

Municipality of North Cowichan

Committee of the Whole

AGENDA

Tuesday, November 24, 2020, 6:00 p.m.
Electronically

Pages

1. CALL TO ORDER

This meeting, though electronic, is open to the public. All representations to Council form part of the public record. Proceedings will be streamed live and archived at www.northcowichan.ca.

Members of the public may join this online meeting and participate in the Public Input and Question Period portions of the meeting.

- To join by computer, smartphone, or tablet, visit northcowichan.ca/virtualmeeting for instructions.
- To join by telephone, dial 1.844.426.4405, enter the meeting ID 141 613 8073, and then press # to join the meeting.

2. APPROVAL OF AGENDA

Recommendation:

That the Committee of the Whole agenda be adopted as circulated [or as amended].

3. PUBLIC INPUT

Opportunity for brief verbal and written input from public participants regarding subsequent agenda items.

- **To submit your comments in writing**, please email Agenda@northcowichan.ca by 5:00 p.m. on Monday, November 23, 2020. An Addendum Agenda, with all submissions received, will be published to the website at northcowichan.ca/agendas by 6:00 p.m. on Monday, November 23, 2020.
- **To submit your comments verbally**, use the “raise your hand” button or dial *3 on your phone to be added to the queue. Each speaker will have up to three minutes to share their comments with Council.

4. BUSINESS

3 - 201

4.1. Presentation of Departmental Business Plans

Purpose: To discuss with Council the proposed 2021 business plans for the Office of the Chief Administrative Officer, Human Resources and Corporate Planning, Financial Services, North Cowichan/Duncan RCMP Detachment, Information Management and Information Technology, Operations, and Parks and Recreation; the annual business plans support Council's impending budget 2021 deliberations and demonstrate how each service area proposes to operationalize Council's Strategic Plan, and other Master Plans of Council, consistent with Council's Strategic Plan Administration Policy.

[Note: informational reports regarding proposed new positions in 2021 for Financial Services and the North Cowichan/Duncan RCMP Detachment will be included in the Addendum Agenda published on Monday, November 23, 2020]

5. NEW BUSINESS

6. QUESTION PERIOD

A 10-minute recess to be provided to give the public watching the livestream an opportunity to submit their questions by email to QP@northcowichan.ca regarding the business discussed at this meeting.

When the meeting reconvenes, the electronic public participants (both online and callers) will have an opportunity to ask brief questions regarding the business of this meeting by using the **"raise your hand" button or dial *3 to be placed in the queue**. Questions received by email will then be read out in the order they were received.

7. ADJOURNMENT

Recommendation:

That the meeting be adjourned at _____ p.m.



DEPARTMENT BUSINESS PLAN PRESENTATIONS

Committee of the Whole
November 24 and December 8, 2020

PURPOSE OF THE PLANS

Council Strategic Plan Administrative Policy: 3.6 Implementation of Council Strategic Plan

- Divisions/Departments required to develop annual Business Plans as part of the Budget process
 - identifies Council's Strategic Plan projects related to that Division/Department
 - includes timeframe when projects will commence
- As part of the budget process, Chief Administrative Officer to bring forward operational/capital resource requests required to implement Council's Strategic Plan projects, based on recommended timeframes identified in the Business Plans

WHAT ARE DEPARTMENTAL BUSINESS PLANS?



BUSINESS PLAN PRESENTATIONS

November 24, 2020

- Office of the Chief Administrative Officer
- Human Resources and Corporate Planning
- Financial Services
- North Cowichan/Duncan RCMP Detachment
- Information Management / Information Technology
- Operations
- Parks and Recreation

BUSINESS PLAN PRESENTATIONS

December 8, 2020

- Engineering
- Environmental Services
- Fire and Bylaw Services
- Forestry
- Planning and Building

BUDGET 2021 PRESENTATION SCHEDULE

DATE	TIME	MEETING TOPICS
November 24, 2020	6:00 - 8:00 pm	Department Business Plan Presentations
December 8, 2020	6:00 - 8:00 pm	Department Business Plan Presentations
December 15, 2020	6:00 - 8:00 pm	Five-Year Financial Plan and Proposed Capital Plan
January 12, 2021	6:00 - 8:00 pm	Grant-In-Aid Review and Supplemental Items
January 26, 2021	6:00 - 8:00 pm	Five-Year Financial Plan and Proposed Utility Budgets and Rates

CONTENTS OF THE PLANS

Items to be presented and discussed today

- Organizational Structure
- Staffing Levels
- Department Focus / Core Business / Summary of Key Services
- Departmental Statistical Data, where applicable

CONTENTS OF THE PLANS

Items to be presented and discussed today

- Business Plans
 - Projected Business Plan Deliverables
 - Key Actions / Projects
 - Start Date
 - Strategic Alignment
- Operating Budget – Supplemental Budget Request(s)
- Operating Budget(s)

CONTENTS OF THE PLANS

Items to be presented and discussed today

- Sources of Grant Funding, where applicable
- Capital Budget(s), where applicable
- Climate Emergency Priorities
- Key Performance Indicators

2021 BUSINESS PLANNING PROCESS



2021 BUSINESS PLANNING PROCESS

KEY STEPS UNDERTAKEN

1. Incorporating Council Strategic Plan and 2020 resolutions of Council directing new work
2. Operationalizing direction from Council on June 17, 2020 regarding 2021 budget deliberations based on a 'Recovery Budget:'
 - Returning to sustainable tax levels post COVID-19
 - Leveraging existing capital by supplementing it with grant funding for eligible projects
 - Gradually phasing capital back in over the next year (2021-2022)

2021 BUSINESS PLANNING PROCESS

KEY STEPS UNDERTAKEN

3. Enhanced consideration of Council's 2019 acknowledgement of a climate emergency, and prioritization of work toward climate adaption, mitigation and resilience and advancing Climate Action and Energy Plan corporate emission reductions.
4. Departmental and Corporate Planning review of all Projected Business Plan Deliverables
 - inclusion of any new actions/projects which have been identified
 - updates (as needed) to any actions/projects which are ongoing, deferred or have not yet commenced

2021 BUSINESS PLANNING PROCESS

KEY STEPS UNDERTAKEN

5. Departmental review and update of all key information included in 2020 Plans
6. Environmental Review
 - Review of draft plans by Senior Environmental Specialist to ensure all actions/projects have been vetted from a climate action/environmental perspective
7. Human Resources and Corporate Planning review
 - Review and update of organizational structure / staffing level information

2021 BUSINESS PLANNING PROCESS

KEY STEPS UNDERTAKEN

8. Financial Services Review
 - Creation/update of all 2021 Operating and Capital budget information that aligns to the Departmental Plans
9. Financial Services / Deputy CAO review
 - Discussion/review of all 2021 Supplemental Operating and Capital budget requests to ensure alignment to Budget process
10. Final Draft Plan Review
 - Meetings between Department Heads, Deputy CAO and CAO to review finalized plans

CHANGES TO 2021 BUSINESS PLANS



NEW FOR 2021 PLANS

Enhanced Business Plan Format

- New business plan template with streamlined formatting and graphics
 - greater consistency of plan appearance across all departments
 - similar in look and feel to other strategic documents (Annual Report)



NEW FOR 2021 PLANS

New Business Plan Format: Elimination of Appendices

- Projected Business Plan deliverables for 2022 and beyond now included and consolidated within one table of key actions/projects
 - improved line of sight to how actions/projects from one year are related to and impact actions/projects in subsequent years

NEW FOR 2021 PLANS

New Business Plan Format: Spotlight on Climate Emergency Priorities

- New section that highlights any Proposed Business Plan Deliverables which reflect the climate emergency acknowledged by Council



NEW FOR 2021 PLANS

New Business Plan Format: Spotlight on Climate Emergency Priorities

- These highlighted deliverables may help influence or achieve:
 - reductions in GHG emissions
 - waste reduction
 - compact growth
 - carbon sequestration
 - biodiversity
 - fleet electrification
 - habitat protection
 - invasive species control
 - creation/preservation of green spaces

NEW FOR 2021 PLANS

Additional Informational Reports to Council

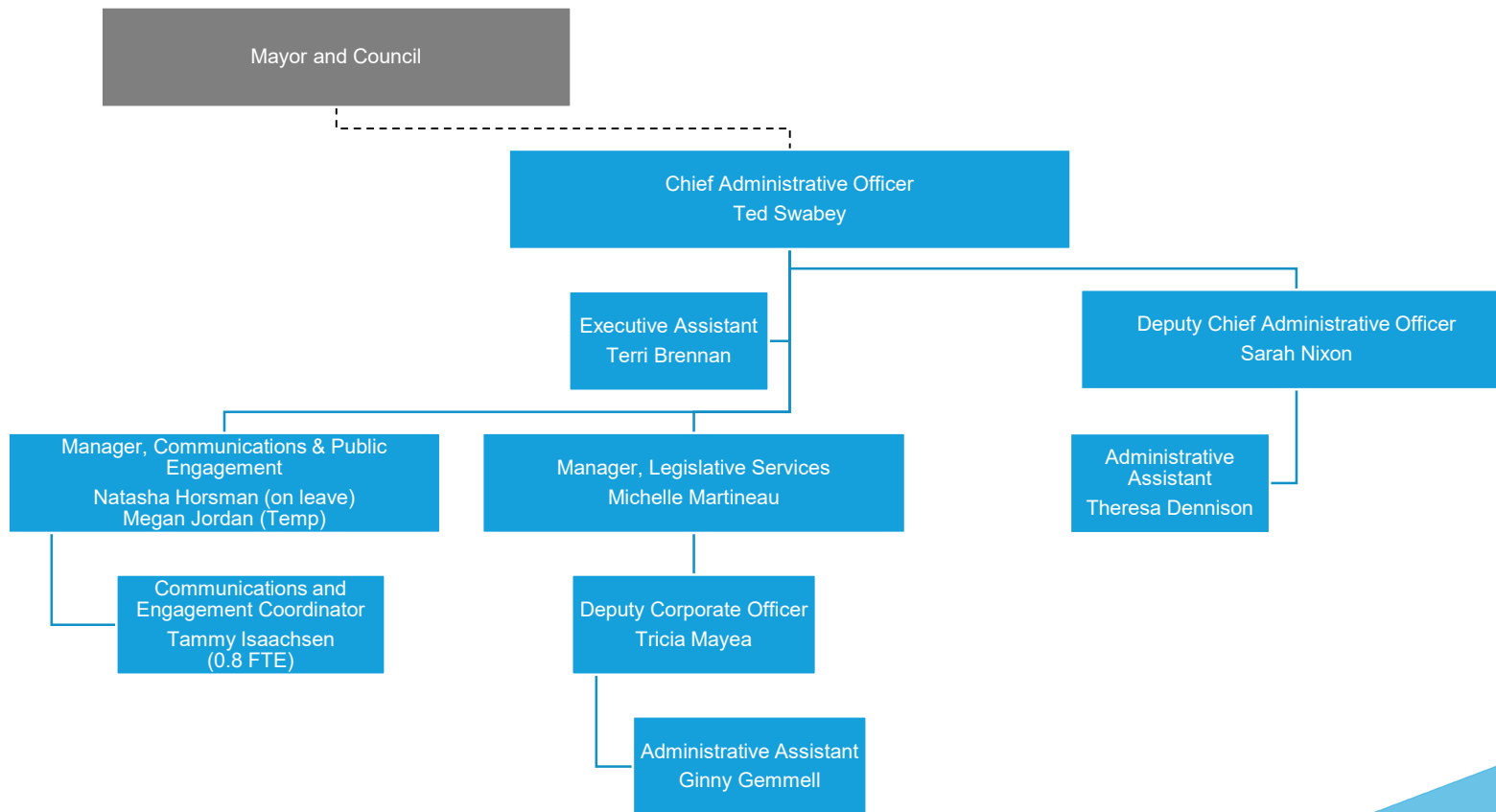
- Any departments making supplemental operating budget requests for net new positions in 2021 have also prepared accompanying informational Reports to Council outlining:
 - rationale for requesting the position(s)
 - impact on the business plan and operations should the position(s) not be approved



CAO OFFICE DEPARTMENTAL BUSINESS PLAN

Committee of the Whole
November 24, 2020

ORGANIZATIONAL STRUCTURE



STAFFING LEVELS

9

Total positions
as of October 30, 2020

8 Full Time, Permanent

1 Part Time, Permanent

(Exempt 9; CUPE 0)

CORE BUSINESS

The department is organized into three key areas:



OFFICE OF THE
CAO/DEPUTY CAO



LEGISLATIVE
SERVICES



COMMUNICATIONS
AND PUBLIC
ENGAGEMENT

CAO OFFICE

2.0 FTE (Chief Administrative Officer; Executive Assistant)

- The CAO reports to Council and is responsible for the overall management of the Municipality, including addressing high priority, emergent issues and legal issues of significance.
- The CAO is responsible for providing advice to Council and implementation of Council's direction.
- The CAO's office provides administrative support to Mayor and Council.

