Program Activity Report

to the

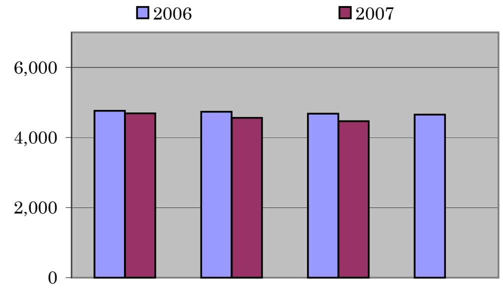
Community Services and Housing Committee

For the Period
of
January to September, 2007

Employment & Financial Support

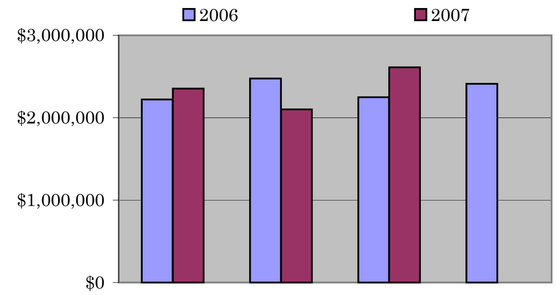
Table 1

Average Caseload



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
2006	4,764	4,708	4,574	4,560	4,682
2007	4,689	4,560	4,467		4,572
Increase/Decrease	(75)	(148)	(107)		(110)
% Variance	(1.6%)	(3.2%)	(2.3%)		(2.4%)

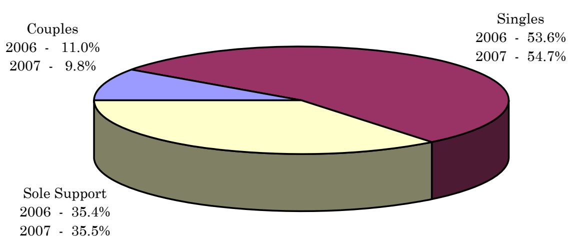
Quarterly Net Regional Costs for Client Allowances & Benefits



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
2006	2,328,286	2,238,818	2,543,222	2,247,262	7,110,326
2007	2,352,655	2,101,342	2,611,899		7,065,896
Increase/Decrease	24,369	(137,477)	68,677		(44,430)
% Variance	1.0%	(6.1%)	2.7%		(0.6%)

Table 2

Caseload Profile



	Year To Date 2006	Year To Date 2007	% Variance
Average # of Individuals Served Each Month	8,762	8,479	(3.2%)
Time on Assistance in Months	14.8	14.3	(3.3%)
Regional Net Cost Per Case	$168.74	$171.72	1.8%

Table 3

Emergency Shelter Program	Year To Date 2006	Year To Date 2007	% Variance
Monthly Average # of Clients Served	249	248	(0.1%)
Monthly Average # Days of Service	2,847	2,943	3.4%

Highlights

Average Caseload (Table 1)
Caseload continues to decline due to the current strong economy and effective employment programs. Also a steadily increasing number of cases qualify for Provincial ODSP Support as a result of enhanced case transfer processes.

Caseload Profile (Table 2).
The data source for Time on Assistance is now consistent with results reported for the Ontario Municipal Benchmarking Initiatives (OMBI). The increase in the Regional Net Cost per Case is due to the 2% mandatory rate increase for basic and shelter allowances as well as per diems and personal needs allowances.

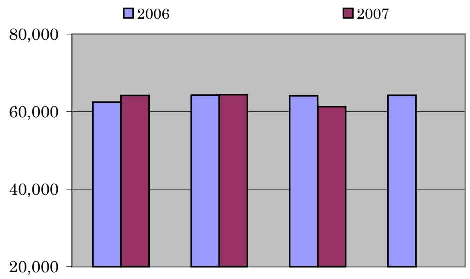
Emergency Shelter Programs (Table 3).
The Sutton Youth Shelter opened in March 2006 with occupancy steadily increasing through 2007, resulting in an increase in the number of days of service.

