

CENTRAL COAST REGIONAL DISTRICT POLICIES

F-5 - Administration Cost Recovery from Services

Preamble: A policy to ensure costs charged to services are reasonable and justifiable while complying with *Local Government Act* Section 379 on charging services for their operational costs.

Policy: Each year, updates to the five-year financial plan will be prepared based on the actuals from the previous year. Staff will make recommendations and projections related to the annual budget for the board to consider. This will include a schedule of administration charges to the services.

All new staff positions will go before the board and be categorized into one of three areas:

1. **General Government:** a position in this category supports the general operations and core functions of the Central Coast Regional District. These positions will not be apportioned out to the services and funded by all Electoral Areas. Positions in this category include: the Chief Administrative Officer, Chief Financial Officer, Corporate Officer, and any other officer, or deputy officer of the board. The board may designate other positions to this category as determined appropriate by the board.
2. **Apportioned position:** a position that predominately provides direct support to one or more services (may include some general government). Their time will be tracked and billed to the appropriate services based on actuals.
3. **Service Specific:** a position that predominantly supports a single and specific services. The costs are intended to be contained in that service except for routine general administrative functions (training sessions, staff meetings, etc.).

To collect adequate data for apportionment costs, the Chief Financial Officer will distribute an annual timecard for Apportioned and Service Specific positions to track and bill their time to the service incurring the charge. The “timecard” is a method of tracking time associated to a specific service with the form dictated by the Chief Financial Officer.

General government costs will be shared by all Electoral Areas equally based on assessed values. Apportioned costs will be charged based on expenses incurred by that service.

General government costs include but are not limited to:

- Board meeting Costs
- Board remuneration, travel, and advocacy initiatives.
- Costs associated with the maintenance and operation of the CCRD office.
- Legislative, Human Resource, and Financial Costs (audit services), Insurance.

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Apportioned Costs include but are not limited to:

- Purchasing of service specific equipment (e.g., firetruck)
- Time spent directly attributing to the service as tracked on timecards.

Minimum Service Charge:

To account for other general government functions that benefit the services, a minimum charge of \$1,000 will be applied to every service to support the general operations costs.

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