Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda
Regional Water Supply Commission

Wednesday, July 16, 2025 | **1:30 PM** | **6th Floor Boardroom, 625 Fisgard St., Victoria, BC V8W 1R7**

G. Baird (Chair), K. Harper (Vice Chair), J. Caradonna, N. Chambers, C. Coleman, Z. de Vries, S. Duncan, C. Graham, S. Gray, C. Green, K. Guiry, S. Hammond, K. Jordison, S. Kim, T. Morrison, K. Pearson, T. Phelps Bondaroff, J. Rogers, C. Stock, M. Wagner, M. Westhaver, A. Wickheim

The Capital Regional District strives to be a place where inclusion is paramount and all people are treated with dignity. We pledge to make our meetings a place where all feel welcome and respected.

1. TERRITORIAL ACKNOWLEDGEMENT

2. APPROVAL OF THE AGENDA

3. ADOPTION OF MINUTES

3.1. 25-0847 Minutes of the Regional Water Supply Commission Meeting of June 18, 2025

Recommendation: That the minutes of the Regional Water Supply Commission meeting of June 18, 2025 be adopted as circulated.

Attachments: Minutes - June 18, 2025

4. CHAIR'S REMARKS

5. PRESENTATIONS/DELEGATIONS

The public are welcome to attend CRD meetings in-person.

Delegations will have the option to participate electronically. Please complete the online application at www.crd.ca/address no later than 4:30 pm two days before the meeting and staff will respond with details.

Alternatively, you may email your comments on an agenda item to the Commission at legserv@crd.bc.ca.

6. CONSENT AGENDA

6.1. 25-0843 Summary of Recommendations from Other Water Commissions

Recommendation: There is no recommendation. This report is for information only.

Attachments: Summary: JWDC - July 8, 2025

6.2. 25-0845 Water Watch Report

Recommendation: There is no recommendation. This report is for information only.

Attachments: Water Watch Report - July 7, 2025

7. COMMISSION BUSINESS

7.1. 25-0787 General Manager's Verbal Update - July

Recommendation: There is no recommendation. This verbal update is for information only.

7.2. 25-0794 Regional Water Supply Service 2025 Mid-Year Capital Projects and Operations Update

Recommendation: There is no recommendation. This report is for information only.

Attachments: Staff Report: 2025 Mid-Year Capital Projects & Operations Update

Appendix A: RWS Capital Program – Current Status of Active Projects

7.3. 25-0789 2026 Service Delivery - Staffing Requirements

Recommendation: There is no recommendation. This report is for information only.

Attachments: Staff Report: 2026 Service Delivery - Staffing Requirements

Appendix A: 2025 Staff Establishment Chart Excerpt

Appendix B: Summary of Initiative Business Cases for FTEs in 2026

8. NOTICE(S) OF MOTION

9. NEW BUSINESS

10. ADJOURNMENT

The next meeting is Wednesday, September 17.

To ensure quorum, please advise Megan MacDonald (mmmacdonald@crd.bc.ca) if you or your alternate cannot attend.

Votinq Key:
NWA - Non-weighted vote of all Directors
NWP - Non-weighted vote of participants (as listed)
WA - Weighted vote of all Directors
WP - Weighted vote of participants (as listed)

Making a difference...together

625 Fisgard St.,
Victoria, BC V8W 1R7

Capital Regional District

Meeting Minutes

Regional Water Supply Commission

Wednesday, June 18, 2025 **1:30 PM** **6th Floor Boardroom**
625 Fisgard St.
Victoria, BC V8W 1R7

PRESENT:
Commissioners: G. Baird (Chair), K. Harper (Vice Chair), J. Caradonna, N. Chambers (1:35 pm), C. Coleman, Z. de Vries, S. Duncan (EP), Z. King (on behalf of C. Graham) (1:37 pm), S. Gray (EP), C. Green, K. Guiry, S. Hammond (EP), K. Jordison (1:33 pm) (EP), S. Kim (EP), T. Morrison (EP), T. St. Pierre (on behalf of K. Pearson) (EP), T. Phelps Bondaroff (EP), J. Rogers, C. Stock, M. Wagner, M. Westhaver (EP), A. Wickheim (EP)

Staff: T. Robbins, Chief Administrative Officer; A. Fraser, General Manager, Infrastructure and Water Services; N. Chan, Chief Financial Officer; J. Marr, Senior Manager, Infrastructure Engineering; N. Tokgoz, Manager, Water Distribution Engineering and Planning; J. Zimmerman, Communications Coordinator (1:35 pm); M. Lagoa, Manager, Legislative Services and Deputy Corporate Officer; M. MacDonald, Legislative Services Coordinator (Recorder)

EP – Electronic Participation

Regrets: Commissioner C. Graham, K. Pearson

The meeting was called to order at 1:30 pm.

1. TERRITORIAL ACKNOWLEDGEMENT

Chair Baird provided a Territorial Acknowledgement.

2. APPROVAL OF THE AGENDA

MOVED by Commissioner Coleman, SECONDED by Commissioner Stock,
That the agenda for the Regional Water Supply Commission meeting of June 18, 2025 be approved.
CARRIED

3. ADOPTION OF MINUTES

3.1. 25-0735 Minutes of the Regional Water Supply Commission Meeting of May 21, 2025

MOVED by Commissioner Coleman, SECONDED by Commissioner Wagner,
That the minutes of the Regional Water Supply Commission meeting of May 21, 2025 be adopted as circulated.
CARRIED

4. CHAIR'S REMARKS

Chair Baird noted there were two topics of importance on the agenda.

5. PRESENTATIONS/DELEGATIONS

There were no presentations or delegations.

6. CONSENT AGENDA

MOVED by Commissioner Green, SECONDED by Commissioner Stock,
That consent agenda Items 6.1. and 6.2. be approved.
CARRIED

6.1. 25-0646 Summary of Recommendations from Other Water Commissions

This report was received for information.

6.2. 25-0736 Water Watch Report

This report was received for information.

7. COMMISSION BUISINESS

7.1. 25-0623 General Manager's Verbal Update - June

A. Fraser presented Item 7.1. for information, and provided an update on the alternative approval process currently underway for the purchase of the Kapoor Lumber Company land. The response period will close on June 30, 2025.

7.2. 25-0191 2026 Service and Financial Planning Guidelines

N. Chan presented Item 7.2. for information.

Discussion ensued regarding:
- measures required to support the growing population
- ongoing improvement of water quality and filtration systems
- supporting resilient communities through the water master plan
- cost recovery method to support critical infrastructure
- methods of public engagement and opportunities for feedback
- importance of water conservation as demand increases

7.3. 25-0733 Bylaw No. 4670 and Proposed Amendments to the Water Supply Agreement Between the Capital Regional District and the City of Langford (Westhills Development)

A. Fraser presented Item 7.3. for information.

Discussion ensued regarding:
- bulk water is provided to the City of Langford from the Regional Water Supply
- water distribution by Sustainable Services Ltd on behalf of Langford
- connection of the parcels to the Juan de Fuca Water Supply is not feasible
- existing Westhills infrastructure allows for the proposed connections

MOVED by Commissioner Chambers, SECONDED by Commissioner Stock,
The Regional Water Supply Commission recommends to the Capital Regional District Board:
1. That Bylaw No. 4670, "Water Distribution Local Service Area Establishment Bylaw No. 1, 1997, Amendment Bylaw No. 6, 2025", be read a first, second, and third time.
2. That staff be directed to prepare an amended agreement to the existing "Water Supply Agreement between Capital Regional District and the Corporation of the City of Langford" executed May 2, 2007, to exclude the six parcels as requested in the City of Langford's December 20, 2024 letter, subject to successful adoption of Bylaw No. 4670;
3. That, on execution of an amended water supply agreement, Bylaw No. 4670 proceed to obtain participating area approval based on the Provincial approval process set out in the Capital Region Water Supply and Sooke Hills Protection Act, and if successful, that Bylaw No. 4670 be forwarded to the Inspector of Municipalities for approval.
CARRIED

8. NOTICE(S) OF MOTION

There were no notice(s) of motion.

9. NEW BUSINESS

There was no new business.

10. ADJOURNMENT

MOVED by Commissioner Coleman, SECONDED by Commissioner Green,
That the Regional Water Supply Commission meeting of June 18, 2025 be adjourned at 2:12 pm.
CARRIED

_____
Chair

_____
Recorder

HOTSHEET AND ACTION LIST

Juan De Fuca Water Distribution Commission

The following is a quick snapshot of the FINAL decisions made at the meeting. The minutes will represent the official record of the meeting. A name has been identified beside each item for further action and follow-up.

Tuesday, July 8, 2025 **1:30 PM** **Goldstream Conference Room**
479 Island Hwy
Victoria BC V9B 1H7

Special Meeting

4. Special Meeting Matters

4.1. **25-0787** General Manager's Verbal Update – July — A. Fraser

Recommendation: There is no recommendation. This verbal update is for information only.

