



## **SPECIAL CORPORATE AND ADMINISTRATIVE SERVICES COMMITTEE**

**Friday, November 30, 2018  
SCRD Boardroom, 1975 Field Road, Sechelt, B.C.**

### **AGENDA**

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**CALL TO ORDER      9:30 a.m.**

#### **AGENDA**

1. Adoption of Agenda

#### **PRESENTATIONS AND DELEGATIONS**

#### **REPORTS**

2. Chief Administrative Officer and General Manager, Corporate Services / Chief Financial Officer  
Community Partners and Stakeholders 2019 Budget Requests  
**(Voting- Various Depending on Function)**Annex A  
Pages 1-3
3. Attachments:pp. 4-212
  - #1 – Sechelt Public Library
  - #2 – Gibsons and District Public Library
  - #3 – Roberts Creek Community Library
  - #4 – Pender Harbour Reading Centre
  - #5 – Pender Harbour Health Centre
  - #6 – Sechelt Community Archives
  - #7 – Sunshine Coast Museum and Archives
  - #8 – Skookumchuck Museum / Egmont Heritage Centre
  - #9 – Sunshine Coast Community Services Society
  - #10 – Halfmoon Bay – Chatelech Community School Association

#11 – Sechelt Community Schools Society

#12 – Pender Harbour Community School Society

#13 – Roberts Creek Community School Society

#14 – Sunshine Coast Tourism

#15 – Pender Harbour Chamber of Commerce

#16 – Coast Cultural Alliance

#17 – Gibsons and District Chamber of Commerce

4. General Manager, Corporate Services / Chief Financial Officer  
Sechelt Public Library Funding and Service Agreement Options  
**(Voting – All Directors)** Annex B  
pp. 213-224

## COMMUNICATIONS

5. Ann Hopkins, Board Chair, Sechelt Public Library Annex C  
Regarding: Sechelt Public Library Funding and Service  
Agreement (2 e-mail correspondence dated  
November 19 and November 23, 2018) p. 225  
**(Voting – All Directors)**

## NEW BUSINESS

## IN CAMERA

## ADJOURNMENT

## **SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT**

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**TO:** Special Corporate and Administrative Services Committee – November 30, 2018

**AUTHOR:** Tina Perreault, General Manager, Corporate Services / Chief Financial Officer

**SUBJECT:** **COMMUNITY PARTNERS AND STAKEHOLDERS 2019 BUDGET REQUESTS**

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### **RECOMMENDATION(S)**

**THAT the report titled Community Partners and Stakeholders 2019 Budget Requests be received;**

**AND THAT the Committee provide direction with respect to the 2019 funding requests for each of the partners and stakeholders.**

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### **BACKGROUND**

In 2017 a process of addressing requests from our Community Partners and Stakeholders was developed, providing Community Partners and Stakeholders an opportunity to present information at pre-budget and verbally speak to their requests at Round 1 (R1) budget. The following points provide insight as to what the Board will expect:

- a. For community budget requests, provide the Committee with comprehensive information about which functions are funding, who participates, and who votes.
- b. Provide guidance to the Committee on handling of community-based budget requests – specifically, what is the SCRD asking community groups for? What are the Committee options?
- c. Any information the Board can provide to Community Partners and Stakeholders in advance of pre-budget or R1 Budget will help groups be prepared when submitting requests.

### **DISCUSSION**

Included in the agenda are the preliminary 2019 budget requests from the Sunshine Coast Regional District's (SCRD) Community Partners and Stakeholders. Staff prepared a summary which incorporates the current funding requests, past funding as well as the functions that fund participants. The package is for receipt only as part of pre-budget so the Committee can have a better understanding of the requests coming forward prior to R1 Budget deliberations.

*Financial Implications*

Preliminary requests from all SCRD Community Partners and Stakeholders for ongoing funding is approximately \$104,546 over 2018. Special or one time project funding was also requested from the Skookumchuck Museum (\$700) and Halfmoon Bay-Chatelech Community School (\$2,700).

**STRATEGIC PLAN AND RELATED POLICIES**

Ensuring Financial Sustainability, Supporting Sustainable Economic Development and Facilitating Community Development.

**CONCLUSION**

In 2017 a process of addressing requests from our Community Partners and Stakeholders was developed, providing Community Partners and Stakeholders an opportunity to present information at pre-budget and verbally speak to their requests at R1 Budget.

This package of 2019 Budget requests is for receipt only as part of pre-budget so the Committee can have a better understanding of the requests coming forward prior to R1 Budget deliberations.

Staff recommend that this report be received and that the Committee provide direction with respect to the 2019 funding requests for each of the partners and stakeholders.

Attachment A - Summary of Budget Requests from Community Partners and Stakeholders  
Attachments #1-17 – Individual Community Partners and Stakeholders 2019 Budget Submissions

Reviewed by:			
Manager		CFO	
GM		Legislative	
CAO	X - J. Loveys	Other	



Summary of Budget Requests from Community  
Partners and Stakeholders

	Functions	Area Participants	2018	SCRD 2018	2019	SCRD 2019	Change over 2018	% change	Special Project
Sechelt Public Library	643, 645, 646	A, B, & D	\$628,472	\$220,699	\$707,031	\$248,286	\$78,559	12.50%	
Gibsons and District Public Library	640,646	ToG, D, E & F		\$595,309		\$610,309	\$15,000	2.52%	
Roberts Creek Community Library	646	D		\$13,500		\$13,500	\$0	0.00%	
Pender Harbour Reading Centre	643	A		\$2,000		\$2,000	\$0	0.00%	
Pender Harbour Health Centre	410	A		\$126,040		\$134,040	\$8,000	6.35%	
Sechelt Archives	648	Regional-All		\$9,548		\$9,548	\$0	0.00%	
Sunshine Coast Museum and Archives	648	Regional-All		\$86,275		\$87,138	\$863	1.00%	
Skookumchuck Museum / Egmont Heritage Centre	648	Regional-All		\$32,200		\$32,200	\$0	0.00%	\$500-700
Sunshine Coast Community Services Society: Youth Outreach	121-129	A, B, D, E, F	\$76,433	\$38,712	\$77,961	\$39,486	\$774	2.00%	
Halfmoon Bay-Chatelech Community School Association: Restorative Justice	125	A, B, D, E, F, ToG,DoS		\$10,000		\$10,000	\$0	0.00%	\$2,700
Sechelt Community Schools Society: Youth Programs	670	Regional (except F-islands)		\$10,000		\$10,000	\$0	0.00%	
Sechelt Community Schools Society: Youth Centre	670	Regional (except F-islands)		\$35,000		\$35,000	\$0	0.00%	
Pender Harbour Community School Society: Youth Programs	670	Regional (except F-islands)		\$10,000		\$10,000	\$0	0.00%	
Pender Harbour Community School Society: Recreation Programs	670	Regional (except F-islands)		\$32,000		\$32,000	\$0	0.00%	
Pender Harbour Community School Society: Recreation Programs	121	Area A Grant-in-Aid		\$8,000		\$8,000	\$0	0.00%	
Roberts Creek Community School Society: Youth Programs	670	Regional (except F-islands)		\$10,000		\$10,000	\$0	0.00%	
Sunshine Coast Tourism	531-535	Rural Area Ec-Dev	\$82,000	\$20,000	\$82,000	\$20,000	\$0	0.00%	
Pender Harbour Chamber of Commerce	531	Area A Ec-Dev		\$17,750		\$18,200	\$450	2.54%	
Coast Cultural Alliance	531-535	Rural Area Ec-Dev		\$5,500		\$5,500	\$0	0.00%	
Gibsons and District Chamber of Commerce	531-535	Rural Area Ec-Dev (Typically E&F)	\$7,700	\$7,700	\$8,600	\$8,600	\$900	11.69%	
TOTAL				\$1,290,233		\$1,343,807	\$104,546		\$3,400
						\$53,574			

	A	B	C	D	E	F	G	H	J	K	Q	R	W	X	Z	AA	#1
1																	
2	Sechelt Public Library, Five-Year Budget				2019 Budget			2020 Budget		2021 Budget		2022 Budget		2023 Budget			
3		2018 Budget (w/o Retroactive Union Wage Increase)	Total Area A, B, D	Actuals to Oct 1. 2018	Amount	\$ Chg	% Chg/2018	Amount	% Chg/2019	Amount	% Chg/2020	Amount	% Chg/2021	Amount	% Chg/2022	2019 Notes	
4	REVENUE																
5	Local Gov. Support																
6	SCRD - Area A	29,894	220,699	24,719	248,286	27,587	12.5%	257,349	3.65%	265,841	3.3%	274,880	3.4%	283,126	3.0%		
7	SCRD - Area B	121,370		97,108													
8	SCRD - Area D	69,435		54,733													
9	SIGD	11,234		11,234	12,638	1,404	12.5%	13,100	3.65%	13,532	3.3%	13,992	3.4%	14,412	3.0%		
10	District of Sechelt	396,539		317,231	446,106	49,567	12.5%	462,389	3.65%	477,648	3.3%	493,888	3.4%	508,705	3.0%		
11	Total Local Gov. Support	\$ 628,472		\$ 505,025	\$ 707,031	\$ 78,559	12.5%	\$ 732,838	3.65%	757,021	3.2%	782,760	3.4%	806,243	3.0%		
12																	
13	Province of B.C. - Public Library Services																
14	PLS - Operating	47,390		48,457	48,338	948	2.0%	49,305	2.0%	50,291	2.0%	51,296	2.0%	52,322	2.0%		
15	PLS - Resource Sharing	7,329		8,861	7,476	147	2.0%	7,626	2.0%	7,778	2.0%	7,934	2.0%	8,092	2.0%		
16	PLS - Literacy & Equity	7,975		7,975	8,135	160	2.0%	8,297	2.0%	8,463	2.0%	8,632	2.0%	8,805	2.0%		
17	PLS - One Card	11,000		11,000	11,220	220	2.0%	11,444	2.0%	11,673	2.0%	11,907	2.0%	12,145	2.0%		
18	Total Provincial Support	\$ 73,694		\$ 76,293	\$ 75,168	\$ 1,474	2.0%	\$ 76,672	2.0%	78,205	2.0%	\$ 79,769	2.0%	\$ 81,365	2.0%		
19												-					
20	Library Revenue											-					
21	Other Grants	2,000		11,689	2,040	40	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208	2.0%		
22	Donations	10,000		16,854	10,200	200	2.0%	10,404	2.0%	10,612	2.0%	10,824	2.0%	11,041	2.0%	Majority of donations were the result of bequeths	
23	Printing - Copies/FAX	8,020		5,167	8,180	160	2.0%	8,344	2.0%	8,511	2.0%	8,681	2.0%	8,855	2.0%		
24	Fines	1,000		992	1,020	20	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104	2.0%		
25	Book Sales/Lost Books	2,000		806	2,040	40	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208	2.0%		
26	Interest	500		0	510	10	2.0%	520	2.0%	531	2.0%	541	2.0%	552	2.0%		
27	Archives Admin. Service Charge	1,350		1,013	1,350	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	Library no longer serves Archives	
28	Miscellaneous Revenue	500		577	510	10	2.0%	520	2.0%	531	2.0%	541	2.0%	552	2.0%		
29	Total, Library Revenue	\$ 25,370		\$ 37,098	\$ 25,850	\$ 480	1.9%	\$ 24,990	1.9%	\$ 25,490	2.0%	26,000	2.0%	26,520	2.0%		
30										0							
31	Federal Government									0							
32	Summer Employment Grant	1,764		0	1,799	35	2.0%	1,835	2.0%	1,872	2.0%	1,909	2.0%	1,947	2.0%	Payment will be received in November	
33	Total Federal Support	\$ 1,764		0	\$ 1,799	35	2.0%	\$ 1,835	2.0%	1,872	2.0%	1,909	2.0%	1,947	2.0%		
34										0							
35	TOTAL OPERATING REVENUE	\$ 729,300		\$ 618,416	\$ 809,849	\$ 80,548	11.0%	\$ 836,335	3.4%	\$ 862,588	3.1%	\$ 890,438	3.2%	\$ 916,075	2.9%		
36																	
37	EXPENSES																
38																	
39	Human Resources and Staff Development																
40	Staff Salaries	435,000		319,984	447,478	12,478	2.87%	456,875	2.1%	466,926	2.2%	477,199	2.2%	477,425	2.2%	Includes retroactive wage increases in 2018	
41	Youth Librarian	0			36,277	36,277	100.00%	37,039	2.1%	37,854	2.2%	38,686	2.2%	39,538	2.2%	Position supported to June. Included in salary to date. Amount is remainder of salary	
42	Youth Librarian Benefits	0			8,039	8,039	100.00%	8,208	2.1%	8,388	2.2%	8,573	2.2%	8,762	2.2%	Benefits for youth librarian	
43	On-Call Staff	0			2,000	2,000	100.00%	2,042	2.1%	2,087	2.2%	2,133	2.2%	2,180	2.2%	On-call staff needed as supervisor position was not filled	
44	Payroll Taxes - CPP/EI	30,000		22,008	30,861	861	2.87%	31,509	2.1%	32,202	2.2%	32,911	2.2%	33,635	2.2%	MSP reflects a reduction	
45	Benefits - MSP/Extended Health	32,500		18,634	24,845	-7,655	-23.55%	25,367	2.1%	25,925	2.2%	26,495	2.2%	27,078	2.2%		
46	WCB Expense	1,000		0	1,029	29	2.87%	1,050	2.1%	1,073	2.2%	1,097	2.2%	1,121	2.2%		
47	Pension	40,000		26,770	41,147	1,147	2.87%	42,011	2.1%	42,935	2.2%	43,880	2.2%	44,845	2.2%		
48	Addnl benefits mandated by Union in 2020							10,000	100.0%	10,220	2.2%	10,445	2.2%	10,675	2.2%	Additional benefits mandated by Union for 2020	
49	Benefits on salaries of \$60,000				12,017	12,017	100.00%	12,269	2.1%	12,539	2.2%	12,815	2.2%	13,097	2.2%	Benefits req. for 3 PT staff. Benefits started Nov for 2 PT	

	A	B	C	D	E	F	G	H	J	K	Q	R	W	X	Z	AA
2	Sechelt Public Library, Five-Year Budget				2019 Budget			2020 Budget		2021 Budget		2022 Budget		2023 Budget		2019 Notes
3		2018 Budget (w/o Retroactive Union Wage Increase)	Total Area A, B, D	Actuals to Oct 1. 2018	Amount	\$ Chg	% Chg/2018	Amount	% Chg/2019	Amount	% Chg/2020	Amount	% Chg/2021	Amount	% Chg/2022	
50	Subtotal Personnel	538,500		387,396	603,693	65,193	12.1%	626,370	3.8%	640,150	2.2%	654,234	2.2%	658,354	2.2%	
51	Staff and Volunteer Expenses	1,500		536	1,530	30	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656	2.0%	
52	Consultation Services			761	761	761	100.0%	776	2.0%	792	2.0%	808	2.0%	824	2.0%	
53	Staff Development	3,000		745	3,060	60	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312	2.0%	
54	Board Expenses	1,500		2,017	1,530	30	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656	2.0%	
55	Recruitment Costs	500		10,592	2,000	2,000	400.0%	2,000	100.0%	4,000	100.0%	6,000	100.0%	2,000	100.0%	Recruitment costs reserve for new chief librarian
56	Union Expenses	1,500		0	1,500	0	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%	To be held in reserve for every 4 yr negotiations
57	Total Human Resources and Staff Dev.	\$ 546,500		\$ 402,047	\$ 614,074	\$ 68,074	12.5%	\$ 636,889	4.0%	652,809	2.5%	\$ 669,036	2.5%	\$ 669,303	2.5%	
58																
59	Materials															
60	Books	55,000		37,463	61,050	6,050	11.0%	61,050	11.0%	67,766	11.0%	75,220	11.0%	\$ 83,494	11.0%	Increase required to keep pace with 11% growth
61	Magazines	5,000		6,328	5,100	100	4.0%	5,304	4.0%	5,516	4.0%	5,737	4.0%	\$ 5,966	4.0%	
62	Audio	2,000		1,786	2,040	40	4.0%	2,122	4.0%	2,206	4.0%	2,295	4.0%	\$ 2,387	4.0%	
63	Video	8,000		5,182	8,160	160	4.0%	8,486	4.0%	8,826	4.0%	9,179	4.0%	\$ 9,546	4.0%	
64	On-Line Resources	15,000		17,698	15,300	300	4.0%	15,912	4.0%	16,548	4.0%	17,210	4.0%	\$ 17,899	4.0%	
65	eBooks	5,000		1,614	5,100	100	4.0%	5,304	4.0%	5,516	4.0%	5,737	4.0%	\$ 5,966	4.0%	
66	InterLINK	1,500		-593	1,530	30	4.0%	1,591	4.0%	1,655	4.0%	1,721	4.0%	\$ 1,790	4.0%	
67	Inter Library Delivery	3,200		3,128	3,264	64	4.0%	3,395	4.0%	3,530	4.0%	3,672	4.0%	\$ 3,818	4.0%	
68	Total Materials	\$ 94,700		\$ 72,606	\$ 101,544	\$ 6,844	7.2%	\$ 103,164	8.2%	\$ 111,564	8.1%	\$ 120,770	8.3%	\$ 130,866	8.4%	
69												-				
70	Building											-				
71	Janitorial	10,000		6,345	10,200	200	2.0%	10,404	2.0%	10,612	2.0%	10,824	2.0%	11,041	2.0%	
72	Insurance	5,200		4,381	5,304	104	2.0%	5,410	2.0%	5,518	2.0%	5,629	2.0%	5,741	2.0%	
73	Utilities	15,000		8,729	15,300	300	2.0%	15,606	2.0%	15,918	2.0%	16,236	2.0%	16,561	2.0%	
74	In-library Maintenance - supplies etc.	1,000		1,089	1,500	500	50.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	
75	Total Building	\$ 31,200		\$ 20,544	\$ 32,304	\$ 1,104	3.5%	\$ 32,950	2.0%	\$ 33,609	2.0%	\$ 34,281	2.0%	\$ 34,967	2.0%	
76												-				
77	Computer and Information Technology Services											-				
78	Contract services (SITKA)	4,800		4,862	4,896	96	2.0%	4,994	2.0%	5,094	2.0%	5,196	2.0%	5,300	2.0%	
79	Internet Connections	3,000		2,218	5,000	2,000	66.7%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	Inceased broadband capacity to keep pace with use
80	Software	800		1,354	1,600	800	100.0%	1,632	2.0%	1,665	2.0%	1,698	2.0%	1,732	2.0%	Software updates to maintain old computers
81	I.T. Support	1,000		1,166	1,100	100	10.0%	1,122	2.0%	1,144	2.0%	1,167	2.0%	1,191	2.0%	
82	Subtotal Computer Services	9,600		9,601	12,596	2,996	31.2%	12,848	2.0%	13,105	2.0%	13,367	2.0%	13,634	2.0%	
83	Computer Equipment - under 200	1,000		1,099	1,020	20	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104	2.0%	
84	Computers and furniture				5,000	5,000	100.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	Furniture and computer replacement
85	Total Computers and IT	\$ 10,600		\$ 20,300	\$ 18,616	\$ 8,016	75.6%	\$ 18,988	2.0%	\$ 19,368	2.0%	20,018	3.4%	\$ 33,785	3.3%	
86																
87	Office, Communications & Other Expenses															
88	Accounting and Legal	2,700		1,900	2,000	-700	-25.9%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	Library and Board accepted lesser review from auditors
89	Consultation Services	3,000		0	3,060	60	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312	2.0%	
90	Telephone and FAX	1,600		1,253	1,632	32	2.0%	1,665	2.0%	1,698	2.0%	1,732	2.0%	1,767	2.0%	
91	Bookkeeping & Payroll Costs	1,000		876	1,020	20	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104	2.0%	
92	Photocopier	5,000		7,270	5,100	100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520	2.0%	
93	Fees and Dues	700		575	714	14	2.0%	728	2.0%	743	2.0%	758	2.0%	773	2.0%	
94	Miscellaneous (includes freight)	1,000		1,722	1,020	20	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104	2.0%	
95	Office and Processing Supplies	15,000		10,620	15,300	300	2.0%	15,606	2.0%	15,918	2.0%	16,236	2.0%	16,561	2.0%	Not overbudget. Covered by Friends of the Lib donations
96	Public Relations	5,000		2,399	5,100	100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520	2.0%	
97	Programming	5,000		8,664	5,100	100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520	2.0%	

	A	B	C	D	E	F	G	H	J	K	Q	R	W	X	Z	AA
2	Sechelt Public Library, Five-Year Budget				2019 Budget			2020 Budget		2021 Budget		2022 Budget		2023 Budget		
3		2018 Budget (w/o Retroactive Union Wage Increase)	Total Area A, B, D	Actuals to Oct 1. 2018	Amount	\$ Chg	% Chg/2018	Amount	% Chg/2019	Amount	% Chg/2020	Amount	% Chg/2021	Amount	% Chg/2022	
98	Postage	3,300		1,672	3,366	66	2.0%	3,433	2.0%	3,502	2.0%	3,572	2.0%	3,643	2.0%	
99	Total Office, Comms & Other	\$ 43,300		\$ 36,951	\$ 43,412	\$ 112	0.3%	\$ 44,280	2.0%	\$ 45,166	2.0%	\$ 46,069	2.0%	\$ 46,991	2.0%	
100	Reserve	3,000										-				
101	TOTAL OPERATING EXPENSES	729,300		552,448	\$ 809,950	\$ 84,150	11.5%	\$ 836,271	4.3%	\$ 862,516	3.1%	\$ 890,174	3.2%	\$ 915,911	3.2%	
102																
103																
104	TOTAL OPERATING REVENUE	729,300		618,416	809,849			836,335		862,588		890,438		916,075		
105	TOTAL OPERATING EXPENSES	729,300		552,448	809,950			836,271		862,516		890,174		915,911		
106	NET Surplus/Deficit OPERATING	0		65,968	-101			63		72		265		164		This is remaining monies for rest of 2018

**BC Libraries Serving Similar Populations as the Sechelt Library 2016 and 2017**

<b>Liraries Serving Similar Sized Populations</b>	<b>2016 Local Government Funding</b>	<b>2017 Local Government Funding</b>	<b>2016 Per Capita Funding</b>	<b>2017 Per Capita Funding</b>	<b>2016 Population Served</b>	<b>2017 Population Served</b>
Castlegar & District Public Library	\$470,292	\$480,268	\$34.99	\$34.81	13,441	13,798
Dawson Creek Municipal Public Library	\$580,673	\$606,440	\$31.10	\$32.86	18,673	18,455
Gibsons & District Public Library	\$594,964	\$583,636	\$50.59	\$50.21	11,761	11,624
Nelson Municipal Library	\$673,865	\$687,342	\$36.80	\$35.28	18,310	19,481
Powell River Public Library	\$816,843	\$1,024,786	\$40.74	\$53.82	20,049	19,042
Prince Rupert Library	\$601,000	\$630,010	\$42.19	\$47.64	14,245	13,224
Squamish Public Library	\$1,065,882	\$1,110,849	\$55.39	\$57.55	19,244	19,303
Terrace Public Library	\$650,602	\$694,935	\$31.74	\$33.73	20,496	20,605
<b>Averages</b>			<b>\$40.44</b>	<b>\$43.24</b>	17,027	16,942
<b>Sechelt Public Library</b>	<b>\$559,338</b>	<b>\$592,899</b>	<b>\$32.41</b>	<b>\$33.78</b>	17,257	17,552



## **A Gateway to Human Potential**

### **FIVE-YEAR AGREEMENT PROPOSAL**

#### **INTRODUCTION**

Sechelt Library is incredibly successful. The growth in the number of users accessing the facility both in person and remotely would be admirable for any library. We have achieved this success through intensive community involvement and considered use of resources. We would like to continue this success by being able to serve the growing population and the increasing number of people who benefit from the social, cultural and economic impact of what we offer. Continued success requires support.

This proposal for the Sechelt Library's five-year agreement has two parts. The first part is our 2019 budget proposal. It addresses the maintenance of operations without enhancements or additions for the 2019 calendar year. The second part is our five-year budget, which includes the funding proposed in Part 1 for 2019 and continues through December 31, 2023. It concludes with an analysis of the 2014 to 2018 five-year agreement, specifically one of its objectives: to achieve funding parity with libraries in the Province that serve similar sized populations. In this document, we also present business cases for capital items and other necessities required to enhance services and add economic value to the community. We begin with the background.

#### **BACKGROUND**

**The Role and Impact of Libraries:** Libraries are portals to knowledge, growth and self-development. They are the creators of economic and social opportunity. Libraries contribute to life-long learning, culture, work and play, and provide safe community spaces for all ages, interests and socioeconomic backgrounds. The evolution of technology and the advent of the digital age have meant that libraries, community expectations, and notably, library work have changed radically. We are determined to keep pace with this change to meet the needs of our citizens.

**The Success and Growth of Sechelt Library:** The dynamic nature of libraries and enhancements in delivery of materials and resources mean that the Sechelt Library staff's work has increased. This is good news. It means that the population increasingly sees us as a place to help them with their goals and dreams. With an annual increase of 11% in visits each year, an increase of 86% in inter-library loans in four years, and in 2017, 879 new memberships and 1,190 requests for technology, the library staff's volume of work has increased beyond its ability to serve. With 125,600 visitors a year, we welcome an

average of 50 visitors an hour. This is the predicament of a successful institution and we want to ensure that we continue the same level of customer service excellence that we are known for.

Due to the growing workload in 2018, the library closed to the public on Wednesday mornings so that the staff could have the extra time to catch up with “back office” work. However, the library is still open 44 hours a week, which is two hours a week in excess of its agreement with funders.

**History of Funding:** Currently we have a five-year funding agreement that expires in December 2018. This agreement provided increases of 6% per year, which is a high percentage, BUT factored onto a low base. One of the key stated objectives of the current agreement was to achieve local government funding parity with similar libraries. This was an important and noble goal on all sides and we appreciate the spirit in which this endeavour was undertaken. The result, however, was that we did not achieve the funding levels of other libraries.

**Per Capita Gap.** One reason the library has fallen behind is because of the low base of its original 2013 operating budget. At the outset of 2013, the per capita gap between the Sechelt library and libraries of comparable size was \$4.96, and in 2017, in spite of the funding agreement of 6% increase annually, the gap increased to \$9.46. This data was reported by the BC Ministry of Education. While it may be difficult for our funders to relate to the Ministry of Education’s statistics of per capita population to local government support, this comparison underscores the fact that BC libraries are experiencing growth and receive comparable support from their local governments. Our community is growing and we have more residents and tourists to serve than ever before.

## **PART 1, 2019 BUDGET PROPOSAL**

This 2019 budget proposal presents our needs for funding to sustain library operations as they exist in 2018. For most budget items we have assumed a 2% inflation factor; however, there are a few areas where more than 2% is required. Three of these areas are addressed below: 1. salaries and staffing, including a youth librarian, 2. books, and 3. bandwidth. Each area is described and a justification is provided for why this is continuity of service and not enhanced service. In our summary we include alternative actions necessary if the funding cannot be provided.

### **1. SALARIES AND STAFFING**

**How We Serve Better- Staff Changes and Reorientation in 2017:** The Province has greatly increased access for patrons through the creation of resource sharing agreements. This service allows residents to access not only the collections of the Sechelt Public Library, but also a large portion of the collections of all libraries in British Columbia. The grant awarded to the library by the Province was increased to offset the cost of this program. With a reduced postal rate and grant monies, our library can offer this service for little to no cost for material deliveries. What does cost, however, is the staff time to process both incoming and outgoing materials. Our library has seen a dramatic increase in the amount of materials coming to our library for our patrons as well as going to other libraries. This means we can offer superior

service to those living in the area who want access to materials we can't maintain in our own collections. We believe the increase in staff time is a valid trade-off for this service that people in the area clearly want. By assigning 10 hours per week to part-time staff, we are able to manage this increased demand.

**How We Want to Serve Better- Staff Size Disparity:** In 2015 and 2016, our library had the same number of full-time equivalent employees (FTE) per 1,000 population served as similar libraries in our Province. But, in 2017, our growth in population began to be felt at the library. In 2017 the library operated with 12 employees or 9.3 FTEs. The average for similar libraries was 9.6 FTE. Our population growth has caused the library staff to be overworked and the FTEs per 1,000 population to decline. This is in spite of an increase of one FTE since 2015. Today, Sechelt library has .05 FTE staff per 1,000 population. The average number of staff per 1,000 population is .06 FTE as the table below indicates. Only one library in our comparison has a lower FTE staff than Sechelt Library. To maintain continuity of service in 2019 and again be at the average FTEs per 1,000 population served, we will need to increase staff by .3 FTE. This increase will enable the community to benefit from a full-time rather than part-time youth librarian.

The following table shows the number of FTEs per library and per 1,000 population. Sechelt Library is placed on the bottom for comparison. The only library with fewer FTEs per 1,000 population is Dawson Creek Municipal Public Library.

**Sechelt Library Population and FTEs Compared to Similar Libraries in Our Province.**

Libraries Serving Similar Sized Populations	2015 Population	2015 FTE	2015 FTEs per 1,000	2016 Population	2016 FTE	2016 FTE per 1,000	2017 Population	2017 FTE	2017 FTE per 1,000
	Served	Employees	population	Served	Employees	population	Served	Employees	population
Castlegar & District Public Library	13,441	6.7	0.05	13,441	6.7	0.05	13,798	6.7	0.05
Dawson Creek Municipal Public Library	18,673	6.3	0.03	18,673	6.3	0.03	18,455	7.7	0.04
Gibsons & District Public Library	11,761	8.0	0.07	11,761	7.3	0.06	11,624	7.0	0.06
Nelson Municipal Library	18,310	9.4	0.05	18,310	9.5	0.05	19,481	10.0	0.05
Powell River Public Library	20,049	11.5	0.06	20,049	11.5	0.06	19,042	10.6	0.06
Prince Rupert Library	14,245	9.9	0.07	14,245	10.5	0.07	13,224	11.5	0.08
Squamish Public Library	19,244	11.7	0.06	19,244	12.1	0.06	19,303	12.6	0.07
Terrace Public Library	20,496	7.9	0.04	20,496	7.9	0.04	20,605	10.5	0.07
<b>Averages</b>	17,027	8.9	0.05	17,027	9.0	0.05	16,942	9.6	0.06
<b>Sechelt Public Library</b>	17,257	8.2	0.05	17,257	8.2	0.05	17,552	9.3	0.05

**Positive Educational Impact-Technology Coordinator:** Access to information has changed drastically in the digital age. Where books were once the main source of information, computers, tablets and phones now represent a large component of how information is transmitted.

This shift began in the 1990s when libraries were designated by government as the vehicles for granting access to and education about computers. Librarians were given the task of helping people adjust to a technological age and have been helping patrons with their technology-based questions ever since.

Demand has increased dramatically with the introduction of tablets and e-readers. From 2010 onward, our library staff has spent an increased amount of time responding to the technology needs of patrons. This valuable service ensures that those living in Sechelt are able to navigate the digital age and have the same opportunities as those living elsewhere. The increased staff time spent on helping with technology needs meant that other library tasks such as cataloguing, processing materials, acquisitions, etc., were continuously strained to a breaking point. This contributed to a significant number of staff experiencing



workplace stress, as not all staff felt competent to answer the level of technological questions being asked by the public.

Our current five-year agreement requires us to provide these technology services and specifically states we are to provide “Access to public computers and Wi-Fi with technical and customer service support, providing training to the public on the Internet use and downloading digital resources.”

To provide continued technology service as we have been doing for well over a decade, a full-time technology coordinator was hired when the public services supervisor retired. The addition of this position has also reduced the need to procure some of our previously required vendor technology services.

**Positive Social and Emotional Community Impact- Adult Programs Coordinator:** With the remaining monies from the retired supervisor position, we hired a part-time adult programs coordinator. This decision was based on two 2016 community surveys totaling over 1,000 responses. Programs were well attended in 2017 with over 4,146 participants.

The library now has 60 community partners and a recent partnership with “Better at Home” means that the library materials can be delivered to the housebound.

**Salaries.** Salaries for library staff need to increase to keep pace with inflation. The library anticipates 2018 union negotiations, which will conclude at the end of November, will result in a 1.85% salary increase and a benefits increase of \$12,017 for three part-time staff who do not currently receive benefits. This increase in benefits complies with standard practice. The 2018 salaries budget of \$538,500 will increase to \$557,377 in 2019, an increase of \$18,877, as the table below indicates.

This table shows a 2% increase in staff salaries. This figure is comprised of both wage increases and increases to benefits.

**Sechelt Library 2018 Budget and Proposed 2019 Budget**

	2018 Budget				2019 Budget			
	Original 2018	2% Increase from July 1	\$ Increase from July 1	Rev 2018 (w Union wage increase)	Rev 2018 (w Union wage increase)	% Increase from Rev 2018	\$ Increase from Rev 2018	2019
<b>Human Resources</b>								
Staff Salaries	435,000	1.0%	4,350	439,350	439,350	1.85%	8,128	447,478
Payroll Taxes - CPP/EI	30,000	1.0%	300	30,300	30,300	1.85%	561	30,861
Benefits - MSP/Extended Health	32,500	1.0%	325	32,825	32,825	-24.31%	(7,980)	24,845
WCB Expense	1,000	1.0%	10	1,010	1,010	1.85%	19	1,029
Pension	40,000	1.0%	400	40,400	40,400	1.85%	747	41,147
Benefits on \$60,000 staff salaries							12,017	12,017
<b>Subtotal</b>	<b>538,500</b>	<b>1.0%</b>	<b>5,385</b>	<b>543,885</b>	<b>543,885</b>		<b>13,492</b>	<b>557,377</b>
Call-In Staff							2,000	2,000
Youth Librarian							36,277	36,277
Youth Librarian Benefits							8,039	8,039
<b>Total</b>	<b>\$ 538,500</b>		<b>\$ 5,385</b>	<b>\$ 543,885</b>	<b>\$ 543,885</b>		<b>\$ 59,808</b>	<b>\$ 603,693</b>

**Youth Librarian.** The original 2018 budget included a part-time youth librarian at 28 hours. However, this position was vacated in May 2018 and has remained unfilled, as the budget cannot sustain this salary for a full year. If services as of the beginning of 2018 are to be maintained, the salary for a youth librarian salary must be included in the 2019 budget.

Funding for a full-time youth librarian will put us at the same FTE staff per 1,000 population level as we were in 2016 and in line with similar libraries. Additionally, we believe a full-time youth librarian will enable better outreach services to Pender Harbour and the shíshálh Nation. The additional funds for a youth librarian salary and benefits total \$44,316 (\$36,277 salary and \$8,039 benefits).

Many of our elementary schools are over capacity as a result of more families moving to the Coast. As reported recently in the Coast Reporter, Nicholas Weswick of District No. 46 reported they had anticipated an increase of 20 students, but instead 97 students enrolled. Our library has been asked by several elementary schools to provide storytelling and other services. These services help develop valuable skills and motivation to young students. We can only expect these requests to multiply.

**On-Call Staff.** As with all public facing institutions, our library has found it necessary to hire staff to cover vacations and absences of regular staff members. In 2018, the cost for these on-call staff members was \$2,000.

**Salaries Budget Including Youth Librarian.** As previously stated, the library's 2019 budget for salaries and benefits is estimated at \$603,693. This includes the retroactive salary and benefit increase in 2018; a salary and benefits increase in 2019, and a full-time youth librarian salary with benefits, and on-call staff, as the chart above indicates.

The total salaries and benefits increase from the original 2018 budget to the budget needed to maintain continuity of service in 2019 is \$65,193 (2019 staff budget of \$603,693 less 2018 staff budget of \$538,500).

## 2. BOOKS

Reading has been shown to develop brain function and keeps people intellectually challenged as they age. Far from a simple leisure activity, reading holds a key place for developing and maintaining a healthy society. We want to make sure we have the capacity to give our citizens the material they want and need. The books budget has gone from \$59,000 in 2015 to \$55,000 in 2018. Yet, during that same time period, the library saw an average increase of 855 new cardholders each year. In 2015 the library had 102,937 visits. In 2017 the number of visits was 128,430. That is a 22% increase in two years or 11% per year. Visitors often request the most recently released books. If they cannot find these books in the library, they request them via inter-library loan, adding to increased staff time to process these requests. To maintain continuity of service, the books budget should increase to accommodate the number of visitors. Therefore, we consider an 11% increase from 2018 to 2019, or a \$6,050 increase in the books budget from \$55,000 to \$61,050 to be necessary to provide the same services as in 2018. Below is a table that shows the successful increase in the number of people coming through our doors for services and a books budget that does not keep pace.

Sechelt Library Visits and Books Budget						
	% incr	2015	2016	2017	2018	est. 2019
In person visits, 11% per year increase	1.11	102,937	120,665	125,600	139,416	154,752
Sechelt Library books budget	1.11	\$ 59,000	\$ 50,000	\$ 50,700	\$ 55,000	\$ 61,050
Ideal books budget based on 11% increase			\$ 65,490	\$ 72,694	\$ 80,690	\$ 89,566

Sechelt Library's books budget has been under-funded for several years and has, in fact, dropped between 2015 and 2018. We request an increase of 11% in 2019 and present a business case for additional funding for books in part two of our five-year budget proposal.

**Inter-library Loans.** Our library has experienced a dramatic increase in inter-library loans during the past three years as the Ministry of Education reports. Total books borrowed and lent have increased an average of 85.7% since 2015. The increase in the number of loans means that more staff time is necessary to process the requests. The library extended hours for two part-time staff to handle the workload. The chart below shows the number of interlibrary loans processed and the annual increase from 2015 to 2017. Data are not yet available for 2018.

We are required by our current five-year agreement to provide unlimited interlibrary loans. It specifically states there should be "no limits per person or weekly, monthly, yearly limits. No non-pick up fees. Access to provincial and interprovincial resources. Access to the physical collections of members of InterLINK." This service is highly valued by our community, as demonstrated by its use. It is important to keep this service, but also to improve our own collections so patrons can find the books they want in our own collection as well.

#### Sechelt Library Increase in Interlibrary Loans Processed

Interlibrary Loans Processed						
	Year	Borrowed	Loaned	Total Borrowed and Loaned	Annual Increase	% Increase
	2015	2275	942	3217		
	2016	3272	4776	8048	4831	150.2%
	2017	3956	5802	9758	1710	21.2%
Average Increase						85.7%

It's worth noting that a declining books budget will sooner or later increase the cost of inter-library loans. There is a charge for each inter-library loan. If our books budget decreases, so does the quality of our collection. Other libraries will borrow less from us and we will borrow more. Our costs will increase as we pay for this privilege.

### **3. BANDWIDTH**

Internet access provides necessary connectivity for those who wish to stay connected socially, apply for jobs, research social issues, understand their ancestry, search databases, read newspapers and magazines, or visit the library at home via the Internet.

The library needs additional bandwidth as more and more patrons are accessing our library via the Internet. Daily computer use places a huge load on the bandwidth. Increased bandwidth is an ongoing requirement of most libraries, and many have increased their bandwidth to better serve their patrons.

With 17,463 Internet sessions in 2017 (an average of 55 sessions a day on 10 computers) it's clear that this access is key, especially for those without computers at their homes. An increase to the budget of \$2,000, or a 66% increase over the 2018 budget of \$3,000, will provide adequate bandwidth capacity. This is similar to Gibsons library that increased its bandwidth budget by 66% in 2017.

#### **SUMMARY**

To ensure adequate funding to continue with library operations as they currently exist in 2018, our library will need an increase of 2% for most items in our budget to maintain pace with inflation plus the higher costs specified above for salary and staffing increases, an increase in the books budget, and funds for additional bandwidth. The total increase over the 2018 budget is \$78,559. Staffing is the library's main cost and much of this increase is due to union mandated salary and benefit increases and retroactive salary and benefit increases in 2018.

This funding will have the added benefit of helping to close the gap in local government support between the Sechelt Library and similar libraries as discussed in Part 2, below. We believe that this gap has an impact in how the entire Sunshine Coast is perceived by tourists, people potentially moving here, and by our current population. Some possible measures to deal with the financial shortfall may have to include:

- Close on Monday to compensate for the loss of staff time, which may reduce the volume of work by reducing access.
- Leave either the popular adult programs position or the youth librarian position unfilled.

### **PART 2, FIVE-YEAR BUDGET PROPOSAL**

We have attached our five-year budget that includes our 2018 budget, 2018 actuals, and estimates for the years 2019 to 2023. In the years 2020 to 2023, we request an average increase of 3.4 % per year from our local government funders to keep pace with inflation and achieve parity with similar libraries and the local government support per capita they receive. However, 2019 funding needs are higher, primarily due to staff and benefit increases.

See Attachment A for the Sechelt Library's five-year budget.

#### **Sechelt Library Per Capita Funding Compared to Similar Sized libraries.**

The Ministry of Education reports the per capita funding for all BC libraries. The Sechelt library has compared the per capita amounts of libraries serving similar sized populations. In 2017, this was:

- \$33.78 per capita: Sechelt Library
- \$43.24 per capita: average of comparable libraries
- \$50.21 per capita: Gibsons and District Public Library
- \$53.82 per capita: Powell River Public Library

Comparable libraries were: Castlegar, Dawson Creek, Gibsons, Nelson, Powell River, Prince Rupert, Squamish, and Terrace as their populations were similar to Sechelt, between 12,000 and 20,000.

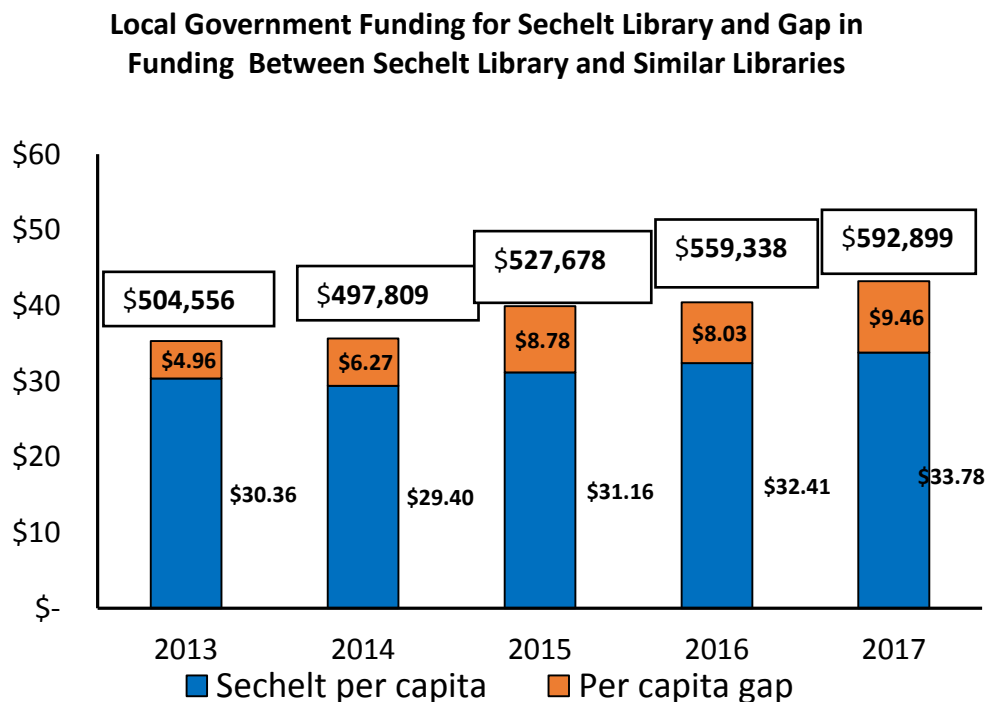
It is clear that Sechelt Library is significantly underfunded by comparison.

As previously stated, one objective of the 2014-2018 agreement was to move toward parity with other libraries.

“The Funders’ objective for funding the library will be to move toward parity for local government support per capita as shown in the Ministry of Education British Columbia Public Library Statistics as updated from time to time.” January 8, 2014.

Unfortunately, that parity was not achieved in the five years since the agreement was in place.

The chart below shows the local government funding for Sechelt library and the gap with similar libraries. The orange portion of each bar shows the growing gap in funding in dollar terms.



At the end of 2017, the library received total funding of \$592,899. Using a service area population of 17,552, the per capita funding was \$33.78. The average per capita funding for libraries serving similar sized populations was \$43.24, reflecting a gap of \$9.46. In 2013 the gap between Sechelt Library and

comparable libraries was \$4.96 and in 2017 it was \$9.46. The gap is increasing, not decreasing. This is not the direction intended by the library's funders.

The District of Sechelt conducted its own analysis of funding and compared the Sechelt Library to Gibsons and District Public Library. Using slightly different population statistics, the analysis revealed in 2017 our library had an average per capita cost of \$42.43 and Gibsons had a per capita cost of \$62.99. The District analysis supported our conclusion.

### **Funding 2019-2023**

Going forward Sechelt Library funders will need to close the gap in local government support per capita between our library and similar libraries.

- Local government funding of \$169,779 will close the gap as it existed in 2017 and result in \$43.24 per capita funding for Sechelt Library. This would still be lower than Gibsons and District Public Library at \$50.21 and Powell River Public Library at \$53.82. But, it would be in line with comparable libraries in our study. If our 2019 proposal is funded for \$78,559 as presented in Part 1, just \$91,220 would be needed as a one-time addition to achieve parity with the local government support to similar libraries.

Amount needed to achieve parity, \$169,779

Amount needed in 2019 to maintain operations, \$78,559

Difference, \$91,220.

The difference in funding of \$91,220 could support our capital requests, materials, recruitment costs, or supervisor position as described in our business cases below.

- In addition, parity in subsequent years could be maintained with approximately 3.4% annual increases. Appendix B, shows the funders' population, total funding, and per capita funding. Appendix C shows the BC libraries we used for comparison, their funding, populations, and per capita funding.

## **Summary**

### **Sechelt Public Library – A Valuable Partner**

The Public Library Association Board works in partnership with local, regional and shíshálh Nation government to deliver services that are responsive to community needs. Sustainable funding for the library is an opportunity for government to carry out their strategic goals and mission.

Quality of life was cited as the main reason citizens choose to live in this area, and Sechelt Public Library makes a significant contribution to that quality of life. There were commonalities in the strategic plans of the Sunshine Coast Regional District and District of Sechelt. Both governments (and it is assumed true of the Nation as well) have goals to both maintain and increase the quality of life of its citizens. The Sechelt Public Library plays an active role in each of these goals.

### **Goal #1 – Effective Governance and Retention of Staff and Volunteers**

This is a goal for both SCRD, DoS, and we believe for shíshálh Nation as well.

Part of the objective of this goal includes “to recruit highly qualified and competent personnel.” Library staff are well qualified to meet informational needs such as technical expertise, knowledge of childhood development, informational expertise for job searchers, resources for older adults that help stave off cognitive decline and expertise focused around the ideals of social inclusion. We are seeking funding to increase this expertise for the benefit of the community.

Another aspect of the Effective Governance goal for both SCRD and DoS is to work collaboratively with the shíshálh Nation. Sechelt Public Library has taken the mandate of reconciliation very seriously and is working with the Siyaya movement to host programs that foster a deeper respect and understanding of the shíshálh Nation. Our goal is to move forward in partnership with shíshálh Nation and to become a primary mover in the process of reconciliation.

### **Goal #2 – Economic Development**

Government at all levels want to create economic development and to have vibrant areas that are a mix of retail, residential, civic and culture.

The Sechelt library helps build a vibrant downtown and contributes to the economic benefit of the community by the items and services it provides. The Martin Prosperity Institute housed at the University of Toronto’s Rotman School of Management, developed an economic model for Canadian libraries that quantifies the return on investment. For every \$1 invested, each of the 16 Canadian public libraries were credited, on average, with the impact of \$5.41 in economic benefits to its local community. The model quantifies the return on investment through resource sharing, technology training, technology, expenditures on materials, furniture, capital and supplies, salaries and the ripple effect in the community.

### **Goal #3 – Community Development**

In order to balance environmental, economic and social values, governments look to improve our physical environment with spaces and places that engage the community.

The Sechelt Public Library’s programs and space facilitate our community’s social connections as we encourage people to meet and socialize, build knowledge and skills, and enhance our cultural experiences. A dynamic, adequately funded public library is critical to enhancing lives in our information-rich society. Allowing citizens access to technology provides equal access to information and the ability to learn much needed computer skills. The civic use of our space helps create good digital citizens.

### **Goal #4 – Social Well-Being and Equity**

Inclusiveness is the backbone of the library. It is one of, if not the only institution that welcomes all demographics without the expectation of revenue. Government is always striving to support community

and cultural activities that promote diversity and community connectedness. Adequate funding for the library allows local and regional and shíshálh Nation governments to achieve that goal.

### **Goal #5 – Engaging the Community and the Value of Respect and Equality**

Our patrons represent a broad cross section of the population including all ages, income levels, races, colours, ancestries, places of origin, political beliefs, religions, family or marital status, physical or mental abilities, sex, sexual orientation or gender identity. We are an institution that is best able to capture the thoughts, feelings and experiences of our citizens. By engaging with us, we help our governments realize their goal of an active and engaged community.

Staving off cognitive decline through lifelong learning, providing resources for the unemployed, creating future leaders as we give children valuable social and cultural experiences and giving teens a voice as they look to create identities outside of home and school – these are just some of the social, educational and economic impacts the library creates for the Sunshine Coast. Diminishing these services means losing these impacts. Increased funding, however, allows the library to fully engage with our citizens, thereby increasing the quality of life and helping local and regional governments achieve their goals.

We look forward to creating a vibrant partnership with our funders so they reap the full benefits of moving toward their goals through the services provided by the Sechelt Public Library.

## **BUSINESS CASES**

### **Capital Items**

The 2014 - 2018 five-year agreement specifies that it can be opened once a year for capital requests. However, our capital request for the 2018 budget year was not successful. The library has received no capital funding from its funders. Although we have not received funding for capital items from funders, we have received funding for capital from grants, donations, and a bequest.

**Capital Donations from the Friends of the Library.** The Friends of the Library have donated \$85,000 to the library during the past several years which have enabled the replacement of 22 year old chairs that were collapsing, the purchase of book trucks, workroom furniture, an electronic notice board, laptops for staff, and self-checkout machines.

**Capital Donations for Renovations.** A Canada 150 grant matched by a bequest to the library, donations, and proceeds from our gala fundraising event funded the library's recent \$100,000 renovation project.

**Donations from the Community Investment Program of the District of Sechelt and 100 Women Who Care.** These two organizations donated laptops and a technical wired cart for library patrons.

While we are grateful to our various donors for providing some capital items, other requests for capital have not been honored and the items are urgently needed. The Library wishes to make the following requests from funders for furniture, software, business phone system, and website development.



**Furniture.** Four public area chairs and eight tables for the computer nook are needed to replace ones that are old and too large for the space. The computer nook is narrow and cramped with accessibility issues that reflect a dated, 22 year old vision of the role of technology. It is difficult for the physically challenged to access this area. The cost is \$20,000.

**Public Computers and Copier.** The library needs four new public computers as they have reached the end of their useful lives. The cost for the computers is \$5,000.

We have added a line item in our 2019 proposal request for \$5,000 per year for replacement of furniture and computers. This is standard practice for most organizations and in line with what Gibsons library has received.

**Business Phone System.** Our library's phone system is outdated and inadequate for current needs. For example, our Chief Librarian does not have an individual extension nor individual voicemail. A new system is needed that will provide these services. This is a cost of \$1,800 for installation and an increase in the phone bill of \$500 per year.

**Computer Server.** Our server must be replaced every five years. 2019 is the fifth year the server has been in operation. It may last for one more year, but must be replaced soon to avoid a complete shutdown of technology services at the library. The cost for a new server is \$5,000.

**Website Development.** Our library's web page is a shared access template provided by the BC Libraries' Cooperative to support smaller libraries. It is limited, inflexible and cumbersome. Web updates and maintenance are done in house. For the last two years the library has added pages but the needs are compromised by a system the library has outgrown. The library would like to develop its own, independent website that is designed to meet the library's needs and which will support ease of community access and navigation. The cost for this web page development is \$10,000.

These one-time capital items total \$41,800.

## **Materials**

The books budget has been underfunded for several years. As stated in the 2019 Operating Budget proposal, our library has experienced an 11% per year increase in visitors. If the 11% per year had been applied to the 2015 books budget, the budget would be \$89,566 in 2019. As we have stated in our Operating Budget proposal, a declining materials budget will sooner or later increase the cost of inter-library loans. If our materials budget decreases, so does the quality of our collection. Other libraries will borrow less from us and we will borrow more. Our costs will increase for this privilege. Additional books are needed. Although we have requested an 11% increase in the 2019 budget and annually going forward, we need to "catch up". Therefore, we request an additional \$28,516 (\$89,566-\$61,050) to ensure the sustainability of the library's collections.

## **Recruitment**

In 2018 the Library incurred an unbudgeted cost of \$10,000 for recruitment for a new librarian. This is in spite of the savings realized by not engaging the services of a professional recruiter. It should be noted

the library board reduced costs by handling the recruitment process. The recruitment costs were covered by our modest reserve fund, which was obtained through a bequest and established for renovations. However, the library should anticipate vacancies and build a reserve fund for subsequent replacements. We request \$10,000 to replace the borrowed funds and \$2,000 per year as a new line item in the budget for recruitment costs.

## **Library Supervisor Position**

Our Chief Librarian is the only staff member who is not a member of the union, and we believe a supervisor outside of the bargaining unit who would support the Chief Librarian and assume general libraries duties if necessary is needed. Our Chief Librarian is extremely busy running the library and cannot support operational duties that are necessary to accommodate absences and vacations, for example. As the population of Sechelt grows, this is a position we deem necessary. Sechelt has been increasing in population at a rate of 1.4% per year, yet our library users have increased more rapidly. We have seen an increase in visitors of 11% each year for the past two years. This large increase speaks volumes about the value of the library to the community. If this high rate of users continues, we will need a supervisor position very soon. The cost for a supervisor position with benefits is \$70,000 per year.

## **Summary**

**2019 Budget.** Funds needed in 2019 to maintain operations as they existed in 2018 totals \$78,559. Most of our budget is staffing, which is subject to salary and benefit increases plus back pay. One reason for this amount is because our library has been underfunded for many years and it is no longer possible to maintain services without this additional funding. The library has cut every unnecessary expense and there are simply no more savings available. The only recourse remaining is to cut staff and services.

**Business Cases Funding.** Funding for capital and other items are required to help our library serve the community. The items in our business cases total \$150,316 and include:

Capital: \$41,800

Materials: \$28,516

Recruitment: \$10,000

Supervisor: \$70,000 per year

Funding all or a portion of the items in our business cases will have the added benefit of helping to close the funding gap between our library and similar libraries and enhance the economic value and service to our community.

We thank our funders for reviewing this document and considering our request.

