

# Organizational Health, Safety & Wellness

Led by: Environmental & Safety Management & Human Resources

## Description:

Organizational Health, Safety and Wellness (OHSW) helps to protect the most important asset to our organization, our employees, who in turn provide most City services. We offer our employees health, safety and wellness support through programs and services such as: safety advisory support; mental health and wellness; occupational hygiene services, including ergonomics. When required, we also support our employees through claims management and returning to work. We provide strategic corporate leadership of health, safety and wellness risks and impacts in the delivery of our services, in order to optimize productivity and reduce injury.

## Customers:

As an enabling service, we support all employees in the safe delivery of City services. We also support City leaders in managing the risks associated with the health and safety of their employees. Finally, we provide corporate leadership in the pursuit of creating a safe and healthy workplace.

## What is delivered to customers:

City employees are provided with support services that adhere to health and safety legislation. City leaders are provided with strategic guidance, data, tools and resources to integrate health, safety and wellness into their services in order to manage risks to their employees. We support all employees in the safe delivery of City services.

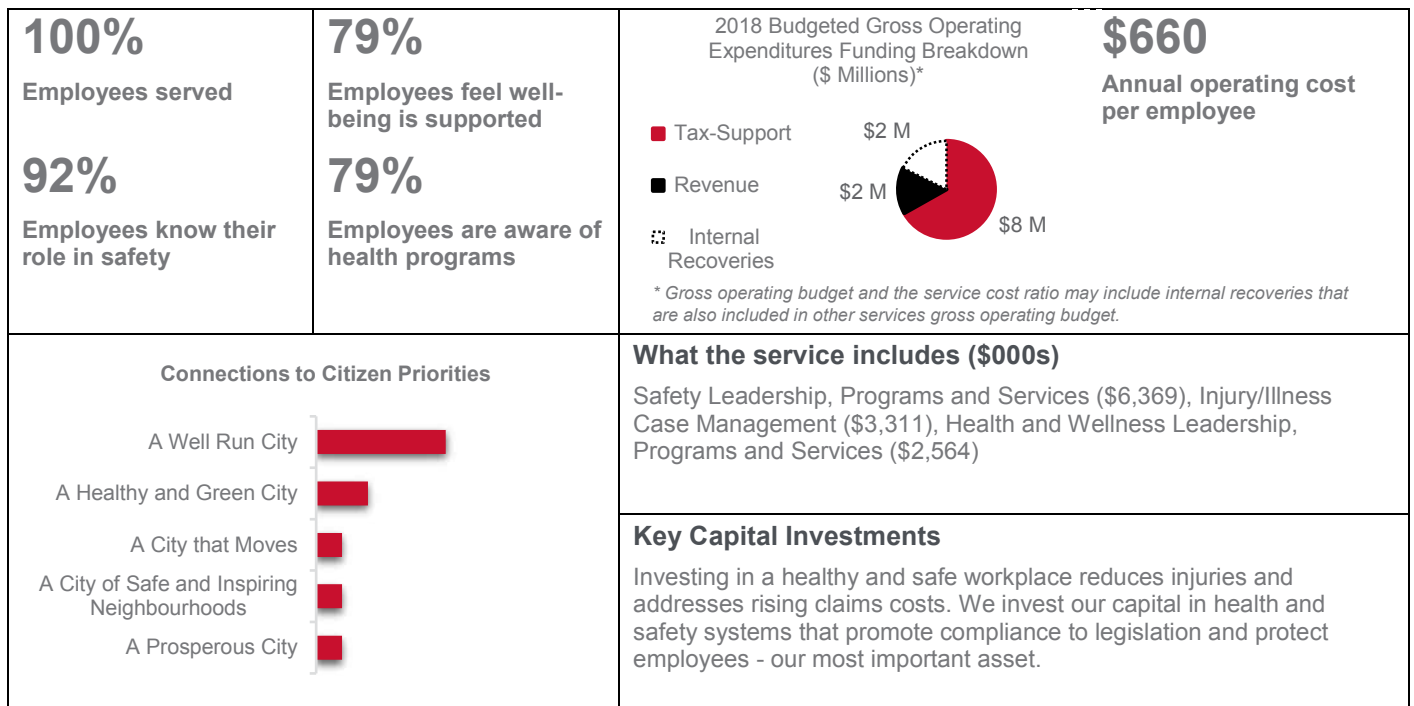
## Partners:

We partner with other services throughout the organization, such as Human Resources Support, to maximize health, safety and wellness opportunities. We also work alongside our unions, associations, contracted external vendors and service providers, as well as Alberta Labour and the Workers' Compensation Board.

