

## **2013 implementation, 10 city-run youth drop-ins - budget and schedule**

Goal: Set-up and implement 10 full-time youth drop-ins run by the City of Toronto in community centres or other appropriate sites in 2013 with the capacity to offer free, welcoming, appropriate and safe space at 10 sites, five afternoon/evenings a week, city-wide. This program has the capacity to serve approximately 10,000 youth per year, at a per participant cost of less than a dollar a day. \*

Background: This budget and implementation schedule was put together by Community Recreation for All and St. Stephen's Community House.

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### **Implementation schedule**

#### **February - June 2013**

- Hire youth drop-in coordinator.
- Create city-wide implementation steering committee of youth workers, youth and other relevant stakeholders to assess appropriate sites and neighbourhoods and help with program design and implementation.
- Create detailed budget of start-up capital and training costs.
- Design training for staff.
- Finalize site-specific program design, outcomes, training and evidence collection.
- Hire or allocate staff.
- Train staff.
- Create and begin to implement outreach programs.
- June or July 2013 - begin running 10 drop-in programs.

### **Budget and resources, 2013**

#### **Staffing and volunteer supports**

- Full-time coordinator - February 2013 - December 2013 - (\$22.36 per hour, 35 hours per week, plus MERC, pro-rated for 11 months): \$49,000.00

- 30 full-time drop-in coordinators/workers (3 per drop-in) - June 2013 - Dec. 2013  
- (\$22.36 per hour, 35 hours per week, plus MERCs, pro-rated for 7 months):  
\$916,000.00

- Supports including child care, honoraria, and TTC tokens for up to three volunteers per night, per site, to help with homework, pro-rated for 7 months.: \$23,000.00

- Please note, it might be possible to allocate some present PFR staff time to youth drop-ins, but we don't have sufficient detail re: PFR staffing to make this recommendation. In addition, we recognize that current city-funded youth outreach workers have necessarily wide-ranging mandates that bring them out into the community and would not permit them to focus on implementing and running youth drop-ins.

#### Start-up costs and steering committee

- Approximate capital costs including computers for homework, computers for staff, printers, internet connection, furniture, kitchen supplies, etc. (some of this might be available in-kind through current PFR equipment, which would bring this number down): \$200,000.00

- Space for steering meetings and drop-ins to be provided by City or in-kind by partners.

- Training costs (2 groups of 15, 5 full days of training, additional training to be supplied in-kind): \$7,500.00

- Food, honoraria, child care and transportation supports for steering committee:  
\$10,000.00

#### Drop-in operating costs, 2013

- Healthy snacks, pro-rated for 7 months: \$84,000.00

- Program costs including supplies and structured programming, pro-rated for 7 months: \$120,000.00

- Drop-in space: inkind, using existing space from PFR or a partner

#### **Total costs, 2013: \$1.4 million**

#### **Budget and resources, 2014**

While we expect to see the number of youth drop-ins expand in 2014, we've provided the ongoing operating costs of 10 youth drop-ins for a full year following the implementation phase for discussion purposes.

### Staffing and volunteer supports

- Full-time coordinator - (\$22.36 per hour, 35 hours per week, plus MERCs, prorated for 11 months): \$52,500.00
- 30 full-time drop-in coordinators/workers (3 per drop-in) - June 2013 - Dec. 2 013 - (\$22.36 per hour, 35 hours per week, plus MERCs): \$1,575,000.00
- Supports including child care, honoraria, and TTC tokens for up to three volunteers per night, per site, to help with homework, etc.: \$40,000.00
- Please note, it might be possible to allocate some present PFR staff time to youth drop-ins, but we don't have sufficient detail to make this recommendation. In addition, we recognize that youth outreach workers have necessarily wide-ranging mandates that bring them out into the community and would not permit them to focus on implementing and running youth drop-ins.

### Steering committee

- Space from steering meetings and drop-ins to be provided by City or in-kind by partners.
- Food, honoraria, child care and transportation supports for steering committee: \$10,000.00

### Drop-in operating costs, 2014

- Ongoing training costs: \$8,000.00
- Program costs including supplies and structured programming: \$120,000.00
- Healthy snacks: \$156,000.00
- Drop-in space: inkind, using existing space from PFR or a partner.

### **Total costs, 2014: \$1.96 million**

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\*Please note, we are assuming that, while some youth will attend every night, there will be some rotation over the course of the week. In addition, we are assuming some variance in attendance per season. Assumptions are based on St. Stephen's experience with youth drop-ins and youth drop-in capacity. The per participant cost is based on the total budget divided by the total number of youth served annually.