

Date: January 29, 2016

File No.: 6500-20. Watershed Management

To: Salt Spring Island Local Trust Committee: For the meeting of February 11, 2016

From: Stefan Cermak, Regional Planning Manager

Re: Watershed Management

PURPOSE

The Salt Spring Island Local Trust Committee (LTC) has identified watershed management on Salt Spring Island as one of its top priorities. The Watershed Management Program involves a multi-jurisdictional approach to the protection and management of freshwater resources on Salt Spring Island.

The purpose of this report is to update the LTC regarding:

1. Salt Spring Island Watershed Protection Authority (SSIWPA)
2. 2016/17 Salt Spring Island Special Property Tax Requisition
3. Water Conservation and Water Demand Management Plan for Properties within the NSSWD
4. Project Charter

BACKGROUND and DISCUSSION

1. Salt Spring Island Watershed Protection Authority

The Salt Spring Island Local Trust Committee last received an update regarding the Watershed Program at their October 1st, 2015 regular business meeting. Since that time the Salt Spring Island Watershed Protection Authority (SSIWPA) has met four times and hosted an Annual Open House (Sept. 28, 2015; Oct. 23, 2015; meeting and Open House Nov. 27, 2015; Jan. 22, 2016). Minutes to those meetings are not attached to this report due to their size. Minutes for those meetings may be found on the [SSIWPA website](#). SSIWPA's minutes include updates from SSIWPA's technical working group and public advisory committee's (if any) during that time.

Significant SSIWPA updates include:

- Production of Final [Integrated Watershed Management Plan \(IWMP\) for St. Mary Lake](#)
- Implementation Plan for the IWMP for St. Mary Lake - Draft
- Enhancement of the SSIWPA website
- Technical Advisory Committee restructured as a Technical Working Group
- Cusheon Lake Watershed management – background research initiated
- Cusheon Lake Watershed management - public invited to join a Cusheon Public Advisory Committee

On November 27, 2015, SSIWPA referred to the LTC the [St. Mary Lake Integrated Watershed Management Plan](#) (IWMP) and the "[Salt Spring Island Drought Analysis](#)" report written by D.O. Hodgins, dated November 2015. The St. Mary Lake IWMP is available via following the hyperlink and has been posted on the LTC Watershed Management website since December 2015. Staff from the North Salt Spring Waterworks District submitted a response dated January 8, 2016, to the Drought Analysis (Appendix 1). The authors of the response were the same professional engineers who authored NSSWD's Hydrology Reports completed in the summer of 2015. The key message in the response is to caution relying upon historical precipitation data to predict future drought conditions and planning water resources infrastructure.

On January 22, 2016, SSIWPA requested each SSIWPA agency to please consider, and communicate back to SSIWPA, their agency response to the action and implementation items in the St. Mary Lake Integrated Watershed Management Plan 2015. A table summarizing management actions and implementation measures is attached to this staff report (Appendix 2). The Islands Trust (SSI LTC) has been identified to co-lead with the CRD and SSIWPA action item 6: Watershed Stewardship Workshops in the Fall and Winter of 2015 and 2016. Funds from the current Watershed Management Program may be available for these uses.

The LTC has requested \$5,000 for Watershed Management in the 2016/17 fiscal period. Funds from this proposed budget may also be used to support Watershed Stewardship Workshops within the usual limitations of procurement policies. Staff also continue to offer support-in-kind for achieving deliverables and will continue to work with SSIWPA on a regular basis.

Staff recommend that after LTC consideration, the LTC respond to SSIWPA with a resolution endorsing the St. Mary Lake IWMP which will endorse the actions and implementation measures listed therein. As LTC representative, Trustee Grams may report LTC actions to SSIWPA.

2. Special Property Tax Requisition

On October 1, 2015 the SSI LTC passed the following resolution:

SS-2015-165

It was MOVED and SECONDED, that the Salt Spring Island Local Trust Committee request a Special Property Tax Requisition for up to \$110,500 from the Salt Spring Island Local Trust Area in the 2016/17 fiscal year, subject to Trust Council Policy 6.3.ii, in order to fund coordination of Watershed Management on Salt Spring Island, using the powers delegated to the Salt Spring Island Local Trust Committee by Trust Council Bylaw No. 154. **CARRIED**

The proposed special property tax requisition of \$110,500 for the 2016/17 fiscal year is based on the following cost estimates:

Coordinator Contract	\$ 85,000
Meeting Costs:	\$ 5,500
Events and Comm.	\$ 8,000
<u>Admin Levy</u>	<u>\$ 12,000</u>
Total	\$110,500

The funding assumes a similar level of coordination as received in 2015/16 and provides recovery of administration costs (e.g. Islands Trust grant and financial staff services such as contract awards and

budget monitoring). The proposed special property tax requisition for 2016/17 is less than the approved \$119,500 for 2015/16.

On November 12, 2015, the Financial Planning Committee considered LTC requests for project funding, including the special property tax requisition to fund “additional operations” and passed the following resolution:

FPC-2015-058

It was **MOVED** and **SECONDED** that the Financial Planning Committee forward all items in 4.3 as amended to Trust Council. **CARRIED**

On December 8, 2015, the Trust Council approved the LTC “additional operations” budget proposal for inclusion in the general Islands Trust budget.

2.1 Public Consultation

The proposed special property tax requisition of \$110,500 for 2016/17 must proceed through a public consultation process. The LTC must solicit feedback from the public in the local trust area, minimally through a mechanism of advertising and otherwise advising the public of the purpose and cost of the proposed special requisition. The feedback, if any, must be considered by the Islands Trust Council prior to the final adoption of any bylaw that incorporate the special property tax requisition. Results of consultation should be summarized for Financial Planning Committee consideration in February. Of note, the current Trust Council proposed 2016/17 budget feedback solicitation features the SSI LTC special tax requisition prominently and across multiple media venues.

The following consultation program has followed and largely repeats the consultation efforts undertaken in 2014 and 2015:

- Notice of the Salt Spring Island Special Property Tax Requisition to be included in the Trust Council Budget 2016/17 Consultation Package
- A FAQ information sheet (Appendix 3) on the Salt Spring Island Property Tax Requisition to be linked in the Trust Council Budget 2016/17 Consultation Package
- The FAQ information sheet to be posted prominently on the Salt Spring Local Trust Committee web page as well as the Salt Spring Island Watershed Protection Authority Website
- The FAQ information sheet to be circulated on the Salt Spring Island Exchange List Serve
- A News Update to be posted on Salt Spring web page - seeking public input on tax requisition for watershed management
- Invitations for feedback to be sent out in January using the Salt Spring Island Subscription Notice
- A possible Op-Ed to be written by SSIWPA Chair or Coordinator explaining the project and inviting feedback to be published in the early February 2016 Gulf Islands Driftwood News Paper
- A display ad inviting public input to be advertised in the early February 2015 issue of the Gulf Islands Driftwood News Paper
- Display ads to be put on the SSI LTC and SSIWPA website

The resources for the above consultation are included in the Coordination budget.

2.2 Trust Council – Request for Decision

As per Island Islands Trust Policy 6.3.ii the LTC must also approve a Request for Decision (RFD) for inclusion in the March Trust Council binder, requesting a bylaw to authorize a special property tax requisition. The RFD (appendix 4) includes an assessment of organizational and other implications, a completed copy of the checklist in policy 6.3.ii along with attached documentation.

Subject to LTC discussion, staff recommend approving the RFD.

