

## FYI: AS PROMISED: 2018/19 WSA Budget Allocation of \$1.113M

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From: Schafthuizen, Jim FLNR:EX <Jim.Schafthuizen@gov.bc.ca>  
To: White, Ted T FLNR:EX <Ted.White@gov.bc.ca>, Schell, Steve E FLNR:EX <Steve.Schell@gov.bc.ca>  
Sent: March 11, 2019 10:21:12 AM PDT  
Attachments: 18\_19 WSA Project Proposal - March 26 2018.xlsx, RE: REMINDER: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M, Re: REMINDER: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M, FW: A/ADM: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M, FW: REMINDER: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M, image001.jpg

FYI. The note below and attachments were what was sent to the ADMs for endorsing the WSA budget last fiscal year.

**Jim Schafthuizen, R.P.F.**

Acting Executive Director  
Forest Policy & Indigenous Relations Division  
Ministry of Forests, Lands, Natural Resource Operations  
& Rural Development  
1520 Blanshard Street, Victoria B.C.  
Kamloops office (250) 828-4625  
Victoria office (250)-320-9198 (cell)



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**From:** Schafthuizen, Jim FLNR:EX  
**Sent:** Monday, April 16, 2018 4:13 PM  
**To:** Graham, Mark CSNR:EX; Chura, Val CSNR:EX  
**Cc:** Trotter, Ward FLNR:EX; Hykaway, Mike R FLNR:EX; Short, Charles J FLNR:EX; Walker, Elaine J CSNR:EX  
**Subject:** AS PROMISED: 2018/19 WSA Budget Allocation of \$1.113M  
**Importance:** High

Good afternoon. I have received endorsement from the four ADMs to allocate the WSA Budget (\$1.113M) as outlined in option #2 on the attached spreadsheet. See approval e-mails attached.  
The intent is that the Executive Director's will revisit this breakdown and seek ADM approval again prior to fiscal 19/20.  
If there are any questions please call.

**Jim Schafthuizen, R.P.F.**

Executive Director Regional Operations - South Area  
Ministry of Forests, Lands & Natural Resource Operations  
441 Columbia St., Kamloops, B.C. V2C 2T3  
ph. (250) 828-4625



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**From:** Schafthuizen, Jim FLNR:EX  
**Sent:** Tuesday, March 27, 2018 12:53 PM  
**To:** Ethier, Tom FLNR:EX; MacDougall, Gerry L FLNR:EX; Sutherland, Craig FLNR:EX; Kriese, Kevin FLNR:EX  
**Cc:** Rawling, Greg FLNR:EX; Trotter, Ward FLNR:EX; White, Ted T FLNR:EX; Cameron, Valerie Z FLNR:EX; Short, Charles J FLNR:EX; Hykaway, Mike R NRTS:EX; Vince, Karrilyn M FLNR:EX  
**Subject:** FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M  
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Hello Tom, Gerry, Craig and Kevin,

### **Request to ADMs**

Last spring/summer we sought ADMs approval to allocate the fiscal 2017/18 budget uplift of \$1.113 M for implementation of the *Water Sustainability Act* in FLNRO (year three of the WSA implementation dollars). Now heading

into the fourth year of WSA implementation we again have the opportunity to consider the allocation of the \$1.113 M based on priority needs. The Executive Directors and supporting staff are seeking your endorsement for the recommended allocation option as explained below.

### **Background**

- ✂• Government approved a three year budget lift of \$25M to implement the *Water Sustainability Act*. Years four and five of implementation were not projected to receive any additional lifts in funding but maintain current funding levels from year three. After year five the funding levels drop off significantly as the backlog of groundwater licence applications is projected to be completed.
- ✂• The WSA implementation funding included increases to operating budgets and new FTEs to perform the work. The highest cost area of implementation has been associated with the groundwater program (e.g., First Nations consultation, licensing existing groundwater users, knowledge management). Additional support has been required for developing operational policies and ongoing regulation development.
- ✂• New FTEs were hired to support the new business associated with groundwater authorization and management. FTEs were projected to be processing authorizations for 20,000 existing groundwater users and building knowledge about the groundwater resource. Ministries (ENV, FLNRO) hired 86 staff commencing in 2015/16: six in ENV and 80 in FLNRO.
- ✂• In fiscal year 2017/18 FLNRO received a budget of \$9.325M which included a lift of \$1.113M from the previous fiscal 2016/17 budget of \$8.212M. The \$8.212M remained in the base budget and the budget lift of \$1.113M was held in the Resource Stewardship Division while the Executive Directors developed and made recommendations to the ADMs on how to allocate the lift funds. Note: 10% of the lift was directed to overhead costs leaving \$1.013M to be allocated.
- ✂• In fiscal year 2017/18 FLNRO the Executive Directors recommended deviating from the original 3-year allocation plan. The focus was on the most pressing commitments and adjusted based on the observation that some of the workload increases (e.g. billing) have not occurred yet.

### **Process for determining the Fiscal Year 2018/19 allocation**

The following principles (in order of priority) were developed to guide our discussions and recommendations for the 2018/19 allocation of \$1.113M:

- ✂• Funding must support the implementation of the *Water Sustainability Act*.
- ✂• Resolve any structural staffing issues to meet the intent of the initial FTE allocation for WSA.
- ✂• Prioritize proposed projects that are corporate in nature and benefit more than one FLNR division (and/or ENV partners).
- ✂• Prioritize the completion of projects that have had time and resources previously allocated (does not include further expansion of the water tool at this time).
- ✂• Prioritize the filling of positions that would assist in filling a critical gap in implementation of the *Water Sustainability Act*.
- ✂• Invest in tools and processes that gain business efficiencies in water management and *Water Sustainability Act* implementation.
- ✂• Direct any new pressures related to urgent human health and safety concerns to the RWG risk list.

