



Staff Report For Information

TO: Committee of the Whole – May 22, 2025

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SUBJECT: **COMMUNITY SERVICES DEPARTMENT 2025 Q1 REPORT**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide an update on activity in the Community Services Department for the First Quarter (Q1) of 2025 (January 1 to March 31). This report is for information. No action is required.

BACKGROUND

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 2025 Service Plan

Objective	Strategies	Timeline	Progress
Provision of Core Administrative Services	<p>Administration, renewal and extension of various licenses, leases, agreements, and contracts.</p> <p>Incorporating climate resiliency, ecosystem protection, and heritage conservation into all relevant practices.</p> <p>Consideration of accessibility and inclusion in delivery of Parks services.</p> <p>Collaboration and communication with external land management agencies.</p> <p>Provision of responsive and professional customer service in response to inquiries, complaints, and service requests.</p>	Ongoing	<p>Ongoing tracking and renewal as expiry dates are noted.</p> <p>Continued focus on inclusion of environmental stewardship, climate resiliency, accessibility, and inclusion in operational project planning and practices.</p> <p>External Land Management Agency communication and collaboration incorporated into all planning and operational practices where applicable.</p> <p>Ongoing tracking of inquiries, service requests, and complaints.</p>
Parks and Trails maintenance	<p>Provide, seven day a week operation May through August and five day a week operations September through April.</p> <p>Conduct regular inspections of all properties and managed assets. Plan and complete routine, remedial, and preventative repair and maintenance tasks in all parks.</p>	Ongoing	<p>Seasonal staffing levels for fall/winter operations 5 days/week. Occasionally impacted by casual availability, annual leave, or long-term absences. Seasonal staffing hired and will start mid to late Q2.</p> <p>Ongoing inspections of properties and assets as staffing complement allows.</p>

	<p>Adapt and adhere to water conservation and climate resiliency best practices, heritage and environmental legislation.</p> <p>Wildlife/Danger Tree Assessment and mitigation work, including danger tree removal following significant storm/wind events.</p> <p>Wildfire risk reduction through fuel load management in priority park areas.</p> <p>Integrated pest management and mitigation, including noxious and invasive species.</p>		<p>Regular seasonal parks maintenance tasks with a focus on windfall debris, storm water management, and snow fall removal as required. Inspections of winterized external water systems.</p> <p>Trail maintenance focused on tree debris removal, surface water control, inspecting and clearing ditches and culverts, tread replacements and repair of boardwalks and bridges. Signage installation/replacement to ensure user safety when required.</p> <p>Inspections of external water systems. Planning for spring flushing underway. Low volume/flow water fixtures installed as needed or at end of useful life.</p> <p>Ongoing windfall/hazard tree assessment and removal as identified. Significant post storm windfall in various parks and trails Q1.</p> <p>Fire Smart Planning for priority Parks is ongoing in conjunction with the SCRD Fire Smart Team. Projects completed in Smith Cove, Connor Park, and Shirley Macey Disc Golf course (in conjunction with volunteers from Sunshine Coast Disc Golf Association).</p> <p>Planning underway for 2025 treatment priorities of noxious/invasive plant species (as budget permits).</p>
Playground Maintenance	<p>Ensuring safe, regulation-compliant playground infrastructure and spaces.</p> <p>Regular playground safety inspections.</p> <p>Repair and maintenance of playground assets.</p>	<p>Ongoing</p> <p>Q1-Q3</p>	<p>Repairs and maintenance of assets completed based on criticality and operational capacity.</p> <p>Weekly inspections completed and documented.</p>

	<p>Seasonal start-up, operation and shut down of spray park and children's play area.</p> <p>Explore options for spray park water conservation.</p>	Q3	Spray Park – closed for winter. Planning for startup in late Q2.
Sports Fields Maintenance	Explore recommendations from the Joint Sports Field Strategy study and implement where possible within existing operating budget.	Ongoing	
	Sport Field turf maintenance practices (i.e. aeration, coring, fertilizing and drainage/vegetation management).	Q1-Q3	Seasonally scheduled maintenance initiated including turf drainage coring fertilizing, overseeding, and soil sampling.
	Repair and maintenance of all-weather (gravel) sports field.	Ongoing	Planning for spring maintenance and repair program underway.
	Inspections, repair and maintenance of irrigation systems.	Q1-Q2	Inspections, and repairs of irrigation systems and associated infrastructure. Testing of systems in preparation for reactivation. Coordination with water data technician to detect leaks through water data analysis.
	Repair and maintenance of associated infrastructure such as sports field lighting, fencing, bleachers, ball diamonds.	Q2	Baseball diamond seasonal maintenance to commence in early Q2. Ongoing inspections, maintenance and repair of other associated infrastructure.
	Coordination of sport field bookings with user groups and other municipalities, including weekly sports field status updates.		Facility Bookings Technician support for coordination of spring/summer sport field bookings and weekly user group updates communicating sports field status updates.

	Development of Sports Field Procedures (Allocation, weather-related closures).		Ongoing as capacity permits.
Sports Field Strategy	Complete the Sunshine Coast Sports Field Strategy (in partnership with the DoS, sNGD, ToG and SD46).	Q1-Q4	Consultant contract awarded. Project kickoff anticipated for early Q2.
Management and Maintenance of Community Halls	<p>Ensuring safe, regulation-compliant operation of community halls.</p> <p>Completion of annual preventative maintenance tasks, including Fire Smarting Community Halls and properties.</p> <p>Coordination and delivery of emergent and planned repairs and maintenance.</p> <p>Coordination of facility rentals and bookings.</p>	Ongoing	<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>Planned maintenance coordination with Building Maintenance ongoing.</p> <p>Facility Bookings Technician coordinates and communicates accordingly with contracted caretakers. Ongoing 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. Staff report anticipated in Q2 with an update.</p>
Planning and coordination of Capital and Operational Projects	<p>Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years, including:</p> <ul style="list-style-type: none"> Cliff Gilker Sports Field irrigation system 	<p>Ongoing</p> <p>Q1 –Q4</p>	<p>Ongoing coordination and implementation of carry-forward projects. See Corporate Workplan for updates on projects.</p> <ul style="list-style-type: none"> Cliff Gilker well water staff report anticipated in Q2. Coopers Green Park Enhancement Round 2 of public engagement completed. Staff report anticipated in Q2.

	<ul style="list-style-type: none"> • Coopers Green Park Enhancements • Coopers Green Boat Launch Repair planning • Halfmoon Bay Community Hall construction • Vinebrook Bridge Engineering and Design • Rosemary Lane (Keats Island) Erosion Mitigation • Parks Engineered Structure Inspections • Replacement of Community Hall furniture • Cedar Meadows Park playground equipment replacement. <p>Continued refinement of the capital renewal plan and updates to asset registry as required.</p>	Ongoing	<ul style="list-style-type: none"> • Halfmoon Bay Community Hall - completion of Detailed Design, Construction Mobilization Scheduled, Utility upgrade design finalized. • Vinebrook Bridge – completed design drawings and costing anticipated early Q2. • Rosemary Lane/Wreck Beach Access – completed design and construction costing with staff report anticipated in Q2. • Parks Engineered Structure Inspections RFP in procurement stage. • Replacement of Community Hall Furniture – anticipate starting Q2 • Cedar Meadows Park playground equipment replacement – tender evaluation and contract award early Q2.
Park Service Level Planning	Completion of a Parks Service Review. The scope of work for the review will include: define and document amenity classifications, recommend service levels, annual maintenance schedules and tasks, and resources required to support.	Q2 2025 to Q1 2026	Project Charter and RFP in progress. Anticipate tendering in Q2.
Review and update Park Regulation Bylaw NO. 356	Review and update Park Regulation Bylaw No. 356, including associated fees and charges.	Q3	Not yet started.
Review, revised and develop park related policies and procedures	Review and update Parks processes and procedures.	Q1-Q4	Ongoing as priorities permit.

	<p>Review and provide recommended updates to the following Board Policies:</p> <ul style="list-style-type: none"> • SCRD Parks Naming Policy • Parks Acquisition from Subdivision Policy • Pesticide Use and Invasive Species Management Policy <p>Review and update existing safe work procedures.</p>	<p>Q2-4</p> <p>Ongoing</p>	<p>Not yet started.</p> <p>Review meeting held to establish priorities and process.</p>
Signage Standards and priority repairs	<p>Signage and related infrastructure replacement as required (EOL or missing), with updated draft standards for different classifications of parks, trails, beach accesses and other facilities. Include considerations for integration of First Nations history/language, and accessibility features if feasible.</p>	Ongoing	<p>As time permits. Further refinement informed by advancement of projects that have a signage component or on an as needed basis.</p>
Engaging with the Community	<p>Responding to public enquiries/complaints/service requests.</p> <p>Continued improvements to information/updates/public education provided on parks website pages.</p> <p>Support community stewardship and partnership opportunities for parks/trails and related community projects.</p>	<p>Ongoing</p> <p>Ongoing</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 2025 work plan priorities. Coordinating volunteer support for one-time FireSmart and Trail repair and maintenance projects.</p>

	Development and implementation of phased volunteer program options such as adopt a trail.	Q2-Q4	<p>Shirley Macey Disc Golf Course FireSmart Mitigation in collaboration with Sunshine Coast Disc Golf Association, the Fire Smart Team, and Parks for operational support.</p> <p>Continued refinement of formalized volunteer options as well as a resourcing and implementation plan.</p>
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Emerging Items:

- None to report.