## Service need (value proposition):

This service supports the health, safety and wellness of City employees, so they can continue to deliver services to citizens and go home safe at the end of every shift. This service is necessary to reduce employee injuries and address rising claims costs, while adhering to evolving legislation and managing risk at City worksites and facilities. We provide health, safety and wellness support and expertise through targeted programs and services. These include: safety advisory support, disability management, industrial hygiene, wellness clinics and programs, employee communication and learning, contractor safety management and mental health support. We also provide targeted leadership direction and support to services requiring greater risk mitigation.

## Current state service value





# What we've heard and service outlook

## What we heard: Research & Engagement Results

Results from the Safety and Mental Health indices of our Corporate Employee Survey, as well as a recent Health System Review project, highlight the need for continuous improvement of health, safety and wellness, linked to culture, awareness, leadership, and shared accountability. City employees are satisfied with existing programs and services we offer, but seek more strategic support and early engagement. This includes: supporting open communication, building trust, having reliable data and building a safe environment. Leaders within the organization want our service to: reduce risk, be accessible to all employees and be responsive to change.

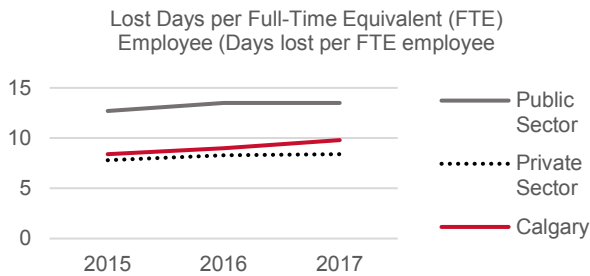
## What Council has directed

Council wants us to provide leadership to create a positive workforce culture that embraces health, safety and wellness. We must balance risk mitigation and adherence to legislation with providing value in our support to the organization. This will help maximize the productivity of all City employees in delivering services to citizens. Council also wants us to drive positive health, safety and wellness performance through continuous improvement and lessons learned. We need to increase integration with our partners and customers through greater collaboration, and by listening and working more closely with our customers. Finally, we align to: Internal policies (e.g. Corporate OHS, Health and Wellness, Code of Conduct), provincial legislation (e.g. OHS Act, Workers' Compensation Act, Alberta Employment Standards, Alberta Human Rights Act) and federal legislation (e.g. Cannabis legislation).

## What are we watching?

Recent revisions to Alberta's Occupational Health and Safety Act and Workers' Compensation Act highlight the need to continually evolve our service. We must also align to Alberta Employment Standards and the National Standard for Psychological Health and Safety, including support for mental health and psychological safety. There is increased attention on the following topics that will impact our service: respectful workplace, resiliency, evolving case law and legislation on duty to accommodate, obligation to reinstate, the duty to inquire, the opioid crisis, cannabis legalization, and radon exposure. Finally, our changing workforce demographics highlight the need to evolve service delivery and understand (e.g. accurate and timely metrics) the various needs of employees including: elder care, child care, financial wellness, ergonomics, personal reliance, and work-life balance.

## Benchmarking



We benchmark employee absenteeism (i.e. employee illness and injury). This measure allows us to evaluate our service against both public and private sector entities. We compare favourably to public sector performance and are slightly higher than the private sector. Continued focus in health, safety and wellness will allow us to improve operational performance, decrease absenteeism and reduce claims costs. Our service will be responsive to changing employee demographics, supporting their health, safety and well-being, while meeting operational demands.