Also consider:

- ✂• Prioritizing projects where alternative funding does not exist.
- ✂• The scalability of projects/resourcing to maximize funds.
- ✂• The request to extend resources into a sixth and seventh year will be addressed through a separate Treasury Board submission.

Once an ADM's endorse the allocation breakdown we will inform CSNR Finance and the appropriate funds will be loaded into base funding for the respective divisions. The Executive Directors will also review the distribution of the \$1.113M lift prior to next fiscal (2019/20) to determine if any further redistribution is warranted.

### **Recommendation on Fiscal Year 2018/19 allocation**

As we received \$2M in project and resourcing requests and have just over \$1M to allocate, we utilized the principles identified above to rank the submissions. Option #1 supports the full salary uplift requests for all divisions. Option #2 brings scalability into the salary uplift requests which allows more funds to be allocated to key WSA related projects. The spreadsheet includes;

- a breakdown of the allocation percentages for each of the categories; salaries, maintenance and support, training and projects.
- total allocation dollars for each division (bottom of the spreadsheet)

Option #1

- Prioritizes salary uplifts and resourcing gaps
- Supports ongoing maintenance of the water tool

- Has minimal funds available for additional WSA related projects (outside of each divisions STOB 60 allocation)

#### Option #2

- Supports scaled back salary uplifts and resourcing gaps (excludes CSNR as majority of billing still to come)
- Supports ongoing maintenance of the water tool
- Provides a balanced allocation between salary, maintenance and support and WSA related projects
- Reasonable allocation across divisions

Considering all of the above, the Executive Directors offered differing views but the majority felt option #2, or a version thereof, was the best approach to allocating the \$1.113 M. The three Regional Operations Areas supported option #2 and the Resource Stewardship Division supported option #1 due to the importance of supporting full salary for the WSA implementation lead and training positions.

For fiscal 2018/19 the recommendation is to allocate funds to (details are in attached spreadsheet):

- Water Tool Maintenance (5 regions - 3 in North, 2 in South)
- Northeast Dugout project
- Watershed Health Protection implementation in the Northeast
- Nicola Watershed Pilot
- Addressing technical aspects of meeting commitment to establishing groundwater reserves
- Invest in expanded hydrometric network
- Partial uplift in salary for IROD (C&E), Coast Area and RSD

In fiscal 2018/19 the expansion of the water support tool to the Coast and Thompson-Okanagan will be put on hold while a Technical Working Group from the Water Information Services Project (WISP) completes a technical assessment of business needs and the appropriate tools looking into the future. In the interim we expect maintenance funds for the water tool will be allocated from the budget until a decision is made.

Last fiscal the team also uncovered a historic miscommunication that led the Coast Area to manage within the number of FTE they were originally designated, instead of the salary dollars they were later allocated to cover those FTE. This salary pressure will only be partially mitigated with the proposed salary uplift, and next fiscal we will again re-evaluate whether needs are being met. It is also expected that the executive directors will be preparing a Treasury Board submission, with updated statistics and staffing analysis, to seek extension of the WSA implementation funds into years six and seven.

Further, the fiscal 2017/18 STOB 60 WSA allocations will be included in each Division/Area's 2018/19 Vote (RSD \$281K; North \$27K; South \$59K; Coast \$72K). Projects related to STOB 60 expenditures are projected to be;

#### RSD

- Flood Strategy
- Drought Strategy

#### Coast

- Operational Water Resource Stewardship Plans
- Other watershed research & flow studies
- Master Approvals with Local Governments
- River gauge assessments / equipment installation / maintenance

#### North

- Top-up for shortfall in dugout-related work

#### South

- Assessing flood impacts (may need to utilize for studies, equipment etc.)
- WSA related training (\$20K)
- Late season digitizing project (remainder)

If there are any questions please contact your team member or call me at the number below.

Regards,

Ward (Ted, Valerie), Charlie, Mike (Karrilyn, Laura) and Jim

**Jim Schafthuizen, R.P.F.**

Executive Director Regional Operations - South Area  
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441 Columbia St., Kamloops, B.C. V2C 2T3  
ph. (250) 828-4625



## RE: REMINDER: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M

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From: MacDougall, Gerry L FLNR:EX <Gerry.MacDougall@gov.bc.ca>  
To: Schafthuizen, Jim FLNR:EX <Jim.Schafthuizen@gov.bc.ca>, Ethier, Tom FLNR:EX <Tom.Ethier@gov.bc.ca>, Sutherland, Craig FLNR:EX <Craig.Sutherland@gov.bc.ca>  
Cc: Rawling, Greg FLNR:EX <Greg.Rawling@gov.bc.ca>  
Sent: April 16, 2018 8:35:38 AM PDT  
Attachments: image002.jpg, image003.jpg

Hi Jim,  
I support option 2.  
Thank you,  
Gerry  
Gerry



**Gerry MacDougall**  
Acting ADM South  
Direct 250-828-4239  
Thompson Okanagan Region  
Ministry of Forests, Lands, Natural  
Resource Operations and Rural  
Development

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**From:** Schafthuizen, Jim FLNR:EX  
**Sent:** Tuesday, April 10, 2018 8:35 AM  
**To:** Ethier, Tom FLNR:EX; MacDougall, Gerry L FLNR:EX; Sutherland, Craig FLNR:EX  
**Cc:** Rawling, Greg FLNR:EX  
**Subject:** REMINDER: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M  
**Importance:** High

