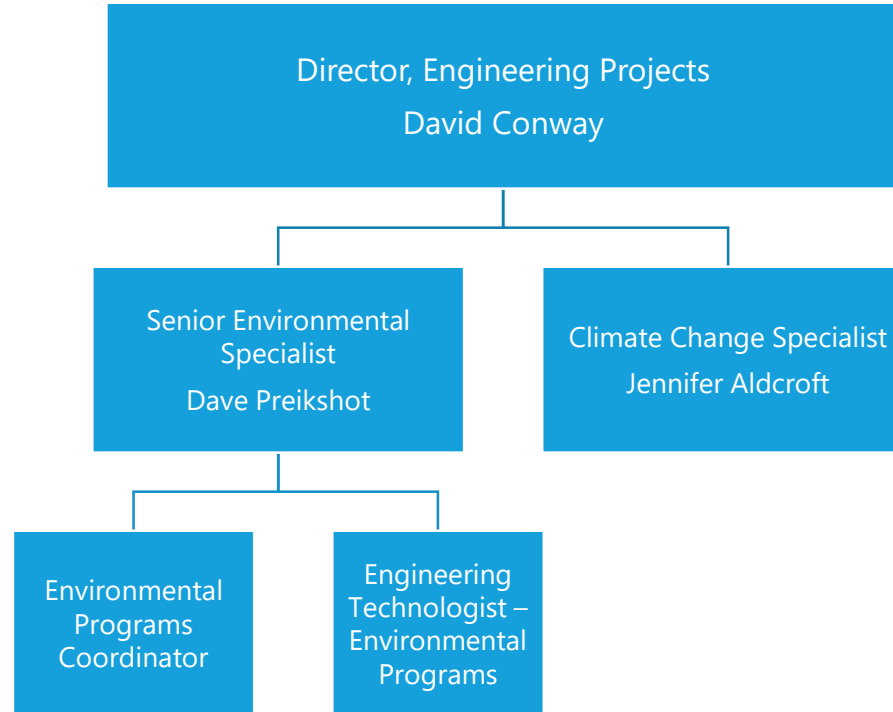


ENVIRONMENTAL SERVICES (ENGINEERING) DEPARTMENT 2023 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE



STAFFING LEVELS



5 Full Time
(Exempt 3; CUPE 2)

DEPARTMENT FOCUS

Environmental Services is primarily responsible for:

- Implementation of the Climate Action and Energy Plan and other environmental initiatives from the Council Strategic Plan 2019-2022
- Designing and implementing environmental initiatives
- Coordinating the restorative work in Somenos basin in collaboration with the Somenos Marsh Wildlife Society
- Data collection related to major project of improving water quality in Quamichan Lake
- Reviewing and providing input related to environmental impact of development and capital projects, and other municipal initiatives
- Investigation and reporting on environmental violations (spills, covenants, etc.)
- Managing invasive weed control program
- Managing stormwater ponds and wetlands
- Environmental assessment, research, management and support for the community and ALL municipal departments
- Support for Operations to increase awareness of waste reduction
- Supporting the health of our beaches along with the Parks Department



DIRECTOR, ENGINEERING PROJECTS

Projects and Initiatives Highlights:

- Project lead for the Master Transportation Plan
- Lead staff member on the Cowichan District Hospital Replacement Project (support VIHA team, civil design criteria and review, land acquisition support, latecomer agreements, etc.)
- Lead staff member for implementation strategy of the Bell McKinnon Local Area Plan
- Support and lead staff for the RCMP replacement project and offsite civil works
- Project lead for Canada Ave RCMP site future use
- Lead engineering staff member for new High School project
- Lead staff member for Chemainus River Flood Plain mapping and Integrated Flood Management project
- Lead staff member for resolution to Genoa Bay resident's water supply agreement with Cowichan Tribes



ENVIRONMENTAL SERVICES

We support Council's Strategic Plan goal of strengthening environmental policy with respect to water quality and quantity and climate action.

KEY FACTS FOR 2022:

- Lead Council and the Environmental Advisory Committee through the Climate Action and Energy Plan update approval.
- Hired our Climate Change Specialist to implement the Climate Action and Energy Plan and increase efforts to reduce GHG emissions locally.
- Collaborated with Somenos Marsh Wildlife Society for multi-year coordination of activities in the marsh area to improve water quality.
- Collaborated with the CVRD and Consultants for flood and erosion mapping/studies of the Chemainus River and Bonsall Creek.
- Obtained detailed sediment information to inform solution possibilities for Quamichan Lake water quality
- Facilitated the complex approvals and removal of gravels from a Chemainus River Channel in a very short late window of opportunity
- Leading Consultants and liaison with Halalt and Provincial Government departments for the documentation of Chemainus Wells groundwater supply with the goal of long term summer use approval
- Completed the road improvements in support of the new RCMP facility.

