

SUBDIVISION AND ENVIRONMENTAL SERVICES (ENGINEERING) DEPARTMENT 2025 BUSINESS PLAN

Committee of the Whole

DEPARTMENT RESPONSIBILITIES

Environmental Services:

- 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 RESPONSIBILITIES

Subdivision Services:

- 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)
- Process applications for municipal services in coordination with Engineering
- Coordinate major development projects



CORE BUSINESS

The Environmental and Subdivision Services Department is organized into two key areas:



Environmental
Services



Subdivision
Services

STAFFING LEVELS

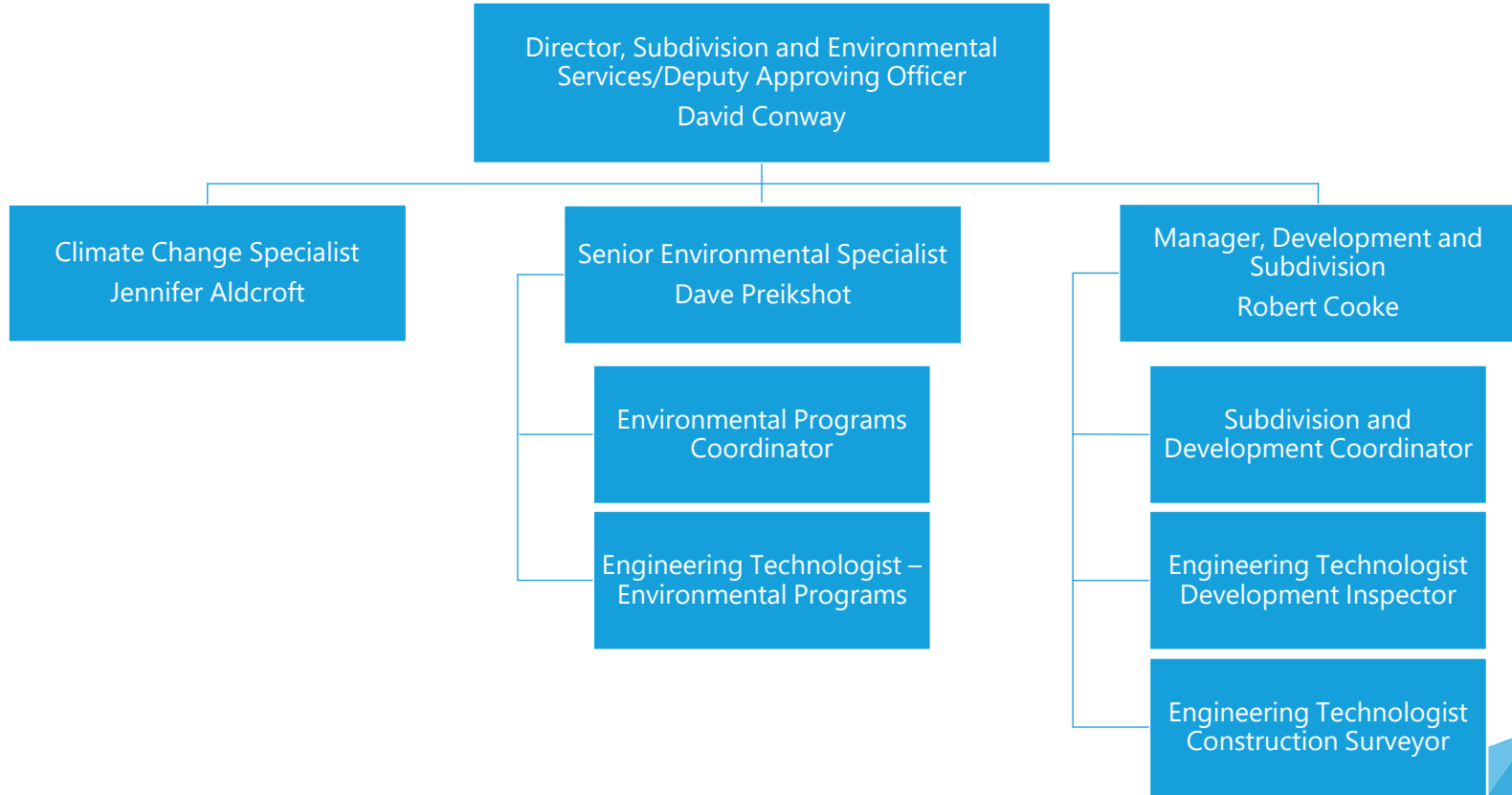
9

Total positions
as of
July 1, 2024

9 Full-Time

(Exempt 4; CUPE 5)

ORGANIZATIONAL STRUCTURE



DIRECTOR, SUBDIVISION AND ENVIRONMENTAL SERVICES

Projects and initiatives highlights:

- Approving Officer for subdivisions
- 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 secondary 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



