

TOWN OF FORT FRANCES

Community Services Executive Committee

AGENDA - October 19, 2015 10:30 AM

MEETING - Memorial Sports Centre - '52 Canadians Meeting Room

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TOWN OF FORT FRANCES

MINUTES

SESSION NO. #0016

October 5, 2015

The meeting of Community Services Executive Committee of the Town of Fort Frances was held in the Memorial Sports Centre - '52 Canadians Meeting Room on October 5, 2015 from 10:30 a.m. to 11:25 a.m.

PRESENT: Ken Perry - Chairman, John Albanese - Councillor, June Caul - Councillor, Roy Avis – Mayor, Jason Kabel - Manager of Community Services

1 CALL TO ORDER (session #0016)

2 DISCLOSURE OF CONFLICT OF INTEREST AND THE GENERAL NATURE THEREOF

3 APPROVAL OF PREVIOUS COMMITTEE MINUTES

- 3.1 Community Services Executive Meeting - September 8, 2015 -
Approved as circulated.

4 ITEMS REFERRED FROM COUNCIL

- 4.1 Memorial Sports Centre Budget Request Submission - the items presented will be forwarded to the 2016 budget process.

5 NEW BUSINESS

- 5.1 Fitness Instructor Wage Proposal - The Community Services Executive Committee recommends to Mayor & Council to increase the compensation for non-staff fitness instructors from \$20/hr to \$22.50/hr and include a 3-month membership to the facility for the contract session.

6 NON-AGENDA ITEMS

- 6.1 Townshend Theatre Technician Fee - The Community Services Division recommends to Mayor & Council to adopt the revised technician fees as listed to accommodate events of various lengths that are hosted at the Townshend Theatre.

7 IN-CAMERA

8 INFORMATION

Canadian Urban Transit Association

- 8.1 Canadian Urban Transit Association

- 8.2 Next Meeting Date - October 19, 2015

9 CLOSING

K. Perry, Executive Committee Chair

J. Kabel, Manager of Community Services

Fort Frances Children's Complex Toddler Expansion Proposal

The True cost of Early Childhood Education and Care

The Ontario Ministry of Education Website has the following Mission Statement

"Ontario is committed to the success and well-being of every student and child. Learners in the province's education system will develop the knowledge, skills and characteristics that will lead them to become personally successful, economically productive and actively engaged citizens.

Ontario will cultivate and continuously develop a high-quality teaching profession and strong leadership at all levels of the system. **Our education system will be characterized by high expectations and success for all. It will be responsive, high quality, accessible and integrated from early learning and child care to adult education.**

Together, we will build on past achievements and move forward with ambitious goals."
<http://www.edu.gov.on.ca/eng/about/renewedVision.pdf>

Staffing Cost, General Operating Cost, Revenue DSSAB Core Services Comparison: **see attached 2016 Revenue/Expenses Projections with and without Toddler Expansion Chart*

- The St. Michael's School Based Program (approx. \$41562.38 difference), alone creates financial viability to support the existing Toddler Program during an expansion (approx. -\$36,928.20 difference) The JW Walker Program (approx. \$41562.38 difference), likewise creates financial viability to support a second Toddler Program during an expansion (approx. -\$36,928.20 difference)
- The financial cost to run a Toddler program causes an apparent negative monetary difference, when compared the operation of other programs. Equally as apparent is the identification that the Preschool and School Age Programs (approx. \$81,060.48 difference) create more than enough positive monetary difference in one year to sustain not only one Toddler Program, but also two.
- An impeding factor is the possibility that DSSAB will reduce their funding by 20%. The *Staffing Cost, General Operating Cost, Revenue DSSAB Core Services Comparison* chart reveals that the Second Toddler Program is a necessity to further creates viability of the Children's Complex. With the addition of Licensed Spaces and FTE that a Second Toddler Program brings; these factors will have a positive impact on DSSAB's funding formula.
- Fee Increase are a reality in all Community Services and likewise, Parent Fees increase will be necessary to sustain Quality Child Care Programs.
- Overall the benefits of Quality Toddler Care and Early Learning as a whole, reveals that \$36,928.20 is a minimal investment.
- Children generally enter into care at the age of 18 months and continue until they are 12 year of age.

Calculations for Child "A"

Toddler Program- attend while 18-30 months of age and generally spend 1 year in the program

$-\$36,928.20$ (deficit of program) /10 children (licensed capacity) = $-\$3,692.82$ /child

$-3,692.82 * 1 \text{ year} = -\$3,692.82$

Cost of Child "A" is $-\$3,692.82$

Child "A" transfer to the Preschool Room when they are approx. 30 months and remain in that program until they are about 44 months or 3.8 years old. This is a duration of about 14 months or 1.2 years.

$\$30,229.74$ (surplus of program)/24 children (licensed capacity) = $\$1,259.57$ /child

$\$1,259.57 * 1.2 \text{ yrs} = \$1,511.48$

=Revenue from Child "A" is $\$1,511.48$

Child "A" transfer to one of our School Age Programs when they are approx. 44 months or 3.8 years old and will remain in that program until they are about 12 years old. This is a duration of about 8 years.