Good morning. I have heard back from Greg that the North supports the recommended WSA budget allocation (option #2). If opportunity presents itself while waiting for estimates debate today appreciate if the ADMs can connect on this topic. Mark Graham is waiting for our decision so he can allocate WSA funds accordingly.  
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From: Sutherland, Craig FLNR:EX <Craig.Sutherland@gov.bc.ca>  
To: Schafthuizen, Jim FLNR:EX <Jim.Schafthuizen@gov.bc.ca>  
Cc: Ethier, Tom FLNR:EX <Tom.Ethier@gov.bc.ca>, MacDougall, Gerry L FLNR:EX <Gerry.MacDougall@gov.bc.ca>, Rawling, Greg FLNR:EX <Greg.Rawling@gov.bc.ca>  
Sent: April 13, 2018 6:04:21 PM PDT  
Attachments: image001.jpg, image001.jpg, image001.jpg  
I support Option #2.

Thanks  
Craig Sutherland

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To: Schafthuizen, Jim FLNR:EX <Jim.Schafthuizen@gov.bc.ca>  
Cc: Larstone, Michelle FLNR:EX <Michelle.Larstone@gov.bc.ca>  
Sent: March 28, 2018 1:14:43 PM PDT  
Attachments: image001.jpg, 18\_19 WSA Project Proposal - March 26 2018.xlsx

Hi Jim, I am acting on behalf of Kevin  
endorsed

---

**From:** Larstone, Michelle FLNR:EX **On Behalf Of** Kriese, Kevin FLNR:EX  
**Sent:** Tuesday, March 27, 2018 2:01 PM  
**To:** Rawling, Greg FLNR:EX  
**Subject:** A/ADM: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M  
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**From:** Schafthuizen, Jim FLNR:EX  
**Sent:** Tuesday, March 27, 2018 12:53 PM  
**To:** Ethier, Tom FLNR:EX; MacDougall, Gerry L FLNR:EX; Sutherland, Craig FLNR:EX; Kriese, Kevin FLNR:EX  
**Cc:** Rawling, Greg FLNR:EX; Trotter, Ward FLNR:EX; White, Ted T FLNR:EX; Cameron, Valerie Z FLNR:EX; Short, Charles J FLNR:EX; Hykaway, Mike R NRTS:EX; Vince, Karrilyn M FLNR:EX  
**Subject:** FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M  
**Importance:** High

Hello Tom, Gerry, Craig and Kevin,

### **Request to ADMs**

Last spring/summer we sought ADMs' approval to allocate the fiscal 2017/18 budget uplift of \$1.113 M for implementation of the *Water Sustainability Act* in FLNRO (year three of the WSA implementation dollars). Now heading into the fourth year of WSA implementation we again have the opportunity to consider the allocation of the \$1.113 M based on priority needs. The Executive Directors and supporting staff are seeking your endorsement for the recommended allocation option as explained below.

### **Background**

- Government approved a three year budget lift of \$25M to implement the *Water Sustainability Act*. Years four and five of implementation were not projected to receive any additional lifts in funding but maintain current funding levels from year three. After year five the funding levels drop off significantly as the backlog of groundwater licence applications is projected to be completed.
- The WSA implementation funding included increases to operating budgets and new FTEs to perform the work. The highest cost area of implementation has been associated with the groundwater program (e.g., First Nations consultation, licensing existing groundwater users, knowledge management). Additional support has been required for developing operational policies and ongoing regulation development.
- New FTEs were hired to support the new business associated with groundwater authorization and management. FTEs were projected to be processing authorizations for 20,000 existing groundwater users and building knowledge about the groundwater resource. Ministries (ENV, FLNRO) hired 86 staff commencing in 2015/16: six in ENV and 80 in FLNRO.
- In fiscal year 2017/18 FLNRO received a budget of \$9.325M which included a lift of \$1.113M from the previous fiscal 2016/17 budget of \$8.212M. The \$8.212M remained in the base budget and the budget lift of \$1.113M was held in the Resource Stewardship Division while the Executive Directors developed and made recommendations to the ADMs on how to allocate the lift funds. Note: 10% of the lift was directed to overhead costs leaving \$1.013M to be allocated.
- In fiscal year 2017/18 FLNRO the Executive Directors recommended deviating from the original 3-year allocation plan. The focus was on the most pressing commitments and adjusted based on the observation that some of the workload increases (e.g. billing) have not occurred yet.

### **Process for determining the Fiscal Year 2018/19 allocation**

The following principles (in order of priority) were developed to guide our discussions and recommendations for the 2018/19 allocation of \$1.113M:

- Funding must support the implementation of the *Water Sustainability Act*.
- Resolve any structural staffing issues to meet the intent of the initial FTE allocation for WSA.
- Prioritize proposed projects that are corporate in nature and benefit more than one FLNR division (and/or ENV partners).

- ✎• Prioritize the completion of projects that have had time and resources previously allocated (does not include further expansion of the water tool at this time).
- ✎• Prioritize the filling of positions that would assist in filling a critical gap in implementation of the *Water Sustainability Act*.
- ✎• Invest in tools and processes that gain business efficiencies in water management and *Water Sustainability Act* implementation.
- ✎• Direct any new pressures related to urgent human health and safety concerns to the RWG risk list.

Also consider:

- ✎• Prioritizing projects where alternative funding does not exist.
- ✎• The scalability of projects/resourcing to maximize funds.
- ✎• The request to extend resources into a sixth and seventh year will be addressed through a separate Treasury Board submission.

