

5SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – November 14, 2024

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: **COMMUNITY SERVICES DEPARTMENT 2024 Q3 REPORT**

RECOMMENDATION

THAT the report titled Community Services Department 2024 Q3 Report be received for information.

BACKGROUND

The purpose of this report is to provide an update on activity in the Community Services Department for the Second Quarter (Q3) of 2024 (July 1 to September 30).

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	Continued progress as workplan and emerging priorities. Planning and external land management agency permitting in progress for emerging operational projects. 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.	Ongoing Ongoing Ongoing Ongoing	Seasonal staffing and 7 day/week operations completed for the peak operational season. Routine inspections of properties and assets. Due to the reduced staffing capacity, inspections prioritized based on regulatory requirements, public safety, areas of highest use, and complaints/service requests received. Regular seasonal parks maintenance tasks with a focus on vegetation and rain/storm water management completed as staffing capacity allows. Winterization of water systems initiated late Q3. Trail maintenance focused on removing debris, surface water control, tread replacements as needed on boardwalks and bridges, and tasks focused on repairs or providing signage to ensure user safety. Ongoing windfall/hazard tree assessment and removal as identified.

	<p>Targeted wildfire risk prevention, fuel load dispersal.</p> <p>Integrated pest management and mitigation, including noxious and invasive species.</p> <p>Adhere and adapt to water conservation, climate change resiliency strategies, cultural and environmental legislation.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Ongoing fuel load mitigation, debris dispersal, removal. Collaboration with Fire Smart team to target priority areas.</p> <p>Treatment of noxious plant species in identified areas completed as needed.</p> <p>Identifying and mitigating water leaks and other water conservation measures in park facilities.</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</p> <p>Q2-Q3</p>	<p>Weekly inspections completed and documented.</p> <p>Only critical repairs and maintenance of assets being completed due to staff capacity.</p> <p>Stage 1 remained in effect all summer permitting operations of the water feature all season, resulting in higher water use and expenses. Repairs to plumbing and system winterization completed. Water feature closed mid-September.</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>Ongoing</p>	<p>Ongoing field conditions assessments and required turf maintenance practices including overseeding, fertilizing, turf mowing. Repairs to sports field lighting infrastructure.</p> <p>Irrigation system audits, maintenance and repairs, for water consumption efficiency. Planning for winterization of irrigation systems underway.</p> <p>Cliff Gilker sports field re-opened September 1st.</p> <p>Ongoing coordination of sport field bookings and weekly user group updates by Facility Bookings Technician.</p> <p>Ongoing maintenance as required and as staffing availability permits.</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	Final draft of the RFP being reviewed by strategy participants. RFP finalization delayed due to competing workload priorities with all strategy participants. Regular communications are ongoing. This project will carry forward in 2025.
Management and Maintenance of Community Halls	Ensuring safe, regulation-compliant operation of community halls. Completion of annual preventative maintenance tasks. Coordination of facility rentals and bookings.	Ongoing Ongoing Ongoing	Ongoing regular inspections of halls and associated mechanical/plumbing systems and properties. Preventative maintenance occurring as scheduled (supported by Building Maintenance). Emergent repairs completed as required. Seasonal maintenance of hall grounds and FireSmart work planned for Q4 (delayed due to staff absences and triaging of operational priorities). Negotiations are ongoing regarding the operations of Coopers Green Park Hall.
Planning and Coordination of Capital and Operational Projects	Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years, including: <ul style="list-style-type: none"> • Cliff Gilker Sports Field irrigation system • Park enhancements at Coopers Green Park. • Construction of a new community hall in Halfmoon Bay at Connor Park 	Ongoing	Ongoing coordination and implementation of operational, capital, and carry forward projects. See BPSR for updates on projects. Cliff Gilker Sports Field Irrigation project underway; 24-hour pump testing completed. Contracts awarded and projects underway for Vinebrook Bridge Engineering and Design and Coopers Green Park Enhancements. Architect and Construction Manager progressing with designs for Halfmoon Bay Community Hall. Staff report with project update coming in Q4 for the SCRD Boards information. Updates to the Let's Talk Page will be completed at that time.
Asset Management Plan Implementation & Service Level Planning	Continued refinement of the capital renewal plan and updates to asset registry as required.	Ongoing	No progress in Q3 due to capacity challenges. Plan for further refinement in Q4 and into 2025.

	<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>		
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>Bylaw working copy template being reviewed and circulated for comments/feedback. Capacity challenges will push completion into 2025.</p> <p>Continued progress on action plan to address gaps in policy, procedures, and worker knowledge.</p>
Audit Park Signs Standards/Regional Sign Strategy and priority repairs	<p>Complete signage strategy and implementation plan for the different classifications of parks, trails, beach accesses and other facilities.</p> <p>Include considerations for integration of First Nations history/language as well as interpretative signage.</p>	Ongoing	<p>Progress on development of signage requirements for type of park classification, trail, or facility being made as staff time allows.</p> <p>Next major phase of development will require professional services for detailed drawings and specifications (future phase of project).</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</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Q3</p>	<p>See KPI's.</p> <p>Cliff Gilker Park Recovery community engagement Let's Talk page Launched with over 350 respondents. Staff report with summary of engagement responses scheduled for Q4.</p>

	<p>parks/trails and related community projects.</p> <p>Ongoing maintenance of partnership agreements and other contracts.</p> <p>Development of formalized volunteer program options.</p>	<p>Ongoing</p> <p>Q2-Q4</p>	<p>Ongoing support with partner community groups to carry out existing 2024 work plans, annual reporting requirements, and develop 2025 priorities.</p> <p>Continued progress on development of draft framework for parks formalized volunteer program matrix and proposed priorities for implementation.</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>Continual monitoring and adapting to campground streamflow and surface drainage patterns.</p> <p>Ongoing asset repair and maintenance including road maintenance.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Katherine Lake Campground closed for the season September 3rd.</p> <p>Seasonal Shut down tasks underway. Windfall management as needed. Potable water system winterized.</p> <p>Ongoing contractor communications and engagement to address any issues or concerns.</p> <p>Ongoing monitoring of streamflow and surface water drainage patterns around campground, access road, and other rain/storm water management tasks.</p> <p>Access road culvert replacement project underway. Culvert installation and instream works completed within the required fisheries timeframe.</p>

Emerging Items:

- Unanticipated leaves and staff vacancies have challenged capacity to maintain service levels and/or advance projects.
- Q3 water usage for field irrigation, water park, and other park facilities resulted in significantly higher water usage and related costs.
- Closure of Upper Waterfall Bridge in Cliff Gilker due to risk to public safety. Two other crossings over Clack creek remain open to maintain connectivity with the rest of the parks trail network.

Key Performance Indicators:

Community Hall Bookings

		Hours Booked					Usage Rate				
		2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q3	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q3
Chaster House	Regular	32.75	162.30	342.3		345.50	2.43%	12.41%	25.37%		25.59%
	Joint Use		5.00	0							
Coopers Green	Regular	53.00	158.45	222.00		121.75	3.93%	11.76%	16.44%		9.02%
	Joint Use		0	0							
Eric Cardinall	Regular	253.00	254.15	194		94.00	18.74%	19.24%	14.37%		6.96%
	Joint Use		5.30	0							
Frank West	Regular	192.25	167.30	131.3		69.00	14.24%	12.41%	9.75%		5.11%
	Joint Use		0	0							
Granthams	Regular	95.50	98.00	77		44.00	7.07%	7.26%	5.7%		3.26%
	Joint Use		0	0							
Total		626.50	851.30	967		674.25	9.28%	12.61%	14.33%		9.18%

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

Sports Field Bookings

		Hours Booked					Usage Rate				
		2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q3	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2023 Q3
Cliff Gilker	Regular	CLOSED	CLOSED	*82		0	CLOSED	CLOSED	18.22%		0
	Joint Use			0							
Connor	Regular	437.00	843.70	696.00		390	32.37%	62.3%	51.56%		28.89%
	Joint Use		7.30	0							
Lions	Regular	0.00	34.05	28		36	0.00%	2.49%	2.07%		2.67%
	Joint Use		3.45	0							
Maryanne West	Regular	99.00	5.00	38		149.50	7.33%	0.37%	2.81%		11.07%
	Joint Use		0	0							
Shirley Macey 1 & 2	Regular	691.50	751.70	719.30		703	51.22%	56.92%	53.3%		52.07%
	Joint Use		25.30	0							
Total		1227.50	1670.50	1563.3		1278.50	22.73%	30.52%	26.73%		23.68%

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

Development Referrals Received and Reviewed by the Parks Division

Q1 2024	Q2 2024	Q3 2024	Q4 2024	Q3 2023
0	0	2		1

Community Park Improvement Project Requests Received and Reviewed

TYPE	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Community Requests	4	1	0	
CLIP Requests	2	8	0	
CLIP's approved	0	2*	2*	
Total	6	9	2	

CLIP stands for Community Led Improvement Projects.