SERVICES

KEY FACTS FOR 2024:

- Support and coordination of the Environmental Advisory Committee.
- Support the Economic Development Committee.
- Collaborate with Somenos Marsh Wildlife Society for multi-year coordination of activities in the marsh area to improve water quality and to control and remove parrot's feather in Somenos Creek.
- Coordinated removal of a large floating vegetation mat from Quamichan Lake.
- Studied sediment oxygen demand to inform aeration system design.
- Work with Cowichan District Hospital Replacement Project for infrastructure upgrades, land acquisitions and staged building permits.
- Approved and monitored construction of the roundabout at Kingsview and Maple Bay Road.
- Led consultants and liaison with Halalt First Nation and provincial government departments for the documentation of Chemainus wells groundwater supply with the goal of long-term summer use approval.

2024 ACCOMPLISHMENTS

Accomplishments	Strategic Alignment
Developed searchable knowledge base to assist subdivision staff in decision making	Service
Completed negotiations for 12 partial property acquisitions related to the new hospital	Service & Economy
Completed the Climate Risk and Vulnerability Assessment	Environment
Completed the Master Transportation Plan	Service & Economy
Determined most practical solution for reducing blue green algae blooms in Quamichan Lake	Environment
Completed negotiations for road dedication and works and services for multiple housing projects	Service
Secured two years of summer pumping of Chemainus wells while reviews are undertaken by the province	Service



CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

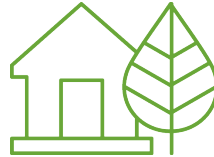
CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

Environmental



PRIORITY 1:

Provide oversight and implementation of the Climate Action and Energy Plan and climate adaptation strategies



PRIORITY 2:

Strengthen environmental policy in land use planning



PRIORITY 3:

Coordinate environmental protection programs

2025 BUSINESS PLAN

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Staff support for the Environmental Advisory Committee	Environment protection actions
Create and implement a Biodiversity Protection Policy	Environment protection actions
Integrate natural assets into the overall asset management program (includes inventory of natural assets)	Environment protection actions
Negotiate long-term summer pumping approval for Chemainus Wells with the Province and First Nations	Service

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Conduct Chemainus alternate water source/water treatment options study	Service
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	Service
Prepare a phasing and implementation plan for the Bell McKinnon local area	Housing and environment

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Commission design of aeration system for Quamichan Lake	Environment priority action
Manage work on Somenos Lake and Creek water quality with Somenos Marsh Wildlife Society	Engagement and environment actions
Work with CVRD, EMBC, MOF, ISC, First Nations on the completion of the Integrated Flood Management Plan for the Chemainus River flood plain; upper watershed sediment assessment and mitigation/adaptation strategy on the Chemainus River	Engagement and environment actions

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Coordinate implementation of actions recommended by Environmental Policy review	Environmental priority action
Coordinate with province on municipal contributions to the CleanBC Better Homes and Home Renovation Rebate Program	Environmental priority action
Develop an Electric Vehicle Community Charger Strategy	Environmental priority action

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Implement fee-based EV charging for existing and new charging infrastructure	Environmental priority action
Support implementation of the Circular Economy Accelerator program	Environmental and Economy priority action

CLIMATE ACTION ENERGY PLAN RESERVE FUND

Major projects

2024:

- Electric fleet and vehicle charging
- Crofton Firehall expansion project energy improvements
- CleanBC Better Homes program top-up grants
- Cowichan Green Community development permit fee
- Climate risk and vulnerability assessment project
- Step Code incentives
- Community climate action grant for Abbeyfield's heat pump
- Circular economy accelerator
- Path to zero emissions from municipal building study
- Urban Forest Strategy (Planning)
- CleanBC Better Homes program top-up grants
- Fleet electrification projects
- Step Code incentives
- Circular economy accelerator
- Energy audit of Aquatic Centre
- Crofton Firehall solar installation
- EV community strategy
- Implementing actions from the environmental policy review

CLIMATE ACTION ENERGY PLAN RESERVE FUND

Forecast

	2024	2025	2026	2027	2028
Beginning balance	\$ 803,831	\$ 99,356	\$ 0	\$ 62,975	\$ 54,590
Expenditures	\$ 894,536	\$293,596	\$165,000	\$236,000	\$ 241,000
Revenues (taxation and project loan repayment)	\$ 190,061	\$194,240	\$227,795	\$227,795	\$ 237,395
Ending balance	\$ 99,356	\$ 0	\$ 62,975	\$ 54,590	\$ 50,985

- Values as of September 15, 2024. 2024 ending balance assumes full expenditure of 2024 budget
- 2025 includes final expenditure for EV charging fleet project
- Subject to Council and budget annual business plan approvals; expenditures from 2026 onwards are placeholders for Climate Action Energy Plan project implementation and will have future review by Council before approved.

