

SERVICE PLAN UPDATE SUMMARY – 2018

SERVICE NAME: Core Area Liquid Waste Service

Changes in assumptions, trends, and other issues since 2017: (linked to section 1.3 and 1.4 of the detailed service plan)

- The Core Area Wastewater Treatment Project (CAWTP) Board and its project implementation team have commenced construction of the Wastewater Treatment Project and resources have been redirected to support any Liquid Waste management obligations associated with the Integrated Resource Management planning process.

Various regulatory compliance, reporting and monitoring work will expand as new facilities are being constructed and are commissioned. The Liquid Waste Management Plan (LWMP) will need to be consolidated to reflect the final resolution of any conditional obligations stipulated with past amendments to the Plan.

Overall 2017 budget performance: (linked to budget forecast to year end)

- There is a \$473,000 (53%) favourable variance due largely to LWMP changes in 2017. This variance will be transferred to the operating reserve to fund 2018-2022 projects. The current balance of the operating reserve is \$811,000.
- Source Control - There is a \$43,000 (2.8%) favourable variance due largely to lower than expected labour expenses. This variance will be transferred to the operating reserve to fund 2018-2022 capital projects. The current balance of the operating reserve is \$357,000.
- LWMP Core - There is a \$473,000 (53%) favourable variance due largely to LWMP changes in 2017. This variance will be transferred to the operating reserve to fund 2018-2022 projects. The current balance of the operating reserve is \$811,000.
- LWMP Onsite - There is a \$16,500 (7.2%) favourable variance due largely to unanticipated staff vacancies. This variance will be transferred to the operating reserve to fund 2018-2022 projects. The current balance of the operating reserve is \$73,000
- Core Area Wastewater Operations: There are 1-5% unfavourable variances projected across the four core trunk budgets at year end, primarily as a result of funding the relocation of the operations function to the interim facility on Tennyson Avenue. The shortfalls will be funded through a reduction in the planned transfer to reserve funds.

Update to Division Initiatives: (linked to section 3 of the detailed service plan)

- Every 3-5 years, the CALWMP is consolidated to include amendments to that date; consolidation was last done in 2011. Over the next 1-2 years, amendments up to and including Amendment No. 12 need to be reviewed to ensure regulatory compliance.
- There are no significant changes planned for the Inflow & Infiltration, Wastewater & Marine Environment, Regional Source Control, Stormwater Quality Management, Harbours Environmental Action, Onsite Septic System and Trucked Liquid Waste Management programs relative to 2017. Additional details about the activities of these programs can be found in the Service Plans for the Environmental Protection and Facilities Management & Engineering Services divisions.
- Some of the Core Area 'minor' capital projects will be deferred once again to align with the treatment project conveyance upgrades and future capital funding approach.

Service Adjustments & Staffing Levels: (linked to section 2 of the detailed service plan)

- There are no adjustments to the LWMP Core & Westshore, Inflow & Infiltration, Wastewater & Marine Environment, Regional Source Control, Stormwater Quality Management, Harbours Environmental Action, Onsite Septic System and Trucked Liquid Waste Management programs.
- Related liquid waste service and staffing adjustments are as follows:
 - a) Core Area Wastewater Treatment Project - 3 FTEs are requested:
 - 1) a Supervisor of Operations for the McLoughlin Point Treatment Plant to proactively engage in the transition from the project to ongoing operations. This FTE will be funded by CAWTP in 2018, but will transition to the 2019 McLoughlin operating budget being developed;
 - 2) two 4-year term positions are required by the Finance Department to manage the increased complexity and volume of CAWTP-related work, including financial analysis, accounts payable, payroll and required grant reporting. These positions will be funded by an allocation from the CAWTP and will have no impact on other services or requisitions.
 - b) Core Area Wastewater Engineering – 2 FTEs are requested:
 - 1) a wastewater engineer – technical support for ongoing engineering related to Core Area conveyance and treatment system processes
 - 2) a GIS/drafting technician – technical support for ongoing wastewater design and system information management

These FTEs will support ongoing (Integrated Water Services) core sewer engineering associated with the expansion of the system at McLoughlin Point, upgrades of the conveyance system, and related ancillary works. These positions will be funded through requisition.