DEPUTY CAO OFFICE

2.0 FTE (Deputy Chief Administrative Officer; Administrative Assistant)

- The Deputy CAO oversees service delivery, the effective deployment of organizational resources, continuous improvement in the Municipality, and staff engagement to ensure execution of Council and CAO decisions and initiatives.
- The following department heads report directly to the Deputy CAO:
 - General Manager, Financial and Protective Services
 - Director, Planning and Building
 - Director, Engineering
 - Director, Operations
 - Director, Parks and Recreation
 - Director, Human Resources and Corporate Planning
 - Chief Information Officer

LEGISLATIVE SERVICES

3.0 FTE (Manager, Legislative Services; Deputy Corporate Officer; Administrative Assistant)

The Legislative Services department is responsible for:

- Managing Council meetings (agendas, minutes, notices)
- Drafting bylaws, policies, resolutions
- Executing legal documents, as required
- Conducting elections and other voting opportunities
- Certifying bylaws and other documents
- Providing report drafting support to departments
- Publishing legal notices
- Managing Committee meetings (agendas, minutes, and notices)
- Agenda, including consent and addendum agendas, and report compilation for Council
- Tracking and implementation of Council motions and assignments

LEGISLATIVE SERVICES – KEY FACTS

2019 STATS

- 46 Open Regular and Special meetings
- 28 Closed Regular and Special meetings
- 12 Open Committee of the Whole meetings
- 3 Closed Committee of the Whole meetings
- 215 speakers at public hearings
- 89,010 pages produced to support Council and Committee meetings

2020 STATS

- 29 Open Regular and Special meetings
- 19 Closed Regular and Special meetings
- 15 Open Committee of the Whole meetings
- 8 Closed Committee of the Whole meetings
- 11 Committee meetings
- 19 speakers at public hearings
- 29,148 pages produced to support Council and Committee meetings

PLUS for 2020:

- 30 Weekly Council Info Packs introduced
- 3 bylaws repealed to eliminate redundant bureaucracy

COMMUNICATIONS AND PUBLIC ENGAGEMENT

1.8 FTE (Manager, Communications and Public Engagement (1 permanent on leave; backfilled by 1 temporary); Communications and Engagement Coordinator (0.8 FTE)

KEY RESPONSIBILITIES:

- Managing social media platforms
- Stakeholder and community engagement
- Media relations
- Emergency and crisis communication
- Preparing graphics and print materials
- Supporting Council and CAO - writing speeches, promotion
- Managing North Cowichan Info inbox
- Managing online engagement platform
- Liaising with information partners
- Providing communication and engagement strategy support to departments
- Developing communication and engagement policies, procedures, forms and templates
- Updating website

COMMUNICATIONS AND PUBLIC ENGAGEMENT: STATISTICS

Facebook followers

- As of Dec. 31 2017: 2,423
- As of Dec. 31 2018: 3,323
- As of Dec. 9, 2019: 4,168
- As of Sept 1, 2020: 4,376

News Releases sent out

- 2017 30
- 2018 39
- 2019 57
- 2020 53 (as of Oct. 30, 2020)

288 Facebook posts
so far in 2020

2021 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> • Implementation of Council's Strategic Plan 	2019	Council Strategic Plan
<ul style="list-style-type: none"> • Implementation of Operational Strategic Plan and alignment with Council Strategic Plan 	2019	Operational Strategic Plan
<ul style="list-style-type: none"> • Oversee implementation of the Climate Action and Energy Plan, Integrated Climate Action Strategy 	2021	Council Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Continue to pursue opportunities to collaborate with other regional partners; meeting with other CAOs in the region Meeting with other CAOs in the region 	<p>2019</p> <p>On-going</p>	<p>Council Strategic Plan</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> • Consider the merits of an Economic Development Committee • Review ways to increase North Cowichan's share of provincial and federal tax revenues • Meet with senior government officials in CVRD, provincial and federal governments to advance North Cowichan's interests in relation to policy/legislation development and grant/funding eligibility • Advocate for provincial government officials to locate offices in North Cowichan 	<p>2020</p> <p>2020</p> <p>2020</p> <p>2022</p>	<p>Council Strategic Plan</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Continue to develop strong relationships with Indigenous Peoples Seek opportunities to build relationships and support local First Nations (ex. Building Inspection Services Agreement with Cowichan Tribes, First Nations Fire Agreements renewed, sewer services, etc.) Support First Nations Relations Committee Support Rowing Canada's relocation to North Cowichan 	<p>Ongoing</p> <p>Ongoing</p> <p>2019</p> <p>2018</p>	<p>Council Strategic Plan</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Review and recommend updates to the Council Procedures Bylaw Update Council Report template (paired with report writing training) 	<p>2021</p> <p>2020</p>	<p>Operational Strategic Plan</p> <p>Council Resolution</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Modernization and/or creation of new regulatory bylaws (e.g., Bylaw Adjudication Process; Nuisance Property Bylaw, etc.) Audit and update existing Council Bylaws and Policies, harmonize with Corporate Policies 	<p>2020</p> <p>2020</p>	<p>Operational Strategic Plan</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Proactively inform residents and staff about projects and priorities Ensure open and transparent communications with the public Provide staff with training and tools to support enhanced public engagement Develop and train spokespeople on a Media Relations Policy 	<p>Ongoing</p> <p>Ongoing</p> <p>2021</p> <p>2021</p>	<p>Council Strategic Plan</p> <p>Operational Strategic Plan</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> • Create Corporate Communications Plan • Community Engagement Framework and Policy • Citizen Satisfaction Survey 2022 	2021 2020 2022	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Support the Forestry Technical Review, lead Forestry Public Engagement (including First Nations consultation) 	2019	Council Strategic Plan
<ul style="list-style-type: none"> Develop crisis/emergency communications plan 	2021	Operational Strategic Plan
<ul style="list-style-type: none"> Community engagement on waste collection and curbside pickup 	2021	Operational Strategic Plan

OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUESTS:

No new supplemental requests for 2021.

OPERATING BUDGET

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
EXPENSES					
Mayor and Council	\$ 316,540	\$ 369,190	\$ 52,650	17%	\$ 248,001
CAO Office	370,142	382,690	12,548	3%	318,402
Deputy CAO Office	-	307,800	307,800	100%	-
Coporate Services	281,361	-	(281,361)	-100%	188,610
Legislative Services	537,675	382,940	(154,735)	-29%	464,536
Communications and Engagement	309,677	346,680	37,003	12%	223,675
TOTAL EXPENSES	\$ 1,815,395	\$ 1,789,300	\$ (26,095)	-1%	\$ 1,443,224



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Office of the Chief Administrative Officer



PRIORITY 1:

Oversee corporate implementation of the Climate Action and Energy Plan and Integrated Climate Action Strategy corporately, drive alignment of organizational decision-making with acknowledgement of a climate emergency.



PRIORITY 2:

Continue implementing the Operational Strategic Plan, specifically driving organizational behavioural and culture change to embrace the new corporate value of "environmental stewardship and sustainability."



PRIORITY 3:

Champion the continued operationalization of Council's strategic priority to strengthen environmental policy is all land-use planning.

KEY PERFORMANCE INDICATORS

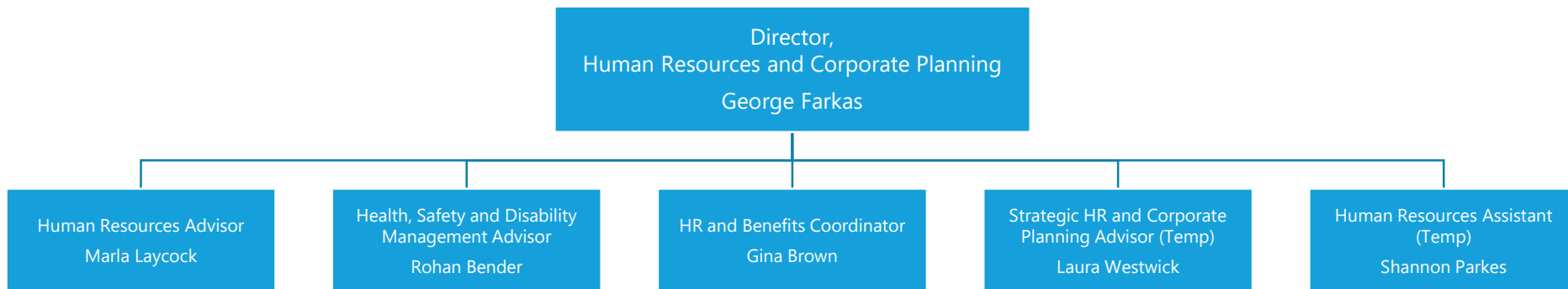
	2017	2018	2019	2020	2021
% increase in public reach (Social Media)	33%	27%	25%	16%	TBD
# of news releases	30	39	57	53	TBD
Engagement activities that may effect a change in policy or Council decision in relation to a council priority (i.e. what we did with engagement feedback)	New as of 2020			5	TBD
% of Council resolutions/actions completed in eScribe	New as of 2020			79% of 425 tasks assigned	TBD
# of new agreements with partners (CVRD, First Nations, Land Trust, etc.)	New as of 2020			3	TBD



HUMAN RESOURCES AND CORPORATE PLANNING DEPARTMENT BUSINESS PLAN

Committee of the Whole
November 24, 2020

ORGANIZATIONAL STRUCTURE



STAFFING LEVELS

6

Total positions
as of October 19, 2020

4 Full Time, Permanent

2 Term/Temporary

(Exempt 6)

5 Casual administrative support (CUPE)

These casuels are scheduled/administered through Human Resources, but their wages are paid by the respective departments where they are providing coverage at a given time. Accordingly, they are not included in this department's headcount, organizational chart or operating budget.

DEPARTMENT FOCUS

The Human Resources and Corporate Planning Department provides a broad range of internal services to approximately 430 North Cowichan employees spread across five physical locations (Municipal Hall, Operations, Fuller Lake Arena, Cowichan Aquatic Centre, North Cowichan/Duncan RCMP Detachment) and four volunteer Fire Halls (Crofton, Chemainus, Maple Bay, South End).



MAJOR SERVICES

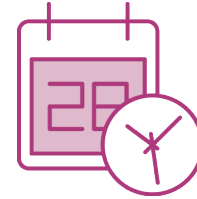
This department is organized into three key areas:



**HUMAN
RESOURCES**



**HEALTH AND
SAFETY**



**CORPORATE
AND STRATEGIC
PLANNING**

HUMAN RESOURCES

3.0 FTE (Director, HR and Corporate Planning; Human Resources Advisor; Human Resources & Benefits Coordinator)

Provides human resources services to approximately 430 North Cowichan customers comprised of bargaining unit (CUPE Local 358) employees, paid-on-call Firefighters and exempt employees across 9 work locations; develops and delivers programs and policies to support effective people management, achieve business objectives.

- **Full-Cycle Recruitment:** talent acquisition, job posting development, advertisement, screening, testing, interviewing, selection, negotiating offers of employment, new employee onboarding.
- **Compensation and Benefits Administration:** salary administration, tracking and action of anniversary dates affecting pay (probation, vacation, paid leaves, etc.), pension enrollment and maintenance, benefit billing, annual benefits provider review (and provider transitions), management of EFAP.

HUMAN RESOURCES

- **Human Resources Administration:** employee data and records management, transactional correspondence for employee lifecycle, tracking required training, certifications and policy requirements (drivers abstracts, criminal record checks, policy sign-offs, etc.) and coordinating renewals/actions to ensure continued compliance.
- **Labour Relations:** collective bargaining, contract administration and interpretation (adjudicate matters in alignment with the contract), grievance and arbitration management, negotiating settlements and letters of understanding, labour management committee.

HUMAN RESOURCES

- **Employee Relations:** support and resolve all employee questions/concerns related to employment, provide advice and guidance in alignment with law, policy and the collective agreement to employees and managers, conduct workplace investigations, recommend appropriate outcomes to resolve findings and adjudicate human rights accommodation requests/issues.
- **Performance Management:** support managers in implementing the Feedback and Development System.
- **Absence and Disability Management:** support managers in addressing culpable absences from the workplace and facilitate an early and safe return to work for non-culpable absences.