Key Performance Indicators:

Development Referrals Received and Reviewed by the Parks Division

Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q4 2024
0				0

Community Park Improvement Project Requests Received and Reviewed

Type	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2024
Community Requests	0				2
CLIP Requests	0				2
CLIP's approved	0				0
Total	0				4

Public Inquiries and Complaints Received

Type	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 * 2024
Complaint	16				29
Inquiry	58				Was not tracked
Service Request	36				3
Total	110				32

**Initiated late February 2024.*

Additional KPI's

- Facility Use Bookings (Community Halls, Sports Fields, Parks) – reported on in Q2 & Q4
- Katherine Lake Camping Bookings - reported on in Q3 & Q4
- Number of Km of Trails (based on classification) – reported on annually
- Acres of Parkland (various classifications) – reported on annually

CEMETERIES [400]

Progress on Priorities from 2025 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, and counter service</p> <p>Receiving and responding to customer inquiries including maintaining a voluntary waitlist for pre-sold plots and niches allowing remaining spaces to be used for urgent requirements.</p>	Ongoing	<p>Regular and seasonal inspections, maintenance tasks underway focusing on culvert inspections, hazard tree inspection and removal, 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 review and updating of various application forms.</p>
Business Process / Customer service Improvements	<p>Ongoing review of Stone Orchard cemetery services software.</p> <p>Updates to webpage and other public facing communications and materials to improve customer service.</p> <p>Ongoing analysis of internal operating costs.</p>	Ongoing	<p>Continuous improvement meetings as needed.</p> <p>As identified.</p>

Asset Management Planning and Service Level Documentation	Define and document service levels.	Ongoing	Not yet started. Anticipate progress in Q3.
	Development of annual maintenance plans, operational procedures	Ongoing	
	Development of Capital Asset registry and planning	Ongoing	
Fees and Charges Review	Review all service fees and charges.	Ongoing	Not yet started
Review and update Cemetery Bylaw No. 689	Review and update Cemetery Bylaw No. 689.	Ongoing	Not yet started
	Review, revision and development of cemetery policies and procedures		
	Review and development of safe work procedures.		
Planning and coordination of Capital and Operational Projects	Construction of full burial plots within existing developed area of the cemetery.	2025	Final design for infill project completed. Procurement for construction anticipated for Q2.
	Installation of a new columbarium.	Q2	Installation of new columbarium planned for Q2.
	Initiation of the expansion plan for the SW undeveloped corner of the site.	2025	Conceptual designs for expansion area to be completed in Q2. Geotechnical hazards identified that limit options for in ground burial in proposed expansion area.

Emerging Items:

- Current waitlist for 26 plots and 12 niche spaces. These will be addressed as the cemetery expansion project progresses.

Key Performance Indicators:

	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2024
Current Inventory					
Full plots, regular*	4				20
Full plots, Jewish Section	8				10
Cremation plot	216				224
Columbarium Niches	0				1
Burials					
Plots Sold	7				2
Interments	5				2
Cremations					
Plots Sold	2				1
Niches Sold	0				3
Interments	5				4
Inurnments (Niche)	0				0
Marker Installations	10				3

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

*Number of full burial plots available reduced – deemed unsuitable for full burials based on Cemetery Consultant findings.

Public Inquiries and Complaints Received

Type	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1* 2024
Complaint	0				1
Inquiry	18				17
Service Request	16				1
Total	34				19

*Initiated February 2024.

BICYCLE/WALKING PATHS [665/667]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
Maintenance and operations of infrastructure	<p>Ensure safe, regulation-compliant operation of infrastructure and assets.</p> <p>Regularly scheduled and emergent maintenance activities such as vegetation brushing and debris removal, clearing of ditches, culverts and other types of drainage infrastructure, trail resurfacing.</p> <p>Documentation of asset inventory and condition assessments.</p>	Ongoing	<p>Regular inspections are ongoing.</p> <p>Seasonal debris and leaf litter removal.</p>
Replacement of the retaining wall on Lower Road.	In collaboration with MOTT, plan and execute the replacement of the retaining wall on lower road. When the project is complete explore the dissolution of the existing permit with MOTT.	Ongoing	Lower Road retaining wall design/planning being led by MOTT. Meeting with MOTT scheduled for Q2.
Administration of existing permits	<p>Further discussion with MOTT regarding existing permits for widened road shoulders constructed by SCRD and possible permit dissolution where reasonable.</p> <p>Submit formal request to MOTT for the dissolution of the existing permit for the sections of widened shoulders constructed by the SCRD along HWY 101 from the intersection of Electoral Area E and ToG boundary to the intersections of Lower Road with HWY 101.</p>	<p>Ongoing</p> <p>Q1-Q3</p>	<p>No progress in Q1.</p> <p>Formal request submitted to MOTT Q4 2024.</p>

Emerging Items:

- None to report.

DAKOTA RIDGE [680]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
Provision of Core Operations	<p>Ensure safe, regulation-compliant operation of entire facility, related equipment, and assets.</p> <p>Conduct ongoing trail maintenance and management.</p> <p>General facility operations, and equipment maintenance.</p> <p>Intergovernmental liaison for agreements/permits/leases and communications.</p>	Ongoing	<p>Operational season ran from December 13, 2024, to March 31, 2025. Trail grooming 3 days per week maintained except for 1-time due to unplanned grooming machine repairs.</p> <p>SCRD operations staff onsite two to three times weekly for grooming, general maintenance, and safety checks.</p> <p>Volunteer rails hosts and groomers contributing Friday to Sunday.</p> <p>Revisions to volunteer manuals as well as operation and safety procedures are ongoing.</p>
Customer Service	<p>Ticket sales and accounting, and marketing and promotions of service.</p> <p>Coordination and administration of 3rd party vendor agreement for day pass sales.</p> <p>Regular public communications and updates.</p> <p>Coordination of facility bookings.</p>	Ongoing	<p>3rd Party Vendor agreement in place for day pass sales. On site day pass sales provided by volunteer trail hosts on weekends.</p> <p>Marketing and Communications Plan implemented. Plan for post season feedback to further refine.</p> <p>Regular updates on social media, Dakota Ridge Webpage, newspaper, and other print media.</p> <p>Parks Facility Booking Coordinator support for permitted bookings.</p>
Volunteer Management and Support	<p>Continued focus on volunteer recruitment, training, coordination, and retention.</p> <p>Provide technical, safety training, risk management, and customer service training.</p>	Ongoing	<p>Seventeen (17) volunteer trail hosts and nine (9) volunteer groomers trained to support ticket sales, provide information to the public and trail grooming operations Fridays, Saturdays, and Sundays, throughout the season.</p> <p>Volunteer appreciation event planned for Q2.</p>

Seasonal access road and parking lot management	<p>Annual maintenance to repair identified sections of road and improve drainage (contracted services) including:</p> <ul style="list-style-type: none"> • Snow plowing and maintenance of road and parking lot • Water bar, ditch, and culvert maintenance. <p>Brushing, trimming, vegetation control, and removing of windfall.</p>	Ongoing	<p>Snow plowing of Dakota access road and parking lot completed as needed.</p> <p>Windfall removal as required.</p> <p>Maintenance of water bars and ditches addressed as capacity permitted.</p> <p>Summer maintenance planning is underway and will include access road surface and ditching improvements.</p>
Asset Management Plan Implementation & Service Level Planning	<p>Complete Capital Asset registry.</p> <p>Continue development of Capital Plan.</p> <p>Define and document service levels.</p>	<p>Ongoing</p> <p>Ongoing</p>	No progress Q1.
Planning and coordination of minor repair and maintenance projects.	<p>Planning, coordination and procurement of goods and services to complete minor repair and maintenance projects.</p> <p>Completion of Piston Bully mid-life maintenance and repairs.</p>	<p>Q2-Q3</p> <p>Q2-Q3</p> <p>Q2-Q3</p>	<p>Not yet initiated.</p> <p>Planning for summer operational tasks underway including repairs and maintenance to buildings, equipment, access road, and signage renewal.</p> <p>Planning underway for annual maintenance and repairs to commence at the end of the 2024/25 season.</p>

Emerging Items:

- Shared responsibility for ongoing Dakota Ridge Access Road repairs and maintenance being discussed with Ministry of Forests, Recreation Sites and Trails BC. This may result in an update to road classification and agency responsibility for capital projects in identified areas.