4.2. **25-0647** Bylaw No. 4670 and Proposed Amendments to the Water Supply Agreement Between the Capital Regional District and the City of Langford (Westhills Development) — A. Fraser

This item is referred to CRD Board on July 9, 2025

Recommendation: The Regional Water Supply Commission and Juan de Fuca Water Distribution Commission recommends to the Capital Regional District Board:
1. That Bylaw No. 4670, "Water Distribution Local Service Area Establishment Bylaw No. 1, 1997, Amendment Bylaw No. 6, 2025", be introduced and read a first, second, and third time.
2. That staff be directed to prepare an amended agreement to the existing "Water Supply Agreement between Capital Regional District and the Corporation of the City of Langford" executed May 2, 2007, to include the six parcels as requested in the City of Langford's December 20, 2024 letter subject to successful adoption of Bylaw No. 4670.
3. That, on execution of an amended water supply agreement, Bylaw No. 4670 proceed to obtain participating area approval based on the Provincial approval process set out in the Capital Region Water Supply and Sooke Hill Protection Act, and if successful, that Bylaw No. 4670 be forwarded to the Inspector of Municipalities for approval.

4.3. ***25-0786*** *2026 Service Delivery - Staffing Requirements* — A. Fraser

Motion Arising: That staff be directed to include the proposed Utility Operator and Operations Coordinator positions in the Juan de Fuca Water Distribution service budget for 2026.

4.4. ***25-0818*** *Summary of Recommendations from Other Water Commissions* A. Fraser

Recommendation: There is no recommendation. This report is for information only.

4.5. ***25-0817*** *Water Watch Report* — A. Fraser

Recommendation: There is no recommendation. This report is for information only.

CAPITAL REGIONAL DISTRICT - INTEGRATED WATER SERVICES

Water Watch

Issued July 07, 2025

Water Supply System Summary:

1. Useable Volume in Storage:

Reservoir	July 31 5 Year Ave		July 31/24		July 6/25		% Existing Full Storage
	ML	MIG	ML	MIG	ML	MIG	
Sooke	75,823	16,681	74,539	16,399	78,362	17,240	84.5%
Goldstream	8,307	1,827	8,759	1,927	8,868	1,951	89.4%
Total	84,130	18,509	83,298	18,326	87,230	19,191	85.0%

2. Average Daily Demand:

For the month of July	210.0 MLD	46.20 MIGD
For week ending July 06, 2025	209.2 MLD	46.02 MIGD
Max. day July 2025, to date:	223.7 MLD	49.21 MIGD

3. Average 5 Year Daily Demand for July

Average (2020 - 2024) 208.5 MLD [1] 45.87 MIGD [2]

[1]MLD = Million Litres Per Day [2]MIGD = Million Imperial Gallons Per Day

4. Rainfall July:

Average (1914 - 2024): 22.1 mm
Actual Rainfall to Date 0.0 mm (0% of monthly average)

5. Rainfall: Sep 1- Jul 6

Average (1914 - 2024): 1,585.6 mm
2024/2025 1,420.4 mm (90% of average)

6. Water Conservation Required Action:

Did you know that the 2024 change to the Water Conservation Bylaw recommends that landowners and residents switch timing of residential irrigation systems from 4:00 am to an expanded window anytime between 12:01 am to 10:00 am on established watering days? Please go to Water Conservation Bylaw Changes | Capital Regional District to get informed and do your part to help protect our regional water supply system.
Website: https://www.crd.ca/news/water-conservation-bylaw-changes

For general information regarding water conservation, visit the CRD webpage linked below:
CRD Water Conservation Homepage: https://www.crd.ca/environment/water-conservation

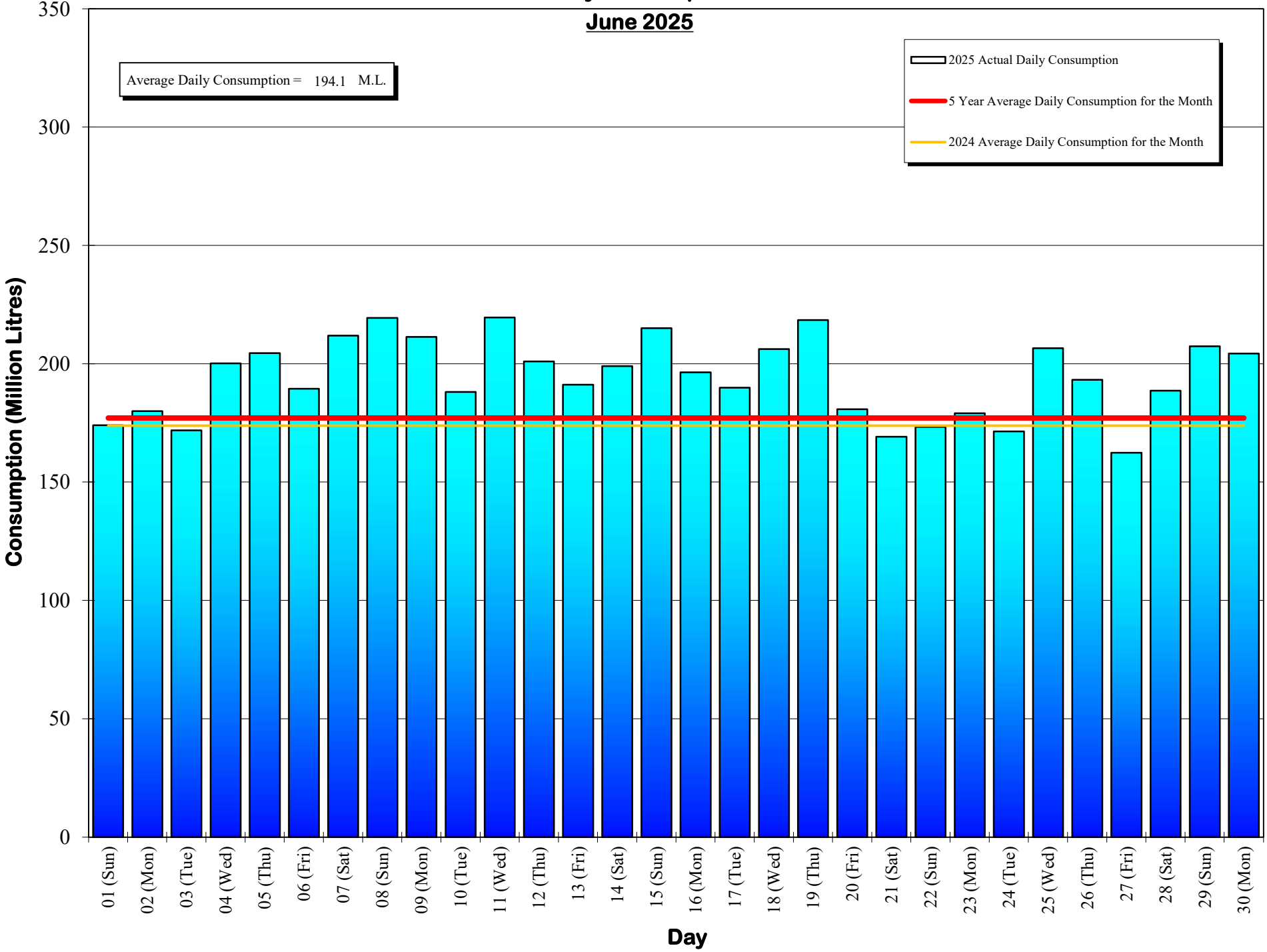
If you require further information, please contact:

Alicia Fraser, P. Eng.
General Manager, CRD - Integrated Water Services
or
Glenn Harris, Ph D., RPBio
Senior Manager - Environmental Protection

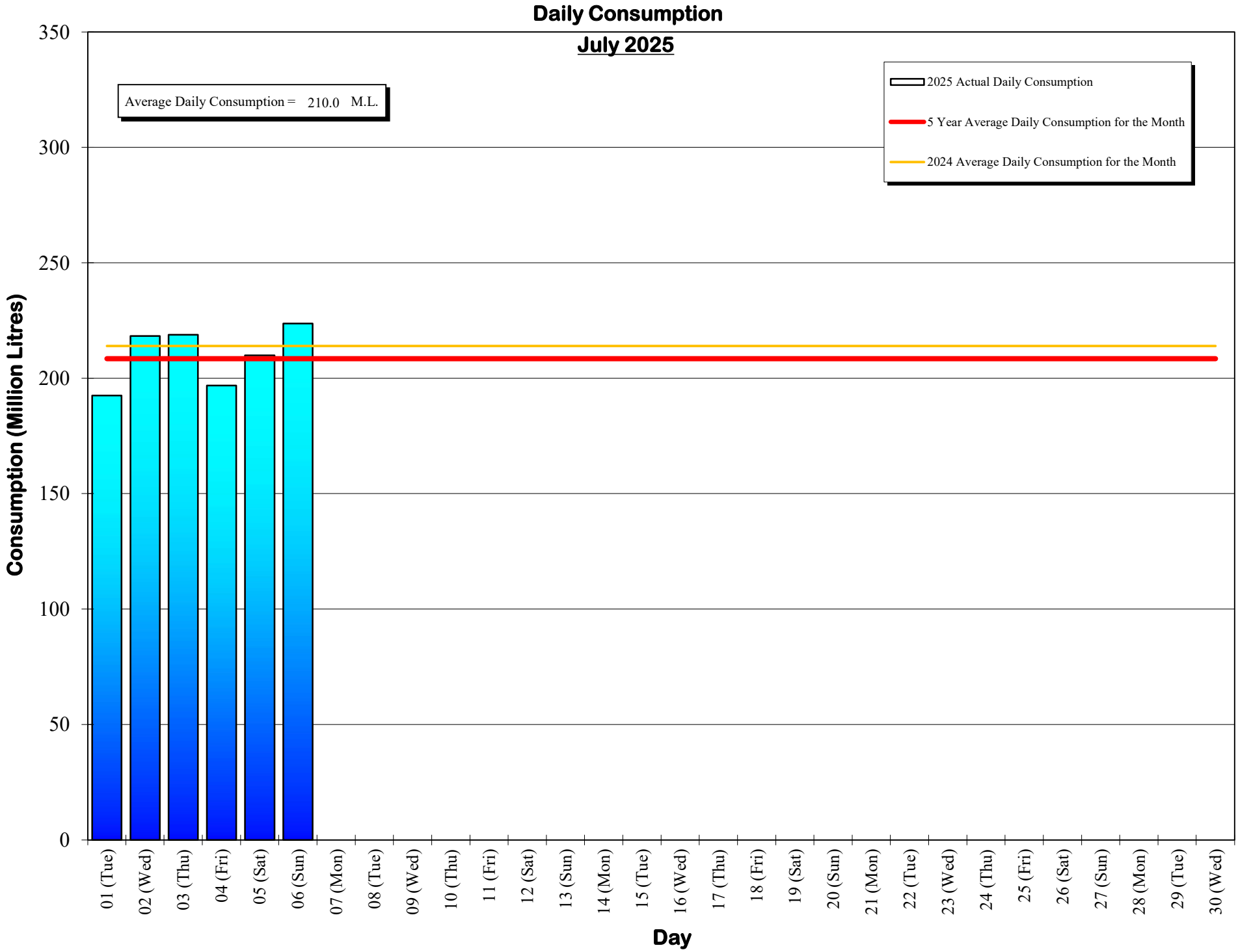
Capital Regional District Integrated Water Services
479 Island Highway
Victoria, BC V9B 1H7
(250) 474-9600

