

Organizational Health, Safety & Wellness

Led by: Director of Occupational Health & Safety

Description

The Organizational Health, Safety and Wellness Service develops and implements policies, standards, and programs to advance a culture of safety in The Corporation. The service line delivers programs and initiatives such as: safety advisory support, health and safety systems, occupational health management, physical and psychological safety and wellness; to enhance the safety and well-being of our employees. In addition, the service line supports a safety culture of responsibility, productivity and accountability for employees and leaders at the individual, leadership, and corporate level, to ensure everyone completes their work without incident and goes home safe and healthy, every day.

Value and benefits

The service provides health, safety and wellness support, leadership and subject matter expertise through policies, standards and programs to advance the building of a culture of safety within the Corporation. The service supports the health, wellness, physical and psychological safety of our employees, reduce injuries and mitigate the cost of injury claims, manage risk, and meet legislative standards. In addition, it provides for a safe workforce that enables for the continuation of service delivery to citizens, increases productivity, and manages risk at City worksites and facilities.

Customers

Employees, leaders, contractors, and volunteers.

What we deliver

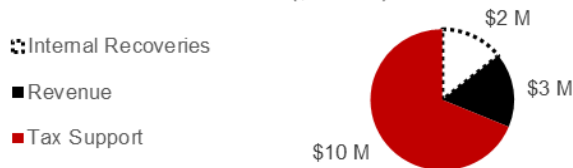
Health, Safety and Wellness designs, implements, and evaluates systems, programs and initiatives for City services to enhance employee safety and well-being, and contributes to a safe and healthy workplace in adherence to legislation. These programs include: health and safety advisory support, ability management, occupational health and wellness programs, and psychological health supports.

Partners

Health, Safety and Wellness partners with Human Resources, Collaboration, Analytics & Innovation, all City services and all City staff.

61	City services supported
1,245	Leaders with healthy workplace training
6,659	Annual reported safety related incidents
49	Joint Health and Safety Committees

Organizational Health- Safety and Wellness
2022 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*



* Gross operating budget may include internal recoveries that are also included in other services' gross operating cost.

Note: Internal recoveries is how The City accounts for the costs of goods or services between services

Key assets

Safety management system, WCB and disability case management systems, and safety protection and equipment.

What we have heard & what we are watching

What we have heard

The service leverages the safety and Human Resources data metrics, including corporate employee survey results, to identify and respond to the safety and well-being needs of employees. Additionally, the Mental Health Index and Safety Climate responses are used for continuous improvement in safety and wellness programs, systems, and initiatives.

City employees are **generally** satisfied with the existing programs and services offered. The service continues to seek improvements, and increased employee engagement and safety and well-being training to improve the safety culture, reduce workplace turnover and absenteeism, while ensuring employees are better able to deliver high quality public services. The service continues to support open communication, work to advance technology, build trust, and create a safe environment for all employees.

What Council has directed

Organizational Health, Safety and Wellness furthers Council's strategic direction by delivering quality services and programs that promote employee safety, health and wellness, identifying opportunities for efficiency, and leveraging technology to improve service delivery for customer and employee experience. In addition, the service promotes health, safety and wellness programs and initiatives to ensure our employees go home safe every day and deliver services to customers in a safe manner.

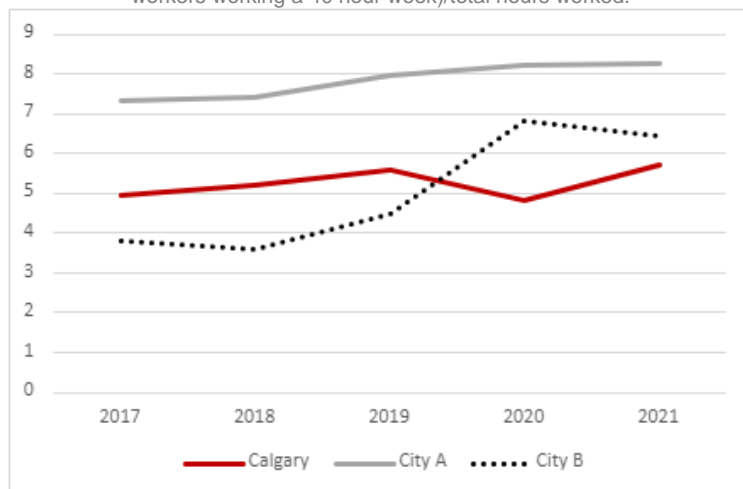
What we are watching

The City has identified health, physical and psychological safety and wellness as priorities. Further, elevated health and safety risk, rising costs, and external pressures, legislative changes and the COVID- 19 pandemic are increasing organizational expectations pertaining to the promotion and advancement of physical, psychological, and social well-being of employees.

