

Children's Services – 2010 Budget Document

2010 CHILDREN'S SERVICES

Budget Overview

Budget Summary \$'000s	2009 Budget	2009 Projection	2010 Proposed	09 vs. 10 Variance	2011 Forecast	2012 Forecast
Current Budget – Total Expenditures	\$70,561	\$72,708	\$78,452	\$7,891	\$80,287	\$82,177
Current Budget – Total Revenue	\$55,320	\$57,226	\$55,517	\$197	\$55,517	\$53,417
Current Budget – Net Cost	\$15,241	\$15,482	\$22,935	\$7,694	\$24,770	\$28,760
FTE	241.5	241.5	241.5	0	241.5	241.5
New Capital			\$660	0	\$660	\$660

2010 BUDGET HIGHLIGHTS:

Current Budget

The proposed 2010 Total Budget is \$78.5 million and 2010 Net Budget is \$22.9 million, which is a \$7.7 million increase over the 2009 Budget. The main drivers to the budget changes include:

- \$6.2 million elimination of the parental co-payment for subsidized child care to bring Peel into compliance with provincial income testing requirements
- \$0.15 million in annualization costs related to the full operation of the Brampton Nursery School
- \$1.2 million in cost of living increases for salaries and benefits, food for child care centres, special needs and purchase of service contracts
- \$0.11 million Region contribution to the Peel Children and Youth Initiative that will provide over all leadership for joint planning including needs identification, community capacity building and collaboration to create efficiencies and strengthen supports and services to children and youth from 0-24

Staffing

- Staffing remains unchanged at 241.5 Full Time Equivalents (FTEs) for 2010.

Capital

- The 2010 Capital Budget program is \$0.66 million, funded 100 per cent from reserves. Total available capital for 2010 is projected at \$2.14 million.

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Section I. Existing Services and Service Levels:

Children's Services leads, plans, manages, and coordinates a Region-wide early learning and child care system, giving families and children access to a range of family-centered, coordinated services.

As well as providing direct early learning and child care programs, the Division manages the Child Care Service System - coordinating service planning throughout the Region, and administering Ministry of Children and Youth Services provincial programs. These programs include child care fee subsidy, wage subsidy, health and safety funding, special needs resourcing, and early years integration through Best Start funding and a community network table.

The following describes the services of Children's Services Operations and Early Learning Services Divisions.

Children's Services Operations Division

(a) Regional Learn.Play.Care. Centres

Twelve Regional Learn.Play.Care. (LPC) centres provide direct early learning and child care programs that support the healthy growth and development of all children, as well as services for children with special needs. The centres provide care to 850 children, ranging in age from 18 months to five years. These programs serve all Region of Peel families that receive fee subsidies or those who live in low-income communities, as well as those who can pay the full fee. Chinguacousy LPC provides a flexible extended evening care until 11:30 pm for children up to 12 years. Lancaster LPC offers before and after school and vacation care for children six to ten years.

Each of the Region of Peel's centres use High/Scope, a child-focused, research-based curriculum which builds life-long learning in young children. The curriculum aligns with the Ministry of Children and Youth Early Learning Framework and the Ministry of Education Kindergarten Program. All LPC teachers are graduates of a college or university level program in Early Childhood Education. In addition, staff participates in ongoing training on the High/Scope approach and are certified as High/Scope teachers by the High/Scope Foundation.

(b) Special Needs Program

Resource teachers are located at each of the 12 Learn.Play.Care. centres supporting children with special needs. Under the leadership of a resource teacher, in collaboration with the classroom teacher and parent(s), an individual education plan is developed to assist the child to participate fully in all aspects of the program. Long-term and short-term goals for the child are developed and resource teachers meet monthly with parents to review and revise the goals. The resource teachers support families to develop skills to advocate for their child beyond the limits of this program and into the future. Each location provides services for six children with special needs. Children enrolled at the centre awaiting a diagnosis, or those who do not have a formal diagnosis but require extra support, are supported by the resource teacher through the informal program. The program

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meets Ministry of Children and Youth requirements and staff are early childhood educators with additional resource teacher certification.

(c) **Valley Infant Parent Program**

In partnership with Peel Children's Centre, the Valley Infant Parent Program (VIPP) supports parents and caregivers whose attachment to their infants is at risk. Specially trained resource teachers work with parents to help them develop positive parenting skills and bond with their child. Social work clinicians support families in their home to link the skills they have developed.

(d) **Brampton Nursery School**

This new program offers families a half-day licensed, enriched and flexible learning environment for children 30 months to five years of age. The program operates year-round from Monday to Friday, 8:30 a.m. to 11:30 a.m. The inclusive program includes opportunities for parent education, parent mentoring and for children with special needs to play alongside children of their own age, in an environment of acceptance and inclusion, to support their attendance in the program. In collaboration with several special needs agencies, afternoon space within the facility is available for a variety of integrated community service uses, including but not limited to, special needs therapeutic play groups, young moms parenting groups, occupational therapy and physical therapy music and movement for children, small group play for medically fragile children and parenting workshops for families of children with special needs.

