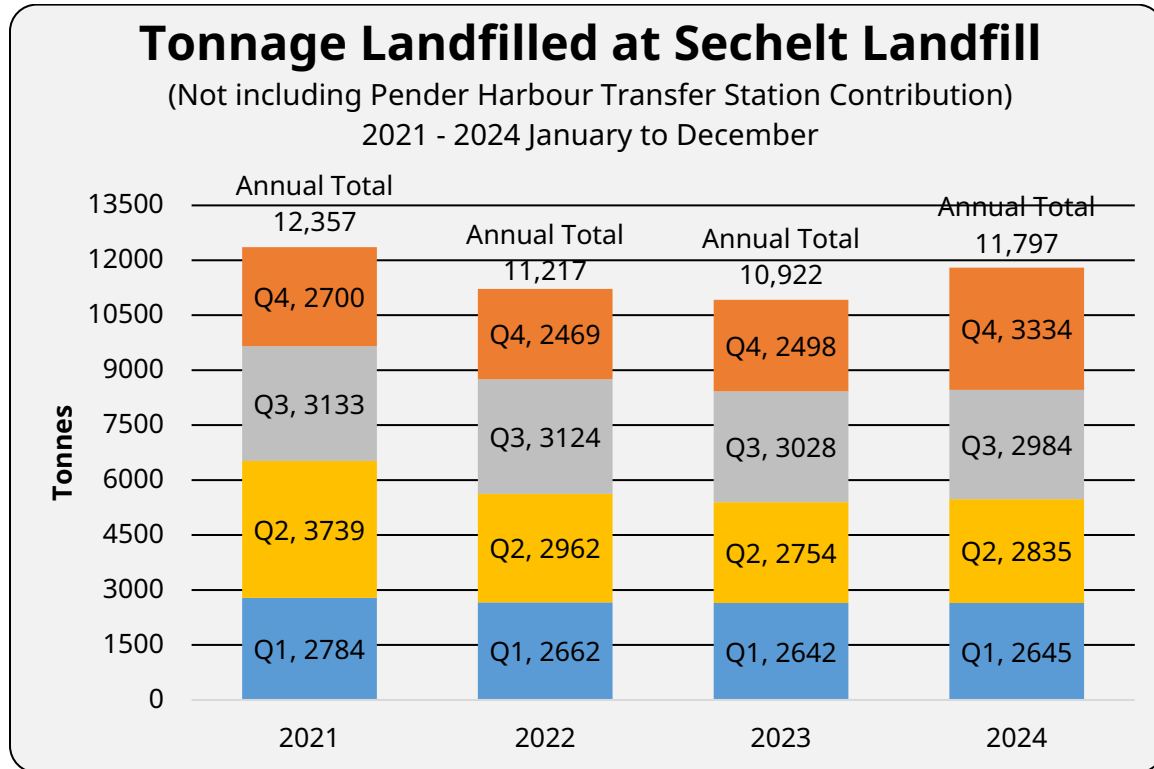
*Textile Recycling Program*

In partnership with Diabetes Canada, the textile recycling program at the Sechelt Landfill and Pender Harbour Transfer Station accepted 5,373 kilograms of textiles between January 1 and December 31, 2024.

*Statistics – Landfill*

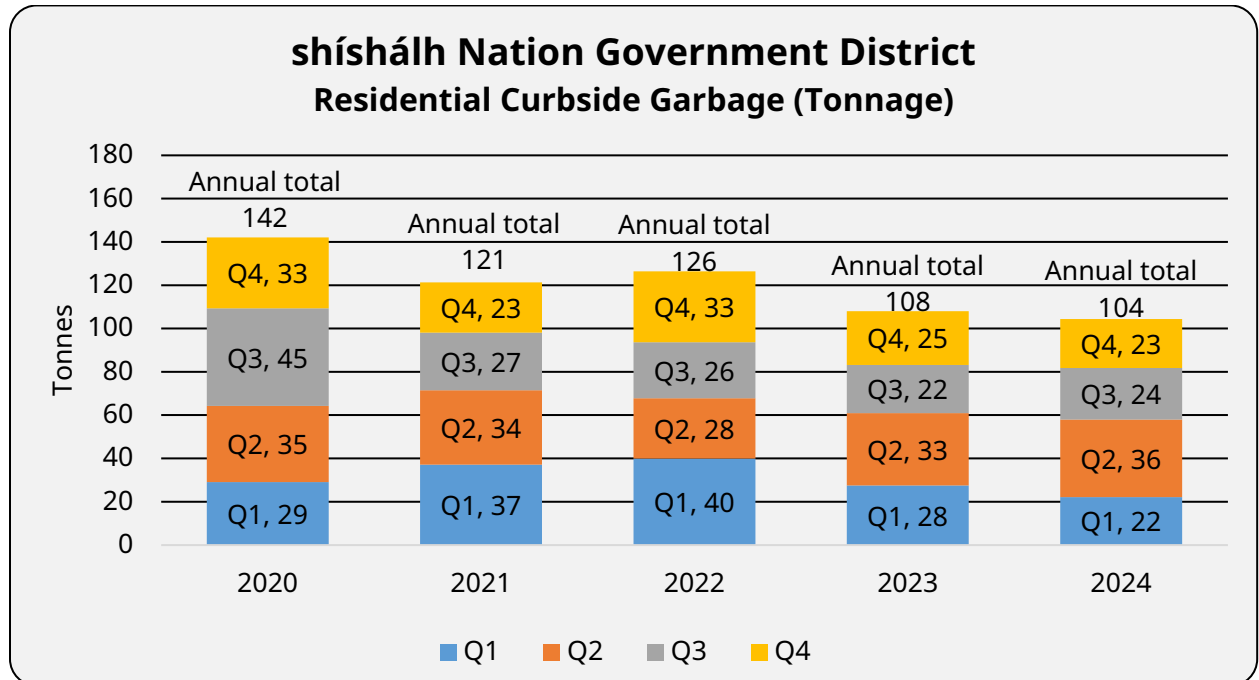
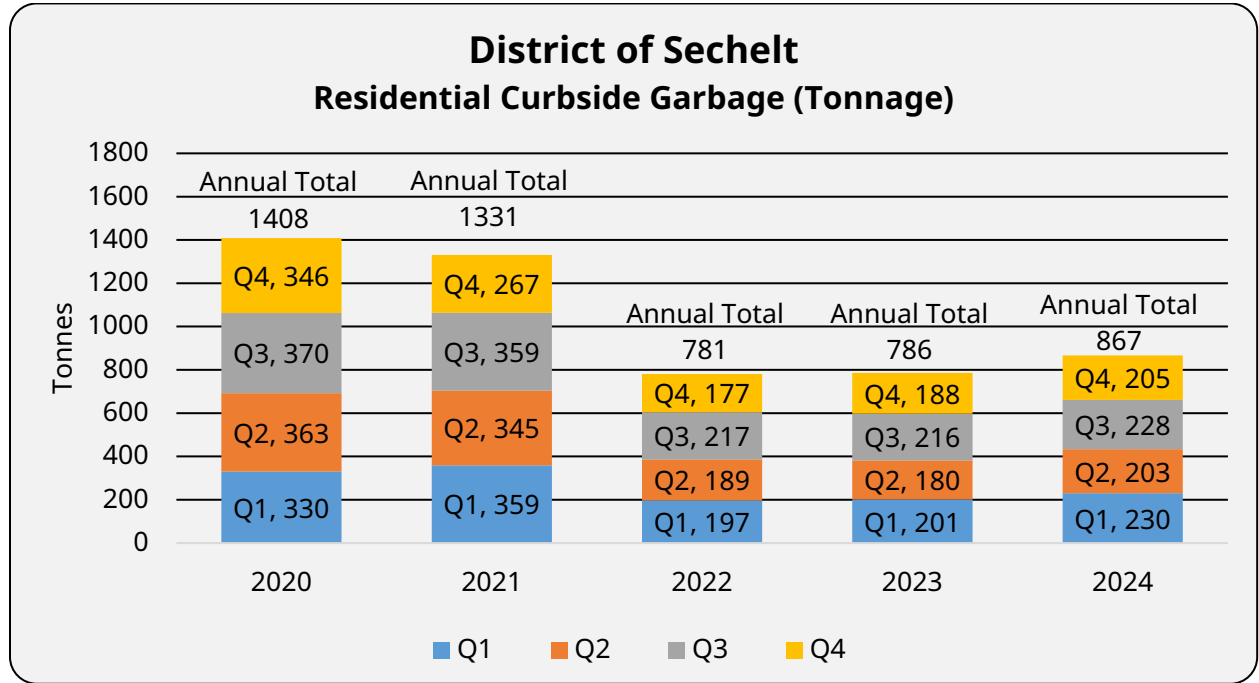
The tonnage presented in the following charts includes an estimated combined total of all material from the Pender Harbour Transfer Station that is deposited at the Sechelt Landfill, and all materials received at the Sechelt Landfill site. This includes residential curbside

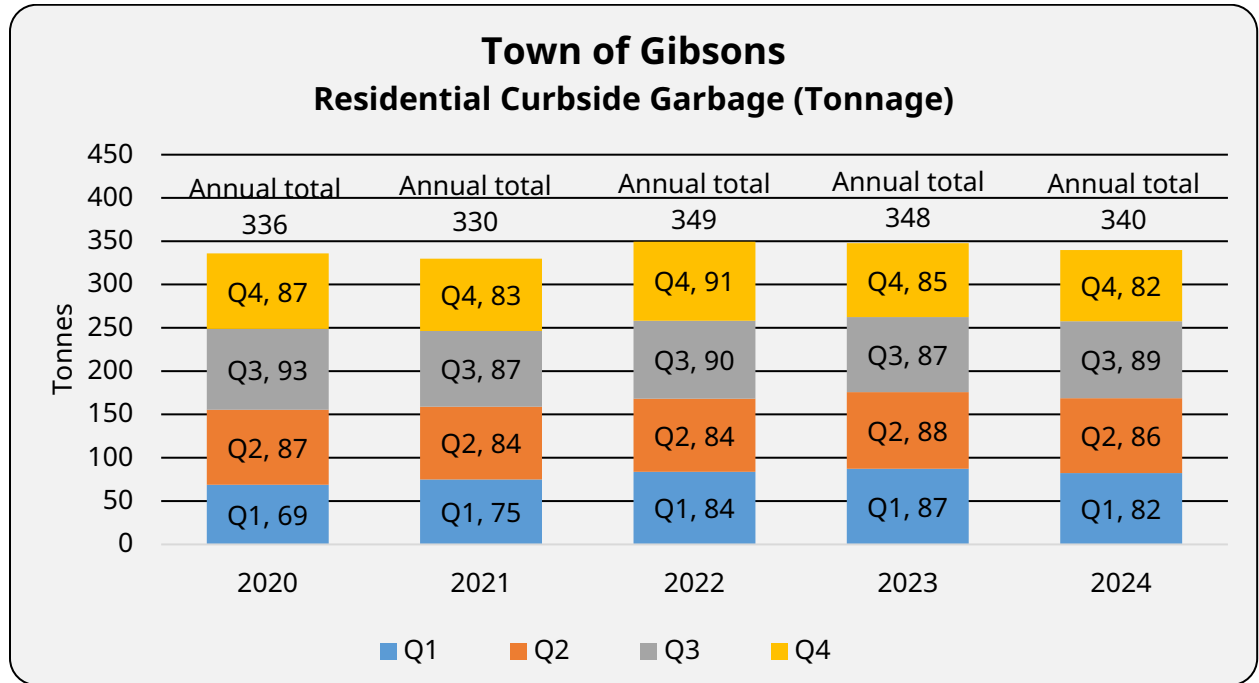
garbage, self-hauled garbage, commercial garbage, roofing, dead animals, asphalt, asbestos, durable goods (e.g., couches, chairs), concrete, dirt and rocks, and Styrofoam (non-recyclable).



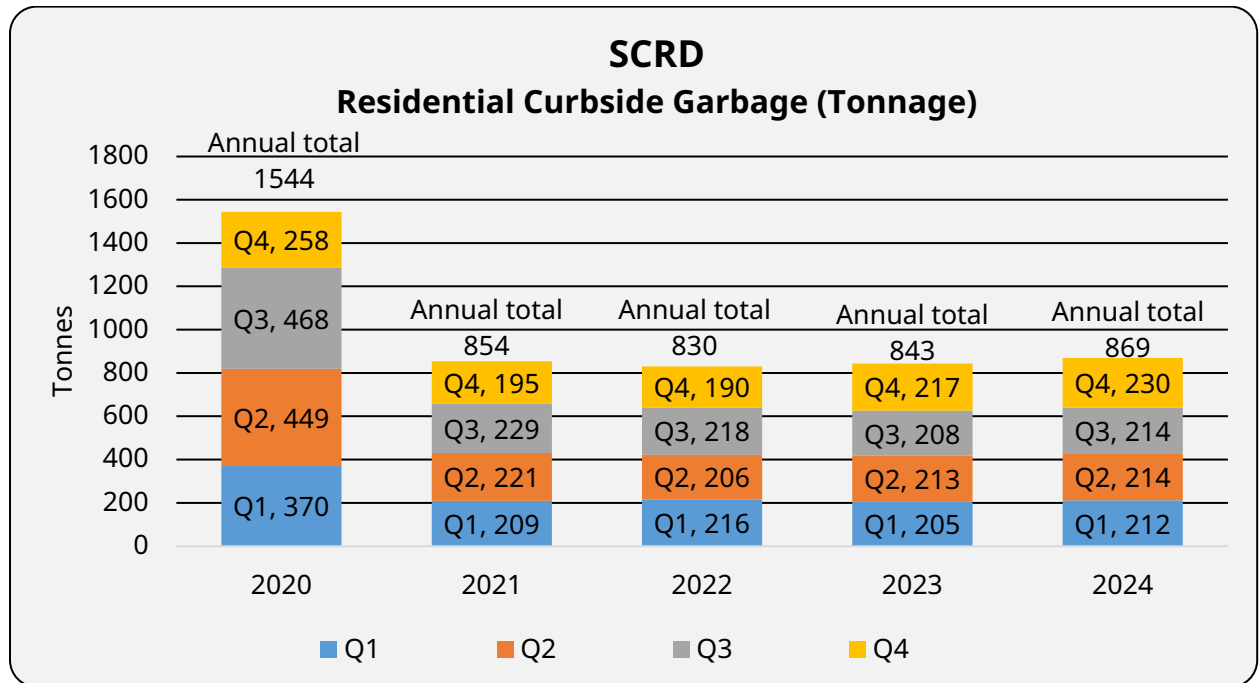
Statistics – Curbside Collection Services

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

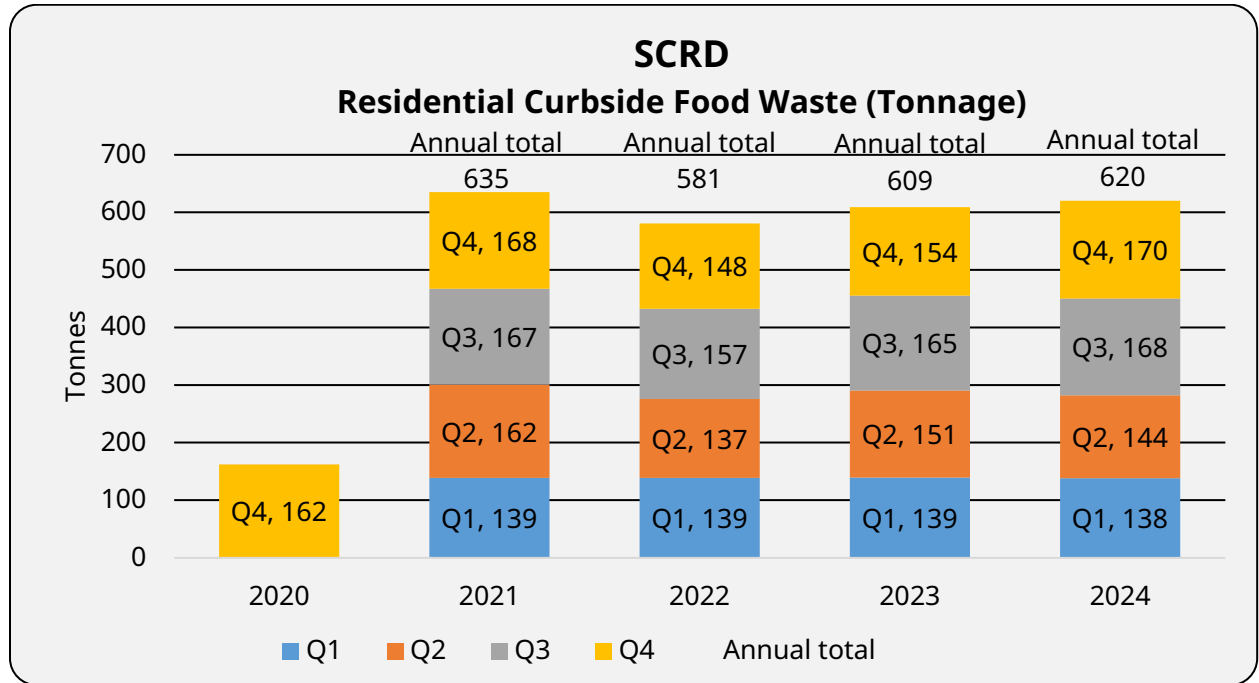




The residential curbside tonnage presented in the following charts is for the SCRD curbside collection program. Curbside residential garbage is delivered to the Sechelt Landfill for disposal. Curbside residential food waste is delivered to Salish Soils for composting.

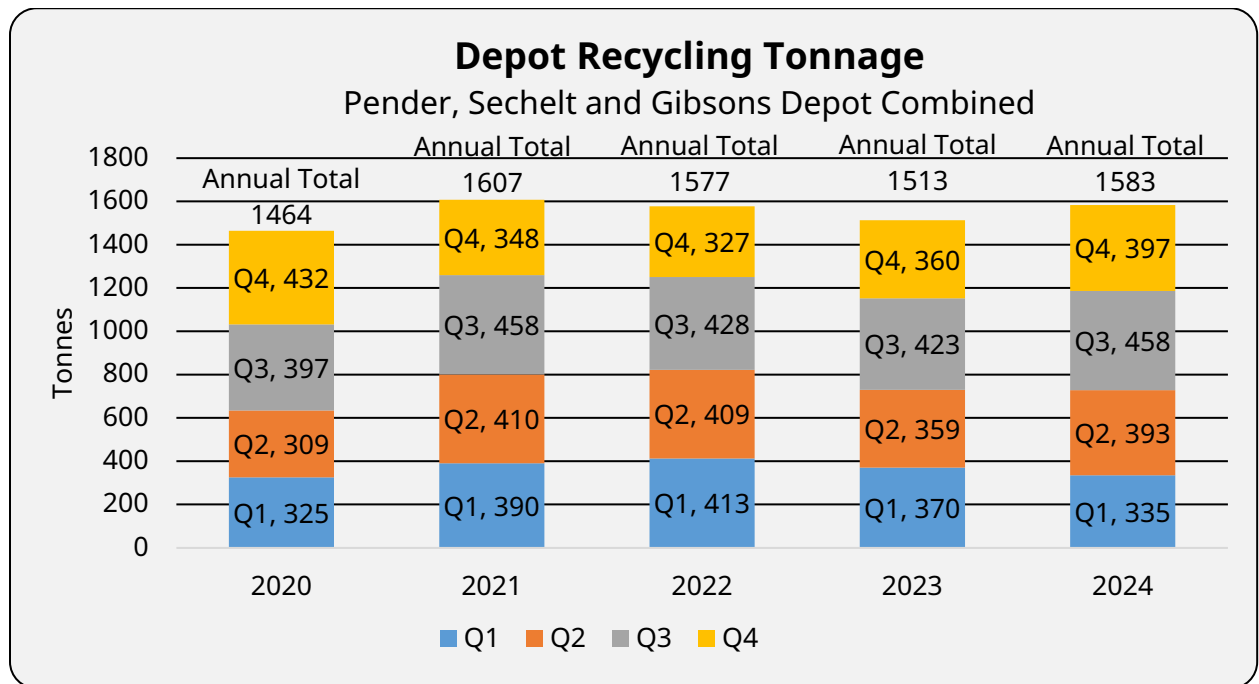






*Statistics – Recycling*

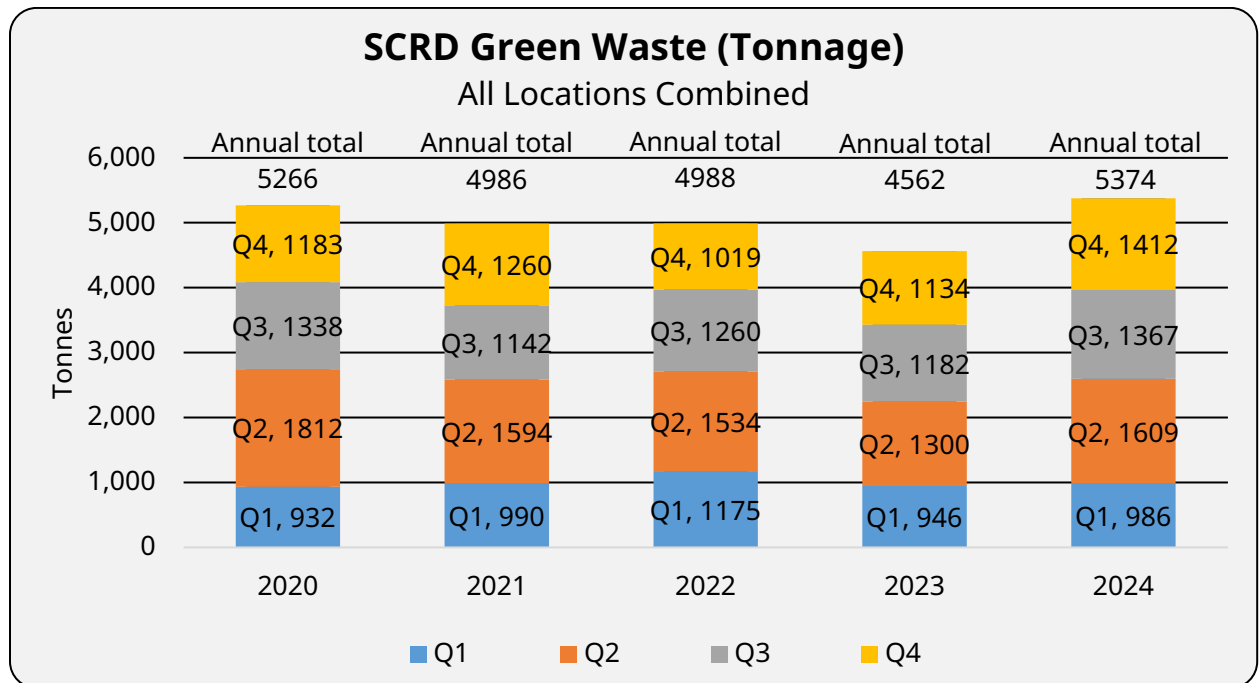
The SCRD has an agreement with RecycleBC to provide residential packaging and paper products (PPP) depot recycling services in Gibsons, Pender Harbour, and Sechelt. The SCRD contracts these services to Gibsons Recycling, GRIPS, and Salish Soils respectively. The data presented in the chart below is provided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



Statistics - Green Waste

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

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



The increase in green waste for 2024 is due in part to an increase in green waste dropped off at the South Coast Green Waste Henry Road facility after changes were made to allow small businesses access to the previously resident only site.

Reviewed by:			
Managers	X - J. Waldorf X - C. Suveges	Finance	
GM		Legislative	
CAO	X-T.Perreault	Other	

# SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025

**AUTHOR:** Ian Hall, General Manager, Planning and Development

**SUBJECT:** **PLANNING AND DEVELOPMENT DEPARTMENT 2024 Q4 AND YEAR-END REPORT**

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## **RECOMMENDATION(S)**

**THAT the report titled Planning and Development Department 2024 Q4 and Year-End Report be received for information.**

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## **BACKGROUND**

The purpose of this report is to provide an update on activity in the Planning and Development Department for the Fourth Quarter (Q4 – October 1 to December 31, 2025) and 2024 Year-End.

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

- Planning and Development Services
- Building Inspection Services
- Sustainable Development
- Bylaw Enforcement

**PLANNING AND DEVELOPMENT SERVICES DIVISION**

***Regional Planning [500] and Rural Planning [504]***

**2023 Carryforward**

Objective	Strategies	Timeline	Progress
Rural Planning 504: OCP Update	The SCRD OCP Update prioritizes integrating the clear and consistent OCP and two Zoning Bylaw policies and regulations with the aim of strengthening electoral area communities. This project will involve public consultation and technical studies. It is supported by Regional Growth Baseline work completed in June 2023 and is additionally linked to Development Approvals Process Review (DAPR), being key to ensuring effective implementation of the recommendations received in the final DAPR Report.	Timeline and scope update report to be provided to Electoral Services Area Committee	In early Q4, Team OCP completed Phase 1 work, including technical analyses, development of a draft engagement and communication strategy, a background report on SCRD's land use policy framework, and housing needs report. The second half of Q4 focused on aligning scope with SCRD Board and organization priorities to ensure delivery of a project that meets community needs.

**Progress on Priorities from 2024 Service Plan**

Objective	Strategies	Timeline	Progress
Support efficient, coordinated climate-responsive regional development that responds to community needs and aligns with vision	Coordinate planning with municipalities and First Nations.	Ongoing	Ongoing
	Continue to coordinate and respond to referrals from local government and provincial referrals	Ongoing	3 referrals were received in Q4, contributing to a total of 5 referrals for 2024.
	Rural Land Evaluation – Housing Potential (focused on electoral areas, but a coordinated/regional perspective being applied)	Q1-3 2025	Contract preparation work completed to facilitate issuance and commencement work in Q1, 2025.
	Regional Housing Coordinator (RHC)	Ongoing to May 2025	RHC progressing on planned facilitation and coordination activities including Housing Action Table and three working groups. Details reported below.