$\$41,562.38$ (surplus of program)/30 children (licensed capacity) = $\$1385.41$ /child

$\$1385.41 * 8 \text{ years} = \$11,083.28$

=Revenue from Child "A" $\$11,083.28$

Therefore the overall Revenue project from just one child is **$\$11,083.28$** .

Cost of Quality Early Learning and Care goes beyond direct Revenue...

- Currently serving 103 Families (53 Subsidized and 50 Non Subsidized) and 128 children.
- The ratio of educators to children is favourable to ensure that children's needs are well met at all ages. Children come first, and children thrive when given an early start in Quality Child Care Programs.
- High quality Early Childhood Education and Care (ECEC) sets the foundation for lifelong learning with long-term implications for societal prosperity.
- Well-designed ECEC can successfully blend care, learning, and support for children and families at one and the same time.
- The benefits of ECEC to children, families and society make it a valuable economic and social investment for our community.
- Child Care is a right, not a privilege. It is a service necessary for a healthier, more inclusive society; much like Public Education and Health Care, it is a vital service which requires continued Public Funding and Support.
- It is well recognized that ECEC has the potential to address multiple social and political objectives: Women's equality and employment, poverty reduction, family-work balance, social integration and equal opportunity, improved child development and well-being, and economic prosperity.
- Approximately 1/3 of money spend on running Quality Child Care Programs comes back to governments in taxes
- Communities and politicians see the societal benefits and the positive economic activity brought about through increased employment and spending in local communities, Quality Child Care enables other industries to thrive.

The impact of Quality Child Care on child development, well being and happiness cannot be overstated.

Early Childhood Education and Care has significant economic and social benefits to children, families and the community.

2016 Revenue/Expenses Projections with and without Toddler Expansion

	Toddler (Exsisting)	Toddler (Expansion)	Preschool	St Michael's	JW Walker	Robert Moore	
Program Staffing Costs	-\$126,074.80	-\$126,074.80	-\$186,620.02	-\$67,866.24	-\$67,866.24	-\$67,866.24	-\$642,368.34
Additional Staffing Costs	-\$48,657.76	-\$48,657.76	-\$48,657.76	-\$48,657.76	-\$48,657.76	-\$48,657.76	-\$291,946.56
Operating Costs	-\$51,269.00	-\$51,269.00	-\$51,269.00	-\$27,840.00	-\$27,840.00	-\$27,840.00	-\$237,327.00
Revenue including Fee Subsidy	\$104,165.00	\$104,165.00	\$214,268.16	\$128,256.02	\$128,256.02	\$128,256.02	\$807,366.22
DSSAB Core Services	\$84,908.36	\$84,908.36	\$102,508.36	\$57,670.36	\$57,670.36	\$57,670.36	\$445,336.16
Difference	-\$36,928.20	-\$36,928.20	\$30,229.74	\$41,562.38	\$41,562.38	\$41,562.38	\$81,060.48

	Toddler (Exsisting)	without Expansion	Preschool	St Michael's	JW Walker	Robert Moore	
Program Staffing Costs	-\$126,074.80	\$0.00	-\$186,620.02	-\$67,866.24	-\$67,866.24	-\$67,866.24	-\$516,293.54
Additional Staffing Costs	-\$58,389.31	\$0.00	-\$58,389.31	-\$58,389.31	-\$58,389.31	-\$58,389.31	-\$291,946.55
Operating Costs	-\$63,933.00	\$0.00	-\$63,933.00	-\$30,040.00	-\$30,040.00	-\$30,040.00	-\$217,986.00
Revenue including Fee Subsidy	\$104,165.00	\$0.00	\$214,268.16	\$128,256.02	\$128,256.02	\$128,256.02	\$703,201.22
DSSAB Core Services	\$72,512.40	\$0.00	\$121,826.60	\$59,369.60	\$59,369.60	\$59,369.60	\$372,447.80
Difference	-\$71,719.71	\$0.00	\$27,152.43	\$31,330.07	\$31,330.07	\$31,330.07	\$49,422.93

* as per more realitic projections based on summer enrollment, projections with programs running at about 80% licensed capacity

* School Programs are currently going through increased enrollment due to Ratio Changes as well increased wait lists with the possible viably for a 3rd program in some school programs.