Key Performance Indicators:

Season Length:

	2022-2023	2023-2024	2024-2025
Season start date	December 15, 2022	January 11, 2024	December 13, 2024
Season end date	March 31, 2023	March 31, 2024	March 31, 2025
Days open	105	49	109
Days closed (mid-season)	0	32	0

**Dakota Ridge Season- typically December 15 to March 31.*

Dakota Ridge Season Pass Sales

	2022-2023	2023-2024	2024-2025
Pass Sales	132	132	160

Number of Volunteers

Volunteer Position	2022-2023	2023-2024	2024-2025
Trail Hosts	16	19	17
Groomers	8	7	9
Fall Work Party	16	10	4
Total	40	36	30

BUILDING MAINTENANCE [313]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
Preventative Maintenance	Plan, schedule, and complete routine scheduled preventative maintenance tasks at supported buildings.	Ongoing	<p>Due to unplanned staff leave, a staffing shortage continued in Q1 which contributed to the backlog of work. Priority items were addressed, and casual staff are being utilized to backfill hours when possible.</p> <p>Staff are monitoring material and supply costs for increases due to US tariffs.</p>
Snow and Ice Control	Provide snow and ice control services to supported buildings and access roads.	Ongoing	<p>Services continued in Q1.</p> <p>See performance indicators below.</p>
Project Support	Provide project support to other divisions upon request. Subject to capacity within the building maintenance division.	Ongoing	<p>Planning underway for Fleet/Transit building upgrades.</p> <p>Field Rd. and Mason Rd. EV charging infrastructure project design for construction tender substantially completed.</p> <p>Mason Rd. Salt Storage has not started.</p>
Maintenance support as capacity permits	Prioritize and complete tickets received for support to complete emerging repairs and priority tasks.	Ongoing	<p>Approximately 109 hours were committed to work tickets and larger projects such as:</p> <ul style="list-style-type: none"> • Workstation Reconfigurations (AWS) • Field Rd Office Projects • Sechelt Landfill Projects <p>See performance indicators below.</p>
Health and Safety Program	<p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p>	Q1 – Q4	Procedure development is ongoing.
Documentation of Service Levels	Establish Building Maintenance Service Levels.	Q1 – Q4	In progress.

Service Level Review	Review current levels of preventative maintenance and asset management at all SCRD buildings. Perform gap analysis to determine recommended building maintenance service enhancements.	Q2 – Q4	On hold pending return of staff currently on leave.
Transitioning Records to Sharepoint	Support the move of files from Dr Know to share point. Train staff on new document management software.	Q2	In progress, folder architecture development is completed.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Q2-Q4	Not started.
Internal Service Agreements	Establish building maintenance service agreements for provision of snow and ice control services and support for larger projects with other SCRD divisions.	Q1 – Q3	Not started.

Emerging Issues:

- None to report.

Key Performance Indicators:

Building Maintenance Tickets	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2024
Tickets received	87				45
Tickets resolved	69				34
Unresolved tickets	35				40

Snow and Ice Control	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2024
Service Hours	271				360

COMMUNITY RECREATION FACILITIES [615]

Facilities Services [613]

Progress on Priorities from 2025 Service Plan

Objectives	Strategies	Timeline	Progress
Facility operation, preventative maintenance, and annual facility maintenance.	<p>Ensure safe, regulation-compliant operation of facilities.</p> <p>Conduct preventative maintenance to minimize breakdowns/service interruptions.</p> <p>Maximize useful life of community assets.</p> <p>Plan, schedule, and complete annual maintenance at recreation facilities.</p>	Ongoing	<p>Staff are monitoring material and supply costs for increases due to US tariffs.</p> <p>Planning and procurement of supplies for annual maintenance at recreation facilities has commenced.</p>
Planning and coordination of capital projects	<p>Planning, coordination and procurement of goods and services to complete capital renewal projects and one-time capital projects.</p> <p>Plan, procure services, schedule and complete 21 new capital projects for 2025. Provide project management and oversight.</p>	Ongoing	See capital renewal projects summary below. Staff capacity is insufficient to reduce the backlog of capital projects.
Health and Safety	<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	Procedure development is ongoing.
Asset Management Software Planning	Work with Asset Management to determine asset management software requirements for recreation facilities. Complete baseline	Q1-Q4	Not started.

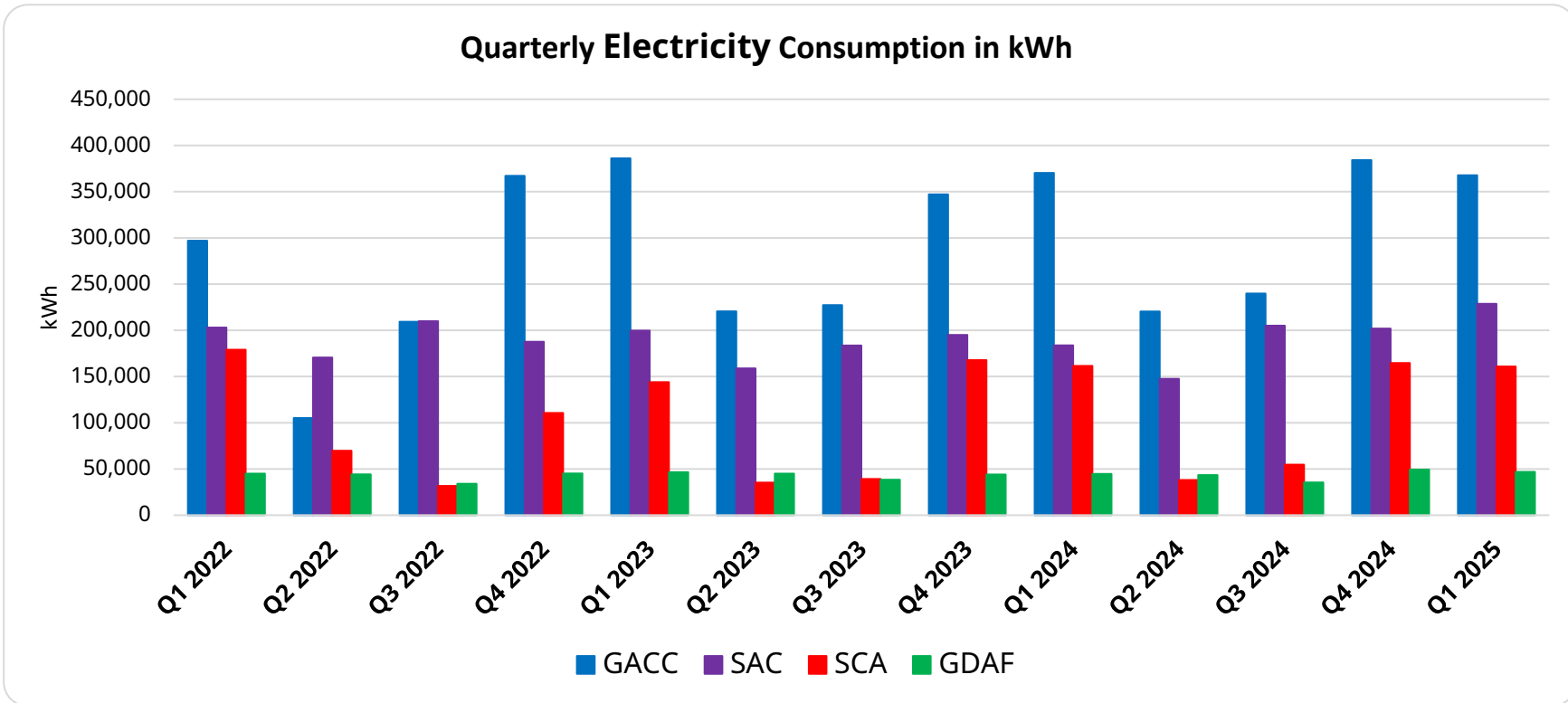
	configuration of asset management software.		
Transitioning Records to SharePoint	Support the corporate initiative to transition records to a new system.	Q2	In progress, folder architecture development is completed.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Q2-Q4	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 2025	Continue to communicate with representatives from both the SC Junior Hockey Society as well as the Coastal Sport Entertainment Group to support this initiative. There has been no progress in Q1 on further proposed enhancement projects.

