



**Community Services and Housing Department
Program Activity Report**

to the

Community Services and Housing Committee

for the

3rd Quarter, 2006

July to September

Employment & Financial Support

Table 1

YTD Monthly Average Caseload					Quarterly Net Regional Costs for Client Allowances & Benefits					
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Costs	
2006	4,764	4,736	4,682		2006	2,221,243	2,320,261	2,404,796		6,946,300
2005	4,461	4,504	4,518	4,525	2005	2,105,550	2,125,497	2,257,729	2,138,332	6,488,776
Increase/decrease	303	232	164		Increase/decrease	115,693	194,764	147,067		457,524
Qtr % Variance	6.8%	5.1%	3.6%		Qtr % Variance	5.5%	9.2%	6.5%		7.1%

Table 2

Monthly Average Caseload Profile				
2006 Singles 2006 - 53.2% 2005 - 51.5% Couples 2006 - 10.9% 2005 - 11.3% Sole Support 2006 - 35.9% 2005 - 37.2%	Other Profiles	Year to Date 2006	Year to Date 2005	% Variance
	# of Benefit Members Served	8,762	8,624	1.6%
	Time on Assistance in Months	19.5	18.9	2.7%
	Regional Net Cost Per Case	\$164.84	\$159.57	3.3%

Table 3

Emergency Shelter Program	Year to Date 2006	Year to Date 2005	% Variance
Emergency Shelter - Monthly Average # of Clients	249	208	19.5%
Emergency Shelter - Total # Days of Service	25,621	22,013	16.4%

Highlights (3rd Qtr)

- Social Assistance Caseload continues to rise in line with projections based primarily on regional population growth and demographics as well as provincially regulated changes including the treatment of earned income.
- Regional Net Cost Per Case has risen as a result of legislative changes and a provincially mandated 3% increase to client allowances.
- The new Sutton Youth Shelter opened in March 2006 resulting in an increased number of clients and days of service. Client lengths of stay in shelters fluctuate based on individual circumstances.

