

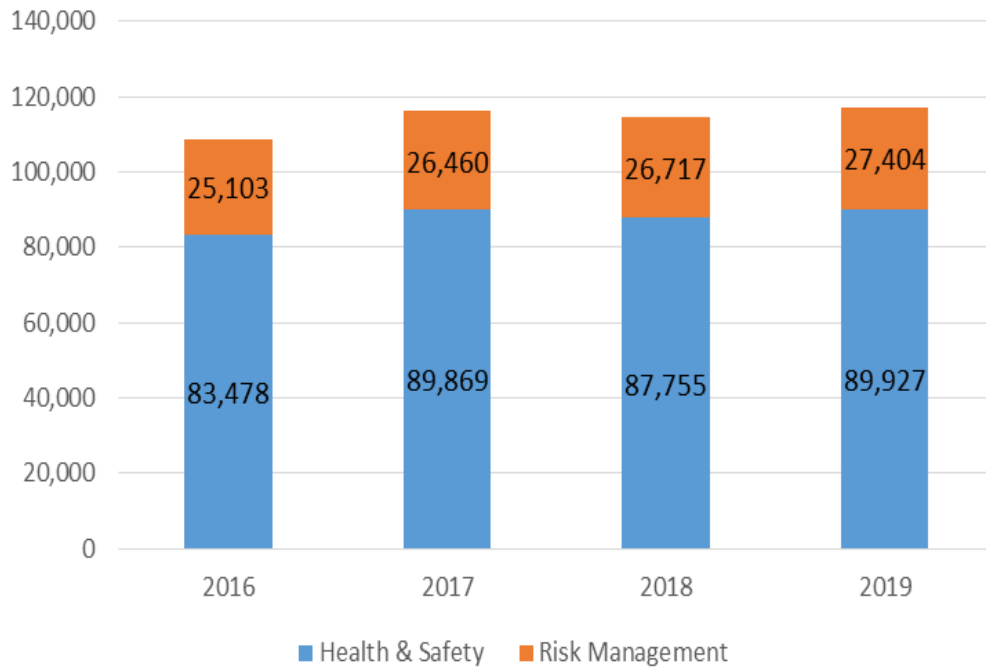
Health and Safety

Health & Safety Department

Health & Safety 2016-2019 Operating Budget

| | 2016 Budget | 2016 Q2 Forecast | 2017 Approved Budget | 2017 Proposed Budget | 2018 Proposed Budget | 2019 Proposed Budget |
|---------------------------------------|------------------|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | | | | |
| Other Revenue | \$20,000 | \$12,291 | \$4,000 | \$6,000 | \$6,000 | \$6,000 |
| TOTAL REVENUES | 20,000 | 12,291 | 4,000 | 6,000 | 6,000 | 6,000 |
| EXPENDITURES | | | | | | |
| FTE Count | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| Wages & Benefits | 28,296 | 28,884 | 29,159 | 29,524 | 30,166 | 30,886 |
| Contracted & General Services | 34,705 | 34,498 | 38,905 | 38,905 | 34,505 | 34,645 |
| Materials, Goods & Supplies | 800 | 800 | 800 | 800 | 800 | 800 |
| Internal Charges | 44,400 | 44,400 | 46,000 | 47,100 | 49,000 | 51,000 |
| TOTAL EXPENDITURES | 108,201 | 108,582 | 114,864 | 116,329 | 114,471 | 117,331 |
| REVENUES LESS EXPENDITURES | (88,201) | (96,291) | (110,864) | (110,329) | (108,471) | (111,331) |
| Transfers to Reserves | (22,000) | (14,291) | (6,000) | (8,090) | (8,090) | (8,090) |
| Tax Funding Required | (110,201) | (110,582) | (116,864) | (118,419) | (116,561) | (119,421) |

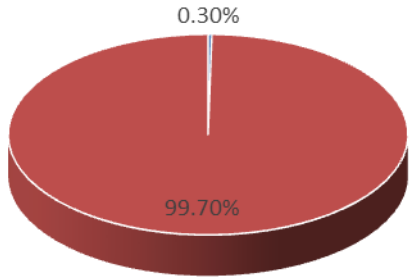
Expenses by Function



Percentage Total Expense

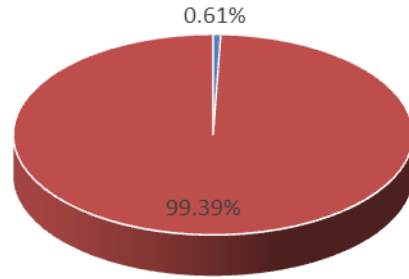
Percentage Total Tax Funding

2016



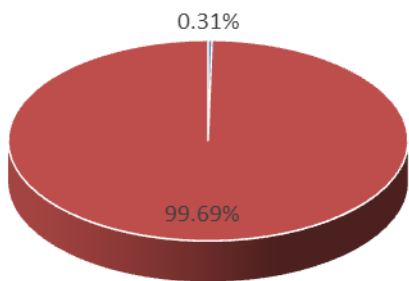
■ Health & Safety ■ Remaining Expenses

2016



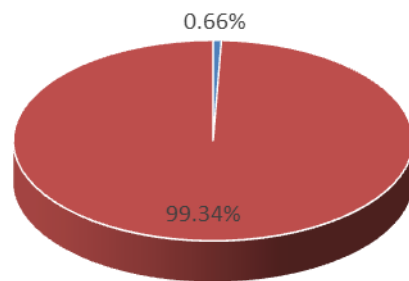
■ Health & Safety ■ Other Tax Funded Services

2017



■ Health & Safety ■ Remaining Expenses

2017



■ Health & Safety ■ Other Tax Funded Services

Service Area: Health and Safety (1 of 2)

