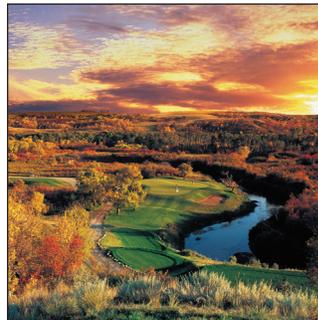


Water Security Agency



Plan for 2018-19

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Statement from the Minister



The Honourable Dustin Duncan

*Minister Responsible for
Saskatchewan Water Security
Agency*

I am pleased to present the Water Security Agency's Plan for 2018-19.

Government Direction and Budget for 2018-19 is focused on keeping Saskatchewan On Track by controlling spending, delivering high quality services for Saskatchewan people, keeping our economy strong, and returning to balance in 2019-20.

The *25 Year Saskatchewan Water Security Plan* sets out the Government's agenda to ensure water supplies will support economic growth, quality of life, and environmental well-being, now and into the future. Since this plan's release in 2012, the Water Security Agency has made significant progress implementing it and will continue to focus on delivering on the goals established in the plan and providing exceptional service to citizens.

This year investment in water infrastructure will increase 52 per cent, from \$28.7M budgeted in 2017-18, to \$43.6M. This increased investment in water management structures across our province ensures dam safety, reliability and capacity to deliver water supporting Saskatchewan's growth.

This investment includes \$13.7M as part of a ten year, \$100M project to rehabilitate the M1 Canal. The canal carries water north from Lake Diefenbaker. With restoration complete, the canal will have the capability to reliably increase water delivery by 52 per cent, supplying five towns, six reservoirs, three potash mines, four water pipelines and 13 wetlands.

2018-19 investment also includes an ongoing major project (\$754,000 this year) to increase water conveyance from Lake Diefenbaker to Buffalo Pound Lake, a key water source for this area of Saskatchewan. By continuing to restore and stabilize the Upper Qu'Appelle Channel its capacity to convey water will be maintained at a 200 per cent increase since the start of the project in 2015 (from less than three cubic metres per second to more than ten). Buffalo Pound Lake provides water for Moose Jaw, Regina, area industry, and supplements water to the lakes of the Qu'Appelle Valley.

The federal government transferred ownership of 20 dams to the Water Security Agency as of March 31, 2017, making WSA responsible for 69 dams, including nine major dams: Gardiner, Qu'Appelle River, Rafferty, Grant Devine, Duncairn, Lafleche, Eastend, Val Marie and West Val Marie Dams. This year WSA will invest \$2.1M to upgrade hydrometric and other equipment at these transferred dams.

In 2018-19, the Water Security Agency will continue implementing the Agricultural Water Management Strategy. The strategy is about drainage approvals (all drainage needs an approval) and networks. In drainage networks, producers and other landowners work together to operate a drainage project that drains into an adequate outlet to protect from downstream flooding and loss of water quality.

Our government is ensuring the safety of drinking water supplies that are critical to protecting public health. The Water Security Agency will continue to promote and ensure safe drinking water for Saskatchewan residents through inspections, monitoring, reporting, education and compliance for all regulated works in Saskatchewan.

The Water Security Agency will report on plan achievements, within the financial parameters provided, in the 2018-19 Annual Report.

Response to Government Direction

The Government of Saskatchewan is committed to keeping the province On Track through prudent fiscal management. We will succeed by spending wisely, supporting economic growth, and ensuring services are sustainable.

This focus will continue to advance Government toward the realization of Saskatchewan's Vision and goals.

Saskatchewan's Vision

".. to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Saskatchewan's Vision and goals provide the framework for ministries, agencies and partners to align their programs and services and meet the needs of Saskatchewan's residents.

All ministries and agencies will report on progress in their 2018-19 annual reports.

Operational Plan

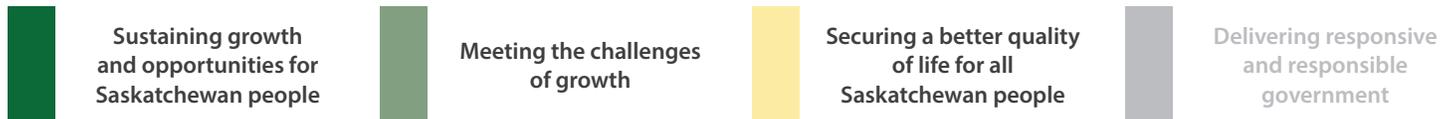
Mandate Statement

The Water Security Agency is responsible for managing water supply, protecting water quality, ensuring safe drinking water, managing dams and water supply channels, reducing flood and drought damage and providing information on water. The Agency works to integrate all aspects of provincial water management to ensure water supplies support economic growth, quality of life and environmental well-being.

Mission Statement

We strive to provide exceptional service and ensure that water management supports growth, a healthy environment and a high quality of life for Saskatchewan people.

