

## 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	Client Systems Support request, Grade 4 step 6 (wages burden, laptop) 15800.20021.CSELXCSS \$48,154 15800.26016.CSELXCSS \$15,120 15800.52171.CSELXADM \$ 450 15800.78696.CSELXADM \$ 430	B	\$64,154	1
CHS	Child Care and Early Years	15800	Client Systems Support (allocation of funds) 15826.69012.CSELXFS	B	(\$64,154)	
CHS	Child Care and Early Years	15800	Laptop for Client Systems Support	S	\$1,719	
CHS	Child Care and Early Years	15800	Laptop for Client Systems Support (allocation of funds)	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 staff workload across the department.

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.

There are also currently 1169 children on the child care registry looking for child care spaces in Chatham-Kent which is an increase from 1033 in 2016 and we believe that number will continue to grow in 2019. We currently have 1 FTE working to ensure parents are served but due to the high levels of children waiting and increased Ministry initiatives and requirements workloads are becoming unmanageable as we work toward meeting the needs of our families 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

**Background:**

Wage Enhancement (annualized)        \$ 1,211,321.00

Fee Stabilization (annualized)    \$    299,590.00

**Comment:**

This would be 100% Ministry funded.