Source: Statistics Canada Labour Force Survey (Table 279-0035)

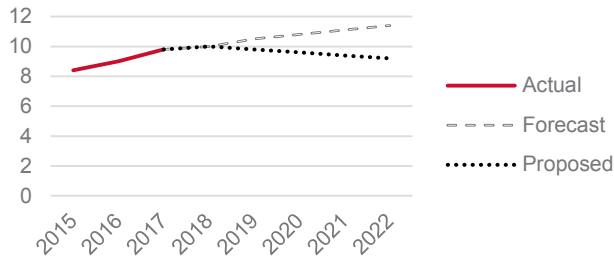
## What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reduces risk	We strive to reduce the likelihood and impact of health, safety and wellness risks to employees and the organization.
Responsiveness	We respond to our customers and resolve issues in a timely manner, adhering to any applicable legislative timelines.
Accessibility	We proactively ensure that resources and information are available when employees and leaders need them.
Affordability	We deliver value for the level of health, safety and wellness leadership and services provided.
Wellbeing	We support the mental and physical health, safety and wellness of employees.

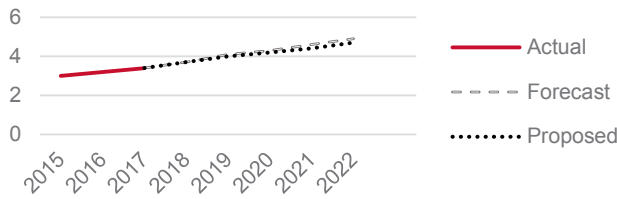


# How is the Service performing? Where we are headed and where do we want to go?

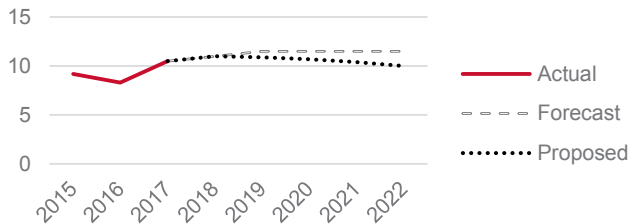
Employee Absenteeism (Days lost per employee)



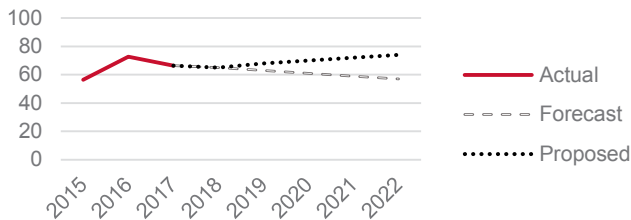
Claims Cost Ratio (Ratio of sickness and accident and Workers' Compensation Board compensation costs to gross salary and wages)



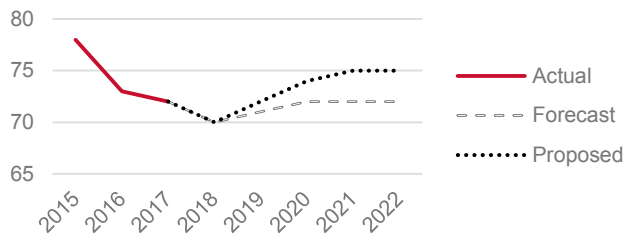
Total Recordable Injury Frequency (TRIF) ([# claims x 200,000]/Total exposure hours)



Employee Accommodation (Percentage of claims accommodated)



Corporate Employee Survey - Mental Health Index (Index score)



## Story behind the curve

Our service ensures the organization's health, safety, and wellness programs and services are compliant with corporate and regulatory requirements, and are delivered in a fiscally responsible manner. We support The City in measuring and mitigating risks associated with employee health, safety and wellness. The pace and amount of regulatory and internal change, as well as the current economic environment, are impacting our workforce culture, safety, organizational resilience and employee health and well-being.

The City is incurring increased absences and claims costs, as indicated in the increased number of work-related injuries and illnesses. The costs associated with these absences are impacted by many factors including: increased number of employees eligible for benefits and their associated wages, an aging workforce, and increased complexity of disability claims. Intentional management and increased leadership competency is necessary in areas such as: identification and communication of workplace safety hazards, proper incident investigation and subsequent sharing of learnings, and diligent workplace inspections.

Fewer employees are being accommodated and interventions are required to turn the curve. Helping employees return to work when medically able, as a part of their recovery (called 'accommodation'), is one way to mitigate costs, but also support employees from perspectives of mental and physical health. Accommodation balances the needs of the employees as they recover and the needs of our organization to deliver services to citizens and reduce total costs.

