

Supplementary Budget – Briefing Note

2018 Budget

One page brief per request

Briefing Note required for:

-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Coun	HROD	13411 - Occupational Safety	WSIB Schedule 2 - Municipal - on-going chronic care claims management. Recommendation is that the expense be funded from the WSIB Reserve	S	\$154,607	0.00

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

Funding request is required to cover expenses associated with WSIB claims processed under Schedule 2 - Municipal Expenses and are associated with claims management and on-going chronic care expenses.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

The projected costs are reflective of nine (9) active chronic care claims, potential re-occurrences for any prior Schedule 2 claims, loss of earnings, health care, travel and pension costs. Labour market re-entry (LMR) expenses are also processed through this budget.