* Approvals pending

Public Inquiries and Complaints Received

Type	Q1 * 2024	Q2 2024	Q3 2024	Q4 2024
Complaint	29	15	15	
Inquiry	Wasn't tracked	28	56	
Service Request	3	36	58	
Total	32	79	129	

*Initiated late February 2024.

The following KPI's will be reported on annually:

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

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
	Total 2024 Seasonal Occupancy:						51%						
	Total 2023 Seasonal Occupancy:						70%						
	Total 2022 Seasonal Occupancy:						64.26%						

- 2024 Camping season ran from June 7 to September 2.
- 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	Complete ongoing maintenance and repairs to the cemetery grounds, signage, landscaping, pruning, headstone installations, maintenance of fencing, columbaria, and other assets.	Ongoing	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.
	Ensuring regulatory compliance by completing mandated reporting and compliance inspections by Consumer Protection BC.	Ongoing	Burial/Interment operational tasks as needed.
	Coordinating all plot and niche sales, administration, counter service, updating of public facing materials and communications, receiving and responding to customer inquiries including maintaining a voluntary waitlist for pre-sold plots allowing remaining full plots to be used for urgent requirements.	Ongoing	See KPI's for sales and interments.
	Initiate a public education plan to begin to address informal grave adornments at Seaview Cemetery.	Q4	Ongoing development of an application form for plot enhancements to improve customer service.
Business Process/Customer service Improvements	Continued review and implementation of services software (Stone Orchard) and incorporate efficiencies.	Q1-Q4	Ongoing. No changes in Q3.
		Completed	
	Improve cost tracking. Analyze timesheet coding and payroll	Ongoing	

	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	Refinement of Capital Asset Registry as additional assets are identified, added, or replaced. No changes in Q3.
Review and update Cemetery Bylaw and Procedures	Review and update Cemetery Bylaw as well as operational procedures. Review work tasks to identify where additional safe work procedures are needed and develop procedures as well as review and update existing safe work procedures.	Q4/2025 Ongoing	No progress Q3 due to staff capacity. This project will be carried forward onto the 2025 Service Plan. Being addressed through park operations safe work procedure review.
Planning and coordination of Capital and Operational Projects	Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years, including: <ul style="list-style-type: none"> • Seaview Cemetery Expansion Project • Solid waste Bylaw Implementation 	Ongoing Q1-Q4 Complete	See Quarterly BPSR for updates on projects. Seaview Cemetery Expansion project underway. Site survey, geotechnical assessment, site visit with project team completed. Draft site analysis in progress. New waste receptacle units installed.

Emerging Items:

- Voluntary waitlists will remain in place until cemetery expansion can accommodate pre-sales of columbarium niches and full internment plots. Wait list numbers: Full plots – 14 and Columbarium niches – 15.

Key Performance Indicators:

	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Q3 2023
Current Inventory					
Full plots, regular*	20	22	20		20
Full plots, Jewish Section	10	9	8		10
Cremation plot	224	221	218		226
Columbarium Niches	1	1	0		4
Burials					
Plots Sold	2	1	1		4
Interments**	2	0	4		3
Cremations					
Plots Sold	1	2	1		2
Niches Sold	3	0	1		1
Interments	4	4	4		4
Inurnments (Niche)	0	0	1		1
Marker Installations	3	5	9		6

*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
Complaint	1	0	1	
Inquiry	17	10	30	
Service Request	1	15	15	
Total	19	25	46	

*Initiated February 2024.

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 and as needed maintenance activities are ongoing.</p> <p>Inspections conducted as scheduled.</p> <p>Summer focus is vegetation management, and water drainage infrastructure repairs.</p>
Planning and coordination of major projects	<p>Planning, coordination and procurement of goods and services to complete major and minor projects including projects carried forward from previous years including:</p> <ul style="list-style-type: none"> • Hwy 101/Chaster Creek fencing • Lower Road Retaining wall 	Completed	<p>Fencing removal and installation of delineators along Hwy 101 at Chaster Creek crossings was completed.</p> <p>See BPSR for details on the Lower Road Retaining Wall project.</p>
Planning and Community Development	<p>Completion of comprehensive asset inventory and condition assessment.</p> <p>Collaboration and coordination with active transportation community organizations.</p>	<p>Ongoing</p> <p>Q3/4</p>	<p>No progress in Q3.</p> <p>Execution of funding agreement for Connect the Coast Society anticipated in early Q4.</p>

Emerging Items:

- Ongoing drainage issues on Robert's Creek Multi Use pathway between Lockyer and Marlene Road. Staff are currently working to obtain Fortis permitting for drainage ditch repair project.

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	Tentative 2024/25 Season opening day December 13, 2024.
	Conduct ongoing trail maintenance and management.	Q3	Revisions to operational manuals, and safe work procedures continues.
	General facility operations, and equipment maintenance.	Q2	Summer maintenance focused on vegetation management, kiosk and signage repairs, seasonal maintenance to grooming equipment, ordering supplies, organizing contracted services for road maintenance.
	Intergovernmental liaison for agreements/permits/leases and communications	Ongoing	
Customer Service	Ticket sales and accounting, and marketing and promotions of service.	Ongoing	Planning for day pass and seasons pass sales underway. Seasons pass early bird sale promotion scheduled to begin November 12th.
	Regular public communications and updates.		Marketing and Communications plan review initiated
Volunteer Management and Support	Continued focus on volunteer recruitment, training, coordination, and retention.	Ongoing	October volunteer work party planning underway. Focus will be on vegetation management of snowshoe and ski trails, permanent signage installation, painting of warming hut and pit toilet doors, firewood.
	Provide technical and safety training and risk management.	Ongoing	Planning for volunteer recruitment underway.
Seasonal Access Road management	Annual maintenance to repair upper road sections and improve drainage (contracted services) including: <ul style="list-style-type: none"> Road plowing and maintenance 	Ongoing	Basic pre-season maintenance activities planning underway and will complete priority sections as budget permits.

	<ul style="list-style-type: none"> • Brushing, trimming and vegetation maintenance 		
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 Q3.
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>	Q2-Q4	All capital projects for Dakota Ridge were completed.

Emerging Items:

- None to report.

Key Performance Indicators:

The following KPI's are reported in Q4 and Q1:

- Season Length
- Season Pass Sales
- Number of Volunteers

BUILDING MAINTENANCE [313]

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Preventative maintenance	Plan, schedule and complete routine scheduled preventative maintenance tasks at supported buildings.	Ongoing	Due to an unplanned staff leave, a staffing shortage continued in Q3 which is contributing 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	<p>Approximately 415 hours were committed to work tickets and larger projects such as:</p> <ul style="list-style-type: none"> • Workstation Reconfigurations (AWS) • EV Charging Infrastructure • GACC Annual Maintenance Projects • SCA Annual Maintenance Projects • PHAFC Annual Maintenance Projects • Pender Harbour Transfer Station Projects • Sechelt Landfill Projects • PHAFC Storage Container <p>Supply chain issues are improving but continue to result in delays to projects.</p> <p>See performance indicators below.</p>
Health and Safety Program	<p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p> <p>Support the Corporate initiative to prepare for the 2024 COR Audit.</p>	Q1-Q4	In progress. Continued progress on Certificate of Recognition audit requirements and action plan to address gaps in policy, procedures, and worker knowledge.
Documentation of Service Levels	Establish Building Maintenance Service Level.	Q1 – Q4	In progress.
Service Level Review	Review current levels of preventative maintenance and asset management at all SCRD buildings. Perform gap	Q1 – Q3	On hold pending return of staff currently on leave.

	analysis to determine recommended building maintenance service enhancements.		
Managing All Records in SharePoint	Support the move of all Building Maintenance files from Dr Know to Share Point. Train staff on new document management software.	Q4 2024 - 2025	Not started.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.
Corporate Asset Management Policy Update	Support the corporate initiative to update the corporate asset management policy	Ongoing	Not started.
Snow and Ice Control	Provision of snow and ice control services for identified buildings.	Ongoing	Snow and ice control services will resume in Q4.

Emerging Issues:

- Unanticipated leaves have created capacity challenges. Some hours have been backfilled through casual staffing however approximately 420 hours were unable to be filled.