Daily Consumption

June 2025



\\v17filprd01.crd.bc.ca\WD-Group\WaterEng\WATERENG\HYDROLGY\AMRIT\MONTHEND.25\H2o watch 2025Cons. Chart


Daily Consumption
July 2025
Average Daily Consumption = 210.0 M.L.
2025 Actual Daily Consumption
5 Year Average Daily Consumption for the Month
2024 Average Daily Consumption for the Month
Consumption (Million Litres)
350
300
250
200
150
100
50
0
01 (Tue)
02 (Wed)
03 (Thu)
04 (Fri)
05 (Sat)
06 (Sun)
07 (Mon)
08 (Tue)
09 (Wed)
10 (Thu)
11 (Fri)
12 (Sat)
13 (Sun)
14 (Mon)
15 (Tue)
16 (Wed)
17 (Thu)
18 (Fri)
19 (Sat)
20 (Sun)
21 (Mon)
22 (Tue)
23 (Wed)
24 (Thu)
25 (Fri)
26 (Sat)
27 (Sun)
28 (Mon)
29 (Tue)
30 (Wed)
Day

Daily Consumptions: - June 2025

Date	Total Consumption (ML) [1]		(MIG) [2]	Air Temperature @ Japan Gulch High (°C)	Low (°C)	Weather Conditions	Precipitation @ Sooke Res.: 12:00am to 12:00am Rainfall (mm)	Snowfall [2] (mm)	Total Precip.
01 (Sun)	174.1		38.3	18	7	Sunny / P. Cloudy	0.0	0.0	0.0
02 (Mon)	180.0		39.6	20	9	Sunny / P. Cloudy	0.0	0.0	0.0
03 (Tue)	171.9		37.8	22	8	Sunny / P. Cloudy	0.0	0.0	0.0
04 (Wed)	200.2		44.1	21	10	Cloudy / P. Sunny	0.0	0.0	0.0
05 (Thu)	204.5		45.0	25	11	Sunny / P. Cloudy	0.0	0.0	0.0
06 (Fri)	189.5		41.7	24	13	Sunny / P. Cloudy	0.0	0.0	0.0
07 (Sat)	211.9		46.6	28	12	Sunny	0.0	0.0	0.0
08 (Sun)	219.4		48.3	31	14	Sunny	0.0	0.0	0.0
09 (Mon)	211.4		46.5	27	14	Sunny	0.0	0.0	0.0
10 (Tue)	188.1		41.4	25	12	Sunny / P. Cloudy	0.0	0.0	0.0
11 (Wed)	219.6	<=Max	48.3	22	12	Sunny / P. Cloudy	0.0	0.0	0.0
12 (Thu)	201.0		44.2	19	10	Cloudy / P. Sunny	0.0	0.0	0.0
13 (Fri)	191.2		42.1	18	10	Sunny / P. Cloudy	0.0	0.0	0.0
14 (Sat)	199.0		43.8	20	8	Sunny / P. Cloudy	0.0	0.0	0.0
15 (Sun)	215.1		47.3	22	8	Sunny	0.0	0.0	0.0
16 (Mon)	196.4		43.2	22	10	Cloudy / P. Sunny	0.0	0.0	0.0
17 (Tue)	189.9		41.8	21	11	Cloudy / P. Sunny	0.0	0.0	0.0
18 (Wed)	206.2		45.4	18	10	Cloudy / P. Sunny	0.0	0.0	0.0
19 (Thu)	218.5		48.1	21	8	Cloudy / P. Sunny	0.0	0.0	0.0
20 (Fri)	180.8		39.8	18	9	Cloudy / Showers	0.7	0.0	0.7
21 (Sat)	169.2		37.2	15	10	Cloudy / Showers	8.9	0.0	8.9
22 (Sun)	173.3		38.1	18	10	Cloudy	0.0	0.0	0.0
23 (Mon)	179.1		39.4	21	10	Cloudy	0.0	0.0	0.0
24 (Tue)	171.4		37.7	24	11	Cloudy / P. Sunny	0.0	0.0	0.0
25 (Wed)	206.6		45.5	21	13	Cloudy / P. Sunny	0.0	0.0	0.0
26 (Thu)	193.3		42.5	19	11	Cloudy / P. Sunny / Showers	2.8	0.0	2.8
27 (Fri)	162.4	<=Min	35.7	17	11	Cloudy	0.0	0.0	0.0
28 (Sat)	188.7		41.5	23	11	Sunny / P. Cloudy	0.0	0.0	0.0
29 (Sun)	207.4		45.6	27	12	Sunny	0.0	0.0	0.0
30 (Mon)	204.3		44.9	30	14	Sunny	0.0	0.0	0.0
TOTAL	5824.4 ML		1281.38 MIG				12.4	0	12.4
MAX	219.6		48.32	31	14		8.9	0	8.9
AVG	194.1		42.71	21.9	10.6		0.4	0	0.4
MIN	162.4		35.73	15	7		0.0	0	0.0

1. ML = Million Litres

2. 10% of snow depth applied to rainfall figures for snow to water equivalent.

Average Rainfall for June (1914-2024)	35.5	mm
Actual Rainfall: June	12.4	mm
% of Average	35%	
Average Rainfall (1914-2024): Sept 01 - Jul 06	1,585.6	mm
Actual Rainfall (2023/24): Sept 01 - Jul 06	1,420.4	mm
% of Average	90%	

Number days with precip. 0.2 or more
3

Water spilled at Sooke Reservoir to date (since Sept. 1) = 3.33 Billion Imperial Gallons / 15.10 Billion Litres

Daily Consumptions: - July 2025

Date	Total Consumption (ML) [1.]		(MIG) [2.]	Air Temperature @ Japan Gulch High (°C)	Low (°C)	Weather Conditions	Precipitation @ Sooke Res.: 12:00am to 12:00am Rainfall (mm)	Snowfall [2.] (mm)	Total Precip.
01 (Tue)	192.5	<=Min	42.3	31	14	Sunny	0.0	0.0	0.0
02 (Wed)	218.3		48.0	22	12	Sunny / P. Cloudy	0.0	0.0	0.0
03 (Thu)	218.9		48.2	22	11	Cloudy / P. Sunny	0.0	0.0	0.0
04 (Fri)	196.9		43.3	23	11	Sunny / P. Cloudy	0.0	0.0	0.0
05 (Sat)	209.9		46.2	23	11	Sunny / P. Cloudy	0.0	0.0	0.0
06 (Sun)	223.7	<=Max	49.2	25	11	Sunny / P. Cloudy	0.0	0.0	0.0
07 (Mon)									
08 (Tue)									
09 (Wed)									
10 (Thu)									
11 (Fri)									
12 (Sat)									
13 (Sun)									
14 (Mon)									
15 (Tue)									
16 (Wed)									
17 (Thu)									
18 (Fri)									
19 (Sat)									
20 (Sun)									
21 (Mon)									
22 (Tue)									
23 (Wed)									
24 (Thu)									
25 (Fri)									
26 (Sat)									
27 (Sun)									
28 (Mon)									
29 (Tue)									
30 (Wed)									
31 (Thu)									
TOTAL	1260.2 ML		277.23 MIG				0.0	0	0.0
MAX	223.7		49.21	31	14		0.0	0	0.0
AVG	**210.0**		46.20	24.3	11.6		0.0	0	0.0
MIN	192.5		42.34	22	11		0.0	0	0.0

1. ML = Million Litres

2. 10% of snow depth applied to rainfall figures for snow to water equivalent.

