



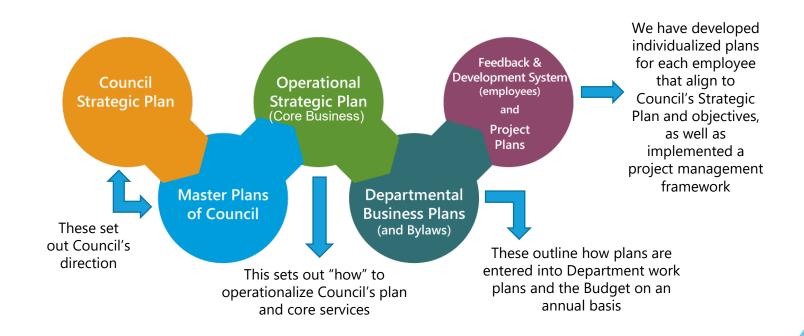
## **PURPOSE OF THE PLANS**

## 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 resource requests required to implement Council's Strategic Plan projects



### WHAT ARE DEPARTMENTAL BUSINESS PLANS?





## **BUDGET 2024 PRESENTATION SCHEDULE**

| DATE              | MEETING TOPICS  |
|-------------------|---|
| November 7, 2023  | Regular COW – Grants in Aid   |
| November 21, 2023 | Special COW – Department Business Plan Presentations                              |
| November 28, 2023 | Special COW – Department Business Plan Presentations                              |
| December 12, 2023 | Regular COW – Presentation of Five-Year Financial Plan and Proposed Capital Plans |
| January 9, 2024   | Special COW – Utility Rate Review   |
| January 17, 2024  | Council Meeting – Financial Plan Bylaw (3 readings)                               |
| February 7, 2024  | Council Meeting – Financial Plan Bylaw adoption                                   |



#### **BUSINESS PLAN PRESENTATIONS**

#### November 21, 2023

- Office of the Chief Administrative Officer
- North Cowichan/Duncan RCMP Detachment
- Fire Department
- Bylaw Services
- Financial Services
- Human Resources and Health & Safety
- Legislative Services
- Information Technology and Business Services
- Information Management



#### **BUSINESS PLAN PRESENTATIONS**

#### November 28, 2023

- Asset Management Overview
- Parks & Recreation
- Forestry
- Operations
- Environmental Services and Subdivision
- Planning & Building
- Engineering



#### **CONTENTS OF THE PLANS**

#### Items for information

- Organizational Structure
- Staffing Levels
- Department Focus / Core Business / Summary of Key Services
- Departmental statistical data, where applicable
- Climate Emergency Priorities



### **CONTENTS OF THE PLANS**

#### Items to be presented

- Departmental Deliverables
  - Key Actions / Projects
  - Start Date
- Operating Budget Supplemental Budget Request(s)
- Operating Budget(s)
- Key Statistics



## **CAPITAL PROJECTS/BUDGETS**

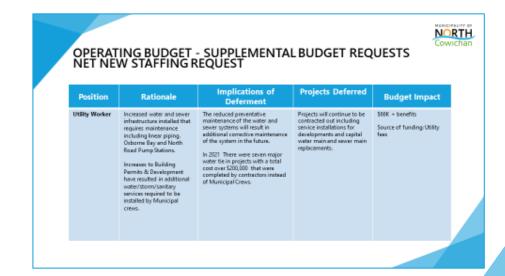
 Most information relating to capital projects/budgeting has been removed, with the exception of those items where a supplemental/incremental budget request is being made or to illustrate specific high level project information

Overall Capital Projects/Budgets will be addressed in a separate presentation to Council



## SUPPLEMENTAL STAFFING REQUESTS

- Any departments making supplemental operating budget requests for net new positions in 2024 have presented supporting information in a consistent table format
- All net new staffing requests that are being advanced to include an accompanying Report to Council



SUPPLEMENTARY BUSINESS PLAN REQUESTS





### SUPPLEMENTAL STAFFING REQUESTS

11 Positions Required to Achieve Some Strategic Plan Goals and/or meet core business demands

#### **Engineering**

Administrative Assistant
Planning Engineer, Transportation
and Development
Planning Engineer, Utilities/Drainage

#### **Fire**

**Deputy Chief Training/Operations** 

#### **RCMP**

IT/LAN Administrator FIS/IDENT Officer

#### **Human Resources**

**HR** Advisor

#### **Planning and Building**

Development Planning Manager Planning Technician

#### **Finance**

Part time Payroll Clerk

#### **IT and Business Solutions**

Business Solutions Specialist (Part time to Full time)



## SUPPLEMENTAL STAFFING REQUESTS

2 Positions to Support Council Objectives (Pre-Budget Approval)

Bylaw Administrative Assistant

Director of Social Planning and Bylaw Services



# OPERATING SUPPLEMENTAL REQUESTS AFFECTING TAXATION

Ongoing operating requests

\$114,220

- Corridor Clean Up Program
  - Hourly wages, materials and supplies, vehicle fuel
- Restorative Justice Program



# CAPITAL SUPPLEMENTAL REQUESTS AFFECTING TAXATION

- Ongoing capital request
  - Municipal Building Reserve Contribution
- One Time capital requests
  - Chemainus Salt Shed Replacement
  - Maple Bay Rowing Club Roof

\$400,000

\$500,000



#### **IMPACT OF SUPPLEMENTAL COSTS**

Tax increase predicted in 2023-2027 plan

6.18%\*

 Tax increase if all new positions and supplemental requests approved

11.16%\*

A full review of operating and capital budgets will be presented at the December 12<sup>th</sup> Budget meeting.

\*gross tax increase before new investment