Key Performance Indicators:

Building Maintenance Tickets	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Q3 2023
Tickets received	45	73	56		25
Tickets resolved	34	46	101		32
Unresolved tickets	40	67	22		34

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

COMMUNITY RECREATION FACILITIES [615]

Facilities Services [613]

Progress on Priorities from 2024 Service Plan

Objectives	Strategies	Timeline	Progress
Facility operation and preventative maintenance	<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>	Ongoing	<p>Continuing to experience increased costs for supplies, materials, and contracted labour in the current marketplace. Supply chain issues are improving but continue to result in longer than normal lead times to complete maintenance and repairs.</p> <p>Annual maintenance at recreation facilities has been completed.</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 17 new capital projects for 2024. Provide project management and oversight.</p> <p>Plan and coordinate phase two of the SAC sprinkler system replacement project to occur, during annual facility maintenance.</p> <p>Plan, procure services, schedule and complete the replacement of heat pumps at SAC.</p>	Ongoing	<p>Due to the roofing project at GACC, staff examined the possibility of considering 'readiness' for solar power as part of the project. A structural assessment was completed on the upper roof to determine the feasibility of installing a solar array and concluded that structural enhancements would be required to support the additional roof loading of a ballasted solar installation. A physically anchored solar array could be possible, however a detailed solar array design would be required to determine the anchoring requirements along with a geotechnical study. With no approved budget in place for structural enhancements, solar array design or geotechnical study the roof membrane replacement project is proceeding as a like for like replacement. This does not negate the possibility of a future solar array installation, however there would be an additional cost for roof membrane penetrations to install the physical anchor points for the solar array.</p> <p>See BPSR and capital renewal projects summary below.</p>

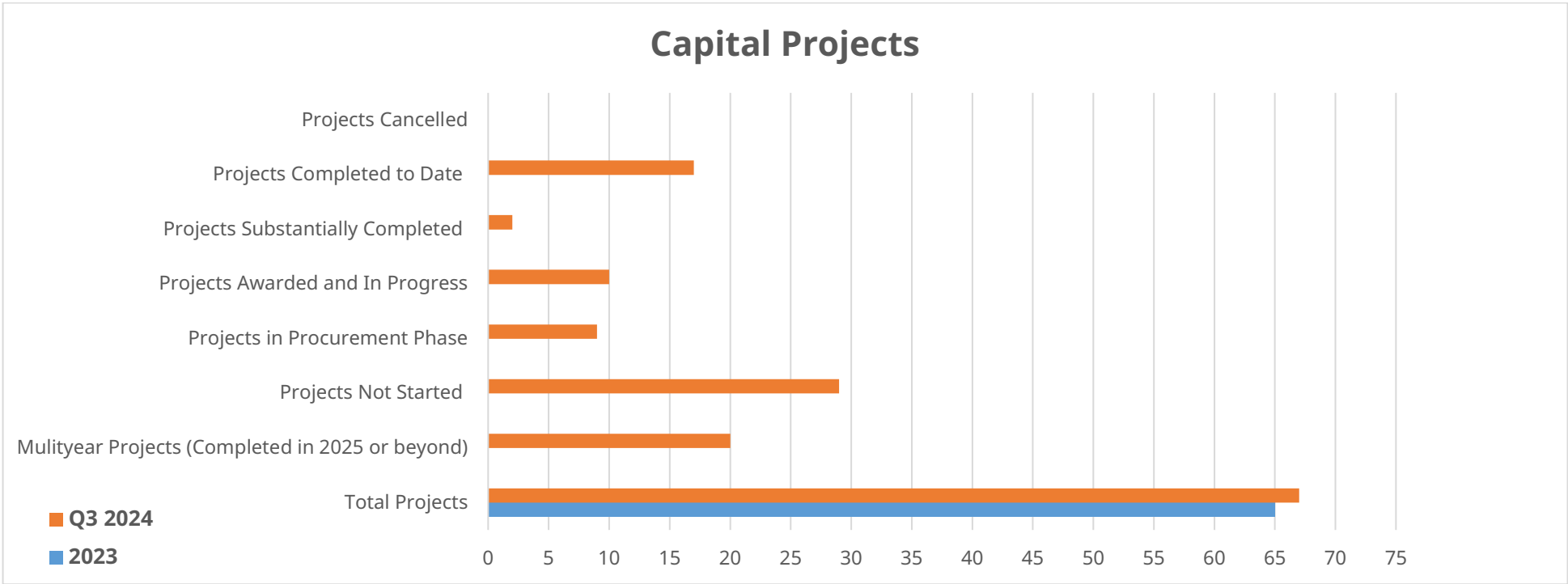
Health and Safety Program	<p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p> <p>Support the Corporate initiative to prepare for 2024 COR Audit.</p>	Q1-Q4	In progress. Continued progress on Certificate of Recognition audit requirements and action plan to address gaps in policy, procedures, and worker knowledge.
Asset Management Software Planning	Work with Asset Management to determine asset management software requirements for recreation facilities.	Q1 – Q4	No change from Q1 2023.
Documentation of Service Levels	Establish Facility and Recreation Services Service Levels.	Q1 – Q4	In progress.
Managing All Records in SharePoint	Support the move of all Facility Services files from Dr Know to Share Point. Train staff on new document management software.	Q4 2024 - 2025	Not started.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.
Proposed enhancements to GACC arena related to Junior Hockey	Provide leadership, oversight and quality control related to proposed enhancements to GACC arena.	Q1 – Q4	<p>The License Agreement with the Coastal Sport Entertainment Group was executed in Q3.</p> <p>Oversight and support for the execution of appropriate agreements and construction of the GACC Enhancement Project (Seating and Drink Rail project) was provided and the project is complete.</p> <p>The installation of a temporary media platform has some deficiencies that have yet to be addressed. Staff are providing support as required.</p>

			To date, there has been no update provided by either the CSEG or Society on any of the other enhancement projects that had been originally identified.
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	Well investigation completed, a report outlining the results is expected in Q4.

Emerging Items:

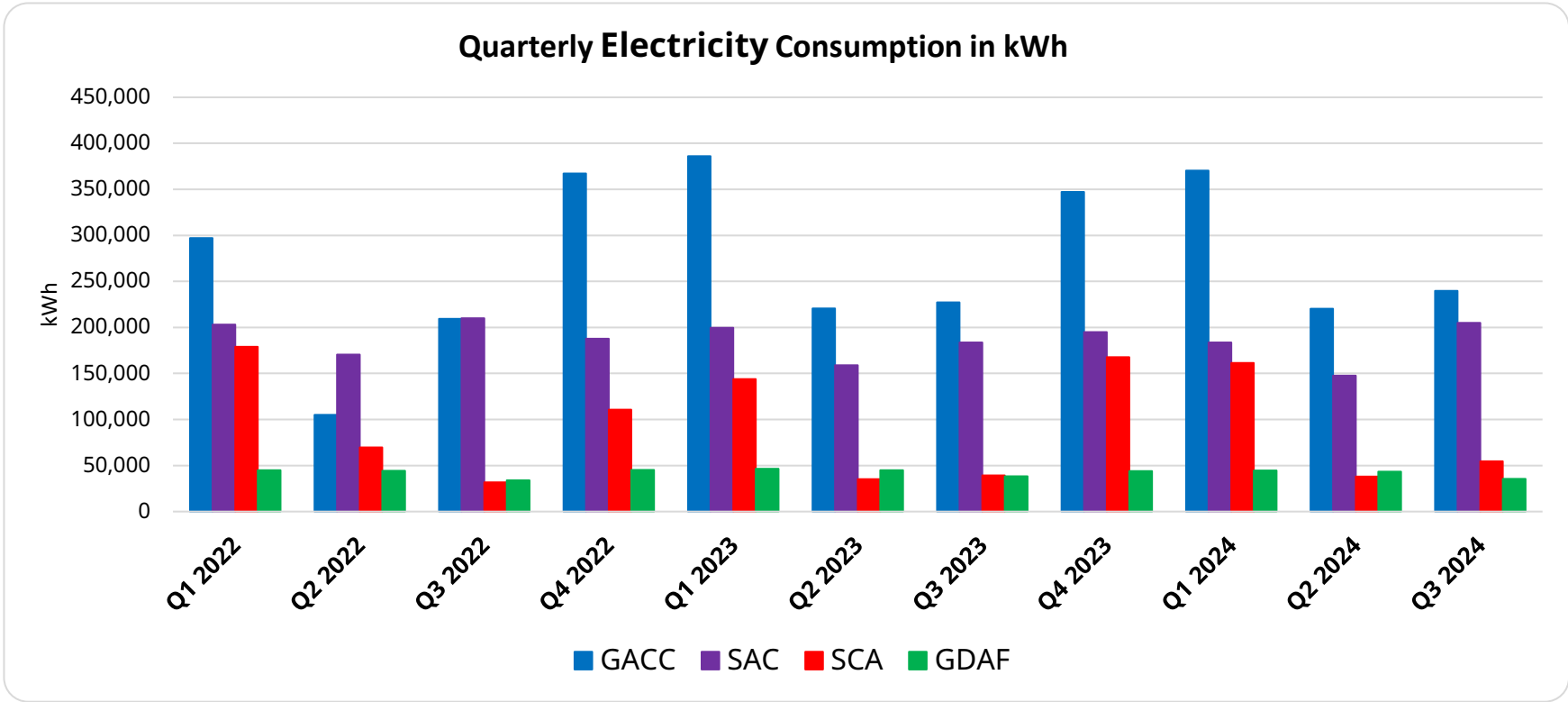
- The revised Board Policy (BRD-0340-50) – Procurement, with the amended thresholds for methods required to procure goods and services has improved the efficiency and timeliness of low value projects.