HUMAN RESOURCES STATISTICS



* Recruitment suspended from March 17, 2020 to May 25, 2020 (10 weeks)

HEALTH AND SAFETY

1.0 FTE (Health, Safety and Disability Management Advisor)

A newer corporate function (resource hired 2018) responsible for ensuring the Municipality implements and maintains a legally compliant and prevention-focused health and safety program. Reports through the Human Resources Department.

- Corporate H&S Program maintenance to ensure full compliance and alignment with best practice.
- Advisory and consultation services to operational managers and H&S Committees (in-house H&S technical expert).
- Health and safety training.
- Disability management/return to work support.
- COVID-19 Safety Plan

WORKSAFE BC STATISTICS

	2015	2016	2017	2018	2019	2020 *
# Time-loss claims due to injury	11	13	13	17	12	7
# Work Days Lost (in the year of injury)	203	145	633	358	473	621
# WorkSafe Inspections	9	6	5	9	4	3
# WorkSafe Orders	1	4	5	4	0	0



(Approximately 40 percent of MNC employees are in safety-sensitive positions)

** 2020 YTD statistics effective as at October 31*

CORPORATE AND STRATEGIC PLANNING

2.0 FTE (Strategic HR and Corporate Planning Advisor (Temp); Human Resources Assistant (Temp))

Corporate Planning; Projects; Internal Communications

- Operationalize Council's Strategic Plan and the Operational Strategic Plan
- Internal Communications
- Project Management Office
- Corporate Training Administration
- Lead complex short and long-range corporate projects in strategy development, corporate planning and business process improvement.
- Human Resources Support as required

2021 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Develop an employer value proposition to cultivate our brand as an employer of choice	2021	Council Strategic Plan
Identify opportunities to promote inclusion and diversity and drive corporate GHG emission reductions through human resources policies and practices.	2021	
Develop a corporate orientation policy and program	2021	Operational Strategic Plan
Develop a basic leadership succession planning program	2022	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Negotiation of new collective agreement with CUPE	2021	Council Strategic Plan
Implementation of new agreement	2021	
Physical Demands Analysis for Job positions	2021	Operational Strategic Plan
Establish a Return to Work Program to get injured or ill employees back to safe and appropriate work sooner	2021	
Develop and implement an Absence Management Program	2022	
Employee Family Assistance Program review	2021	Core Business

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Continue implementing the 2018 H&S Risk Management Action Plan in priority sequence: <ul style="list-style-type: none"> Revise and implement Workplace Violence Prevention Program Update respiratory protection program Develop and Implement Exposure Control Plan for Silica 	2021 2021 2021	Operational Strategic Plan
Providing employees with training on Safety Management System for self management of training needs, and individual access to records (e.g., safe work practices).	2021	Operational Strategic Plan
Increase the functionality of Safety Management System software	2022	

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Employee training:		Operational Strategic Plan
Workplace violence prevention and respectful workplace training	2021	
Continued Feedback and Development System Employee training	2021	
Continue providing annual MS Office Suite Software training	2021	
Diversity and inclusion training	2021	
Dedicated staff training space is identified and outfitted	2022	

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Management training:		Operational Strategic Plan
Project Management Training 200 (e.g., business case development complex/large projects)	2021	
Continued Feedback and Development System Management training	2021	
Procurement Training and contract administration	2021	
Make cultural awareness training available to the management team to build competencies for relationship building with First Nations	2021	
Diversity and inclusion training	2021	
Asset Management Fundamentals	2022	

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Finalize 2020 employee engagement action plan that was delayed due to the pandemic	2021	Council Strategic Plan
Employee engagement survey	2022	
Implement cloud-based corporate intranet which does not require Windows ID/MNC email	2021	Operational Strategic Plan
Continue to establish Project Management Framework	2020	Operational Strategic Plan
Establish Project Management Templates on larger scale projects	2020	

OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUESTS:

No new supplemental requests for 2021.

OPERATING BUDGET

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
EXPENSES					
Human Resources	\$ 590,907	\$ 581,620	\$ (9,287)	-2%	\$ 495,777
Health and Safety	164,126	158,000	(6,126)	-4%	126,917
Corporate Planning	-	188,210	188,210	100%	-
TOTAL EXPENSES	\$ 755,033	\$ 927,830	\$ 172,797	23%	\$ 622,694



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Human Resources and Corporate Planning



Identify opportunities to drive corporate GHG emission reductions through human resources policies and practices.

KEY PERFORMANCE INDICATORS

	2016	2017	2018	2019	2020 *
Employee Engagement Score	N/A	N/A	41%	N/A	N/A
# WorkSafe Orders	4	5	4	0	0
Exempt employee voluntary turnover <i>*excludes retirements*</i>	1	3	2	4	2

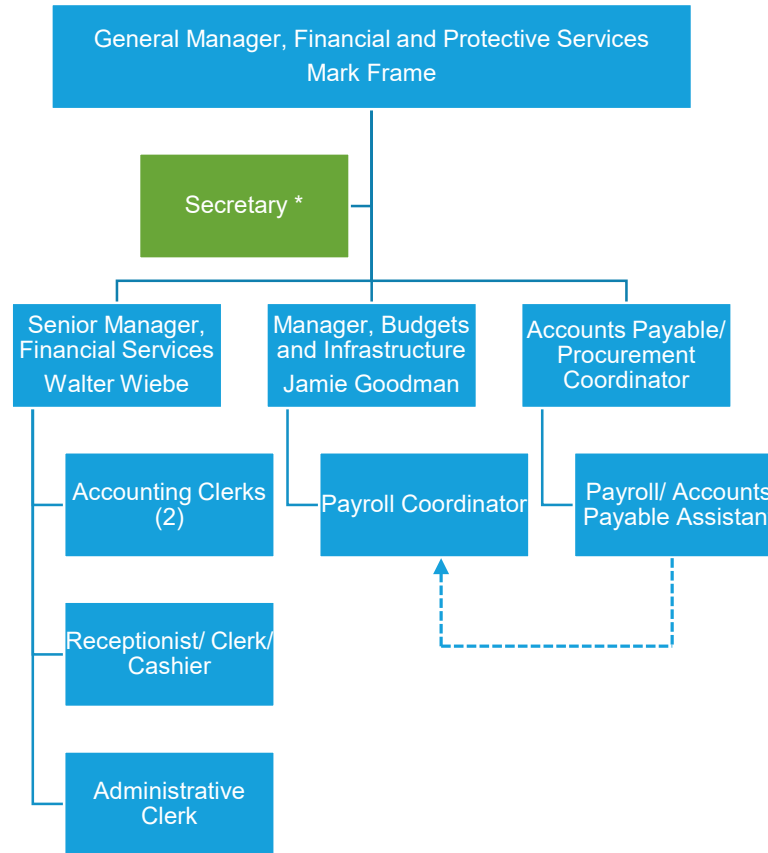
* YTD data as of October 31, 2020



FINANCIAL SERVICES DEPARTMENT BUSINESS PLAN

Committee of the Whole
November 24, 2020

ORGANIZATIONAL STRUCTURE



** Accounted for in Fire and Bylaw Services Department headcount*

STAFFING LEVELS

10

Total positions
as of October 19, 2020

10 Full Time, permanent

(Exempt 4; CUPE 6)

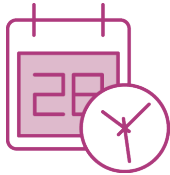
DEPARTMENT FOCUS

The mission of the Financial Services Department is to provide reliable and relevant financial information and quality financial services in an efficient, effective and ethical manner to our customers, both internal and external, and to promote fiscal responsibility and accountability over the expenditure of the District's funds.



CORE BUSINESS

The Department is organized into three key areas



**FINANCIAL
SERVICES**



**BUDGET AND
INFRASTRUCTURE**



**ACCOUNTS
PAYABLE /
PROCUREMENT**

FINANCIAL SERVICES

- Cash Receipting
- Front Counter first point of contact with public
- Switchboard – first point of contact phones
- Property Tax billings, collections
- Utility Billings (Water, Sewer and Garbage)
- Business and Dog Licenses
- Accounts Receivable
- Insurance and Claims
- Preparing Financial Statements
- Statement of Financial Information

FINANCIAL SERVICES – CONT'D

PRE-AUTHORIZED PAYMENT STATS

- 2019:
 - Avg. # of accounts/month - 1,138
- \$448,560
- 2018
 - Avg. # of accounts/month - 1,124
- \$333,400

HOMEOWNER GRANT STATS

- 2020 to September 30, 2020
 - Electronic Homeowner grants 5,132
– 51.6% of Total
 - Total Homeowner grants – 9,953
- 2019:
 - Electronic Homeowner grants 3,970
– 39.96% of Total
 - Total Homeowner grants – 9,934
- 2018:
 - Electronic Homeowner grants 3,638
– 37.42% of Total
 - Total Homeowner grants – 9,722

ACCOUNTS PAYABLE / PROCUREMENT

Issued

- 1,400 Cheques \$9.5 million
- 3,500 EFTs \$38 million
- 104 PAPs \$ 6 million

Support Departments for procurement

- 2020 Sept – 27 competitive processes for \$5.2M
- 2019 – 49 competitive processes for \$5.3M, including OCP and RCMP architect, engineer/trades, forestry public engagement
- 2018 – 60 for \$5.5M competitive processes

ACCOUNTS PAYABLE / PROCUREMENT – CONT'D

	2019	2018	2017	2016
# of Competitive Processes	49	60	41	35
Value of Procured Projects	\$6,784,485	\$5,590,988	\$7,437,983	\$7,283,522
Amount Saved (from competitive process)	\$684,288	\$171,734	\$680,500	-

BUDGET AND INFRASTRUCTURE

- Preparing Budgets and Financial Plans
- Annual Report
- Asset Management and Investment Plan
- Payroll for ~ 430 employees (\$16.6 million)

2021 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Provide all relevant staff with procurement training	2020	Operational Strategic Plan
Consider alternative rate options for water conservation: <ul style="list-style-type: none"> • Bring forward to Council for approval • Implement new rate structure • Public communication plan 	2021	Council Strategic Plan
Complete Implementation of Tempest online payment options	2020-2021	Organizational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Identify potential new sources of revenue: <ul style="list-style-type: none"> Bring forward options for Council direction 	2020 - Ongoing	Council Strategic Plan
Update internal budget procedures to increase quality of budget submission	2021	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Implement online timecard entry for salaried staff	2021	Operational Strategic Plan
Research workflow for online purchase order and invoice approval	2021	Operational Strategic Plan
Implement workflow for online purchase order and invoice approval	2022	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Prepare Asset Management Investment Plan, including annual investment levels and funding sources	2022	Council Strategic Plan

OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUEST:

1 FTE for Procurement Position (\$94,000 + benefits)

- no dedicated staff
- high dollar value complex procurements
- not able to meet expectations of stakeholders
- similar sized municipalities have 2-3 staff *dedicated* to procurement function
- high procurement risk in relation to:
 - achieving value for money
 - meeting trade agreement obligations
 - vendor performance management
- Managers spending additional time on procurement process
 - Would reduce procurement effort for all departments

OPERATING BUDGET

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
Financial Services	\$ 185,700	\$ 190,390	\$ 4,690	3%	\$ 197,255
TOTAL REVENUES	\$ 185,700	\$ 190,390	\$ 4,690	3%	\$ 197,255
EXPENSES					
Financial Services	\$ 997,884	\$ 1,020,460	\$ 22,576	2%	\$ 904,651
TOTAL EXPENSES	\$ 997,884	\$ 1,020,460	\$ 22,576	2%	\$ 904,651



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Financial Services



Priority 1:

Consider alternative
rate options for
water conservation



Priority 2:

Online payments reduce trips
to Municipal Office

Online billing reducing paper
usage

KEY PERFORMANCE INDICATORS

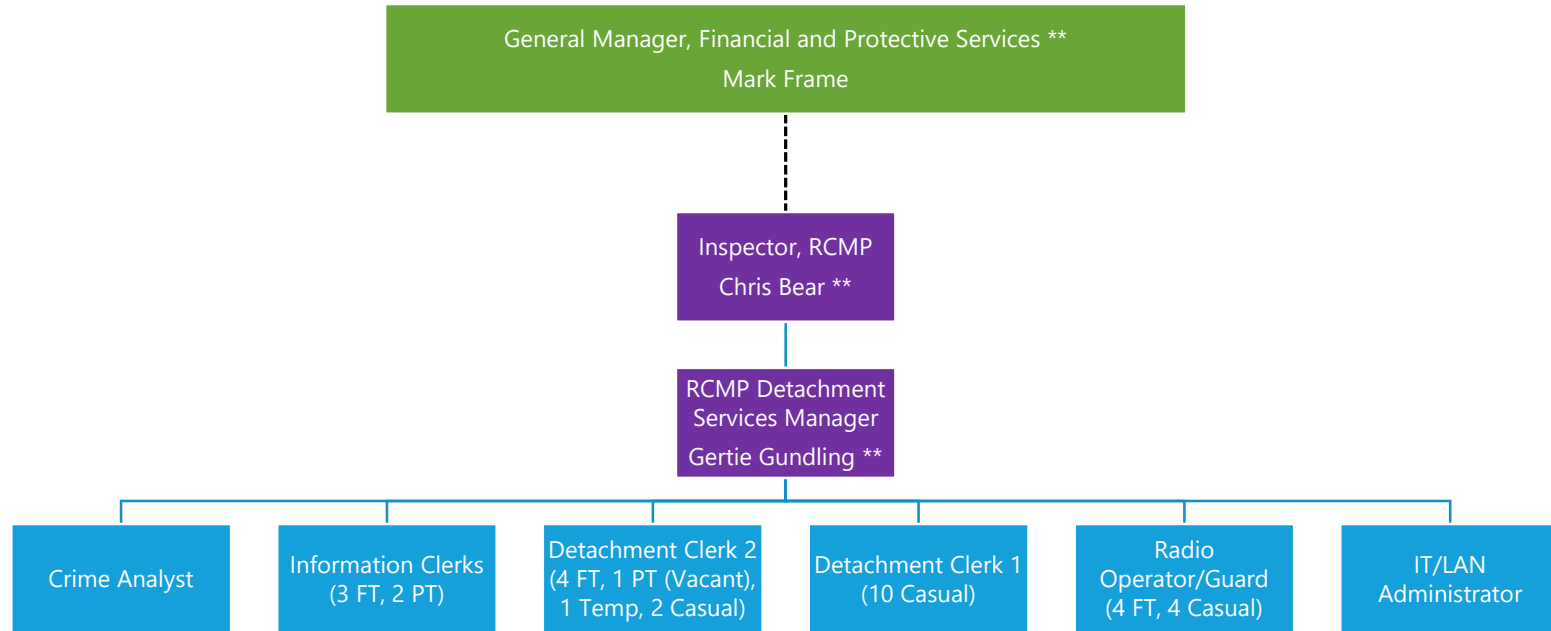
	2016	2017	2018	2019	2020
% of tax collected	97.4%	97.9%	97.8%	97.6%	96.6%
% of Liability Servicing Limit used	35.8%	21.4%	21.6%	21.6%	n/a
Per capita taxes	\$887	\$918	\$940	\$940	\$941
Annual Budget surplus as a percentage of operating budget	2.16%	0.26%	1.40%	2.0%	n/a



RCMP DEPARTMENTAL BUSINESS PLAN

Committee of the Whole
November 24, 2020

ORGANIZATIONAL STRUCTURE



* *this position is reflected in Financial Services headcount*

** *non-Municipal*

STAFFING LEVELS

33

Total positions
as of October 30, 2020

- 13 Full Time, Permanent (1 on leave)
- 3 Part Time, Permanent (1 vacant)
- 1 Term/Temporary (backfilling FT leave)
- 16 Casual (2 on leave)

(Exempt 1; CUPE 31)

RCMP CONTRACT

- \$5.4m contract for RCMP Services which funds 32 of the 62 members of the North Cowichan/Duncan detachment
 - 26 Provincial Members for 2019 paid for by the Province
 - 4 First Nations members paid for by the Province/Federal
 - 8 municipal clerical staff paid for by NC
 - 8.5 provincial clerical staff paid for by the Province
 - 1 IT/LAN and 1 Crime Analyst jointly funded
 - 4 full time guards and up to 5 casual guards. Province reimburses municipality for provincial portion of the costs.

RCMP CONTRACT

- New building (construction 2020 – 2022)
 - \$49m
 - Existing North Cowichan/Duncan Detachment
 - Shawnigan Lake Detachment
 - Vancouver Island Traffic Services
 - Forensic Identification Services

ANNUAL PERFORMANCE PLAN

The North Cowichan/Duncan RCMP Detachment is guided by an Annual Performance Plan that addresses identified local policing priorities. These priorities are identified through consultation with elected officials, senior staff officers, the Community Policing Advisory Committee, Town Hall meetings and other groups.

As such, our 2020/21 plan is focused on the following local issues that were consistently identified as priorities throughout the valley:

- 1) Police Community Relations – Visibility of Police
- 2) Reduce Crimes Against Persons
- 3) Reduce Substance Abuse
- 4) Property Crime
- 5) Traffic: Impaired Driving and Distracted Driving
- 6) Police Community Relations: Enhancing Indigenous Relations, Cultural Awareness and Crime Reduction
- 7) Employee Wellness

RCMP DETACHMENT PROJECT

- Have completed RFP and awarded contract for Project Management
- Design Team in place
- Class D cost estimate \$49 million
- Preliminary Design started to get a firm budget
- Alternate approval process passed in June
- Detailed design started September

RCMP STATISTICS

2018 Data	Population (BC Stats)	Strength (Officers)	Pop per Officer	Criminal Code Offenses	Crime Rate	Case load	Cost	Cost per capita
North Cowichan	31,920	32	998	2,471	77	77	\$ 6,229,885	\$ 195
West Kelowna	34,846	28	1,245	1,661	48	59	\$ 5,744,224	\$ 165
Campbell River	35,141	45	781	3,065	87	68	\$ 9,157,884	\$ 261
Langford	39,368	42	937	1,999	51	48	\$ 7,227,170	\$ 184
Penticton	36,647	46	797	5,215	52	113	\$ 8,860,805	\$ 242
Average			951	2,882	63	73	7,443,994	209

	2014	2015	2016	2017	2018
Crime Rate	67	81	84	75	77
Population per Officer	976	989	1,000	988	998
Case Load	65	80	84	74	77
Occurrences	n/a	n/a	10,288	9,885	10,754
Cost per Capita	176	181	203	197	195

Source: Province of BC

Crime Rate is the number of *Criminal Code* offences (excluding traffic) reported for every 1,000 persons

Case Load is the number of *Criminal Code* offences (excluding traffic) reported per officer

2021 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Build new RCMP Building <ul style="list-style-type: none"> • Design commenced • AAP complete • Tenders • Construction 	May 2020 July 2020 Oct – Dec 2020 Jan 2021- Oct 2022	Operational Strategic Plan
Review RCMP service levels: <ul style="list-style-type: none"> • Financial Review • Community Safety Response Gap Analysis 	2020 2020	Council Strategic Plan

OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUEST:

0.4 FTE – Office Supervisor/Police Support Services

- Included in budget
- Funded primarily using existing funds
- \$47,500 converting 3 day per week part-time position converted, balance from savings in RCMP Contract
- \$78,000 + benefits
- Require dedicated municipal supervisor for municipal clerical staff
 - 10 full time staff and up to 13 casual employees
 - 4 guards and up to 5 casual guards

OPERATING BUDGET

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
RCMP	\$ 486,950	\$ 491,820	\$ 4,870	1%	\$ 217,111
TOTAL REVENUES	\$ 486,950	\$ 491,820	\$ 4,870	1%	\$ 217,111
EXPENSES					
RCMP	\$ 7,268,436	\$ 7,286,090	\$ 17,654	0%	\$ 4,324,361
TOTAL EXPENSES	\$ 7,268,436	\$ 7,286,090	\$ 17,654	0%	\$ 4,324,361

CAPITAL BUDGET

The North Cowichan/Duncan RCMP detachment will be funded through borrowing.

	2021	2022	2023	2024	2025
EXPENSE					
North Cowichan/ Duncan RCMP Detachment	\$27,100,000	\$20,900,000			

GRANT FUNDING

Green Municipal Grant (approximately \$1.5M)

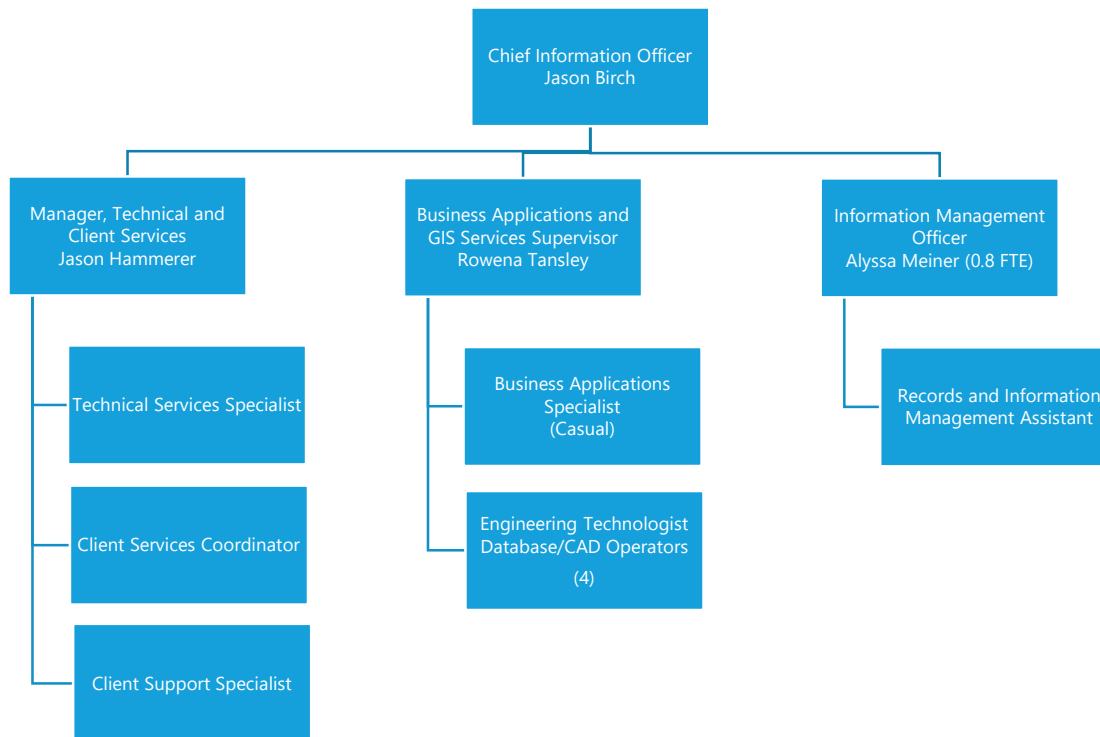
- North Cowichan is in the process of applying for a grant for the net zero costs of the RCMP Building



INFORMATION MANAGEMENT/ INFORMATION TECHNOLOGY DEPARTMENTAL BUSINESS PLAN

Committee of the Whole
November 24, 2020

ORGANIZATIONAL STRUCTURE



STAFFING LEVELS

13

Total positions
as of October 30, 2020

11 Full Time, Permanent

1 Part Time, Permanent

0 Term/Temporary

1 Casual

(Exempt 6; CUPE 7)

DEPARTMENT FOCUS

To provide secure and dependable information management, technology and geospatial/mapping services, working collaboratively with our internal partners to ensure efficient and effective citizen services.



CORE BUSINESS

The Department is organized into three areas:



**TECHNICAL AND
CLIENT SERVICES**



**BUSINESS
APPLICATIONS
AND GIS
SERVICES**



**INFORMATION
MANAGEMENT**

TECHNICAL AND CLIENT SERVICES

4.0 FTE (Manager, Technical and Client Services; Technical Services Specialist; Client Services Coordinator; Client Support Specialist)

Responsible for technical infrastructure and client services. Town of Ladysmith supported through shared service agreement.

KEY SERVICES:

- **Client Requests:** resolve day-to-day desktop computing issues, printer support management, physical office moves/realignments, IT purchasing support.
- **Email and Communications Management:** first call support for mobile devices, telephone system management, email server management, spam and virus filtering management, Firewall, VPN and third-party service provider management.

TECHNICAL AND CLIENT SERVICES – CONT'D

- **Hardware and Software Maintenance:** upgrades of servers, security updates/patching, upgrades of major applications (ex. Windows, Exchange, Office).
- **Hardware and Software Asset Management:** 20 percent of desktop hardware replaced annually, cell phone management (replacement every 3 years), software lifecycle management, replacement of servers, network, telephone, CCTV and file storage systems
- **Security Management:** centralized patch management, network configuration management, security policy testing, implementation, and enforcement, security system monitoring and configuration.
- **Council Meeting Support:** in-meeting audiovisual support and management of online video streaming equipment and services.

BUSINESS APPLICATIONS AND GIS SERVICES

5.1 FTE (Business Applications and GIS Services Supervisor; Business Applications Specialist (Casual); Engineering Technologist Database/CAD Operators)

Responsible for core business application sustainment, online mapping and analysis.

