



# 2021 Service Review Council Questions

**SERVICE AREA:** Health & Safety

**PAGE NUMBER:** Pg. 2 -6

**ELECTED OFFICIAL:** Poole

## QUESTION:

I'd like to know what might shift in your service areas (staffing, contracting, programs) if there were roughly a 5% or 10% cut in the tax revenue available to your department, compared to 2019, for your service areas.

I'm asking this question of all departments during this pandemic period. Many of us in business are forced to tighten our belts. While there may be arguments at higher-levels of government for fiscal spending to stimulate the economy, at our municipal level, by reducing taxes we help reduce the burdens on our residents.

What operations could be reduced for 2021, perhaps deferred by a year or two?

Operations and capital projects are intertwined. A new capital project typically needs people to oversee it. Are there capital projects, which, if deferred, might free up some of your staff time to deliver current services you would prioritize?

## ANSWER:

Administration takes guidance for the service review and budget from the Governance and Finance Committee during the review of the Financial Plan. The service review is this Committee's opportunity to review the services offered by the Town and either enhance or reduce service levels based on based on the needs of their constituents. Administration has adjusted budgets and work plans for the targets set out in the financial plan in July 2020 and reconfirmed in December 2020.

Operating impacts resulting from capital projects can be found at the end of each of the previously approved capital project descriptions included throughout the service review. During the service review presentations administration will highlight individual operating impacts as we go through each capital project.



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**ELECTED OFFICIAL:** DiManno

## QUESTION:

Have the systems and protocols in place throughout the organization been successful in keeping employees safe from contracting COVID in the workplace? Is there anything more we can do in 2021?

## ANSWER:

Yes – we have had zero workplace spread of Covid-19. COVID-19 protocols were updated December 2020 to include all requirements and were shared town wide.

Some examples of the controls we have in place to prevent the spread:

- Plexiglass has been installed to create physical barriers – at Townhall, Fenlands, Operations, RCMP
- Employees are working from home – whenever possible
- Eliminated close contact work unless under emergent situations whenever possible. For example – Resource Recovery drivers drive the garbage truck and the swamper drives another vehicle behind them. In the event an employee must ride in a vehicle with another person(i.e. logistics of dropping off equipment) a documented health assessment is completed prior to, windows are kept open (when possible), passenger sits in back of vehicle on opposite side of driver – as far as possible away from driver
- Lunch rooms are closed
- Facilities have increased cleaning protocols – including using a fogger to disinfect all areas
- Any shared equipment/tools, etc is sanitized pre and post use
- Masks are worn in all areas of town facilities with the exception of when alone in individual offices



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**ELECTED OFFICIAL:** Brian Standish

## QUESTION:

Do we have any lawsuits on file against the Town?

## ANSWER:

Two accidents currently, both related to person injury on municipal property in 2014 (unrelated).



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**ELECTED OFFICIAL:** Poole

## QUESTION:

Please explain the roughly 40% increase in expenditure from 2019 to proposed 2021. I don't see where this is anchored or described in the service review docs.

## ANSWER:

The increase is due to 2 factors.

- Internal chargebacks increased by approximately 41% from 2019 – 2021 proposed. This was partially due to the budgeting change in administrative services where the full ops admin wages are captured in the ops admin budget and then allocated to various departments through internal chargebacks rather than paid out directly through wages/benefits (\$17.7K of total \$29.9K increase) and partially due to an error where \$12.2K of the ops admin internal chargeback should have been allocated to Resource Recovery. This will be adjusted in the final budget document.
- One Full time equivalent (FTE)(0.6 HR and 0.4 H&S) was added to operating budget in 2019 budget presentation slated to start in July 2021. The 2020 budget presentation showed the first full year of the position for 2022 and onward. In 2021, recognizing the Covid-19 situation will continue to have an impact on wages/benefits, HR and H&S met and determined the need and contributions to efficiencies and potential cost savings, so HR redesigned the existing advisor position to encompass more scope by regrading that position in 2021. H&S – a one person department continues to be challenged with workload whilst staying on top of changing legislation and Covid-19 protocols. HR and H&S determined the biggest

needs and are proposing that H&S be provided with administrative support in 2021 to catch-up on procedures/documentation in order to remain compliant with OHS legislation. HR will scale back training and employee relation events in order to keep pace with workload in 2021. In 2022 it is proposed that the original FT position will be in place with the shared distribution between HR and H&S. In this review, the long term outcome results in lower wages and benefits expense than the original operating budget previously approved. (Savings of \$17K in 2021 and \$5k in 2022).