

# Memo



**Date:** May 11, 2010  
**File:** 0610-53  
**To:** City Manager  
**From:** Community & Neighbourhood Programs Manager  
**Subject:** Bankhead Community School

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## **Recommendation:**

THAT City Council receives the report from the Manager, Community & Neighbourhood Programs dated May 11, 2010, regarding changes to the delivery model for community programming at the Bankhead Community School.

## **Purpose:**

School District #23 (SD#23) has been providing both general community based recreation and licensed child care programs as part of the Bankhead Community School in conjunction with the City of Kelowna for approximately ten years. This program was subsidized through the provincial Ministry of Education Community LINK (Learning Includes Nutrition and Knowledge) funding which comes to an end June 30, 2010. In March of 2010, SD#23 advised the City that they would no longer be able to provide the lead role in the delivery of 2 of the 4 existing Community School programs; the general community based recreation programming and the Licensed Group Child Care (School Age) programs.

## **Background:**

Recreation & Cultural Services plays a primary role in enriching community life through the development and support of programs and services that enhance the physical, social and cultural development of individuals and families. It's Community and Neighbourhood Programs Branch is responsible for the development and delivery of a broad spectrum of sport, recreation and cultural programs throughout the community. A core value of these programs and services is supporting initiatives that foster neighbourhood awareness and connectiveness. The Branch focuses its resources on providing a wide range of multi-age programming for individuals of all abilities and social-economic levels that promote active lifestyles and address barriers to participation. Therefore assuming the lead role in maintaining these types of programs and services falls within the mandate of Recreation & Cultural Services.

## Current Structure

The Bankhead Community School is overseen by a Committee, lead by SD#23, which includes representation from; the Bankhead Elementary School Parent Advisory Committee and teachers, Community School program delivery staff and City staff. The Community School provides four main types of programs and services out of the Bankhead Elementary School's multipurpose room, gym, library, classroom and field. These programs and services include:

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- General community based recreation programs
- Licensed Group Child Care (School Age) programs
- Licensed Preschool program
- Bankhead Family Place programs

SD#23 as the lead agency has been responsible for; housing the program, managing the licensing requirements, managing the financial aspects, setting behavioral standards for participants, being a link to the Bankhead Community, and providing information about the culture of participants and the community.

The City's role has been to oversee the coordination and planning of the community recreation programs (excluding Bankhead Family Place) and the management of the programming staff. This involves; hiring and supervision of the program coordinator, evaluation of program staff, payment of the programs contracted instructors, setting program delivery standards and the development of the contract instructor manual.

Based on the information provided from SD#23 and the Bankhead Community School Program Coordinator and following is the projected operating budget for July 2009 through June 2010.

Expenses		Revenue		
General Programs	\$13,000	Contract instructor wages & program supplies	General Programs	\$16,000
Licensed Programs	\$101,000	Contract instructor wages & program supplies	Licensed Programs	\$113,000
Administration	60,000	Contract instructor wages	CCOF funding	\$15,000
			LINK	\$30,000
<b>Total</b>	<b>\$174,000</b>		<b>Total</b>	<b>\$174,000</b>

The provincial Ministry of Education Community LINK funding provides funding to boards of education to support vulnerable students in academic achievement and social functioning. The funding helps school districts provide services such as breakfast and lunch programs, inner city and community school programs, school-based support workers, and counseling for at-risk children and youth. Community LINK defines "vulnerable students" as those students who may be at risk in terms of academic achievement and social functioning. These students primarily come from less affluent socio-economic backgrounds.

The government of British Columbia (Ministry of Children and Family Development) partners with child care providers to create and support a sustainable child care system in which families can choose from a range of affordable, safe, quality child care options that meet diverse needs. The benefits of providing licensed programs to the community are that they become more affordable because of programs such as Child Care Subsidy and Child Care Operating Funding (CCOF).

### Proposed Structure

The plan would be to transition the existing general community based recreation programs and the Licensed Group Child Care (School Age) programs into a delivery model system similar to the Recreation & Cultural Services program model at Watson Road Elementary School. The general recreational programs to be offered will continue to focus on both active and instructional programs targeted at children, youth and families. The Group Child Care (School Age) programs will provide care to children who attend school (including kindergarten) before or after school hours, or during periods of school close.

The Bankhead Family Place program and the Licensed Preschool program currently delivered through the Bankhead Community School would remain the responsibility of SD#23.

This transition would involve Recreation & Cultural Services Department assuming the lead role in the management and delivery of these 2 program areas. The City would be taking on the added responsibility of managing the licensing, administrating registration, overseeing the budget, and providing program support.

