



**CITY OF HAMILTON**  
**COMMUNITY & EMERGENCY SERVICES DEPARTMENT**  
**Children's & Home Management Services Division**

<b>TO:</b>	Chair and Members Emergency & Community Services Committee
<b>COMMITTEE DATE:</b>	December 7, 2017
<b>SUBJECT/REPORT NO:</b>	Children's & Home Management Services (CHMS) Staffing Needs (CES17050) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Jessica Chase (905) 546-2424 ext. 3590
<b>SUBMITTED BY:</b>	Grace Mater Director, Children's & Home Management Services Division Community & Emergency Services Department
<b>SIGNATURE:</b>	

**RECOMMENDATION**

- (a) That an increase in staff complement of 1.0 Full-Time Equivalent (FTE) Early Years Strategy Specialist, to meet the additional provincial and federal obligations, funded 100% through the Ministry of Education in the amount of \$103,190, be approved;
- (b) That an increase in staff complement of 1.0 Full-Time Equivalent (FTE) Early Years Quality Analyst, to meet the additional provincial and federal obligations, funded 100% through the Ministry of Education in the amount of \$95,970, be approved;
- (c) That an increase in staff complement of 1.0 Full-Time Equivalent (FTE) Program Analyst, to meet the additional provincial and federal obligations, funded 100% through the Ministry of Education in the amount of \$91,390, be approved;
- (d) That an increase in staff complement of 1.0 Full-Time Equivalent (FTE) Red Hill: Teacher, to meet the additional provincial and federal obligations, funded 100% through the Ministry of Education in the amount of \$79,340, be approved;
- (e) That an increase in staff complement of 1.0 Full-Time Equivalent (FTE) Senior Policy Analyst, to meet the additional provincial and federal obligations, funded 100% through the Ministry of Education in the amount of \$109,080, be approved; and,
- (f) That an increase in staff complement of 1.0 Full-Time Equivalent (FTE) Subsidy Eligibility Worker (bilingual), to meet the additional provincial and federal

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*OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.*

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obligations, funded 100% through the Ministry of Education in the amount of \$85,030, be approved.

**EXECUTIVE SUMMARY**

The City of Hamilton received notification of an increase in provincial funding totalling \$29,447,050 between 2017 and 2018. Of this total, \$9,938,460 is to support a major expansion of child care and increase to the base child care allocation in 2017. In 2018, the City is expected to receive \$19,538,590 in addition to our current base allocation to support the implementation of the new Ontario Early Years Child and Family Centres (OEYCFCs) and continued expansion of child care. As a result of these funding increases, there are new and expanded responsibilities and accountabilities that the City must meet.

In order to meet these expanded responsibilities, including our contractual and legislative responsibilities, additional staffing resources are required. Children's and Home Management Services (CHMS) management have analysed current and future staffing needs and have identified that an additional six FTEs are required in order to fulfil our obligations to our funders, as well as meet the priorities as described in the Early Years Community Plan, 2016-2020. The total cost of the additional FTEs, including compensation and benefits, is \$564,000. All new staffing costs will be covered by 100% provincial funds.

***Alternatives for Consideration –Not Applicable***

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

**Financial:**

In 2017, the City of Hamilton received an increase in Ministry of Education funding of \$9,938,460. In 2018, the City of Hamilton is expected to receive \$19,538,590 in addition to our base allocation. The 2018 increase includes \$5,941,020 (increase of \$4,561,060 over the existing Family Support Program base) for the OEYCFC system and \$13,597,570 for continued child care expansion. These are 100% Provincial funds with no cost sharing requirements for the City. The Ministry of Education permits up to 10% of the Child Care and Early Years allocations to be used for administrative purposes.

**Staffing:**

Given the significant increase in the City's responsibilities, an additional six FTEs are required to meet these increasing expectations. The additional six FTEs include:

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<b>Staffing Position</b>	<b>2018 Estimated Compensation &amp; Benefit Costs</b>
Early Years Strategy Specialist	\$ 103,190
Early Years Quality Analyst	\$ 95,970
Program Analyst	\$ 91,390
Red Hill: Teacher	\$ 79,340
Senior Policy Analyst	\$ 109,080
Subsidy Eligibility Worker (bilingual)	\$ 85,030
<b>TOTAL</b>	<b>\$ 564,000</b>

All additional staffing costs will be covered by 100% provincial funds.

**Legal:**

There are no legal implications associated with Report CES17050.

**HISTORICAL BACKGROUND**

In May 2017, the Ministry of Education announced the 2017 Child Care and Early Years Funding Allocations. As a result, the City of Hamilton received an increase of \$6,539,440 in 100% Provincial funding for 2017, which includes \$5,439,320 for a major expansion of child care. The 2018 allocation is expected to increase further by an additional \$3,626,220.

In June 2017, the Ministry of Education also announced an additional \$3,399,020 in 100% Provincial funding for 2017, as part of the shared commitment by the Ontario and Federal governments to provide investments in early learning and child care. This funding is anticipated to increase to \$4,532,030 in 2018. Report CES17033 provided the information on the 2017 Provincial Child Care and Early Years funding allocation.

In June 2017, the Ministry of Education also announced the 2018 Ontario Early Years Child and Family Centre (OEYCFC) allocation of \$5,941,020. This represents 100% provincial funding and is a net increase of \$4,561,060 over the existing Family Support Program base allocation. Beginning in January 2018, the City of Hamilton will become the Service System Manager for the new OEYCFC system. Report CES1716029(b) provided details on the new OEYCFC system and initial plans.

Along with each of these new funding allocations and increases, come additional responsibilities and accountabilities that must be met by the City of Hamilton. Additional staffing resources are required in order to meet the Ministry of Education targets and all contractual and legislative obligations.

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## **POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

Beginning in 2018, the City of Hamilton will become the Service System Manager for the early years system as required by the Child Care and Early Years Act, 2014 (CCEYA). This builds on the City's current service system management responsibilities for the child care system.

## **RELEVANT CONSULTATION**

The additional staffing requirements are required in order to meet the strategic priorities of the Early Years Community Plan, 2016-2020 which was reflective of extensive and ongoing consultation with the child care and early years sectors. Additional consultation regarding the new OEYCFC system and the child care expansion strategy is planned with our community partners throughout the fall of 2017.

## **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

The additional six FTEs will support the following priorities:

- Creation of new child care fee subsidies and expanded access to affordable licensed child care spaces
- Development and implementation of the new Ontario Early Years Child and Family Centre system
- Expanded implementation of the Hamilton Early Years Quality program
- An increase in licensed child care spaces at Red Hill Family Centre

These priorities are in alignment with the Early Years Community Plan, 2016-2020, as well as provincial and municipal priorities.

## **ALTERNATIVES FOR CONSIDERATION**

None

## **ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**

### **Economic Prosperity and Growth**

*Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.*

### **Healthy and Safe Communities**

*Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.*

### **Our People and Performance**

*Hamiltonians have a high level of trust and confidence in their City government.*

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**APPENDICES AND SCHEDULES ATTACHED**

None

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