KEY SERVICES:

- **Client Requests:** mapping to support business operations (e.g. planning reports, trails maintenance, parks signage, utility inspections).
- **Systems Maintenance:** perform regular upgrades and patching of corporate applications, GIS servers, configure and tune systems for optimal performance, monitor for degradation.

BUSINESS APPLICATIONS AND GIS SERVICES – CONT'D

- **Analysis:** develop reports providing insight into business operations, assist in use of corporate applications to answer business questions.
- **Asset Management:** develop and maintain attribution for cost, condition and risk of all utility capital assets, project replacement cost and year for infrastructure.
- **System Implementations:** introduce new applications or functionality to meet changing organizational requirements, working closely with internal clients.
- **Technology Business Process Consulting:** assist clients in improving their effectiveness through advanced use of existing technology

INFORMATION MANAGEMENT

1.8 FTE (Information Management Officer (0.8 FTE); Records and Information Management Assistant)

Responsible for records management, privacy and freedom of information, as well as District leases and agreements.

KEY SERVICES:

- Records Management Processes and Training
- Privacy and FOI Responses
- Managing Agreements: includes reviewing, drafting, and coordinating legal review
- Sustaining and Supporting Electronic Records Management System
- Modernizing Records Management

COVID-19 CHALLENGES

- **Service Capacity:** Peak demand related to COVID-19 response across North Cowichan and Town of Ladysmith, and immovable timelines on large capital projects for Town of Ladysmith (new water treatment plant and network replacement for wastewater treatment plant) created significant capacity and service level challenges.
- **Project Re-prioritization:** Many projects in the 2020 business plan had to be put on hold or delayed due to higher priority projects related to remote meetings, remote work, and online business processes.
- **Supply Chain:** IT equipment, particularly for mobile devices, web cameras, and headsets, were and continue to be challenging to procure, requiring extra effort and delays.
- **Security:** Expanded remote work capacity presents additional challenges in maintaining a secure and stable environment.

COVID-19 SUCCESSES!

- **Digital Permitting:** Led an unplanned multi-departmental project to transform paper based permit application and issuance processes into online digital processes.
- **Support for Worksite Changes:** Rapidly grew and supported system capacity for staff to work remotely by more than 400% in response to pandemic, including server and network capacity upgrades and providing additional equipment where necessary to augment staff's home capabilities.
- **Remote Meetings:** Provided technical implementation for remote Council meetings, including integration with existing public streaming system. Expanded staff's capacity to meet with the public and external partners with web meeting software and equipment.

SUPPORTED ENVIRONMENT STATISTICS

Item	North Cowichan	Ladysmith	Total
Workstations	192	57	249
User Accounts	284	90	374
Servers (including Virtual)	56	12	68
Network-connected Sites	16	7	23
Smart Phones / Tablets	137	n/a	137

2021 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Continue providing annual desktop productivity software training	2021	Operational Strategic Plan
Support Human Resources in the implementation of a shared electronic space accessible to all employees (intranet)	2021	Operational Strategic Plan
Establish departmental business continuity plans	2021	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Privacy and records management best practices training for all staff <ul style="list-style-type: none"> • Training materials completed in 2020 	2020	Operational Strategic Plan
Identification of each department's high value records <ul style="list-style-type: none"> • Multi-year project 	2020	Operational Strategic Plan
Digitization of high-value Engineering, Planning and Building records <ul style="list-style-type: none"> • Multi-year project, started in 2020 with staff on notice of COVID-19 layoff/COVID-19 redeployed staff 	2020	Operational Strategic Plan
Continue migration of all high value records to digital records management system Continue to implement advanced features of digital records management system	2021+	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
IM/IT Governance policy	2021	Operational Strategic Plan
Support the implementation of a new website organized by customer needs (versus organizational structure) providing intuitive access to online information and services <ul style="list-style-type: none"> Planning and Content Review Procurement, Design, and Implementation 	2022 2023	Operational Strategic Plan
Perform business applications review <ul style="list-style-type: none"> Identify opportunities for consolidation or broader use 	2023	Operational Strategic Plan
Develop plan to replace existing core systems for financials, payroll, taxation, land management as they reach end of life	2023	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Public Cemetery Search	2020	Operational Strategic Plan
Online Mapping Renewal	2020	Operational Strategic Plan
Implement Online Payments for Building, Planning and Engineering Permits	2021	Operational Strategic Plan
Support Operations Department in Replacement of End of Life Fuel Management Software and Implementing Fleet Management Software	2021	Operational Strategic Plan
Identify solely in-person services, plan for online alternatives resulting in reduction in vehicle trips and improved resident service	2022	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
AV System Streaming Server Replacement Wi-Fi System Replacement Large Format Plotter Replacements Remote Site UPS Replacements	2021	Operational Strategic Plan
Continue to replace key IT infrastructure, optimizing for maximum value and acceptable risk	2022+	Operational Strategic Plan
Continue to improve and adapt information and network security systems to ensure ongoing protection of key systems and citizen information	2021+	Operational Strategic Plan

OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUEST:

No new supplemental requests for 2021.

OPERATING BUDGET

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
IT Service	\$ 84,500	\$ 85,350	\$ 850	1%	\$ 78,366
TOTAL REVENUES	\$ 84,500	\$ 85,350	\$ 850	1%	\$ 78,366
EXPENSES					
IT, Applications & GIS	\$ 1,691,599	\$ 1,676,210	\$ (15,389)	-1%	\$ 1,547,329
Information Management	237,021	226,630	(10,391)	-4%	204,129
TOTAL EXPENSES	\$ 1,928,620	\$ 1,902,840	\$ (25,780)	-1%	\$ 1,751,458

CAPITAL BUDGET

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Enterprise Software	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Server Upgrade	\$15,000	\$40,000	\$25,000	\$15,000	\$340,000
Website Replacement		\$40,000	\$80,000		
Council Chambers A/V Equipment	\$12,000		\$50,000	\$12,000	
Network Equipment Replacement	\$40,000		\$60,000	\$150,000	
Telephone System Replacement		\$70,000	\$55,000		
Printing Replacement	\$30,000				\$30,000
Remote Sensing		\$35,000		\$35,000	
IT Reserve (Including Copiers)	\$240,000	\$205,000	\$150,000	\$235,000	\$100,000
Total	\$367,000	\$420,000	\$450,000	\$477,000	\$500,000



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Information Management / Information Technology



PRIORITY 1:

Plan for online alternatives to in-person services resulting in reduction of vehicle trips and improved resident service



PRIORITY 2:

Continue to support and improve remote work capabilities



PRIORITY 3:

Digitization of high-value records and reduce paper-based workflows

KEY PERFORMANCE INDICATORS

	2016	2017	2018	2019	2020 *
% of FOI requests within 30 days	97.5%	100%	98%	92%	100%
# of IT Help Desk tickets closed	3,206	3,662	4,164	4,816	3,469**
# of Open Data sets	4	4	6	11	12

* 2020 Indicators as of Nov 10

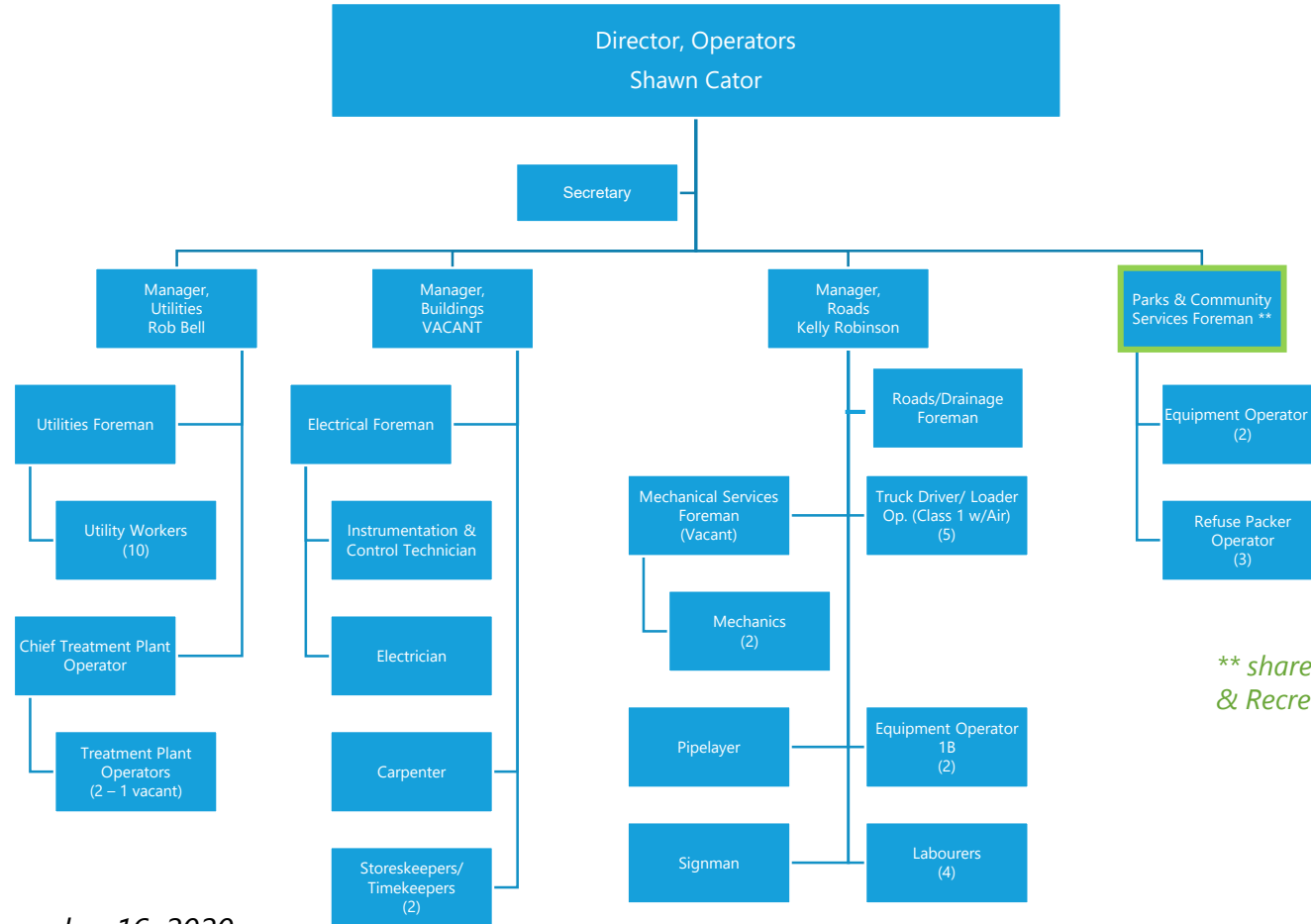
** COVID-related workload resulting in decreased routine ticket closure



OPERATIONS DEPARTMENT BUSINESS PLAN

Committee of the Whole
November 24, 2020

ORGANIZATIONAL STRUCTURE *



*** shared position with Parks & Recreation*

* Effective November 16, 2020

STAFFING LEVELS

49.5

Total positions
as at October 30, 2020

47.5 Full time, permanent

- 1 position shared with Parks & Recreation Department (0.5)
- 3 vacant (actively recruiting for Manager, Building)
- 4 on leave
- 1 exempt manager retiring November 13, 2020

2 Term/temporary (covering FT leaves)

(Exempt 4; CUPE 44.5)

5 students (2 public works, 3 utilities)
(planned for May – August 2021)

DEPARTMENT FOCUS

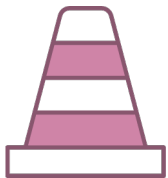
The Operations department is responsible for maintaining the Municipality's infrastructure seven days per week, which includes:

- **Roads/Drainage** (road and sidewalk maintenance; drainage maintenance; fleet management; and municipal wharves)
- **Utilities** (water distribution, wastewater and storm-water collection and treatment plants)
- **Community Services** (solid, organic and recycling collections; road sweeping; roadside mowing and brush cutting)
- **Building** (facilities and building maintenance, electrical, SCADA, timekeeper/storekeeper)



CORE BUSINESS

The Department is organized into five areas:



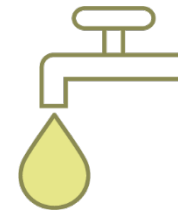
**ROADS/
DRAINAGE**



BUILDING



**COMMUNITY
SERVICES**



UTILITIES



**HARBOURS AND
WATER ACCESS**

**in transition to Parks and
Recreation in late 2020*

ROADS / DRAINAGE

19.0 FTE (Manager, Roads; Mechanical Services Foreman; Mechanics; Truck Driver/ Loader Operators (Class 1 w/Air); Pipelayer; Equipment Operator 1B; Signman; Labourers)

Road and Sidewalk Maintenance

- Roads and bridges
- Concrete infrastructure and sidewalks
- Drainage and flood control
- Sign & Road Markings
- Snow and ice and other severe weather response, including preventative measures
- Management of internal capital construction projects.