(e) **Family and Child Support Programs**

Children's Services Operations delivers, funds, and collaborates on a number of programs that strengthen families and children through a wide range of support services. These include parenting workshops, early childhood programs in three shelters, serving homeless families or victims of family violence, Open the Door to Better Futures, a collaboration with Ontario Works and Housing to provide mentorship, jobs and skills training to single parents and the Volunteer and Student Services outreach program providing resourcing for many of the programs.

(g) **Parenting Program**

The Parenting Program offers a series of free positive parenting workshops for all Peel families within the Learn.Play.Care. centres and various community locations in Peel. This program provides an opportunity for parents to learn and discuss parenting skills, receive information on programs and services available to them and their young children, network with other parents, and talk to early years professionals while their children enjoy a literacy and numeracy based program. A light meal is also provided for both parents and children.

(h) **Family Shelter Programs**

This service provides full day drop-in early child development programs in three community shelters for families with children up to six years. The program provides families the opportunity to search for permanent housing, attend counselling and various appointments knowing their child is cared for in a safe environment. The learning and supportive program helps children to continue to meet their developmental milestones during a difficult transition. Parents are encouraged to participate in the program and learn positive parenting skills through active participation, informal

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discussions with staff and the early childhood outreach workers, who provide role modeling for families. Parents are able to access information on resources in the community and the outreach workers make referrals to services for the families.

(i) Open the Door to Better Futures

The Open the Door to Better Futures program is a joint program with Ontario Works, Housing and external partners, including Sheridan College. This program promotes sole-support parents' independence and supports the family's goal of financial self-sufficiency through work, training, and mentoring opportunities. This intensive program offers a six month work experience to single, unemployed parents, paying them a wage, offering child care subsidy and providing them with life-skills training in areas of self-awareness, daily living, parenting and job search prior to employment placement. Most graduates of this program are employed or enrolled in school at the end of the session and all recount the profound and positive impact on their lives and their families.

(j) Volunteer and Student Program

The Volunteer and Student Program recruits and manages placements and volunteer opportunities for early childhood education, advanced studies in Special Needs and Social Service students from colleges and universities, high school students, Ontario Works community placement participants and community members. This program supports the Children's Services Division with volunteers and students in many programs such as the Learn.Play.Care. centres, shelter programs, Valley Infant Program, Parenting Program, Family Literacy programs, and various community events, including A Gathering, through 390 volunteers and 170 students, totalling approximately 38,000 hours.

(k) Emergency Management Program

This program continues to focus on emergency management in the key areas of prevention, preparedness, response and recovery, to build a more disaster resilient community. The maintenance of the Human Services Department Emergency Sub-Plan and its appendices is essential in the event of a large scale emergency and would involve set up of a child care area in an evacuation centre. The Emergency Management Program will be undertaking prevention and preparedness in the community with our purchase of service centres, assisting in the development and/or updating of their emergency plans and sites.

Early Learning Services Division

(a) Service System Management

Early Learning Services manages the contractual relationships with over 140 service providers, five special needs resourcing agencies, two family resource centres and the United Way. The Service System Manager provides leadership for community planning and service coordination and supports child care programs through quality assurance, community training and professional development. A multi-disciplinary team supports service providers regarding special needs resourcing provisions, program quality and financial viability.

i) **Fee Subsidy:**

Through the fee subsidy program, eligible families are assisted with the cost of licensed child care. To be eligible for fee subsidy, families must meet the financial and reason-for-care requirements. The family's income, verified by their current Notice of Assessment/Reassessment or Canada Child Tax Benefit Notice, provides the basis for financial eligibility. The reason-for-care requirement and any changes that could affect eligibility are also confirmed. The Province requires that each family's eligibility is reviewed annually.

ii) **Wage Subsidy & Wage Improvement and Pay Equity:**

Wage Subsidy & Wage Improvement:

In the role of service system manager, the Region of Peel plans and manages the wage subsidy and wage improvement programs within the parameters of legislation, regulations, standards and policies established by the province.

The programs provide funding to service providers to improve the salaries and benefits of child care workers to enhance staff recruitment and retention, support program quality and contribute to making licensed child care more affordable for all parents/legal guardians.

On an annual basis, in excess of 2,100 full-time equivalent child care workers receive wage subsidy and wage improvement.

Pay Equity:

Pay equity funding is provided to eligible child care agencies in Peel. This funding is administered by the Region and is used to help the agencies meet ongoing minimum pay equity obligations based on established pay equity plans.

(b) **Special Needs Resourcing**

SNAP-Peel:

Special Needs Access Point-Peel (SNAP-Peel) provides a single point of access to coordinate services supporting inclusion of preschool children with special-needs in licensed early learning and child care programs. SNAP-Peel focuses on:

- connecting children and families to the special needs resources they require
- promoting the service to families, partners, and community professionals, especially child care centres
- refinement of the service delivery process to ensure efficiency in the service provided to families and the community

Resource Specialists:

The resource specialists offer a community consultation service to licensed child care centres and licensed home child care providers. The resource specialists, with a specialty in child development behaviour guidance and inclusion practices, are available to provide a brief consultation within

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licensed child care centres/licensed home child care, where staff and/or parents/legal guardians may have concerns about a child. They promote inclusion of children with special needs in a higher number of programs by guiding service providers in development of inclusion policies.

