

## Infrastructure & Water Services

### Summary of Initiative Business Cases for Full-Time Equivalents in 2026

#### 2b-1.1 Dam Safety Program – IWS (multi-year initiative started in 2024)

IWS manages 23 water supply dams. Of these, 15 are directly tied to the Regional Water Supply System. The remaining eight serve three other water services: Magic Lake Estates on North Pender Island (4), Lyall Harbour/Boot Cove on Saturna Island (1), and Wilderness Mountain near East Sooke (3). The Infrastructure & Water Services (IWS) department is responsible for the operation, maintenance, and surveillance of the dams, ensuring regulatory compliance and resolving safety concerns through both capital and operational improvements.

While dams are essential for storing water for delivery to customers, they also pose inherent risks. A dam failure can lead to catastrophic outcomes, including loss of life, property damage, and environmental and social impacts. In line with regulatory requirements, staff conduct regular safety reviews and studies to assess infrastructure conditions and benchmark CRD's dam management practices against industry best practices. These assessments have shown a rising trend in safety issues since 2017.

To proactively manage these risks, IWS launched a strategic initiative in 2024 (initiative 2b-1.1), to consolidated resources and establish a dedicated Dam Safety function with deep expertise in dam safety. This team is tasked with operating, maintaining, and monitoring dams to ensure they remain in a 'safe condition,' prioritizing and addressing known deficiencies, identifying and managing new risks, adapting to changing climatic conditions, and ensuring compliance with the *Dam Safety Regulation and Water Sustainability Act*.

As part of this initiative:

- In 2024, two new regular ongoing positions were created in the Infrastructure Planning & Engineering and Water Infrastructure Operations divisions to support the launch of this new initiative.
- In 2025, three new regular ongoing positions were created in the Infrastructure Planning & Engineering and Water Infrastructure Operations divisions to strengthen the team.
- In 2026, two additional regular ongoing Dam Safety Surveillance positions are proposed for the Infrastructure & Engineering division to support increasing operational needs.

Please note that an additional position is also planned for 2027, which will complete the gradual capacity growth of this initiative in IWS as planned through 2b-1.1. Funding for this initiative is covered through water fees and capital investments.

#### 2a-2.3 Master Plan Program

The Regional Water Supply Master Plan (2022) is a comprehensive strategy to be implemented over the next 30 years to ensure sustainable, reliable drinking water for generations to come. It outlines more than 20 major infrastructure projects of critical importance aimed at enhancing system resilience, supporting population growth, and mitigating risks associated with climate change.

These projects are in addition to the existing capital plans and projects (e.g. the Regional Water Supply transmission upgrades) and will significantly increase planning and development efforts in IWS. Advancing the Master Plan projects will require substantial upfront planning and engineering work. Given the complexity of the projects, additional capacity is also needed to support legal reviews and engagement with First Nations communities.

This initiative proposes a phased increase to the staffing complement aligned with the Master Plan's implementation timeline. As a first step, four new regular ongoing positions are proposed for 2026:

## Appendix B

- A Senior Project Manager (Infrastructure Planning & Engineering) that will be responsible for leading planning activities for Master Plan projects, including the filtration siting study, environmental and archaeological assessments, and supporting engagement with First Nations.
- An Operations Supervisor (Infrastructure Planning & Engineering) that will provide operational input during the planning, design, and construction phases of the Master Plan projects; will also ensure integration, operability, and coordination with engineering teams.
- A Paralegal (Legal Services & Risk Management) that will support contract development and provide administrative assistance for legal matters in IWS, including related to Master Plan projects.
- A First Nations Liaison (First Nations Relations) that will facilitate engagement with First Nations to support the successful delivery of Master Plan projects.

Funding for this initiative will be covered through water fees and capital investments. Additional staffing requests are expected in 2027 and 2028 to further build out the program as it matures.

### **2b-2.6 Operations Coordinator (RWS/JDF)**

Operational supervisors and team leads responsible for the Regional Water Supply and Juan de Fuca Water Distribution systems are increasingly spending more time on regulatory and administrative responsibilities. These tasks include preparing safety documentation, acting as contractor coordinators, managing permitting processing, and tracking budgets. While these activities are both required and important, they are reducing the supervisory capacity available for in-field oversight and leadership, particularly in areas of controls and compliance. This shift is creating inefficiencies and increasing day-to-day service delivery risks.

To address this issue, this initiative seeks to create a new regular ongoing operations coordinator role in the Water Infrastructure Operations division in 2026. This position will be responsible for the administrative aspects of regulatory and operational risk management, allowing supervisors to focus on field-based leadership and oversight. Funding for this initiative will be covered through water rates.

### **2b-2.9 Reliability/Operational Performance**

The Regional Water Supply Strategic Plan commits to delivering efficient, effective, and innovative operations across the water system infrastructure. To uphold this commitment and manage the growing complexity of Infrastructure & Water Services' (IWS') infrastructure portfolio, the department is proposing to create a dedicated function focused on optimizing asset performance and enhancing overall system reliability. This function will reside in the Corporate Asset & Maintenance Management division, which was established through the CRD Evolves 2024-2025 initiative to operationalize asset management by embedding it in an operational department and creating alignment with the existing maintenance management function.

This initiative seeks to create a new regular ongoing Reliability/Operational Performance Engineer position in 2026. The role will be responsible for improving the reliability of the water service by collecting and analyzing asset performance data, developing optimized plans for asset maintenance, enhancements, repairs, and replacements, and supporting data-driven decision-making to improve service reliability. To guide the implementation of this new function, a study will be conducted to develop a roadmap for integrating this capacity into the department.

Staffing for this new function will be increased in a phased way, with additional requests planned for 2027 and 2028. Funding will be covered through water rates and requisition.