Capital Renewal Projects Summary:



Key Performance Indicators:

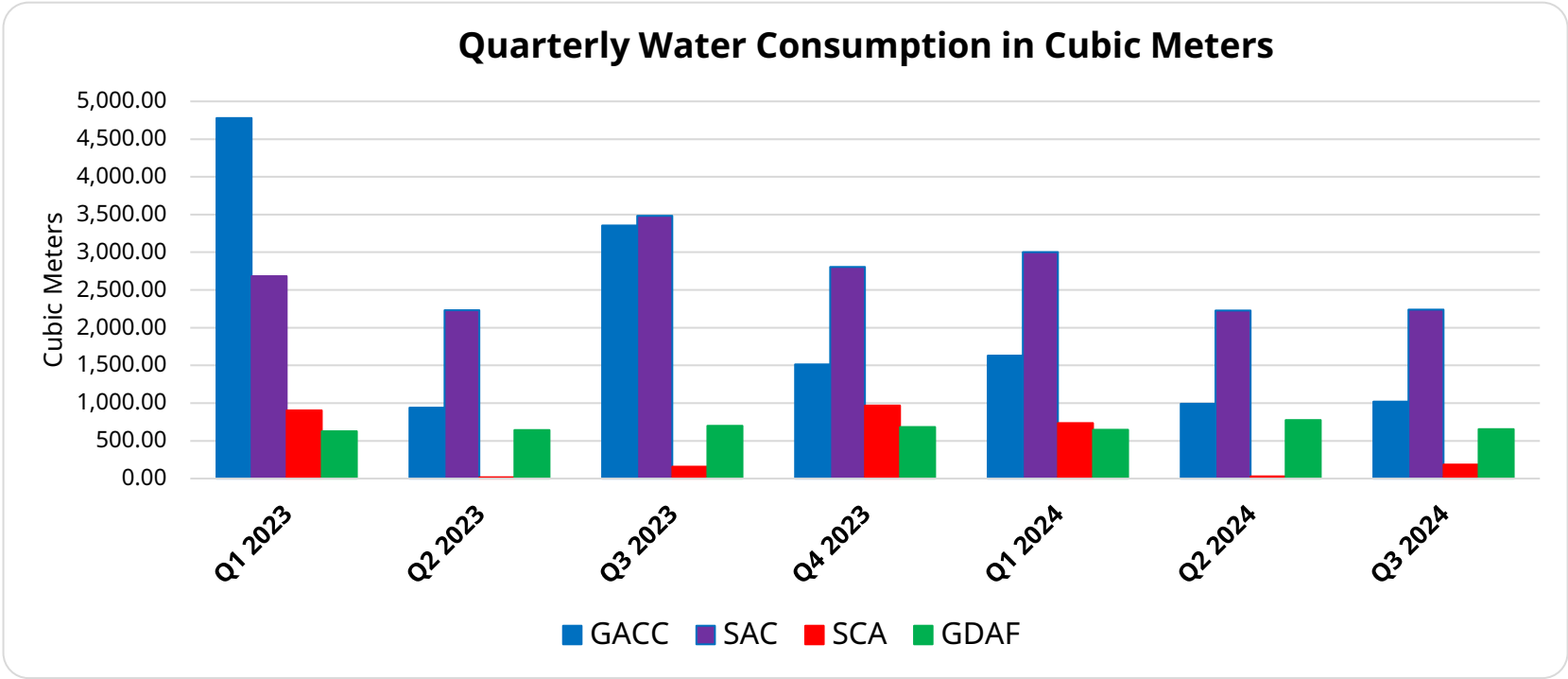
Quarterly Electricity Consumption in kWh



Quarterly Water Consumption in Cubic Meters

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

SAC and SCA are supplied by Chapman water system.



Equipment Failures Impacting Service Levels – Q3 only

Facility	Equipment	Impact	Failure Date	Days Impacted
GACC	Ice Resurfacer Auger Jam	Ice Surface Closure	Sept 5	1.5 hrs
SAC	Water Slide Pump Failure	Water Slide Closure	Jun 27 - current	92
SAC	Sauna Heater Controls	Sauna Closure	July 8	3.5
SAC	Steam Room Light Wiring	Steam Room Closure	Sept 3	7
SCA	None to Report	-	-	-
GDAF	Tot's Pool Piping Leak	Tot's Pool Closure	July 22	23

The following KPI's will be reported on annually:

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

RECREATION SERVICES [614]

Progress on Priorities from 2024 Service Plans

Objective	Strategies	Timeline	Progress
Health and Safety Program	<p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p> <p>Support the Corporate initiative to prepare for 2024 COR Audit.</p> <p>Complete and implement the updated Facility Safety Plans.</p>	Q1-Q4	<p>Joint Health and Safety Inspections at GDAF, and GACC occurred in the quarter, where tasks were observed and procedures reviewed.</p> <p>Review of all procedures including safe work procedures was conducted in the quarter and procedure development is ongoing.</p> <p>Staff participated in the 2024 COR Audit as requested.</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> <p>Strengthen the provision of aquatics through coordinated leadership, new training</p>	Ongoing	<p>Aquatics:</p> <ul style="list-style-type: none"> • Pools continue to operate at reduced hours due to ongoing staffing challenges/shortages. • The number of pool bookings by user groups in Q3 is minimal due to annual maintenance shutdown and summer break. • One staff completed their final course associated with becoming certified as an Aquatic Instructor and is just awaiting the paperwork to complete the certification. • In July, a staff in-service was held at GDAF in partnership with the Gibsons and District Volunteer Fire Department. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> • The weight room and fitness spaces remained available at SAC and GACC at regular historical operating hours. The fitness side of SAC was closed this shutdown to complete the fire sprinkler installation. • Partner programs with SC Community Services Society, SC Association of Community Living, YMCA, and Vancouver Coastal Health continue.

	opportunities and new systems to bring Aquatics Leadership training in house, designed with input from staff.		<p>Arena (SCA):</p> <ul style="list-style-type: none"> • Sunshine Coast Lacrosse Association (SCLA) continued as the main user group on the dryfloor at SCA. • A new Inline Ball Hockey user for U7 to U9 youth started in June. • Ice operations began on September 23rd at SCA. <p>Arena (GACC):</p> <ul style="list-style-type: none"> • Due to the anticipation of enhancement projects (construction) by the SC Junior Hockey Society at GACC, dryland activities were held at SCA. • GACC ice operations started on August 12 with the main users as the Sunshine Coast Skating Club, Sunshine Coast Minor Hockey and Coastal Tsunami with all groups holding summer development camps. Coast Tsunami also held their first Junior Hockey try outs and two exhibition games. <p>Arena General Comments:</p> <ul style="list-style-type: none"> • Ice allocations (rental hours) have increased (~15-20 hrs/wk) due to growth in Minor Hockey participation, a newly established Adult Coed League and Tsunami team, and daytime private bookings. • With the increase in ice bookings, all user groups participated in discussions for changes to historical allocations to accommodate new users.
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 2022-2023 Programming Review.</p>	Ongoing	<p>General:</p> <ul style="list-style-type: none"> • Fall registration occurred on August 21. <p>Aquatics:</p> <ul style="list-style-type: none"> • Summer swim lessons were offered. Some lessons had small waitlists, and other swim lessons had spaces available. • Aquatic Leadership courses were offered. Bronze Medallion ran with 11 participants however, the Bronze Cross and National Lifeguard courses were cancelled due to minimum numbers not being met. The Swim Instructor course ran with 12 participants registered.