Government Goals



Strategic priorities relate to the *Saskatchewan Plan for Growth* vision of “Building the Infrastructure for Growth”, “Growth with Purpose: Building a Better Quality of Life for Saskatchewan People”, and “Advancing Saskatchewan’s Natural Resources and Agricultural Advantage”.

Organization Goal

Beneficial Water Management – The Water Security Agency manages water resources to benefit the people of Saskatchewan. This means:

- ⇒ Drinking water is safe;
- ⇒ Benefits from water and water management are realized;
- ⇒ Risks to water availability, water quality and habitat are mitigated; and
- ⇒ Dam safety, flooding and hydrological drought risks are mitigated.

Strategy

Effectively transition and manage the transferred federal dams and associated business impacts.

Key Actions

- ⇒ Transition federal structures to WSA control. Collect and integrate into WSA operations knowledge of structures from federal government staff.
- ⇒ Manage business and capacity impacts associated with the acquisition of federal structures. These structures represent a 40% increase in the number of total structures the WSA is responsible to maintain and operate.

Strategy

Conduct priority rehabilitation work on WSA dams.

Key Actions

- ⇒ Commence upgrades to the Grant Devine and Rafferty dams.
- ⇒ Continue work on Buffalo Pound dam.
- ⇒ Continue renewal work on other WSA dams as per the Ten Year Rolling Infrastructure Rehabilitation Plan.



Strategy

Mitigate the variability risks in water resource management (droughts, floods, climate change).

Key Actions

- ⇒ Assess flood forecasting needs, identify and implement new forecasting tools and systems.
- ⇒ Develop and implement a wetland conservation strategy.
- ⇒ Complete the Qu'Appelle Water Quality Study.

Strategy

Implement the Agricultural Water Management Strategy.

Key Actions

- ⇒ Advance implementation of the Agricultural Water Management Strategy through qualified person training, network approvals, and compliance activities.
- ⇒ Continue to build the provincial wetland and drainage inventory.
- ⇒ Continue engagement with the Agricultural Water Management Policy Advisory Committee to support effective implementation of the Agricultural Water Management Strategy.
- ⇒ Effectively communicate with and educate the public on the strategy.

Performance Measures

Drinking water quality standards compliance rate

This measure indicates average compliance with disinfection and bacteriological standards. High compliance rates are a good indication of drinking water safety.

Number of sewage effluent discharges that represent a risk to source waters

A decreasing number of sewage effluent discharges that represent a risk to source waters are a direct indication of a reduction in the potential for source water contamination due to poor wastewater treatment.

Risk associated with WSA dams

The overall risk associated with WSA dam infrastructure. Work completed as part of the Ten Year Rolling Infrastructure Rehabilitation Plan reduces overall risk.

Number of quarter sections brought into compliance in the Agriculture Water Management Strategy

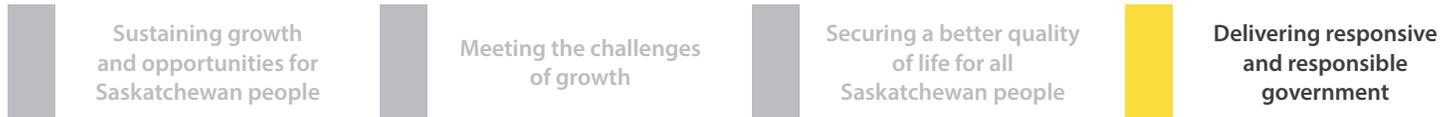
This measure is an indicator of progress in implementing the Agriculture Water Management Strategy. A drainage approval allows works on a quarter section, or a number of quarter sections, to operate with impact mitigation measures and practices in place.

Percentage of wetland and drainage inventory completed

This measure indicates progress on completing the wetland and drainage inventory. The inventory supports the technical and mitigation activities completed within the Agriculture Water Management Strategy.



Government Goals



Strategic priorities relate to the *25 Year Saskatchewan Water Security Plan* goal of “Effective Government and Engagement” and the Government of Saskatchewan principle of “Citizen First” governance.

Organization Goal

People and process excellence – The Water Security Agency strives to achieve excellence in everything it does. This means:

- ⇒ Citizens understand and endorse our actions;
- ⇒ Citizens are satisfied with our service; and
- ⇒ We seek to continuously improve our results.

Strategy

Renew legislative framework and long-term water management direction.

Key Actions

- ⇒ Consult on water policy direction and develop new legislation, regulations and 25 Year Water Security Plan.

Strategy

Improve the effectiveness of our communications and front-line services by understanding citizen needs and modernizing how we deliver programs and services.