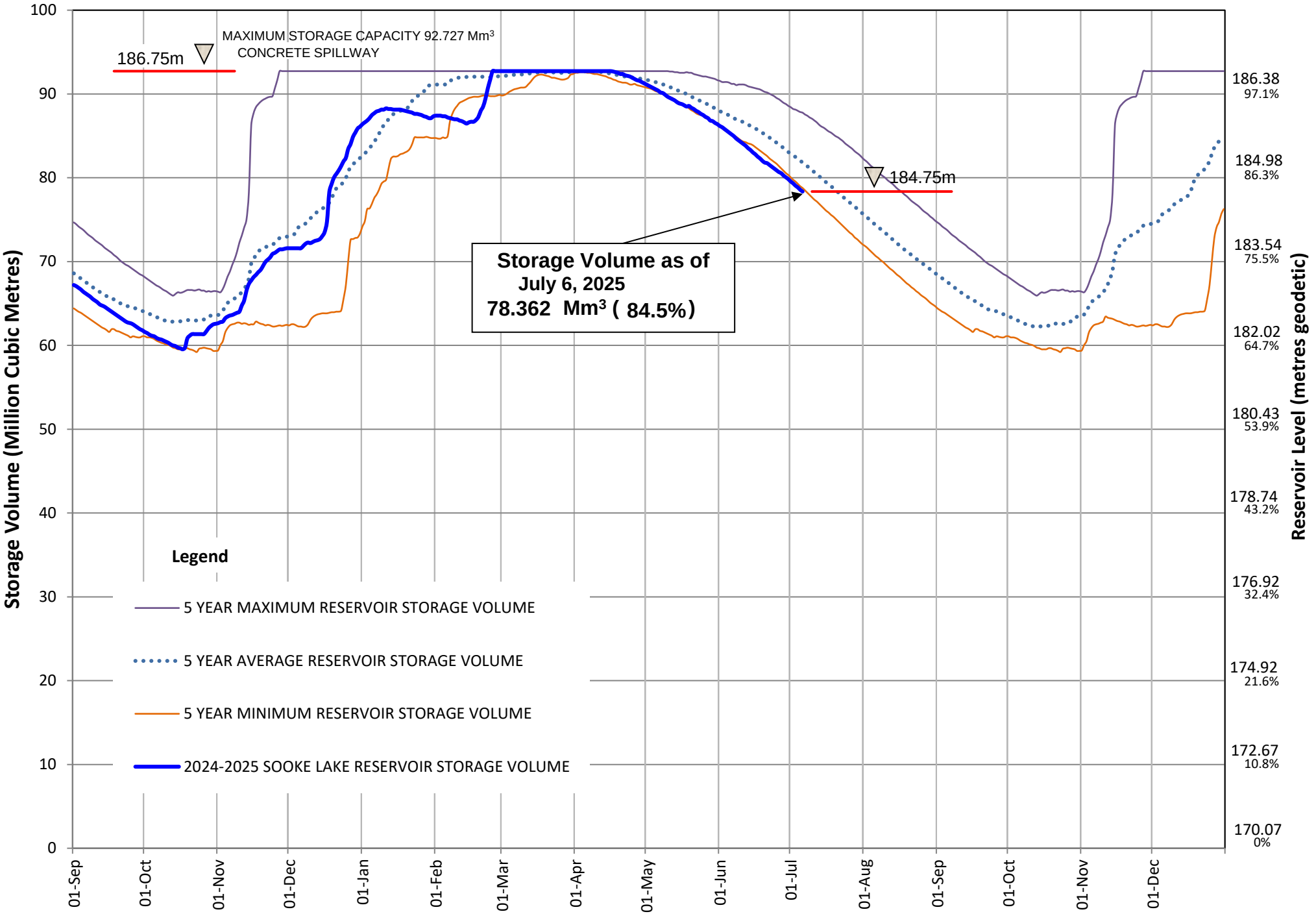
Average Rainfall for July (1914-2024)	22.1 mm
Actual Rainfall: July	0.0 mm
% of Average	0%
Average Rainfall (1914-2024): Sept 01 - Jul 06	1,585.6 mm
Actual Rainfall (2023/24): Sept 01 - Jul 06	1,420.4 mm
% of Average	90%

Number days with precip. 0.2 or more
0

Water spilled at Sooke Reservoir to date (since Sept. 1) = 3.33 Billion Imperial Gallons

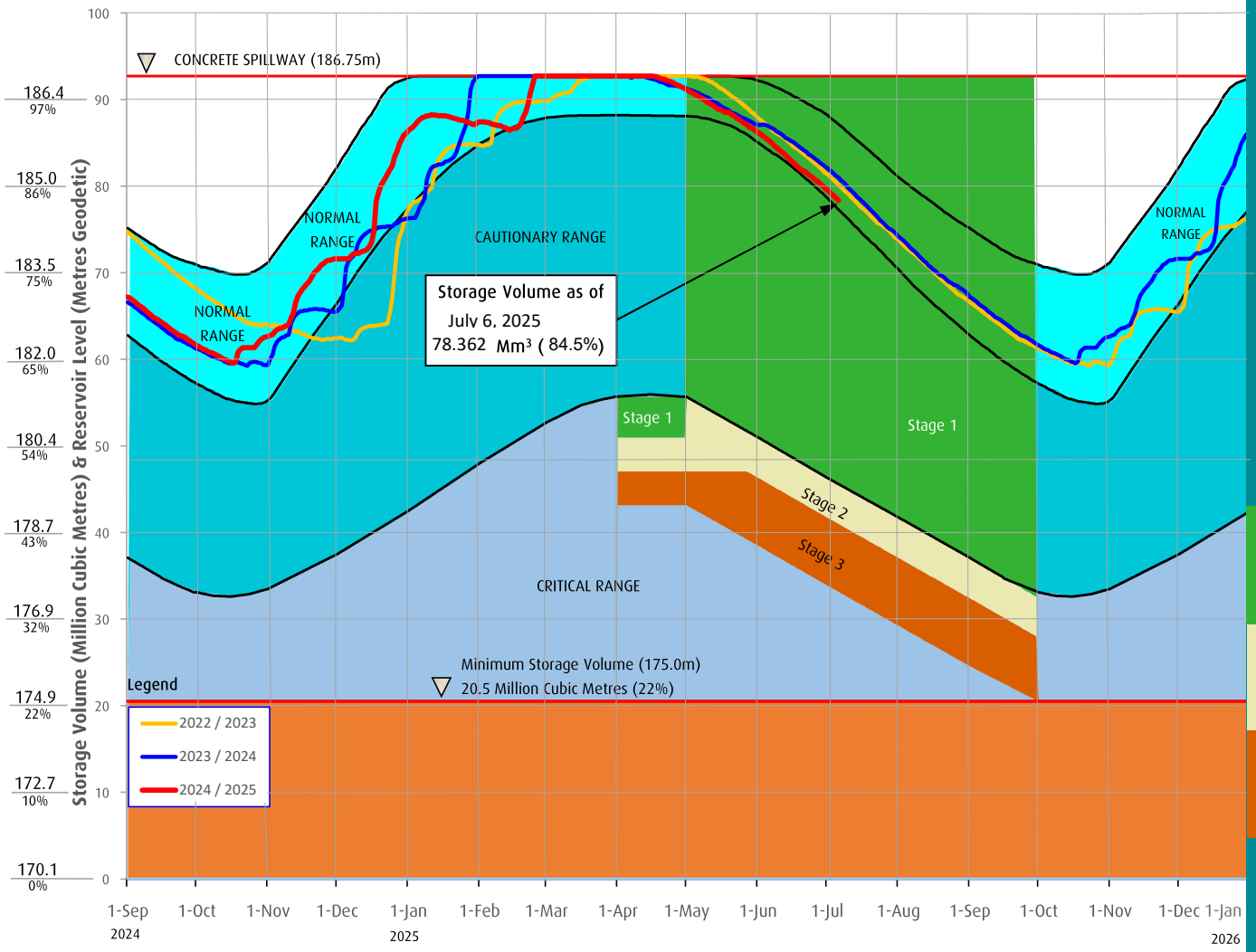
15.10 Billion Litres

SOOKE LAKE RESERVOIR STORAGE SUMMARY
2024 / 2025



Sooke Lake Reservoir Storage Level

Water Supply Management Plan



FAQs

How are water restriction stages determined?

Several factors are considered when determining water use restriction stages, including,

1. Time of year and typical seasonal water demand trends;
2. Precipitation and temperature conditions and forecasts;
3. Storage levels and storage volumes of water reservoirs (Sooke Lake Reservoir and the Goldstream Reservoirs) and draw down rates;
4. Stream flows and inflows into Sooke Lake Reservoir;
5. Water usage, recent consumption and trends; and customer compliance with restriction;
6. Water supply system performance.

The Regional Water Supply Commission will consider the above factors in making a determination to implement stage 2 or 3 restrictions, under the Water Conservation Bylaw.

At any time of the year and regardless of the water use restriction storage, customers are encouraged to limit discretionary water use in order to maximize the amount of water in the Regional Water Supply System Reservoirs available for nondiscretionary potable water use.

Stage 1 is normally initiated every year from May 1 to September 30 to manage outdoor use during the summer months. During this time, lawn watering is permitted twice a week at different times for even and odd numbered addresses.

