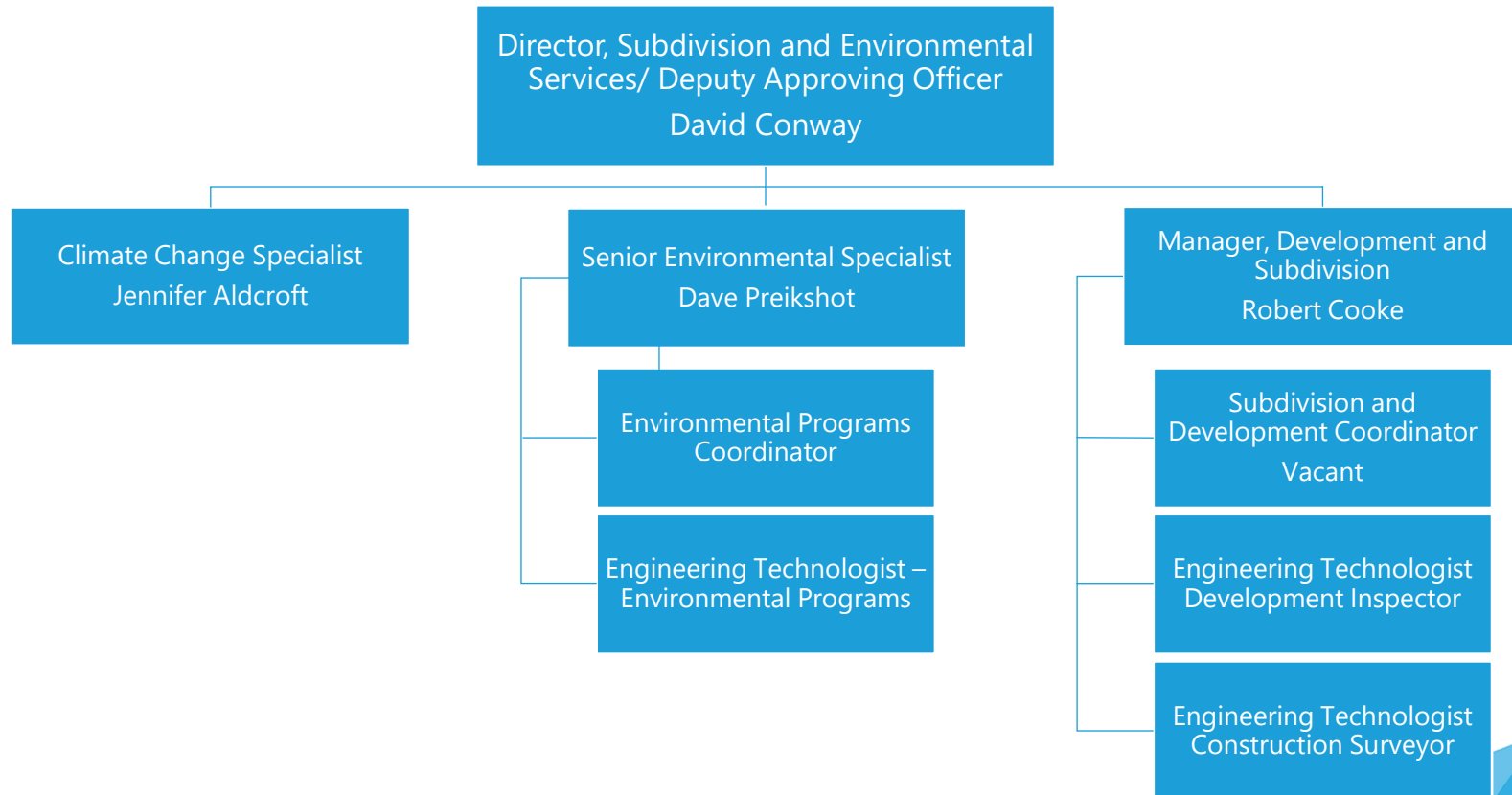


SUBDIVISION AND ENVIRONMENTAL SERVICES (ENGINEERING) DEPARTMENT 2024 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE






STAFFING LEVELS



9

Total positions
as of August 10, 2023

9 Full Time (1 Vacancy)
(Exempt 4; CUPE 5)



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.)
- Support departments in managing water conservation and restrictions
- Managing invasive species control program
- Managing stormwater ponds and wetlands
- Support for Operations to increase awareness of waste reduction
- Supporting the health of our beaches along with the Parks



DEPARTMENT FOCUS

Subdivision Services is primarily responsible for:

- Process subdivision applications through to final approval.
- Respond to subdivision inquiries.
- Provide input to Planning and Building applications including OCP amendments, zoning, development permits and Building Permits
- Review of civil works design drawings for on and off-site construction
- inspection of municipal infrastructure constructed by developers (water, sanitary sewer, drainage, roads).
- Processes applications for municipal services in coordination with Engineering.

ENV-5



DIRECTOR, SUBDIVISION AND ENVIRONMENTAL SERVICES

Projects and Initiatives Highlights:

- Approving officer for subdivisions (March 2023 on)
- 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
- 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 the Chemainus River task force that is bringing provincial emergency funding for mitigating flood damage and repairs from the Atmospheric River Event
- Lead staff member for resolution to Genoa Bay resident's water supply agreement with Cowichan Tribes

ENV-6






ENV-7

MUNICIPALITY OF
NORTH
Cowichan

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 2023:

- Supported and coordinated the reinstatement of the Environmental Advisory Committee.
 - Collaborated with Somenos Marsh Wildlife Society for multi-year coordination of activities in the marsh area to improve water quality and to control and remove Parrots Feather in Somenos Creek.
 - Collaborated with the CVRD and Consultants for flood and erosion mapping/studies of the Chemainus River and Bonsall Creek and to improve drainage and salmon habitat in Bonsall Creek.
 - Worked with CDHRP to begin infrastructure upgrades, land acquisitions and staged building permits. Infrastructure work in roadways began in September.
- 

ENVIRONMENTAL SERVICES

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

KEY FACTS FOR 2023:

- Supported the newly formed Economic Development Committee including grant applications
- Secured \$150k funding for climate change risk and vulnerability assessment
- Secured \$200k funding for natural asset integration
- Facilitated the complex approvals and removal of gravels from a Chemainus River Channel in a late window of opportunity including acquisition of the gravel for municipal use completed 2023
- Facilitated agreements with landowners for temporary flood protection diking in collaboration with the Province and Halalt First Nation completed 2023
- Led 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 on Ford Road.



2024 BUSINESS PLAN



ENV-10



PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Staff support for the Environmental Advisory Committee (EAC)	2021
Create and implement a Biodiversity Protection Policy	2021
Integrate natural assets into the overall asset management program (includes Inventory of Natural Assets)	2022
Secure summer pumping approval for Chemainus Wells	Ongoing through 2024

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Conduct Chemainus alternate water source / water treatment options study	2022
Master Transportation Plan (fall 2023)	2021
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
Prepare a phasing and implementation plan for the Bell Mckinnon local area based on the local area plan per Council Resolution in March 2022	2023
Update review and completion of recommendations for the future use of the Canada Avenue RCMP building and lands	2024