		<ul style="list-style-type: none">• Aquafit attendance average at SAC was 41 participants and 23 participants at GDAF. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none">• Registered Fitness programs saw a 17% increase in the number of participants from Q3 2023 to Q3 2024.• SCRD programming in GACC multipurpose rooms remain relatively similar from Q3 2023 to Q3 2024 as summer instructor availability and demand for programs are lower compared to other seasons.• Regular squash and racquetball court bookings were 49% higher in 2024 Q3 compared to 2023 Q3, however they were lower compared to Q1 and Q2 of 2024 which is consistent with the regular squash season that runs from fall through to spring.• SAC Spin classes continue to be offered in the community room.• Free Try-It classes were offered at the start of the fall season as a method of promoting fall programs. There were 134 participants registered in 10 programs. Four Free Try-It classes were completely full. Multiple classes saw registration for the full program directly after the Free Try It class. One class in particular had seven immediate registrations as a result of the Free Try It class.• Two community recreation programs were cancelled for the fall season as contractors had difficulty procuring insurance at a rate that would allow programs to be offered at an affordable cost for the public.• Staff participated in two Connecting Community outreach sessions at the High Schools in Gibsons and Sechelt organized by SD46. Staff engaged with over 50 students between the two events. <p>Arenas:</p> <ul style="list-style-type: none">• SCA was scheduled for drop-in programming on the dryfloor until September 7.
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			<ul style="list-style-type: none"> Roller skating and Pickleball were originally coordinated on Saturday's and Wednesdays. Roller skating continued to be popular however, Pickleball numbers dropped, and the program was cancelled part way through the season. The same number of registered programs were offered (two) over the same period last year, however, more spots were available and there were more than three times the registration in 2024 (38 participants) compared to 2023 (11 participants).
Storage Agreements	Develop formal storage agreements with user groups that currently store their equipment on site at the Recreation Facilities.	Q1-Q4	Storage agreements were executed for ongoing users at GACC. A similar process will be conducted in 2025 for storage at SCA.
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 a staff vacancy. Development of a Project Charter is underway.
Documentation of Service Levels	Establish Facility and Recreation Services Service Levels	Q1-Q4	In progress.
Transitioning Records to SharePoint	Support the move of files from Dr Know to SharePoint. Train staff on new document management software.	Q3 2024-2025	Not started.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not started.
Support for Junior Hockey team	Continue to meet with Junior Hockey representatives related to ice allocation, proposed programming, camps, game day planning.	Q1-Q4	The License Agreement along with rental permits are in place with the Coastal Sport Entertainment Group. The Coastal Tsunami started its inaugural regular season on September 14.

Emerging Items:

- Unexpected Staff availability changes and turnover have created capacity challenges. The Sechelt Aquatic Centre (pool side) was closed the morning of July 26 from 6:00-7:45am due to a staffing shortage. The fitness side remained open.

Pender Harbour Aquatic & Fitness Centre [625]

Progress on Priorities from 2024 Service Plans

Objective	Priorities	Timeline	Progress
Facility operation, preventative maintenance, and annual facility maintenance.	<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>	Ongoing	<p>Continuing to experience increased costs for supplies, materials, and contracted labour in the current marketplace. Supply chain issues are improving but continue to result in longer than normal lead times to complete maintenance and repairs.</p> <p>PHAFC annual maintenance is complete.</p>
Provide public access to Aquatic, and Fitness facilities through admissions, passes, and facility rentals.	<p>Return the facilities to traditional (pre-COVID) operating hours and service levels (staffing dependent).</p> <p>Support community groups recreation/leisure programming through the provision of facility spaces/services.</p> <p>Continue to recruit staff to address shortages, provide opportunities for training and development, and for staff to strengthen their skills and abilities as it relates to their career.</p> <p>Strengthen the provision of aquatics through coordinated leadership, new training opportunities and new systems to bring Aquatics Leadership training</p>	Ongoing	<p>Aquatics:</p> <ul style="list-style-type: none"> • PHAFC continues to operate at reduced hours due to ongoing staffing shortages/challenges. • One staff continues to complete their Aquatic Instructor training with one course remaining until becoming certified. • An all staff in-service was held at the facility on August 29 ahead of the facility reopening following the annual maintenance shutdown. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> • The Weight Room and fitness spaces remained available to the public at the same operating hours as the pool.

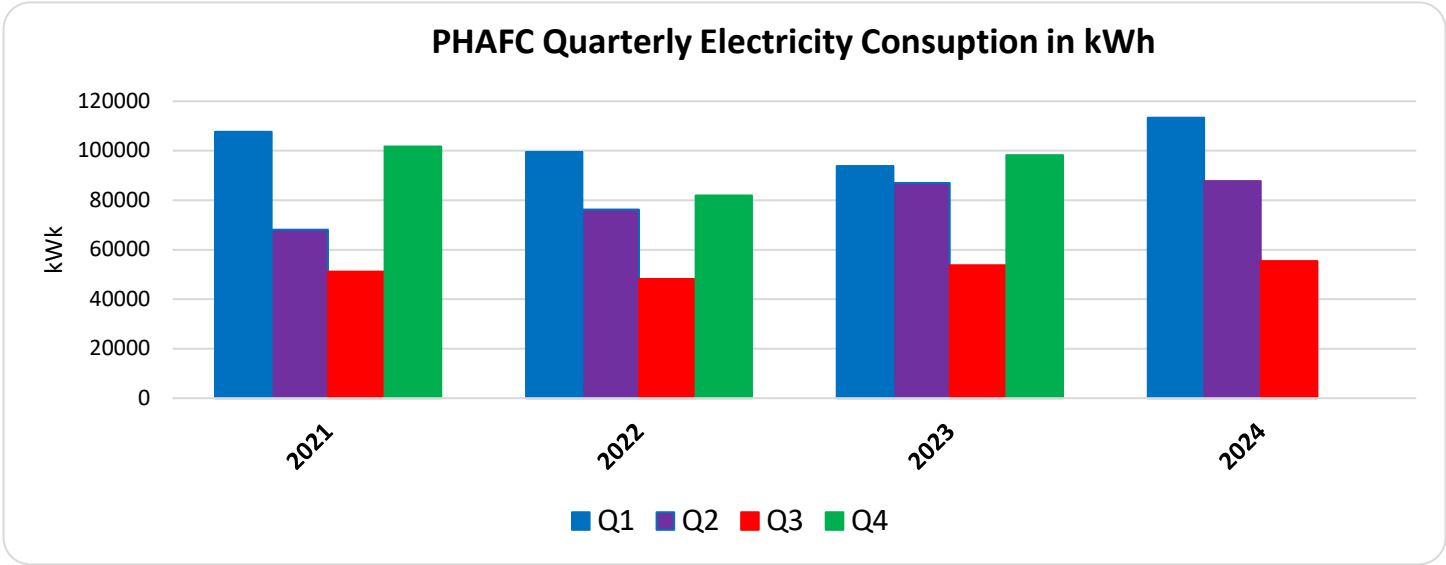
	in house, designed with input from staff.		
Delivery of Programs	<p>Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation (staffing and contract instructor dependent).</p> <p>Improve programming processes and offerings based on findings from the 2022-23 Programming Review.</p>	Ongoing	<p>General:</p> <ul style="list-style-type: none"> Fall registration occurred on August 21. <p>Aquatics:</p> <ul style="list-style-type: none"> Drop-in aquafit class average attendance was 11 per session. <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> Three registered dryland fitness programs were offered in the summer season. Three drop-in MYPASS fitness classes were offered during the summer season. The average attendance for classes was 4, which was higher by 1 participant than the 2023 Q3 average. One Free Try It program was offered at the start of September to promote fall programming.
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	Staff met with the Society once in the quarter.
Health and Safety Program	<p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p> <p>Support the Corporate initiative to prepare for 2024 COR Audit.</p> <p>Complete and implement the updated Facility Safety Plan.</p>	Q1-Q4	<p>Joint Health and Safety Inspection occurred at PHAFC in the quarter, where tasks are observed and procedures reviewed.</p> <p>Review of all procedures including safe work procedures was conducted in the quarter and procedure development is ongoing.</p> <p>Staff participated in the 2024 COR Audit as requested.</p> <p>Facility Safety Plan is in the final stages of review prior to implementation.</p>

Transitioning Records to SharePoint	Support the Corporate initiative to transition records to a new system.	Q3 2024-2025	Not Started.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Ongoing	Not Started.
Asset Management	Along with Asset Management staff, complete a capital asset renewal plan for SCRD components within this building.	Ongoing	Not Started.
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the four recreational facilities.	Q3 2024-2025	This project has been delayed due to a staff vacancy. Development of a Project Charter is underway.
PHAFC Lease Renewal	Complete the renewal of the Lease Agreement for operation of the Pender Harbour Aquatic and Fitness Centre.	Ongoing	PHAFC Lease was extended until the end of Q3 and staff await an updated draft lease agreement for review from SD#46.