3. Water Conservation and Water Demand Management Measures in the NSSWD

OPUS DaytonKnight Consulting have been contracted to produce a Water Conservation and Water Demand Management Plan for properties within the North Salt Spring Waterworks District (NSSWD). OPUS has been working extensively with staff from both the Islands Trust and the NSSWD. OPUS is scheduled to report progress and to answer questions at the February 19, 2016 SSIWPA meeting. OPUS will consider feedback for inclusion in the final deliverable which is due no later than March 31, 2016, at the end of the 2015/16 fiscal period.

Staff recommend that a special business meeting be held on March 31st, 2016 to receive the contractors report, as well as reports from other contractors.

4. Project Charter

The LTC has achieved meeting several objectives and deliverables as per the Watershed Program Project Charter. Much of the deliverables have been achieved through the work of SSIWPA and the completion of the St. Mary Lake IWMP.

A proposed updated Project Charter (version 7) showing tracked changes is attached to this report (Appendix 5). In brief, the updated project charter includes the following amendments:

- Updated date and version #
- Updated purpose to include watershed management of surface drinking watersheds
- Updated reference to Trust Council Strategic Plan to 2014-2018
- Updated reference to Water Conservation and Water Demand Management Plan for lots in the NSSWD
- Updated information about the Public Advisory Committee
- Updated Milestones and Deliverables:
 - consideration of Cusheon Lake Watershed and other surface water drinking watersheds
 - consideration of next steps for Water Conservation and Water Demand Management in the NSSWD

Subject to LTC discussion, staff recommend endorsing the updated Watershed Management Project Charter.

STAFF COMMENTS

The LTC's Watershed Management Program has been successful in delivering a St. Mary Lake Integrated Watershed Management Plan which was created using a structured decision making process.

Implementation of the plan is discussed earlier in this report and is ongoing. Meanwhile, SSIWPA has turned its attention to improving and sustaining water quality and quantity in the remaining surface drinking watersheds. Concurrently, the LTC is also advancing deliverables to address the discrepancy between water supply and demand in the NSSWD. Detailed proposed Project Charter amendments to address the later point should be forthcoming upon receipt of OPUS's report and successful attainment of an Island Planner or further planning services in 2016/17.

RECOMMENDATIONS

It is recommended:

THAT the Salt Spring Island Local Trust Committee receive and endorse the St. Mary Lake Integrated Watershed Management Plan - 2015.

THAT the Salt Spring Island Local Trust Committee approve the attached Request for Decision dated February 2, 2016 and authorize staff to forward it for consideration to Trust Council.

THAT the Salt Spring Island Local Trust Committee endorse the Project Charter for Watershed Management version 7.0, last updated January 26, 2016.

THAT the Salt Spring Island Local Trust Committee schedule a Special Business Meeting for March 31, 2016 to receive project reports from contractors with expiring contracts in the current 205/16 fiscal period.

Prepared and Submitted by:

Stefan Cermak, Regional Planning Manager

Date

- Appendix 1: NSSWD Response to Drought Analysis Report
- Appendix 2: IWMP - Management Actions and Implementation Measures
- Appendix 3: FAQ 2016/17
- Appendix 4: RFD to Trust Council dated January 29, 2016
- Appendix 5: Project Charter v.7 (showing proposed amendments)

From: Craig Sutherland [mailto:CSutherland@kwl.ca]
Sent: January-08-16 10:58 AM
To: Meghan McKee <meghan@nsswaterworks.ca>
Subject: St Mary Lake Water Supply and Climate Change

The most recent United Nations International Panel on Climate Change (IPCC) report states that “Warming of the climate system is unequivocal, and since the 1950s, many of the observed changes are unprecedented over decades to millennia. The atmosphere and ocean have warmed, the amounts of snow and ice have diminished, and sea level has risen” (IPCC 2014). Studies have indicated that global changes in climate are effecting regional climate in BC (Rodenhuis et al, 2007 & PCIC, 2012). In response to the evidence that climate is changing and the related increased vulnerability to infrastructure, the Association of Professional Engineers and Geoscientists of British Columbia (APEGBC), the regulatory and disciplinary body for Professional Engineers and Geoscientists in BC, have prepared a position paper on Climate Change and its effects on engineering and geoscience practice. Titled “A Changing Climate in British Columbia: Evolving Responsibilities for APEGBC and APEGBC Registrants”, the January 2014 report includes the following two positions.

1. APEGBC recognizes that the climate is changing and commits to raising awareness about the potential impacts of the changing climate as they relate to professional engineering and geoscience practice, and to provide information and assistance to APEGBC registrants in managing implications for their own professional practice.
2. APEGBC registrants (professional engineers, professional geoscientists, provisional members, licensees, limited licensees, engineers - in - training and geoscientists - in - training) are expected to keep themselves informed about the changing climate, and consider potential impacts on their professional activities.

As a result, Professional Engineers are obligated to consider the impacts of climate change when performing professional duties including planning, studies and design. Therefore, planning for water resource infrastructure, such as the St Mary Lake water supply system, needs to consider impacts to climate change and develop appropriate adaptation strategies to reduce future vulnerabilities of the system.

Using historical climate and hydrometric data has been the traditional approach in planning and design of water resources infrastructure. However, this approach assumes that historical data are representative of future conditions or that the data set is “stationary”. This means that although the weather changes from year to year with some wet cooler years and some warmer dry years, the average and the distribution of climate conditions remains constant over the long term. The effects of climate change put this underlying assumption in doubt. Using historical data can no longer be relied upon to plan and design for future conditions.

One potential approach for climate change is to review historical trends in climate to project future climate change. This approach relies on available data and relatively simple empirical statistical analysis and can provide in-sight to what has occurred in the past. However, projecting historical trends into the future can be misleading as they do not consider the underlying physical processes which are causing the trends. The result of projecting historical climate data can vary widely depending on the length of record used, the period of the record, and how the data is projected (linear trend, polynomial trend, exponential trend?).

Therefore, the best option for water resources planning is to use downscaled results from global circulation models to project how climate may change at a local scale. These results are based on models representing the underlying physical processes and include effects such as cyclical climate anomalies such as the El-Nino Southern Oscillation (ENSO), the Pacific Decadal Oscillation (PDO), etc. However, it does need to be recognized that the global circulation models rely on projections of future greenhouse gas emissions which are heavily influenced by global geo-political decisions which can not be easily “modelled”. Therefore, planning and design using projected climate from global circulation models needs to recognize the relatively large uncertainty related to the results.

The St. Mary Lake Watershed Water Availability and Demand - Climate Change Assessment study completed in June 2015 used regionally downscaled global circulation model results in the analysis. Given the discussion above, we consider the results of this study to provide the best estimate of available water supplies for Salt Spring Island at the time the study was completed. On-going monitoring of lake level, being carried out by NSSWD will provide invaluable resource to confirm the results over time.

References

IPCC, 2014: Climate Change 2014: Synthesis Report. Contribution of Working Groups I, II and III to the Fifth Assessment Report of the Intergovernmental Panel on Climate Change [Core Writing Team, R.K. Pachauri and L.A. Meyer (eds.)]. IPCC, Geneva, Switzerland, 151 pp.

Pacific Climate Impacts Consortium, 2012: Climate Summary for South Coast Region. Pacific Climate Impacts Consortium. University of British Columbia.

Rodenhuis, D, K.E. Bennett, A.T. Wener, T.Q. Murdoch, D. Bronaugh, 2007: Climate Overview 2007 Hydro-climatology and Future Climate Impacts in British Columbia. Pacific Climate Impacts Consortium. University of British Columbia. Revised 31 March 2009.