Key Performance Indicators: (linked to section 4 of the detailed service plan)

Additional LWMP related key performance indicators can be found in the divisional service plans for Infrastructure Operations, Facilities Management & Engineering Services, and Environmental Protection.

Indicator Name	2017 Planned	2017 Projected	2018 Planned
Service Goal: Provide specialized information and technical support. <ul style="list-style-type: none"> • Percentage of sewer odour monitoring assessment stations monitored and reported on annually 	Monitor and report on 90% of sewer odour monitoring assessment stations annually	Monitor and report on 90% of sewer odour monitoring assessment stations annually	Monitor and report on 90% of sewer odour monitoring assessment stations annually

<p>Service Goal: Maintain regulatory compliance monitoring activities for government agencies, member municipalities or other stakeholders</p> <ul style="list-style-type: none"> Percentage of operational and compliance samples (outfall, stormwater, etc.) collected, analyzed and reported on annually Percentage of businesses in compliance with Sewer Use Bylaw Requirements* 	<p>Collect, analyze and report on 100% of samples collected annually</p> <p>90% of inspected businesses compliant with bylaw</p>	<p>Collect, analyze and report on 100% of samples collected annually</p> <p>>90% of inspected businesses compliant with bylaw</p>	<p>Collect, analyze and report on 100% of samples collected annually</p> <p>90% of inspected businesses compliant with bylaw</p>
<p>Service Goal: Maintain assessment requirements for government agencies, member municipalities or other stakeholders</p> <ul style="list-style-type: none"> Percentage of all high-rated stormwater discharges investigated annually Decrease or maintain priority contaminant loadings to the core area marine environment on results of 3-5 year trend assessment cycles 	<p>Investigate 80% of all high-rated stormwater discharges annually</p> <p>Decrease or maintain priority contaminant loadings to the core area marine environment</p>	<p>Investigate 80% of all high-rated stormwater discharges annually</p> <p>Decrease in most priority contaminant loadings over the 2012-2015 time period</p>	<p>Investigate 80% of all high-rated stormwater discharges annually</p> <p>Decrease or maintain priority contaminant loadings to the core area marine environment</p>
<p>Service Goal: Increase community and municipal engagement opportunities</p> <ul style="list-style-type: none"> Number of community outreach events the CRD participates in and/or supports annually* Number of volunteer hours leveraged in restoration or stewardship activities 	<p>Participate in or support 25 community outreach events*</p> <p>Leverage 300 volunteer hours in restoration or stewardship annually</p>	<p>Participate in or support 17 community outreach events*</p> <p>Leverage 300 volunteer hours in restoration or stewardship annually</p>	<p>Participate in or support 25 community outreach events*</p> <p>Leverage 300 volunteer hours in restoration or stewardship annually</p>

<ul style="list-style-type: none"> Increased participation in Onsite Wastewater Management workshops over 2015 levels 	<p>Increase participation by 50% at Onsite workshops</p>	<p>Increase participation by 100% at Onsite workshops</p>	<p>Increase participation by 50% at Onsite workshops</p>
<p>Service Goal: Ensure preparation, management and implementation of liquid waste management plan</p> <ul style="list-style-type: none"> I&I Management Plan LWMP Management 	<p>Prepare and submit Core Area I&I Management Plan Five Year Update to CALWM Committee</p> <p>Support Core Area Wastewater Treatment Project LWMP requirements</p>	<p>Five-year update to be submitted to the CALWM Committee. Develop educational materials for I&I reduction.</p> <p>Support Core Area Wastewater Treatment Project LWMP requirements</p>	<p>Distribute/promote educational materials and introduce a GIS pilot project to identify historical semi-combined inflow sources.</p> <p>Develop a plan to consolidate, review and audit the Core Area LWMP</p>
<p>Service Goal: Maintain high quality wastewater infrastructure.</p> <p>Maintenance: Planned Maintenance Completed</p>	<p>94%</p>	<p>92%</p>	<p>96%</p>

*Corporate indicator – multiple divisions/programs may contribute to this measure.

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