

DATE: December 5, 2019

FILE: 5330-20/CVWTP

TO: Chair and Directors
Comox Valley Water Advisory

FROM: Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer

R. Dyson

RE: Comox Valley Water Treatment Project – Dashboard Update

Purpose

To provide a monthly summary of key decisions and milestones, as well as project metrics to ensure the Comox Valley Water Committee remain apprised of the progress of the Comox Valley Water Treatment Project (CVWTP).

Recommendation from the Acting Chief Administrative Officer:

This report is provided for information.

Executive Summary

Construction has commenced on the CVWTP. Milestones achieved include:

- 60 per cent detail design completed and submitted for CVRD review.
- Design review meetings between Comox Valley Regional District (CVRD) and Design Build teams, including a 3D model virtual reality tour to analyse operability and maintainability of Water Treatment Plant (WTP).
- Clearing and grubbing of WTP site completed – civil works commenced.
- Site offices set up at both raw water pump station and WTP sites.

Upcoming work includes:

- Civil works at WTP – excavation and start of treatment plant foundations.
- Clearing and grubbing of raw water transmission main and treated water transmission main corridors.
- Purchase of long lead items including transmission main pipe and filtration equipment.
- Achieve necessary permission from the Department of Fisheries and Oceans Canada to commence raw water pump station civil work.
- Distribution power extension to WTP.

Project Monitoring and Reporting

The utilities governance review for the Comox Valley Water Committee recommended public engagement and third party oversight for larger projects to increase accountability and confidence.

The Auditor General for local government oversight of capital project planning and procurement, encourages sound management and reporting practices to monitor project progress to help identify and inform project successes, changes and issues.

The CVRD has implemented a Project Oversight Committee consisting of the Corporate Administrative Officer, Corporate Financial Officer, General Manager of Corporate Services,

General Manager of Engineering Services, Manager of External Relations and Senior Manager of Water/Wastewater Services. The project team will report all aspects of the project including safety, scope, budget, timeline and stakeholder interests. Further, the dash board update provided to the Comox Valley Water Advisory Committee and Comox Valley Water Committee will respond to the above recommendations. Progress update reports will be supported by presentations to the Comox Valley Water Committee and all reports will be made available to the public through regular updates.

A project dashboard is attached as Appendix A, providing project metrics to summarize progress.

Prepared by:

C. Gore

Charlie Gore,
Manager of Capital Projects

Concurrence:

K. La Rose

Kris La Rose, P.Eng
Senior Manager of Water/
Wastewater Services

Concurrence:

M. Rutten

Marc Rutten, P.Eng
General Manager of
Engineering Services

Stakeholder Distribution (Upon Agenda Publication)

K’ómoks First Nation	✓
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Attachments: Appendix A – CVWTP Dashboard



COMOX VALLEY WATER TREATMENT PROJECT

Construction progress dashboard

November 2019



BUDGET

SPENT / ALLOCATED TO DATE

FORECAST TO COMPLETION

VARIANCE TO APPROVED BUDGET

Project costs before DB award	\$5.7 million	\$5.7 million	N/A
Design-Build Cost	\$7.5 million	\$111.6 million	0%
Cost outside of DB post award	\$0.8 million	\$3 million	0%
Contingency	\$0	\$5.7 million	0%
Total Project Cost¹	\$14 million	\$126 million²	0%

Notes:



Chair Frisch speaks at the construction kick off event



COMMUNITY EMPLOYMENT BENEFITS

COMMITMENT (HRS)

ACTUAL (HRS)

Indigenous Peoples	10,000	400
Apprentices	15,000	
Under-represented Populations	10,000	400



INCIDENTS

MINOR

MAJOR

Safety Incidents	0	0
Environmental Incidents	0	0



SCHEDULE

BASELINE SCHEDULE

FORECAST SCHEDULE

PROJECTED SCHEDULE VARIANCE

60% detail design	Nov 2019	Nov 2019	0 months
WTP Construction Start	Nov 2019	Nov 2019	0 months
RWPS Construction Start	Nov 2019	Jan 2020	2 months*
Transmission Main Construction Start	April 2020	April 2020	0 months
Commissioning Start	March 2021	March 2021	0 months
Acceptance Date (in operation)	May 2021	May 2021	0 months

Notes:

*Waiting for DFO permit - not on critical path - no effect to Acceptance Date