

CAO OFFICE 2025 BUSINESS PLAN

Committee of the Whole

DEPARTMENT RESPONSIBILITIES

- Managing local government's operations
- Implementing policies, programs, and directions set by Council
- Advise and inform Council about North Cowichan operations and activities
- Delegated authority to act and make decisions that enhance the management and functioning of North Cowichan.



CORE BUSINESS

The CAO Office includes the General Managers:



Overall
management of
the municipality



Liaison and
support to Mayor
and Council



Policy and
program
implementation

STAFFING LEVELS

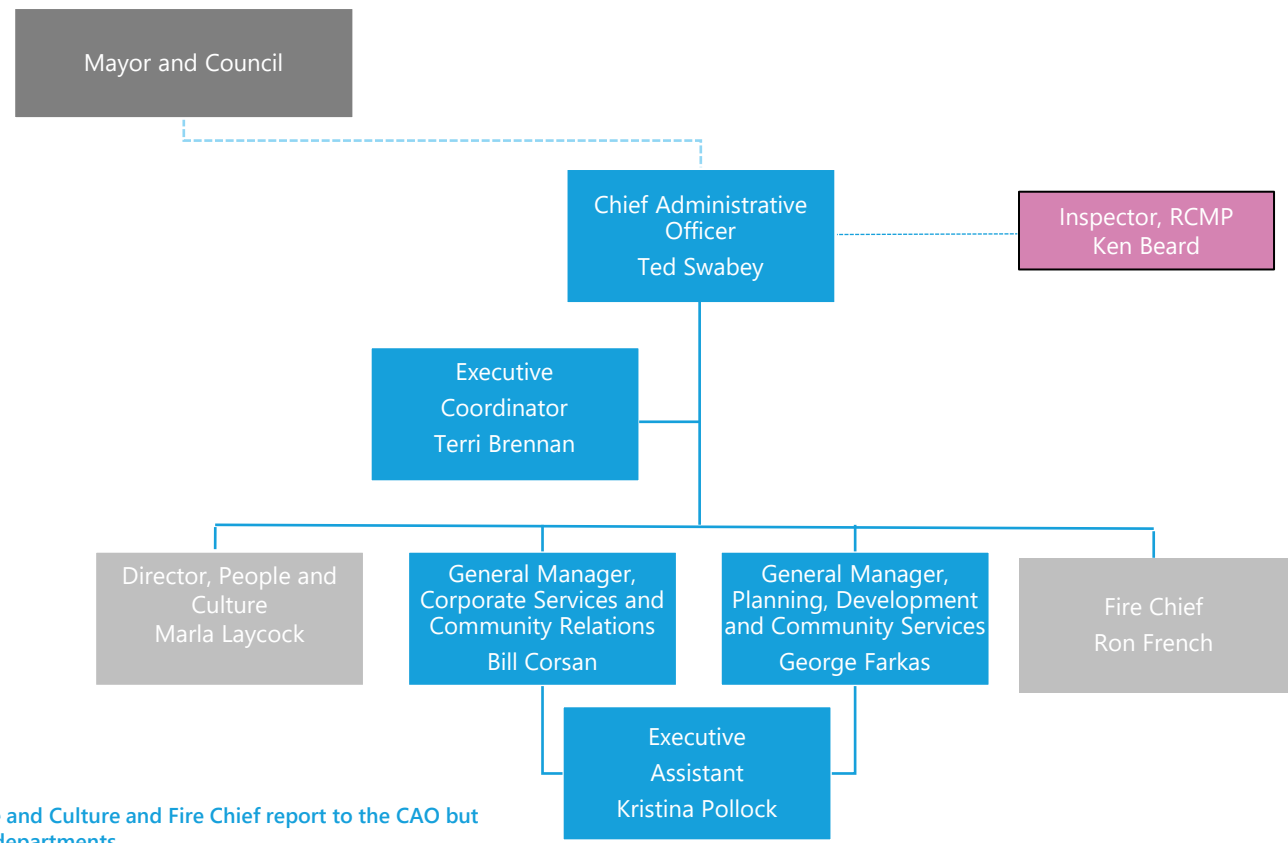
5

Total positions
as of
July 1, 2024

5 Full-Time, Permanent

(Exempt 7; CUPE 0)

ORGANIZATIONAL STRUCTURE



*Director, People and Culture and Fire Chief report to the CAO but lead their own departments

CAO OFFICE

2.0 FTE (Chief Administrative Officer; Executive Coordinator)

- The CAO reports to Council and is responsible for the overall management of North Cowichan, 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:
 - Fire Chief
 - Director, People and Culture, HR *with an independent Business Plan

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 North Cowichan, 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 and Community Relations

GENERAL MANAGER, CORPORATE SERVICES AND COMMUNITY RELATIONS

1.5 FTE (General Manager, Corporate Services and Community Relations; Executive Assistant*)

- The General Manager, Corporate Services and Community Relations oversees service delivery, the effective deployment of organizational resources, continuous improvement in North Cowichan, and staff engagement to ensure execution of Council and CAO decisions and initiatives relating to Corporate Services and Community Relations.
- The following department heads report directly to the General Manager, Corporate Services:
 - Director, Financial Services
 - Director, Information Technology and Business Services
 - Director, Social Planning and Protective Services
 - Manager, Communications and Public Engagement
 - Manager, Legislative Services
 - Information Management Officer

*The Executive Assistant also reports to the General Manager, Planning, Development and Community Services

2024 ACCOMPLISHMENTS

Accomplishments	Strategic Alignment
Implement the Economic development action plan and hiring of consultant	Economy



CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

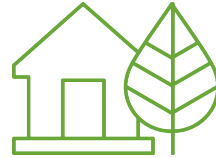
CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

Office of the CAO



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.

2025 BUSINESS PLAN

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Continue to develop strong relationships and seek opportunities to build relationships with Indigenous Peoples	Engagement
Research best practices for Indigenous engagement, aligning these efforts with the Truth and Reconciliation Commission's Calls to Action to foster meaningful relationships and promote reconciliation within the organization	Engagement
Support Rowing Canada's relocation to North Cowichan	Economy
Supported the Economic Development Committee to create an Economic Action Plan	Economy

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Support the ongoing Municipal Forest Reserve review	Service
Support work and projects of other governments, agencies, and partners that align with or further North Cowichan goals	Engagement
Development of a property management strategy to help guide Council decision making	All
Spearhead the development and implementation of a comprehensive business plans to drive organizational growth and efficiency	All
Development Services review	Service

OPERATING BUDGET

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD
EXPENSES					
Mayor and Council	\$ 476,276	\$ 484,723	\$ 8,447	2%	\$ 361,110
CAO Office	458,856	484,116	25,260	6%	405,062
General Managers	274,052	308,523	34,471	13%	251,957
TOTAL EXPENSES	\$ 1,209,184	\$ 1,277,362	\$ 68,178	5.6%	\$ 1,018,129

KEY STATISTICS

	2020	2021	2022	2023	2024
# of new agreements with partners (CVRD, First Nations, Land Trust, etc.)	3	6	7	12	21 *

* 4 agreements in process (expected to be complete by end of 2024)