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KWL File #

Integrated Watershed Management Plan

Table 6. Management Actions and Implementation Measures

	<i>Action</i>	<i>Dates</i>	<i>Lead Agencies</i>	<i>Measure of Success</i>
1	Stormwater Quality Monitoring Phase 1: Inventory	October 2015 - April 2016	SSIWPA CRD	P load in stormwater from major sources; identification of hotspots that exceed avg load
2	Verification of Septic Nutrients - SSIWPA TAC research study	November 2015 - Spring 2016	SSIWPA CRD	Verify evidence that septic load to groundwater entering lake from 3 representative septic fields is nil. Confirm that P does not reach the lake using dye tracer.
3	Water Quality Monitoring	October 2015 - April 2016	SSIWPA	Improve understanding of the amount of P loaded into the lake at overturn and of the re-complexation and sedimentation of P with Fe after overturn.
4	Water Quality Best Management Practices (BMPs)	Fall 2015 (deferred)	SSIWPA	Web page created and reviewed
5	Survey of Quality / Quantity Improvement Activities by St. Mary Lake Residents & Property Owners	Fall - Winter 2015 - 2016	SSIWPA	Public results of community action survey; Web page created and reviewed.
6	Watershed Stewardship Workshops [Shoreline stewardship, water quality and resiliency, others]	Fall - Winter 2015 - 2016	SSIWPA CRD Islands Trust	Feedback by community received for at least 2 workshops or field trips before Fall 2016. SML stewardship actions that relate to workshop(s) are evident.
7	Environmental Farm Plan (EFP) - Group Plan Island-wide workshop	Spring 2016	SSIWPA SSIA ARDCorp	A group of farmers in a watershed undertakes application for EFP to receive funding assistance from the program; BMPs related to runoff implemented within 3-5 years of application.
8	Install Water Quality Information Signage	Fall 2015 - Winter 2016	SSIWPA	Signage installed at SML public beach Signage Winter 2016 access points; brochures disseminated
9	Island-wide Water Fair (annual)	Spring 2016	SSIWPA, WPS WC, local sponsors	>200 participants in second annual Water Fair.

Integrated Watershed Management Plan

	<i>Action</i>	<i>Dates</i>	<i>Lead Agencies</i>	<i>Measure of Success</i>
10	Youth Watershed Stewardship Education [partner with existing programs]	2015-16 (ongoing)	SSIWPA WPS WC	Watershed expertise and coordination added to youth programs about watershed stewardship; more than 1000 youth/children reached.
11	Residential Septic Maintenance Education in SML [with existing materials]	Winter 2015 start	SSIWPA CRD	Baseline survey to establish septic pump out frequency in 2015 (follow-up in 3 years)
12	Biodiversity Inventory at SML	2016 - 17	SSIWPA CRD other local organizations	Create GIS habitat maps (focus on rare, endangered, invasive, including fish); management planning for invasives; measure community volunteers and engagement.
13	Watershed Stewardship Grant Writing Assistance	Fall 2015 ongoing	SSIWPA (in kind)	Grants received for water stewardship programs by SSI groups.
<i>The following actions or research will only be implemented pending necessity, funding and/or partnering with agencies outside of SSIWPA</i>				
14	SML Sediment Pore Water Profiling	1 year	SSIWPA (unconfirmed)	Confirmation that iron is major mechanism to sequester P in sediment; quantification of P sequestered within sediment over time.
15	Stormwater Quality Monitoring Phase 2: Design	2017 or later	CRD (unconfirmed)	Design of stormwater capital works; agreements for implementation of designs with landowners in place.
16	Subsidized Permaculture Water Management Program (Island-wide)	2016 or later contingent on SSIAA involvement	Unconfirmed	Landowners with potential for nutrient-rich runoff in watersheds implement keyline design on their properties
17	Farm Water Planning Toolkits – (SML Pilot)	2016 or later contingent on SSIAA involvement	Unconfirmed	Farm Water Management Program Pilot implemented (SML watershed properties only)



Budget 2016-2017

Watershed Management:

Salt Spring Island Special Property Tax Requisition

What is a Special Property Tax Requisition?

Islands Trust Council Policy directs individual Local Trust Committees to request a special property tax requisition to fund “additional operations” that are not included within general land use planning of local trust committees. The Salt Spring Island Special Property Tax Requisition (SPTR) will only apply to the [Salt Spring Island Local Trust Area](#), which is the only local trust area to benefit from the additional operations. The Salt Spring Island Local Trust Committee (SSILTC) received this type of requisition for the previous two fiscal periods and has requested that the Islands Trust Council make this type of tax requisition again for the 2016-2017 fiscal period.

What kind of Additional Operations is the SSILTC proposing to undertake?

In 2012, the SSILTC requested that the Islands Trust Council delegate it the authority to *coordinate* and *assist* in the *determination* of regional, improvement district and Government of British Columbia policies; and to *coordinate* the *implementation* and *carrying out* of regional, improvement district and Government of British Columbia policies for the purposes of preserving and protecting water resources in the Salt Spring Island Local Trust Area. The Islands Trust Council passed [Bylaw 154](#) in June 2013 in response to this request.

With these delegated powers, the SSILTC acts as more than a land use planning and regulatory body – it also acts as a coordinating body for the [Salt Spring Island Watershed Protection Authority \(SSIWPA\)](#) -- working with other agencies to develop and carry out policies that will improve source water quality on the island, starting with St. Mary Lake. The SSILTC proposes to continue to fund this work through a special tax levy in the Salt Spring Island Local Trust Area.

What is the Salt Spring Island Watershed Protection Authority?

The [Salt Spring Island Watershed Protection Authority \(SSIWPA\)](#) was created in 2012 to provide a coordinated, inter-jurisdictional response to the protection and management of freshwater resources on Salt Spring Island. Formerly called the St. Mary Lake Working Group, SSIWPA is comprised of public agencies with responsibility and authority for the use and management of water resources and the watersheds in the Salt Spring Island Local Trust Area.

The mission of SSIWPA is “to cooperate on the development and implementation of policies and initiatives for improved raw water quality, and coordinated management of quantity of Salt Spring island water sources.” SSIWPA’s member agencies collaborate in watershed governance and cooperate to pool resources, gather and share information, strategize on integrated policy development, and coordinate actions for improved raw water quality, management of quantity, and the health and protection of both surface and groundwater watersheds in the Salt Spring Island Local Trust Area.

How much of a tax increase is proposed?

The Salt Spring Island Local Trust Committee is requesting a \$110,500 Special Property Tax Requisition for the 2016-2017 fiscal year. The tax requisition is based on the following budget:

Coordination Contracts	\$ 85,000
SSIWPA Meeting Costs (3 committees, minute taking and room rentals)	\$ 5,500
SIWPA Community Events and Communications	\$ 8,000
Administration Surcharge	\$ 12,000
Total	\$ 110,500

As the proposed [Islands Trust Council's budget for 2016-2017](#) does not include any tax increases, the SSILTC's request represents the total proposed increase on Salt Spring Island.

How much will the \$110 000 watershed management tax cost me as a property owner or tenant?

Islands Trust property taxes represent about 12 per cent of the total property tax bill on Salt Spring Island. The amount of tax increase for individual property is based on a number of factors, such as, mill rate, type of property etc., and may be different for each property. More information about how property taxes are calculated for Islands Trust Areas is available on the [website](#).

What will the money be used for?

The money will be used to fund coordination of the Salt Spring Island Watershed Protection Authority (SSIWPA). Coordination includes organizing and supporting the work of the SSIWPA, facilitating community engagement, and supporting a broad range of projects including involving the public in watershed restoration and decisions on fresh water infrastructure. Coordination will also involve managing the various agencies in implementing watershed stewardship/remediation strategies and making presentations to the community, environmental groups and government agencies.

In the upcoming year, through the Salt Spring Island Watershed Protection Authority (SSIWPA), public agencies will be consulting with the community in a coordinated manner in order to carry out implementing the St. Mary Lake Integrated Watershed Management Plan (IWMP) and to begin the process for updating the Cusheon Lake Watershed Management Plan. Coordination of this work is essential to its success and the Special Property Tax Requisition will provide the resources needed for that work.