David Rennie, Director, Employment & Financial Support

Family & Children's Services

Table 4

Child Care Fee Assistance
Monthly Full Day Equivalent Days of Services



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
2006	62,444	64,254	64,096	64,222	63,598
2007	64,202	64,381	61,294		63,292
Increase/decrease	1,758	127	(2,802)		(306)
% Variance	2.8%	0.2%	(4.4%)		(0.5%)

Table 5

Gross Regional Costs for Child Care Fee Assistance

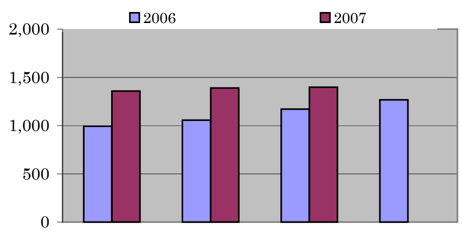
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
2006	4,669,135	5,094,204	6,375,322	4,992,650	16,138,661
2007	4,894,374	5,199,143	5,942,496		16,036,013
Increase/decrease	225,239	104,939	(432,826)		(102,648)
% Variance	4.8%	2.1%	(6.8%)		(0.6%)

Table 6

Child Care - Fee Assistance (DNA, OW, LEAP, ELCC, Best Start)	Year to Date 2006	Year to Date 2007	% Variance
Monthly Average # of Children Served	3,263	3,242	(0.6%)
Monthly Average Wait List	1,849	2,555	38.2%

Table 7

Monthly Average Enrollment for Early Intervention Services



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2006	994	1,057	1,170	1,267	1,074
2007	1,359	1,390	1,398	0	1,382
Increase/decrease	365	333	228		308
% Variance	36.7%	31.5%	19.5%		28.7%

Table 8

Early Intervention Services	Year to Date 2006	Year to Date 2007	% Variance
Cumulative No. of Children Served	1,458	1,753	20.2%
Average Monthly Wait List	117	129	10.3%

Table 9

Wage Subsidy for Contracted Child Care Operators	Year to Date 2006	Year to Date 2007	% Variance
Non Profit Operators	87	81	(6.9%)
Commercial Operators	78	76	(2.6%)

Table 10

Domiciliary Hostel Program	Year to Date 2006	Year to Date 2007	% Variance.
Monthly Average # of Clients	326	351	7.7%
Monthly Average # Days of Service	8,995	9,706	7.9%

Highlights

The decrease in Full Day Equivalent days of service (Table 4) in the third quarter can be attributed to the many participants who withdrew their child from a fee assisted child care space in September due to the new Income Testing criteria under which the parent contribution may be increased when their child enters grade 1. Full day equivalents are expected to increase in the fourth quarter as the waitlist for child care fee assistance is addressed through the replacement of children withdrawn from the program and through new Best Start funding approved in year.

The increase in the Monthly Average Enrolment for Early Intervention Services reflected (Table 7), and the increase in Cumulative No. of Children Served (Table 8), is due to an increase in referrals and to children staying longer in the program, including those who are supported during their transition to school.

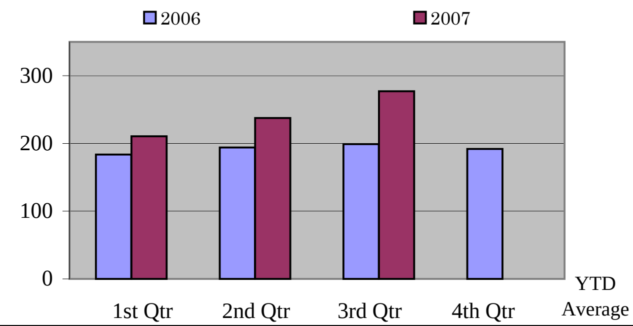
The number of operator contracts (Table 9) has slightly decreased over last year due to program closures. Although the contract volume is down expenditures have increased 6.8% to $9M. The number of contracts is expected to increase in the fourth quarter as the result of new funding received for Wage Improvement under Best Start.

Elizabeth Wagle,Director, Family & Children's Services

Business Operations & Support Services
Quality Assurance

Table 11

Eligibility Review Caseload



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2006	184	194	199	192	192
2007	211	238	277		242
Increase/decrease	27	44	78		50
% Variance	14.7%	22.7%	39.2%		26.0%

Table 12

Eligibility Review Financial Impact	Year to Date 2006	Year to Date 2007	**% Variance**
Recoveries (Overpayments, Assignments & Restitution Collected)	$835,121	$820,316	(1.8%)
Cost Avoidance (Terminated/Reduced Assistance)	$80,246	$65,080	(18.9%)
Total Recoveries & Cost Avoidance	**$915,367**	**$885,396**	**(3.3%)**
Overpayments Registered	**$850,956**	**$537,542**	**(36.8%)**

Table 13

Family Support Financial Impact	Year to Date 2006	Year to Date 2007	**% Variance**
Recoveries (Support Arrears Collected)	$633,439	$435,828	(31.2%)
Cost Avoidance (Terminated/Reduced Assistance)	$85,123	$82,259	(3.4%)
Total Recoveries & Cost Avoidance	**$718,562**	**$518,087**	**(27.9%)**
Overpayments Registered	**$104,847**	**$87,346**	**(16.7%)**

Highlights

Eligibility Review caseload (Table 11) has increased over 2006 as a result of an increase in the number of early referrals.