Stage 2 Is initiated when it is determined that there is an acute water supply shortage. During this time, lawn water is permitted once a week at different times for even and odd numbered addresses.

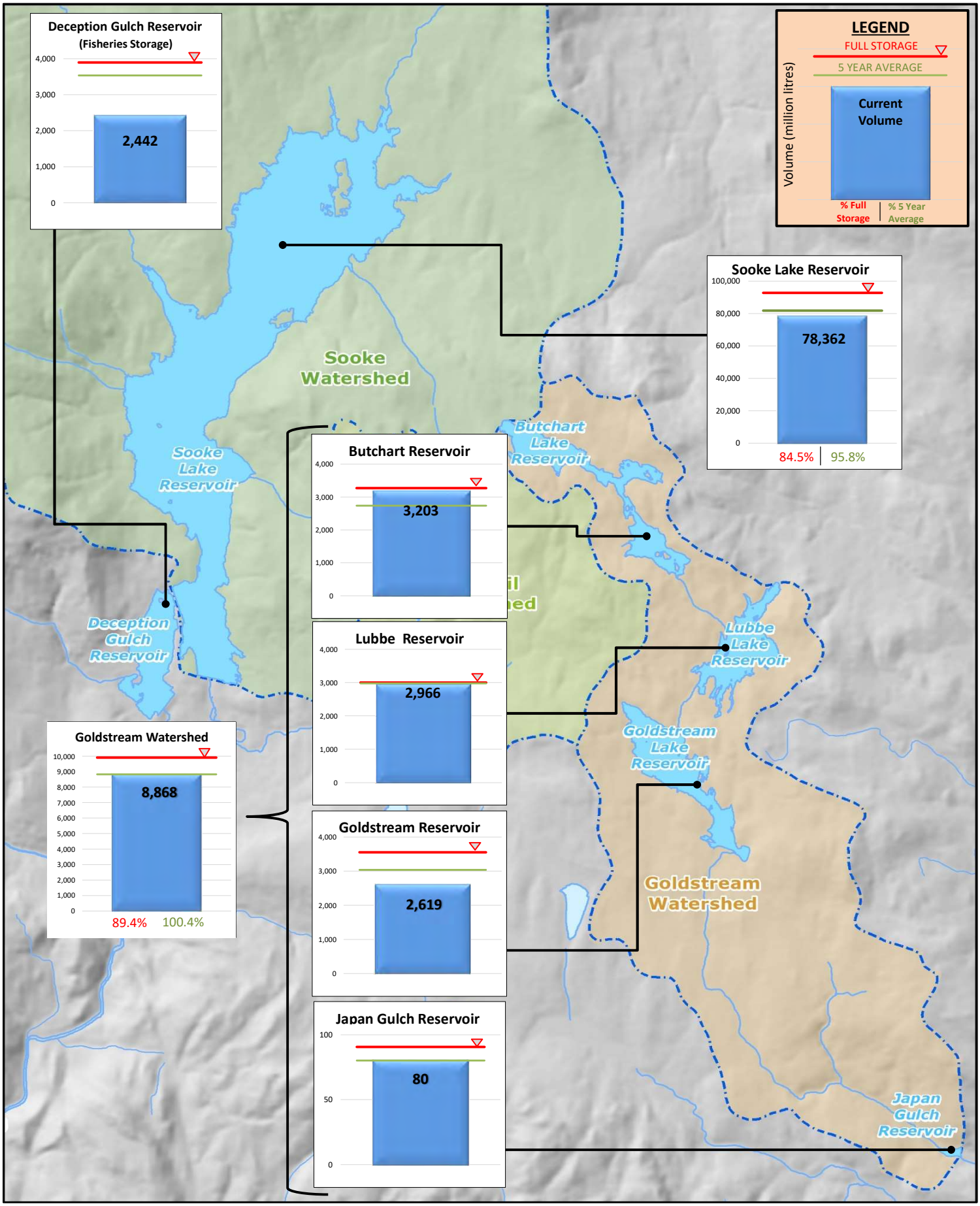
Stage 3 Is initiated when it is determined that there is a severe water supply shortage. During this time, lawn watering is not permitted. Other outdoor water use activities are restricted as well.

For more information, visit www.crd.bc.ca/drinkingwater

Making a difference...together

Making a difference...together

Useable Reservoir Volumes in Storage for July 06, 2025



Making a difference...together

REPORT TO REGIONAL WATER SUPPLY COMMISSION
MEETING OF WEDNESDAY, JULY 16, 2025

SUBJECT **Regional Water Supply Service 2025 Mid-Year Capital Projects and Operations Update**

ISSUE SUMMARY

To provide a mid-year update on the Regional Water Supply Service (Service) capital program and operations.

BACKGROUND

Capital Program Update

The Regional Water Supply (RWS) capital program reflects the planned capital spending for the next five years and forms part of the annual service budget that is approved in March each year by the Capital Regional District (CRD) Board. In 2025, there were 78 capital projects identified, some of which are programs containing several sub-projects. The approved 2025 budget is $106.4 million. The status of the major projects progressing in 2025 is detailed in Appendix A. Additional smaller projects, such as the annual provisional items, will also progress and are prioritized based on criticality and resourcing.

Operations Update

Water Operations is responsible for the operation and maintenance of the RWS System, including both planned and unplanned activities. The 2025 operating budget totals $8.1 million, and expenditures remain on track with no significant variances expected for the remainder of the year. Belos is a summary of key operational activities carried out to date in 2025.

Emergency response
The RWS System is remotely monitored 24 hours a day, seven days a week from the Goldstream Water Treatment Plant. This includes oversight of the RWS Transmission System, Goldstream and Sooke River Road Treatment Plants, Sooke Lake Dam, and the Goldstream Lakes dams. A Water Operator always remains on call outside of regular working hours to respond to emergency callouts across the RWS and Juan de Fuca Water Distribution Systems. As of mid-2025 there have been no major emergency responses.

Main 4 & 5 Raw Water Interconnect
A 300-millimeter (mm) interconnect between Mains 4 and 5 was installed to reduce wear and risk of failure on the critical isolating butterfly valves downstream of the Kapoor Tunnel, and to enable better flow control during flushing. All work proceeded on schedule, with no significant issues encountered.

Butchart Dam – Tree Stump Removal
In response to findings from the Dam Safety Review, Water Operations staff, with field direction and oversight from a dam consultant, removed multiple tree stumps from both the upstream and downstream faces of Butchart Dam. Following manual stump removal, the areas were properly

backfilled, and the locations were physically marked. The consultant reported a successful outcome with no major challenges. This work mitigates the risk of future dam face depressions caused by rotting stumps, which can be misinterpreted as structural issues. The repairs also restore dam face integrity, reducing the potential for future weak spots.

Sooke Lake Intake Tower – Gate 1 Actuator Replacement
Gate 1 at the Sooke Lake Intake Tower had become increasingly unreliable and was no longer operating as intended. The original actuator, installed in the 1970s, was replaced by Water Operations staff. The team safely isolated the gate and associated power supply, disassembled the actuator housing and gearing, and completed the installation of a new unit. The system was tested and returned to service without any issues. Gates 1 and 2 are the primary flow control points for water entering the Kapoor Tunnel and Goldstream Treatment Plant. Maintaining reliable function is critical to overall system control and long-term infrastructure performance.

CONCLUSION

This report provides operational and capital program updates for the Regional Water Supply Service.

RECOMMENDATION

There is no recommendations. This report is for information only.

Submitted by:	Joseph Marr, P. Eng., Senior Manager, Infrastructure Engineering
Submitted by:	Shayne Irg, P. Eng., Senior Manager, Water Infrastructure Operations
Concurrence:	Alicia Fraser, P. Eng., General Manager, Infrastructure and Water Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: RWS Capital Program – Current Status of Active Projects

Appendix A

Regional Water Supply Service Capital Program – Current Status of Active Projects

Project Number	Project Title	Total Budget	Update
25-12	GVWSA Land Acquisition	$33,300,000	Kapoor land purchase approved by Board; Alternative Approval Process (AAP) for borrowing completed; Borrowing bylaw approved by Board July 9;
16-06	Goldstream IWS Field Office	$12,500,000	Design Phase: Design approved. Decision report for Construction contract award coming to RWSC Sept, 2025. 18-month construction period to begin fall 2025. Additional funding coming from CRD Corporate Services.
18-07	Replacement of UV System and Controls Upgrades	$11,830,346	Construction completed March 2025. Detailed update was provided in staff report to RWS Commission April 16, 2025.
18-18	Main No. 3 Segment Replacement	$15,600,000	Routing assessment and preferred alignment selected from Wale Road to Island Highway adjacent to Highway 1. Based on route, replacement is expected to be deferred 5 years or more to align with other improvement projects and to sequence with other transmission main priorities.
19-23	Critical Spare Parts Equipment and Storage	$1,200,000	Design consultant retained and design underway on storage facility. In the preliminary design it was identified that the current budget is going to be insufficient to meet the current proposed design. The design will be progressed in 2025, and a revised budget will be developed aligned with the conceptual design and incorporated into the 2026 Capital Plan for review and approval. Construction would be anticipated to be tendered in the second quarter (Q2) of 2026 and likely progress into 2027.

