

# FORESTRY DEPARTMENT 2025 BUSINESS PLAN

Committee of the Whole

# DEPARTMENT RESPONSIBILITIES

- Forest operations continue to be suspended as per Council direction in 2019 while the Forestry review is taking place
- Management and general maintenance of the MFR
- Support advancement of shared initiatives and engagement with the Quw'utsun Nation
- Reducing wildfire risk in the community



# CORE BUSINESS

The Forestry Department is organized into one key area:



Municipal forest reserve  
management and  
maintenance

# STAFFING LEVELS

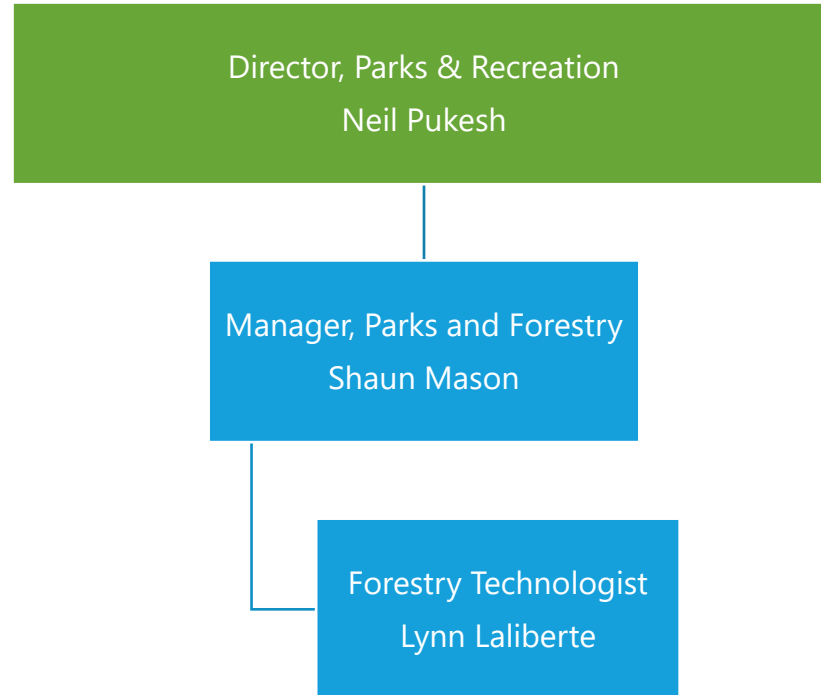
2

Total positions  
as of  
July 1, 2024

2 Full-Time, Permanent

(Exempt 1; CUPE 1)

# ORGANIZATIONAL STRUCTURE



# COMMUNITY SUPPORT

- Tom Walker Forest Legacy \$1,200 Scholarship and two \$600 Bursaries
  - 2024 awarded, continuing in 2025
- Annual donation of three truckloads of firewood to youth-oriented organizations
  - Suspended since 2020 – no firewood available
- Annual high school woodworking contest
  - 2024 awarded, continuing in 2025
- Forest Legacy Fund – supports community projects
  - Suspended pending Forestry review outcome

# 2024 ACCOMPLISHMENTS

Accomplishments	Strategic Alignment
<p>Established shared initiatives to advance reconciliation in partnership with the Quw'utsun Nation</p> <p>Advanced discussions about shared stewardship of the MFR and started work on establishing a co-management plan and framework</p>	<p>Council Strategic Plan</p>
<p>Completed fuel mitigation project on Mount Tzouhalem</p>	<p>CWPP</p>
<p>Started fuel mitigation work on Maple Mountain and continued work on Mount Tzouhalem</p>	<p>CWPP</p>
<p>Conducted FireSmart home assessments for residents in North Cowichan</p>	<p>CWPP</p>



# CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

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## Forestry



### **PRIORITY 1:**

Strengthen  
environmental policy  
in all land use  
planning



### **PRIORITY 2:**

Implementing  
recommendations  
from the 2022  
Community Wildfire  
Protection Plan

# 2025 BUSINESS PLAN

## 2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
<p>Forest Management Plan (FMP) development</p> <ul style="list-style-type: none"> <li>Continued engagement with Quw'utsun Nation as per MOU</li> <li>Establish a co-management framework and plan in partnership with Quw'utsun Nation</li> <li>Further investigate a forest carbon credit program in partnership with Quw'utsun Nation</li> </ul>	Council Strategic Plan
<p>Implement the recommendations from the 2020 Community Wildfire Protection Plan (CWPP)</p> <ul style="list-style-type: none"> <li>Complete 2023 fuel mitigation project</li> <li>FireSmart home assessments</li> <li>Work with neighbouring communities and First Nation partners on regional FireSmart initiatives/information sharing</li> <li>Continue fuel mitigation activities and explore opportunities to hire a FireSmart coordinator (grant funding dependent)</li> </ul>	CWPP

# OPERATIONAL BUDGET – ENHANCED SERVICE REQUEST

Actions/Projects	Budget	Rationale
Quw'utsun Nation Youth Training Program	\$20,000	To explore and develop a youth training program in partnership with the Quw'utsun Nation. The program would seek to provide hands on outdoor recreation skill development/training, connect youth to the land and integrate cultural learning.

# OPERATING BUDGET

	2024 Budget	2025 Budget	\$ Change	% Change	Supplemental	\$ Change	2024 YTD
Revenue	\$ 404,890	\$ 388,200	\$ (16,690)	-4%	-	-	\$ 83,626
Expenses	747,466	737,147	(10,319)	-1%	\$ 20,000	\$ 9,681	375,730
<b>TOTAL</b>	<b>\$ (342,576)</b>	<b>\$(348,947)</b>	<b>\$ (27,009)</b>	<b>-2%</b>	<b>\$ 20,000</b>	<b>\$ 9,681</b>	<b>\$ (292,105)</b>

# OPERATING BUDGET – KEY CHANGES FOR 2025

	2025
Net Operating	\$ (348,947)
Estimated Forest Reserve Fund at December 31, 2024	\$ 408,935
Estimated general taxation required to fund Operating	\$ 0

Forestry Reserve Fund balance Dec 31, 2023 – \$792,775.

Although profits in 2024 were minimal, lower-than-expected expenses allowed the Forestry Reserve Fund to cover the costs. As a result, none of the expenses in 2025 will require funding through taxation.

# KEY STATISTICS

	2019	2020	2021	2022	2023	2024
Annual allowable cut within target level (m <sup>3</sup> )	15,255	2,735	68	253	494	0
Fuel Hazard Treatment (ha)	N/A	N/A	N/A	N/A	N/A	13.04
FireSmart Home Assessments	N/A	N/A	N/A	N/A	N/A	5
Net income	\$275,255	\$(453,846)	\$(509,476)	\$(310,641)	\$(430,322)	\$(292,105)