

TORONTO STAFF REPORT

June 20, 2006

To: Community Services Committee
Economic Development and Parks Committee

From: Brenda Patterson, General Manager, Children's Services
Brenda Librecz, General Manager, Parks, Forestry and Recreation

Subject: After School Recreation and Care Program
(Various Wards)

Purpose:

This report provides information and financial data on the development of the After School Recreation and Care (ARC) Program.

Financial Implications and Impact Statement:

Children's Services' 2006 Approved Operating Budget includes \$3.707 million gross and \$0 net (fully funded from the Social Assistance Stabilization Reserve Fund) to implement an after school recreation and care program. In partnership with Parks, Forestry and Recreation, the After School Recreation and Care Program (to be operated by Parks, Forestry and Recreation), was developed, to be phased in over three years from September 2006 to June 2009. The 2006 projected cost of \$0.9051 million gross and \$0 net will be funded from the Social Assistance Reserve Fund of \$0.661 million and the balance of \$0.245 million from parent fees.

The program costs for 2007 and 2008 have been estimated at \$3.8 million gross and \$5.7 million gross respectively, and these costs will be fully offset by reserve draws from the Social Assistance Stabilization Reserve Fund and revenues from parent fees.

This report recommends that Children's Services' 2006 Operating Budget be reduced by \$3.046 million gross and revenues to reflect the 2006 projected withdrawal from the Social Assistance Reserve Fund and that Parks, Forestry and Recreation's 2006 Operating Budget be increased by \$0.9051 million gross and revenues to reflect the revised cash flow detailed in Attachment 1 of this report.

The Deputy City Manager and Chief Financial Officer has reviewed this report and concurs with the financial impact statement.

Recommendations:

It is recommended that:

- (1) Children's Services' 2006 Operating Budget be reduced by \$3.046 million gross and \$0 net, funded from the Social Assistance Stabilization Reserve Fund and that Parks, Forestry and Recreation's 2006 Operating Budget be increased by \$0.9051 million gross and revenues to reflect the revised cash flow (Attachment 1) and the addition of 1 full time temporary management position and 47 full time equivalent part time temporary union positions;
- (2) this report be forwarded to Policy and Finance Committee for consideration; and
- (3) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

Background:

The issue of school age child care has been highlighted in the City's Child Care Service Plan and the Best Generation Yet considered by Council at its meetings on May 17, 18 and 19, 2005 and July 19, 20, 21 and 26, 2005, respectively. Both documents commit the City to developing a strategy to support the care needs of school age children during out-of-school hours, including Professional Development days and holidays.

At its meeting on September 28, 29 and 30, 2005, Council directed the General Manager, Children's Services to report to the Policy and Finance Committee in October, 2005, on how the care and recreation needs of school age children can be met, and on how the funds that are allocated in the 2005 budget in the Social Assistance Stabilization Reserve Fund to enhance child care can be used for such purpose.

At its special meeting on November 24, 2005, Council approved funding of \$3.7 million from the Social Services Stabilization Reserve Fund, already approved in the 2005 Operating Budget, for the implementation of this program.

Comments:

Through inter-divisional co-operation, staff of Parks, Forestry and Recreation and Children's Services have been engaged in the development of a new model of recreation and care for school age children operated by Parks, Forestry and Recreation. An overview of the objectives and model of the proposed After School Recreation and Care Program (ARC) was presented at a Community Consultation in February 2006 and a Stakeholders Engagement Team (SET) was developed to enhance partnerships with community stakeholders and seek advice and support on the model. Members of the SET include Parks, Forestry and Recreation, Children's Services, Shelter, Housing and Support, Toronto Public Health, Social Development, Finance and Administration, Seneca College, Toronto Coalition for Better Child Care, Middle Years Matter

Coalition, Toronto District School Board, Toronto Catholic District School Board, and Children's Aid Society.

Since the program is expected to be self-sustaining, a funding and fee model has been developed to ensure programs can be maintained once the City funding has been exhausted. The funding model projects a total of 60 sites and 3,600 spaces for after school recreation and care. The sites will be phased in over three years and will be fully sustainable through parent fees. In addition, families eligible for child care fee subsidy or the use of the Welcome Policy will be able to access service.

