

SOCIAL PLANNING AND PROTECTIVE SERVICES DEPARTMENT 2025 BUSINESS PLAN

Committee of the Whole

DEPARTMENT RESPONSIBILITIES

- Development and enforcement of Municipal Bylaws
- Social Planning and Protective Services to address issues related to public safety, substance use, mental health, homelessness, affordable housing, food security, poverty, and social exclusion
- Issuing Business Licenses to qualifying entities operating within North Cowichan's jurisdiction



CORE BUSINESS

The Social Planning and Protective Services Department is organized into four key areas:



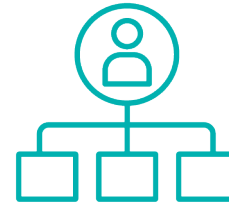
**Bylaw enforcement
and public safety**



**Social planning and
affordable housing**



**Business
licensing**



**RCMP ME staff
management**

STAFFING LEVELS

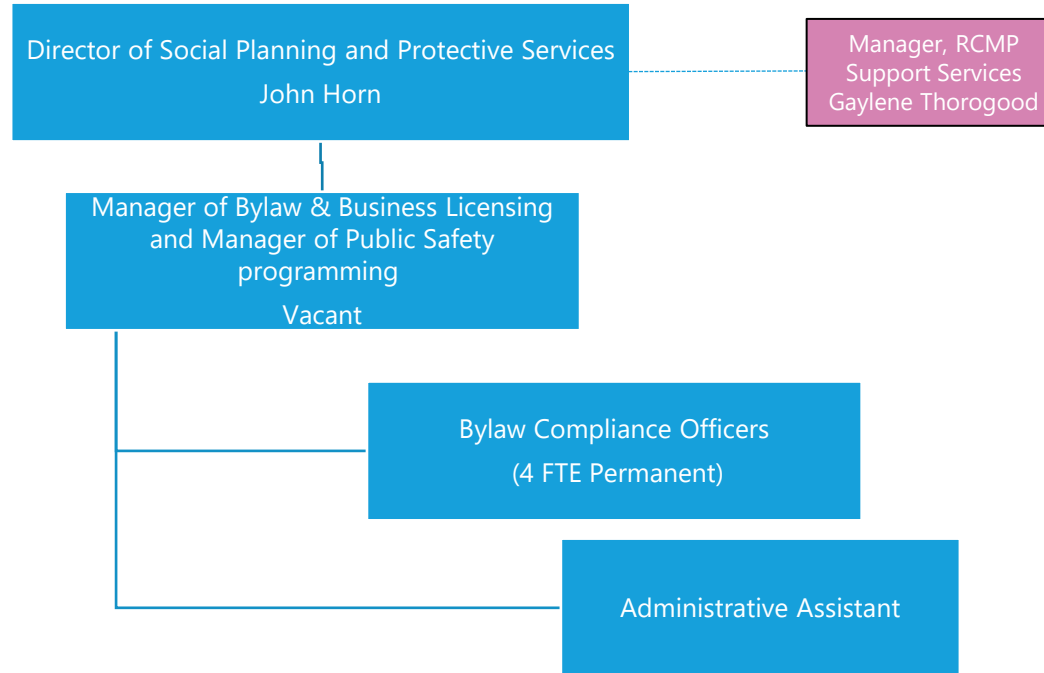
7

Total positions
as of
July 1, 2024

7 Full-Time, Permanent

(Exempt 2; CUPE 5)

ORGANIZATIONAL STRUCTURE – BYLAW SERVICES



BYLAW SERVICES – CALLS FOR SERVICE

- Responding to all complaints received from public and North Cowichan departments
- Educating the public about regulatory bylaws
- Mediating disputes between members of the public
- Seeking formal consequences for bylaw contraventions where compliance is not forthcoming or harm has been done to the community

