

**Budget by Service****Department Name:** Administration**Budget Code:** 10-3100**Staff:** 2% of Matthew Lubbers**Committee Members:** Greg Mallett, Annilene McRobb, Shaun Mabb, Mike Maynard, Clarke Richardson, Dan McMullen, Todd Cowan, Belinda Wick, Lorie Forbes**Section:** Health & Safety**FTE:** 0.02

Strategic Position 12.0 Demonstrate Council and Staff leadership by taking primary responsibility for implementing and following the Strategic Plan, while recognizing the roles of community leaders in achieving Plan success.

Actions: 6.7 participate community health and safety 12.3 support training

Responsibility: Works with department heads and staff to promote a safe work environment and adhere to all workplace legislation, such as the OHSA. The committee meets bi-monthly and conducts semi-annual inspections. First aid and WHMIS training are also provided through the JHSC. A review of the Workplace Violence & Harassment Policy, workplace roles and responsibilities and the Town of Minto's Health & Safety Policy Statement is conducted annually.

Operating Budget Summary						
2016 Budget (Actual \$2,080 to Sept 2016)						\$4,000
Past & Projected (1%)		0.01				
2015	2016	2017	2018	2019		
\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,050	\$ 5,101		
Budget Initiatives						
1. New Batteries and Pads for Defibrillators						\$1,000
Proposed 2017 Budget						\$5,000

Budget to Actual Issues

Three committee members were certified in JHSC Part II training in March. As of April 1, 2016 all new JHSC Part I and II certifications require mandatory refresher training. Over half of the JHSC committee are now certified members. A Working at Heights training session was coordinated at the Municipal Office for Facilities and Public Works staff in September. This resulted in a slight overage in the training expense account.

Issues for 2017 and Beyond

The committee is looking into online training opportunities for the JHSC as well as part time and full time employees. The transition from WHMIS to GHS continues for workplace hazardous materials and all staff will need to be trained in both until transition is complete in 2018. Matthew Lubbers will be stepping down as Co-Chair of the JHSC in December, but will remain involved behind the scenes in coordinating online, internal and external training.

There are now 10 public access defibrillators at Town-owned facilities, most of which require replacement batteries and pads in 2017.



Service Measures	2012	2013	2014	2015	2016
Committee meetings	7	6	7	6	6
Inspections	2	2	2	2	2
# Trained JHSC Part I & II	0	0	0	2	3
# Trained in Employee Awareness	0	0	65	10	15
Public Access Defibrillators	5	7	7	10	10

C.A.O. Clerk and Recreation Services Manager Recommendation

That the 2017 budget proposed for Health & Safety be approved at

\$5,000

2017 OPERATING BUDGET

Account	Description	2015 YTD Actual - Sept 30/15	2016 Budget	2016 YTD Actual - Sept 30/16	2017 Budget	Budget Change
Joint Health & Safety						
1031-00-5020	Prov Funding - Conditional	0.00	0.00	0.00	0.00	0.00
1031-00-5133	Revenue for Service	0.00	0.00	0.00	0.00	0.00
	Total Revenue	0.00	0.00	0.00	0.00	0.00
1031-00-6010	Salaries & Wages - Full Time	0.00	2,000.00	0.00	2,000.00	0.00
1031-00-6020	Benefits - Full Time	0.00	620.00	0.00	620.00	0.00
1031-00-6040	External Training	1,067.46	1,000.00	1,863.05	1,000.00	0.00
1031-00-6050	In-house Training	132.28	180.00	54.93	180.00	0.00
1031-00-6090	Supplies & Equipment	0.00	200.00	162.27	1,200.00	1,000.00
	Total Expenditures	1,199.74	4,000.00	2,080.25	5,000.00	1,000.00
	Excess Revenue over/under Expenditures	-1,199.74	-4,000.00	-2,080.25	-5,000.00	-1,000.00