Emerging Items:

- Due to staffing shortages, the following facility impacts were experienced:
 - September 16 – Pool side remained closed from 8:45am-1:00pm (fitness side remained open).
 - September 19 – Entire facility closed from 3:30-8:00pm.
 - September 20 – Pool side remained closed from 8:45am-1:00pm (fitness side remained open).

Key Performance Indicators:



Equipment Failures Impacting Service Levels – Q3 only.

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

RECREATION SERVICES AND PENDER HARBOUR AQUATIC & FITNESS CENTRE

Key Performance Indicators:

Admissions

	2024				2023
Facility	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q3 (Jul-Sep)
GACC	17,664	12,416	9,128		10,964
GDAF	5,422	6,196	3,373		3,994
SAC*	44,616	23,405	37,995		36,592
SCA	2,230	567	453		142
PHAFC**	4,075	3,781	1,495		1,646
Total	74,007	46,365	52,444		53,338

* SAC Q1, Q2 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)				Q3 (Jul-Sep)	
					MYPASS			10PASS**	MYPASS			10PASS**		
	MYPASS	10PASS	MYPASS	10PASS	Monthly	10-visit	Annual*		10PASS**	Monthly	10-visit		Annual*	10PASS**
New passes	2,279	679	1,166	589	1,499	464	272	236					1,708	439
Renewed passes	853	192	735	25*	706	0	2	0					719	112
TOTAL	3,132	871	1,901	614	2,205	464	274	236					2,427	551
Cancelled passes	7	1	0	0	3	3	0	3					6	3

Includes family passes and individual passes for all age groups.

* Majority of Annual MYPASSES are Child and Youth (269)

**10PASS has been replaced by MYPASS 10-visit as of Aug. 1, 2024.

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)		Q3 (Jul-Sep)	
	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit
GDAF										
New passes	58	28	52	60	60	34			50	21
Renewed passes	34	14	38	1*	28	0			23	10
Total GDAF	92	42	90	61	88	34			73	31
PHAFC										
New passes	71	22	70	59	32	31			31	19
Renewed passes	28	10	20	6*	14	0			11	3
Total PHAFC	100	32	90	65	46	31			42	22
TOTAL	192	74	180	126	134	65			115	53

Includes passes for all age groups.

2024 Q3 10-visit passes not included in above: Ice/Dryfloor (21), Third Party Practitioner (12), SAC Parent & Tot (0).

Ice/Dryfloor passes include new Arena Saver passes offered until Jul 31, 2024.

**A change in settings means that 10-visit renewals are counted differently than in previous statistics.*

Facility Bookings/Rentals

Arenas

ICE HOURS										
	2024								2023	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q3 (Jul-Sep)	
	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime
GACC										
Regular Bookings	663.00	144.00	316.00	84.00	455.50	76.75			409.50	40.00
Joint Use	0.00	19.75	0.00	0.00	0.00	0.00			0.00	0.00
SCRD Programs	113.00	71.50	28.00	56.5	35.25	39.00			95.25	0.00
GACC Total	776.00	235.25	344.00	140.50	490.75	115.75			504.75	40.00
Usage Rate	72.19%	46.77%	67.19%	44.46%	65.96%	49.47%			78.62%	18.02%
Total Available Hrs	1075.00	503.00	512.00	316.00	744.00	234.00			642.00	222.00
SCA										
Prime	515.25	99.25	No Ice		49.00	113.50			49.25	6.25
Joint Use	0.00	26.00			0.00	0.00			0.00	1.00
SCRD Programs	105.50	35.50			5.75	4.25			7.00	0.00
SCA Total	620.75	160.75			54.75	17.75			56.25	7.25
Usage Rate	57.53%	31.83%			71.10%	36.22%			82.72%	18.13%
Total Available Hrs	1079.00	505.00			77.00	49.00			68.00	40.00
Total Hours Rented	1396.75	396.00	344.00	140.50	545.50	133.50			561.00	47.25
Overall Usage Rate	64.84%	39.29%	67.19%	44.46%	66.44%	47.17%			79.01%	18.03%
Total Available Hrs	2154.00	1008.00	512.00	316.00	821.00	283.00			710.00	262.00

DRYFLOOR HOURS					
	2024				2023
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q3 (Jul-Aug)
GACC					
Regular Bookings	No Dry Floor	No Dry Floor	No Dry Floor		7.00
SCRD Programs					70.25
GACC Total					77.25
Usage Rate					19.05%
SCA					
Regular Bookings	No Dry Floor	146.50	46.75		3.00
SCRD Programs		72.50	58.50		60.25
SCA Total		219.00	105.25		63.25
Usage Rate		22.72%	14.89%		7.99%
Overall Usage Rate		22.72%	14.89%		11.73%

Pools

POOL HOURS											
		2024								2023	
		Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q3 (Jul-Aug)	
		Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours
GDAF	Regular	26	43.25	97	120.75	5	6.75			27	44.08
	Joint Use	9	9.00	20	20.00	0	0.00			0	0.00
SAC	Regular	169	311.92	120	261.67	66	112.25			89	148.50
	Joint Use	31	39.25	32	39.00	3	3.00			3	3.50
PHAFC	Regular	0	0.00	0	0.00	0	0.00			0	0.00
	Joint Use	0	0.00	16	22.00	0	0.00			0	0.00
TOTAL	Regular	195	355.17	217	382.42	71	119.00			116	192.58
	Joint Use	40	48.25	68	81.00	3	3.00			3	3.50

Multi-Purpose Rooms

	2024								2023	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q3 (Jul-Aug)	
	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage
GACC Rooms 204, 209, 217 & 219										
SCRD Programs	315.83	7.23%	302.00	6.73%	173.33	3.91%			177.25	3.98%
Rentals	187.50	4.29%	285.50	6.36%	227.50	5.14%			260.00	5.84%
Partner Programs	480.50	11.00%	546.00	12.17%	451.50	10.20%			436.75	9.81%
Internal Bookings	71.25	1.63%	20.75	0.46%	12.25	0.28%			6.00	0.13%
TOTAL	1055.08	24.15%	1154.25	25.73%	864.58	19.53%			880.00	19.76%
GACC Courts (2)										
Regular Bookings	788.00	36.62%	450.00	20.64%	299.00	13.89%			200.00	9.27%
SCRD Programs	17.00	0.79%	0.00	0.00%	0.00	0.00%			0.00	0.00%
JUA	14.00	0.65%	0.00	0.00%	0.00	0.00%			0.00	0.00%
One-time Events	18.00	0.84%	0.00	0.00%	0.00	0.00%			0.00	0.00%
TOTAL	837.00	38.90%	450.00	20.64%	299.00	13.89%			200.00	9.27%
SAC Community Room and Fitness Room										
SCRD Programs	321.00	14.38%	187.42	27.11%	286.25	13.00%			204.17	8.97%
Rentals	13.00	0.58%	13.50	1.95%	4.00	0.18%			20.00	0.88%
Partner Programs	39.50	1.77%	28.00	4.05%	38.50	1.70%			27.50	1.21%
Internal Bookings	5.00	0.22%	10.50	1.52%	30.25	1.34%			6.25	0.27%
TOTAL	378.50	16.95%	239.42	34.63%	359.00	16.21%			257.92	11.33%
SCA Community Room										
Rentals	102.00	6.37%	6.00	0.37%	17.00	1.07%			30.00	1.89%
Internal Bookings	49.50	3.09%	63.00	3.93%	20.00	1.26%			5.75	0.36%
TOTAL	151.50	9.46%	69.00	4.91%	37.00	2.34%			35.75	2.25%

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)	Q3 (Jul-Aug)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q3 (Jul-Aug)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q3 (Jul-Aug)
No. of Registered Programs	4	8	2		2	50	83	68		49	53	49	15		16
No. of Cancelled Sessions	0	4	0		1	3	5	10		4	4	11	0		2
No. of Spaces Available	93	32	50		20	520	458	369		327	691	582	239		215
No. of Spaces Filled	81	24	38		11	371	367	327		239	484	390	121		103
No. on Waitlist	3	3	0		0	138	142	56		61	59	14	3		2

	Community Recreation Programs				
	2024				2023
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q3 (Jul-Aug)
No. of Registered Programs	14	4	9		13
No. of Cancelled Sessions	3	1	1		2
No. of Spaces Available	187	47	116		201
No. of Spaces Filled	126	37	97		153
No. on Waitlist	5	0	7		19

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

Birthday parties not included in the above data as follows: SAC Pool – 7, GACC Arena – 0, SCA Arena Dryfloor – 1.