(c) Literacy Programs

Family Literacy Program:

In collaboration with the four English, French Public, and Catholic school boards, the Family Literacy program encourages language and early literacy and numeracy activities that can be done at home.

Families with children from birth to six attend a series of workshops at their local school, library, or apartment building. The curriculum supports their child's language development and early literacy and numeracy skills, setting the foundation for lifelong learning in each child. The program is delivered primarily by volunteer Early Childhood Educators and elementary school teachers.

Ontario Institute for Studies in Education (OISE,), University of Toronto (UT), provides a research component and is conducting a long-term study measuring child literacy outcomes.

Early Literacy Programs:

Two early literacy specialists provide workshops to parents and caregivers that promote children's early language and literacy development. They act as a resource to a variety of programs such as Ontario Early Years Centers, hubs and early learning, and child care programs providing support, consultations and workshops to professionals to develop literacy strategies, programs and events.

(d) Best Start

The Early Learning Services Division also leads the planning of services for children up to six years of age in Peel in the context of Best Start, a province-wide plan to expand services and support for all families with children under six years of age.

Best Start began as a ten-year initiative of the Ministry of Children and Youth Services in partnership with the Ministry of Education. It is a comprehensive strategy designed to "*give all of Ontario's children the best possible start in life and help them achieve success in school.*" Best Start's goals are to create a seamless system of early learning and care that integrates child care and the primary education system, increases supports for parents, and facilitates seamless interactions between systems.

Through community engagement, Best Start works with child care providers, school boards, provincial ministries, universities, colleges and others to:

- ensure successful integration of kindergarten and early childhood education teachers in program delivery
- plan long and short-term funding and services to implement Best Start

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- ensure Peel families have easy access to early learning and child care programs by creating a single point of access in the form of a community hub that integrates early education, public health and parenting services and tools to measure results
- research and evaluate the impact of Best Start Programs on neighbourhoods, families and children

Two community engagement specialists collaborate specifically with Aboriginal, Francophone, and diverse communities to ensure inclusive approaches to early learning programs and services.

i) Learning in Our Neighbourhood (LION):

The LION takes early learning programs to areas with high population growth and no support services. The program supports Brampton Wards 6 and 10. A third LION supports two of Mississauga's high growth wards. Citizenship and Immigration Canada has approved program funding for all three LIONs with a focus on outreach to newcomers.

The LIONs are motor homes, retrofitted as early childhood education centres. The vehicles travel to a different location each day to provide a full day of free programs for children and their parents/caregivers. The parent is able to access other services: public health nurses, settlement services and library resources, to name a few. Families receive information on English as a second language (ESL) classes, settlement services, employment services or counselling.

The goal of the LION initiative is to ensure that children are developmentally ready for school. The 2001 census showed that 27 per cent of Peel children were not ready for school as they entered Grade 1. Other studies indicate that up to 29 per cent of pre-schoolers in Peel are developmentally vulnerable in one or more standard measures, such as communication or physical health.

ii) Raising the Bar in Peel:

Raising the Bar in Peel (RTBP) is a voluntary, peer-driven accreditation system supporting child care service providers to achieve an outcome based quality program. RTBP is measured over a three-year process using Bronze, Silver, and Gold bars to indicate the level of quality care. By enrolling children in a RTBP program, families can ensure their children will receive high-quality early learning and child care services. There are currently 100 child care programs enrolled in RTBP.

Section II. Resources to Deliver 2009 Services:

Current \$'000	2008 Actual	2009 Budget	2009 Projection	2009 Variance Under/(Over)
Total Expenditures	\$71,932	\$70,561	\$72,708	(\$2,147)
Total Revenue	\$57,966	\$55,320	\$57,226	(\$1,906)
Net Cost	\$13,966	\$15,241	\$15,482	(\$241)
FTE	241.5	241.5	241.5	-

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2009 Budget

For 2009, Children's Services was approved with a total budget of \$70.6 million, with a net budget of \$15.2 million. The approved staff complement was 241.5 FTEs.

2009 Projection

The Children's Services is expected to end the year with \$0.2 million deficit. The variance commentary is provided below.

- In July 2008, the Ministry of Community and Social Services (MCSS) announced an increase of \$2.6 million in Best Start funding to increase the service levels for wage improvement and fee subsidy. Since it takes several months to ramp up the service, this resulted in placing the children in service toward the end of 2008. Peel was not in the position to expend the new funding in 2008. This challenge was also coupled with the Ministry's announcement in their subsidy cash flow methodology. Any unused funds can no longer be deferred. A Council report, submitted in November 2008 recommended that the additional subsidy be used to decrease the 2008 subsidy shortfall and that the anticipated surplus of \$2.0 million be transferred to the Regional Best Start Reserve. In July 2009, a report was submitted to Council recommending the withdrawal of \$2.0 million of unused 2008 provincial fiscal subsidy to sustain the additional cost for 250 fee subsidized children in 2009. This will assist in stabilizing the fee subsidy service levels in the current economic downturn environment. The additional funding of \$2.0 million to sustain the cost of additional Fee Subsidy and Special Needs Initiatives will enable Children's Services to be on budget on the core programs.
- There will be an over expenditure of \$0.2 million in administration brought about by higher program costs.