Once an ADM's endorse the allocation breakdown we will inform CSNR Finance and the appropriate funds will be loaded into base funding for the respective divisions. The Executive Directors will also review the distribution of the \$1.113M lift prior to next fiscal (2019/20) to determine if any further redistribution is warranted.

#### **Recommendation on Fiscal Year 2018/19 allocation**

As we received \$2M in project and resourcing requests and have just over \$1M to allocate, we utilized the principles identified above to rank the submissions. Option #1 supports the full salary uplift requests for all divisions. Option #2 brings scalability into the salary uplift requests which allows more funds to be allocated to key WSA related projects. The spreadsheet includes;

- a breakdown of the allocation percentages for each of the categories; salaries, maintenance and support, training and projects.
- total allocation dollars for each division (bottom of the spreadsheet)

#### **Option #1**

- Prioritizes salary uplifts and resourcing gaps
- Supports ongoing maintenance of the water tool
- Has minimal funds available for additional WSA related projects (outside of each divisions STOB 60 allocation)

#### **Option #2**

- Supports scaled back salary uplifts and resourcing gaps (excludes CSNR as majority of billing still to come)
- Supports ongoing maintenance of the water tool
- Provides a balanced allocation between salary, maintenance and support and WSA related projects
- Reasonable allocation across divisions

Considering all of the above, the Executive Directors offered differing views but the majority felt option #2, or a version thereof, was the best approach to allocating the \$1.113 M. The three Regional Operations Areas supported option #2 and the Resource Stewardship Division supported option #1 due to the importance of supporting full salary for the WSA implementation lead and training positions.

For fiscal 2018/19 the recommendation is to allocate funds to (details are in attached spreadsheet):

- Water Tool Maintenance (5 regions - 3 in North, 2 in South)
- Northeast Dugout project
- Watershed Health Protection implementation in the Northeast
- Nicola Watershed Pilot
- Addressing technical aspects of meeting commitment to establishing groundwater reserves
- Invest in expanded hydrometric network
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In fiscal 2018/19 the expansion of the water support tool to the Coast and Thompson-Okanagan will be put on hold while a Technical Working Group from the Water Information Services Project (WISP) completes a technical assessment of business needs and the appropriate tools looking into the future. In the interim we expect maintenance funds for the water tool will be allocated from the budget until a decision is made.

Last fiscal the team also uncovered a historic miscommunication that led the Coast Area to manage within the number of FTE they were originally designated, instead of the salary dollars they were later allocated to cover those FTE. This salary pressure will only be partially mitigated with the proposed salary uplift, and next fiscal we will again re-evaluate whether needs are being met. It is also expected that the executive directors will be preparing a Treasury Board submission, with updated statistics and staffing analysis, to seek extension of the WSA implementation funds into years six and seven.

Further, the fiscal 2017/18 STOB 60 WSA allocations will be included in each Division/Area's 2018/19 Vote (RSD \$281K; North \$27K; South \$59K; Coast \$72K). Projects related to STOB 60 expenditures are projected to be;

#### **RSD**

- Flood Strategy
- Drought Strategy

#### **Coast**

- Operational Water Resource Stewardship Plans
- Other watershed research & flow studies
- Master Approvals with Local Governments
- River gauge assessments / equipment installation / maintenance

North

- Top-up for shortfall in dugout-related work

South

- Assessing flood impacts (may need to utilize for studies, equipment etc.)
- WSA related training (\$20K)
- Late season digitizing project (remainder)

If there are any questions please contact your team member or call me at the number below.

Regards,

Ward (Ted, Valerie), Charlie, Mike (Karrilyn, Laura) and Jim

**Jim Schafthuizen, R.P.F.**

Executive Director Regional Operations - South Area

Ministry of Forests, Lands & Natural Resource Operations

441 Columbia St., Kamloops, B.C. V2C 2T3

ph. (250) 828-4625



## **FW: REMINDER: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M**

---

**From:** Larkin, Brenda FLNR:EX <Brenda.Larkin@gov.bc.ca>  
**To:** Schafthuizen, Jim FLNR:EX <Jim.Schafthuizen@gov.bc.ca>  
**Cc:** Trotter, Ward FLNR:EX <Ward.Trotter@gov.bc.ca>  
**Sent:** April 16, 2018 3:49:04 PM PDT  
**Attachments:** image001.jpg  
See Tom's email below.

---

**From:** Ethier, Tom FLNR:EX  
**Sent:** Monday, April 16, 2018 2:45 PM  
**To:** Larkin, Brenda FLNR:EX  
**Cc:** McCulloch, Alexandra FLNR:EX  
**Subject:** RE: REMINDER: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M  
Option 2 is approved

---

**From:** Larkin, Brenda FLNR:EX  
**Sent:** Monday, April 16, 2018 2:04 PM  
**To:** Ethier, Tom FLNR:EX  
**Cc:** McCulloch, Alexandra FLNR:EX  
**Subject:** FW: REMINDER: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M  
**Importance:** High

Tom, they are following up on this one. I saw that you sent a note to Ward regarding Andy O. Attached is his email with response. Not sure if you are wanting to confirm with Jim.  
Brenda

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**From:** Schafthuizen, Jim FLNR:EX  
**Sent:** Tuesday, April 10, 2018 8:35 AM  
**To:** Ethier, Tom FLNR:EX; MacDougall, Gerry L FLNR:EX; Sutherland, Craig FLNR:EX  
**Cc:** Rawling, Greg FLNR:EX  
**Subject:** REMINDER: FOR DECISION: 2018/19 WSA Budget Allocation of \$1.113M  
**Importance:** High

Good morning. I have heard back from Greg that the North supports the recommended WSA budget allocation (option #2). If opportunity presents itself while waiting for estimates debate today appreciate if the ADMs can connect on this topic. Mark Graham is waiting for our decision so he can allocate WSA funds accordingly.  
If there are any questions please call.

