



Staff Report

Request for Decision

TO: Committee of the Whole

AUTHOR: Senior Leadership Team

SUBJECT: Corporate Workplan Update

OVERVIEW

Purpose of Report:

The purpose of this report is to present the updated Corporate Workplan and to seek Board direction on below the line projects that are currently underway or tied to essential services, outstanding Board directives, and areas requiring further refinement.

The Corporate Workplan will continue to evolve through iterative improvements, supporting effective service delivery and informed workload management across the organization.

Recommendation(s):

- (1) **THAT** the projects be reviewed and actioned as outlined in Annexes A-F, as presented;
 - (2) **AND THAT** outstanding directives related to policy be brought forward to the next Board Policy Review Committee meeting to be affirmed or abandoned;
 - (3) **AND THAT** outstanding directives related to Bylaws be reviewed for inclusion in the Corporate Policy and Bylaw Review project;
 - (4) **AND FURTHER THAT** the Board review and prioritize the remaining outstanding directives;
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BACKGROUND

At the April 10, 2025, Regular Board Meeting, the following resolution was passed (in part):

098/25 **Recommendation No. 6** *SCRD Corporate Work Plan and Board Priorities*

AND THAT staff report back on options, risks, and implications for below the line projects that are currently underway or tied to essential services;

AND THAT outstanding Board directives and cross departmental priorities be brought back for further review and alignment;

AND FURTHER THAT areas requiring further refinement be brought back for discussion at a future Committee of the Whole meeting.

The Corporate Workplan is the primary tool for coordinating and tracking delivery of Board priorities across departments. It provides a clear structure for assessing which initiatives are advancing, which require further decision-making, and how organizational capacity is allocated.

To support effective prioritization, projects are assessed against key criteria and categorized as either above or below the departmental “red line.” Projects considered **above the red line** are those that:

- Align with the Board’s **2023–2027 Strategic Plan**, specifically its focus areas of **Water Stewardship** and **Solid Waste Solutions**;
- Are legislatively required or essential to operational continuity;
- Are time-sensitive (e.g., grant funded or linked to asset risk);
- Are already underway or nearing completion.

Projects that do not meet one or more of these criteria, or that lack current resourcing, are categorized as **below the red line** and may be deferred, reconsidered, or brought forward for further direction.

Since the Workplan’s inception, **27% of all projects have been completed**, with an additional **63% in progress or substantially underway**, reflecting a **90% overall initiation rate** across the organization. These figures represent activity across both above and below the red line projects. These figures provide a high-level summary of overall delivery status.

This report provides departmental recommendations for projects currently below the red line, outlines associated risks and capacity impacts, and includes a review of outstanding Board directives to support strategic alignment and next steps for decision-making.

DISCUSSION AND ANALYSIS OF OPTIONS

As part of this next iteration of the Corporate Workplan staff have implemented a new Green, Yellow, Red, reporting mechanism to show the status of each project based on the chart below:

Dimensions	Green (1)	Yellow (2)	Red (3)	Grey (4)
Overall	The project is meeting its commitments and has no issues that require executive level or Board attention (i.e. on schedule, on budget, in scope and resources available).	The project is at risk of not meeting its commitments and has an issue that requires executive level (SLT) attention . The project requires executive level oversight into the corrective action being taken to manage the issue. (i.e. roadblocks identified but staff have plans to get it back to green (delays in schedule, resourcing, etc.).	The project is not meeting its commitments and has a critical issue that requires immediate action (Board decision) to resolve and requires executive level support. Until this corrective action is completed, the project will not be able to execute accordingly to its slated schedule, budget and scope. (i.e. roadblocks identified, and additional decisions are needed (budget lift, scope change, contract amendment, additional capacity etc.).	Project complete
Timing	The project will meet the scheduled completion date.	The project is at risk of not meeting the scheduled completion date.	The project will not meet the scheduled completion date.	
Budget	The project will meet the approved budget.	The project is at risk of not meeting the approved budget.	The project will not meet the approved budget (will need to go back for a budget amendment).	
Scope	The project is delivering its approved scope.	A change to the project scope that significantly impacts deliverables is needed. An agreed plan of action has been established, but delivery against this plan has yet to be demonstrated.	A change to the project scope that significantly impacts deliverables. A plan of action has yet to be confirmed.	
Capacity	The project has the necessary capacity to meet the scheduled completion date.	The project is at risk to not meeting the scheduled completion date due to capacity related delays.	The project will not meet the scheduled completion date due to capacity related delays.	