470 South Fletcher Road, Box 109  
Gibsons, BC V0N 1V0

T: 604.886.2130 / gibsons.bclibraries.coop

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November 12, 2018

Tina Perreault, Chief Financial Officer  
Sunshine Coast Regional District  
1975 Field Road Sechelt, BC V0N 3A1

RE: Gibsons & District Public Library Association 2019 Budget Submission

Dear Tina,

Please find enclosed the Gibsons & District Public Library (GDPL) detailed 2019 budget plus the 2019 – 2023 proposed financial plan and accompanying documents. On behalf of the GDPL Association, this submission is presented for your consideration and support.

In 2019, GDPL will begin implementing a new 4 year Strategic Plan for 2019 to 2022 which is attached for your reference. With the support of our funders, the Library Foundation, a dedicated library board, staff and volunteers, GDPL will continue to connect our community to the world of culture, information and ideas, and improve quality of life. As you will see in our strategic plan, GDPL is a forward thinking, progressive library that aims to meet the diverse range of needs and interests of our patrons. We are committed to providing excellence in the quality, accessibility and diversity of the resources and services we offer. With the ongoing support of the Sunshine Coast Regional District, in 2019, we will continue providing the valuable Library services that are so cherished by our community.

In 2019, GDPL will continue to build upon partnerships with local, regional and provincial agencies to enable the Library to offer services in more efficient and economical ways. The Gibsons & District Public Library Board would like to be notified and present at the upcoming budget talks to answer any questions that the Regional Board may have.

If you require further information or if you have any questions please do not hesitate to contact me at 604-886-2130.

We request that all the Budget Notes, Library Service Summary, Annual Report, and Strategic Plan accompany the Budget figures to the Area Directors for budget information and discussion.

Sincerely,

A handwritten signature in black ink, appearing to read 'Heather Evans-Cullen', with a stylized, flowing script.

Heather Evans-Cullen, Library Director

Enclosure:

Notes to the 2019 Budget with Service Summary and Key Statistics  
2019 Annual Budget  
2019 to 2023 5 Year Projected Budget  
2017 Annual Report  
2019 to 2022 GDPL Strategic Plan  
Sample Monthly Events Calendar for October 2018

<b>Gibsons and District Public Library 2019 Budget</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change Amount</b>	<b>% Change</b>
<b>REVENUE</b>						
<b>Description</b>						
<b>Public Support Tax Requisition</b>	\$568,964	\$583,636	\$595,309	\$610,309	\$15,000	2.5%
<b>Grants</b>	\$61,500	\$67,000	\$67,000	\$66,166		
<b>Library Revenue</b>	\$20,950	\$20,500	\$21,000	\$22,200		
<b>TOTAL REVENUE</b>	\$651,414	\$671,136	\$683,309	\$698,675	\$15,366	2.2%
<b>OPERATING EXPENSES</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Change Amount</b>	<b>% Change</b>
<b>Materials &amp; Services</b>	\$88,160	\$91,400	\$94,773	\$95,037	\$264	0.3%
<b>Programming</b>	\$10,500	\$10,300	\$12,000	\$15,700	\$3,700	23.6%
<b>Office</b>	\$24,350	\$23,800	\$24,000	\$24,500	\$500	2.0%
<b>Equipment &amp; Maintenance</b>	\$4,100	\$4,400	\$4,400	\$3,900	-\$500	-12.8%
<b>Facility</b>	\$49,714	\$48,900	\$48,900	\$49,850	\$950	1.9%
<b>Personnel</b>	\$466,490	\$478,736	\$484,536	\$499,894	\$15,358	3.1%
<b>Development</b>	\$3,600	\$3,600	\$4,200	\$4,694	\$494	10.5%
<b>Other Expenses</b>	\$0	\$5,000	\$5,500	\$0	-\$5,500	0.9%
<b>CAPITAL ASSET PURCHASES</b>	\$5,000	\$5,000	\$5,000	\$5,100	\$100	0.4%
<b>Total Operating</b>	\$651,914	\$671,136	\$683,309	\$698,675	\$15,366	2.2%

## **Highlights:**

I would like to begin by highlighting that the Gibsons and District Public Library flourished as a community hub and promoter of lifelong learning in 2018. As our statistics demonstrate, GDPL experienced increases in circulation, in person visits and program participation. The library serves as our community's great equalizer: a place where everyone has the same rights and access to resources that improve quality of life, reduce social isolation, enhance civic engagement and promote literacy of all kinds: emotional, digital and print. The trend is that the library is busier than ever with an increasing demand on its resources, staff time and space.

## **BUDGET BREAKDOWN 2019 KEY POINTS:**

- The 2019 budget reflects an overall increase of 2.2% in total operating expenses- a significantly lower percentage than the B.C. cost of living increase
- For 2019 the library has focused on stabilizing costs in all but 4 areas:
  - 1) Programming requires additional support as we now offer a diverse range of programs for children, youth, and older adults. In 2018, our youth participation increased by 95%, and our adult program participation increased by 25%. The library has expanded beyond its known offerings of story times and author events to include a diverse range of programs such as robotics, conversational language groups, open microphone nights, environmental forums, writing groups, LGBTQ2 and ally support groups, and computer training.
  - 2) Staff Development has increased as GDPL is committed to ongoing training for staff in customer service excellence and in the effective management of the very latest digital and online resources.
  - 3) The increase in costs for book purchases has resulted in a slight increase to materials.
  - 4) In 2018, GDPL successfully negotiated a new 4 year collective agreement with CUPE 391. This agreement requires a cost of living pay increase for all staff, and the implementation of a job review that will result in the professional staff at the library being classified and compensated appropriately. This long awaited review has resulted in necessary increases to the personnel budget. Beyond the percentage increases negotiated in the collective agreement- four key staff classifications will evolve to match the level of professionalism and skill required for the library to meet its strategic objectives, and this rise in classification will require a pay scale increase. There will also be additional staffing implemented in our Technical and Reference area so that individual tech tutoring and assistance will be offered consistently.

**REVENUE:**

- We continue to maintain our revenue even as we reduce costs to patrons. There are no longer fines on Juvenile items to promote usage of the library by children and youth who may otherwise not be able to access resources.
- The library's public computers are free to use to ensure there are no barriers for people with low income.
- GDPL now offers a limited access card to people who may be living with homelessness. This card does not require the patron to have an address or phone number, and enables the user to check out up to 5 items at a time rather than the usual 40. With the Raincity Shelter in Gibsons being located just a block from the library, there has been an increase in the number of people seeking day shelter at the library, and this card has ensured the library is accessible to everyone.
- British Columbia Provincial Per Capita Operating grant: It is assumed that the Provincial government will maintain or hopefully increase provincial funding to libraries in 2019. However, since the population in our community has increased, our rate of funding has decreased slightly: the rationale from the province is that an increased population will result in a higher level of public support tax requisition funds.
- It is expected that we will maintain the same levels for our Federal library grant.
- The library continues to seek funding for special projects through grants such as the SC Community Foundation, the SC Credit Union and Law Matters.

**EXPENSES:****Programming:**

- We have experienced a major increase in in person library visits and program attendance. As such we have increased our programming budget so that we meet the needs of our growing community.

**Office:**

- We continue to find efficiencies in the purchasing of office supplies and library processing materials and reduced membership fees.

**Equipment and Maintenance:**

- The library has negotiated a reduced maintenance plan for our computers, self-check out systems and digital printer resulting in a reduced budget for this line item.

**Facility:**

- The SCRD and GDPL are working with a building lease that includes a more comprehensive division of building maintenance responsibilities. GDPL has increased janitorial service to four days a week to maintain a hygienic and clean space for the public. The library is very appreciative of the professional care the SCRD have taken in their maintenance of the building, and there has been a lot of positive feedback from patrons on the improved air and temperature quality in the library since the installment of a new HVAC system this summer. During the wildfire crisis, many people including vulnerable older adults sought refuge in the library from the poor air quality.

**Personnel:**

- In 2018 the Library successfully negotiated a new 4 year collective agreement. The negotiated increases are: Year 1 = 1.75% Year 2 = 1.85% Year 3 = 1.95% Year 4 = 2%
- In addition to the negotiated COL increases, the library is undertaking a long overdue job review process to ensure our staff have the professional classifications appropriate to their expected performance. This review will result in a required wage increase to four positions. For example, the move for a key position from being a Tech Assistant to a Technical and Reference Services Coordinator.
- Benefits: The collective agreement has resulted in an increase to dental and medical benefits. There has also been an increase in Municipal Pension Plan fees.
- In 2018 Federal Government grants were obtained for a Summer Student. This position not only provided valuable work experience for local youth, it also allows the library to better serve our residents by offering more programming to children in the summer. An application for this grant will be submitted for 2019 and has been included in the proposed budget.
- As the community need for Technical and Reference Services grow, the library will increase staffing in this area- this would include tech tutoring services.

**Materials & Databases:**

- These costs have remained stable: GDPL continues to cost share as a member of the BC Library Cooperative and InterLINK, and seeks to cost share with the Sechelt Public Library whenever possible.



- There has been a major increase in the use of the Library's Wi-Fi service by residents and visitors- the library has effectively expanded this service while maintaining costs.
- Interlibrary loan fee represents a higher usage of this service by our members.

**Equipment:**

- We predict our current computer inventory will suffice for the coming year.

## LIBRARY PROGRAMS & SERVICES

- With the support of the SCRD and other funders the Gibsons Library is able to provide a number of services and programs for residents of all ages: from infants to seniors. Please see a sample monthly program guide for October, 2018 attached.

In addition to programs and services the Gibsons Library is a free public space that's open to everyone, regardless of age, gender, race or socio-economic standing. There are people living with homelessness or substandard housing who use the library as a safe, warm space to seek shelter in.

- Residents recognize the value that libraries provide as safe and trusted gathering places. No other free public space is better equipped to bring our community together to share, learn and grow. We are non-partisan, non-commercialized and maintain the highest standard of being an accessible and welcoming space to all.

**A strategic priority of the SCRD is to facilitate community development – the public libraries on the sunshine coast play an important role in this goal by engaging and connecting community: a place where everyone has the same rights and access to resources regardless of income or background.**

- The Library is a hub for community connection and participation, inclusion and sharing. The Gibsons Library partners with local organizations to host programs and meetings on topics of shared interests, facilitating conversations on matters our community cares about. Some examples of the many collaborative services we offer are a support group for caregivers with the BC Alzheimer's Society; Naloxone training and Elder abuse prevention with VCH;;Homework/ Research and Online Database orientations with SD46; free legal aid with SC Community Resource Centre; and special events with the Gibsons Arts Building and SC Museum such as the Halloween Block Party which attracted over 600 people to our "Cultural Corner" to enjoy free theatre, music, interactive storytelling, and community celebrations. The library is an objective and trusted purveyor of information, and we disseminate crucial information to our community on many topics.
- We provide personalized information assistance and conversational circles, supporting newcomers to make connections and feel welcome and included. We also support our long-standing residents with tools and resources to pursue personal passions and learning that improve their quality of life. Public libraries support ongoing self-directed learning and the pursuit of personal passions. The demand for these services will only increase in the years ahead.

**Another strategic priority of the SCRD is to support sustainable economic development; public libraries can help play a role in this goal by supporting the development of human capital in our community for long-term, economic sustainability.**

- As technologies change, workplaces are in constant transition, demanding employees to participate in continuous training and development to be competitive. Our local library is supporting our community to adapt to the challenges, and new opportunities by providing opportunities for community members to develop new skills in using technology, self-directed training on applications and access to authoritative online knowledge resources.

Many people use the library as a place to work, and use our free public computers, chrome books and Wi-Fi to conduct their business.

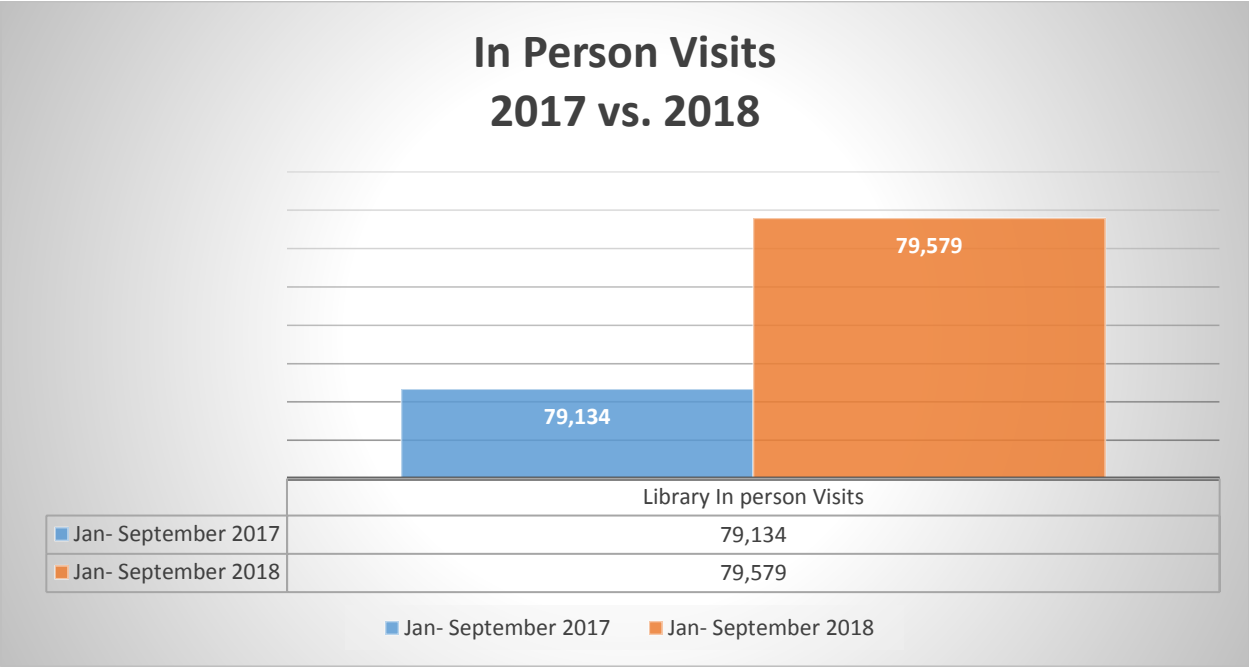
Lastly I wanted to mention the integral role libraries play in bridging the digital divide and supporting digital literacy while also serving as a respite from the digital world by promoting human connection, quiet reading and conversation.

Technology is a major force driving social and economic change, People are seeing, consuming and creating an overwhelming amount of information. Public libraries help ‘level the playing field’, ensuring that all individuals have equal opportunity to prosper in an ever changing and expanding world of knowledge and information There are still many people who do not have access to technology, and many require significant assistance on the basics of connecting online. Public libraries play a critical role in bridging this gap. Many services are now only available online – and the Gibsons Library ensures that every member of the public has access. Our Lego robotics, coding, computer training and other programs increase digital literacy in our community.

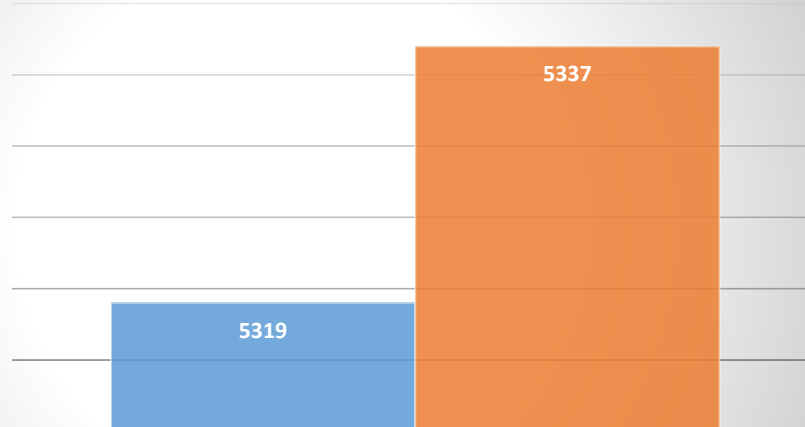
Amidst all the technological progress in our world, people are craving and needing authentic connection, intellectual stimulation and quiet reflection. The library embraces its dual role in being the ambassador and gateway to the digital world while equally providing opportunities for people to engage with others and themselves in authentic, in person ways.

The SCRD’s support for our community’s public libraries is helping the Coast to thrive. The Gibsons Library’s digital infrastructure ensures that everyone has public access to online connectivity; its welcoming and vibrant physical space serves as a sanctuary and gathering place; and the diverse range of resources and services the library offers dramatically increases the quality of life for our community giving individuals the tools they need to move forward.

Some statistics



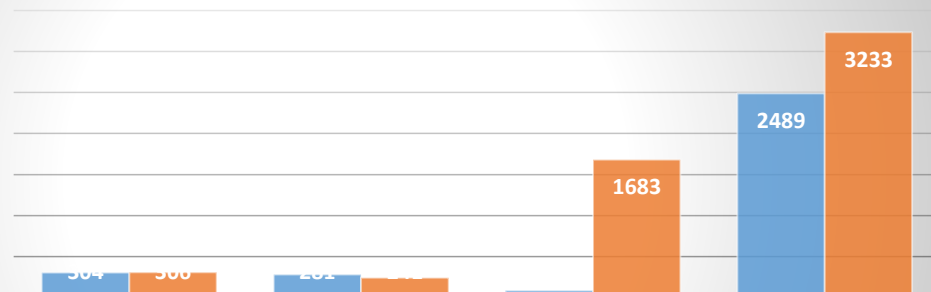
## Public Computer Usage 2017 vs. 2018



	Computer Usage
Jan- September 2017	5319
Jan- September 2018	5337

Jan- September 2017 Jan- September 2018

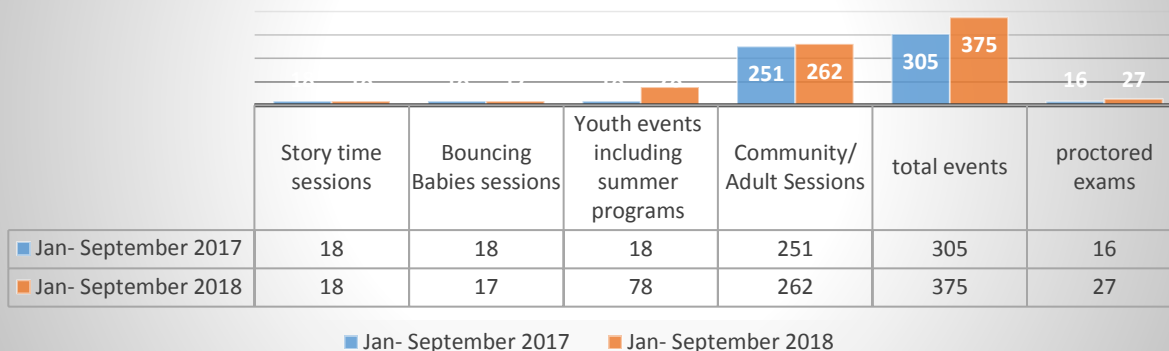
## Program Attendees 2017 vs. 2018



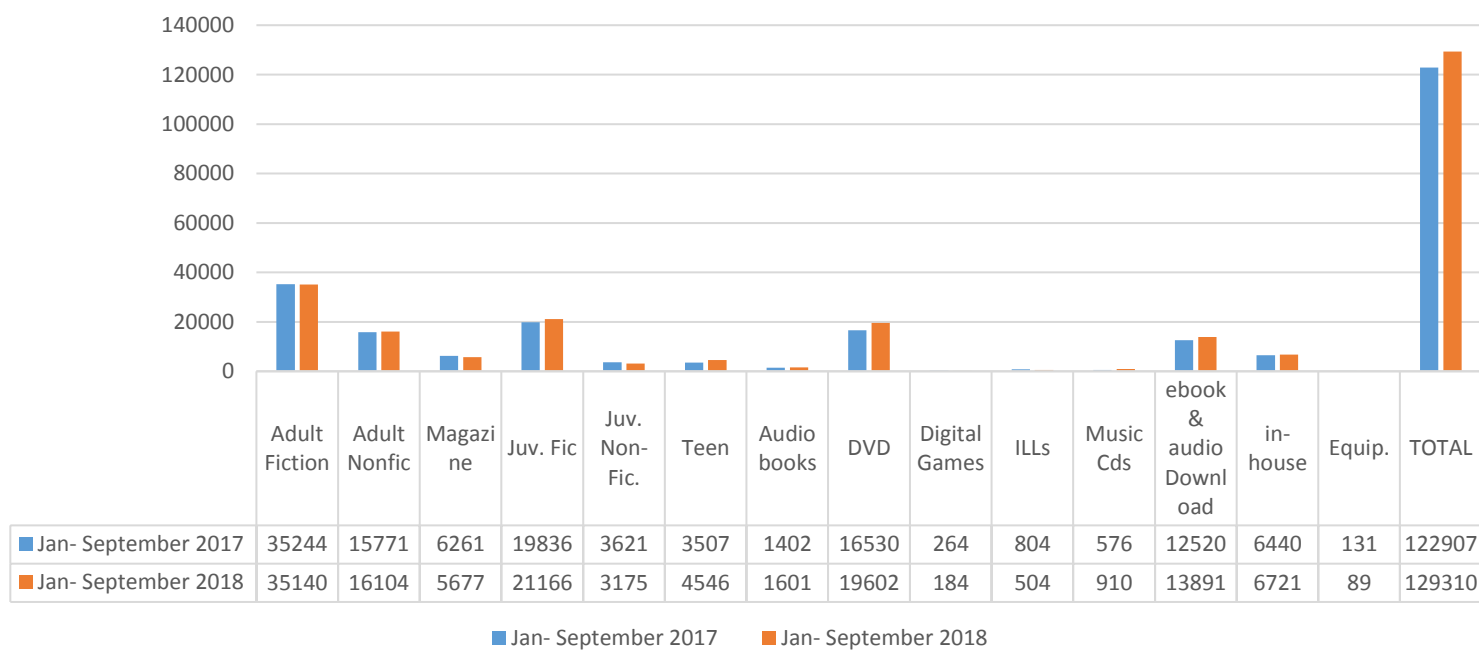
	Story Time Participants	Bouncing Babies Participants	Youth Participants	Adult participants
Jan- September 2017	304	281	84	2489
Jan- September 2018	306	241	1683	3233

Jan- September 2017 Jan- September 2018

## Program Sessions 2017 vs. 2018



## Circulation 2018 vs 2017



Gibsons and District Public Library 5 Year Budget 2019-2013	2018 Budget	Actuals to Sept 30,2018	2019 Budget	Chg.	% Chg	2020	2021	2022	2023	2019 Notes
REVENUE										
Description										
Public Support Tax Requisition										
SCRD -	\$595,309	\$495,976	\$610,309	\$15,000	2.5%	\$625,567	\$641,206	\$657,236	\$673,667.00	
SCRD one time grant										
Total Tax Requisition	\$595,309	\$495,976	\$610,309	\$15,000	2.5%	\$625,567	\$641,206	\$657,236	\$673,667	
Grants										
										As our population has increased, our provincial grant has been reduced: the rationale is that a larger population will bring additional tax dollars from the SCRD.
Libraries Branch: operating & resource sharing grants	\$42,000	\$40,911	\$41,017	-\$983	-2.4%	\$42,000	\$42,000	\$42,000	\$42,000	
Libraries Branch: one card & equity grants	\$19,000	\$19,149	\$19,149	\$149	0.8%	\$19,000	\$19,000	\$19,000	\$19,000	
Other grants	\$6,000	\$4,400	\$6,000	\$0	0.0%	\$6,000	\$6,000	\$6,000	\$6,000	
Subtotal, Grants	\$67,000	\$64,460	\$66,166	-\$834	-1.3%	\$67,000	\$67,000	\$67,000	\$67,000	
Library Revenue				\$0						
Fundraising & Donations	\$6,000	\$6,043	\$7,200	\$1,200	16.7%	\$6,000	\$6,000	\$6,000	\$6,000	
Fees & charges	\$15,000	\$12,421	\$15,000	\$0	0.0%	\$15,000	\$15,000	\$15,000	\$15,000	
Subtotal, Library Revenue	\$21,000	\$18,464	\$22,200	\$1,200	5.4%	\$21,000	\$21,000	\$21,000	\$21,000	
Previous Year's Operating Surplus	\$0			\$0		\$0	\$0	\$0	\$0	
Total Library Generated Revenue	\$88,000	\$82,924	\$88,366	\$366	0.4%	\$88,000	\$88,000	\$88,000	\$88,000	
TOTAL REVENUE	\$683,309	\$578,900	\$698,675	\$1,098	0.2%	\$713,567	\$729,206	\$745,236	\$761,667	
OPERATING EXPENSES	Budget 2018	Actuals to Sept. 30, 2018	2019	Chg.	% Chg	2020	2021	2022	2023	
Materials & Services										
										The overall cost of online and physical resources has increased. GDPL makes every effort to cost share with other libraries.
Materials/databases	\$82,873	\$62,237	\$83,237	\$364	0.4%	\$89,000	\$91,000	\$93,000	\$94,000	
Public Internet	\$1,500	\$500	\$1,200	-\$300	-25.0%	\$1,500	\$1,575	\$1,575	\$1,650	
Courier to Sechelt	\$1,400	\$1,388	\$1,600	\$200	12.5%	\$1,500	\$1,500	\$1,500	\$1,600	
Inter-library loans	\$1,500	\$1,168	\$1,500	\$0	0.0%	\$1,200	\$1,300	\$1,300	\$1,450	
Integrated library system and RFID	\$7,500	\$3,556	\$7,500	\$0	0.0%	\$7,800	\$7,801	\$7,800	\$8,000	Annual costs are incurred in November.
Total Materials & Services	\$94,773	\$68,847	\$95,037	\$264	0.3%	\$101,000	\$103,176	\$105,175	\$106,700	
Programming										
										There has been a dramatic increase and need for library programs and services. Our programming offers extremely progressive and comprehensive services to meet the diverse needs and interests of the community.
Programming	\$6,500	\$5,074	\$9,000	\$2,500	27.8%	\$11,000	\$11,200	\$11,100	\$11,100	
InterLINK	\$4,200	\$27	\$4,200	\$0	0.0%	\$4,400	\$4,400	\$4,400	\$4,550	Our Interlink expenses are incurred in October
										A main strategic objective is to implement regular annual events where board, staff, volunteers and stakeholders can gather to connect and build cohesion. These connections further the strategic objectives and the achievement of service excellence.
Volunteer & Staff appreciation	\$1,300	\$2,403	\$2,500	\$1,200	48.0%	\$1,300	\$1,300	\$1,300	\$1,300	
Total Programming	\$12,000	\$7,504	\$15,700	\$3,700	23.6%	\$16,700	\$16,900	\$16,800	\$16,950	
Office										
Advertising & Promotion	\$1,800	\$1,979	\$2,100	\$300	14.3%	\$1,800	\$1,800	\$2,000	\$2,100	Advertising costs have increased with newspapers.

Accounting fees	\$7,500	\$5,862	\$7,500	\$0	0.0%	\$7,800	\$7,800	\$7,800	\$8,200
Dues & Fees	\$800	\$693	\$800	\$0	0.0%	\$900	\$950	\$950	\$1,000
Telephone & Internet	\$2,900	\$1,815	\$2,900	\$0	0.0%	\$2,900	\$2,900	\$2,900	\$3,100
Library processing supplies	\$5,000	\$3,492	\$5,000	\$0	0.0%	\$5,082	\$5,300	\$5,100	\$5,500
Office supplies & Postage	\$6,000	\$6,062	\$6,200	\$200	3.2%	\$6,200	\$6,400	\$6,400	\$6,400
Total Office	\$24,000	\$19,903	\$24,500	\$500	2.0%	\$24,682	\$25,150	\$25,150	\$26,300
Equipment and Maintenance									
Maintenance	\$3,200	\$435	\$2,600	-\$600	-23.1%	\$3,200	\$3,400	\$3,200	\$3,500
Photocopier	\$1,200	\$1,295	\$1,300	\$100	7.7%	\$1,200	\$1,200	\$1,200	\$1,327
Total Equipment and Maintenance	\$4,400	\$1,729	\$3,900	-\$500	-12.8%	\$4,400	\$4,600	\$4,400	\$4,827
Facility									
Hydro & Gas	\$25,000	\$7,228	\$25,000	\$0	0.0%	\$27,000	\$28,000	\$28,000	\$29,000
Water/Sewer	\$600	\$761	\$800	\$200	25.0%	\$600	\$650	\$650	\$675
Maintenance & Repair	\$21,000	\$17,128	\$22,000	\$1,000	4.5%	\$23,000	\$23,500	\$23,500	\$24,500
Security	\$900	\$539	\$750	-\$150	-20.0%	\$900	\$1,000	\$1,100	\$1,100
Insurance	\$1,400	\$1,300	\$1,300	-\$100	-7.7%	\$1,500	\$1,500	\$1,500	\$1,650
Total Facility	\$48,900	\$25,656	\$49,850	\$950	1.9%	\$53,000	\$54,650	\$54,750	\$56,925
Personnel									
Wages & Salaries	\$396,536	\$274,808	\$411,894	\$15,358	3.7%	\$414,885	\$424,703	\$433,371	\$443,898
EI, CPP & WCB	\$26,000	\$19,283	\$26,000	\$0	0.0%	\$26,260	\$26,523	\$26,787.83	\$27,756
Benefits & Pension	\$62,000	\$40,617	\$62,000	\$0	0.0%	\$63,240	\$64,504.80	\$65,795	\$68,111
Total Personnel	\$484,536	\$334,708	\$499,894	\$15,358	3.1%	\$504,385	\$515,730	\$525,954	\$539,765
Development									
Staff	\$3,000	\$1,442	\$3,494	\$494	14.1%	\$2,900	\$3,000	\$3,200	\$3,200
Board	\$1,200	\$1,136	\$1,200	\$0	0.0%	\$1,000	\$1,000	\$1,000	\$1,000
Total Development	\$4,200	\$2,578	\$4,694	\$494	10.5%	\$3,900	\$4,000	\$4,200	\$4,200



Other Expenses											
Union Bargaining/AMORTIZATION	\$5,500	\$4,692	\$0	-\$5,500	0.9%	\$0	\$0	\$5,000	\$0		
Other Grant	\$0			\$0							
Total Other	\$5,500	\$4,692	\$0	-\$5,500	0.9%	\$0	\$0	\$5,000	\$0		
CAPITAL ASSET PURCHASES	\$5,000	\$5,040	\$5,100	\$100	2.0%	\$5,500	\$5,000	\$3,807	\$6,000		
Total Operating	\$683,309	\$470,655	\$698,675	\$15,366	2.2%	\$713,567	\$729,206	\$745,236	\$761,667		
Less Library Revenue/Grants	\$88,000	\$82,924	\$88,366	\$366	0.4%	\$88,000	\$88,000	\$88,000	\$88,000		
CAPITAL EXPENDITURES	\$0		\$0	\$0	0.0%	\$0	\$0	\$0	\$0		
TOTAL TAX REQUISITION	\$595,309		\$610,309	\$15,000	2.5%	\$625,567	\$641,206	\$657,236	\$673,667		
TOTAL EXPENSE	\$683,309		\$698,675	\$15,366	2.2%	\$713,567	\$729,206	\$745,236	\$761,667		

2019-2022

# STRATEGIC PLAN

## EXPANDING HORIZONS

Gibsons & District Public

**Library**

*Stories To Tell*



# STRATEGIC PLAN

## 2019-2022

### EXPANDING HORIZONS

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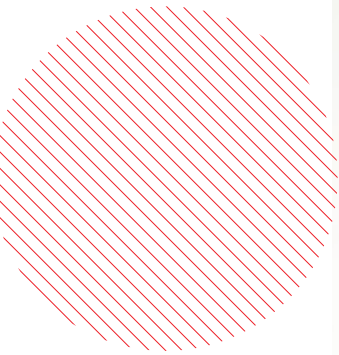
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“

*The Library is one of the last examples of a true community facility that is accessible, for everyone... it is what we should be fighting to protect in terms of publicly-funded institutions. It expands horizons. It is the only place like that on the Sunshine Coast.*

---

Dion Whyte, Community Member



## INTRODUCTION

Strategic Plan: Expanding Horizons

The Gibsons and District Public Library (GDPL) 2019-2022 *Strategic Plan: Expanding Horizons* is designed to ensure the Library maintains its information services and learning opportunities while adapting to the changing needs of the community, the world of online information and education, and its growing importance as a publicly-funded community hub in the heart of Gibsons.



"I LOVE GIBSONS LIBRARY AND ITS STAFF."

- SURVEY RESPONDENT



## HISTORY

Since 1914

The Gibsons Library was founded by the Howe Sound Farmer's Institute in 1914. It started as a wooden box of books that circulated among various homes and stores. In 1952, the library association was formally incorporated, and in 1955 the first library building opened on Winn Road (thanks to fundraising efforts by the Gibsons Kiwanis Club). The Library is independently governed by an elected board of trustees, and

is established under part 4 of the library act. The current building was funded by a public referendum and opened in 1996. In 2016 there was a major reconfiguration of the interior space, and in 2017 the children's area was redesigned to create a more welcoming, open and user friendly space.



Photo of the Elphinstone Co-operative Store, Marine Drive in Gibsons, c. 1930. Sunshine Coast Museum & Archives.



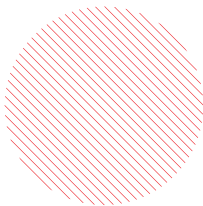


## COMMUNITY

The Gibsons and District Public Library (GDPL) serves the residents of the Town of Gibsons, and the Sunshine Coast Regional District (SCRD) Areas D (Roberts Creek), E (Elphinstone) and F (West Howe Sound)—a total population of approximately 13,700. Any resident in these areas may join the library at no cost by simply requesting a Library card. Library cards are renewed every two years. In 2017 the Library had nearly 5000 active members. In other words, almost 40% of all local residents have a current library card.

Over the last 5 years the Library has developed and expanded its public engagement through events and outreach. Currently a library staff member facilitates monthly visits to Christenson Village, a care facility for seniors, with library books and audiobooks for residents. Library staff also work with the teachers, staff and parents of School District 46 to ensure students are familiar with the Library and the online databases that are available for research and information.

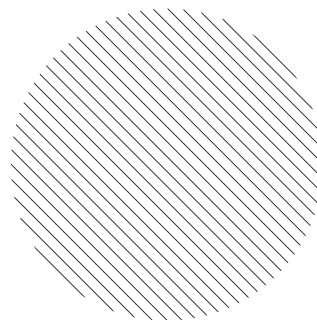




Each month in 2017 the Library hosted an average of 25 events for adults, with approximately 250 people attending monthly. In 2017, between 10-20 events for children and youth were hosted each month, with attendance ranging from 50 to 900 (school presentations).

**Adult programming includes:**

- Support groups for caregivers of people with dementia
- Conversational language groups
- Legal information workshops
- Repair clinics for small household items
- Linux information sharing
- Writers groups



Children and youth programming includes digital literacy, story times, book clubs, writing workshops, intergenerational knitting groups and more.

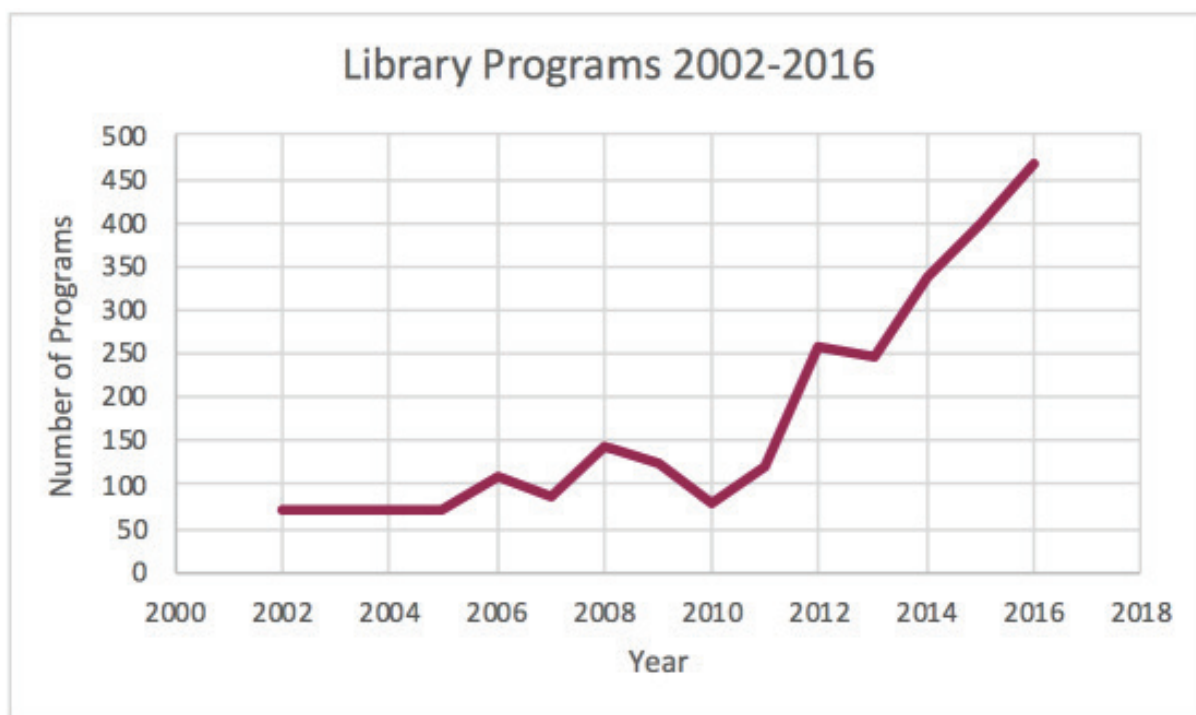




Photo of Library Director, Heather Evans-Cullen and Science World presenter Kirsten Lee, 2012, Coast Reporter



## COMMUNITY

### Meeting the Needs of a Changing Community

The Library is committed to equitable access and creating a welcoming environment. A library membership includes access to the services of Centre for Equitable Library Access Collection (CELA) and National Network of Equitable Library Service (NNELS). These organizations offer more than 230,000 materials for people unable to read conventional print.

In the last few years the Sunshine Coast has experienced an increase in unaffordable housing. A growing number of community members in Gibsons are living with impermanent or no housing. There are also a significant number of residents who live alone (approx. 39%) which makes isolation a

social issue impacting the community. The Library is increasingly becoming one of the few places of comfort and community interaction for people who may be facing housing issues, loneliness, or both (see 'Community Profile', Appendix A). The Library has also ensured that people without an address or phone number can have access to the Library's services through a limited access card.



## FUNDING

---

In 1994, a by-law was passed to fund the Library through regional taxation. This by-law applies to residents in the Town of Gibsons and SCR D Areas E and F only. The revenue from Roberts Creek residents' library tax is shared between the Sechelt and Gibsons libraries (46.5% each) and the Roberts Creek Reading Room (7%).

Most of the Gibsons library budget comes from regional taxation. The Library also receives small grants from the Library and Literacy Branch of the B.C. Ministry of Education, and other minor incomes such as fines. The Library's largest two expenses are wages and acquisition of materials.

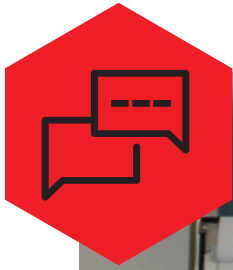
In 2001 a generous bequest was left to the Library to be administered by the Library Foundation. The Library Foundation is a not-for-profit independent of the Library with its own Board of Trustees. Annually the Library Foundation allocates approximately \$5000 toward supporting initiatives of the Library to meet its Mission and Vision. The Library Board can make a request to the Library Foundation for any additional funding.

The Library building is owned by the taxpayers of Areas E, F and Gibsons and maintained by the SCR D, and sits on unceded traditional land of the Skwxwú7mesh-Squamish Nation, currently leased from the Town of Gibsons. The Library is independently governed by an elected board of trustees.



Community outreach for the 2018 Survey.





## PREVIOUS STRATEGIC PLAN

### 2013-2018

This is the second Strategic Plan for the Library. The first was a five-year plan adopted in 2013 (to 2018). The key background research for this plan was an extensive public survey where 1500 community members were surveyed, 74% of them Library users. There were nine recommendations made based on the results of this survey, including:

- Expand print and electronic resources
- Expand programming
- Consider additional hours for opening
- Update the communications strategy including an improved website
- Consider strategies to engage youth and younger adults



## 2013-2018 STRATEGIC PLAN

**The 2013-2018 Strategic Plan** included a number of these as part of the eight Strategic Goals including 'Reaching Out' and 'Raising Awareness.' In total, 36 Actions were recommended in the 2013-2018 Strategic Plan, with 22 being the responsibility of staff, 12 being the responsibility of the board, and 2 falling to both staff and board. Outcomes from

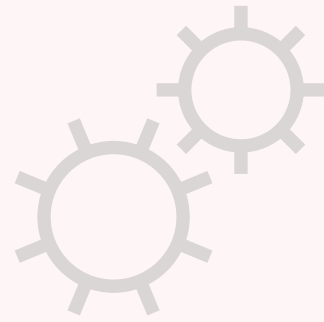
the first strategic plan included a reorganization of the interior space of the Library; increased programming for adults, children and youth; evening hours during one evening a week; an updated website; and improved partnerships between the Library and other community organizations. (For more, see Appendix H).



# MISSION

---

Connecting our community to the world of culture, knowledge and ideas through our resources, expertise and inspiration.



***“The library is a space where we all feel welcome. My drug using clients who don’t feel welcome anywhere in the world feel welcome there.”***

---

Brent Fitzsimmons,  
Vancouver Coastal Health

# VISION

---

All residents  
enrich their lives  
and communities  
through the  
library.



# VALUES

---

The board, staff  
and volunteers  
of the Gibsons  
and District  
Public Library  
value: integrity,  
community  
engagement,  
learning and  
intellectual  
freedom.





2019-2022

## STRATEGIC GOALS & ACTIONS

The Strategic Goals & Actions for the *GDPL 2019-2022 Strategic Plan* evolved from a process of research (Appendix B, C, G & H), community and stakeholder engagement (Appendix D,F), public survey (Appendix E), a community profile (Appendix A), and review of best practices (internal and external).

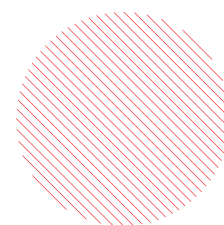






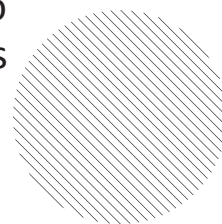
## ***Expanding Horizons***

Underlying the Strategic Plan is the awareness of the changing role of the Library. In Gibsons as throughout North America, libraries are shifting from organizations that lend hard copy materials (books, magazines, CDs, etc.) to welcoming places that encourage learning, engagement and imagination through access to hard copy materials, online resources, and connection to others in the community and elsewhere.



# STRATEGIC GOALS

The following **4 Strategic Goals** and **24 Actions** provide direction to the Library Board and Staff as they continue to enhance the role of the Library in Gibsons and surrounding community. The Strategic Plan is a living document that will be reviewed and revised in an ongoing manner to ensure the Library meets its priority objectives efficiently.



1



Develop  
Internal  
Capacity

2



Formalize  
and Develop  
Community  
Partnerships

3



Evolve to  
the Changing  
Needs of the  
Community

4



Maintain and  
Strengthen the Role  
of the Library as  
a Publicly-Funded  
Community Hub

# 1 DEVELOP INTERNAL CAPACITY

## STRATEGIC GOAL



STRATEGIC ACTION	RESPONSIBLE	TIMELINE			
	<i>Year</i>	1	2	3	4
a. Complete a full job review for staff with appropriate pay scale, including clarifying responsibility for the newsletter, website updates, social media, volunteers and community partnerships.	Library Director	●			
b. Develop job descriptions for the Vice-Chair and Board Liaisons.	Board Manual Committee	●			
c. Develop the library's role as a digital literacy hub for all levels.	Library Director and Staff		●	●	●
d. Ensure an annual Staff/Board working session to review and update the Strategic Plan in a positive, proactive format.	Library Director & Chair of the Board	●	●	●	●
e. Ensure ongoing communications with the Library Foundation, including an annual presentation to their board on the Strategic Plan and ongoing activities.	Library Director & Chair of the Board	●	●	●	●
f. Develop job descriptions, training and expectations for volunteers in order to maximize the skills and expertise of members of the community who can support the Library's work.	Library Staff		●		
g. Develop and implement an evaluation process that demonstrates the impact of library services and programs on the community.	Library Director and Staff	●	●	●	●



# 2 FORMALIZE AND DEVELOP COMMUNITY PARTNERSHIPS














## STRATEGIC GOAL

STRATEGIC ACTION	RESPONSIBLE	TIMELINE			
	<i>Year</i>	1	2	3	4
a. Work with School District 46 to solidify a partnership in terms of shared interests — presentations at schools, students’ orientation to the Library, access to online databases, and other collaborative opportunities.	Library Director & Staff	<div></div>	<div></div>	<div></div>	<div></div>
b. Formalize the relationship with Vancouver Coastal Health and Sunshine Coast Community Services with regard to supporting marginalized members of the community including lower income users, children living in poverty, First Nations and newcomers to British Columbia.	Library Director & Staff	<div></div>	<div></div>	<div></div>	<div></div>
c. Continue to provide opportunities for the community to participate in Truth and Reconciliation, and continue to work with the Skwxwú7mesh-Squamish Nation on Reconciliation and partnership.	Library Director & Staff	<div></div>	<div></div>	<div></div>	<div></div>
d. Formalize a working group of the Sunshine Coast Museum and Archives, Gibsons Art Building, and Gibsons Public Market to encourage a downtown Cultural Precinct and partnership opportunities.	Library Director & Staff		<div></div>	<div></div>	<div></div>

# 3 EVOLVE TO THE CHANGING NEEDS OF THE COMMUNITY

## STRATEGIC GOAL

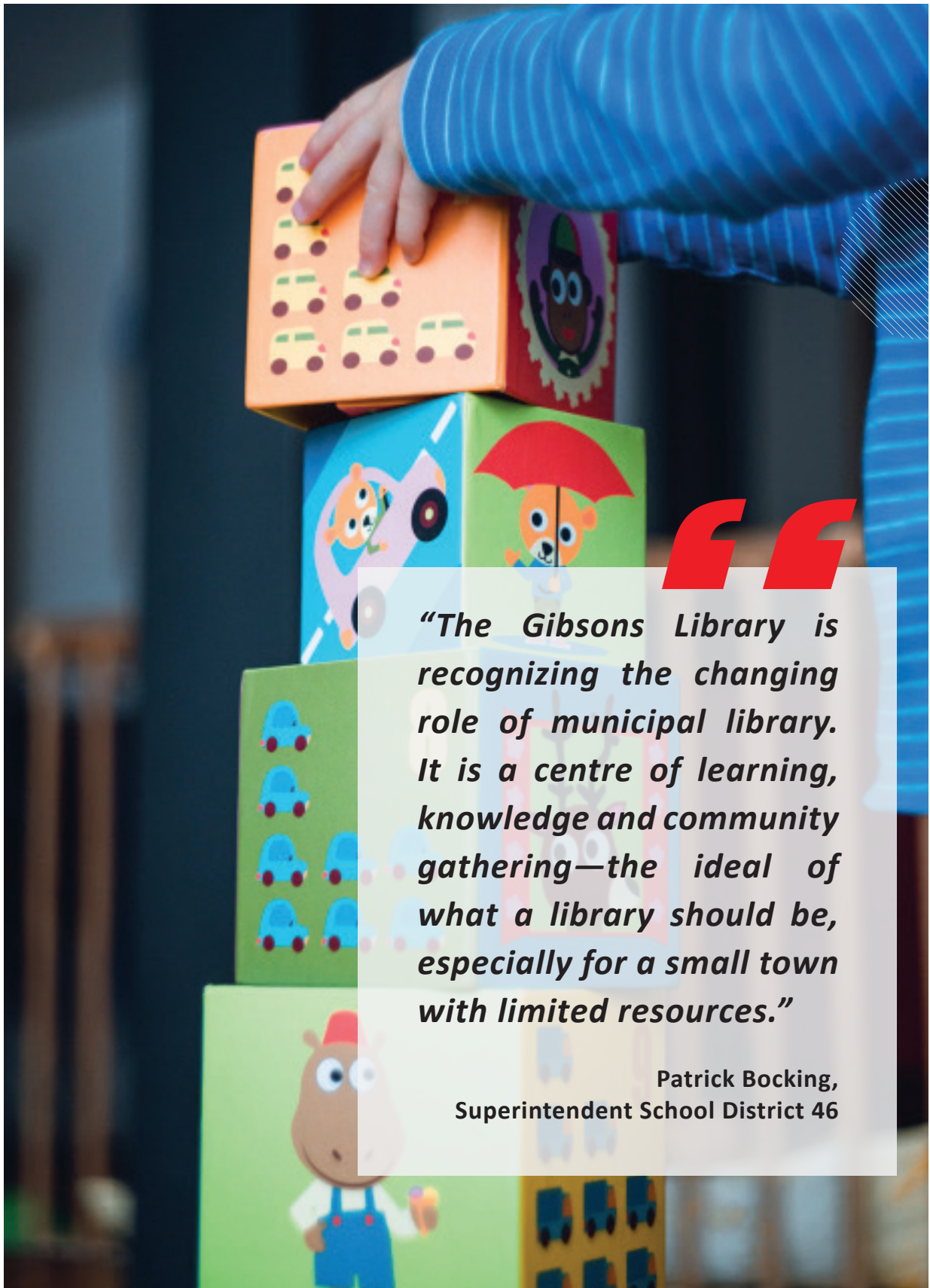


STRATEGIC ACTION	RESPONSIBLE	TIMELINE			
	<i>Year</i>	1	2	3	4
a. Ensure the collections are up-to-date, relevant and accessible, with a priority focus on Young Adult literature and materials.	Library Director & Staff				
b. Develop programming and communications targeting remote and independent workers.	Library Staff				
c. Provide clear information and orientation to online resources including inter-library loans, data bases, and e-books.	Library Staff				
d. Renovate the library’s web presence to make it more accessible and user friendly, and include staff photos with short, personal insights in the “About Us” section. Staff photos and caption could also be replicated on a wall in the Library.	Library Staff				
e. Allocate additional resources to and expand community programming in order to strengthen the development of a Cultural Precinct.	Library Staff				
f. Build communications and relationships with local businesses to reach new residents and others who may not know of the Library.	Library Director & Staff				

# 4 MAINTAIN AND STRENGTHEN THE ROLE OF THE LIBRARY AS A PUBLICLY-FUNDED COMMUNITY HUB

## STRATEGIC GOAL

STRATEGIC ACTION	RESPONSIBLE	TIMELINE			
	Year	1	2	3	4
a. Revise the tracking of internal metrics to ensure priority objectives are being monitored effectively including circulation trends, participation demographics, and programming activities that align stakeholders’ and GDPL’s strategic objectives. Metrics may be of use for staff, board, funders, governmental organizations, partners and other key stakeholders. Include quantitative and qualitative data to ensure the impact of the library is measureable and personalized.	Library Director & Staff	<div></div>	<div></div>	<div></div>	<div></div>
b. Increase library membership with the aspiration to achieve over 40% of the population having active library cards.	Library Director, Board & Staff	<div></div>	<div></div>	<div></div>	<div></div>
c. Ensure that the Sunshine Coast Regional District and Town of Gibsons elected officials are kept up-to-date with the work of the Library as a publicly-funded community hub through annual presentations, ensuring alignment with local government strategic priorities (see Appendix B).	Library Director & Board	<div></div>	<div></div>	<div></div>	<div></div>
d. Explore opportunities to have a presence in community events such as the Farmers Market and the Sunshine Coast Festival of the Written Arts to expand the public’s awareness and understanding of the Library.	Library Staff		<div></div>	<div></div>	<div></div>
e. Explore introducing Library services such as a drop box and/or pick up site in Upper Gibsons, potentially at the Recreation Centre and/or as part of the amenity contributions of a new development.	Library Director, Staff & Board			<div></div>	
f. Work with the Library Foundation to explore the funding of new initiatives that could be supported by the Foundation on its own or in partnership with other funders.	Library Director & Board			<div></div>	
g. Work with the Town of Gibsons to improve and add creative directional and wayfindng to the Library within the Cultural Precinct. (See examples Appendix G.)	Library Director & Staff				<div></div>



***“The Gibsons Library is recognizing the changing role of municipal library. It is a centre of learning, knowledge and community gathering—the ideal of what a library should be, especially for a small town with limited resources.”***

**Patrick Bocking,  
Superintendent School District 46**



## CONTRIBUTORS

We are grateful to the Gibsons & District Library staff, Board of Trustees, volunteers and community for their thoughtful contributions to this strategic plan.

### Staff

Heather Evans-Cullen, Library Director  
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 Sue Larose Cloherty, Circulation Assistant  
 Danielle Arsenault, Children's Assistant  
 Tammie York, Circulation Clerk  
 Keely Park, Circulation Clerk  
 Justin French, Staff  
 Andrea Trevett, Staff  
 Carole Doerksen, Staff  
 Lorraine McMillan, Staff  
 Zia Van Blankentstein, Summer Student

### Board of Trustees

Matt Thomson, Chair  
 Janet Hodgkinson, Co-Vice Chair  
 Alison Sawyer, Co-Vice Chair  
 Robert Flux, Trustee  
 Janine Young, Trustee  
 Marah Farmer, Trustee  
 Robert Bennie, Trustee  
 Joyce Bradbury, Trustee  
 Tim Southam, Trustee  
 Lorne Lewis, SCRD Representative  
 Silas White, Gibsons Representative

### Consultants

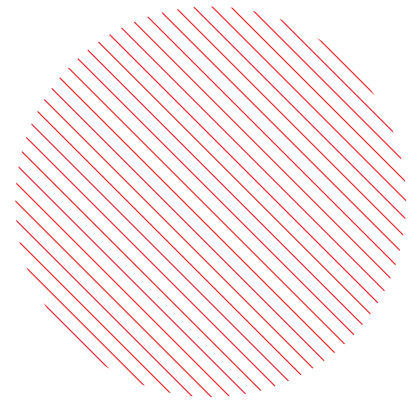
Maria Stanborough,  
 Principal, C+S Planning Group  
 Julia Hulbert, Arts and Culture Planner

*"What can I say, the Gibsons Library is a great place to kick back and relax! The new model has allowed for a more open concept that all ages can enjoy. So much to choose from. The library is more than checking out a book. Drop by, stay a while, and read a newspaper or magazine, use a computer or wifi. There is so much more. Just reach out to the staff - friendly, helpful they will be." - Survey Respondent*



# APPENDICES

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Appendix A

GIBSONS & DISTRICT PUBLIC LIBRARY  
COMMUNITY PROFILE



Photo of Gibsons & District Library staff.



**Gibsons and District Public Library** (GDPL) serves the southern region of the Sunshine Coast. This area includes the Town of Gibsons, Elphinstone, West Howe Sound (Keats & Gambier Islands), and Roberts Creek. The regional library is situated in the Town of Gibsons on the unceded land of the Skwxwú7mesh-Squamish Nation, who have occupied the present-day Sunshine Coast for a millennium.

