Community Services and Housing Department

Program Activity Report

to the

Community Services and Housing Committee

for the

1st Quarter, 2007

January to March

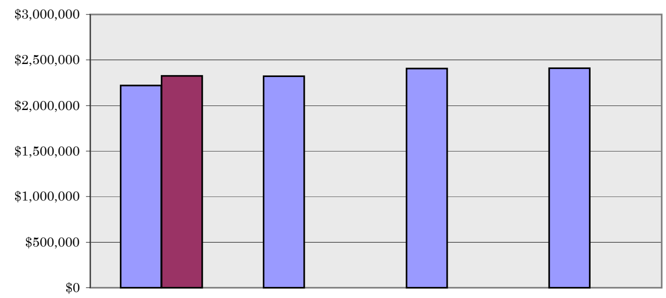
Social Assistance

Table 1

YTD Monthly Average Caseload

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2007	4,689			
2006	4,764	4,736	4,682	4,652
Increase/decrease	(75)			
Qtr % Variance	(1.6%)			

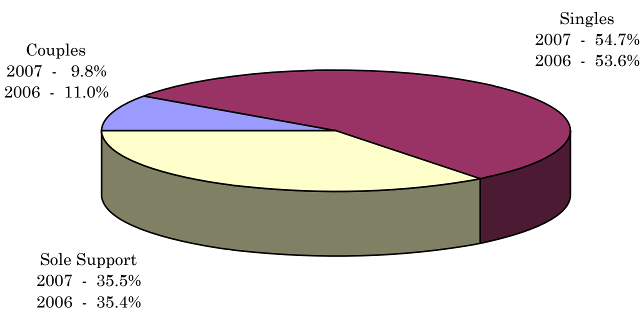
Quarterly Net Regional Costs for Client Allowances & Benefits



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	*YTD Costs*
2007	2,326,164				*2,326,164*
2006	2,221,243	2,320,261	2,404,796	2,411,288	*2,221,243*
Increase/decrease	104,921				*104,921*
Qtr % Variance	4.7%				*4.7%*

Table 2

Monthly Average Caseload Profile



Other Profiles	Year to Date 2007	Year to Date 2006	% Variance
# of Individuals Served	8,596	8,926	(3.7%)
Time on Assistance in Months	19.2	19.1	0.5%
Regional Net Cost Per Case	$165.36	$155.41	6.4%

Table 3

Emergency Shelter Program	Year to Date 2007	Year to Date 2006	**% Variance**
Emergency Shelter - Monthly Average # of Clients	231	212	9.3%
Emergency Shelter - Total # Days of Service	9,270	8,018	15.6%

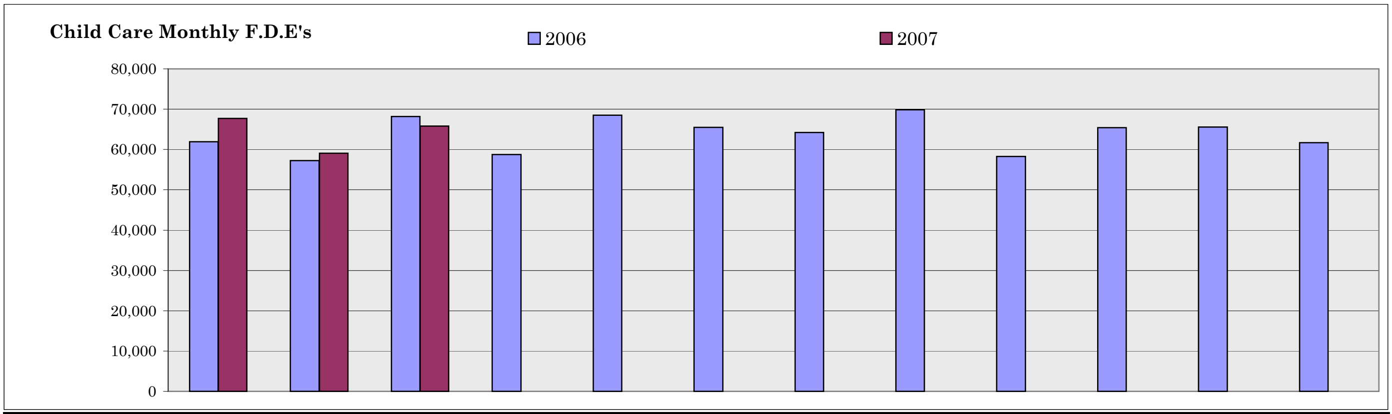
Highlights

- A steadily increasing number of cases qualify for Provincial ODSP support and leaving the Region's Ontario Works Program is contributing to a declining caseload. This is due to more effective administrative procedures as well as a more multi barrier caseload. The strong economy also contributes to the declining caseload.
- Regional net cost per case increased 6.4% partially due to a mandatory 2% rate increase for basic and shelter allowances as well as related emergency shelter per diems and personal needs allowances. Also, demand for health related benefits has increased significantly.
- The new Sutton Youth Shelter opened in March 2006 resulting in an increased number of clients and days of service.