The service will continue to develop policies, standards, and programs to proactively promote a healthy and safe workplace, to address changing trends and risks. Other internal and external factors which may impact services include: psychological safety, the future of remote workplaces, mental health, injuries, lost time claims, resiliency, legislation, a changing workforce and emergency situations

These elements (for example) may impact employee physical and psychological safety, and hence the ability to deliver services and the resilience of our city as a whole.

Lost Time Claim Frequency - # of lost time injuries * 200,000 (based on 100 workers working a 40 hour week)/total hours worked.



Comparing our service

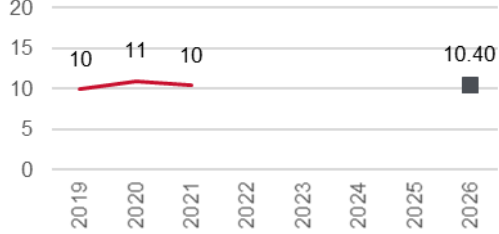
This benchmark provides the organization an overview on the effectiveness of health, safety, and wellness programs as measured by lost time claim frequency (LTCF). The City of Calgary, in comparison to other peer municipalities, is on a median basis, since 2017. In 2020 and 2021, the COVID-19 pandemic affected all municipalities across Canada. The City of Calgary continued to perform within average range. The City will continue to focus on employee physical and psychological safety, health, safety and wellness programs and initiatives to reduce injury, absenteeism, and costs to improve service performance.

Measuring performance & where we want to go

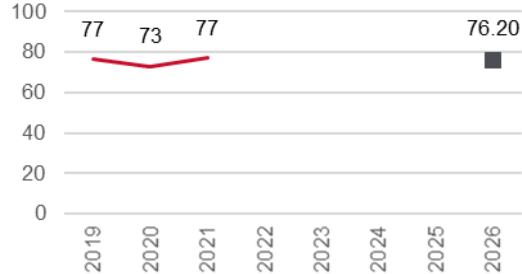
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— Actuals ■ Expected Future Performance

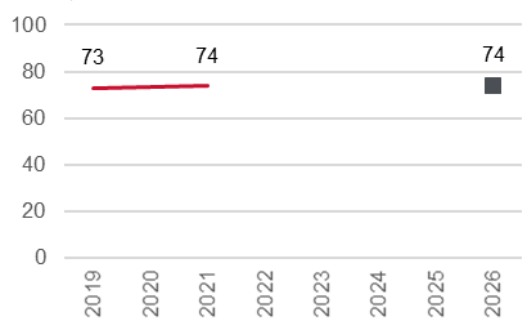
PM1: Employee Absenteeism (days lost per employee)



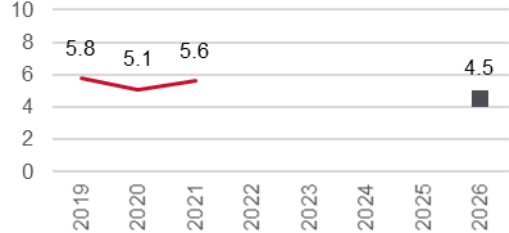
PM2: Employee accommodation claims accommodated (per cent)



PM3: Mental Health Index - Corporate Employee Survey (index score)



PM4: Lost Time Claim Frequency (number of lost time injuries * 200,000 (based on 100 workers working a 40 hour week)/total hours worked)



PM5: Severity Rate to Days Lost (days lost * 200,000 hours (based on 100 workers working 40 hour week)/total hours worked)



Story behind the curve

The City is currently experiencing a reduction in days lost since a peak in absences in 2020. The 2026 expected future performance was set using a rolling rate calculation and supported by vendor insights on future trending. With continued intentional management and support for employees' experiencing absences, early identification and injury/illness prevention, awareness and education of health, wellness and safety, we anticipate maintaining a fairly stable rate of days lost. Healthy and well employees are critical to delivering services to citizens.

The City supports an accommodation process that assists employees to return to work once they are safe and medically able to do so. Leaders and employees are encouraged to become active participants in this process, supporting employees in their recovery and assisting in the mitigation of costs to The City. The 2026 performance value was set using a rolling rate calculation. Healthy employees are critical to delivering services to citizens. The service will continue to actively support employees and leaders, and work to advance accommodation strategies to improve the performance measures.

The Mental Index is comprised of fourteen factors that support psychological safety and is reported in a biennial Corporate Employee Survey. Based on results of questions included in this index, there is an opportunity to do more to address the psychological safety and protection of employees. The service anticipates that as a collective group we would reach the expected future performance value on or before 2026, through the advancement of strategies, programs, consultation, and continuous improvement that will support the organization to assist in improving employee psychological safety.

Lost Time Claim Frequency quantifies the annual frequency of worker injuries, per 100 workers, whose injuries prevented them from returning to work the day after their injury. This statistic is used to compare workplace injury frequency corrected for the size of the workforce. Changes to regulations, the societal environment and corporate changes are all potential factors impacting workforce culture, safety, organizational resilience and employee health and well-being.

