York Region

Program Activity Report

to the

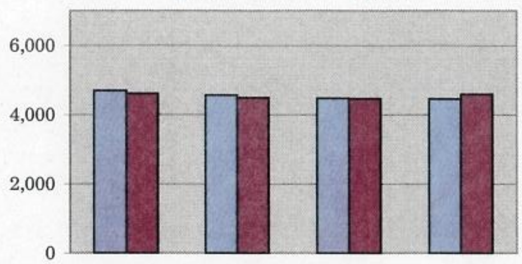
Community Services and Housing Committee

For the Period
of
January to December 2008

Employment & Financial Support

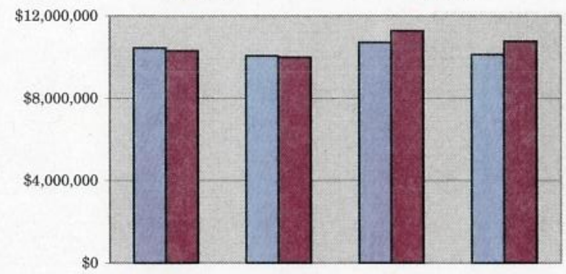
Table 1

Average Caseload



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2007	4,689	4,560	4,467	4,447	4,541
2008	4,609	4,488	4,460	4,583	4,535
Increase (Decrease)	(80)	(72)	(7)	136	(6)
% Variance	(1.7%)	(1.6%)	(0.2%)	3.1%	(0.1%)

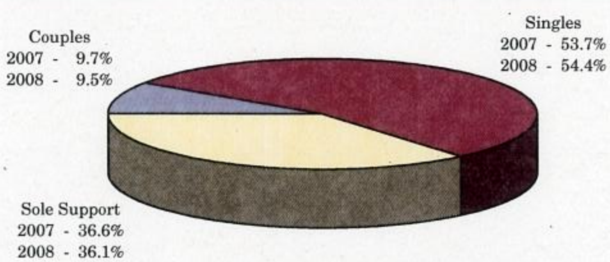
Gross Expenditures for Client Allowances & Benefits



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Cumulative YTD
2007	10,437,905	10,046,721	10,698,776	10,118,875	$41,302,277
2008	10,304,375	9,990,910	11,269,080	10,768,223	$42,332,588
Increase (Decrease)	(133,530)	(55,811)	570,304	649,348	$1,030,311
% Variance	(1.3%)	(0.6%)	5.3%	6.4%	2.5%

Table 2

Caseload Profile



	Year To Date 2007	Year To Date 2008	% Variance
Average # of Individuals Served Each Month	8,424	8,326	(1.2%)
Average Time on Assistance in Months	14.2	13.6	(4.6%)
Average Gross Cost Per Case	$757.99	$777.93	2.6%

Table 3

Emergency Shelter Program	Year To Date 2007	Year To Date 2008	% Variance
Monthly Average # of Clients Served	250	260	4%
Monthly Average # Days of Service	2,979	2,947	(1.1%)

Highlights

Average Caseload (Table 1)
Caseload decreased through the first half of 2008 but leveled off in the third quarter and started to increase towards the end of the year. The large increases in the fourth quarter did not have a significant impact on the average caseload for the year.

Caseload Profile (Table 2).
The number of families served as a percentage of the total caseload declined minimally and singles have continued to rise. The average time on assistance has also declined due to a strong local economy in the first three quarters of 2008. The increase in the regional net cost per case is largely due to the 2% mandatory rate increase for basic needs and shelter allowances as well as per diems and personal needs allowances.

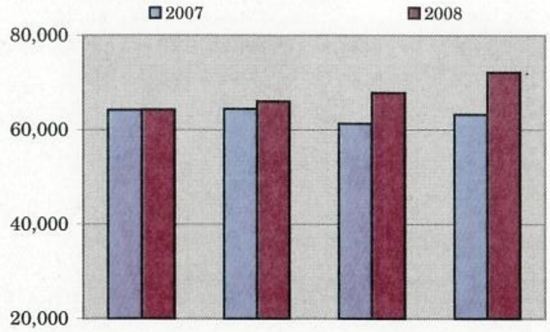
Emergency Shelter Programs (Table 3).
The increase in the number of clients served is mainly related to serving additional youth in emergency shelters. The average length of stay has declined resulting in a decrease in the monthly average days of service provided.