- If all dimensions are **GREEN**, then the Overall Project Status is **GREEN**.
- If one or more dimensions are **YELLOW**, and no dimensions are **RED**, then the Overall Project Status is **YELLOW**.
 - but, if the items that are **YELLOW** have a mitigation (approved by the CAO) in place – Overall Project Status is **GREEN**.
 - when the Overall Project Status is **YELLOW**, update comments to indicate what the roadblocks are and what action is needed to get the Overall Project Status back to **GREEN**.
- If one or more dimensions are **RED**, then the Overall Project Status is **RED**.
 - when the Overall Project Status is **RED**, update comments to indicate what the roadblocks are and what action is needed to get the Overall Project Status back to **GREEN**.

Additionally, the percentage complete will be updated in 5% increments using the general guidelines provided below:

- 0-25% (project initiated, RFP posted, staff time spent however no financial or contractual commitments at this point).
- 25-50% (pre-construction contracts signed (could be design, arch, consultants, etc.), spending budget, financial commitments, Stakeholders or partners engaged).
- 50-75% (construction contracts signed and underway, study or review underway)
- 75-90% (closer to completion, final draft reports received)
- 100% (occupancy, commissioning, may have some outstanding invoices/administration, but scope of work/final report is complete).

Annexes A-F outline the options, risks, and implications for below the staff capacity (red line) line projects that are currently underway or tied to essential services, by department. Staff have made recommendations for each of these projects: to continue, to defer to a future year, or to abandoned (with explanation).

Projects which require interdepartmental resourcing such as the Official Community Plan, Volumetric Billing are being reviewed. Staff are contemplating how to best identify multi-departmental work plan projects to ensure capacity is captured accurately both corporately and departmentally. This update will be part of the next iteration being reported in Q3 2025.

Project Types

As the Corporate Workplan is evolving, staff determined that there are many project types and criteria for projects to be included in the Workplan for Board prioritization. To provide a more streamlined approach staff recommend narrowing the “initiated by” column (C) by categorizing projects by Strategic Plan, Mandatory, or Other. Staff also recommend discontinuing the use of “extraordinary” projects as a label, as there are Capital Projects and One-Time Operating projects, which will be called “Workplan Projects” and defined as “a Board initiative, special project, or new initiative, extraordinary to regular and ongoing work. This includes One-Time Operational Projects that require additional specific staff capacity outside of the day-to-day and ongoing operational work”.

Staff Capacity

The staff capacity analysis has been updated to give a clearer picture of current and expected

availability across the organization. It now factors in approved and upcoming leave, as well as current and projected vacancies, providing a more realistic view of who is available to support project delivery.

This information directly supports the application of the **departmental red line**—the point at which available staffing meets or falls short of demand. Projects above the red line are considered deliverable with current resourcing; those below require further discussion, deferral, or reallocation.

Integrating staffing data into prioritization helps ensure decisions are based on actual capacity, not assumptions, and supports a more focused and manageable Workplan.

Outstanding Board Directives

Staff have reviewed all outstanding directives and closed any deemed complete; 57 outstanding directives from 2006-2022 (before the current Board's term) are provided in Attachment C for review and prioritization.