**Jim Schafthuizen, R.P.F.**

Executive Director Regional Operations - South Area  
Ministry of Forests, Lands & Natural Resource Operations  
441 Columbia St., Kamloops, B.C. V2C 2T3  
ph. (250) 828-4625



---

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**Sent:** Tuesday, March 27, 2018 12:53 PM  
**To:** Ethier, Tom FLNR:EX; MacDougall, Gerry L FLNR:EX; Sutherland, Craig FLNR:EX; Kriese, Kevin FLNR:EX  
**Cc:** Rawling, Greg FLNR:EX; Trotter, Ward FLNR:EX; White, Ted T FLNR:EX; Cameron, Valerie Z FLNR:EX; Short, Charles J FLNR:EX; Hykaway, Mike R NRTS:EX; Vince, Karrilyn M FLNR:EX  
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- WSA related training (\$20K)
- Late season digitizing project (remainder)

If there are any questions please contact your team member or call me at the number below.

Regards,

Ward (Ted, Valerie), Charlie, Mike (Karrilyn, Laura) and Jim

**Jim Schafthuizen, R.P.F.**

Executive Director Regional Operations - South Area  
Ministry of Forests, Lands & Natural Resource Operations  
441 Columbia St., Kamloops, B.C. V2C 2T3  
ph. (250) 828-4625





## WSA ops allocations

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From: Short, Charles J FLNR:EX <Charles.Short@gov.bc.ca>  
To: Duncan, Spencer CSNR:EX <Spencer.Duncan@gov.bc.ca>, White, Ted T FLNR:EX <Ted.White@gov.bc.ca>  
Sent: August 12, 2020 8:42:36 AM PDT  
Attachments: WSA FY21 Projects & Reduction Plan

Hi both – hope you’re well. I’ve been getting a lot of questions regarding when we’re getting the WSA project allocation letters. We’re expecting \$160K for Coast area. Can you help me out here – I have a leadership team call meeting at 9am and this will come up again.

Thanks in advance.

Charlie

Charlie Short  
Executive Director | Regional Operations | COAST  
Ministry of Forests, Lands, Natural Resource Operations and Rural Development  
charles.short@gov.bc.ca  
O: 778-974-5841  
C: 250.812.6236

## WSA FY21 Projects & Reduction Plan

---

From: Duncan, Spencer CSNR:EX <Spencer.Duncan@gov.bc.ca>  
To: Short, Charles J FLNR:EX <Charles.Short@gov.bc.ca>, White, Ted T FLNR:EX <Ted.White@gov.bc.ca>  
Cc: Schell, Steve E FLNR:EX <Steve.Schell@gov.bc.ca>, Liesch, Nancy FLNR:EX <Nancy.Liesch@gov.bc.ca>, Berg, Shirley CSNR:EX <Shirley.Berg@gov.bc.ca>, Ciruna, Kristine FLNR:EX <Kristine.Ciruna@gov.bc.ca>, Berardinucci, Julia F ENV:EX <Julia.Berardinucci@gov.bc.ca>  
Sent: May 6, 2020 3:47:26 PM PDT  
Attachments: WSA Reduction Plan FY21.xlsx, WSA 2020-2021 - Draft Projects.xlsx  
Hi All,

Attached is the final proposed project list for FY21, as well as the budget reduction plan we all discussed. To simplify the reporting going forward, I moved the Coast "salary shortfall" project into the Coast base allocation rather than continuing to reporting as a project. This leaves 375k for annual project decisions, while the net reduction for coast salaries remains at 808k. Overall there is no change to the reduction plan, only a reduction to our reporting/tracking requirement.

In the budget reduction spreadsheet, you will find a yellow column. This is the aggregate reduction that will show on your budget letter, and includes changes to your base salary budget as well as your project allocation from FY20. The impact to your salary budget is contained in column F.

Please let me know if I have missed anything. I will forward the adjustments to your Finance Managers. Would you all please take this forward to your leadership teams?

If you have any questions, please let me know.

Thank you,

Spencer

**Spencer Duncan**  
**Finance Manager**  
Client Services Branch  
Phone (778) 679-7188  
*Corporate Services for the Natural Resource Ministries*  
**Ministry of Forests, Lands, Natural Resource Operations and Rural Development**

---

**From:** Short, Charles J FLNR:EX <Charles.Short@gov.bc.ca>  
**Sent:** May 6, 2020 1:12 PM  
**To:** White, Ted T FLNR:EX <Ted.White@gov.bc.ca>; Duncan, Spencer CSNR:EX <Spencer.Duncan@gov.bc.ca>  
**Cc:** Schell, Steve E FLNR:EX <Steve.Schell@gov.bc.ca>; Liesch, Nancy FLNR:EX <Nancy.Liesch@gov.bc.ca>; Berg, Shirley CSNR:EX <Shirley.Berg@gov.bc.ca>; Ciruna, Kristine FLNR:EX <Kristine.Ciruna@gov.bc.ca>; Berardinucci, Julia F ENV:EX <Julia.Berardinucci@gov.bc.ca>  
**Subject:** RE: WSA 2020-21 -Project-April 28.xlsx

Hi Ted – can you provide the pro-reductions based on this. Just want to make sure I have the right #'s – thanks,

Charlie

---

**From:** White, Ted T FLNR:EX <Ted.White@gov.bc.ca>  
**Sent:** May 1, 2020 11:37 AM  
**To:** Duncan, Spencer CSNR:EX <Spencer.Duncan@gov.bc.ca>

