

**REPORT FOR ACTION****Redevelopment of Directly Operated Child Care at Warden Woods Public School**

Date: March 23, 2017

To: Community Development and Recreation Committee

From: General Manager, Children's Services

Wards: Ward 35 - Scarborough Southwest

SUMMARY

This report seeks authority for the General Manager, Children's Services to enter into a funding and legal agreement to redevelop the Child Care programming space within Warden Woods Public School which will allow the City to consolidate two directly operated programs Warden Woods Early Learning and Child Care Centre (ELCCC), and Warden Woods Satellite Early Learning and Child Care Centre (ELCCC) in one location.

RECOMMENDATIONS

The General Manager of Children's Services recommends that:

1. City Council approve the redevelopment of the child care space at the Warden Woods Public School in partnership with the Toronto District School Board, to allow for the amalgamation of two directly operated child care centres at this site which will be named Warden Woods Early Learning and Child Care Centre.
2. City Council authorize the General Manager, Children's Services to enter into a funding and development agreement with the Toronto District School Board (TDSB), in a form satisfactory to the City Solicitor, to fund the redevelopment of the child care space at Warden Woods Public school.
3. City Council amend the Approved 2017 Capital Budget and 2018-2026 Capital Plan for Children's Services by adding one new capital-project, Warden Woods Early Learning and Child Care Centre, for \$.680 million in 2017 cash flow, fully funded by a capital contribution from the Approved 2017 Operating Budget for Children's Services.

4. City Council amend the Approved 2017 Operating Budget for Children's Services by increasing the funding in Contributions to Capital (6010) and decreasing expenditures in Contracted Services – Building (4407) by \$0.680 million.
5. City Council increase the approved complement for Children's Services by adding one position, effective September 1, 2017, required to support the legislated staffing ratios associated with the increase in spaces at the amalgamated Warden Woods ELCCC, utilizing savings from the amalgamation of the two centres, with no change in the 2017 Approved Operating Budget.

FINANCIAL IMPACT

The total cost for the amalgamation of the two centres and the retrofit of the space in Warden Woods Public School is \$1.299 million. The TDSB has committed \$0.621 million to support this project, with Children Services' providing \$0.678 million from its 2017 Approved Operating Budget to support the redevelopment. The redevelopment of the Warden Woods Public School site will increase the number of available spaces from 86 to 99, an increase of 13 spaces.

The Approved 2017 Capital Budget and 2018-2026 Capital Plan for CS will be increased by \$0.680 million, with funding available from the 2017 Approved Operating Budget for CS, which includes \$2.134 million for renovation, retrofit and repair of the facilities maintained by TELCCS programs.

The Approved 2017 Operating Budget for Children's Services will be amended by increasing the funding in Contributions to Capital (6010) and decreasing expenditures in Contracted Services – Building (4407) by \$0.680 million to support the funding of the Warden Woods Early Learning Child Care Centre.

Funding of \$1.557 is currently included in the 2017 Approved Operating Budget for Children's Services for the operation of Warden Woods and Warden Woods Satellite ELCCC's. The annual cost of operating the amalgamated centres will be \$1.576 million reflecting the need to increase the 2017 complement by one position to meet legislated staffing requirements associated with the increase in child care spaces.

Sufficient funds are available in the 2017 Operating Budget to support the increased cost of \$0.006 resulting from the addition to the Program's complement and incremental costs associated with the new spaces.

The annualized operating impact of the amalgamated centres is estimated to be \$0.019 million, which will be included in the 2018 Operating Budget Submission.

The Deputy City Manager & Chief Financial Officer has reviewed this report and agrees with the financial impact information.

EQUITY IMPACT STATEMENT

Expansion of child care spaces aligns with the 2015-2019 Child Care Service Plan and supports equitable access, affordability and quality child care for families across Toronto.

DECISION HISTORY

This report addresses a new initiative.

COMMENTS

Background

The City of Toronto through Toronto Early Learning and Child Care Services (TELCCS) currently provide 26 child care spaces at Warden Woods ELCCC, and 60 child care spaces at Warden Woods Satellite ELCCC. These two sites are approximately 2 blocks away from each other. The TDSB has recommended that the child care space in Warden Woods Public School be renovated using funding from the provincial Schools-First Child Care Capital Retrofit Policy (SFCCCRP). This presents the City with the opportunity to consolidate two Centres in one location, increase the number of spaces available, modernize and upgrade services and provide child care services for children from 0 – 12 years in one location.

