

Investing to build our
Community for Life

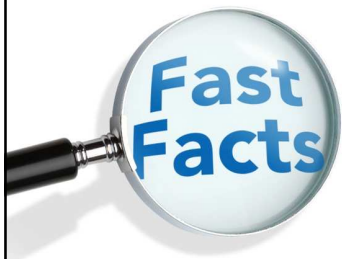
Thriving
Early Growth and
Development

2019 Budget



Early support delivers lifelong benefits

 **Region
of Peel**
working with you



58,000

children and parents/caregivers participated in EarlyON programs

2,263

children with special needs will benefit from enhanced resources

400

Peel child care providers participated in physical literacy training

2,250

home visits to support breastfeeding

Figures presented to Council in January 2019 were estimates

Sustaining Early Growth and Development Services

- Enhancing supports to children with special needs
- Collaborating with early years community partners
- Promoting healthy behaviours and physical activity



2019 Service Investments



Service Pressure




Child and Family Centre

Implementing the new EarlyON service delivery model as endorsed by Council, ensuring access to high quality programs



Investment



Expanded EarlyON programs

+\$1.5M
Operating

Service outcome:
Children in Peel are supported to achieve their mental and physical potential

Summary of 2019 Net Operating Budget

2018 Net Base Budget (In \$Millions)	\$13.4
Cost to maintain 2018 service level	
• Inflation: Labour costs/Goods and services	0.6
• Increase from child care to special needs	0.4
Sub-total: Cost to maintain 2018 service level	\$1.0
2019 Service Demand	1.5
2019 Proposed Net Budget Change from 2018	\$2.5
Proposed Total 2019 Net Budget	\$15.9

Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$13.4	\$15.9	
Full-time Staffing Resources	226	226	
Capital Investment (\$M)		\$0	
10-Year Capital Investment (\$M)		\$0	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$1.9	\$1.3	\$0.5
% Increase	12.4%	7.6%	2.6%