Key Actions

- ⇒ Improve digital access to water management information for citizens and clients.
 - ↳ Surface water quality data for public consumption.
- ⇒ Improve public understanding of the Agricultural Water Management Strategy.
- ⇒ Identify and track service standards for all front-line services.
- ⇒ Improve our programs and services through client and stakeholder feedback.
- ⇒ Implement online application processes for Drainage Approvals, Aquatic Habitat Protection Permits, and Water Rights Licences.
- ⇒ Renew the partnership with Environment Canada to manage the hydrometric network.
- ⇒ Continue our partnership with Environment Canada for administration of the federal *Wastewater System Effluent Regulations*.

Performance Measures

Front-line service client satisfaction

This measure indicates average client satisfaction across all of the services that WSA provides to citizens. Understanding how citizens feel about the services we provide is important in identifying improvement opportunities.

Highlights

The Water Security Agency plans for expenditures of \$55,842,000 during 2018-19. This operating budget allows the Water Security Agency to move forward with implementation of the 25 Year Saskatchewan Water Security Plan.

Budget highlights include:

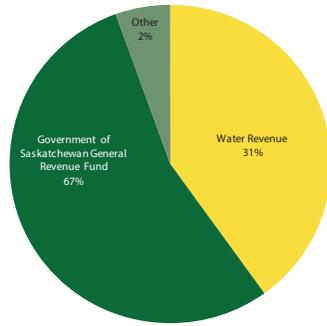
- ⇒ Continued delivery of the Emergency Flood Damage Reduction Program to help individuals and communities take measures to prevent flood damage;
- ⇒ Continued implementation of the Agricultural Water Management Strategy to organize agricultural water management in the province and reduce its impacts;
- ⇒ Operation and maintenance of 69 dams;
- ⇒ The Water Security Agency will invest \$43,555,000 in the rehabilitation of water management infrastructure, ensuring continued supply of water for growth, prosperity and recreation. \$28,555,000 of that capital will be funded from the GRF and \$15,000,000 will be funded by cash reserves.

Financial Summary

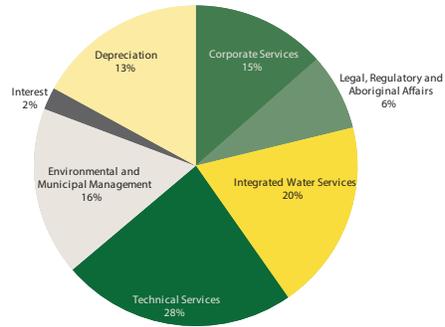
2018-19 Estimates	(in thousands of dollars)
Appropriation	52,604
Revenue:	
Government of Saskatchewan General Revenue Fund	52,604
Water Revenue	24,771
Other	1,293
Total Revenue	78,668
Expenses:	
Corporate Services	8,486
Legal, Regulatory and Aboriginal Affairs	3,330
Legal, Lands Administration and Aboriginal Affairs	1,837
Water Use and Licensing	968
Special Projects – Drainage Initiative	525
Integrated Water Services	11,328
Integrated Water Services Administration	712
Quill Lakes Agricultural Water Management	1,142
Regional Services	5,683
Emergency Flood Damage Reduction Program	2,000
Watershed Services	1,791
Technical Services	15,352
Technical Services Administration and Interjurisdictional Services	1,170
Infrastructure Management - Engineering and Dam Safety	9,524
Hydrology and Groundwater Services	4,658
Environmental and Municipal Management	9,038
Drinking Water and Wastewater Management	5,965
Water Quality Services	3,073
Interest	1,098
Depreciation	7,210
Total Expenses	55,842
Total Surplus, for the year	22,826

For more information, see the Budget Estimates at: <http://www.saskatchewan.ca/budget>

Water Security Agency, Revenue for 2018-19



Water Security Agency, Expenses for 2018-19

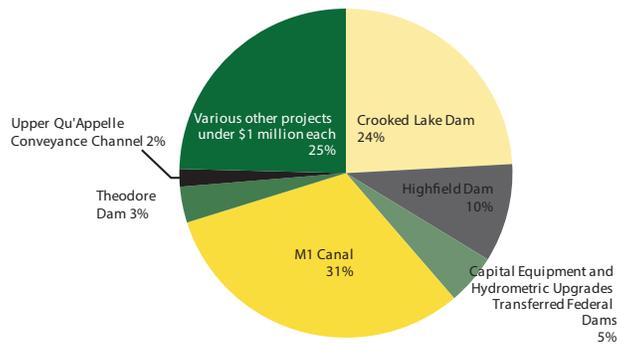


2018-19 Budgeted Infrastructure Capital Expenditures

(in thousands of dollars)

Crooked Lake Dam	10,506
Highfield Dam	4,208
M1 Canal	13,680
Capital Equipment and Hydrometric Upgrades - Transferred Federal Dams	2,159
Theodore Dam	1,538
Upper Qu'Appelle Conveyance Channel	754
Various projects under \$1 million each	10,710
Total	43,555

Water Security Agency Infrastructure Capital Budget for 2018-19



For More Information

Please visit the Agency's website at <http://www.wsask.ca>