

**REPORT TO THE REGIONAL WATER SUPPLY COMMISSION MEETING
OF WEDNESDAY, MAY 2, 2012**

SUBJECT: 2012 UPDATE OF THE STRATEGIC PLAN FOR THE GREATER VICTORIA WATER SUPPLY SYSTEM

ISSUE

To present the 2012 Strategic Plan for the Greater Victoria Water Supply System for review and adoption.

BACKGROUND

Section 5 of BC Regulation 284/97 under the *Capital Region Water Supply and Sooke Hills Protection Act* required that the Capital Regional District (CRD) adopt a strategic plan, for a 20 year period and that the strategic plan be reviewed on a regular basis. In October 1999, the CRD Board passed *A Bylaw to Adopt a Strategic Plan for Water Management*. The Strategic Plan provided technical direction for the development and management of the water supply, transmission system, demand management program, and water supply catchment lands.

The strategic direction set out in the 1999 Strategic Plan was reviewed and updated in 2004. In 2010, Integrated Water Services staff began an internal review and update of the Strategic Plan. Members of the Water Advisory Committee provided input to the review and hosted a public meeting to obtain feedback on a draft version of the plan. Unfortunately the public meeting was poorly attended.

The plan sets out a mission, vision and strategic policies for the Greater Victoria Water Supply System. It identifies key strengths and accomplishments associated with the Water Supply System including:

- Ownership and management control of 98% of existing water supply lands and 92% of future water supply lands.
- An ongoing infrastructure replacement program that has effectively eliminated the 'infrastructure deficit' in the water supply system and the need for large-scale Capital projects within the foreseeable future.
- A successful demand management program that, in concert with changing regulations and the adoption of water efficient appliances and technologies, has reduced both total and per capita water use, despite an increase in the population of the service area.

The Strategic Plan reviews challenges and opportunities facing the Water Supply System in the coming decade and sets out three strategic priorities: 1) adapting to climate change, 2) addressing changing trends in water use, and 3) workforce planning to adjust to changing demographics in the work place. The plan sets out a number of key strategies and actions for addressing each of these strategic priorities and also provides a variety of recommendations to improve the management of the Water Supply System.

The executive summary of the 2012 Strategic Plan is provided as Attachment 1. The full plan can be accessed at <http://www.crd.bc.ca/reports/water /2012 /index.htm>. The technical appendices for the plan are included in the document.

ALTERNATIVES

Alternative 1 - That the Regional Water Supply Commission adopt the 2012 Strategic Plan for the Greater Victoria Water Supply System.

Alternative 2 - That the Regional Water Supply Commission receive this report for information.

IMPLICATIONS

Social/Public

Members of the Water Advisory Committee provided input to the 2012 Strategic Plan. A public meeting was held to obtain feedback on a draft version of the plan.

Environmental

A key strategic priority of the 2012 Strategic Plan is the adapting to the potential effects of climate change to minimize impacts on the Greater Victoria Water Supply System. A number of recommendations have been developed to improve the protection and stewardship of water supply catchment lands.

Economic/Financial

The review of the projection for the expansion of the water supply suggests that an expansion of the water supply will not be required for approximately 55 years, exceeding the current target of 50 years.

The ongoing infrastructure replacement program has effectively eliminated the 'infrastructure deficit' in the water supply system. No new large-scale Capital projects are required for the foreseeable future.

Intergovernmental/Regional

The 2012 Strategic Plan has considered the targets set out in the BC Living Water Smart Plan. Given the success of the CRD demand management program, changing regulations and the adoption of water efficient appliances and technologies, 100% of new water demand has been met by reductions in water use. This is double the provincial goal.

Interdepartmental Involvement

The 2012 Strategic Plan has considered the direction set out in the CRD Strategic Plan 2009-2011, work to date on the Regional Sustainability Strategy, Core Area Liquid Waste Management Plan, Corporate Climate Action Plan, and the Strategic Plan for Regional Parks. Staff in other CRD departments were provided appropriate sections of the Strategic Plan for information and review.

CONCLUSIONS

This review and update of the Strategic Plan for the Greater Victoria Water Supply System sets out guiding principles for the management of the system, identifies and explores challenges and opportunities, and sets out three strategic priorities for the coming decade. Key strategies and actions have been identified to address each strategic priority and a number of recommendations have been developed to improve the management of the Water Supply System.

Annual reports on the progress of implementation of the 2012 Strategic Plan will be provided to the Water Advisory Committee and the Regional Water Supply Commission. The next major review of the *Strategic Plan for the Greater Victoria Water Supply Area* is scheduled for 2017.

RECOMMENDATION

That the Regional Water Supply Commission adopt the 2012 Strategic Plan for the Greater Victoria Water Supply System.

J.A. (Jack) Hull, MBA, P.Eng.
General Manager, Integrated Water Services

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Attachment: 1