CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	Protection to Persons and Property
Functional Name:	Health & Safety Committee
Department:	271

Functional Description

This cost centre represents costs associated with implementation and training requirements associated with the Occupational Health and Safety Act as co-ordinated through the Joint Health and Safety Committee and the H&S Officer

Acquisition of training material and core certification training are included in this cost centre.

A health and safety recognition award program is identified for 2004 for \$5,000.

Discretionary Items

Staffing Level

Administration is provided by volunteer staff comprised of union and management staff as well as assistance from the Human Resources department.

Budget Recap	<u>2005</u>	<u>2006</u>	<u>2007</u>
Revenues	0	0	8,100
Expenditures			
Salaries, Wages and Employee Benefits	0	0	0
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	50,800	45,000	46,320
Transfers	(20,259)	(17,593)	(8,048)
	30,541	27,407	38,272
Net Contribution (Requirement)	(30,541)	(27,407)	(30,172)

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Existing Service Level Net Contribution (Requirement)		5,103
Proposed Additional Services		
WSIB Appeal hearings (three potential for 2004)	15,000	
Hearing prevention program	2,000	
Increase in H&S training as per legislative requirements	7,725	
Increase in Specific Training for the H&S Officer		
		24,725
		29,828
Proposed Service Reductions		
No MOL charges for 2004	60,000	
		60,000
Amended Net Contribution (Requirement)		(30,172)

Proposed Additional Services

None identified.

Proposed Service Reductions

None identified.