

Supplementary Budget – Briefing Note

2018 Budget

One page brief per request

Briefing Note required for:**-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Child Care & Early Years	15800-15844	12 FTE's & Expenses for new programs	B	3,197,381	12
HFS	Child Care & Early Years	15800-15844	Ministry funding	B	(3,197,381)	

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

As per RTC dated Aug. 21, 2017 the municipality has received Ministry funding for 2 Expansion initiatives and will now have governance, oversight and operational responsibility of the new Ontario Child and Family Centres (CFCs). Child and Family Centres are not child care centres. CFCs are community hubs, providing programs and services from multiple community agencies to both parents and children

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

100% Ministry funded

Expansion 0-4 \$1,204,867

Expansion 0-12 \$ 753,655

CFCs \$1,238,859 - Total funding for CFCs is \$1,328,681. Provincial funding for community planning and the Data Analysis Coordinator (\$30,000 + \$59,822) was received in the 2017 transfer payment, and is already in the base budget