STATS:

- 280 kms of roads
- 237 kms of sidewalks
- 150 kms of ditching
- 1,000 culverts to maintain (infrastructure deficit being addressed)
- 160 kms of storm pipes

ROADS / DRAINAGE – CONT'D

Fleet Maintenance (3 FTE)

- 3 Mechanics maintain 140 units which includes vehicles, heavy equipment and small equipment
- Fleet maintained to meet service level requirements
- Investigating electrification of fleet

ROADS / DRAINAGE – CONT'D

Snow Fall Routes

- The Municipality is divided into nine snowplow routes for major snowfall response
- All roadways are included in the nine snowplow routes and are all plowed as required; routes normally take 12 to 14 hours to complete
- Residents are required to clean sidewalks in front of their property
- A brine application system was constructed in 2006; brine provides improved road surface conditions and allows for safer travel
- A one-day snow event occupies 14 pieces of equipment and 200 person hours
- Between November and March, the Municipality runs two-person crew night shifts seven days per week

BUILDING

7.0 FTE (Manager, Buildings; Electrical Foreman; Instrumentation and Control Technician; Electrician; Carpenter; Storeskeepers/Timekeepers)

Facilities and Building Maintenance:

- Maintenance of Municipally-owned facilities and buildings (including 2 RCMP, 4 Fire Halls, Municipal Hall, Operations Building)
- Stores, Warehouse, Fuel Purchases
- Radio communications, security, alarm, E-alert, Emergency Plan
- Adaptation to green technology as part of corporate GHG management

BUILDING – CONT'D

Electrical & SCADA (3 FTE)

- Maintaining electrical systems in municipal building
- Developing and maintaining alarms and data for buildings, sewer and water facilities
- Maintaining electrical pumps, generator and systems for sewer and water

Municipal Wharves

- Operates and maintains public wharves in Chemainus, Crofton and Maple Bay (including pollution control)
- Revenue is approximately \$100,000 per annum
- Maintenance of boat launch facilities at Chemainus, Crofton and Maple Bay

UTILITIES

15.0 FTE (Manager, Utilities; Utilities Foreman; Utility Workers; Chief Treatment Plant Operator; Treatment Plant Operators)

- Utility (sewer, drain & water) maintenance, repair, and rehabilitation programs to sustain life-cycle of the asset
- Planning towards a maintenance management program for preventative maintenance of all Municipal infrastructure
- Emergency alarm & electronic monitoring system for pump stations and water system (SCADA)
- There are 7 independent, self-sustaining Utilities:
 - ❑ South End, Crofton and Chemainus Water System (+ new South End to Crofton system)
 - ❑ Maple Bay, Crofton, and Chemainus Sewer System

UTILITIES – CONT'D

- All systems are in good condition; meeting provincial standards for drinking water and wastewater effluent
- Storing water creates fish habitat at Richards Creek and Chemainus River
- Yearly rate review and projections undertaken
- Wetlands provide pollution remediation for storm system

FACT: The potential for boil advisories in the Chemainus River Water System has been vastly reduced due to year-round trial use operation of the Chemainus Wells.

UTILITIES – QUICK FACTS

Water

- 280 km of water mains
- 2 watersheds
- 5 dams
- 6 shallow wells
- 4 water treatment facilities
- 8 domestic water booster pump stations
- 14 reservoirs
- 25 pressure regulating/reservoir level control stations
- 893 fire hydrants
- 3,099 system valves
- 7,400 metered services
- Extensive supervisory control and data acquisition system (SCADA)
- 38 standby generators

Key activities:

- Safeguards in place to ensure water quality including extensive real time monitoring, SCADA, and routine sampling and testing programs.

UTILITIES – QUICK FACTS

Sewer

- 150 kilometers of sanitary sewer mains
- 4 wastewater treatment facilities
- 3 deep sea and 1 river outfall
- 23 sanitary lift stations
- 800 manholes

COMMUNITY SERVICES

5.5 FTE (Parks and Community Services Foreman (position shared with Parks & Recreation Department); Equipment Operator 2; Refuse Packer Operators)

Solid, Organic and Recycling Collections

- Provide residential solid waste collection, including weekly collection of food waste, and bi-weekly garbage and recyclables
- Provide public education and promotion for the 3Rs - Reduce, Reuse, Recycle
- Reducing GHG emissions

COMMUNITY SERVICES – CONT'D

- Beginning May 2014, the Municipality entered into an agreement with Recycle BC where the Municipality receives a fee per household for providing recycling services
- For 2020, the revenue from Recycle BC is \$353,500 for the year
- Garbage user fees in 2020 were \$102.00 per household, covering garbage collection and food waste collection
- 5 FTE are responsible for road sweeping, refuse packers, roadside mowing and invasive plant control

COMMUNITY SERVICES – CONT'D

KEY RESPONSIBILITIES:

- Provide service to over 9,760 homes
- Average of 1,195 tonnes of organics (440 tonnes GHG emissions reduction)
- Average of 1,411 tonnes of garbage
- The contract service for curbside recycling collection with Progressive Waste Solutions in 2020 is \$270,000 per year

COMMUNITY SERVICES – CONT'D

Street Sweeping/Roadside Mowing/Brush Cutting

- Provide street sweeping for 380 km of Municipal roads. Also City of Duncan roads once per month on contract
- Roadside mowing of Municipal boulevards in areas where property owners do not maintain such as Municipal properties and rural areas
- Brush cutting along Municipal boulevards in ditch areas to maintain line of site for vehicles, bicycles and pedestrians

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Engage public on options for an automated curbside pick up system: <ul style="list-style-type: none"> discussion to include: size of bins; expansion of organics to include yard waste; staging implementation; cost for bins; service 	2021	Council Strategic Plan
<ul style="list-style-type: none"> Develop municipal hall capital improvement plan to identify components requiring replacement/upgrade over next 5 to 10 years (such as roofs, flooring, HVAC, paint, windows) 	2021	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Investigate potential for increasing existing hybrid and electric fleet, including: <ul style="list-style-type: none"> consideration of market availability and range capacities determination of need for increasing charging capacities at municipal facilities 	2021	Climate Action Energy Plan Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Review utilization of vehicle replacement policy <ul style="list-style-type: none"> update 5 year replacement plan for vehicles and equipment replacement of fleet to be determined based on safety, usage, mileage and repair costs 	2021	Operational Strategic Plan
<ul style="list-style-type: none"> Develop/implement strategy to reduce landfill material by maximizing diversion to recycling/organics processing facilities. <ul style="list-style-type: none"> include campaign to engage and advise homeowners of diversion strategies 	2021	Council Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Develop long term strategy for managing building assets owned by North Cowichan (Municipal Hall, Operations, Fire Halls, community halls). Plan will: <ul style="list-style-type: none"> identify and schedule major capital and maintenance items of buildings determine replacement timelines identify funding requirements for the assets from year to year 	2021	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Operations staff to undertake several utility and road projects, including: <ul style="list-style-type: none"> storm main upgrades on Berridge Street, Genoa Bay Road, Kin Beach water projects on Mays Road, Roberts Street, Chemainus Reservoir sidewalk projects on Sherman Road, Cowichan Lake Road 	2021	Council Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<ul style="list-style-type: none"> Study potential options for replacement of Maple Bay Wharf, including consultation with public to identify other uses for aged-out facility (fishing pier, kayak launch) 	2021	Council Strategic Plan

OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUESTS:

No new supplemental requests for 2021.

OPERATING BUDGET – PUBLIC WORKS

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
Garbage and Recycling	\$ 1,389,900	\$ 1,403,800	\$ 13,900	1%	\$ 1,336,617
Sales of Service	173,441	196,380	22,939	13%	173,780
Wharves	189,340	191,240	1,900	1%	184,206
TOTAL REVENUES	\$ 1,752,681	\$ 1,791,420	\$ 38,739	2%	\$ 1,694,603
EXPENSES					
Administration	\$ 471,242	\$ 707,700	\$ 236,458	50%	\$ 488,452
Garbage and Recycling	1,278,738	1,334,830	56,092	4%	1,136,616
Roads and Drainage	3,618,596	3,706,150	87,554	2%	3,132,694
Wharves	169,367	181,690	12,323	7%	141,143
TOTAL EXPENSES	\$ 5,537,943	\$ 5,930,370	\$ 392,427	7%	\$ 4,898,905

OPERATING BUDGET – CHEMAINUS WATER

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
Parcel Tax	\$ 709,096	\$ 751,610	\$ 42,514	6%	\$ 709,096
Sales of Service	768,174	805,750	37,576	5%	768,174
Gas Tax Revenue	200,000	100,000	(100,000)	-50%	100,000
DCC's	58,800	-	(58,800)	-100%	-
Other	315,000	311,790	(3,210)	-1%	311,790
TOTAL REVENUES	\$ 2,051,070	\$ 1,969,150	\$ (81,920)	-4%	\$ 1,889,060
EXPENSES					
Operating	\$ 936,241	\$ 972,920	\$ 36,679	4%	\$ 1,917,460
Capital	1,250,000	990,000	(260,000)	-21%	611,956
Debt	190,534	134,180	(56,354)	-30%	162,359
Amortization	315,000	311,790	(3,210)	-1%	-
TOTAL EXPENSES	\$ 2,691,775	\$ 2,408,890	\$ (282,885)	-11%	\$ 2,691,775
SURPLUS (DEFICIT)	\$ (640,705)	\$ (439,740)	\$ 200,965		\$ (802,715)

OPERATING BUDGET – CROFTON WATER

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
Parcel Tax	\$ 216,195	\$ 228,030	\$ 11,835	5%	\$ 214,704
Sales of Service	469,615	492,000	22,385	5%	486,227
Grants	-	300,000	300,000	100%	100,000
Gas Tax Revenues	100,000	-	(100,000)	-100%	-
Other	96,000	679,700	583,700	608%	-
TOTAL REVENUES	\$ 881,810	\$ 1,699,730	\$ 817,920	93%	\$ 800,931
EXPENSES					
Operating	\$ 477,336	\$ 507,340	\$ 30,004	6%	\$ 366,852
Capital	170,000	1,000,000	830,000	488%	92,118
Debt	29,723	29,730	7	0%	29,723
Amortization	96,000	179,700	83,700	87%	-
TOTAL EXPENSES	\$ 773,059	\$ 1,716,770	\$ 943,711	122%	\$ 488,693
SURPLUS (DEFICIT)	\$ 108,751	\$ (17,040)	\$ (125,791)		\$ 312,238

OPERATING BUDGET – SOUTH END WATER

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
Parcel Tax	\$ 1,218,759	\$ 1,269,270	\$ 50,511	4%	\$ 1,221,124
Sales of Service	1,401,603	1,479,410	77,807	6%	1,411,517
Grants	-	-	-	0%	-
DCC's	85,000	85,000	-	0%	-
Other	653,000	703,800	50,800	8%	-
TOTAL REVENUES	\$ 3,358,362	\$ 3,537,480	\$ 179,118	5%	\$ 2,632,641
EXPENSES					
Operating	\$ 1,680,587	\$ 1,774,310	\$ 93,723	6%	\$ 1,586,911
Capital	1,135,000	2,180,900	1,045,900	92%	116,374
Debt	40,503	40,510	7	0%	-
Amortization	653,000	703,800	50,800	8%	-
TOTAL EXPENSES	\$ 3,509,090	\$ 4,699,520	\$ 1,190,430	34%	\$ 1,703,285
SURPLUS (DEFICIT)	\$ (150,728)	\$ (1,162,040)	\$ (1,011,312)		\$ 929,356

OPERATING BUDGET – CHEMAINUS SEWER

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
Parcel Tax	\$ 888,106	\$ 926,040	\$ 37,934	4%	\$ 899,901
Sales of Service	307,390	313,460	6,070	2%	351,095
Interest	43,200	62,560	19,360	45%	59,944
DCC's	192,000	-	(192,000)	-100%	-
Other	230,000	302,760	72,760	32%	-
TOTAL REVENUES	\$ 1,660,696	\$ 1,604,820	\$ (55,876)	-3%	\$ 1,310,940
EXPENSES					
Operating	\$ 1,135,228	\$ 1,166,610	\$ 31,382	3%	\$ 626,781
Capital	250,700	294,510	43,810	17%	264,687
Debt	6,877	6,870	(7)	0%	-
Amortization	230,000	302,760	72,760	32%	-
TOTAL EXPENSES	\$ 1,622,805	\$ 1,770,750	\$ 147,945	9%	\$ 891,468
SURPLUS (DEFICIT)	\$ 37,891	\$ (165,930)	\$ (203,821)		\$ 419,472

