

2020 Budget

Thriving

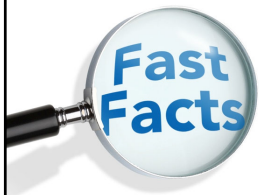
Investing to build our
Community for Life

Early Growth and Development

Early support
delivers lifelong
benefits

 **Region of Peel**
working with you





2,600

home visits to support breastfeeding

9,800

Healthy Babies Healthy Children home visits

2,623

children with special needs will benefit from enhanced resources

95,000

children and parents/caregivers participated in EarlyON programs

How We Are Adapting

ADAPTING

- Promoting healthy eating and physical activity in the early years
- Finding efficiencies within Healthy Babies Healthy Children program
- Improving access to high-quality EarlyON programs
- Redesigning and enhancing special needs supports for greater inclusion



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$16.0
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.5
Sub-total: Cost to maintain 2019 service level	\$0.5
2020 Service Demand	
• Expanded EarlyON programs	1.0
• Savings due to service realignment	(1.0)
• Public Health funding reduction	0.2
2020 Proposed Net Budget Change from 2019	\$0.7
Proposed Total 2020 Net Budget	\$16.7

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$16.0	\$16.7	
Full-time Staffing Resources	221	221	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$2.9	\$0.7	\$0.4
% Increase	17.1%	3.6%	2.0%