

**Budget by Service****Department Name:** Administration**Budget Code:** 10-3100**Staff:** 2% of Greg Mallett**Committee Members:** Greg Mallett, Annilene McRobb, Shaun Mabb, Mike Maynard, Clarke Richardson, Dan McMullen, Todd Cowan, Belinda Wick-Graham, 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.

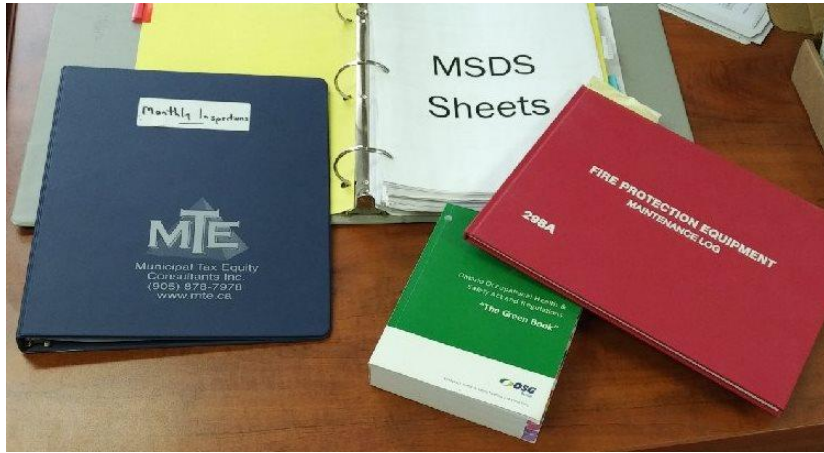
Operating Budget Summary						
2017 Budget (Actual \$3,363 to Sept 2017)						\$5,000
Past & Projected (1%)		0.01				
2016	2017	2018	2019	2020		
\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,050	\$ 5,101		
Budget Initiatives						
1. No change to current initiatives						\$0
Proposed 2018 Budget						\$5,000

Budget to Actual Issues

Full time staff was afforded the opportunity to become certified in Standard First Aid and CPR/C in April. The training was provided at the office at a total cost of about \$1,500. As opposed to spreading the expense across numerous departmental training accounts, they were all allocated to the JHSC internal training budget. This resulted in an overage of about \$1,000 when the internal and external training budget-to-actuals are reviewed. The cost of new defib batteries and pads were slightly higher than budgeted with two sets of adult pads actually being used in rescues at the Harriston Arena in December of 2016 and August of 2017.

Issues for 2018 and Beyond

The committee has some new members and JHSC Part I and Part II training opportunities will be pursued.



Online Employee Training

Service Measures	2013	2014	2015	2016	2017
Committee meetings	6	7	6	6	6
Inspections	2	2	2	2	2
# Trained JHSC Part I & II	0	0	2	3	0
# Trained in Employee Awareness	0	65	10	15	15
Public Access Defibrillators	7	7	10	10	10

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

That the 2018 budget proposed for Health & Safety be approved at **\$5,000.**

Account	Description	2018 OPERATING BUDGET				
		2016	2016	2017	2017	2018
		YTD Actual - Sept 30/16	YTD Actual	Budget	YTD Actual - Sept 30/17	Budget
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	2,000.00	0.00	2,000.00
1031-00-6020	Benefits - Full Time	0.00	620.00	620.00	0.00	620.00
1031-00-6040	External Training	1,863.05	1,892.45	1,000.00	0.00	1,000.00
1031-00-6050	In-house Training	54.93	63.73	180.00	1,728.20	180.00
1031-00-6090	Supplies & Equipment	162.27	1,790.95	1,200.00	1,633.97	1,200.00
	Total Expenditures	2,080.25	6,367.13	5,000.00	3,362.17	5,000.00
Excess Revenue over/under Expenditures		-2,080.25	-6,367.13	-5,000.00	-3,362.17	-5,000.00