Section III. Performance Measurement/Benchmarking:

The Ontario Municipal CAO's Benchmarking Initiative (OMBI) child care service level data for 2008 indicate that Peel rank second in population size, but continues to rank lower than the OMBI median when compared to indicators from the 13 other reporting municipalities. Cumulatively, the indicators speak to capacity shortfalls in Peel and point to a correlation between the municipality ranking and the lack of sufficient funding for early learning and child care. In 2008, with the continued support of Best Start dollars, the division expanded the number of licensed child care spaces and increased subsidized children in care. However without continued funding to support capacity building, the system will not keep pace with residents' growing demand for child care. Peel continues to lobby the federal and provincial governments for additional funding to support and extend early learning and child care in the municipality.

The 2008 (Gross and Net) Investment indicators per child focus on the provincial and municipal dollars investment in early learning and childcare in Peel. The indicators point to Peel's population being ranked well below the OMBI median per child. Peel has benefited from additional Early Learning and Child Care (ELCC) and Best Start funding. However, the need for increased investment to expand licensed child care capacity and provide increased child care subsidy support is evident in the OMBI data for 2008 and consistent with the data trend since 2005.

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Measure Name	Peel	OMBI Median
Service Level:		
Regulated Child Care Spaces in Municipality/1,000 children (12 and under)	106.0	147.3
Fee Subsidy Child Care Spaces/1,000 Low Income Cut Off (LICO) Children	106.3	200.7
Percentage of Spaces that are Subsidized	19.7	21.5
Percentage of Children in the Municipality (12 and under)that are LICO Children	19.6	16.4
Number of Full Day Equivalent Subsidized Child Care Spaces (Normalized) per 1,000 LICO Children	176.86	352.31
Investment / Expenditure:		
Investment per Child (12 and under) in the Municipality	\$321.87	\$521.72
Net municipal Investment per Child (12 and under)	\$52.15	\$91.52
Annual Child Care Cost per Normalized Subsidized Child Care Space	\$5,078	\$5,000

Section IV. 2010 Base Pressures:

Economic Downturn

In 2009, Council approved additional budget from reserve of \$100 thousand for healthy snacks for parents and children in need provided at Regional child care centres. Staff is projecting to spend \$25 thousand in 2009 and \$75 thousand is the estimated carryover amount to 2010.

Funding Loss and Annualization

The Children's Services 2010 net budget will increase \$0.15 million due to budget annualization effect:

- The Province has recently announced a base decrease in the Best Start funding of \$4.1 million effective April 1, 2010. This is the portion of the \$63.5 million federal funding that will cease. To minimize the effect of the funding decrease, the Province has announced a one time bridge funding of \$1.1 million. The annualized effect for Peel for 2010 (Jan to Dec) is \$2.1 million. The subsidy decrease will be funded by withdrawal from Best Start Reserve.
- Council approved the Nursery School program to start July 1, 2009. This program will need to be annualized. It will cost the division \$.150 million to run this program in 2010.

Cost of Living Increase/Inflation

The Children's Services 2010 net budget will increase by \$1.2 million due to cost of living, primarily driven by:

- \$0.59 million increase in salaries and benefit costs for existing staff.
- \$0.15 million in food contracts for child care centres
- \$0.42 million in external child care purchase contracts
- \$0.07 million in Special Needs agencies

Section V. Cost Mitigation through Efficiencies and Recoveries:

Human Services Restructuring

In June 2007, the Region of Peel was restructured to align corporate services, programs and supports to better serve a Common Purpose: *to enhance the trust and confidence of citizens in their regional government.*

The reorganization included consolidating key divisions of the Social Services and Housing and Property departments into a new Human Services department responsible for children's services; employment, financial and homelessness services; and social housing, including Peel Living.

A project team was formed to plan and implement the integration of these important programs and services, including provision of internal supports. Extensive consultation was undertaken with employees, clients, community partners and other stakeholders resulting in the development of the first Human Services Plan (2009-2011). The department's mandate is to: Plan, manage and deliver quality integrated human services and resources that invest in people to enable participation in the changing community and the economy.

A functional review was undertaken of every role in the department, resulting in a new service delivery model and an organizational structure to support the model.

This new department will have seven divisions:

- Client and Community Access
- Client Relationships
- Directly Operated Childcare
- Facilities Management
- Service System Management
- Integrated Business Support
- Strategic Planning, Policy and Partnerships

When the transition project is completed within the next two years, it is forecasted that this change will bring about savings and efficiencies in how we do business. This means, we will be able to absorb anticipated growth within the existing staff group. While this won't be the case for social assistance because of an optimum caseload to worker ratio of 100:1, the capacity of many other service areas will be expanded. An example is the fact that only caseload related staffing increase are requested in the 2010 budget.

For full details, please refer to "Human Services Department Restructure" under Human Services Section.

Section VI. Challenges and Emerging Trends:

The Children's Services Division currently faces the following challenges:

Special Needs Wait List

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Over 126 children with special needs (ages 0-6) are able to access high quality, early learning and development programs through participation at the Region's 12 Learn.Play.Care. Child Care centres and at least another 27 families access services at the Valley Infant Parent Program (VIPPP). The Children's Programs at Peel Family Shelter, Interim Place North and Interim Place South serve over 330 children in their preschool programs. Eight hundred and fifty eight children with special needs, aged 18 months to six years, participate in licensed child care as a result of the special needs resourcing funding to five agencies. There are currently 199 children with special needs on the wait list for child care in Peel, an 18 per cent increase from 2008. Currently the wait can be two years, this means that a significant number of the children will become over aged for service by the time they reach the top of the list.