Ted Burley, Acting Director, Social Assistance

Family & Children's Services

Table 4

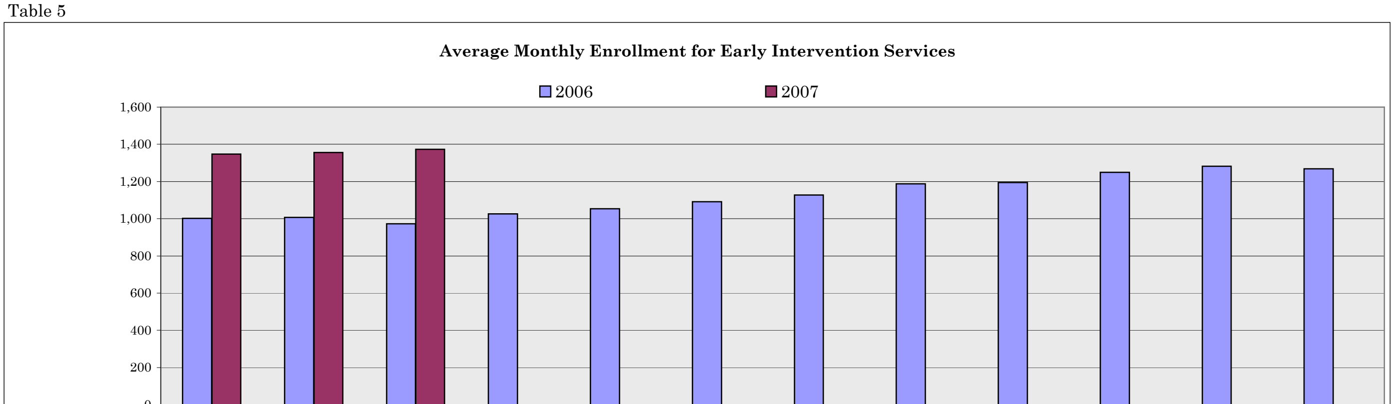


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	67,717	59,081	65,807									
2006	61,912	57,210	68,209	58,756	68,506	65,499	64,227	69,823	58,238	65,397	65,562	61,706
Inc. / (Dec) from Last Year	5,805	1,871	(2,402)									
Annual % Variance	9.4%	3.3%	(3.5%)									
Var.		3.0%										

Child Care - Fee Assistance (DNA, OW, LEAP, ELCC, Best Start)	Year to Date 2007	Year to Date 2006	% Variance
Monthly Average Full Day Equivalents	64,202	62,444	2.8%
Monthly Average # of Children Served (without duplicates)	3,249	3,171	2.5%
Monthly Average Wait List	2,298	1,739	32.2%

Expenditure	Year to Date 2007	Year to Date 2006	% Variance
Expenditures (net of parent contributions)	$4,894,374	$4,669,135	4.8%

Table 5



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	1,347	1,356	1,373									
2006	1,002	1,007	973	1,026	1,054	1,091	1,128	1,188	1,195	1,250	1,282	1,268
Inc. / (Dec) from Last Year	345	349	400									
Annual % Variance	34.4%	34.7%	41.1%									
Var.		36.7%										

Early Intervention Services	Year to Date 2007	Year to Date 2006	% Variance
Average Monthly Enrollment	1,359	994	36.7%
New Enrollments	187	129	45.0%
Discharges	105	126	(16.7%)
No. of Children Served Y.T.D.	1,455	1,101	32.2%
No. of Referrals	181	155	16.8%
Average Monthly Wait List	125	126	(1.3%)

Table 6

Wage Subsidy for Day Care Operators	Year to Date 2007	Year to Date 2006	% Variance
Non Profit Sites receiving subsidy	338	241	40.2%
Commercial Sites receiving Subsidy	223	140	59.3%

Table 7

Hostel Program	Year to Date 2007	Year to Date 2006	% Var.
Domiciliary - Monthly Average # of Clients	339	325	4.4%
Domiciliary - Total # Days of Service	9,397	8,940	5.1%

Highlights

- The number of Full Day Equivalents has increased as a result of additional provincial funding. Expenditures have increased as a result of the increase in service and a change in the Parental contribution due to the provincially mandated implementation of income testing.

- Average enrollment and the year to date enrollment for Early Intervention Services continues to increase. As discharges decline, it is evident that children are staying in the programs longer.