David Rennie, General Manager, Social Services

Family & Children's Services

Table 4

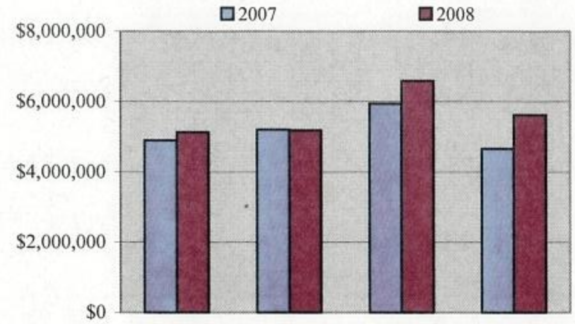
Child Care Fee Assistance
Monthly Full Day Equivalent Days of Service



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2007	64,202	64,381	61,294	63,224	63,275
2008	64,276	65,998	67,858	72,144	67,569
Increase (Decrease)	74	1,617	6,564	8,920	4,294
% Variance	0.1%	2.5%	10.7%	14.1%	6.8%

Table 5

Gross Expenditures for Child Care Fee Assistance



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Cumulative YTD
2007	4,894,374	5,199,143	5,942,496	4,661,734	$20,697,747
2008	5,129,314	5,184,783	6,593,986	5,625,349	$22,533,432
Increase (Decrease)	234,940	(14,360)	651,490	963,615	$1,835,685
% Variance	4.8%	(0.3%)	11.0%	20.7%	8.9%

Table 6

Child Care - Fee Assistance (DNA, OW, LEAP, ELCC, Best Start)	Year to Date 2007	Year to Date 2008	% Variance
Monthly Average # of Children Served	3,232	3,440	6.4%
Monthly Average Wait List	2,654	3,519	32.6%

Table 7

Wage Subsidy Expenditures for Contracted Child Care Operators	Year to Date 2007	Year to Date 2008	% Variance
Non Profit Operators	$10,389,611	$10,962,503	5.5%
Commercial Operators	$2,858,010	$2,912,281	1.9%

Highlights

Increases in Child Care fee assistance gross expenditures (Table 5) can be attributed to a 2% operator rate increase and the addition of approximately 200 spaces afforded by 100% funding made available through Best Start.

The monthly average wait list (Table 6) continues to increase due to the significant growth in child population and as more families apply for subsidy through the Provincially mandated Income Testing Methodology.

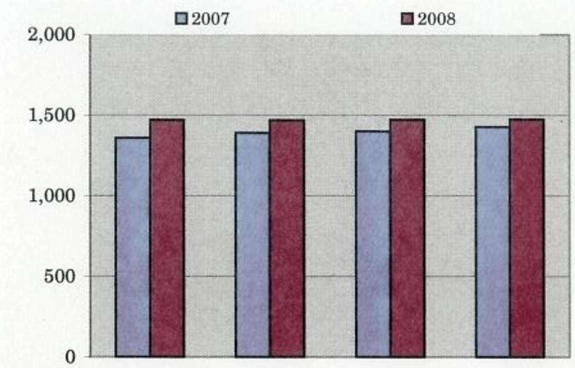
Increased Wage Subsidy expenditures (Table 7) can be attributed to additional Best Start funding made available.

Continued

Family & Children's Services (Cont.)

Table 8

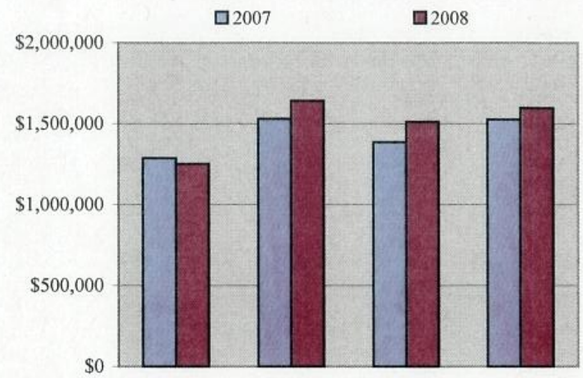
Monthly Average Enrollment for Early Intervention Services



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2007	1,359	1,390	1,398	1,427	1,393
2008	1,471	1,469	1,473	1,474	1,472
Increase (Decrease)	112	79	75	47	79
% Variance	8.3%	5.7%	5.3%	3.3%	5.7%

Table 9

Gross Expenditures for Early Intervention Services



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Cumulative YTD
2007	1,287,579	1,528,813	1,386,475	1,524,613	$5,727,480
2008	1,251,543	1,642,091	1,511,886	1,595,771	$6,001,291
Increase (Decrease)	(36,036)	113,278	125,411	71,158	$273,811
% Variance	(2.8%)	7.4%	9.0%	4.7%	4.8%

