

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	13401 - Occupational Safety	TRAC Group Inc. (one year pilot program), reommendation is that this expense be funded from Closed Session Reserve	S	\$132,000	0.00

Background:

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

To implement an attendance management strategy to reduce annual corporate cost of \$4M on sick time (2016 statistic). In 2016, time off due to sickness equated to 56.8 FTEs. Average sick days in 2016 was 11.9/employee. The Corporate average has consistently risen for the past 3 years. 202 employees used 18 or more sick days in 2016.

This strategy will:

- significantly reduce back filling, recruitment and training time and associated costs
- assist employees in maintaining more regular attendance
- reduce the use of sick time and increase productivity
- boost employee morale (other employees providing less coverage)

Comment:

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

TRAC Group Inc. is a Disability Management Service provider. Their services would include adjudication, case management and health care navigation services for non-occupational medical absence at the 11 day mark. This includes unlimited claims, unlimited duration. They will provide a uniform application of benefits across the municipality (exclusive of Police who have their own contract with TRAC Group). This will provide an opportunity to leverage health care navigation services to reduce average duration of non-occupational sick leave claims including complex claims, through proactive medical management. Internal resources will not currently allow for the breadth and depth that TRAC Group can provide. Internal resources will be able to assist TRAC Group. The cost for the above is \$11,000/month. A one year pilot is being recommended to evaluate and analyze measured results. It is recommended that funding for this pilot project come from the Corporate Sick Leave reserve account.