**Cc:** Schell, Steve E FLNR:EX <[Steve.Schell@gov.bc.ca](mailto:Steve.Schell@gov.bc.ca)>; Liesch, Nancy FLNR:EX <[Nancy.Liesch@gov.bc.ca](mailto:Nancy.Liesch@gov.bc.ca)>; Berg, Shirley CSNR:EX <[Shirley.Berg@gov.bc.ca](mailto:Shirley.Berg@gov.bc.ca)>; Ciruna, Kristine FLNR:EX <[Kristine.Ciruna@gov.bc.ca](mailto:Kristine.Ciruna@gov.bc.ca)>; Short, Charles J FLNR:EX <[Charles.Short@gov.bc.ca](mailto:Charles.Short@gov.bc.ca)>; Berardinucci, Julia F ENV:EX <[Julia.Berardinucci@gov.bc.ca](mailto:Julia.Berardinucci@gov.bc.ca)>

**Subject:** WSA 2020-21 -Project-April 28.xlsx

Hi Spencer,

I have connected with everyone and we brought the project budget down to \$500 K for this fiscal year.

Thank you to everyone for being understanding of the circumstances and working together to make the \$500K target work.

The revised project request is in column h of the attached spreadsheet. If anyone notices a mistake or if you would like me to clarify please contact me.

Thank you,

Ted White, Director  
Water Management Branch  
778-698-3981

## REQUEST: WSA 2020-21 -Project-April 28.xlsx

From: Schell, Steve E FLNR:EX <Steve.Schell@gov.bc.ca>  
To: Duncan, Spencer CSNR:EX <Spencer.Duncan@gov.bc.ca>  
Cc: White, Ted T FLNR:EX <Ted.White@gov.bc.ca>  
Sent: November 25, 2020 11:32:40 AM PST  
Attachments: image001.png, WSA 2020-21 -Project-April 28.xlsx

Hi Spencer,

I am trying to track down a status report regarding the WSA budget.

Can you confirm if any surpluses have presented themselves that would be available for the provincial lead position?

\$	90,000	3				Not requested for 20/21 based available funding (still a priority, I will defer request)
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Thank you.

Steve

---

**From:** White, Ted T FLNR:EX <Ted.White@gov.bc.ca>

**Sent:** May 1, 2020 11:37 AM

**To:** Duncan, Spencer CSNR:EX <Spencer.Duncan@gov.bc.ca>

**Cc:** Schell, Steve E FLNR:EX <Steve.Schell@gov.bc.ca>; Liesch, Nancy FLNR:EX <Nancy.Liesch@gov.bc.ca>; Berg, Shirley CSNR:EX <Shirley.Berg@gov.bc.ca>; Ciruna, Kristine FLNR:EX <Kristine.Ciruna@gov.bc.ca>; Short, Charles J FLNR:EX <Charles.Short@gov.bc.ca>; Berardinucci, Julia F ENV:EX <Julia.Berardinucci@gov.bc.ca>

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Ted White, Director

Water Management Branch

778-698-3981

\$	90,000	3			Not requested for 20/21 based on available funding (still a priority, however will defer request)		7131003	WSA Implementation Lead
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	WSA Budget Distribution				Budget Reduction					
Division	Built in to Division Budgets		WSA Project Coding Tracked		Total	Base Reduction	Project Reduction	Appendix B Adjustment	Residual	
	Salaries (FY17)	Operations (FY17)	Projects (including Temp. Salaries)							
Resource Stewardship	\$ 164,000	\$ 295,000	\$ 465,000	\$ 924,000	\$ -	\$ 350,000.00	\$ 350,000.00	\$ 574,000.00		
Integrated Resource Operations	\$ 178,000		\$ 91,000	\$ 269,000	\$ -	\$ 91,000.00	\$ 91,000.00	\$ 178,000.00		
DMO	\$ 103,000			\$ 103,000	\$ -		\$ -	\$ 103,000.00		
Coast Area	\$ 2,726,000	\$ 302,000	\$ 420,000	\$ 3,448,000	\$ 664,000.00	\$ 404,000.00	\$ 1,068,000.00	\$ 2,380,000.00		
South Area	\$ 2,285,000	\$ 196,000	\$ 190,000	\$ 2,671,000	\$ 732,000.00	\$ 90,000.00	\$ 822,000.00	\$ 1,849,000.00		
North Area	\$ 1,026,000	\$ 115,000	\$ 356,000	\$ 1,497,000	\$ 266,000.00	\$ 356,000.00	\$ 622,000.00	\$ 875,000.00		
CSNR	\$ 177,000		\$ 177,000				\$ -	\$ 177,000.00		
Overhead		\$ 645,000	\$ 144,000	\$ 789,000	\$ 300,000		\$ 300,000.00	\$ 489,000.00		
Total	\$ 6,659,000	\$ 1,553,000	\$ 1,666,000	\$ 9,878,000	\$ 1,962,000	\$ 1,291,000	\$ 3,253,000.00	\$ 6,625,000.00		
						-\$3,253,000				