Staff recommend prioritizing these directives as outlined below:

- Six outstanding directives related to policy will be brought forward to the next Board Policy Review Committee meeting to be affirmed or abandoned.
- Eight outstanding directives related to Bylaws will be added to the Corporate Policy and Bylaw Review project.
- The remaining 45 outstanding directives to be reviewed and prioritized by the Board and incorporated into the Corporate Workplan.

FINANCIAL IMPLICATIONS

Though the Corporate Workplan does not have direct financial implications, any implications due to the actions recommended in Annexes A-F have been noted. Changes to project status may result in future budget or staffing requests.

STRATEGIC PLAN IMPLICATIONS

The updated Corporate Workplan is aligned with the Board's 2023–2027 Strategic Plan and reflects key Focus Areas.

COMMUNICATIONS

Internal Communication

Communication with staff about the corporate workplan is ongoing. Employees whose projects are affected by prioritization are being engaged through their direct supervisors.

External Communication

Following today's meeting, the SCRD Communications team will prepare a news release to update the community on major projects and their progress, as well as to explain the purpose of the corporate workplan. These updates will continue on a quarterly basis, aligned with corporate workplan updates presented to the Committee of the Whole.

SUMMARY AND CONCLUSION

The Corporate Workplan continues to evolve as a core tool for the organization — supporting both the **prioritization of projects** and the **reporting of progress**. It enables the alignment of staff capacity with the Board’s strategic priorities and provides a consistent structure for tracking delivery across departments.

This update introduces improvements to project categorization, integrates updated staffing data into red line assessments, and outlines options for projects currently below the resourcing threshold. Staff have also reviewed outstanding Board directives and proposed a path forward for alignment.

Staff recommend that the Committee of the Whole consider the recommendations outlined in Annexes A–F and provide direction on outstanding directives to ensure the Workplan remains focused, achievable, and responsive to Board direction.

ANNEXES AND ATTACHMENTS:

Attachment A – Corporate Workplan

Attachment B – Departmental Workplans

Attachment C – Outstanding Directives

[Annex A – Corporate Services](#)

[Annex B – Administrative and Legislative Services](#)

[Annex C – Infrastructure Services](#)

[Annex D – Community Services](#)

[Annex E – Planning and Development](#)

[Annex F – Emergency and Protective Services](#)

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

ANNEX A – CORPORATE SERVICES

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale (options, risks, and implications)
148	Budget Software	Below Corporate Red Line	Remain below the red line and staff will look to leverage other resources to progress	Finance has two senior roles vacant- CFO and Manager- Financial Planning
149	Field Road & Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project	Below Corporate Red Line	Continue to progress this project as the vehicles need to be replaced.	This project is being managed by the building maintenance team.
150	Field Road Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2)	Below Corporate Red Line	Continue to progress this project as the vehicles need to be replaced.	This project is being managed by the building maintenance team.
178	Improved Data Backup and Restoration Capabilities	Below Corporate Red Line	Procurement has been initiated	IT staff has capacity.
181	Vehicle Replacement (2)	Below Corporate Red Line	On hold due to no EV charging infrastructure	IT is borrowing other departmental vehicles as available.

ANNEX B – ADMINISTRATIVE AND LEGISLATIVE SERVICES

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale
145	Corporate Policy and Bylaw Review	Below Corporate Red Line	Leave below the red line.	No capacity available until vacancies are filled.

ANNEX C – INFRASTRUCTURE SERVICES

Infrastructure Services

There are currently 99 projects listed on the Corporate Workplan for which the Infrastructure Services Department holds primary implementation responsibility. Of these, 74 projects are above the corporate red line and 25 are currently below it. Projects below the red line will not proceed in 2025 unless specifically recommended within this report. Recommendations to advance these projects are based on a review of departmental capacity, prior Board direction, and existing financial or regulatory commitments.

The department continues to experience staffing challenges, including vacancies in management, technical, project management and operational roles, which are affecting the ability to advance some initiatives—particularly in the water and wastewater portfolios. Additionally, Infrastructure Services provides significant staff support to projects led by other departments, such as the Volumetric Billing Program and the Official Community Plan. This cross-departmental support is not reflected in the current version of the Corporate Workplan.

