

Initiative Business Case (IBC) Summaries

1b-4.2 Innovative Projects Work Unit

The department needs to establish an organizational structure to implement bold, innovative pieces of the Parks, Recreation and Environmental Services portfolio to deliver on the Board's priorities that require innovation. Primarily, the Long-Term Biosolids Management Strategy, the climate action strategy, and other longer-term, technology-focused projects supporting resource recovery and climate action goals.

This initiative aims to form a new team dedicated to planning and implementing innovative projects related to biosolids management, solid waste diversion, and the reduction of greenhouse gas emissions and carbon displacement. Funding for this initiative will come from requisition and fee-for-service.

2b-2.3 Systems Maintenance Electronics Technologist

Population growth in the region has increased demand, putting pressure on the water and wastewater systems. Preventative maintenance and new capital projects are crucial for ensuring reliable infrastructure, improving efficiency by reducing after-hours and emergency repairs, and optimizing equipment performance. These efforts also extend the lifespan of assets, decrease unplanned downtime, and build resilience to climate change impacts. Currently, the demand for preventative maintenance and project support exceeds the staffing in the Wastewater Infrastructure Operations division.

The Systems Maintenance team: in 2023, the team had approximately 910 hours of unfinished preventative maintenance work and a backlog of 1,750 hours for capital project support, equivalent to more than a full-time employee's workload. To maintain critical systems for which we forecast an increased workload in 2024, this initiative seeks to create a new regular full-time electronics technician position. Funding for this initiative will come from requisition and fee-for-service, with operating reserves used for one-time equipment purchases.

2a-8.3 Laboratory Assistant

Increased lab support services for both drinking water and wastewater, driven by regulatory and operational requirements, require additional in-house support. The CRD monitors the Greater Victoria drinking water system to meet provincial regulatory requirements and uphold our commitment to providing high-quality and safe drinking water to the region. As the population grows, the demand for water increases; requiring additional capacity in the CRD's accredited internal laboratory to handle expanded testing. Additional sampling and analysis are also required for the Core Area Wastewater service and the new treatment facility to meet both regulatory requirements and support accountability to the public. This initiative seeks to create a new full-time position focused on non-analytical duties in the integrated labs within the Environmental Protection division, which provides support to several services. This strategy provides more efficiency by freeing up senior lab staff to take on more analytical responsibilities. Funding for this initiative will come from requisition and fee-for-service.