How many years can Salt Spring Island residents be expected to pay for costs associated with SSIWPA?

The decision to make a special property tax requisition is a significant one. Watershed management was identified as a top priority by the Salt Spring LTC due to health concerns from poor water quality and uncertain quantity. This is the third year the LTC is making a special property tax requisition.

Whether the LTC makes a requisition beyond 2016-2017 is a decision the local trustees would make each year based on current priorities and input from constituents. The SSILTC's request for the

special property tax requisition is subject to approval by the Islands Trust that will consider it during its budget deliberations March 22-24, 2016.

Are other agencies sharing the cost?

There are several agencies, including the province of British Columbia, partnering with SSIWPA and providing in-kind support for the project.

So far, SSIWPA has raised over \$150,000 in grants and in-kind contributions. For example the Real Estate Foundation of BC contributed \$20,000 and the Berman Foundation donated \$10,000. The CRD contributed \$45,000 from gas taxes and stormwater funds, while the North Salt Spring Water District (NSSWD) contributed \$500. The CRD, Ministry of Environment, and NSSWD have contributed in-kind support for scientific analysis of new research regarding St. Mary Lake. Other significant contributions include \$8,000 from the Local Trust Committee projects fund, and in-kind contribution of staff time from the Islands Trust, Island Health, and partner agencies.

How will the special property tax requisition affect the other islands in the Islands Trust Area, outside of the Salt Spring Island Local Trust Area?

This increase is only for Salt Spring Island.

Who Approves the Special Property Tax Requisition?

Special property tax requisitions are approved by the Islands Trust Council during budget decisions in March. Budget consultations are now underway. To provide comments, visit:

<http://www.islandstrust.bc.ca/trust-council/budget-and-financial-statements/>

Need More Information on the Salt Spring Island Watershed Protection Authority?

Please visit: <http://ssiwatersheds.ca/>

Need More Information on Special Property Tax Requisitions?

Email: ssiinfo@islandstrust.bc.ca

Phone: Stefan Cermak 250-538-5608

For Information and to comment on the Trust Council 2014-15 Budget:

<http://www.islandstrust.bc.ca/trust-council/budget-and-financial-statements/>



REQUEST FOR DECISION

To: Trust Council

For the Meeting of:: March 22-24 2016

From: Salt Spring Island Local Trust
Committee

Date Prepared: January 29, 2016

File No.: SSI 6500-20
Watershed Management

SUBJECT: Salt Spring Island Watershed Management - Special Property Tax Requisition

RECOMMENDATION:

THAT the Islands Trust Council include a special property tax requisition for the Salt Spring Island Local Trust Area in the amount of \$110 500 in its 2016/17 annual budget, to fund additional operations of the Salt Spring Island Local Trust Committee in preserving and protecting the quality and quantity of water resources within the Salt Spring Island Local Trust Area.

CHIEF ADMINISTRATIVE OFFICER COMMENTS: Trust Council's Bylaw 154 delegates additional powers to the Salt Spring Island Local Trust Committee that enables it to undertake specific types of work that are beyond the regular LTC functions of land use planning and regulation. Bylaw 154 also requires that funding of additional operations undertaken solely in relation to the delegated powers must be funded through a special tax requisition in the Salt Spring Island Local Trust Area, where the related expense is \$5000 or more. *Trust Council's Policy 6.3.ii -- Special Property Tax Requisition* requires that the Salt Spring Island Local Trust Committee solicit feedback from the affected public after providing information regarding the purpose and cost of the proposed special requisition. The feedback received must be considered by the Islands Trust Council prior to the final adoption of any bylaw that incorporates the special property tax requisition. Should Council approve the special tax requisition, it would be included in the Islands Trust Financial Plan Bylaw for 2016/17.

IMPLICATIONS OF RECOMMENDATION

ORGANIZATIONAL:

The Salt Spring Island Local Trust Committee intends to continue to use the requisitioned funds to support the operations of the Salt Spring Island Watershed Protection Authority (SSIWPA) – a multi-agency coordinating body dedicated to watershed protection on Salt Spring Island through collaborative watershed management. SSIWPA is currently implementing recommendations from the St. Mary Lake Integrated Watershed Management Plan, completed in October 2015. SSIWPA has begun researching issues in the next largest surface drinking watershed, Cusheon Lake, and will eventually follow up with the remaining surface water drinking watersheds. SSIWPA is also considering water quantity issues.

Inclusion of the funds enables the continuation of contract coordination services to administer and manage SSIWPA's operations and projects on behalf of the SSITLC. Some additional administrative work related to contract management, financial management, management of grant awards and related SSILTC work is undertaken by Islands Trust staff.

FINANCIAL:

The taxation implications of this decision would relate only to the Salt Spring Island Local Trust Area. The funds requisitioned would be spent to fund the additional operations of the SSITLC, pursuant to the additional powers that Trust Council has delegated to it.

Please see Appendix 1 for an additional operations budget (re SSIWPA) for 2016/17. The proposed budget includes an administrative surcharge of \$12,000 to cover Islands Trust administrative work related to the delegated powers.

Section 6(c) of *Trust Council's Policy 6.3.ii -- Special Property Tax Requisition* indicates that *'any funds, generated through special requisition, which are unspent at the conclusion of the fiscal year, will be held in reserve for the LTC's use in subsequent fiscal year to complete the previously approved initiative...or to undertake a new program, subject to the further resolution of the LTC...'*

In the 2015/16 fiscal year, Trust Council approved a special property tax requisition of \$119,500 for the SSI Local Trust Area to support the additional operations of the SSILTC, including coordination of SSIWPA.

POLICY:

No implications for current policy.

IMPLEMENTATION/COMMUNICATIONS:

If approved, the request for a special tax requisition within the Salt Spring Island Local Trust Area would be delivered to the Minister of Finance, along with the rest of the Islands Trust property tax requisition request.

The requisitioned funds are accounted for in the same manner that other Islands Trust funds are managed.

OTHER: n/a

BACKGROUND

On June 10, 2013, Trust Council approved Bylaw 154, a bylaw that delegates certain additional powers to the Salt Spring Island Local Trust Committee to support the preservation and protection of water quality and quantity within the Salt Spring Island Local Trust Area. Specifically, Bylaw 154 delegates the SSILTC the powers (from *Islands Trust Act* section 8.2(b)) to:

- *coordinate and assist in the determination of regional, improvement district and government of British Columbia policies;*
- *coordinate the implementation and carrying out of regional, improvement district and government of British Columbia policies.*

Bylaw 154 also requires that funding for related operations be achieved through a special tax requisition within the Salt Spring Island Local Trust Area, where related expenditures will be \$5000 or more.

To date, the SSILTC has primarily used the delegated powers to coordinate the operations of the Salt Spring Island Watershed Protection Authority (SSIWPA) - through a collaborative Structured Decision Making process leading to creation of an Integrated Watershed Management Plan for St. Mary Lake

The mission of SSIWPA is “to cooperate on the development and implementation of policies and initiatives for improved raw water quality, and coordinated management of quantity of Salt Spring Island water sources. SSIWPA member agencies ...collaborate in watershed governance and cooperate to pool resources, gather and share information, strategize on integrated policy development, and coordinate actions for improved raw water quality, management of quantity, and the health and protection of both surface and groundwater watersheds in the Salt Spring Island Local Trust Area.”

Coordination of SSIWPA operations is performed by a contractor with some administrative and other assistance from Islands Trust staff.

The Salt Spring Island Local Trust Committee is requesting a special tax requisition for a second year, in order to continue operations of SSIWPA .