Objective	Strategies	Timeline	Progress
Development Approval Processes Review (DAPR) - Implementation of Recommendations	The final DAPR report includes 10 recommendations and steps to achieve and prioritize implementation of those recommendations. If the steps to implement the recommendations are followed and prioritized appropriately, DAPR has the potential to shorten timelines, provide improved predictability, reduce barriers, and encourage quality development submissions that contribute to key community building initiatives.	Ongoing throughout 2025. An update report is planned for Electoral Area Services Committee	Q4 saw the following progress on DAPR Implementation: <ul style="list-style-type: none"> <li>• Adoption of updated planning application fees to partially implement DAPR recommended cost recovery model for development planning services was completed. New fees came into effect January 1, 2025.</li> <li>• In alignment with DAPR recommendations, Budget 2024 approved a Planning Technician 3 position which was hired in Q3, for the Development Planning Branch. Q4 has seen consistent operational improvements from this additional staff member in the form of improved customer with 48-72-hour turnaround times on most inquiries, resulting in reduced front counter visits, as well as decreased average processing times in Q4 of non-complex Development Permit applications to just 34 days, compared to 91 days for 2024 as a whole.</li> <li>• Complete progress report to be provided in Q1 2025.</li> </ul>
Local Government Development Approvals Program (LGDAP): Procedures Review & Redevelopment	\$150,000 of grant-funding through the Union of British Columbia Municipalities (UBCM), will enable a review and redevelopment of SCRD Planning and Development procedures and public facing resource material. The work is oriented adjacent to DAPR and intended to achieve process improvements and customer experience.	Work plan will be completed throughout 2025 in alignment with grantor requirements.	The procurement drafting process was completed in Q4, with a target of issuing a contract in Q1, 2025.

**Hillside [540]**

Objective	Strategies	Timeline	Progress
Implement vision for area through an updated water lot lease arrangement	Work with Province, First Nations, community and landowners on renewal/update to water leases	2024/2025	<p>QEP report completed with results report to Board. Direction received to proceed with wind-up of head lease, planning for proposed updated conservation areas and support to current sublease holders to arrange tenures directly with the province.</p> <p>The 2023-2024 project is thus concluded. A new 2-year project will deliver the directed actions by December 31, 2026 when head lease expires.</p>
Leverage upland parcels to achieve strategic goals	Partner with SCREDO to complete an investment attraction study and land development analysis	2024	Project cancelled.

## REGIONAL HOUSING COORDINATOR Q4 REPORT

In Q4 2024, work aligned with the annual workplan was completed. This included:

### 1) Prevention and Pathways out of Homelessness

This work is supported by a volunteer working group that includes representation from RainCity Housing, VCH Substance Use Disorder, the Town of Gibsons and the District of Sechelt.

Work underway during this period includes:

#### *Needs Assessment for Recovery Housing and Services*

In partnership with VCH, coordinating a research project to develop a needs assessment for treatment of, and recovery from, substance use disorder on the lower Sunshine Coast. This work included facilitating two focus groups with people with the lived or living experience of substance use disorder, as well as a survey sent to all front-line workers who provide referral services for treatment and recovery. The project will be complete by Feb 28, 2025. The next steps will involve undertaking a communications and outreach strategy to share the findings of the report and identifying funding opportunities and potential partners.

#### *Situation Table*

Supporting the Town of Gibsons in retaining a contractor for the development and implementation of a Regional Situation Table to support individuals with acutely elevated risks (AER) through multi-sector collaboration and proactive intervention.

#### *CBCHB Rental Subsidies*

Working with the Sunshine Coast Resource Centre and the Town of Gibsons to develop an operations manual for the equitable distribution of rental subsidies throughout the Sunshine Coast.

### 2) Workforce Housing

This work is supported by a volunteer working group that includes representation from Community Futures, Habitat for Humanity, Sunshine Coast Labour Council, Downtown Sechelt Business Assoc. and VCH Housing, with support from local government planners and private-sector builders.

Work completed during this period includes:

#### *Feasibility Study: Helping Canadians build attainable multi-unit small-scale housing*

Working with Lisa Helps Cities and Happy Cities to secure funding for a feasibility study that will produce the following outputs:

Two small-scale multi-unit housing models that address affordability, adaptability/accessibility, social connectedness, energy efficiency, low carbon emissions, and climate resilience. These models include:

- Small-scale cluster housing (5 to 25 units) with shared social spaces.
- Conversion of single-detached houses into multi-unit properties by retrofitting the existing structure, creating secondary or caregiver suites, and adding accessory dwelling units or duplexes.

Innovative financial mechanisms, legal tools, and ownership structures that reduce risk and support the viability of small-scale housing.

The design of a citizen developer program that addresses multiple barriers and empowers individuals with the knowledge and skills to build citizen-led small-scale housing.

The design of a pilot program that reviews and evaluates the recommendations of the feasibility study through the promotion and mentorship of 4-5 small-scale housing projects from citizen developers.

#### *Essential Services Housing Registry*

Managing a housing registry dedicated to connecting landlords with essential service workers who require long-term rental accommodation.

#### *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 support in planning and fund development processes for non-profit organizations. It also includes developing and sharing information on housing needs, rental stats, funding sources, ownership structures and models, and potential partnerships.

### 3) Seniors Housing:

This work is being supported by a volunteer working group that includes representation from the Seniors Planning Table, Sunshine Coast Resource Centre, Partners in Change Society, Sunshine Coast Community Response Network, and Sunshine Coast Lions Housing Society.

Work completed during this period includes:

#### *Continuum of Care Housing*

Undertaking a needs assessment to develop a business case for a continuum of care housing that includes assisted living, long-term care, and complex care. This project employs a comprehensive engagement process with seniors and service providers. The research will identify our community's specific needs and gaps for seniors' supportive housing models, including service requirements, location preferences, and affordability thresholds.



*Aging in Place – NORC Prototype*

Planning and partnership development for a prototype project to coordinate onsite social, healthcare support and community engagement for older adults living in an apartment complex in Sechelt.

*Community Education and Engagement*

Ongoing work involves sharing research and engaging with healthcare providers, housing developers, seniors’ advocates, and the public.

**RURAL PLANNING OPERATIONS**

Development Applications and Inquiry Statistics

Development Applications Received	Area A	Area B	Area D	Area E	Area F	Q4 2024	2024 Total
Pre-Applications (Regular)	5	6	2	5	2	20	87
Remedial Pre-Applications (REM)	3			3	1	7	22
<b>Sub Total – Pre-Applications</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>8</b>	<b>3</b>	<b>27</b>	<b>109</b>
Development Permit	9	2		1	2	14	67
Development Variance Permit		2	1			3	13
Subdivision	1	1		1	2	5	10
Rezoning/OCP						0	1
Board of Variance	2					2	3
Agricultural Land Reserve				2		2	4
Frontage Waiver	1					1	3
Strata Conversion						0	0
Tree Cutting Permits						0	2
<b>Sub Total – Full Development Applications</b>	<b>13</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>27</b>	<b>103</b>
<b>Sub Total – Complex Property Information Requests</b>	<b>2</b>			<b>2</b>		<b>4</b>	<b>9</b>
<b>Grand Total</b>	<b>23</b>	<b>11</b>	<b>3</b>	<b>17</b>	<b>7</b>	<b>58</b>	<b>221</b>

There were 58 Development Applications received in Q4 2024 compared to 55 in Q4 2023. The 2024 total of Development Applications is 221 compared to 251 total in 2023.

Development Applications and Inquiry Revenue

<b>Development Applications Revenue</b>	<b>Area A</b>	<b>Area B</b>	<b>Area D</b>	<b>Area E</b>	<b>Area F</b>	<b>Q4 2024</b>	<b>2024 Total</b>
<b>Pre-Applications (regular)</b>	\$1,600	\$2,800	\$1,200	\$2,800	\$700	<b>\$9,100</b>	<b>\$49,400</b>
<b>Remedial Pre-Applications (REM)</b>	\$7,500			\$7,500	\$2,500	<b>\$17,500</b>	<b>\$54,150</b>
<b>Sub Total – Pre-Applications</b>	\$9,100	\$2,800	\$1,200	\$10,300	\$3,200	<b>\$26,600</b>	<b>\$103,550</b>
<b>Development Permit</b>	\$12,800	\$2,600		\$1,600	\$3,000	<b>\$20,000</b>	<b>\$84,000</b>
<b>Development Variance Permit</b>		\$4,400	\$2,200			<b>\$6,600</b>	<b>\$32,900</b>
<b>Subdivision</b>	\$2,000	\$2,300		\$4,200	\$15,400	<b>\$23,900</b>	<b>\$35,100</b>
<b>Rezoning/OCP</b>						<b>\$0</b>	<b>\$6,400</b>
<b>Board of Variance</b>	\$4,700					<b>\$4,700</b>	<b>\$6,900</b>
<b>Agricultural Land Reserve</b>				\$1,500		<b>\$1,500</b>	<b>\$3,000</b>
<b>Frontage Waiver</b>	\$2,200					<b>\$2,200</b>	<b>\$6,600</b>
<b>Strata Conversion</b>						<b>\$0</b>	<b>\$0</b>
<b>Tree Cutting Permits</b>						<b>\$0</b>	<b>\$200</b>
<b>Sub Total – Full Development Applications</b>	\$21,700	\$9,300	\$2,200	\$7,300	\$18,400	<b>\$58,900</b>	<b>\$175,100</b>
<b>Sub Total – Complex Property Information Requests</b>	\$600	\$0	\$0	\$400	\$0	<b>\$1,000</b>	<b>\$2,300</b>
<b>Grand Total</b>	<b>\$31,400</b>	<b>\$12,100</b>	<b>\$3,400</b>	<b>\$18,000</b>	<b>\$21,600</b>	<b>\$86,500</b>	<b>\$280,950</b>

The Development Applications and Inquiry revenue in Q4 2024 was \$86,500 compared to \$62,800 in Q4 2023. The 2024 total of Development Applications and Inquiry venue is \$280,950 compared to \$229,365 in 2023.

Provincial and Local Government Referrals

Referrals	District of Sechelt	Town of Gibsons	Shísháhl Nation	Islands Trust	Skwxwú7mesh Nation	Province	Other*	Q4 2024	2024 Total
Referrals							3	3	5

\*LCRB Referrals (Revenue collected for three referrals was \$9,825)

There were 3 Provincial and Local Government referrals received in Q4 2024 compared to 0 in Q4 2023. The 2024 total for Provincial and Local Government referrals is 5, compared to 9 total in 2023.

Planning Division Public Inquiries

2024 Public Inquiries	#	2023 Public Inquiries	#
January	131	January	151
February	126	February	164
March	137	March	189
April	145	April	137
May	117	May	153
June	180	June	132
July	140	July	150
August	154	August	166
September	131	September	170
October	138	October	160
November	130	November	144
December	115	December	92
<b>2024 Total</b>	<b>1644</b>	<b>2023 Total</b>	<b>1808</b>

There were 383 public inquiries in Q4 2024 compared to 396 in Q4 2023. The 2024 total number of public inquiries was 1644 compared to 1808 in 2023.

Staff observe that the reduction in enquiries, particularly in calls for service at front counter, can be attributed to DAPR-focused process improvements and the addition of a second Planning Technician to better manage inquiries to avoid lengthy queues. Applicants also have self-serve options available in many cases and ticket-based electronic enquiries are being resolved without the need for additional contact.

**BUILDING INSPECTION SERVICES DIVISION**

**Progress on Priorities from 2024 Service Plan**

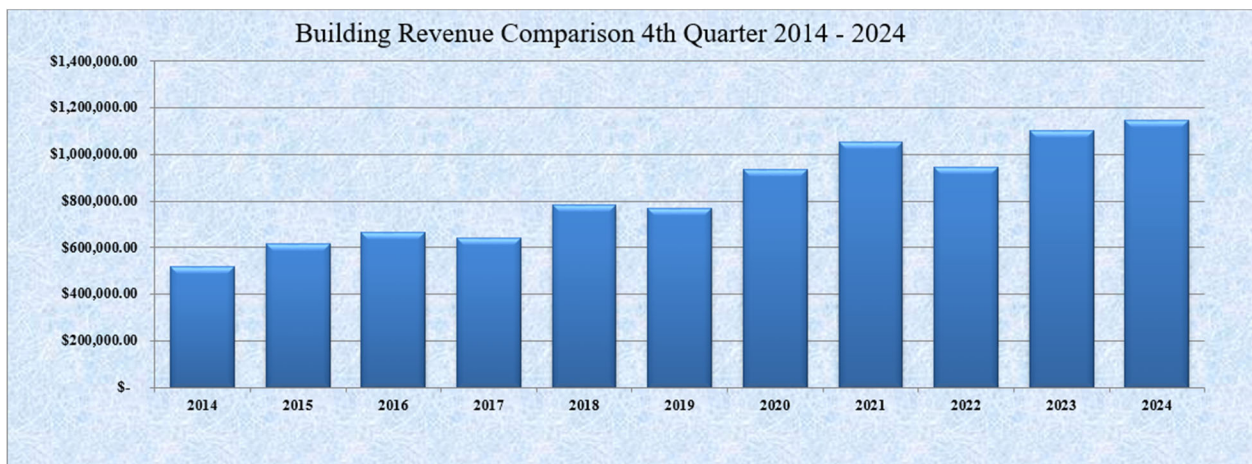
Objective	Strategies	Timeline	Progress
Delivery of Permitting and Inspection Services	Timely, reliable, professional, and courteous service aligned with provincial and local regulations	Ongoing	Ongoing
Building Sector Knowledge	Support professional development of staff and of the Coast's building sector through training, information sharing, and dialogue with builders, etc. Areas of focus include energy efficiency and the reduction of greenhouse gas emissions.	Ongoing	Ongoing
Development Approval Process (DAP) Improvement	In collaboration with both Planning and Bylaw Enforcement Services, the implementation of recommendations for "quick and impactful wins" identified through DAP review in support of longer-term changes.	Ongoing	Ongoing
Digital Service Enhancement	Development and implementation of digital tools and systems to enhance the delivery of permitting and inspection services.	Ongoing	Ongoing. Digital plan review preparedness project successfully completed. Monitoring the Ministry's progress on the development of the Building Permit and Code Compliance Tool- "Sprint Review" for Local Governments.
Digital Records Management - Project M.A.R.S.	Scheduled internal migration and restructuring of all Building Division's digital files and folders from existing Content Server to SharePoint.	Q4 2023 into Q1 2024	Complete
SCRD Building & Plumbing Bylaw Renewal	Review and identify improvements / updates to both <i>SCRD Building Bylaw No. 687</i> and <i>SCRD Plumbing Bylaw No. 400</i> in support of amending to, or re-drafting one amalgamated bylaw.	Q2 2025	First draft of proposed amalgamated bylaw being prepared for legal review.

### 2024 Q4 Monthly Building Statistics

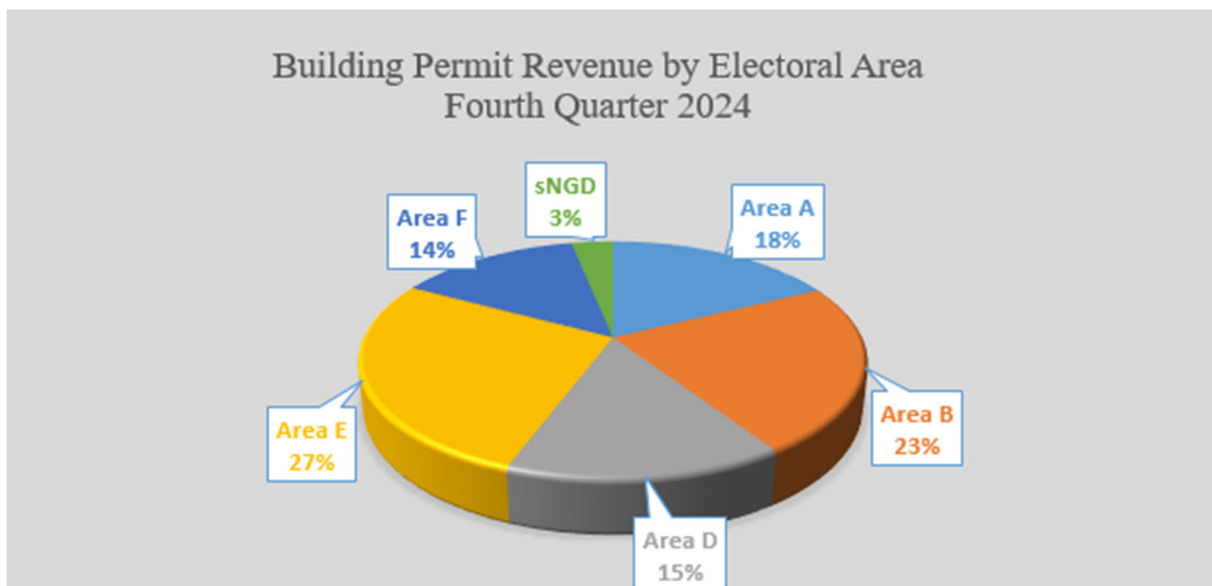
Revenues collected from building permit and inspection services in Q4 were 13% higher in comparison to those collected in Q4 of 2023 with new permit activity being relatively evenly distributed amongst all Electoral Areas. 2024 annual user fee revenues totaled \$1,147,607.00 and account for a 4% increase from last year's total.

In comparison to 2023, a 10% decrease in both the total annual number of permits issued and inspections conducted was recorded through 2024. The total net gain in the number of dwelling units created also dipped slightly from 95 in 2023 to 92 in 2024. Despite these minor decreases in outputs, the number of applications received gradually increased from Q1 through to Q4 and surpassed the total number received in 2023. Building permit processing times were maintained throughout the year with a yearly average processing time of approximately 3.5 weeks.

### Q4 Building Revenue Comparison (2014 - 2024)



### Q4 2024 Building Permit Revenue by Electoral Area



**Q4 2024 Average Building Permit Processing Times (add year end)**

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

Average Processing Time (weeks)					
Period	Q1	Q2	Q3	Q4	Average
2024	3.28	3.18	3.44	3.79	3.42
2023	5.14	3.64	2.93	2.63	3.59

**Q4 2024 Number of Applications Received (New for 2024)**

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

Number of Applications					
Period	Q1	Q2	Q3	Q4	Year
2024	67	71	76	78	292
2023	82	85	68	43	278

**Q4 2024 Number of Inspections Conducted**

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

Number of Inspections					
Period	Q1	Q2	Q3	Q4	Year
2024	284	329	377	276	1266
2023	322	410	346	317	1395

**Q4 2024 Number of Building Permits Issued**

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

Number of Permits					
Period	Q1	Q2	Q3	Q4	Year
2024	53	76	71	60	260
2023	62	98	68	61	289

**Q4 2024 Number of Dwelling Units Created vs. Number of Dwelling Units Lost**

The statistics provided in the table below provide an overview of the net gain / loss of dwelling units based on the number of building permits issued within all Electoral Areas and the sNGD. For this measurement, *dwelling units* include single family dwellings, halves of duplexes, auxiliary dwellings, and suites contained within both single-family dwellings and multi- unit residential buildings. The demolition of a dwelling is considered a dwelling unit lost. In the case that it is replaced, the replacement is considered a dwelling unit created resulting in no net loss or gain.

Number of Dwelling Units						
Period		Q1	Q2	Q3	Q4	Year
2024	Units Created	24	39	24	23	110
	Units Lost	6	2	3	7	18
	<b>Net Gain / (-) Loss</b>	<b>18</b>	<b>37</b>	<b>21</b>	<b>16</b>	<b>92</b>
2023	<b>Net Gain / (-) Loss</b>	<b>18</b>	<b>38</b>	<b>19</b>	<b>20</b>	<b>95</b>

**SUSTAINABLE DEVELOPMENT DIVISION**

**Progress on Priorities from 2023 Service Plan (Carryforward)**

Objective	Strategies	Timeline	Progress
135 – Corporate Sustainability			
Corporate Carbon Neutrality Plan	Plan adopted. Corporate GHG targets policy under development.	Q1 2025	Policy forthcoming.
136 – Regional Sustainability			
Develop Community Climate Action Plan	Complete ICLEI Building Adaptive and Resilient Communities (BARC) Milestone 3 (Action Planning), set community GHG emissions reduction target and action plan. Complete Community Climate Action Plan development, public engagement, and begin implementation.	Ongoing to Q2 2025	Graphic design of final version underway.
Coastal flood risk mapping	Complete detailed coastal flood risk mapping with District of Sechelt, Town of Gibsons, and Islands Trust.	Q3 2025	Letstalk.scrd.ca/coastal-flooding page live and receiving submissions from king tide photo contest. Modeling underway. Coordinated with MOTT (formerly MOTI) consultants on Highway 101 at Davis Bay coastal flooding adaptation.

**Progress on Priorities from 2024 Service Plan**

Objective	Strategies	Timeline	Progress
135 - Corporate Sustainability			
Set corporate targets for GHG emissions	Targets approved	Complete	Targets approved. Complete.
Corporate GHG emissions inventory	Completed annually as part of BC's Local Government Climate Action Program (Climate Action Charter)	Q3 2025	Analysis starting for 2025 inventory.
Implement Corporate Carbon Neutrality Plan	Implement action items	Ongoing	Related to other items (e.g. fleet strategy)

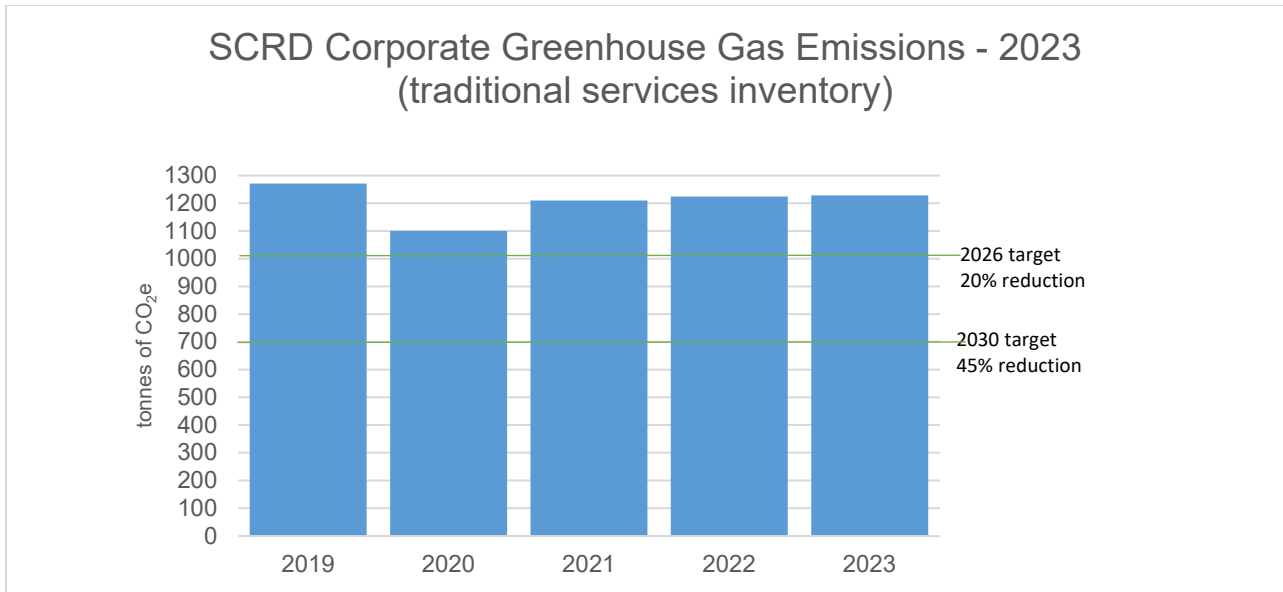


Implement decarbonization of SCRD assets	Decreasing trend in corporate GHG emissions (can be tied to targets)	Ongoing	Supporting some divisions with capital plans, Fleet Strategy, and EV charging.
Fleet Strategy	Strategy completed, recommendations adopted, integration into organizational structures underway	2024 for initial milestones, ongoing	Reviewing draft strategy and preparing comments for consultants.
Support services and ad-hoc assistance.	BC Hydro power outages and rebates, biocover feasibility study, efficiency measures and low carbon electrification.	Ongoing	
<b>Objective</b>	<b>Strategies</b>	<b>Timeline</b>	<b>Progress</b>
136 - Community Sustainability			
Complete climate emergency and resilience updates to Official Community Plans and emergency bylaws	Adoption of amended bylaws; ensure legislative compliance	2026	Participating in OCP renewal project team.
Create / formalize community support and partnership tools for the Sunshine Coast Emergency Program and community resilience at the grassroots	Tools launched and engagement underway	2024, ongoing	Scheduled for later in work plans
Complete and implement Community Climate Action Plan	Plan adopted	2024	Plan adopted.
Support Services and strategic opportunities	Bylaw review  Support community emission reduction initiatives (e.g. Zero emission building regulations, awareness of rebates, active transportation...)  Support community climate adaptation opportunities (e.g. Hazard Risk Vulnerability Assessment, Heat Response Plan, Business Continuity Plan, Water Strategy, and Emergency response plans...)	Ongoing	Supported Howe Sound Biosphere Region Initiative Society with Howe Sound Community Forum.  Supported FireSmart steering committee  Co-chaired VICC-climate action peer network for staff

135 – 136 Corporate and Community Sustainability Overlap			
Review climate lens best practices and areas for improvement.	Comparative analysis and opportunities.	Q1-2 2025	CCAP directive for Climate lens review in Q4 2024 delayed pending Provincial Climate Action Secretariat climate lens guide.
Complete climate risk assessment	<p>Develop project plan, scope and milestones.</p> <p>Complete baseline data of risks (Complete Coastal Flooding Hazard mapping. Greater understanding of creek flooding, heat dome, wildfire, smoke, drought).</p> <p>Evaluate climate change impacts on assets.</p> <p>Develop matrix of adaptation options for direction.</p>	<p>Q1 2025</p> <p>Q4 2025</p>	As per CCAP directive, initial report forthcoming.
Integrate climate risks into asset management plans at SCRD and support partner organizations in resilience planning	Pending tasks above.	Ongoing	

**Key Performance Indicators**

- Corporate Emissions for 2024 will be calculated in Q2 2025 but no significant changes are expected.