Emerging Items:

- SAC – Domestic hot water tank failed causing a substantial leak and water damage to the building control systems. This resulted in a one-day closure of the pools while temporary solutions were established to restore control of some critical systems. The building control system repairs have been completed, however domestic hot water for the facility is currently being supplied by a secondary system which will impact operating efficiency. An investigation is underway to determine if a warranty claim will be approved to replace the failed hot water tank.

Key Performance Indicators:

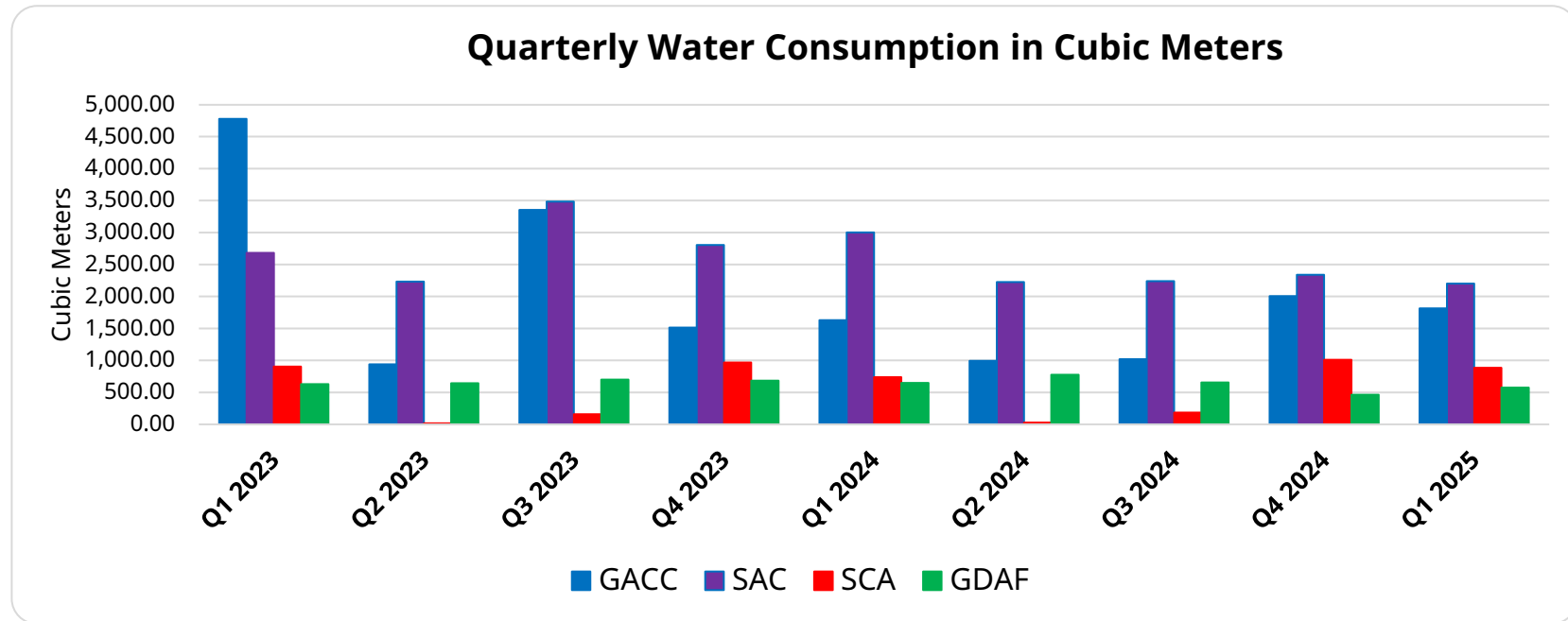
Quarterly Electricity Consumption in kWh



Quarterly Water Consumption in Cubic Meters

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

SAC and SCA are supplied by Chapman water system.



Equipment Failures Impacting Service Levels – Q1 only

Facility	Equipment	Impact	Failure Date	Days Impacted
GACC	None to Report	-	-	-
SAC	DDC Control Panel	All Pools Closed	Feb 1	1
SAC	DDC Hot Tub Control	Hot Tub Closed	Feb 1	12
SAC	Overnight Power Outage	Hot Tub Closed	Feb 28	0.25
SCA	None to Report	-	-	-
GDAF	Hot Tub Circ Pump	Hot Tub Closed	Jan 29	1

The following Key Performance Indicators are reported as follows:

- Natural Gas Consumption in GJ (% Total All Facilities) (annually in Q4)

RECREATION SERVICES [614]

Progress on Priorities from 2025 Service Plans

Objective	Strategies	Timeline	Progress
Provide public access to Arena, Aquatic, and Fitness facilities through admissions/passes and facility rentals.	Recruitment tactics and strategies to attract lifeguards and instructors to address staff shortages.	Ongoing	Lifeguard Recruitment and Training: <ul style="list-style-type: none"> • 4 new lifeguards were hired with 3 more in progress. • In-service training at SAC was offered to all Lifeguards. • Aquatic Leadership courses were offered: Bronze Medallion, Bronze Cross; Standard First Aid; and National Lifeguard. Aquatics: <ul style="list-style-type: none"> • Demand for pool bookings remains high at SAC; lower at GDAF. • Public swim and lesson offerings at SAC are maximized based on lifeguard availability. Arena: <ul style="list-style-type: none"> • Minor Hockey held two tournaments: U7 to U9 players and U13 A players. • The third annual <i>This Tournament has Everything (TTHE)</i> for women/trans/two spirit/nonbinary players was hosted at SCA with 8 teams, the largest number to date. New uniforms were donated by the NHL. • SCA ice was removed on March 16 and transitioned to dry floor. Fitness/Community Recreation: <ul style="list-style-type: none"> • SCRD partnership programs with Sunshine Coast Association of Community Living, YMCA, and Vancouver Coastal Health continue to thrive. • Installation of new fitness equipment at both GACC and SAC has commenced with expected completion by Q2.
		Ongoing	
	Support recreation/leisure programming through the provision of facility spaces/services.	Ongoing	
		Ongoing	
		Q1-Q2	

	Administration of agreements for leased space within recreation facilities.	Q1-Q3	Agreements: The Sunshine Coast Community Services Society was awarded a contract through a public process for exclusive use of GACC room 204 to provide programming and services. The existing agreement has been extended until the new contract is finalized, with a deadline of September 2025.
Delivery of Programs	Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation.	Ongoing	Aquatics: <ul style="list-style-type: none"> Successful implementation of the new swim lesson registration guidelines has proven to be fair and equitable. Swim lessons are limited to 1 lesson per person per season. Aquafit programs continue to be well attended and in high demand.
		Q1	Arena: <ul style="list-style-type: none"> The One Goal learn to play hockey program for ages 4 to 6 and the Co-ed Adult learn to play hockey program were both well attended, with waiting lists indicating high demand.
		Ongoing	Fitness/Community Recreation: <ul style="list-style-type: none"> Staff hosted a booth at School District 46's Early Years Fair, engaging with over 75 families with children aged 0-5, about community recreational opportunities.
	Implement Programming Review framework.	Q1	<ul style="list-style-type: none"> Spring Break Camps at GACC offered a variety of activities including skating, swimming, gymnastics, and crafts. The decrease in Admissions and MyPass sales compared to Q1 2024 may be attributed to instructor shortages and weather-related closures region wide. Insurance requirements for running community recreation programs remain a barrier for some instructor contractors due to high costs and program registration uncertainty. Staff continue to work with Procurement to find alternative solutions to mitigate these insurance barriers.
		Q2	Programming Review Framework Implementation Preparations for the implementation phase will commence in Q2.

Health and Safety	<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>Complete and implement updated Pool Safety Plans and the Facility Safety Plan for the Sechelt Arena.</p>	<p>Q1</p> <p>Ongoing</p>	<p>Health and Safety inspection completed as scheduled.</p> <p>Two aquatic safe work procedures were established at SAC:</p> <ol style="list-style-type: none"> 1. Weekly Steam Room and Sauna Safe Work 2. Waterslide Daily Inspection Safe Work (updated) <p>In Progress.</p>
Storage Agreements	Develop formal storage agreements with user groups for storage at Recreation Facilities.	Q1-Q3	Staff continue to work with user groups to renew storage agreements at GACC and to introduce new storage agreements at SCA.
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the four recreational facilities.	Q2 2025 - 2026	The Project Charter and scope of work is currently in progress; hope to post RFP in Q2 or Q3.
Transitioning Records to SharePoint	Support the corporate initiative to transition records to a new system.	Q2	Staff training is underway, and consultation with Records Management is in progress to review the folder structure and design the architecture.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Unknown	No progress.
Junior Hockey	Continue to support Junior hockey related to ice allocation, proposed programming, and proposed GACC facility enhancements.	Q1-Q4	<p>In Q1, Junior Hockey hosted 6 home games at GACC with an average spectator attendance of 450 per game.</p> <p>Staff are maintaining consistent communication and are hosting a season debrief meeting with all ice users in Q2.</p>

Emerging Items:

- New Manager, Recreation Services started February 18.
- **RecStaff Scheduling Software:** Staff training is underway to help Aquatic, Arena, and Recreation Clerk staff fully utilize this new software for scheduling and timesheet approval tasks.