Eligibility Review Financial Impacts (Table 12) reflect a reduction from 2006 levels primarily in Cost Avoidance savings and Overpayments registered as a result of investigations being initiated and completed earlier with less money owing by clients.

Family Support Financial Impacts (Table 13) reflect a reduction in the Recoveries of Support Arrears assignments that have been collected by the Provincial Family Responsibity Office (FRO) due to delays in their processing of assignments. Additionally, the number of private agreements negotiated in 2007 is 10% higher than last year and private agreements for support income rarely result in arrears as they are generally executed immediately with no retroactive payments.

Dennis Norton, Director, Business Operations & Support Services

Housing Services

Table 14

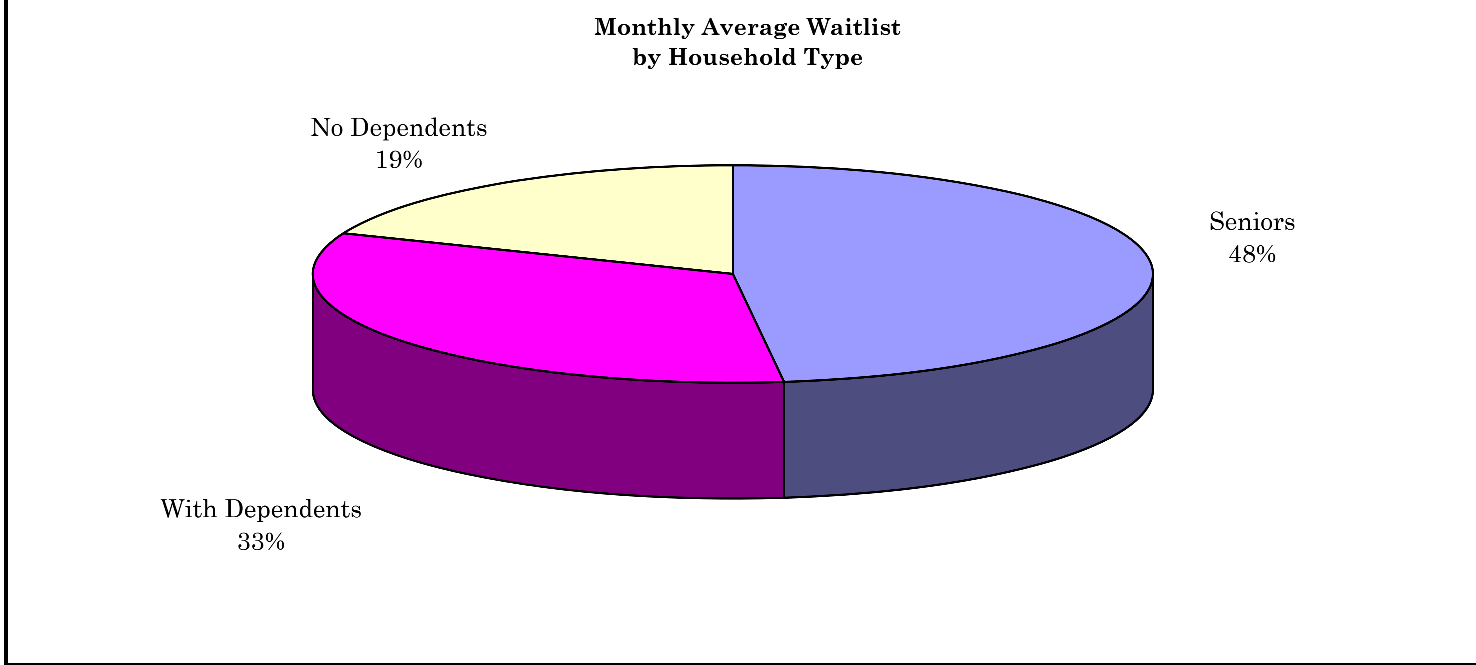


Table 15

Social Housing Waitlist	Year to Date 2006	Year to Date 2007	% Variance
Average Monthly # Households Waiting for Housing	5,458	5,497	0.7%
Average Monthly # of Special Priority Applicants (included in waitlist)	105	87	(17.1%)
Average Monthly # of New Applications	156	156	0.0%

Highlights for Housing Services

Table 15 shows a slight increase in Households Waiting for Housing for the period compared to the previous year.

Special Priority Applications have decreased 17.1% due to clarification of eligibility requirements.

Sylvia Patterson, Director, Housing Services