**BYLAW ENFORCEMENT DIVISION**

**PROGRESS ON PRIORITIES FROM 2024 SERVICE PLAN LITE**

Objective	Strategies	Timeline	Progress
Greater field presence, more efficient administration	Migration from Content Server to SharePoint	Q4 2024	Completed
	Continued use of mobile workstations	Q4 2024	Ongoing
	Vacant Bylaw Enforcement Officer I position	Q4 2024	Position filled

**KEY PERFORMANCE INDICATORS / STATISTICS**

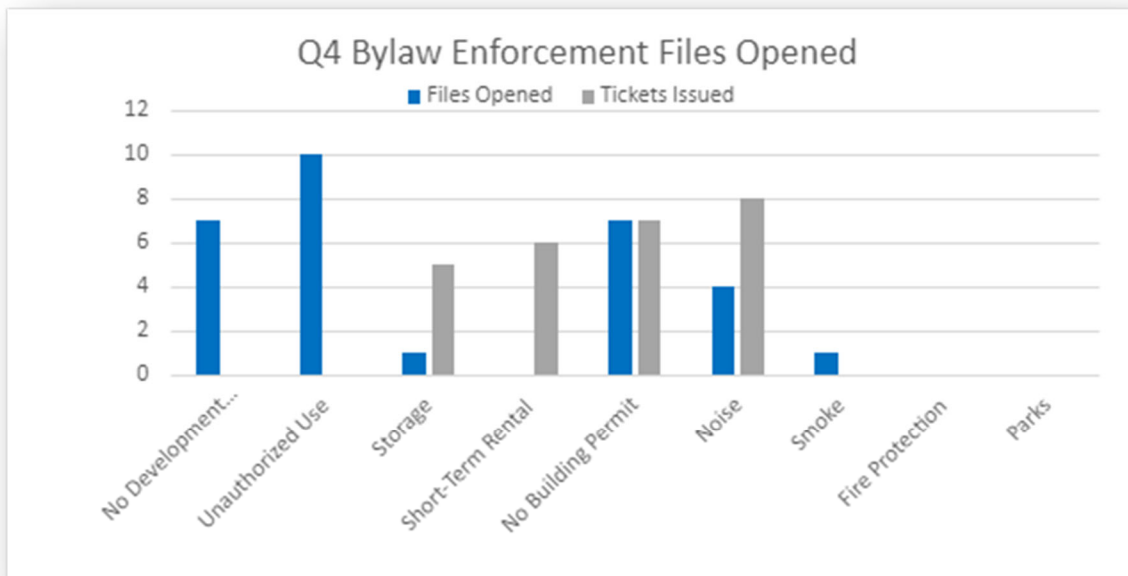
The Bylaw Enforcement Department received a total of 30 Bylaw Enforcement complaints in the Fourth Quarter of 2024. There was a combined total of 44 files opened for both Bylaw Enforcement and Dog Control complaints. Bylaw Enforcement Complaints are broken down by Electoral Areas as follows:

**Number of Bylaw Enforcement Files Opened by Electoral Area**

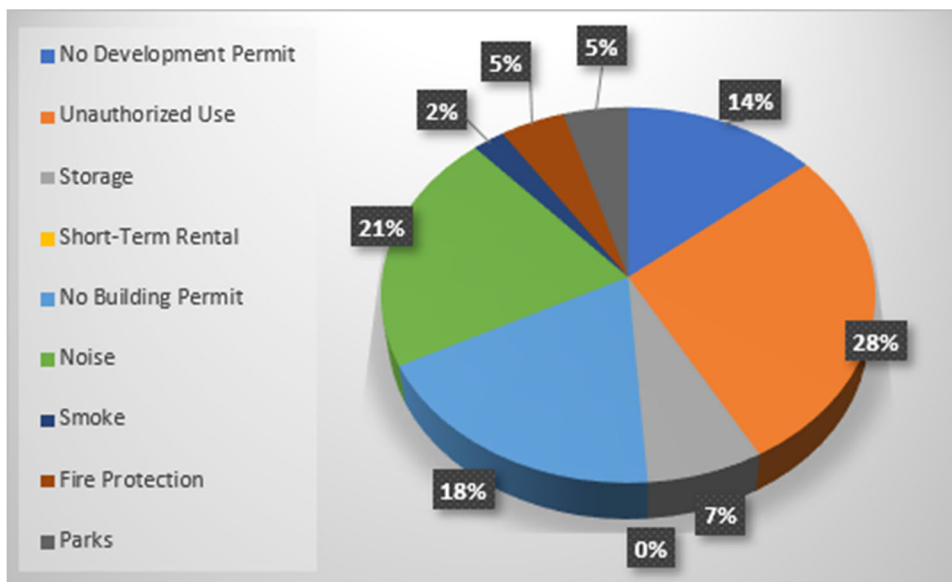
Electoral Area	Q1	Q2	Q3	Q4	2024 Total
<b>Area A</b>	16	22	18	<b>10</b>	<b>66</b>
<b>Area B</b>	12	9	22	<b>3</b>	<b>46</b>
<b>Area D</b>	9	11	18	<b>8</b>	<b>46</b>
<b>Area E</b>	10	16	16	<b>4</b>	<b>46</b>
<b>Area F</b>	4	11	17	<b>5</b>	<b>37</b>
<b>*DoS</b>	0	5	5	<b>0</b>	<b>10</b>
<b>*sNGD</b>	N/A	N/A	1	<b>n/a</b>	<b>1</b>
<b>Total</b>	51	74	97	<b>30</b>	<b>252</b>

*\*All Bylaw Enforcement Activity in the DoS and sNGD are Sprinkling Complaints*

### Q4 Number of Files Opened and Tickets Issued by Infraction Type



### Q4 Percentage of Files Closed by Infraction Type



### SUMMARY OF FINES ISSUED

12 Bylaw Enforcement Notices (Tickets) were issued in the Fourth Quarter of 2024 for Bylaw Enforcement Infractions. A total of 17 Bylaw Enforcement Notices were issued for both Bylaw Enforcement and Dog Control infractions. The amounts associated with those tickets are as follows:

**Number of Tickets Issued and their Values**

2024	Q1	Q2	Q3	Q4	2024 Total
<b>Number of Tickets issued for Bylaw Enforcement</b>	19	17	16	12	64
<b>Number of Tickets issued for Dog Control</b>	2	5	3	5	15
<b>Total Number of Tickets gone through Adjudication/ Provincial Court Hearings</b>	0	0	0	3	3
<b>Percentage of Tickets in Dispute per Quarter</b>	11%	25%	5%	6%	N/A
<b>Value of Tickets Issued</b>	\$4,125.00	\$6,800.00	\$5,700.00	\$5,050.00	\$21,675.00
<b>Value of Tickets Collected</b>	\$1,125.00	\$2,400.00	\$1,400.00	\$2,275.00	\$7,200.00
<b>Value of Tickets Written off/ Voided/Discounts</b>	\$125.00	\$200.00	\$600.00	\$725.00	\$1,650.00
<b>Total Value of Tickets Outstanding</b>	\$2,875.00	\$4,250.00	\$3,700.00	\$2,105.00	N/A

**COMPLEX BYLAW ENFORCEMENT FILES**

The Bylaw Enforcement Division is currently dealing with 12 active Riparian and Land Alteration complaints. These types of infractions are typically very complex and time consuming and often involve cooperation with other SCRD departments and provincial and/or federal agencies.

**Active Land Alteration and Riparian Infraction Complaints**

Year	Q1	Q2	Q3	Q4
2024	16	15	8	12
2023	21	14	12	11
2022	37	47	46	34

## 2024 Q4 HIGHLIGHTS

For the first time in a long time the Bylaw Compliance team is at full staff complement.

In the Fourth Quarter, three tickets went to provincial adjudication. All three were upheld by the assigned Adjudicator and have all since been paid.

Recently, Bylaw Enforcement and Dog Control has successfully brought numerous properties into either compliance or working towards the same within Development Permit Areas (DPAs). The Planning department is now working with these same property owners through the Remediation process. We continue to receive BEN ticket payments under the payment hearing process, which has proven to be successful as we have seen a significant reduction in contraventions.

## ANIMAL CONTROL

### PROGRESS ON PRIORITIES FROM 2024 SERVICE PLAN LITE

Objective	Strategies	Timeline	Progress
Continued quality service delivery	Use of mobile data terminals	2024	Completed

### KEY PERFORMANCE INDICATORS / STATISTICS

In the Fourth Quarter of 2024, the Bylaw Enforcement Department received a total of 14 Dog Control complaints, broken down by electoral areas as follows:

#### Number of Dog Control Files Opened

Electoral Area	Q1	Q2	Q3	Q4	2024 Total
Area A	N/A	N/A	N/A	N/A	N/A
Area B	3	4	5	1	13
Area D	6	11	5	6	28
Area E	6	8	11	3	28
Area F	2	5	10	4	21
DoS	N/A	N/A	N/A	N/A	N/A
sNGD	0	0	1	0	1
<b>Total</b>	<b>17</b>	<b>28</b>	<b>32</b>	<b>14</b>	<b>91</b>

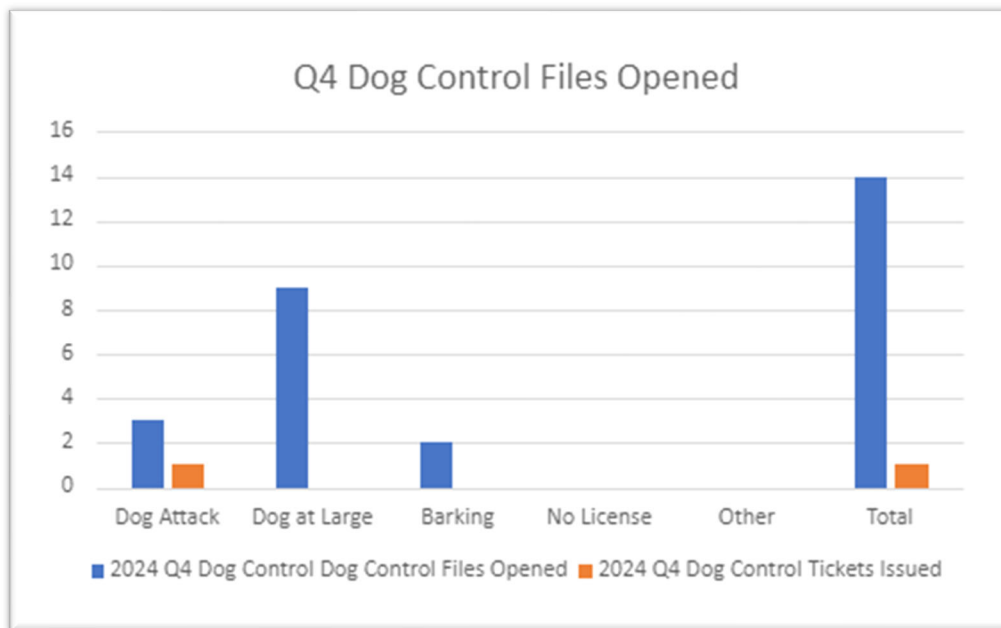
**SUMMARY OF DOG ACTIVITY**

In the Fourth Quarter of 2024 there have been 2 dogs apprehended and a total of 5 tickets issued in relation to dogs.

**Dog Control Activity**

2024	Q1	Q2	Q3	Q4	2024 Total
<b>Number of Dogs Apprehended</b>	2	0	0	<b>2</b>	<b>4</b>
<b>Number of Tickets Issued</b>	2	5	3	<b>5</b>	<b>15</b>
<b>Number of Dogs Deemed Vicious</b>	0	0	0	<b>1</b>	<b>1</b>

**Number of Dog Control Files Opened by Infraction Type**



Reviewed by:			
Manager	X – J. Jackson X – B. Kennett X – R. Shay X – K. Kirkpatrick	Finance	
GM	X – I. Hall	Legislative	
CAO/CFO	X – T.Perreault	Other	



## 5SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025

**AUTHOR:** Shelley Gagnon, General Manager, Community Services

**SUBJECT:** **COMMUNITY SERVICES DEPARTMENT 2024 Q4 REPORT**

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### RECOMMENDATION

**THAT the report titled Community Services Department 2024 Q4 Report be received for information.**

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### BACKGROUND

The purpose of this report is to provide an update on activity in the Community Services Department for the Fourth Quarter (Q4) of 2024 (October 1 to December 31).

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

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

## PARKS [650]

### Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Continue to provide day to day core services	Administration, renewal and extension of various licenses, leases, agreements, and contracts.  Incorporating adaptive environmental and climate resiliency principles into operational practices.	Ongoing	Ongoing tracking and renewal as expiry dates are noted.  Rough Lumber Supply Contract.  Continued focus on inclusion of environmental stewardship and climate resiliency in operational project planning and practices.
Parks and Trails maintenance	Provide, seven day a week operation May through August and five day a week operations September through April.  Conduct regular inspections of all properties and managed assets.  Plan and complete routine, remedial, and preventative maintenance tasks in all parks.  Ongoing Hazard Tree Assessment and mitigation projects, including hazard tree removal following significant storm/wind events.  Targeted wildfire risk prevention, fuel load dispersal.	Ongoing  Ongoing  Ongoing  Ongoing	Seasonal staffing levels for fall/winter operations 5 days/week. Occasionally impacted by casual availability, annual leave, or long-term absences.  Ongoing inspections of properties and assets as staffing complement allows.  Regular seasonal parks maintenance tasks with a focus on vegetation and rain/storm water management. Winterization of external water systems.  Trail maintenance focused on windfall and organic debris removal, surface water control, checking and clearing ditches and culverts, tread replacements and repair of boardwalks and bridges, signage installation/replacement to ensure user safety.  Ongoing windfall/hazard tree assessment and removal as identified. Significant post storm windfall in various parks and trails Q4.  Fire Smart Planning for priority Parks and Community Halls ongoing in conjunction with the SCRD Fire Smart Team.

	<p>Integrated pest management and mitigation, including noxious and invasive species.</p> <p>Adhere and adapt to water conservation, climate change resiliency strategies, cultural and environmental legislation.</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Planning underway for 2025 treatment priorities of noxious/invasive plant species.</p> <p>Implementation of low volume/flow water fixtures as needed or at end of useful life. Identification and mitigation of water leaks in park facilities.</p> <p>Sports field irrigation system leaks identified and repaired.</p> <p>Planning and external land management agency permitting in progress for emerging operational projects to ensure compliance with all regulations and legislation.</p>
Playground Maintenance	<p>Regular playground safety inspections.</p> <p>Ongoing asset repair and maintenance.</p> <p>Seasonal start-up, operation and shut down of water park and children’s play area.</p>	<p>Ongoing</p> <p>Q3-Q4</p> <p>Q2-Q3</p>	<p>Weekly inspections completed and documented.</p> <p>Repairs and maintenance of assets completed based on criticality and operational capacity.</p> <p>RFP in development for Cedar Meadows playground improvement.</p> <p>Spray Park – closed for winter. Repairs of surfacing material completed.</p>
Sports Fields Maintenance	<p>Adaptive turf maintenance practices (i.e. aeration, coring, fertilizing and drainage/vegetation management).</p> <p>Repair and maintenance of irrigation systems.</p> <p>Coordination of sport field bookings.</p> <p>Baseball diamond fringe upkeep and resurfacing.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Q1-Q2</p>	<p>Seasonally scheduled maintenance, including turf drainage coring to prepare for fall/winter rains.</p> <p>Inspections, repairs, and winterization of irrigation systems and associated infrastructure.</p> <p>Facility Bookings Technician support for coordination of fall/winter sport field bookings and weekly user group updates communicating sports field status updates.</p> <p>Will commence late Q1 2025.</p>

Sports Field Strategy	Work in partnership with other jurisdictions, engage a consultant to develop a strategy that provides a long-term vision for the provision of sports field amenities on the Sunshine Coast.	Ongoing	RFP tendered and award scheduled for early Q1 2025. Procurement being supported by District of Sechelt. Project kickoff anticipated for end of Q1 2025.
Management and Maintenance of Community Halls	<p>Ensuring safe, regulation-compliant operation of community halls.</p> <p>Completion of annual preventative maintenance tasks.</p> <p>Coordination of facility rentals and bookings.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Ongoing regular inspections of halls and associated mechanical/plumbing systems and properties.</p> <p>Preventative maintenance occurring as scheduled. Emergent repairs completed as required.</p> <p>Contract management for hall caretakers to ensure compliance with contract requirements.</p> <p>Planning ongoing for FireSmart work to community hall buildings and grounds as operational capacity permits.</p> <p>Facility Bookings Technician support for park and community hall bookings and special events. Communication and coordination with community hall contracted caretakers.</p> <p>Process improvements to enhance user satisfaction, create efficiencies, and an equitable hall booking process.</p> <p>Negotiations are ongoing regarding the operations of Coopers Green Park Hall. Draft Agreement in development.</p>
Planning and Coordination of Capital and Operational Projects	<p>Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years, including:</p> <ul style="list-style-type: none"> <li>• Cliff Gilker Sports Field irrigation system</li> </ul>	Ongoing	<p>Ongoing coordination and implementation of carry-forward projects. See BPSR for updates on projects.</p> <p>Review and finalization of the technical memo outlining 24-hour pump test results and recommended next steps including water license application. Design will commence, intent to have</p>

	<ul style="list-style-type: none"> <li>• Park enhancements at Coopers Green Park.</li> <li>• Construction of a new community hall in Halfmoon Bay at Connor Park</li> </ul>		<p>everything ready for when water license is attained (may take up to 2 years).</p> <p>Coopers Green Park Enhancement Round 1 of public engagement completed. Over 450 survey responses. Round 2 of public engagement scheduled to begin early Q1 2025.</p> <p>Conceptual and schematic design completed and substantial completion of utility upgrade planning. Final project approval received from Agricultural Land Commission.</p>
Asset Management Plan Implementation & Service Level Planning	<p>Continued refinement of the capital renewal plan and updates to asset registry as required.</p> <p>Document inventory of parks according to Parks Classification System.</p> <p>Define and document service levels for all classifications of parkland. Ensure consistent application of classification system and service levels.</p>	Ongoing	<p>Priorities established for 2025.</p> <p>Plan will be further informed by Sports Field Strategy and Parks Services Review.</p>
Review and update Parks related Bylaws and Procedures	<p>Review and update Parks Bylaw.</p> <p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p>	<p>Q4/2025</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Not addressed due to competing priorities. Carried forward to 2025 Service Plan.</p> <p>Action plan in development. Added to 2025 Service Plan priorities.</p>
Audit Park Signs Standards/Regional Sign Strategy and priority repairs	<p>Complete signage strategy and implementation plan for the different classifications of parks,</p>	Ongoing	<p>New or end of life signage requiring replacement is informed by signage strategy criteria and standards in development.</p> <p>Priority sign replacements completed as required.</p>

	<p>trails, beach accesses and other facilities.</p> <p>Include considerations for integration of First Nations history/language as well as interpretative signage.</p>		<p>Progress on development of signage requirements for type of park classification, trail, or facility being made as staff time allows. Next major phase of development will require professional services for detailed drawings and specifications.</p>
Engaging with the Community	<p>Responding to public inquiries/complaints.</p> <p>Continued improvements to information/updates provided on parks website pages.</p> <p>Support community stewardship and partnership opportunities for parks/trails and related community projects.</p> <p>Ongoing maintenance of partnership agreements and other contracts.</p> <p>Development of formalized volunteer program options.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Q2-Q4</p>	<p>Spreadsheet updated as required to track complaints and actioned responses.</p> <p>Service Alert Banner on Parks webpage updated as required. Regular social media updates to communicate parks messaging and information.</p> <p>Ongoing support with partner community groups to carry out existing 2024 work plans, annual reporting requirements, and develop 2025 priorities.</p> <p>Agreement with Sunshine Coast Community Forest for Big Tree Recreation Site fully executed. MOU with PHLHS renewal for Hotel Lake Park Improvements.</p> <p>No Progress Q4. Added to 2025 workplan priorities.</p>
Campground Operations (Katherine Lake)	<p>Conduct seasonal startup/shut down tasks.</p> <p>Ongoing management of campground contracted operations and water system operations agreements.</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Katherine Lake Campground closed for the season at the beginning of September 2024.</p> <p>Contractor support for campground winterizing tasks and end of season walkthrough.</p> <p>Contractor support for water system operations and water quality sampling for Katherine Lake and Lions Field small potable water systems.</p> <p>Windfall/debris management as needed.</p>

	Continual monitoring and adapting to campground streamflow and surface drainage patterns.	Ongoing	Ongoing monitoring of streamflow and surface water drainage patterns around campground, access road, and other rain/storm water management tasks.
	Ongoing asset repair and maintenance including road maintenance.	Q4	Access Road: Hydroseeding and revegetation of disturbed areas completed. Monitoring of new culvert functionality ongoing as per authorization requirements. Site survey completed to inform “As Built” drawings which will be submitted as part of the final reporting package to Water Stewardship Branch.

**Emerging Items:**

- Notice of termination for the Statutory Right of Way Agreement received from SD #46. Statutory Right of Way is currently used for an SCRD public walking path on the south side of Madeira Park Elementary School. Notice issued in accordance with the terms and conditions of the agreement, including the required 12-month notice period. The purpose of termination is to facilitate drainage remediation work on the Maderia Park Elementary School Site.

**Key Performance Indicators:**

**Community Hall Bookings**

		Hours Booked					Usage Rate				
		2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q4
<b>Chaster House</b>	Regular	32.75	162.30	342.3	130	52.50	2.43%	12.41%	25.37%	9.63%	3.80%
	Joint Use		5.00	0	0						
<b>Coopers Green</b>	Regular	53.00	158.45	222.00	115.25	69.50	3.93%	11.76%	16.44%	8.54%	5.15%
	Joint Use		0	0	11						
<b>Eric Cardinall</b>	Regular	253.00	254.15	194	290.50	258	18.74%	19.24%	14.37%	21.52%	19.11%
	Joint Use		5.30	0	0						
<b>Frank West</b>	Regular	192.25	167.30	131.3	186	176.50	14.24%	12.41%	9.75%	13.78%	13.07%
	Joint Use		0	0	0						
<b>Granthams</b>	Regular	95.50	98.00	77	164.50	103.50	7.07%	7.26%	5.7%	12.19%	7.67%
	Joint Use		0	0	0						
<b>Total</b>		<b>626.50</b>	<b>851.30</b>	<b>967</b>	<b>897.25</b>	<b>660</b>	<b>9.28%</b>	<b>12.61%</b>	<b>14.33%</b>	<b>13.13%</b>	<b>9.78%</b>

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

**Community Hall Bookings - Annual Totals**

	Number of Bookings				Hours Booked				Usage Rate			
	2019 Total	2022 Total	2023 Total	2024 Total	2019 Total	2022 Total	2023 Total	2024 Total	2019 Total	2022 Total	2023 Total	2024 Total
Chaster House	222	29	101	124	805.25	166.75	604	672.75	14.91%	3.09%	11.19%	12.46%
Coopers Green	136	81	123	171	439.50	206.00	377.05	549.00	8.14%	3.81%	6.99%	10.17%
Eric Cardinall	162	154	191	272	656.00	597.75	769.45	997.25	12.15%	11.07%	14.25%	18.47%
Frank West	164	198	242	272	501.25	440.25	556.80	677.25	9.28%	8.15%	10.31%	12.54%
Granthams	0	87	130	219	0	166.25	279.50	435.00	0%	3.08%	5.18%	8.06%
<b>Total</b>	<b>684</b>	<b>556</b>	<b>787</b>	<b>1058</b>	<b>2,402.00</b>	<b>1,577.00</b>	<b>2586.80</b>	<b>3331.25</b>	<b>11.12%</b>	<b>5.84%</b>	<b>9.58%</b>	<b>12.34%</b>

**Sports Field Bookings**

		Hours Booked					Usage Rate				
		2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q4
<b>Cliff Gilker</b>	Regular	CLOSED	CLOSED	*82	365	closed	CLOSED	CLOSED	18.22%	27.04%	0%
	Joint Use			0	0						
<b>Connor</b>	Regular	437.00	843.70	696	507	288	32.37%	62.3%	51.56%	37.56%	21.33%
	Joint Use		7.30	0	0						
<b>Lions</b>	Regular	0.00	34.05	28	143	35	0.00%	2.49%	2.07%	10.59%	2.59%
	Joint Use		3.45	0	0						
<b>Maryanne West</b>	Regular	99.00	5.00	38	158	307	7.33%	0.37%	2.81%	11.70%	22.74%
	Joint Use		0	0	0						
<b>Shirley Macey 1 &amp; 2</b>	Regular	691.50	751.70	719.30	926	783.50	51.22%	56.92%	53.3%	68.59%	58.04%
	Joint Use		25.30	0							
<b>Total</b>		<b>1227.50</b>	<b>1670.50</b>	<b>1563.3</b>	<b>2099</b>	<b>1413.50</b>	<b>22.73%</b>	<b>30.52%</b>	<b>26.73%</b>	<b>31.10%</b>	<b>20.94%</b>

Usage rate calculated based on available operating hours as specified in SCRD Parks Regulation bylaw No. 356. Park and facility hours are from 7am-10pm and are open 7 days/per week. JUA and Internal bookings not included.