SPECIAL PROPERTY TAX REQUISITION

Pursuant to Trust Council Policy 6.3.ii, an individual Local Trust Committee can request a special property tax requisition for additional operations that are not included within the general operations of all local trust committees. Special property tax requisitions are approved by Islands Trust Council and must be formally requested by resolution of the Local Trust Committee. Trust Council Policy 6.3.ii includes a checklist for LTCs to follow - attached as Appendix 2.

On October 16, 2015 the SSI LTC passed the following resolutions:

SS-2015-165

It was MOVED and SECONDED, that the Salt Spring Island Local Trust Committee request a Special Property Tax Requisition for up to \$110,500 from the Salt Spring Island Local Trust Area in the 2016/17 fiscal year, subject to Trust Council Policy 6.3.ii, in order to fund coordination of Watershed Management on Salt Spring Island, using the powers delegated to the Salt Spring Island Local Trust Committee by Trust Council Bylaw No. 154. **CARRIED**

On November 12, 2015, the Financial Planning Committee considered LTC requests for project funding and passed the following resolution:

FPC-2015-058

It was MOVED and SECONDED that the Financial Planning Committee forward all items in 4.3 as amended to Trust Council. **CARRIED**

PUBLIC CONSULTATION

In accordance with *Islands Trust Council Policy 6.3.ii -- Special Property Tax Requisition*, public consultation has been conducted by the Salt Spring Island Local Trust Committee. The following consultation plan was implemented:

- Notice of the Salt Spring Island Special Property Tax Requisition was included in the Trust Council 2016-17 Budget Consultation Package.
- Trustee Grams / SSIWPA Chair invited to publish an Op-Ed in the February 10, 2016 Driftwood Newspaper explaining the intent of the special property tax requisition and inviting feedback.
- A FAQ information sheet on the Salt Spring Island Property Tax Requisition has been linked in the Trust Council 2016-17 Budget Consultation Package.
- The FAQ information sheet has been posted prominently on the Salt Spring Local Trust Committee web page as well as the Salt Spring Island Watershed Protection Authority Website.

- The Q&A information sheet has been circulated on the Salt Spring Island Exchange List Serve inviting community input.
- A News Update has been posted on Salt Spring web page seeking public input on tax requisition for watershed management.
- Invitations for feedback were sent out using the Salt Spring Island Subscription Notice.
- A display ad explaining the project and inviting public input was to be published in the February 10, 2016 edition of the Gulf Islands Driftwood Newspaper.

Advertisements soliciting feedback are included in Appendix 3.

SUMMARY OF PUBLIC FEEDBACK RESULTS

At the time of writing, Salt Spring Island constituents have not submitted any correspondence regarding the proposed budget.

REPORT/DOCUMENT:

Appendix 1 – SSIWPA Proposed Operations Budget ('Additional Operations Budget') - 2016/17.

Appendix 2 -- Trust Council Policy 6.3.ii checklist.

Appendix 3 – Advertisements and other materials soliciting feedback re special property tax requisition on Salt Spring Island.

KEY ISSUE(S)/CONCEPT(S):

- Collaborative watershed governance models require coordination
- Trust Council has delegated authority to enable SSI LTC to coordinate the Salt Spring Island Watershed Protection Authority
- Trust Council Policy requires the SSI LTC to request a Special Property Tax Requisition to fund this work, to carry out related public consultation, and advise Trust Council of the results.
- The Salt Spring Island Local Trust Committee has consulted with the community on the issue of raising a \$110 500 Special Property Tax to coordinate watershed management and has provided the information as required, through this Request for Decision.

RELEVANT POLICY:

Islands Trust Council Bylaw 154

14(3)(iii) of the Islands Trust Act

Islands Trust Council Policy 6.3.ii -- Special Property Tax Requisition

DESIRED OUTCOME:

Improved water quality and quantity management on Salt Spring Island, through Trust Council approval of a special property tax requisition for the Salt Spring Island Local Trust Area in the amount of \$110 500 for the 2016/17 fiscal year.

RESPONSE OPTIONS

Recommended:

THAT the Islands Trust Council include a special property tax requisition for the Salt Spring Island Local Trust Area in the amount of \$110 500 in its 2016/17 annual budget, to fund additional operations of the Salt Spring Island Local Trust Committee in preserving and protecting the quality and quantity of water resources within the Salt Spring Island Local Trust Area.

Alternatives:

1. That the Islands Trust Council include a special property tax requisition for the 2016/17 fiscal year for a lesser amount than requested by the SSILTC

2. That the Islands Trust Council include a special property tax requisition for the 2016/17 fiscal year for a greater amount than requested by the SSILTC.
3. That the Islands Trust Council not include a special property tax requisition for the Salt Spring Island Local Trust Area for the 2016/17 fiscal year.

Prepared By: Stefan Cermak, Regional Planning Manager, Salt Spring Island January 26, 2016

Reviewed By/Date: Salt Spring Island LTC February 11, 2016
Financial Planning Committee February 18, 2016
Russ Hostsenpiller, CAO TBD
David Marlor, DLPS TBD

Russ Hostsenpiller, Chief Administrative Officer

DRAFT

Appendix 1 - SSIWPA Budget

SSI Watershed Protection Authority Adopted Budget		
Period: April 1, 2016 - March 31, 2017		
<u>Revenue</u>		
Budget Item	Source	Amount
Coordination	Tax Requisition	110,500.00
SML-Plan	Capital Regional District	14,900.00
SML-Plan	Grants**	5,000.00
Cusheon		-
	Total Income	130,400.00
<u>Expenses</u>		
Coordination	Coordinator contracts	85,000.00
Coordination	Events and Communications	5,500.00
Coordination	Meetings*	8,000.00
Coordination	Administration Levy	12,000.00
	subtotal	110,500.00
SML-Plan	Stormwater (MA1)	11,900.00
SML-Plan	Septic (MA2)	4,500.00
SML-Plan	Lake chem, sediment	27,000.00
SML-Plan	Education MA 6, 8	5000**
SML-Plan	Riparian/Biodiversity (MA12)	not assessed
	subtotal	43,400.00
Cusheon	Monitoring	not assessed
Cusheon	Meetings	*
	subtotal	-
	Total Expenses	153,700.00
	Revenue - Expenses	- 23,300.00

- c) Any funds, generated through the special requisition, which are unspent at the conclusion of the fiscal year, will be held in reserve for the Local Trust Committee’s use in the subsequent fiscal year to:
 - i) complete the previously approved initiative or program; or
 - ii) undertake a new program, subject to a further resolution of the Local Trust Committee to do so.

- d) Unspent funds can not be used to offset a general property tax requisition.