Early Learning in Ontario (Full Day Learning)

In response to the report, "*With Our Best Future in Mind, Implementing Early Learning in Ontario*", the Province will begin to implement a new year round program of full day learning in 2010 for 250,000 four and five year old children. The report recommends a new child and family service system for Ontario to be implemented over the next three years to enhance the services available to families and children in Ontario. Consolidated Municipal Service Managers (CMSMs) will be responsible to lead the transformation of service delivery for this system for children, birth to age 12 years, in partnership with local boards of education and community Best Start partners.

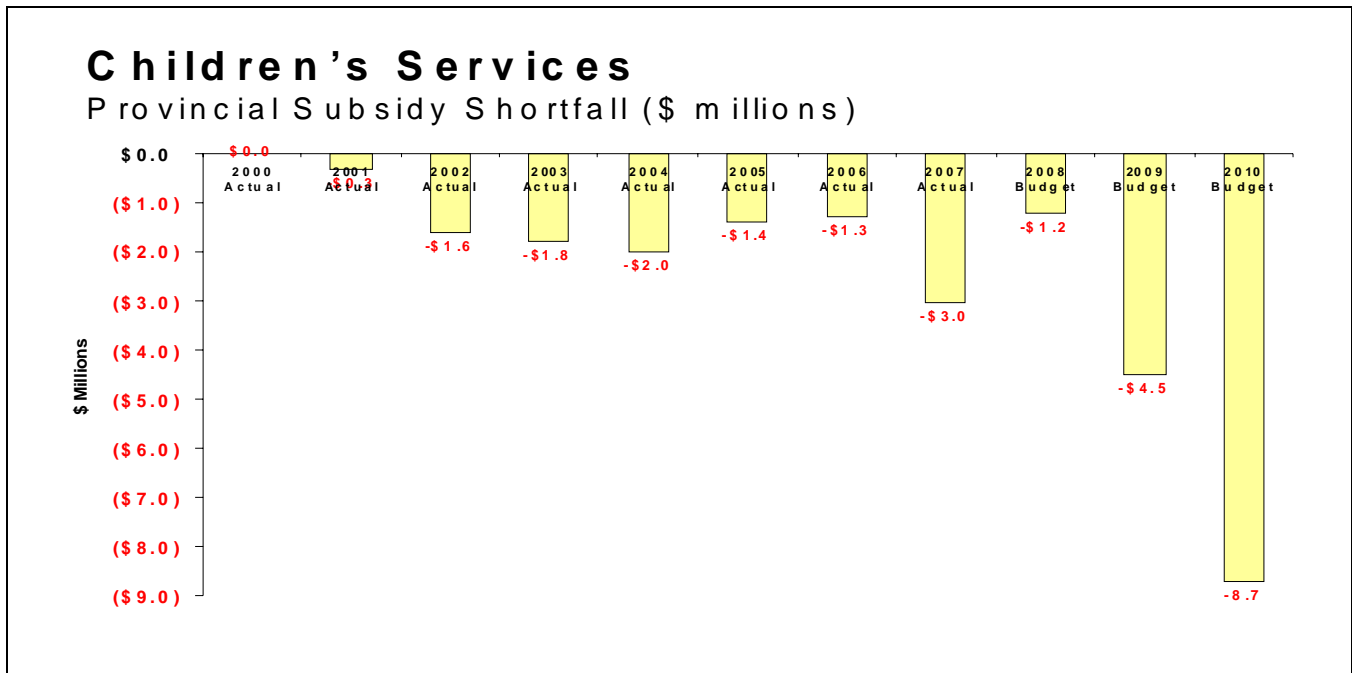
When implemented, it will provide a wider range of options and choices as well as make early years education more accessible to all families in Ontario. The potential impact to the entire early learning and child care service system is dependent on the Premier's plan which is anticipated to be released in Fall 2009.

Full implementation of the Early Learning Advisor's report will have a significant impact on the Region's 12 Learn.Play.Care. (LPC) Child Care Centres, as close to 25 per cent of the LPC enrollment are in the kindergarten age group. There will also be a redesign of the early learning and care system causing a significant impact to the service delivery of community based child care programs.

Subsidy Inequity Status

Provincial subsidy funding shortfall for mandated programs continues to be a critical issue for Children's Services. The cost of providing service continues to increase due to inflationary and other pressures. However, the provincial subsidies continue to lag behind as illustrated below. For 2010, the subsidy shortfall is expected to increase by \$4.2 million to \$8.7 million.

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The following table illustrates the 2010 subsidy shortfall by individual programs.