\* Cliff Gilker Sports Field reopened September 1, 2024



**Sports Field Bookings – Annual Totals**

	Number of Bookings				Hours Booked				Usage Rate			
	2019 Total	2022 Total	2023 Total	2024 Total	2019 Total	2022 Total	2023 Total	2024 Total	2019 Total	2022 Total	2023 Total	2024 Total
Cliff Gilker	758	679	38	147	2547.50	2097.50	102.50	447.00	47.18%	38.84%	45.56%	24.83%
Connor	462	387	362	533	1933.48	1467.75	1441.30	2491.00	35.81%	27.18%	26.69%	46.13%
Lions	96	51	20	68	229.00	192.50	74	208.50	4.24%	3.56%	1.37%	3.86%
Maryanne West	155	191	293	86	630.00	656.00	834.95	300.00	11.67%	12.15%	15.47%	5.56%
Shirley Macey 1 & 2	550	620	710	805	1976.00	2656.75	3072.10	3114.00	36.59%	49.20%	56.90%	57.67%
<b>Total</b>	<b>2021</b>	<b>1928</b>	<b>1423</b>	<b>1639</b>	<b>7315.98</b>	<b>7070.50</b>	<b>5524.85</b>	<b>6560.50</b>	<b>27.10%</b>	<b>26.19%</b>	<b>20.47%</b>	<b>24.30%</b>

**Development Referrals Received and Reviewed by the Parks Division**

Q1 2024	Q2 2024	Q3 2024	Q4 2024	Total 2024	Q4 2023	Total 2023
0	0	2	3	5	1	11

**Community Park Improvement Project Requests Received and Reviewed**

TYPE	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Total 2024	Total 2023
<b>Community Requests</b>	2	7	0	1	10	2
<b>CLIP Requests</b>	2	1	0	0	3	3
<b>CLIP's approved</b>	0	2*	2*	3	3	2
<b>Total</b>	4	10	2	4	20	5

CLIP stands for Community **L**ed Improvement Projects.

\* Approvals pending (carried forward to next quarter)

**Public Inquiries and Complaints Received**

Type	Q1 * 2024	Q2 2024	Q3 2024	Q4 2024	Total 2024
<b>Complaint</b>	29	15	15	1	60
<b>Inquiry</b>	Wasn't tracked	28	56	16	100
<b>Service Request</b>	3	36	58	41	138
<b>Total</b>	<b>32</b>	<b>79</b>	<b>129</b>	<b>58</b>	<b>298</b>

\*Initiated late February 2024.

**Number of Km of Trails (based on classification)**

	<b>Type 1</b>	<b>Type 2</b>	<b>Type 3</b>	<b>Type 4</b>	<b>Total</b>
	Paved or hard packed surfaced double track trail, all weather use, with no obstacles in surface	Natural surfaced packed single-track trail or double track trail	Natural surface single track trail	No construction	
Approximate linear meters of trails	31,500 m	26,500 m	11,300 m	2,000 m	<b>71,300 m</b>

*\*Calculations based on available GIS mapping information.*

**Acres of Parkland (various classifications)**

<b>Park Type/Classification</b>	<b>Hectares</b>	<b>Acres</b>
Beach Access	23.82	58.86
Community Park	80.22	198.23
Crown tenure land	6.21	15.36
Destination Park	1,027.00	2,537.77
Green Space	328.44	811.59
Local Neighbourhood Park	23.47	58.00
Subdivision Park	0.42	1.05
Tot Lot	0.70	1.72
Trail Right of Way	0.50	1.23

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

*\*Calculations based on available GIS mapping information.*

**Katherine Lake Camping Bookings**

	Number of Bookings												
	May 2023	May 2024	June 2023	June 2024	July 2023	July 2024	Aug 2023	Aug 2024	Sept 2023	Sept 2024	TOTAL 2022	TOTAL 2023	TOTAL 2024
Tenting Sites Occupied	43	0	85	54	295	256	285	283	29	11	794	737	604
RV Sites Occupied	126	0	243	132	542	525	545	561	27	22	1256	1483	1357
Group site	0	0	1	7	11	9	15	22	0	1	0*	27	37
	<b>Total 2024 Seasonal Occupancy: 51%</b>												
	<b>Total 2023 Seasonal Occupancy: 70%</b>												
	<b>Total 2022 Seasonal Occupancy: 64.26%</b>												

- 2024 Camping season ran from June 7 to September 2. Impacted by Katherine Lake Access Road emergency repairs.
- 2023 Camping season ran from May 18 to September 3.
- 2022 Camping season ran from May 18 to September 18.
- \*There was not a group site in 2022.

### CEMETERIES [400]

#### Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Cemetery Park operations and maintenance	<p>Complete ongoing maintenance and repairs to the cemetery grounds, signage, landscaping, pruning, headstone installations, maintenance of fencing, columbaria, and other assets.</p> <p>Ensuring regulatory compliance by completing mandated reporting and compliance inspections by Consumer Protection BC.</p> <p>Coordinating all plot and niche sales, administration, counter service, updating of public facing materials and communications, receiving and responding to customer inquiries including maintaining a voluntary waitlist for pre-sold plots allowing remaining full plots to be used for urgent requirements.</p> <p>Initiate a public education plan to begin to address informal grave adornments at Seaview Cemetery.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Q4</p>	<p>Regular and seasonal inspections, maintenance tasks underway focusing on culvert inspections, hazard tree inspections, overseeding and fertilizing of sunken graves sites, vegetation management, headstone lifting and leveling as time permits.</p> <p>Burial/Interment operational tasks as needed.</p> <p>See KPI's for sales and interments.</p> <p>Ongoing coordination of plot and niche sales as well as burial and interment services.</p> <p>Ongoing process improvements including updating of the Memorial marker/Plot Improvements application form.</p> <p>Completed. Information and Guidelines added to Cemeteries Webpage.</p>
Business Process/Customer service Improvements	<p>Continued review and implementation of services software (Stone Orchard) and incorporate efficiencies.</p> <p>Improve cost tracking. Analyze timesheet coding and payroll</p>	<p>Q1-Q4</p> <p>Completed</p> <p>Ongoing</p>	<p>Continuous improvement meetings ongoing.</p>

	allocations to fully capture associated servicing costs.	Completed	
	Conduct an analysis of internal operating costs.	Ongoing	
Asset Management Planning & Service Level Documentation	Define and document service levels.	Q1-Q4	No Progress in Q4.
Review and update Cemetery Bylaw and Procedures	Review and update Cemetery Bylaw as well as operational procedures.	Q4/2025	Carried Forward to 2025 workplan.
	Review work tasks to identify where additional safe work procedures are needed and develop procedures as well as review and update existing safe work procedures.	Ongoing	Review and update existing safe work procedures ongoing.
Planning and coordination of Capital and Operational Projects	Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years, including:	Ongoing	New columbarium ordered with delivery anticipated Q2 2025.
	<ul style="list-style-type: none"> <li>• Seaview Cemetery Expansion Project</li> <li>• Solid waste Bylaw Implementation</li> </ul>	Q1-Q4	Cemetery Expansion 50% Design Drawing Completed for Infill Area. Conceptual designs for expansion area in progress. Anticipate RFP for Infill Area construction to be tendered Q2 2025.
		Complete	

**Emerging Items:**

- Working with the Ministry of Transportation and Transit (MoTT) to address stormwater drainage management in MoTT easement bisecting Seaview Cemetery property.

**Key Performance Indicators:**

	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Total	Q4 2023	Total
<b>Current Inventory</b>							
Full plots, regular*	20	22	20	15	15	13	13
Full plots, Jewish Section	10	9	8	8	8	10	10
Cremation plot	224	221	218	217	217	225	225
Columbarium Niches	1	1	0	0	0	1	1
<b>Burials</b>							
Plots Sold	2	1	1	3	7	6	15
Interments**	2	0	4	5	11	3	11
<b>Cremations</b>							
Plots Sold	1	2	1	1	7	0	3
Niches Sold	3	0	1	0	4	3	7
Interments	4	4	4	3	15	4	12
Inurnments (Niche)	0	0	1	2	3	2	7
Marker Installations	3	5	9	6	23	6	22

\*Due to the low number of full available burial plots, plots are being sold on an 'As Needed' basis.

\*\*All interments to date this year were placed into plots that had previously been reserved.

**Public Inquiries and Complaints Received**

Type	Q1 * 2024	Q2 2024	Q3 2024	Q4 2024	Total
Complaint	1	0	1	0	2
Inquiry	17	10	30	15	72
Service Request	1	15	15	19	50
<b>Total</b>	<b>19</b>	<b>25</b>	<b>46</b>	<b>34</b>	<b>124</b>

\*Initiated February 2024.

**Emerging Issues:**

- Waiting list for 20 full burial plots and 13 niches. These will be addressed as the cemetery expansion project progresses.

## BICYCLE/WALKING PATHS [665/667]

### Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Maintenance and operations of infrastructure	<p>Ensure safe, regulation-compliant operation of infrastructure and assets.</p> <p>Develop and conduct regular inspections.</p> <p>Regularly scheduled maintenance activities such as gravel topping, vegetation brushing and removal, clearing of ditches, culverts and other types of drainage infrastructure.</p>	Ongoing	<p>Regular inspections are ongoing.</p> <p>Roberts Creek Multi Use Bike ditching project completed.</p> <p>Seasonal debris and leaf litter removal.</p>
Planning and coordination of major projects	<p>Planning, coordination and procurement of goods and services to complete major and minor projects including projects carried forward from previous years including:</p> <ul style="list-style-type: none"> <li>• Hwy 101/Chaster Creek fencing</li> <li>• Lower Road Retaining wall</li> </ul>	Completed	<p>Hwy 101/Chaster Creek Permit dissolution initiated with MoTT</p> <p>Lower Road retaining wall design/planning being led by MoTT.</p>
Planning and Community Development	<p>Completion of comprehensive asset inventory and condition assessment.</p> <p>Collaboration and coordination with active transportation community organizations.</p>	<p>Ongoing</p> <p>Q3/4</p>	<p>Meeting with MoTT planned for Q1 2025 to discuss paved shoulder Bicycle and Walking Pathway asset condition in MoTT ROW's.</p> <p>No change. Informal engagement as requested.</p>

### Emerging Items:

- Repair planning for Minte Road retaining wall, sidewalk and fencing over Halfmoon Creek to commence Q1 2025 with input from MoTT to ensure required standards are incorporated into plan.

## DAKOTA RIDGE [680]

### Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Ongoing Operations	Ensure safe, regulation-compliant operation of entire facility, related equipment, and assets.	Ongoing	Opening day December 13, 2024. Low snow conditions for initial weeks of operations led to limited number of trails being able to open.
	Conduct ongoing trail maintenance and management.	Ongoing	Remarking of Snowshoe trails in some areas.  Pre-season mechanical and hand brushing of priority trails and access road completed.
	General facility operations, and equipment maintenance.  Intergovernmental liaison for agreements/permits/leases and communications	Ongoing	Seasonal Outhouse pumping completed.  Grooming Equipment mobilized from Mason Road Yard to Dakota Ridge.  Equipment inventory and supplies arranged for 2024/25 season (i.e. first aid supplies, emergency equipment).
Customer Service	Ticket sales and accounting, and marketing and promotions of service.  Regular public communications and updates.	Ongoing	Early Bird seasons pass sale November 12 to December 13. Regular priced seasons pass sales after December 13.  3rd Party Vendor agreement renewed for day pass sales.  Marketing and Communications Plan reviewed and initiated.  Regular updates on social media, Dakota Ridge Webpage, newspaper, and other print media.
Volunteer Management and Support	Continued focus on volunteer recruitment, training, coordination, and retention.	Ongoing	Volunteer trail hosts and groomers training completed. Focus on safety awareness, risk management strategies, emergency communications plan and handheld radio use, day pass ticket sale process, customer interactions, and Dakota regulations.
	Provide technical and safety training and risk management.	Ongoing	Successful pre-season volunteer work party held. Tasks included light trail brushing, cleaning up garbage and debris, improving storage and organization in equipment and storage sheds.



			<p>Volunteer orientation/training program review ongoing.</p> <p>Coordination with Dakota Nordics Ski Club for seasonal program requests and pass sales.</p>
Seasonal Access Road management	<p>Annual maintenance to repair upper road sections and improve drainage (contracted services) including:</p> <ul style="list-style-type: none"> <li>• Road plowing and maintenance</li> <li>• Brushing, trimming and vegetation maintenance</li> </ul>	Ongoing	<p>Snow plowing of access road and parking lot as needed.</p> <p>Minor Road resurfacing and surface water drainage control completed in priority areas. Windfall cleared from access road as required.</p>
Asset Management Plan Implementation & Service Level Planning	<p>Complete asset registry for Dakota Ridge assets and develop capital renewal plan.</p> <p>Define and document service levels for all classifications of parkland.</p>	Ongoing	No progress Q4.
Planning and coordination of Capital and Operational Projects	<p>Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years.</p> <p>Reporting on these and other capital and operational projects will be included in the quarterly Budget Project Status Report.</p>	<p>Completed</p> <p>Q4</p>	<p>No current Capital Projects.</p> <p>Assessment of access road completed by contracted provider to inform planning for future capital renewal project.</p>

**Emerging Items:**

N/A

**Key Performance Indicators:**

<b>Dakota Ridge Season Pass Sales:</b>							
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025 YTD
<b>Pass Sales</b>	112	209	221	196	132	132	160
<b>Number of Volunteers:</b>							
Volunteer Position	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025 YTD
Trail Hosts	22	15	20	20	16	19	17
Groomers	9	9	7	8	8	7	9
Fall Work Party	7	10	10	5	16	10	4
<b>Total</b>	<b>38</b>	<b>34</b>	<b>37</b>	<b>33</b>	<b>40</b>	<b>36</b>	<b>30</b>

### ***BUILDING MAINTENANCE [313]***

**Progress on Priorities from 2024 Service Plan**

<b>Objective</b>	<b>Strategies</b>	<b>Timeline</b>	<b>Progress</b>
Preventative maintenance	Plan, schedule and complete routine scheduled preventative maintenance tasks at supported buildings.	Ongoing	Due to unplanned staff leave, a staffing shortage continued in Q4 which contributed to the backlog of work. Priority items were addressed, and casual staff are being utilized to backfill hours when possible.
Maintenance support as capacity permits	Prioritize and complete tickets received for support to complete emerging repairs and priority tasks.	Ongoing	Approximately 430 hours were committed to work tickets and larger projects such as: <ul style="list-style-type: none"> <li>• Workstation Reconfigurations (AWS)</li> <li>• Field Rd Office Projects</li> <li>• Pender Harbour Transfer Station Projects</li> <li>• Sechelt Landfill Projects</li> </ul> See performance indicators below.
Health and Safety Program	Review work tasks to identify where additional safe work procedures are needed and develop procedures.  Review and update existing safe work procedures.  Support the Corporate initiative to prepare for the 2024 COR Audit.	Q1-Q4	Procedure development is ongoing.      2024 COR Audit is completed.
Documentation of Service Levels	Establish Building Maintenance Service Level.	Q1 – Q4	In progress.
Service Level Review	Review current levels of preventative maintenance and asset management at all SCR D buildings. Perform gap analysis to determine recommended building maintenance service enhancements.	Q1 – Q3	On hold pending return of staff currently on leave.
Managing All Records in SharePoint	Support the move of all Building Maintenance files from Dr Know to	Q4 2024 - 2025	In progress.

	Share Point. Train staff on new document management software.		
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.
Corporate Asset Management Policy Update	Support the corporate initiative to update the corporate asset management policy	Ongoing	Not started.
Snow and Ice Control	Provision of snow and ice control services for identified buildings.	Ongoing	Services resumed in Q4.

**Emerging Issues:**

- Staffing shortages – Building maintenance has been experiencing staffing shortages throughout Q4. Some hours have been backfilled through casual staffing however approximately 480 hours were unable to be filled.

**Key Performance Indicators:**

Building Maintenance Tickets	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024 Total	Q4 2023	2023 Total
Tickets received	45	73	56	63	237	42	177
Tickets resolved	34	46	101	68	249	47	172
Unresolved tickets	40	67	22	17	-12	29	+5

Snow and Ice Control	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Total
Service Hours	360	4	0	77	441

**COMMUNITY RECREATION FACILITIES [615]**

**Facilities Services [613]**

**Progress on Priorities from 2024 Service Plan**

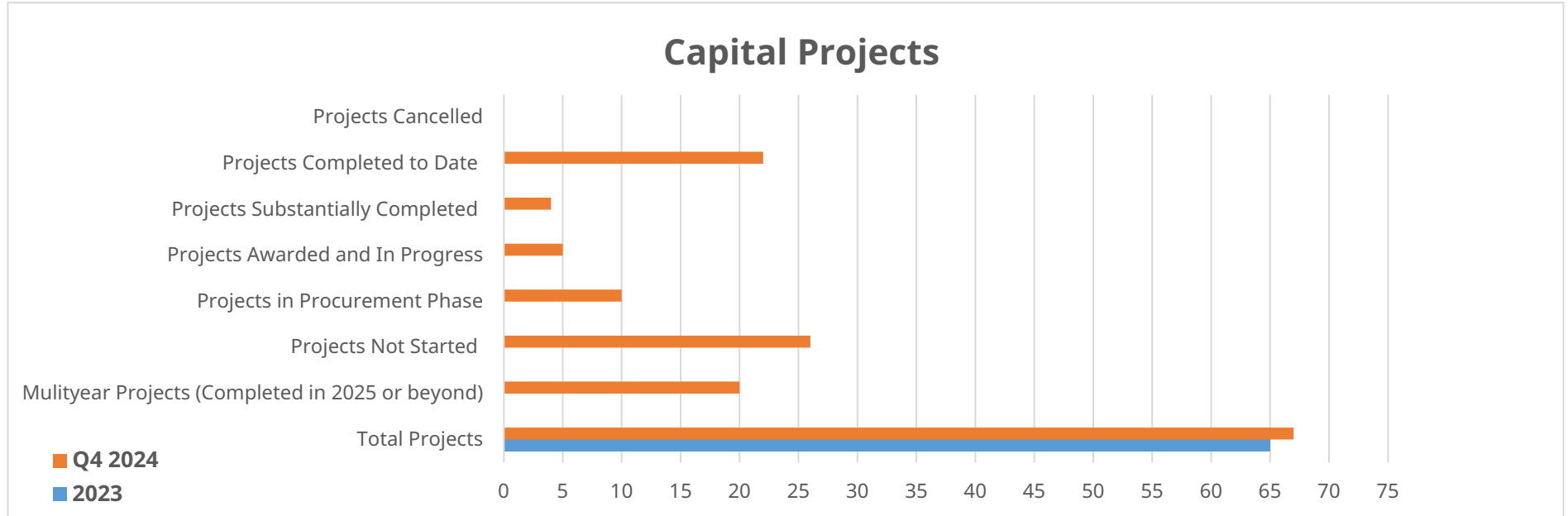
Objectives	Strategies	Timeline	Progress
Facility operation and preventative maintenance	Ensure safe, regulation-compliant operation of facilities.  Prevent breakdowns/service interruptions.  Maximize useful life of community assets.  Plan, schedule, and complete annual maintenance at recreation facilities.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

Health and Safety Program	<p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p> <p>Support the Corporate initiative to prepare for 2024 COR Audit.</p>	Q1-Q4	<p>Procedure development is ongoing.</p> <p>2024 COR Audit is completed.</p>
Asset Management Software Planning	Work with Asset Management to determine asset management software requirements for recreation facilities.	Q1 – Q4	Staff attended demonstration and training sessions on City Works.
Documentation of Service Levels	Establish Facility and Recreation Services Service Levels.	Q1 – Q4	In progress.
Managing All Records in SharePoint	Support the move of all Facility Services files from Dr Know to Share Point. Train staff on new document management software.	Q4 2024 - 2025	In progress.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.
Proposed enhancements to GACC arena related to Junior Hockey	Provide leadership, oversight and quality control related to proposed enhancements to GACC arena.	Q1 – Q4	Continue to communicate with representatives from both the SC Junior Hockey Society as well as the CSEG to support this initiative. There has been no progress in Q4 on further proposed enhancement projects.
SCA Water Well Investigation	Work with Infrastructure Services to procure services to determine the viability of reactivating the inactive well at SCA to provide water for ice operations.	Q1 – Q3	The well investigation report is being reviewed by staff to determine the next steps.

**Emerging Items:**

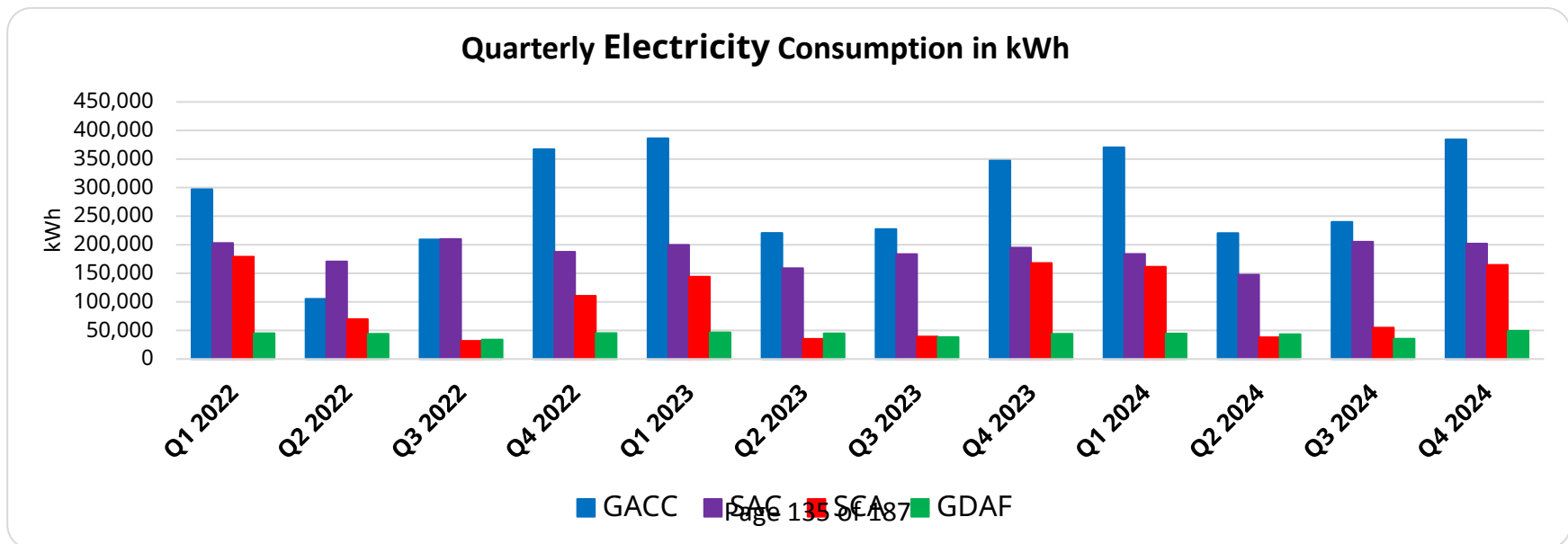
N/A

**Capital Renewal Projects Summary:**



**Key Performance Indicators:**

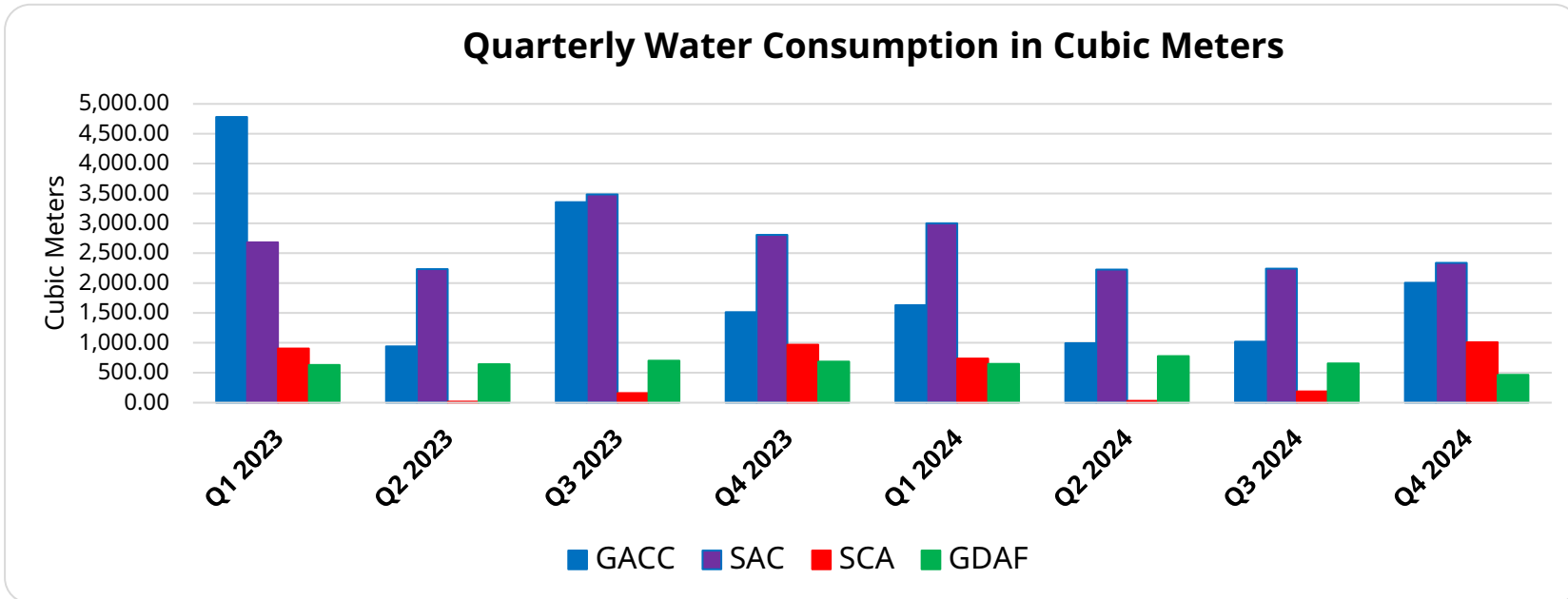
**Quarterly Electricity Consumption in kWh**



**Quarterly Water Consumption in Cubic Meters**

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

SAC and SCA are supplied by Chapman water system.



