

Health and Safety Goals and Objectives

Purpose

The Health and Safety Department promotes a safe and healthy workplace for all employees and develops and implements policies and procedures that meet legislated requirements and conducts workplace inspections, investigations and reporting of accidents/incidents.

2021 In Review

The Health and Safety Department assisted all departments with updating policies and procedures and made suggestions for improving processes. The Health and Safety Department completed workplace risk assessments and completed asbestos inspections.

2022 Goals and Objectives

- Continued updates of Policy and adaptations due to COVID pandemic
- Source 3rd party outside agency to do a complete Health and Safety Policy Audit
- First Aid Training
- Completion of workplace violence and harassment risk assessments
- Targeting of training based on 2021 trends

Summary of Significant Changes

- No significant changes for 2022

Health and Safety Operating Budget Summary

	2021 approved budget	2022 draft budget	2022 budget change	2022 budget change
Expense				
Wages	\$37,496	\$31,187	(\$6,309)	(16.83%)
Service Agreement	\$8,500	\$8,500	\$0	0%
General Expense	\$7,792	\$7,792	\$0	0%
Total Expense	\$53,788	\$47,479	\$0	(11.73%)
Net Difference	\$53,788	\$47,479	(\$6,309)	(11.73%)

**MUNICIPALITY OF BROCKTON
OPERATING
BUDGET FOR HEALTH AND SAFETY
2022**

PARTICULARS 01-3117	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
EXPENDITURES						
Wages	1200	-	28,083	29,457	24,512	-16.79%
Benefits	1240	-	8,387	8,039	6,675	-16.97%
Mileage	1270	-	-	500	500	0.00%
Memberships	1303	-	-	1,000	1,000	0.00%
Supplies	1305	-	60	500	500	0.00%
Payroll Processing	1315	-	-	192	192	0.00%
Health & Safety	1335	-	-	5,000	5,000	0.00%
Service Agreement	1344	-	-	8,500	8,500	0.00%
Phone	1350	-	442	600	600	0.00%
Operating Expenditures		-	36,972	53,788	47,479	-11.73%
REVENUE						
Grants Ontario	0126			-		0.00%
Recoveries	0145			-	-	0.00%
Operating Revenue		-	-	-	-	0.00%
Total Human Resources		0	36,972	53,788	47,479	-11.73%

-11.73% Increase/(Decrease)
(\$6,309) Increase/(Decrease)