

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	Child Care and Early Years	15800	Case Manager request (wages, burden, laptop)	B	\$95,043	1
CHS	Child Care and Early Years	15800	Case Manager request (allocation of funds)	B	(\$95,043)	
CHS	Child Care and Early Years	15800	Laptop for Case Manager	S	\$1,719	
CHS	Child Care and Early Years	15800	Laptop for Case Manger request (allocation of subsidy)	S	(\$1,719)	

Background:

The Ministry has increased funding for an Expansion initiative, which is to increase spaces, access and affordability for child care in the community. This has caused an increase to caseloads and staff workload. Caseloads were 972 children in 2015, 1046 in 2016, 1035 in 2017 and expected to be approximately 1060 in 2018. We will be increasing spaces with the new school build in 2019 and other child care centres that will be expanding their spaces. We predict these increased spaces to increase our children served to around 1100 in 2019. We currently have three case managers with an average caseload of 350 children, which is already high and becoming unmanageable as we work toward meeting the needs of our clients and increasing our accountability, transparency, and consistency of how we do business.

Newly implemented Funding Initiatives and protocols causing workload issues:

Expansion 0-4 (annualized & growing over the next 3 years)	\$ 1,814,576.00
Expansion ELCC (annualized & growing over the next 3 years)	\$ 753,654.00
Journey Together operating (annualized)	\$ 146,406.00
Journey Together Capital (one time project over 2 years)	\$ 558,330.00
Community Based Capital (one time project over 2-3 years)	\$ 4,420,000.00
Base Funding for Home Child Care (annualized)	To be announced
Wage Enhancement (annualized)	\$ 1,211,321.00
Fee Stabilization (annualized)	\$ 299,590.00

Comment:

This would be 100% Ministry funded.