Pender Harbour Aquatic & Fitness Centre [625]

Progress on Priorities from 2025 Service Plans

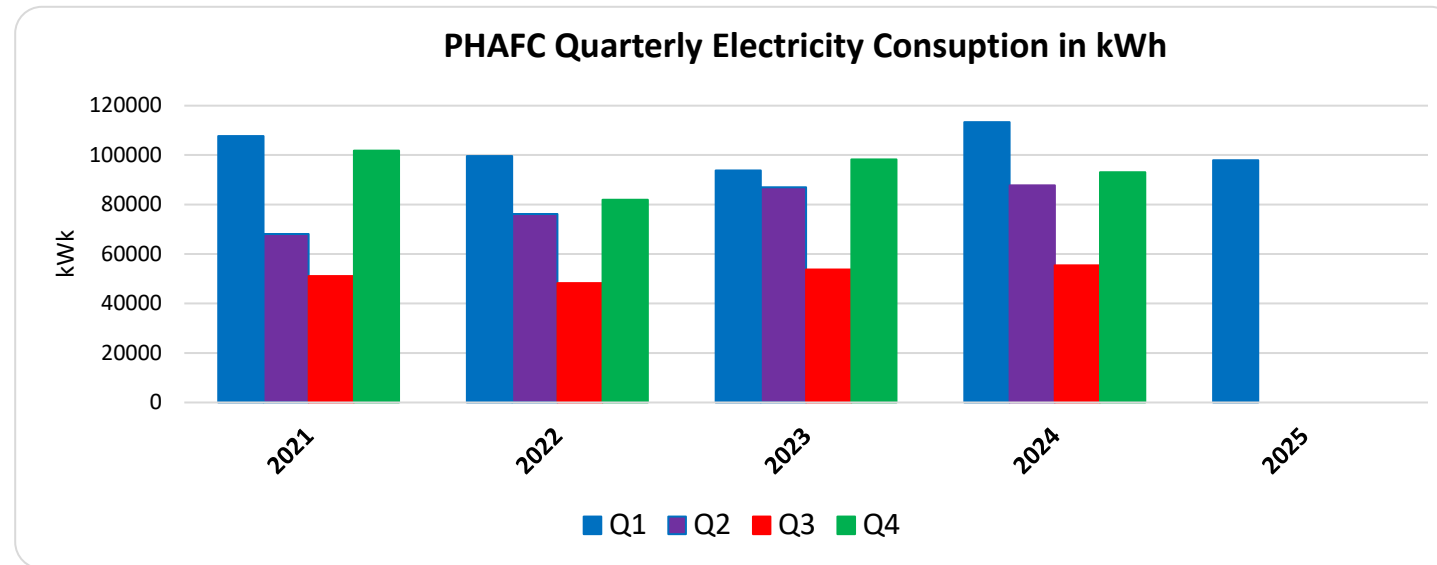
Objective	Priorities	Timeline	Progress
Facility operation, preventative maintenance, and annual facility maintenance.	<p>Ensure safe, regulation-compliant operation of facilities.</p> <p>Conduct preventative maintenance to minimize breakdowns/service interruptions.</p> <p>Maximize useful life of community assets.</p> <p>Plan, schedule, and complete annual maintenance at recreation facilities.</p>	Ongoing	<p>Planning and procurement of supplies for annual maintenance has commenced. Staff are monitoring material and supply costs for increases due to US tariffs.</p> <p>Repainting of pool basin and lines to be completed during annual maintenance closure in August.</p> <p>Retiling of the shallow end has been delayed due to the requirement for a construction permit.</p>
Health and Safety	<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>Complete and implement the updated Facility Safety Plan.</p> <p>Installation of an emergency eye wash/shower station to meet mandatory requirements.</p>	<p>Q1</p> <p>Ongoing</p> <p>Q1-Q3</p> <p>Q1-Q3</p>	<p>Health and Safety inspection completed as scheduled.</p> <p>In Progress.</p> <p>The PHAFC Pool Safety Plan has been drafted and submitted to the Lifesaving Society for review. Implementation is expected by Q3.</p> <p>In progress.</p>
Provide public access to Aquatic and Fitness facilities through admissions, passes, and facility rentals.	Recruitment tactics and strategies to attract lifeguards and instructors to address staff shortages.	<p>Ongoing</p> <p>Q1</p>	<p>Lifeguard Recruitment: Despite marketing efforts in Q1, the recruitment of 2 Lifeguard positions resulted in no applicants.</p> <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> Joint Use Agreement Bookings remain consistent.

	Support recreation/leisure programming through the provision of facility spaces/services.		<ul style="list-style-type: none"> The installation of new fitness equipment is complete.
Delivery of Programs	<p>Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation (staffing and contract instructor dependent).</p> <p>Implement Programming Review framework.</p>	<p>Ongoing</p> <p>Q2</p>	<p>Aquatics</p> <ul style="list-style-type: none"> Successful implementation of the new swim lesson registration guidelines has proven to be fair and equitable. Swim lessons are limited to 1 lesson per person per season. Aquafit continues to be well attended and in high demand. <p>Programming Review Framework Implementation Preparations for the implementation phase will commence in Q2.</p>
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the five recreational facilities on the Sunshine Coast.	Q2 2025 - 2026	The Project Charter and scope of work is currently in progress; goal to post RFP in Q2 or Q3.
Transitioning Records to SharePoint	Support the corporate initiative to transition records to a new system.	Q2	Staff training is underway, and consultation with Records Management is in progress to review the folder structure and design the architecture.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Unknown	No progress.
Asset Management	Along with Asset Management staff, complete a capital asset renewal plan for SCRD components within this building.	On Hold	No 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	Staff met with the Pender Harbour Aquatic Society, which decided to postpone the next free swim to Q4 due to a shortage of lifeguards and unavailability.
PHAFC Lease Renewal	PHAFC lease renewal execution	Unknown	In progress.

Emerging Items:

- New Manager, Recreation Services started February 18.
- PHAFC Hours of Operation Impacts Due to Lifeguard Shortages.

Key Performance Indicators:



Equipment Failures Impacting Service Levels – Q1 only.

Facility	Equipment	Impact	Failure Date	Days Impacted
PHAFC	Hot Tub Circulation Pump	Hot Tub Closed	Jan 9	2

RECREATION SERVICES AND PENDER HARBOUR AQUATIC & FITNESS CENTRE

Key Performance Indicators:

Admissions

	2025				2024
Facility	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)
GACC	13,938				17,664
GDAF	4,697				5,422
SAC	43,419				44,616
SCA	2,119				2,230
PHAFC	3,542				4,075
Total	68,385*				74,007

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

**Decrease in Q1 2025 may be attributed to instructor shortages and weather closures.*

Sales of MYPASS

MYPASSes can be used at all five Recreation facilities and are sold as monthly renewable, annual renewable, or 10-visit non-renewable passes.

MYPASS	2025												2024	
	Q1 (Jan-Mar)			Q2 (Apr-Jun)			Q3 (Jul-Sep)			Q4 (Oct-Dec)			Q1 (Jan-Mar)	
	Monthly	10-visit	Annual*	Monthly	10-visit	Annual*	Monthly	10-visit	Annual*	Monthly	10-visit	Annual*	MYPASS	10PASS
New	1,807	926	465										2,279	679
Renewed	842	0	4										853	192
TOTAL	2,649	926	469										3,132	871
Cancelled	10	3	1										7	1

Includes family passes and individual passes for all age groups.

** Child and Youth Annual MYPASSes*

Sales of Facility-specific Passes

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

	2025								2024	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit
GDAF										
New passes	66	48							58	28
Renewed passes	41	0							34	14
Total GDAF	107	48							92	42
PHAFC										
New passes	72	68							71	22
Renewed passes	35	0							28	10
Total PHAFC	107	68							100	32
TOTAL	214	116							192	74

Includes passes for all age groups.

