

BR #10490 – Legal Support for New Long-Term Disability Model

This ongoing, multi-year initiative to transition to an administrative services only (ASO) model for long-term disability (LTD) administration in Employee Health Services requires a permanent FTE in Legal Services beginning in 2025 to manage LTD-related legal proceedings. The cost of this new position will be offset by savings from the new model.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	170.2	224.5	230.9	237.5
Reserves & Reserve Funds	170.2	224.5	230.9	237.5
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*		0.0	0.0	0.0
FTEs	1	1	1	1

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #12080 – Financial Writing Consultant

This BR is for a permanent Financial Writing Consultant in the Finance Division. The position will support the production of the City's public financial documents, including the annual Business Plan and Budget and the annual Financial and Sustainability Report. Having this capacity in-house will fill a gap in specialized skills required to communicate with the public on complex financial concepts and lower the business continuity-oriented and public trust-related risks associated with that gap.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	1	1	1	1

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0