Quality Assurance

Table 3

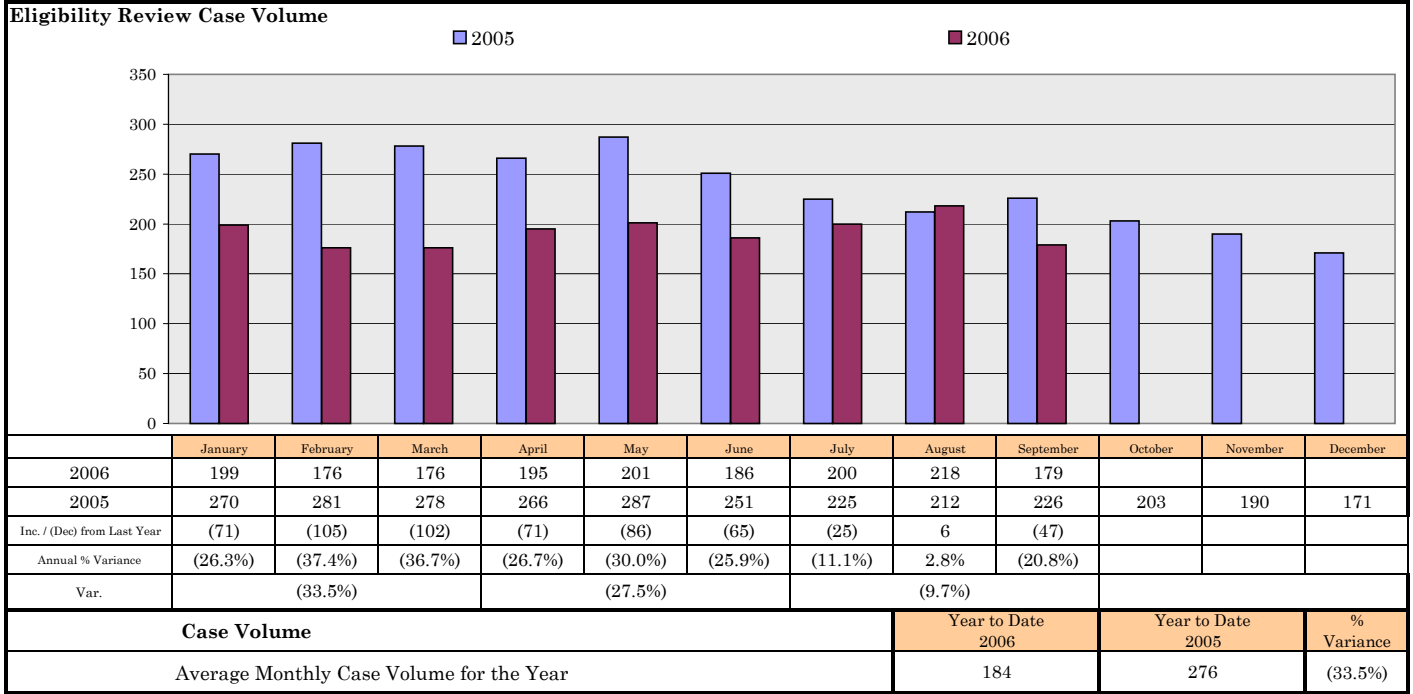


Table 4

Eligibility Review Financial Impact	Year to Date 2006	Year to Date 2005	% Variance
Recoveries (Overpayments, Assignments & Restitution Collected)	\$835,121	\$566,983	47.3%
Cost Avoidance (Terminated/Reduced Assistance)	\$80,246	\$89,531	(10.4%)
Total Recoveries & Cost Avoidance	\$915,367	\$656,514	39.4%

Overpayments Registered	\$850,956	\$745,223	14.2%
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Table 5

Family Support Financial Impact	Year to Date 2006	Year to Date 2005	% Variance
Recoveries (Support Arrears Collected)	\$633,439	\$520,141	21.8%
Cost Avoidance (Terminated/Reduced Assistance)	\$85,123	\$67,674	25.8%
Total Recoveries & Cost Avoidance	\$718,562	\$587,815	22.2%

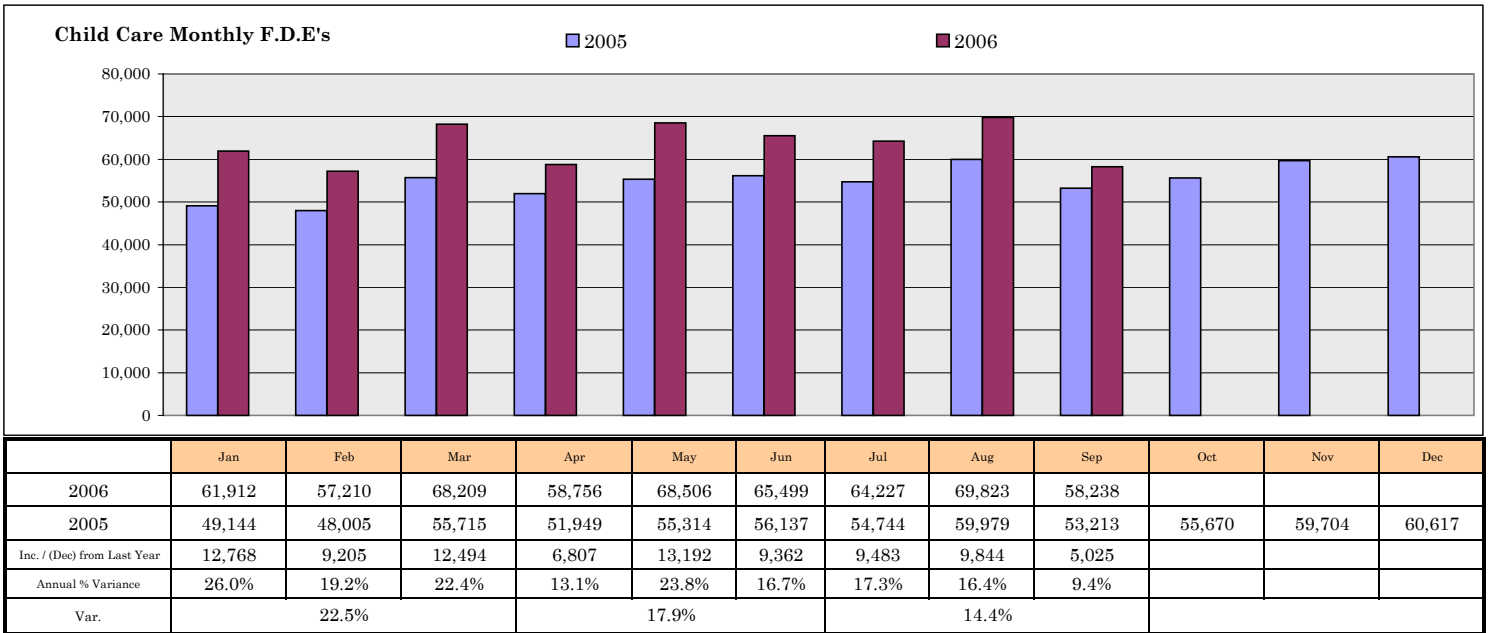
Overpayments Registered	\$104,847	\$76,559	36.9%
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Highlights (3rd Qtr)

- Monthly case volume reduction starting in June 2005 is due to an exercise to review and close old cases (investigations opened more than 1 year ago) where continued investigation was determined to be of limited value (e.g. where evidence or witnesses limited; client left the country).
- Total Eligibility Review recoveries have increased by 39.4% over 2005 primarily due to both a higher volume of assignments (CPP and EI) as well as increased amounts being recovered (primarily CPP).
- Total Family Support recoveries have increased by 22.2% over 2005 due to increased recoveries of registered child and spousal support arrears by FRO and a focused staff initiative to negotiate private agreements on behalf of new clients reducing monthly benefits paid by the Region.

