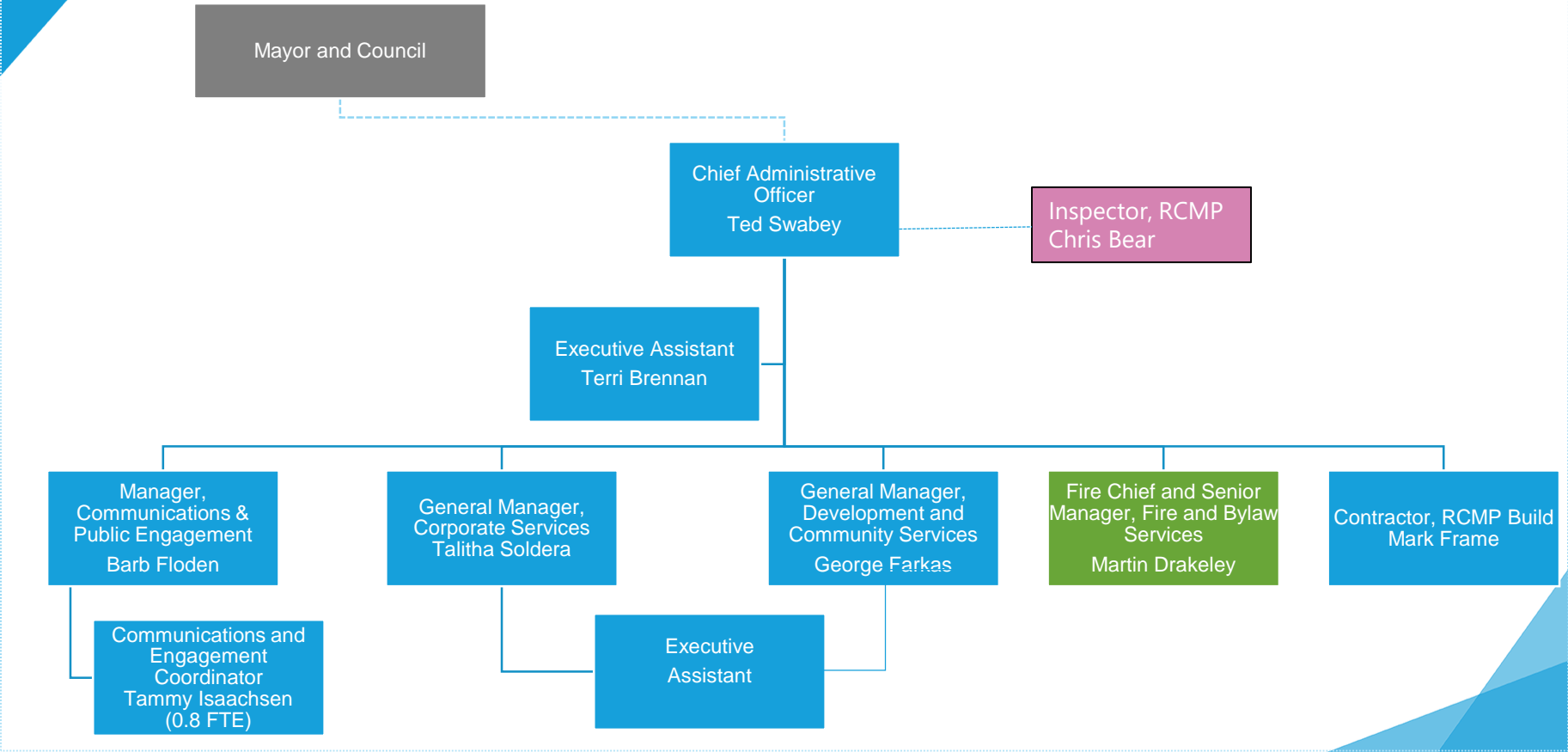


# CAO OFFICE 2023 BUSINESS PLAN

Committee of the Whole

# ORGANIZATIONAL STRUCTURE



# OFFICE OF THE CAO STAFFING LEVELS

8

Total positions  
as of  
September 6, 2022

- 6 Full Time, Permanent
- 1 Part Time, Permanent
- 1 Contract

(Exempt 8; CUPE 0)

# CAO OFFICE CORE BUSINESS

The department is organized into two key areas:



**OFFICE OF THE  
CAO/GENERAL  
MANAGERS**



**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.
- The following managers report directly to the CAO:
  - Manager, Fire and Bylaw Services \*with an independent Business Plan
  - Manager, Communications and Public Engagement.