**WSA Staffing Reflecting FTE Reductions - West Coast Region - 2019**

<b>Positions</b>	<b>Classifications*</b>	<b>Targeted Quarter for Hiring</b>	<b>FTE</b>
<del>First Nations Advisor</del>	<del>STO27</del>	<del>1st</del>	<del>1.00</del>
Senior Water Officer	LSO3	1st	1.00
Regional Hydrogeologist	LSO3	2cnd	1.00
Environment Flow Biologist	BIO27	2cnd	0.50
Senior Water Officer	LSO3	2cnd	1.00
First Nations Advisor	STO27	2cnd	1.00
Natural Resource Specialist	STO24	2cnd	1.00
Water Stewardship Technician	STO21	2cnd	1.00
Water Stewardship Officer	STO24	3rd	1.00
Water Stewardship Officer	STO24	3rd	1.00
Water Stewardship Officer	STO24	3rd	1.00
First Nations Advisor	STO27	3rd	1.00
<del>Water Information Technician</del>	<del>STO15</del>	<del>3rd</del>	<del>1.00</del>
Water Stewardship Technicians	STO21	4th	1.00
<del>Water Stewardship Technicians</del>	<del>STO21</del>	<del>4th</del>	<del>1.00</del>
Water Clerk	CL9	4th	1.00
Water Stewardship Officer	STO24	4th	1.00
Water Stewardship Officer	STO24	4th	1.00
<del>Natural Resource Specialist</del>	<del>STO 18</del>	<del>4th</del>	<del>1.00</del>
			<del>18.50</del> 14.5

\*Dual postings (equivalent BCGEU and PEA classifications) may be applied to some positions.



**WSA Staffing Treasury Board Uplift - West Coast Region - 2015**

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<b>Senior Water Officer</b>	<b>LSO3</b>	<b>1st</b>	1.00
<b>Regional Hydrogeologist</b>	<b>LSO3</b>	<b>2cnd</b>	1.00
<b>Environment Flow Biologist</b>	<b>BIO27</b>	<b>2cnd</b>	0.50
<b>Senior Water Officer</b>	<b>LSO3</b>	<b>2cnd</b>	1.00
<b>First Nations Advisor</b>	<b>STO27</b>	<b>2cnd</b>	1.00
<b>Natural Resource Specialist</b>	<b>STO24</b>	<b>2cnd</b>	1.00
<b>Water Stewardship Technician</b>	<b>STO21</b>	<b>2cnd</b>	1.00
Water Stewardship Officer	STO24	3rd	1.00
Water Stewardship Officer	STO24	3rd	1.00
Water Stewardship Officer	STO24	3rd	1.00
First Nations Advisor	STO27	3rd	1.00
Water Information Technician	STO15	3rd	1.00
Water Stewardship Technicians	STO21	4th	1.00
Water Stewardship Technicians	STO21	4th	1.00
Water Clerk	CL9	4th	1.00
Water Stewardship Officer	STO24	4th	1.00
Water Stewardship Officer	STO24	4th	1.00
Natural Resource Specialist	STO 18	4th	1.00
			18.50

\*Dual postings (equivalent BCGEU and PEA classifications) may be applied to some positions.

## North Area (WSA) FTEs

This summary is for the North Area that includes 3 of the 8 natural resource regions (RSK=Skeena, RNE=Northeast, ROM=Omineca). Each of the 3 regions has an Authorizations team that primarily does approvals and licencing. ‘Specialist’ positions (Hydrogeologist, Dam Safety, Flood Dike Safety, Source/Environmental Flow) are pooled for the Area and primarily located in the Omineca (Prince George). The Omineca Section Head supervises both the Authorizations and Specialist groups thus the 50/50 split or .5 FTE distribution. The request for **“the number of FTEs dedicated to administering the WSA”** is not a clear or simple inquiry. To a significant degree, all North Area water staff are implementing the WSA; we have a ‘whole team’ approach. Also, no individual can be claimed to be completely dedicated to the WSA. The table below shows the ‘allocated FTEs’ across the North, from pre-WSA in 2015 to January 2022. The actual number of working water staff at any given time is fluid. There are multiple staff leaves, temporary assignments both into and out of the water program and staffing lags. The Northeast region in particular, has had challenges recruiting and retaining qualified water staff. A concerted effort has been made to maintain the water program capacity throughout this period.

#	Description	RSK Auth	RNE Auth	ROM Auth	North Area Specialist	ROM Total	Area Total
1	Pre-WSA Staffing – 2015	4.0	3.0	2.5	4.5	7.0	14.0
2	WSA Nominal Uplift FTEs – Permanent	0.3	0.5	0.6	4.0	4.6	5.4
3	WSA Nominal Uplift FTEs – Transition (5 year)	1.5	2.0	2.6	0.0	2.6	6.1
4	Actual WSA Water Program Positions Hired	2.0	2.0	4.0	3.0	7.0	11.0
5	Actual WSA Other Positions Hired (2 FN, 1 FC)	0.0	1.0	2.0	0.0	2.0	3.0
6	Post -WSA Water Program Staffing 2017 (14 + 11)	6.0	5.0	6.5	7.5	14.0	25.0
7	Gap: Permanent Allocation vs Total Staff = (14+5.4) – (25+3)						-8.6
8	Initial Target 20/21 Fiscal Reduction	2.0	2.0	3.0	1.0	4.0	8.0
9	Actual Reduction to WSA Positions	-1.0	-1.0	(1.0 NRS)	-1.0	-2.0	-4.0
10	Post-Reduction Water Program Staffing, Jan 2022	5.0	4.0	6.5	6.5	13.0	22.0
11	Additional Temporary Staff, Covid – Permitting, (Jan/22)	2.0	1.0	3.0	1.0	4.0	7.0