Warden Woods and Warden Woods Satellite (ELCCC)

Warden Woods ELCCC

Warden Woods ELCCC is a 26 space child care program (infant and toddler spaces) located on the North West Corner of Firvalley Court and Warden Avenue. The child care is located in the lower level of a community non-profit recreation center. The playground is located below parking grade, making barrier free exterior access challenging. The site is small, does not meet current Public Health best practices or Ontario Building Code (OBC) regulatory requirements including running water in rooms and washrooms located in rooms. Both the playground and facility are in need of some repair.

Warden Woods Satellite ELCCC

Warden Woods Satellite ELCCC is a 60 space program (preschool, kindergarten and school aged spaces) located in Warden Woods Public School. Currently, the preschool and school aged program operate in exclusive space and the kindergarten program operates as a third party before and after school program in a kindergarten classroom.

TDSB

The City and TDSB have earmarked Warden Woods Public School as a site for investment through the Schools-First Child Care Capital Retrofit Policy (SFCCCRP), announced in 2012, which provides capital funding to school boards in order to repurpose existing child care spaces or to use space not required for instructional purposes in schools to serve children 0 – 3.8 years. The policy is also intended to create opportunities for child care operators in community-based locations to relocate to schools. The TDSB has committed \$620,497.00 to this project.

Proposed amalgamation of ELCCC's

Given the physical challenges in the existing Warden Woods ELCCC building, the proposal from the TDSB to renovate the space currently occupied by the Warden Woods Satellite ELCCC presents an opportunity to amalgamate the two programs and upgrade the child care space within the school. This will increase spaces and create a more modern and efficient child care program.

The amalgamated program which would be known as Warden Woods ELCCC would have 10 infant, 15 toddler and 24 preschool spaces located in exclusive space within the school. The 20 space kindergarten program would continue to be located in a shared kindergarten classroom and the 30 space school aged program would be relocated to shared space within the school which is in keeping with the TDSB approach to school aged programming. An appropriate space has already been identified within the school for the school aged programming. There will be an increase of 13 spaces in the amalgamated program.

Age Group	Before	After
Infant	6	10
Toddler	20	15
Preschool	16	24
Kindergarten	20	20
School Age	24	30
Total	86	99

Timing

TDSB is proposing that the renovations to this space start in May 2017. TELCCS will be able to manage this construction by relocating the preschool program to the Warden Woods ELCCC where a vacant room is available. The school aged program would move into shared space prior to construction starting. The target date for opening the renovated space would be the fall of 2017.

Funding

Renovation

The total cost of the renovation project will be \$1.29 million. The TDSB has committed \$620,497.00 to this project. Children's Services share of the project costs would be \$678,070.00. Funding is available within the Children's Services approved 2017 operating budget for use for renovation, retrofit and repair of rental spaces occupied by TELCCS programs. It is proposed that due to the scope of the project the Children's Services Capital Budget 2017 - 2022 be amended to include a project title Warden Woods Child Care in the amount of up to \$678,070.00 to be funded from the Children's Services Approved 2017 operating budget.

Children's Services actively pursues partnerships with school boards and others to secure and improve child care spaces and will enter into a funding and development agreement with the TDSB on terms acceptable to the City Solicitor and based on previous Council policy and direction.

Operating

As noted in the table below, the annual operating impact following the amalgamation is projected to create a pressure of \$18,568, comprised of efficiencies that will offset the cost of the additional position, which is required to accommodate the legislated staffing ratio requirement for the additional 13 spaces.

Budget to operate two sites separately:	\$1,557,111
Budget with sites consolidated:	\$1,575,679
Difference	\$ 18,568

Sufficient funds are available in the 2017 Approved Operating Budget for Children's Services to offset the funding required for the last 4 months of 2017, should the renovation be completed by September of 2017 as planned. The full cost of the additional position will be included in the 2018 Operating Budget Submission for Children's Service.

Conclusion

It is recommended that a capital project be established and the General Manager of Children's Services be authorized to enter into a funding and development agreement with the TDSB for the renovation of the child care space within Warden Woods Public School. This will allow the amalgamation of two directly operated child cares, an increase in child care spaces and modernization of the facility. Additionally, it is recommended that the Children's Services 2017 Approved Operating budget be increased by 1 FTE to meet legislated staffing ratios required for new spaces.

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SIGNATURE

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