# GENERAL MANAGER, PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

## 1.5 FTE (General Manager, Planning, Development and Community Services; Administrative Assistant\*)

- The General Manager, Planning, Development and Community Services 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 regarding anything relating to Planning, Development and Community Services.
- The following department heads report directly to the General Manager, Planning, Development and Community Services:
  - Director, Planning and Building
  - Director, Engineering
  - Director, Engineering Projects
  - Director, Operations
  - Director, Parks and Recreation

\*The Executive Assistant also reports to the General Manager, Corporate Services

# GENERAL MANAGER, CORPORATE SERVICES

## 1.5 FTE (General Manager, Corporate Services; Administrative Assistant\*)

- The General Manager, Corporate Services 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 relating to Corporate Services.
- The following department heads report directly to the General Manager, Corporate Services :
  - Director, Financial Services (Currently held by the General Manager, Corporate Services)
  - Director, Human Resources and Health & Safety
  - Director, Information Technology and Business Services
  - Manager, Legislative Services
  - Information Management Officer

\*The Executive Assistant also reports to the General Manager, Planning, Development and Community Services

# COMMUNICATIONS AND PUBLIC ENGAGEMENT

1.8 FTE (Manager, Communications and Public Engagement (1.0 FTE);  
Communications and Engagement Coordinator (0.8 FTE))

## **KEY RESPONSIBILITIES:**

- Manage public facing communication channels including website, social media platforms, online engagement platform
- Provide communication and engagement strategy and planning support to departments
- Stakeholder and community engagement
- Media relations, issues management
- Emergency and crisis communication
- Prepare graphics and print materials
- Support Mayor and CAO - writing speeches, promotion
- Liaise with information partners (CVRD, VIHA, SD79, etc.)
- Develop communication and engagement policies, plans, procedures, forms and templates



# Communications and public engagement

## Tools, tactics, and channels

- **Council Bulletin:**
  - Weekly (Mondays) email containing current and upcoming operational info
- **northcowichan.ca website:**
  - Our single point of truth
  - decentralized content management system
  - Built in 2013
- **Social media:**
  - Facebook, Twitter, plus a 'trails' IG account
  - Inform only; prefer not to engage
  - Can post as MNC in community groups

# Communications and public engagement

## Tools, tactics, and channels

- **Public engagement:**
  - ConnectNorthCowichan.ca
  - Bang The Table digital engagement platform
  - For any project that involves input from the general public (IAP2 spectrum)
- **Communications and engagement plan development and support**
  - Work with departments, consultants to develop and implement
  - Not typically the lead on engagement (MFR is a current exception)
- **News releases and media relations**
  - Messaging, support for spokespersons
- **E newsletter**
  - Information out to residents/subscribers

# Communications and public engagement

## Tools, tactics, and channels

- **Emergency communications**
  - CVRD is typically the lead in partnership with us/other municipalities
  - The emergency plan review is still underway
- **Inter-agency collaboration (comms focused)**
  - CDHRP/VIHA, CVRD, Rowing Canada, SD79, other municipalities/FNs
- **Internal communications**
  - Work closely with HR, CAO office on internal messaging
  - Staff are ambassadors both at work and at home



# 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.



## PRIORITY 2:

Continue driving organizational behavioural and culture change to embrace the new corporate value of "environmental stewardship and sustainability."



## PRIORITY 3:

Oversee corporate implementation of the Official Community Plan.

# 2023 BUSINESS PLAN

# MODERNIZATION ACTIVITIES

## **Communications and public engagement:**

- Streamlined and prioritized website content and processes.
- Successful use of digital and virtual engagement methods (and the public was able to use these methods through better access to tools/devices/internet).
- New digital engagement platform ([connectnorthcowichan.ca](http://connectnorthcowichan.ca)) greatly improves our digital presence and options for public engagement.
- Improved internal communication/information sharing such as implemented sending news releases to all staff
- Better collaboration across depts. by having communication and engagement focused meetings every month with each department.
- Began a cycle of Citizen Satisfaction Surveys to occur every 3-4 years (first in 2019) in order to better understand the public's levels of satisfaction of municipal services, quality of life in North Cowichan, and value for taxes. The results help guide decision-making.