## North Area (WSA) FTEs - Notes

1	Allocated FTEs before the WSA Uplift. WSA hiring began in the fall of 2015 to have capacity in place when the WSA came into force on February 29, 2016. The Omineca Section Head supervises both the Authorizations and North Area Specialists, so this position is split with 0.5 FTE attributed to each function.
2/3	The WSA FTEs were distributed with a spreadsheet based on the estimated number of wells in each region. This produced many fractional FTEs that had to be rationalized for the hiring process. The new WSA FTEs were also split between a 'Permanent' allocation for the long-term implementation of the WSA and 'Transition' FTEs, funded for a 5-year period with a role to licence non-domestic groundwater that was in use before the WSA. For the North Area the allocations were 5.4 Permanent FTEs, and 6.1 Transition FTEs for a total of 11.5.
4/5	The actual hiring was rounded out to full FTEs and distributed across the 3 Authorizations and the Specialist teams. A total of 11 new Water Program staff were hired. The spreadsheet target hiring included First Nations Advisors and 2 were hired. A FrontCounter, Natural Resource Specialist was added later to service all 3 North Area regions plus Cariboo. Overall, 14 staff were hired or 2.5 FTEs above the 11.5 allocation. All were permanent hires with plans to rationalize in 5 years when the Transition FTEs were eliminated.
6	Total Water Program staffing after WSA hiring was 14 (Pre-WSA) + 11 (New Hires) or 25. This doesn't include the 2 First Nations Advisors nor the Natural Resource Specialist
7	The total FTE allocation gap when the Transition FTEs were eliminated after 5 years (fiscal 20/21) is 8.6 $(14+5.4) - (25+3)$ .
8	The initial WSA target reduction for fiscal 20/21 was 8 FTEs.
9	By shifting the reduction to operational activities vs salary and to other programs, the North Area was able to manage the WSA impact to 4 FTEs. The FrontCounter, Natural Resource Specialist position was one of these so the impact on Water Program FTEs was 3. Omineca has continued to provide FrontCounter service to 4 regions with remaining staffing.
10	Current (Jan 2022) permanent, Water Program staffing = 22.
11	Throughout the 2015 – 2022 period, the North Area water program has been quite successful with additional temporary staff and this has been a good feeder stream when permanent positions have become available. Currently (Jan 2022) there are 7 temporary staff augmenting the permanent allocation, in the North Area water program.

	Area Positions			TOTAL
	RH	EFN	GWO	
	LSO 3	BIO 27	STO 21	
West Coast	2.0	1.0	0.0	4.0
South Coast			1.0	
Northeast	2.0	1.0	1.0	4.0
Omineca				
Skeena				
Cariboo	2.0	1.0	1.0	4.0
Kootenay / Boundary				
Thompson/Okanagan				
<b>TOTAL</b>	<b>6.0</b>	<b>3.0</b>	<b>3.0</b>	<b>12.0</b>

**NOTE:** Intention for the GW Observation Wells Network STO 21 was one person in each of west coast, south coast, south area and north area based on recommendation from the Lean project - as there is a person in west coast 3 staff are identified for south coast, north area and south area

**NOTE:** Distributed 2 per area for regional hydrogeologists and 1 per area for the Environment Flow Needs biologist

			Perm Positions		TOTAL	
			WS Off	FN AD	FTE	%
			STO 24	STO 24		
West Coast	5032	28%	2.6	0.8	3.4	28%
South Coast	4002	22%	2.1	0.7	2.7	22%
Northeast	694	4%	0.4	0.1	0.5	4%
Omineca	903	5%	0.5	0.1	0.6	5%
Skeena	496	3%	0.3	0.1	0.3	3%
Cariboo	1187	7%	0.6	0.2	0.8	7%
Kootenay / Boundary	2046	11%	1.1	0.3	1.4	11%
Thompson/Okanagan	3888	21%	2.0	0.6	2.7	21%
<b>TOTAL</b>	<b>18248</b>		<b>9.5</b>	<b>3.0</b>	<b>12.5</b>	

**NOTE:** Positions funded as a permanent uplift to support new authorizations and other WSA work. Distribution based on historic GW well distribution.

					TRANS POSITIONS			TOTAL	
					WS Tech	FN AD	SH	FTE	%
					STO 21	STO 24	LSO 3		
<b>West Coast</b>	5032	28%	5032	28%	4.4	6.5	1.4	12.0	27%
<b>South Coast</b>	4002	22%	4002	22%	3.5	5.2	1.1	9.5	21%
Northeast	694	4%							
Omineca	903	5%	2093	11%	1.8	2.7	0.6	6.1	14%
Skeena	496	3%							
Cariboo	1187	7%	1187	7%	1.0	1.5	0.3	2.9	7%
Kootenay / Boundary	2046	11%							
Thompson/Okanagan	3888	21%	5934	33%	5.2	7.6	1.6	14.0	31%
<b>TOTAL</b>	<b>18248</b>				<b>16</b>	<b>23.5</b>	<b>5.0</b>	<b>44.5</b>	

**NOTE:** I have adjusted the numbers slightly to provide an extra FTE to the North Area b/c it currently does not have a functional water program.

**NOTE:** Positions funded as a 5 yr uplift to support transitional authorizations. Distribution based on historic GW well distribution. With TOR supporting TOR & KBR and the Omineca supporting the NE and Skeena Regions.

**NOTE:** Cariboo has made a decision to deliver transition work within the region, not though the Omineca as shown in previous work

	TOTAL		
	NEW	TRANS	FTE
West Coast	3.4	12.0	15.4
South Coast	2.7	9.5	12.2
Northeast	0.5		0.5
Omineca	0.6	6.1	6.7
Skeena	0.3		0.3
Cariboo	0.8	2.9	3.7
Kootenay / Boundary	1.4		1.4
Thompson/Okanagan	2.7	14.0	16.7
<b>TOTAL</b>	<b>12.5</b>	<b>44.5</b>	<b>57.0</b>

**NOTE:** Total FTE by region excluding the Reg Hydrogeologist, EFN Bio and GWO Well STO 21.