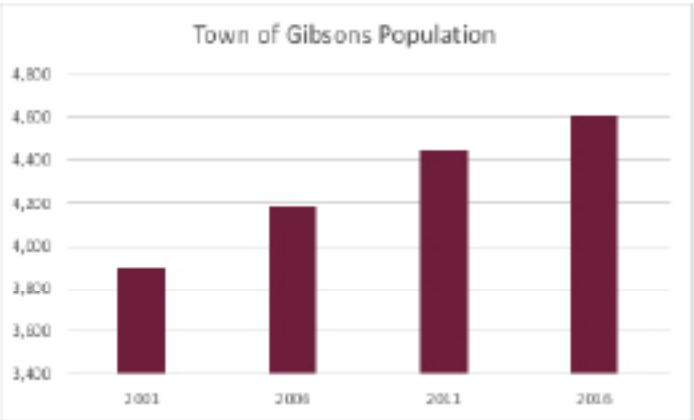


Figure 1: Population growth from 2001-2016, from the national census.

Demographics

The Town of Gibsons’ population was 4,605 in 2016, a 3.8% increase from 2011. The larger region that the Library serves had a total population of 13,733 in 2016, a growth of 3.9% from the previous census year of 2011.

In 2016, the median age of Gibsons population was 54 and 52.8 in the southern region of the Sunshine Coast.

Projected population: Gibsons and area has experienced an historical growth rate estimated between 1.1% - 1.4.%. Based on a 1.2% growth rate, the population of Gibsons for 2023 will be 5,130 (based on 2016 statistics).

**Projected population:** Gibsons and area has experienced a historical growth rate estimated between 1.1% - 1.4.%. Based on a 1.2% growth rate, the population of Gibsons for 2023 will be 5,130 (based on 2016 statistics).



#### Key observations and trends from 2011-2016 years include:

1. More than 1 in 4 Gibsons residents are 65 years or older. For the Province as a whole it is expected that the provincial population will not reach this ratio until 2038. The population of Gibsons shows an over-representation of people older than 49 and an under-representation of younger people, relative to the population of British Columbia.
2. The 50 to 64 age group remained at 26% of the population between 2011-2016 and the 65+ age group increased from 26% to 31% in the same period. That is a substantial increase compared to other age cohorts, and this will have an impact on housing type demand, social services, health care, and general retail trends in the local area.
3. While the 20-34 age group has remained at 13% of the population, those 35 to 49 of age have dropped from 17% in 2011, to 15% in 2016, continuing a trend since 2011 of losing the population base of more established community members.
4. The 0-19 age cohort declined from 18% to 15% of the total population. This declining population has been shown in a significant decline in school enrolments.

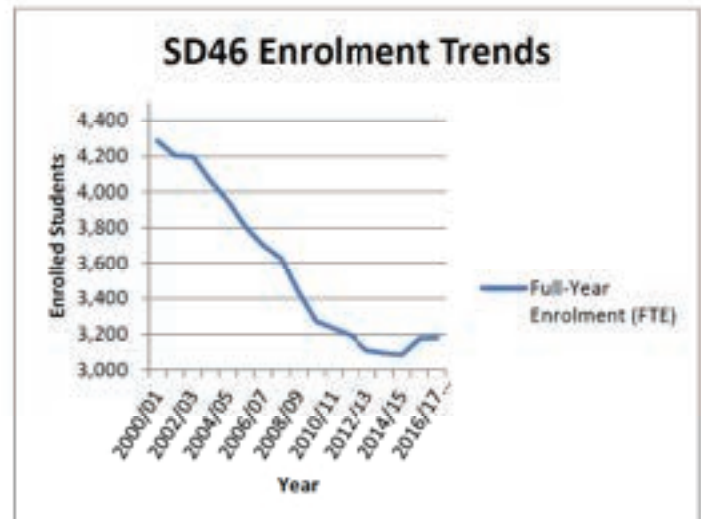


Figure 2: Sunshine Coast School District 48 Enrolment Trends, 2000-2017. Credit: Ministry of Education, School District Profile, October 17, 2017.



## Development Trends

The 2015 OCP prioritizes the Harbour area and Upper Gibsons for development in the short term, and Gospel Rock (Elphinstone) in the medium to long term. The building permits of the last 3 years indicate the majority of new development in Upper Gibsons and the Harbour area, but there is new development being proposed in Elphinstone during the last year.

Three sites are being considered for affordable housing and are in the very early stages of planning.

In the first quarter of 2018 there were 7 new development applications as compared to 16 in Q1 of 2017. 2017 may have just been a blip, as Q1 2016 was only 7.

Short term rentals have been identified as a concern and options for legislation of this use is being currently evaluated.



Gibsons aerial photo, 2014. Credit: Town of Gibsons OCP, 2015.



“The number of people spending more than half their income on rent is 40 per cent higher on the Sunshine Coast than the B.C. average. As a result, the Canadian Rental Housing Index rates the Sunshine Coast as “severely unaffordable.” The average rent on the Sunshine Coast is \$1,031, but that figure is a poor reflection of what is actually available.”

– Ray Shore, Vancouver Sun, May 15, 2018

## The Library Today



**“MISSION:** The Library offers the resources, expertise, and inspiration to connect the Gibsons and District community to the world of culture, knowledge and ideas.”

- *Strategic Plan 2013-2018*

The library is a place that is open and welcoming to the public, a place of equal access and intellectual freedom, with programming that inspires and motivates the community.

The Library’s vision is to have all residents enrich their lives and communities through their Library.

The GDPL currently has 6,255 members, approximately 52% of the area’s residents. Of these, 48% are active users of the library.

Across B.C. on average 42% of residents have a library card. GDPL serves 10% more than the average.

As part of the Library’s first strategic plan for 2013-2018, a survey was conducted and found that the Library is valued and appreciated by the community and meets the needs of its membership.

Survey participants were asked to identify areas for future improvement



Detail of Tlaamin Totem by Annie Wise. Photo credit: Sunshine Coast Tourism, 2018.



Figure 3: Library programs from 2002-2016



and highlighted the desire for more programs, events and workshops. Since the survey report was released to staff and board in 2012 there has been a marked increase in the number of programs offered by the Library (see Figure 3).

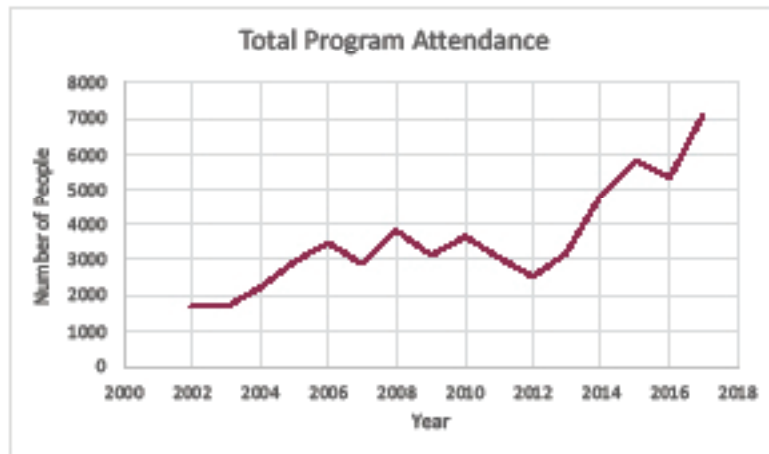


Figure 4: Library program attendance from 2002-2017.

As Figure 4 and 5 illustrate, the total number of program attendance has fluctuated and significantly increased over the past 13 years. Most recently, between 2016 and 2017 there was a 25% increase in program attendance at the Library. New programming such as Inter-generational Knitting Circles,

Open Mic Nights and Reading with Dogs have brought youth, children and families into the Library.

Year	Total library programs	Total program attendance	Total adult programs	Attendance at adult programs	Children's programs offered	Attendance at children's programs	Young adult programs offered	Attendance at young adult programs
2016	467	5,361	323	3,615	91	1,564	28	182
2015	397	5,805	286	3,529	65	2,040	24	236
2014	339	4,799	230	3,376	62	1,325	15	98
2013	248	3,207	147	1,310	71	1,796	9	101
2012	257	2,553	92	1,175	81	1,294	5	84
2011	119	3,085	24	825	80	2,215	3	45
2010	77	3,676	20	2,325	45	1,312	4	39
2009	126	3,136	47	1,660	59	1,428	8	48
2008	142	3,824	30	1,320	98	2,480	2	24
2007	86	2,913	27	1,485	59	1,428		
2006	111	3,466	32	2,086	79	1,380		
2005	73	2,945	23	2,055	50	890		
2004	73	2,240	15	1,275	58	965		
2003	73	1,680	17	700	56	980		
2002	73	1,680	17	700	56	980		

Figure 5: Library programming overview, 2002-2016.

## Looking Forward - Trends to Consider



Photo credit: Gibsons & District Public Library Facebook Page.

- The majority of households in the Sunshine Coast Regional District are one person household (39%), followed by census families without children (30%) and census families with children (24%).
- As of the 2016 census, 27.5% of children in the Town of Gibsons between 0-5 years old were living in low income households.
- Income is identified as one of the top challenges to people in the Sunshine Coast Regional District. The median income on the

Sunshine Coast is \$34,894, 25% lower than the average for B.C.

- Immigrants living in Gibsons are approximately 6% of the population as compared to 11% for the province as a whole. However, immigration to Gibsons increased from 2% between 2006-2010 to 3% from 2011-2016.
- Eighty-six per cent (86%) of residents identify English is their mother tongue, 2% French and 12% other, including Tagalog, German, Dutch and Korean (2016).
- Of the working population, 16% work from home, 15% have no fixed workplace address, while the remainder have a usual place of work
- 34% of people working commute to work outside of the Town of Gibsons
- Since the last census in 2016, there has been informal recognition of more young families moving to the Sunshine Coast area. The GDPL has focused on children's programming, increasing it by 40% from 2015 to 2016, with an average of 1800 children attending programs over the past two years.



Photo credit: Gibsons & District Public Library Newsletter



- The development and unaffordability trends seen across the region have had an impact on homelessness. On February 5, 2018, RainCity Housing opened a cold weather shelter 600m from the Library. The Library is one of the few public spaces in Gibsons and with its close proximity to the shelter, the Library has experienced an increase in vulnerable visitors. This presents both opportunities and challenges to the Library's service delivery.
- There are a number of larger residential and mixed use development projects in the area which may present an opportunity for a community amenity contribution toward public library services in areas away from the downtown.



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## Appendix B

# Social Media Audit

Comparison libraries selected based on similarity to the total population size served in 2016.

	Gibsons & District Public Library	Salt Spring Island	Whistler Public Library	Creston Public Library Association
<i>Total population served in 2016</i>	11,761	10,476	10,485	13,321
Facebook	548	894	1,728	880
Twitter	350	562	907	177 (not active)
Instagram	214	334	677	70
Newsletter	✓	X	✓	X
Website	✓	✓	✓	✓

## Recommendations

### Facebook:

- Aim to post 3-5 times/week
- Add a pop-up message to welcome people to the Library
- Cross link all three postings to develop your followers across all three platforms
- Consider having speakers or staff create custom posts to highlight their work and program offerings
- Create Facebook event pages for all events 3 months in advance (or as early as they are confirmed). Cross post these event listings to local Facebook pages.
- Consider posting the survey results on Facebook. People love to see what they have shared!
- If not already doing so, follow other regional libraries and repost some of their interesting content with links, to build relationships and show that the Library is part of a network of people and communities

### Instagram:

- Aim to post 3 times/week
- Use IG Stories and create Highlights
  - Highlight ideas:
    - interior of building, walk through
    - exterior, views and around the building
    - how to check out a book
    - lego building
    - kids' area walkthrough
    - seed library
    - staff book recommendations / interviews / favourite thing about the library
- Create a hashtag campaign – what are you reading? Then turn into a highlight
- Add address to description
- Swap out icon for a higher resolution and centred logo

### Twitter:

- Aim to post 3 unique tweets/week and retweet 3 times/week = 6 interactions
- Use platforms like hootsuite to preprogram and cross post to all three platforms
- Link to other local organizations to increase retweets and to reach new people within the Gibsons area

## Appendix C

2016  
2018

# TOWN OF GIBSONS STRATEGIC PLAN



### Asset Management

Advancing our Eco-Asset Strategy

Targeting zero waste and climate change

Ensuring resilience of our engineered infrastructure

Completing a Town Land Inventory and Parks Master Plan

Expanding safe pedestrian and cycling networks

### Community Development

Building the Gibsons Public Market as a community hub

Promoting regional and local economic development

Collaborating on affordable housing initiatives

Supporting education, culture and inter-generational engagement

Advocating for improved ferry and transit service

### Harbour Enhancement

Developing a Gibsons Harbour Economic Strategic Plan

Enhancing the harbour seawalk

Helping to secure a reliable passenger ferry service

Making Armours Beach a family-friendly recreation site

Restoring fish habitat in our creeks and harbour



*Nature is our most  
valuable asset*

## **Stakeholder Workshops | Gibsons and District Public Library**

### **Staff & Board of Trustees**

#### **SWOT ANALYSIS**

##### **Strengths**

- volunteers do shelving
- seniors population
- staff
- online resources are huge 500-2000 (who was this?) is there data
- children and youth programs - more than Sechelt
- intergenerational place
- nice atmosphere
- library is a HUB — community-minded
- good space, windows, close to the heart of Gibsons
- staff recommendations help patrons
- staff communication
- connected to library system (access)
- books, magazines
- programming is free
- adult, teen, children programs at the library
- interlibrary loans means that things are available from anywhere
- no dvd store
- volunteers
- something for everyone
- community hub
- new director
- good reputation - built in credibility for programming
- attractive space
- view!!
- sensitive to financial challenges
- accepting of "uniqueness"
- library neutrality means that it is easy to engage other organizations as collaborators
- great staff
- open / welcoming environment
  - supportive and forgiving with lines
    - library culture is very accepting - comes from Board and staff
- non-judgmental
- small town
- draw for programming opportunities - presenters want to come here. It is a destination.

- The only de-stigmatized space available to the public on the Sunshine Coast (comment made by a patron).
- Directors that are very accepting
- Naloxone training was very well attended
- engaged staff
- committed Board
- friendly, welcoming space by design
- strengths, loyalty of patrons
- efforts to understand community and do programming
- board and library open to evolving appropriately
- physical space is beautiful
- embracing change and technology
- flexibility
- high level of trust with funders and patrons — reporting out money and use budge on time and on budget
- good reputation
- good collaborators
- strong library director - thinking outside box
- attention to homeless
- library director and staff
- userbase - high volume
- programming and outreach
- location - view and destination
- good relationships with patrons (SCRD)
- good board
- community support
- successful fund-raising
- no fines for children
- volunteers
- collections - good books & DVDs
- websites and databases
- free wifi
- free computer use
- reconfiguration of Library space
- free parking
- good training with ECLTA for new board members and mentoring program

#### **Weaknesses**

- ESL inter-library loans are difficult
- none
- Fright night ferry - commuter event - what happened to it?
- overworked staff
- job descriptions are big
- part-time workers
- consistency of volunteer work - if they don't show marks it difficult
- physical comfort of furnishings
- missing people who access online
- young people may not access library
- Upper Gibsons don't want to come here
- hill in the winter
- funding for staff
- lack of transparency of why things happen (ie ferry event)
- homogeneous community - are we missing marginalized people?
- not enough seating
- inadequate budget for presenters which severely limits potential for diversity of presenters and perpetuates inequality in the region
- unpaid facilitators
- inadequate hours for staff time - no full-time except Heather
- library hours for Monday-Friday inaccessible to workers
- space
- small town
- lack of funding
- desire from youth for more comfortable chairs
- not enough time for professional development for technology, customer service, conflict, marginalization, gender language use, insecurely housed people.
- staff hours are a big weakness, no one works over 20 hours/week
- need another technical assistant
- inadequate hours for staff time - no full-time except Heather
- lack of adequate funding
- inadequate staff hours
- space - limits of use
- website
  - it is overwhelming for people who do not speak English
  - lack of funding for website support
  - need more hours to update it properly
  - out of date style — too text heavy
- no books in other languages
- heating system is too noisy (affects programs)

- amenities to support programming need to be upgraded
  - sink
  - florescent lighting
  - heating system
- changing role / identity of library - need to keep focus
- online resource
- tight budget and overall increase in library materials
- potential challenges to staff - diffused focus
- accessibility challenge re: Upper Gibsons
- volunteer role may conflict with union
- accessibility for
- difficult to expand space where it is
- struggle with space - staff, collections weeding
- losing key board members, new board members coming up to speed
- unionized work environment
- Cupe 391 and VPL
- wage expectation and SCRD funding may not align
- online collection is really slow - ebooks, audio books, budget is the issue
- YA section is weak - need to build up collection
- location - remote, hill can be a deterrent
- not accessible to Upper Gibsons
- funding - never enough
- building is too small
- not enough parking in Lower Gibsons in the summer
- Board turnover, especially in the past 18 months. It takes time and effort to recruit new members
- relationships with staff (currently improving).
  - desire for more educational events to bring them together
  - "we don't do enough with the staff"
  - need to be more proactive to engage with the staff
  - lack of understanding about what the Board does
    - some organizations have a staff member on the board (need to consider costs associate with this)
- need for staff engagement
- on boarding new board members - clarity on logistics and subcommittees
- board work a lot - constant full speed
- need for more evaluation tools to communication with the Board ex programming
- recent bus route change made the library inaccessible for seniors and those with mobility issues
- need a full-time technology tutor

- more computers

#### **Opportunities**

- Capilano University - partnership multi-cultural
- new people coming to the coast - population increase
- families and kids programming
- "welcome wagon" for the coast, community services partnership
- Public Market partnership - offer programming
- partnerships with private organizations (ie yoga classes, nutritionist)
- seniors are coming; opportunities to reach out
  - technology support for seniors
- HOW
- donation box
- schools and teachers
  - audio book collection
  - teach kids
  - youth programs
  - partners with school library
  - digital literacy interest
  - intro to life outside of school for pre-university people
- VCH
- Squamish First Nations
- social media
- child minding
- coffee shop on Sunday
- Coffee bar in the library
- Mandarin meet-up after school
- SD46 Vancouver Coastal Health
- Literacy Coalition
- shared funding for programs
- welcoming communities - more regular tours of the library
- communication that the library is free - needs to be clear
- have other things besides books to be loaned out - tools, equipment
- Communication / Access
  - advertise on Coast Radio
  - host a book club on the radio
- Digital literacy with SD46 - low income kids
- good opportunity for parenting programs, screen time issues (Sunshine Coast Services)



- VCH for info - workshops
- expand role as trusted source of information
- community learning objective to be met; community hub
- funding opportunities - grants, stronger with partners
- market through increase in website; database
- role with telecommuters
- satellite library stations - rec centre? community centre (different union)
- library foundation; community foundation for event
- new funding structure from the provincial government
- expansion to Upper Gibsons or satellite
- strengthen Library Foundation - large amount of money to draw from annually
- once the new Library Director from Sechelt is hired there will be opportunities for renewed relationships
- Board relationships with Sechelt
- role for VCH - strengthen relationships
  - health and wellness is an important part of the Libraries service delivery
- culture corner - art gallery and museum
- increase in population - larger user base
- promote library programming in other places such as at the brewery
- go out into the community to delivery programs.
- expanding technology focus in the library
- changes in library culture to a learning centre
- youth liaisons representative on the board

#### Threats

- online access
- duplicate programming with Public Library
- who should our partners be; who are we duplicating?
- how do we develop partnerships for programming when there is not enough money
- funding to support staff hours
- technology and keeping up to date
- busyness of people's lives
  - jobs
  - commuting
  - distance along the coast
- how to define when people want to access the library
- funding - data to support money
- mental health and substance abuse within the community
- take over SD46 role that SD46 can't - be careful about stepping on toes

- lack of community profile; "why do we need print materials?"
- not being aware of inter-library loans or programs
- need to educate politicians
- vulnerable to government changes
- threat to political push for 1 regional library - need to communicate why they are staying
- expectations of funders
- how to capture strengths - long term impact study
- Library Foundation
  - has never done any fund-raising
  - board is under capacity
- Sechelt is seen as a competitor for funding
- Alliance between the libraries - regionalized library board - become municipally appointed instead of member elected
- lack of land for development
- lack of affordable housing
- people leaving
- declined in users 20-34 age
- changing relationships to books
- changes in library culture
- changed to demand for digital literacy
- difficulty in finding volunteers with younger populations

## Appendix E

# Public Survey

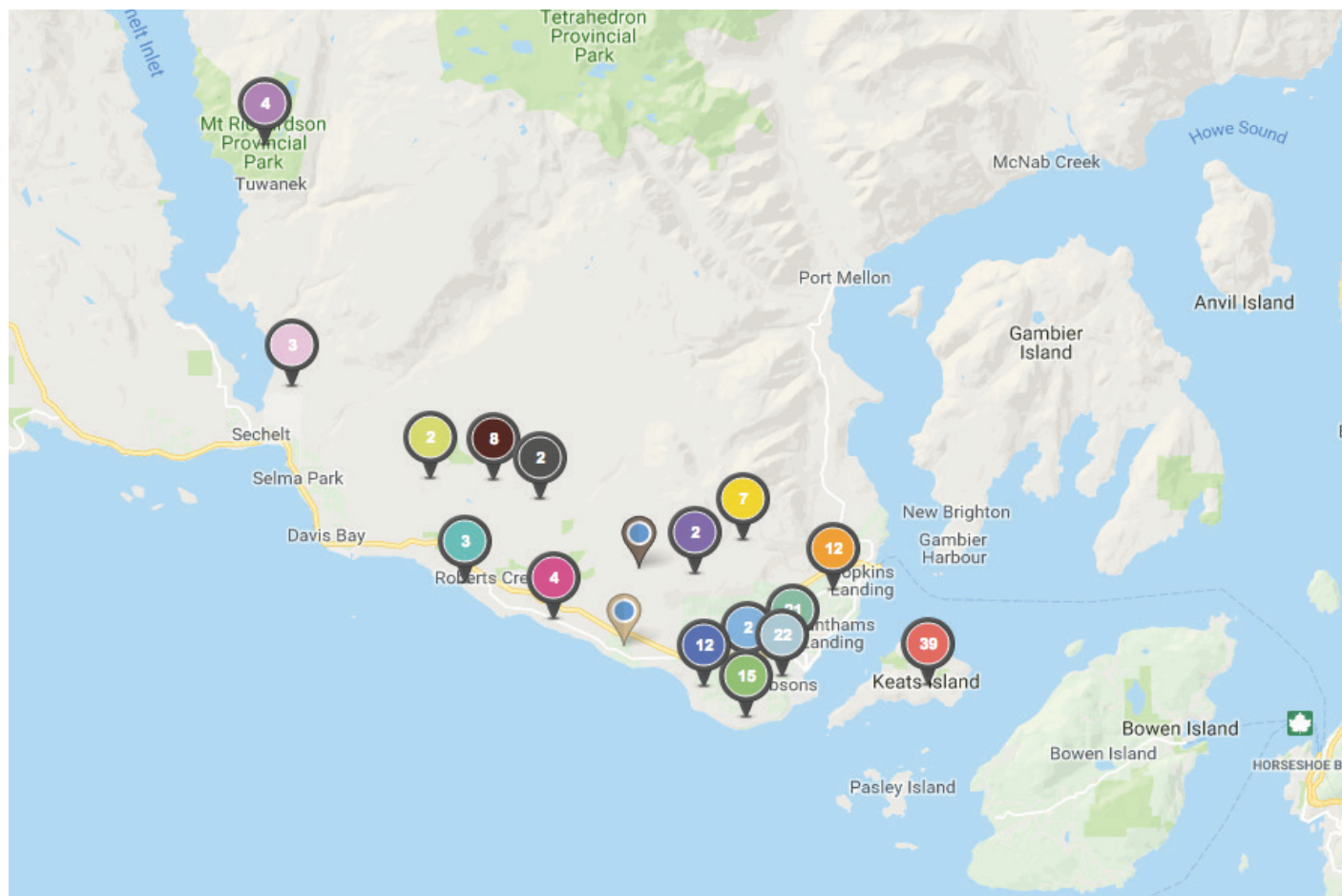
The public survey was 'live' from late June to the end of July 2018. In total, 201 respondents completed the survey (approx. 4% of the local residents). The majority of respondents lived in and around Lower Gibsons, but respondents also lived in Roberts Creek, Upper Gibsons, Sechelt, and as far away as Vancouver (see map of survey respondents location below).

The survey was available electronically on the Library's website for the duration of the public consultation period. It was also available at the Library in hard copy.

The Library took part in two outreach events to promote the survey and get responses from the general public. One outreach was held at the Public Market Farmers Market at beginning of July, and one at the Sea Cavalcade Festival at the end of July.

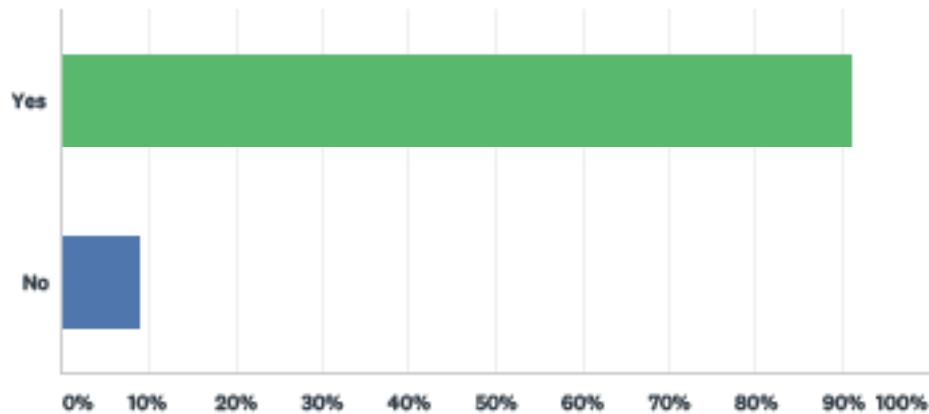
Following are a copy of the final survey, as well as a summary of the survey results.

### Survey Respondents Self-Reported Location by Postal Code



## Q1 Do you use the Gibsons Library?

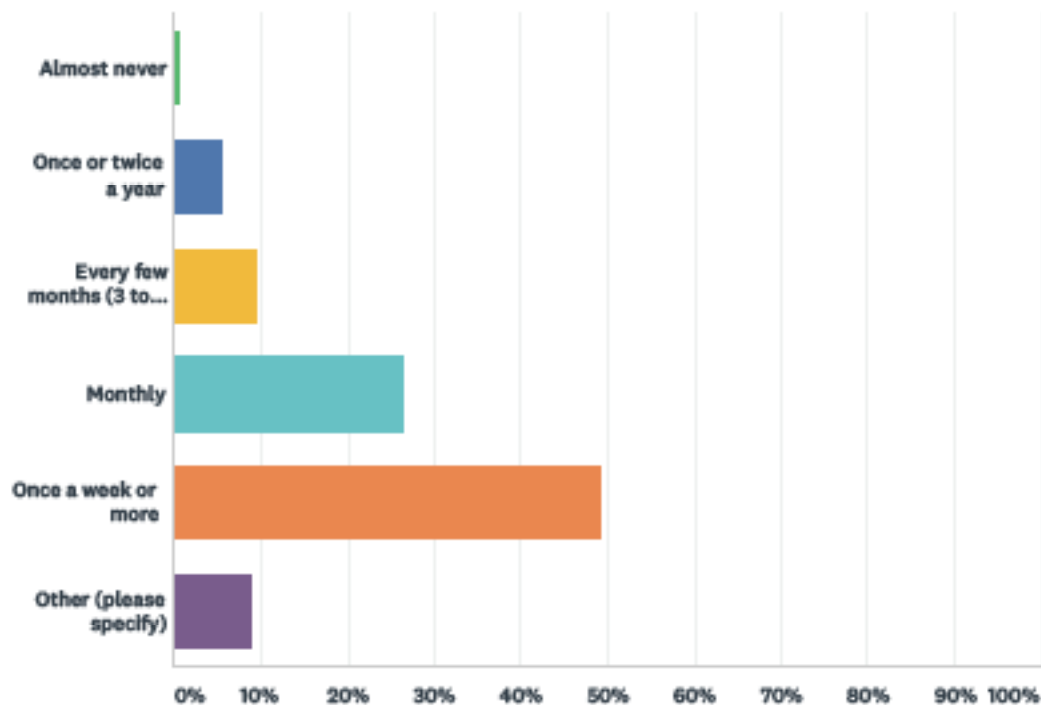
Answered: 201 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	91.04%	183
No	8.96%	18
Total Respondents: 201		

## Q2 On average, how often do you visit the Gibsons Library?

Answered: 181 Skipped: 20



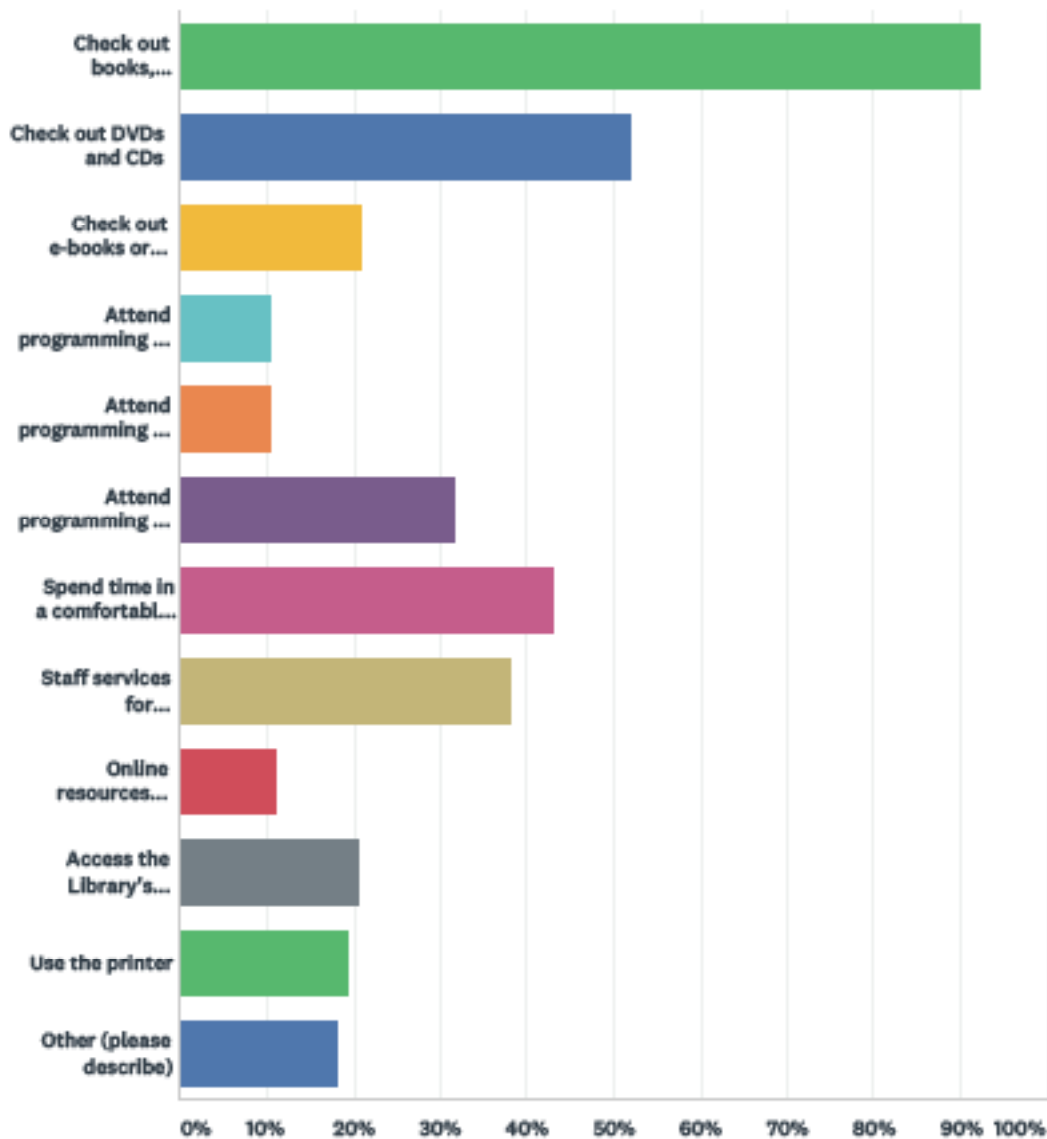
ANSWER CHOICES	RESPONSES
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## Gibsons Public Library: Help us Plan the Next 5 Years

Almost never	0.55%	1
Once or twice a year	5.52%	10
Every few months (3 to 5 times a year)	9.39%	17
Monthly	26.52%	48
Once a week or more	49.17%	89
Other (please specify)	8.84%	16
<b>TOTAL</b>		<b>181</b>

### Q3 What services do you use? Please indicate all that apply.

Answered: 181 Skipped: 20



ANSWER CHOICES	RESPONSES
Check out books, magazines or other hard copy reading materials	92.27% 167

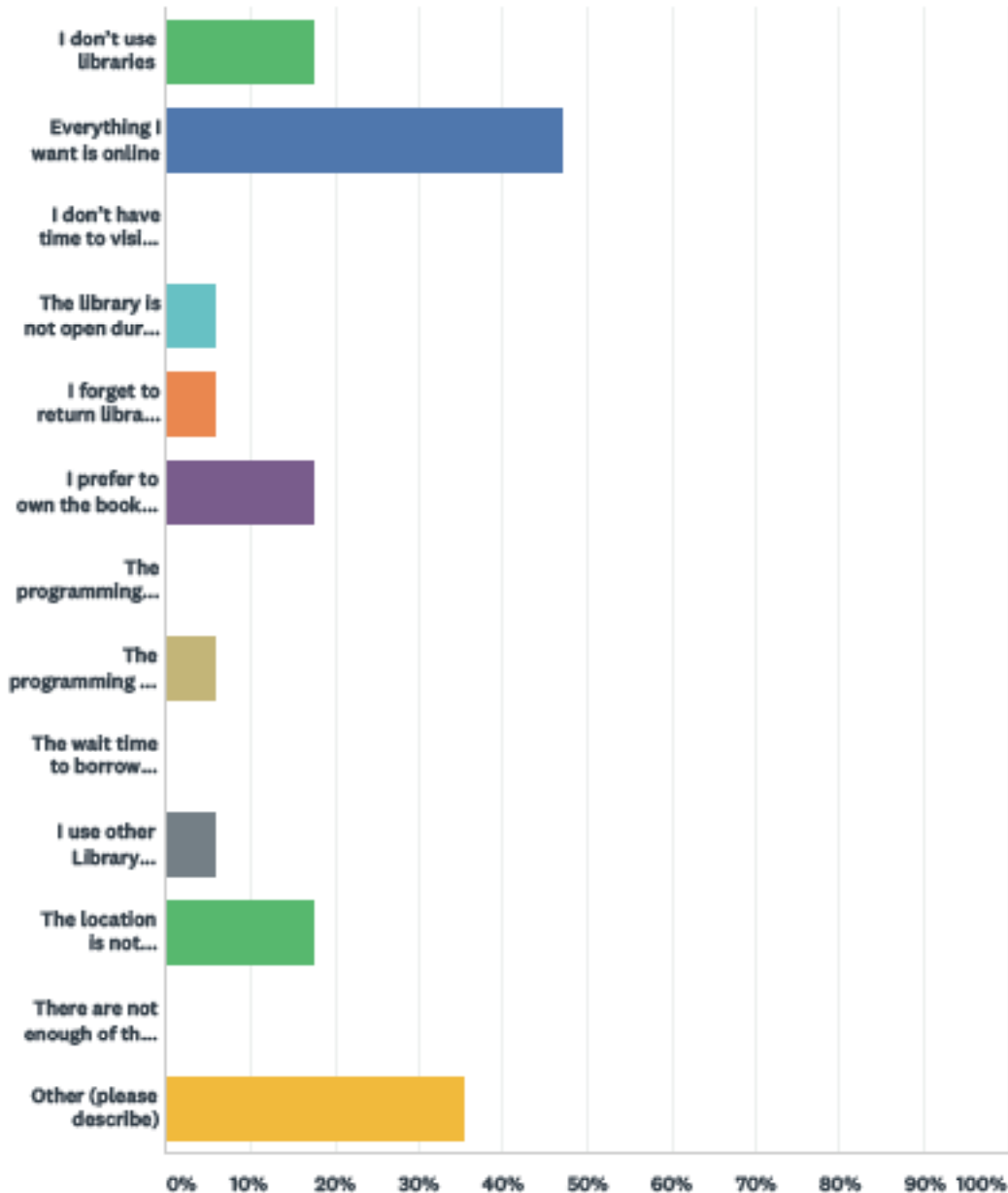
## Gibsons Public Library: Help us Plan the Next 5 Years

Check out DVDs and CDs	51.93%	94
Check out e-books or other online materials	20.99%	38
Attend programming for children (10 years and under)	10.50%	19
Attend programming for youth (11-18 years old)	10.50%	19
Attend programming for adults (19+)	31.49%	57
Spend time in a comfortable space	43.09%	78
Staff services for recommendations and assistance	38.12%	69
Online resources available in the library – e.g. mango, online games, google search	11.05%	20
Access the Library's website for research and learning at home	20.44%	37
Use the printer	19.34%	35
Other (please describe)	18.23%	33
Total Respondents: 181		

**Q4 If you do not use the Library, why not? Please indicate all that apply.**

Answered: 17 Skipped: 184

## Gibsons Public Library: Help us Plan the Next 5 Years



ANSWER CHOICES	RESPONSES	
I don't use libraries	17.65%	3
Everything I want is online	47.06%	8
I don't have time to visit the library	0.00%	0
The library is not open during the hours I can visit	5.88%	1
I forget to return library items on time and I don't want the fines	5.88%	1
I prefer to own the books and magazines I read	17.65%	3
The programming doesn't appeal to me	0.00%	0
The programming is at times I can't attend	5.88%	1
The wait time to borrow materials is too long	0.00%	0
I use other Library resources (e.g. Roberts Creek and/or Sechelt)	5.88%	1



## Gibsons Public Library: Help us Plan the Next 5 Years

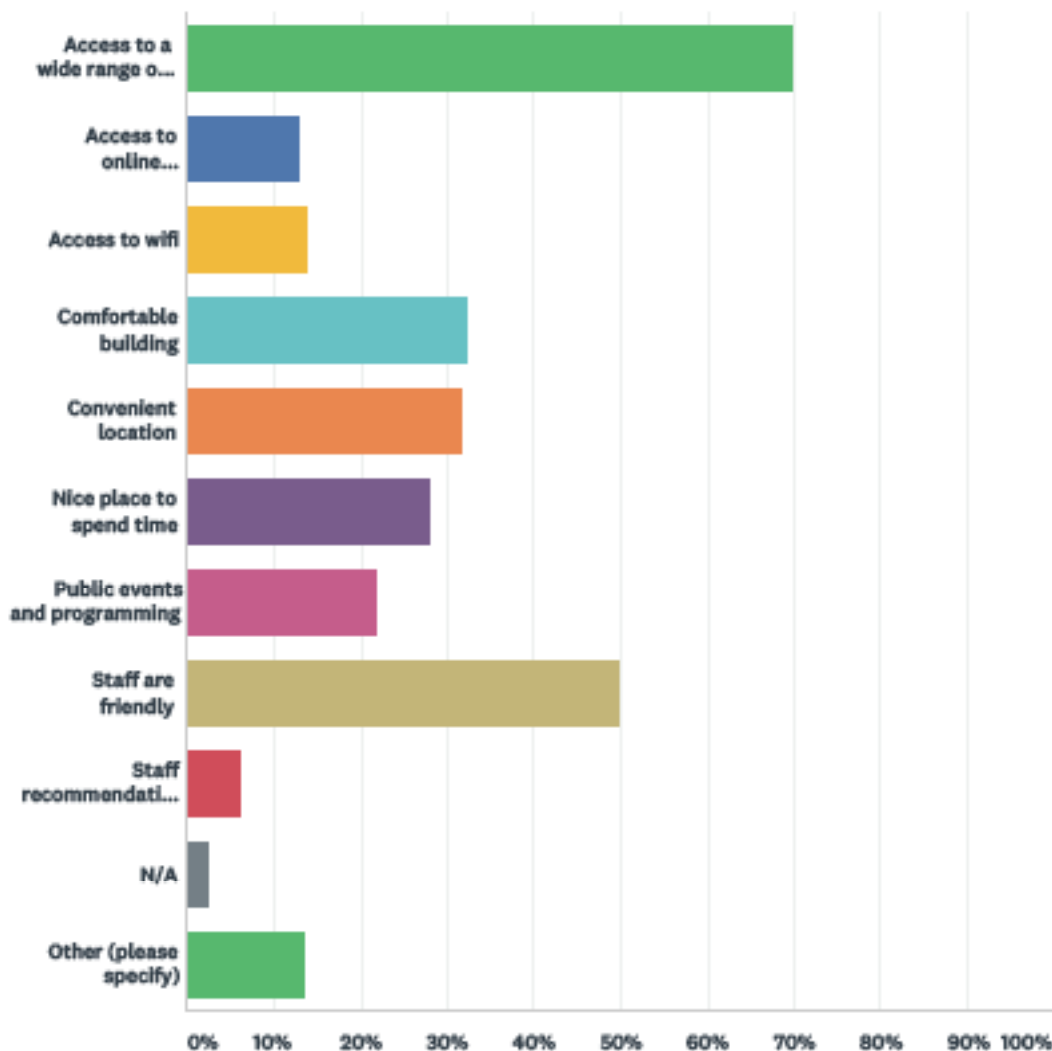
The location is not convenient for me	17.65%	3
There are not enough of the types of material I want	0.00%	0
Other (please describe)	35.29%	6
Total Respondents: 17		

### Q5 Please add any further information here about why you don't use the Library.

Answered: 3 Skipped: 198

### Q6 What do you like about the library? Indicate up to 3 responses.

Answered: 173 Skipped: 28



ANSWER CHOICES	RESPONSES	
Access to a wide range of hard copy materials	69.94%	121
Access to online materials (e.g. e-books)	12.72%	22

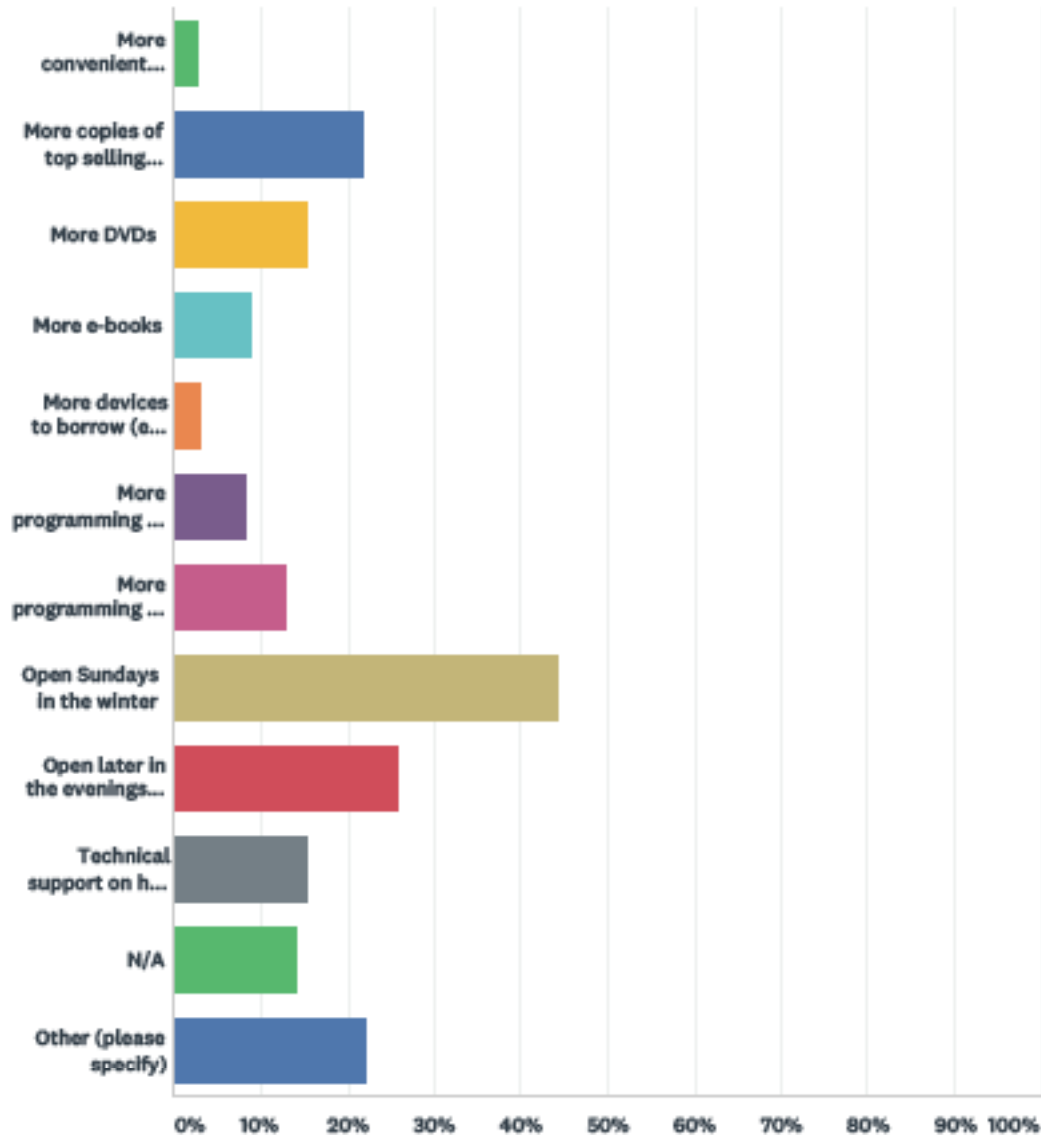
## Gibsons Public Library: Help us Plan the Next 5 Years

Access to wifi	13.87%	24
Comfortable building	32.37%	56
Convenient location	31.79%	55
Nice place to spend time	27.75%	48
Public events and programming	21.97%	38
Staff are friendly	49.71%	86
Staff recommendations on books and DVDs	6.36%	11
N/A	2.31%	4
Other (please specify)	13.29%	23
Total Respondents: 173		

**Q7 What would you like to change about the library? Indicate up to 3 responses.**

Answered: 189 Skipped: 12

## Gibsons Public Library: Help us Plan the Next 5 Years



ANSWER CHOICES	RESPONSES	
More convenient location to where I live	2.65%	5
More copies of top selling books	21.69%	41
More DVDs	15.34%	29
More e-books	8.99%	17
More devices to borrow (e.g. tablet, projector)	3.17%	6
More programming for children and families	8.47%	16
More programming for seniors	12.70%	24
Open Sundays in the winter	44.44%	84
Open later in the evenings during the week	25.93%	49
Technical support on how to use new technology	15.34%	29
N/A	14.29%	27

Other (please specify)

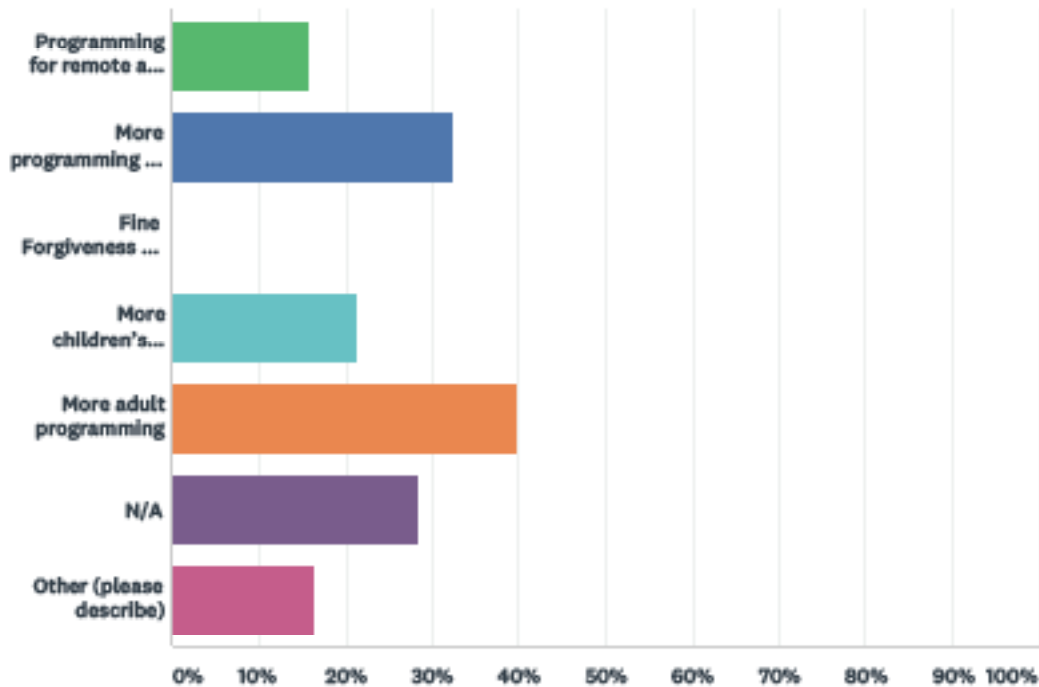
22.22%

42

Total Respondents: 189

**Q8 The Library currently offers innovative programming including free legal clinics, workshops on how to code, an intergenerational knitting group, and conversational language groups. We are exploring new programming ideas. Would you be interested in (check all that apply):**

Answered: 166 Skipped: 35



## ANSWER CHOICES

## RESPONSES

Programming for remote and independent workers

15.66%

26

More programming in the community, such as at public events and festivals

32.53%

54

Fine Forgiveness Day – return your overdue materials with no fines

0.00%

0

More children's programming

21.08%

35

More adult programming

39.76%

66

N/A

28.31%

47

Other (please describe)

16.27%

27

Total Respondents: 166

**Q9 Please provide further feedback about programming.**

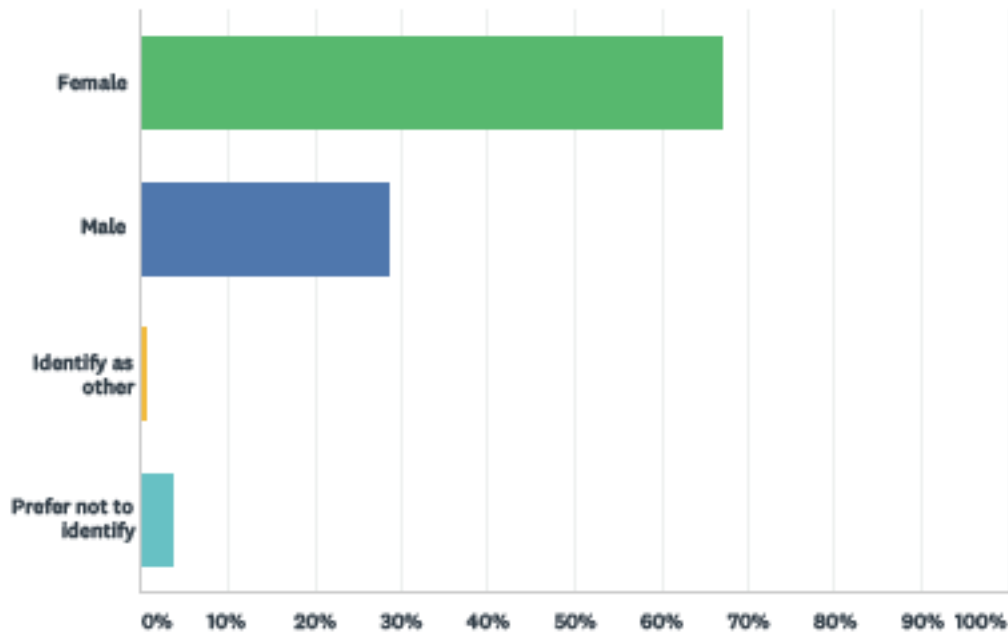
Answered: 39 Skipped: 162

## Q10 Is there anything else you would like to share with us?

Answered: 61 Skipped: 140

## Q11 You are:

Answered: 185 Skipped: 16

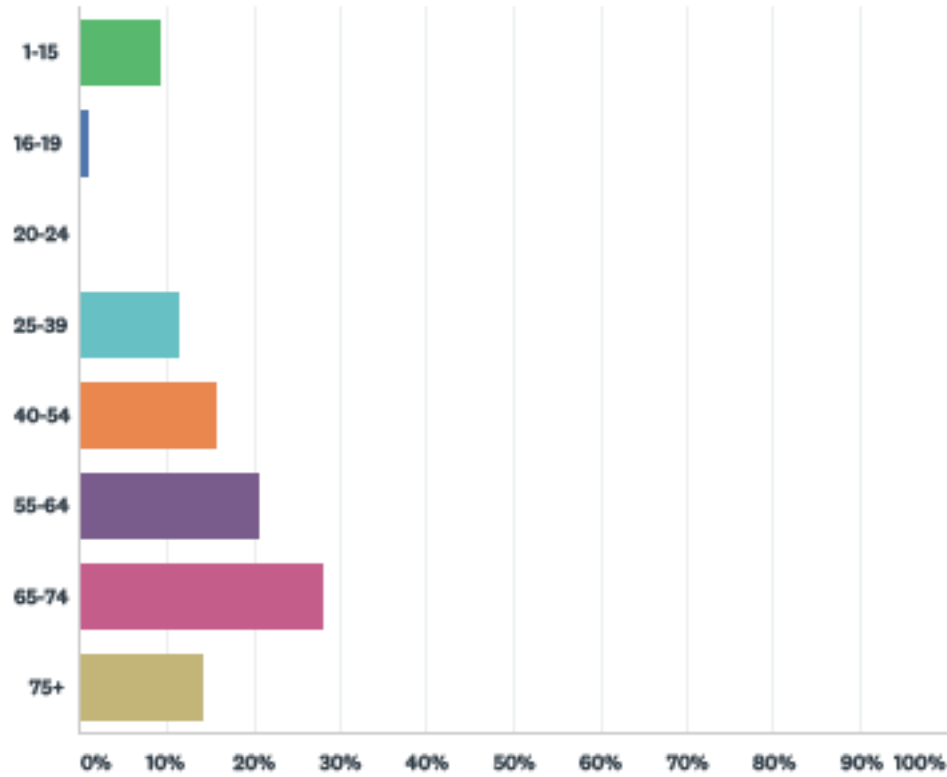


ANSWER CHOICES	RESPONSES	
Female	67.03%	124
Male	28.65%	53
Identify as other	0.54%	1
Prefer not to identify	3.78%	7
TOTAL		185

## Q12 Age:

Answered: 185 Skipped: 16

### Gibsons Public Library: Help us Plan the Next 5 Years



ANSWER CHOICES	RESPONSES	
1-15	9.19%	17
16-19	1.08%	2
20-24	0.00%	0
25-39	11.35%	21
40-54	15.68%	29
55-64	20.54%	38
65-74	28.11%	52
75+	14.05%	26
TOTAL		185

### Q13 Postal Code

Answered: 185 Skipped: 16



**Public Survey  
Gibsons and District Public Library**

The Gibsons and District Public Library is in the process of developing its next 5-Year Strategic Plan. We are looking for public input about how we can better serve our community. Your input will be kept confidential and anonymous.