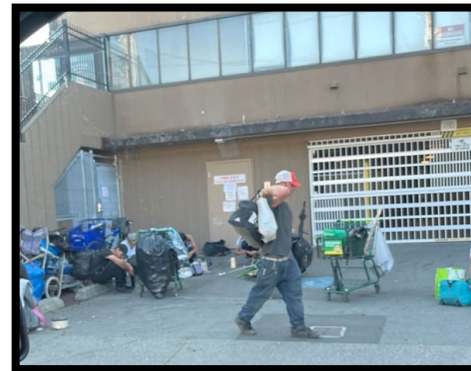
BYLAW SERVICES

- Support RCMP with public disorder
- Remediate contraventions when compliance not achieved by arranging for work to be done and billed to the property owner
- Collaborate with environment staff and planning staff on compliance with environmental regulations and zoning bylaws, particularly in riparian areas and in existing neighbourhoods



BYLAW SERVICES – CORRIDOR PATROLS

- Patrol corridor with RCMP on foot and bikes to address public safety issues and maintain public order
- Work with other provincial and federal agencies to assist people experiencing homelessness in finding and utilizing local services to aid in their care and well-being (housing, mental health, addiction)
- Coordinates removal of tent encampments often in environmentally sensitive areas
- Deescalate confrontations between public/businesses and people experiencing homelessness



RCMP MUNICIPAL EMPLOYEE MANAGEMENT

- Oversees management of RCMP municipal employees

2024 ACCOMPLISHMENTS

Accomplishments	Strategic Alignment
Commenced Safer Community Plan	Council Strategic Plan
Review and update of Bylaws	Council Strategic Plan
Participated in the development of a Community Wellness Plan	Council Strategic Plan
Explored the creation of a RCMP Auxiliary Policing program	Council Strategic Plan



CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

Social Planning and Protective Services



PRIORITY 1:

Environmental Protection: cleaning up encampments in environmentally sensitive areas



PRIORITY 2:

Environmental Protection: responding to burning complaints

2025 BUSINESS PLAN

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Investigate ways to partner with Somenos Marsh Wildlife Society and Nature Trust of BC to enable more marsh patrols	Council Strategic Plan
Complete and implement the Safer Community Plan to enhance public safety and protect the vulnerable in collaboration with City of Duncan, RCMP detachment and Cowichan Tribes inclusive of and responsive to community and stakeholder input	Council Resolution
Provide information to Council to assist advocacy efforts for infrastructure investments by provincial and federal governments to address homelessness, mental health and addictions and affordable housing	Council Strategic Plan

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Review of business license regime and identify opportunities for additional revenue and identify priorities for enforcement	Service
Reduction of public disorder in key areas of the TCH corridor	Safer Community Plan
Respond to legislative changes by Provincial government re; <i>Police Act</i> and status of Municipal Bylaw Enforcement Officers	Service
Development of additional supportive recovery options for Cowichan Valley residents	Service & Community
Adoption and Implementation of Affordable Housing Policy and Implementation Plan	Council resolution
Continue to facilitate the Community Integrated Response Table (Situation Table)	Safer Community Plan

OPERATING BUDGET – ENHANCED SERVICE REQUESTS

Actions/Projects	Budget	Rationale
Safer Community Plan	\$50,000 (TBD)	To action items identified in the plan to reduce public disorder
Affordable Housing Policy	TBD	Awaiting adoption of plan - may include reductions in DCC's and/or site acquisitions
Training for Bylaw Compliance Officers	\$10,000	Provincial legislative changes to <i>Police Act</i> may necessitate additional training
Business License review	\$25,000	To provide support to decision making from an external party with relevant expertise

OPERATING BUDGET

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD	Supplemental	
REVENUE							
Bylaw	\$172,000	\$199,000	\$27,000	15.7%	\$199,760		
Animal Control	100,500	101,000	500	0.5%	89,514		
TOTAL REVENUE	\$272,500	\$ 300,000	\$ 27,500	10%	\$ 289,274		
EXPENSES							
Bylaw	\$933,388	\$1,050,834	\$117,446	12%	\$ 829,075	\$ 85,000	\$ 202,446
Animal Control	177,750	191,570	14,000	8%	157,340		
TOTAL EXPENSES	\$1,111,138	\$ 1,242,584	\$ 131,446	11.8%	\$ 986,415	\$ 85,000	\$ 202,446

KEY STATISTICS

	2023	2024
Calls for Service	985	464*
Calls for Service in the Corridor Area	539	119*
Number of business licences (approved)	216	194*

**as of September 30, 2024*