2023 BUSINESS PLAN

MODERNIZATION ACTIVITIES

- Development of a Master Transportation Plan reflecting a modal shift to equitable use of roadways for all practical means of travel
- Delivered classroom education program electronically
- Developed updated watering restriction section to the water use bylaw to reflect adaptation to climate change

NEXT STEPS/ADDITIONAL IMPROVEMENTS

- Promote corporate waste reduction and recycling
- Streamline record keeping utilizing existing Laserfiche software to a fuller extent

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Staff support for the Environmental Advisory Committee (EAC)	2021	Environment, Council resolution
Create and implement a Biodiversity Protection Policy	2021	Council Strategic Plan
Integrate natural assets into the overall asset management program (includes Inventory of Natural Assets)	2022	Council Strategic Plan
Secure summer pumping approval for Chemainus Wells	Ongoing through 2023	Council Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Conduct Chemainus alternate water source / water treatment options study	2022	Council Strategic Plan
Master Transportation Plan (spring 2023)	2021	Council Strategic Plan
Cowichan District Hospital Replacement Project approvals requiring multiple negotiations to extend, replace, and improve all levels of servicing to support the project and the Bell McKinnon Local Area Plan	2020-2026	Council Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

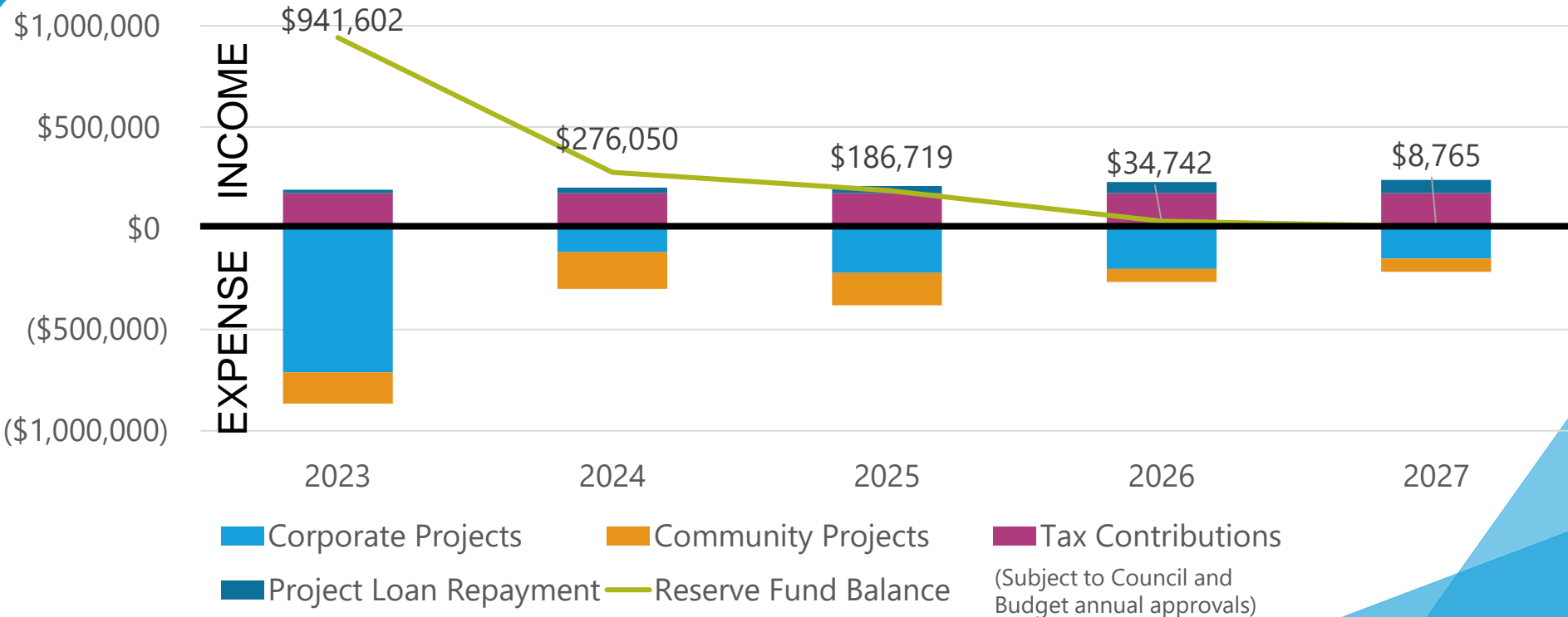
Actions / Projects	Start Date	Strategic Alignment
Evaluate aeration solutions for Quamichan Lake and scope/budget for future funding	2020	Council Strategic Plan
Coordinate works for Somenos Creek and Lake water quality in keeping with the Somenos Marsh Management Plan	2021	Council Strategic Plan
Work with CVRD, EMBC, MOF, ISC, First Nations on the completion of the Integrated Flood Management Plan for the flood plain; Upper Watershed Sediment Assessment and Mitigation / Adaptation Strategy	2021	Council Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES - CLIMATE

