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2011 BUDGET BRIEFING NOTE

PF&R After School Recreation Care (ARC) Program

Issue/Background:

- This Briefing Note provides information on the recommended ARC Program staff reduction of 11.2 approved positions each year in 2011 and 2012 and how this staff reduction will impact current and future service levels, as requested in the Budget Committee motion BU 4.6(2i) dated January 11, 2011.

Key Points:

- The 11.2 vacant approved position change in the 2011 budget and 11.2 vacant approved position change in the 2012 outlook are adjustments to align the ARC Program budget with existing service delivery levels and does not represent actual staff reductions.
- In 2005, City Council directed staff to develop a model after-school recreation and care program to address childcare and recreation needs of children 6-12 years of age in vulnerable communities and provide increased opportunities for youth mentoring and employment. The ARC Program was established with a net zero budget with \$3.2 M expenditures funded by \$1.6 M of interdepartmental recoveries from Children's Services and parent registration fees of \$1.6 M to provide 77 approved positions to operate up to 60 sites with 60 children per site.
- The ARC program started as a pilot program in 2006 with 21 sites in Priority Neighborhoods serving over 400 children. The ARC program now runs at 29 sites serving over 850 children. ARC is entering its 5th year of operation and it has become increasingly apparent that the model framework as approved by City Council on November 24, 2005 is unattainable due to an inability of lower income families to pay the full fee.
- Since the ARC program did not operate 60 sites, the annual budget was under spent and less staff was employed than originally intended. The ARC program was limited to Priority Neighbourhoods so it did not expand as originally anticipated. In 2011, the budget is adjusted to reflect the correct budget and staffing levels to operate the program at 29 sites.
- The 2011 Recommended Budget and 2012 Outlook provides 100% funding for the existing ARC program through a combination of Provincial Grants and parent registration fees.
- The 29 ARC sites are as follows:
 1. Antibes Community Centre

2. Bala Avenue Public School
3. Berner Trail Junior Public School
4. Calico Public School
5. Chalkfarm Community Centre
6. Corvette Junior Public School
7. Crescent Town Public School
8. Daystrom Public School
9. Ellesmere-Statton Public School
10. Firgrove Public School
11. Gracedale Public School
12. Lawrence Heights Community Centre
13. Lord Roberts Junior Public School
14. O'Connor Public School
15. O'Connor Community Centre
16. Regina Mundi Catholic School
17. Sloane Public School
18. Smithfield M School
19. St. Barbara Catholic School
20. St. Barnabas Catholic School
21. St. Boniface Catholic School
22. St. Elizabeth Seton Catholic School
23. St. Martin de Porres Catholic School
24. St. Wilfrids Catholic School
25. Stan Wadlow Clubhouse
26. Stephen Leacock Collegiate Institute
27. Terry Fox/Gledhill
28. Walter Perry Junior Public School
29. Willow Park Junior Public School

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