## NEXT STEPS/ADDITIONAL IMPROVEMENTS

### **Communications and public engagement:**

- Update/redevelopment of the municipal website, which was built in 2013
  - In the 2023 Business Plan for implementation
- Development of a Communication and Engagement Strategy (to provide overall goals and direction)
- Development of an engagement framework, toolkit, and templates for staff and consultant use



## SERVICE REDUCTIONS/PROJECTS ON HOLD

| Project  | Rationale for Deferral   | Implications of Deferment   |
|--|--|---|
| <p>Implement the Truth and Reconciliation Calls to Action for local government, including a reconciliation framework</p> | <p>Limited staff resources. First Nations Relations Committee was not a committee that was put forward by Council. Tribes advised that a regional process would be initiated based on grant funding they received that would target ways regional local governments could address reconciliation</p> | <p>Recommend pause in this strategic objective pending Tribes initiative being completed.</p> |
|  |  |   |

# PROJECTED BUSINESS PLAN DELIVERABLES

| Actions / Projects   | Start Date | Strategic Alignment        |
|--|------------|----------------------------|
| Consider Council's Strategic Plan  | 2023       | Council Strategic Plan     |
| Continue to develop strong relationships and seek opportunities to build relationships with Indigenous Peoples | Ongoing    | Council Strategic Plan     |
| Support Rowing Canada's relocation to North Cowichan   | 2018       | Operational Strategic Plan |

# PROJECTED BUSINESS PLAN DELIVERABLES

| Actions / Projects   | Start Date | Strategic Alignment        |
|--|------------|----------------------------|
| Proactively inform residents and staff about projects and priorities <ul style="list-style-type: none"> <li>addressed through developing a communication strategy</li> </ul> | Ongoing    | Council Strategic Plan     |
| Ensure open and transparent communications with the public <ul style="list-style-type: none"> <li>addressed through developing a communication strategy</li> </ul>           | Ongoing    | Operational Strategic Plan |
| Provide staff with tools and a framework to support public engagement as part of the Engagement Framework and Policy project.  | 2021       | Core Business Requirement  |

# PROJECTED BUSINESS PLAN DELIVERABLES

| Actions / Projects  | Start Date | Strategic Alignment        |
|---|------------|----------------------------|
| Support the Forestry Technical Review, lead Forestry Public Engagement (including First Nations consultation)                                 | 2019       | Council Strategic Plan     |
| Develop crisis/emergency communications plan supporting regionalization of Emergency Management program including development of regional MOU | 2021       | Operational Strategic Plan |
| Develop a plan to support North Cowichan's 150 <sup>th</sup> anniversary in 2023  | 2022       |                            |

# OPERATING BUDGET

|                                  | 2022<br>Budget      | 2023<br>Budget      | \$ Change       | %<br>Change | 2022 YTD            |
|----------------------------------|---------------------|---------------------|-----------------|-------------|---------------------|
| <b>EXPENSES</b>                  |                     |                     |                 |             |                     |
| Mayor and Council                | \$ 403,537          | \$ 433,055          | \$ 29,518       | 7%          | \$ 305,611          |
| CAO Office                       | \$ 387,579          | \$ 399,563          | \$ 11,984       | 3%          | \$ 321,445          |
| General Managers<br>Office       | \$ 319,725          | \$ 264,302          | \$ (55,423)     | -17%        | \$ 279,822          |
| Communications<br>and Engagement | \$ 337,249          | \$ 393,212          | \$ 55,963       | 17%         | \$ 262,900          |
| <b>TOTAL EXPENSES</b>            | <b>\$ 1,448,090</b> | <b>\$ 1,490,132</b> | <b>\$42,042</b> | <b>3%</b>   | <b>\$ 1,169,778</b> |

# KEY PERFORMANCE INDICATORS

|  | 2018           | 2019 | 2020 | 2021 | 2022 |
|--|----------------|------|------|------|------|
| Engagement activities that may affect 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    | 8    | 12   |
| # of new agreements with partners (CVRD, First Nations, Land Trust, etc.)  | New as of 2020 |      | 3    | 6    | 7    |