Weight Room orientations not included in the above data as follows: SAC – 3 (11 people), GACC – 3 (13 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	Q3	Q1	Q2	Q3	Q4	Q3
SCRD Parks and Recreation	27,723	22,900	38,200		16,618	2,800	2,800	2,900		2,550
Pender Harbour	2,046	1,800	7,804		2,328	757	766	774		715

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

	2024				2023
	Q1	Q2	Q3	Q4	Q3
Number of E-Newsletter Subscribers	274	275	288		207
Comment Cards Received	35	20	24		37

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

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

TRANSIT DIVISION [310]

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Maintain service levels (core service)	<p>Continue to provide Conventional and Custom transit services as per the Annual Operating Agreement with BC Transit.</p> <p>Focus on driver support, network reliability, ongoing recruitment, orientation, and training of drivers.</p>	Ongoing	<p>Despite driver shortages, there were no service interruptions in Q3.</p> <p>Staff vacancies continues to impact cleaning targets this quarter (see KPI).</p> <p>Detours/changes to Route #4 during MOTI's Redrooffs Road closure (September 3 – 18) were planned and executed. A spare bus was available during the day to assist with delayed routes and to ensure timely transfer to other routes, notably #1 and #90 for Ferry connections. Advance Notices and Service Alerts were published for transit passengers. BC Transit supported the changes). No significant issues encountered, nor any complaint received.</p> <p>Hired and trained 3 Drivers.</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"> standards for present and new bus shelters implementation plan (phased approach) budget implications (capital, operational, asset replacement) Identification of possible funding opportunities 	Q3-Q4	Due to unexpected staff leaves, this project has been delayed.
Custom Transit Service Review	In partnership with BC Transit, completion of the custom transit service	Q2	Complete.

	review to inform future expansion recommendations.		
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. The sale of fare-ticket sheets (10 tickets) legacy sheets discontinued on October 1, 2024, as BC Transit switched conventional transit riders to Umo. Advance service notices and alerts were published through the BC Transit media hub and communications to SCRD vendors. No complaints received.
Mason Yard Expansion Planning	In partnership with BC Transit, continue the planning process for an operations and maintenance facility that will support the ongoing provision of transit and fleet.	Q4	Draft final report received and is being reviewed. Report to Board anticipated in Q4.
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"> • Custom transit • Route 90 	Q3-Q1 2025	Custom transit service expansion was implemented in September.
Fare Free Transit for Youth	Implementation of fare free transit for students (S-Pass) effective September 1, 2024.	Q4 2024	Planning underway. Developing the implementation has taken more time than anticipated but roll out will begin in late October. Communications underway, including communicating through SD#46 channels. The fare free pass – or S-Pass – will be available through a smart phone app or physical card. Passes will be issued for November 1-October 31 annually. Transit Bylaw scheduled to be updated in Q4.

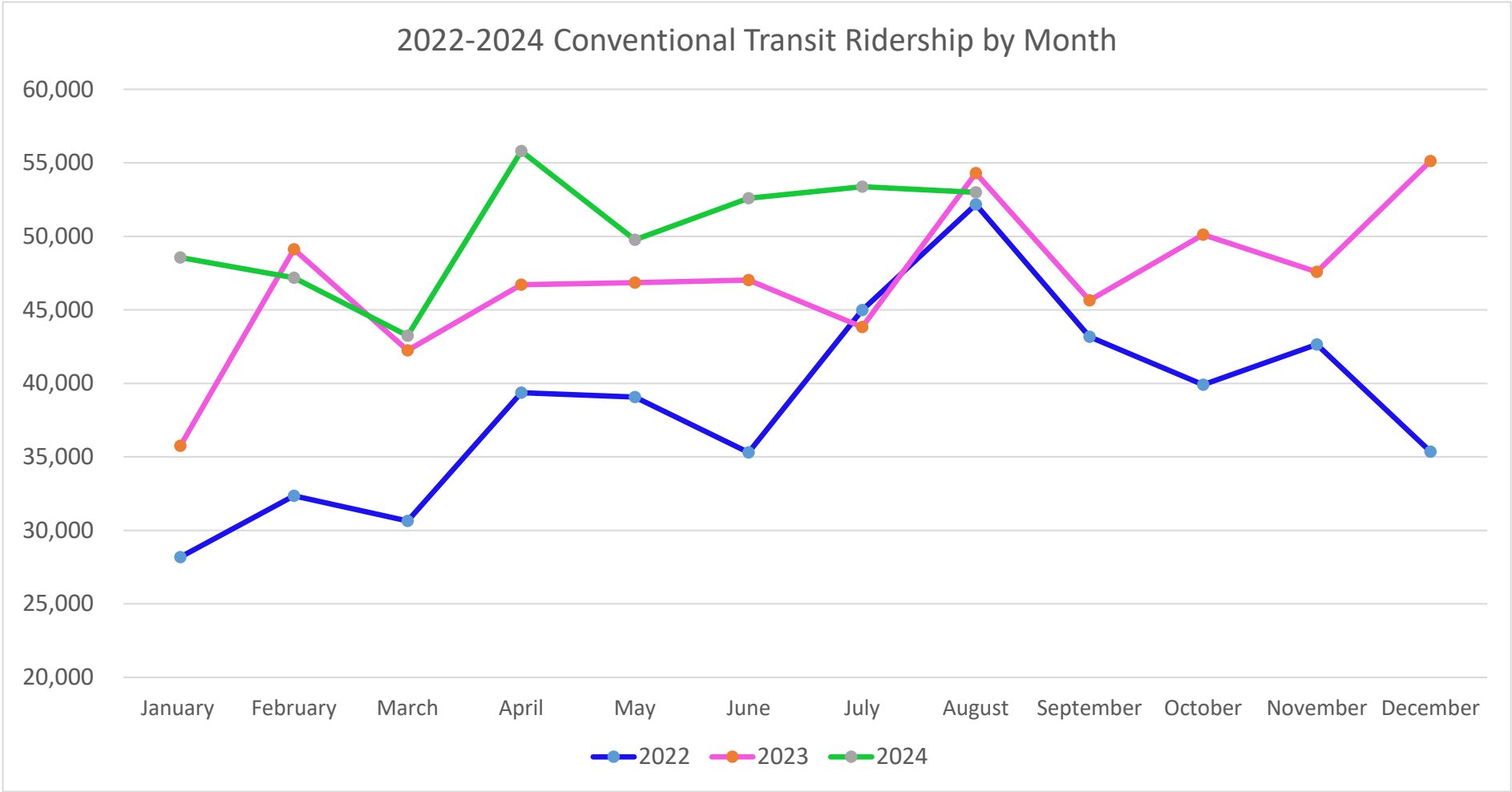
			Transit free ticket program has been adjusted to discontinue tickets to youth; encouraging sign up for the S-Pass.
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Emerging Items:

- Battery Electric Bus (BEB) Pilot: BC Transit and SCRD 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. BC Transit received a grant to conduct the planning/site work. Cost estimate to be reviewed by BC Transit once design is complete to determine next steps. Site works scheduled for Q2 2025 with BEB’s deployed later Q4 2025.
- As per the Transit Expansion staff report October 10, Mason Road Yards parking will soon reach capacity and planning for short-term and long-term options is critical. Board workshop and staff report planned for Q4.

Key Performance Indicators:

Due to the timing of the report, the data for Conventional Transit Ridership below does NOT include September 2024 ridership data. This information will be included in the next quarterly report.

