

## Supplementary Budget – Briefing Note

## 2020 Budget

## TRAC Group Inc. Disability Management Service Provider

**Briefing Note required for:**

-items &gt;\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CS	HROD	Occupational Safety - 13401	TRAC Group Inc. – continuation of Disability Management pilot program	S	\$90,000	0.00
CS	HROD	Occupational Safety - 13401	Funding from Corporate Sick Leave reserve 17191	S	(\$90,000)	0.00
			Total		<u>\$0.00</u>	

**Background:**

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

A corporate disability management program was approved during the 2018 budget process and awarded to TRAC Group Inc. The program was implemented in February 2019 with the pilot project ending at the end of January 2020.

The strategy of the program is to:

- Reduce back filling, recruitment and training time and associated costs
- Assist employees in maintaining regular attendance
- Reduce corporate sick time costs and increase productivity
- Provide employees with better access to health care specialists specific to their needs (health care navigation)
- Provide employees with disability management services on behalf of the Municipality, which cannot be provided internally due to limitations in staffing and resources.

**Comment:**

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

TRAC Group Inc. (TRAC) provides the Municipality with case management and health care navigation services for non-occupational medical absences at the 11-day mark of an employee's absence (full time staff only). TRAC provide a uniform application of benefits across the Municipality (exclusive of Police who have their own contract with TRAC Group) as well as employee access to Health Navigation Services promoting health, wellness and recovery from illnesses or injury.

Administration is recommending this pilot project be extended for an additional year to a properly assess the cost savings through a statistical analysis. Employee participation in TRAC services will be mandatory effective mid-October 2019.

The currently monthly fee for services is \$7,500 with a recommendation that this expense be covered through the Corporate Sick Leave reserve account 17191.