

**Board of Health Briefing Note
 2019 Land Control Program Budget**

SUBJECT

The Finance, Audit, Property and Risk Management Committee recommends that the Board of Health:

- Approve the 2019 Land Control Budget in the amount of \$508,000.
- Approve an increase of 3% for each of the Land Control fees for all services.

BACKGROUND

As of January 1, 2018 the Health Unit has a formal arrangement with 19 of the 22 municipalities in Lanark and the United Counties to provide Land Control services (Part VIII under the Ontario Building Code Act).

The Land Control Program is entirely self-funded through revenue generated by the program. In 2010 a review of the funding and staffing of the program was conducted and a decision was made to move to an integrated staffing model with the general public health program. This has allowed the Land Control Program to have the staff it needs during the busy season and keep within its budget. Currently, the program funds 1.0 FTE Chief Building Official, 1.5 FTE Public Health Inspectors and 2.0 FTE Administrative Assistants (AA).

The Land Control contract with the municipalities states that 6 months' notice must be given before fees are changed. The last increase in fees was in August 2017.

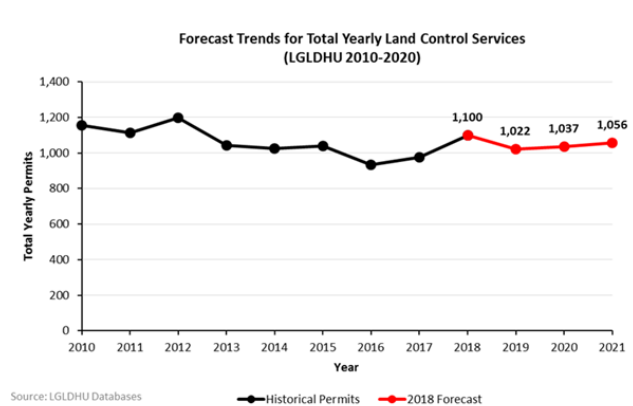
- Fee for conventional sewage permits increased from \$650 to \$700 as of August 1, 2017.
- Fee for tertiary system permits increased from \$725 to \$775 as of August 1, 2017.
- Fee for severances increased from \$400 to \$430 as of August 1, 2017.

COMMENTS

The Land Control Program is projected to have a \$4,623 deficit in 2018 (see 2018 Financial Statement below). The deficit was due to an increase in salary and benefit costs associated with bringing a new public health inspector into the program in anticipation of the retirement of the current Chief Building Official. If the program does finish the year with a deficit then this amount will be taken from the Land Control Reserve to cover expenses.

Expenses in 2019 are projected to increase from 2018 because of increased staffing and benefit costs (see 2019 Budget below). For 2019, the Administrative Assistant (AA) will increase by 0.2 FTE so that another AA will be knowledgeable about the administrative processes for the Land Control Program for business continuity and to help out in peak times.

The Land Control Program service requests have varied year to year (Figure 1). Using actual service requests from 2010 to 2017, it is anticipated that service requests for 2019 – 2021 will be slightly lower than in 2018.



An increase in fees of 3% for each service in July 2019 (overall increase of \$15,000 per year) is required to meet the projected expenses in 2019 along with the possible decrease in service requests. Fees have remained steady since 2017 while salary and benefit costs have increased by 1.5% for the past two years (total 3%).

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2018 Financial Statement and 2019 Land Control Budget

Revenue	Budget 2018	2018 Estimated Year End	2019 Budget
Fees	\$481,827	\$506,588	\$508,000
Total Revenue	\$481,827	\$506,588	\$508,000
Expenses			
Salaries/Wages	\$292,211	\$309,487	\$312,115
Benefits	\$75,975	\$82,385	\$87,392
Purchased Services	\$14,998	\$11,679	\$11,650
Travel/training	\$36,000	\$34,138	\$34,200
Mats/Sups	\$4,000	\$14,881	\$4,000
Occupancy	\$3,306	\$3,306	\$3,306
Admin	\$55,337	\$55,335	\$55,337
Contingency			
Total Expenses	\$481,827	\$511,211	\$508,000
NET Budget	\$ -	-\$4,623	\$0

Figure 1 – Land Control Services, Leeds, Grenville and Lanark District Health Unit, 2007 – 2018 (only until Oct. 22)