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

	2020	2021	2022	2023	2024
<b>GACC</b>	1,189.1 (15.99%)	1,199.5 (12.43%)	1,322.8 (10.68%)	1,632.0 (13.39%)	1,843.7 (14.03%)
<b>SAC</b>	3,479.4 (46.78%)	5,013.7 (51.95%)	7,540.1 (60.89%)	7,090.3 (58.17%)	7,895.5 (60.07%)
<b>SCA</b>	779.6 (10.48%)	741.2 (7.68%)	920.9 (7.44%)	753.3 (6.18%)	931.2 (7.08%)
<b>GDAF</b>	1,989.4 (26.75%)	2,696.8 (27.94%)	2,598.9 (20.99%)	2,713.5 (22.26%)	2,473.4 (18.82%)
<b>Annual Total</b>	7,437.5	9,651.2	12,382.7	12,189.1	13,143.8

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



**Equipment Failures Impacting Service Levels - Q4 only**

<b>Facility</b>	<b>Equipment</b>	<b>Impact</b>	<b>Failure Date</b>	<b>Days Impacted</b>
<b>GACC</b>	None to report	-	-	-
<b>SAC</b>	Water Slide Pump Failure	Water Slide Closure	June 27	92
<b>SAC</b>	Steam Generator Failure	Steam Room Closed	October 29	30
<b>SCA</b>	None to report	-	-	-
<b>GDAF</b>	Hot Tub Pump Failure	Hot Tub Closed	October 16	3

## COMMUNITY RECREATION FACILITIES [615]

### RECREATION SERVICES [614]

#### Progress on Priorities from 2024 Service Plans

Objective	Strategies	Timeline	Progress
Health and Safety Program	<p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p> <p>Support the Corporate initiative to prepare for 2024 COR Audit.</p> <p>Complete and implement the updated Facility Safety Plans.</p>	Q1-Q4	<p>Joint Health and Safety Inspections at SCA and SAC occurred in the quarter, where tasks were observed and procedures reviewed.</p> <p>Procedure development is ongoing.</p> <p>2024 COR Audit is completed.</p> <p>Facility Safety Plans are in progress.</p>
Provide public access to Arena, Aquatic, and Fitness facilities through admissions, passes, and facility rentals.	<p>Return the facilities to traditional (pre-COVID) operating hours and service levels (staffing dependent).</p> <p>Support community groups recreation/leisure programming through the provision of facility spaces/services.</p> <p>Continue to recruit staff to address shortages, provide opportunities for training and development, and for staff to strengthen their skills and abilities as it relates to their career.</p>	Ongoing	<p>Aquatics</p> <ul style="list-style-type: none"> <li>• Pools continue to operate at reduced hours due to ongoing staffing challenges/shortages.</li> <li>• Pool bookings remain the same. The current schedule meets the needs of the users and accessibility is maximized at SAC. There is low demand for bookings at GDAF or PHAFC.</li> <li>• On November 18 there was a Lifeguard and Swim Instructor in-service training at SAC with 18 staff in attendance.</li> <li>• Lifeguard Two training was completed for 4 aquatic staff which increased our aquatic leadership capacity and support to staff.</li> </ul> <p>Arena</p> <ul style="list-style-type: none"> <li>• Ice usage at both facilities increased compared to the same period the year prior and overall, for 2024 compared to 2023.</li> </ul> <p>Arena Events</p> <ul style="list-style-type: none"> <li>• Two Minor Hockey Tournaments - SCA/GACC</li> </ul>

	<p>Strengthen the provision of aquatics through coordinated leadership, new training opportunities and new systems to bring Aquatics Leadership training in house, designed with input from staff.</p>		<ul style="list-style-type: none"> <li>• The Unifor Santa Skate - GACC</li> <li>• 911 Hockey game -SCA</li> <li>• North vs South (or Chat vs Elphi) Hockey game- GACC</li> <li>• Multiple Minor Hockey development hockey programs SCA/GACC</li> <li>• There was an increase in private family one-off rentals during the holidays, with staff facilitating 12 family rentals</li> </ul> <p>Fitness and Community Recreation</p> <ul style="list-style-type: none"> <li>• The weight rooms and fitness spaces remained available at SAC and GACC at regular historical operating hours.</li> <li>• Partner programs with SC Community Services Society, SC Association of Community Living, YMCA, and Vancouver Coastal Health continue.</li> <li>• A Request for Proposal for the use of Room 204 at the Gibsons and Area Community Centre was posted, which closed December 16. Submissions will be reviewed in Q1 of 2025.</li> </ul>
<p>Delivery of Programs</p>	<p>Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation (staffing and contract instructor dependent).</p> <p>Improve programming processes and offerings based on findings from the 2022-2023 Programming Review.</p>	<p>Ongoing</p>	<p>General</p> <ul style="list-style-type: none"> <li>• Winter 2025 Registration began December 4 at 7am.</li> <li>• Programming process improvements are ongoing.</li> </ul> <p>Aquatics</p> <ul style="list-style-type: none"> <li>• Fall swim lessons were offered. Lessons are most popular in the Fall and were well attended.</li> <li>• New Swim lesson registration guidelines were put into place to help provide fair access. Participants may enroll in only one swim lesson a session. Staff noticed a decrease in feedback about swim lesson access, from an average of 5 to zero after the most recent registration date.</li> <li>• Aquatic Leadership courses were offered. Bronze Medallion ran with 12 participants and a waitlist of 7. Bronze Star ran with 10 participants.</li> <li>• Aquafit attendance average at SAC was 41 participants and 25 participants at GDAF.</li> </ul> <p>Arena (GACC)</p>

		<ul style="list-style-type: none"><li>• Drop-in skating programs were maintained throughout the season except for six Friday public skates at GACC that were removed from the schedule due to conflicts with the Junior hockey games.</li><li>• The Winter Wonderland skate continues to be a holiday tradition and this year there was approximately 500 skaters admitted. Santa made an appearance during the event as well.</li></ul> <p>Arena (SCA)</p> <ul style="list-style-type: none"><li>• Staff were able to maintain the same drop-in program schedule of the previous years at SCA.</li><li>• The SCA One Goal hockey program for beginners (4 to 6 year-olds) was full with 28 registered in both of the six-week sessions.</li><li>• The SCA Adult Learn to Play Hockey program was also 96% full for the pair of the six-week sessions.</li><li>• Public skates at SCA on Sundays 2:00-3:30pm continue to be popular specifically during the months of November and December. Staff worked with IT to install a second computer to scan passes to help elevate long line ups during peak skates.</li></ul> <p>Fitness and Community Recreation</p> <ul style="list-style-type: none"><li>• Registered fitness programs saw a 55% increase in the number of participants from Q4 2023 to Q4 2024. The number of registered fitness programs were similar in comparison, however several programs offered in Q4 2024 had a greater capacity than programs in Q4 2023. Greater capacities were in part due to the spin bikes no longer being in the fitness studio at SAC which therefore allowed registered classes to have greater capacities. Also, some new programs in Q4 2024 had the ability to accommodate larger capacities than programs in Q4 2023, that have since been retired.</li><li>• Regular drop-in squash and racquetball court bookings were 8% higher in 2024 Q4 compared to 2023 Q4. SCRDP program</li></ul>
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			<p>usage also increased as two new Squash programs were offered.</p> <ul style="list-style-type: none"> <li>• Two community recreation programs were cancelled for the fall season as contractors had difficulty procuring insurance which resulted in a lower number of programs offered and registrants compared to 2023.</li> <li>• Two holiday gymnastics camps at GACC were offered during the winter school break, one had full registrations and the other was 80% full.</li> <li>• Two community outreach initiatives ran in Q4; Halloween trick or treaters were provided glow sticks, and the annual Gingerbread contest that had 12 entries. The contest saw over 1,000 engagements on social media posts.</li> <li>• The first fitness leadership program in many years was offered at GACC. A BCRPA indoor cycling workshop was offered for fitness instructors. In this workshop, nine participants learned how to instruct spin classes. Participants with BCRPA instructor certifications earned continuing education credits for their fitness certification.</li> </ul>
Storage Agreements	Develop formal storage agreements with user groups that currently store their equipment on site at the Recreation Facilities.	Q1-Q4	Staff worked with users at GACC to install a lock box for the user group storage room door which has made entries more convenient and the room secure.
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the four recreational facilities.	Q3 2024-2025	This project has been delayed due to staff vacancies.
Documentation of Service Levels	Establish Facility and Recreation Services Service Levels	Q1-Q4	In progress.
Transitioning Records to SharePoint	Support the move of files from Dr Know to SharePoint. Train staff on new document management software.	Q3 2024-2025	Staff participated in a project kick-off meeting on December 5 with a target for the transition to occur in Q2 of 2025.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.

Support for Junior Hockey team	Continue to meet with Junior Hockey representatives related to ice allocation, proposed programming, camps, game day planning.	Q1-Q4	By the end of Q4 the Junior team hosted 18 home games at GACC. Although the exact attendance numbers are not confirmed staff have reported an approximate average of 450 spectators per game.
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**Emerging Items:**

- November 4 - Power outage at the Sunshine Coast Arena resulted in the facility being closed from 3:30pm-10:15pm.
- November 5 - The Sunshine Coast Arena was closed from 6:00am-7:30am due to a Facility Operator staffing shortage.
- November 13 - Power outage at the Gibsons and District Aquatic Facility resulted in the facility being closed for the duration of the day (6:00am-1:00pm).
- November 13 - Power outage at the Gibsons and Area Community Centre resulted in the entire facility being closed from 6:00am-12:00pm and the ice surface remaining unavailable from 6:00am-3:00pm.
- Nov 21 & 22 ice impacts at GACC due to an incident with the ice re-surfacer. The ice at GACC was unavailable from 9:00am Nov 21 until 1:00pm on Nov 22.

### Pender Harbour Aquatic & Fitness Centre [625]

#### Progress on Priorities from 2024 Service Plans

Objective	Priorities	Timeline	Progress
<p>Facility operation, preventative maintenance, and annual facility maintenance.</p>	<p>Ensure safe, regulation-compliant operation of facilities.</p> <p>Prevent breakdowns/service interruptions.</p> <p>Maximize useful life of community assets.</p> <p>Plan, schedule, and complete annual maintenance at recreation facilities.</p>	<p>Ongoing</p>	<p>Continuing to experience increased costs for supplies, materials, and contracted labour in the current marketplace. Supply chain issues are continuing to improve, some maintenance and repairs are delayed due to longer than normal lead times for supplies.</p> <p>PHAFC annual maintenance completed.</p>
<p>Provide public access to Aquatic, and Fitness facilities through admissions, passes, and facility rentals.</p>	<p>Return the facilities to traditional (pre-COVID) operating hours and service levels (staffing dependent).</p> <p>Support community groups recreation/leisure programming through the provision of facility spaces/services.</p> <p>Continue to recruit staff to address shortages, provide opportunities for training and development, and for staff to strengthen their skills and abilities as it relates to their career.</p> <p>Strengthen the provision of aquatics through coordinated leadership, new training opportunities and new systems to bring Aquatics Leadership training</p>	<p>Ongoing</p>	<p><b>Aquatics</b>                      PHAFC continues to operate at reduced hours due to ongoing staffing shortages/challenges.</p> <p><b>Fitness and Community Recreation</b>                      The Weight Room and fitness spaces remained available to the public during normal operating hours which included times that the pool side was closed due to lack of lifeguard staff.</p>

	in house, designed with input from staff.		
Delivery of Programs	<p>Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation (staffing and contract instructor dependent).</p> <p>Improve programming processes and offerings based on findings from the 2022-23 Programming Review.</p>	Ongoing	<p>General</p> <ul style="list-style-type: none"> <li>• Winter registration occurred on December 4.</li> <li>• Programming process improvements are ongoing.</li> </ul> <p>Aquatics</p> <ul style="list-style-type: none"> <li>• Drop-in aquafit class average attendance was 12 per session.</li> <li>• Swim lessons levels 4 and up were cancelled due to lack of registration.</li> <li>• New swim lesson registration guidelines were put into place to help provide fair access. Participants may enroll in only one swim lesson a session.</li> </ul> <p>Fitness and Community Recreation</p> <ul style="list-style-type: none"> <li>• Three registered dryland fitness programs, that include 10 sessions, were offered in the fall season, with a total of 58 registrants. This was an increase of two programs and 20 registrants in comparison to Q4 2023.</li> <li>• Four drop-in MYPASS fitness classes were offered during the fall season. The average attendance for classes was 4.</li> </ul>
Documentation of Service Levels	Establish Recreation Service Levels.	Q1-Q4	In progress.
Pender Harbour Aquatic Society	Continue to meet with the Pender Harbour Aquatic Society on a regular basis. This group provides valuable feedback and support for the continued operations of PHAFC.	Ongoing	<p>Staff met with the Pender Harbour Aquatic Society twice in the quarter.</p> <p>PHAS sponsored a Free Swim on November 3 which was well attended by the community.</p>
Health and Safety Program	<p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p>	Q1-Q4	<p>Procedure development is ongoing.</p> <p>2024 COR Audit is completed.</p>



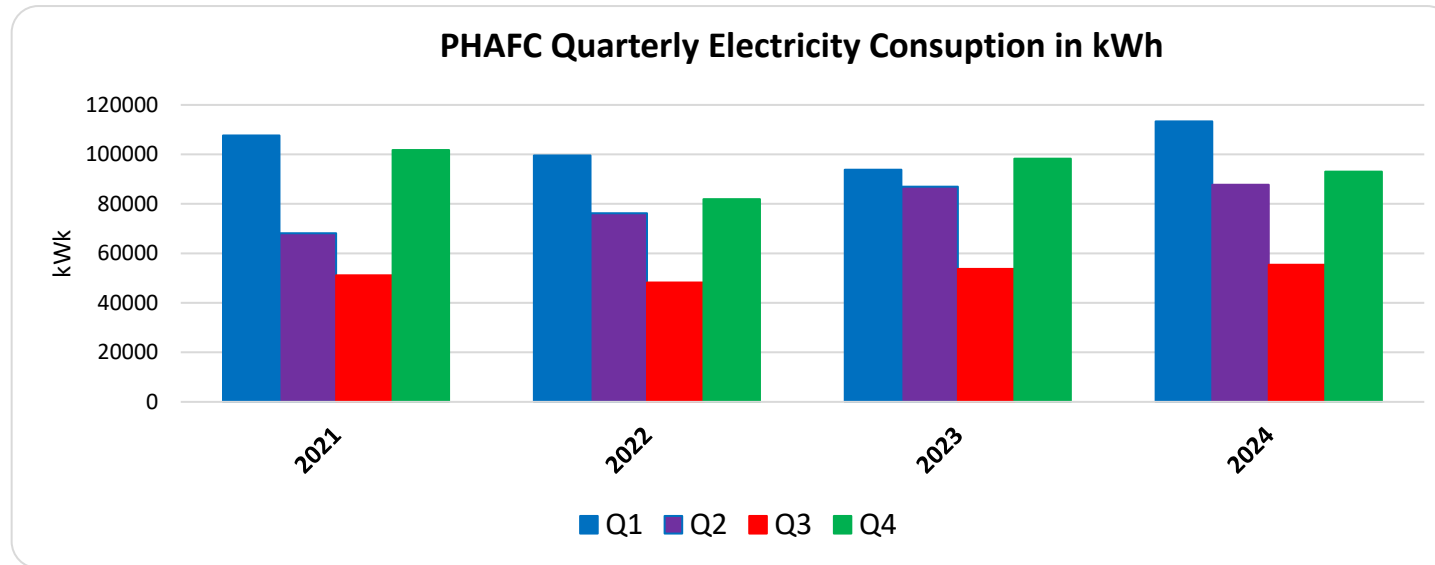
	Support the Corporate initiative to prepare for 2024 COR Audit.  Complete and implement the updated Facility Safety Plan.		Facility Safety Plan is in the final stages of review prior to implementation.
Transitioning Records to SharePoint	Support the Corporate initiative to transition records to a new system.	Q3 2024-2025	Staff participated in a project kick-off meeting on December 5 with a target for the transition to occur in Q2 of 2025.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.
Asset Management	Along with Asset Management staff, complete a capital asset renewal plan for SCRD components within this building.	Ongoing	Not started.
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the four recreational facilities.	Q3 2024-2025	This project has been delayed due to staff vacancies.
PHAFC Lease Renewal	Complete the renewal of the Lease Agreement for operation of the Pender Harbour Aquatic and Fitness Centre.	Ongoing	Staff await an updated draft lease agreement for review from SD#46.

**Emerging Items:**

Due to staffing shortages, the following facility impacts were experienced in Q4:

- October 8 & 24 – Entire facility closed at 6:00pm instead of 8:00pm
- October 21 & December 9 – Pool side of the facility closed from 9:00am-1:00pm (fitness side remained open)
- November 24 – Closed

**Key Performance Indicators:**



**Equipment Failures Impacting Service Levels - Q4 only.**

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

## RECREATION SERVICES AND PENDER HARBOUR AQUATIC & FITNESS CENTRE

### Key Performance Indicators:

#### Admissions

Facility	2024					2023	
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Total	Q4 (Oct-Dec)	Total
GACC	17,664	12,416	9,128	14,201	53,409	17,378	56,613
GDAF	5,422	6,196	3,373	4,504	19,495	5,294	20,554
SAC*	44,616	23,405	37,995	42,456	148,472	39,718	145,572
SCA	2,230	567	453	2,884	6,134	2,945	5,042
PHAFC**	4,075	3,781	1,495	3,552	12,873	3,668	12,861
<b>Total</b>	<b>74,007</b>	<b>46,365</b>	<b>52,444</b>	<b>67,567</b>	<b>240,383</b>	<b>69,003</b>	<b>240,541</b>

\* SAC numbers updated to include entries from both scanners at Front Desk.

\*\* PHAFC was closed July 27 to Sep 2 for annual pool maintenance.

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

#### Sales of MYPASS & 10PASS

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

	2024															2023			
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)				Q4 (Oct-Dec)			Total				Q4 (Oct-Dec)		Total	
	MYPASS		MYPASS		MYPASS		10 PASS**	MYPASS			MYPASS		10 PASS**	MYPASS		MYPASS	10PASS	MYPASS	10PASS
	MYPASS	10PASS	MYPASS	10PASS	Monthly	10 visit		Annual *	Monthly	10 visit	Annual *	Monthly		10 visit	Annual *				
New passes	2,279	679	1,166	589	1,499	464	272	236	1,611	909	466	6,555	1,373	738	1,504	2,010	672	7,509	2,244
Renewed passes	853	192	735	25*	706	0	2	0	847	0	6	3,141	0	8	217	832	148	3,157	580
<b>TOTAL</b>	<b>3,132</b>	<b>871</b>	<b>1,901</b>	<b>614</b>	<b>2,205</b>	<b>464</b>	<b>274</b>	<b>236</b>	<b>2,458</b>	<b>909</b>	<b>472</b>	<b>9,696</b>	<b>1,373</b>	<b>746</b>	<b>1,721</b>	<b>2,842</b>	<b>820</b>	<b>10,666</b>	<b>2,824</b>
Cancelled passes	7	1	0	0	3	3	0	3	10	6	0	20	10	0	4	5	1	26	4

Includes family passes and individual passes for all age groups.

\* Majority of Annual MYPASSes are Child and Youth

\*\*10PASS has been replaced by MYPASS 10-visit as of Aug. 1, 2024. Settings for 10 -visit passes have been modified to have no expiry and the passes are now non-renewable.

**Sales of Facility-specific Passes**

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

	2024										2023			
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Total		Q4 (Oct-Dec)		Total	
	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit
<b>GDAF</b>														
New passes	58	28	52	60	60	34	72	45	242	167	63	31	245	133
Renewed passes	34	14	38	1*	28	0	31	0	131	15	34	11	67	24
<b>Total GDAF</b>	<b>92</b>	<b>42</b>	<b>90</b>	<b>61</b>	<b>88</b>	<b>34</b>	<b>103</b>	<b>45</b>	<b>373</b>	<b>182</b>	<b>97</b>	<b>42</b>	<b>312</b>	<b>157</b>
<b>PHAFC</b>														
New passes	71	22	70	59	32	31	69	66	243	178	50	41	214	144
Renewed passes	28	10	20	6*	14	0	30	0	92	16	3	1	70	56
<b>Total PHAFC</b>	<b>100</b>	<b>32</b>	<b>90</b>	<b>65</b>	<b>46</b>	<b>31</b>	<b>99</b>	<b>66</b>	<b>335</b>	<b>194</b>	<b>53</b>	<b>42</b>	<b>284</b>	<b>200</b>
<b>TOTAL</b>	<b>192</b>	<b>74</b>	<b>180</b>	<b>126</b>	<b>134</b>	<b>65</b>	<b>202</b>	<b>111</b>	<b>708</b>	<b>376</b>	<b>150</b>	<b>84</b>	<b>596</b>	<b>357</b>

*Includes passes for all age groups.*

*2024 Q4 10-visit passes not included in above: Ice/Dryfloor (25), Third Party Practitioner (13), SAC Parent & Tot (0).*

*\*Settings for 10 -visit passes have been modified to have no expiry and the passes are now non-renewable.*

Facility Bookings/Rentals

Arenas

ICE HOURS														
	2024										2023			
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Total		Q4 (Oct-Dec)		Total	
	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime
<b>GACC</b>														
Regular Bookings	663.00	144.00	316.00	84.00	455.50	76.75	687.75	281.75	2122.25	586.50	646.00	148.25	2033.75	357.25
Joint Use	0.00	19.75	0.00	0.00	0.00	0.00	3.00	12.00	3.00	31.75	3.00	11.00	3.00	40.25
SCRD Programs	113.00	71.50	28.00	56.5	35.25	39.00	87.00	67.00	263.24	234.00	107.50	79.00	372.00	208.00
<b>GACC Total</b>	<b>776.00</b>	<b>235.25</b>	<b>344.00</b>	<b>140.50</b>	<b>490.75</b>	<b>115.75</b>	<b>777.75</b>	<b>360.75</b>	<b>2388.50</b>	<b>852.25</b>	<b>756.50</b>	<b>238.25</b>	<b>2408.75</b>	<b>605.50</b>
Usage Rate	72.19%	46.77%	67.19%	44.46%	65.96%	49.47%	76.03%	65.00%	72.19%	46.77%	69.60%	41.87%	73.80%	37.73%
Total Available Hrs	1075.00	503.00	512.00	316.00	744.00	234.00	1023.00	555.00	3354.00	1608.00	1087.00	569.00	3264.00	1605.00
<b>SCA</b>														
Prime	515.25	99.25	No Ice		49.00	113.50	595.50	148.00	1159.75	260.75	590.50	102.25	1113.25	174.25
Joint Use	0.00	26.00			0.00	0.00	0.00	22.50	0.00	48.50	0.00	20.00	0.00	46.50
SCRD Programs	105.50	35.50			5.75	4.25	117.25	46.50	228.50	86.25	116.00	48.25	210.00	91.75
<b>SCA Total</b>	<b>620.75</b>	<b>160.75</b>			<b>54.75</b>	<b>17.75</b>	712.75	217.00	<b>1388.25</b>	<b>395.50</b>	<b>706.50</b>	<b>170.50</b>	<b>1323.25</b>	<b>312.50</b>
Usage Rate	57.53%	31.83%			71.10%	36.22%	71.92%	38.96%	57.53%	31.83%	65.00%	29.96%	69.32%	28.49%
Total Available Hrs	1079.00	505.00			77.00	49.00	991.00	557.00	2147.00	1111.00	1087.00	569.00	1909.00	1097.00
<b>Total Hours Rented</b>	<b>1396.75</b>	<b>396.00</b>	<b>344.00</b>	<b>140.50</b>	<b>545.50</b>	<b>133.50</b>	<b>1490.50</b>	<b>577.75</b>	<b>3776.75</b>	<b>1247.75</b>	<b>1463.00</b>	<b>408.75</b>	<b>3732.00</b>	<b>918.00</b>
<b>Overall Usage Rate</b>	<b>64.84%</b>	<b>39.29%</b>	<b>67.19%</b>	<b>44.46%</b>	<b>66.44%</b>	<b>47.17%</b>	<b>74.01%</b>	<b>51.96%</b>	<b>64.84%</b>	<b>39.29%</b>	<b>67.30%</b>	<b>35.92%</b>	<b>72.14%</b>	<b>33.97%</b>
<b>Total Available Hrs</b>	<b>2154.00</b>	<b>1008.00</b>	<b>512.00</b>	<b>316.00</b>	<b>821.00</b>	<b>283.00</b>	<b>2014.00</b>	<b>1112.00</b>	<b>5501.00</b>	<b>2719.00</b>	<b>2174.00</b>	<b>1138.00</b>	<b>5173.00</b>	<b>2702.00</b>