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale
23	Review of SCRD Subdivision Servicing Bylaw No. 320	Above Corporate Red Line	Delay until 2026	Vacancies within Utility Services – Engineering division are preventing completion of this project.
29	North and South Pender Harbour Water Services - Piping System Connection Feasibility Study and Design	Above Corporate Red Line	Started, not to be completed until 2026	Vacancies within Utility Services – Engineering division are preventing the completion of this project. The Fire Flow Action Plan currently scheduled for completion late 2025 will impact how to advance
32	Reed Road Pump Station Zone 4 Improvements	Above Corporate Red Line	Delay until 2026	The Fire Flow Action Plan scheduled for completion in late 2025 will impact how to advance with this project.

34	shíshálh Nation Government District - Zone Metering	Above Corporate Red Line	Abandon project	sNGD received funding to install water meters on their lands, making this project redundant
38	Water Supply Analyses South Pender	Above Corporate Red Line	Delay until 2026	Vacancies within the Utility Services – Engineering division are preventing the completion of this project.
106	Feasibility (Area F) - Hopkins Landing Waterworks District Feasibility Study	Above Corporate Red Line	Recommended to continue with development of an emergency water supply agreement and delay feasibility to 2026	Vacancies within Utility Services – Engineering division and other priority work within the Finance and Legislative services Divisions are preventing the completion
130	Regional Water Service - Generator(s) Purchase for Various Sites	Below Corporate Red Line	Continue to progress this project	These generators are required to maintain or improve the emergency preparedness for several water systems.
131	Jolly Roger Wastewater Treatment Plant - Feasibility and Planning Study	Below Corporate Red Line	Continue to progress this project	There is a contract signed for this project and no substantial amount of staff capacity is required to complete it in 2025.
132	Secret Cove Wastewater Treatment Plant - Feasibility and Planning Study	Below Corporate Red Line	Continue to progress this project	There is a contract signed for this project and no substantial amount of staff capacity is required to complete it in 2025.
133	Lee Bay Wastewater Treatment Plant - Collection System Repairs	Below Corporate Red Line	Delayed until 2026	There are several vacancies within the Utility Services – Operations division preventing the

				completion of this project in 2025.
134	Square Bay Wastewater Treatment Plant - Square Bay System - Upgrade Planning	Below Corporate Red Line	Continue to progress this project	There is a contract signed for this project and no substantial amount of staff capacity is required to complete it in 2025.
152	Lower Crown and Second reservoir; advanced feasibility and development (DMAF application)	Below Corporate Red Line	Continue to progress this project	Supports Strategic Plan objective in collaboration with shíshálh Nation.
153	Preliminary Service Review – Utility Services	Below Corporate Red Line	Continue to progress this project	Staff are recommending advancing the implementation of actions to address high-priority recommendations in 2025 and implementing others in 2026.
159	Langdale Wastewater Treatment System Upgrade Project	Below Corporate Red Line	Continue to progress this project	The grant received for this project has a completion deadline of late 2026. Substantial progress on this project is required to maintain access to this grant funding.
171	Reed Road Building Repair	Below Corporate Red Line	Abandon	There is no longer a need for these building repairs
177	Pressure Reducing Valves for Advanced Optimization Use Church Road Wellfield	Below Corporate Red Line	Continue to progress this project	This project substantially increases the use of Church Rd wellfield earlier in the drought season. Advancing this project in 2025 would allow for this project to be