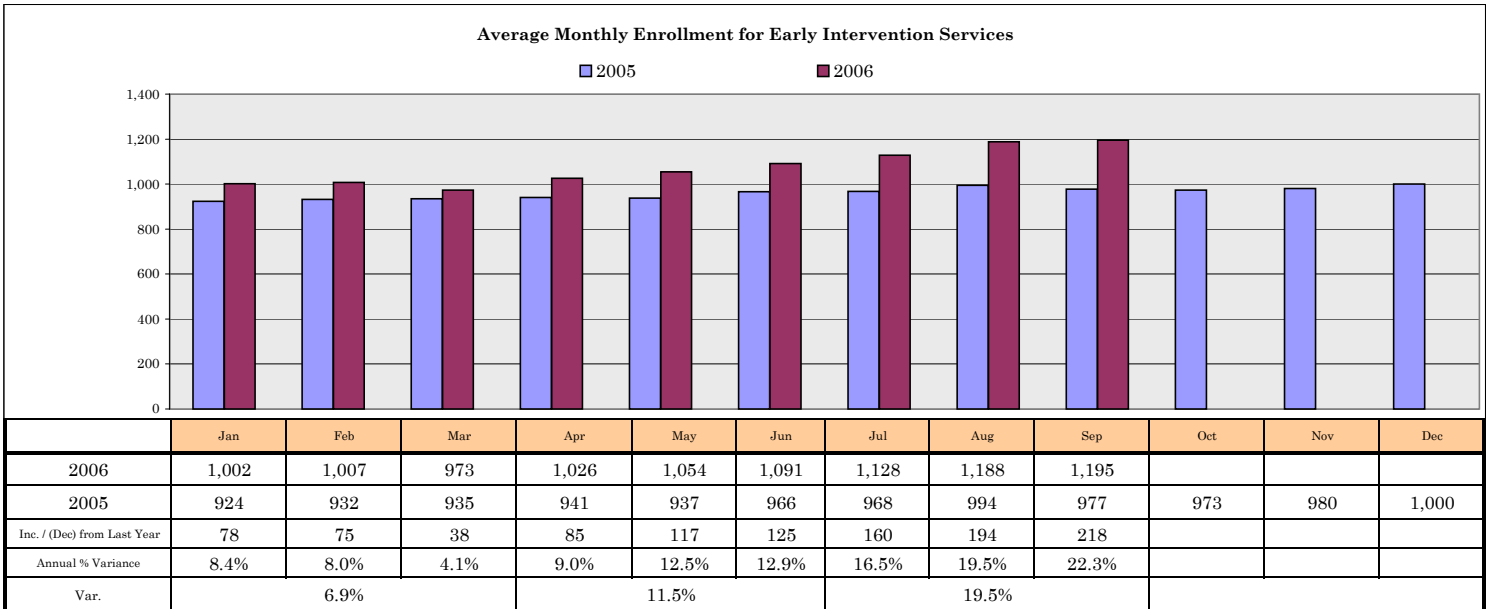
Family & Children's Services

Table 6



Child Care - Fee Assistance (DNA, OW, LEAP, ELCC, Best Start)	Year to Date 2006	Year to Date 2005	% Variance
Monthly Average Full Day Equivalents	63,598	53,800	18.2%
Monthly Average # of Children Served (without duplicates)	3,263	2,783	17.2%
Monthly Average Wait List	1,849	1,486	24.4%
Expenditure	Year to Date 2006	Year to Date 2005	% Variance
Expenditures (net of parent contributions)	\$16,138,661	\$12,456,042	29.6%

Table 7



Early Intervention Services	Year to Date 2006	Year to Date 2005	% Variance
Average Monthly Enrollment	1,074	953	12.7%
New Enrollments	486	331	46.8%
Discharges	262	307	(14.7%)
No. of Children Served Y.T.D.	1,458	1,222	19.3%
No. of Referrals	520	428	21.5%
Average Monthly Wait List	117	108	8.3%

