



To: Curtis Slingerland, Chief Administrative Officer

CC: Board of Directors, CCRD

From: Yene Byun, Chief Financial Officer

Meeting Date: March 10, 2022

Subject: 2022 Apportioned Administration Charges to the Grant in Aid

Recommendation:

THAT the Board of Directors of the Central Coast Regional District direct Administration to reduce the apportioned administration costs to \$5,000 for the year of 2022.

Background Summary:

Administration has proposed a \$15,262 apportioned administration charge to the Grant in Aid service for 2022. Based on a yearly staff survey, administration spent 1.2 % of their time dedicated to the Grant in Aid service in 2021. Consequently, 1.2 % of the total estimated apportioned administration costs for 2022 were charged to the Grants in Aid service in the proposed budget. The apportioned administration costs captured payroll expenses, the costs of governing services, financial management of the services including auditing fees, insurance and core administrative overhead costs.

Chair Kennedy and Director Northeast have requested that options be presented to the Board on alternative apportioned administration charges, such that more money is available for community disbursement.

Policy, Bylaw or Legislation:

Local Government Act 379 (1) Costs of services
Policy F-5 Administration Cost Recovery from Services

Financial/Budgetary Implications:

The final 2022 budget will be modified per the Board's direction. The general operations budget can absorb most of the changes without significant cuts. This is due to staffing positions that remain unfilled and expected start dates shifting from January 2022 to April 2022.

Options to Consider:

1. Option 1: The apportioned administration charged to the Grant in Aid service be reduced to \$5,000.
2. Option 2: The apportioned administration costs will be reduced to \$2,000. The same charge that was applied in 2021. \$13,262 will be absorbed by general operations budget and may result in start dates for unfilled position being pushed back into April or May.
3. Option 3: No change will be made. The 2022 apportioned administration charges to the Grant in Aid service will be \$15,262 as proposed.

Submitted by: 
Yene Byun, Chief Financial Officer

Approved by: 
Curtis Slingerland, Chief Administrative Officer