				completed in time for the 2026 drought season.
182	Lee Bay Wastewater Treatment Plant Electrical Upgrades	Below Corporate Red Line	Continue to progress this project	These are critical upgrades for the installation of the generator that is required to maintain the current emergency resilience level at this facility
183	Secret Cove/Jolly Roger Outfall Maintenance Phase 2	Below Corporate Red Line	Continue to progress this project	There are environmental and public safety regulatory concerns with not advancing this work. Project is being completed in combination with the Phase 1 project activities to improve overall cost-efficiency.
193	Groundwater Investigation Round 2 Phase 3 - Langdale well Field and Marianne West	Deferred to 2026	Continue to progress this project	The scope of work of this project includes the permitting and design of the new Langdale Well Field.
197	Development and Implementation of Chapman Creek Environmental Monitoring Plan	Deferred to 2026	Continue to progress the planning phase of this project and delay implementation phase to 2026 and 2027	Delays in development and regulatory approval of Adaptive Management Plan is resulting in implementation phase of the flow reduction no longer be feasible in 2025 and 2026. This phase is now scheduled for 2026-2027

ANNEX D – COMMUNITY SERVICES

Community Services

There are a total of 48 Community Services projects on the Corporate Workplan. Of these projects, 18 are above the corporate red line. Community Services projects below the corporate red line will not proceed unless recommended in this report below and supported by the Board.

Recommendations to progress projects below the corporate red line are based on a review of department capacity, prior Board direction and existing financial/contractual obligations to advance a project. Further, based on previous Board direction and approvals, Community Services have committed to projects that are below the corporate and department red lines and are recommending that these projects continue as they may have progressed beyond the point of turning back and/or involve other parties (i.e. BC Transit). Finally, there continue to be vacancies in key positions that are impacting the department's ability to advance some projects.

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale
123	Halfmoon Bay Community Hall - design and construction Community Service project support hours	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Contractual commitments ICIP grant commitment and time requirements
124, 125 & 126	Roof Replacements (SAC, GACC)	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Contractual commitments Maintenance of assets Scheduled for completion in Q3
127	Public Transit - Transit Vehicle Replacement	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Current fleet unit end of life Simple transactional project
128	Vinebrook Bridge Replacement - Design	Below Corporate	Continue to progress this	Contractual commitment

		Red Line but Above the Department Red Line	project	As of early Q2, the design is complete Note: this is for the design only; a new bridge will be a new budget request and project in a future year
135	Keats Landing Dock Renovations	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Restore service level to important community and transportation asset
138	Gibsons and Area Community Centre Condenser, Heat Exchanger, and Pump Replacement	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Maintenance of assets Multiyear project, in which some pieces need to progress in order to meet target dates Some contractual commitments
139	New Brighton Feasibility Study	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Contractual commitment Community expectation
142	Sunshine Coast Sports Fields Strategy	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Contractual commitment Multi-jurisdictional project Will inform a small aspect of the Parks Service review
144	Keats Island Trail Erosion Mitigation (Rosemary Lane)	Below Corporate Red Line	Continue to progress this project	Maintenance of asset Risk of continued erosion and upland

		but Above the Department Red Line		impact
146	Lower Road Retaining Wall replacement	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Risk of continued erosion and impact on asset and adjacent infrastructure Involvement with MOTT
149	Field Road & Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Lacking infrastructure to service current and planned electrification of fleet
151	Sechelt Aquatic Centre - Pumps for Water Features (Slide, Lazy River, Play Feature)	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Maintenance of asset Contractual commitment Scheduled for completion in Q2
167	Parks Service Review	Below Corporate but Above Department Red Line	Continue to progress this project	Important project to inform parks service levels and sustainability Foundational planning tool
170	Transit Expansion Priorities 2025+	Below Corporate AND Below Department Red Line	Continue to progress this project	Expansion funding approved by BCT/Province If deferred, would be responsible for lease costs associated with ordered fleet units and may not be well