7. Special Property Tax Requisition Checklist

Budget Submission

Description of Task	Deadline	Date Completed
Local Planning Services Staff assigned to LTCs develop “additional operations” budget proposal on behalf of LTCs prior to December Trust Council meeting and submit them to FPC for review.	November FPC meeting	Oct. 1, 2015
Director of Local Planning Services presents “additional operations” budget proposals to Financial Planning Committee, with input from LTCs, indicating whether any of the proposed ‘additional operations’ are related to delegated powers and must be funded through a special property tax requisition.	December Trust Council meeting	Nov. 12, 2015
Financial Planning Committee makes recommendations to Trust Council regarding budget proposals made by LTCs, identifying <ul style="list-style-type: none"> • Any that must be funded through a special property tax requisition pursuant to a Trust Council delegation bylaw (e.g. Bylaw 154). • Any other LTC proposals that it recommends be funded through a special property tax requisition, rather than through inclusion in the general Islands Trust budget. Director of Local Planning Services provides additional information to Trust Council about LTC proposals, as needed.	December Trust Council meeting	Dec. 6-8, 2015
If December Trust Council does not approve the LTC “additional operations” budget proposal for inclusion in the general Islands Trust budget, or if the LTC additional operations are related to delegated powers that must be funded through a special property tax requisition:		N/A
<ul style="list-style-type: none"> • LTC passes resolution to pursue special property tax requisition to fund the “additional operations” budget proposal: 	January	Oct. 1, 2014
<ul style="list-style-type: none"> - copy of resolution attached 		SS-2015-165
<ul style="list-style-type: none"> • LTC requests staff to conduct public consultation on the special tax requisition proposal: 	Mid-February	
<ul style="list-style-type: none"> - copy of advertisement attached 		attached
<ul style="list-style-type: none"> - if public meeting held, minutes of the discussion attached 		N/A
<ul style="list-style-type: none"> o written summary of public feedback attached 		none at time of drafting report
<ul style="list-style-type: none"> • Staff prepare Request for Decision (RFD) proposed by LTC for March Trust Council binder, requesting a bylaw to authorize a special property tax requisition. The RFD will include an assessment of organizational and other implications, a completed copy of this checklist along with any attached documentation. 	February FPC meeting	To DLPS post Feb. 11, 2015

HAVE YOUR SAY ABOUT THE SPECIAL PROPERTY TAX REQUISITION



The **Salt Spring Island Watershed Protection Authority (SSIWPA)** is an innovative example of collaborative watershed governance in British Columbia. In endorsing this collaborative model, member agencies including the Ministry of Environment, the Ministry of Health, the Capital Regional District, the Island Health Authority, the Islands Trust, the North Salt Spring Water District, and the Fernwood/Highlands Local Service Commission have committed to pool resources and gather and share information. **SSIWPA's** mandate is to integrate and prioritize key policies, and coordinate action for improved raw water quality (before treatment).

SSIWPA requires funding from a **Special Property Tax Requisition** in order to continue working to improve the health, protection and ecological integrity of groundwater and surface water for all Salt Spring Island watersheds. Previous funding produced the St. Mary Lake Integrated Watershed Management Plan released in 2015 and which is currently being implemented by various agencies. Work has now begun in addressing the discrepancy between water supply and demand in the North Salt Spring Waterworks District and work has also begun in addressing water quality issues in the Cusheon Lake Watershed.

Find out more about the Salt Spring Island LTC Special Property Tax Requisition:

www.islandstrust.bc.ca/saltspring | www.ssiwatersheds.ca

Give us your feedback at: budget@islandstrust.bc.ca



Salt Spring Island Local Trust Committee

Project Charter: Watershed Management

Creation Date: April 25, 2013 Last Updated: ~~January 26, 2016 June 30, 2015~~
Version: ~~6-2-7~~

Purpose

This project aims to address water quality and quantity issues on Salt Spring Island. The project aims to first address water quality issues in St. Mary Lake and to advance watershed management on Salt Spring Island. In this project, the Salt Spring Island Local Trust Committee has two functions:

1. Coordination of the Salt Spring Island Watershed Protection Authority:
 - Collaborative watershed management is an emerging governance response to the inter-related and multi-jurisdictional issues related to watershed management and the supply of potable drinking water. By coordinating and participating in the Salt Spring Island Watershed Protection Authority, the Salt Spring Island Local Trust Committee can collaborate with a number of different agencies that have a responsibility for watershed management and potable water supply.
 - Funding for this coordination is through a Special Property Tax Requisition from the Salt Spring Island Local Trust Area.
2. Land Use Planning:
 - This project will get stakeholder input into the regulatory and policy framework applicable to watershed management in the St. Mary Lake watershed and consider refining land use planning tools included in the Salt Spring Island Official Community Plan and Land Use Bylaw.
 - This project will get stakeholder input into the regulatory and policy framework applicable to watershed management in drinking watersheds and consider refining land use planning tools included in the Salt Spring Island Official Community Plan and Land Use Bylaw.
 - Funding for the land use planning is through the Trust Council budget for Salt Spring Island Local Trust Committee Projects.

Background

In 2012, the Salt Spring Island Local Trust Committee (LTC) identified watershed management as one of its top priorities.

This project is supported by the Islands Trust Council ~~2011-2014 Strategic Plan Objective 3.3: “Use land use planning tools and decisions to protect water quality and quantity,” and Strategic Plan Objective 3.4: “Explore alternative tools for improving watershed management.”~~ 2014-2018 Strategic Plan Strategy 4.1 “Coordinate with other agencies to protect water quality and quantity.”

The Salt Spring Island Watershed Protection Authority was formed in 2012. Initially called the St. Mary Lake Watershed Working Group, it was created in response to severe water quality problems in St. Mary Lake on Salt Spring Island. Its aim is to find solutions and develop an action plan to address the eutrophication of St. Mary Lake, but it also has the goal of turning its attention to other watersheds on Salt Spring Island. Currently, SSIWPA is an informal group including representatives from agencies that have responsibility for water

management, environment, land use planning, public health, and the delivery of potable drinking water. As a participant in SSIWPA, the Salt Spring Island Local Trust Committee can offer its authority to use planning to regulate land use on Salt Spring Island.

The Salt Spring Island Local Trust Committee has received additional powers from Trust Council (under Bylaw 154), to enable it to take a leadership role in coordinating the multiple agencies involved in the SSIWPA. Bylaw 154 delegates the SSILTC the powers (from *Islands Trust Act* section 8.2(b)) to:

- *coordinate* and *assist* in the *determination* of regional, improvement district and government of British Columbia policies;
- *coordinate* the *implementation* and *carrying out* of regional, improvement district and government of British Columbia policies.

Project Objectives

- Convene an interagency group to bring coordinated efforts to watershed management and the remediation of St. Mary Lake by Fall 2012.
- Receive delegated authority from Trust Council to enable SSI LTC coordination of the Salt Spring Island Watershed Protection Authority by June 2013.
- Participate in the Salt Spring Island Watershed Protection Authority's establishment through the creation of a Terms of Reference by August 2013.
- Establish contract coordination of SSIWPA by October 2013; Renew Coordinator Contract for annual reposting as required.
- By February 2014 seek additional funding for multi-stake holder watershed management (and land use planning) through a grant from the Real Estate Foundation.
- By April 2014 receive approval from Islands Trust Council for a Special Property Tax Requisition to fund coordination of the Salt Spring Island Watershed Protection Authority; Follow Islands Trust Policy 6.3.ii to request annual approval of a Special Tax Requisition to fund coordination of the SSIWPA.
- In spring 2015, participate in a structured decision making process to evaluate options for St. Mary Lake through a multi-stakeholder, participatory process.
- By September 2015, identify land use planning and other tools that will improve watershed health.
- By fall 2015, assist in updating of the St. Mary Lake Watershed Management Plan and coordinate implementation with SSIWPA.
- By winter 2015, formalize the Salt Spring Island Watershed Protection Authority with coordination agreements between its member agencies. This involves coordinating the work of SSIWPA to become an entity that over the long term can improve watershed health and drinking water quality on Salt Spring Island.
- draft a Water Conservation and Water Demand Management Plan for [lots in the North Salt Spring Waterworks District on](#) Salt Spring Island

