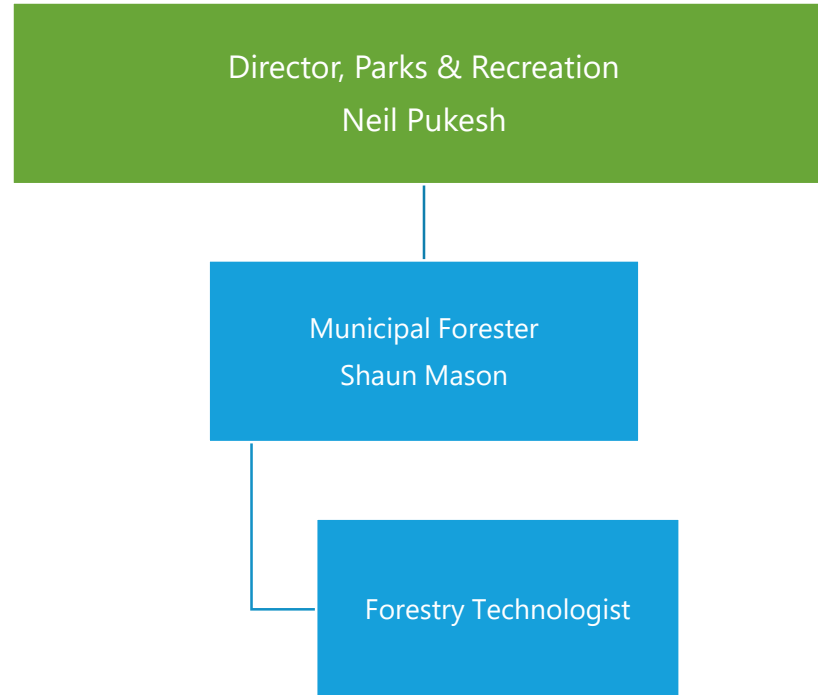


FORESTRY DEPARTMENT 2023 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE



STAFFING LEVELS

2

Total positions
as of August 10, 2022

2 Full Time, permanent

(Exempt 1; CUPE 1)

DEPARTMENT FOCUS

- Forest operations currently suspended as per Council direction in 2019 while the Forestry review is taking place.
- Continued focus on helping UBC with the Forestry review and assisting with the public engagement and First Nations consultation processes.
- Reducing wildfire risk in the Community
 - Continue to apply for grant funding to act on the recommendations as per the Council adopted 2020 Community Wildfire Protection Plan.



COMMUNITY SUPPORT

- Annual donation of three truckloads of firewood to youth-oriented organizations
 - Suspended since 2020 – no firewood available
- Annual high school woodworking contest
 - 2022 awarded, continuing in 2023
- Forest Legacy Fund – supports community projects
 - Suspended pending Forestry review outcome



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Forestry



PRIORITY 1:

Strengthen
environmental policy
in all land use
planning



PRIORITY 2:

Implementing
recommendations
from the 2022
Community Wildfire
Protection Plan

2023 BUSINESS PLAN

MODERNIZATION ACTIVITIES

- Completed forestry related studies that include:
 - Sensitive ecosystem assessments
 - Visual Landscape Inventory
 - Vegetation Resources Inventory Review/Update
- Created a publicly available forestry web map
- Updated the Community Wildfire Protection Plan in 2020

NEXT STEPS/ADDITIONAL IMPROVEMENTS

- Support the UBC Partnership group with the technical analysis part of the forestry review
- Support the public and First Nations engagement processes
- Implement recommendations as per the Community Wildfire Protection Plan
- Work with neighbouring communities and First Nation partners on regional FireSmart initiatives

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Strengthen environmental policy in all land use planning <ul style="list-style-type: none"> working with Environment Staff to align MFR review with Biodiversity Protection Policy and the Climate Action and Energy Plan Update 	ongoing	Council Strategic Plan
Conduct Forestry Review – UBC Group <ul style="list-style-type: none"> Draft forest management scenario options Support public engagement process 	2019	
Forest Management Plan development and implementation	2023	
Implementing the recommendations from the 2020 Community Wildfire Protection Plan	ongoing	Council Strategic Plan
Continue fuel mitigation activities as per the approved Fuel Management Plans (grant funding dependent)	2022	

OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUEST

Forest Management Plan (\$100,000)

- Development and implementation
- First Nations engagement

OPERATING BUDGET

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD	Supplemental	\$ Change
Miscellaneous Income	\$ 329,530	\$ 258,200	\$ (71,330)	(22%)	\$ 94,788	\$ -	\$ (71,330)
Expenses	813,281	722,294	(90,987)	(11%)	434,584	100,000	9,013
NET INCOME (LOSS)	\$ (483,751)	\$ (464,094)	\$ 19,657	(4%)	\$ (339,796)	\$ 100,000	\$ (80,343)

OPERATING BUDGET – KEY CHANGES FOR 2023

	2023
Net Loss	\$ (464,094)
Estimated Forest Reserve at December 31, 2022	414,760
Estimated general taxation required to fund Net Loss	\$ 49,334

Forestry Reserve Balance Dec 31, 2022 ~\$415,000. No profit in 2022 to contribute to Forestry Reserve therefore the remaining deficit of \$49k will be funded through general taxation.

KEY PERFORMANCE INDICATORS

	2017	2018	2019	2020	2021	2022*
Annual allowable cut within target level (m ³)	10,585	11,562	15,255	2,735	68	253
Net income (loss)	\$130,165	\$261,070	\$275,255	\$(453,846)	\$(509,476)	\$(339,796)

* 2022 YTD data as of September 30, 2022