The administrative and program oversight responsibilities presently being done by SD#23 and contracted staff would now be done by various City staff. The program administration and oversight can be absorbed within our current operations with the exception of an additional 20 hours a week program support by a Recreation Technician.

- Program registration would be processed through our existing registration system and handled by Clerical Staff, as well as the processing of Child Care Subsidies.
- Program oversight would continue to be provided by the Community Recreation Coordinator currently involved with these programs and services.
- Program support by a Recreation Technician, 12 of the 20 hours a week required would be accommodated by restructuring the roles and responsibilities of current Recreation Technicians and discontinuing of two current programs and events; such as Little Elves and Halloween Howl. The additional 8 hours a week of required program support would be funded through program revenue.

To support the continuation of these programs, SD#23 has agreed to:

- City to be responsible to half the janitorial costs related to the Community School programs; the City's portion of janitorial cost would be approximately \$12,500-\$15,000 a year
- Facility rental fees will be not apply for the first year (July 1<sup>st</sup> 2010 - June 30<sup>th</sup> 2011)

Because of the combination of the support of SD#23 and the internal restructuring of City resources, it is anticipated that Recreation & Cultural Services will be able to recover the direct costs associated with these programs through the program registration revenue and the Child Care Opportunities Funding through June 2011.

As the City assumes the overall administration and management of these programs, staff would continue to explore means to support the budget long term to recover any additional costs; including an increase to registration fees that would bring them in line with other City run programs. An operating supplemental may be required as part of the 2012 budget to support additional facility related expenses that cannot be absorbed within the program budget.

Continuing to provide these programs and services out of Bankhead Elementary School is an important component in our neighbourhood program delivery model. It also supports Recreation & Cultural Services goal of providing a wide range of multi-age programming for individuals of all abilities and social-economic levels that promote active lifestyles and address barriers to participation.

**Internal Circulation:**

General Manager, Community Services; Financial Planning Manager; Director of Community & Media Relations

**Existing Policy:**

The City currently has an arrangement with School District #23 to deliver similar programs and services out of Watson Road Elementary School.

**Financial/Budgetary Considerations:**

As per the agreement with SD#23, the City currently operates the Bankhead program on a balanced budget with \$154,000 in revenue and expenses. This reflects contracted services and remuneration from SD#23 and revenues generated from program registration. Based on budget expectations and projections, a supplemental will be submitted for the 2011 budget to accurately reflect the new delivery model as proposed in this report.

Projected Budget for the first year 2010/2011

Expenses			Revenue	
General Programs	\$13,000	Contract instructor wages & program supplies	General Programs	\$16,000
Licensed Programs	\$84,500	Contract instructor wages & program supplies	Licensed Programs	\$100,000
Janitorial	\$15,000		CCOF funding	\$9,000
Rec Technician	\$12,500	Additional staff wages		
Total	\$125,000		Total	\$125,000

**External Agency/Public Comments:**

Letter from SD#23 support the program continuation and transition plan is attached.

**Considerations not applicable to this report:**

- Legal/Statutory Authority
- Legal/Statutory Procedural Requirements
- Personnel Implications
- Community & Media Relations Comments
- Alternate Recommendation

Submitted by:



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L. Roberts-Taylor, Community & Neighbourhood Programs Manager

Approved for inclusion:



J. Gabriel, Director of Recreation & Cultural Services

CC: General Manager, Community Services  
Director of Financial Services  
Director of Community & Media Relations  
Director of Human Resources

Attachment: Letter from SD#23 dated May 11, 2010 (Bankhead Elementary School Joint Use Agreement)



"Together We Learn"

## SCHOOL DISTRICT No. 23

(CENTRAL OKANAGAN)

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Website: [www.sd23.bc.ca](http://www.sd23.bc.ca)

May 11, 2010

City of Kelowna  
1435 Water Street  
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**Re: Bankhead Elementary School Joint Use Agreement**

To whom it may concern:

The Bankhead Elementary School Joint Use agreement between the City of Kelowna and the Central Okanagan School District has expired some time ago. In the spirit of cooperation, the programs at the school have continued to be supported by both the city and the school district.

Due to funding challenges and increasing demand on the CommunityLINK grant, the school district will not be able to continue the grant funding to the Bankhead Community School Program. The City of Kelowna and the School District, as well as, the Bankhead community recognize the benefits of the program for the families in the area and all parties wish to see the program continue.

The School District is supportive of any action that the City can provide to keep this program operational at Bankhead Elementary School. School District staff is currently drafting an updated Joint Use Agreement. Once complete, the draft will be forwarded to city staff for comment.

Bankhead Elementary School is a great example of how local government cooperation can improve services to the community through existing infrastructure.

Yours truly,

Larry Paul  
Secretary-Treasurer