

**REPORT TO REGIONAL WATER SUPPLY COMMISSION
MEETING OF WEDNESDAY, OCTOBER 21, 2020**

SUBJECT 2019-2022 Water Service Planning

ISSUE SUMMARY

To provide the Regional Water Supply Commission with an overview of relevant initiatives undertaken by the Integrated Water Services department in 2020 and planned for 2021 to deliver on approved Board Priorities and the Corporate Plan.

BACKGROUND

The Capital Regional District (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 Water, that fall under the mandate of the various water supply and distribution services.

Appendix A *Community Need Summary - Water 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 *Water - Initiatives Progress Report* provides insights into what has been delivered through the initiatives related to the Water Community Need that included in the provisional budget last year, for delivery in 2020. Two of the initiatives (10a-7 Salt Spring Island and Southern Gulf Island Water Operations and 10d-4 SSI Watershed Protection) were approved through the Electoral Areas Community Need Summary as they directly addressed a local need.

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 Integrated Water Services divisional program of work connects to the Board Priorities, Corporate Plan and provisional budget.

ALTERNATIVES

Alternative 1

The Regional Water Supply Commission recommends to the Capital Regional District Board:

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

Alternative 2

The Regional Water Supply Commission recommends to the Capital Regional District Board:

That Appendix A Community Need Summary - Water 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 month ahead. To that end, any budget increase or other impacts have been mitigated, as much as possible.

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 three initiatives that will have budget implications for 2021 (Table 1).

Table 1: Community Needs Summary - Water, Delivery Initiatives

#	Initiative	Description	Year(s)	FTE impacts in 2021	Budget Impacts in 2021
10a-0.1	Watershed Security Position	Create new shift position to respond to security issues and wildfire risk.	2021	1.0 ongoing	Included in provisional budget
10a-2.1	Water Infrastructure Resilience	Review infrastructure redundancy & improvements, renew/replace infrastructure to avoid infrastructure deficits & ensure reliable, safe service delivery & resilience	2020 – 2021	1.0 ongoing	Included in provisional budget
10d-3	Watershed Hydrology Monitoring*	Expand and increase watershed hydrology monitoring in the Greater Victoria Water Supply Area	2020 – 2021		Included in provisional budget

* New – Initiatives not in the 2019-2022 Corporate Plan

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

Delivery Initiatives

10a-0.1 – Watershed Security Position

A core service of the Watershed Protection division is to conduct wildfire and security patrols. Historically, this function has been fulfilled by divisional staff volunteering for shifts and one regular position for which an alternative shift structure was negotiated in 2017 to include weekend patrols. However, year-on-year increases in trespassing and security incidents have made it challenging to ensure adequate watershed security and worker safety is maintained at all times. This initiative would address this challenge and ensure the core operational function of patrolling continues.

The initiative proposes to create one new ongoing position in the division with a focus on security and wildfire (including weekend patrols). This will help ensure an active field security presence seven days a week. The estimated cost of the position in 2021 will be partially offset by a reduction in auxiliary costs which will no longer be required. Recruitment is expected to be complete by Q2 2021.

10a-2.1 – Water Infrastructure Resilience

A combination of system expansion in the Juan de Fuca (JdF) Water Distribution System and aging water infrastructure in JdF and the Regional Water Supply (RWS) system are driving demand for an increase in resources.

The initiative proposes to create one new ongoing position in the Infrastructure Operations division to ensure the continued safe and effective delivery of potable water going forward and to

meet the regulatory requirements related to dam safety. Increasing capacity in the division will also help reduce the risk of higher capital costs in future by facilitating the completion of annual maintenance and inspections for the 14 dams in the RWS.

The cost of the position in 2021 is included in the provisional budgets and will be cost shared between all of the large water services. Recruitment is expected to be completed by Q1 2021.

10d-3 – Watershed Hydrology Monitoring*

There is hydrological and meteorological (hydromet) monitoring in place for the Sooke and Goldstream Water Supply Areas. We also have newly installed instrumentation at Leech Water Supply Area. This equipment is critical to monitor and respond to questions about current and future water quality and supply.

Hydromet monitoring supports the Climate Action & Environmental Stewardship Board Priority by monitoring the environment of the Greater Victoria Water Supply Area and detecting trends and events related to climate and environmental variables (e.g. climate change, forest change, wildfires).

This initiative is to procure the services of a specialist contractor to support the ongoing installation, modification and maintenance of hydromet instruments and collect, quality assure and analyse the data to support hydrological model development and upgrade. The cost for the service contract in 2021 is included in the provisional budget, and is to be renewed annually. The contract was funded through a new single supplementary budget request in 2020.

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.

RECOMMENDATION

The Regional Water Supply Commission recommends to the Capital Regional District Board:

That Appendix A Community Need Summary - Water 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
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

ATTACHMENTS

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