

**Board of Health Briefing Note
January 25, 2018**

Land Control Program

SUMMARY and RECOMMENDATION

The Land Control Program is projected to have a surplus in 2017 due to an increase in service requests, mainly for sewage permits, and an increase in fees initiated in August 2017.

Recommendation

The Finance, Audit, Property and Risk Management Committee recommended that:

- The Board of Health approve the Land Control Budget of \$481,827 with no increase in fees for 2018.

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.

The Land Control Program service requests have varied year to year (Figure 1). In 2013, service requests decreased to a level that hadn't been seen since 2000 with a resulting program deficit. To respond to this deficit, the Board increased Land Control fees for 2015. In January 2017, the Board also increased the fees in response to a deficit in the program in 2016 – increase in conventional sewage permits from \$650 to \$700, tertiary treatment systems permits from \$725 to \$775, and severances from \$400 to \$430 on August 1, 2017.

COMMENTS

The Land Control Program is projected to have a surplus in 2017 due to an increase in service requests, mainly for sewage permits, and an increase in fees initiated in August 2017.

For the 2018 Land Control Budget, revenue is projected to be an average of the amount received in 2016 (\$471,875), a low year, and 2017 (\$492,768), a high year. Expenses in 2018 are projected to increase slightly from 2017 because of increased staffing and benefit costs.

Given the surplus in 2017, it is reasonable to keep the fee structure as is and to review the program revenue in 6 months to see if a fee adjustment is necessary for 2019.

RECOMMENDATION

- That the Finance, Audit, Property and Risk Management Committee recommend that the Board of Health approve the 2018 Land Control Budget in the amount of \$ 481,827.

Submitted by:

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January 25, 2018

Table 1 - Land Control 2017 Revenue

| | SEW | SIP | SEV | SUB-DIV | ZONING | MV | (Totals) |
|-----------------|--------------|-------------|-------------|------------|------------|------------|----------------------------|
| # APPS RECEIVED | | | | | | | |
| Q1 | 64 | 20 | 36 | 0 | 18 | 19 | 157 |
| Q2 | 191 | 51 | 36 | 0 | 14 | 26 | 318 |
| Q3 | 167 | 46 | 44 | 1 | 10 | 28 | 296 |
| Q4 | 121 | 35 | 23 | 0 | 9 | 16 | 204 |
| (Totals) | 543 | 152 | 139 | 1 | 51 | 89 | 975 |
| FEES RECEIVED | | | | | | | |
| Q1 | \$42,155.00 | \$4,400.00 | \$11,550.00 | \$0.00 | \$600.00 | \$1,200.00 | \$59,905.00 |
| Q2 | \$129,179.65 | \$11,908.50 | \$13,100.00 | \$0.00 | \$212.00 | \$1,412.00 | \$155,812.15 |
| Q3 | \$114,488.70 | \$12,444.30 | \$15,005.00 | \$5,650.00 | \$0.00 | \$2,018.00 | \$149,606.00 |
| Q4 | \$87,302.45 | \$8,586.80 | \$8,950.00 | \$0.00 | \$400.00 | \$2,206.00 | \$107,445.25 |
| (Totals) | \$373,125.80 | \$37,339.60 | \$48,605.00 | \$5,650.00 | \$1,212.00 | \$6,836.00 | \$472,768.40 |
| File Searches | 200 X \$100 | | | | | | <u>\$20,000.00</u> |
| Total Revenue | | | | | | | <u><u>\$492,768.40</u></u> |

2018 Land Control Budget

| Revenue | Budget 2017 | 2017 Estimated Year End | 2018 Budget |
|-----------------------|------------------|-------------------------|------------------|
| Fees | \$475,005 | \$492,768 | \$481,827 |
| Total Revenue | \$475,005 | \$492,768 | \$481,827 |
| Expenses | | | |
| Salaries/Wages | \$287,678 | \$266,539 | \$292,211 |
| Benefits | 71,919 | 66,378 | 75,975 |
| Purchased Services | 10,000 | 11,993 | 12,000 |
| Travel/training | 33,000 | 34,658 | 36,000 |
| Mats/Sups | 4,000 | 4,156 | 4,200 |
| Occupancy | 3,306 | 3,306 | 3,306 |
| Admin | 55,337 | 55,337 | 55,337 |
| Contingency | 9,765 | | 2,798 |
| Total Expenses | \$475,005 | \$442,367 | \$481,827 |
| NET Budget | \$ - | \$50,401 | \$ - |

Figure 1 – Land Control Services, Leeds, Grenville and Lanark District Health Unit, 1996 - 2017