OPERATING BUDGET – CROFTON SEWER

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
Parcel Tax	\$ 372,300	\$ 384,250	\$ 11,950	3%	\$ 370,110
Sales of Service	295,560	311,620	16,060	5%	439,312
Interest	21,200	24,760	3,560	17%	33,031
Other	160,000	169,490	9,490	6%	-
TOTAL REVENUES	\$ 849,060	\$ 890,120	\$ 41,060	5%	\$ 842,453
EXPENSES					
Operating	\$ 539,077	\$ 565,900	\$ 26,823	5%	\$ 310,316
Capital	200,000	200,000	139,400	70%	-
Amortization	160,000	169,490	9,490	6%	-
TOTAL EXPENSES	\$ 899,077	\$ 1,074,790	\$ 175,713	20%	\$ 310,316
SURPLUS (DEFICIT)	\$ (50,017)	\$ (184,670)	\$ (134,653)		\$ 532,137

OPERATING BUDGET – SOUTH END SEWER

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
Parcel Tax	\$ 1,294,377	\$ 1,341,770	\$ 47,393	4%	\$ 1,290,693
Sales of Service	1,115,029	1,243,880	128,851	12%	1,201,004
Interest	164,600	205,800	41,200	25%	197,716
DCC's, Grants, JUB Partners	906,262	1,433,520	527,258	58%	-
Other	800,000	420,220	(379,780)	-47%	-
TOTAL REVENUES	\$ 4,280,268	\$ 4,645,190	\$ 364,922	9%	\$ 2,689,413
EXPENSES					
Operating	\$ 1,695,747	\$ 1,729,090	\$ 33,343	2%	\$ 1,044,234
Capital	1,683,765	2,072,912	389,147	23%	-
Debt	56,103	56,100	(3)	0%	-
Amortization	800,000	420,220	(379,780)	-47%	-
TOTAL EXPENSES	\$ 4,235,615	\$ 4,278,322	\$ 42,707	8%	\$ 1,044,234
SURPLUS (DEFICIT)	\$ 44,653	\$ 366,868	\$ 322,215		\$ 1,645,179

OPERATING BUDGET – MAPLE BAY SEWER

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUE					
Parcel Tax	\$ 70,000	\$ 71,400	\$ 1,400	2%	\$ 71,003
Sales of Service	25,000	25,500	500	2%	31,719
Other	98,200	98,150	(50)	0%	-
TOTAL REVENUES	\$ 193,200	\$ 195,050	\$ 1,850	1%	\$ 102,722
EXPENSES					
Operating	\$ 93,625	\$ 69,710	\$ (23,915)	-26%	\$ 35,500
Amortization	98,200	98,150	(50)	0%	-
TOTAL EXPENSES	\$ 191,825	\$ 167,860	\$ (23,965)	-12%	\$ 35,500
SURPLUS (DEFICIT)	\$ 1,375	\$ 27,190	\$ 25,815		\$ 67,222

CAPITAL BUDGETS

Fleet replacements and major improvements of Municipal owned properties	2021
Fleet replacement Source of Funding: Equipment Reserve	\$688,000
Garbage Truck Replacement Unit 938 Source of Funding: Equipment Reserve	\$400,000
Maple Bay Wharf - Replacement consultation and design Source of Funding: General Revenue	\$50,000
South End Fire Hall - Electrical upgrade and roof replacement Source of Funding: Appropriated Surplus & General Revenue	\$260,000
Maple Bay Fire Hall - Electrical upgrade Source of Funding: General Revenue	\$30,000

CAPITAL BUDGETS

Fleet replacements and major improvements of Municipal owned properties	2021
Tri-services building - Electrical upgrade Source of Funding: General Revenue	\$60,000
Municipal Hall - Windows on North and West walls Source of Funding: General Revenue	\$35,000
Operations Building - Storm upgrade and washdown area design Source of Funding: General Revenue	\$20,000
Operations Building - Upgrade and expansion design Source of Funding: Appropriated surplus	\$200,000



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Operations



PRIORITY 1:

Engage the public on the options of an automated curbside pick up system.



PRIORITY 2:

Investigate the potential for increasing the existing hybrid and electric fleet, and determine the need for increasing charging capacities at municipal facilities.



PRIORITY 3:

Develop and implement a strategy to reduce landfill material by maximizing diversion to recycling and organics processing facilities, including a campaign to engage and advise homeowners of diversion strategies.

KEY PERFORMANCE INDICATORS

Customer Satisfaction

	2016	2017	2018	2019	2020
Customer satisfaction with drinking water	N/A	N/A	N/A	89%	N/A*
Customer satisfaction with curbside collection	N/A	N/A	N/A	88%	N/A*
Customer satisfaction with snow clearing	N/A	N/A	N/A	83%	N/A*
Customer satisfaction with road maintenance	N/A	N/A	N/A	79%	N/A*

* A citizen satisfaction survey was performed in 2019, and will be performed again in 2022

KEY PERFORMANCE INDICATORS

Annual Tracking

	2017	2018	2019	2020 YTD*
Curbside collection issues	106	107	268	267
Potholes complaints	N/A	17	54	34
Snow and ice complaints	3	3	46	12
Water quality	33	23	36	42
Building maintenance issues	105	60	56	38
Total # of calls for service	2,530	2,486	3,246	2,722