In consultation with Neighbourhood Action Teams, local communities and stakeholders, ARC Program sites have been selected in the 13 Priority Neighbourhoods. Implementation will be phased in over three school years beginning in September 2006 with 13 sites, one in each of the 13 priority neighbourhoods serving up to 60 children each for an estimated total of 780 children.

The remaining sites will be added over the next two years. It is expected that an additional 24 sites will begin the second year of the program and 23 more sites in Year 3, for a total of 60 programs serving 60 children at each site. At maturity, there will be a total of 60 programs serving 3,600 children in the priority neighbourhoods.

Sites have been selected using criteria that reviewed accessibility for families, local service needs and appropriateness of facilities. Staff have secured permits for the initial 13 sites and their locations are being shared with prospective families for the program, in a number of ways. A website and hot line number specifically for the ARC Programs have been developed to assist families who are seeking recreation and care for their school age children, and are interested in registering their children.

A Project Co-ordinator has been hired to manage implementation of the model across the 13 priority neighbourhoods and to provide leadership as subsequent programs are phased in over the next two years.

Each site is expected to serve 60 children aged 6 – 12. Programs will run after school hours and provide physical education, sports, craft activities, outdoor activities and homework assistance. The Program will use High Five as a quality assurance measure, and will promote participation from families and local communities. The staff structure includes 1 Program Co-ordinator, 5 Program Staff and one Integrated Support Staff for each site of 60 children. The Parks, Forestry and Recreation Division will begin the process of hiring and training staff during July and August.

The Program model includes a youth leadership component to develop leadership and job readiness skills among youth from the at-risk neighbourhoods. The program content of the youth leadership development piece includes group dynamics, practical application, lifestyle balance, and job readiness. Youth will be allocated bus tickets and will receive first-aid training and an interview with the Parks, Recreation and Forestry Division at the end of their participation.

As directed by Council, the program design is intended to be supported by funds drawn from the City investment of \$3.7 million and parent fees. Over the implementation period, parent fees will increase from \$4.00 per day to \$7.00 per day, the estimated actual daily cost of the program. City funding will pay for the start-up costs for each site and provide a subsidy of \$3.00 per day in the first year, \$2.00 per day in the second year and a final subsidy of \$1.00 per day in year three. After the phase in period the program will be self-sustaining. Parents who are not able to pay the full fee may apply for child care fee subsidy. Some families may be helped through the Parks, Forestry and Recreation Welcome Policy.

Conclusions:

This report seeks to provide an update on progress in developing the ARC Programs, and provides financial details of the funds allocated for the first three years of its implementation.

Contacts:

Shanley McNamee
District Director
Children's Services Division
Tel: 416-397-1465
Fax: 416-397-5730
Email: smcname@toronto.ca

Costanza Allevato
Manager, Community Recreation
Parks, Forestry and Recreation Division
Tel: 416-397-4686
Fax: 416-392-3350
Email: callevat@toronto.ca

Brenda Patterson
General Manager
Children's Services

Brenda Librecz
General Manager
Parks, Forestry and Recreation

List of Attachments:

Attachment 1: After School Recreation and Care Program Cash Flow

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After School Recreation and Care Program Cash Flow:

Gross Expenditure	2006	2007	2008	Total	2009
Staff Support Costs <i>(Details in Attachment 2)</i>	571,650	2,801,000	4,400,700	7,773,350	3,963,000
Toys, Equipment, Supplies	333,450	978,000	1,269,000	2,580,450	1,077,000
Total	905,100	3,779,000	5,669,700	10,353,800	5,040,000
Revenues					
Social Assistance Stabilization Reserve Fund	660,500	1,603,400	1,436,100	3,700,000	-
Parent Fees	244,600	2,175,600	4,233,600	6,653,800	5,040,000
Total	905,100	3,779,000	5,669,700	10,353,800	5,040,000
Net Expenditures	0.0	0.0	0.0	0.0	0.0