Facility Bookings/Rentals

Arenas

ICE HOURS										
	2025								2024	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime
GACC										
Regular Bookings	699.25	211.25							663.00	144.00
Joint Use	0.00	18.00							0.00	19.75
SCRD Programs	94.25	65.50							113.00	71.50
GACC Total	793.50	294.75							776.00	235.25
Usage Rate	73.34%	57.57%							72.19%	46.77%
Total Available Hrs	1082.00	512.00							1075.00	503.00
SCA										
Prime	508.50	110.50							515.25	99.25
Joint Use	7.00	30.00							0.00	26.00
SCRD Programs	97.75	39.25							105.50	35.50
SCA Total	613.25	179.75							620.75	160.75
Usage Rate	72.32%	37.14%							57.53%	31.83%
Total Available Hrs	848.00	484.00							1079.00	505.00
Total Hours Rented	1406.75	474.50							1396.75	396.00
Overall Usage Rate	72.89%	47.64%							64.84%	39.29%
Total Available Hrs	1930.00	996.00							2154.00	1008.00

DRYFLOOR HOURS					
	2025				2024
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan - Mar)
GACC					
Regular Bookings	No Dry Floor				No Dry Floor
SCRD Programs					
GACC Total					
Usage Rate					
SCA					
Regular Bookings	No Dry Floor				No Dry Floor
SCRD Programs					
SCA Total					
Usage Rate					
Overall Usage Rate	0%				0%

Pools

POOL HOURS											
		2025								2024	
		Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
		Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours
GDAF	Regular	27	33.00							26	43.25
	Joint Use	0	0.00							9	9.00
SAC	Regular	184	336.42							169	311.92
	Joint Use	13	14.00							31	39.25
PHAFC	Regular	0	0.00							0	0.00
	Joint Use	0	0.00							0	0.00
TOTAL	Regular	211	369.42							195	355.17
	Joint Use	13	14.00							40	48.25

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				
	2025				2024	2025				2024	2025				2024
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)
No. of Registered Programs	4				4	83				72	45				53
No. of Cancelled Sessions	0				0	11				3	6				4
No. of Spaces Available	112				93	493				520	729				691
No. of Spaces Filled	112				81	391				371	574				484
No. on Waitlist	11				3	124				138	39				59

	Community Recreation Programs				
	2025				2024
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)
No. of Registered Programs	3				14
No. of Cancelled Sessions	0				3
No. of Spaces Available	51				187
No. of Spaces Filled	42				126
No. on Waitlist	1				5

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

Birthday parties not included in the above data as follows: SAC Pool – 31, GACC Arena – 13, SCA Arena – 13.

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				
	2025				2024	2025				2024
	Q1	Q2	Q3	Q4	Q1	Q1	Q2	Q3	Q4	Q1
SCRD Parks and Recreation	17,200				27,723	3,031				2,800
Pender Harbour	5,000				2,046	791				757

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

	2025				2024
	Q1	Q2	Q3	Q4	Q1
Number of E-Newsletter Subscribers	284				274
Comment Cards Received	23				35

The following Key Performance Indicators are reported as follows:

- Leisure Inclusion For Everyone (LIFE) Program (annually in Q4)
- Joint Use Agreement (annually in Q4)
- Multi-Purpose Rooms (bi-annually in Q2 & Q4)

TRANSIT DIVISION [310]

Progress on Priorities from 2025 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 Q1.</p> <p>Staff vacancies continue to impact cleaning targets this quarter (see KPI).</p> <p>Hired and trained 2 Drivers, 2 Transit Assistants and 1 on-call Dispatch staff.</p> <p>Continued progress in reviewing the BC Transit new standards manual to identify implications on current procedures or services levels.</p>
Bus Shelter Program Development	<p>To develop a bus shelter program that includes:</p> <ul style="list-style-type: none"> standards for present and new bus shelters implementation plan (phased approach) budget implications (capital, operational, asset replacement) <p>Identification of possible funding opportunities</p>	Q4 - 2026	No progress.
Transit Operations and Maintenance Facility Planning	<p>Transit Operations</p> <p>In partnership with BC Transit, Maintenance Facility Planning</p>	2025+	Planning continues for an offsite satellite parking area to be operational by January 2027.
2025 Service Expansion	Pending provincial support for expansion priorities, implement expansion priorities as per year 1	Q2 2025 to Q1 2026	Awaiting update from BC Transit on expansion funding.

	<p>(2025/26) of the transit improvement program:</p> <ul style="list-style-type: none"> Route 90: increase to weekday frequency (2,700 hrs.) handyDART: increase to weekday and weekend service (2,912 hrs.) <p>Note: both service expansions require additional fleet, thus the majority of service hour expansion is anticipated for January 2026.</p>		
Battery Electric Buses (BEB) pilot	In partnership with BC Transit, staff continue to plan for the deployment of 2 heavy-duty Battery Electric buses (replacement of 2 conventional buses) in 2025.	Q2 – Q4	<p>Final design for charging skid, yards circulation, and parking complete.</p> <p>Meeting with BC Transit in late April for an update on the pilot and timing.</p>
Transit & Fleet Building required maintenance and space optimization	Support the completion of required minor maintenance of the transit and fleet building main floor (new flooring, painting) as well as a renovation of the dispatch area and staff lunchroom.	Q2-Q3	Held initial meeting with Building Maintenance to discuss design of dispatch area, timing, and project implications.

Emerging Items:

- Service Interruptions due to snow event: Between February 2 and 4th, services were interrupted due to the severe weather. A total of 152.27 service hours were not delivered.

Key Performance Indicators:

Service:

	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average %
Service Delivery Target = 99.5%	2025	99.9%	99.5%	99.9%										
	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 Depart Target = 90.0%	2025	87.2 %	85.4%	85.8%										
	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 Target = 73.0%	2025	87.2%	67.4%	68.1%										
	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 Target = 96.0%	2025	80.0%	93.0%	93.0%										
	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%