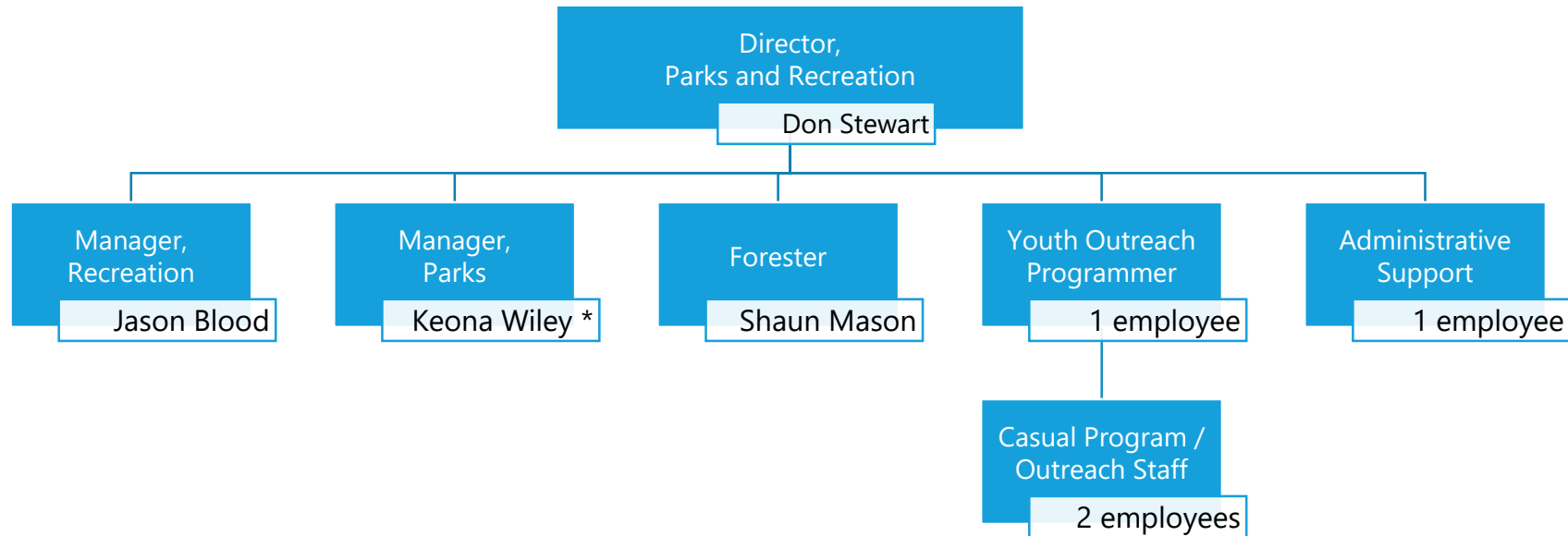
* as of November 9



PARKS AND RECREATION DEPARTMENTAL BUSINESS PLAN

Committee of the Whole
November 24, 2020

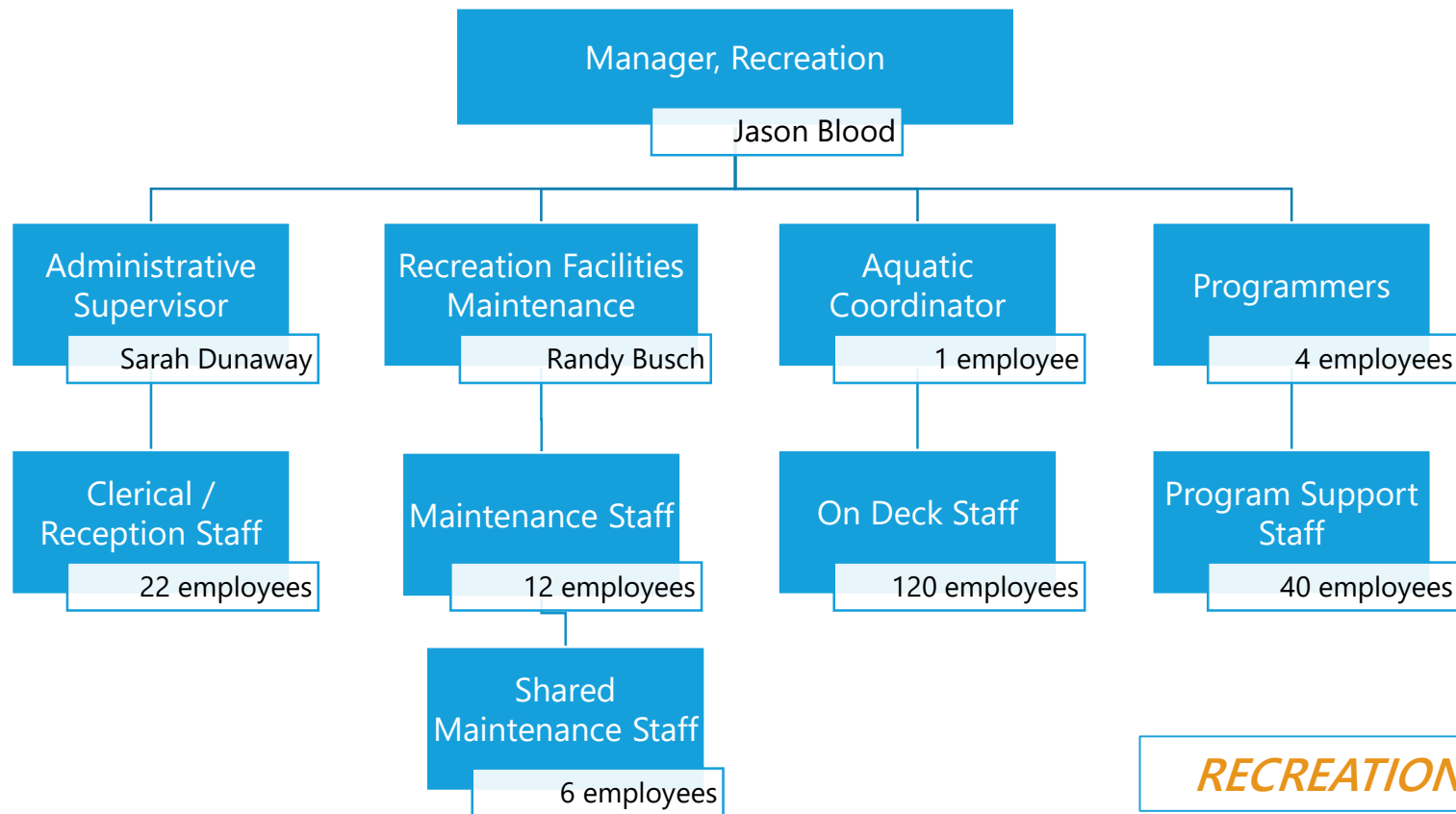
ORGANIZATIONAL STRUCTURE



* Effective November 16, 2020

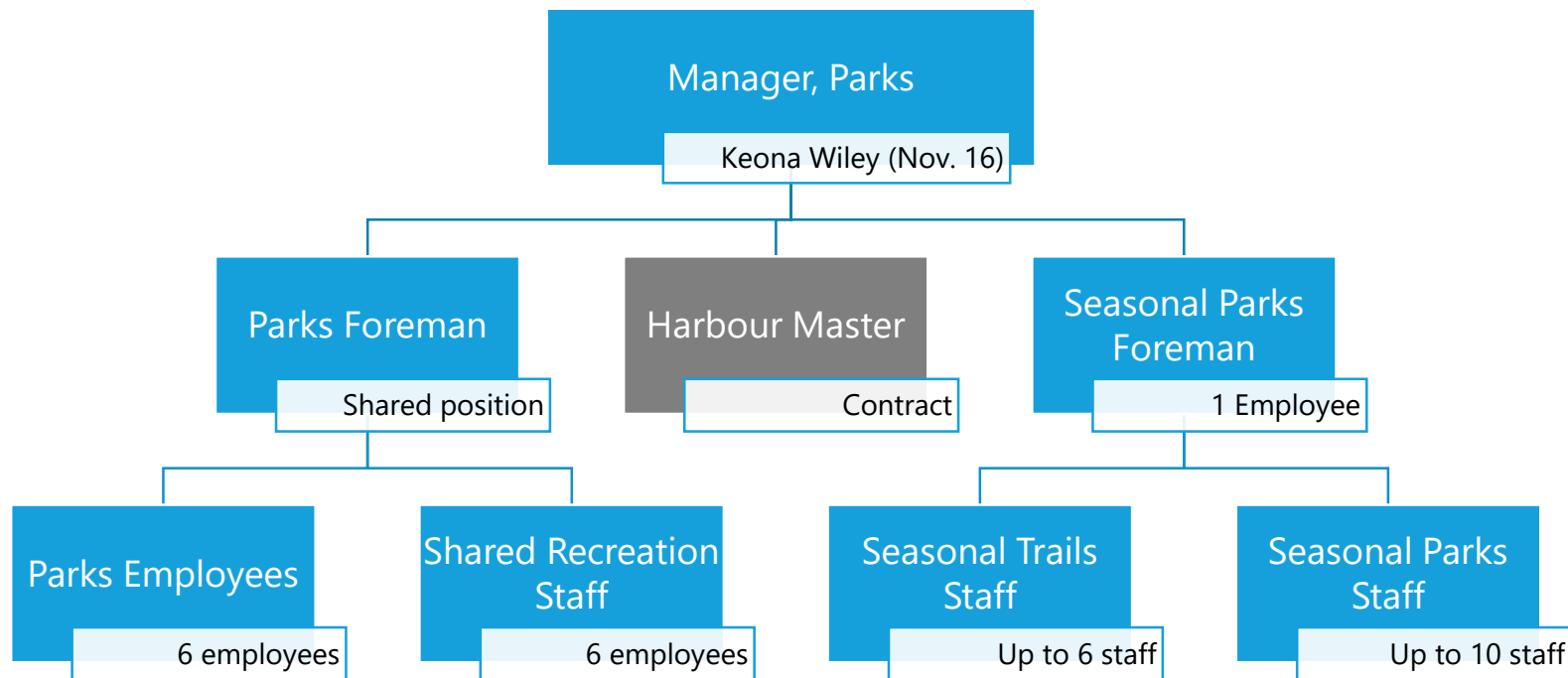
ADMINISTRATION

ORGANIZATIONAL STRUCTURE



RECREATION

ORGANIZATIONAL STRUCTURE



PARKS

STAFFING LEVELS: PRE-COVID-19

183

Total positions
as of March 14, 2020

39 Full Time, Permanent (6 exempt, 33 CUPE)

10 Part time, Permanent (CUPE)

97 Casual (70 CUPE, 27 program delivery)

8 Term/Temporary (CUPE)

(Exempt 6; CUPE 121)

** there were also 8 vacancies being actively recruited at that time*

STAFFING LEVELS: CURRENT STATE

68

Total positions working
as of October 31, 2020

39 Full Time, Permanent (6 exempt, 33 CUPE)

10 Part time, Permanent (CUPE)

19 Casual (13 CUPE, 6 program delivery)

0 Term/Temporary (CUPE)

(Exempt 6; CUPE 56)

CORE BUSINESS

The Department is organized into five areas:



**FACILITY BASED
RECREATION**



**COMMUNITY BASED
RECREATION/ OUTREACH**



PARKS AND TRAILS



FORESTRY



**HARBOURS AND
WATER ACCESS**

*in transition from Operations
late 2020

FACILITY BASED RECREATION – COVID-19

- Reduced capacity
- Pre-booked time slots only
- Sanitization intermissions
- Physical distancing key message and measures
- Permanent staff RTW

FACILITY BASED RECREATION – FULLER LAKE ARENA – COVID-19

- User-group based facility with a lesser public use component
- COVID-19 Facility Reduced Services include:
 - public skating
 - lessons
 - select fitness programs
 - user group rentals

FACILITY BASED RECREATION – COWICHAN AQUATIC CENTRE – COVID-19

- Public use based facility
- COVID-19 Facility Reduced Services include:
 - scheduled drop-in
 - lessons
 - select programs
 - user group rentals
 - Family group (pod) access

COMMUNITY BASED RECREATION / OUTREACH – COVID-19

Outdoor Aquatics

- Public use based
- COVID-19 Facilities Not Opened in 2020
- Park Ambassadors and Lifejacket Loaner Station were operating at Fuller Lake Park
- Planned for a resumption of services in 2021
 - Following COVID-19 safety protocols

COMMUNITY BASED RECREATION / OUTREACH – COVID-19

Youth Outreach

- Youth outreach working under cohort model in Chemainus High School

Community Based Recreation

- Fit in Schools operating
- Working with recreation partners on delivery
- Day camp delivery modified for no-school days

PARKS AND TRAILS – COVID-19

- Identified priority for public use by Province during pandemic
- Sport field by user groups returning
- Very significant increase in use by public, especially trails
- Prioritized maintenance/service levels
 - Dictated by staffing levels
 - Usage levels

2021 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<p>Continued Implementation of Parks and Trails Master Plan:</p> <ul style="list-style-type: none"> • Expansion of off leash dog areas • Signage and way finding (mountains) • Sanctioning of recreational trails Mount Prevost (downhill mountain biking) • Wayfinding for water access points/parks 	2020	Parks and Trails Master Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<p>Development of a long term cemetery services plan, taking into consideration:</p> <ul style="list-style-type: none"> • future growth planning • green burial practices • maintenance management • environmental considerations • Cost recovery / long term sustainability 	2021	Council Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Continued support for the referendum on Regional Recreation	2020	Council Strategic Plan CVRD Regional Recreation Strategy

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<p>Review environmental practices across all department streams (external and internal facing):</p> <ul style="list-style-type: none"> • Integrate environmental baseline messaging to staff, and adopting best practices approach. • Integrate environmental baseline messaging to trail/parks users. • Develop and encourage environmental best practices in public operations (internal and external facing). 	2021	<p>Council Strategic Plan</p> <p>Parks and Trails Master Plan</p>

OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUEST

Cemetery Services Plan

Additional Costs - \$75,000

- Current Operations Review
- Best Practices Guideline
- Future Land Use Concept Plans
- Community engagement

OPERATING BUDGET - PARKS

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
EXPENSES					
Administration	\$ 84,223	\$ 70,600	\$ (13,623)	-16%	\$ 70,731
Parks	904,249	1,022,030	117,781	13%	710,905
Sportsfields	611,127	551,990	(59,137)	-10%	364,422
Trails	356,340	329,850	(26,490)	-7%	254,180
TOTAL EXPENSES	\$ 1,955,939	\$ 1,974,470	\$ 18,531	1%	\$ 1,400,238

OPERATING BUDGET – COWICHAN AQUATIC CENTRE

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
OPERATING REVENUES AND EXPENSES					
Revenue	\$ 1,300,655	\$ 530,340	\$ (770,315)	-59%	\$ 411,861
Expenditures	3,697,248	3,511,240	(186,008)	-5%	2,098,892
NET OPERATING	\$ (2,396,593)	\$ (2,980,900)	\$ (584,307)		\$ (1,687,031)
FUNDING					
North Cowichan	\$ 1,912,433	\$ 2,410,030	\$ 497,597	26%	\$ 1,147,702
Duncan	291,042	366,520	75,478	26%	333,560
CVRD Areas & Cowichan Tribes	193,118	204,350	11,232	6%	205,769

OPERATING BUDGET – FULLER LAKE ARENA

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUES AND EXPENSES					
Revenues	\$ 256,573	\$ 151,630	\$ (104,943)	-41%	\$ 109,641
Expenses	968,871	990,730	21,859	2%	789,347
NET EXPENSES	\$ (712,298)	\$ (839,100)	\$ (83,084)	12%	\$ (679,706)

OPERATING BUDGET – CROFTON POOL

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
REVENUES AND EXPENSES					
Revenues	\$ 8,910	\$ 8,710	\$ (200)	-2%	\$ -
Expenses	77,098	77,050	(48)	0%	18,193
NET EXPENSES	\$ (68,188)	\$ (68,340)	\$ (248)	0%	\$ (18,193)

OPERATING BUDGET - CEMETERY

	2020 Budget	2021 Budget	\$ Change	% Change	2020 YTD
Total Revenues	\$ 127,870	\$ 129,140	\$ 1,270	1%	\$ 116,654
Total Expenses	149,635	162,150	12,515	8%	138,368
NET EXPENSES	\$ (21,765)	\$ (33,010)	\$ (11,245)		\$ (21,714)

CAPITAL BUDGET – RECREATION FACILITIES

ITEM	2021	2022	2023	2024	2025	ALIGNMENT
FULLER LAKE ARENA						
Re-Roof Main Roof	\$870,000					
Parking Lot Repaving	\$50,000					
Domestic Hot Water Upgrades	\$115,000					Environment
De-humidifier Lifecycle Replacement		\$150,000				Environment
FUNDING SOURCES						
Grants	\$770,000					
General Revenue	\$265,000	\$150,000				

CAPITAL BUDGET – RECREATION FACILITIES

ITEM	2021	2022	2023	2024	2025	ALIGNMENT
COWICHAN AQUATIC CENTRE						
Re-Roof Main Roof	1,700,000					
FUNDING SOURCES						
Grants	\$1,360,000					
General Revenue	\$340,000					

CAPITAL BUDGET – PARKS AND TRAILS

ITEM	2021	2022	2023	2024	2025	ALIGNMENT
Kinsmen Beach Park Washroom Upgrade	\$400,000					
Crofton Seawalk Lighting Installation	\$130,000					
Trail Development Crofton to Maple Bay	\$400,000	\$108,000	\$108,000	\$108,000	\$108,000	
Mt. Tzouhalem Parking Lot	\$150,000					
FUNDING SOURCES						
Grants	\$972,000					
General Revenue	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	

CAPITAL BUDGET – PARKS AND TRAILS

ITEM	2021	2022	2023	2024	2025	ALIGNMENT
Waterwheel Park Lighting	\$80,000					
Maple Bay Dog Park Upgrades	\$75,000					
Chemainus Highway Sign	\$100,000					
Mount Prevost Wayfinding	\$80,000					P&T MP
Fuller Lake Park Septic System & Outdoor Shower	\$70,000					
FUNDING SOURCES						
Grants	\$335,000					
General Revenue	\$70,000					

P&TMP = Parks & Trails Master Plan

GRANT FUNDING

Parks and Recreation have or will apply for grant funding totaling approximately \$3.5M as follows:

- Investing in Canada Infrastructure Program - Community Culture and Recreation
 - Crofton/Maple Bay Trail
- Tourism Dependent Community Grant
 - 8 projects (washroom, 2 parking lots, trail development, 2 outdoor lightings, dog park, highway sign)
- Community Economic Recovery Infrastructure Program
 - Fuller Lake Arena Roof
- COVID-19 Resiliency
 - Cowichan Aquatic Centre Roof



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Parks and Recreation

Review environmental practices amongst all department streams (external and internal facing).



PRIORITY 1:

Integrate environmental baseline messaging to staff, and adopt best practices approach.



PRIORITY 2:

Integrate environmental baseline messaging to parks and trails users.



PRIORITY 3:

Develop and encourage environmental best practices in public operations.

KEY PERFORMANCE INDICATORS

INDICATOR	2017	2018	2019	2020
Recreational Trail kms (Forest Reserves)	n/a	35km	85km	110km
Park Space (hectares)	n/a	n/a	364.03	371.60
Park Space Maintained (maintained hectares per employee)	n/a	n/a	25.11	25.43
Cowichan Aquatic Centre - Drop-in visits Swims per resident (based on 80,000)	237,162 2.97	252,985 3.15	271,370 3.39	67,000 0.84
Rental Hours at Fuller Lake Arena	n/a	n/a	1,275	912