LOCAL GOVERNMENT CLIMATE ACTION PROGRAM

Major projects

2024:

- Climate Change Specialist salary
- Electric fleet and vehicle charging

2025:

- Climate Change Specialist salary

LOCAL GOVERNMENT CLIMATE ACTION PROGRAM

Forecast

	2024	2025	2026	2027	2028
Beginning balance	\$ 143,614	\$347,571	\$ 90,000	\$ 0	\$ 0
Expenditures	\$ 323,696	\$257,571	\$ 90,000		
Revenues (LGCAP contribution)	\$ 527,653	\$ 0	\$ 0		
Ending balance	\$ 347,571	\$ 90,000	\$ 0	\$ 0	\$ 0

- Values as of September 15, 2024. 2024 ending balance assumes full expenditure of 2024 budget
- 2025 includes final expenditure for EV charging fleet project

OPERATING BUDGET – ENVIRONMENT & SUBDIVISION

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD
Administration	\$ 806,924	\$ 838,893	\$ 31,969	4%	\$ 612,081
Environment program studies	232,645	323,320	90,675	39%	85,416
TOTAL EXPENSES	\$ 1,039,569	\$ 1,162,213	\$ 122,644	12%	\$ 829,749

KEY STATISTICS

Environment	2018	2019	2020	2021	2022	2023	2024
Number of development application referrals processed	n/a	n/a	94	94	84	22	37
Number of bylaw complaints, regulatory responses, and public inquiries processed	n/a	n/a	146	158	132	141	252
Number of water samples processed	386	n/a	75	322	357	228	195
Corporate GHG emissions (tonnes)	848	912	899	793	938	1,262	TBD
Zero oxygen days in Quamichan / Somenos Lakes	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	S=106 Q=77

* n/a = not available

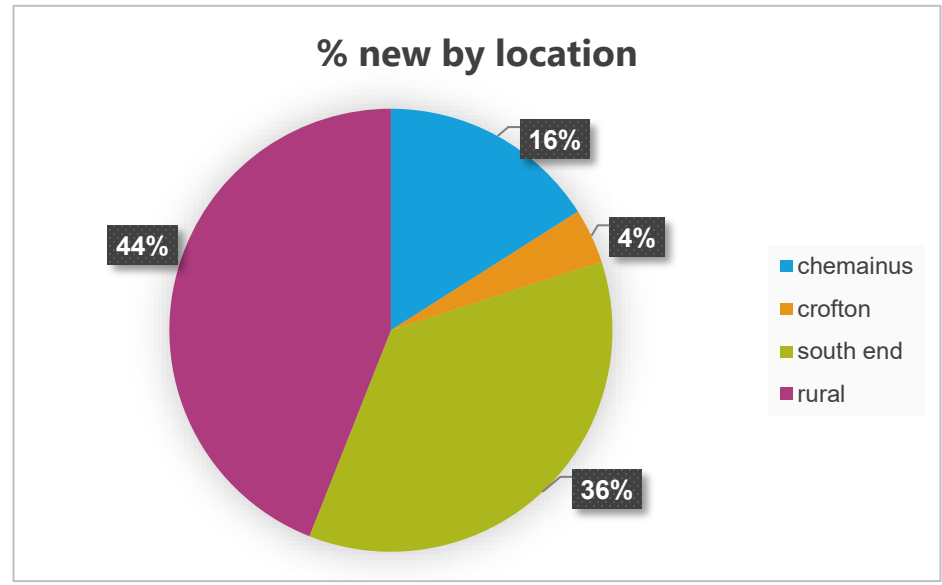
KEY STATISTICS

	2018	2019	2020	2021	2022	2023	2024
LAND DEVELOPMENT							
# of active subdivision applications in process ^[1]	21	26	23	50	64	48	36
# of subdivision applications submitted						21	8
# of lots created by subdivision ³	20	169 ^[2]	125 ^[2]	43	53	71	25
Single family	149	132	154	180	116	33	22
Multi-family	186 ⁴	174 ⁴	39 ⁴	69 ⁴	465 ⁴	38 ⁴	3
Notes							
[1] 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).							
[2] 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).							
[3] Includes new one and two family lots plus lots created for higher density development (counted as 1)							
[4] estimated total number of units							

DEVELOPMENT STATISTICS

KEY SUBDIVISION FACTS

- New parcels created in 2024 (projected to year end)
 - Chemainus 4
 - Crofton 1
 - South End 9
 - Rural 11
 - **TOTAL 25**



ONE-AND TWO-FAMILY LOT MUNICIPAL REVENUE 2024

SUBDIVISION	
ENG 3% INSPECTION FEE	DEVELOPMENT COST CHARGES
\$109,652	\$425,781
Represents \$3,655,065 in new MNC infrastructure	