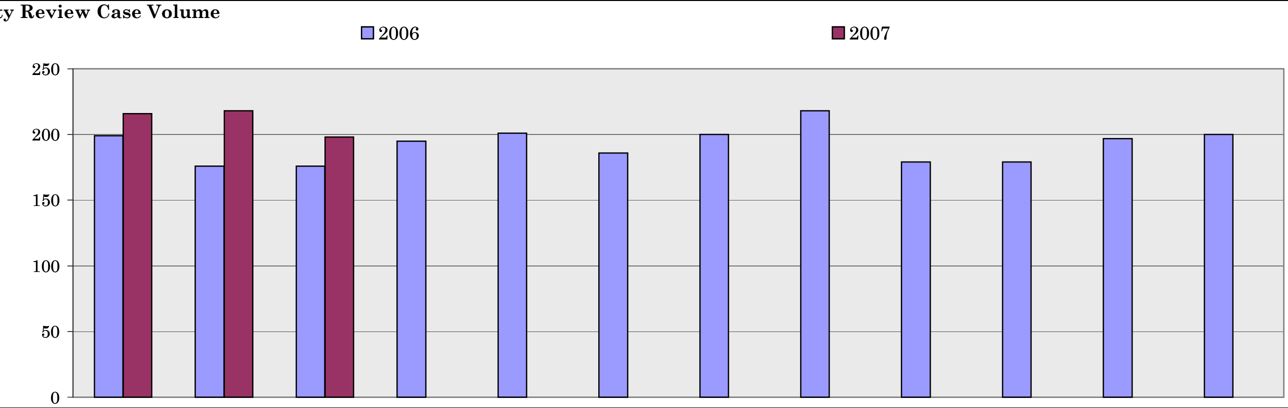
- The number of sites receiving wage subsidy has increased due to the new Best Start initiative which was implemented in April of 2006.

Elizabeth Wagle,Director, Family & Children's Services

Quality Assurance

Table 8

Eligibility Review Case Volume



	January	February	March	April	May	June	July	August	September	October	November	December
2007	27	26	26									
2006	21	24	25	27	29	37	36	37	36	35	36	42
Inc. / (Dec) from Last Year	6	2	1									
Annual % Variance	28.6%	8.3%	4.0%									
Var.		13.6%										

Case Volume	Year to Date 2007	Year to Date 2006	% Variance
Average Monthly Case Volume for the Year	26	23	12.9%

Highlights

- Eligibility Review (ER) Case Volume increased 15% reflecting an increase in activities in Ontario Works and Housing Services.

Dennis Norton, Director, Business Services

Housing Services

Table 9

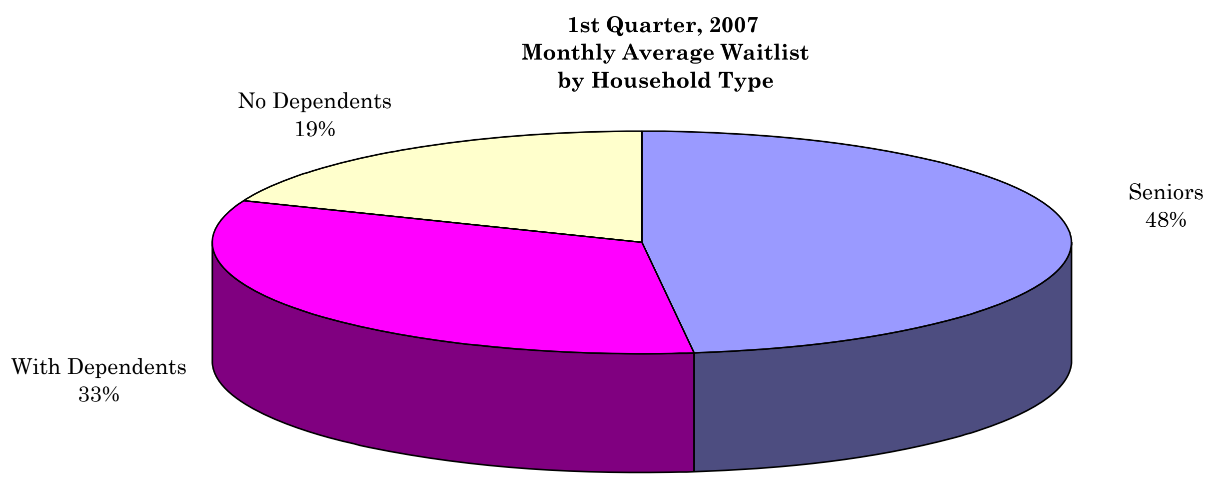


Table 10

Social Housing Waitlist	Year to Date 2007	Year to Date 2006	% Var.
Average Monthly # Households Waiting for Housing	5,315	5,508	(3.5%)
Average Monthly # of Special Priority Applicants (included in waitlist)	92	96	(4.2%)
Average Monthly # of New Applications	135	155	(12.9%)

Highlights

- The waitlist for Social Housing continues to decrease from 5,508 in 2006 to 5,315 for the same period in 2007, reflecting a higher applicant cancellation rate. Files are cancelled when an applicant fails to complete and return the annual update form.

- The average monthly number of new applications declined 12.9% comparing 1st quarter 2007 to 1st quarter 2006. The variance reflects an improved practice of communicating to potential applicants the likely wait period to access subsidized housing.

Sylvia Patterson, Director, Housing Services