

Item #: BR174

## Supplementary Budget – Briefing Note

## 2019 Budget

One page brief per request

**Briefing Note required for:**

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	CALS/ Recreation	12322	Grp 4: Preschool Programming	B	\$6,000	0
CHS	CALS/ Recreation	12322	Grp 4: Preschool Programming	B	(\$6,000)	0
					<b>Net \$0</b>	

**Background:**

As per the Information Report to Council (RTC), August 31, 2011, "until the Community Development model transition occurs, Recreation Programs will continue to offer a stream of specialized preschool programming that operates on a direct cost recovery model. This means that all direct costs (wages, materials, supplies,etc) are offset 100% by registration fees."

Copy of RTC attached for reference

**Comment:**

This was added to the supplementary budget on an annual basis so Council is aware this service is being offered. The offsetting amounts are now requested as a base item.

**MUNICIPALITY OF CHATHAM-KENT**  
**COMMUNITY DEVELOPMENT**  
**COMMUNITY SERVICES – RECREATION PROGRAMS**  
**INFORMATION REPORT**

**TO:** Mayor and Members of Council  
**FROM:** Ann Robinson  
Manager, Recreation Programs  
**DATE:** August 31, 2011  
**SUBJECT:** Temporary Plan - I Can Do Fitness Preschool Program

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This report is for the information of Council.

**BACKGROUND**

A variety of tax supported preschool programs have been in existence for over 35 years at the Kinsmen Auditorium (Fun with Friends, I Can Do Fitness, Playschool). These programs have been highly recognized and have had a positive impact on the lives of the children and families who have participated.

During the 2011 budget process, service cuts were required in order to meet the directed targets. Recommended by administration and approved by Council, these preschool programs were cut for the following reasons:

- Similar programs are now being offered by other service providers
- Best Start offers programs for children ages 0-6 years
- The phase-in implementation of full-time Junior and Senior Kindergarten classes in schools
- The Parks and Recreation Master Plan recommends that Recreation Programs moves from direct delivery to a community development model

**COMMENTS**

**Temporary Plan - I Can Do Fitness Program**

Due to parental interest, ability to secure an instructor and the fact that the Kinsmen Auditorium will be open this fall, the "I Can Do Fitness" program will continue to operate for the fall, provided that program revenues cover 100% of the wages and materials. This will allow for transition out of this service.

The temporary (September-December) staffing impact will be two seasonal part-time employees:

- .04 FTE at Grade 1
- .04 FTE at Grade 3B

The "I Can Do Fitness" program closure will bring the FTE count to 0 with no budget impacts.

### The Future - Community Development Model

On October 4, 2010, Council approved the Parks and Recreation Master Plan, which recommended changing the role that Recreation Programs currently plays.

The Master Plan states that, "One of the most significant strategic directions and policy changes proposed within the Parks and Recreation Master Plan for Chatham-Kent involves an increased focus on and resourcing of a Community Development function to both sustain and enhance the ongoing organizational capacities, services and volunteer work of community service providing organizations."

This strategic direction calls for the possible reduction of the Community Services Division's role in the direct delivery of recreation programs, with an increasing role in providing capacity building, marketing and other supports to community service providers.

Until this transition occurs, Recreation Programs will continue to offer a stream of specialized preschool programming that operates on a direct cost recovery model. This means that all direct costs (wages, materials, supplies, etc.) are offset 100% by registration fees. Programs include Ice Babes, Smart Start Soccer, Little Warriors, etc. Programs are added and eliminated depending on demand. Programs continue until registrations do not meet 100% cost recovery of direct costs.

### **CONSULTATION**

A Budget and Performance Analyst was consulted and assisted with the financial implications.

The Director, Budget and Performance Services was consulted on the financial implications.

### **FINANCIAL IMPLICATIONS**

Preschool programs service reduction cuts reduced the budget by \$5,410. Only programs that are at 100% cost recoverable on direct costs will continue to operate.

Prepared by:

Reviewed by:

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Ann Robinson  
Manager, Recreation Programs

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Evelyn Bish  
Director, Community Services

Reviewed by:

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Don Shropshire  
General Manager

## Community Development

Attachments: None

c: Bonnie Petrusenko, Budget and Performance Analyst, Corporate Services  
Mary Lou McLeod, Director, Budget and Performance Services

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Sept 2011.docx