The Index identifies fourteen psychological factors to promote well-being. Based on the results of specific questions included in this index, there is an opportunity to do more to address the psychological safety and protection of employees. As a collective, our improvement strategies will support the organization to help turn these curves and improve worker safety and wellness. Our continued investments in safety technology and data analytics will allow us to achieve the greatest value from our data management and reporting systems.



# What do we propose to do?

## What we propose to continue doing

STRATEGY
Service line oversight: Ensure legislative compliance, risk mitigation, financial accountability, safe work practices and legal standards.
Leadership support: Leader and key partner consultation to recommend, develop and implement initiatives.
Employee support: Services to support employee physical, mental, social and financial health, safety and well-being.
Corporate leadership: Create organizational culture that prioritizes health, safety and wellness. This includes contractor safety.
Case management: Individualized support to return employees to work, supplemented with injury and illness prevention.

### Why?

By delivering these strategies, we strive to create an organization where our employees are safe, healthy and well. We support leaders and employees, through a health and wellness cycle, focusing on prevention of occupational and non-occupational injury and illness. By continuing to provide guidance, systems, standards and various programs, our service will support a safe and healthy workplace, in alignment to our values and culture.

## What we propose to do less of

STRATEGY

### Why?

## What we propose to do more of or include as a new offering

STRATEGY
Greater understanding and support for the growing areas of mental health and psychological safety.
New safety and health system models encompassing Healthy Workplace Strategy, embracing strategic outcomes and proactive engagement.
Increased use of data to assist with and inform strategic workforce trending, performance analytics, reporting and decision-making.

### Why?

Our service is constantly evolving. Mental health and psychological safety, including legislation toward them, are important elements to maintain a strong and resilient workforce. We must be strategic, proactive and purposeful in delivery of our programs and services. Through the implementation of new models, we aim to achieve these objectives. Our service helps to protect the most important asset to our organization, our employees.



## What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Employee Absenteeism(Days lost per employee)	10	↓
Claims Cost Ratio (Ratio of sickness and accident and Workers' Compensation Board compensation costs to gross salary and wages)	3.7	↑
Total Recordable Injury Frequency (TRIF) ([# claims x 200,000]/Total exposure hours)	11	↓
Employee Accommodation (Percentage of claims accommodated)	65	↑
Corporate Employee Survey – Mental Health Index (Index score)	70	↑

### Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	8,183	8,183	8,378	8,443
Less Previous Year one Time	-	-	-	-
Base	8,183	8,183	8,378	8,443
Revenue Changes	(135)	-	-	-
Internal Recovery Changes	(110)	-	-	-
Inflation	112	120	115	119
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(112)	(120)	(115)	(119)
Service Reductions	-	-	-	-
Service Increases	245	195	65	65
One Time	-	-	-	-
Realignments	-	-	-	-
Total	8,183	8,378	8,443	8,508

### Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
<b>Expenditure</b>	12,244	12,860	-	12,860	12,905	-	12,905	12,970	-	12,970	13,185	-	13,185
<b>Recoveries</b>	(2,167)	(2,277)	-	(2,277)	(2,277)	-	(2,277)	(2,277)	-	(2,277)	(2,277)	-	(2,277)
<b>Revenue</b>	(1,894)	(2,400)	-	(2,400)	(2,250)	-	(2,250)	(2,250)	-	(2,250)	(2,400)	-	(2,400)
<b>Net</b>	8,183	8,183	-	8,183	8,378	-	8,378	8,443	-	8,443	8,508	-	8,508



# Recommended Capital Investment to Support Service Delivery

For Council Approval

## Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		139	142	109	105	-	495
410717	Technology	139	142	109	105	-	495
<b>Sub-Total (New Budget Requests)</b>		139	142	109	105	-	495
Previously Approved Budget Remaining		115	-	-	-	-	115
<b>Total Capital Investment</b>		254	142	109	105	-	610

## Explanation of Capital Budget Requests

### Program(s)

#### Activity 410717: Technology

New Budget Request of \$495 thousand to support essential maintenance of the Safety Data Management System, continued health and safety compliance and legislated safety monitoring equipment.

Funding from Pay-As-You-Go

Operating Impact of Capital: None