2 Toddler Program

	Year 1	Year 2	Year 3	Year 4	Year 5
Program Staffing Costs	-\$642,368.34	-\$1,284,736.68	-\$1,927,105.02	-\$2,569,473.36	-\$3,211,841.70
Additional Staffing Costs	-\$291,946.56	-\$583,893.12	-\$875,839.68	-\$1,167,786.24	-\$1,459,732.80
Operating Costs	-\$237,327.00	-\$474,654.00	-\$711,981.00	-\$949,308.00	-\$1,186,635.00
Revenue including Fee Subsidy	\$807,366.22	\$1,614,732.44	\$2,422,098.66	\$3,229,464.88	\$4,036,831.10
DSSAB Core Services	\$445,336.16	\$890,672.32	\$1,336,008.48	\$1,781,344.64	\$2,226,680.80
Difference	\$81,060.48	\$162,120.96	\$243,181.44	\$324,241.92	\$405,302.40

1 Toddler Programs

	Year 1	Year 2	Year 3	Year 4	Year 5
Program Staffing Costs	-\$516,293.54	-\$1,032,587.08	-\$1,548,880.62	-\$2,065,174.16	-\$2,581,467.70
Additional Staffing Costs	-\$291,946.55	-\$583,893.10	-\$875,839.65	-\$1,167,786.20	-\$1,459,732.75
Operating Costs	-\$217,986.00	-\$435,972.00	-\$653,958.00	-\$871,944.00	-\$1,089,930.00
Revenue including Fee Subsidy	\$703,201.22	\$1,406,402.44	\$2,109,603.66	\$2,812,804.88	\$3,516,006.10
DSSAB Core Services	\$372,447.80	\$744,895.60	\$1,117,343.40	\$1,489,791.20	\$1,862,239.00
Difference	\$49,422.93	\$98,845.86	\$148,268.79	\$197,691.72	\$247,114.65

REPORT

TO: Mayor Avis & Council

FROM: Jason Kabel, Manager of Community Services

DATE: Friday, October 16, 2015

RE: Advertising Request

Preamble

The Community Services Division has recently received a request from New Gold to pre-pay 5 years of advertising on the Zamboni at Memorial Sports Centre (as attached). New Gold has been an advertiser on the Zamboni for the past couple of years. They have been advised that user fees increase annually at Council discretion and a modest increase would have to be included on a speculative basis to pay of front. The New Gold representative was amicable to this arrangement and would like to move forward with an invoice from the Community Services Division.

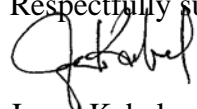
The approved 2015 user fee rate for the Zamboni advertising is \$1099.58. The following table represents user fee increase amounts from 1-2.5% to the advertising.

	1% increase	1.5% increase	2% increase	2.5% increase
2015	1110.58	1116.07	1121.57	1127.07
2016	1121.68	1132.81	1144.00	1155.25
2017	1132.90	1149.81	1166.88	1184.13
2018	1144.23	1167.05	1190.22	1213.73
2019	1155.67	1184.56	1214.03	1244.07

Recommendation

The Community Services Division recommends to allow New Gold to prepay their Zamboni advertising based on a speculative 2% increase for 5 years through the year 2019.

Respectfully submitted,



Jason Kabel

From: Ginger Bragg
Sent: Wednesday, October 14, 2015 3:22 PM
To: 'jkable@fort-frances.com' <jkable@fort-frances.com>
Cc: 'mbelluz@fort-frances.com' <mbelluz@fort-frances.com>
Subject: FW: Zamboni advertising support

Hi Jason— we would like to pay the 5 years up front and be invoiced for the entire value. Can you calculate this including the moderate increases, and invoice us accordingly? Please advise if this is possible asap so we can start processing payment. Thank you.

Thanks for your help, Melissa.

Ginger

Hi Melissa,

New Gold, Rainy River Project, would like to confirm that we would like to proceed with the advertising support for the Zamboni (\$1099.58 + \$142.95 = \$1242.53). However, we would like to extend this for a full 5 seasons—please advise if this is possible as we would like to move on this asap.

The correspondence sent to Rainy River Resources, Toronto on Sept 25, 2015 was received in our Emo office only yesterday, Oct 13, 2015.

In future, all correspondence should be directed to the following:

New Gold, Rainy River Project

Box 5

Emo ON P0W 1E0

My direct line is listed below, however, the main office can also be contacted at 482-2501. Thanks!

Regards,

Ginger Bragg

Commitments Coordinator

New Gold Inc.

Rainy River Project

5967 Highway 11/71, P.O. Box 5, Emo

Ontario, Canada, POW 1E0

T +1.807.482.0920 **F** +1.807.482.2834

www.newgold.com

TSX/NYSE MKT:NGD

Seniors Fair Evaluation Results

How did you hear about the Seniors Fair? (Tick as many as apply.)

- ☐ At Sister Kennedy Centre **25**
- ☐ Television **1**
- ☐ Radio advertisement **12**
- ☐ Newspaper advertisement **48**
- ☐ News item **16**
- ☐ Poster **16**
- ☐ Other **Friends & Family** **20**

SALT meeting 1

Please rate your overall satisfaction with the Seniors Fair.

- ☐ Very satisfied **52**
- ☐ Satisfied **19**
- ☐ Neutral
- ☐ Dissatisfied
- ☐ Very Dissatisfied **1**

Please rate the following aspects of the Seniors Fair:

	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied
Topics	52	20			
Sound quality	46	18	2		1
Lunch	65	6			
Venue	54	11			
Transportation	16	1			