

**REPORT TO CORE AREA LIQUID WASTE MANAGEMENT COMMITTEE  
MEETING OF WEDNESDAY, OCTOBER 7, 2020**

---

**SUBJECT**     2019-2022 Wastewater Service Planning

**ISSUE SUMMARY**

To provide the Core Area Liquid Waste Management Committee with an overview of relevant initiatives undertaken by Integrated Water Services department in 2020 and planned for 2021 to deliver on approved Board Priorities and the Corporate Plan.

**BACKGROUND**

The CRD Board completed its strategic planning early in 2019 and approved the CRD Board Strategic Priorities 2019-2022.

The four priorities are:

1. Community Wellbeing – Transportation & Housing;
2. Climate Action & Environmental Stewardship;
3. First Nations Reconciliation; and
4. Advocacy, Governance & Accountability.

The priorities were confirmed at the annual check-in on May 13, 2020.

The 2019-2022 CRD Corporate Plan is aligned to the Board direction. It highlights the initiatives the CRD needs to deliver over the Board's four-year term to address the region's most important needs. The Corporate Plan identified six initiatives under the Wastewater initiative, that fall under the Core Area Liquid Waste Management Committee's mandate.

Appendix A *Community Need Summary - Wastewater 2021* is a summary of the planned activities for 2021. It contains details about core service levels, new initiatives proposed and performance metrics.

Appendix B *Wastewater - Initiatives Progress Report* provides insights into what has been delivered through the two delivery initiatives approved last year, for delivery in 2020.

The Service Planning process gathered information necessary to assemble a provisional budget for Committee and Board review. The purpose of this report is to explain how the adjustments to the work program connects to the Board Priorities, Corporate Plan and provisional budget.

## **ALTERNATIVES**

### *Alternative 1*

The Core Area Liquid Waste Management Committee recommends to the Capital Regional District Board:

That Appendix A Community Need Summary - Wastewater be approved as presented and advanced to the October 28, 2020 provisional budget review process.

### *Alternative 2*

The Core Area Liquid Waste Management Committee recommends to the Capital Regional District Board:

That Appendix A Community Need Summary - Wastewater be approved as amended and advanced to the October 28, 2020 provisional budget review process.

## **IMPLICATIONS**

### *Financial Implications*

Initiatives identified in the Corporate Plan (including Board Priorities) cannot be undertaken without resourcing. The Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making, staff, through the service planning process, provide recommendations on funding, timing and service levels.

During this years' service planning process, staff have been mindful of the fiscal challenges facing the region in the months ahead. To that end, budget increases or other impacts have been mitigated, where possible, however this has been particularly challenging with the preparation of a 'new' operating and capital budget for the service, given the uncertainties associated with the first year of operation of the McLoughlin WWTP. Although the majority of the new staff required to operate the new facilities were hired in 2019/2020, five staff positions were deferred to 2021 to help mitigate pre-operating costs and confirm operation and maintenance requirements and resource capacity.

### *Service Delivery Implications*

The Community Need Summary provides an overview of all work that needs to be undertaken in order to meet our regulatory requirements, satisfy Board direction and meet the needs of the communities we serve.

### *Alignment with Board & Corporate Priorities*

Staff have identified two initiatives that will have budget and/or staffing implications for 2021 (Table 1).

Table 1: Community Needs Summary - Wastewater, Delivery Initiatives

#	Initiative	Description	Year(s)	FTE impacts in 2021	Budget Impacts in 2021
8a-1.1	Wastewater Planning	Advance management of liquid waste management through a review and update of the core area liquid waste management plan	2021	0	Included in Provisional Budget
8a-1.1	Wastewater Management	Advance strategy for construction/maintenance of facilities	2021	4 Ongoing	Included in Provisional Budget
8a-1.2	Facilities Management Centralization Strategy	Facility operations and maintenance support for CAWTP facilities.	2021	1 Ongoing	Included in Provisional Budget
8a-1.3	Saanich Peninsula Liquid Waste Management Plan	Development of a detailed inflow and infiltration reduction program for the Peninsula	2021	0	Included in Provisional Budget

Blue highlighted areas are initiatives that directly address a Board Priority.

## **Delivery Initiatives**

### 8a-1.1 Wastewater Planning

The recent changes to Core Area wastewater management need to be incorporated into an updated Liquid Waste Management Plan. The Plan was recently consolidated and audited and the next steps are to update the Plan (individual chapters) and revise the document in consultation with the regulator. This will also include some public consultation.

### 8a-1.1 Wastewater Management and 8a-1.2 Facilities Management Centralization Strategy

The CRD is responsible for implementing wastewater treatment in the Core Area. Construction of new and upgraded wastewater facilities will be completed in Q3 and Q4 of 2020. The new facilities will help protect the marine receiving environment by providing tertiary treatment for wastewater from the core area municipalities (Victoria, Esquimalt, Saanich, Oak Bay, View Royal, Langford and Colwood) and the Esquimalt and Songhees First Nations. This is the final stage of a large scale multi-year, capital project led by the CRD with funding assistance from the federal and provincial governments.

The operation of the new and upgraded facilities requires additional staff to ensure effective operations and maintenance of facilities going forward. To this end and building on new staffing

positions filled in 2019/2020, initiative 8a-1.1 seeks to create four ongoing positions in the Infrastructure Operations division and initiative 8a-1.2 seeks to create one additional position in the Facilities Management & Engineering Services division. These positions are critical to ensure adequate maintenance support for building systems, including safety inspections, and other operational duties. The positions will be filled between late 2020 and end of 2021.

#### **8a-1.3 – Saanich Peninsula Liquid Waste Management Plan**

A recent audit of the Saanich Peninsula Liquid Waste Management Plan has identified unfulfilled commitments to evaluate and manage inflow and infiltration (I&I) to the sanitary sewer. The Saanich Peninsula Wastewater system has not had any documented wet weather related overflows but inflow and infiltration increases as infrastructure ages so it would be prudent to manage this risk proactively.

This initiative seeks to develop a more detailed inflow and infiltration reduction program for the Peninsula. Developing flow calculations for each catchment area will allow the CRD and municipalities to plan and implement the most cost-effective capital upgrades/replacement program for the sanitary sewer infrastructure. This work will build on the 2020 work done to collect additional flow data and pinpoint areas with the highest inflow and infiltration levels in the Saanich Peninsula conveyance system.

#### **CONCLUSION**

Staff have been progressing initiatives and actions identified in the Corporate Plan, including Board Priorities. The Board determines resourcing through its annual review and approval of financial plans. As per previous years, to support the Board's decision-making, staff are providing recommendations on funding, timing and service levels through the service and financial planning processes. The comprehensive budget information for the Core Area Liquid Waste Management Service, including the above noted initiatives, is presented under a separate report to the Committee.

#### **RECOMMENDATION**

The Core Area Liquid Waste Management Committee recommends to the Capital Regional District Board:

That Appendix A Community Need Summary - Wastewater be approved as presented and advanced to the October 28, 2020 provisional budget review process.

Submitted by:	Ted Robbins, B. Sc., C. Tech., General Manager, Integrated Water Services
Submitted by:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

#### **ATTACHMENTS**

Appendix A: Community Need Summary - Wastewater  
Appendix B: Initiatives Progress Report - Wastewater