Project Scope

In Scope	Out of Current Project Scope
<ul style="list-style-type: none"> • Local facilitation of Trust Council delegation of authority to SSI LTC to coordinate and assist in the determination of the policies of a regional district, improvement district or the government of British Columbia; and to coordinate (not assist) in the implementation, and carrying out of the policies of a regional district, improvement district or the government of British Columbia (Bylaw 154). • Coordinate and help establish the Salt Spring Island Watershed Protection Authority with a Terms of Reference, a Technical Advisory Committee, and a Public Advisory Committee, and to consider Terms of Reference for a Quantity Committee. • Facilitate a Special Property Tax Requisition request for the Salt Spring Island Local Trust Area to fund coordination in 2014/15 and 2015/16 <u>on an annual basis</u>. • Contract manage coordination of SSIWPA • Participate in multi-stakeholder watershed management planning process • Consider land use planning tools to improve St. Mary Lake Water quality and watershed management • Consider land use planning tools to improve water quality in other drinking watersheds beyond St. Mary Lake, with next priority being Cusheon Lake Watershed • Facilitate cooperation agreements with other agencies to formalize the SSIWPA as a multi-agency board that is capable of updating and implementing the St. Mary Lake Watershed Management Plan and improving the water quality of St. Mary Lake. • Consider water conservation and water demand management measures for a Salt Spring Island Water Conservation And Water Demand Management Plan <u>in the NSSWD area</u> • Coordinate collaborative policy development to be implemented by SSIWPA and its member agencies 	<ul style="list-style-type: none"> • Carrying out capital works or the implementation of other agencies' policies • Assisting in the implementation and carrying out of the policies of a regional improvement district or the government of British Columbia

Project Deliverables

- SSI LTC to receive delegated powers from Trust Council to coordinate SSIWPA
- Terms of Reference for the SSIWPA
- Terms of Reference for the SSIWPA Technical Advisory Committee
- Establishment of a SSIWPA Technical Advisory Committee
- Terms of Reference for a SSIWPA Quantity Advisory Committee
- Establishment of a SSIWPA Quantity Advisory Committee
- Special Property Tax Requisition request to Trust Council

- Contract management of SSIWPA coordination
- Contract management of Structured Decision Making Facilitator(s)
- Participation a multi-stakeholder structured decision making process to prioritize actions and build consensus for an updated St. Mary Lake Watershed Management Plan
- An updated St. Mary Lake Watershed Management Plan including ranking and prioritization of land use planning/regulatory approach to watershed management
- An updated Cusheon Lake Watershed Management Plan including ranking and prioritization of land use planning/regulatory approach to watershed management
- Creation of coordination agreements with other agencies participating in SSIWPA
- Coordinate the implementation of the updated St. Mary Lake Watershed Management Plan
- Coordinate the implementation of the updated Cusheon Lake Watershed Management Plan
- Creation of a sustainable “Salt Spring Island Watershed Protection Authority” that can provide adequately resourced, coordinated and collaborative leadership between different agencies over the long term, ensuring high drinking water quality, sustainable water quantity, and ecologically sound watershed management.
- Coordinate the creation of a Salt Spring Island Water Conservation And Water Demand Management Plan [for the NSSWD area](#)

Stakeholders

Technical ~~Advisory Committee~~ Working Group

The Salt Spring Island Watershed Protection Authority created a Technical Advisory Committee in October 2013 to objectively assess research to date, identify gaps in the information, and research solutions. [The committee was reformed as a Technical Working Group in September 28, 2015.](#)

Public Advisory Committee

The Salt Spring Island Watershed Protection Authority created a Public Advisory Committee in October 2014 to advise SSIWPA from the perspective of local values, on the development of a [St. Mary Lake](#) Integrated Watershed Management Plan. [The committee was disbanded upon delivery of the IWMP. A new Cusheon Lake Public Advisory Committee is being considered as of January 2016.](#)

Water Quantity Committee

In October 2014, the Salt Spring Island Watershed Protection Authority began drafting Terms of Reference for a Water Quantity Committee. The purpose of the Water Quantity Committee is to assess quantity of potable water supply from Salt Spring Island surface and ground watersheds as well as design and evaluate improvements as directed by SSIWPA.

Salt Spring Island Community

Community participation in reviewing and prioritize watershed management goals and objectives is central to the success of this project. The Salt Spring Island Watershed Protection struck a Public Advisory Committee (PAC). The role of the PAC is to participate in the structured decision making process and provide input into the planning and implementation of an updated St. Mary Lake Watershed Management Plan. Membership on the PAC includes a broad range of community interests, including Water Council, the Water Preservation Society, lakeside property owners, watershed stewardship groups, recreation users, interested community members, etc.

First Nations

The Salt Spring Island Watershed Protection Authority has recognized that First Nations are more than stakeholders in this work and that this is a project which may generate interest by First Nations. The SSIWPA has invited membership on the SSIWPA by First Nations.

Project Timeline and Work Breakdown

<i>Milestone</i>	<i>Target Completion Date</i>	<i>Duration</i>	<i>% Complete</i>
Bylaw 154 to delegate authority to SSI LTC	July 2013	8 months	100%
SSIWPA Terms of Reference	August 2, 2013	2 months	100%
SSIWPA Technical Advisory Committee Terms of Reference	September 2013	2 months	100%
Engage a consultant to assist with coordinating SSIWPA activities	October 2013	1 month	100%
Facilitate SSI LTC Special Property Tax Requisition request subject to TC Policy 6.3ii	March 2013	7 months	100%
Initial consultation – community briefing on SSI LTA Special Property Tax Requisition	November 2013	1 month	100%
Seek additional funding through Real Estate Foundation Grant	January 2014	3 months	100%
SSIWPA Public Advisory Committee and Terms of Reference	April, May 2014	3 months	100%
Develop To R, issue a RFP, and project manage consultant services to facilitate a structured decision making (SDM) or other multi-stake holder process to update the St. Mary Lake Watershed Management Plan.	ToR: May 2014; RFP June 2014; SDM – March 2015 - June 2015	2 months 1 month 8 months	100% 100% 95 100%
Participate in process to update the St. Mary Lake Watershed Management Plan, based on active participation by the Technical Advisory Committee, the Public Advisory Committee, and the Salt Spring Island Watershed Protection Authority	January 2015– Sept. 2015	9 months	75 100%
Draft Terms of Reference for contract services to research, analyze, and draft a water conservation and water demand management plan for Salt Spring Island	February 2015 – May 2015	3 months	100%
Research, analyze, and draft a water conservation and water demand management plan for Salt Spring Island <u>in the NSSWD</u>	June-November 2015 – December 2015 April 2016	7 5 months	25 0%
Consider the use of land use planning tools, as prioritized by stakeholder process in order to reach the objectives of the updated St. Mary Lake Watershed Management Plan	September 2015 - December 2015	0 3 months	NA 0%
Adoption of preferred land use bylaw or OCP amendments based on outcome of processes above.	September 2016	1 0 year	0 NA%
Negotiate coordination agreements between representative agencies of the St Mary Lake Working Group SSIWPA in order to implement recommendations of the updated St Mary Lake Watershed Management Plan. <u>As per SSIWPA's deferred Trust Council authority: coordinate the implementation and</u>	December 2015 March 2016 and beyond- March 2016	5 months TBD	0%