The survey will be available until July 31st. Thank you for your feedback.

**1. Do you use the Gibsons Library?**

- ☐ Yes – PLEASE GO TO Question #3
- ☐ No

**2. If no, why not? Please indicate all that apply.**

- ☐ I don't use libraries
  - ☐ Everything I want is online
  - ☐ I don't have time to visit the library
  - ☐ The library is not open during the hours I can visit
  - ☐ I forget to return library items on time and I don't want the fines
  - ☐ I prefer to own the books and magazines I read
  - ☐ There are not enough of the types of material I want
  - ☐ The programming doesn't appeal to me
  - ☐ The programming is at times I can't attend
  - ☐ The location is not convenient for me
  - ☐ The wait time to borrow materials is too long
  - ☐ I use other Library resources (Roberts Creek and/or Sechelt)
  - ☐ N/A
  - ☐ Other (please describe)
- 
- 

**If you answered 'No' to Question #1, PLEASE GO TO Question #6**

3. If yes, on average how often do you visit the Gibsons Library?

- ☐ Almost never
  - ☐ Once or twice a year
  - ☐ Every few months (3 to 5 times a year)
  - ☐ Monthly
  - ☐ Once a week or more
  - ☐ Other (please specify)
- 
- 

4. If yes, what services do you use? Please indicate all that apply.

- ☐ Check out books, magazines or other hard copy reading materials
  - ☐ Check out DVDs and CDs
  - ☐ Check out e-books or other online materials
  - ☐ Attend programming for children (10 years and under)
  - ☐ Attend programming for youth (11-18 years old)
  - ☐ Attend programming for adults (19+)
  - ☐ Spend time in a comfortable space
  - ☐ Staff services for recommendations and assistance
  - ☐ Online resources available in the library – e.g. mango, online games, google search
  - ☐ Access the Library's website for research and learning at home
  - ☐ Use the printer
  - ☐ Other
- 
-

5. What do you like about the library? Indicate up to 3 responses.

- ☐ Access to a wide range of hard copy materials
  - ☐ Access to online materials (e.g. e-books)
  - ☐ Access to wifi
  - ☐ Comfortable building
  - ☐ Convenient location
  - ☐ Nice place to spend time
  - ☐ Public events and programming
  - ☐ Staff are friendly
  - ☐ Staff recommendations on books and DVDs
  - ☐ N/A
  - ☐ Other (please specify)
- 
- 

6. What would you like to change about the library? Indicate up to 3 responses.

- ☐ More convenient location to where I live
  - ☐ More copies of top selling books
  - ☐ More DVDs
  - ☐ More e-books
  - ☐ More devices to borrow (e.g. tablet, projector)
  - ☐ More programming for seniors
  - ☐ More programming for children and families
  - ☐ Open Sundays in the winter
  - ☐ Open later in the evenings during the week
  - ☐ Technical support on how to use new technology
  - ☐ N/A
  - ☐ Other
- 
-

7. The Library currently offers innovative programming including free legal clinics, workshops on how to code, an intergenerational knitting group, and conversational language groups. We are exploring new programming ideas. Would you be interested in (check all that apply):

- ☐ Programming for remote and independent workers
  - ☐ More programming in the community, such as at public events and festivals
  - ☐ More children's programming
  - ☐ More adult programming
  - ☐ N/A
  - ☐ Other
- 
- 

8. Is there anything else you would like to share with us?

---



---

You are:

- ☐ Female
- ☐ Male
- ☐ Identify s other
- ☐ Prefer not to identify

Postal Code

---

Age:

- ☐ 1-15
- ☐ 16-19
- ☐ 20-24
- ☐ 25-39
- ☐ 40-54
- ☐ 55-64
- ☐ 65-74
- ☐ 74+

Thank you!

Check in with us in the Fall 2018 for the survey results and our  
*2019-2023 Strategic Plan*

## Appendix F



### **GDPL Stakeholder Interviews – Partners**

**Background:** The Gibsons and District Public Library (GDPL) is researching and setting goals/activities for its next strategic plan, 2019-2023. One of the Library's objectives is to use its limited resources to most effectively connect people with the materials, services and programming of the Library. We are contacting you as an existing or potential community partner to explore how we might improve the GDPL's materials, programming, outreach and/or services for the community.

**From what you know about the library, what do you see as its strengths?**

**From what you know about the library, what do you see as its weaknesses?**

**Do you currently partner with the GDPL on community activities, programming or outreach?**

**If yes, would you describe this partnership as successful? Are there ways it could be improved?**

**Do you think there are communities of people you serve who could benefit from programming or other services at the GDPL? If yes, please describe.**

**Are there any services, outreach and/or programming that you do that is similar to GDPL's work? Is this something that is best done by you, by the GDPL or as a partnership?**

**Do you see opportunities to partner on activities, programming or outreach in the future? If yes, what are these?**

**Is there anything else you would like to share with us?**

**Thank you.**

## **List of Stakeholders Interviewed:**

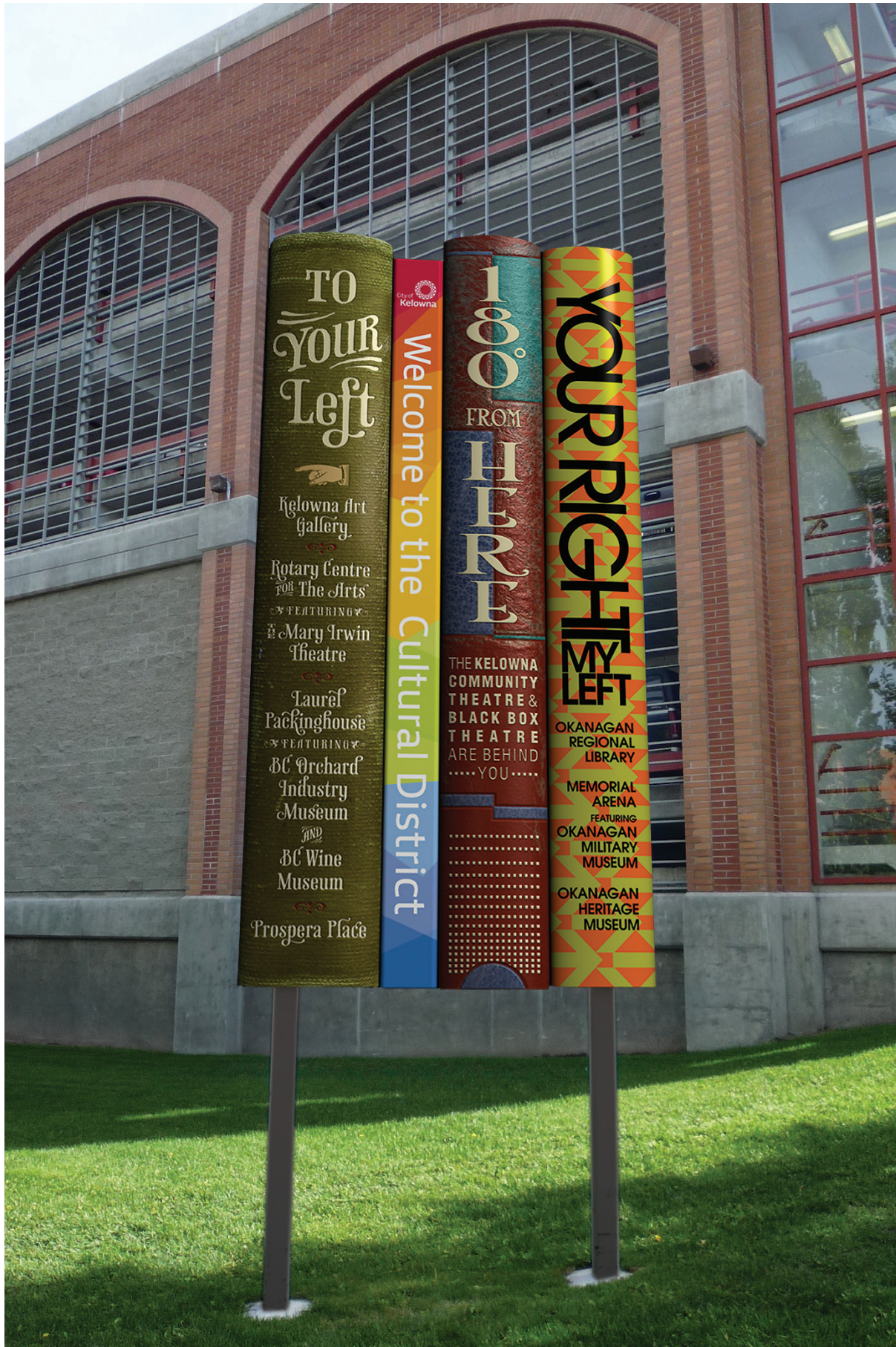
Gibsons Arts Building  
Gibsons Public Market  
Library Foundation  
School District 46  
Squamish First Nations  
Sunshine Coast Community Services  
Sunshine Coast Festival of the Written Arts  
Sunshine Coast Museum & Archives  
Town of Gibsons  
Vancouver Coastal Health



# Wayfinding Examples







## Appendix H

### **Gibsons and District Public Library Strategic Plan 2013-2018**

The board and staff of the GDPL are proud to present the strategic plan. The Library was created by the members of our community to meet our needs; we work to maintain and enhance our many current strengths to enrich our lives and community. As part of our commitment to this strategic plan, the board and staff will each have at least one member who will be responsible for monitoring progress and guiding the work on action items to achieve our goals.

#### **Mission**

We offer the resources, expertise, and inspiration to connect our community to the world of culture, knowledge and ideas.

#### **Vision**

All residents enrich their lives and communities through their Library.

#### **Values**

The board, staff and volunteers of the Gibsons and District Public Library value: integrity, community engagement, learning and intellectual freedom.

##### **WE VALUE INTEGRITY**

In our policies, procedures, programs, services and working relationships we ensure that we are:

- Consistent
- Fair
- Respectful
- Accountable
- Environmentally responsible and vigilant in ways to lessen our footprint

##### **WE VALUE COMMUNITY ENGAGEMENT**

We are proactive in identifying community needs and finding innovative solutions that build long-term community capacity.

We reduce barriers whenever possible to allow everyone access to library programs and services.

We provide a welcoming and inclusive hub for the community, with a focus on culture, knowledge and ideas.

We listen. We ensure that our members can communicate with us in person, on paper, and electronically.

#### **WE VALUE LEARNING**

We provide programs, services and facilities to promote lifelong learning.

We support and offer creative, active learning opportunities.

As an organization we embrace continuous learning through such means as professional development (for staff, board and volunteers), constant innovation and improvement in programs and services, and responsiveness to change.

We support collaboration (internally and externally) and regularly review our programs, services and infrastructure to ensure they are successfully meeting their goals and the community's needs.

#### **WE VALUE INTELLECTUAL FREEDOM**

Libraries support an informed citizenry by providing and defending free access to information.

We support the Canadian Library Association's Statement on Intellectual Freedom.

We are vigilant in identifying and responding to threats to intellectual freedom, especially as new issues arise with new media and evolving technology.

We will cultivate opportunities, as new technologies may provide for increased democratization of information.

**The mission, vision and values form the foundation from which all decisions and actions are based.**



## Strategic Directions

### 1. Community Learning Place

Advance the position of the GDPL as The Learning Place in the community.

- Leverage and enhance the Library's existing positive role in the community
- Foster and promote the Library's welcoming culture of learning, diversity and intellectual freedom
- Develop and expand the Library's breadth of information and learning opportunities with particular focus on the local community
- Continually monitor rapidly changing knowledge sources and make them available to users as part of an up-to-date, balanced collection
- Raise awareness of its range of programs, services and learning opportunities

#### GOAL 1.1

*Raise awareness of the Library.*

Beginning Date

**Action:** develop marketing, promotion, and communications plans.

Staff - Sept. 2013

**Action:** board and Chief Librarian to seek partnerships that further connect the Library to the community.

Board, Staff - 2013

**Action:** expand availability of local collection items (e.g. books, maps, music)

Staff - 2015

#### GOAL 1.2

*Celebrate the Library's Centennial – Re-launch the Library!*

**Action:** establish committee to plan variety of activities and promotions for 2014

Staff, Board, Volunteers - May 2013

**Action:** ensure the library spaces and website redesign are in place

Staff - December 2013

**GOAL 1.3***To reach out.*

	Beginning Date
<b>Action:</b> designate library space (physical as well as electronic) for community and government information	Staff - 2014
<b>Action:</b> build children's and youth collection; explore partnerships with SD46.	Staff - 2013
<b>Action:</b> staff to make recommendations to board for board role in expanding SD46 partnerships	Board - 2015
<b>Action:</b> work with ESL partners (SD46, Cap. U.) to promote library usage and materials.	Staff - 2014
<b>Action:</b> seek partnerships (e.g. Salvation Army, St. Barth's), minimize barriers to providing library services and computer access to underserved client bases.	Staff - 2013
<b>Action:</b> board member to read minutes and reports of Town of Gibsons and SCRD and highlight relevant info. for GDPL.	Board - 2013

## 2. Training and Development for Staff, Board, and Members

Preserve and nurture the friendly culture of the Library enabled by its staff, while enhancing staff and Board opportunities for professional development. Training and development for staff, Board and members to adapt to new trends in the Library world.

- Continually monitor and adapt to the major shifts affecting the Library world. Most notably new technologies and the way people access and use Library services as well as stronger roles for Libraries within community networks.
- Provide more opportunities for training, professional development and job mobility for Library staff
- Enable more interaction between Library staff and the Board to provide better understanding of their respective roles and responsibilities, and thereby provide opportunities for continuous improvement
- Ensure the Board is equipped to provide strategic leadership in the changing Library-verse through awareness, learning and succession planning



## GOAL 2.1

*Increase professional development for staff.*

	Beginning Date
<b><u>Action:</u></b> professional development plan for each full time staff member	Staff - 2013
<b><u>Action:</u></b> foster training related to responsiveness to change (e.g. technical and electronic)	Staff - 2014
<b><u>Action:</u></b> foster opportunities for mutual learning among staff	Staff - April 2013
<b><u>Action:</u></b> foster open communications and knowledge transfer among staff and with board, Sechelt Library and Library Foundation	Staff - 2013
<b><u>Action:</u></b> seek shared training opportunities (e.g. Sechelt Library, Community Services, SCRD, Town of Gibsons)	Staff - Sept. 2013

## GOAL 2.2

*Increase professional development for board.*

	Beginning Dates
<b><u>Action:</u></b> use monthly board meetings to learn more about the library (e.g. invite CL or other staff to highlight areas)	Board - 2013
<b><u>Action:</u></b> at board meetings, board members actively share their understanding of the library and their governance role	Board - 2013
<b><u>Action:</u></b> board training, development and year round attention to succession planning built into a board function	Board - 2013
<b><u>Action:</u></b> develop a data bank of possible board members/advisors (e.g., architecture, H.R., technology)	Board - Sept. 2013
<b><u>Action:</u></b> short board bios to be added to website	Board - April 2013
<b><u>Action:</u></b> share strategic plan and ideas for ways the Library Foundation can be an integral part of the 100th celebrations	Board - April 2013

**GOAL 2.3***Increase the community's understanding of the Library's resources and plans.***Beginning dates****Action:** plan the AGM to be more of an event**Board - Sept. 2013****Action:** develop volunteer human resource plan, share widely with board, staff and community**Staff - 2015****Action:** increase volunteer opportunities (e.g. social media, electronic, gardening, 100th celebrations)**Staff - 2014****Action:** provide training sessions on electronic resources for patrons**Staff - March 2013****Action:** understand how GDPL's Strategic Plan aligns with planning in Gibsons and SCRD**CL, Board - Oct. 2013****3. Space**

Defer building expansion planning, and focus on optimizing the existing library space (physical and virtual) to maximize its utilization, versatility and flexibility to deliver library services now and into the future. Change the perspective of library space to expand beyond the building to include the Website, social and other electronic media.

**GOAL 3.1***Review the current physical space, floor plan and resources to identify opportunities for improvement in utilization and reduction of our ecological footprint.***Action:** staff to initiate reconfiguration of space and consider if space audit consultant is necessary**Staff - May 2013****Action:** work with local governments to improve parking and access by transit, bicycle or by foot**Board - 2013****Action:** install convenient sheltered bike rack (funding from SCRD) and signage; advertise and promote (e.g. bike to library day) biking for staff and patrons**Staff - May 2013****Action:** conduct energy audit to lessen ecological footprint**Board - 2015**

**Action:** staff to look for ideas for an off-site drop-box

Staff - 2014

**GOAL 3.2**

*Improve our understanding and use of virtual space.*

**Beginning Dates**

**Action:** upgrade the Website and increase use of social media

Staff - 2013

**Action:** offer training sessions on website and electronic resources for patrons

Staff - 2013

**Action:** build electronic collection

Staff - ongoing

**Action:** build a base of electronic media volunteers

Staff - 2015

**WORKPLANS to Implement the Strategic Plan Direction, Goals and Actions**

Action	Lead	Date	Progress
Workplan for Staff put into template	Tracey	March 15 <sup>th</sup> , 2013	Template completed March 1, 2013.  On-going communications with staff
Workplan for Board put into template	Manjit, 2 other board members	April 15 <sup>th</sup> , 2013	



## October Events



**Tuesday, October 9, 6:30-8 pm**

**Books & Brownies** Teen book club reading *Sadie*, by Courtney Summers, and deciding next month's picks. Meets second Tuesday of each month. **For youth grades 10 and up.**



**October 10, 17 & 24, 3:30-5 pm**

**LEGO Robotics 101** Learn the basics of LEGO robotics just for fun or for a chance to join the library's FIRST LEGO League team! Call the library for details. **For children grades 4-8.**



**Wednesday, October 10, 6-7 pm**

The GDPL Book Club discusses *Black Moses*, by Alain Mabankou. **New members welcome!**



**Saturday, October 13, 10:30 am-12 pm**

**Writing from the Body** Writing workshop with Carine DeKock: Learn techniques of mindfulness and play to reconnect with your creativity. Call library to register.



**Wednesday, October 17, 6 pm**

**The Art of Weaving: Artist Talk and Slideshow** Join artist and teacher **Dionne Paul** for this fascinating talk. Paul is a proud member of the Nuxalk and Sechelt Nations, weaver, painter, stained-glass artist and mother.



**Friday, October 19, 12:15-1:15 pm**

**The LIFT Series: Get Inspired. Learn Stuff** Inspirational and educational talks the third Friday of every month. This month's theme: "Living a Resilient Life." Host: Leonie Croy.



**Friday, October 19, 4 pm**

**Pro-D Day Movie** Showing *Peter Rabbit*, rated G. For viewers in grades 2 and up with a sense of humour and appetite for retaliation.

**Registration recommended.**



**Friday, October 19, 5:30-7:30 pm \*NEW TIME\***

**Dice & Dragons** An after-hours Dungeons & Dragons game night **for youth grades 5 and up**. All levels welcome. This month: parents invited to attend and learn to play, too!



**Wednesday, October 24, 6-7:30 pm**

**Enter the Dragon's Den: FINALE!** Finalists make their 5-minute pitches for how to make the Sunshine Coast a more sustainable community. Jury's Choice and People's Choice win.



**Saturday, October 27, 10:30 am-12 pm**

**LEGO Builders Club** Come play, create and be challenged. Last Saturday of each month until December. **All ages welcome (kids under 6 need an adult).**

## Ongoing Events

### TECHNOLOGY

**Saturday, October 13, 1:30-3:30**

Orientation/networking session on the computer operating system LINUX. Beginner to advanced welcome.

### LANGUAGE

**Every Monday, 4-5:30 pm**

Japanese conversation group. All levels, with facilitator Aki.

**Thursday, Oct. 4 & 18, 4-5:30 pm**

Spanish conversation group. All levels.

**Thursday, Oct. 11 & 25, 4-5:30 pm**

French conversation group. All levels, with facilitator Celine.

### WRITING

**Tuesday, Oct. 9 & 23, 1-3:30 pm**

Writers Group. Registration required. Call Vicki at 778.458.2580.

### STORYTIME

Drop in for songs, stories, games, tea & time together.

**Wednesdays, 10-11 am Bouncing Babies Storytime.**

**Ages 0-2 & caregivers.**

**Thursdays, 11 am-12 pm Preschool Storytime.**

**Ages 2-5 & caregivers.**

### MAKERS

**Every Monday, 10 am-12 pm**

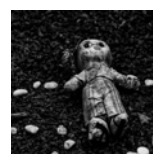
**Monday Knitters.** Drop in to share what you know or learn from others passionate about knitting. All ages welcome (kids must be supervised by an adult).

**Saturday, Oct. 27, 1-5 pm**

**Repair Cafe.** Got something that needs fixing? Got skills to share? All welcome.

**Please register for these events by calling the library at 604.886.2130 (unless otherwise noted).**

**YOUTH-SPECIFIC EVENTS IN RED.**



**Tuesday, October 2, 9, 16 & 23, 6-8 pm**

**Terrifying Tales** Write terrifying fiction! With instructor: Danika Dinsmore. **For ages grade 6 and up.**



**Saturday, October 27, 5-8 pm**

**Halloween Block Party!** The library teams up with Sunshine Coast Museum, the Arts Building, Driftwood Players and others to offer the first ever Lower Gibsons Halloween Block Party! Spooky scenes, phantasmagorical projections, stone divination and more.



**Wednesday, October 31, 6-7:30 pm**

**MUSE: Open Mic at the Library** This month's theme...Halloween!



Gibson and District  
Public Library

# Annual Report 2017



Gibsons & District Public

**Library**  
*Stories To Tell*



## Report from the Library Director and Chair

**I am thrilled and honoured to be the new Library Director for the Gibsons and District Public Library.** 2017 was an exciting year at the library filled with new initiatives, and the completion of various improvements to the library's physical space. The renovations to the children's area were finalized in August, and families can now enjoy a much more open, user friendly and creative space. Browsing bins allow young children to be more involved in selecting a book, and the movable furniture allows for the space to be used in a multitude of ways.

During the grand opening of the children's area in November, the space hosted a wonderful gathering that accommodated a large crowd in the new area. Big thanks and gratitude to all the community donors, staff, volunteers and outgoing Library Director Tracey Therrien, who made this vision come to life; and to the major donors including the Gibsons Lions Club, the Gibsons Library Foundation and the Howe Sound Pulp and Paper Mill.



The Library continues to play a big role in the sharing economy that is developing on the Sunshine Coast. Our monthly Repair Café encourages people to bring in their broken small appliances, instruments and household items, and learn how to repair them alongside skilled volunteers. This ongoing program promotes

lifelong learning, creates community and keeps useable items out of our landfill. Working in collaboration with the Sunshine Coast Seed Collective, the library now offers a Spring seed library at which anyone can take out locally harvested seeds to plant in their gardens. The library offers resources and programs throughout the year such as the Environmental Forum held in November, that educate the community on sustainable living practices.

Another key role the library fulfilled in 2017 was to bridge the digital and educational divide that can exist in our community. Staff are always available to orientate people on how to access digital resources, databases and books. The Library provided innovative technology related programs for children and youth in the Spring and Summer that included digital animation, coding workshops and DJ programs.



*Continued on next page*



Heather Evans-Cullen  
Library Director



Matt Thomson  
Board Chair



Chromebooks were purchased for in library use, and a new digital printer at the Library allows people to print their materials from any source and any location.

Each year the Library builds on the successes and partnerships of the past to advance the goals and objectives of the Library. In person visits rose dramatically in 2017, and the library has never been a busier community learning place. In 2018, as the Board reviews past accomplishments, challenges and embarks on developing a new strategic plan, they are committed to reaching

out to stakeholders, residents and partners to learn how best to respond to the needs of the community and advance the Library.

**As the Board Chair, it's been a year of great change for the Library.** Last summer Tracey Therrien, former Library Director, left us to go to join the Nelson Public Library, pursuing a lifelong dream of working and living in the Kootenays. Our Board pursued her replacement through late summer and into the fall. We were fortunate to receive a number of high-quality applicants from all over Canada. Ultimately, we settled on a local hire, appointing Heather Evans-Cullen as the new Library Director. Thus far she has brought all the energy and enthusiasm she showed as Outreach Coordinator to her new position as Library Director and we are thrilled to have her.

Speaking of change, the board has seen some significant turnover as well. My predecessor, Manjit Kang, finished an eight-year term on the Board. After three years as Library Chair and a steady hand, his shoes have been hard to fill. We wish him the best as he puts his energy and

*Continued on next page*

## THE NUMBERS for 2017

Library visits **106,457**  
(up 12% over 2016)



WiFi logs **8,205**  
(up 13% over 2016)



Public  
computer  
use **6,503**  
(up 8% over  
2016)



Circulation  
**175,275**  
(up 5% over 2016)



Program  
attendees **7,104**  
(up 8% over 2016)

creativity into other endeavours. Long-time Board member Rob Martin also finished his term. In supporting the crowd-funding campaign for our reconfiguration and in the search for a new Library Director, Rob's efforts on behalf of the Library were tireless and he will be missed. Also retiring from the board this year is Sheila Carlson, whose ongoing dedication to the Library has been enthusiastic and untiring. She led the charge in preparing for our Centennial celebration and has always stepped up to help organize us as needed, from volunteer appreciation events to board recruitment.

As for what's in store this year, it's time to revisit our Strategic Plan. In doing so we'll be engaging with our patrons and stakeholders to hear about their dreams and goals for the Library in coming years. As we all know, the role of libraries is changing in the 21st century, but as always it remains an important community hub for residents to access resources and take part in community building. With a new Library Director and a new Strategic Plan on the horizon we look forward to finding new ways to meet our community's needs, while maintaining our traditional role as community gathering space.

Library Board



**Standing (left to right):** Alison Sawyer, Lorne Lewis, Sheila Carlson, Joyce Bradbury, Ted McNicol, Silas White, Robert Flux

**Seated:** Janine Young, Janet Hodgkinson

**Missing:** Matt Thomson, Chair

Library Staff



**Library Director**  
Heather Evans-Cullen

**Office Administrator**  
Lynda Carlson

**Outreach Coordinator**  
Andrea Routley

**Library Assistants**  
Carole Doerksen  
Laura Houle  
Susanne Larose-Cloherly  
Tammie York  
Lorraine McMillan  
Keely Park  
Andrea Trevett

**Reference Librarians/  
Technical Assistants**  
Jocelyn Stewart  
Amanda Nichol

**Children's Librarian**  
Danielle Arsenault



## 2017 Financial Statement

GDPL REVENUE 2017	
Provincial Grants	\$37,197
Sunshine Coast Regional District	\$583,636
Other Grants	\$11,819
Donations and Charges	\$7,885
Other Income	\$8,624
<b>Total</b>	<b>\$649,161</b>
GDPL EXPENSES 2017	
Wages and Benefits	\$446,695
Collections	\$81,379
Library Management	\$31,461
Building Operations	\$39,987
Programs	\$20,858
Amortization	\$3,474
<b>Total</b>	<b>\$623,854</b>



**Roberts Creek Community Library**

	<b>Budget 2019</b>	<b>Actual YTD Jan-Oct 2018</b>	<b>Budget 2018</b>
<b>REVENUE</b>			
Book sales & Fundraising	3,300	3,108	3,000
Donations	1,200	869	1,200
Room rent	400	550	400
Lost books repayment	150	88	150
SCRD - Grant	13,500	13,500	13,500
Misc income	200	122	300
<b>TOTAL REVENUE</b>	<b>18,750</b>	<b>18,238</b>	<b>18,550</b>
<b>EXPENSES</b>			
Books	7,120	4,990	7,120
Cleaning	1,200	1,025	1,200
Office, R&M	1,700	1,351	1,500
Rent	7,680	6,400	7,680
Supplies	650	249	700
Telephone	400	310	350
<b>TOTAL EXPENSE</b>	<b>18,750</b>	<b>14,326</b>	<b>18,550</b>
<b>NET</b>	<b>0</b>	<b>3,912</b>	<b>0</b>

**CONTACT:**

Kathleen Hudson, treasurer  
 kmhudson@telus.net  
 604-885-8800

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Special Corporate and Administrative Services Committee – (November 30, 2018)

**AUTHOR:** Kathy Harrison, Treasurer, Pender Harbour Reading Centre Society

**SUBJECT:** 2019 R1 BUDGET PROPOSAL FOR PENDER HARBOUR READING CENTRE

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### RECOMMENDATION(S)

**THAT the report titled 2019 R1 Budget Proposal for PENDER HARBOUR READING CENTRE be received.**

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### DISCUSSION:

The Pender Harbour Reading Centre is in its 52nd year serving the community of Area A. It is entirely run by 35-40 volunteers, open 5 days a week from 11:00 am to 2:00 pm., providing reading materials, DVDs, and access to the internet via a community computer. The BC Library Service provides interlibrary-loan service, and the Sechelt library supports us by paying for our internet connection and a weekly pickup/drop off of books between Sechelt and PHRC in Madeira Park.

We purchase books through the United Library Service at a 40% discount, and through other sources when cheaper, and accept donations of current books and raise money from the general public. Thanks to a bequest made in 1982 we survived on interest accrued on this money, however, for the last 9 years interest rates are so low that we are now reducing the capital. Since the crash of oil prices and subsequent decline of the dollar, the cost of buying books has doubled. Our approach for the last 2 years has been to reduce the number of books purchased, but our patrons are now questioning the validity of this policy long-term! PHRC is requesting \$2,000 in the 2019 budget from the Library function for Area A to assist in the purchase of books to renew our declining collection.

Canadian books are more expensive than us books, not only because of the dollar, but also because Canadian publishers use their profits on us books to subsidize their Canadian list.

**At an average retail cost of \$35. per book, the value of the materials we circulated to Pender Harbour Reading Centre members in 2017 was \$141,155. This is excellent value for money for Pender Harbour residents.**



## 2018 R1 Budget Proposal for Library Service

1	Function Number – Project Name:	Project Name: Area A Library function
	2018 Funding Required:	\$2,000.00
	Rational / Service Impacts:	Maintain level of service
	Savings Potential (if applicable):	(text)
	Future Financial Implications	We will completely run out of money in about 6 years and are hopeful that we can develop a solution to our funding issues before then.

Table 1: Illustration of the increasing cost of hard cover fiction caused by the high cost of the US dollar. In January 2014 one UD\$ cost \$1.0673 Canadian. On November 6, 2018 it was \$1.312



Name of Organization	Pender Harbour Reading Centre
Date Created:	12-Nov-18
Revision Date:	
Budget Planning Year:	2019
Year to Date:	Nov-18

2019	Actuals to	2018		% Variance	
Budget	Nov-18	Budget	Variance	2019	NOTES:

REVENUE:

Local Government Request					
SCRD	\$ 2,000.00	\$ 2,000.00	\$ 1,200.00	\$ 800.00	40%
Budget Proposal (if required)				\$ -	#DIV/0!
Total Request	\$ 2,000.00	\$ 2,000.00	\$ 1,200.00	\$ 800.00	40%

Grants					
	\$ -				
Sub Total Grants	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Other Revenue					
Fees and Charges	\$ 1,325.00	\$1,150.00	\$1,325.00	\$ -	0%
Other Revenue	\$ 7,010.00	\$4,768.00	\$9,120.00	-\$ 2,110.00	-30%
Sub Total Other	\$ 8,335.00	\$ 5,918.00	\$ 10,445.00	-\$ 2,110.00	-25%

Previous Year (Deficit) / Surplus						Planned deficits are covered by a bequest
Total Revenue - Organization Generated	\$ 8,335.00	\$ 5,918.00	\$ 10,445.00	-\$ 2,110.00	-25%	
TOTAL REVENUE	\$ 10,335.00	\$ 7,918.00	\$ 11,645.00	-\$ 1,310.00	-13%	

2019	Acutals to	2018		% Variance	
Budget	Nov-18	Budget	Variance	2019	

EXPENSES:

Materials and Supplies					
Office Supplies	\$ 150	\$ 54	\$ 400	-\$ 250.00	-167%
Insurnce	\$ 1,600	\$ 1,549	\$ 1,700	-\$ 100.00	-6%

Sub Total	\$	1,750	\$	1,603	\$	2,100		0%
Office / Equipment								
-						\$	-	#DIV/0!
Sub Total	#DIV/0!							
Facilty / Utilities	\$	3,500	\$	1,637	\$	3,600	-\$	100.00 -3%
Rent	\$	5.00	\$	5.00	\$	5.00	\$	- 0%
Sub Total	\$	5.00	\$	5.00	\$	5.00		0%
Personnel								
Accounting	\$	540.00	\$	540.00	\$	500.00	\$	40.00 7%
Sub Total	\$	540.00	\$	540.00	\$	500.00		0%
Other Expenses								
Books	\$	4,000.00	\$	3,710.00	\$	5,000.00	-\$	1,000.00 -25%
Misc	\$	240.00	\$	221.00	\$	240.00	\$	- 0%
Sub Total	\$	4,240.00	\$	3,931.00	\$	5,240.00		0%
Training / Development								
-								#DIV/0!
Sub Total	#DIV/0!							
TOTAL EXPENSES	\$	10,335.00	\$	7,918.00	\$	11,645.00		0%

	2019 Budget	Actuals to Nov-18	2018 Budget	Variance	% Variance 2019
<hr/>					
CAPITAL REQUIREMENT					
Purchases:					
-				\$ -	#DIV/0!
Subtotal Purchased					#DIV/0!
<hr/>					
Proposed Exenditures:					
Carpet Project					#DIV/0!
Sub Total Proposed					#DIV/0!
<hr/>					

TOTAL CAPITAL					#DIV/0!				
TOTAL COMMITTED EXPENDITURES	\$	10,335.00	\$	7,918.00	\$	11,645.00	0%		
LESS PROPOSED EXPENDITURES					#DIV/0!				
LESS ORGANIZATION REVENUE	\$	8,335.00	\$	5,918.00	\$	10,445.00	-\$	2,110.00	-25%
TOTAL TAX REQUISITION	\$	2,000.00	\$	2,000.00	\$	1,200.00	\$	2,110.00	106%



PO Box 308  
 Madeira Park, BC V0N 2H0  
 Phone: 604-883-2764  
 FAX: 604-883-2780  
[phhc@dccnet.com](mailto:phhc@dccnet.com)

November 12, 2018

Tina Perrault  
 Treasurer  
 Sunshine Coast Regional District  
 1975 Field Road.  
 Sechelt, BC  
 V0N 3A1

Dear Tina:

Attached please find our budget submission for the 2019-2020 fiscal year. We have provided:

- An overview of the current 2018-2019 facility operations budget and projections with respect to surplus/deficit. In the format requested...2018 budget, 2018 year to date actuals, extrapolations to fiscal year end and 2019 budget (Attachment A)
- Fiscal year 2019-2020 proposed financial plan (budget) identifying operational resources being requested from the SCRD under the Pender Harbour Health Centre Amendment Bylaw 1003.1, 2002. (Attachment B)
- Fiscal year 2019-2020 capital improvement projects and resources being requested from SCRD under the Pender Harbour Health Centre Amendment bylaw 1003.1, 2002. **We are not requesting any capital improvement support for 2019-2020**
- Our board approved budget for 2018—2019; historical SCRD operational funding; historical capital project funding; the five year operational funding projection. Attachment (C)
- A brief overview of the services and programs that will be delivered in 2019. Attachment (D)

### Operational funding

Fiscal 2019-2020 will be year three of the three year catchup program we presented to the SCRD board in 2016. We are tracking quite well to that program. For 2018-2019 we received a base grant of \$126,040, an \$8,000 increase. That is very much appreciated. For 2018-2019 we are managing all discretionary expenses and delaying expenditures where ever possible. We expect that our expenses will be **\$143,976** against our submitted 2017-2018 budget of **\$141,195**. This is an unfavorable variance of **(\$2,781)** to planned budget and will result in a deficit of **(\$17,936)** after applying our operating grant. We continue to seek ways to reduce costs in all areas, but have experienced overruns in 1) advertising and promotion for the community needs survey(\$2,109); 2) increased garbage/hazardous waste disposal (\$812); 3) office & and small assets for computer replacements (\$2609). Grounds maintenance has been favorable by \$574 and repair & maintenance costs have been favorable by \$1847 through deferment and delay where possible. We are projecting overall operational expenses for 2018-2019 at **\$143,976** which reflects efforts to contain/reduce operating costs and is consistent with our five year plan.



In grant funding for 2019-2020 we are requesting an increase of **\$8,000** from **\$126,040** to **\$134,040**. This is in line with our three year catch up plan. A baseline of **\$134,040** will enable PHHC to hold the gap between operational expenses versus grant funding and result in a projected deficit of **(\$9,273)**. See five year operational funding projection, attachment (D)

### Capital Projects

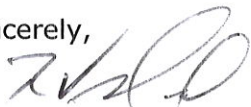
Our two key capital projects in 2018-2019 were a parking lot expansion and an oil furnace replacement. These totaled approximately \$14,700 which were self-funded by the Health Centre. We deferred replacing the carpeting in the main lobby this year. We received a capital grant against this project this past year and will make a formal request for the funds when we start the project.

Planned projects for 2019-2020 – capital improvement request: (Schedule (C) - **NONE**

We will not have a capital improvement request in fiscal 2019-2020. The board is engaged in the strategic planning for future expansion of the Health Centre on the adjoining property, which was acquired in 2016. This past year a comprehensive community needs survey was completed to identify key community needs in the areas of primary care, increased seniors care and increased community partnering. The board will be engaging with key stakeholders at the community, municipal and regional governments, the health authority, and provincial/federals level to develop the expansion plan. It is anticipated that a formal presentation to SCRD on the expansion will be done prior to fiscal 2020-2021 planning period.

We are entering the third year three of our three year catch up plan to reduce our annual operational deficit and we have made good progress against targets. We are still realizing a sizable operational deficit, but are trending downwards. The deficit negatively impacts our ability to cover needed training, medical equipment and preventative health care program costs. The Health Centre funds these initiatives through fund raising and community support as they are not funded by or through any other funding source. We recognize overall funding remains tight and any additional assistance and support for our operating budget is appreciated. Please call or e-mail me if you require any further information or would like to discuss the application.

Sincerely,



Rick MacDonald  
PHHC Administrator

CC Leonard Lea  
SCRD Director,  
Area "A" - Pender Harbour/Egmont



**Pender Harbour & District Health Centre****CURRENT FISCAL YEAR 2018-19**

	SCRD BUDGET 2018-19	PHHC ACTUAL YEAR TO DATE Oct 31 2018	PROJECTED YEAR END TO 3/31/19	DIFFERENCE	SCRD BUDGET 2019-20
Administration Cost	\$ 25,566	\$ 14,913	\$ 25,566	\$ -	\$ 25,950
Advertising & Promotion	5,643	5,382	7,752	2,109	5,728
Garbage & Hazardous Waste Disposal	2,419	2,215	3,231	812	2,455
Professional Fees	6,977	5,894	6,977	0	7,082
Grounds Maintenance	5,212	2,449	4,638	-574	5,290
Insurance	7,649	6,937	7,649	0	7,763
Janitor Contract & Expenses	25,166	14,501	25,071	-95	25,544
Office & Small Asset Purchases	7,680	7,063	10,289	2,609	7,795
Postage	664	298	577	-87	674
Repair & Maintenance	27,605	12,664	25,758	-1,847	28,019
Phone/Fax/Internet	6,823	3,913	6,779	-44	6,926
Utilities	15,621	7,675	15,621	0	15,855
GST	4,171	2,316	4,068	-103	4,232
<b>TOTAL BUDGET</b>	<b>\$ 141,195</b>	<b>\$ 86,222</b>	<b>\$ 143,976</b>	<b>\$ 2,781</b>	<b>\$ 143,313</b>
<b>COMMITTED GRANT</b>	<b>\$ 126,040</b>		<b>\$ 126,040</b>		<b>\$ 134,040 Request</b>
<b>PLANNED DEFICIT</b>	<b>\$ 15,155</b>		<b>\$ 17,936</b>		<b>\$ 9,273</b>

## Pender Harbour & District Health Centre

### PROPOSAL FOR THE 2019 FISCAL YEAR

Administration Cost	\$	25,950
Advertising & Promotion		5,728
Garbage & Hazardous Waste Disposal		2,455
Professional Fees		7,082
Grounds Maintenance		5,290
Insurance		7,763
Janitor Contract & Expenses		25,544
Office & Small Asset Purchases		7,795
Postage		674
Repair & Maintenance		28,019
Phone/Fax/Internet		6,926
Utilities		15,855
GST		4,232
	TOTAL \$	<u>143,313</u>

REQUESTED GRANT: \$ 134,040

Anticipated Deficit: \$ 9,273

## Pender Harbour & District Health Centre

### FIVE YEAR OPERATIONAL FUNDING PROJECTION

	2018-19 Current Year	2019-20	2020-21	2021-22	2022-23
Administration Cost	25,566	25,950	26,339	26,734	27,135
Advertising & Promotion	5,643	5,728	5,814	5,901	5,990
Garbage & Hazardous Waste Disposal	2,419	2,455	2,492	2,529	2,567
Professional Fees	6,977	7,082	7,188	7,296	7,406
Grounds Maintenance	5,212	5,290	5,369	5,450	5,532
Insurance	7,649	7,763	7,880	7,998	8,118
Janitor Contract & Expenses	25,166	25,544	25,927	26,316	26,710
Office & Small Asset Purchases	7,680	7,795	7,912	8,030	8,151
Postage	664	674	684	694	705
Repair & Maintenance	27,605	28,019	28,439	28,866	29,298
Phone/Fax/Internet	6,823	6,926	7,030	7,135	7,242
Utilities	15,621	15,855	16,093	16,334	16,579
GST	4,171	4,233	4,297	4,361	4,427
<b>OPERATING BUDGET</b>	<b>141,195</b>	<b>143,313</b>	<b>145,463</b>	<b>147,645</b>	<b>149,859</b>
Budget figures are based on 1.5% increase/year from the 2017-2018 projected totals (Attachment A)					
<b>INCREASE REQUESTED</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	
<b>SCRD GRANT</b>	<b>126,040</b>	<b>134,040</b>	<b>136,051</b>	<b>138,092</b>	<b>140,163</b>
<b>DEFICIT</b>	<b>15,155</b>	<b>9,273</b>	<b>9,412</b>	<b>9,553</b>	<b>9,696</b>

**Pender Harbour & District Health Centre****HISTORICAL OPERATIONAL FUNDING**

	Bylaw Grant	Actual Costs	Deficits
2002 - 2007	80,000/year		
2008 - 2010	95,000/year		
2010-2011	\$ 97,533	\$ 120,228	\$ 22,695
2011-2012	103,149	131,681	28,532
2012-2013	103,312	134,054	30,742
2013-2014	105,874	131,583	25,709
2014-2015	107,125	128,259	21,134
2015-2016	108,844	132,789	23,945
2016-2017	110,040	134,887	24,847
2017-2018	118,040	139,109	21,068
2018-2019	126,040	143,976	17,936
		projected	
<b>TOTALS</b>	<b>\$ 979,958</b>	<b>\$ 1,196,565</b>	<b>\$ 216,608</b>

**HISTORICAL CAPITAL PROJECT FUNDING**

		Total Cost	SCRD Support	PHHC Cost
Nurses' emergency call system		\$ 13,900		\$ 13,900
BC Hydro PowerSmart upgrade		11,754	3,500	8,254
24/7 generator		95,689	20,000	75,689
Sprinkler system		56,727	16,727	40,000
HVAC upgrade, 2015-16		14,476	14,476	0
HVAC upgrade, 2014-15		3,530		3,530
HVAC upgrade, 2013-14		6,342		6,342
HVAC upgrade, 2012-13		4,256		4,256
Community garden 2015		4,742		4,742
New furnace	2016	8,897		8,897
Physio office	2017	5,277		5,277
Bear Fence	2017	2,256		2,256
New Furnace	2018	6,420		6,420
Parking	2018	8,324		8,324
Flooring *	2018	12,000	12,000	0
Computer	2018	1,678		1,678
Medical Equip	2018	10,715		10,715
<b>TOTALS</b>		<b>\$ 266,982</b>	<b>\$ 66,703</b>	<b>\$ 200,279</b>

\* Note : The flooring project has not started.

**PENDER HARBOUR & DISTRICT HEALTH CENTRE****2018 - 2019 BUDGET****DESIGNATED REVENUE**

VCH Contract	\$	275,375
SCRD Grant		126,040
Tenant Income		84,711
Seniors Health Diabetes		31,211
Harbourside Friendships		17,000
Pender Harbour Seniors Initiative		39,859
<b>TOTALS</b>	<b>\$</b>	<b>574,196</b>

**NON DESIGNATED FUNDS**

Donations & Bequests		30,000
Membership		600
Auxiliary		60,000
Interest Income		3,500
Endowment Fund Interest		12,700
Tray Fees/Private Medical		0
<b>TOTALS</b>	<b>\$</b>	<b>106,800</b>

**TOTAL REVENUE \$ 680,996****MEDICAL EXPENSES**

Courier	\$	7,600
Delivery / Fuel Surcharge		1,100
Medical Supplies		19,950
Office Expenses		8,340
Home Care Mileage		5,500
Staff Development		6,500
Wages & Benefits		262,633
<b>TOTALS</b>	<b>\$</b>	<b>311,623</b>

**PHHC PROGRAMS**

Harbourside Friendships, Aux. Support	\$	3,000
Harbourside Friendships Program		17,000
Pender Harbour Seniors Initiative Program		39,859
Better at Home Program		300
Hospice/Bereavement Programs		300
Chronic Conditions / Cardiac Wellness		3,000
Palliative On Call		1,000
Women's Wellness/ NP Support		6,000
Youth Clinic		5,500
Seniors Health -Diabetes		31,211
PHSI Support		1,000

Additional Staff Development	12,000
Emergency Prep/Response Program	500
General Program Support	5,450
<b>TOTALS</b>	<b>\$ 126,120</b>

**OPERATIONAL EXPENSES & SPECIAL PROJECTS**

Administration Costs	\$ 121,552
Advertising & Publicity	12,600
Garbage	2,205
Hazardous Waste Disposal	790
Grounds Maintenance	4,700
Community Garden	800
Insurance	12,500
Janitor Contract	22,900
Janitorial Supplies	4,200
Office Exp, Supplies, Security, Dues, Fees	11,340
Postage	630
Mortgage Interest Payment, Property Tax	7,100
Legal, Accounting, Bank Charges	7,750
Repairs & Maintenance	20,546
Phone/Fax/Internet	7,560
Utilities	20,501
<b>TOTALS</b>	<b>\$ 257,674</b>

<b>TOTAL EXPENSES</b>	<b>\$ 695,417</b>
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<b>NET OPERATIONAL INCOME</b>	<b>-\$ 14,421</b>
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**CASH FLOW**

Cash Flow From Operating Activities	-\$ 14,421
GST Recoverable	2,000
Capital Items	-27,281
Special Projects	
Other?	

<b>ACTUAL USE OF CASH</b>	<b>-\$ 39,702</b>
---------------------------	-------------------

**DETAIL RE: CAPITAL ITEMS AND SPECIAL PROJECTS**

Medical Equipment (Capital)	\$ 25,453
Building Improvement- Flooring	12,000
EMR Transition (Special)	TBD
Parking (Special)	9,500
<b>TOTALS</b>	<b>\$ 46,953</b>

**Restricted funds are indicated by red font**





A Leader in Community Health Care

## ***MISSION***

*To provide quality health care and  
respond  
to health related needs in a  
respectful and caring manner*

5066 Francis Peninsula Road  
PO Box 308  
Madeira Park, BC, V0N 2H0  
Phone: (604) 883-2764  
Fax: (604) 883-2780  
E-mail: [phhc@dccnet.com](mailto:phhc@dccnet.com)

[www.penderharbourhealth.com](http://www.penderharbourhealth.com)

## **PENDER HARBOUR HEALTH CENTRE - OVERVIEW**

Since opening in 1976 the Health Centre has received two major expansions. The first expansion was completed in 1996 and more than doubled overall space, allowing for increased services of other health professionals to be made available to the community. This expansion also provided some tenant rental income to help support our financial needs. The final expansion was completed in December 2006 and the Health Centre now encompasses approximately 7,500 square feet.

**Our services include four major areas: Nursing Services, Doctors' Services, Dental Services and Specialists' Services.**

### **NURSING SERVICES**

Ambulatory Care, including:

ECG, wound care, IV therapy, Holter monitors

Lab Services

Home Care / Palliative Care

Additional Health Centre Programs:

- Youth Clinic
- Women's Wellness
- Health & Chronic Education Programs
- Harbourside Friendships
- Diabetes Program
- RN & Dietitian
- Bereavement and Palliative Support
- Wellness Days
- Seniors Initiative

### **HEALTH CARE PROFESSIONALS**

Hours vary by practitioner

Details at [www.penderharbourhealth.com](http://www.penderharbourhealth.com)

Physicians (604) 883-2344

Dental Services (604) 883-2997

Chiropractor

Dr. Alderson (604) 883-2764

Dr. Dickson (604) 980-4538

Public Health Nurse (604) 883-2764

Mental Health

Adult (604) 883-2764

Psychiatrist (604) 885-6101

Foot Care (604) 740-2890

Rheumatologist (604) 875-6815

Nurse Practitioner (604) 883-2764

Registered Massage Therapists

Brigit Cogrossi (604) 741-1202

Ellen Luchkow (778) 888-2012

Physiotherapist

Jeannette LeBlanc 604-989-4828

**Name of Organization**  
**Date Created:**  
**Budget Planning Year:**  
**Year to Date:**

Sechelt Community Archives
8-Nov-18
2019
Oct-18

	2018 2017 Budget	Actuals to 10/31/2018	2019 Budget	Variance	% Variance 2018
<b>REVENUE:</b>					
Local Government Support	\$ 9,548.00	\$ 9,548.00	\$ 9,548.00		0%
Total Request	\$ 9,548.00	\$ 9,548.00	\$ 9,548.00		0%
<b>Previous Year (Deficit) / Surplus</b>					
<b>TOTAL REVENUE</b>	\$ 9,548.00	\$ 9,548.00	\$ 9,548.00		0%

## EXPENSES:

### Materials and Supplies

Administrative fees	\$ 1,350.00	\$ 1,012.50	\$ 1,350.00		0%
Human Resources	\$ 7,500.00	\$ 6,306.00	\$ 7,500.00		0%
One time replaclement computer	\$ 1,000.00			-\$ 1,000.00	-100%
Supplies	\$ 250.00	\$ 316.00	\$ 250.00		0%
Fees	\$ 120.00	\$ 120.00	\$ 120.00		0%
Sub Total	\$ 10,220.00	\$ 7,754.50	\$ 9,220.00		0%
<b>TOTAL EXPENSES</b>	\$ 10,220.00	\$ 7,754.50	\$ 9,220.00	-\$ 1,000.00	-10%



716 WINN ROAD, PO BOX 766  
GIBSONS BC V0N 1V0  
Phone/Fax (604) 886-8232  
scm\_a@dccnet.com  
www.sunshinecoastmuseum.ca

#### Museum Programs for 2019 with a Summary of Revenue and Expenses as of October 31, 2018

The Museum's mission is to preserve and present the vibrant and diverse history of the Sunshine Coast. We are the keepers of our Sunshine Coast history by collecting, conserving, and preserving artifacts and archival records of the past; providing answers to research and genealogy requests; providing online access to digitized historical newspapers and images; providing educational resources through Museum School; providing workshops in historical skills and crafts such as weaving; and participation in community events such as George and Charlotte Gibson Day, Canada Day, Sea Cavalcade, All Hallows Eve, and others. Every February, as part of our fundraising program, we provide an Antiques Roadshow where locally, and privately, owned historical artifacts are evaluated.

To help fund the Museum's service to the community, we are requesting a 1% increase in the 2019 SCRD contribution for Museum operations. This is in keeping with last years suggested 1% increase even though costs continue to rise at a higher rate for almost all expenses.

We experienced an increase in the number of visitors to the Museum for a second year in 2018 and we are hoping this will continue into 2019. With the higher visitor numbers we also saw modest increases in donations at the door and in sales.

In 2018 we began the cold storage conservation project for the preservation of archival negatives, as well as the upgrading of much needed off-site storage to house artifacts. Every year General Operating costs, Utility expenses such as hydro, water and sewer, and Insurance fees increase at a rate higher than 1%. Employer costs for our 2.25 employees for WCB, CPP, EI and Extended Health also continue to increase annually. The employees are crucial to the Museum in order to be able to keep the doors open and to provide for continuity to the public for research and community liaison. In addition, the employees are vital in keeping our electronic presence current and up to date.

Even with the SCRD contribution towards our expenses, Museum Board and staff will have to work hard to increase revenues to cover the shortfall. We have cut expenses in many areas of operation including collection management.

There are a few Capital Projects along with a variety of Special Projects that we have listed in a separate section below our main operating budget. These are projects that cover tasks that we believe need to be done in order to keep the Museum with its collection of historical artifacts and archival material functioning. We will undertake these projects as we are able to find the additional funds required.

