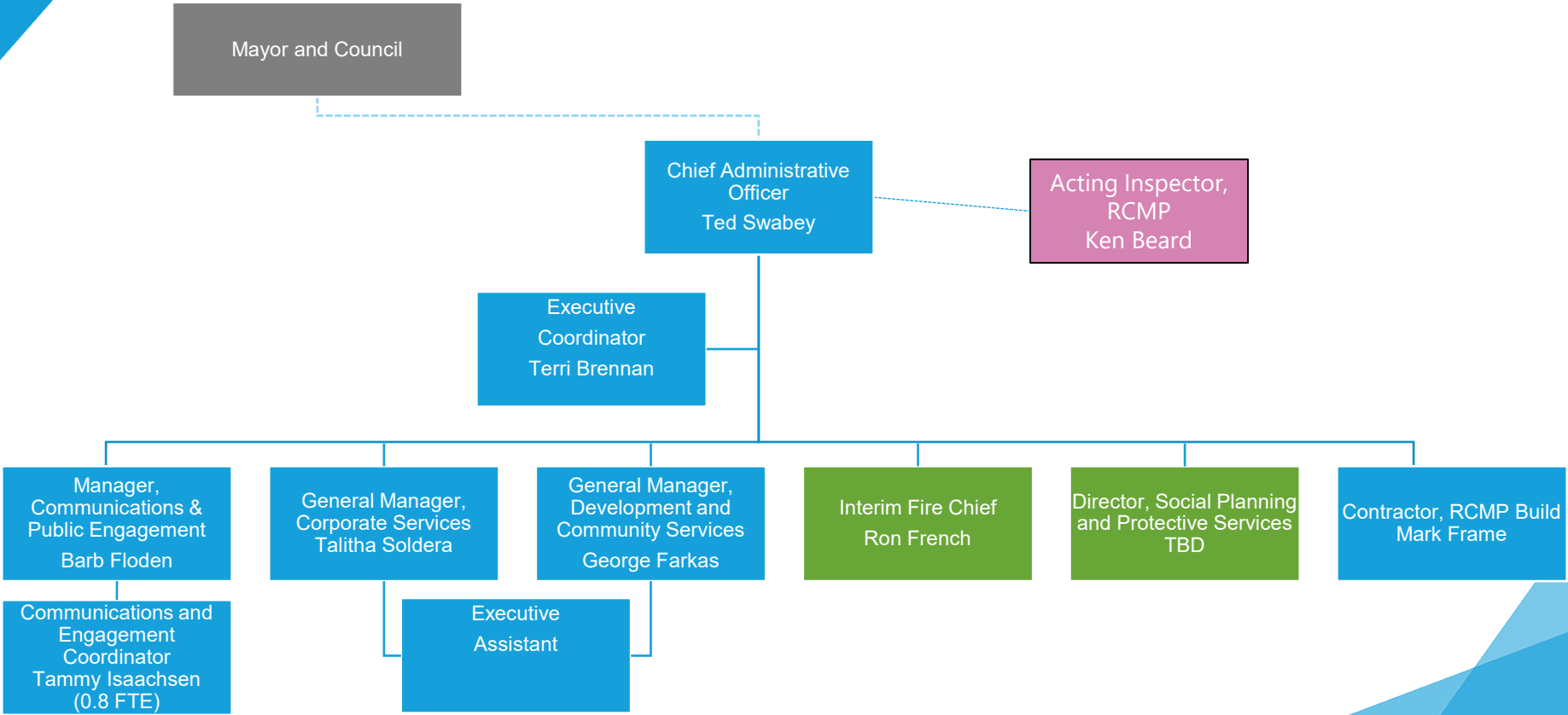


CAO OFFICE 2024 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE



OFFICE OF THE CAO STAFFING LEVELS

8

Total positions
as of
September 6, 2023

- 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 Coordinator)

- 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:
 - Interim Fire Chief
 - Manager, 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; Executive 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, Subdivision and Environmental Services
 - 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; Executive 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
 - 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, Council Matters recap emails
- 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 Matters:**
 - Council meeting recap email to subscriber mailing list
- **northcowichan.ca website:**
 - Our single point of truth
 - Decentralized content management system
 - Built in 2013, redevelopment underway
- **Social media:**
 - Facebook, Twitter/X, Instagram, and LinkedIn accounts
 - Inform only; this is not where engagement occurs
 - Can post as North Cowichan 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) as part of the decision making process
- **Communications and engagement plan development and support**
 - Work with departments, consultants to develop and implement
 - Support project managers (varying levels of support)
- **News releases and media relations**
 - Messaging and 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 (communication focused)**
 - Regional district, other municipalities/FNs, CDHRP/VIHA, CVRD, Rowing Canada, SD79, etc.
- **Internal communications**
 - Work closely with HR, CAO office on internal messaging
 - Staff are ambassadors both at work and at home



CLIMATE EMERGENCY PRIORITIES

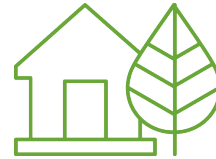
CLIMATE EMERGENCY PRIORITIES

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.

2024 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Help Council adopt the new Strategic Plan	2023
Continue to develop strong relationships and seek opportunities to build relationships with Indigenous Peoples	Ongoing
Support Rowing Canada's relocation to North Cowichan	2018
Support council's initiatives around drug addiction, mental health and homelessness	2023

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Proactively inform residents and staff about projects and priorities <ul style="list-style-type: none">• continue actioning strategies and goals outlined in the strategic plan	Ongoing
Ensure open and transparent communications with the public	Ongoing
Provide staff with tools and a framework to support public engagement as part of the Engagement Framework and Strategy project.	2022

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Support the ongoing Municipal Forest Reserve review	2019
Develop crisis/emergency communications plan supporting regionalization of Emergency Management program including development of regional MOU	2021
Support work and projects of other governments, agencies, and partners that align with or further North Cowichan goals.	Ongoing

OPERATING BUDGET

	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD
EXPENSES					
Mayor and Council	\$ 433,055	\$ 476,276	\$ 43,221	10%	\$ 356,744
CAO Office	403,063	458,856	55,793	14%	344,736
General Managers Office	264,302	274,052	9,750	4%	134,809
Communications and Engagement	408,212	347,401	(60,811)	-15%	374,237
TOTAL EXPENSES	\$ 1,508,632	\$ 1,556,585	\$ 47,953	3%	\$ 1,210,526

KEY PERFORMANCE INDICATORS

	2019	2020	2021	2022	2023
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	9
# of new agreements with partners (CVRD, First Nations, Land Trust, etc.)	New as of 2020	3	6	7	12

* 2 additional in-progress agreements