

**Board of Health Briefing Note
 2020 Land Control Program Budget**

RECOMMENDATION

- That the Board of Health approve the 2020 Land Control Budget in the amount of \$514,673.
- That the Board of Health approve the use of the Land Control Reserve to fund the cost of certification for two Public Health Inspectors (up to \$3,000).

BACKGROUND

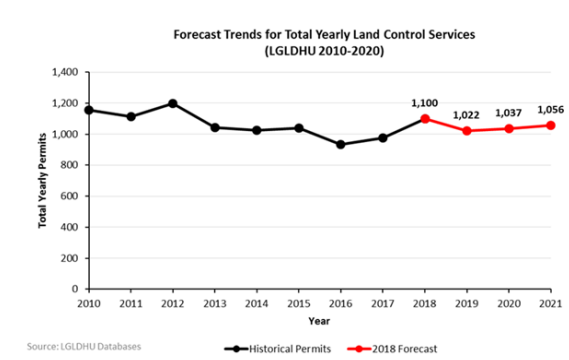
As of January 1, 2020 the Health Unit has a formal arrangement with 19 of the 22 municipalities in Lanark and the United Counties to provide Land Control services (Part VIII under the Ontario Building Code Act).

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 2019 with a 3% increase in all fees to meet increased on-going costs. The previous increase was in August 2017.

COMMENTS

The Land Control Program is projected to have a small surplus of \$1,152 in 2019 (see 2019 Financial Statement below). The 3% increase in fees in August 2019 helped to move the program from a deficit in 2018 to a small surplus in 2019. The increase will apply to all 12 months in 2020 so the Revenue is projected to increase from \$505K to \$513 if there is the same level of service requests in 2020 as in 2019. See Figure below on forecast of services.



Expenses in 2020 are being kept in line with the expected revenue to avoid increasing the fees in 2020 (see 2020 Budget below). The Operating budget was reviewed line by line and potential savings were found by eliminating two phone lines that weren't being used, reducing mileage due to the PHIs participating in the program in their own territories, and decreasing membership in the Ontario On-site Wastewater Association from two to one. The Reserve can be used to pay for the certification of two new Public Health Inspectors in Land Control Inspection which will facilitate doing the program in a more cost effective manner by spreading the work among PHIs working in a specific part of the region.

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 January 23, 2020

2019 Financial Statement and 2020 Land Control Budget

Revenue	2019 Budget	2019 Estimated Year End	2020 Budget
Fees	\$508,000	\$505,355	\$514,673
Total Revenue	\$508,000	\$505,355	\$514,673
Expenses			
Salaries/Wages	\$312,115	\$300,653	\$311,618
Benefits	\$87,392	\$83,599	\$87,253
Purchased Services	\$11,650	\$21,726	\$26,210
Travel/training	\$34,200	\$35,961	\$27,982
Mats/Sups	\$4,000	\$3,621	\$2,300
Occupancy	\$3,306	\$3,306	\$3,306
Admin	\$55,337	\$55,337	\$56,004
Contingency			
Total Expenses	\$508,000	\$504,203	\$514,673
NET Budget	\$0	\$1,152	\$0

Figure 1 – Land Control Services, Leeds, Grenville and Lanark District Health Unit, 2007 – 2019