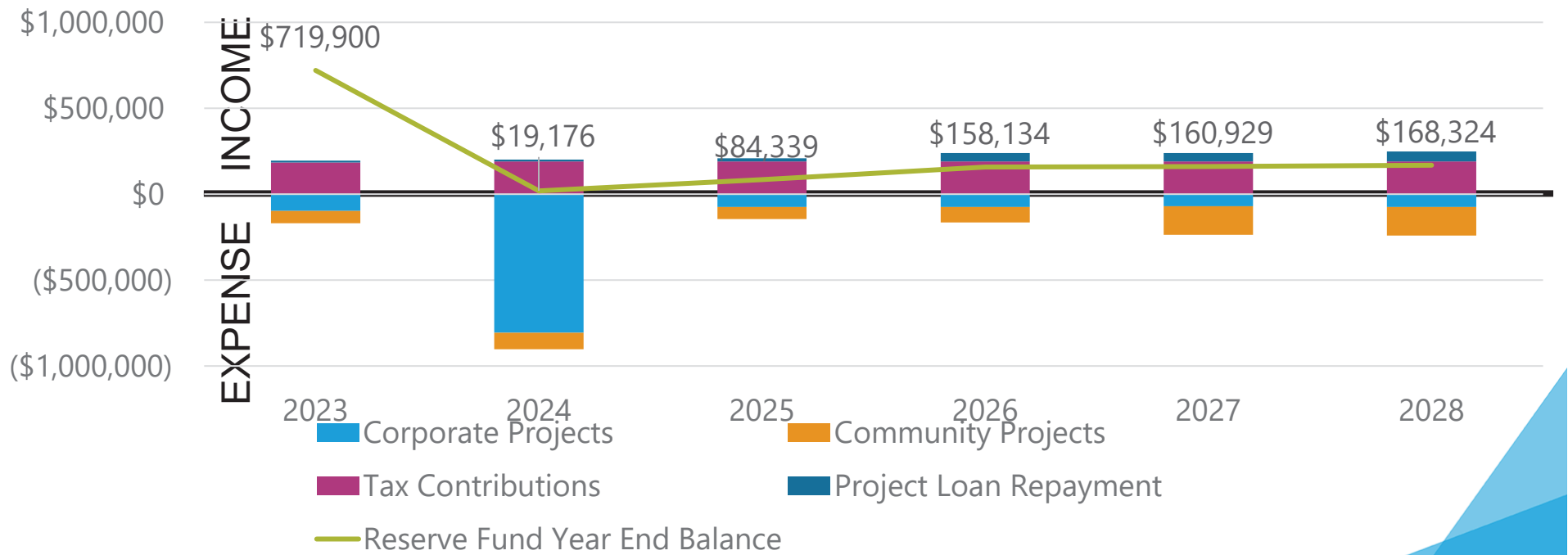
PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Evaluate aeration solutions for Quamichan Lake and scope/budget for future funding	2020
Coordinate works for Somenos Creek and Lake water quality in keeping with the Somenos Marsh Management Plan	2021
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 on the Chemainus River	2021
Work with the Province, EMCR, First Nations and community for Chemainus River bank protection	2023

PROJECTED BUSINESS PLAN DELIVERABLES - CLIMATE

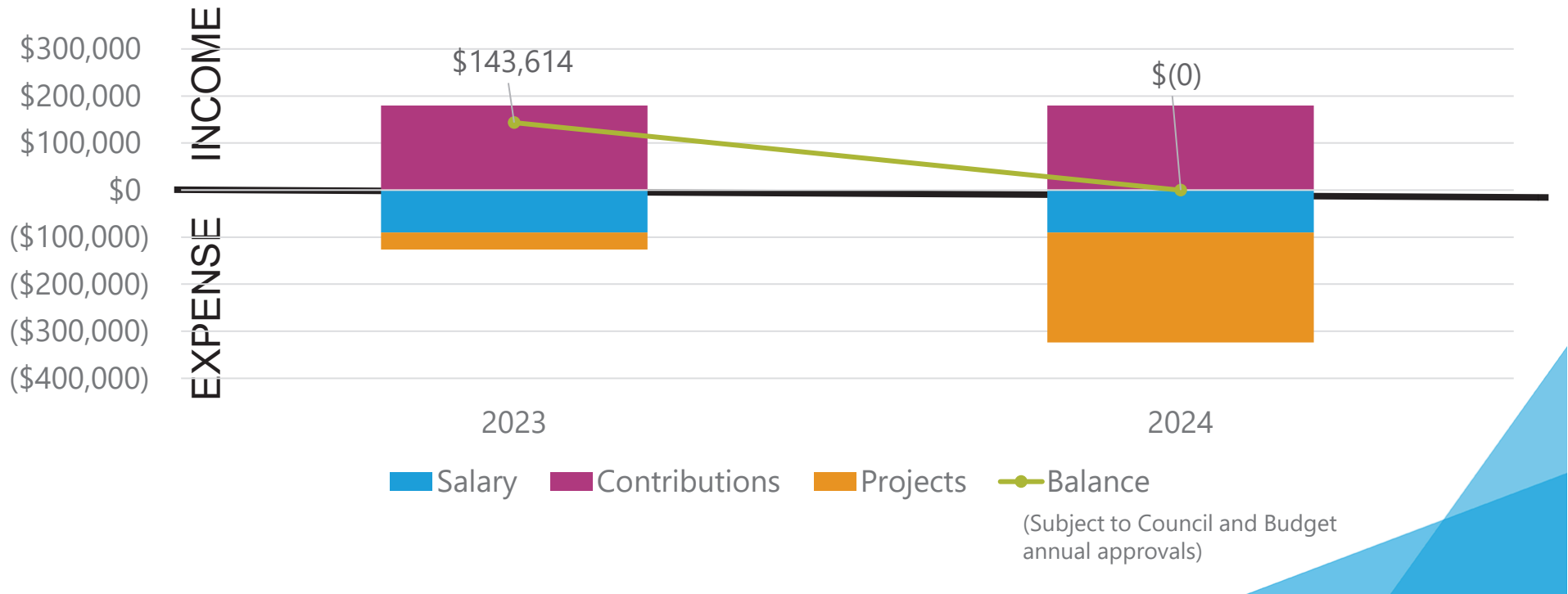
Actions / Projects	Start Date
Develop a comprehensive climate change risk & vulnerability assessment	2022
Implement actions recommended by Environmental Policy Review per Council Resolution in February of 2021	2022
Coordinate with province on municipal contributions to the CleanBC Better Homes and Home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

