

#### CHILDCARE BC UPDATE

Prepared for: Honourable Carole James, Minister of Finance May 28, 2019



### **Meeting Agenda**

- MCFD 2018/19 Year-end Status
- MCFD 2019 Budget Letter Direction
- Budget 2019 Pressures and Options
- Overview of main components of June 2019 MCFD TB Presentation
- Additional TB Items for Consideration
- Confirm next steps / timelines

### MCFD 2018/19 Year-end Status

#### All MCFD

• FY18/19 Budget: \$1.793 billion

· Adjusted Budget: \$1.847 billion

• FY18/19 YE Spend Total: \$1.828 billion

#### **Total Variance:**

\$19.091 million under target (1.0% of MCFD budget)

#### Child Care Only

FY18/19 Budget: \$400.634 million

• Adjusted Budget: \$432.968 million

FY18/19 YE Spend Total: \$426.490 million

#### **Total Variance:**

\$6.748 million under target (1.6% of Child Care budget)

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#### All MCFD:

- Includes CRT contingencies of \$2.5 million.
- · "Adjusted budget" includes contingencies access and Supplementary Estimates.

#### Child Care Only:

· "Adjusted budget" includes contingencies access and Supplementary Estimates,

<sup>&</sup>quot;Under target" refers to Adjusted Budget amount.

### MCFD 2018/19 Year-end Status

#### Variances: All MCFD

Recruitment Lag and Contracts:

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\$ 7.351 million

• Child Care Programs:

\$ 6.748 million

Caseload:

\$ 4.992 million

Total:

\$19.091 million under target

#### Variances: Child Care Only

· CCOF/CCFRI:

\$3.569 million

ACCB:

\$2,918 million

· Other Programs:

\$0.261 million

Total:

\$6.748 million under target

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Variances reflect (over)/under spending compared to revised budget targets (e.g. inclusive of contingencies and supplementary estimates).

# MCFD 2019 Budget Letter

- Direction related to child care, including:
  - Continue regular status updates every 2 months, including s.12,s.13,s.17

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MCFD 2019 Budget Letter excerpts:

"...continue to meet with the Chair of Treasury Board to provide status updates on child care initiatives, every two months. s.12,s.13,s.17 s.12,s.13,s.17

## **Budget 2019 Pressures and Options**

- FY19/20 Budget: **\$2.065 billion** (up 15.2% over FY18/19), with a further \$69.200 million allocated through notional contingencies.
- Caseload, Child Care Implementation, and Indigenous Child Welfare are all areas of financial pressure for FY19/20.

# **Budget 2019 Pressures and Options**

 MCFD continues to closely monitor caseload and staffing levels to minimize cost pressures where possible.

s.13,s.17

# June 2019 Treasury Board Presentation s.12,s.13,s.17

# June 2019 Treasury Board Presentation s.12,s.13,s.17

# June 2019 Treasury Board Presentation s.12,s.13,s.17

# **Additional TB Items for Consideration**

s.12,s.13,s.17

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s.13,s.14,s.17

Withheld pursuant to/removed as

# **Additional Items for Consideration**

s.12,s.13,s.16,s.17

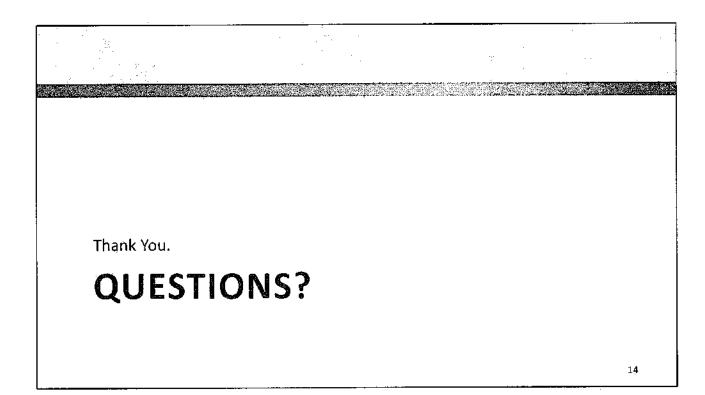
12

s.12,s.13,s.16,s.17

Withheld pursuant to/removed as

s.12;s.16;s.13;s.17

# Next Steps s.12,s.13,s.17





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s.13.s.17

# June 2019 Treasury Board Presentation

s.12,s.13,s.17

Withheld pursuant to/removed as

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# **Next Steps**

s.12,s.13,s.17

Thank You.

# **QUESTIONS?**