Program Name	Legislated Cost Share	What Subsidy Should Be \$'000	Actual Subsidy \$'000	Actual Cost Share	Subsidy Shortfall \$'000
Fee Subsidy	85 / 15	\$34,350	\$28,718	71 / 29	\$5,632
Special Needs & Support Services	89 / 11	\$6,173	\$4,450	64 / 36	\$1,723
Agency Payments	86 / 14	\$12,764	\$12,310	83 / 17	\$454
Administration	63 / 37	\$4,702	\$3,848	51 / 49	\$854
Total	83 / 17	\$57,989	\$49,326	71 / 29	\$8,663

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Section VII. 2010 Program Pressures – Current:

In summary, the recommended 2010 Children's Services budget as outlined below and detailed in Appendix I reflects a total gross budget of \$78.5 million and a net budget of \$22.9 million.

Children's Services Programs	2009 Net Budget (\$'000)	2010 Net Budget Increase (\$'000)				2010 Net Budget (\$'000)
		2010 Base Pressures	2010 Program Pressures	Total	%	
Fee Subsidy	\$7,550	\$575	\$6,200	\$6,775	52.9%	\$14,415
Special Needs & Support Services	\$1,950	\$222	\$110	\$332	6.7%	\$1,903
Program Management	\$3,550	\$587	NIL	\$587	3.5%	\$3,699
Agency Payments	\$2,191	NIL	NIL	NIL	6.7%	\$2,918
Total	\$15,241	\$1,384	\$6,310	\$7,694	29.3%	\$22,935

Section VIII. 2010 New Initiatives:

For 2010, Children's Services is requesting the following new program changes, with total net budget costs of \$6.31 million.

1. Elimination of the parental co-payment

Some subsidized parents currently incur out of pocket parental co-payments for child care. There are two portions to the parental co-payment: (a) \$5 per family per diem charged by Region of Peel (ROP), (b) fees that are charged directly to the parents by the external child care centres due to ROP practice of capping the per diem rates that are paid to the childcare centre.

The parental co-payment is a Regional practice implemented under the "needs testing" subsidized child care eligibility criterion. Currently under the new "income testing" Provincial eligibility criterion, clients who are deemed to have no ability to pay a fee are being negatively impacted by our policy. In short, ROP is not complying with the Provincial policy. The division is recommending that the parental co-payment be eliminated to assist clients with undue financial hardships. The estimated cost is \$6.5 million per year (\$6.2 million in Children's Services \$0.3 million in Ontario Works). It is recommending that the additional cost be funded from the tax room gained from repatriated budget room (Ontario Disability Support Program (ODSP), pooling and Ontario Works benefits).

2. Peel Children and Youth Initiative

The Peel Children and Youth Initiative (PCYI) will provide over-all leadership for joint planning including needs identification, community capacity building and collaboration to increase efficiencies and strengthen supports and services to children and youth from 0 to 24. There will be particular focus on the transition periods. Research, co-ordination, advocacy, training and promoting partnerships and joint strategies to address needs will be part of the role of PCYI. This initiative will be supported by a broad collection of human service agencies. Annualized funding is \$0.3 million. Human Services is requesting \$0.11 million to cover the Region of

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Peel's funding portion. The other funders consist of Trillium, the Province of Ontario and the United Way.

3. Kindergarten Parent Census

The Kindergarten Parent Census project will collect parental responses about preschool experiences in conjunction with the Early Development Inventory. It is a survey intended to collect data about major driving factors around child development. The results of the survey are important and would meet the needs of Peel's Early Childhood Development and Public Health/Family Health. As this is once every three year project the funding will be from internal reserves.

Section IX. 2010 Program Pressures – Capital:

Carry Forward from 2009 \$'000	2010 New Capital \$'000	2010 # of Planned and New Projects	Total Capital Available \$'000	2011 – 2019 Forecast \$'000	2011 - 2019 # of New Projects
\$1,747	\$660	1	\$2,138	\$9.857	10

The 2010 capital plan includes a capital facility maintenance project for the 12 regionally operated child care centres with a budget of \$0.66 million.

Section X. Future Outlook:

2011 and 2012 Current Budget

The Ministry of Community and Youth Services has announced that Region of Peel will have a permanent decrease of \$4.1 million in Best Start funding. For 2011, without a repeat injection of provincial funding, this amount will be covered by withdrawal from internal reserves, to reduce the impact to service levels. For 2012, funding options will be further evaluated. At this time, 50 per cent of the Best Start funding decrease will be funded from taxes and the remaining 50 per cent will be funded from a withdrawal from internal Best Start reserves.

2011-2019 Capital Plan

The 2011 to 2019 capital plan is made of two components:

- \$5.9 million for a capital maintenance plan for the 12 Regionally Operated Child Care Centres, funded by internal reserves
- \$3.9 million for child care centre expansion, tentatively scheduled for 2016, funded by development charges

Section XI. Pressures not included in 2010 Budget:

The 2010-2019 ten year capital plan does not include an expansion of the overall number of physical licensed child care spaces in Peel. The OMBI indicators clearly indicate Peel's system capacity shortfalls and points to a correlation between the municipality ranking and the lack of sufficient funding

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for early learning and child care. Without additional sources of funding to support capacity building, the system will not keep pace with Peel's population growth. If Dr. Pascal's recommendations for full day early learning impact Peel in 2010, capacity could be created within the system to accommodate more children under age of four. This assumes that children four and older would be moved to the education system with no further withdrawal of funding. If (contrary to Dr. Pascal's advice) funding is withdrawn, then the viability of the entire child care sector will be in jeopardy.