The severity rate to days lost provides information about the severity and impact of the illnesses and injuries that occur within a given work context. Injury Severity Rate quantifies how annual number of days lost due to worker injuries, per 100 workers. This statistic is used to compare recovery times from workplace injuries corrected for the size of the workforce. The service will validate this proposed performance measure in 2023-24.

What we plan to do

Result for 2023-2026

The City has identified health, physical and psychological safety and wellness as a key value. In the continuous advancement of physical, psychological, and social well-being of all employees, the Organizational Health, Safety and Wellness service will continue to develop policies, standards, and programs to proactively promote a healthy and safe workplace.

Organizational Health, Safety and Wellness' focus for 2023-2026 is to position The City as a recognized leader in safety, health, and wellness. The service will continue to support and implement programs and initiatives to reduce injury and promote well-being for all employees. This will include improving specialized safety and wellness support, coupled with the modernization of our safety management systems.

How we are going to get there

Enhance the employee experience by advancing corporate wide health and safety systems, programs and initiatives.

Advance organizational psychological safety by promoting a corporate-wide strategic approach.

Prevent and resolve safety incidents and issues by improving appropriate standardization and processes across the organization.

Prioritize health, safety and wellness programs, services and initiatives by collaborating with and educating leaders.

Strengthen risk mitigation to reduce incidents and costs by improving supports utilizing a risk management framework.

Improve health, safety and wellness programs and initiatives by using data to support risk-based decision-making.

Improve service delivery and strengthen collaboration across the corporation by leveraging improved system and technology.

Enhance the safety culture by strengthening employee engagement, productivity, psychological safety and occupational safety compliance by promoting and supporting safety, health and wellness programs and initiatives.

Operating budget needed to achieve results

For Council Approval

Breakdown of net operating budget (\$000s)

	2023		2024		2025		2026	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
Previous Year's Net Budget	10,244		15,334		15,480		15,638	
Previously approved One-time budget		-		-		-		-
2022 One-time carry forward		-		-		-		-
Revenue Changes	-	-	-	-	-	-	-	-
Internal Recoveries Changes	-	-	-	-	-	-	-	-
Inflation	73	-	146	-	158	-	142	-
Operating Impact of Previously Approved Capital	-	-	-	-	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-	-	-	-	-
Service Reductions	-	-	-	-	-	-	-	-
Service Increases	5,017	-	-	-	-	196	-	-
Total net budget	15,333	-	15,479	-	15,637	196	15,779	-

Total Operating Budget (\$000s) for Approval

	2022 Budget	2023			2024			2025			2026		
	At April 30	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	14,901	19,491	-	19,491	19,637	-	19,637	19,795	196	19,991	19,937	-	19,937
Recoveries	(2,123)	(2,123)	-	(2,123)	(2,123)	-	(2,123)	(2,123)	-	(2,123)	(2,123)	-	(2,123)
Revenue	(2,535)	(2,035)	-	(2,035)	(2,035)	-	(2,035)	(2,035)	-	(2,035)	(2,035)	-	(2,035)
Net	10,244	15,333	-	15,333	15,479	-	15,479	15,637	196	15,833	15,779	-	15,779

Note: Figures may not add up due to rounding.

Capital budget needed to deliver service

For Council Approval

Activity	Investment Name	2023 Request (\$000s)	2024 Request (\$000s)	2025 Request (\$000s)	2026 Request (\$000s)	2027+ Request (\$000s)	Total Request (\$000s)
Annual Investment Program(s)							
410717	Safety Data Management System	638	638	637	637	-	2,550
481099	Safety Equipment	85	85	85	85	-	340
Program(s)							
		-	-	-	-	-	-
Projects(s)							
410720	OHS Management System	213	213	212	212	-	850
Sub-Total (New Budget Requests)		936	936	934	934	-	3,740
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		936	936	934	934	-	3,740

Explanation of capital budget requests

Annual Investment Program(s)

Activity 410717: Safety Data Management System

Essential Safety Data Management System upgrades to improve functionality, efficiency and provide in-depth analysis with changes to safety environment and legislation.

Funding From: Lifecycle Maintenance & Upgrade Reserve (\$2,550 thousand)

Contributing Services: IT Solutions & Support and Data, Analytics & Information Access

Operating Impact: None

Activity 481099: Safety Equipment

New safety equipment to replace and maintain compliance with legislation, operational safety needs and meet manufacture requirements.

Funding From: Lifecycle Maintenance & Upgrade Reserve (\$340 thousand)

Contributing Services: OS

Operating Impact: None

Projects(s)

Activity 410720: OHS Management System

Modernization of safety management systems to improve safety culture, service delivery and reduce health and safety risks and costs.

Funding From: Lifecycle Maintenance & Upgrade Reserve (\$850 thousand)

Contributing Services: IT Solutions & Supports, Data, Analytics & Innovation and Human Resources Support

Operating Impact: None