				received by BCT and the Province.
179	Covered Salt Storage at Mason Yards (Snow and Ice Control)	Below Corporate AND Below Department Red Line	Continue to progress this project	Important for the preservation of materials and supplies No contractual commitments at this point Progressing this project will temporarily divert from advancement of projects in the Capital Renewal Plan
196	Hopkins Landing Port Major Replacements	Deferred to 2026	Continue to progress this project	Contractual commitments Community expectation
198	Battery Electric Bus Pilot - Planning	Deferred to 2026	Continue to progress this project	BC Transit driven project (electrification of their fleet) Planning substantially complete Project execution planned for Q3 Fleet ordered
202	Support for Junior Hockey Initiative including Gibsons and Area Community Center (GACC) Enhancement Project Leadership	Deferred to 2026	Support deferring	Minimal risk to deferring Any projects identified by the CSEG or SCJHS will need to wait until a future year
204	Cedar Grove childcare space planning	Deferred to 2026	Support deferring	Will delay SD#46 ability to apply for childcare space planning grants until the OCP amendment and disposition of lands notice completed

ANNEX E – PLANNING AND DEVELOPMENT

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale (options, risks, and implications)
140	Development Approvals Process Review - Implementation of Recommendations	Below Corporate Red Line	Continue to progress this project	These incremental resources integral to making progress on Development Approvals Process Review recommendations.
141	Regional Land Evaluation - Housing Potential	Below Corporate Red Line	Continue to progress this project	Contract awarded. Adequate departmental resources. Project on track.
143	Planning Procedures Manual Development (grant- funded project to implement Development Approvals Process Review (DAPR))	Below Corporate Red Line	Continue to progress this project	Contract awarded, grant-funded work. Adequate departmental resources. Project on track.
156	Integrate a climate risk framework into core decision-making processes (project scoping documents, staff reports, and budget proposals)	Below Corporate Red Line	Continue to progress this project	Adequate departmental resources. Integral to Community Climate Action Plan implementation. Project on track.
157	Hillside Headlease Wrap-up Project	Below Corporate Red Line	Continue to progress this project	Mandatory work tied to expiry of a lease. Adequate one-time, dedicated resources for this phase of work have been allocated. Project on track.
158	Framework for Land Use Planning for	Below Corporate Red Line	Continue to progress this project on	Recommend timeline be revisited (propose delay start to Q4 2025) based on internal and

	Environmentally Sensitive Areas		amended timeline	external project interfaces and alignment of capacity with existing project timeline.
161	Regional Housing Coordinator	Below Corporate Red Line	Continue to progress this project	Contract renewal imminent
162	Regional Housing Policy and Technical Support	Below Corporate Red Line	Recommend deferring to 2026; consider streamlined approach/updated scope.	Challenged to identify contract administration resources; staff-to-staff discussion with partners that resources may have more impact in 2026.
190	Regional Sustainability Services - Community Climate Plan Development	Deferred to 2026	Project complete	N/A
191	Advisory Planning Commission (APC) model review	Deferred to 2026	Project complete	N/A
192	SCRD Building & Plumbing Bylaw Renewal	Deferred to 2026	Continue to progress this project	Substantial progress (90%+) on core regulatory bylaw based on updated provincial model bylaw. Completion would advance Development Approvals Process Review recommendations.
200	Hillside Development Project - Culvert Repair Design Development	Deferred to 2026	Support deferring	Additional Board direction and change to scope based on new information anticipated. Implication of deferral is sustaining a flooding liability risk.

ANNEX F – EMERGENCY AND PROTECTIVE SERVICES

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale (options, risks, and implications)
136	Gibsons and District Fire Protection Service's Rescue Apparatus Replacement Project	Below Corporate Red Line		
137	Next Generation 9-1-1 Implementation	Below Corporate Red Line		
147	Community Evacuation Plan Template and workshops – funded over 3 years	Below Corporate Red Line		
154	911 Radio Upgrade – Final Phase	Below Corporate Red Line		
155	Gibsons and District Fire Protection – HVAC Heat Pump	Below Corporate Red Line		
185	Fire Service Bylaw Review	Below Corporate Red Line and ON HOLD		