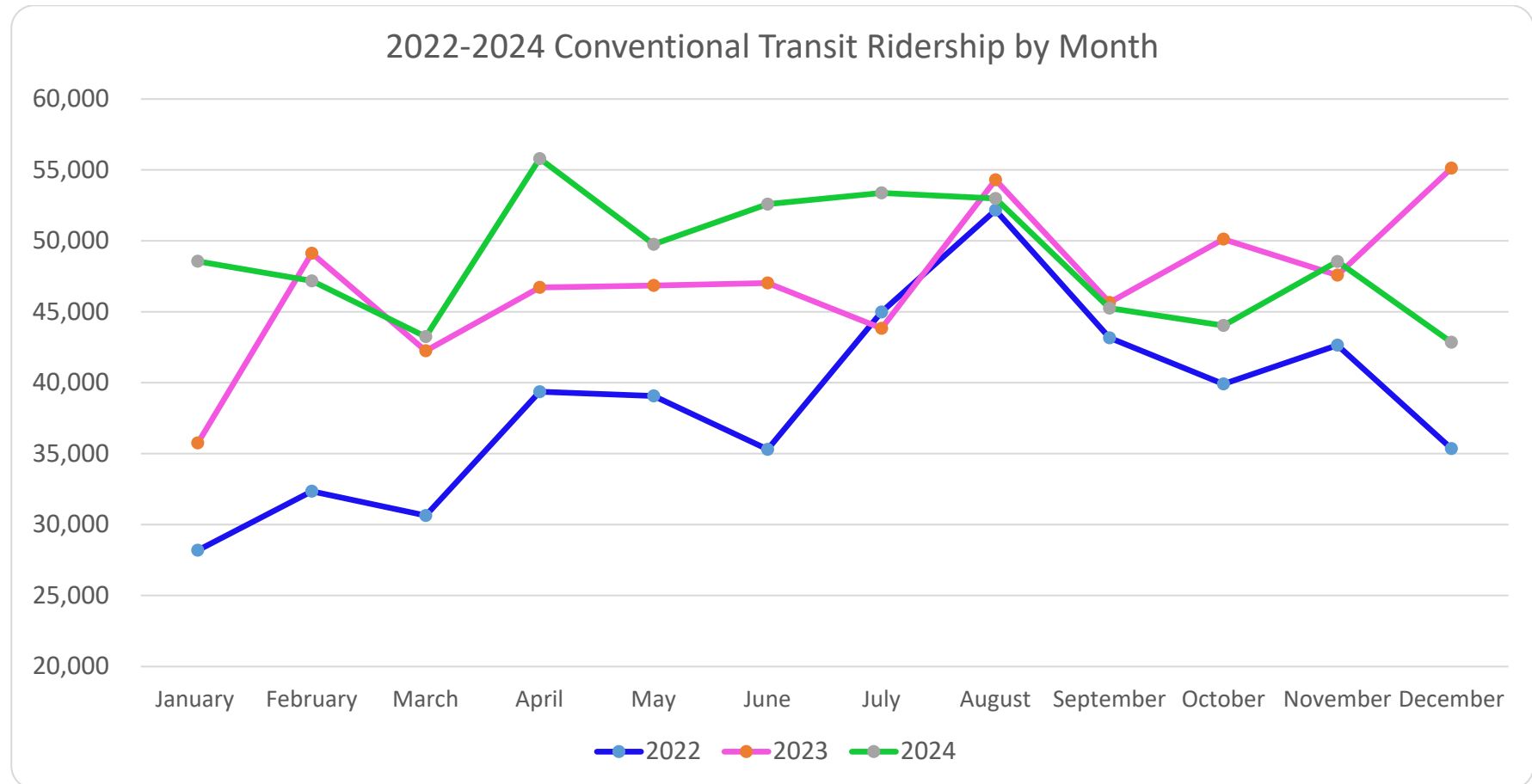
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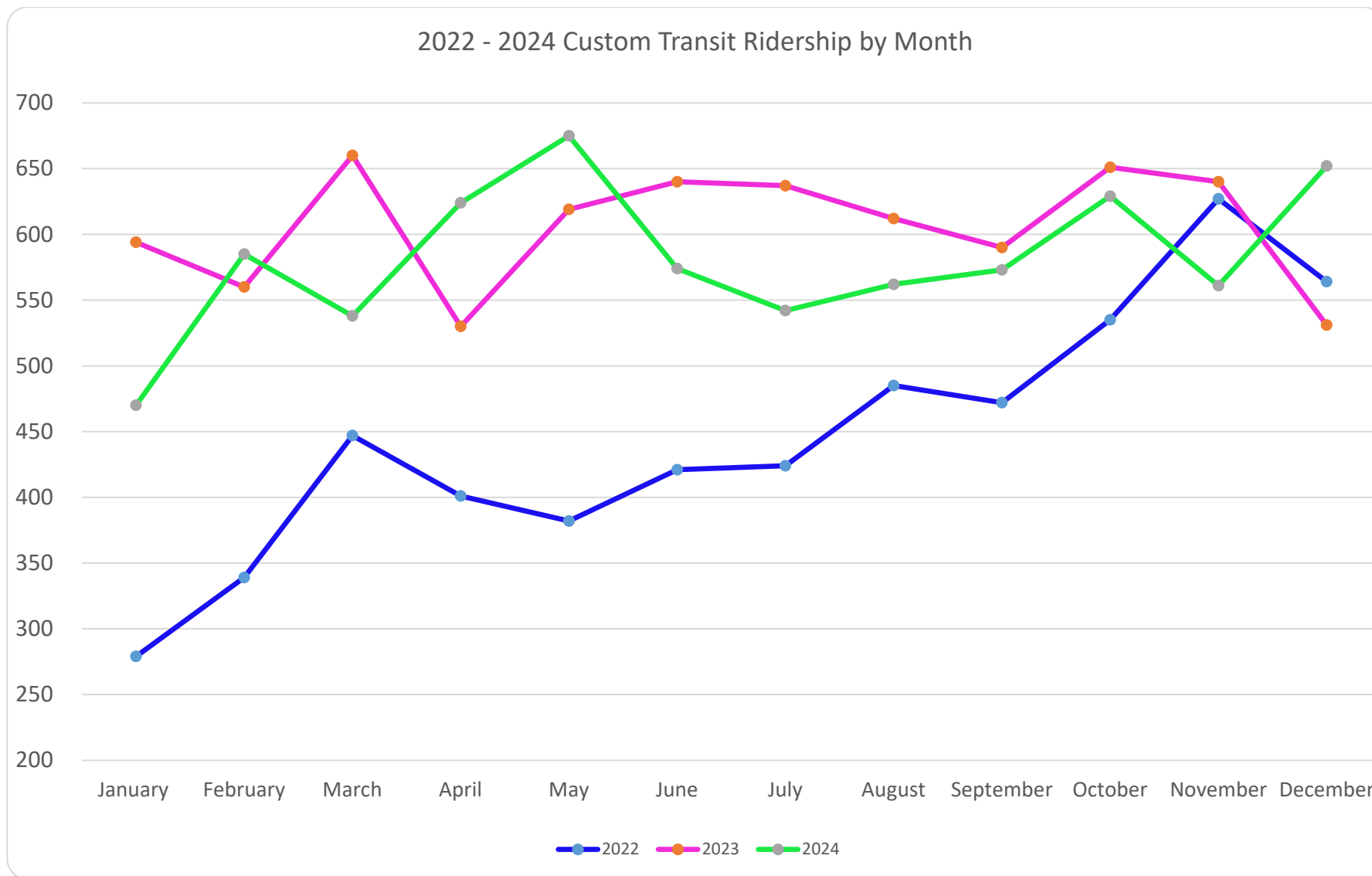
- **Service Delivery**
Confirms what percentage of transit service was provided for all scheduled trips on each route (*Network Reliability*).
- **1st Stop Departure**
Validates compliance with servicing the First Bus Stop as scheduled for each trip - measured by the onboard tracking system (*Punctuality*).
- **On-Time Performance**
Confirms how frequently buses arrive and depart in comparison to the advertised schedule. (*Service Reliability*).
- **Cleaned Buses**
Cleaned buses covers general bus presentation including being clean at the beginning of each trip, e.g. free of graffiti, and good external presentation in accordance with the asset presentation standards (*Asset Presentation*).

Driver Recruitment:

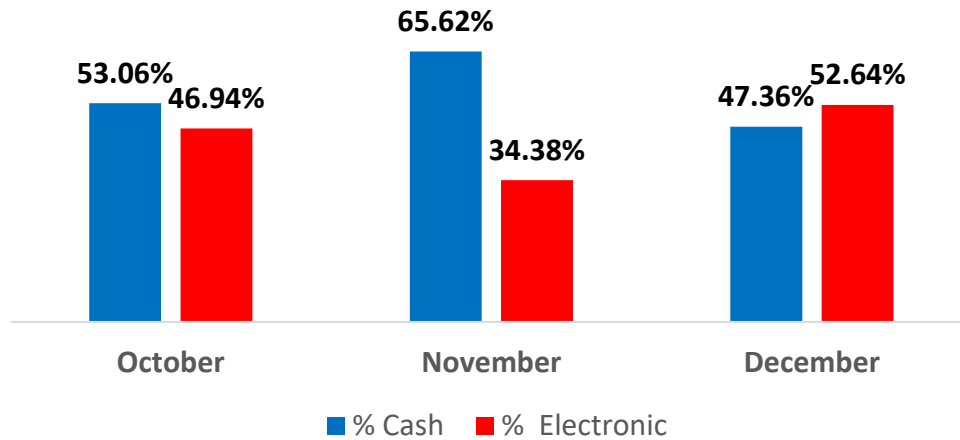
Year	Q1	Q2	Q3	Q4	Total
2025	2				
2024	2	3	3	5	13
2023	3	3	5	4	15

The following KPI's are from the previous quarter (Q4 2024) due to the timing of data acquisition.





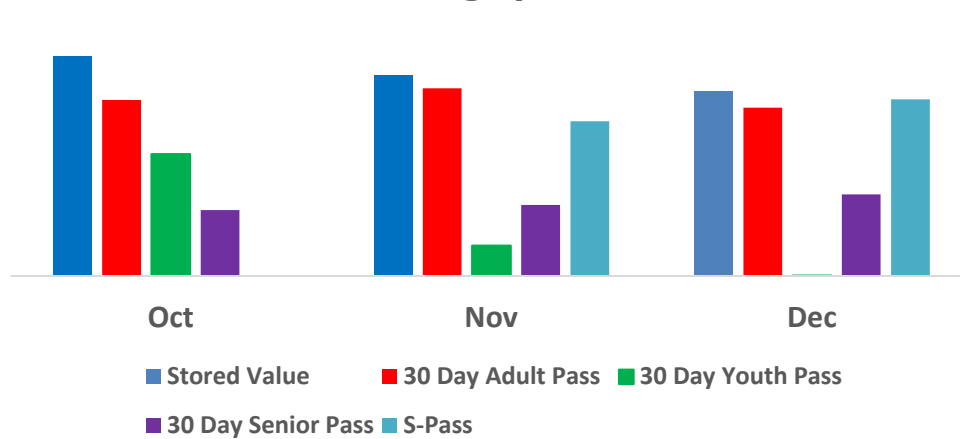
2024 Q4 Sales Trend Comparison: Cash vs. Electronic



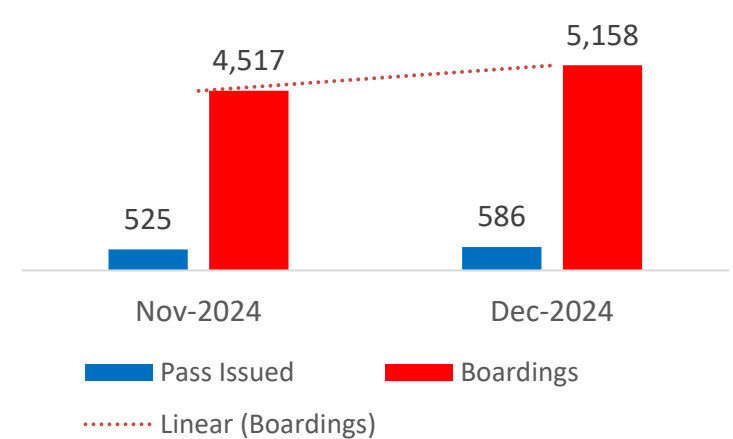
Annual Fare Trend Summary	Cash	Electronic
2024	72.34%	27.66%

