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FORESTRY DEPARTMENT 2022 BUSINESS PLAN

Committee of the Whole
November 30, 2021

ORGANIZATIONAL STRUCTURE

Director, Parks & Recreation
Don Stewart

Municipal Forester
Shaun Mason

Forestry
Technologist
1 employee

STAFFING LEVELS

2

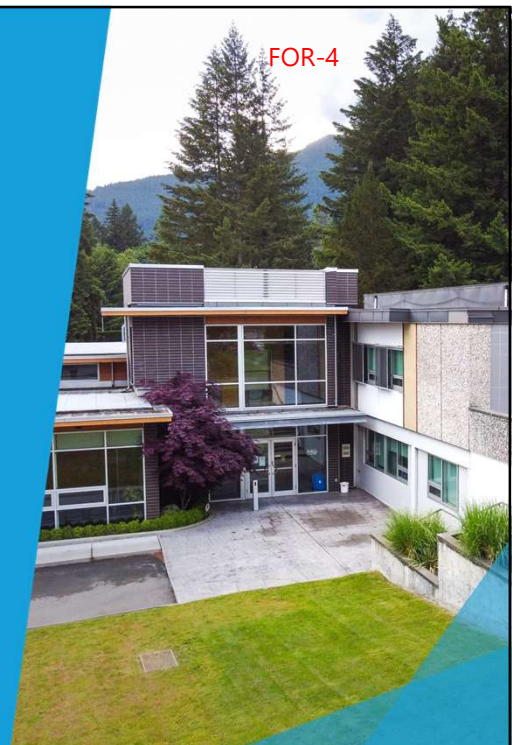
Total positions
as of October 16, 2021

2 Full Time, permanent

(Exempt 1; CUPE 1)

DEPARTMENT FOCUS

- Forest operations currently suspended as per Council direction in 2020 while the Forestry review is taking place.
- Continued focus on helping UBC with the Forestry review and assisting with the public engagement and First Nations consultation processes.
- Reducing Wildfire Risk in the Community
 - Continue to apply for grant funding to act on the recommendations as per the 2020 Community Wildfire Protection Plan.



COMMUNITY SUPPORT

- Annual donation of three truckloads of firewood to youth-oriented organizations
 - Suspended since 2020 – no firewood available
- Annual high school woodworking contest
 - 2021 awarded, continuing in 2022
- Forest Legacy Fund – support community projects
 - Suspended pending Forestry review outcome

2022 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

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Actions / Projects	Start Date	Strategic Alignment
Strengthen environmental policy in all land use planning <ul style="list-style-type: none"> working with Environment Staff to align MFR review with Biodiversity Protection Policy and the Climate Action and Energy Plan Update 	ongoing	Council Strategic Plan
Conduct Forestry Review – UBC Partnership <ul style="list-style-type: none"> Develop long term plan for Forestry Reserve Support public engagement process Support First Nations consultation process 	2019	
Implementing the recommendations from the 2020 Community Wildfire Protection Plan	ongoing	Council Strategic Plan
Start fuel mitigation activities as per the approved Fuel Management Plans (pending funding)	2022	

OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUEST:

No new supplemental requests for 2022

OPERATING BUDGET

	2021 Budget	2022 Budget	\$ Change	% Change	2021 YTD
Miscellaneous Income	\$ 226,150	\$ 249,150	\$ 23,000	10%	\$ 106,839
Expenses	751,040	749,901	(1,139)	0%	408,548
NET INCOME (LOSS)	\$ (524,890)	\$ (500,751)	\$ 24,139	-5%	\$(301,708)

OPERATING BUDGET – KEY CHANGES FOR 2022

	2022
Net Loss (Forest Reserve Used)	(\$500,751)
Estimated Forest Reserve at December 31, 2021	883,149
Estimated Forest Reserve at December 31, 2022	382,398

Forestry Reserve Balance Dec 31, 2021 ~\$900,000. No profit in 2021 to contribute to Forestry Reserve.

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CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Forestry



PRIORITY 1:

Strengthen
environmental policy
in all land use
planning



PRIORITY 2:

Implementing
recommendations
from the 2022
Community Wildfire
Protection Plan

KEY PERFORMANCE INDICATORS

	2016	2017	2018	2019	2020	2021 YTD *
Annual allowable cut within target level (m ³)	17,268	10,585	11,562	15,255	2,735	67*
Net income (loss)	\$412,195	\$130,165	\$261,077	\$275,255	\$(453,846)	\$(255,053)*

* 2021 YTD data as of October 29