Appendix A

Project Number	Project Title	Total Budget	Update
20-16	Cecelia Meter Replacement	$1,500,000	Construction Contract awarded and will progress during the low demand period starting in fall of 2025 and will be completed by the time demands pick up in the spring of 2026. The current approved budget is expected to be sufficient to complete the work.
20-17	Decommission and Conceptual Design of the Smith Hill Site	$1,450,000	Design request for proposals (RFP) awarded as part of larger project that includes Main No. 3 storage assessment and Mount Tolmie Tank Improvements (see also Capital Project #24-19).
21-11	RWS Supply Main No. 4 Upgrades & Main No. 1 High Pressuring	$93,000,000	Main No. 1 High Pressurizing portion of the work is in detailed design stage. Expanded options reviews required additional effort to finalize but CRD is targeting completion of design by end of 2025 or early 2026 with construction expected to progress into 2027. Main No. 4 Upgrade (Leigh Road to Veterans Memorial Parkway) project is in the conceptual design phase and an alignment assessment memorandum is being finalized. Engagement with interested parties (e.g. municipalities) and alignment assessments have taken more time than originally allotted. Preliminary schedule is targeting being able to tender this project in 2027 with construction into 2028.
23-17	Main No. 4 – Mt. Newton to Highway 17	$39,000,000	This replacement of Main No. 4 is a 762 millimeter (mm) diameter steel water main that will run North-South along Central Saanich Road from Mt Newton X Road to Island View Road, and then East-West along Island View Road to Lochside Drive. Design work is complete and Construction RFP is closing July 16. Construction Contract is anticipated to be awarded by early Q4 2025 with the construction window estimated at 20 months from the date of contract execution.

Appendix A

Project Number	Project Title	Total Budget	Update
24-19	Mt. Tolmie Tank Improvements	$5,500,000	Interim improvements were made in 2024 by CRD staff to address immediate concerns with the condition of the facility. Longer term planning underway with the award of planning and design contract in Q2 of 2025. This includes a large scope to assess multiple options at this site as well as Smith Hill (see also Capital Project #20-17). Schedule is still highly variable given the wide variety of options being considered in the concept design stage, but it is not expected that any large-scale construction will occur before 2027.
23-12	Project Delivery Strategy	$400,000	After the delivery of the 2022 Regional Water Supply Master Plan a consultant (Carollo Engineers Canada) was hired in early 2025 to provide a comprehensive “roadmap” for program and project implementation. Water Advisory Committee and internal CRD staff have been engaged and a status update and associated staff report to the RWS Commission is planned for September, 2025. Anticipate overall assignment and associated deliverables to be completed in Q1.
20-08	Regional Water Supply Development Cost Charge (DCC)	$650,000	The proposed DCC program has been underway for several years and it is proposed to present the draft DCC bylaw for adoption in late 2025 for implementation in 2027, once engagement is complete.

- Project Numbers are reference to the 2025 Capital Plan.
- The projects listed above are not inclusive of all capital projects currently underway but highlight some critical projects currently in progress.
- An update on the Dam-related projects and initiatives will be provided under a separate staff report in the Fall, 2025.

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REPORT TO REGIONAL WATER SUPPLY COMMISSION
MEETING OF WEDNESDAY, JULY 16, 2025

SUBJECT **2026 Service Delivery – Staffing Requirements**

ISSUE SUMMARY

To report back on the five-year staffing requirements for meeting the commitments outlined in the 2025 Strategic Plan and advise on the implications of a 2026 staffing freeze on service delivery and project timelines.

BACKGROUND

At the March 12, 2025, Capital Regional District (CRD) Board meeting, the Chief Administrative Officer (CAO) informed the Board that staff had been directed to pause all new staffing requests for 2026, unless directed otherwise by the CRD Board or a sub-regional or local Commission. This decision was in response to challenging economic conditions and in recognition of the significant number of staffing requests approved for 2025. This pause will allow the organization to focus on filling current vacancies and hiring the 61.5 full-time equivalent (FTE) regular and Term positions already approved for 2025, before reassessing staffing capacity in the future.

On April 16, 2025, the Regional Water Supply Commission (Commission) passed the following notice of motion: "*That staff be directed to report back on the 5-year staffing requirements for meeting the commitments outlined in the 2025 Strategic Plan and advise the implications of a 2026 staffing freeze on service delivery and project timelines*".

At the July 17, 2024, Commission meeting, staff presented the draft 2025 Regional Water Supply Strategic Plan (Strategic Plan). The Strategic Plan outlines 11 priorities and proposes short-, medium- and long-term actions to be implemented in the next five to eight years to advance the commitments identified. The actions span all aspects of service delivery including operations and capital delivery, demand management, asset management, public engagement, First Nations engagement and watershed protection. Though many of these identified actions will be supported by existing resources, the full extent of the effort goes beyond existing capacity in certain areas. An excerpt from the Staff Establishment Chart (SEC) is provided in Appendix A. Table 1 outlines the proposed five-year staffing needs to meet the commitments outlined in the Regional Water Supply Strategic plan, while Table 2 highlights projected staffing needs, however there is insufficient information at this time to define the scope of the roles. The staffing forecast will need to be reviewed each year as the scope of the actions are refined and demands of the service evolve.

As part of the annual service planning process, each proposed initiative is documented in an Initiative Business Case (IBC) and summaries of these initiatives are presented to the CRD Board in the fall for approval. The summaries for the Regional Water Supply-funded IBCs, which include new proposed positions (FTEs) aligned with the Strategic Plan objectives, are included in Appendix B.

Initiatives Planned for 2026

The following provides further details on the key programs that have staffing implications in 2026.

The impact of deferring the staffing plans associated with these programs in 2026 is highlighted in the Service Delivery Implications section, further down in this report.

2a-2.3 Master Plan Program: The Master Plan Program outlines the need for additional staff to advance the planning and implementation of 21 major projects recommended by the 2022 Regional Water Supply Master Plan (Master Plan). These projects are critical to improving the resiliency of the Regional Water Supply system and providing sufficient drinking water to support the growing region and climate change adaptation. The proposed phased staffing plan includes:

2026 (4 FTEs)	***Senior Project Manager*** *(Infrastructure Planning and Engineering)* – Required to undertake the planning for the Master Plan projects – i.e. Filtration Siting study, Environment Assessment, Archaeological Assessment, First Nations engagement.
	Operations Supervisor**:** *(Water Operations)* – Supports Master Plan and capital projects by providing operational input through planning, design, and construction. Ensures integration, operability, and coordination with engineering teams.
	First Nations Liaison *(First Nations Relations, Corporate Services)* – Supports the upcoming Master Plan projects and the required engagement with local First Nations. This role will also support various actions identified in the Strategic Plan related to the management and access to the watershed. These initiatives were identified during the Strategic Plan First Nations consultation as being of particular interest to various First Nations with Traditional Territory in the Watershed.
	Paralegal *(Legal Services & Risk Management, Corporate Services)* – Assist with development and review of contract terms and contract template updates to respond to shifting market and project needs for the Master Plan projects.
2027 (1 FTEs)	***Project Engineer*** *(Infrastructure Planning and Engineering)* – Required to support the planning required for the Master Plan projects – i.e. Filtration Siting study, Environment Assessment, Archaeological Assessment, First Nations engagement.
2028 (1 FTEs)	***Senior Project Manager*** *(Infrastructure Planning and Engineering)* – Required to lead growing program of projects related to the Master Plan.

2b-2.6 Operations Coordinator (RWS/JDF): The Strategic Plan outlines IWS' commitment to providing reliable high-quality drinking water through efficient and effective operations. The ongoing operation and maintenance of our system is foundational to meeting those commitments. In the last five to 10 years, Operational Supervisors and Team Leads responsible for the Regional Water Supply and Juan de Fuca Water Distribution systems have been 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.

To improve efficiency, increase the effectiveness of operations, and allow the Supervisor and Team Lead positions to spend more time in the field supporting and developing their teams, a new Operations Coordinator position has been proposed. This position would also provide additional capacity to liaise with engineering specialists on planning and capital project implementation, which will improve the likelihood of success on capital works.

2026 (0.5 FTEs)	Operations Coordinator: *(Water Operations)* Required to reduce regulatory and operational risk by managing administrative aspects of key operational compliance components such as contractor oversight, permitting, and safety documentation. This role will support Supervisors and Team Leads by handling budget tracking, permit processes, and contract administration. This position will be shared with the Juan de Fuca Water Distribution Service, if implemented each service would fund 50% of the position.

2b-1.1 Dam Safety Program: The Dam Safety Program aims to create a dedicated Dam Safety section within the Infrastructure Planning and Engineering division to manage dam safety risks proactively. The program will address the challenges of maintaining 23 water supply dams, ensuring compliance with the Dam Safety Regulation, and improving the resiliency of these critical assets. This initiative began in 2024 with the addition of the role listed below, which were approved in previous planning cycles and have been filled:

2024 (2 FTEs)	***Manager, Dam Safety*** *(Infrastructure Planning and Engineering)*
	Team Lead *(Water Infrastructure Operations)*
2025 (3 FTEs)	***Project Engineer – Dam Safety Regulatory Compliance*** *(Infrastructure Planning and Engineering)*
	Project Engineer - Dam Surveillance and Hydrology *(Infrastructure Planning and Engineering)*
	Dam Operator (*Water Infrastructure Operations)*

To ensure regulatory compliance, address the growing list of dam-related deficiencies and undertake the ongoing operational activities, the CRD needs to continue to build the necessary in-house expertise and capacity. This capacity development is being proposed through additional staffing in 2026 and 2027.