DRYFLOOR HOURS							
	2024					2023	
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Total	Q4 (Oct-Dec)	Total
<b>GACC</b>							
Regular Bookings	No Dry Floor	No Dry Floor	No Dry Floor	No Dry Floor	0.00	No Dry Floor	76.50
SCRD Programs					0.00		121.25
<b>GACC Total</b>					<b>0.00</b>		<b>197.75</b>
Usage Rate					0.00		22.18%
<b>SCA</b>							
Regular Bookings	No Dry Floor	146.50	46.75	No Dry Floor	193.25	No Dry Floor	96.00
SCRD Programs		72.50	58.50		131.00		103.25
<b>SCA Total</b>		<b>219.00</b>	<b>105.25</b>		<b>324.25</b>		<b>199.25</b>
Usage Rate		22.72%	14.89%		19.40%		13.72%
Overall Usage Rate	<b>0.00%</b>	<b>22.72%</b>	<b>14.89%</b>	<b>0.00%</b>	<b>19.40%</b>	<b>0.00%</b>	<b>16.94%</b>

**Pools**

POOL HOURS															
		2024										2023			
		Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Total		Q4 (Oct-Dec)		Total	
		Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours
GDAF	Regular	26	43.25	97	120.75	5	6.75	22	31.75	128	170.75	28	49.08	93	124.00
	Joint Use	9	9.00	20	20.00	0	0.00	0	0.00	29	29.00	4	4.00	11	13.00
SAC	Regular	169	311.92	120	261.67	66	112.25	180	312.67	355	685.84	185	311.17	138	243.67
	Joint Use	31	39.25	32	39.00	3	3.00	12	12.00	66	81.25	44	56.17	29	39.25
PHAFC	Regular	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	10.00	0	0.00
	Joint Use	0	0.00	16	22.00	0	0.00	24	18.00	16	22.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>Regular</b>	<b>195</b>	<b>355.17</b>	<b>217</b>	<b>382.42</b>	<b>71</b>	<b>119.00</b>	<b>202</b>	<b>344.42</b>	<b>483</b>	<b>856.59</b>	<b>223</b>	<b>370.25</b>	<b>231</b>	<b>367.67</b>
	<b>Joint Use</b>	<b>40</b>	<b>48.25</b>	<b>68</b>	<b>81.00</b>	<b>3</b>	<b>3.00</b>	<b>36</b>	<b>30.00</b>	<b>147</b>	<b>132.25</b>	<b>48</b>	<b>60.17</b>	<b>40</b>	<b>52.25</b>

**Multi-Purpose Rooms**

	2024										2023			
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Total		Q4 (Oct-Dec)		Total	
	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage
<b>GACC Rooms 204, 209, 217 &amp; 219</b>														
SCRD Programs	315.83	7.23%	302.00	6.73%	173.33	3.91%	288.25	6.68%	1079.41	6.13%	254.42	5.83%	900.09	5.05%
Rentals	187.50	4.29%	285.50	6.36%	227.50	5.14%	384.50	8.92%	1085.00	6.17%	285.50	6.54%	1061.00	5.96%
Partner Programs	480.50	11.00%	546.00	12.17%	451.50	10.20%	490.25	11.37%	1968.25	11.19%	465.00	10.66%	1825.75	10.25%
Internal Bookings	71.25	1.63%	20.75	0.46%	12.25	0.28%	17.00	0.39%	121.25	0.69%	0.00	0.00%	33.75	0.19%
<b>TOTAL</b>	<b>1055.08</b>	<b>24.15%</b>	<b>1154.25</b>	<b>25.73%</b>	<b>864.58</b>	<b>19.53%</b>	<b>1180.00</b>	<b>27.37%</b>	<b>4253.91</b>	<b>24.18%</b>	<b>1004.92</b>	<b>23.03%</b>	<b>3820.59</b>	<b>21.44%</b>
<b>GACC Courts (2)</b>														
Regular Bookings	788.00	36.62%	450.00	20.64%	299.00	13.89%	622.00	29.79%	2159.00	25.19%	577.00	25.64%	2009.00	23.36%
SCRD Programs	17.00	0.79%	0.00	0.00%	0.00	0.00%	49.00	2.35%	66.00	0.77%	5.00	0.22%	19.00	0.22%
JUA	14.00	0.65%	0.00	0.00%	0.00	0.00%	0.00	0.00%	14.00	0.16%	0.00	0.00%	15.00	0.17%
One-time Events	18.00	0.84%	0.00	0.00%	0.00	0.00%	0.00	0.00%	18.00	0.21%	0.00	0.00%	12.00	0.14%
<b>TOTAL</b>	<b>837.00</b>	<b>38.90%</b>	<b>450.00</b>	<b>20.64%</b>	<b>299.00</b>	<b>13.89%</b>	<b>671.00</b>	<b>33.14%</b>	<b>2257.00</b>	<b>26.33%</b>	<b>582.00</b>	<b>25.87%</b>	<b>2055.00</b>	<b>23.89%</b>
<b>SAC Community Room and Fitness Room</b>														
SCRD Programs	321.00	14.38%	187.42	27.11%	286.25	13.00%	302.50	13.73%	1097.17	14.85%	259.86	11.64%	1040.25	11.44%
Rentals	13.00	0.58%	13.50	1.95%	4.00	0.18%	37.00	1.68%	67.50	0.91%	39.50	1.77%	136.00	1.50%
Partner Programs	39.50	1.77%	28.00	4.05%	38.50	1.70%	42.00	1.91%	148.00	2.00%	30.00	1.34%	120.00	1.32%
Internal Bookings	5.00	0.22%	10.50	1.52%	30.25	1.34%	9.50	0.43%	55.25	0.75%	0.00	0.00%	27.50	0.30%
<b>TOTAL</b>	<b>378.50</b>	<b>16.95%</b>	<b>239.42</b>	<b>34.63%</b>	<b>359.00</b>	<b>16.21%</b>	<b>391.00</b>	<b>17.75%</b>	<b>1367.92</b>	<b>18.51%</b>	<b>329.33</b>	<b>14.75%</b>	<b>1323.75</b>	<b>14.55%</b>
<b>SCA Community Room</b>														
Rentals	102.00	6.37%	6.00	0.37%	17.00	1.07%	49.75	3.06%	174.75	2.72%	30.00	1.80%	127.75	1.97%
Internal Bookings	49.50	3.09%	63.00	3.93%	20.00	1.26%	49.50	3.04%	182.00	2.84%	0.00	0.00%	73.75	1.14%
<b>TOTAL</b>	<b>151.50</b>	<b>9.46%</b>	<b>69.00</b>	<b>4.91%</b>	<b>37.00</b>	<b>2.34%</b>	<b>99.25</b>	<b>6.10%</b>	<b>356.75</b>	<b>5.56%</b>	<b>30.00</b>	<b>1.80%</b>	<b>201.50</b>	<b>3.11%</b>

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

GACC Courts usage rate based on number of spots booked/total spots available in both courts.

Court bookings are 45 min. rental plus 15 min. between bookings = 1 hour.

**Registered Programs**

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

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

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

	Ice/Dry Floor Programs					Aquatic Programs					Fitness Programs				
	2024				2023	2024				2023	2024				2023
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q4 (Sep-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q4 (Sep-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q4 (Sep-Dec)
No. of Registered Programs	4	8	2	4	4	50	83	68	90	35	53	49	15	65	70
No. of Cancelled Sessions	0	4	0	0	0	3	5	10	7	4	4	11	0	1	5
No. of Spaces Available	93	32	50	100	89	520	458	369	562	415	691	582	239	941	749
No. of Spaces Filled	81	24	38	97	71	371	367	327	430	332	484	390	121	754	487
No. on Waitlist	3	3	0	2	5	138	142	56	200	214	59	14	3	40	39

	Community Recreation Programs					Totals	
	2024				2023	2024	2023
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q4 (Sep-Dec)		
No. of Registered Programs	14	4	9	9	11	560	364
No. of Cancelled Sessions	3	1	1	3	2	55	53
No. of Spaces Available	187	47	116	95	124	5056	3440
No. of Spaces Filled	126	37	97	74	108	3829	2457
No. on Waitlist	5	0	7	3	3	675	653

*Programs only run if a minimum number of participants are reached.*

*Birthday parties not included in the above data as follows: SAC Pool – 44, GACC Arena –90, SCA Arena Dryfloor – 0.*

*Weight Room orientations not included in the above data as follows: SAC – 13 (46 people), GACC – 5 (21 people).*

*No. of spaces available is based on the maximum capacity permitted in a program.*

*Aquatics swim lessons were full and waitlist numbers may be inflated due to customers adding their name to multiple waitlists.*



Marketing

Facebook	Reach*							Number of Followers						
	2024					2023		2024					2023	
	Q1	Q2	Q3	Q4	Total	Q4	Total	Q1	Q2	Q3	Q4	Net change over year	Q4	Net change over year
<b>SCRD Parks and Recreation</b>	27,723	22,900	38,200	33,779	122,602	18,800	73,042	2,800	2,800	2,900	2,969	+169	2,700	+353
<b>Pender Harbour</b>	2,046	1,800	7,804	3,418	15,068	2,000	10,251	757	766	774	784	+27	742	+70

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

	2024					Net change over year	2023		
	Q1	Q2	Q3	Q4	Total		Q4	Total	Net change over year
<b>Number of E-Newsletter Subscribers</b>	274	275	288	279		+5	280		+32
<b>Comment Cards Received</b>	35	20	24	40	119		31	138	

## Leisure Involvement For Everyone (LIFE) Program Annual Report – 2024

### **Background:**

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

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

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

### **Program Eligibility and Benefits Issued:**

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

Qualified applicants to the LIFE program have a choice of three packages:

1. Package A – 70 LIFE MYPASS visits and \$100 program credit
2. Package B – 52 LIFE MYPASS visits and \$200 program credit
3. Package C – 35 LIFE MYPASS visits and \$300 program credit

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

1. Individual/Family Applications
2. Partner Agency Referral

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

### Program Demand Statistics

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

#### Annual Total of Approved Applicants:

	No. of Individuals Applications	% of Total	No. of Individuals through Referral Agency	% of Total	Annual Total Applied	Annual Total Approved Applicants	Annual Total Applicants Not Approved
2022	131	29%	320	71%	457	451	6
2023	224	34%	438	66%	662	625	37
2024	292	34%	566	66%	858	767	91

#### Top Three Referral Agencies in 2024:

Agency	No. of Referrals	
	2023	2024
Sunshine Coast Community Services Society	144	185
shíshálh Nation	124	73
Vancouver Coastal Health	74	67

*Includes approved applicants only.*

### Program Use Statistics

LIFE MYPASS	2019	2020*	2021**	2022	2023	2024
No. Passes given out	725	538	210	451	595	725
No. of visits available for use	37,700	27,976	10,290	23,452	30,940	45,840
<b>Total No. of Visits Used</b>	<b>10,250</b>	<b>2,212</b>	<b>1,906</b>	<b>4,329</b>	<b>6,255</b>	<b>8,835</b>
Percentage Used	26%	8%	19%	17%	20%	19.27%
Unique members who used pass	521	276	136	257	403	491
Unique member % who used pass	71.86%	51.30%	64.76%	56.98%	67.73%	67.72%

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

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

Total Used by Entry Point	2019		2020*		2021**		2022		2023		2024	
<b>GACC</b>	1,326	13%	481	22%	250	13%	496	11%	1,096	18%	1,540	17%
<b>GDAF</b>	1,201	12%	125	6%	147	8%	457	11%	434	7%	562	6%
<b>PHAFC</b>	333	3%	88	4%	107	6%	105	2%	120	2%	210	2%
<b>SCA</b>	174	2%	26	1%	34	2%	32	1%	58	1%	113	1%
<b>SAC</b>	7,216	70%	1,492	67%	1,368	72%	3,239	75%	4,547	73%	6,430	73%
<b>Total</b>	<b>10,250</b>		<b>2,212</b>		<b>1,906</b>		<b>4,329</b>		<b>6,255</b>		<b>8,855</b>	

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

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

Life Credit	2019	2020*	2021**	2022	2023	2024
No. of Users	54	11	8	9	23	59
Amount Used	\$5,626	\$894	\$665	\$796	\$2,245	\$9,604.17
<b>% used of the overall credits provided</b>	<b>3.90%</b>	<b>0.78%</b>	<b>1.58%</b>	<b>0.86%</b>	<b>1.82%</b>	<b>9.01%</b>

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

\*\*Public Health Orders limited capacity and program options.

Total Budget Used	2019	2020	2021	2022	2023	2024
Pass Visits	\$59,937.50	\$12,719.00	\$10,959.50	\$24,891.75	\$35,759.25	\$50,801.25
Credit	\$5,625.91	\$894.00	\$665.29	\$795.67	\$2,244.54	\$9,604.17
<b>Total</b>	<b>\$64,563.41</b>	<b>\$13,613.00</b>	<b>\$11,624.79</b>	<b>\$25,687.42</b>	<b>\$38,003.79</b>	<b>\$60,405.42</b>
Percentage of \$80K budget Used	80.70%	17.02%	14.53%	32.11%	47.50%	75.51%

## 2024 LIFE Program Highlights

- Updated LICO thresholds, moving to an application declaration, and removing the requirement for applicants to provide proof of income resulted in 29.6% overall increase in applications over 2023, with 22.72% increase in approved applications.
- Earlier application release on Nov. 1 resulted in 46 applications being processed before the December 6 registration day. Two used their credit for Winter 2024 programming.
- Overall, 79% of applications were processed within 14 days of receipt. Delays were mainly due to incomplete information and staff following up with applicants.
- LIFE credit use increased more than three-fold from 2023. Newly added registered opportunities such as aquatics leadership classes and birthday parties were booked by four participants. Access to LIFE credit was made available online for the first time in 2024 and 25 LIFE participants registered for activities online using their credit to pay.

- Packages offering three combinations of pass benefits and program credit were new in 2024. The popularity of pass visits was confirmed by 64.45% of applicants choosing Package A – the package offering 70 visits. With the higher number of awarded visits in 2024, use of pass benefits increased by 42% as 68% of applicants used their passes.
- The majority of applicants are referred (55%) meaning they apply to the program via a Referral Agency. Of the benefits used, 47% of credit benefits and 41% of pass benefits can be attributed to referred applicants.

**Joint Use Agreement Annual Report – 2024**

	Hours Used 2019	Hours Used 2022	Hours Used 2023	Hours Used 2024
<b>SCRD Use of School Facilities</b>				
Gymnasium	10.50	3.50	0.00	0.00
Kitchen	48.00	N/A	N/A	N/A
Classroom	12.00	N/A	N/A	N/A
Fields	6.75	N/A	N/A	N/A
<b>TOTAL</b>	<b>77.25</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00</b>
<b>School Use of SCRD Parks Facilities</b>				
Halls	50.00	16.50	84.00	23.00
Fields	14.00	38.75	21.00	29.25
Other Outdoor	4.00	7.75	13.75	19.75
<b>TOTAL</b>	<b>68.00</b>	<b>63.00</b>	<b>105.00</b>	<b>72.00</b>
<b>School Use of SCRD Recreation Facilities</b>				
Arenas	75.00	38.00**	102.75	98.75
Pools	237.00	167.00	336.58	163.25
Multi-purpose Rooms	87.00	5.00	6.25	51.00
Weight Rooms	89.25	48.00	19.00	81.75
Courts	15.75	24.00	25.50	10.50
<b>TOTAL</b>	<b>504.00</b>	<b>282.00</b>	<b>490.08</b>	<b>405.25</b>

*-2019 data included for comparison as a baseline year.*

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

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

## TRANSIT DIVISION [310]

### Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Maintain service levels (core service)	<p>Continue to provide Conventional and Custom transit services as per the Annual Operating Agreement with BC Transit.</p> <p>Focus on driver support, network reliability, ongoing recruitment, orientation, and training of drivers.</p>	Ongoing	<p>Despite driver shortages, there were no service interruptions in Q3.</p> <p>Staff vacancies continue to impact cleaning targets this quarter (see KPI).</p> <p>Hired and trained 4 Drivers and 1 Transit Assistant.</p>
Transit Operations	In partnership with BC Transit, identify the gaps in service levels between current operations and the new BC Transit Operations Standards manual.	Ongoing	Continued progress in reviewing the new standards manual to identify implications on current procedures or services levels.
Bus Shelter Program Development	<p>To develop a bus shelter program that includes:</p> <ul style="list-style-type: none"> <li>standards for present and new bus shelters</li> <li>implementation plan (phased approach)</li> <li>budget implications (capital, operational, asset replacement)</li> <li>Identification of possible funding opportunities</li> </ul>	Q3, 2025	Due to unexpected staff leaves, this project has not progressed. Will be carried forward into 2025 Service Plan.
Custom Transit Service Review	In partnership with BC Transit, completion of the custom transit service review to inform future expansion recommendations.	Q2	Complete.
Implementation of Electronic Fare System	Continue to support BC Transit to complete the implementation of the new Electronic Fare System (UMO) that started in 2023.	Q1	Complete.
Mason Yard Expansion Planning	In partnership with BC Transit, continue the planning process for an operations and maintenance facility that will	Q4	Complete. Report presented to Board during Q4 2024.

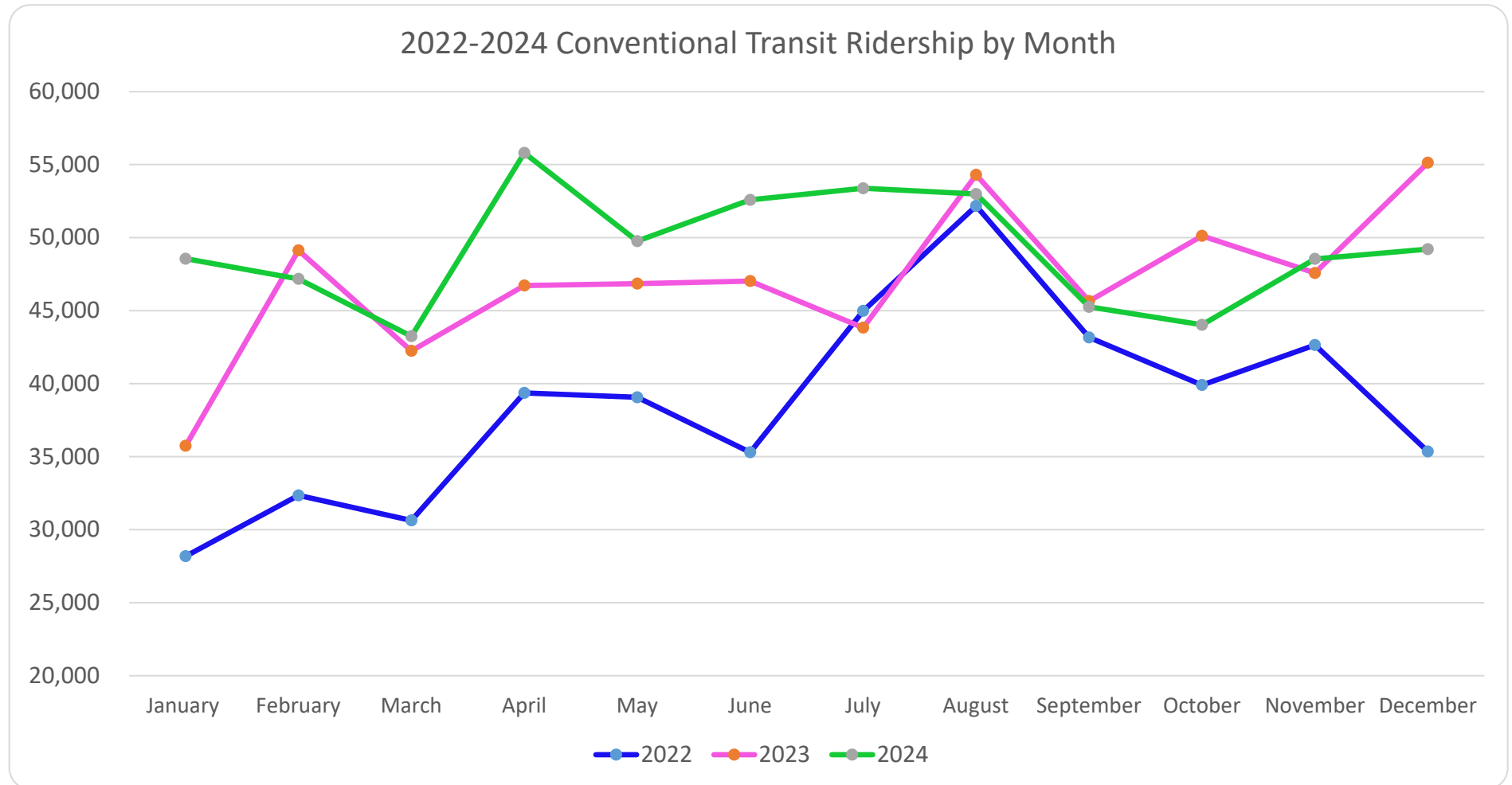
	support the ongoing provision of transit and fleet.		
Planning and coordination of minor and major projects	Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years.	Q4	See BPSR for details.
2024 Service Expansion - Conventional - Custom	In partnership with BC Transit plan and implement expansion priorities: <ul style="list-style-type: none"> <li>• Custom transit</li> <li>• Route 90</li> </ul>	Q3-Q1 2025	Complete. Custom transit service expansion was implemented in September 2024.
Fare Free Transit for Youth	Implementation of fare free transit for students (S-Pass) effective September 1, 2024.	Q4 2024	Complete. Project implemented in Q4. Staff report for information on the initiative anticipated for Q1 2025. To date, 586 S-Passes handed out.

**Emerging Items:**

- Battery Electric Bus (BEB) Pilot: BC Transit and SCR D staff continue planning for the pilot project (upgrades to Mason Yards for electricity, charging skids, site circulation and minor site works). Design and specifications should be complete by early Q1 2025. Project will be delayed due to procurement challenges. Anticipate an update from BCT in Q1 2025.

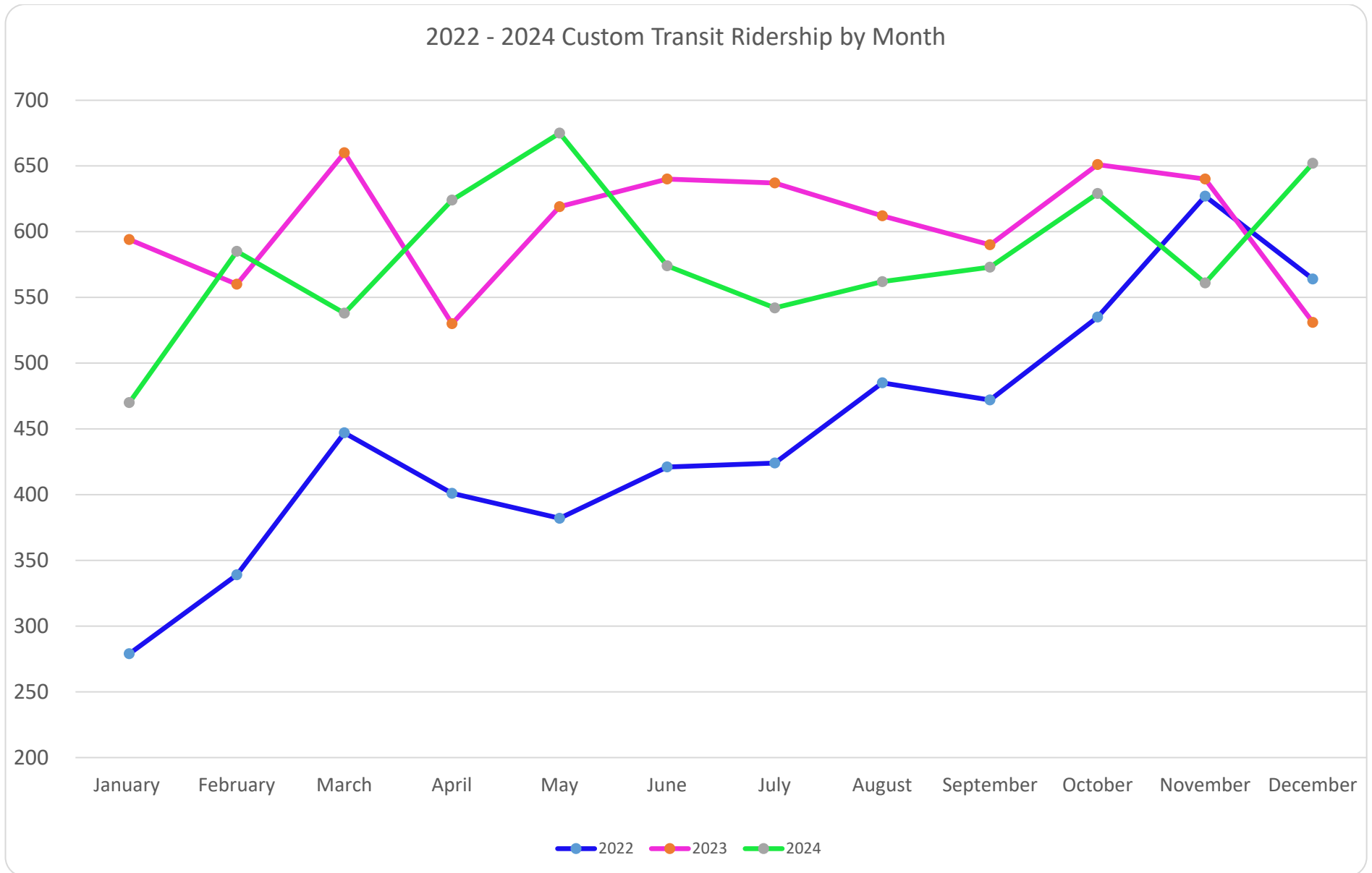
**Key Performance Indicators:**

- Q4 Umo sales numbers were not provided by BC Transit due to a software issue. Will update in Q1 2025 Quarterly Report.
- Due to the timing of this report, December 2024 ridership data is an average of the Jan-Nov 2024. The actual ridership figures will be included in the next quarterly report.