Sincerely,

Patricia Wray, Treasurer

# SUNSHINE COAST MUSEUM & ARCHIVES SOCIETY - SUMMARY SCRD 2019 BUDGET

	2019 Budget	Actuals to Oct-2018	2018 Budget
<b>REVENUE:</b>			
SCRD	\$ 87,137.75	\$ 86,275.00	\$ 86,275.00
<b>Grants incl. Federal CSJ &amp; GST</b>	\$ 4,353.09	\$ 7,848.80	\$ 7,959.00
Other Charities, Donations, & Gifts	\$ 12,520.00	\$ 11,619.44	\$ 10,350.00
<b>*Spec. Project - 2018 Conservation Cld Storage</b>	\$ -	<b>\$ 3,000.00</b>	<b>\$ 191.00</b>
Events, Fundraising, & Memberships	\$ 12,005.00	\$ 2,375.00	\$ 19,355.00
Gift Shop Sales & Museum Services	\$ 3,600.88	\$ 10,673.30	\$ 3,785.00
Reinvested Interest Earned on Reserves	-\$ 831.38	-\$ 877.01	-\$ 750.00
Money transferred from Designated Reserves	\$ 7,300.00	\$ 2,617.65	\$ -
<b>TOTAL REVENUE</b>	<b>\$126,085.34</b>	<b>\$123,532.18</b>	<b>\$127,165.00</b>
<b>EXPENSES:</b>			
Conservation, Research, Restoration	\$ 75.00	\$ 19.18	\$ 675.00
<b>*Spec. Project: 2018 Conservation Cold Storage</b>	\$ -	<b>\$ 2,919.96</b>	<b>\$ 3,500.00</b>
Exhibits & Displays	\$ 1,500.00	\$ 1,248.61	\$ 1,500.00
Other Supplies	\$ 800.00	\$ 617.70	\$ 750.00
Computer Equipment, Maintenance, & Software	\$ 100.00	\$ 304.07	\$ 500.00
Courier, Delivery, & Freight	\$ 600.00	\$ 1,242.16	\$ -
Furnishings	\$ 100.00	\$ -	\$ 100.00
Office Equipment, Repairs, & Supplies	\$ 985.40	\$ 1,374.09	\$ 1,150.00
General Operating	\$ 7,478.09	\$ 7,261.40	\$ 7,295.00
Insurance	\$ 3,688.64	\$ 3,059.66	\$ 3,770.00
Off-Site Storage Facility	\$ 50.00	\$ 129.17	\$ 100.00
Security & Essential Safety Services	\$ 2,472.00	\$ 1,976.55	\$ 1,950.00
Utilities - Hydro, Sewer/Water, Telephone	\$ 8,326.36	\$ 6,149.34	\$ 8,150.00
Human Resources	\$ 87,436.36	\$ 66,265.86	\$ 85,500.00
Fundraising	\$ 6,255.00	\$ 424.63	\$ 6,000.00
Outreach/Public Programming	\$ 3,893.50	\$ 3,131.82	\$ 3,900.00
Website Management & Internet	\$ 1,868.80	\$ 1,405.10	\$ 1,575.00
Education & Training	\$ 385.00	\$ 385.00	\$ 500.00
Travel & Accommodation	\$ 110.00	\$ -	\$ 300.00
<b>TOTAL EXPENSES</b>	<b>\$126,124.15</b>	<b>\$ 97,914.30</b>	<b>\$127,215.00</b>
NET Special Project - Museum School - Ongoing	\$ -	\$ 200.00	\$ -
<b>NET PROFIT (LOSS) Balanced to Financial Statements</b>	<b>-\$ 38.81</b>	<b>\$ 25,817.88</b>	<b>-\$ 50.00</b>

## Capital Items & Special Projects - Only to be done if additional required revenue is generated to complete the project

Year	PROPOSED CAPITAL ITEMS	Budget 2019	Actuals to Oct	Budget 2018
	<b>*2017-18 Lighting Upgrade - Completed</b>	\$ -		
	<b>*2018 Conservation Cold Storage, Negatives - In Progress</b>	\$ -		
	<b>*2018-19 Upgrade offsite storage facility - In Progress</b>	\$ 19,092.97	\$ 4,407.03	\$ 23,500.00
	2020 Upgrade Artifact/Archive Storage Room	\$ 10,000.00		
Year	<b>PROPOSED SPECIAL PROJECTS</b>			
	2019 Additional Hours for Bookkeeper	\$ 1,040.00		
	2019 Computer/Software Upgrade, w/Data	\$ 2,500.00		
	2019 Conservation - Additional Cold Storage & Other	\$ 3,500.00		
	2019 Restoration - Trunk / Farrell Collection	\$ 3,800.00		
	2019 Square Point of Sale Upgrade, w/Inventory	\$ 2,000.00		
	2019 Summer Student 4 Wk Ext. Above CSJ	\$ 3,000.00		
	2019 Tim Willis Course & BCMA Convention	\$ 2,500.00		
	2019 Web Site Redevelopment	\$ 2,000.00		
	2021 Exhibit Upgrade/Collection Preservation	\$ 10,000.00		
	2022 Strategic Plan Update	\$ 5,000.00		
	<b>REQUIRED INCOME: CAPITAL ITEMS/SPEC.PROJECTS</b>	<b>\$ 64,432.97</b>		



Name of Organization	Sunshine Coast Museum & Archives Society										
Date Created:	10-Nov-2018										
Revision Date:											
Budget Planning Year:	2019										
Year to Date:	October 31, 2018										
	2019	Actuals to	2018		% Variance	Financial Planning		Financial Planning			
	Budget	Oct-2018	Budget	Variance	2019	2019	2020	2021	2022	2023	NOTES:
REVENUE:						1%	2%	2%	2%	2%	Using 1% then 2% for budget increases
Local Government Request											
SCRD	\$ 87,137.75	\$ 86,275.00	\$ 86,275.00	\$ 862.75	1%	\$ 87,137.75	\$ 88,880.51	\$ 90,658.12	\$ 92,471.28	\$ 94,320.70	
Total Request	\$ 87,137.75	\$ 86,275.00	\$ 86,275.00	\$ 862.75	1%	\$ 87,137.75	\$ 88,880.51	\$ 90,658.12	\$ 92,471.28	\$ 94,320.70	
Grants											
Canada Summer Jobs - Summer Student	\$ 5,175.00	\$ 5,175.00	\$ 4,650.00	\$ 525.00	10%	\$ 5,175.00	\$ 5,226.75	\$ 5,331.29	\$ 5,437.91	\$ 5,546.67	Grants have been limited in the last few years
Other Federal & Provincial Grants	\$ -	\$ -	\$ 1,000.00	-\$ 1,000.00	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
*Special Project - 2018 Conservation Cld Storage	\$ -	\$ 3,314.00	\$ 3,309.00	-\$ 3,309.00	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	Fed. Grant Rcvd Re Conservation Cold Storage Project as in 2018 budg
GST Paid out on Purchases Less Rebate	-\$ 821.91	-\$ 640.20	-\$ 1,000.00	\$ 178.09	-22%	-\$ 821.91	-\$ 830.13	-\$ 846.73	-\$ 863.67	-\$ 880.94	Accountant moved from Exp to Inc after last year's budget submission
Sub Total Grants	\$ 4,353.09	\$ 7,848.80	\$ 7,959.00	-\$ 3,605.91	-83%	\$ 4,353.09	\$ 4,396.62	\$ 4,484.55	\$ 4,574.24	\$ 4,665.73	
Other Revenue											Overall costs rising more than 1% so more revenue needed
Other Charities, Donations, & Gifts	\$ 12,520.00	\$ 11,619.44	\$ 10,350.00	\$ 2,170.00	17%	\$ 12,520.00	\$ 12,645.20	\$ 12,898.10	\$ 13,156.07	\$ 13,419.19	
*Spec. Project - 2018 Conservation Cld Storage	\$ -	\$ 3,000.00	\$ 191.00	-\$ 191.00	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$3000 Committed incl. Labour - \$2400 rcvd + \$600 posted to A/R for 2
Events, Fundraising, & Memberships	\$ 12,005.00	\$ 2,375.00	\$ 19,355.00	-\$ 7,350.00	-61%	\$ 12,005.00	\$ 12,125.05	\$ 12,367.55	\$ 12,614.90	\$ 12,867.20	Income partially down to passing of long-term supporters
Gift Shop Sales & Museum Services	\$ 3,600.88	\$ 10,673.30	\$ 3,785.00	-\$ 184.12	-5%	\$ 3,600.88	\$ 3,636.89	\$ 3,709.63	\$ 3,783.82	\$ 3,859.50	
Reinvested Interest Earned on Reserves	-\$ 831.38	-\$ 877.01	-\$ 750.00	-\$ 81.38	10%	-\$ 831.38	-\$ 839.69	-\$ 856.49	-\$ 873.62	-\$ 891.09	Less Money in reserve to reinvest - Moved to Inc from Exp by Account
Money transferred from Designated Reserves	\$ 7,300.00	\$ 2,617.65	\$ -	\$ 7,300.00	100%	\$ 7,300.00	\$ 7,373.00	\$ 7,520.46	\$ 7,670.87	\$ 7,824.29	
Sub Total Other Revenue	\$ 34,594.50	\$ 29,408.38	\$ 32,931.00	\$ 1,663.50	5%	\$ 34,594.50	\$ 34,940.45	\$ 35,639.25	\$ 36,352.04	\$ 37,079.08	
Previous Year (Deficit) / Surplus	-\$ 50.00					-\$ 50.00					
Total Revenue - Organization Generated	\$ 38,897.59	\$ 37,257.18	\$ 40,890.00	-\$ 1,942.41	-5%	\$ 38,897.59	\$ 39,337.07	\$ 40,123.81	\$ 40,926.28	\$ 41,744.81	
TOTAL REVENUE	\$ 126,035.34	\$ 123,532.18	\$ 127,165.00	-\$ 1,079.66	-1%	\$ 126,035.34	\$ 128,217.57	\$ 130,781.92	\$ 133,397.56	\$ 136,065.51	
Less budget items moved from Special Projects	\$ -	\$ -	-\$ 3,500.00	\$ 3,500.00	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
REVENUE BALANCED TO 2018 BUDGET	\$ 126,035.34	\$ 123,532.18	\$ 123,665.00	\$ 2,420.34	2%	\$ 126,035.34	\$ 128,217.57	\$ 130,781.92	\$ 133,397.56	\$ 136,065.51	



Name of Organization		Sunshine Coast Museum & Archives Society									
Date Created:		10-Nov-2018									
Revision Date:											
Budget Planning Year:		2019									
Year to Date:		October 31, 2018									
	2019	Actuals to	2018		% Variance	Financial Planning		Financial Planning			
	Budget	Oct-2018	Budget	Variance	2019	2019	2020	2021	2022	2023	NOTES:
4	2019	Actuals to	2018		% Variance	Financial Planning					
	Budget	Oct-2018	Budget	Variance	2019	2019	2020	2021	2022	2023	
EXPENSES:											
Materials & Supplies											
Conservation, Research, Restoration	\$ 75.00	\$ 19.18	\$ 675.00	-\$ 600.00	-800%	\$ 75.00	\$ 75.75	\$ 77.27	\$ 78.81	\$ 80.39	Cut back on essentials to meet budget target
*Spec. Project: 2018 Conservation Cold Storage	\$ -	\$ 2,919.96	\$ 3,500.00	-\$ 3,500.00	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	Supplies purchased for Special Project Conservation Cold Storage
Exhibits & Displays	\$ 1,500.00	\$ 1,248.61	\$ 1,500.00	\$ -	0%	\$ 1,500.00	\$ 1,515.00	\$ 1,545.30	\$ 1,576.21	\$ 1,607.73	
Other Supplies	\$ 800.00	\$ 617.70	\$ 750.00	\$ 50.00	6%	\$ 800.00	\$ 808.00	\$ 824.16	\$ 840.64	\$ 857.46	
Sub Total	\$ 2,375.00	\$ 4,805.45	\$ 6,425.00	-\$ 4,050.00	-171%	\$ 2,375.00	\$ 2,398.75	\$ 2,446.73	\$ 2,495.66	\$ 2,545.57	
Office / Equipment											
Computer Equipment, Maintenance, & Software	\$ 100.00	\$ 304.07	\$ 500.00	-\$ 400.00	-400%	\$ 100.00	\$ 101.00	\$ 103.02	\$ 105.08	\$ 107.18	Increase due to higher employer costs
Courier, Delivery, & Freight	\$ 600.00	\$ 1,242.16	\$ -	\$ 600.00	100%	\$ 600.00	\$ 606.00	\$ 618.12	\$ 630.48	\$ 643.09	
Furnishings	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	\$ 100.00	\$ 101.00	\$ 103.02	\$ 105.08	\$ 107.18	
Office Equipment, Repairs, & Supplies	\$ 985.40	\$ 1,374.09	\$ 1,150.00	-\$ 164.60	-17%	\$ 985.40	\$ 995.25	\$ 1,015.16	\$ 1,035.46	\$ 1,056.17	
Sub Total	\$ 1,785.40	\$ 2,920.32	\$ 1,750.00	\$ 35.40	2%	\$ 1,785.40	\$ 1,803.25	\$ 1,839.32	\$ 1,876.11	\$ 1,913.63	
Facility / Utilities											
General Operating	\$ 7,478.09	\$ 7,261.40	\$ 7,295.00	\$ 183.09	2%	\$ 7,478.09	\$ 7,552.87	\$ 7,703.93	\$ 7,858.01	\$ 8,015.17	Overall incr. less essential safety & security services seperated to below
Insurance	\$ 3,688.64	\$ 3,059.66	\$ 3,770.00	-\$ 81.36	-2%	\$ 3,688.64	\$ 3,725.53	\$ 3,800.04	\$ 3,876.04	\$ 3,953.56	This year's expenses included a community Halloween block party
Off-Site Storage Facility	\$ 50.00	\$ 129.17	\$ 100.00	-\$ 50.00	-100%	\$ 50.00	\$ 50.50	\$ 51.51	\$ 52.54	\$ 53.59	This year's expenses included a community Halloween block party
Security & Essential Safety Services	\$ 2,472.00	\$ 1,976.55	\$ 1,950.00	\$ 522.00	21%	\$ 2,472.00	\$ 2,496.72	\$ 2,546.65	\$ 2,597.59	\$ 2,649.54	Incl. Alarm Monitoring, New Storage Security, Elevator Mait., Fire Insp
Utilities - Hydro, Sewer/Water, Telephone	\$ 8,326.36	\$ 6,149.34	\$ 8,150.00	\$ 176.36	2%	\$ 8,326.36	\$ 8,409.62	\$ 8,577.82	\$ 8,749.37	\$ 8,924.36	Overall increase in all utilities including Hydro and Water/Sewer
Sub Total	\$ 22,015.09	\$ 18,576.12	\$ 21,265.00	\$ 750.09	3%	\$ 22,015.09	\$ 22,235.24	\$ 22,679.95	\$ 23,133.54	\$ 23,596.22	
Personnel											
Human Resources	\$ 87,436.36	\$ 66,265.86	\$ 85,500.00	\$ 1,936.36	2%	\$ 87,436.36	\$ 88,310.72	\$ 90,076.94	\$ 91,878.48	\$ 93,716.05	Increase due to higher employer costs
Sub Total	\$ 87,436.36	\$ 66,265.86	\$ 85,500.00	\$ 1,936.36	2%	\$ 87,436.36	\$ 88,310.72	\$ 90,076.94	\$ 91,878.48	\$ 93,716.05	
Other Expenses											
Fundraising	\$ 6,255.00	\$ 424.63	\$ 6,000.00	\$ 255.00	4%	\$ 6,255.00	\$ 6,317.55	\$ 6,443.90	\$ 6,572.78	\$ 6,704.23	Seperated from Gen.Operating - Feb's event cancelled re: snow
Outreach/Public Programming	\$ 3,893.50	\$ 3,131.82	\$ 3,900.00	-\$ 6.50	0%	\$ 3,893.50	\$ 3,932.44	\$ 4,011.08	\$ 4,091.31	\$ 4,173.13	This year's expenses include a community Hallows Eve block party
Website Management & Internet	\$ 1,868.80	\$ 1,405.10	\$ 1,575.00	\$ 293.80	16%	\$ 1,868.80	\$ 1,887.49	\$ 1,925.24	\$ 1,963.74	\$ 2,003.02	
Sub Total	\$ 12,017.30	\$ 4,961.55	\$ 11,475.00	\$ 542.30	5%	\$ 12,017.30	\$ 12,137.47	\$ 12,380.22	\$ 12,627.83	\$ 12,880.38	
Training / Development											
Education & Training	\$ 385.00	\$ 385.00	\$ 500.00	-\$ 115.00	-30%	\$ 385.00	\$ 388.85	\$ 396.63	\$ 404.56	\$ 412.65	
Travel & Accomodation	\$ 110.00	\$ -	\$ 300.00	-\$ 190.00	-173%	\$ 110.00	\$ 111.10	\$ 113.32	\$ 115.59	\$ 117.90	
Sub Total	\$ 495.00	\$ 385.00	\$ 800.00	-\$ 305.00	-62%	\$ 495.00	\$ 499.95	\$ 509.95	\$ 520.15	\$ 530.55	
TOTAL EXPENSES											
	\$ 126,124.15	\$ 97,914.30	\$ 127,215.00	-\$ 1,090.85	-1%	\$ 126,124.15	\$ 127,385.39	\$ 129,933.10	\$ 132,531.76	\$ 135,182.40	
Less budget items moved from Spec. Projects	\$ -	\$ -	-\$ 3,500.00	\$ 3,500.00	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
EXPENSES BALANCED TO 2018 BUDGET	\$ 126,124.15	\$ 97,914.30	\$ 123,715.00	\$ 2,409.15	2%	\$ 126,124.15	\$ 127,385.39	\$ 129,933.10	\$ 132,531.76	\$ 135,182.40	
PROOF - Net Profit (Loss) Balanced to Budget	-\$ 88.81	\$ 25,617.88	-\$ 50.00		1338.18						

Name of Organization  
Date Created:  
Revision Date:  
Budget Planning Year:  
Year to Date:

Sunshine Coast Museum & Archives Society
10-Nov-2018
2019
October 31, 2018

	2019	Actuals to	2018	Variance	% Variance 2019	Financial Planning		Financial Planning			NOTES:
	Budget	Oct-2018	Budget			2019	2020	2021	2022	2023	
	2019 Budget	Actuals to Oct-2018	2018 Budget	Variance	% Variance 2019	2019	2020	2021	2022	2023	
<b>Special Projects - To Be done only if additional required revenue is generated to complete the project</b>											
<b>INCOME FOR CAPITAL ITEMS</b>											
2017-18 Lighting Upgrade	\$ -	\$ 707.31		\$ -	#DIV/0!						Reserved Funds from Grants received in 2017 for upgrade
*2018 Conservation - Cold Storage, Negatives	\$ -	\$ 2,161.82	\$ 3,500.00	-\$ 3,500.00	#DIV/0!	\$ -	-	-	-	-	Applied for and rcvd grants - 2 x Freezers for Cold Storage Project
2018-19 Upgrade offsite storage facility	\$ 19,092.97	\$ 4,407.03	\$ 23,500.00	-\$ 4,407.03	-23%	\$ 19,092.97					Fundraise & Grants for off site storage to upgrade to utilize
2020 Upgrade Artifact/Archive Storage Room	\$ 10,000.00			\$ 10,000.00	100%		\$ 10,000.00	\$ -	\$ -		Fundraise & Grants to upgrade Archive/Artifact Storage
<b>INCOME FOR SPECIAL PROJECTS</b>											
0000 Museum School - Ongoing	\$ 750.00	\$ 600.00	\$ 750.00	\$ -	0%						Monies from Schools involved in one week programs
2019 Additional Hours for Bookkeeper	\$ 1,040.00			\$ 1,040.00	100%	\$ 1,040.00	-	-	-	-	
2019 Computer/Software Upgrade, w/Data	\$ 2,500.00			\$ 2,500.00	100%	\$ 2,500.00					
2019 Conservation - Cold Storage Addit. Funds	\$ 3,500.00			\$ 3,500.00	100%		\$ 10,000.00	\$ -	\$ -		
2019 Restoration - Trunk / Farrell Collection	\$ 3,800.00										
2019 Square Point of Sale Upgrade, w/Inventory	\$ 2,000.00										
2019 Summer Student 4 Wk Ext. Above CSJ	\$ 3,000.00										
2019 Tim Willis Course & BCMA Convention	\$ 2,500.00										
2019 Web Site Redevelopment	\$ 2,000.00		\$ 2,000.00	\$ -	0%	\$ 2,000.00					Grants to update web site
2021 Exhibit Upgrade/Collection Preservation	\$ 10,000.00			\$ 10,000.00	100%			\$ 10,000.00			Fundraise & Grants Exhibit upgrade & Collection preservation
2022 Update Strategic Plan	\$ 5,000.00			\$ 5,000.00	100%				\$ 5,000.00		Grants to update strategic plan
<b>RQRD INCOME: CAPITAL ITEMS/SPEC.PROJECTS</b>	<b>\$ 65,182.97</b>	<b>\$ 7,876.16</b>	<b>\$ 29,750.00</b>	<b>\$ 24,132.97</b>	<b>37%</b>	<b>\$ 24,632.97</b>	<b>\$ 20,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	
<b>Proposed Expenditures for Special Projects as noted about - Only if funds are available to cover costs</b>											
<b>EXPENSES FOR CAPITAL ITEMS</b>											
2017-18 Lighting Upgrade	\$ -	\$ 707.31		\$ -	#DIV/0!						Upstairs Lighting completed in year 2018
*2018 Conservation - Cold Storage, Negatives	\$ -	\$ 2,161.82	\$ 3,500.00	-\$ 3,500.00	#DIV/0!	\$ -	-	-	-	-	Applied for and rcvd grants - cost for 2 x Freezers Purchased
2018-19 Upgrade offsite storage facility	\$ 19,092.97	\$ 4,407.03	\$ 23,500.00	-\$ 4,407.03	-23%	\$ 19,092.97					Make containers useable for storage including hydro and shelving
2020 Upgrade Artifact/Archive Storage Room	\$ 10,000.00			\$ 10,000.00	100%		\$ 10,000.00	\$ -	\$ -		H-Vac Upgrade, shelving and conservation materials
<b>EXPENSES FOR SPECIAL PROJECTS</b>											
Museum School	\$ 750.00	\$ 400.00	\$ 750.00	\$ -	0%						Ongoing program to educate students about local history
2019 Additional Hours for Bookkeeper	\$ 1,040.00			\$ 1,040.00	100%	\$ 1,040.00	-	-	-	-	Increase hours to reflect additional work taken on by bookkeeper
2019 Computer/Software Upgrade, w/Data	\$ 2,500.00			\$ 2,500.00	100%	\$ 2,500.00					Replace old computer & software, data migration, QB Networking
2019 Conservation - Cold Storage Addit. Funds	\$ 3,500.00			\$ 3,500.00	100%		\$ 10,000.00	\$ -	\$ -		Conservation materials/ additional Cold Storage Supplies if needed
2019 Restoration - Trunk / Farrell Collection	\$ 3,800.00			\$ 3,800.00	100%						Restore Trunk damaged in filming / Rehouse Farrell collection
2019 Square Point of Sale Upgrade, w/Inventory	\$ 2,000.00										Update Square POS sytem to simplify Gift Shop Sales for Volunteers
2019 Summer Student 4 Wk Ext. Above CSJ	\$ 3,000.00										Offer additional weeks above CSJ Grant to elevate hiring potential
2019 Tim Willis Course & BCMA Convention	\$ 2,500.00										Development of Manager and to keep up with changes in Industry
2019 Web Site Redevelopment	\$ 2,000.00		\$ 2,000.00	\$ -	0%	\$ 2,000.00					Redevelop Web Site and update old content with more current
2020 Exhibit Upgrade/Collection Preservation	\$ 10,000.00			\$ 10,000.00				\$ 10,000.00			Standardize signage & upgrade conservation of exhibit material
2021 Update Strategic Plan	\$ 5,000.00			\$ 5,000.00					\$ 5,000.00		Create strategic plan with meetings and consultations
<b>EST.EXPENSES: CAPITAL ITEMS/SPEC. PROJECTS</b>	<b>\$ 65,182.97</b>	<b>\$ 7,676.16</b>	<b>\$ 29,750.00</b>	<b>\$ 27,932.97</b>	<b>43%</b>	<b>\$ 24,632.97</b>	<b>\$ 20,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	
<b>TOTAL COMMITTED EXPENDITURES</b>	<b>\$ 191,307.12</b>	<b>\$ 105,590.46</b>	<b>\$ 156,965.00</b>	<b>\$ 26,842.12</b>	<b>14%</b>	<b>\$ 150,757.12</b>	<b>\$ 147,385.39</b>	<b>\$ 139,933.10</b>	<b>\$ 137,531.76</b>	<b>\$ 135,182.40</b>	
<b>LESS PROPOSED EXPENDITURES</b>	<b>\$ 65,182.97</b>	<b>\$ 7,676.16</b>	<b>\$ 29,750.00</b>	<b>\$ 27,932.97</b>	<b>43%</b>	<b>\$ 24,632.97</b>	<b>\$ 20,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	
<b>LESS ORGANIZATION REVENUE</b>	<b>\$ 38,897.59</b>	<b>\$ 37,257.18</b>	<b>\$ 40,890.00</b>	<b>-\$ 1,942.41</b>	<b>-5%</b>	<b>\$ 38,897.59</b>	<b>\$ 39,337.07</b>	<b>\$ 40,123.81</b>	<b>\$ 40,926.28</b>	<b>\$ 41,744.81</b>	
<b>TOTAL TAX REQUISITION</b>	<b>\$ 87,226.56</b>	<b>\$ 60,657.12</b>	<b>\$ 86,325.00</b>	<b>\$ 851.56</b>	<b>1%</b>	<b>\$ 87,226.56</b>	<b>\$ 88,048.33</b>	<b>\$ 89,809.29</b>	<b>\$ 91,605.48</b>	<b>\$ 93,437.59</b>	



November 14, 2018

To: The New Board of Directors, Sunshine Coast Regional District

From: The Egmont Heritage Centre & The Skookumchuck Heritage Society

At this time our organization would like to introduce ourselves, congratulate you on your election victories, and say, 'welcome'.

If you haven't had the opportunity to visit the Egmont Heritage Centre, we enthusiastically invite you to come on up and have a look around. Perhaps even sit for a tea/coffee with one of our staff/volunteers. We are excited meet the new board and look forward to working with you in the near future.

The Skookumchuck Heritage Society was formed with the purpose of overseeing the Egmont Heritage Centre (EHC). The EHC was created to collect, preserve, display and store artifacts depicting the unique natural and human history of this specific part of the Sechelt Peninsula. The Centre also provides community services for visitors and local residents, which include tourist information, public washrooms, electric vehicle and device charging stations and overflow parking. We fundraise through our gift store and donation jars and employ limited staff and volunteers to help keep our doors open and our visitors satisfied.

Every year we apply for assistance from the SCRD and so far we've been successful. We are hoping that you will continue the view the Egmont Heritage Centre and the Skookumchuck Heritage Society as integral and necessary assets of the Sunshine Coast. We are constantly on the hunt for new ways to enhance our frugal efforts at accommodating, educating and entertaining visitors and we welcome your fresh eyes, ears and hearts on our activities.

Thank you for taking the time to read this introduction. Good luck in your new and important roles.

Billy Griffith, President, Skookumchuck Heritage Society  
(on behalf of the Board of Directors and members)

Sandra (Sam) Hughes, Manager  
Egmont Heritage Centre

# Skookumchuck Heritage Society 2019 Budget Proposal

Revenue	Budget 2018	Actual 2018 projected to end 2018	Budget 2019
Operating Grant SCRD	32,200.00	32,200.00	32,200.00
Summer Student Grants		3,088.00	-
Admission & Other Donations	8,000.00	9,782.88	7,500.00
Gift Shop Sales & Commissions	11,000.00	12,480.77	12,500.00
Memberships (most members = lifetime)	75.00	40.00	60.00
Interest	0.00	0.04	0.00
Total Revenue	51,275.00	57,591.69	52,260.00
<b>Expense</b>			
<i>Utilities:</i>			
BC Hydro	2,500.00	1,652.29	1,700.00
Telephone	1,300.00	1,567.77	1,500.00
Internet & Website	1,200.00	1,259.59	1,600.00
Security & Alarm Monitoring	300.00	680.57	700.00
SCRD Water	300.00	305.32	350.00
	5,600.00	5,465.54	5,850.00
<i>Maintenance &amp; Repairs:</i>			
Cleaning & Washroom Supplies	500.00	658.37	700.00
Bldg Maintenance & Grounds Keep	2,000.00	3,048.10	1,500.00
	2,500.00	3,706.47	2,200.00
<i>Staffing:</i>			
Wages & Remittances	36,000.00	32,974.87	33,000.00
University & High School Students	5,700.00	3,909.42	3,000.00
Worksafe BC	175.00	105.35	120.00
	41,875.00	36,989.64	33,120.00
<i>Office Overhead:</i>			
Accounting & Legal	00.00	0.00	0.00
Tourism Development	0.00	0.00	500.00
Advertising & Promotion	700.00	451.33	500.00
Insurance on Bldg & Liability	2,800.00	2,779.00	2,800.00
Office Supplies	1,000.00	210.09	300.00
Gift Store Inventory & Supplies	7,000.00	6,575.96	6,500.00
Display Supplies, Archives Legacy	150.00	0.00	750.00
Fundraising Expenses	500.00	86.41	100.00
Dues & Fees	150.00	40.00	45.00
First Data & Square Up Card Costs	200.00	217.02	225.00
Back Step Repairs	0.00	1,000.00	0.00
Expansion / Acquisitions	0.00	0.00	0.00
	12,500.00	11,359.81	11,720.00
Total Expenses	62,475.00	57,521.46	54,890.00

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Special Corporate and Administrative Services Committee – November 30, 2018

**AUTHOR:** Billy Griffith, President, Skookumchuck Heritage Society, Egmont, BC

**SUBJECT:** 2019 R1 BUDGET PROPOSAL FOR SKOOKUMCHUCK HERITAGE SOCIETY – SPECIAL PROJECT REQUEST

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### RECOMMENDATION(S)

**THAT** the report titled 2019 R1 Budget Proposal for the Skookumchuck Heritage Society– Special Project Request be received.

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### DISCUSSION

#### *2019 R1 Budget Proposal for Special Project*

1	<i>Function Number – Project Name:</i>	<i>Directional Parking Signage</i>
	<i>2019 Funding Required:</i>	<i>Estimated \$500 to \$700</i>
	<i>Rational / Service Impacts:</i>	<p>We enthusiastically lobby for the funds to install at least 3 signs along Egmont Road advising travelers not to worry, plenty of safe parking ahead.</p> <p>During the summer of 2018 there were a couple of near multiple vehicle incidents on the crest of the blind hill just above the entrance to the Skookumchuck Narrows hike. We believe these occurrences are sad, but likely, predictors of the future for travelers and residents now that the Narrows is becoming more and more popular around the world. (The Park has recorded a significant up-tick in visitorship and the destination has been promoted online as one of the best places in the world to take a selfie.) Traffic to the area is more likely to increase than decrease or stagnate going forward.</p>

		<p>The entire winding Egmont road drive, from the SC Hwy to the trail start, has no signage telling visitors what to expect in terms of parking. Our survey of 'poor parkers' found 'no signage', 'location' ("isn't this the wilderness?"), and 'temporary duration' ("just parking for a few hours") were the main reasons for the dangerous conduct. At least twice, that we observed, Egmont road was congested, by visitor parking, into a single lane while the museum parking lot was virtually empty. Our goals here are simple: relief for drivers and peace for residents by doing all we can to <b><i>not</i></b> ask them to navigate the blind spots of a two-lane turned one-lane road.</p> <p>The well-being of visitors and residents is all that drives this request but we can't help imagining that the Heritage Centre would benefit from added traffic through its doors and a boost in sales and donations with more visitors using the parking facilities.</p>
	<i>Savings Potential (if applicable):</i>	<p>We feel that potential savings cannot be easily measured in dollars but surely vehicle and property insurance is likely to be affected and any stress we can take off of law enforcement and emergency services resources would be considered a savings in our view.</p>
	<i>Future Financial Implications</i>	<i>n/a</i>



## Sunshine Coast Community Services: Youth Outreach Worker Program

Sunshine Coast Youth Outreach (SCYO) is a program that aims to connect youth aged 13-23 with local resources in our community and promotes increased safety while decreasing risk. Employing a harm reduction model, with a focus on a non-judgmental attitude, safety, sustainability, inclusion, advocacy, and partnerships with existing agencies and resources, SCYO workers educate and inform youth about existing resources and supports available to them locally. Youth connect with outreach workers concerning various topics including, but not limited to, drug and alcohol concerns, parent-teen conflicts, housing, food insecurity and sexual health issues.

SCYO team members have formed valuable connections and developed a positive reputation within the community. Our staff connect with youth at Elphinstone Secondary School, Chatelech High School, Pender Harbour Community School and the Sunshine Coast Alternate Schools. Outreach workers also meet with youth in the community on regular Friday night outreach shifts as well as at community events including Sea Cavalcade, Pride in the Park and Danger Bay Longboard Races in Pender Harbour. The program emphasizes maintaining a visible and consistent presence for youth in our community.

### Friday Night Outreach Accomplishments of 2018 (Jan-Jun and Sept-Oct 2018)

- YOWP workers connected with 55 individual youth
- 110 groups of youth

### Specific At-Risk Categories

- 6 youth were identified as being at-risk for sexual exploitation
- 29 youth at risk for mental health challenges
- 20 at risk for drug and alcohol misuse
- 12 at risk for housing issues

### *Access to resources*

The Youth Outreach Workers involvement in the community has resulted in putting many youth in touch with employment resources, food security, housing services and more. Referrals this year included youth being referred to the Youth in Transition Program, Drug and Alcohol counseling, Personal Counselling, Mental Health Services, the Youth Health Clinics in both Sechelt and Gibsons, and the food banks in both Sechelt and Gibsons. A number of youth were also referred to programs off Coast such as the Canadian Mental Health Association's Bounce Back program, the Covenant House, Carlile Center and Peak House.

### *Communication with 24 hour support*

Youth Outreach continues to use widely advertised phone numbers which function as a confidential helpline and informational resource for local youth. This number is on posters, stickers, Facebook, Instagram, as well as informational flyers handed out in schools and given out to youth by other social services professionals such as Vancouver Coastal Health and the Ministry of Children and Family Development. Youth are invited to call or text this number, or message on social media if they are having any issues in their lives. This phone line is monitored by the outreach workers, 24 hours a day, and seven days a week. If for some reason a phone call is missed, such as a call received in the middle of the night or during days off, the outreach phone has a detailed message outlining emergency numbers, including the Kids Helpline (1-888-688-6868) and the Crisis Center (1-800-SUICIDE). All callers that leave a message or send a text receive a call back.

Youth Outreach has a presence online both via Facebook and Instagram; two popular social media platforms for both youth and adults in our community. The Sunshine Coast Youth Outreach Facebook page provides a useful forum to communicate with the community at large, to share resources and pertinent news articles and information. The Facebook page currently has 233 followers, with posts reaching close to 600 Facebook users this October. The SCYO Instagram account has over 100 followers – local youth, youth advocates and service providers. This platform continues to be an effective way to publicise resources, events, outreach activities, and safe spaces for youth in our community.

### *Presence at Community Events*

SCYO is a large supporter of Sea Cavalcade and the positive impact it has on our community. Outreach Workers Pan Willson and Lisa Weitendorf, as well as trained volunteers patrolled lower Gibsons and beaches, handing out bottles of water and snacks to youth throughout the day and evening. This minimizes possible heat related illnesses at the event. Outreach Workers also provided outreach services including confidential and judgement free conversation, bus tickets, condoms, and Safe Rides throughout the evening and weekend. Workers connected and coordinated with the Sunshine Coast RCMP, as well as SIB Youth Mental Health Worker, Janet Mulligan to ensure that youth were able to get home safely. SCYO was also present at the Danger Bay Longboard races in Pender Harbour in May 2018. Our team provided snacks, water, condoms, Safe Rides and on-site emotional support throughout the Pender Harbour area and campgrounds. Our team aims to ensure that youth are able to engage and participate in local events safely and are able to access support if they need it.

Our program continues to provide a consistent presence at the following events/venues as well:

- Sechelt and Gibsons Youth Centers
- Roberts Creek Nights Alive
- LGBTQ2 Youth Drop-In
- Chatelech SAGA
- Game Point gaming drop-in, Sechelt
- Sunshine Coast Pride Parade
- The first annual Big Gay Prom!
- Christ the King and Calvary Church Youth Groups
- School District 46
- SCAS Sports Days
- Alternative Schools – SCAS, Outreach and Phoenix Program, Community Learning Centre
- Youth Events (dances)
- Indigenous Families Pulling Together events (feasts and canoe outings)
- Child and Youth Mental Health & Substance Use Local Action Team
- Grade 6/7 Drug Education Programs (Cannabis Panels, Opioid Dialogues)
- Youth Solstice Christmas Dinner
- Youth Mental Health Summit (spring 2018)
- Mental Health Week and Mental Illness Awareness Week
- Bus stops, McDonalds, Tim Hortons, parks and beaches

#### *Connection with Youth Action and Awareness Committee*

The Youth Outreach team is responsible for attending monthly meetings of the YAAC. During these meetings many local community members and professionals who work with youth meet to discuss issues and give updates on their programs. The outreach workers open the meetings with a monthly Youth Outreach report. Items such as schools visits, statistics, location and hangout spots among youth, specific youth events and situations such as trends with youth experimenting with drugs and alcohol are reported.

The Team Leader and Youth Outreach workers also attend Youth Plus meetings at Sunshine Coast Community Services, helping to facilitate the sharing of information with other staff members of Sunshine Coast Community Services who work with youth.

Name of Organization	Sunshine Coast Community Service Society									
Date Created:	9-Nov-18									
Revision Date:										
Budget Planning Year:	2019									
Year to Date:	January to September 2018									

2018	9 mth acutals to	2017		% Variance	Financial Planning					NOTES:
Budget	Sep-18	Budget	Variance	2018	2018	2019	2020	2021	2022	

REVENUE:																			
Local Government Request																			
SCRD	\$	38,712.00	\$	28,571.47	\$	36,006.00	\$	2,706.00	7%	\$	38,712.00	\$	39,486.00	\$	40,276.00	\$	41,082.00	\$	41,904.00
District of Sechelt (confirmed)	\$	25,521.00	\$	20,913.75	\$	25,521.00	\$	-	0%	\$	25,521.00	\$	26,031.00	\$	26,552.00	\$	27,083.00	\$	27,625.00
Town of Gibsons (proposed)	\$	12,200.00	\$	10,005.81	\$	12,200.00	\$	-	0%	\$	12,200.00	\$	12,444.00	\$	12,693.00	\$	12,947.00	\$	13,206.00
-					\$	-		#DIV/0!											
Total Request	\$	76,433.00	\$	59,491.03	\$	73,727.00	\$	2,706.00	4%	\$	76,433.00	\$	77,961.00	\$	79,521.00	\$	81,112.00	\$	82,735.00

For 2019 to 2022, we are asking for a 2% increase for wage increases and COLA's.

Grants																	
-					\$	-	#DIV/0!										
Sub Total Grants	\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	\$	-

Other Revenue															
-					\$	-	#DIV/0!								
Sub Total Other	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	\$	-

Previous Year (Deficit) / Surplus	\$ -																		
Total Revenue - Organization Generated	\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL REVENUE	\$	76,433.00	\$	59,491.03	\$	73,727.00	\$	2,706.00	4%	\$	76,433.00	\$	77,961.00	\$	79,521.00	\$	81,112.00	\$	82,735.00

2018	Acutals to	2017		% Variance	Financial Planning				
Budget	Sep-18	Budget	Variance	2018	2018	2019	2020	2021	2022

EXPENSES:																			
Materials and Supplies																			
Program Supplies	\$	2,000.00	\$	5,238.37	\$	2,000.00	\$	-	0%	\$	2,000.00	\$	2,000.00	\$	2,050.00	\$	2,100.00	\$	2,200.00
Publicity & Advertising	\$	300.00	\$	464.28	\$	300.00	\$	-	0%	\$	300.00	\$	300.00	\$	305.00	\$	310.00	\$	320.00
Sub Total	\$	2,300.00	\$	5,702.65	\$	2,300.00	\$	-	0%	\$	2,300.00	\$	2,300.00	\$	2,355.00	\$	2,410.00	\$	2,520.00

Office / Equipment																			
Office Expenses	\$	125.00	\$	67.72	\$	125.00	\$	-	0%	\$	125.00	\$	130.00	\$	135.00	\$	140.00	\$	145.00
Cellular	\$	1,510.00	\$	1,582.18	\$	1,500.00	\$	10.00	1%	\$	1,510.00	\$	1,510.00	\$	1,520.00	\$	1,530.00	\$	1,540.00
Computer mtncn/service/support	\$	960.00	\$	720.00	\$	960.00	\$	-	0%	\$	960.00	\$	960.00	\$	960.00	\$	965.00	\$	970.00
Sub Total	\$	2,595.00	\$	2,369.90	\$	2,585.00	\$	10.00	0%	\$	2,595.00	\$	2,600.00	\$	2,615.00	\$	2,635.00	\$	2,655.00

Facilty / Utilities																			
Rent	\$	2,000.00	\$	1,500.00	\$	2,000.00	\$	-	0%	\$	2,000.00	\$	2,000.00	\$	2,010.00	\$	2,020.00	\$	2,030.00
Insurance	\$	150.00	\$	112.00	\$	150.00	\$	-	0%	\$	150.00	\$	150.00	\$	150.00	\$	155.00	\$	155.00
Telephone/Fax/Internet	\$	720.00	\$	540.00	\$	720.00	\$	-	0%	\$	720.00	\$	720.00	\$	725.00	\$	750.00	\$	760.00
Sub Total	\$	2,870.00	\$	2,152.00	\$	2,870.00	\$	-	0%	\$	2,870.00	\$	2,870.00	\$	2,885.00	\$	2,925.00	\$	2,945.00

Personnel																			
Supervision	\$	3,026.00	\$	2,269.50	\$	2,200.00	\$	826.00	27%	\$	3,026.00	\$	3,087.00	\$	3,133.00	\$	3,180.00	\$	3,528.00
Direct Service Salaries & Benefits	\$	47,815.00	\$	33,561.37	\$	47,108.00	\$	707.00	1%	\$	47,815.00	\$	48,771.00	\$	49,503.00	\$	50,614.00	\$	51,889.00
Sub Total	\$	50,841.00	\$	35,830.87	\$	49,308.00	\$	1,533.00	3%	\$	50,841.00	\$	51,858.00	\$	52,636.00	\$	53,794.00	\$	55,417.00

We are committed to providing COL increases to our staff. As such we will provide a 2% COL increase for 2019 and a 1.5% COL increase each year after.

Other Expenses																			
Travel	\$	7,500.00	\$	5,136.97	\$	7,000.00	\$	500.00	7%	\$	7,500.00	\$	7,750.00	\$	7,607.00	\$	7,700.00	\$	8,000.00
Audit	\$	300.00	\$	225.00	\$	300.00	\$	-	0%	\$	300.00	\$	300.00	\$	300.00	\$	305.00	\$	310.00
Dues & Subscriptions	\$	105.00	\$	104.12	\$	100.00	\$	5.00	5%	\$	105.00	\$	105.00	\$	105.00	\$	110.00	\$	110.00
Admin Fee (12%)	\$	9,172.00	\$	7,139.00	\$	8,847.00	\$	325.00	4%	\$	9,172.00	\$	9,355.00	\$	9,543.00	\$	9,733.00	\$	9,928.00
Sub Total	\$	17,077.00	\$	12,605.09	\$	16,247.00	\$	830.00	5%	\$	17,077.00	\$	17,510.00	\$	17,555.00	\$	17,848.00	\$	18,348.00
Training / Development																			
Staff Development	\$	750.00	\$	-	\$	500.00	\$	250.00	33%	\$	750.00	\$	823.00	\$	825.00	\$	850.00	\$	850.00
Sub Total	\$	750.00	\$	-	\$	500.00	\$	250.00	33%	\$	750.00	\$	823.00	\$	825.00	\$	850.00	\$	850.00
TOTAL EXPENSES	\$	76,433.00	\$	58,660.51	\$	73,810.00	\$	2,623.00	3%	\$	76,433.00	\$	77,961.00	\$	78,871.00	\$	80,462.00	\$	82,735.00

Wendy Charters  
Teacher-Counsellor  
Chatelech Secondary  
School District 46  
604-741-1376

Nov 1, 2018

SDRD Board of Directors  
1975 Field Road  
Sechelt, BC.  
V0N 3A1

To the Sunshine Coast Regional District,

I am writing this letter in support of our Youth Outreach workers and the Youth Outreach Worker Program itself.

As one of two counsellors at Chatelech Secondary, I have the pleasure and responsibility of supporting many of the at-risk youth in our community. In the past 2 years I have had direct contact with the Youth Outreach Worker Program here at school on several occasions. I also see the Youth Workers around our community supporting our youth on the streets in the evening.

One particular multi-agency mental health event that we collaborated on and implemented here at Chatelech drew out many of those at risk, and other students. By the end of the lunch hour, Pan had juggled and stilt-walked his way to Chatelech fame and notoriety and he and Tonya successfully linked over 100 students to mental health services, programs, and preventive techniques.

Reaching youth in the ways they *can* be reached is a gift, and I suggest we need as many of those gifted individuals as we can get in this community. For this reason I strongly support and ask that you give your support in all the ways, including fiscally, that the SCRD can give to this excellent and much needed program.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read 'W. Charters', with a long horizontal flourish extending to the right.

Wendy Charters



**Sunday in the Park with Pride Society**  
“Dedicated to creating community for LGBTQ2 youth on the Sunshine Coast”

Wednesday, November 14, 2018

To whom it may concern,


I am the director of Sunday in the Park with Pride Society. We are dedicated to creating community for lesbian, gay, bisexual, transgender, queer, questioning and two-spirit youth on the Sunshine Coast. It is my honour to be able to write this letter in support of Youth Outreach, one of the Child Development and Youth Services at SC Community Services.

In 2017, Frances Ardron (Youth Clinician & Prevention Worker, Mental Health and Addictions Services) asked the Society to take over the monthly LGBTQ2 youth group that she had run for about six years. I attended several of the groups in the year prior to taking over, and had been very impressed with the Youth Outreach workers who dropped by. They would show up mid-evening, and hang out for an hour or so, chatting with the youth. I really liked their casual but authentic manner of interacting with the young people. They had really nice hoodies with Youth Outreach printed on the back, and to be honest, they just looked cool. I also understood that they made it a point to find out where large youth gatherings like beach parties were taking place, and would “happen” to find themselves at these gatherings, remaining on site as a resource for youth. If someone felt in danger, or needed to talk, the Youth Outreach workers were available. They gave out keychain flashlights with their contact information printed on them, and bus tickets. I also learned that they would meet youth for coffee, or at their school, and if someone needed help navigating buses, a Youth Outreach worker would accompany them until they felt comfortable with the procedure.

I am very protective of the LGBTQ2 youth with whom I work. As I am sure you are all aware by now, LGBTQ2 youth are at a substantially higher risk than their non-LGBTQ2-identified peers for homelessness, substance abuse and suicide. What I have been striving for is to familiarize these youth with people in our community who have made a commitment to support them. However, in my experience, and certainly in the experience that other LGBTQ2 people of all ages have shared with me, seemingly well-intentioned people who are not well informed around LGBTQ2 issues can cause a lot of harm. Furthermore, many professionals, institutions and businesses would like to think they espouse inclusivity. “Everyone is welcome” is a passive assertion. Inclusivity is not simply an attitude. There is no umbrella of inclusivity. It requires action. You may love all people in wheelchairs and welcome them to shop in your store, but did you install a ramp? Is any merchandise accessible on lower shelves? Did you give any thought to, or do any research on how to create accessibility and safety to support your well-meaning attitude of inclusivity? If someone wants to work with the LGBTQ2 community, a little rainbow in the window will go a long way. Keeping up to date on SOGI issues will go even further.

One cannot create community in a vacuum. To create community, one must engage community. How can we tell who our allies are, though? My vision is always of collaboration between organizations, businesses and individuals. When I began running the LGBTQ2 youth group, the first person I contacted was Tonya Ste. Marie, the director of Youth Outreach. I invited the team to our youth group to introduce themselves and let the youth know exactly how Youth Outreach is there for them. Many out there want to contribute, be part of, participate, but one of my best allies and collaborators has been Youth Outreach because they have consistently shown up and participated, and always with enthusiasm, compassion and non-judgment. Furthermore, they have done their homework, are up on SOGI issues, and they make the effort to use appropriate pronouns.

In short time, Pan and Lisa, the Youth outreach workers, were showing up regularly. Wading through a room of teenagers is daunting. Pan and Lisa are fearless. They have so much respect for the youth and relate easily with them. The youth are very comfortable around them, and clearly hold a mutual respect for them. Pan and Lisa have continued to attend every monthly youth group now for over two years. They always help with whatever activity we’re doing, be it baking or crafts, and have no qualms about

  
3023 Grauman Rd., Roberts Creek, BC V0N2W1

Phone and Text : (604)-989-9841

141  
[www.prideguide.ca](http://www.prideguide.ca)

**Sunday in the Park with Pride Society**  
“Dedicated to creating community for LGBTQ2 youth on the Sunshine Coast”

joining in on a board game. One of my favourite memories is of Pan and Lisa sitting around a table with about ten youth, playing a rousing game of Exploding Kittens while we waited for the perogies to cook.

I asked a number of youth if they had ever talked to the Youth Outreach workers. They all had at some point, some just normal conversation, others regarding personal issues. They all say they like them and would approach them if they needed help. Good work, on the part of Youth Outreach.

But their work with Sunday in the Park with Pride Society didn't just stop there. This year, Tonya Ste. Marie and Amanda Amaral (MCFD) helped me organize Sunday in the Park with Pride. I could not have produced this event without their contribution. So many people from both SCCS and MCFD helped organize and set up the event. Many of these people participated in the event. As a result of this collaboration, we had double the number of people in attendance (400) from the previous two years (200).

As well, two weeks before the big event, Pan held an afternoon of flag-sewing for LGBTQ2 youth in the Youth Outreach building. Twenty youth spent an afternoon sewing flags. At Sunday in the Park with Pride, he marched at the front, playing djembe with all the rainbow-decked and flag-carrying young people. When I look through the photos from that day, Youth Outreach and other members of SCCS Youth programs are there - in the background, in the foreground, keeping an eye on things, playing with youth. They have all simply become part of our community.


The following weekend was My Big Gay Prom, for LGBTQ2 & allies youth from ages 11 - 24, the very first event of its kind here on the coast. People had expressed trepidation about the age span and the possible challenges with mixing underage and legal age young people. One has to understand that finding and building queer community has to trump age division. The event was well chaperoned, in any case. As always, I had invited Youth Outreach to attend (best case scenario) or at least drop by. Lisa showed up, dressed in prom-formal gold lamé, and ranged around the hall and the outlying fields for the whole evening. Not only did she keep her trained eye on things (and reported to me later that it was the driest youth event she had yet to attend), but she availed herself, as usual, to any youth needing to talk. I know she spoke with several attendees who were in distress. I also know she had an hour-long conversation with one youth who was becoming aware that they were transgender. For Lisa, all in a night's work. For me, a sense of relief, and confidence that “my children” are in good hands.

This I only my experience with Youth Outreach. I know they are out there in the trenches, offering support, resources and hope to many young people in our community. We are saving lives. On my part, the first day they appeared at our LGBTQ2 & Allies Youth Group, I knew it was, “...the beginning of a beautiful friendship.”

Sincerely,



Laurie Lesk  
Director, Sunday in the Park with Pride Society  
editor@prideguide.ca  
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Text: 604-989-9841

  
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Halfmoon Bay-Chatelech Community School Association  
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Halfmoon Bay, BC  
V0N 1Y1

Sunshine Coast Regional District  
Special Corporate and Administrative Services Committee  
1975 Field Rd.  
Sechelt, BC  
V0N 3A1

November 13, 2018

### **Summary of Programs and Services**

Halfmoon Bay – Chatelech Community School Association

Thank you for the opportunity to report a summary of our Association's programs and services and to present our request for 2019. We have received funding from the SCRD for over a decade to support Restorative Practices across School District #46 and have been receiving funding support for Halfmoon Bay Tween Nights in 2017 and 2018. We are most appreciative of your on-going confidence allowing us to work with school staff and community to continue to deliver these valuable programs.

We will begin with an overview of the programs our Association is involved in. We will also attach an outline of our Restorative Practices program, an outline of our Tween Night program and finally our current financial position, which includes our 2018/19 proposed budget. Our main funders are CommunityLINK from School District #46, Ministry of Children and Families, Office of the Early Years, and yourselves.

Through CommunityLINK funds we are able to provide a Community School Coordinator in both Halfmoon Bay Community Elementary, and Chatelech Secondary. These Coordinators both work part-time (18 hours per week during the school year). New in 2018, all Community School Associations supporting SD46 received a grant from the United Way to increase middle years coordinator time. In Halfmoon Bay our Coordinator previously worked an additional 5 hours per week offering our Halfmoon Bay Information and Referral Centre, which was previously funded by the SCRD. This program built a business list for Halfmoon Bay, provided welcome packages to new residents and hosted an annual Business and Entrepreneur Show, among other services. This program has been currently suspended as we work through our funding relationship with the Sunshine Coast Regional Economic Development Organization or SCREDO.

Programs offered and or supported at Halfmoon Bay include bi-monthly Tween Nights, Kicks for Kids, Student Leadership, Homework Club, Volunteer Readers, Breakfast Program,

Yearbook Club, Lunchtime Clubs, Family Book Club, support of school and community events, as well as the Fruit and Veggie Program.

At Chatelech Secondary, programs include a Breakfast and Hungry Kids Lunch Program, Fruit and Veggie Program, Cool School (an afterschool program for students grades 7 to 12 offering experience in wood working, metal and automotive), Grade 7 Transition events, support of Shine On students in school activities ensuring an inclusive school environment, support of the Mentors in Violence Prevention Program, and other school events.

Through funding from the Office of the Early Years we sponsor the Sunshine Coast's Early Years Centre initiative. We are in the fifth year of a five-year contract to work toward integration of Early Years Services on the Sunshine Coast. A steering committee guides the project with representatives from Vancouver Coastal Health, Sunshine Coast Community Services, Childcare Resource and Referral, School District #46 and the Early Years Council. We have three physical sites, one partner site and a website where families can access information about all Sunshine Coast services for families with children zero to five. We have three main goals, which include a strong, integrated parenting strategy, a united "One Door Approach" to services, and addressing barriers for families who are unable to connect with the services provided. Our parenting strategy includes three education programs (Circle of Security, Happily Ever After, and Positive Discipline) as well as outreach to families in the home and coaching at Centre sites. Our second goal of "One Door Approach" includes shared training and partnership events to deepen our understanding and confidence in referring families to each other's services. Thirdly, we work to address barriers to families accessing service and supporting programs in areas of high vulnerability.

Please see the attached Restorative Practices report and Halfmoon Bay Tween Night report as well as our association's financial statement indicating our current financial position and 2018/19 budget as requested.

We respectfully request continuation of our funding for Restorative Practices (\$10,000 annually) and Halfmoon Bay Tween Night (\$2,700 annually). We do not expect any cost of living increases.

We expect our programming for 2019 to remain similar to the programs described above.

We thank you for your continued support.

Sincerely,

Sue Lamb

Restorative Practices Coordinator

Wendy White

HMB Community School  
Coordinator



Halfmoon Bay-Chatelech Community School Association  
8086 Northwood Road  
Halfmoon Bay, BC  
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Sunshine Coast Regional District  
Special Corporate and Administrative Services Committee  
1975 Field Rd.  
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V0N 3A1

November 13, 2018

**Summary - Restorative Practices**

Halfmoon Bay – Chatelech Community School Association

Once again I thank you on behalf of our Association for your continued support of Restorative Practices in our district. The funding we receive from you provides training, resources and coordination that promotes non-punitive, relationship building approaches to discipline in classrooms, with parents, and in early years programming coast wide. Our strategic team made up of school principals, community school coordinators and Dr. Evelyn Zellerer guide our decision making and planning.