2026 (2 FTEs)	***Project Engineer*** *(Corporate Capital Delivery Services)*
	Project Engineer *(Infrastructure Planning and Engineering)*
2027 (1 FTE)	***Technologist*** *(Infrastructure Planning and Engineering)*

Ongoing management of our dams is critical to meeting the commitments outlined in the Strategic Plan, particularly the actions outlined in commitment 3 “to provide efficient, effective and innovative operations of our water system infrastructure”.

The Infrastructure and Water Services (IWS) department is proposing to add two new Project Engineers in 2026 to increase capacity to deliver the following Dam Safety Program projects and initiatives:

1. Improving dam operations, maintenance, and surveillance and adapting to climate change – supporting the needed improvements to the operation, maintenance, and surveillance of the IWS dams in order to adapt to climate change;

2. Completing required engineering analysis and design work for seismic and flood resiliency, and instrumentation improvements – resolving dam safety issues through capital studies focussed on engineering analysis, action plans, and multi-phase design projects to build seismic and flood resiliency, and automate instrumentation systems;

3. Supporting construction of dam safety rehabilitation projects – providing dam safety expertise during tendering, construction, and commissioning of complex dam safety rehabilitation projects;

4. Managing an increasing volume of data – as IWS is working towards automating collection of dam performance data, and increase warning time of any dam safety incident, there is a growing need to manage and analyze larger datasets;

5. Adapting to increasing regulatory oversight in B.C. – increasing capacity to adapt to changing regulatory oversight of dams in B.C. In 2025, the B.C. Dam Safety Office released new guidance and requirements needed to conduct dam safety improvements;

6. Building capacity to engage with First Nations – Dams and reservoirs often have significant cultural and historical significance for First Nations communities. Newly released legislation, such as the *Emergency and Disaster Management Act* includes new requirements for consultation and cooperation with First Nations governing bodies in order to gain acceptance of dam emergency plans;

7. Building public awareness of the Dam Safety Program - the CRD has recently added a public Dam Safety Program webpage to start building public awareness about the program. The CRD is considering a targeted communication plan for all property owners within each dam inundation zone; and

8. Building staff expertise through dam emergency training and exercising – Increasing the training and exercising around emergency preparedness and response is considered by experts as an essential part of an effective Dam Safety Management System.

2b-2.9 Reliability Engineers/Performance Optimization: The Reliability Engineers/ Performance Optimization initiative is dedicated to enhancing asset performance and system reliability within the Corporate Asset & Maintenance Management Division. The initiative supports key actions in the Corporate Asset Management Strategy, including condition and criticality assessments and structured data capture programs. The initiative directly supports actions in the Strategic Plan under Commitment 3 and Priority 1 “to make evidence-based and community-responsive infrastructure decisions to ensure reliable system performance and sustainability”. The proposed staffing plan includes:

2026 (1 FTE)	***Reliability Engineer*** *(Corporate Asset and Maintenance Management)* – Required to establish a dedicated reliability function to optimize asset performance and mitigate asset risks, ensuring dependable service delivery and strategic maintenance and capital replacement planning. This function collaborates with operations and engineering teams to integrate reliability insights into decision-making for capital projects.

This role is foundational to establishing a reliability function that uses data to drive maintenance and capital decisions, leading to efficiency and optimization within the service. The role will work to decrease reactive maintenance demands and a shift to more proactive maintenance and sustainable budgets.

Initiatives Planned for Future Years (2027-2029)

In addition to the initiatives listed above that have staffing implications in 2026, the following six initiatives have staffing implications in 2027 or beyond:

2027 (2 FTE)	2a-5.2 Equipment/Watershed Operator (1 FTE, Watershed Protection)
	2a-5.3 Seasonal Watershed Protection (0.75 FTE, Watershed Protection)
	2b-2.7 Contract Support Service (0.25, FTE shared with other services)
2028 (2.75 FTE)	2a-5.3 Seasonal Watershed Protection (0.75 FTE, Watershed Protection)
	2a-5.4 Forest Management Plan Implementation (1 FTE, Watershed Protection)
	2b-2.5 Utility Operator (1 FTE, Water Operations)
2029 (1.6 FTE)	2a-5.3 Seasonal Watershed Protection (0.6 FTE, Watershed Protection)
	2a-5.5 Forest Hydrology Technician (1 FTE, Watershed Protection)

Descriptions for these initiatives have been included in Appendix B.

Projected Future Initiatives

This report summarizes the staffing requirements to achieve the commitments of the Strategic Plan based on the information currently available. Within the Strategic Plan, there are longer-term initiatives that have not yet been fully scoped, and additional information will be required to determine if existing resources can be optimized to undertake these initiatives or if additional skills or resources will be required. In order to fulfill the Commission's request and present our best projection of the staff required to meet commitments of the Strategic Plan, possible future initiatives have been identified in Appendix A, Table 2. However, there is insufficient information available at this time to confirm the need or scope these roles.

NEXT STEPS

The 2026 Service Planning process began in March 2025. To align with the staffing pause, several initiatives originally planned for or deferred to 2026 were postponed. Following the Regional Water Supply Commission's motion of April 16, 2025, staff evaluated initiatives with staffing implications and reviewed potential downstream service implications. These initiatives were phased over a four-year period (2026-2029) and costed, in alignment with the Commission's interest in understanding the implementation path for the Regional Water Supply Strategic Plan and Master Plan. The proposed initiatives were subsequently reviewed by both the IWS leadership and the ELT. If the Commission wishes to proceed with any initiatives requiring staffing in 2026, a motion should be recommended for consideration by the CRD Board. The provisional budget will be presented to the Committee of the Whole in October 2025.

IMPLICATIONS

Financial Implications

The proposed staffing additions in support of the Strategic Plan reflect an estimated incremental cost increase of $1,202,400 in 2026, based on approved IBCs. These costs represent only new FTEs planned for hire in 2026 and are apportioned between operating and capital budgets.
A high-level estimate of projected salaries and associated costs for 2026 is summarized in Table

1. These figures include both ongoing and one-time costs, covering FTEs hired directly within IWS as well as FTEs hired in other services areas in support of the strategic plan whose costs will be recovered through internal allocation to the Regional Water Supply service.

Table 1:

Cost Distribution by IBC	2026
2024 IBC: 2b-1.1 Dam Safety Program (2 FTE)	310,900
2026 IBC: 2a-2.3 Master Plan Program (4 FTE)	689,000
2026 IBC: 2b-2.6 Operations Coordinator (0.5 FTE)	80,000
2026 IBC: 2b-2.9 Reliability Engineers (1 FTE)	122,500
Total Cost Increase	**$ 1,202,400**

These costs will be integrated into both capital and operating budgets. The operating portion represents a 3.8% increase in total ongoing operating expenditure compared to 2025. The capital portion amounts to approximately 0.4% of the 2025 capital budget. Funding will be sourced through a combination of water sales revenue and MFA debt financing, with the intent to support rate stability and long-term financial sustainability.

A breakdown of projected funding sources is summarized in Table 2.

Table 2:

Funding Breakdown	2026
Operating Budget (Water sales revenue)	742,700
Capital Budget (Water sales revenue & debt)	459,700
Total Funding	**$ 1,202,400**

Environmental & Climate Action

Advancing the actions identified in the Strategic Plan, which include moving forward with the implementation of the Master Plan, directly supports the CRD's Climate Action Strategy by embedding climate resilience and environmental stewardship into the long-term planning and operation of the region's water system. The Strategic Plan emphasizes the need to protect and adapt the watershed and critical water infrastructure in response to increasing climate variability, including more extreme weather events, prolonged droughts, and wildfire risks. By prioritizing risk-based infrastructure investment, these plans align with and operationalize the CRD's broader climate mitigation and adaptation goals.

Key projects such as the addition of water filtration and a second deep intake in the Sooke Lake Reservoir are proactive climate adaptation measures. Filtration will strengthen the system's ability to maintain water quality in the face of increased turbidity events tied to severe storms, wildfire runoff, and ecological shifts—events that are projected to become more frequent and severe with climate change. Similarly, a second deep intake improves system redundancy and operational flexibility, enabling a more stable supply under changing seasonal patterns and potential water quality disruptions. Together, these investments are not just technical upgrades—they are foundational climate adaptation tools that reinforce the CRD's commitment to delivering safe, reliable drinking water in an increasingly uncertain environmental future.

First Nations Reconciliation

The Strategic Plan directly supports the CRD Board's 2023–2026 Priority of "strong relationships with First Nations based on trust and mutual respect, partnerships, and working together on

shared goals" by advancing tangible, ongoing actions that build stronger relationships with First Nations and reflect the region's commitment to shared stewardship. The Plan recognizes that the lands and waters within the Regional Water Supply Area lie within the traditional territories of numerous First Nations, and commits to working collaboratively with them to protect, manage, and access these critical areas. This approach is in alignment with the Board's objective to "foster strong relationships with First Nations" and to "invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies".

