

DATE: February 28, 2019

FILE: 1700-02/2019/313

TO: Chair and Director
Black Creek/ Oyster Bay Services Committee

FROM: Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer

R. Dyson

**RE: 2019-2023 Recommended Financial Plan –Black Creek/ Oyster Bay Water
Local Service Area - Function 313**

Purpose

To provide the Black Creek/Oyster Bay (BCOB) Services Committee with the 2019-2023 recommended financial plan for the BCOB Water Local Service Area (WLSA) based on the updated personnel allocations.

Recommendation from the Chief Administrative Officer:

THAT the recommended 2019 – 2023 financial plan for the Black Creek/ Oyster Bay Water Local Service Area, function 313, be approved.

Executive Summary

Comox Valley Regional District (CVRD) water operators and managers are allocated to several different CVRD water services including the BCOB WLSA. When the proposed budget was presented at the February BCOB Services Committee meeting, an anomaly was identified in the allocation of personnel costs showing that water operators were over-allocated to the BCOB WLSA. The recommended financial plan corrects water operator allocations and sets them equivalent to 2018 levels, changes are summarized below:

- The number of operators remains unchanged in 2019. Increases in salaries and wages for operators are attributable solely to changes to the Canada Pension Plan, Employer Health Tax premiums and wage increases scheduled in the CUPE agreement.
- The recommended financial plan continues to include the following other allocation changes when compared to the 2018 budget. These combine to create an approximate eight per cent decrease in personnel costs.
 - Manager of water services allocation decrease from 0.16 to 0.08
 - Water utilities technician from 0.16 to 0
- Table No. 1 summarizes the change in personnel costs based on the above.

Table No. 1: Revised Personnel Costs

Description	2018 Adopted Budget	2019 Proposed Budget	2019 Recommended Budget
Personnel Costs	\$210,331	\$222,813	\$192,627

Prepared by:

Concurrence:

Concurrence:

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Stakeholder Distribution (Upon Agenda Publication)

None.	
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