<u>carrying out of regional, improvement district and government of British Columbia policies.</u>			
Coordinate implementation of plan's recommendations to be carried out by the agencies with authority to act. <u>Formal request from SSIWPA to member agencies to implement St. Mary Lake IWMP actions (Jan. 22, 2016)</u>	March 2016 and beyond	TBD	0%
<u>Participate in process to update the Cusheon Lake Watershed Management Plan, based on active participation by the Technical Working Group, the Public Advisory Committee, and the Salt Spring Island Watershed Protection Authority</u>	<u>January 2016</u>	<u>TBD</u>	<u>5 %</u>
<u>Consider the use of land use planning tools, as prioritized by stakeholder process in order to reach the objectives in an updated Cusheon Lake Watershed Management Plan remaining surface drinking watershed management plans</u>	<u>TBD</u>	<u>TBD</u>	<u>0%*</u>
<u>Participate in process to develop, if required, and Integrated Watershed Management Plan, based on active participation by the Technical Working Group, the Public Advisory Committee, and the Salt Spring Island Watershed Protection Authority, for remaining surface drinking watersheds</u>	<u>TBD</u>	<u>TBD</u>	<u>0%</u>
<u>Consider the use of land use planning tools, as prioritized by stakeholder process in order to reach the objectives in Watershed Management Plans developed for any or all of the remaining surface drinking watersheds</u>	<u>TBD</u>	<u>TBD</u>	<u>0%</u>
<u>Consider water conservation and water demand management measures for a Salt Spring Island Water Conservation And Water Demand Management Plan in the NSSWD area</u>	<u>April 2016</u>	<u>4 months</u>	<u>0%</u>
<u>Engage community regarding recommendations and options for Conservation And Water Demand Management in the NSSWD area</u>	<u>January 2017</u>	<u>10 months</u>	<u>0%</u>
<u>Draft and adopt bylaw to incorporate community feedback, and Conservation And Water Demand Management Plan recommendations</u>	<u>TBD</u>	<u>TBD</u>	<u>0%</u>

*this does not include consideration of the SSI LTC's Rural Watershed Program

Project Budget

- Activities related to land use planning can be resourced through the Trust Council annual project budget. For certainty, activities that are customarily associated with land use planning processes include community consultation sessions where regulatory and land use planning tools are being considered.

- Trust Council has allocated \$16 000 to be shared between Village Planning and Watershed Management for the 2014-15 fiscal year. The SSI LTC has previously endorsed \$8000 to be available for the land use planning components of this project over the 2014-15 fiscal year.
- Funds for Land Use Planning are being confirmed by member SWIPPA agencies. If a shortfall relating to current fiscal year, the start of Structured Decision Making process may be scheduled so that it traverses two fiscal years, completing by May 2015 being the timeframe of the Real Estate Foundation Grant. The Real Estate Foundation Grant administrators have agreed to extend receipt of the St. Mary Lake Integrated Watershed Management Plan to September 2015.
- Activities that entail coordination or additional operations coordinated by SWIPPA are to be resourced in the 2014/15 fiscal year through the \$110 000 Special Property Tax Requisition.
- Activities that entail coordination or additional operations coordinated by SWIPPA are to be resourced in the 2015/16 fiscal year through the \$119,500 Special Property Tax Requisition. Subject to budget approval.
- Activities that entail coordination or additional operations coordinated by SWIPPA are to be resourced in the 2016/17 fiscal year through the \$110,500 Special Property Tax Requisition. Subject to budget approval.
- ~~Technical Advisory Committee projects~~ Working Group projects are budgeted by Capital Regional District. NSSWD has advised no ability to contribute costs (including in kind) to research outside of NSSWD improvement district.
- Contract Services to research, analyze and draft a Salt Spring Island Water Conservation and Water Demand Management Plan will be funded through unspent funds from the 2014/15 Special Property Tax Requisition

SSIWPA Budgets, Two Fiscal Years *

* For 2016/17 budget please see attachment

<i>Land Use Planning</i> (Code 4014)		2014 / 15		2015 / 16	
Item	Details	Revenue	Estimated Expenses	Revenue	Estimated Expenses
Program Budget	SSI LTC Program Budget Watershed Management	\$8,000		\$15,000	-
Grant	Real Estate Foundation of BC	\$14,000		\$6,000	
Grant	The Philip and Muriel Berman Foundation c/o the Vancouver Foundation	\$7,500		2,500	
Contributions	Other agencies NSSWD	\$500			
SDM	SDM Consulting (Service Contract for \$49,700 continues into 2015/15 fiscal)		\$28,575		\$21,125
Communications	Advertising, outreach, and communications.		\$1,425		\$2,375
	SDM meeting coordination to be funded through SSIWPA Coordination budget				
Total		\$30,000	\$30,000	\$23,500	\$23,500

Coordination (Code 4045)		2014 / 15		2015 / 16	
Item	Details	Revenue	Estimated Expenditures	Revenue	Estimated Expenditures
Coordination	SSILTA Special Property Tax Requisition	\$110,000		\$119,500	
Meetings & Events	<ul style="list-style-type: none"> • Minute Taking • Venues including Community Events • Communications 		\$12,000		\$12,000
Contract coordination	<ul style="list-style-type: none"> • One or more contractors for full time coordination. 		\$58,000		\$85,000
Contingency	Unexpectd expenses		\$10,000		\$10,000
Administration Surcharge	Surcharge requested by Trust Administrative Services				\$12,500
Sub-Total		\$110,000	\$80,000	\$119,500	\$119,500
Estimated Surplus/Carry Over			\$42,000	+\$42,000	
Contract Services to research, analyze and draft a Salt Spring Island Water Conservation and Water Demand Management Plan					
Total		\$110,000	\$110,000	\$149,500	\$119,500

Science Research (Technical Advisory Committee (TAC))*

TAC	2014**		2015**	
Item	Revenue	Expense	Revenue	Expense
CRD gas tax	\$35,000	\$35,000		
CRD stormwater	\$10,000		\$8,000	
Island Health ***	\$4,610	\$2,000		
Other ***			\$2,500	
CRD			\$10,000	
MOE ***			\$7,000	
Field Study phase 1 ****		\$37,000		
Field Study phase 2 ****				\$45,000
Total	\$45,000	\$37,000	\$27,500	\$45,000

Notes:

- ** The CRD is the principle funder of technical research. The CRD fiscal year is also the calendar year.
- *** pending (Island Health 2014 Revenue is applied directly to lab costs. Island Health fiscal year end is March 31, 2105)

*** Septic (well) monitoring and lake monitoring (including plankton)

Project Team Resources

Name	Role	Responsibility
Stefan Cermak, AI RPM	Project Supervisor	Ensures project aligns with strategic goals, provide adequate project resources
SSI Local Trust Committee	Project Sponsor	Provides support through maintaining the project as a work program priority.
Island Planner <i>(temporarily done by RPM)</i>	Project Manager	All project management of the project, lead/ direct all project work.
Consultant	Coordinator	Overall coordination of SSIWPA, including supporting budget planning, work plan, community consultation, facilitation, meeting arrangements and other requirements such as agendas, minutes and webposting etc.
Mark Van Bakel	GIS Support	In house, Islands Trust and CRD- as needed
Contractor	Minute Taking	Secretarial Service to SWIPPA including agenda circulation and minute taking.
Planning Team Assistant	Admin support	Minimal in house supplemental support
SSIWPA	Steering Committee	Provide in-kind resources and funding towards achieving project objectives.

Endorsements:

Role	Name	Endorsement Date
Project Supervisor	Regional Planning Manager	July 18, 2013
Project Manager	Island Planner	July 18, 2013
Project Sponsor	SSI Local Trust Committee	July 25, 2013

SSI Watershed Protection Authority Adopted Budget		
Period: April 1, 2016 - March 31, 2017		
<u>Revenue</u>		
Budget Item	Source	Amount
Coordination	Tax Requisition	110,500.00
SML-Plan	Capital Regional District	14,900.00
SML-Plan	Grants**	5,000.00
Cusheon		-
	Total Income	130,400.00
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Coordination	Events and Communications	5,500.00
Coordination	Meetings*	8,000.00
Coordination	Administration Levy	12,000.00
	subtotal	110,500.00
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SML-Plan	Septic (MA2)	4,500.00
SML-Plan	Lake chem, sediment	27,000.00
SML-Plan	Education MA 6, 8	5000**
SML-Plan	Riparian/Biodiversity (MA12)	not assessed
	subtotal	43,400.00
Cusheon	Monitoring	not assessed
Cusheon	Meetings	*
	subtotal	-
	Total Expenses	153,700.00
	Revenue - Expenses	- 23,300.00