

Health, Safety and Risk

Health, Safety & Risk Department

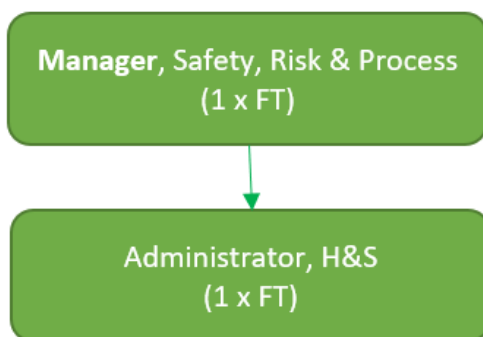
2022-2025 Operating Budget Roll-up

	2021 Actual	2022 Amended Budget	2022 Q2 Forecast	2023 Approved Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
EXPENDITURES							
FTE Count	0.62	0.95	0.95	0.95	0.95	0.95	0.95
Wages & Benefits	\$50,435	\$77,594	\$77,083	\$79,661	\$85,975	\$89,901	\$93,158
Contracted & General Services	22,776	30,775	30,775	35,585	36,115	33,650	34,185
Materials, Goods & Supplies	953	2,100	2,100	1,100	1,100	1,100	1,100
Internal Charges	66,649	70,721	70,721	73,363	77,551	80,902	83,652
TOTAL EXPENDITURES	140,813	181,190	180,679	189,709	200,741	205,553	212,095
REVENUES LESS EXPENDITURES	(140,813)	(181,190)	(180,679)	(189,709)	(200,741)	(205,553)	(212,095)
Transfers to Reserves	(508)	(808)	(808)	(808)	(958)	(958)	(958)
Transfers from Reserves				3,000	3,000		
Tax Funding Required	(141,321)	(181,998)	(181,487)	(187,517)	(198,699)	(206,511)	(213,053)

Service Area: Health, Safety & Risk Department	2023 Proposed	2022 Approved	2021 Amended	2020 Actual	2019 Approved	2019 Actual
FTE - Roll Up	0.95	0.95	0.62	0.25	0.25	0.25
Health & Safety	0.85	0.85	0.52	0.15	0.15	0.15
Risk	0.10	0.10	0.10	0.10	0.10	0.10

* 0.75 of Manager FTE allocated in Ops Administration Cost Center

** Administrator is a 0.70 FTE



Service Area: Health and Safety (1 of 2)

- On-going support on occupational health and safety legislation, WCB and OHS reporting requirements
- Maintain the Town's Certificate of Recognition through annual audit and updated documentation
- WCB claims management
- Focus on continuous improvement of our safety management system
- 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

2022-2025 Operating Budget

	2021 Actual	2022 Amended Budget	2022 Q2 Forecast	2023 Approved Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
EXPENDITURES							
FTE Count	0.52	0.85	0.85	0.85	0.85	0.85	0.85
Wages & Benefits	\$37,539	\$64,436	\$63,909	\$66,034	\$71,645	\$74,908	\$77,612
Contracted & General Services	22,237	29,175	29,175	33,675	34,055	31,580	32,105
Materials, Goods & Supplies	953	2,100	2,100	1,100	1,100	1,100	1,100
Internal Charges	50,557	53,649	53,649	55,747	59,073	61,734	63,918
TOTAL EXPENDITURES	111,286	149,360	148,833	156,556	165,873	169,322	174,735
REVENUES LESS EXPENDITURES	(111,286)	(149,360)	(148,833)	(156,556)	(165,873)	(169,322)	(174,735)
Transfers to Reserves	(305)	(485)	(485)	(485)	(575)	(575)	(575)
Transfers from Reserves				3,000	3,000		
Tax Funding Required	(111,591)	(149,845)	(149,318)	(154,041)	(163,448)	(169,897)	(175,310)

COUNCIL EXPECTATIONS

1. A culture of safety throughout the organization
2. Compliance with Occupational Health and Safety and WCB 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 2022, the town had a **60%** experience rating adjustment **resulting in a \$169,878** reduction in WCB premiums compared to industry rate.¹
- From 2017 – 2022 the town’s WCB total experience rating adjustment reflected **savings of \$746,622** in premiums compared to industry rate.¹
- Maintained Certificate of Recognition
- In collaboration with HR, rollout of Communicable Disease and Illness Prevention and Control Administrative Procedure and Preventing Bullying and Violence in the Workplace Administrative Policy
- Safety Officer for the Emergency Coordination Centre (ECC)
- Dedicated and effective health and safety committee
- Part time administrative support ensuring
 - Quarterly tracking of OHS required training
 - Biweekly townwide safety communication
 - Quarterly incident dashboards
 - Upkeep of safety software
 - Updated emergency response plans
 - Support available for all departments
- New hire onboarding laying the foundation of the town’s safety culture and the internal responsibility system from the first day of employment

¹ as of September 17, 2022

Challenges/Opportunities

- Continued focus on compliance with Alberta Occupational Health and Safety and WCB Legislation
- New Audit tool 2023 – will require changes to safety documentation

2023 Strategic Plan Priorities:

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Communication Format

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

Service Area: Risk Management (2 of 2)

Risk management deals with all things insurance including:

- identifying, monitoring, and managing potential risks *within* the organization
- insurance claims
- insuring all assets
- seeking restitution whenever possible for damaged town-owned property
- due diligence through documentation by:
 - ensuring all areas document inspections and maintenance
 - ensuring all areas use waivers when required

Risk Management 2022-2025 Operating Budget

	2021 Actual	2022 Amended Budget	2022 Q2 Forecast	2023 Approved Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
EXPENDITURES							
FTE Count	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Wages & Benefits	\$12,896	\$13,158	\$13,174	\$13,627	\$14,330	\$14,993	\$15,546
Contracted & General Services	540	1,600	1,600	1,910	2,060	2,070	2,080
Internal Charges	16,092	17,072	17,072	17,616	18,478	19,168	19,734
TOTAL EXPENDITURES	29,528	31,830	31,846	33,153	34,868	36,231	37,360
REVENUES LESS EXPENDITURES	(29,528)	(31,830)	(31,846)	(33,153)	(34,868)	(36,231)	(37,360)
Transfers to Reserves	(203)	(323)	(323)	(323)	(383)	(383)	(383)
Tax Funding Required	(29,731)	(32,153)	(32,169)	(33,476)	(35,251)	(36,614)	(37,743)

COUNCIL EXPECTATIONS

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

Successes

- Positive relationship with our insurers
- Detailed sidewalk inspection process by Asset Manager supports due diligence
- Operations departments have documented inspections of town-owned parking lots, playgrounds, skate park and town owned trail systems

Challenges/Opportunities

- Increased insurance premiums

2023 Strategic Plan Priorities:

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Communication Format

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