

**Investing** to build our  
**Community for Life**

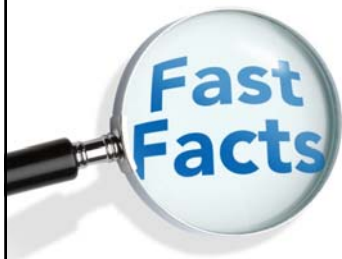
**Thriving**  
Early Growth and  
Development

2018 Budget



Early support delivers lifelong benefits

 **Region  
of Peel**  
working with you



**12,634**

visits to the Region's Learning in Our Neighbourhood (LION) mobile program

**30%**

of grade one children in Peel may not be ready for school on at least one healthy child development measure

**400**

Peel child care providers participated in physical literacy training

**1,600**

breastfeeding home visits were conducted

## Sustaining Early Growth and Development Services

- Partnering to increase access to licensed child care for children with special needs
- Improving child health outcomes related to nutrition, healthy growth and development, and healthy environments
- Collaborating with early years community partners



## 2018 Service Investments



Service Pressure



Transition of Ontario Early Years Child and Family Centres



Investment



**+6.0 FTE\***  
**+\$0.0M**  
**Operating**

**Helping us achieve our service outcome:  
Children in Peel are supported to achieve  
their mental and physical potential**

*Advisor	1.00
Specialists	5.00

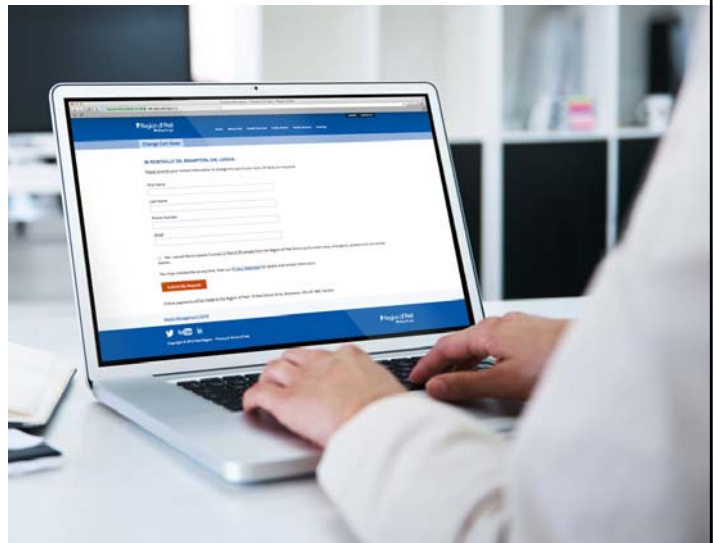
## Summary of 2018 Net Operating Budget

<b>2017 Net Base Budget (In \$Millions)</b>	<b>\$15.6</b>
<b>Base Drivers</b>	
• Budget expenditures reduced/Offset revenue increase	(0.9)
<b>Sub-total: Base Drivers</b>	<b>(\$0.9)</b>
<b>2018 Service Demand</b>	<b>0.0</b>
<b>2018 Proposed Net Budget Change from 2017</b>	<b>(\$0.9)</b>
<b>Proposed Total 2018 Net Budget</b>	<b>\$14.7</b>

## 2018 Capital Budget – \$1.2 Million

### Key Highlights

- Funds management system to better serve internal and external stakeholders and further enhance the effectiveness and efficiency of child care service delivery



## Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$15.6	\$14.7	(\$0.9)	(5.8%)
Staffing – Full Time Equivalent (FTEs)	220.0	226.0	6.0	2.7%
Capital Investment (\$M)		\$1.2		
10-Year Capital Investment (\$M)		\$2.9		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$0.1	\$0.1	\$0.1
% Increase	0.4%	0.4%	0.4%