Circle training has been our focus for several years now, we have done five school wide trainings, the latest being Kinnikinnick Elementary. Feedback from Principal Jeff Marshall was very positive. He felt it helped immensely with the communication amongst staff and noted a reduction in office referrals. He noticed an improvement in student's abilities to resolve conflict through peaceful, respectful and restorative interactions. Previous school wide trainings have included Cedar Grove, Davis Bay and Gibsons Elementary. District counselors and aboriginal education staff continue to be our strongest advocates of circle practice using it to teach empathy, problem solving, deep listening, sharing of perspectives, and life skills. Over 115 teachers, youth workers, community school coordinators, principals, and education assistants are now trained in our district. Circles ensure all voices are heard, they support the social/emotional health of both students and staff.

This year, in addition to our work with Dr. Zellerer we have chosen to support parent classes and school wide staff training in Positive Discipline. Sarah Joseph is presently training two schools, who will be certified within the next month. Positive Discipline complements circle practice. It is based on non-punitive, restorative strategies for use at home, in childcare centers and in the classroom that strengthen a child's sense of belonging and significance. We aim to create a common language and culture of learning in our community that supports healthy social emotional development at all ages.

To meet our goal of imbedding these approaches in all schools we plan to have Dr. Zellerer do a session with all elementary school principals in Jan/Feb this year connecting the use of talking

circles, positive discipline, and the new BC curriculum.

On Feb. 19 a session is planned for district staff that are experienced using circles. This session will focus on deeper issues of communication and conflict.

Finally, we plan to hold a Level 1 Circle training for new staff to the district between January and June.

Our Association continues to work in partnership with the Restorative Justice Program of the Sunshine Coast, sharing training, referrals, and mentorship.

As shown below in our budget, the funds we receive from you are split between training costs and coordinator time (four hours per week, Sept to June). In addition to working with the strategic team and coordinating training coordinator time is used to provide circles in classrooms, staff and parent meetings, mentor families, and facilitate Positive Discipline classes for parents and staff.

**Restorative Practices Funding 2018/19**  
**Halfmoon Bay – Chatelech Community School Association**

Grant received August 2018	\$10,000.00
Strategic Planning – Dr. Zellerer	\$420.00
School wide training Positive Discipline	\$1500.00
District wide training February 19/2019	\$1680.00
Circle session with District Principals	\$420.00
District training Spring 2019	\$1680.00
Coordinator wages	<u>\$4300.00</u>
Total	\$10,000.00

Please see the above financial statement indicating how our funds are being spent this year.

We would greatly appreciate your continued support of this initiative; if funded for the 2019/2020 year we would continue our expansion of both circle practice and positive discipline. Presently we have two additional schools expressing interest in school wide training.

Sincerely,

Sue Lamb  
Restorative Practices Coordinator  
Halfmoon Bay – Chatelech Community School Association





Halfmoon Bay-Chatelech Community School Association  
8086 Northwood Road  
Halfmoon Bay, BC  
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Sunshine Coast Regional District  
Special Corporate and Administrative Services Committee  
1975 Field Rd.  
Sechelt, BC  
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November 13, 2018

**Summary – Halfmoon Bay Tween Night**

Halfmoon Bay – Chatelech Community School Association

Please except this letter of request on behalf of the Halfmoon Bay-Chatelech Community School Association for on-going year to year funding in the amount of \$2,700 to continue our Friday Night Teen Program that we run in Halfmoon Bay. We thank you for your support in previous years as we really feel it has made an impact on our Halfmoon Bay youth and would like to ask again for your continued support. The SCRD funding has benefitted this program by allowing us to increase the frequency of the program, allow for two Safe Adults to be on site at all times and allow us to supply healthy meals and snack options as well as buy supplies to plan engaging activities for all participants.

With the funding we have received in previous years from the SCRD, we have been able to increase the frequency of our Friday night Tween Night program from once a month to twice a month. In our rural setting there is not much for this age group to do and providing a structured program makes such an impact. Our twice a month program draws between 15 and 27 grades 5-7 students. We do have a need here in Halfmoon Bay for a recreational youth program that provides a social element, gives youth a sense of belonging and most importantly provides a safe place to be.

We run this program with 2 Safe Adults. Presently the SCRD Recreation Department employs one safe adult and they are paired with the Community School Coordinator who has been given additional hours to be the second safe adult or to be able to pay an honorarium to a qualified volunteer in their place. The addition of the Coordinator not only allows us to have more flexibility with numbers and age groups, but also gives vulnerable students safe school community connections outside of school time. This allows more opportunity for our youth to participate in safe and supervised activities in their own community.

Finally we are able to provide a healthy dinner and snacks supported by your funding and supplemented by the Halfmoon Bay portion of Community Link Funding where necessary so our

youth leave with full bellies to begin their weekend. We can also provide more options to keep our children engaged in different activities including the following: movie nights, dance parties, crafting fun, outdoor adventure themes, sports tournaments, obstacle courses, scavenger hunts and so much more. We want them leaving happy, full, tired and wanting more, which keeps our participant numbers consistent.

Below you will see our 2017/18 budget followed by our 2018/19 proposed budget:

**Grant received for 2017/18: \$2,700.00**

Staffing:	\$1,100.00
Program Supplies:	\$415.00
Food/Drink:	\$520.00
Total:	\$2,035.00

*Note: We had \$665.00 left in this budget after our June 2018 sessions. This was due to difficulty with staffing; we did not start running the program twice a month right away. We have started the 2018/19 school year with two sessions per month and will incorporate the deferred funds to the proposed budget:*

**Proposed Budget for 2018/19: \$2,700 (plus \$665.00 deferred funds) based on 19 sessions:**

Staffing:	\$1,200.00
Program Supplies (\$54 per session):	\$1,025.00
Food/Drink: (\$60/session):	\$1,140.00
Total:	\$3,365.00 (\$2,700 + \$665)

The program budget has been adjusted to incorporate last year's surplus however just to clarify, our ask of \$2,700.00 will sustain the program going forward, it may mean an alteration to the program supplies portion of the budget.

We would appreciate your continued support on an ongoing basis to help us deliver this valuable program. We truly believe there is a need here in Halfmoon Bay to keep our youth safe, connected and engaged in our community.

Thank you for all your support and consideration.

Sincerely,

Wendy White  
HMB Community School Coordinator  
Halfmoon Bay – Chatelech Community School Association

Halfmoon Bay - Chatelech Community School Association  
 July 1, 2018 - June 30, 2019 Budget

<b>INCOME</b>	
GST Rebate	\$ 600.00
Interest Income	900.00
Grant -Restorative Practices (SCRD)	10,000.00
Grant -Restorative Practices (SCRD) -Deferred	983.33
Mem7iman -Deferred	2,000.00
DPAC Programs - Deferred	1,225.00
Grant - Tween Night (SCRD)	2,700.00
Grant - Tween Night (SCRD) - Deferred	665.71
Grant - SD#46 Community Link - CHAT	19,585.00
Grant - SD#46 Community Link - HMB	19,585.00
Grant - SD#46 Community Link CHAT- Deferred	2,505.37
Grant - SD#46 Community Link HMB -Deferred	1,257.82
Grant - United Way Regular	7,500.00
Grant - United Way District Wide	10,000.00
Grant - United Way (for program materials only)	500.00
Grant - Early Years #5 (July18-Mar19)	38,441.99
Early Years #5 Admin Portion	5,200.00
Early Years #4 Admin -Deferred	507.27
Raise a Reader - Admin Funds -Deferred	617.60
<b>Total Income</b>	<b>\$ 124,774.09</b>

<b>EXPENSES</b>	
Amortization	\$ 250.00
Volunteer Recognition & Honorariums	600.00
Flex Fund Expenses	400.00
Advertising and Promotion	200.00
Accounting and Legal	1,300.00
Office	500.00
Dues and Fees	150.00
Insurance	650.00
Development and Training	500.00
Website Design	350.00
Mem7iman Programs	2,000.00
DPAC Programs	1,225.00
Restorative Practices Project Expense	6,683.33
Restorative Practices - Wages & Benefits	4,300.00
Tween Night Program Expenses	2,165.71
Tween Night -Wages & Benefits	1,200.00
Community Link Exp - Chat Site Team Exp	6,155.37
Community Link Exp - HMB Site Team Exp	5,257.82
Community Link -Wages & Benefits	31,170.00
Early Years (Yr 5) Project Exp (July18-Mar19)	20,591.99
Early Years (Yr 5) (July18-Mar19) -Wages & Benefits	17,850.00
Wages & Benefits -Other	3,250.00
WCB	250.00
United Way Regular -Wages & Benefits	7,500.00
United Way District Wide - Wages & Benefits	10,000.00
United Way - Materials	500.00
Cool School -Chatelech *funded from savings account	1,500.00
Robotics - Chatelech *funded from savings account	1,500.00
Roots of Empathy - HMB *funded from savings account	400.00
<b>Total Expenses</b>	<b>\$ 128,399.22</b>
<b>NET INCOME (LOSS)</b>	<b>-\$ 3,625.13</b>

<b>SUMMARY OF DEFICIT</b>	
Cool School -Chatelech *funded from savings account	-\$ 1,500.00
Robotics - Chatelech *funded from savings account	- 1,500.00
Roots of Empathy - HMB *funded from savings account	- 400.00
Amortization *non cash transaction	- 250.00
Excess from various Programs and Events	24.87
<b>Total Deficit</b>	<b>-\$ 3,625.13</b>

# Halfmoon Bay-Chatelech Community School Association

## Profit & Loss Statement

### July 1, 2018 - October 31, 2018

#### Income

Interest Income	\$ 41.39
Restorative Practices (SCRD) - Current	10,000.00
Restorative Practices (SCRD) - Deferred Funds	983.33
Tween Night , HMB (SCRD) - Current	2,700.00
Tween Night, HMB (SCRD) - Deferred Funds	665.71
Programs & Events -DPAC Funding	1,225.00
Raise a Reader -Admin Funds	617.60
SD#46 Community Link Grant	11,597.19
EY4 Deferred (for Mem7iman)	2,000.00
Early Years (Yr 5) Admin - Current	5,200.00
Early Years (Yr 4) Admin -Deferred	507.27
Early Years (Yr 5) Grant	14,886.52
United Way Grant - Regular	1,482.88
United Way Grant - District Wide	1,180.04
<b>Total Income</b>	<b>\$ 53,086.93</b>

#### Expenses

Accounting and Legal	\$ 1,312.50
Dues and Fees	95.00
Office	120.11
Wages & Benefits - Other	564.52
United Way - Wages & Benefits	2,751.42
Mem7iman - Program Expenses	993.45
Restorative Practices -Program Expenses	454.04
Restorative Practices -Wages & Benefits	969.68
Tween Night - Program Expenses	227.34
Tween Night - Wages & Benefits	55.47
Early Years (Yr 5) - Program Expenses	1,654.59
Early Years (Yr 5) -Wages & Benefits	7,862.92
Chatelech Site Team Expense	1,096.28
Halfmoon Bay Site Team Expense	493.74
Community School Coordinators - Wages & Benefits	7,193.73
<b>Total Expenses</b>	<b>\$ 25,844.79</b>
<b>Net Profit (Loss)</b>	<b>\$ 27,242.14</b>



November 13, 2018

Sunshine Coast Regional District  
1975 Field Rd, Sechelt, BC V0N 3A1

Attention: Tina Perrault, SCR D Board of Directors

**Re: 2019 Sechelt Youth Centre Request for Funding**

Dear Tina, and Directors of the Board,

Please find attached documentation to support our request for continued funding through 2019 in the amount of \$35,000 for the Sechelt Youth Centre.

Attached documents include:

- 2017-18 Program Budget Actual for the Sechelt Youth Centre
- 2018-19 Program Projected vs Actual Budget. This budget amount is being requested for the 2019-20 fiscal year.

Please refer to the SCS Annual Report, included with the Grant in Aid request, for information regarding Sechelt Youth Centre activities.

Thank you for your consideration, and willingness to support our children and youth in Sechelt and area.

Please feel free to contact me with any questions regarding the information provided.

Sincerely,

A handwritten signature in black ink, appearing to read "Ted Chisholm", with a long horizontal flourish extending to the right.

Ted Chisholm  
Sechelt Community Schools Coordinator  
E-mail: [secheltcommunityschools@gmail.com](mailto:secheltcommunityschools@gmail.com)  
Phone: 604 989-5365

## \$35,000 SECHELT YOUTH CENTRE BUDGET 2018-19

### Sechelt Community Schools Society

Projected Revenues & Expenses for the year ending June 30, 2019

	Projected	Actual (to Nov 2)	Variance
<b>Revenues</b>			
<i>Sunshine Coast Regional District</i>	35000	35000	100%
<b>Other</b>			
Direct Access Gaming	5500	5500	100%
Total Income	40500	40500	100%
<b>Expenses</b>			
<i>Wages and MERCS</i>	24812	4100	17%
<i>Wages and MERCS payroll / s admin</i>	3000	1100	37%
<i>Program Materials</i>	1388		
Program Materials - Direct Access	4000	619	15%
Insurance/Accounting	800	200	25%
<b>Facility Costs</b>			
Rent	5000	1702	34%
Rent - Direct Access	1500	1500	100%
Total Expenses	40500	9221	23%
<b>Surplus -Deficit</b>	0	31279	

#### Description:

##### Wages include:

Direct Service: 2 staff to supervise youth drop in programming on Wednesday and Friday afternoons from 3pm to 6pm, and Tweens drop in programming on Thursdays 2:30pm to 5:30pm. Youth Drop-In is free, and open to participants aged 13 to 18.

Planning Time: Six hours for the Youth Centre Worker outside of program time

SCS Administration time: coordinator and other staff time relating to program (hiring, staff meetings, reporting, supervision, grant writing, payroll)

**Program Materials** - budgeted minimum amount for food, program/office supplies

**Direct Access:** grant specifically for art supplies, jewellery making equipment, and equipment repair and replacement, in consultation with participants; rent

**Facility Costs:** License to Occupy fees SYC, 5538 Shorncliffe Ave

There is no expected change to this funding going forward.



## \$30,000 SECHELT YOUTH CENTRE BUDGET 2017-18

### Sechelt Community Schools Society

Projected Revenues & Expenses for the year ending June 30, 2018

	Projected	Actual (to Nov 9)	Actual (to Jan 9)	Actual (Jun 30)	Variance
<b>Revenues</b>					
<i>Sunshine Coast Regional District</i>	30000	30000	30000	30000	100%
<b>Other</b>					
Direct Access Gaming	5000	5000	5000	5000	100%
Sechelt Community Schools	5060	1741	3381	5021	99%
<b>Total Income</b>	<u>40060</u>	<u>36741</u>	<u>38381</u>	<u>40021</u>	100%
<b>Expenses</b>					
<i>Wages and MERCS</i>	25478	8023	13910	25810	101%
<i>Wages and MERCS supervision and p</i>	3000	1300	2000	3000	100%
<i>Program Materials</i>	722	0	0	722	100%
Program Materials - Direct Access	3500	403	1834	3457	99%
Insurance	800	668	800	800	100%
<b>Facility Costs</b>					
Rent - SCS	5060	1741	3396	5021	99%
Rent - Direct Access	1500	1500	1500	1500	100%
<b>Total Expenses</b>	<u>40060</u>	<u>13635</u>	<u>23440</u>	<u>40310</u>	101%
<b>Surplus -Deficit</b>	0	23106	14941	-289	

#### Description:

##### **Wages** include:

Direct Service: 2 staff to supervise youth drop in programming on Wednesday and Friday afternoons from 3pm to 6pm, and Tweens drop in programming on Thursdays 2:30pm to 5pm. Youth Drop-In is free, and open to participants aged 13 to 18.

Planning Time: Six hours for the Youth Centre Supervisor, monthly staff meeting time for 2 staff in addition to YC Supervisor

SCS Administration time: coordinator and payroll time relating to program (hiring, staff meetings, reporting, grant writing, payroll)

**Program Materials** - budgeted minimum amount for food, program supplies

**Direct Access:** grant specifically for art supplies, jewellery making equipment, and equipment repair and replacement, in consultation with participants; rent

**Facility Costs:** SCS borne costs to support the program



November 13, 2018

Sunshine Coast Regional District  
1975 Field Rd, Sechelt, BC V0N 3A1

Attention: Tina Perrault, SCRD Board of Directors

**Re: 2019 Grant In Aid Request for Funding**

Dear Tina, and Directors of the Board,

Please find attached documentation to support our request for continued funding through the 2019 Community School Grant in Aid for the amount of \$10,000. including:

- The Sechelt Community Schools Society Annual Activities Report, highlighting Sechelt Youth Centre activities
- 2017-18 Program Budget Actual for the Grant In Aid
- 2018-19 Program Budget Projected vs Actual Budget for the Grant In Aid

We are incredibly grateful for the funding provided to date to support our children and youth in the Sechelt area.

Please feel free to contact me with any questions regarding the information provided.

Sincerely,

A handwritten signature in black ink, appearing to read "Ted Chisholm", followed by a long horizontal line.

Ted Chisholm  
Sechelt Community Schools Coordinator  
E-mail: [secheltcommunityschools@gmail.com](mailto:secheltcommunityschools@gmail.com)  
Phone: 604 989-5365

**\$10,000 GRANT IN AID BUDGET 2018-19****Sechelt Community Schools Society**

Projected Revenues &amp; Expenses for the year ending June 30, 2019

	<b>Projected</b>	<b>Actual (to Nov 2)</b>	<b>Variance</b>
<b>Revenues</b>			
Sunshine Coast Regional District	10000	10000	100%
Total Income	10000	10000	100%
<b>Expenses</b>			
Wages and MERCS	9505	1572	17%
Program Materials	495	25	5%
Total Expenses	10000	1597	0%
<b>Surplus -Deficit</b>			
	0.00	8,403	0

**Description:**

The Grant In Aid is used to fund a free Tween Drop In program at the SYC on Mondays from 2:30pm to 5:30 pm for pre-teens and teens aged 10 to 13.

Wages cover 2 staff working for 4 hours, and 2 hours of planning time weekly for the Youth Centre staff.

Program Materials includes food, sports equipment, and program materials, that are utilized in conjunction with other SYC programming.

There is no expected change to this funding going forward.

## **\$10,000 GRANT IN AID BUDGET 2017-18**

### **Sechelt Community Schools Society**

Projected Revenues & Expenses for the year ending June 30, 2018

	<b>Projected</b>	<b>Actual (to Nov 9)</b>	<b>Actual (to Jan 9)</b>	<b>Actual (Jun 30)</b>	<b>Variance</b>
<b>Revenues</b>					
Sunshine Coast Regional District	10000	10000	10000	10000	100%
Total Income	10000	10000	10000	10000	100%
<b>Expenses</b>					
Wages and MERCS	7639	2533	3896	7807	102%
Program Materials	2361	736	806	2193	93%
Total Expenses	10000	3269	4702	10000	100%
<b>Surplus -Deficit</b>					
	0.00	6,731	5,298	0	

#### **Description:**

The Grant In Aid is used to fund a free Tween Drop In program at the SYC on Mondays 2:30pm to 5 pm for pre-teens and teens aged 10 to 13.

Wages cover 2 staff working for 3.5 hours, and 2 hours of planning time weekly for the Youth Centre Supervisor.

Program Materials includes food, sports equipment, and program materials, that are in conjunction with other SYC programming.

There is no expected change to this funding going forward.



# ***Sechelt Community Schools***

**July 2017 to June 2018**

**Annual Report**

# Sechelt Community Schools

**“Sechelt Community Schools Society (Sechelt Community Schools or SCS) strives to form partnerships between schools, community agencies, and individual members to create universally accessible recreational, educational, and nutrition-based activities and programs to support vulnerable children, youth families, and our community as a whole.”**

## Revenue Streams

During the 2017/2018 fiscal year SCS received funding through 3 main revenue streams to provide programs and services in our schools and community: community programs, grants and donations.

### Community Programs

- ❖ Includes Parent user fees from the 2 licensed after school care programs, including Coastal Kids Summer Camp which runs through our KIDZ CLUB Sechelt License.

### Grants

#### Federal

- ❖ Service Canada allowed us to operate the Sechelt Coastal Kids Summer Fun Daycamp program for children aged 6 to 12, funding the minimum wage portion for 2 youth program staff.

#### Provincial

- ❖ Ministry of Education CommunityLINK funding, through SD46, provided our core funding for the SCS Coordinator, and the majority of our in-school programs.
- ❖ Ministry of Children and Family Development provided operating grants and subsidies for low income families to support the 2 licensed after school care programs and summer program, as well as a new refrigerator for our Cedar Grove program.
- ❖ Ministry of Finance (Gaming Policy and Enforcement Branch) awarded funding to support the Sechelt Youth Centre, Breakfast for Kids Program, and KES Breakfast Program. The same amount was received for the next fiscal year.
- ❖ The United Way of the Lower Mainland provided financial support through SD46 to provide coordinator time to enhance after school programming.



## **Regional**

- ❖ The Sunshine Coast Regional District provided core funding, and a grant in aid for two staff, and materials and supplies to operate the Tween and Youth community drop in programs at the Sechelt Youth Centre. They have increased the core funding going forward to offset facility rental.
- ❖ The Sechelt Indian Government District again provided a grant in aid to support the Kinnikinnick Breakfast and Sunshine Coast Breakfast for Kids Programs.

## **Local / Community**

- ❖ The Sunshine Coast Community Services Society (SCCSS) provided funding for workers to support children with special needs in our licensed afterschool care programs and summer camp.
- ❖ The Sunshine Coast Community Foundation administers the Sunshine Coast Hungry Children Endowment Fund on our behalf, providing annual dividends to the Breakfast for Kids Program.
- ❖ Funding from the Sunshine Coast Community Foundation was carried forward to support the DBES Growing Green Project.

## **Other**

- ❖ Breakfast for Learning and the President's Choice Children's Charity provided support to the Kinnikinnick Breakfast Program.

## **Donations**

- ❖ Public and private donations were an essential and important source of funding for the Breakfast for Kids program. Public donors included the Sechelt Indian Government District, Gibsons Lions Club, and the Sechelt Legion Branch #140. Thank you to John and Nora Pirie for their generous donation to keep children fed.
- ❖ The DBES Greenhouse could not have moved forward without significant donations of time, money, material discounts, and in-kind services from organizations including Sechelt Rotary (Evening) Club, RONA Coast Builders, GBS, Coastructural Engineering, Mobius Architecture, Top Quality Topsoil, Code Plumbing and Heating, Lehigh Construction Aggregates, Strait Land Surveying, Bonniebrook Industries, BA Blacktop, Swanson's Ready-Mix Ltd, and Butch's Trucking. Donations from Gail Brachat Realty, Waterhouse Environmental Services, SYLVIS, Silas White, Harold Foster, and numerous parent and school fundraisers financed the project. Jeff

Dexter and Doug Hardwick donated countless hours and expertise to design, and lead construction of the power shed and greenhouse framing and end-walls.

- ❖ Thank you to Claytons, IGA, and Supervalu for their continuing discounts to support the Kinnikinnick Breakfast Program and Sunshine Coast Breakfast for Kids Program; RONA and Gibsons Building Supplies, and Claytons and Jean's Organics for donations to the Sechelt Youth Centre. Thank you also to Salish Soils for their donation of soil to the WSES Farm to School Program.

We give our thanks to all of those who have provided us with the financial means to provide programs and services in our schools and community.

## **SCS Regional Programs and Activities**

### **Sunshine Coast Breakfast for Kids Program (B4K)**

Sechelt Community Schools continues to coordinate the Sunshine Coast Breakfast for Kids program, which services all 9 elementary schools, and 3 alternative school programs.

CommunityLINK funding pays for the coordination time for this program so that all funds donated to the program can go directly to 'food on the platter' in the schools. Coordination includes fundraising, reporting, paying accounts at local grocery stores, and providing volunteers with information and resources as they become available. Volunteers at each school shop for and prepare the food daily to put out on platters and connect to local businesses and resources in their community to increase the efficacy of their school program.

Based on concerns about the holiday schedule (a full week after holiday before return to school), we surveyed principals at all elementary schools and provided food cards to support families on the first week back. The total cost of this initiative was \$2725, which provided support to 36 families and 80 Children.

53 volunteers, including grade 6/7 students at Roberts Creek, participated to prepare and provide food platters to the estimated 535 students who accessed trays daily across the district. Of those students, 273 (51%) were considered reliant on the platters. Volunteers gave an average of 52 hours per week for 38 weeks, totalling 1,976 hours. Total food and material costs for the year were \$13,220, an increase of \$2600 over the previous fiscal, and did not include the Winter Break support to families.

## Coastal Kids Summer Fun Daycamp

The Sechelt program operated out of the Sechelt Learning Centre gym with its ideal location close to playgrounds, beaches, parks, the library and Sechelt Aquatic Centre. The program ran for 8 weeks, 5 days (statutory holidays excepted) a week from 8:30am to 4:30pm and provided 24 spaces per day at a cost of \$26.00 per space.

Special field trips to Vancouver were offered twice each month at a slightly higher cost, and local trips to Cliff Gilker, Roberts Creek, Flume, and Mission Point Beaches also took place.

The program operated at 98% capacity for the summer (only 3 spaces were not utilized in August), with 67 children registered in total.

Families Served	Children Registered	K's	Subsidy	Supported Children	Daily AVG	% Capacity
44	67	7	4	3	23	98

Our decision to use our KIDZ CLUB registration calendar system for summer camp proved successful, and significantly reduced parent frustration compared to the two previous years where different online portals were used for registration.

Our staff team was very solid, feedback from families was positive, and there were few concerns, issues or complaints.

## Elementary School Programs and Activities

### KIDZ CLUB Licensed After School Care

After school care is considered by many to be an essential service, as the unsupervised time between school-end and parents work-end is extremely vulnerable for children. We continued to run our two programs at the Sechelt Learning Centre (servicing HMBCS, WSES, KES, DBES, and Ecole du Pacifique) and Cedar Grove Elementary.

#### *KIDZ CLUB Enrollment*

Site	Families Serviced/children registered	K	Gr. 1 Plus	Average Daily Attendance	Highest/Lowest Attendance	Children on subsidy	Special needs support
SLC	40/67	13	54	22	24/5	9	3
Cedar Grove	27/33	5	28	11	17/3	3	4

Staffing was a significant challenge at both sites particularly in September and May /June of the year. High enrollment in Sechelt allowed for consistent hours for staff, and we were able to hire an ECE student onto the team at the end of her work experience with us. Cedar Grove enrollment often dropped below the level required to provide consistent hours, making it difficult to keep part time / casual staff, which affected attendance as we had to turn away children on days we could not meet ratio. Fortunately, we were able to find a volunteer who worked with the Supervisor through the Spring, which created consistency, allowed attendance to grow, and reduced concerns about employee burnout.

## **WSES**

### **Welcome Club**

The WSES morning program operated Monday to Friday, welcoming early arriving children into the multipurpose room where they were provided with food, a space to finish homework, and quiet supervised play until playground supervision began at the school. Average daily attendance for the year was 18 students, with the highest single day attendance of 29 students.

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	TOTAL
<b>Attendance</b>	280	372	409	281	335	320	208	341	348	312	<b>3206</b>
<b>Daily Avg</b>	16	19	20	18	20	19	17	18	17	16	<b>18</b>

### **SCRD Waste Reduction Initiative Program (WRIP) Grant**

The SCRD awarded a grant to purchase a large bear resistant JORA composter and indoor classroom buckets to institute a food waste diversion and composting program at WSES. A green bin was donated by District of Sechelt to collect food waste at the school, which Chris Allen delivered to Salish Soils weekly, and his gr. 4/5 class managed the composter with fruit and vegetables only from 2 classes.

From January to June 1650 L of organic waste were diverted from the landfill and delivered Salish Soils, and 150 L were composted on site, producing 60 L of soil for the Farm to School site.

### **Farm to School Program**

Throughout the Spring, the coordinator worked with Chris and Lisa Allen's gr. 4/5 classes to tend, weed, and plant the garden beds, and to clear invasive species. The classes planted early potatoes, which were then donated to the Food Bank. Coordinator time was given to arrange delivery of soil and other materials, coordinate gate replacement, and provide support to the teachers, who are the backbone of this project year after year.

## **KES**

### **Breakfast Program**

The sit-down program operated 5 days a week with parent and community volunteers, and featured toast, cereal, cheese, cream cheese and jam, and fruit and vegetables. Snack platters were put out, and a small number of lunch sandwiches were prepared daily for those who need it. Attendance averaged 19 children per day, with the largest sitting being 37 students. Eleven parent and community volunteers contributed time to keep the program running. Thank you to Cathy Evans, the parent coordinator who shopped, recruited, and filled in whenever necessary, and to Billy and Althea Hume, and Beatrice Janke community members without direct ties to the school.

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	TOTAL
<b>Attendance</b>	280	347	435	232	312	385	241	403	386	175	<b>3196</b>
<b>Daily Avg</b>	16	17	22	18	21	21	20	21	19	15	<b>19</b>
<b>Volunteer Hrs</b>	188					128			145		<b>461</b>

### **Family Games Nights**

Three family games nights took place throughout the year, involving cooperative games, goofy sports and team challenges. Activities were chosen to maximize fun, have everyone be active, and de-emphasize traditional, competitive games and sports. November 9 – 40 attendees, March 8 – 46 attendees, and May 17 – 38 attendees.

### **Bike Club and Dirt Shredder Event**

Up to 20 students rode during the 6-week bike program that culminated in the Dirt Shredder School Event. The coordinator participated in a committee of teachers, and Glen Hafey of the Sunshine Coast Cycling Club, to coordinate parent and community volunteers and organize the event. Thanks to Kellei Baker and BC First Aid for providing paramedic services for the event.

### **Outdoor Learning Spaces**

The coordinator attended the November Public Works, Parks, and Environment Committee meeting as a delegation on behalf of KES to request some enhancements to Kinnikinnick Park. These additions will create outdoor learning, and public gathering / resting places within the park. The coordinator will liaise with Parks and assist with arranging student and parent work parties to complete the small project.

## **DBES**

### **DBES Bike Club**

The coordinator provided support to the club, helping to arrange volunteers and rides for off site transportation of bikes and students. Nineteen primary students, and 6 intermediate students participated in the program.

### **DBES Growing Green Project**

SCS has received permission to divert funds from this project to the greenhouse to get it completed, as volunteer capacity is an issue at the school. Some work was done to redesign the front garden beds and plant during Earth Day celebrations in the Spring, and Leah Painter has been hired to finalize the Vision Plan for the Project.

### **DBES Growing Green Project – Greenhouse Phase**

Significant progress was made this year. In August 2017 water pipes and electrical conduit were laid in, and solar panels funded through Sunshine Coast Community Forests Legacy were installed on the portable. Parent volunteer Jeff Dexter took the lead on pouring the concrete slab and building the power shed with coordinator and parent volunteer support. Doug Hardwick, another community volunteer, gave countless hours to providing construction expertise, and leading parent work parties to build the frame, and find the additional parts needed to do so. Additional fundraising will be required to complete the project.

**Recorded volunteer hours contributed to the project through to the end of June 2018: 315 hours.**

## **All 3 Schools**

### **KinderSpark!**

SCS funds the facilitators for this highly valued ten to twelve-week SD46 school readiness program, which allows children and parents going into Kindergarten in the fall an opportunity to be familiar with their school, see the Kindergarten room, gym, playground etc. and to have fun while learning. Programs were offered at all 3 of our schools:

<b>School</b>	<b>Number of Children Registered</b>
KES	9
DBES	15
WSES	15

### **Volunteer Readers**

Established reading volunteers have become comfortable and feel connected to their schools and were able to start up the relationship again with very little assistance (and in some cases no



assistance) from the coordinator. Thank you to Fred Whibbs, Linda Harris, Holly Lehman, Roger Laycock, Jack Young, and Mary-Anne Darney for giving your time and energy.

### **Transitions Activities**

The KES and WSES walking visits have become a tradition for grade 7's, with the SCS coordinator accompanying a teacher, parent volunteers and students on a walking trip to Chatelech, where they are able to eat lunch, and then go on an informal tour with former students from their schools. This provides an easier introduction to high school for students who experience heightened anxiety and find the Transition Day event overwhelming.

## **Community Programs and Initiatives**

### **Sechelt Youth Centre Tween Program**

The SCRD funds the Monday and Thursday afternoon drop in program which included cooking and baking, art, cooperative games, pool, air hockey, foosball and gaming/ computer time, in a safe, inclusive, environment supervised by two youth workers. Regular games of capture the flag or manhunt took place on school grounds or at the Rockwood.

Tweens in Grades 5 to 8 from KES, WSES, Ecole du Pacifique, HMB, and DBES attended the program from the first two weeks of July, the last two weeks of August, and September through to June, including one week at Christmas and Spring Break.

This program provides a transition for preteens who have outgrown licensed after school care, want to develop more independence and autonomy, but still require supervision, and a healthy outlet for their energy.

Participants took part in both qualitative and quantitative surveys about their experiences in the program as part of Project Impact. Qualitative surveys involved 6 participants taking part in individual 30 to 40-minute interviews. Common themes throughout the interviews included the ability to develop friendships outside of school communities (where they reported difficulty connecting), SYC being a safe space to explore gender identity, sexual orientation, and LGBTQ2 issues in a self organized way, and growing confidence in their independence and ability to develop friendships.

### **SYC Youth Programming**

Youth programming was aimed at creating a more casual drop in atmosphere, with cooking included as an essential element each day. Youth generally were looking for a space to relax, talk, eat, surf the web, make art, and play pool, although gym time and games like dodgeball were popular.

Youth days were scheduled for Wednesdays and Fridays each week, 3pm to 6pm.

## **SYC Attendance**

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	TOTAL
<b>Tweens</b>	26	31	132	182	140	102	94	128	79	95	88	112	<b>1209</b>
<b>Youth</b>	11	7	51	54	67	39	51	33	24	40	40	19	<b>436</b>
<b>Total</b>	<b>37</b>	<b>38</b>	<b>183</b>	<b>236</b>	<b>207</b>	<b>141</b>	<b>145</b>	<b>161</b>	<b>103</b>	<b>135</b>	<b>128</b>	<b>131</b>	<b>1645</b>

**Volunteers: 3 youth volunteers**

**Number of hours volunteered: 123**

## **Community and Schools Support**

### **District Farm 2 School Tour and Discussion**

The coordinator, with the RCCS Coordinator and VCH Dietician, invited the Farm 2 School BC Provincial Manager to the Sunshine Coast to tour school gardens and then have a dialogue with teachers, administrators, the Superintendent, and community businesses and volunteers. The goal was to explore the possibility of creating a provincial Farm to School Hub on the Sunshine Coast, which would provide provincial funding for a part time 'Animator'.

The role of the Animator would be to develop curriculum, link community resources to schools, write grants specific to gardens and growing food, and build relationships with local farmers and food producers. Tours of Gibsons, Cedar Grove, Davis Bay, Ecole du Pacifique, West Sechelt, Kinnikinnick and Roberts Creek Elementary Schools impressed the Manager, as did the roundtable facilitated discussion at the end of the day.

### **Childminding for Spark! And Parenting Workshops**

SCS worked with SD46, the Early Years Centre, and the Childcare Resource and Referral Centre to provide childminding for parenting classes throughout the year. As with the KinderSpark! Programs, SCS provided childminding staff, SD46 provided coordination and funding, and CCRR reimbursed staffing expenses for Circle of Security, SPARK, and Positive Discipline parenting classes.

### **United Way of the Lower Mainland Community Schools Partnership Grant**

SD46 has received 2 years funding (\$50,000 per year) to flow through to Community Schools. The goal is to increase after school program opportunities through funding coordinator wages. This funding allowed us to increase program planning for both after school care and summer program, better communication with B4K Volunteers, provide Positive Discipline staff training, and provide books for programs, to support literacy. As part of the grant, participants have been surveyed twice (three times next year).

### **Project Impact**

As part of the UWLM Partnership Grant, we were invited to take part in Project Impact, which brought together community school teams from the Lower Mainland and Sunshine Coast to explore the effectiveness of their work. This year long project has involved identifying desired program outcomes and developing quantitative and qualitative tools to measure the effectiveness or impact of the programs, and if we are achieving the outcomes. The project will wrap up in December 2018, and project findings will be published.

### **Middle Years Action Committee**

Community Schools, SCRD, and YMCA staff met to look at collaboration around programming, needs assessment etc. for school age children.

Although initial work was done on a needs assessment survey, some fine tuning still needs to be done before it can be sent out. Although this is important work, it is beyond the capacity of the SCS coordinator at this point to carry the work forward and may need to be handed off to another organization.

### **Childminding for Family Expo**

SCS provided childminding staff and youth volunteers to support the Family Expo on May 25<sup>th</sup> and 26<sup>th</sup> 2018 at Chatelech Secondary. This event, providing keynote speakers and workshops for parents and families of all ages, did very well for its first run, with another already in the planning for 2019.

### **Friends of Rotary**

The SCS coordinator attends Rotary meetings once a month when possible, and SCS board and staff have committed to providing the concession for the Wood Expo event at the Seaside Centre in September, on behalf of Rotary. We appreciate the financial support that Rotary has given to pay for the electrical work on the DBES greenhouse power shed.

The SCS Coordinator provided varying levels of support and time to the following community and school committees and initiatives:

- ❖ Sunshine Coast Youth Action and Awareness Committee
- ❖ Roots of Empathy Steering Committee
- ❖ Youth Outreach Advisory Committee – participation is phasing out.
- ❖ District Community School Committee – Community School Coordinators, Principals, and the Superintendent are meeting to discuss programs, funding, ways and means to improve supports to vulnerable children and youth.
- ❖ DBES Growing Green Committee – development of community vision, outdoor learning, garden, and play spaces at DBES.

❖ Middle Years Action Committee

**Looking Ahead to 2018/19**

As we move forward into 2018/19, our focus will be on:

- ❖ Staff training and retention
- ❖ Completing the Greenhouse and gaining occupancy at Davis Bay Elementary
- ❖ Youth volunteer and mentorship opportunities created to develop strong program leaders.
- ❖ Increasing capacity of garden programs and spaces at all 3 schools

A huge thank you to our board members Patty Shields, Allyson Fawcus, Petra Haas, Aspen Wing and Darren Inkster, and to our Principals Ursula Hardwicke (DBES), Jeff Marshall (KES) and Kate Kerr (WSES) for their commitment, participation and leadership.

Thank you to our dedicated, hardworking, and caring staff and volunteers who gave so much to create a stronger social fabric and safety net in our schools and community.

Thank you also to SD46 for our core LINK funding, and their willingness to sponsor grant applications on our behalf, which allows us to leverage additional resources for our children and youth, and to the SCRD for continuing to fund and partner with us.

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Special Corporate and Administrative Services Committee – November 13, 2018

**AUTHOR:** Francine Clohosey, PHCSS manager

**SUBJECT:** 2019 R1 BUDGET PROPOSAL FOR  
PENDER HARBOUR COMMUNITY SCHOOL SOCIETY – SPECIAL PROJECT  
REQUEST: COMMUNITY RECREATION PROGRAM / AREA A

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### RECOMMENDATION(S)

THAT the report titled 2019 R1 Budget Proposal for Pender Harbour Community School Society – Special Project Request: COMMUNITY RECREATION PROGRAM be received.

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### DISCUSSION

#### *2019 R1 Budget Proposal for Special Project*

1	<i>Function Number – Project Name:</i>	Function # 670 <b>Community Recreation Program delivery for Pender Harbour / Area A</b>
	<i>2018 Funding Required:</i>	\$40,000
	<i>Rational / Service Impacts:</i>	<p><i>Provide a full range of recreational, educational and social programs for all residents of Pender Harbour/Area A. Plan, research, develop and implement programs and activities, responding to community recreational, social and lifelong learning needs and interests. Offer and support a wide variety of programs for various ages and interest groups.</i></p> <p><i>In 2019, we estimate 450 participants taking part in 4,500 hours of activities such as:</i></p> <p><i>Conversation Cafés ~ Conservation &amp; Outdoor Recreation Certification ~ Dog</i></p>

		<p><i>Obedience &amp; Agility Training ~ Pickleball ~ Food Skills for Families &amp; Seniors ~ FoodSafe ~ Financial Literacy ~ Cooking Classes - Vegan, Indian, Cheese Making ~ Financial Literacy ~ Babysitter &amp; Stay Safe Course ~ Fishing Club ~ Kinder Soccer ~ Emergency First Aid ~ Art Classes ~ Kids Camps ~ Open Houses ~ Non-profit Workshop ~ Movie Nights ~ Facepainting</i></p> <p><i>Ongoing quarterly reports demonstrate deliverables.</i></p>
	<i>Savings Potential:</i>	<p><i>Working in partnership with a variety of community organizations ~ such as PH Aquatic &amp; Fitness Centre, Seniors Initiative, Harbourside Friendship, Pender HHealth Centre, Schools, PH Living Heritage, Garden Bay Sailing Club, SCRD Recreation ~ ensures efficient use of resources across all organizations and allows us to address gaps in services and activities for the whole community.</i></p>



**Pender Harbour Community School Society**  
**Community Recreation Program ~ Area A**  
**Income & Expenses | January 1 to October 31, 2018**  
**With Annual Program Budget**

	<b>Jan-Oct 2018</b> (10 months)	<b>BUDGET</b> (12 months)
<b>INCOME:</b>		
SCRD Recreation Grant	40,000.00	40,000.00
Program revenues	15,915.54	16,000.00
<b>Total Income</b>	<b>55,915.54</b>	<b>56,000.00</b>
<b>EXPENSES:</b>		
<b>Personnel costs</b>		
REC Coordination	20,218.12	23,000.00
REC Facilitation	13,022.00	17,000.00
Accounting/financial	1,257.50	1,500.00
<b>Total personnel costs</b>	<b>34,497.62</b>	<b>41,500.00</b>
<b>Program &amp; Admin costs</b>		
Program Materials & Supplies	3,192.23	3,500.00
Program Venue Rentals	1,800.00	2,500.00
Advertising / promotion	3,128.45	3,200.00
Insurance	1,700.00	1,900.00
Membership & ProD	201.81	500.00
Office supplies & postage	510.09	600.00
Telephone & internet	571.14	650.00
Technical & maintenance	555.58	800.00
Travel / mileage	351.25	500.00
WCB expense	347.53	350.00
<b>Total program &amp; admin costs</b>	<b>12,358.88</b>	<b>14,500.00</b>
<b>Total Expenses</b>	<b>46,855.70</b>	<b>56,000.00</b>
<b>Remaining budget for 2018</b>	<b>9,059.84</b>	

PHCSS ORGANIZATIONAL FINANCIALS: 2018 YTD

with 2019 Proposed Budget

	Jan-Oct 2018	2018 Budget	2019 Proposed Budget
<b>INCOME</b>			
CommunityLink	30,409.95	39,200.00	39,100.00
Direct Access Gaming	20,000.00	20,000.00	20,000.00
Early Years Outreach	2,800.00	2,000.00	2,000.00
SCRD Community Recreation	40,000.00	40,000.00	40,000.00
SCRD Youth Program	10,000.00	10,000.00	10,000.00
SCRD Grant in Aid	400.00	0.00	0.00
United Way CSP	11,800.00	0.00	8,000.00
Program Revenues	21,175.54	15,000.00	15,000.00
Donations	7,680.86	4,000.00	4,000.00
Venue rental	900.00	600.00	800.00
Other income	2,680.87	5,000.00	5,000.00
<b>Total revenue</b>	<b>147,847.22</b>	<b>135,800.00</b>	<b>143,900.00</b>
<b>EXPENSES</b>			
Contractors/programmers	37,206.00	38,000.00	38,000.00
Instructors/facilitators	13,537.75	16,500.00	18,000.00
Wage expenses	50,891.58	48,000.00	55,000.00
Accounting/financial	2,297.50	2,500.00	2,500.00
<b>Total people costs</b>	<b>103,932.83</b>	<b>105,000.00</b>	<b>113,500.00</b>
Advertising & Promotion	4,047.20	5,800.00	5,800.00
Insurance	2,901.00	2,845.00	3,000.00
Internet Expense	832.44	740.00	900.00
Membership/ProD	261.81	300.00	500.00
Office Supplies & Paper	1,216.90	800.00	1,400.00
Other program expenses	4,000.00	5,000.00	2,000.00
Program Materials & Supplies	7,894.72	6,420.00	7,000.00
Program Venue Rentals	750.75	1,700.00	1,000.00
Repairs & Maintenance	2,219.68	1,500.00	2,200.00
Technical Support	1,546.84	1,500.00	2,000.00
Technology upgrades	665.00	700.00	730.00
Telephone	1,142.28	665.00	1,200.00
Travel	1,081.25	1,700.00	1,500.00
Water	183.75	370.00	370.00
WCB Expense	695.06	760.00	800.00
<b>Total program costs</b>	<b>29,438.68</b>	<b>30,800.00</b>	<b>30,400.00</b>
<b>Total expenses</b>	<b>133,371.51</b>	<b>135,800.00</b>	<b>143,900.00</b>

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Special Corporate and Administrative Services Committee – November 13, 2018

**AUTHOR:** Francine Clohosey, PHCSS Manager

**SUBJECT:** 2019 R1 BUDGET PROPOSAL FOR PENDER HARBOUR COMMUNITY SCHOOL SOCIETY  
– SPECIAL PROJECT REQUEST: PENDER HARBOUR YOUTH PROGRAM

---

### RECOMMENDATION(S)

**THAT the report titled 2019 R1 Budget Proposal for Pender Harbour Community School Society – Special Project Request be received.**

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### DISCUSSION

#### ***2019 R1 Budget Proposal for Special Project***

1	Function Number – Project Name:	Function # 670 <b>PENDER HARBOUR YOUTH PROGRAM</b> <b>Youth Restitution &amp; Youth Drop-in Activities</b>
	2019 Funding Required:	\$10,000
	Rational / Service Impacts:	<p>Coordinate the <b>Youth Restitution Program</b> in conjunction with SC RCMP and BC Youth Justice Service Restitution Program to provide supervision and guidance, direct support, education and referrals to youth and community members involved.</p> <p>Assistance in completion of Community Service hours is key to dispute resolution. Examples of youth involvement coordination include:</p> <ul style="list-style-type: none"><li>ü Trash pick up &amp; graffiti removal</li><li>ü Gardening and yard work for seniors</li><li>ü Help with bottle drive and bake sale fundraisers</li><li>ü Connecting youth with adult and peer mentors</li><li>ü Attending workshops/meetings (e.g., Sechelt Indian Band workshops, VCMH sessions)</li></ul> <p>Also, provide a variety of <b>Youth Drop-in Activities</b> to offer an outlet for youth to gather in a safe and supportive environment, such as:</p> <ul style="list-style-type: none"><li>ü Sport nights 2-3 times a week throughout the school year</li><li>ü Summer outdoor sports for families and youth</li><li>ü Movie &amp; pizza nights and summer activities in Egmont</li></ul>

		<p>ü Supervision at school dances and participation in workshops in partnership with other youth resource services (i.e., VCMH and Pender Harbour Health Clinic)</p> <p>ü Support community initiatives (e.g., Community Club Youth Group, Pender Harbour McCreary youth group, Pender Harbour Youth Collective)</p> <p><i>In 2019, the anticipated number of youth supported will be between 17-20 individuals with approximately 350 hours of overall support provided.</i></p>
	<b>Savings Potential:</b>	<p><i>Proven reduction in crime, and an increased in sense of belonging.</i></p> <p><i>Utilizing the BC Provincial Restorative Justice service delivery template (also used by the RCMP and SD46) aids in consistency and effectiveness.</i></p> <p><i>Utilizing community facilities (such as the Harbour Learning Centre, schools, Lions Park, Egmont Community Hall, Madeira Park Community Hall, and our local recreation sites were the youth naturally congregate) ensures facilities are used fully.</i></p> <p><i>Working closely with other people and agencies (school principals, teachers, local business owners, probation officers, community organizations) ensures expertise is accessed efficiently.</i></p>

### Pender Harbour Youth Program

Year to date actuals: Jan 1 to Oct 31, 2018 with 2018 & 2019 Budget

	Restitution	Youth Drop-in	Total		2018 & 2019 BUDGET
<b>Income:</b>					
SCRD grant	7,000.00	3,000.00	10,000.00		10,000.00
<b>Expenses</b>					
Coordinator contract	4,575.00	2,175.00	6,750.00		8,700.00
Program materials	123.11	181.07	304.18		500.00
Travel/mileage	575.00	125.00	700.00		800.00
<b>Total expenses</b>	<b>5,273.11</b>	<b>2,481.07</b>	<b>7,754.18</b>		<b>10,000.00</b>
<i>Remaining budget for 2018</i>			2,245.82		

**Roberts Creek Community School**  
**NIGHTS ALIVE Youth drop in program.**  
 Report to the Sunshine Coast Regional District  
 November 1, 2018.



Description of the Nights Alive Program that will be provided for 2019:

- Teen drop in program every Friday night, 5:00 – 8:00 pm except for SD46 Pro D days, summer and holidays.
- The program will be in the Roberts Creek Community School Gym.
- Youth from Gibsons to Davis Bay attend the program.
- The target age range 12 – 14.
- No attendance fees will be charged.
- Three staff will always be on duty.
- Activities provided include:
  - Music
  - Gym games
  - Basketball
  - Other physical activities.
- Youth will participate in the program design.
- There will be free, nutritious food available.
- Policies and procedures for the programme are in place.
- The staff receive annual upgrades for their first aid and when available youth worker training.
- An incident record book is kept on site.
- The Sunshine Coast Youth Outreach team regularly visits the program.
- Staff will connect with the RCMP youth liaison officer.

**Benefits of the programme:**

- Program serves children and youth from Davis Bay to Gibsons.
- It is a place where youth feel safe and welcome.
- The programme leverages the work of the S.C. Youth Outreach Team – it is a venue where the outreach workers can connect with youth that need support.
- The presence of the RCMP creates opportunities for youth and police to interact and builds relationship.

# **Roberts Creek Community School. Budget 2019 (July 1, 2018- June 30, 2019)**

**November 1 2018**

## **Revenue**

SCRD funding - Nights Alive  
SCRD funding for Garden - Grants in Aid  
Donations for Roots of Empathy Program  
Community LINK  
United Way of the Lower Mainland  
Other Agency Grants for Garden - Accessible Funds  
ASSAI Funding

## **Total Revenues**

## **Expenses**

Accounting & Legal (Professional fees)  
Advertising & Promotion  
Automotive & travel  
Insurance Liability/directors  
Bank charges & Interest  
Garden materials, supplies  
Licenses & Fees  
Material & Office Supplies  
Printing expense  
Program Expenses & Equip rental  
Rent (School/SD 46)  
Repairs & Maintenance  
Telephone & communications.  
Training & Development  
Kinderspark program x 2  
Wages - Nights Alive staff  
Sub contractors - ROE instructors  
Sub Contractor - office support  
Assistant Coordinator Salary  
Coordinator salary (incs \$1,500 MERCS)

Other Programs	Nights Alive	Total RCCS Society
	10,000	10,000
2,000		2,000
6,400		6,400
37,918	1,248	39,166
8,000		8,000
15,600		15,600
11,240		11,240

**81,158 11,248 92,406**

2,300	300	2,600
500	300	800
500		500
600		600
300		300
17,600		17,600
500		500
2,550	350	2,900
150		150
1,600	700	2,300
100		100
578	80	658
1,100	150	1,250
300	300	600
1,800		1,800
	7,000	7,000
3,000		3,000
2,680		2,680
15,000		15,000
30,000	2,068	32,068

## **Total Expenses**

**81,158 11,248 92,406**

## **Balance**

**0 0 0**

Name of Organization	Roberts Creek Community School Society
Date Created:	November 1 2018
Revision Date:	
Budget Planning Year:	2019 (July 1 2018-June 30 2019)
Year to Date:	June 30 2018

	Budget	Actuals to	2017/18		% Variance	Financial Planning					
	2019	Jun-18	Budget	Variance	Budget	2020	2021	2022	2023	2024	NOTES:

REVENUE:

Local Government Request																			
SCRD	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	-	0%	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,500.00
Budget Proposal (if required)							\$	-											
Total Request	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	-	0%	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,500.00

Grants

-				\$	-							
-				\$	-							
Sub Total Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Other Revenue

Roberts Creek Community School	\$	1,248.00	\$	372.00	\$	1,235.00	\$	1,040.00	\$	1,060.00	\$	1,060.00
Sub Total Other	\$	1,248.00	\$	372.00	\$	1,235.00	\$	1,040.00	\$	1,060.00	\$	1,060.00

Previous Year (Deficit) / Surplus

Total Revenue - Organization Generated	\$	1,248.00	\$	372.00	\$	1,235.00	\$	1,040.00	\$	1,060.00	\$	1,060.00
TOTAL REVENUE	\$	11,248.00	\$	10,372.00	\$	11,235.00	\$	11,040.00	\$	11,060.00	\$	11,560.00

	2018/19	Acutals to	2017/18		% Variance		Financial Planning					
	Budget	Jun-18	Budget	Variance	2018/19	2020	2021	2022	2023	2024		

EXPENSES:

Materials and Supplies

Equipment (balls, repairs, rackets etc.)	\$	400.00	\$	519.00	\$	408.00	-\$	8.00	-2%	\$	408.00								
Snacks	\$	300.00	\$	260.00	\$	279.00	\$	21.00	7%										
Sub Total	\$	700.00	\$	779.00	\$	687.00	\$	13.00	2%	\$	408.00	\$	-	\$	-	\$	-	\$	-

Office / Equipment

Advertising & promotion	\$	300.00		\$	367.00	-\$	67.00	-22%					
Administration	\$	750.00	\$	622.00	\$	931.00	-\$	181.00	-24%				
Printing	\$	50.00	\$	50.00	\$	51.00	-\$	1.00	-2%				
Sub Total	\$	1,100.00	\$	672.00	\$	1,349.00	-\$	249.00	-23%	\$	-	\$	-

Facilty / Utilities

Repairs & maintenance	\$	80.00	\$	121.00	\$	200.00	-\$	120.00	-150%				
Sub Total	\$	80.00	\$	121.00	\$	200.00	-\$	120.00	-150%	\$	-	\$	-

Personnel

Mangement & supervision	\$	2,068.00	\$	2,600.00	\$	2,068.00	\$	-	0%				
Staff wages	\$	7,000.00	\$	6,200.00	\$	6,831.00	\$	169.00	2%				
Sub Total	\$	9,068.00	\$	8,800.00	\$	8,899.00	\$	169.00	2%	\$	-	\$	-



Other Expenses												
-	\$ -											
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training / Development												
Staff training	\$ 300.00		\$ 100.00	\$ 200.00	67%							
-	\$ -											
Sub Total	\$ 300.00	\$ -	\$ 100.00	\$ 200.00	67%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 11,248.00	\$ 10,372.00	\$ 11,235.00	\$ 13.00	0%	\$ 408.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL REQUIREMENT

Purchases:										
-	\$ - #DIV/0!									
Subtotal Purchased	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Proposed Exenditures:										
-	\$ - #DIV/0!									
Sub Total Proposed	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL COMMITTED EXPENDITURES	\$ 11,248.00	\$ 10,372.00	\$ 11,235.00	\$ 13.00	0%	\$ 408.00	\$ -	\$ -	\$ -	\$ -
LESS PROPOSED EXPENDITURES	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
LESS ORGANIZATION REVENUE	\$ 1,248.00	\$ 372.00	\$ 1,235.00	\$ 13.00	1%	\$ 1,040.00	\$ 1,060.00	\$ 1,060.00	\$ 1,060.00	\$ 1,060.00
TOTAL TAX REQUISITION	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%	-\$ 632.00	-\$ 1,060.00	-\$ 1,060.00	-\$ 1,060.00	-\$ 1,060.00



Sunshine Coast Tourism  
PO Box 1883  
Gibsons, BC VON 1V0  
604-740-6170  
info@sunshinecoastcanada.com

November 13, 2018

Tina Perreault - Sunshine Coast Regional District  
General Manager, Corporate Services / Chief Financial Officer  
1975 Field Road, Sechelt BC VON 3A1

Dear Ms. Perreault and SCRD Board,

**RE: 2019 Annual Funding Request**

I write this letter to formally request funding for 2019 to support Sunshine Coast Tourism in the amount of \$20,000 for destination marketing activities. Since this is a shared resource across the entire Sunshine Coast, we will also be approaching the District of Sechelt, the Town of Gibsons, the Sechelt Indian Government District, as well as City of Powell River, Powell River Regional District (qathet) and Tla'amin Nation. The total request for funding from the 7 local governments on the Sunshine Coast will be \$82,000.