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





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

KPIs	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average %
Service Delivery T = 99.5%	2023	99.0%	99.9%	99.5%	99.5%	99.5%	100.0%	99.5%	99.8%	99.8%	100.0%	100.0%	99.9%	99.7%
	2024	100.0%	96.7%	94.8%	97.5%	99.0%	97.1%	99.5%	100.0%	99.9%	99.5%	99.5%	99.9%	98.5%
1st Stop Dept T = 90.0%	2023	83.4%	81.0%	81.0%	87.6%	90.0%	83.2%	90.0%	82.1%	76.7%	88.0%	84.6%	90.0%	84.8%
	2024	87.3%	85.9%	87.3%	84.6%	84.6%	83.6%	86.2%	74.4%	78.2%	84.9%	85.8%	86.6%	84.1%
OT Performance T = 73.0%	2023	61.4%	57.8%	64.0%	63.5%	56.6%	53.8%	55.4%	52.9%	61.3%	61.8%	61.0%	73.0%	60.2%
	2024	72.5%	71.4%	72.8%	69.4%	68.9%	65.1%	58.6%	56.1%	62.9%	67.0%	68.8%	69.7%	66.9%
Cleaned Buses T = 96.0%	2023	72.0%	82.0%	96.0%	96.0%	96.0%	49.0%	80.0%	95.0%	73.0%	69.0%	92.0%	80.0%	81.7%
	2024	73.0%	79.0%	79.4%	79.4%	69.0%	61.0%	76.0%	80.0%	N/A	93.0%	93.0%	84.0%	72.2%

**Driver Recruitment:**

Year	Q1	Q2	Q3	Q4	Total
2024	2	3	3	5	13
2023	3	3	5	4	15

FLEET DIVISION [312]

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Maintain services to both transit and corporate fleet / equipment	Conduct annual Commercial Vehicle Inspections  Conduct annual fleet inspections on all BC Transit buses.  Annual service of all generators  Preventative maintenance and scheduled maintenance of fleet vehicles and equipment	Ongoing	Complete.  Complete.  Ongoing.  Ongoing.
Fleet Rate Review	Conduct a fleet rate review and communicate recommended changes to impacted divisions	Q2-Q3	Fleet-rate review complete.
Planning and coordination of minor and major projects	Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years.	Q4	Ongoing.
Corporate Fleet Strategy	Engage the services of professional consultants to develop a plan to manage and maintain vehicle and equipment fleet assets as efficiently and cost effectively as possible.	Q1-Q4	In progress, reviewing draft report from consultants. Anticipate staff report for Committee of the Whole end of Q1 2025.

Emerging Items:

N/A

**Key Performance Indicators**

2024 Work Orders (Jobs) by Customer (Complete and in-progress)	Q1	Q2	Q3	Q4	Total
BC Transit	533	467	493	467	1960
SCRD	209	155	161	155	680
Fleet Extra Billing	3	6	1	6	16
Road Calls	37	7	6	7	57
<b>Total</b>	<b>782</b>	<b>635</b>	<b>661</b>	<b>635</b>	<b>2,713</b>

**BC Transit Fleet Bi-Annual Audit – Conducted by BC Transit**

April 2024

**Maintenance Program Summary**

Category	Action(s) Required	Process Assessment
Maintenance Program	1	
Trip Inspection Process	0	
CVIP Requirements	0	
Shop, Equipment & Tools	0	
Lubricants, Oils & Fluids	1	

Overall Inspection Grade - **GREEN**

October 2024

**Maintenance Program Summary**

Category	Action(s) Required	Process Assessment
Maintenance Program	0	
Trip Inspection Process	0	
CVIP Requirements	0	
Shop, Equipment, Tools	0	
Lubricants, Oils & Fluids	0	

Overall Inspection Grade - **GREEN**

**Commercial Vehicle Inspection – October 2024**

CVSE Inspectors:

- Passed all three licenses required to operate Fleet Maintenance Facility
  1. Designated Inspection Facility License
  2. Preventive Maintenance Facility License (for SCR D Vehicles, FD...etc.)
  3. Preventive Maintenance Facility License (for BC Transit buses)
- Satisfied with the current PM program set up by Fleet, concluding SCR D Fleet facility at Mason Road is meeting all requirements.
- Pleased with the shape of the Transit fleet.
- No major concerns or recommendations.
- Overall Inspection Grade - **GREEN**.

## PORTS AND DOCKS DIVISION [345 & 346]

### Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Routine preventative maintenance and minor repairs	Completion of annual inspections/repairs (two times per year).	Ongoing	Various minor repair and maintenance work completed during Q4. Other emergency repair work completed as needed (i.e. damage due to storms).  Fall inspections were completed in late October and early November.
Public information on ports/moorage	Provide timely, reliable information to residents and visitors about SCRD ports.	Ongoing	Let's Talk Ports page and website updated as required.
Community cooperation and knowledge sharing	Support an effective Ports Monitors Committee (POMO), and host meetings two times per year.	Ongoing	POMO meeting was held on December 10.
Community cooperation and knowledge sharing	Attendance of the Harbour Authority Association of BC (HAABC) meeting on a regular basis as deemed appropriate.  Continue to build relations and work with local island and marine associations.	Ongoing	Nothing to report.
Asset management	Completion of a Capital Asset Renewal plan for ports.  Completion of remediation and upgrades projects including: <ul style="list-style-type: none"> <li>- Eastbourne, Gambier, West Bay and Halkett Bay ports.</li> <li>- Keats Landing port to support reopening for vehicular traffic.</li> <li>- Hopkins Landing port to support reopening for use.</li> </ul>	Q3  Q4	Development of the Capital Renewal Plan is delayed due to staff vacancy.  Staff vacancy has also impacted capacity to deliver capital projects. <ul style="list-style-type: none"> <li>• Eastbourne, Gambier, West Bay and Halkett Bay ports projects are on hold due to capacity challenges.</li> <li>• Keats Landing Project design stage being supported, but then will be on hold until staff vacancy filled.</li> <li>• Construction activities for the above projects will not proceed until early fall 2025 to adhere to</li> </ul>

			<p>Fisheries and Species at Risk Acts for in-water works.</p> <ul style="list-style-type: none"> <li>Hopkins Landing project has been awarded and construction anticipated to begin in January. Timing will be very tight to complete the project within the approved period of time for in-water works based on the Fisheries and Species at Risk Acts.</li> </ul>
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**Emerging Items:**

- Staff vacancy creating capacity challenges. Recruitment efforts ongoing.
- New Brighton Feasibility Study commenced in Q4. Still waiting for Nch'kay to confirm their continued interest in divestiture of the dock.

**Leases**

Dock	Status	Notes
Vaucroft	Expired	Waiting for the initial renewal paperwork from Province.
Halfmoon Bay	Current	Expires in 2027
Keats Landing	Current	Expires in 2029
Eastbourne	Current	Expires in 2027
Hopkins Landing	Current	Expires in 2042
Gambier Harbour	Current	Expires in 2027
West Bay	Current	Expires in 2035
Port Graves	Current	Expires in 2041
Halkett Bay	Expired	In the final stages of approvals by the province.

Reviewed by:			
Manager	X – A. O'Donohue X – J. Huntington X – A. Kidwai X – A. van Velzen	Finance	
GM		Legislative	
CAO	X-T. Perreault	Other	

# SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Committee of the Whole – February 13, 2025

**AUTHOR:** Andy Bellerby, Senior Manager, Emergency and Protective Services

**SUBJECT:** **EMERGENCY AND PROTECTIVE SERVICES DEPARTMENT 2024 Q4 YEAR-END REPORT**

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## RECOMMENDATION(S)

**THAT the report titled Emergency and Protective Services Department 2024 Q4 Year-End Report be received for information.**

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## BACKGROUND

The purpose of this report is to provide an update on activity in the Emergency and Protective Services Department for the Fourth Quarter (Q4 – October 1 to December 31) and 2024 Year-End.

The report provides information from the following Emergency and Protective Services Department divisions:

- Sunshine Coast Emergency Program
- 911 Emergency Telephone Service
- FireSmart
- SCRD Volunteer Fire Departments:
  - Gibsons & District Volunteer Fire Department
  - Xwesam / Roberts Creek Volunteer Fire Department
  - Halfmoon Bay Volunteer Fire Department
  - Egmont & District Volunteer Fire Department

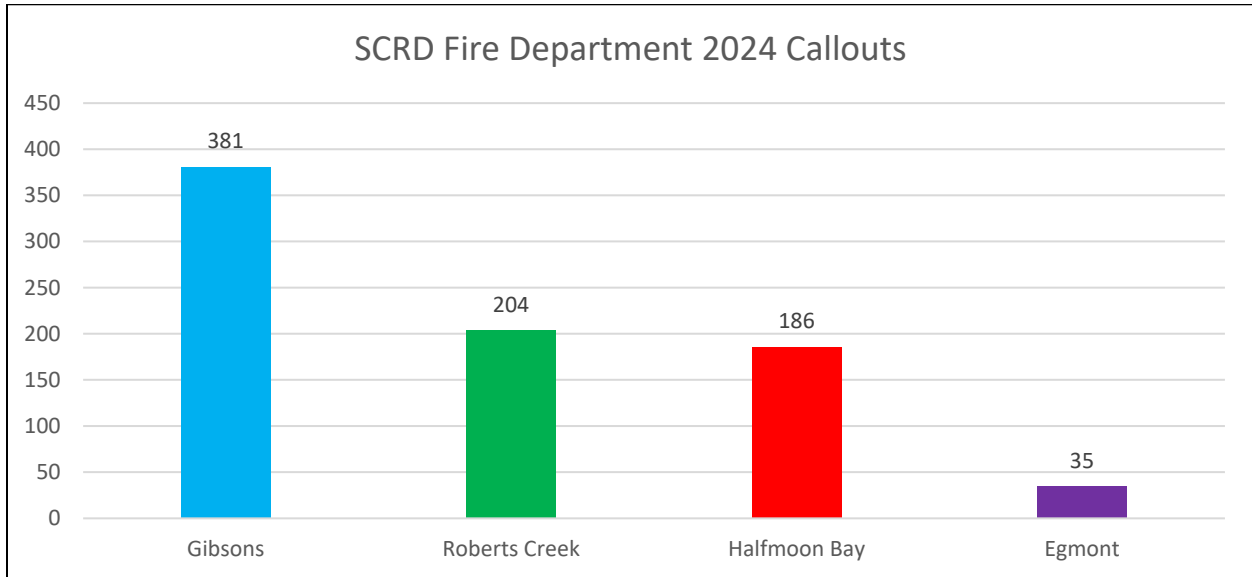
## PROTECTIVE SERVICES DEPARTMENT

In Q4, the Emergency and Protective Services Department completed the organizational restructuring process. The new Senior Manager of Emergency and Protective Services, Andy Bellerby was hired and started with the SCRD on November 4, 2024.

### Q4 department highlights and year end summary

Local fire departments participated in fire safety week activities up and down the Sunshine Coast. During fire safety week, department members visited local schools to educate children on fire safety, escape planning, and the importance of working smoke alarms.

Call volume continues to trend higher for local fire departments with two departments (Gibsons and Roberts Creek) seeing their second highest year on record. Halfmoon Bay finished the year with a record number of calls for service in their community.





**Sunshine Coast Emergency Program (SCEP)**

**Progress on Priorities from 2024 Service Plan Lite**

Objective	Strategies	Timeline	Progress
Support Emergency Support Services (ESS) Team	Provide ongoing support, guidance and supervision as required.	Ongoing	2024 CEPF Grant for ESS provided training opportunities, two appreciation events for volunteers and equipment for group lodging and reception centres.
Support Emergency Communications Team (ECT)	Provide ongoing support and guidance.	Ongoing	The 2024 CEPF Grant for EOC provided funding to purchase and install radio equipment at Field Rd. This improves and boosts the ECT's ability to connect via VHF with other communities and further afield.
Further expand Emergency program to deal with climate change.	Develop an Extreme Heat Response Plan	Q1 2024	Completed.
Strengthen Foundation of Emergency Program	Hazards Risks Vulnerability Analysis (HRVA) updated. The HRVA provides the foundation for emergency response planning.	Q3 2024	HRVA has been completed and awaiting presentation to CAO's for approval.
Strengthen Foundation of Emergency Program	Review and update Emergency Management Bylaws	Q4 2024	Contract awarded to Tim Pley & Assoc. Review is ongoing and contract extended to March 31, 2025, as new EDMA regulations are pending. Presentation to CAO's for situational awareness and will be presented to the Intergovernmental Services Committee for further discussion.
Increase Emergency Response Capability	Coast-wide multi-modal evacuation plan	Q1 2025	Successful CEPF Evacuation Grant received. RFP to be developed to hire contractor for a regional evacuation plan in first quarter 2025.
Reduce the impact of wildfires on local communities.	Continue and expand grant-funded FireSmart Program	Ongoing based on grant funding	Program fully operational.

Improve EM Program capacity and EOC Readiness	Hire additional staffing to support emergency management program and EOC.	Completed	Emergency Management Technician was hired in August.
Strengthen ESS Program	Increase hours of ESS Director	Completed	Completed.
Evacuation Planning/Readiness	Provide financial and staff support to communities developing their own evacuation guides	Q2 2025	Develop workshops to provide guidance to communities and integrate into SCEP workplans.
Neighbourhood Preparedness Support	Provide grant money to registered organizations to assist with neighbourhood preparedness.	Q4 2024 - delayed	Draft proposal submitted Sep 03, 2024 for pilot project. In review.

**Key Performance Indicators**

1. Number of EOC activations **(year-to-date) - 1**
2. Cumulative days of EOC activation **(year-to-date) - 2**
3. Cumulative hours work in EOC (year-to-date) - SCRD staff and others - **50.25**
4. Number of members in ESS team - **15 Active members**
5. Number of ESS Calls for Service **(year to date) - 2**
6. Number of Grants Applied for **(year to date) - 3**
7. Number of successful Grant applications **(year to date) - 3**
8. Number of properties receiving FireSmart assessments (grant-funded program) -**171**
9. Number of community FireSmart evaluations (grant-funded program) - **24**
10. Number of FireSmart public engagement events (grant-funded program) - **17**
11. Completion of HRVA and EM bylaw updates - **HRVA draft completed and in review. Bylaw review is ongoing and scheduled for completion by March 31, 2025.**

**Q4 Highlights and Year End Summary - Activities, Events, Outreach**

**Sunshine Coast Emergency Program (SCEP)**

SCEP continued to increase their capacity in 2024 for providing emergency management services with the addition of a full-time Emergency Management Technician (EMT) who started in August, and the hiring of an additional person to share the responsibility of ESS Director. In addition to providing support to the emergency program, including volunteers, the EMT has been working to develop and migrate EOC templates and business processes to SharePoint, that will provide a “ready-to-go shell” for an EOC activation. Developing a SharePoint for EOC removes barriers for employees from all local governments to access templates and reference material for EOC.

The directors and volunteers of the Emergency Support Services Team (ESS) have been taking courses and training sessions to learn and use the provincial Evacuee Registration and Assistance (ERA) portal. This platform streamlines the registration process for people who have been evacuated from their homes. It's a steep learning curve for the team but

they are committed and working hard to ensure they can provide this service to the Sunshine Coast, if ever needed.

The Emergency Program Coordinator (EPC) continues to provide and coordinate community and public presentations and outreach. Initiatives included the completion of the Heat Emergency Plan; Hazardous, Risks & Vulnerability Analysis (HRVA), attending the Building Resilient Communities Conference, facilitating Emergency Management Training with EOC Essentials (2-day course) and Community Evacuations (1-day course) attended by local government and stakeholder agencies; ongoing reviews to update the Emergency Management Bylaws and chairing the SCEP Committee quarterly meetings. Community outreach presentations included Pender Harbour, Sechelt, and Roberts Creek; out-reach workers for vulnerable population and Arrowhead Clubhouse. Support to provincial agencies was provided during three fuel spills, hazardous debris and possible water contamination.

### Emergency Support Services (ESS)

ESS continues to build their capacity and ability with regular training and monthly meetings. The team had two requests for assistance in Q4 and during the windstorm in November, the team was put on standby to open a reception centre, as wide-area damage to homes occurred. This year with grant funding the team has been able to purchase uniform/kit supplies for each volunteer, including rain jackets, power banks and rechargeable lite toques. Three volunteers were able to attend the "Network of Emergency Support Services Teams" (NEST) conference.



Reception Centre equipment was purchased including additional cots, bedding, and mobile whiteboards to enhance the team's existing supplies. Volunteers facilitated the assembly and storage at the containers.

### Emergency Communications Team (ECT)

The ECT continues to meet, train and practice on a weekly basis. This year with grant funding equipment was purchased to further enhance their communication capabilities with other ECT's on Vancouver Island and areas in the LMD.

The ECT remains very involved and engaged in the community, including attending community events and providing demonstrations on VHF radio abilities, advancement and benefits to community emergency preparedness.



**911 Emergency Telephone Service**

**2023 Carryforwards**

Objective	Strategies	Timeline	Progress
Upgrade communication towers	Construct new radio tower at the Chapman water treatment plant.	Q4 2025	Updated foundation design completed. Project to be retendered in 2025.
Acquire additional frequencies	Work with Innovation, Science and Economic Development Canada to acquire new radio frequencies	Q4 2026	Five new frequencies were acquired to be used for future radio upgrades.  Project funding included in 2025 budget
Improve redundancy in communication	Upgrade antennas and repeaters	Q4 2025	Vancouver Island upgrades being scoped.

**Key Performance Indicators**

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

During Q4, there have been several reports of radio interference between fire departments. There is general concern that radio interference will become more frequent with rising call volume and the continued use of one shared channel between departments. Departments may not be aware when they are talking over each other when communicating with Dispatch.

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

Reports of continued issues in Q4. Dead zones across the district make communications difficult with E-Comm and between local channels.

There was one reported issue where a number of fire department members pagers were not alerted to an emergency call, causing a reduced number of volunteers attending a critical incident.

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

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

## FireSmart Program

Local FireSmart Representative Kelsey Hilton has resigned from her role to take on a full-time firefighter position with the Sechelt Fire Department. A job posting will be prepared and likely issued in late Q1 in preparation for the summer wildfire season. Although the winter can be a slower season for the FireSmart team, they are actively working on assessments and mitigation projects.



The Witherby Estates neighborhood has been officially recognized under the FireSmart Canada Recognized Neighborhood Program. Two additional neighbourhoods are awaiting their approvals.

The Gibsons & District Public Library improved upon the FireSmart program, with the launch of science, technology, engineering, arts and math (STEAM) kits, as well as scheduled FireSmart story times scheduled through 2025. In addition to the library program, the SCRD FireSmart landing page now has a Children's Activity Center which is a space for young people to learn about the FireSmart BC program and wildfire preparedness. Both programs are vital to educating young individuals about wildfire resiliency.

## Community Engagement

- Year to date has seen approximately 5500 hits on the SCRD FireSmart landing page!
- A total of 17 neighbourhood/public engagement events occurred in the last quarter of 2024, these ranged from shopping mall visits to fall fairs and Christmas events.
- Several neighbourhood chipping events are already on the 2025 Calendar.

## Q4 Mitigation Work

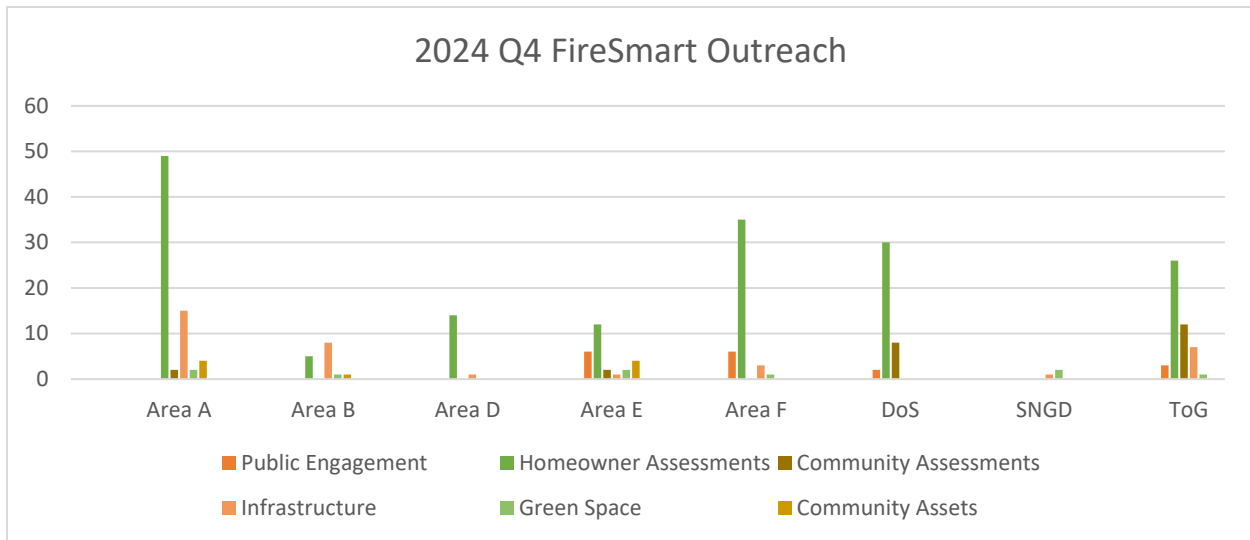
- Merril Crescent Wastewater Treatment Plant
- Roberts Creek Fire Department
- Smith Cove Park
- Connor Park Initial Mitigation Area (pictured right)



The Q4 mitigation work has already seen more than 10,000 lbs. of material removed from the forest floor.



