

Supplementary Budget – Briefing Note

2020 Budget

WSIB Schedule 2 Chronic Care

Briefing Note required for:

-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CS	HROD	Occupational Safety - 13411	WSIB Schedule 2 - Municipal - on-going chronic care claims management	S	\$283,560	0.00
CS	HROD	Occupational Safety - 13411	WSIB Schedule 2 – Municipal – estimated insurance refund	S	<u>(\$156,701)</u>	
CS	HROD	Occupational Safety - 13411	Funding from the Workers Compensation Reserve #17276	S	<u>(\$126,859)</u>	
			Total		<u>\$0.00</u>	

Background:

-Briefly provide why this is a request
(e.g. 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. It is recommended that this expense be covered through the WSIB reserve.

Comment:

- provide any further details if required, impact to user fees, etc.
(e.g. 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.