



TOWN OF MINTO

DATE: April 17th, 2018

REPORT TO: Mayor and Council

FROM: Matthew Lubbers, Recreation Services Manager

SUBJECT: After School Program Update

STRATEGIC PLAN:

9.4 Provide strong community development policies and practices that support a family friendly environment, attract family oriented businesses, and enhance Minto as a welcoming, attractive, and safe location.

BACKGROUND:

On January 18th, 2018 Council received report from the Recreation Services Manager entitled After School Program. As directed by Council, a proposal to run an after school program at local schools was submitted to the Upper Grand District School Board subject to Council having a chance to review the business plan for the program that addresses partnership, need, standards of care, revenue and expenses.

The school board has notified the Town that they are prepared to accept our proposal, subject to proof of insurance as well as proof of purchase of a service fee subsidy agreement in good standing with the County prior to August 31st, 2018.

School board staff has asked for our confirmation of interest by April 25th, 2018. If we confirm our interest for one or both locations, an agreement would need to be negotiated prior to August 31st, 2018.

The notification from the school board was brief. The results of their online survey for care for grades 1-6 aged students were summarized:

- 8 interested at Palmerston Public School
- 4 interested at Minto-Clifford Public School

COMMENTS:

Registration revenue would fluctuate based on attendance and a daily rate around \$10 per child is being charged at nearby after school programs. Up to 15 students can be supervised by one staff person. Up to 30 are permitted in a program and would require two staff people.

Expenses include staffing (both direct and indirect), facility rental fees and program supplies. Programs must have adult supervision on-site at all times and at least one adult must meet the requirements below or be enrolled as a student in the fields identified below:

- Is a member in good standing with the College of Early Childhood Educators; or
- Is a member in good standing with the Ontario College of Teachers; or
- Has a diploma or degree in child and youth care; or
- Has a diploma or degree in recreation and leisure services; or
- Has a diploma or degree in social work, psychology, sociology, kinesiology with a focus/experience working with children aged 6-12 years old.

Certain Town staff holds these qualifications. They could serve as backup on occasion should the qualified leader be unavailable. The second adult, if required based on registration, would not be required to meet the aforementioned criteria.

Off-site duties including program planning and registration would also be required.

The RFP suggested an hourly rate of \$6 per space, most likely a classroom, or \$18 assuming up to 3 hours of care will be provided. Program supplies costs would be minimal and providing snacks are optional.

FINANCIAL CONSIDERATIONS

Staff has prepared an estimate of program costs based on the following costs per day:

1. Qualified Staffing	3 hours @ \$25/hour	= \$75/day
2. Benefits and Payroll	+/- 25% of wages	=\$18.75/day
3. Classroom Rental	3 hours @ \$6/hour	= \$18/day
4. Supplies etc.	\$5 per day	= \$5/day
Total Estimated Cost up to 15 children 1 location		=\$117/day

Program Revenues would vary based on actual use

1. Current identified Harriston Capacity	4 children@\$10/day	=\$40/day
2. Required uptake Harriston Cost Recovery	12 children@\$10/day	=\$120/day
1. Current identified Palmerston Capacity	8 children@\$10/day	=\$80/day
2. Required uptake Palmerston Cost Recovery	12 children@\$10/day	=\$120/day

Total number of days operating (weekends, stat holidays, PD days not included) 194 days

Annual Budget one Location Max 15 children

Staff Wages	\$14,550
Staff Benefits and Payroll costs	\$ 3,640
Board Rental	\$ 3,492
Materials	<u>\$ 970</u>
Total Annual Cost Per Location (not including preparation time)	\$22,652

Based on the above analysis the program would have to grow from 12 children to 24 children to make operating two sites approach cost recovery. Since the Town operates

summer and March Break programming with some success, some parents may choose a Minto option for their after school child care if it were available. The Town anticipates some synergies between its current programming and the proposed after school program.

Since Palmerston has more interest and would only have to grow a few children to approach cost recovery, the Town could begin with Palmerston in 2018-19 and branch into Harriston in 2019-20. The intent would be to market the program over the spring and summer with availability for fall 2018.

RECOMMENDATION:

That Council receives the April 17th, 2018 report from the Recreation Services Manager entitled After School Program Update, and approves moving forward in phased approach with Palmerston first year and Harriston in subsequent years based on the preliminary costing outlined in the report.

Matthew Lubbers
Recreation Services Manager