Table 8

Wage Subsidy for Day Care Operators	Year to Date 2006	Year to Date 2005	% Variance
Non Profit Sites receiving subsidy	306	224	36.6%
Commercial Sites receiving Subsidy	213	134	59.0%

Table 9

Hostel Program	Year to Date 2006	Year to Date 2005	% Var.
Domiciliary - Monthly Average # of Clients	326	323	1.0%
Domiciliary - Total # Days of Service	8,995	9,123	(1.4%)

Highlights (3rd Qtr)

- The number of Full Day Equivalents has increased as a result of the Best Start funding. Expenditures have increased as a result of the increase in service and a reduction in the Parental contribution based on Provincial direction.
- Average enrollment and the year to date enrollment for Early Intervention Services continues to increase due to the Best Start funding.
- The number of sites receiving wage subsidy has increased due to the new Best Start initiative.

Elizabeth Wagle, Director, Family & Children's Services

Housing Services

Table 10

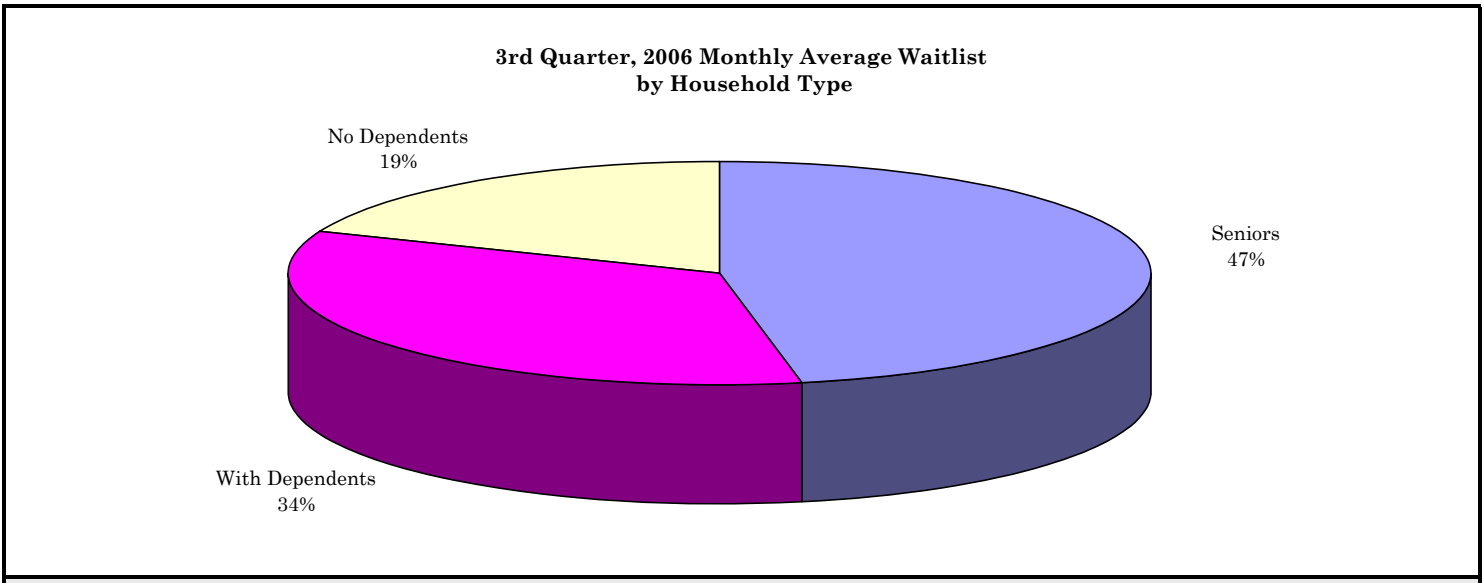


Table 11

Social Housing Waitlist	Year to Date 2006.	Year to Date 2005	% Var.
Average Monthly # Households Waiting for Housing	5,458	5,564	(1.9%)
Average Monthly # of Special Priority Applicants (included in waitlist)	105	112	(6.3%)
Average Monthly # of New Applications	156	171	(8.8%)

Highlights

- The waitlist for Social Housing has decreased slightly from 5,564 in 2005 to 5,458 for the same period in 2006, continuing to reflect a higher applicant cancellation rate. Files are negated when an applicant fails to complete and return the annual update form.
- The number of special priority applicants has decreased from 112 to 105 applicants on average per month in 2006 compared to the same period in 2005. This decrease reflects clearer communication of eligibility requirements and improved documentation processes.
- The average monthly number of new applications declined 8.8% comparing 3rd quarter 2006 to 3rd quarter 2005. The variance reflects an improved practice of communicating to potential applicants the likely wait period to access subsidized housing.

Sylvia Patterson, Director, Housing Services