Sunshine Coast Tourism was formed in 2008 and is a 50/50 public private partnership between all of our local governments and the region's growing tourism industry. The 2% Municipal Regional District Tax (MRDT), implemented on August 1, 2016, is the final funding piece provided by visiting consumers that will allow us to be sustainable and ultimately successful as an organization.

Over the years, we have greatly appreciated the SCRD's ongoing investment in Sunshine Coast Tourism. We look forward to our continued partnership with you and the other local governments to help achieve our shared mandate to promote the Sunshine Coast and grow the visitor economy for the benefit of all of our communities.

Thank you for your time and consideration of our request.

Sincerely,  
Paul Kamon - Executive Director

T: 604-618-1963 cel. E: paul@sunshinecoastcanada.com

# AN INTRODUCTION TO...



## **Who We Are**

Sunshine Coast Tourism (SCT) is a non-profit Destination Marketing Organization (DMO). Our job is to promote British Columbia's Sunshine Coast, in its entirety (from Howe Sound to Desolation Sound), as a remarkable tourist destination to the rest of the world.

With a volunteer Board of Directors (11) and a small team (4) of passionate and dedicated staff, we are supported by more than 200 members which encompass all facets of business within the region's tourism industry. We create bold, inspiring and engaging marketing campaigns that motivate visitors to plan their trip to the Sunshine Coast and work diligently in creating brand awareness and advocacy for the region as a whole.

As a non-profit, we are supported by our stakeholder membership, as well as our local, provincial, and Indigenous governments, who all see the value of growing the tourism economy and our ability to unite together to market the Sunshine Coast in a way that no one business could achieve individually.

## **Our Mission**

To build a strong tourism economy on the Sunshine Coast consistent with the values of residents.

### **Sunshine Coast Tourism will:**

- Promote BC's Sunshine Coast to leisure and business travellers as a year-round destination in targeted markets through strategic, research-based marketing strategies.
- Facilitate the continuing evolution of the Sunshine Coast as a top-of-mind destination.
- Increase awareness of the value, contribution and importance of tourism among the government, population and businesses along the Sunshine Coast.



## Three Pillars of Funding

Sunshine Coast Tourism operates on a public/private Three Pillar Funding model, which brings together three streams of funding:

- 1) **Local Government Investment** (Town of Gibsons, District of Sechelt, shishálh Nation, Sunshine Coast Regional District, City of Powell River, Powell River Regional District, Tla'amin Nation)
- 2) **Local Tourism Stakeholders** (membership and marketing co-op buy-in)
- 3) **Consumer** (via Municipal Regional District Tax 2% charge on accommodation)

LOCAL GOVERNMENT	AMOUNT
City of Powell River	\$28,000
Powell River Regional District (qathet)	\$12,000
Sunshine Coast Regional District	\$20,000
Sechelt	\$12,800
Gibsons	\$7,200
Sechelt Indian Government District	\$1000
Tla'amin Nation	\$1000
<b>TOTAL</b>	<b>\$82,000</b>

We use these pooled local funds to apply to the Provincial DMO (Destination BC) Cooperative Marketing Program to leverage for up to 50/50 matched dollars. Since the program's inception in 2015, SCT has managed to secure over \$505,000 in Provincial funding to help market the Sunshine Coast.

LOCAL GOVERNMENT ↓	INDUSTRY ↓	MRDT (2%) ↓
		
\$200,000		
Up to 50/50 matched funding → 		
\$175,000 (Cooperative Marketing Program)		
<b>= \$375,000 (SCT Marketing Budget)</b>		

## **Membership**

Sunshine Coast Tourism provides the following benefits to our membership:

- Website listing with booking referral engine in our online Member Directory through [sunshinecoastcanada.com](http://sunshinecoastcanada.com)
- The promotion of specials, packages and booking deals on [sunshinecoastcanada.com](http://sunshinecoastcanada.com)
- Discounted cooperative advertising opportunities in print, online, radio campaigns and industry trade shows
- Exposure in our social media networks reaching 25,000+ followers
- Inclusions in media hosting and itineraries
- Access to educational workshops, business development events and informative newsletters

## **Membership Investment**

Business Membership: \$175 per year

Accommodators: \$175 per year + \$10.00 / room per year\*

Non-Profit Associations: \$85 per year

*\*NOTE: Accommodations collecting and submitting the MRDT on behalf of the tourism sector will have their membership fees waived.*

## **Contact**

Sunshine Coast Tourism  
Paul Kamon, Executive Director  
Box 1883  
Gibsons, BC  
V0N1V0

Tel: 604-618-1963

Email: [paul@sunshinecoastcanada.com](mailto:paul@sunshinecoastcanada.com)

Website: [sunshinecoastcanada.com](http://sunshinecoastcanada.com)

Hashtag: #sunshinecoastbc

For more detailed information about our organization including strategic planning and reports, please visit: <https://sunshinecoastcanada.com/corporate/tourism-resources/>



## PENDER HARBOUR & DISTRICT CHAMBER OF COMMERCE

P.O. BOX 265 MADEIRA PARK B.C.V0N 2H0  
E-MAIL: [chamber@penderharbour.ca](mailto:chamber@penderharbour.ca)  
PHONE: 604 883-2561

Website: [www.penderharbour.ca](http://www.penderharbour.ca)  
TOLL FREE: 1-877 873-6377

November 11, 2018

Sunshine Coast Regional District  
1975 Field Road  
Sechelt, BC. V0N 3A1

Attention: Tina Perreault, CPA,CMA  
CFO

Dear Tina,

As requested we are submitting our 2019 funding request and providing the additional supporting information as requested in your letter of October 1<sup>st</sup>.

We wish to continue our local programs and therefore request the following funding support from the SCRD:

• Tourism Sanitation Services (Portable toilets)	\$ 2,550
• Visitor Information Center Washrooms	\$ 5,150
• Visitor Information Booths	\$ 8,000
• Economic Development	\$ 2,500
	-----
	\$ 18,200

The details of our requests and associated budgets are outlined in the attached report. We have also included our 2018 yearend Financials and our Draft Budget for 2019.

We trust this information meets your expectations so as to assist with the District Budgetary process.

Best regards,

---

Ron Seymour, Chamber treasurer

cc. Kerry Milligan, Executive director



## PENDER HARBOUR & DISTRICT CHAMBER OF COMMERCE

P.O. BOX 265 MADEIRA PARK B.C. V0N 2H0  
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### **Pender Harbour & Egmont Chamber of Commerce Report**

**November 12, 2018**

#### **Purpose**

The following report will provide details on current programs, proposed changes to some of these programs and financial details on each.

#### **Executive Summary**

This report is based on the Pender Harbour & Egmont Chamber of Commerce approved 2017 and 2018 year over year financial results and our 2019 proposed budget which are all based on a Chamber fiscal year ending September 30th. For purposes of this report all figures shown have been normalized to a calendar year in order to report on reserved revenue required to cover committed calendar year spending.

All of our discretionary programs are funded by a combination of SCRD Grants, Chamber fundraising events, membership dues and related member billed services including sign board rentals and racking fees. Executive Director administrative support, volunteer managers dedicated to specific programs, community volunteer labor and board members carry out all of our annual objectives.

The following reports indicate that four existing programs are ongoing and were supported by 2018 SCRD grants totaling \$17,750. Our 2019 plan anticipates SCRD grants for these programs amounting to \$18,200. Ongoing programs are Visitor Information Booths (VIB), Visitor Information Center washrooms (VIC washrooms), Tourism Sanitation Services, and Economic Development. In addition our chamber is encouraging community spirit by "Light up the Harbour" and the new Christmas in Pender Harbour month.

In 2018 we finished our year with a surplus, which was greater than anticipated. For 2019 we will continue to budget for a reasonable surplus to cushion against unforeseen expenses and hopefully work towards restoring our financial position to a healthier state so we can efficiently manage our cash flow requirements through the entire season.



In 2018 we have planned for additional Chamber generated revenue by participating in SCREDO activities, which could lead to small increases in our membership, business donations for Madeira washroom operations and community fundraising events.

Following is our year over year financials compared to our 2019 plan complete with narratives for each of our funding requests.

Our year over year SCRD grants received and proposed are:

	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Proposed 2019</b>
Tourism Sanitation Services	\$ 2,290	\$ 2,250	\$ 2,550
VIC washrooms	\$ 4,476	\$ 4,750	\$ 5,150
VIB	\$ 8,000	\$ 8,000	\$ 8,000
Economic Development	\$ 2,500	\$ 2,500	\$ 2,500
<b>Total of above Programs</b>	<b>\$17,266</b>	<b>\$17,750</b>	<b>\$18,200</b>

#### **DETAILS ON PROGRAM REQUESTS:**

##### **Tourism Sanitation Services (PortableToilets) program:**

In 2010 our Chamber entered into an agreement with the SCRD to sponsor the washroom facilities at Millennium Park and Hospital Bay by assuming administrative responsibilities including preparing yearly funding requests.

By 2014 improvements to our Madeira Park Visitor Information Booth washrooms and the Harbour Association opening and closing hours of their Madeira Park washrooms allowed us to remove the Portable Washrooms at Millennium Park.

This grant request for 2019 will allow for one year around plus one summer months only Portable Washrooms at Hospital Bay. We expect a nominal increase in the service price.

##### **2019 Budget for Tourism Sanitation Services (Portable Toilets in Hospital Bay):**

	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Proposed 2019</b>
SCRD Grant	\$2,290	\$2,500	\$2,550
<b>Total Revenue</b>	<b>\$2,290</b>	<b>\$2,500</b>	<b>\$2,550</b>
Portable toilets	\$2,184	\$2,310	\$2,350
Admin for this	106	\$ 190	\$ 200
<b>Total Expenses</b>	<b>\$2,290</b>	<b>\$2,500</b>	<b>\$2,550</b>

Portable Toilets are considered to be temporary and should be replaced by permanent washroom facilities as soon as practical.

The Garden Bay/Hospital Bay location was originally planned to be replaced by a permanent Harbour Authority sponsored facility constructed at the current location of the Portable Toilets by 2016/17. The death of a principal in one of the neighboring businesses and the sale of a second neighboring business has delayed the completion of this project. The difficulty in securing a low cost septic treatment connection remains, however negotiations are continuing with a solution still possible. This has been time consuming.

### **Visitor Information Center Washrooms (VIC washrooms)**

Our Visitor Information Center (VIC) is one building housing our main Visitor Information Booth (VIB) and associated Visitor Information Center washrooms (VIB washrooms). Our VIC washrooms are located in downtown Madeira Park. The Chamber is responsible for the operation and overall management of the VIC washrooms.

In 2014 we upgraded this facility which allowed us to have consistent open and closing times, extend our hours during the summer months and ultimately respond to Local Merchant requests for even longer openings each day.

Ongoing operations are financed by a combination of volunteer management, volunteer labor, and grants from the SCRD and voluntary contributions from merchants in the immediate area. We expect a 8% increase, assuming a better contribution from merchants this coming year.

2019 budget for VIC Washrooms:

	Actual 2017	Actual 2018	Proposed 2019
SCRD Grant	\$4,476	\$4,750	\$5,150
Local Merchants Donations	\$2,310	\$1,980	\$2,250
<b>Total Revenue</b>	<b>\$6,786</b>	<b>\$6,730</b>	<b>\$7,300</b>
Utilities	\$1,300	\$1,300	\$1,300
Repairs & maint.	\$ 840	\$ 240	\$ 500
Washroom cleaning	\$3,340	\$3,650	\$3,900
Washroom Supplies	\$1,551	\$1,821	\$1,800
<b>Total Expenses</b>	<b>\$7,031</b>	<b>\$7,011</b>	<b>\$7,500</b>

## **Long term plans**

We have upgraded our VIC washrooms to provide secure year round public facilities in downtown Madeira Park. We are proposing to continue this operation for the foreseeable future. These facilities are heavily used and appreciated by the general public and merchants alike. The Chamber can insure their working condition as there are no alternative plans in place to provide public accessible washrooms.

## **Visitor Information Booths**

Visitor Information services are provided at our main location, which is a building housing our Visitor Information Booth (VIB) and associated Visitor Information Center washrooms (VIC washrooms), located in downtown Madeira Park, plus a secondary kiosk located on the intersection of Hwy 101 and Madeira Park Road. The Chamber is responsible for the staffing, operation and overall management of the VIBs'.

In 2017 we upgraded the secondary location to better draw the attention of Highway traffic and service their inquiries. Our Ambassadors welcomed visitors to our area and responded to inquiries in person at both booths, by phone, by e-mail, and by reference to our web site. We also provided printed information at several rack sites. In 2017 we were approved for 2 students under the Federal student employment grant for the second straight year. Some staffing challenges prevented us from taking full benefit of the grant, but it all helped to allow us to adequately staff these 2 locations.

We believe that our staff and volunteer Ambassadors are the face of our community and should be enthusiastic, welcoming, and engaging with all visitors and members of our community. We made a concerted effort in 2018 to hire professional staff and prepare them for their task at hand. We feel we were well prepared for the 2018 season and are planning to repeat and build on that success in 2019.

Ongoing operations of our main location are financed by a combination of grants from the SCRD and Chamber funding and voluntary contributions from merchants in the immediate area. Without the assurance of a Federal student

employment grant we will need a substantial increase in Volunteer labor to keep up with this demand.

2019 budget for Visitor Information Booth (VIB):

	Actual 2017	Actual 2018	Planned 2019
SCRD Grant	\$ 8,000	\$ 8,000	\$ 8,000
Chamber funding	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total Revenue</b>	<b>\$14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
Info center Supplies	\$ 687	\$ 313	\$ 1,500
Phone and Internet	\$ 2,506	\$ 2,600	\$ 2,800
Summer Help	\$17,027	\$17,865	\$ 18,000
Employment Grant	\$ (5,008)	\$ (8,299)	\$ (8,300)
<b>Total Expenses</b>	<b>\$15,600</b>	<b>\$ 12,479</b>	<b>\$ 14,000</b>

Historically we have reported the number of group inquiries each of which could have been a single visitor making a single inquiry, a single visitor making multiple inquiries or a group of visitors making multiple inquiries. However, in 2016 we began recording the actual number of visitors to the booth that asked one or more questions. We continued using both methods of reporting to more accurately reflect the amount of information provided.

Listed below are the inquiry stats for the last six years

<u>Year</u>	<u># groups</u>	<u># of Inquiries</u>
2014	1362	2315
2015	1439	2461
2016	2450	5094
2017	2594	5246
2018	4563	6803

For 2019 our plan is to operate our booth in town with a minimum of two paid staff, to re-apply for the student grant, and to put out the call for volunteer staff, as this will allow us to better service visitor enquiries at both of our locations. There is always more which we'd like to accomplish.

If we are unsuccessful in obtaining a Federal grant, we would wish to operate the main location, which will require a minimum of 2 paid staff members and likely one or 2 volunteers, and the highway location would be in jeopardy..

### Long term plans

As is evident in the numbers indicated above, our visitor inquiry numbers in 2018 is up sharply and continues the trend set from previous years. This appears consistent with the coast in general as more and more travelers include the Sunshine Coast in their itineraries. We anticipate that these numbers will continue to grow in 2019 due to all efforts combined. We wish to be well prepared to share as much information as we can to as many visitors as possible throughout the season. To accomplish this we plan on being open at least three or four if not five days per week from the May long weekend until school is out the last week of June. During July and August we will be open 7 days a week for 8 hours per day, requiring a bare minimum of 2 paid staff members. Historically we have closed the booth after the September long weekend leaving us with limited information available to tourists in September, a time when a number of local events take place. In order to provide additional hours in June and in September, and to fulfill our task of providing information to a larger number of tourists over the busy summer season, we will require additional staffing, which will in turn necessitate consistent funding.

We are planning to continue our operation of the VIB for many years to come and hope to eventually transition to become part of a larger visitor information on-line network. We also feel an urgent need to upgrade our Information Centre and provide an attractive rest area for travelers – drivers, boaters, cyclists, and campers. We anticipate a considerable increase in tourist traffic in the next few years and wish to be well prepared. We are continuing to explore more visitor friendly resources for our area, including further development of our website, and having our Ambassadors and information available at local festivals and events, as we work towards raising the level of awareness with respect to all that Pender Harbour has to offer.

### Economic Development

In 2014 we embarked on an Economic Development Project which we are proposing to carry on throughout 2018 and 2019. In support of this discretionary project we received various grants including \$ 2,500 in 2018.

In 2018 our Economic Development activities have included providing volunteer labor to perform various activities such as assisting PODS, providing material for trade shows, accumulating content for our social media, managing many of the activities for Pender Harbour Days, leading the signage development initiative, participating in mini park development, working on cemetery restoration projects, participating with other chambers on the Business Excellence Awards and active participation on SCREDO projects. We have also paid for materials to take to trade shows, a portion of the trade show booths, a small monthly honorarium to provide fresh material regularly on our social media sites, maintaining and adding to the sites and modifying our web content to provide updated material and pictures to several publications including Ahoy BC and North West Boat Travel.

For 2019 we are requesting a grant of \$2,500 so we can continue to fund the activities started in 2016 and detailed above. We will also be providing the same or more volunteer labor to supplement these activities as well as engaging in additional activities which will focus on bringing economic activity to the coast. We believe that one of the ways to draw attention to our area is to show them what their lifestyle could look like, being able to blend work and outdoor recreation together on a daily basis. We will continue to add to our electronic media resources through our website and social media. Media assets (photos, video and writers) are required to build a stock of tools to carry out this initiative.

	Actual 2017	Actual 2018	Planned 2019
SCRD Grant	\$ 2,500	\$ 2,500	\$ 2,500
Chamber funding	\$ 4,000	\$ 4,000	\$ 4,000
<b>Total Revenue</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>
Marketing	\$2,500	\$2,627	\$ 2,500
Social Media management	\$2,400	\$2,400	\$ 2,400
Visual Assets & data collection	\$1,680	\$1,500	\$ 1,600
<b>Total Expenses</b>	<b>\$6,500</b>	<b>\$6,527</b>	<b>\$ 6,500</b>

#### Long term plans

Our economic development plan is designed to complement and support a coast-wide marketing campaign, Regional Economic Development Office and signage and branding. We will also continue to work with service clubs and voluntary groups to promote the festivals and events that make us a destination for visitors.

We are working with Sunshine Coast Tourism (Tourist attraction and retention) and SCREDO (business attraction and retention) and working to update our

systems and processes to provide a seamless interface to their systems and on-line information as they are made available to us a year or two from now.

Our chamber has a presence on the SCREDO board and directors are actively participating in the business round up project and associated system update work. SCREDO is currently focused on data collection and creation of a database that will hold and report on the data collected. This will make some of our administrative functions easier and at the same time foster a closer working relationship with our members. We are also adding functionality and data to our systems that will enable us to add a general business attraction and support functionality to our existing on-line tools, which are now largely focused on tourist attraction and tourist related businesses.

Sunshine Coast Tourism is expected to greatly enhance our tourist attraction and retention capability, both with increased marketing activities and system functionality. We are looking forward to improvements in our on-line content and associated marketing messages. One of our business owners has joined the board of Sunshine Coast Tourism and expressed a desire to ensure we achieve maximum benefit from an integrated approach to the work our Chamber and Sunshine Coast Tourism is doing.

#### **Grant in Aid (for info only)**

Unfortunately we were unsuccessful in obtaining a Grant in Aid for 2018.

We had been fortunate to receive SCRD Grant in Aid support in previous years and these generous grants have not only enabled us to stage many events but also provide the motivation to engage in these activities. We now have a very active committee dedicated to arranging multiple community events including the scarecrow contest and "lightup" the Harbour and they have been very successful in engaging local businesses to participate and provide various prizes and other goods and services in support of the cause. We believe that actively displaying our Pender Harbour Spirit encourages visitors and residents to enjoy our "on coast" business community. In support of this objective we are committed to continuing our existing initiatives and expand on our recent successes.

#### **2019 budget for Grant in Aid (Info Only)**

	Actual 2017	Actual 2018	Planned 2019
Community engagement	\$ 1,400	\$ 0	\$ 2,000
Chamber / Donations	\$ 500	\$ 500	\$ 500
<b>Total Revenue</b>	<b>\$ 1,900</b>	<b>\$ 500</b>	<b>\$ 2,500</b>



Light Up The Harbour	\$ 1,537	\$ 500	\$ 500
Christmas Happenings			\$ 1,000
Communications & Systems			\$ 1,000
<b>Total Expenses</b>	<b>\$ 1,537</b>	<b>\$ 500</b>	<b>\$ 2,500</b>

**Pender Harbour & District Chamber of Commerce  
Budget Draft 2019 Calender vs 2018 History**

	New Budget	2018 Yearend	
		Actual	Budget
Income			
Brochure Racking Fees - current	1,100.00	1,128.33	1,050.00
Chamber Group Insurance Plan	150.00	167.26	
Community Fundraising	2,000.00	3,424.42	3,000.00
Interest/Dividend Income	2.00	1.35	
Marquee Tent Rental	400.00		400.00
Membership Dues - Current			
Class C1	3,000.00	3,040.53	2,790.00
Class C2	2,825.00	2,818.60	2,875.00
Class C3	2,250.00	2,250.00	2,250.00
Class N/C	600.00	630.00	585.00
Membership fee discounts/writeoffs		-195.00	
Total Membership Dues - Current	8,675.00	\$ 8,544.13	\$ 8,500.00
Sandwich Board Fees	50.00	50.00	50.00
SCRD - Community Engagement Funding	2,000.00	1,400.00	1,400.00
SCRD - Economic Development Funding	2,500.00	2,500.00	2,500.00
SCRD Sanitation Grant	2,550.00	2,500.00	2,500.00
SCREDO Revenue	800.00	751.18	800.00
Sign Maintenance - Current			
Info Centre Large	750.00	750.00	750.00
Info Centre Small	850.00	837.50	915.00
Kleindale	200.00	150.00	200.00
North Approach Large	300.00	300.00	300.00
North Approach Small	450.00	450.00	450.00
North Approach X-Large	1,100.00	1,100.00	1,100.00
Signage fees adjustments			565.00
South Approach Large	420.00	416.67	420.00
South Approach Small	625.00	629.17	600.00
South Approach X-Large	2,200.00	2,200.00	2,200.00
Total Sign Maintenance - Current	6,895.00	\$ 6,833.34	\$ 7,500.00
Visitor Information Center			
Grant Income - Employment	8,300.00	8,299.00	7,000.00
Grant Income - VIB Ambassadors	8,000.00	8,000.00	8,000.00
Grant Income - W/R Maintenance	5,150.00	4,750.00	4,750.00
Guides & Maps	400.00	245.00	400.00
Washroom Subsidy	2,250.00	1,980.00	2,400.00
Total Visitor Information Center	24,100.00	\$ 23,274.00	\$ 22,550.00
Total Income	51,222.00	50,574.01	50,250.00
Expenses			
Advertising & Promotion	1,350.00	762.73	1,350.00
Bad Debts		75.00	
Bank Charges/Merchant Fees	460.00	63.39	
Computer and Internet Expenses	680.00	489.18	680.00
Contract Labour	3,000.00	3,150.00	3,150.00
Dues and Subscriptions	600.00	546.00	700.00

Insurance Expense	600.00	575.00	600.00
Marketing Expense	2,600.00	2,627.50	2,500.00
Meeting Expense	800.00	626.18	1,400.00
Office Supplies	250.00	75.44	250.00
Payroll Expenses	17,925.00	17,555.15	17,000.00
Postage and Delivery	150.00	80.34	350.00
SCRD - Community Engagement	2,500.00	1,537.46	1,900.00
SCRD - Economic Dev Initiatives	1,600.00	1,500.00	2,100.00
SCRD Portable Toilet Expenses	2,350.00	2,310.00	2,290.00
Trail Booklets Expense/Recovery	400.00		400.00
Visitor Information Centre			
Cleaning	3,900.00	3,650.00	3,900.00
Maintenance of VIC & Washrooms	500.00	240.45	500.00
Office Supplies	1,500.00	52.87	200.00
Payroll Deductions	-	185.99	
Prior Year Staffing of VIC	-	54.39	
Telephone Expense	2,800.00	2,599.68	2,500.00
Utilities	1,300.00	1,300.00	1,300.00
Washroom Supplies	1,800.00	1,821.45	1,600.00
<b>Total Visitor Information Centre</b>	<b>11,800.00</b>	<b>\$ 9,904.83</b>	<b>\$ 10,000.00</b>
Website & Social Media	2,400.00	2,530.14	2,400.00
Worksafe BC	75.00	69.83	25.00
<b>Total Expenses</b>	<b>49,540.00</b>	<b>44,478.17</b>	<b>47,095.00</b>
<b>Net Income</b>	<b>1,682.00</b>	<b>6,095.84</b>	<b>3,155.00</b>

Prepared by Treasurer - Monday, Nov 12, 2018

# Pender Harbour & District Chamber of Commerce

## PROFIT & LOSS BY CLASS

October 2017 - September 2018

	ECONOMIC DEVELOPMENT	GENERAL ACTIVITIES	GIA-COMMUNITY ENGAGEMENT	SANITATION SERVICES - VIB	SANITATION SERVICES- TOURISM	INFORMATION BOOTH	VISITOR	TOTAL
<b>INCOME</b>								
Brochure Racking Fees - current		1,128.33						\$1,128.33
Chamber Group Insurance Plan		167.26						\$167.26
Community Fundraising		2,924.42	500.00					\$3,424.42
Interests/Dividend Income		1.35						\$1.35
Internal Allocations	4,000.00						6,000.00	\$10,000.00
Membership Dues - Current		8,544.13						\$8,544.13
Sandwich Board Fees		50.00						\$50.00
SCRD - Community Engagement Funding			1,400.00					\$1,400.00
SCRD - Economic Development Funding	2,500.00				2,500.00			\$2,500.00
SCRD Sanitation Grant								\$2,500.00
SCREDO Revenue		751.18						\$751.18
Sign Maintenance - Current		6,833.34						\$6,833.34
Visitor Information Center								\$0.00
Grant Income - Employment							8,299.00	\$8,299.00
Grant Income - VIB Ambassadors							8,000.00	\$8,000.00
Grant Income - W/R Maintenance				4,750.00				\$4,750.00
Guides & Maps							245.00	\$245.00
Washroom Subsidy				1,980.00				\$1,980.00
Total Visitor Information Center				6,730.00			16,544.00	\$23,274.00
Total Income	\$5,500.00	\$20,400.01	\$1,900.00	\$6,730.00	\$2,500.00		\$22,544.00	\$60,574.01
<b>GROSS PROFIT</b>	\$6,500.00	\$20,400.01	\$1,900.00	\$6,730.00	\$2,500.00		\$22,544.00	\$60,574.01
<b>EXPENSES</b>								
Advertising & Promotion	0.00	742.73					20.00	\$762.73
Bad Debts		75.00						\$75.00
Bank Service Charges		63.39						\$63.39
Computer and Internet Expenses		489.18						\$489.18
Contract Labour		3,150.00						\$3,150.00
Dues and Subscriptions		546.00						\$546.00
Insurance Expense		575.00						\$575.00
Internal Allocations-exp		10,000.00						\$10,000.00
Marketing Expense	2,627.50							\$2,627.50
Meeting Expense		626.18						\$626.18
Office Supplies		75.44						\$75.44

	ECONOMIC DEVELOPMENT	GENERAL ACTIVITIES	GIA-COMMUNITY ENGAGEMENT	SANITATION SERVICES - VIB	SANITATION SERVICES- TOURISM	VISITOR INFORMATION BOOTH	TOTAL
Payroll Expenses						17,555.15	\$17,555.15
Postage and Delivery		80.34					\$80.34
SCRD - Community Engagement			1,537.46				\$1,537.46
SCRD - Economic Dev Initiatives	1,500.00						\$1,500.00
SCRD Portable Toilet Expenses					2,310.00		\$2,310.00
Visitor Information Centre							\$0.00
Cleaning				3,650.00			\$3,650.00
Maintenance of VIC & Washrooms						240.45	\$240.45
Office Supplies						52.87	\$52.87
Payroll Deductions						185.99	\$185.99
Prior Year Staffing of VIC						54.39	\$54.39
Telephone Expense						2,599.68	\$2,599.68
Utilities				1,300.00			\$1,300.00
Washroom Supplies				1,821.45			\$1,821.45
Total Visitor Information Centre				6,771.45		3,133.38	\$9,904.83
Website & Social Media	2,400.00	130.14					\$2,530.14
Worksafe BC						69.83	\$69.83
Total Expenses	\$6,527.50	\$16,553.40	\$1,537.46	\$6,771.45	\$2,310.00	\$20,778.36	\$54,478.17
PROFIT	\$-27.50	\$3,846.81	\$362.54	\$-41.45	\$190.00	\$1,765.64	\$6,095.84

# Pender Harbour & District Chamber of Commerce

## BALANCE SHEET COMPARISON

As of September 30, 2018

	TOTAL	
	AS OF SEP 30, 2018	AS OF SEP 30, 2017 (PY)
<b>Assets</b>		
Current Assets		
Cash and Cash Equivalent		
Class B Equity Shares	68.15	68.15
Class C Equity Shares	62.59	62.59
Operating account	33,275.86	3,257.65
Term Deposit-SCCU	0.00	0.00
Tourism Chequing Account	0.00	0.00
Undeposited Funds	0.00	0.00
<b>Total Cash and Cash Equivalent</b>	<b>\$33,406.60</b>	<b>\$3,388.39</b>
Accounts Receivable (A/R)		
Accounts Receivable	9,184.35	5,007.00
<b>Total Accounts Receivable (A/R)</b>	<b>\$9,184.35</b>	<b>\$5,007.00</b>
<b>Total Current Assets</b>	<b>\$42,590.95</b>	<b>\$8,395.39</b>
<b>Total Assets</b>	<b>\$42,590.95</b>	<b>\$8,395.39</b>
<b>Liabilities and Equity</b>		
Liabilities		
Current Liabilities		
Accounts Payable (A/P)	\$0.00	\$0.00
Accounts Payable-other	8,564.52	5,050.45
Dock Management Acct Funding	29,137.00	0.00
GST/HST Payable	0.00	0.10
Payroll Liabilities	0.00	0.00
Receiver General Suspense	0.00	0.00
SCREDO Accounts	-453.80	2,697.45
Unearned Revenue	0.00	1,400.00
<b>Total Current Liabilities</b>	<b>\$37,247.72</b>	<b>\$9,148.00</b>
<b>Total Liabilities</b>	<b>\$37,247.72</b>	<b>\$9,148.00</b>
Equity		
Opening Bal Equity	0.00	0.00
Retained Earnings	-752.61	-524.69
Profit for the year	6,095.84	-227.92
<b>Total Equity</b>	<b>\$5,343.23</b>	<b>\$ -752.61</b>
<b>Total Liabilities and Equity</b>	<b>\$42,590.95</b>	<b>\$8,395.39</b>

# Pender Harbour & District Chamber of Commerce

## PROFIT AND LOSS YTD COMPARISON

October 2017 - September 2018

	TOTAL	
	OCT 2017 - SEP 2018	OCT 2016 - SEP 2017 (PY)
<b>INCOME</b>		
Brochure Racking Fees - current	1,128.33	1,050.00
Chamber Group Insurance Plan	167.26	
Community Fundraising	3,424.42	1,270.00
Interest/Dividend Income	1.35	1.19
Internal Allocations	10,000.00	10,500.00
Marquee Tent Rental		400.00
Membership Dues - Current	8,544.13	8,440.00
Sandwich Board Fees	50.00	50.00
SCRD - Community Engagement Funding	1,400.00	1,200.00
SCRD - Economic Development Funding	2,500.00	2,500.00
SCRD Sanitation Grant	2,500.00	2,290.00
SCREDO Revenue	751.18	0.00
Sign Maintenance - Current	6,833.34	7,350.00
Visitor Information Center		
Grant Income - Employment	8,299.00	5,008.30
Grant Income - VIB Ambassadors	8,000.00	8,000.00
Grant Income - W/R Maintenance	4,750.00	4,476.00
Guides & Maps	245.00	414.02
Washroom Subsidy	1,980.00	2,310.00
Total Visitor Information Center	23,274.00	20,208.32
<b>Total Income</b>	<b>\$60,574.01</b>	<b>\$55,259.51</b>
<b>GROSS PROFIT</b>	<b>\$60,574.01</b>	<b>\$55,259.51</b>
<b>EXPENSES</b>		
Advertising & Promotion	762.73	1,329.64
Bad Debts	75.00	250.00
Bank Service Charges	63.39	
Computer and Internet Expenses	489.18	674.99
Contract Labour	3,150.00	3,150.00
Dues and Subscriptions	546.00	682.50
Insurance Expense	575.00	575.00
Internal Allocations-exp	10,000.00	10,500.00
Marketing Expense	2,627.50	2,500.00
Meeting Expense	626.18	
Office Supplies	75.44	16.19
Payroll Expenses	17,555.15	17,027.41
Postage and Delivery	80.34	320.27
SCRD - Community Engagement	1,537.46	1,200.58
SCRD - Economic Dev Initiatives	1,500.00	1,600.00
SCRD Portable Toilet Expenses	2,310.00	2,184.00
Trail Booklets Expense/Recovery		80.00
Visitor Information Centre		
Cleaning	3,650.00	3,650.00
Maintenance of VIC & Washrooms	240.45	21.26
Maps/Brochures		324.10
Office Supplies	52.87	280.74



	TOTAL	
	OCT 2017 - SEP 2018	OCT 2016 - SEP 2017 (PY)
Payroll Deductions	185.99	
Prior Year Staffing of VIC	54.39	
Repairs & Maintenance		1,207.40
Telephone Expense	2,599.68	2,506.20
Utilities	1,300.00	1,300.00
Washroom Supplies	1,821.45	1,551.11
<b>Total Visitor Information Centre</b>	<b>9,904.83</b>	<b>10,840.81</b>
Website & Social Media	2,530.14	2,536.84
Worksafe BC	69.83	19.20
<b>Total Expenses</b>	<b>\$54,478.17</b>	<b>\$55,487.43</b>
<b>PROFIT</b>	<b>\$6,095.84</b>	<b>\$ -227.92</b>

# Pender Harbour & District Chamber of Commerce

## BUDGET VS. ACTUALS: BUDGET 2017-18 - FY18 P&L

October 2017 - September 2018

	TOTAL	
	ACTUAL	BUDGET
<b>Income</b>		
Brochure Racking Fees - current	1,128.33	1,050.00
Chamber Group Insurance Plan	167.26	
Community Fundraising	3,424.42	3,000.00
Interest/Dividend Income	1.35	
Internal Allocations	10,000.00	
Marquee Tent Rental		400.00
Membership Dues - Current		
Class C1	3,040.53	2,790.00
Class C2	2,818.60	2,875.00
Class C3	2,250.00	2,250.00
Class N/C	630.00	585.00
Membership fee discounts/writeoffs	-195.00	
<b>Total Membership Dues - Current</b>	<b>8,544.13</b>	<b>8,500.00</b>
Sandwich Board Fees	50.00	50.00
SCRD - Community Engagement Funding	1,400.00	1,400.00
SCRD - Economic Development Funding	2,500.00	2,500.00
SCRD Sanitation Grant	2,500.00	2,500.00
SCREDO Revenue	751.18	800.00
Sign Maintenance - Current		
Info Centre Large	750.00	750.00
Info Centre Small	837.50	915.00
Kleindale	150.00	200.00
North Approach Large	300.00	300.00
North Approach Small	450.00	450.00
North Approach X-Large	1,100.00	1,100.00
Signage fees adjustments		565.00
South Approach Large	416.67	420.00
South Approach Small	629.17	600.00
South Approach X-Large	2,200.00	2,200.00
<b>Total Sign Maintenance - Current</b>	<b>6,833.34</b>	<b>7,500.00</b>
Visitor Information Center		
Grant Income - Employment	8,299.00	7,000.00
Grant Income - VIB Ambassadors	8,000.00	8,000.00
Grant Income - W/R Maintenance	4,750.00	4,750.00
Guides & Maps	245.00	400.00
Washroom Subsidy	1,980.00	2,400.00
<b>Total Visitor Information Center</b>	<b>23,274.00</b>	<b>22,550.00</b>
<b>Total Income</b>	<b>\$60,574.01</b>	<b>\$50,250.00</b>
<b>GROSS PROFIT</b>	<b>\$60,574.01</b>	<b>\$50,250.00</b>
<b>Expenses</b>		
Advertising & Promotion	762.73	1,350.00
Bad Debts	75.00	
Bank Service Charges	63.39	
Computer and Internet Expenses	489.18	680.00
Contract Labour	3,150.00	3,150.00

	TOTAL	
	ACTUAL	BUDGET
Dues and Subscriptions	546.00	700.00
Insurance Expense	575.00	600.00
Internal Allocations-exp	10,000.00	
Marketing Expense	2,627.50	2,500.00
Meeting Expense	626.18	1,400.00
Office Supplies	75.44	250.00
Payroll Expenses		17,000.00
Taxes	934.23	
Wages	16,620.92	
<b>Total Payroll Expenses</b>	<b>17,555.15</b>	<b>17,000.00</b>
Postage and Delivery	80.34	350.00
SCRD - Community Engagement	1,537.46	1,900.00
SCRD - Economic Dev Initiatives	1,500.00	2,100.00
SCRD Portable Toilet Expenses	2,310.00	2,290.00
Trail Booklets Expense/Recovery		400.00
Visitor Information Centre		
Cleaning	3,650.00	3,900.00
Maintenance of VIC & Washrooms	240.45	500.00
Office Supplies	52.87	200.00
Payroll Deductions	185.99	
Prior Year Staffing of VIC	54.39	
Telephone Expense	2,599.68	2,500.00
Utilities	1,300.00	1,300.00
Washroom Supplies	1,821.45	1,600.00
<b>Total Visitor Information Centre</b>	<b>9,904.83</b>	<b>10,000.00</b>
Website & Social Media	2,530.14	2,400.00
Worksafe BC	69.83	25.00
<b>Total Expenses</b>	<b>\$54,478.17</b>	<b>\$47,095.00</b>
<b>NET OPERATING INCOME</b>	<b>\$6,095.84</b>	<b>\$3,155.00</b>
<b>NET INCOME</b>	<b>\$6,095.84</b>	<b>\$3,155.00</b>



**Coast Cultural Alliance**  
 4638 Sunshine Coast Highway  
 Sechelt BC V0N 3A2  
 phone: 604.886.9556  
 artsinfo@suncoastarts.com  
 www.suncoastarts.com

November 9, 2018

Tina Perrault  
 General Manager Corporate Services/  
 Chief Financial Officer  
 Sunshine Coast Regional District

To Tina Perrault:

Re: 2019 SCRDC Economic Development Budget Process

The Coast Cultural Alliance appreciates the opportunity to present our 2019 budget request for your consideration. This request is for support for the annual Sunshine Coast Art Crawl and the monthly Arts and Culture Calendar. These two programs continue to be very successful marketing tools for arts and culture on the Sunshine Coast and contribute to the economy of the entire region.

Please find attached:

- Description of these programs and rationale for funding request
- SCRDC spread sheet with 2019 budget and 2018 actuals to November 7, 2018
- 2018 Art Crawl printed materials and Arts and Culture Calendars

We are presently compiling the accounting information for the 2018 Art Crawl (October 19 – 21); the actuals in the attached spread sheet are to November 7, 2018. This year we received funding from all levels of local government, including the Sechelt Indian Band and Powell River through their Arts Council, and we will be requesting grants from each of these for 2019.

Our 2019 request is for \$3,100.00 for the Sunshine Coast Art Crawl and \$2,400.00 for the Arts and Culture Calendar. Our total request is for \$5,500 - the same amount as requested and received for 2016, 2017 and 2018.

We would like to thank the SCRDC for providing the Coast Cultural Alliance with funding in support of the 2018 Sunshine Coast Art Crawl, and for the monthly printed event and workshop brochure, the Arts and Culture Calendar. Please let me know if you require further information for the November 30<sup>th</sup> meeting.

With kind regards,

Carol Stewart  
 Director, Coast Cultural Alliance  
 604-886-9556  
 carolstewart65@gmail.com

**Sunshine Coast Regional District  
Economic Development Request 2019**

**Coast Cultural Alliance (CCA)**

***Vision*** – “The Coast Cultural Alliance is a network of arts, cultural and heritage groups and individuals working to enhance the economic vitality of the Sunshine Coast through cultural sector development and cultural tourism.”

Current paid CCA membership: non-profit 44, business 41, individual 260 = Total: 345

**CCA projects:** yearly Purple Banner Studio & Gallery Guide, annual Sunshine Coast Art Crawl, monthly Arts & Culture Calendar brochure, monthly Artesia Coffeehouse (winter-spring), weekly event e-newsletter (1700+ subscribers), 24/7 interactive website of a member's gallery plus event, news, workshop, opportunity and local gallery listings.

**Requests for funds:**

1. **The Sunshine Coast Art Crawl:** an annual free, self-directed weekend art studio and gallery tour from Langdale to Earls Cove held in October, promoting local artists and adding tourist visits to the Sunshine Coast during the shoulder season.
  - a. The Art Crawl has grown from 75 venues, 6,000 studio visits and \$30,000 in sales in 2010 to, in 2018, 165 venues representing 350 artists, 46,031 recorded studio visits over 3 days and \$440,775 in direct recorded sales, plus \$92,620 in recorded commissions and booked workshops.
  - b. We printed and distributed 10,000 free full colour printed brochures with web and smart phone map links and complete social media complement. Our social media expert provides Facebook, Instagram, Twitter and YouTube coverage before, during and after the Crawl. Each year, the number of followers increases.

**Benefits:** With the increase of local and tourist traffic, the Art Crawl contributes substantial sales dollars directly to the participating artists and provides spin-off sales to restaurants, retail businesses and accommodation providers. The Crawl creates an awareness of the vibrancy and quality of the arts on the Sunshine Coast; this enhances our cultural tourism throughout the year.

The Sunshine Coast Art Crawl provides a direct connection between the public and artists and reinforces the sense of and appreciation for our community. Engagement with the artists educates the public about how, where and why artists do what they do and can inspire others to think creatively. The Crawl helps the public to identify with their community and develop a sense of pride not only in the community itself but in their place within it.

**Use of Requested Funds:**

The requested funds will contribute to advertising and promotion costs and brochure printing costs. Statistics collected during this year's Crawl show that ads placed in print material (newspapers, magazines, posters) have significant results; there were 13,300 responses indicating this is where crawlers heard about the event.

**Our request for 2019 for the Art Crawl is for \$3,100.00, the same as requested in 2016, 2017 and 2018.** These funds will be used to maintain our high level of off-coast marketing, to contribute to the costs of printing additional signage and brochures and to ensure the re-hiring of a social media expert.

2. **The Arts and Culture Calendar:** a free monthly event and workshop brochure distributed since 1998

- a. 1650 copies are distributed monthly to Visitor Centres, Libraries, Schools, Ferry Ambassadors (the only brochure they are permitted to distribute), cafes, coffee shops, Chambers of Commerce, local government offices, retail & real estate outlets, bookstores, accommodation providers and more from Langdale to Pender Harbour by hand and by mail to Powell River, Lund, the North Shore and several Vancouver outlets.
- b. Data are gathered through a complimentary website, [www.suncoastarts.com](http://www.suncoastarts.com), where people can view and post their own events, workshops and news items covering all arts, culture, heritage and recreation activities. Listings are free to upload and CCA membership is not required. Two administrators seek out other content from the community and design the brochure.
- c. Advertising revenue space is limited as there are so many events on the Sunshine Coast; event listings take priority.

**Benefits:** The calendar is a useful marketing tool for the event/workshop presenter. Readers, both local and visitors, are made aware of the richness of our local cultural scene and are able to plan their monthly activities. We believe there is a need for a printed brochure for locals and visitors. This brochure is an immediate source of information; it is useful for accommodation owners; it is available on BC Ferries; it is a user-friendly tool for those who do not access their information on the computer.

**Use of Requested Funds:**

We are requesting funds to contribute to the costs of printing, paper, distribution and postage. CCA membership fees help cover the costs of this very important program and local businesses place ads in the brochure. We believe the Arts and Culture Calendar is a valuable tool for marketing and promotion of cultural activities and opportunities on the Sunshine Coast.

Our request for 2019 for the Arts and Culture Calendar is for **\$2,400.00**, the same as requested in 2016, 2017 and 2018. These funds will help cover printing, distribution and postage costs. Printing costs have increased substantially.

**Total request for 2018 funding from the SCRD Economic Development Program: \$5,500**  
This request is for the same amount as was requested in 2016, 2017 and 2018.

*"Arts play a useful role in broader issues such as social justice, public safety and community revitalization – what is sometimes referred to as arts-based community development."* Max Wyman

Name of Organization  
Date Created:  
Revision Date:  
Budget Planning Year:  
Year to Date:

Coast Cultural Alliance	
5-Nov-18	2018
2019	2019
Nov-18	Nov-18

REVENUE:

Local Government Request

SCRD  
Budget Proposal (if required)  
District of Sechelt  
Town of Gibsons  
Sechelt Indian Government District  
Powell River Arts Council  
Total Request

2018 Budget	Actuals to Nov-17	2017 Budget	Variance	% Variance 2018	Actuals to Nov-17 2018	2019 Financial Planning	2020	2021	2022
\$5,500.00	\$5,500.00	\$5,500.00	\$-	0%	\$5,500.00	\$5,500.00			
\$3,500.00	\$3,300.00	\$3,500.00	\$-	#DIV/0!	\$3,500.00	\$3,500.00			
\$1,800.00	\$1,800.00	\$1,800.00	\$-	0%	\$1,800.00	\$1,800.00			
\$900.00	\$800.00	\$800.00	\$-	0%	\$900.00	\$900.00			
\$600.00	\$600.00	\$1,000.00	-\$400.00	-67%	\$600.00	\$600.00			
\$12,300.00	\$12,000.00	\$12,600.00	-\$400.00	-3%	\$12,300.00	\$12,300.00			

Grants

Sunshine Coast Credit Union

Sub Total Grants

\$2,000.00	\$1,500.00	\$2,000.00	\$-	0%	\$2,000.00	\$2,000.00			
\$2,000.00	\$1,500.00	\$2,000.00	\$-	#DIV/0!	\$2,000.00	\$2,000.00			

Other Revenue

Art Crawl Participants  
CCA Membership contribution  
In kind  
Advertising revenue  
Sub Total Other

\$18,000.00	\$18,000.00	\$14,950.00	\$3,050.00	17%	\$19,045.00	\$20,000.00			
\$5,000.00	\$5,500.00	\$1,550.00	\$3,450.00	69%		\$6,900.00			
\$3,800.00	\$3,800.00	\$3,200.00	\$-	0%	\$5,800.00	\$3,800.00			
\$6,000.00	\$5,165.00	\$6,000.00	\$-	0%	\$24,845.00	\$6,000.00			
\$32,800.00	\$32,465.00	\$25,700.00	\$6,500.00	20%		\$36,700.00			

Previous Year (Deficit) / Surplus

Total Revenue - Organization Generated  
TOTAL REVENUE

\$34,800.00	\$33,965.00	\$27,700.00	\$6,500.00	19%	\$26,845.00	\$38,700.00			
\$47,100.00	\$45,965.00	\$40,300.00	\$6,100.00	13%	\$39,145.00	\$51,000.00			

EXPENSES:

Materials and Supplies  
signs, inked stamps

\$1,200.00	\$3,889.00	\$1,000.00	\$200.00	17%	\$2,835.00	\$3,000.00			
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Sub Total

\$1,200.00	\$3,889.00	\$1,000.00	\$200.00	17%	\$2,835.00	\$3,000.00			
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Office / Equipment

				#DIV/0!					
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Sub Total

\$-	\$-	\$-	\$-	#DIV/0!	\$-	\$-			
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Facility / Utilities

				#DIV/0!					
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[illegible][illegible]

Advertising and promotion	\$14,000.00	\$13,182.00	\$9,400.00	\$4,800.00	33%	\$8,478.00	\$14,500.00
Printing	\$13,500.00	\$12,863.00	\$13,000.00	\$500.00	4%	\$13,445.00	\$14,000.00
Postage/distribution	\$2,500.00	\$2,020.00	\$2,000.00	\$500.00	20%	\$1,434.00	\$2,500.00
Launch	\$600.00	\$327.00	\$600.00	\$-	0%	\$342.00	\$500.00
Sub Total	\$30,600.00	\$28,392.00	\$25,000.00	\$5,600.00	18%	\$23,699.00	\$31,500.00
							\$-
							\$-

Training / Development					
-			\$-	#DIV/0!	
-			\$-	#DIV/0!	
-			\$-	#DIV/0!	
-			\$-	#DIV/0!	
Sub Total	\$-	\$-	\$-	#DIV/0!	\$-

	2018	Actuals to Nov-17	2017 Budget	Variance	% Variance 2018	2018	Financial Planning 2019	2020	2021	2026
TOTAL EXPENSES	\$46,800.00	\$45,837.00	\$40,300.00	\$6,500.00	14%	\$37,274.00	\$51,000.00	\$-	\$-	\$-

## CAPITAL REQUIREMENT

**Purchases:**

Subtotal Purchased	\$-	\$-	\$-	#DIV/0!	\$-	\$-	\$-	\$-
				#DIV/0!				
				#DIV/0!				

**Proposed Expenditures:**[illegible]

DESCRIPTION	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	TOTAL
TOTAL COMMITTED EXPENDITURES	\$46,800.00	\$45,837.00	\$40,300.00	\$6,500.00	14%	\$37,274.00	\$51,000.00	\$-	\$-	\$-	\$-	\$-	\$-
LESS PROPOSED EXPENDITURES	\$-	\$-	\$-	\$-	#DIV/0!	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
LESS ORGANIZATION REVENUE	\$34,800.00	\$33,965.00	\$27,700.00	\$6,500.00	19%	\$26,845.00	\$38,700.00	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL TAX REQUESTION	\$12,000.00	\$11,872.00	\$12,600.00	\$-	0%	\$10,429.00	\$12,300.00	\$-	\$-	\$-	\$-	\$-	\$-

# SUNSHINE COAST arts & culture Calendar of events and workshops

## WORKSHOPS

**Create-Painting Workshops:** ongoing - Paint Days, Paint Nights, Card Making, Mosaic Tile 2 Day Class, knitting, daily Kids Drop-ins. Details from [facebook.com/CREATEbyKaren](https://facebook.com/CREATEbyKaren).

**Medicine for the Earth:** June 1 - 3. Fri: 1 - 5 PM, Sat: 10 AM - 6 PM, Sun: 10 AM - 5 PM. Based on the book by Sandra Ingerman, ceremonies to transmute planetary and personal health issues, and work with fire ceremony for support in manifesting visions. Sacred opening ceremony, and blessing, with Skwxwu7mech Nation Elder and Storyteller, Dennis Joseph (Xwechtaal/Sxelalten). \$395. Chaster House, 1549 Ocean Beach Esplanade, Michael Stone, 778.462.2333.

**The Dancing Brush:** June 1, 8, 15. 6:30 - 9:30 PM. Art conductor, Mardi. Live Music Painting Class. Refreshments and all art supplies included. All levels welcome. \$349. Register: [Mardi@Mardi.ca](mailto:Mardi@Mardi.ca), Roberts Creek Hall.

**What's your Type? A Myers Briggs Workshop:** June 2, 9 AM - 1 PM. Discover your Natural Preferences for better communication, decision making, and change management. Gain knowledge of your type to better understand yourself, others, and gain perspective of other points of view. Bring a friend, partner, or colleague (way more fun), and save! \$150, or \$200 for 2 people (+GST). Gibsons Public Market Coastal Room, [admin@praxisgroup.ca](mailto:admin@praxisgroup.ca).

**Clay Wall Mural Workshop:** June 2 - 3, 10 AM - 3 PM. Design and make a clay wall mural using the techniques Pat Forst has developed to create images you can be proud of. \$150 + materials (\$15-\$20). Forst Pottery, Gibsons. [Pat.Forst@gmail.com](mailto:Pat.Forst@gmail.com).

**Posture & Nutrition Workshop:** June 5, 5:30 - 7:00 PM. Learn about posture-centric fitness movements that help with aches and pains commonly associated with workplace computer use, and learn about how to eat and supplement while following a vegan diet to build muscle, burn body fat, and change your overall composition. Free. Fuse Community Work Hub, #15 - 292 Gower Pt Rd. 604.319.9481.