- On-going education and coaching of leaders with regards to occupational health and safety legislative requirements
- Maintain the Town’s Certificate of Recognition through annual audit and updated documentation
- WCB claims management
- Encourage Health and Safety Committee to continuously seek ways to make our workplace safer
- Resource to provide guidance in all things safety for our employees
- New hire safety onboarding ensures employees are aware of safety legislation and responsibilities

**Health & Safety
2016 - 2019 Operating Budget**

| | 2016 Budget | 2016 Q2 Forecast | 2017 Approved Budget | 2017 Proposed Budget | 2018 Proposed Budget | 2019 Proposed Budget |
|---------------------------------------|-----------------|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | | | | |
| Other Revenue | \$20,000 | \$12,291 | \$4,000 | \$6,000 | \$6,000 | \$6,000 |
| TOTAL REVENUES | 20,000 | 12,291 | 4,000 | 6,000 | 6,000 | 6,000 |
| EXPENDITURES | | | | | | |
| FTE Count | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
| Wages & Benefits | 16,978 | 17,330 | 17,495 | 17,714 | 18,100 | 18,532 |
| Contracted & General Services | 33,155 | 33,348 | 36,955 | 37,155 | 33,155 | 33,295 |
| Materials, Goods & Supplies | 700 | 700 | 700 | 700 | 700 | 700 |
| Internal Charges | 32,100 | 32,100 | 33,400 | 34,300 | 35,800 | 37,400 |
| TOTAL EXPENDITURES | 82,933 | 83,478 | 88,550 | 89,869 | 87,755 | 89,927 |
| REVENUES LESS EXPENDITURES | (62,933) | (71,187) | (84,550) | (83,869) | (81,755) | (83,927) |
| Transfers to Reserves | (21,000) | (13,291) | (5,000) | (7,090) | (7,090) | (7,090) |
| Tax Funding Required | (83,933) | (84,478) | (89,550) | (90,959) | (88,845) | (91,017) |

COUNCIL EXPECTATIONS

- 1) A culture of safety throughout the organization
- 2) Compliance with Occupational Health and Safety legislation
- 3) Maintain COR and continue to participate in the PIR process



| | |
|------------------|---------------------------------|
| Successes | Challenges/Opportunities |
|------------------|---------------------------------|

- | | |
|---|--|
| <ul style="list-style-type: none"> ○ 2014-16 WCB claims costs are 77.51% lower than industry average ○ Rank 5th out of 105 employers in the WCB large employer program for our industry ○ Working alone procedure is a model for other municipalities ○ Maintaining Certificate of Recognition | <ul style="list-style-type: none"> ● Improve Noise Management program |
|---|--|

| | |
|-------------------------|------------------------|
| 2016 Priorities: | Priority Status |
|-------------------------|------------------------|

- | | |
|---|---|
| <ul style="list-style-type: none"> ● Continue to improve our WCB rebate potential ● More Alberta Municipal Health and Safety Association Certified Auditors on staff ● Continued focus on legislative compliance | <ul style="list-style-type: none"> ✓ <i>Completed - 2015 rebate \$12, 291</i> ✓ <i>Completed - 2 new auditors in 2016</i> ✓ <i>Ongoing</i> |
|---|---|

| | |
|-------------------------|--|
| 2017 Priorities: | Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.) |
|-------------------------|--|

- | | |
|---|---------------------------|
| <ul style="list-style-type: none"> ● Improve Noise Management System | 2017 Service level review |
|---|---------------------------|

Service Area: Risk Management (2 of 2)

The Risk Management and Insurance area deals with all things insurance including:

- insurance claims
- ensuring all assets are insured
- contractor orientation process
- ensuring departments keep documentation of inspections and maintenance
- ensuring there are waivers when required

Risk Management 2016-2019 Operating Budget

| | 2016 Budget | 2016 Q2 Forecast | 2017 Approved Budget | 2017 Proposed Budget | 2018 Proposed Budget | 2019 Proposed Budget |
|-------------------------------|-----------------|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | | | |
| FTE Count | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Wages & Benefits | \$11,319 | \$11,553 | \$11,663 | \$11,810 | \$12,067 | \$12,354 |
| Contracted & General Services | 1,550 | 1,150 | 1,950 | 1,750 | 1,350 | 1,350 |
| Materials, Goods & Supplies | 100 | 100 | 100 | 100 | 100 | 100 |
| Internal Charges | 12,300 | 12,300 | 12,600 | 12,800 | 13,200 | 13,600 |
| TOTAL EXPENDITURES | 25,269 | 25,103 | 26,313 | 26,460 | 26,717 | 27,404 |
| REVENUES LESS | | | | | | |
| EXPENDITURES | (25,269) | (25,103) | (26,313) | (26,460) | (26,717) | (27,404) |
| Transfers to Reserves | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) |
| Tax Funding Required | (26,269) | (26,103) | (27,313) | (27,460) | (27,717) | (28,404) |

COUNCIL EXPECTATIONS

- 1) All assets are insured
- 2) Minimize liability through due diligence



Successes **Challenges/Opportunities**

- Great communication with special events team – for insurance and waivers
- Contractor orientation process working well
- 15 min. free legal advice offered by our insurers
- Cross departmental communication
- Documented inspections of Town owned parking lots, playgrounds, skate park, bike park and trail systems completed by various operations teams
- Snow removal, sanding logs and daily inspections consistently completed (E-forms) by various operations teams

2016 Priorities: **Priority Status**

- Structured system for certificates of insurance *Completed*
- Coordinate an ‘Insurance how to/why/when/who’ internal information session *Scheduled Q4 2016*
- Annual review of driver’s abstracts to ensure due diligence *Scheduled Q4 2016*

2017 Priorities: **Communication Format**
(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)