Additional pressures include mitigation of lead in water by replacing pipes, a legislated asbestos assessment and containment program as well as upgrading security access to child care sites.

Appendices:

Appendix I	2010 Current Pressures
Appendix II	2010 Capital Overview
Appendix III	2010 New Capital Detail
Appendix IV	Ten Year Capital Plan
Appendix V	Output/Outcome Measures

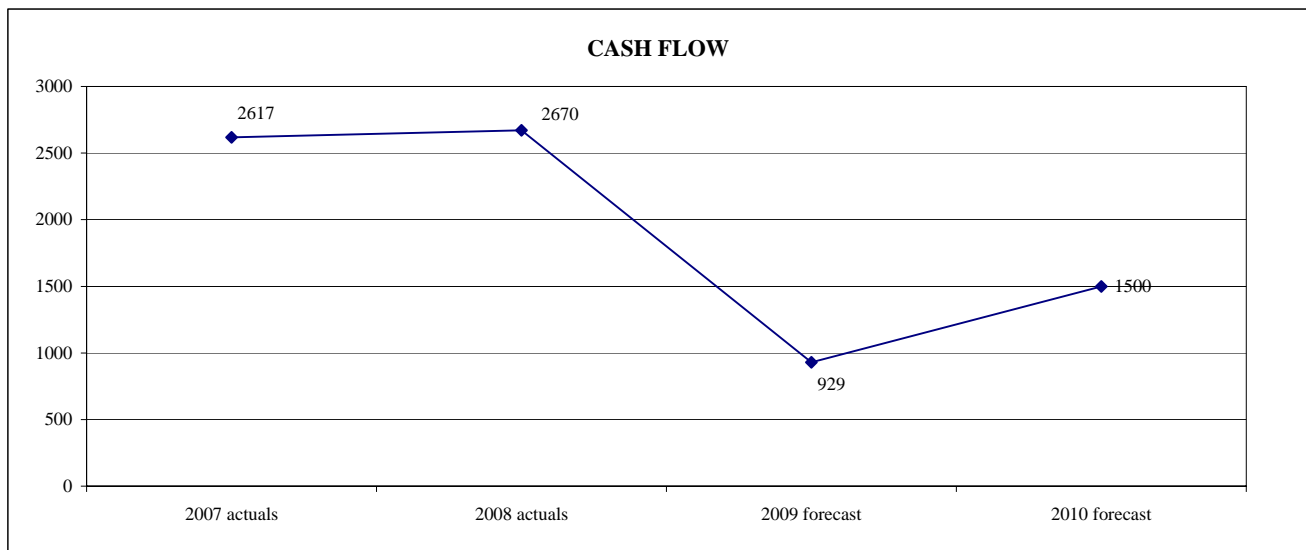
**APPENDIX I
CHILDREN'S SERVICES
2010 CURRENT PRESSURES (\$'000)**

	Children's Services		
	Total Expenditures	Total Revenue	Net Cost
2009 Revised Cost of Services	70,561	55,320	15,241
Economic Downturn - Section IV			
1. In 2009 Council approved additional budget of \$100,000 for snacks for parents and children in need provided at Regional child care centres. This amount is the estimated carryover budget to 2010, funded by Reserves.	75	75	-
Sub Total	75	75	-
Funding Loss and Annualizations - Section IV			
1. The Province has recently announced a base decrease in the Best Start funding of \$4.1 million effective 04/01/10. This is the portion of the \$63.5 million federal funding that will cease. To minimize the effect of the funding decrease, the Province has announced a one time bridge funding of \$1.1 million. The annualized effect for Peel for 2010 (Jan to Dec) is \$2.1 million. The subsidy decrease will be funded by withdrawal from Best Start Reserve.	-	-	-
2. Council approved the Nursery School program to start 07/01/09. This program will need to be annualized.	150	-	150
Sub Total	150	-	150
Cost of Living Increase/Inflation - Section IV			
1. Base budget cost of living increase, driven by existing staff salaries & benefits	587	-	587
2. Cost of living increase estimated at 1.5 per cent for external child care purchase contracts, agency transfer payments and food contract costs..	647	-	647
Sub Total	1,234	-	1,234
2010 Base Changes	1,459	75	1,384
New Initiatives - Section VIII			
1. Subsidized parents currently incur out of pocket parental co-payment for subsidized childcare. There are two portions to the parental co-payment: (a) \$5 per family per diem charged by ROP (b) fees that are charged directly to the parents by the external child care centres due to ROP practice of capping the per diem rate that are paid to the childcare centre. The parental co-payment is a Regional practice implemented under the "needs testing" subsidized child care eligibility criterion. Currently under the new "income testing" Provincial eligibility criterion, clients who cannot afford to pay a fee are being negatively impacted by our policy. In short, ROP is not complying with the Provincial policy. Staff are recommending that the parental co-payment be eliminated to assist clients with undue financial hardships. The estimated cost is \$6.5 million per year (\$6.2 million in Children's Services \$0.3 million in Ontario Works). Staff is recommending that the additional cost be funded from the tax room gained from repatriated programs (ODSP, pooling and OW benefits).	6,200	-	6,200
2. The Peel Children and Youth Initiative will provide over-all leadership for joint planning including needs identification, community capacity building and collaboration to strengthen supports and services to children and youth from 0 to 24. There will be particular focus on the transition periods. Research, co-ordination, advocacy, training and promoting partnerships and joint strategies to address needs will be part of the role of PCYI.	110	-	110
3. Kindergarten parent survey project will administer parental survey in conjunction with the Early Childhood Development Initiative. It is a survey intended to collect data about major driving factors around child development. The results of the survey are important and would meet the needs of Peel's Early Childhood Development and Public Health/Family Health needs. As this is once every three year project, the funding will be from internal Reserves.	122	122	-
Sub Total	6,432	122	6,310
2010 Pressures	6,432	122	6,310
Total 2010 Pressures	7,891	197	7,694
2010 Recommended Cost of Service	78,452	55,517	22,935