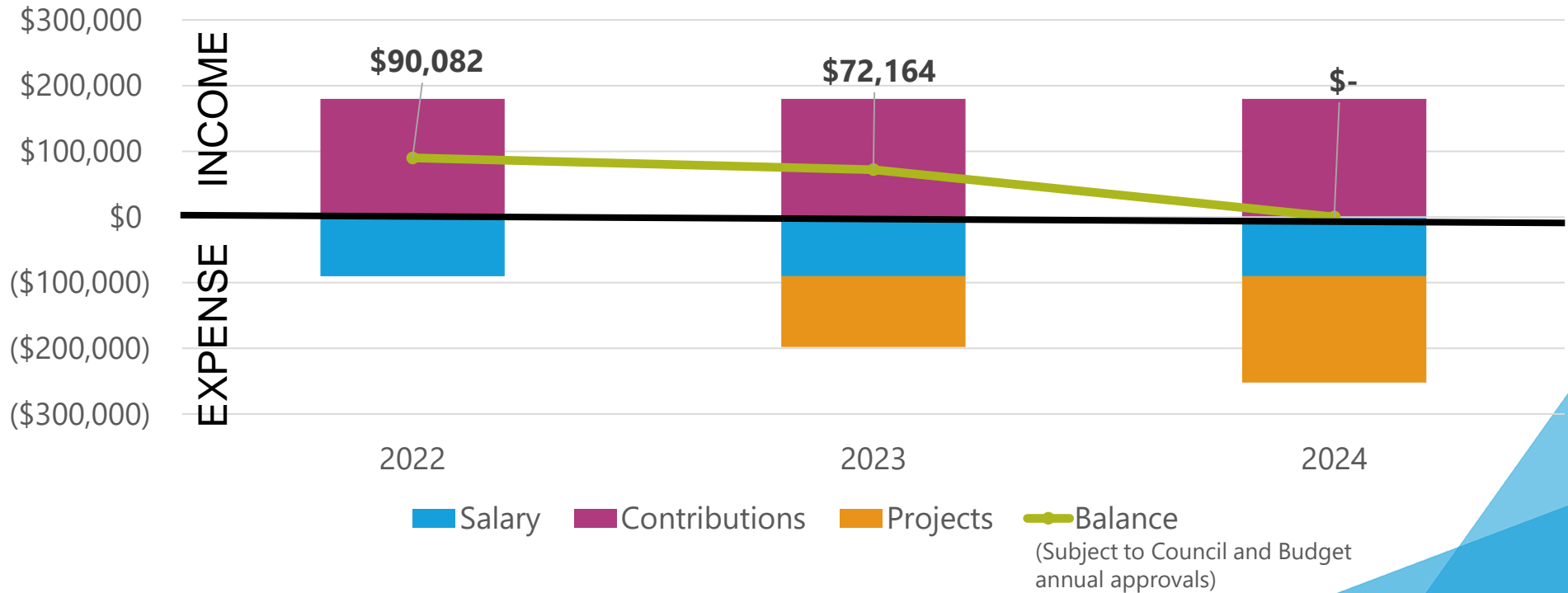
Actions / Projects	Start Date	Strategic Alignment
Develop a comprehensive climate change risk & vulnerability assessment	2022	Council Strategic Plan
Implement actions recommended by Environmental Policy Review	2022	Council Resolution
Coordinate with province on municipal contributions to the CleanBC Better Homes and Home Renovation Rebate Program	2021	Environment, Council resolution
Develop a Electric Vehicle Community Charger Strategy	2023	Council Strategic Plan

CLIMATE ACTION & ENERGY PLAN RESERVE FUND

5-year projection



Local Government Climate Action Program 3-year projection



OPERATING BUDGET

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD
REVENUE					
LGCAP	\$ -	\$ 180,000	\$ 180,000	100%	\$ 180,082
CAEP Reserve	164,340	497,000	332,660	202%	-
TOTAL REVENUE	\$ 164,340	\$ 677,000	\$ 512,660	312%	\$ 180,082
EXPENSES					
Administration	\$ 718,750	\$ 783,524	\$ 64,774	9%	\$ 552,874
Community CAEP Projects	186,950	358,582	171,632	92%	26,514
Environment Program Studies	150,000	340,000	190,000	127%	10,500
TOTAL EXPENSES	\$ 1,055,700	\$ 1,482,106	\$ 426,406	40%	\$ 589,888
NET EXPENSES	\$ 891,360	\$ 805,106	(\$86,254)	-9.7%	\$ 409,806

KEY PERFORMANCE INDICATORS

	2017	2018	2019	2020	2021	2022
Number of development application referrals processed	n/a*	n/a	n/a	94	94	84 YTD
Number of bylaw complaints, regulatory responses, and public inquiries processed	n/a	n/a	n/a	146	158	132 YTD
Number of water samples processed	n/a	386	n/a	75	322	357 YTD
Corporate GHG emissions (tonnes)	421	848	912	899	793	TBD
Zero oxygen days in Quamichan / Somenos Lakes	S=127 Q=n/a	S=147 Q=60	S=120 Q= n/a	S=126 Q=40	S=147 Q= 121	S=70 Q=91

* n/a = not available