CLIMATE ACTION & ENERGY PLAN RESERVE FUND 5-year projection



(Subject to Council and Budget annual approvals)

Local Government Climate Action Program 2-year projection



ENVIRONMENT OPERATING BUDGET

ENV-16



	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD (OCT)
REVENUE					
LGCAP	\$ 180,082	\$ 180,082	0	0%	\$ 180,082
CAEP Reserve	293,530	236,955	(56,575)	-19%	114,325
TOTAL REVENUE	\$ 473,612	\$ 417,037	(56,575)	-12%	\$ 294,407
EXPENSES					
Administration	\$ 931,454	\$ 762,051	(169,403)	-18%	\$ 653,396
CAEP Projects	263,363	236,955	(26,408)	-10%	114,325
Environment Program Studies	318,320	50,000	(268,230)	-84%	62,028
TOTAL EXPENSES	\$ 1,513,137	\$ 1,049,006	(464,131)	-31%	\$ 829,749
NET EXPENSES	\$ 1,039,525	\$ 631,969	(407,556)	-39%	\$ 535,342

KEY STATISTICS

	2017	2018	2019	2020	2021	2022	2023
Number of development application referrals processed	n/a*	n/a	n/a	94	94	84	22
Number of bylaw complaints, regulatory responses, and public inquiries processed	n/a	n/a	n/a	146	158	132	141
Number of water samples processed	n/a	386	n/a	75	322	357	228
Corporate GHG emissions (tonnes)	421	848	912	899	793	1109	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= 124	S=70 Q=110	S=120 Q=65

* n/a = not available

KEY STATISTICS

	2018	2019	2020	2021	2022	2023
LAND DEVELOPMENT						
# of Active Subdivision Applications in Process ^[3]	21	26	23	50	(62) 64 ^[1]	48
# of Subdivision applications submitted in 2023 (lot total in brackets)						21 (287)
# of Lots (units) Created by Subdivision ⁵	20	169 ^[4]	125 ^[4]	43	(49) 53 ^[1]	71
Single Family Dwelling	149	132	154	180	(77) 116 ^[2]	33
Multi-Family Structures (Expressed as Residential Units)	186	174	39	69	(310) 465 ^[2]	38
Notes						
[1] Based on current statistics (up Nov 22/22; in brackets) extrapolated to Dec 31/22. Excludes subdivision applications in warranty period.						
[2] Based on current statistics (up Aug 30/22; in brackets) extrapolated to Dec 31/22.						
[3] Represents number of applications being managed in the year stated. This includes applications that are with a developer, that have a Preliminary Layout Approval issued, that are on hold waiting for information from a developer, or that are in for final approval (with staff).						
[4] The higher number is due to the registration of a large number of lots from a single large land development project (Kingsview) in 2019 and 2020 (approximately 70 lots).						
[5] includes new individual lots and townhouse / condominiums but excludes rental style apartments						

DEVELOPMENT STATISTICS

KEY SUBDIVISION FACTS

- New parcels created in 2023 (projected to year end)

■ Chemainus	28
■ Crofton	3
■ South End	40
■ Rural	0
■ TOTAL	71

% New By Location