Christy Sverre  
Cindy Riach  
Judi Scott-Wood  
Paula O'Brien

Four Open Art Studios  
all within walking distance  
June 16-17 from 11 - 5 pm  
Gibsons Landing Jazz Festival Weekend

## Outdoor Markets



**Farm Gate Market -**  
Wednesdays 3 - 6 pm  
Masonic Hall, Roberts  
Creek

**Farmers Market - Fridays**

10 am - 2 pm  
Madeira Park - across from IGA

**Farmers' + Artisans' Market - Fridays 1 - 6 pm,**  
Gibsons Public Market, 473 Gower Pt Rd

**Sechelt Farmers and Artisans' Market**

Saturdays 9 am - 2:30 pm

End of Cowrie St (near the library/pool)

**Langdale Ferry Marketplace,**

Sundays/Mondays 10 am - 5 pm

Langdale Ferry Terminal

**Gibsons Landing Sunday Market,**

Sundays 10 am - 3 pm

Holland Park, Gower Pt Rd

**POWELL RIVER**

**Powell River Farmers' Market**

Saturdays 10:30 am - 12:30 pm

Sundays 12:30 - 2:30 pm

4365 McLeod Rd, Paradise Valley Exhibition Park

BC's Sunshine Coast ~ Creative Naturally



c/o 4638 SC Hwy,  
Sechelt BC, V0N 3A2  
604.740.7189  
[artsinfo@sunc Coastarts.com](mailto:artsinfo@sunc Coastarts.com)

**Coast Cultural Alliance**  
[sunc Coastarts.com](http://sunc Coastarts.com)





# Sunshine Coast Arts & Culture Calendar of Events

# JUNE 2018

FRI 1 - 3 **15th Annual Pender Harbour Blues Festival:** 4 PM. 3 days of fabulous blues music at unique venues around Pender Harbour. \$20-25, some free shows, R.C. Legion-Madeira Park, Pender Harbour Community Hall, Pender Harbour School of Music, Painted Boat, John Henry's General Store, Harbour Spirit Centre, Upper Deck Cafe, Mad Park Bistro, 604.741.1186. penderharbourbluesfestival.com

FRI 1 **Honouring the Spirit of the Earth, Stories Songs and Fire Ceremony:** 5 PM, Community Potluck (please bring your own dishes). Suggested Donation: \$20-\$30, Chaster House 1549 Ocean Beach Esplanade, 778.462.2333

FRI 1 **Dinner show with Jim Taylor followed by Brain Freeze Trivia Night:** 5:30 dinner, 8 pm Brain Freeze first Friday of the month, Roberts Creek Legion

FRI 1 **Tia Vath - Featured Artist of the Month @ the Kube:** 6 PM. Wine bar and light tapas. FREE, The Kube, 101-875 Gibsons Way, Gibsons BC

FRI 1 **Joshua Wood:** 6:30 PM, Back Eddy Resort & Marina, 16660 Backeddy Rd, Egmont

FRI 1 - SUN 3 **The Wild Flower Book:** Fri, 7pm; Sat/Sun, 3pm. A new Canadian play by Louise Phillips. \$20, Sechelt Seniors Activity Centre 604.885.3513

FRI 1 **Sunshine Coast Natural History Society:** 7:30 PM, First Friday of each month. This month featuring an illustrated presentation by Lou McKee. Everyone welcome. Sunshine Coast Arts Centre, Sechelt

FRI 1 **PR - Shari Ulrich in Concert with Powell River Chorus:** 7:30 PM, \$20, Max Cameron Theatre

FRI 1 **Kid's Table Quartet:** 8 PM, An adventurous night of music with Jeremy Page, Cole Schmidt, karlis Silins, Kenton Loewe, and Giorgio Magnanensi. by donation, Gumboot Cafe, Roberts Creek

FRI 1 **PR - Theo Angell Album Release show:** 8 PM, w/Fanfare and Mr. Twyford, donation, McKinney's Pub 6251 Yew St

SAT 2 **Egmont Day:** 9 AM, An all-day event for all. Dinner at 6 pm and family dance to follow., Egmont Park

SAT 2 **Demo Day - Alpha Adventures:** 10 AM, Test paddle a boat or SUP, Free, outdooradventurestore.ca, Porpoise Bay Provincial Park, Sechelt Inlet Rd

SAT 2 **It's Not Right: Adult Abuse Warning Signs and What You Can Do:** 10:30 AM, free, Gibsons Public Library 604.886.2130

SAT 2 & SUN 3 **Dance Woks: A Night at The Movies - Primary Shows:** 1 pm & 4 pm. danceworksacademy.ca, \$16 adult, \$12 child, Gibsons Heritage Playhouse

SAT 2 **Billy Hillpicker Band:** 2:30 PM, Gibsons Public Market, 473 Gower Pt Rd

SAT 2 **Wrap Up Party - Bike to School and Work Week:** 7 PM, Gumboot Cafe, Roberts Creek

SAT 2 **The Georgia Fats:** 8 PM, thegeorgiafats.com/music-2, \$8 members and \$15 non members, Gibsons Legion

SAT 2 **PR - Back Eddy and the Procrastinators at McKinney's:** 9 PM, Mckinney's Pub, 6251 Yew Street

SAT 2 **Joshua Wood with Thalia Cature:** 9 PM, Roberts Creek Legion

SUN 3 **Opening Reception: This is Who I Am: Politics of the Queer Body:** 2 PM, For LBGTQ2 Exhibition of work by artists Noel Silver and Shery McDougald, SC Arts Centre, Sechelt 604.885.5412

SUN 3 **Charlotte Wrinch:** 2 PM, Persephone Brewing Company, 1053 Stewart Road Gibsons BC, \$604.992.8430

SUN 3 **Coast Symphony Orchestra presents Beethoven's Fifth Symphony:** 2:30 PM, Jose Ceron-Ortega, conductor, \$20, 12 and under \$5, Sechelt Indian Band Hall

MON 4 **Sunshine Coast Spinners and Weavers:** 11:30 AM, 1st Monday each month. Bring your lunch, and something to knit, St John's United Church, 5085 Davis Bay Road.

TUE 5 & 12 **Mini Plant Sale:** SC Botanical Gardens, 5941 Mason Rd, Sechelt

TUE 5 **Talking Trees Tour:** 1 PM, with Talaysay Tours local First Nations guide. aboriginalecotours.com, \$30, meet at Playground Porpoise Bay Prov Park, Sechelt

TUE 5 **The Coast Recital Society AGM:** 5 PM, SC Arts Centre, 5714 Medusa St, Sechelt 604.885.0991

WED 6 **PR - 2018 Childrens Art Camp Fundraiser:** 6:30 PM, Fine wine and Italian fare, classic blues and Jazz records, live art, and a silent auction, \$60, Culaccino, 4701 Marine Ave, pointgrouphospitality.com

WED 6 **PR - Resilient Streets Kick-Off:** 6:30 PM, Explaining Resilient Streets initiative. Cedar Room, PR Rec Complex, 5001 Joyce Ave

THU 7 **Library Connections - Local authors, with library connections, reading from original works:** 7 PM. Free - 604 885 3260, Sechelt Library

THU 7 **PR - Artist Reception - Arnold Nouwens:** 7 PM, 'Arctic + Stars' by Arnold Nouwens. Music and appys. Show runs to June 29th. VI University, 7024 Tofino St, Powell River

THU 7 **PR - Diem at the Rodmay:** 7 PM, Original and compelling Chamber Folk music. Diemme plays harp and sings. diemm.ca, Suggested donation \$10-\$15, Rodmay Hotel, 6251 Yew Street, Powell River

THU 7 **An Evening with Eve Joseph:** 7:30 PM, Author of "In the Slender Margin". coasthospice.com, \$10 suggested donation, SC Arts Centre, Trail & Medusa, Sechelt, 604.740.0475

FRI 8 **Book Faire:** Fri 12 to 5, Sat 10 to 5 and Sun 10 to 3, Sechelt Public Library

FRI 8 & SAT 9 **PR - Lake and Land Youth Art Exhibition:** 11 AM, June 8-9, a multi-media exhibit created by the SD47 grade 6 student cohort in partnership with artists Claudia Medina and Megan Dulcie Dill. The Art Centre, 215-6975 Alberni St, Powell River

FRI 8 **A Beckoning:** 6 PM, Opening reception for 'A Beckoning', installation by Digi Majou and Deer Crossing the Art Farm. Exhibition ends July 8. admission free, Gibsons Public Art Gallery, 604.318.1843

FRI 8 & 22 **Sound Journey:** 7 PM, didjeridu and quartz crystal singing bowls. Bring a mat and blanket. terrasono@unseen.is, Sliding scale, \$10-\$20, Yoga by the Sea 1055 Roberts Creek Road, Roberts Creek

FRI 8 **2018 Wine & Taste Gala:** 7 PM, Hosted by Sechelt Chamber of Commerce. \$60 members; \$75 non members, SC Botanical Gardens, 5941 Mason Rd, Sechelt, secheltchamber.bc.ca

FRI 8 **Earth, Sea and Sky:** 7 PM, Suncoast Phoenix Community Choir spring concert. suncoastphoenixchoir.ca, by donation, Sechelt Indian Band Hall, 604.885.0574

FRI 8 **Sunshine Coast Astronomy monthly talk:** 7:30 PM, 2nd Friday of the month, this month featuring Sarah Pearce, Sunshine Coast Arts Centre, 5714 Medusa St, Sechelt 778.458.2666

FRI 8 **School of Music Coffee House:** 7:30 PM, Featuring: Back Porch Reunion, Roger Maidens, Matt Richards. Suggested donation \$10, School of Music, Madeira Park, 604.883.9749

FRI 8 **D & the Hotties:** 8 PM, gypsy-swing, world rhythms, bossa, boogie, tango and more with Deanna Knight and her 'hotties'. Roberts Creek Legion

FRI 8 **PR - House DJ night with John Lemma:** 9 PM , \$5, McKinney's Pub 6251 Yew St

FRI 8 **PR - Purple Rain:** 9:30 PM, Schreurs Cinema Classic Films series. PG 110 minutes, \$9.50, Seniors \$6.00, Teens 13-18 \$7.50, Patricia Theatre 5848 Ash Street

SAT 9 **The Puddle Jumper Classic:** 7 AM, 2nd year of this Classic Ultra Marathon. A 50k race and a 25k race, Cliff Gilker Park, 3110 SC Hwy, Roberts Creek, ultrasignup.com

SAT 9 **9th Annual Home & Garden Expo:** 10 AM, Life Re-Imagined, Coastal Style. Gibsons Community Centre 604.741.8281

SAT 9 **Beach Volleyball Tournament:** 10 AM, Part of Sechelt World Ocean's Day. \$40 per team, Friendship Park Courts, Sechelt, noelmull@gmail.com

SAT 9 **Repair Cafe:** 10 AM, Don't throw it out--get it fixed! free, Sunnycrest Mall, Gibsons

SAT 9 **Sechelt Oceans Day:** 12 PM, free family fun featuring ocean-themed activities and games on the Sechelt waterfront. Friendship Park, Sechelt

SAT 9 **Jazz Week: Simon Paradis,** 11 am - noon, Gibsons Library

SAT 9 **Jazz Week: Wanda Nowicki and Budge Schachte:** 12 PM, Vocalist and Jazz Guitar to enjoy in the afternoon. coastjazz.com, by donation, Sunnycrest Mall

SAT 9 & SUN 10 **Dance Woks: A Night at the Movies - Senior Shows:** 12:30 pm & 4:30 pm. danceworksacademy.ca, \$16 adult, \$12 child, Gibsons Heritage Playhouse

SAT 9 & SUN 10 **Dance Upon a Star:** 1 pm & 6 pm. Presented by Coast Academy of Dance. \$25 adults; \$20 seniors/students, Raven's Cry Theatre, Sechelt

SAT 9 **Earth, Sea and Sky:** 2 PM, Suncoast Phoenix Community Choir spring concert. suncoastphoenixchoir.ca, Admission by donation, Calvary Baptist Church, Park Rd, Gibsons, 604.885.0574

SAT 9 **Jazz Week: Jazz Group of Seven:** 2:30 PM, Gibsons Public Market, 473 Gower Pt Rd

SAT 9 **June Boom Roller Derby Bout #1 of 2:** 5 PM, SCRG Red Tide Warning vs. Squamish Sirens - 2nd bout June 23 vs the Rink Minx, \$10 adults, \$5 seniors/children, Sechelt SC Are 5982 Shoal Way, Sechelt

SAT 9 **Karl Kirkaldy, Back Eddy Pub:** 6:30 PM, free, Back Eddy Resort & Marina, 16660 Backeddy Rd, Egmont 1.800.626.0599

SAT 9 **9th Annual Festival of Ocean Films:** 7 PM, Sea of Life from filmmaker, Julia Barnes. The Hundred Year Old Whale by Mark Leiren-Young, georgiastrait.org, \$13-\$15, School of Music, Madeira Park, Pender Harbour, 604.724.1581, eventbrite.ca

SAT 9 **Annual Wine Tasting Event:** 7 PM, Presented by Rotary Club of Pender Harbour, \$75, Madeira Park Community Hall

SAT 9 **Read Out Loud:** 7:30 PM, A queer literary salon featuring readings from both emerging and critically acclaimed LGBTQ2 writers, including Hiromi Goto and Nicole Breil \$5+, SC Arts Centre, Sechelt

SAT 9 **PR - The Dollarstore Jesus, Black Metal Astronaut:** 8 PM, McKinney's Pub, 6251 Yew St

SAT 9 **Salsa Dance Lesson & Dance:** 8:30 PM, Salsa lesson with Sandra Cordero then dance to great Latin music. \$20 advance, \$22 @the door, Sechelt Legion, 5591 Wharf Ave, Sechelt, 604.886.3114, Share-There.com

SAT 9 **DJ Night: Thea's last dance:** 9 PM, Roberts Creek Legion

SUN 10 **Sechelt Garden Club Strawberry Tea:** secheltgardenclub.com, Botanical Gardens, Sechelt

SUN 10 **Jazz Week: Double Treble:** 1 PM, with Heidi Kurz on flute and harp and Bud Kurz on flute and guitar, coastjazz.com, donation, One Flower One Leaf Gallery, 436 Marine Dr, Gibsons Landing

SUN 10 **Meet the Artists: This is Who I Am: Politics of the Queer Body:** 1:30 PM, Noel Silver and Sheryl McDougald as they discuss their work, SC Arts Centre, Sechelt 604.885.5412

MON 11 - SAT 23 **PR - PRISMA 2018:** The Pacific Region International Summer Music Academy (PRISMA) presents five concerts and daily masterclasses. prismafestival.com, various, Powell River orchestra-academy.ca

MON 11 **Pender Harbour Garden Club:** 1 PM, Visit local gardens with the Wood Duck bus, Drop-ins \$5, Pender Harbour Music School, Madeira Park

MON 11 **PR - Academy Children's Choirs:** 7 PM, Academy Apprentice Choir ~ Academy Girls Choir ~ Academy Boys Choir ~ Academy Singers, \$10 adults, \$5 students 18 and under, James Hall, 604.485.9633

TUE 12 **Sunshine Coast Conservation Assoc. AGM:** 6:30 pm SC Arts Centre, Sechelt

TUE 12 **Habitat for Humanity Sunshine Coast AGM:** SC Golf & Country Club, 3206 Hwy 101, Roberts Creek

TUE 12 **Jazz Week: Karen Graves & Budge Schachte:** 6:30 PM, Local jazz guitarist Budge Schachte joins Karen Graves, sax/vocals/flute. coastjazz.com, donation, Sita's Spag & Suds, 851 Gibsons Way

WED 13 **Alice in Wonderland:** 7 PM, \$15 adults, \$10 child under 10, Raven's Cry Theatre, 604.741.8978, waldorfballet.com

WED 13 **Jazz Week: Anagram & Friends:** 7 PM, donations, Blackfish Pub, 966 Venture Way, Gibsons

THU 14 **Sunshine Coast Newcomers Club Lunch:** 12 PM, 2nd Thursday of each month. Annual membership \$15 per family, sunshine.newcomers@gmail.com, \$15, location varies

THU 14 & 28 **Multicultural Dance Group:** 5 PM, Come learn traditional dances from other cultures, free, Capilano University, Sechelt Campus 604.865.0170

THU 14 **Jazz Week: Funktete:** 7 PM, Anna Lumiere, keys, Karen Graves, Sax/flute, Budge Schachte, guitar/bass, John Rule, drums, donations, Leo's Tapas & Grill, Gibsons Landing 604.886.9414

FRI 15 **PR - A Night of bass and rhythm Gemini Party:** featuring the Chad, B2B, Papa D and more, \$1 - \$10, McKinney's Pub 6251 Yew St

FRI 15 & SAT 16 **St. John's United Artists:** 10 AM, Annual Art Show of the St. John's United Artists, also "Gently Used Art Supplies" Sale. Free, Simkins Rd, Davis Bay, Sechelt, 604.740.8028

FRI 15 - SUN 17 **23rd Annual Gibsons Landing Jazz Festival:** 12 PM. Street Festival June 17th. Street Performers, Vendors, kids area, beer garden, food & fun for the whole family, \$25, Gower Point Road next to the village above Winegarden Park 604.740.5825

FRI 15 - SUN 17 **The Wild Flower Book : A Play by Louise Phillips:** June 15, 8 pm; June 16-17 3 pm. A new Canadian play by Louise Phillips, staged by Driftwood Players. Gibsons Heritage Playhouse 604.885.3513

FRI 15 **Jazz Fest: Opening Concert - Tom Keenlyside Quartet:** 8 PM, www.coastjazz.com, \$20, St Bart's Church, Tickets share-there.com

SAT 16 **Father's Day Pie Sale:** 10 AM, Pies made by grandmothers and grand others. Sunnycrest Mall, Gibsons

SAT 16 **Bark for the Park & BBQ:** 11 AM, 3.5 km forest walk with your 4-legged friend, enjoy BBQ after the walk, by donation. \$15 registration, Lion's Park, Pender Harbour

SAT 16 & SUN 17 **Open Art Studios in Lower Gibsons:** 11 AM, June 16 -17, christysverre.com, cindyriach.com, judiscottwood.com, paulaobrien.com. Lower Gibsons, Paula O'Brien 604.740.4842

SAT 16 **Pride Outfit Bedazzling and Whatnot:** 12 PM, What DOESNT look better with glitter? Going to a Pride event? Bring your outfits-in-progress--Hot-glue guns, jewels, glitter, fabric paint, button-making machine and more. free, Gibsons Public Library, 604.886.2130

SAT 16 **Jazz Fest: Main Stage Street Festival:** 12 PM, Mimosa, Vince Mai Quintet, Laila Biali Trio, Nick La Riviera Septet, SD 46 Jazz Band, vendors, food, kids fun, and more. \$20 advance to Friday; \$25 at the gate, Gower Pt Rd, Gibsons Village, share-there.com

SAT 16 **Brothers In (Beer) Farms:** 2 PM, Persephone Brewing Company, 1053 Stewart Rd, Gibsons

SAT 16 **Beachcomber Ukulele Group (BUGS):** 2:30 PM, Gibsons Public Market 473 Gower Pt Rd

SAT 16 & SUN 17 **PR - Summer Solstice Fire Ceremony & Camp Out:** 6 PM. 7th annual sacred fire ceremony marking the longest day of the year. 3foldbalance.com, Lang Bay

SAT 16 **Jim Foster,** free, Back Eddy Resort & Marine, 16660 Backeddy Rd, Egmont 1.800.626.0599

SAT 16 **Muddy Goats / Dirty Debbie:** 7 PM, Roberts Creek Legion

SAT 16 **Jazz Fest: Rakish Angles:** 7:30 PM, \$20, High Beam Dreams, 350 Glassford Rd, Gibsons, share-there.com

SAT 16 **Selina Martin and Tom Holliston:** 8 PM, Gumboot Cafe, Roberts Creek

SAT 16 **Jazz Fest: Dance with Adam Robert Thomas Band:** 8 PM, Motown Soul, Funk and fun, Brad Turner, keys, Andre Lachance, bass and Adam Cormier, drums, \$10 members, \$20 non-members, Gibsons Legion , share-there.com

SAT 16 **PR - Wild Nights Summer Dance Parties with Jupiter Wildz:** 8 PM, McKinney's Pub 6251 Yew St

SUN 17 **Jazz Fest: Brunch, Afternoon Festival, Vespers:** 11 AM, Brunch at Leo's with Steve Maddock/Steve Giltrow; 1:30 pm free outdoor concert in Winegarden Park with Creek Big Band, Take Five, Deanna Knight and Hot Club; 5:30 Jazz Vespers at St Bart's with the Blues Busters from Powell River, Gibsons Landing

SUN 17 **Father's Day BBQ:** 4 PM, Gambler Island Community Hall

SUN 17 **Father's Day:** 7:30 PM, Bring family and friends, picnic lunch. Sargeant Bay Beach, Halfmoon Bay

WED 20 **Why Indigenous Law Matters:** 6 PM, free, Gibsons Public Library, 604.886.2130

WED 20 **Paintnight Fundraiser for the SSC Hospice Society:** 6 PM, \$10-\$20 suggested donation, The Bricker Cider Company, 6642 Norwest Bay Rd, Sechelt, eventbrite.ca

THU 21 **Halfmoon Bay Family Dance:** wpearson@sd46.bc.ca, Coopers Green Hall, Halfmoon Bay

THU 21 **PR - Indigenous Day:** 5 PM, \$25, Tla'amin Salish Centre 6686 Sliammon Rd

THU 21 **Astro Cafe:** 8:30 PM, Telescope chat and viewing also the 3rd Friday every month. 8:30, Free, Pier 17, Davis Bay Seawall, 604.740.7935

FRI 22 **A Beckonings: School Hour:** 1 PM, School Hour, registration needed. Gibsons Public Art Gallery, 604.318.1843

FRI 22 **Queer Projections film screening "Rebels on Pointe":** 7:30 PM, suggested donation \$10, Gibsons Heritage Playhouse, 604.989.2655

FRI 22 **PR - Blues Busters:** 9 PM, \$10, McKinney's Pub 6251 Yew St Powell River

SAT 23 **STR Tour Day 0/6:** Punk Jams, Punk E.R., guests: \$8 members, \$15 non-members, Roberts Creek Legion, brownpaperickets.com

SAT 23 **Motorcycle Show & Shine and Poker Ride:** 8am - Pancake breakfast, 9am registration. gibsonslegion.ca, \$15

SAT 23 **Children's Festival and Duck Pluck:** 10 AM, guest performance by Norman Foote and the 18 year reunion of Bellies and Babies! scssc.ca, By Donation, Dougall Park, Gibsons, 604.885.5881

SAT 23 **Family Fun Day:** 10 AM, Lots of events for young and old, fly tying, archery demon, face painting, presentations. Hot dog lunch provided. Hosted by SC Rod & Gun Club, \$10 per family, Chapman Creek Hatchery, Wilson Creek

SAT 23 **7th Annual Gibsons Grind Gran Fondo:** 10:15 AM, 50km, 70km routes for riders of all levels. gibsonsgrindgranfondo.com, sold out, start at Langdale Ferry

SAT 23 **Joe Stanton:** 2:30 PM, Gibsons Public Market, 473 Gower Pt Rd

SAT 23 **June Boom Roller Derby Bout #2:** 5:30 PM, Family friendly. \$10 adults, \$5 seniors/children, SC Arena, 5982 Shoal Way, Sechelt

SAT 23 **Lorne Jones:** 8 PM, Sechelt Legion

SAT 23 **Pride Dance 2018:** 8 PM, DJ Busy B, \$20, Roberts Creek Hall, share-there.com

SAT 23 **PR - St Jean Baptiste Night:** 9 PM, \$10, McKinney's Pub 6251 Yew St

SUN 24 **Sunday in the Park with Pride & The Little Pride Parade:** 12 PM, Mission Point Park and Davis Bay Seawall

SUN 24 **Music Recital:** 2 PM, Annual Year-End Music Recital featuring the students of Luci Herder. Everyone welcome! By Donation, St Bart's Church, Gibsons 604.886.0281

SUN 24 **Native Drumming Circle:** 4 PM, 4th Sunday of each month. St Hilda's Anglican Church, Sechelt

WED 27 **Muse:** Open Mic at the Gibsons Public Library: 6 PM, Last Wednesday of every month. Bring your stories, poems and songs. Free, Gibsons Public Library, 604.886.2130

WED 27 **Watoto Children's Choir:** 7 PM, The choir, whose members are orphans and other vulnerable children, present worship music from Uganda, free, Christian Life Assembly, 730 School Rd, Gibsons, eventbrite.ca

THU 28 **Northern Spin In:** 10 AM, Last Thursday of the month. Bring your wheel and something for the potluck table to share for lunch. free, FibreWorks Studio & Gallery, 12887 Sunshine Coast Hwy, 604.883.2380

THU 28 **COAST CULTURAL ALLIANCE (CCA) AGM:** 5 pm, Linwood House, 3144 Linwood Rd, Roberts Creek

THU 28 & FRI 29 **Dance Woks: A Night at The Movies - Adult Shows:** 7 PM. info danceworksacademy.ca, \$16 adult, \$12 child, Gibsons Heritage Playhouse

FRI 29 **Pat Temple and the HILo:**, Coopers Green Hall, Halfmoon Bay

FRI 29 **Sunshine Coast Multicultural Festival:** 4 PM, facebook.com/SunshineCoastWelcomingCommunities, donations welcome, Seaside Centre, 5790 Teredo Street, and the Sechelt Library lawn, 604.865.0170

FRI 29 **A Beckoning: Artists' Talk:** 7 PM, Artists talk, Q and A with Sandy Buck and Joah Lui, admission free, Gibsons Public Art Gallery, 604.318.1843

FRI 29 **Ken McBride:** 9 PM, Roberts Creek Legion

FRI 29 **PR - David GoGo:** 9 PM, \$15, McKinney's Pub 6251 Yew St

FRI 29 **Repair Cafe:** 1 PM, Bring items in need of repair, free, Gibsons Library

SAT 30 **Opening Reception: "Abstracts Exposed" & "Elemental Detail":** 2 PM, artists Katherine Johnston and Alanna Wood. SC Arts Centre, Sechelt 604.885.5412

SAT 30 **Dave Roughley:** 2:30 PM, Guitar and vocals, Gibsons Public Market 473 Gower Pt Rd

SAT 30 **PR - Dennis Fox and Whoever Rocks:** 9 PM, Spontaneous Music. \$10, McKinney's Pub, 6251 Yew St, PR

SAT 30 **Joe Stanton,** free, Back Eddy Resort & Marine, 16660 Backeddy Rd, Egmont 1.800.626.0599

**Weekly events**

Tuesdays **Jammin with A.D.D. and Friends,** 7:30 pm, Roberts Creek Legion

Wednesdays **Live Music at the Gumboot Restaurant,** evening

**Birdies, Bites & Bevies:** to Oct 3. A 9-hole, teamed event. \$12 for 9 holes, Pender Harbour Golf Course

**PR - McKinney's Band Lab:** 8 PM, McKinney's Pub, 6251 Yew St, PR

Thursdays **Music Jam,** Euspiria Cafe, Madeira Park, afternoons

**Joe Stanton,** 7PM, Old Boot Eatery, Sechelt

**PR - Sam Hurrie Blues Night:** 7 PM, by donation, McKinney's Pub, 6251 Yew St, PR

**Mountain Bike Video Night,** 7 PM, Gibsons Tapworks

Fridays **Gibsons Writers Meet-Up,** 10:30 pm, Wheatberries, Gibsons

**The Never Ending Groove with DJ Teflo,** 8 PM, 101 Brewhouse, 1009 Gibsons Way

Saturdays **Métis Dancing,** 11 AM, Davis Bay Hall

**Live Music,** 1 pm, Tapworks, Gibsons

**Live Music,** 2:30 PM, Gibsons Public Market

**Harbour Gallery 2018 Summer Show:** 11 am - 4 pm. Harbour Gallery, 12954 Gonzales/Madeira Park Rd

**Vibes with DJ Dino,** 9PM, Tapworks, Gibsons

**Live Music,** Back Eddy Pub, 6:30 pm

Saturday/Sunday **Live Music,** Persephone 2-4 pm

Sundays **Jamming with the Coast,** 7 PM, Sechelt

**Slow Sundays in the Yurts,** 1PM, Pender Harbour



# SUNSHINE COAST **ART** **CRAWL**

## MAP GUIDE & ARTISTS' LISTINGS

**October 19-21**  
**2018**

Fri-Sat-Sun: 10am-5pm  
plus

Fri 7-9pm, selected venues  
Langdale to Earls Cove

SUNSHINE  
COAST  
**ART**  
**CRAWL**

[sunshinecoastartcrawl.com](http://sunshinecoastartcrawl.com)

## Grab A Passport & Win A Prize

Here is how it works... go to any artist's venue, Visitor Centre or Sunshine Coast Credit Union to pick up your passport. When visiting any one of the 165 venues, ask them to place a sticker on their Art Crawl number in your passport.

The passport is your entry for a chance to win:

**1 Grand Prize** of a 2 night stay in 1 bdrm villa + spa garden passes at Painted Boat Resort Spa & Marina (\$1200 value) = need to visit all 4 areas.

**1 of 3 prizes:** each prize will include 2 car + driver travel vouchers and 2 passenger travel vouchers.

### How To Enter

You must collect stickers from venues in at least 3 of the following areas: Langdale/Gibsons, Roberts Creek, Sechelt/Middlepoint, Madeira Park/Garden Bay/Earls Cove.

When you visit:

3 areas = 1 ballot; 4 areas = 2 ballots

Your passport includes your 1st ballot. Ask the artist at the LAST venue you visit for any additional ballots. Submit your ballot(s) at the last venue you visit.

Winners will be notified by October 31, 2018.

Sponsored by:



Sunshine Coast  
CREDIT UNION



Sechelt



Sunshine Coast



CITY TRANSFER

BC Ferries



shishálh first nation

Presented by:



Coast Cultural  
Alliance

[www.suncoastarts.com](http://www.suncoastarts.com) | [artsinfo@suncoastarts.com](mailto:artsinfo@suncoastarts.com)

**[sunshinecoastartcrawl.com](http://sunshinecoastartcrawl.com)**

Design: Roger Handling, Terra Firma Digital Arts



November 13, 2018

Ms. Tina Perreault  
General Manager, Corporate Services/Chief Financial Officer  
Sunshine Coast Regional District  
1975 Field Road  
Sechelt, BC V0N 3A1

Dear Ms. Perreault:

Re: Gibsons & District Chamber of Commerce SC Tourism Support Funding Request 2019

The following funding request is for 2019 Tourism activity that will promote and create awareness about the entire Sunshine Coast to over 19,000 visitors that have engaged with our BC Ferries Travel Ambassadors and our Visitor Services Kiosk at the Visitor Information Park (on Stewart Rd) during the busy Tourism Season, May to September.

Specific focus is on Area D, E and F of SCRD as well as the Town of Gibsons. This activity is over and above the current services that is undertaken by Sunshine Coast Tourism Association and their Visitor Services Centre in Gibsons Landing.

Included is an overview of the activity undertaken in 2018 plus the direction taking place in 2019. The funding is used to support the staffing of the Kiosk (supplements the Canada Summer Jobs program), the costs of handout promotion collateral used by the Tourism Advisors, Operating Costs (insurance, Administration and the co-ordination of the Volunteer participants)

	<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>
Visitor Services – Gibsons/Area D, E& F (Visitor Information Park Kiosk, Wayfinding Map Info and Rest Stop)	\$6,100	\$6,100	\$6,100
BC Ferries Travel Ambassador Program	\$1,600	\$1,600	\$1,600
Total Allocation & New Request	\$7,700	\$7,700	\$8,600

This funding will allow us to continue to provide the service and support of assisting visitors to the Sunshine Coast who use Gibsons and District as the Gateway. Plus, our support of the over 500 Chamber business members from all areas of the Sunshine Coast.

Over 1 million visitors step on to our shores between the months May and September. They are seeking information, advise, directions, and even accommodation bookings. Not all visitors go to the Gibsons Visitor Centre in the Landing – limited 12-month traffic of estimated 13,000 visitors.

The Gibsons & District Chamber of Commerce sponsored Travel Ambassador program on the BC Ferry Route 3, is the first contact with many of the Tourism Visitors and travellers. Over 18,600 in 2018. We continue to provide the essential services to ensure



that their first impression of our community is a strong and lasting one with a friendly smile.

Demonstrated this past season was the success of the Mobile Visitors Kiosk at the VIP Wayfinding map rest stop. Over 1,500 cars stopped to seek assistance. An increase of over 11% versus 2017. As well an additional 2,830 vehicles (cars, RVs, Trailers, Campers, Bike riders, Motorcycles) stopped in to the VIP to use the facilities of washrooms, doggy park, Sunshine Coast Maps or just to rest.

Our opportunity is to carry on this service to support the anticipated continued growth or of Tourism, Travellers as well as new Residents coming to the Sunshine Coast. We continue to look to ways that will build upon the experience and first impressions our guests receive before they begin their Sunshine Coast journey.

Current Visitor Services building in Gibsons Landing is small with limited parking and space to accommodate busy periods. If people did not stop at the Gibsons VIC they would tend to miss the Sechelt Office or the Pender Harbour kiosk if they did not travel that far. We have the opportunity to serve the majority of travellers to the Sunshine Coast, as Gibsons, the Gateway, after disembarking the BC Ferry is the most logical place to start their visit of right. With our new Visitor Services kiosk at the bypass, this lets us provide full service of information about Gibsons and the Sunshine Coast, for lodging, points of interest, trails, beaches, parks, and the many tourism oriented businesses.

Click Modular Homes who provided us "in kind" donation of \$25,000 modular kiosk that is built on a flat deck trailer for easy of transportation and location continues to commit as a core contributor to the program. Local Sunshine Coast businesses; APS division of Olsen Electric for Solar Panels and portable generator for powering of lights and electrical needs, HL Enterprises for fabricating the light portable aluminum stairs and railings for safety and The Glass Doctor for a large double panel window that opened to allow customers to be served have been key supporters and providers to this successful program. We will continue to strengthen our service delivery to the growing levels of visitor traffic.

Your funding will assist us in the operational costs to continue our support of Sunshine Coast Businesses along with the Sunshine Coast Tourism growth.

I would like to thank the continued support provided by SCRD. If you have any questions, please do not hesitate to contact me.

Best Regards,

Chris Nicholls  
Executive Director



## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Special Corporate and Administrative Services Committee – November 30, 2018

**AUTHOR:** Tina Perreault, General Manager, Corporate Services / Chief Financial Officer

**SUBJECT:** SECHELT PUBLIC LIBRARY FUNDING AND SERVICE AGREEMENT OPTIONS

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### RECOMMENDATION(S)

**THAT the report titled Sechelt Public Library Funding and Service Agreement Options be received;**

**AND THAT staff be authorized to meet with the Sechelt Public Library, District of Sechelt and Sechelt Indian Government District to discuss options as determined by the Committee;**

**AND THAT a draft Funding and Service Agreement be brought to a future committee for consideration;**

**AND FURTHER THAT the SCRD continue to provide its funding share to the Library as set out in the payment terms of the prior agreement and based on the 2018 allocations, until such time the future agreement can be reached.**

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### BACKGROUND

In 2013 the Sunshine Coast Regional District (SCRD) collaborated with the District of Sechelt (DoS) and the Sechelt Indian Government District (SIGD) to create a Funding and Service Agreement for the Sechelt Public Library, with the purpose of providing financial surety to the Library for the following 5 years.

At meetings held with the Sechelt Public Library, SCRD, DoS and SIGD, it was found the Sechelt Public Library was generally underfunded compared to other comparable libraries in other jurisdictions and that a permanent funding mechanism was needed.

An agreement was subsequently reached in January 2014, providing a 6% per annum increase over the 5 year term, with the goal of bringing the Library funding closer to parity to similar library services. Several terms and conditions were outlined within the Funding and Service Agreement which is attached for reference (Attachment A). The current Agreement expires on December 31, 2018.

Electoral Areas A, B and D contribute to the Sechelt Public Library through their individual Library Functions [643] Egmont / Pender Harbour Library Service, [645] Halfmoon Bay Library Service, [646] Roberts Creek Library Service. There is not a Regional Library Service for the Sechelt Public Library, therefore, funding is provided through an agreement.

## **DISCUSSION**

As stated above, the current Agreement expires on December 31, 2018 and the Library has requested a renewal for another 5 year term, which is included in this agenda (Special Corporate and Administrative Services Committee – November 30, 2018) as part of their Pre-Budget submission.

Staff from the SCRD, DoS and SIGD met with the Sechelt Public Library's new Chief Librarian, on October 17, 2018 to discuss the current agreement, budget process for the various jurisdictions, and future funding agreement for the Library. SCRD staff also met with the Sechelt Public Library Board Chair, Treasurer and Chief Librarian on September 25, 2018 to go over the SCRD's Budget process.

Staff are seeking feedback and direction from the SCRD's funding partners (A, B and D) on next steps, and that staff be authorized to meet with the Sechelt Public Library, the DoS and SIGD staff to discuss options as determined by the Committee. A draft Funding and Service Agreement (Memorandum of Understanding) would be brought to a future committee for consideration.

At the time of drafting this report, correspondence from the Sechelt Library Board Chair was received and included as part of this agenda package (under Communications). As the main item to consider is the renewal of the funding agreement, items such as options for grants through the Regional District can be explored as part of the discussions with the Library.

Staff also recommend that the SCRD continue to provide funding to the Library as set out in the terms of the prior agreement based on the 2018 allocations, until such time a future agreement can be reached.

### *Financial Implications*

The Sechelt Public Library has submitted a budget request for 2019 in an amount of \$707,031 which is \$78,559 or a 12.5% increase over the 2018 Funding and Service Agreement approved amount of \$628,472. Request for subsequent years varies between 3.0% and 3.65% per year for the proceeding 4 years.

The change in proposed cost share for the SCRD's funding partners (A, B and D) for 2019 are as follows:

SCRD Funding Partner	2018	2019	Change over 2018
Area A	\$29,894	\$33,519	\$3,645
Area B	\$121,370	\$136,557	\$15,187
Area D	\$69,435	\$78,210	\$8,775
Total	\$220,669	\$248,286	\$27,587

If the Sechelt Public Library's proposed five year funding request is approved as presented, the values would be included in the SCRD's 2019-2023 Financial Plan.

*Timeline for next steps or estimated completion date*

As the 2019 budget has already commenced, staff suggest that a new agreement be considered starting with the funding approved for 2019. In the Sechelt Public Library 2019 budget submission they have included proposed memorandum of understanding request to be considered.

**STRATEGIC PLAN AND RELATED POLICIES**

Ensuring Financial Sustainability, Supporting Sustainable Economic Development and Facilitating Community Development.

**CONCLUSION**

In 2013 the SCRD collaborated with the DoS and the SIGD to create a Funding and Service Agreement for the Sechelt Public Library, with the purpose of providing financial surety to the Library for the following 5 years.

The current Agreement expires on December 31, 2018 and the Library has requested a renewal for another 5 year term.

Staff are seeking feedback and direction from the SCRD's funding partners (A, B and D) on next steps, and that staff be authorized to meet with the Sechelt Public Library, the DoS and SIGD staff to discuss options as determined by the Committee. A draft Funding and Service Agreement would be brought to a future committee for consideration.

Staff also recommend that the SCRD continue to provide funding to the Library as set out in the terms of the prior agreement based on the 2018 allocations, until such time a future agreement can be reached.

Reviewed by:			
Manager		Finance	
GM		Legislative	
CAO	X - J. Loveys	Other	

Attachment: Funding and Service Agreement dated January 8, 2014

**FUNDING AND SERVICE AGREEMENT**

**SECHELT PUBLIC LIBRARY**

This Memorandum of Understanding dated for reference the 8<sup>th</sup> day of **January, 2014**.

**BETWEEN:**

**SUNSHINE COAST REGIONAL DISTRICT**

**As Represented by:**

**Area A- Egmont/Pender Harbour;**

**Area B- Halfmoon Bay; and**

**Area D- Roberts Creek**

1975 Field Road

Sechelt, BC

V0N 3A1

(the "Regional District")

**AND:**

**THE SECHELT INDIAN GOVERNMENT DISTRICT**

Box 740

Sechelt, BC

V0N 3A0

(the "SIGD")

**AND:**

**THE DISTRICT OF SECHELT**

Box 129

Sechelt, BC

V0N 3A0

(the "District")

(referred to collectively as the "Funders")

**AND:**

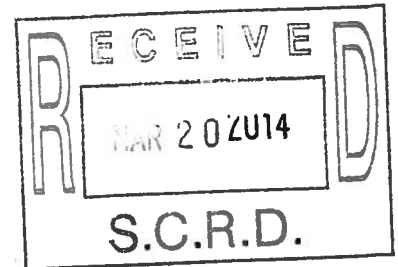
**SECHELT PUBLIC LIBRARY**

Box 2104

Sechelt, BC

V0N 3A0

(the "Library")



WHEREAS:

- A. The Regional District and the District have the authority under Section 176(1)(c) of the *Local Government Act* "to provide assistance for the purposes of benefitting the community or any aspect of the community" and under Section 21(a) of the *Community Charter* "to provide assistance to a business in accordance with the agreement".
- B. In addition, the Regional District and District have established library services for Halfmoon Bay and Roberts Creek under Section 796 of the *Local Government Act* "a regional district may operate any service the Board considers necessary or desirable for all or part of the regional district".
- C. SIGD has the authority under the *Sechelt Indian Band Self-Government Act* and the *Sechelt Indian Government District Enabling Act* to provide assistance for the purposes of benefitting the community.
- D. The Funders wish to enter into a five year Funding and Service Agreement (the "Service Agreement") with the Library for the purpose of providing library services as noted in Schedule A.
- E. The authority under legislation to grant assistance includes the ability to provide a grant-in-aid and the Funders wish to provide certainty up to and including the year 2018 under this Service Agreement.
- F. The Library is an Association, formed by the Province of British Columbia, under the "Library Act", and has the authority to enter into this Service Agreement, and has authority to enter into this agreement under Section 2(1).

NOW THEREFORE, in consideration of the mutual promises set out herein, the parties agree as follows:

**1.0 Funding Commitment**

- 1.1 The Funders' objective for funding the Library, will be to move toward parity for local government support per capita as shown in the *Ministry of Education British Columbia Public Libraries Statistics as updated from time to time*.

- 1.2 The Funders shall provide assistance to the Library, within the 'terms' set out in Section 4.0, in the years 2014 to 2018 inclusive. In 2013 the Funders' assistance will be in the amount of \$504,558 which includes \$34,927 one time funding. In years 2014 to 2018, the Funders' assistance will increase per annum based on the 2013 base amount of \$469,631 as shown below, and payable as per related agreement:

	Base Amount	2013	2014	2015	2016	2017	2018
Area A	\$ 22,338	\$ 25,103	\$ 23,679	\$ 25,099	\$ 26,605	\$ 28,202	\$ 29,894
Area B	\$ 90,695	\$ 105,664	\$ 96,136	\$ 101,905	\$ 108,019	\$ 114,500	\$ 121,370
Area D	\$ 51,886	\$ 58,439	\$ 54,999	\$ 58,299	\$ 61,797	\$ 65,505	\$ 69,435
SIGD	\$ 8,395	\$ 10,095	\$ 8,899	\$ 9,433	\$ 9,999	\$ 10,599	\$ 11,234
DOS	\$ 296,317	\$ 305,257	\$ 314,096	\$ 332,942	\$ 352,918	\$ 374,093	\$ 396,539
<b>Total</b>	<b>\$ 469,631</b>	<b>\$ 504,558</b>	<b>\$ 497,809</b>	<b>\$ 527,677</b>	<b>\$ 559,338</b>	<b>\$ 592,898</b>	<b>\$ 628,472</b>

- 1.3 The Funders will pay the amounts outlined in Section 1.2 over four payments, each at the beginning of each quarter as follows; 30% for each of the first two quarters and 20% for each of the last two quarters.
- 1.4 The Funders will meet with the Library in October of each year at a Library Planning Meeting (the "Meeting").

## 2.0 The Library Agrees

- 2.1 The Library shall provide the library services set out in Schedule A to all residents within the jurisdictional boundaries of the Funders. Unless specifically indicated otherwise, such services shall be provided free of charge. The Library acknowledges and agrees that the funds provided pursuant to this Service Agreement shall only be used for the purpose of operating the library.
- 2.2 The Library shall not assign any services, as outlined in Schedule A, during the term of the agreement, unless mutually agreed upon by the Funders. All Parties acknowledge this will be a modification of the agreement, and executed per Section 4.0.
- 2.3 The Library shall provide a preliminary report on the current year's operating results and the coming years budget to the Funders at the "Meeting", and final operating results report by February 21<sup>st</sup> of each year detailing how the funds were used for the previous year as set out in Schedule A.

- 2.4 The Library, should there be a surplus of funds (10% or less of operating expenses), will provide details to the Funders of how the surplus will be used, as outlined in Schedule A.
- 2.5 If there is a reduction of Library Services, due to unforeseen events, which causes a significant surplus (10% or more of operating expenses), the funders reserve the right to reduce or reallocate funding by an agreed to amount for the following year. If a reduction is made, Funders agree to share in the reduction on the same percentage allocation as per funding allocation outlined in Section 1.2 of this Service Agreement.
- 2.6 Requests for "additional" capital or one-time special operating projects outside of the funding provided per Section 1.2 will be dealt with at the Meeting. All "additional" funding requests from the Library to the Funders will be presented with an individual business case analysis, to be reviewed at the Meeting. In the event of a surplus, consideration of funding for capital or one-time special operating projects, must first come from surplus funds.
- 2.7 The Library shall indemnify and hold harmless the Funders, and its directors, councillors, officers, employees, successors and assigns, against and from any and all actions, causes of actions, claims, suits, costs and expenses of any kind arising from any property damage, or personal or bodily injury, arising from or connected with the provision of the Library Services, and for any breach of this Service Agreement by, or from any act or omission of the Library or its invitees, licensees, employees, agents, contractors, officers or any other person for whom the Library is liable, provided that claims, damages, losses, costs and expenses arising out of the independent negligent acts of the Funders shall be exempt from the indemnification provisions of this Service Agreement.
- 2.8 No provision or purpose of this Service Agreement shall be construed to create a partnership or joint venture relationship, or an employer-employee, landlord-tenant or principal agent relationship between the Funders and the Library.
- 2.9 Under the terms of the Library Lease Agreement and pertaining to the Landlord / Tenant relationship, Sections 2.7 and 2.8 would not apply to the District.



### **3.0 Counterparts**

- 3.1 This Service Agreement may be executed in any number of original counterparts, with the same effect as if all the Funders had signed the same document, and will become effective when one or more counterparts have been signed by all the Funders and delivered to each of the Funders. All counterparts shall be construed together and evidence only one agreement, which, notwithstanding the dates of execution of any counterparts, shall be deemed to be dated the reference date set out above, and only one of which need to be produced to any purpose.

### **4.0 Terms**

- 4.1 This Service Agreement may be renewed, modified or terminated only with the express written consent of each party.
- 4.2 The Funders may, by mutual consent, review and modify the funding assistance allocation, within the total outlined in Section 1.2, before September 30th in any year.
- 4.3 The Parties shall agree to meet six months prior (July 2018) to the expiration of the current Service Agreement to negotiate renewal of a future funding agreement.
- 4.4 Any one of the Funders or the Library, by giving written notice to the other parties before September 30th in any year, may terminate or modify their participation in this Service Agreement, effective December 31st of that year.
- 4.5 In the event any party provides notice of termination or a modification from the Service Agreement, all Funders will agree to meet within 30 days to discuss the reasons for the termination or modification, the impact it will have on funding and the library service, and the terms of this Service Agreement.
- 4.6 If any of the Funders withdraws from this Service Agreement, and in the event that "additional" capital or one-time special operating projects funding has been approved over more than one year, regardless of withdrawal all parties commit to their share of the "additional" capital or one-time special operating projects funding.

## **5.0 Dispute Resolution**

### **5.1 Mediation**

Where there is an unresolved dispute arising out of this Service Agreement, then, within 7 days of written notice from one party to the other, or such time as agreed to by both parties, the parties will participate in good faith in order to resolve and settle the dispute. In the event that the parties are unable to resolve the dispute within 14 days of the first written notice, or such other time period agreed to by both parties, each party will agree to use a mutually agreed upon independent mediation practitioner versed in the resolution of commercial disputes. Each party will bear their own costs of the mediation process.

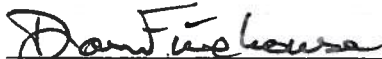
### **5.2 Arbitration**


The parties may, by mutual agreement, participate in resolving all unresolved disputes arising out of or in connection with this Service Agreement, or in respect of any legal relationship associated therewith, or derived or entered into, by arbitration. Arbitrator shall be mutually agreed upon by the participants. Matters not settled through the process in Section 5.1 within 45 days notice of the dispute may go to arbitration unless the parties agree to extend the 45 day period. Each party will bear its own costs of the arbitration regardless of the arbitrator's decision. The Arbitrator's decision will be final and binding on all parties.

## **Signatures**

This Sechelt Library Funding and Service Agreement has been executed on behalf of the Local Government by the Mayor, Chair or Chief, and the duly authorized Corporate Officers pursuant to a resolution of Council in the case of a municipality or by a Board, with Area A, B, and D represented, in the case of a Regional District, and on behalf of the Sechelt Public Library by the Chair and the Chief Librarian.

SECHELT PUBLIC LIBRARY:

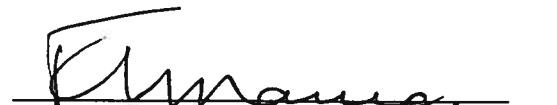
  
Chair

  
Chief Librarian

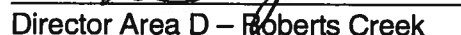
SUNSHINE COAST REGIONAL  
DISTRICT:

  
Chair

  
Corporate Officer

  
Director Area A – Egmont/Pender Harbour  
FRANK MAURO

  
Director Area B – Halfmoon Bay  
GARY NORTH

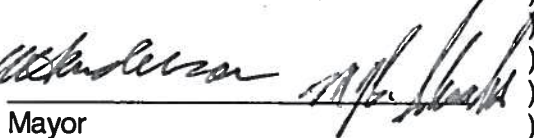
  
Director Area D – Roberts Creek  
DONNA SUGAR

SECHELT INDIAN GOVERNMENT  
DISTRICT:

  
Chief

  
Chief Administrative Officer

DISTRICT OF SECHELT:

  
Mayor

  
Corporate Officer

## SCHEDULE 'A'

### Description of Library Services

1. Open to the Public library service at forty two (42) hours of service per week and approximately 2100 hours of service per year. The funders recognise in the event that funding is unavailable at the levels outlined in this agreement, that the Library reserves the right to reduce hours of service to fit the approved funding level. The Library agrees to consult with the funders in setting the level of service.
2. Access to continuously updated collection of physical and digital items: books, audio-books, magazines, newspapers, and DVDs. Acquisitions with patron driven collection development.
3. Unlimited interlibrary loan. No limits per person or weekly, monthly, yearly limits. No non-pick up fees. Access to provincial and interprovincial resources. Access to the physical collections of member libraries of InterLINK.
4. Business services, fax, copy, scanning. Small business and employment-seeking support.
5. Visually handicapped services: large print, audiobook on CD, ebook with enlarged font, e-audiobook with staff assistance when needed.
6. BC one card convenience. BC one card enables patrons to drop off materials at any library in the province.
7. Reference desk, reader's advisory, internet help, government information. Government liaison, federal, provincial and local government information dissemination and support for information gathering surveys.
8. Access to public computers and wi-fi with technical and customer service support. Providing training to the public on internet use and downloading digital resources.
9. Supporting the community through informal learning opportunities, information, recreation, and social interaction. Offering adult, young adult, and children's programmes such as Summer Reading Program (Provincial) for children and young adults and the CAP YI (Federal) for assisting the public with adapting to the digital environment.

10. Outreach services to children. Supporting the larger community through promotion of literacy and providing opportunities for parents and children to learn through reading. Provision of children's reading materials, audio-visual, language learning, and early literacy kits.
11. Reaching out to under-served populations within the Community:
  - a. First Nations services: weekly visits by children's librarian with new library material to support literacy development, maintain current and complete collection of local First Nations material, support any groups such as First Nations study groups, and liaison with First Nations education department. Providing space, organization and access to Sechelt Indian Band collections.
  - b. Pender Harbour Reading Room services: courier service, internet connection provision, support through donation of materials and providing administrative expertise when requested. Increasing digital resources to create more convenience for patrons and to overcome geographical barriers.
12. Marketing of library services and events using traditional media and social software. Promotion of community information and services. Maintenance of library webpage.
13. Collaboration with libraries, schools, colleges, universities, literacy groups and other non-profits in the Region and the Province. Membership in many professional library groups.
14. Supporting fundraising activities through Friends of the Library and the Sechelt Public Library Foundation.
15. Maintenance of safe, clean, and organized facilities for public use.

#### Library Reporting

1. The following reports for a given year will be available for distribution to the Funders by May 15<sup>th</sup> of the following year:
  - a. Statement of Financial Information along with engagement report
  - b. Annual Grants Report
  - c. Annual Survey Report
  - d. Strategic Plan
  - e. Annual Library Report
  - f. Statement of Surplus and Intended Uses.

**From:** Ann Hopkins [<mailto:annhopkins@dccnet.com>]

**Sent:** Friday, November 23, 2018 11:55 AM

**To:** SCRD General Inquiries <[info@scrd.ca](mailto:info@scrd.ca)>

**Cc:** Janette Loveys <[Janette.Loveys@scrd.ca](mailto:Janette.Loveys@scrd.ca)>; Tina Perreault <[Tina.Perreault@scrd.ca](mailto:Tina.Perreault@scrd.ca)>; Shelley Archibald <[shelley.archibald@secheltlibrary.ca](mailto:shelley.archibald@secheltlibrary.ca)>

**Subject:** Attn Lori Pratt, Chair re Sechelt Library Funding for January 1 2019

Dear Lori:

I am writing on behalf of the Sechelt Library to advise that our five year funding agreement terminates on December 31st 2018 therefore, effective January 1st, we have no arrangement for receiving funds from the SCRD.

We will be presenting our budget request for 2019 at the end of January and we hope to conclude a second five year agreement following budget approval. I wonder if it would be possible for the 2018 funding to remain in place until the 2019 budget is approved?

Two part time positions will be vacant in January as we do not have the funding to sustain them: the Children's and Youth Librarian and the Adult Programmer. We did reduce hours in 2018 to accommodate the ever increasing "back office" work created by increasing visits, memberships and inter library loan processing and hope that these reductions in staffing and hours will help us hold the line at the outset of 2019.

With thanks for your consideration.

Regards

Ann

Sechelt Library, Chair Board of Trustees.

604 741 0662

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**From:** Ann Hopkins [<mailto:annhopkins@dccnet.com>]

**Sent:** Monday, November 19, 2018 1:41 PM

**To:** SCRD General Inquiries <[info@scrd.ca](mailto:info@scrd.ca)>

**Cc:** Shelley Archibald <[shelley.archibald@secheltlibrary.ca](mailto:shelley.archibald@secheltlibrary.ca)>; Susan Egerman <[susan80551@gmail.com](mailto:susan80551@gmail.com)>

**Subject:** Attn Chair Lori Pratt re Sechelt Library.

Hello Lori:

Congratulations on your appointment.

If possible, could the Chief Librarian, Shelley Archibald, and I meet with you to talk about Sechelt Library? You must be extremely busy right now so we won't take up too much of your time but would like to

- Give you a heads up on what we're presenting for 2019.
- Discuss the process for funding for the first few months of 2019 as our MOU expires effective December 31st ;
- Find out if the Library would be eligible to apply for grants for through the Regional District.

In addition, we understand that we're going to be included in the orientation for the board which we very much appreciate. Any input you care to give us on what's of particular interest would be welcome.

Regards

Ann

Chair, Sechelt Library, Board of Trustees

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