**2024 Q4 FireSmart Outreach by Engagement Type and Electoral Area/Municipality**



**Gibsons and District Volunteer Fire Department (GDVFD)**

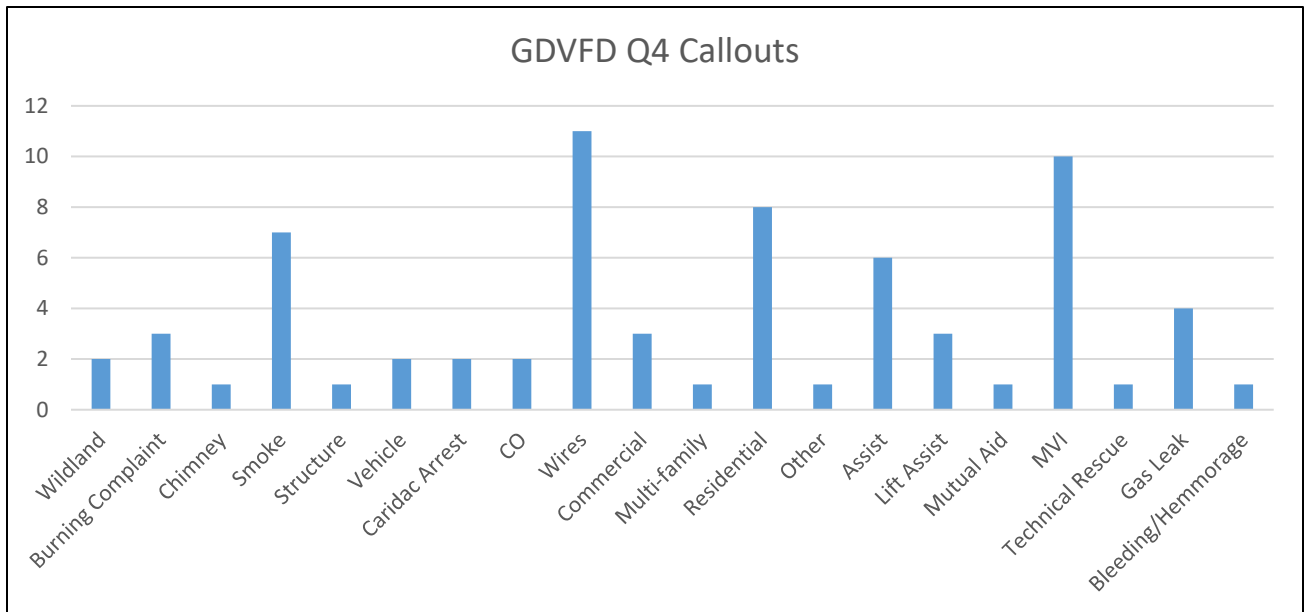
**Progress on Priorities from 2024 Service Plan Lite**

Objective	Strategies	Timeline	Progress
Improve personnel recruitment, retention, and equity	Review compensation to volunteer members for training and emergency responses.	Q2 2024	Approved at 2025 Budget Process.
Strengthen fire prevention focus, increase capacity to adapt to climate-related pressures	Recruit an Assistant Chief focused on fire prevention	Q2 2025	Approved at 2025 Budget Process.
Business Continuity	Replace Command Vehicle	Q1 2025	Delivery expected Q1 2025

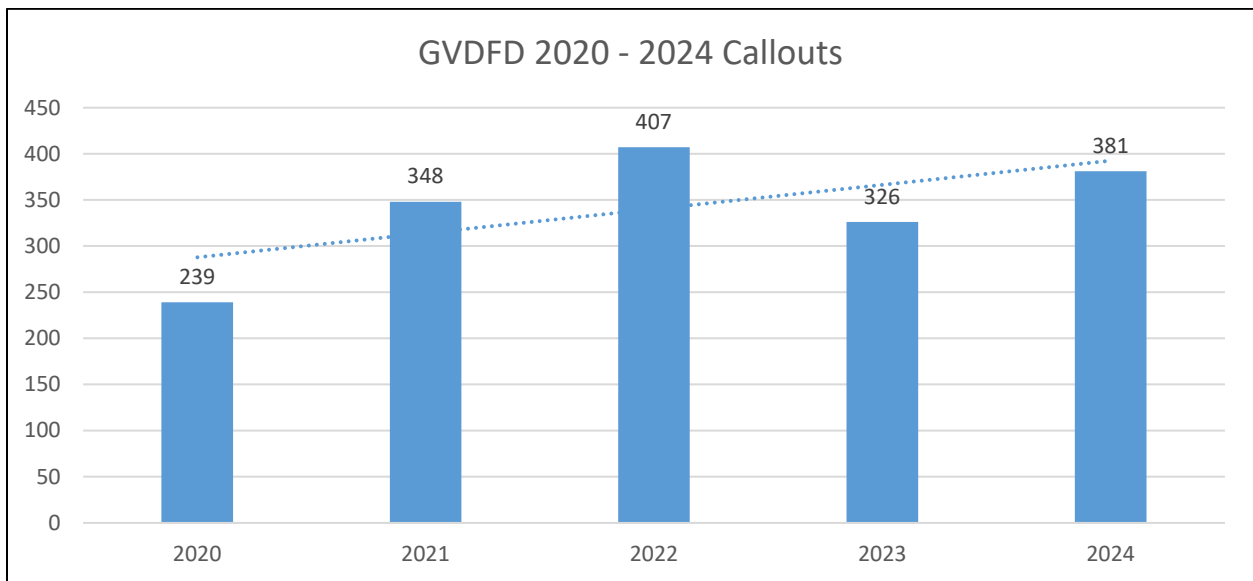
**Key Performance Indicators**

- Number of callouts attended in Q4 2024 was: **93**
- The GDVFD currently has **43** members:
  - 32** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards.
  - 41** are trained to the interior level or higher.
  - 41** are trained to the exterior level or higher.
- The average estimated response time to emergency incidents in Q4 was: **4.45 mins**
- Number of training hours completed by volunteer firefighters in Q4 was: **1340**

**Incident Counts by Type - Q4 2024**



**Number of Callouts - 5-year Comparison (2020 - 2024)**



### Notable incidents in Q4

Notable incidents this quarter included: mutual aid to assist Sechelt Fire with an event at the Sechelt Hospital, a vehicle fire started by arson, a pedestrian hit by a driver resulting in a fatality, an imminent childbirth and a windstorm resulting in the activation of the SCRD's emergency operations center.



### Training highlights in Q4

The focus of training for this quarter was: live fire, hazardous materials operations, first responder medical, emergency vehicle operations and emergency scene management. An advanced emergency scene management course was hosted in Gibsons & Halfmoon Bay with members from both departments and Pender Harbour participating. Led by Halfmoon Bay Fire Chief Ryan Daley and Gibsons Fire Chief Rob Michael, the certified JIBC course was well received by students and covered the skills necessary to manage complex emergency incidents.



Gibsons fire department members were able to host several emergency vehicle operations courses throughout the Sunshine Coast in Q4. Courses were hosted in Pender Harbour, Halfmoon Bay, Sechelt and Roberts Creek. This is a testament to the cooperation, teamwork and common training goals of all Sunshine Coast fire departments.





**2024 Year End Summary**

The GDVFD ended the year with the second highest call volume in history. The trend highlights an expected increase in call volume in future years. The department is also seeing increased development and density which will challenge fire department resources. In 2024, the department attended 381 calls, performed 246 fire and life safety inspections, 88 referrals and numerous other activities related to public safety.

**Xwesam / Roberts Creek Volunteer Fire Department (XRCVFD)**

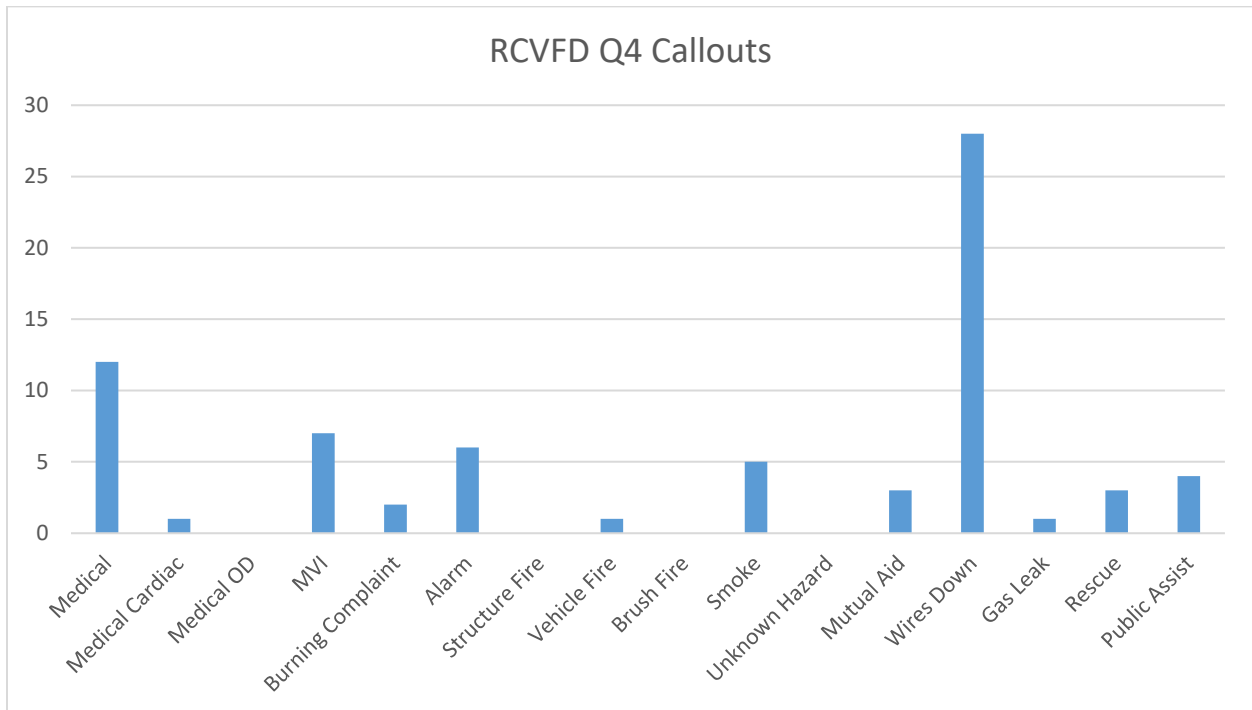
**Progress on Priorities from 2024 Service Plan Lite**

<b>Objective</b>	<b>Strategies</b>	<b>Timeline</b>	<b>Progress</b>
Protect Asset	Repair affected area of tarmac	Q2 2024	Complete
Reduce expense and liability of personal vehicle use	Fleet enhancement, add one officer vehicle	Q1 2024	Complete
Support volunteer firefighters, improve morale and health & wellness.	Review compensation to volunteer members for training and emergency responses.	Q2 2025	Approved at 2025 Budget Process.
Reduce volunteer workload	Hire part time assistant chief	Q2 2025	Approved at 2025 Budget Process.
Improve firefighter health & wellness and recruitment/retention.	Supply fire department station uniform	Q2 2024	50% Complete
Upgrade for regulatory compliance	Replace Electrical Control Panel	Q2 2024	In progress
Business Continuity	Replace rescue strut kit	Q4 2024	Complete
Business Continuity	Replace Command Vehicle	Q2 2025	In progress

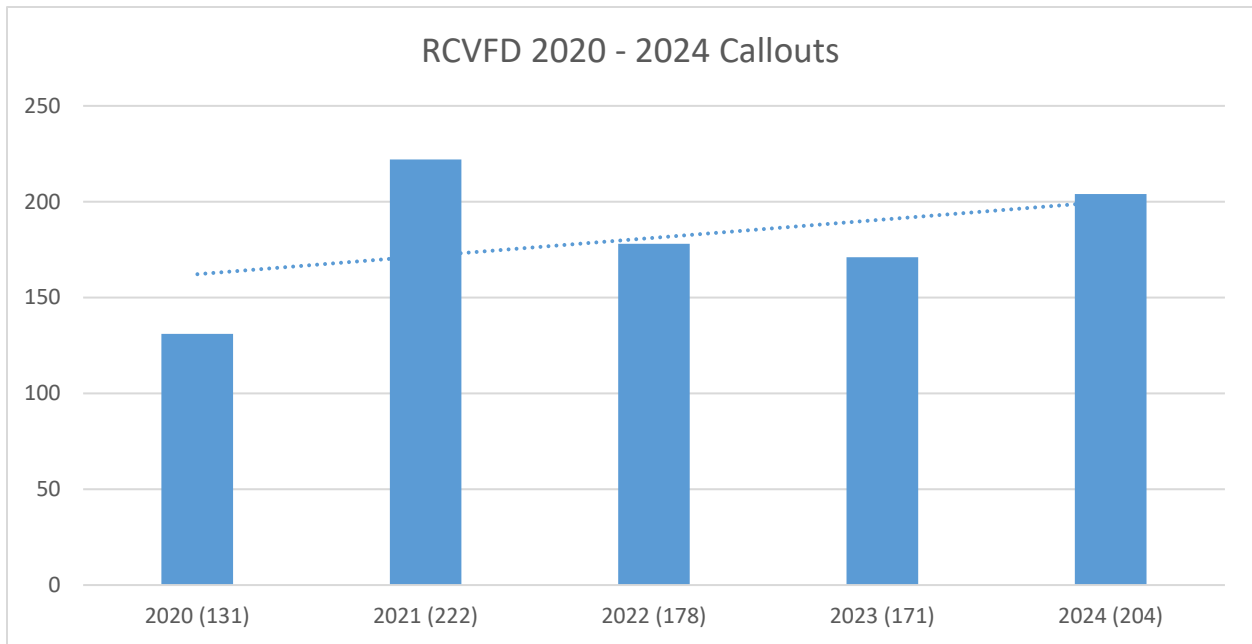
### Key Performance Indicators

1. Number of callouts attended in Q4 2024 was: **73**
2. The XRCVFD currently has **21 active** members plus 3 on Leave of Absence:
  - **6** are in the fire officer program,
  - **7** are full service firefighters,
  - **2** are trained to the interior level,
  - **8** are trained to the exterior level,
  - **1** Recruit
3. The average estimated response time to emergency incidents in Q4 was: **5.5 minutes**
4. Number of training hours completed by volunteer firefighters in Q4 was: **1162**

### Incident Counts by Type - Q4 2024



**Number of Callouts - 5-year Comparison (2020 - 2024)**



**Notable incidents in Q4**

A common occurrence on the highway are motor vehicle incidents which include those resulting from reported distracted driving and impairment. Incidents involving high voltage distribution result in hazards not only for motorists but all responders. When damage to high voltage wires and poles occurs, first responders must stand by until BC Hydro declares the scene safe to work in. This means that patients may not be accessed until the scene is safe. *(Pictured on next page)*



A wind event in November brought trees down across the Sunshine Coast. We rely on contractors to remove trees from structures, however, fire departments must determine if it is safe for a resident to remain in the house due to structural, electrical or gas safety issues. *(Pictured above and right)*



A motorist called for assistance after being stuck behind a fallen tree on Mt. Elphinstone. A truck mounted winch cleared the tree from the road. The visitors from south of the border were appreciative. *(Pictured right)*



## Training highlights in Q4

During Q4, the department continued to enhance operational capabilities through targeted training sessions, emphasizing core firefighting skills, first responder preparedness, and teamwork. A major focus was placed on driving and apparatus navigation, improving the precision and coordination of both drivers and spotters during emergency operations. Auto extrication training enabled members to refine advanced rescue techniques, including effective use of tools and strategies for complex scenarios.

Key technical skills, such as forcible entry, water supply management, hose deployment, and reloading, were also prioritized. These hands-on sessions prepared members to respond confidently to diverse emergency situations, from fire suppression to rescue operations. Additionally, first responder training focused on trauma care and emergency stabilization, ensuring our team is equipped to provide high-quality medical assistance when it matters most.

A major highlight this quarter was our collaboration with the Sechelt Fire Department on the construction of a forcible entry prop. This training tool has already provided valuable hands-on practice opportunities for members, and plans are underway to construct additional props in 2025.



## 2024 Year End Summary

The RCVFD ended the year with the second highest call volume in history. The trend highlights an expected increase in call volume in future years.

The roof system on the department training center has been installed by Roberts Creek members (minus one piece short shipped) and provides a clean covered training area in addition to the interior of the containers. *(Pictured below)*



**Halfmoon Bay Volunteer Fire Department (HBVFD)**

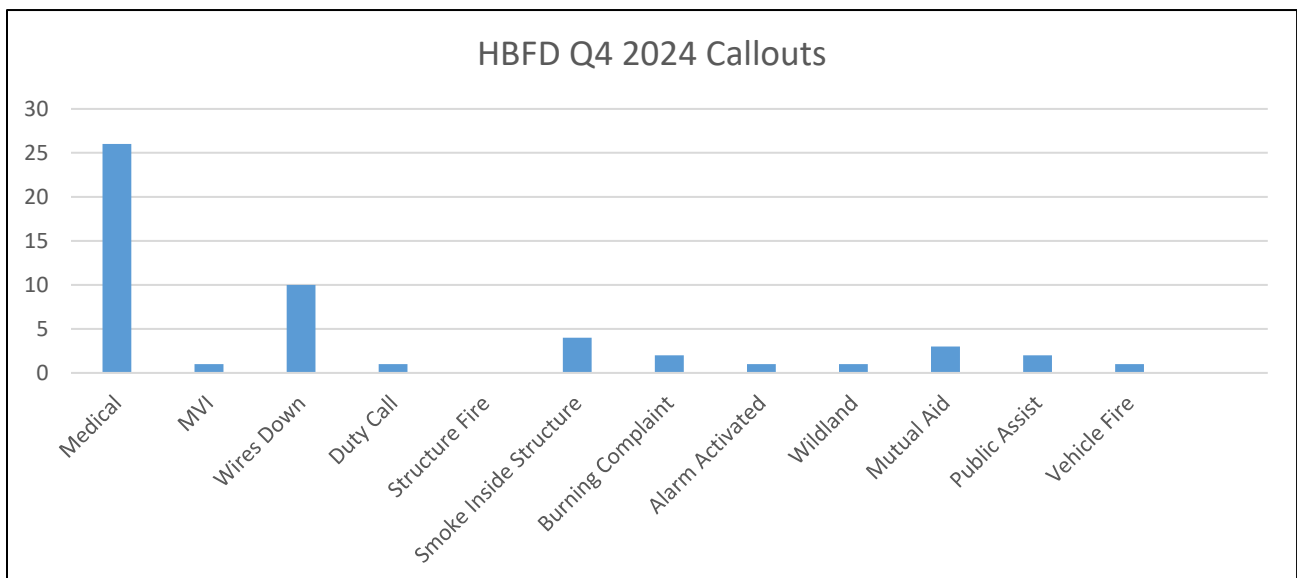
**Progress on Priorities from 2024 Service Plan Lite**

Objective	Strategies	Timeline	Progress
Improve fire department public engagement, planning and development	Deputy Chief .5 Lift	March 2025	Approved at 2025 Budget Process.
Improve recruitment, retention, and morale of firefighters.	Review compensation to volunteer members for training and emergency responses.	Aug 1 2025	Approved at 2025 Budget Process.
Provide adequate fire protection to Welcome Woods area of HMB	Replace Fire Hall #2	2025	Next steps, consultant to design and updating costs.

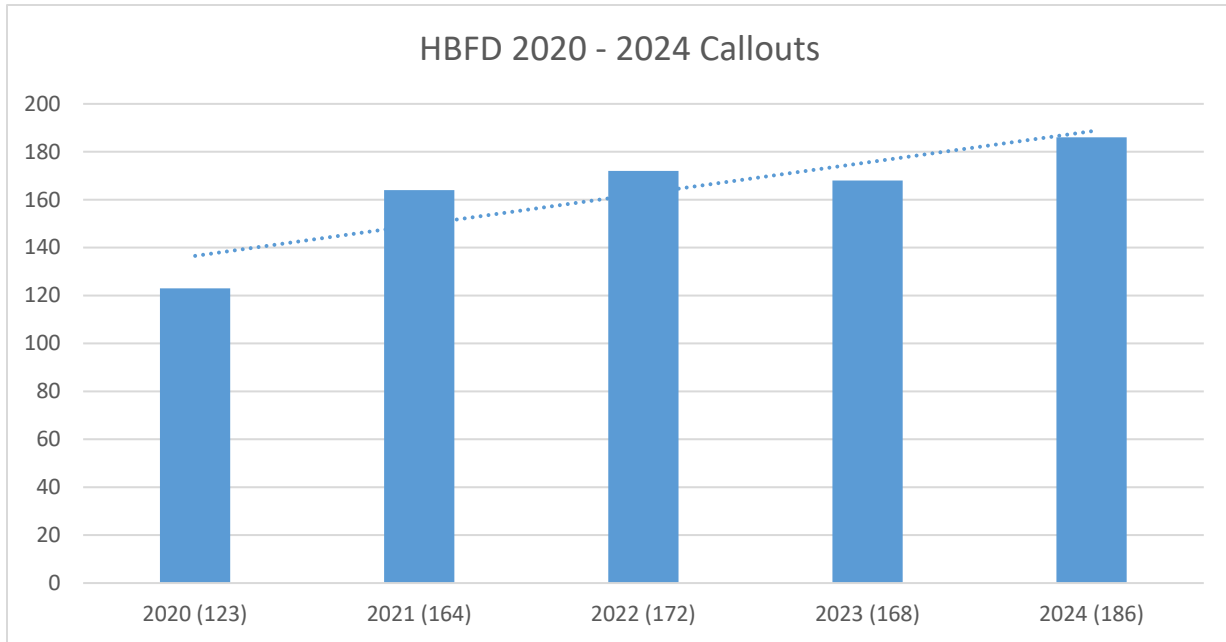
**Key Performance Indicators**

1. Number of callouts attended in Q4 2024 was: **52**
2. The HBVFD currently has **25** members.
  - **14** members trained to the full-service level.
  - **6** members trained to the Interior service level.
  - **1** Member trained to Exterior service level.
  - **4** candidates that are working through exterior level.
3. The average estimated response time to emergency incidents in Q4 was: **9.5 Minutes**
4. Number of training hours (practice nights and training courses) completed by volunteer firefighters in Q4 was: **1507**

**Incident Counts by Type - Q4 2024**



### Number of Callouts - 5-year Comparison (2020 - 2024)



### Notable incidents in Q4

- Motor Vehicle Incident on Oct 15 required patient extrication and helicopter landing zone.
- Windstorm/tornado spout on November 4 that incurred six callouts for the department. *(Pictured below right)*
- Mutual Aid on November 21 to assist Sechelt Fire Department with a fire on Wharf Ave.
- Mutual Aid on November 25 to assist Sechelt Fire Department with another fire on Wharf Ave.
- Boat fire on December 3. *(Pictured below left)*



### **Training highlights in Q4**

Training in Q4 was focused on initial-attack and response to incidents. Wednesday night training revolved around pumps, hose management/deployment, mock fire scenes, chimney fires, dumpster/vehicle fires and master streams. Total training hours in Q4 were 314. There were six courses provided in Q4 for members. Some of the courses provided were Live Fire 2, Hazmat Operations, Emergency Scene Management 2, instructed by both Chiefs Daley and Michael.

### **2024 Year End Summary**

The Halfmoon Bay Fire Department witnessed another record setting year for emergency events. With a continued decline in members, the department will be focusing its efforts on recruitment and training. With recent turnover in the past years our department has 40% of its members with under 5 years of service, this lack of experience can pose many issues, and firefighter safety is one of them. The department will be focusing on training and retention to solve this issue.

Fire hall #2 project started in 2020 and needs to see some forward progress. This will also be a focus area for staff.



**Egmont and District Volunteer Fire Department (EDVFD)**

**Progress on Priorities from 2024 Service Plan Lite**

Objective	Strategies	Timeline	Progress
Improve readiness to respond to climate-related emergencies (wildfires).	Review compensation to volunteer members for training and emergency responses.	Q2 2025	Approved at 2025 Budget Process.

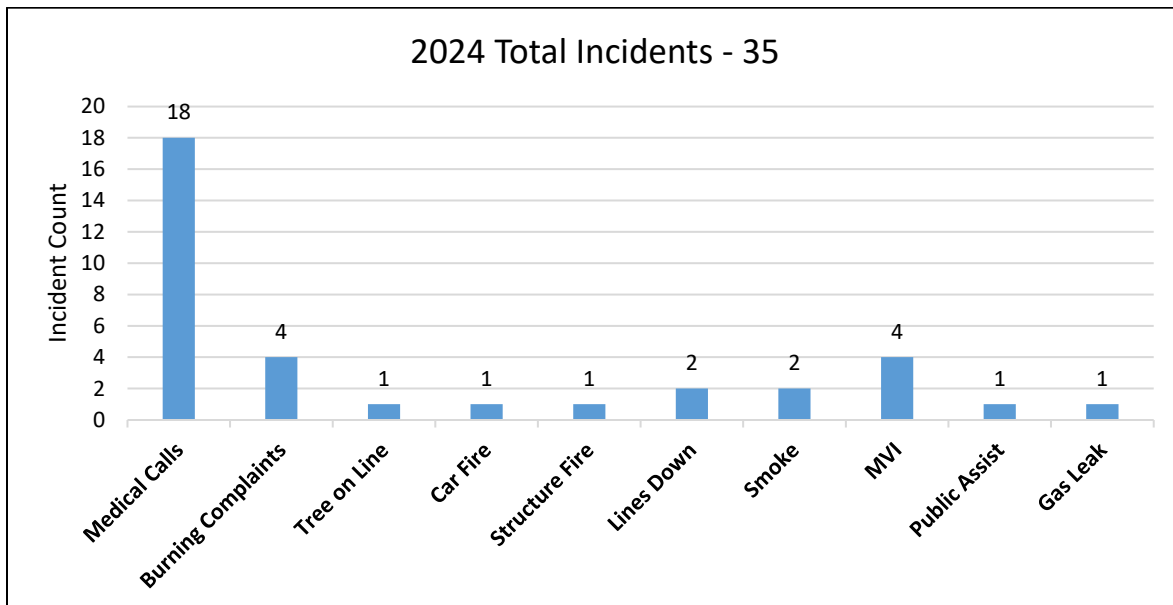
**Key Performance Indicators**

1. Number of callouts attended in Q4 2024 was: **5**
2. The EDVFD currently has **18** members: 13 Volunteer firefighter, 3 Volunteer Luitenants, a Deputy Fire Chief and a Fire Chief.
3. The total combined emergency response hours to incidents in Q4 was: **10.5 hours**
4. Number of training hours completed by volunteer firefighters in Q4 was: **27.75 hours**

**Q4 2024 Incident Counts by Type - 5**

- Medical calls 3
- Burning Complaint 1
- Lines Down 1

**2024 Total Incident Counts by Type - 35**



### Notable incidents and training highlights in Q4

The department received two new drafting pumps and a generator with the 2024 CFEP grant funding in Q4.

Weekly practices in Q4 consisted of truck checks, SCBA skills, hose skills, CAF skills, radio skills, Helicopter Landing Zone training, Exterior Fire skills, CPR training and drafting skills.

Egmont Fire had one more new recruit start with the department in Q4, bringing the total membership up to 18.

Three members from the department joined members from GSAR and Marine SAR to participate in the Elves Crash the Coast fundraising day in Madeira Park and raised almost \$1500 between the 3 of them in 4 hours.

*Pictured Right: SCBA skills practice and Three EDVFD members with GSAR and MSAR at Elves Crash The Coast fundraising event.*

### 2024 Year End Summary

The department responded to a total of 35 calls in 2024. These calls combined a total of 189 emergency response volunteer hours. The firefighters from the department completed over 844 hours of training in 2024.

Weekly practices consisted of Truck checks, Forestry pump skills, Tank fill practice, Hydrant skills, Medical scenario practice, CAF skills, Tank work, First Aid Kit reviews, hose rolling training, BC hydro presentation, Truck maintenance, turnout gear sizing, Hydrant skills, Hydrant to Truck practice, water/foam nozzle training, ladder drills, hose pulls, portable bladder training, Forestry practice with Pender Harbour Fire, SCBA skills, CPR training, helicopter Landing Zone training, Emergency Scene Traffic Control, Exterior Fire skills, Drafting skills and Radio skills



*Pictured Right: 3 new members and the DC getting together on a Saturday to go over Hydrant skills*

Reviewed by:			
Coordinator/ Chiefs	X - N. Hughes X - R. Michael X - P. Higgins X - R. Daley X - K. Helyar/ E. Moussadji	Finance	
Sr. Mgr.		Legislative	
CAO/CFO	X - T.Perreault	Other	