

Health and Safety

Health & Safety Department

Health & Safety/Risk Management 2020-2023 Operating Budget

	2019 Actual	2019 Approved Budget	2020 Q3 Forecast	2021 Approved Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
REVENUES							
Other Revenue		\$6,000	\$7,958				
TOTAL REVENUES		6,000	7,958				
EXPENDITURES							
FTE Count	0.25	0.25	0.25	0.65	0.62	0.65	0.65
Wages & Benefits	31,369	32,057	31,700	51,230	52,241	56,593	57,961
Contracted & General Services	31,309	34,875	23,061	41,740	31,737	35,783	39,831
Materials, Goods & Supplies	292	800	608	3,150	1,202	2,107	1,111
Internal Charges	52,900	52,900	68,100	70,600	70,842	72,495	74,550
TOTAL EXPENDITURES	115,870	120,632	123,469	166,720	155,822	166,978	173,453
REVENUES LESS EXPENDITURES	(115,870)	(114,632)	(115,511)	(166,720)	(155,822)	(166,978)	(173,453)
Transfers to Reserves	(2,033)	(8,033)	(8,466)	(6,628)	(508)	(508)	(508)
Tax Funding Required	(117,903)	(122,665)	(123,977)	(173,348)	(156,330)	(167,486)	(173,961)

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 and all employees 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 the Town's safety protocols, occupational health and safety legislation and their responsibilities

Health & Safety 2020-2023 Operating Budget

	2019 Actual	2019 Approved Budget	2020 Q3 Forecast	2021 Approved Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
REVENUES							
Other Revenue		\$6,000	\$7,958				
TOTAL REVENUES		6,000	7,958				
EXPENDITURES							
FTE Count	0.15	0.15	0.15	0.55	0.52	0.55	0.55
Wages & Benefits	18,832	19,234	19,019	37,807	39,060	43,056	44,059
Contracted & General Services	29,391	33,325	22,361	39,445	30,317	33,528	37,571
Materials, Goods & Supplies	292	700	608	3,000	1,202	2,107	1,111
Internal Charges	38,900	38,900	51,000	53,000	53,586	55,058	56,690
TOTAL EXPENDITURES	87,415	92,159	92,988	133,252	124,165	133,749	139,431
REVENUES LESS EXPENDITURES	(87,415)	(86,159)	(85,030)	(133,252)	(124,165)	(133,749)	(139,431)
Transfers to Reserves	(1,016)	(7,016)	(8,263)	(6,425)	(305)	(305)	(305)
Tax Funding Required	(88,431)	(93,175)	(93,293)	(139,677)	(124,470)	(134,054)	(139,736)

*Note: Starting 2021 + 0.4FTE approved 2018 service review (0.6 HR + 0.4 Health & Safety)

(Partial start (0.37) in 2021

COUNCIL EXPECTATIONS

1. A culture of safety throughout the organization
2. Compliance with Occupational Health and Safety legislation
3. Maintain COR (Certificate of Recognition) and continue to participate in the PIR (Partners in Reduction) process

Successes

- Through injury prevention, good return to work strategies and maintaining our Certificate of Recognition, for 2020, the town's experience rating adjustment was 60% which saves the Town of Banff \$131,906 in WCB premiums compared to industry rate
- From 2015 – 2020 the town's total experience rating adjustment reflected a savings of \$533,154 in WCB premiums compared to industry rate
- Maintained Certificate of Recognition
- Health and Safety Committee members trained by Alberta Municipal Health and Safety Association as Joint Health and Safety Committee Representatives
- Migrated safety documentation to the HUB
- Currently rated 35th/108 employers in the Large Business Experience Rating (ER) program with WCB. In 2019, we were 36th /108
- Following AHS guidelines and with direction from Directors of Emergency Management (DEM) assisted with creation/implementation of Covid-19 protocols to protect our teams
- Safety Officer for the Emergency Coordination Centre (ECC)

Challenges/Opportunities

- Continued focus on ongoing changes to AHS Covid-19 guidelines requires flexibility and teamwork to adapt/revise Covid-19 protocols and processes in a timely manner.
- Less attention/focus on new innovations or elevated processes.

2021 Strategic Plan Priorities:

None

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

Service Area: Risk Management (2 of 2)

Risk management deals with all things insurance including:

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

Risk Management 2020-2023 Operating Budget							
	2019 Actual	2019 Approved Budget	2020 Q3 Forecast	2021 Approved Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
EXPENDITURES							
FTE Count	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Wages & Benefits	\$12,537	\$12,823	\$12,681	\$13,422	\$13,181	\$13,537	\$13,903
Contracted & General Services	1,918	1,550	700	2,295	1,420	2,255	2,260
Materials, Goods & Supplies		100		150			
Internal Charges	14,000	14,000	17,100	17,600	17,056	17,437	17,860
TOTAL EXPENDITURES	28,455	28,473	30,481	33,467	31,657	33,229	34,023
REVENUES LESS EXPENDITURES	(28,455)	(28,473)	(30,481)	(33,467)	(31,657)	(33,229)	(34,023)
Transfers to Reserves	(1,016)	(1,016)	(203)	(203)	(203)	(203)	(203)
Tax Funding Required	(29,471)	(29,489)	(30,684)	(33,670)	(31,860)	(33,432)	(34,226)

COUNCIL EXPECTATIONS

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

Successes

- Positive relationship with our insurers
- Operations departments have documented inspections of town owned parking lots, playgrounds, skate park and Town owned trail systems

Challenges/Opportunities

2021 Strategic Plan Priorities:

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)