The proposed addition of a First Nations Liaison position in 2026 supports the delivery of the Strategic Plan and the Board's commitments. This role will directly support the implementation of key projects identified in the Master Plan, many of which require thoughtful and ongoing engagement with Nations whose territories intersect the watershed. Beyond project-level engagement, the First Nations Liaison will help advance several actions in the Strategic Plan related to land access, cultural use, and Indigenous-led monitoring and stewardship—areas highlighted as priorities during the Plan's First Nations consultation process. This dedicated position ensures that the CRD has the internal capacity to support respectful, responsive, and relationship-based engagement, helping to embed reconciliation into both policy and day-to-day practice.

Service Delivery Implications

The service delivery implications of deferring the implementation of the 2026 initiatives are outlined below.

2a-2.3 Master Plan Program: The infrastructure investments outlined in the 2022 Master Plan ensure IWS continues to meet the commitments made in the Strategic Plan while adapting to the needs of the growing population, climate adaptation and improved seismic resiliency. If these positions are deferred to a future year, this will ultimately impact the planning efforts required to move forward with the implementation of the Master Plan and will delay realizing the goal of improving the overall resiliency of the Regional Water Supply system.

Details of some of the specific planning project that would be impacted by a deferral are listed below:

1. Filtration Plant Planning and Preliminary Design – includes initial studies such as:
    - Project definition study outlining the project's purpose, scope, and objectives including integration with other system components and review of current and future technologies.
    - Filtration Plant Siting Study confirming the proposed location of the filtration plant
    - Filtration Plant Pilot Study to confirm proposed treatment efficiency.
    - Other preliminary engineering studies such as Geotechnical, Environmental and Archaeological assessment.
    - Public and First Nations Engagement Strategies

2. Deep Northern Intake and Sooke Lake Pump Station Planning and Conceptual Design – includes initial studies such as:
    - Project definition study outlining the project's purpose, scope, and objectives including integration with other system components and review of current and future technologies (including floating intake versus fixed, tunneled versus overland etc.).
    - Deep Northern Intake Siting Study confirming the proposed location of the Intake based on reservoir circulation and water quality.
    - Other preliminary engineering studies such as Geotechnical, Environmental, and

archaeological assessments; and,
- Public and First Nations Engagement Strategies.

3. Preliminary Planning for a Transmission Main from Sooke Lake Pump Station to Head Tank – Undertake the Preliminary planning and route analysis of a second intake and raw water transmission main pumped to the Head Tank to add redundancy to the existing single southern intake, allow access to deeper, high-quality water and allow for further drawdown of the Sooke Lake Reservoir to increase supply.

4. Preliminary Planning for a Gravity Main from Sooke Lake to Head Tank – Undertake the Preliminary planning and route analysis of a third raw water main extending between the Sooke Lake Dam and the Head Tank to increase capacity, improve redundancy and ensure service continuation in the event of a natural disaster or failure.

5. Preliminary Planning for the Goldstream Reservoir Connector Transmission Main – Undertake the Preliminary planning and route analysis of a piped connection between Goldstream Lake Reservoir and the proposed Filtration Plant to protect the water quality of the secondary water supply for use during emergencies, Kapoor Tunnel shut down, and eventually allow Kapoor Tunnel redundancy and increased raw water transmission capacity.

2b-2.6 Operations Coordinator (RWS/JDF): Operational input and oversight is required to ensure that the capital investments meet operational needs and are practical, maintainable and cost-effective systems in the long term. Currently this is supported by existing operational staff but results in deferral of operational tasks when demand exceeds existing capacity. By dedicating an Operations Supervisor to this role, they can provide a needed link between design and operations, without impacting the day-to-day operational demands. In addition to supporting the projects above this position will also support several large in-stream projects, such as the Mount Tolmie Tank Improvement, the replacement of high-risk Concrete Cylinder Pipe transmission mains, and the high pressuring of Main No.1 that require additional engineering support.

Deferring the Operations Coordinator position will further strain the capacity of the Supervisors and Team Leads, increasing the risk of delays in permit processing and regulatory submissions related to required operational and maintenance activities, ultimately impacting project timelines and operational productivity. In addition, it will limit supervisors' field oversight and increase risk of safety incidents or operational non-compliance.

2b-1.1 Dam Safety Program: Continuing to review and add to the internal resources of the Dam Safety team in a phased approach is essential to maintaining regulatory compliance, resolving the many safety issues, and continually improving the program over time. If there is delay with adding the two FTEs in 2026, progress will be slowed in implementing the projects and initiatives described in the Background, which will increase dam safety and regulatory risks. Specifically, current resources will continue to be prioritized to rehabilitating the "Extreme" consequence Sooke Lake Dam, but IWS will not be able to complete the required engineering analysis, design, and construction related to seismic and instrumentation improvements at multiple "Very High" and "High" consequence dams, as currently planned. Additionally, there will be less capability to support construction of planned dam safety rehabilitation projects, such as rehabilitating concrete outlet structures at the "High" consequence Goldstream Dam and Butchart Dam No.1, currently needing repairs.

2b-2.9 Reliability Engineers/Performance Optimization: Delaying the implementation of the Reliability Engineer role will postpone the establishment of a dedicated reliability function for the

Regional Water Supply service. As a result, operational decision-making will continue to rely on existing staff, potentially affecting efficiency and long-term system optimization.

CONCLUSION

This report outlines the five-year staffing requirements needed to support the implementation of the 2025 Regional Water Supply Strategic Plan and provides information on the potential implications of a new staffing request pause in 2026. The proposed positions address anticipated gaps in capacity related to project planning and delivery, dam safety, operations support, asset reliability, and engagement with First Nations.

Delaying the addition of these positions may impact timelines for initiating major capital projects identified in the Master Plan, reduce capacity for operational oversight, and limit the ability to meet evolving regulatory and engagement requirements. These implications have been identified based on current service needs, resourcing levels, and the projected scope of work.

This phased staffing plan is intended to align with strategic priorities and provide the internal capacity needed to support ongoing service delivery, infrastructure planning, and regulatory compliance over the next five years.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Alicia Fraser, P. Eng., General Manager, Infrastructure and Water Services
Concurrence:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: 2025 Staff Establishment Chart Excerpt
Appendix B: Summary of Initiative Business Cases for FTEs in 2026

Table 1: CRD Staff Establishment Chart: Proposed Regional Water Supply Needs

REGULAR POSITIONS ONGOING	Proposed					
Department/Division	2026	2027	2028	2029	2030	IBC Reference
Infrastructure & Water Services						
Business Support Services	-	-	-	-	-	
Corporate Asset & Maintenance Management	1.00	-	-	-	-	2b-2.9 Reliability/Operational Performance
Infrastructure Engineering	2.00	1.00	-	-	-	2b-1.1 Dam Safety Program
	1.00	1.00	1.00	-	-	2a-2.3 Master Plan Program
Wastewater Infrastructure Operations	-	-	-	-	-	
Water Infrastructure Operations	1.00	-	-	-	-	2a-2.3 Master Plan Program
	0.50	-	-	-	-	2b-2.6 Operations Coordinator
	-	-	1.00	-	-	2b-2.5 Utility Operator - Water Operations
Watershed Protection	-	1.00	-	-	-	2a-5.2 Equipment/Watershed Operator
	-	0.75	0.75	0.75	-	2a-5.3 Seasonal Watershed Protection
	-	-	1.00	-	-	2a-5.4 Forest Management Plan Implementation
	-	-	-	1.00	-	2a-5.5 Forest Hydrology Technician
Corporate Capital Project Delivery	-	1.00	-	-	-	2b-2.7 Contract Support Service
TOTAL INFRASTRUCTURE & WATER SERVICES	**5.50**	**4.75**	**3.75**	**1.75**	**0.00**	
Corporate Services						
Administration, Legal and Risk Management	1.00	-	-	-	-	2a-2.3 Master Plan Program
First Nations Relations	1.00	-	-	-	-	2a-2.3 Master Plan Program
TOTAL CORPORATE SERVICES	**2.00**	**0.00**	**0.00**	**0.00**	**0.00**	
TOTAL CRD REGULAR POSITIONS PROPOSED FOR REGIONAL WATER SUPPLY	**7.50**	**4.75**	**3.75**	**1.75**	**0.00**	

Table 2: Projected Regional Water Supply - Insufficent information is available at this time to confirm the need and scope of these positions

REGULAR POSITIONS ONGOING	Projected though Not Verified with an IBC					
Department/Division	2026	2027	2028	2029	2030	IBC Reference
Infrastructure & Water Services						
Business Support Services	-	-	*1.0*	-	*-*	*Master Plan: Interjurisdictional Relations Liaison (2028)*
			-		*1.0*	*Senior Communications Lead (2030)*
Corporate Asset & Maintenance Management	-	-	-	-	-	
Infrastructure Engineering	-	-	-	-	-	
Wastewater Infrastructure Operations	-	-	-	-	-	
Water Infrastructure Operations	-	-	-	-	*1.00*	*Master Plan: Utility Operator Pilot (2030)*
Watershed Protection	-	-	-	-	-	
Corporate Capital Project Delivery	-	-	*1.00*	-	-	*Capital Program Support (2028)*
TOTAL INFRASTRUCTURE & WATER SERVICES	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**	
Parks, Recreation & Environmental Services						
Environmental Protection	-	-	*1.00*	-	-	*Demand Management - Program Manager*
TOTAL PARKS & ENVIRONMENTAL SERVICES	**0.00**	**0.00**	**1.00**	**0.00**	**0.00**	

Appendix B

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:

- 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.