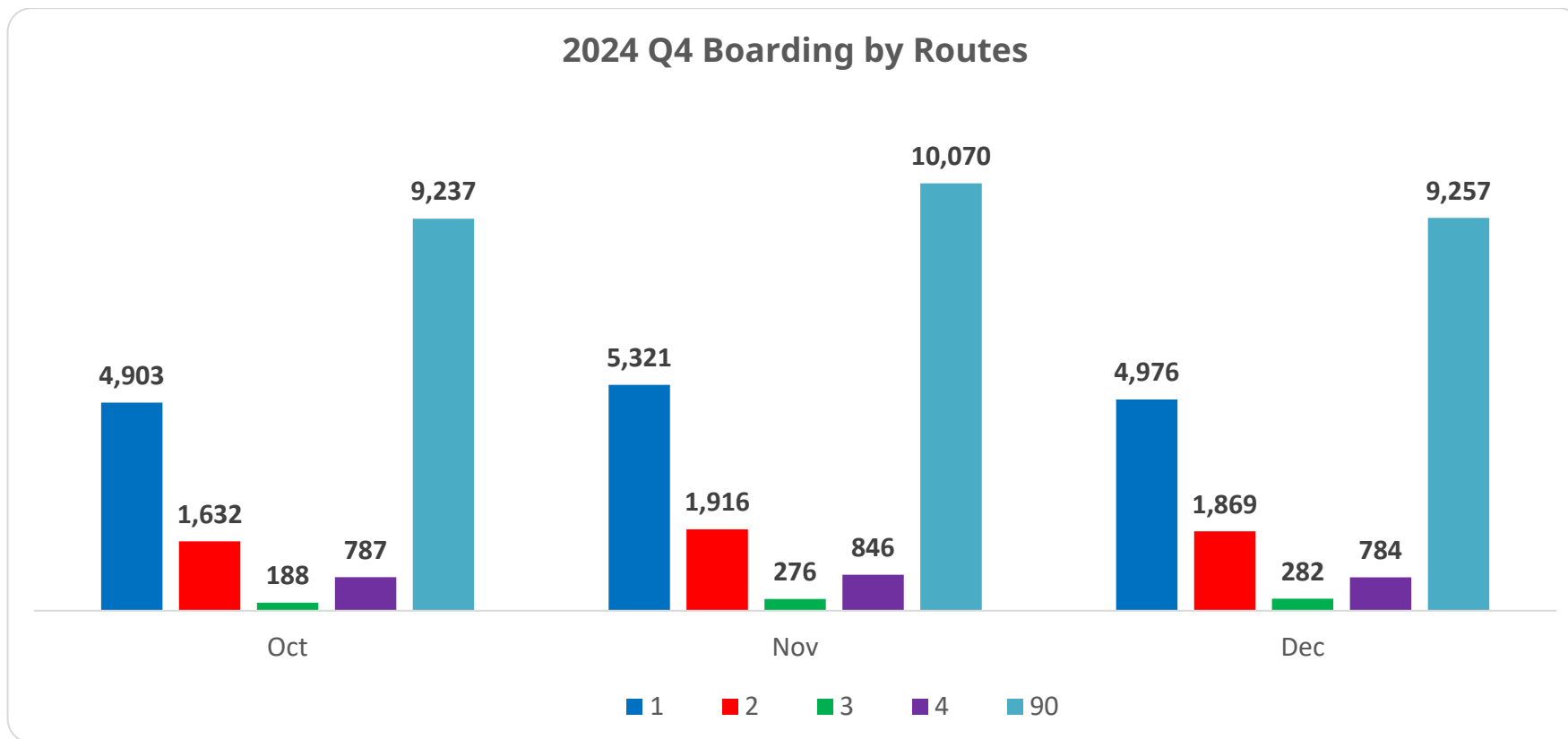
S-Pass 2024	Oct	Nov	Dec
Total Issued		525	586
Total Boardings		4,517	5,158

2024 Q4 Boardings per Fare Product



S-Pass Issued vs. Boardings





Route Names

Route 1 – Langdale Ferry / Sechelt

Route 2 – West Sechelt

Route 3 – Sechelt Arena

Route 4 – Halfmoon Bay

Route 90 Langdale Ferry / Sechelt Express

The following Key Performance Indicators are reported as follows:

- Total Ridership (annually at year end)
- BC Transit Annual Inspection (reported on in Q2)

FLEET DIVISION [312]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
Maintain services to both transit and corporate fleet / equipment.	<p>Conduct annual Commercial Vehicle Inspections.</p> <p>Conduct annual fleet inspections on all BC Transit buses.</p> <p>Annual service of all generators.</p> <p>Preventative maintenance and scheduled maintenance for fleet vehicles and equipment.</p>	Ongoing	<p>Complete</p> <p>Complete</p> <p>On-going</p> <p>On-going</p>
Fleet Rate Review	Conduct annual fleet rate review and recommend changes (if required) to SLT in preparation for the annual budget cycle.	Q2-Q3	Not started.
Planning and coordination of minor repair projects	<p>Planning, coordination and procurement of goods and services to complete minor repair projects including:</p> <ul style="list-style-type: none"> • Gas Pump Replacement • Fuel Tank Polishing • Fuel Tank Repair (insulation and fuel pump) • Light fixture replacements 	2025	<p>Fuel Tank Polishing complete.</p> <p>Fuel Tank Insulation complete.</p>
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	Draft report received and being reviewed internally. Anticipate staff report for Committee of the Whole by the end of Q2 2025.

Emerging Items:

- One garage bay door's bottom section (3 panels) requires replacing due to extensive damage from an accident – waiting for replacement panels to be received from US as there is no Canadian supplier available.

Key Performance Indicators

Completed Work Orders	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.
Transit Buses	162	138	200									
SCRD Fleet	80	37	56									
Total	242	175	256									

The following Key Performance Indicators are reported as follows:

- BC Transit Fleet Bi-Annual Audit (bi-annually in Q2 & Q4)

PORTS AND DOCKS DIVISION [345 & 346]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
Routine preventative maintenance and minor repairs	Completion of annual inspections/repairs (two times per year). Sustainable, cost-effective asset management and prevention of service interruptions.	Ongoing	Minor repair and maintenance work completed at Gambier Harbour. Emergency repair work completed at Eastbourne. Planning underway for Spring inspections and prioritized repairs as identified during the fall inspection process.
Public information on ports/moorage	Provide timely, reliable information to residents and visitors about SCRD ports through Service Alerts on the website and/or Let's Talk pages as appropriate.	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. Attend 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	Planning underway for next POMO meeting in Q2.
Asset management	Along with Asset Management staff, develop the capital asset renewal plan and present to Board for approval.	Q4	Further development of the Capital Renewal Plan is delayed due to staff vacancy.
Capital Maintenance Projects	Planning, coordination and procurement of goods and services to complete capital projects carried forward from previous years.	Q1 2025 through Q2 2026	Staff vacancy has impacted capacity to deliver capital projects.

	<ul style="list-style-type: none"> • Hopkins Landing Renovation • Keats Landing Major Repairs • Eastbourne Repairs • Gambier Harbour Repairs • West Bay Repairs • Halkett Bay Repairs <p>Ensure projects adhere to environmental regulations and limit service disruption where possible.</p>		<ul style="list-style-type: none"> • Hopkins Landing project was delayed due to environmental protection requirements. Project to resume in Q3. • Eastbourne, Gambier, West Bay and Halkett Bay ports projects are on hold due to staffing vacancy. • Keats Landing Project design stage completed. Publishing of RFP to wait till ports position filled. • Construction activities for the above projects must align with the permitted window for in-water works (Fisheries and Species at Risk Act).
Halkett Bay Renaming	Follow appropriate steps for the consideration of a name change for Halkett Bay dock, including working with the local community and Skwxwú7mesh Nation	Q4	Delayed due to staff vacancy.

Emerging Items:

- Capital Projects Coordinator, Marine Infrastructure position filled effective March 31.
- New Brighton Feasibility study continues.

The following Key Performance Indicators are reported as follows:

- Ports Leases (annually in Q4)

Reviewed by:			
Manager		Finance	
GM	X S. Gagnon	Legislative	
CAO		Other	