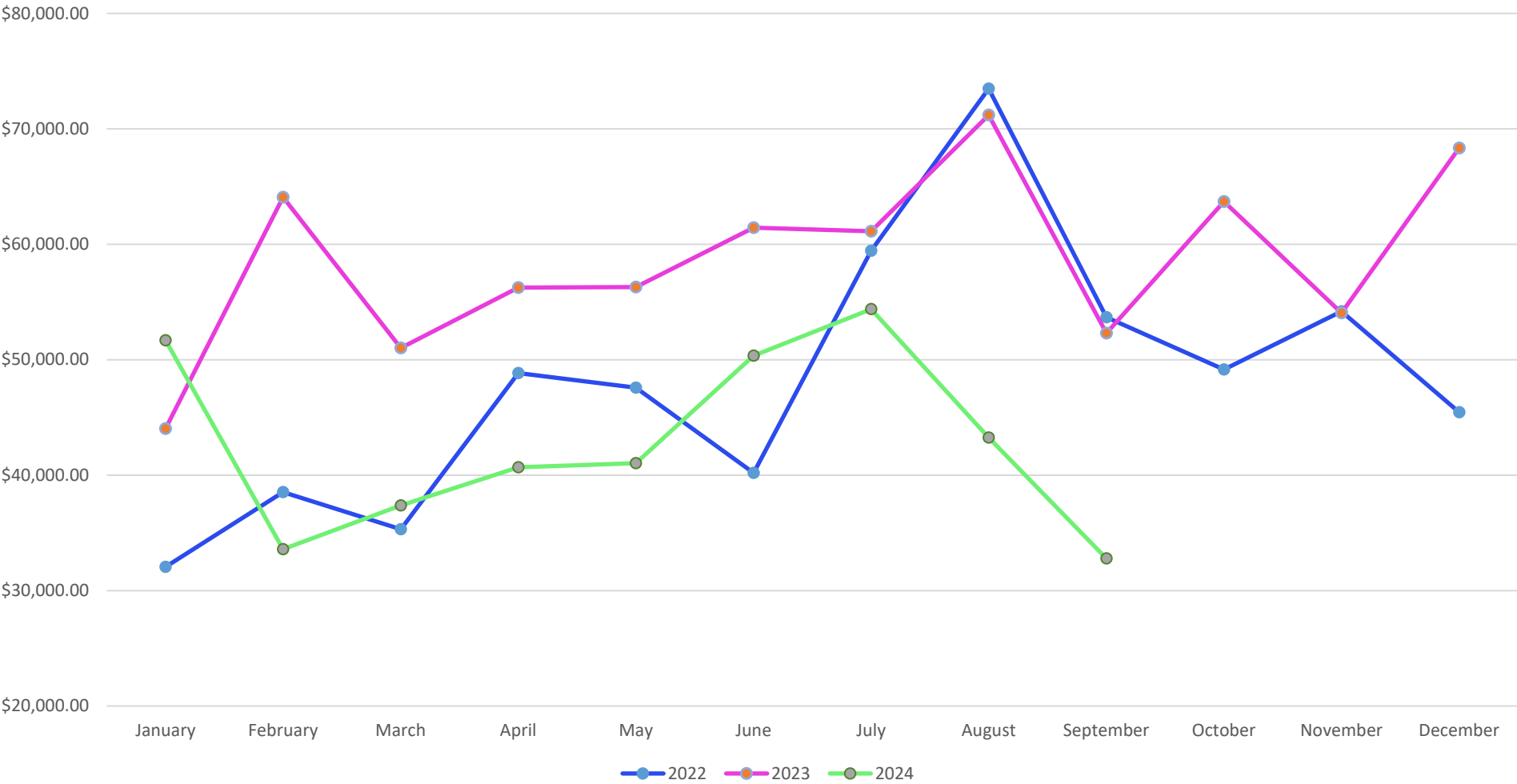


*Includes all data received from BC Transit to date



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

Transit Fare Revenue by Month: 2022 - 2024



2024 Umo Monthly Sales

Product	January	February	March	April	May	June	July	August
30 Day Adult Pass	\$3,420	\$6,900	\$8,580	\$9,420	\$8,400	\$6,780	\$9,060	\$7,560
30 Day *Concession Pass	\$1,980	\$2,670	\$0	\$0	\$0	\$0	\$0	\$0
30 Day Senior Pass	\$0	\$540	\$1,320	\$1,620	\$1,350	\$1,260	\$1,440	\$1,320
30 Day Youth Pass	\$0	\$1,260	\$3,600	\$3,780	\$3,390	\$2,670	\$2,760	\$2,790
Total	\$5,400	\$11,370	\$13,500	\$14,820	\$13,140	\$10,710	\$13,260	\$11,670

*Concession Pass: Senior and Youth Passes were integrated at the start of Umo in January 2024. To obtain more accurate sales data, the Combined Pass category was divided into two (Senior and Youth) in February 2024 and the Combined Pass category has been discontinued.

KPIs	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ave %
Service Delivery Target = 99.5%	2023	99.0%	99.9%	99.5%	99.5%	99.5%	100.0%	99.5%	99.8%	99.8%	100.0%	100.0%	99.5%	99.7%
	2024	100.0%	96.7%	94.8%	97.5%	99.0%	97.1%	100.0%	100.0%	99.9%				97.5%
1st Stop Departure Target - 90.0%	2023	83.4%	81.0%	81.0%	87.6%	90.0%	83.2%	90.0%	82.1%	76.7%	88.0%	84.6%	90.0%	84.8%
	2024	87.3%	85.9%	87.3%	84.6%	84.6%	83.6%	86.2%	74.4%	78.2%				85.6%
On Time Performance Target = 73.0%	2023	61.4%	57.8%	64.0%	63.5%	56.6%	53.8%	55.4%	52.9%	61.3%	61.8%	61.0%	73.0%	60.2%
	2024	72.5%	71.4%	72.8%	69.4%	90.0%	65.1%	58.6%	56.1%	62.9%				70.0%
Cleaned Buses Target = 96.0%	2023	72.0%	82.0%	96.0%	96.0%	96.0%	49.0%	80.0%	95.0%	73.0%	69.0%	92.0%	80.0%	81.7%
	2024	73.0%	79.0%	79.4%	79.4%	68.9%	61.0%	76.0%	80.0	N/A				73.5%

Driver Recruitment:

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

The following KPI's will be reported on annually (Q4):

- Annual Total Ridership
- BC Transit Operations Review

FLEET DIVISION [312]

Progress on Priorities from 2024 Service Plan

Objective	Strategies	Timeline	Progress
Maintain services to both transit and corporate fleet / equipment	<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 of fleet vehicles and equipment</p>	Ongoing	<p>Commercial Vehicle Inspection scheduled for October 23, 2024</p> <p>BC Transit Fleet Bi-Annual Audit scheduled for October 23</p> <p>Ongoing</p>
Fleet Rate Review	Conduct a fleet rate review and communicate recommended changes to impacted divisions	Q2-Q3	Internal review of fleet rates complete. Increase in rates recommended. Base budget increase budget proposal (Business Continuity) submitted for consideration during 2025 Financial Planning.
Planning and coordination of minor and major projects	Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years.	Q4	Ongoing.
Corporate Fleet Strategy	Engage the services of professional consultants to develop a plan to manage and maintain vehicle and equipment fleet assets as efficiently and cost effectively as possible.	Q1-Q4	Project underway. The SCRD project team are engaged with the consultant team. Anticipate consultant's final report and recommendations in Q1 2025.

Emerging Items:

- Challenge in recruitment and retention of mechanics as well as backfill for mechanics on leave.

Key Performance Indicators

Work Orders (Jobs) by Customer (Complete and in-progress)	Q1	Q2	Q3	Q4
BC Transit	533	467	493	
SCRD	209	155	161	
Fleet Extra Billing	3	6	1	
Road Calls	37	7	6	
Total	782	635	661	

The following KPI's will be reported on bi-annually (Q2 and Q4):

- BC Transit Fleet Bi-Annual Audit
- Commercial Vehicle Inspection

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	Minor repair and maintenance work identified for completion during fall inspection. Fall inspections scheduled in October.
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	Next POMO meeting is anticipated in December.
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"> - Eastbourne, Gambier, West Bay and Halkett Bay ports. - Keats Landing port to support reopening for vehicular traffic. 	Q3 Q4	Development of the Capital Renewal Plan is delayed due to staff vacancy. This has also impacted capacity to deliver capital projects. Eastbourne, Gambier, West Bay and Halkett Bay ports projects are on hold due to capacity challenges. Keats Landing Project on hold pending consideration of additional budget request during 2025 budget deliberations. Construction would not proceed until early fall 2025 to adhere to Fisheries and Species at Risk Acts for in-water works. Hopkins Landing project has been tendered. Based on other recent projects, there is some concern about the project budget being sufficient. Tender closes in late

	- Hopkins Landing port to support reopening for use.		November; anticipating a Contract Award report to Board in December, with project construction to follow. 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.
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Emerging Items:

- Staff vacancy creating capacity challenges.

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 – G. Donn X – J. Huntington X – A. Kidwai X – A. van Velzen	Finance	
GM		Legislative	
I-CAO	X-T. Perreault	Other	