

NO: **R040**

COUNCIL DATE: **March 11, 2013**

REGULAR COUNCIL

TO: **Mayor & Council**

DATE: **March 5, 2013**

FROM: **General Manager, Engineering**

PROJECT FILE: **1213-401**

SUBJECT: **2013 Operation Save H₂O Program**

RECOMMENDATIONS

The Engineering Department recommends that Council:

1. Receive this report as information;
2. Award Contract No. 1213-401/01 related to the management of the 2013 Operation Save H₂O Program and to researching information for and preparation of related educational materials for the Program to Dillon Consulting Ltd. in the amount of \$96,000 including applicable taxes;
3. Award Contract No. 1213-401/03 for the student salary component of the 2013 Operation Save H₂O Program to Dillon Consulting Ltd. in the amount of \$132,600 including applicable taxes; and
4. Set the expenditure authorization limit for the subject contracts at \$248,600 including applicable taxes and contingency.

INTENT

The purpose of this report is to provide information about the Operation Save H₂O Program (the "Program") for 2013 and to obtain approval to award contracts in support of the Program.

BACKGROUND

The Program was initiated in 2008 to promote water conservation in Surrey. The Program is focused on improving stewardship of the Region's water resources. This outcome is achieved through providing homeowners with information and strategies about reducing water usage, which will also save them money.

The education component of the Program is delivered by means of teams of students traveling on bicycles within the City's neighbourhoods delivering information on a door-to-door basis. Each team is intended to be an approachable and friendly face to the community throughout the duration of the delivery of the Program. The teams answer questions raised by residents regarding water and sewer utility charges and offer information that is intended to assist residents in reducing their use of water.

DISCUSSION

2012 Operation Save H₂O Program

In 2012, the Program was focused on residences that used higher than average amounts of water based on the utility invoices issued by the City. Four (4) post-secondary and four (4) high school students were employed from May through August to deliver information to approximately 2,000 homes. In addition to spending time going door-to-door, the students also attended community events to encourage homeowners to take advantage of the City's Volunteer Water Metering program.

The information provided by the students to homeowners included methods for both outdoor and indoor water conservation. The students reviewed site-specific opportunities and suggested simple changes that would result in significantly lower water consumption and, in turn, lower water and sewer utility charges.

The residents realize savings from the Program through reduced utility costs. In addition, the City also realizes cost savings through a reduction in the cost of pumping water and, more significantly, in the deferral of upgrades to the City's water main network that would otherwise be necessary.

Water metering enhances equity in relation to water and sewer billing. It also, together with public education such as that provided by means of the Operation Save H₂O Program, provides a significant financial incentive to reduce water use.

Proposed 2013 Operation Save H₂O Program

The 2013 Operation Save H₂O Program will once again target high volume users of water. It will again include a door-to-door information-delivery campaign and will include more broadly-based water conservation education for Surrey residents through community events. It is expected that the door-to-door campaign will allow for direct contact with up to 2,000 homeowners in various communities across the City. Additional emphasis will be placed on homes with in-ground irrigation systems. The program will continue to promote the City's Voluntary Water Metering Program, particularly at various community events, such as at Surrey Canada Day 2013.

The 2013 Program will provide employment for 8 students, who will be divided into 4 teams of 2 students each. Three teams will be assigned as ambassadors to specific communities of Surrey and will undertake door-to-door visitations. The fourth team will prepare educational materials and attend community events throughout the City promoting water conservation and the City's Voluntary Water Metering program.

The following table documents the estimated budget for the program in 2013.

Table 1

Operation Save H₂O program	Costs
Program Management	\$ 56,000
Student Salaries	132,600
Educational Materials	40,000
Total program Cost	\$228,600
Contingency	\$20,000
Total Expenditure Authorization Limit	\$248,600

Operation Save H₂O was established in 2008 and has been evolving with new components added each year. For example, in 2008, the primary focus of the Program was direct contact with high water consumers. In 2009 community education was added that included attending community events. In 2010, a “water hero” theme was adopted, which involved an opportunity for children to have pictures taken alongside a water hero cut-out. In 2011, the program pamphlets were revised to include text in Punjabi. In 2012, the educational program for schools was expanded and in 2013, the educational component of the program will be further extended by four months to ensure that more classrooms are visited, which is being done in response to the high demand for such visits in 2012.

The consultant managing the Program spends significant effort in monitoring the activities of the students in their visits to residences and community events including regular feedback and discussions regarding challenges that the students face. There is no other similar program in the Lower Mainland.

The consultant will provide a final report on the delivery and results of the Program at the end of the year.

The Program management costs include research for and preparation and printing of materials for distribution by the students. The management fees also include Program set up costs.

Funding:

Funding for the program is available within the approved 2013 Water Utility Budget.

Consultant Assignment for the Operation Save H₂O Program

A Request for Expressions of Interest (EOI) was issued by the Engineering Department in 2012 with a view to retaining a consultant to provide management services for the 2013 Operation Save H₂O Program. Only one consultant, Dillon Consulting Ltd. (Dillon), expressed an interest in the assignment.

Dillon has managed the Operation Save H₂O Program in all previous years of the program’s existence and performed the work very effectively. The price quoted by Dillon to manage the Program in 2013 is comparable to previous years’ costs. Dillon is responsible for hiring the students to the Program and provides the student labour to the Program at their cost.

An evaluation of the proposal was completed by a staff team from the Engineering Department. Based on that evaluation, which included consideration of expertise, experience and cost, the proposal from Dillon Consulting was determined to be good value to the City.

SUSTAINABILITY CONSIDERATIONS

The City's Operation Save H₂O Program supports the Social and Environmental Pillars of the City's Sustainability Charter; more particularly, the following goals:

- SC5: Plan for the Social Well Being of Surrey Residents;
- SC8: Municipal Outreach, Public Education and Awareness;
- EN14: Public Education and Sharing of Information; and
- EN16: Land, Water and Air Quality Management.

The Program promotes sound stewardship of the Region's water resources by promoting water conservation and also provides summer employment and training for students.

CONCLUSION

Based on the above discussion, it is recommended that Council:

- Award Contract No. 1212-401/01 related to the management of the 2013 Operation Save H₂O Program and to researching information for and preparation of related educational materials for the Program to Dillon Consulting Ltd. in the amount of \$96,000 including applicable taxes;
- Award Contract No. 1213-401/03 for the student salary component of the 2013 Operation Save H₂O Program to Dillon Consulting Ltd. in the amount of \$132,600 including applicable taxes; and
- Set the expenditure authorization limit for the subject contracts at \$248,600 including applicable taxes and contingency.

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