**APPENDIX II
CHILDREN SERVICES
2010 CAPITAL OVERVIEW (\$'000)**

	Capital Budget	
	Number of Projects	Total Budget
Carry Forward: January 1, 2009	3	1,747
Additions:		
2009 Capital Plan		
New 2009 Projects	1	660
New funding to Existing Projects		
In year Approvals(i.e. Council Approval, Redelopments)		
Subtractions:		
Budget Reductions		
Closed Projects		
Expenditures to September 30, 2009		(519)
Subtractions: Projections from October 1 - December 31, 2009		
Closed Projects		
Expenditures		(410)
Balance: December 31, 2009	4	1,478
Additions:		
New Proposed 2010 Capital Plan		
New 2010 Projects	1	660
New funding to Existing projects		
Balance: January 1, 2010 with approval	5	2,138
Projected 2010 Cashflow		(1,500)
Projected Balance: December 31, 2010		638

Comments on Changes in Funding:



APPENDIX III
CHILDREN'S SERVICES
2010 NEW CAPITAL DETAIL

2010 Financing Sources and Funding Status (\$'000)

2010 Funding Status:
Approved or Pending
(A/P)



Project #

Project Name

Ward

2010			
<u>Total</u>	<u>Funding</u>		
<u>Expense</u>	<u>External</u>	<u>Internal</u>	<u>DCA</u>

Renovations to Child Care Centres
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A	10-0300	RENOVATIONS TO CHILD CARE CENTRES	Peel	660	0	660	0
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<i>Totals for Budget Year: 2010</i>	660	0	660	0
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**APPENDIX IV
CHILDREN'S SERVICES
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Renovations to Child Care Centres								
A program to address health and safety issues within child care centres.								
10-0300	RENOVATIONS TO CHILD CARE CENTRES CHILD CARE CENTRE RENOVATIONS	660	660	660	660	660	3,300	6,600
16-0350	NEW CHILDCARE CENTRE PLACEHOLDER FOR NEW CHILDCARE CENTRE TO BE CONSTRUCTED WITH DC FINANCING	0	0	0	0	0	3,917	3,917
10 Year Totals For: CDCRENOV		660	660	660	660	660	7,217	10,517
Totals for 10 Year Capital Plan:		660	660	660	660	660	7,217	10,517

**APPENDIX V
CHILDREN'S SERVICES
OUTPUT AND OUTCOME MEASURES**

Output/Outcome Measures	2009 Target	2009 Projection	2010 Target	Commentary
Number of subsidized children served	7,600	8,000	7800	The projection for 2009 is trending greater than target due to in year funding to support the subsidy program. However 2010 target is trending lower annual subsidy funding is projected when compared with 2009.
Number of children served with special needs	858	858	800	The target is being reduced to account for reduced one time Best Start dollars and the year over year inflation impact of providing service to children with special needs.
Number of Family Workshops held	912	984	1140	Program will start to expand in the fall of 2009 through 2010 from 76 sites to 95 sites.
Number of Early Literacy Workshops held	384	414	384	Projection for 2009 is expected to exceed target due to new service sites and connections through LIONS and Neighbourhood Strategy. Target is constant for 2010 as no funding increase is expected from the province.
Occupancy rate for Regionally operated child care centres	96%	96%	96%	The LPC Centers are projecting to maintain average enrolment of 96 per cent in 09 and 2010, the expectation is that placements will occur in moderation in 2010 due to attrition.
Number of applicants awaiting subsidized child care	3,200	4,530	5,000	2009 projection is expected to exceed target as service levels were met early in the year and no additional in year funding received from the province. 2010 target greater as starting with a large number on wait list and the phase out of Best Start funding. The potential implementation of Full Day Learning may impact 2010 target.
Child care agency operational reviews completed	240	300	300	Agency operational reviews are expected to remain consistent over the next budget period
Number of volunteer placements	310	391	443	There was an increase in 2009 due to the increase in Family Literacy sites. Included in the projections for 2010 are placements for High School Community Service hours. Forecasting approximately 10 students, an increase in the Family literacy program. This also accounts for special events such as The Gathering.
Number of student placements	170	170	170	This area only accounts for ECE, RT and SSW College Students. Will remain consistent for 2010 because of varying numbers from the Colleges.
Total number of volunteer and student hours of service	38,000	38,012	39,612	Expected to increase in 2010 as a result of new volunteer and student placements.