Table 10

Early Intervention Services	Year to Date 2007	Year to Date 2008	% Variance
Cumulative No. of Children Served	1,924	2,069	7.5%
New Enrollment	656	692	5.5%
Average Monthly Wait List	138	147	6.5%

Table 11

Domiciliary Hostel Program	Year to Date 2007	Year to Date 2008	% Var.
Monthly Average # of Clients	354	355	0.2%
Monthly Average # Days of Service	9,965	10,123	1.6%

Highlights

Increased Monthly Average Enrollment for Early Intervention Services (Table 8), and the increase in Cumulative Number of Children Served (Table 10), 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. Gross expenditures for Early Intervention Services (Table 9) reflect additional Best Start program funding (June 21, 07 Council).

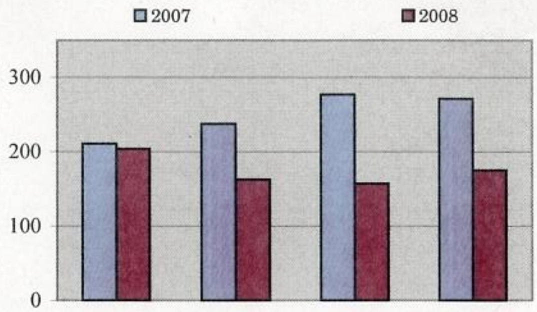
Despite some bed vacancies that arose through the year, the Domicilary Hostel program maintained overall 2007 service levels. We anticipate a modest increase in service levels as vacated beds are redistributed in 2009.

David Rennie, General Manager, Social Services

Business Operations & Support Services
Quality Assurance

Table 12

Eligibility Review Caseload



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2007	211	238	277	271	249
2008	204	163	157	175	175
Increase (Decrease)	(7)	(75)	(120)	(96)	(74)
% Variance	(3.2%)	(31.6%)	(43.2%)	(35.4%)	(29.8%)

Table 13

Eligibility Review Financial Impact

Year to Date	2007	2008	% Variance
Recoveries (Overpayments, Assignments & Restitution Collected)	$1,099,496	$1,115,667	1.5%
Cost Avoidance (Terminated/Reduced Assistance)	$83,266	$71,584	(14.0%)
Total Recoveries & Cost Avoidance	**$1,182,762**	**$1,187,251**	**0.4%**

Table 14

Family Support Financial Impact	**Year to Date 2007**	**Year to Date 2008**	**% Variance**
Recoveries (Support Arrears Collected)	$539,804	$577,661	7.0%
Cost Avoidance (Terminated/Reduced Assistance)	$106,956	$147,521	37.9%
Total Recoveries & Cost Avoidance	**$646,760**	**$725,182**	**12.1%**

Highlights

Eligibility Review Caseload (Table 12) has decreased (30%) relative to 2007. This is attributed to increased efficiencies in closing cases and a reduction in referrals.

Eligibility Review Financial Impact (Table 13) reflects an increase of 1.5% in recoveries over 2007 and a (14%) decrease in cost avoidance due to the lower number of cases requiring review in 2008.

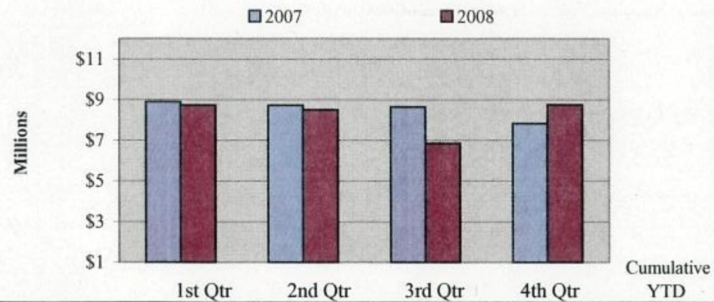
Family Support Financial Impact (Table 14) reflects an increase of 38% in cost avoidance over the previous year 2007. This is attributed to the early intervention of the FSW at the initial intake (which increases the likelihood of an early settlement of support income matters).

Dennis Norton, Managing Director, Business Operations & Quality Assurance

Housing Services

Table 15

Gross Expenditures for Housing Provider Subsidies



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Cumulative YTD
2007	8,882,171	8,715,750	8,635,015	7,823,770	$34,056,706
2008	8,723,970	8,493,985	6,852,898	8,753,254	$32,824,107
Increase (Decrease)	(158,201)	(221,765)	(1,782,117)	929,484	$(1,232,599)
% Variance	(1.8%)	(2.5%)	(20.6%)	11.9%	(3.6%)

Table 16

Monthly Average Waiting List by Household Type

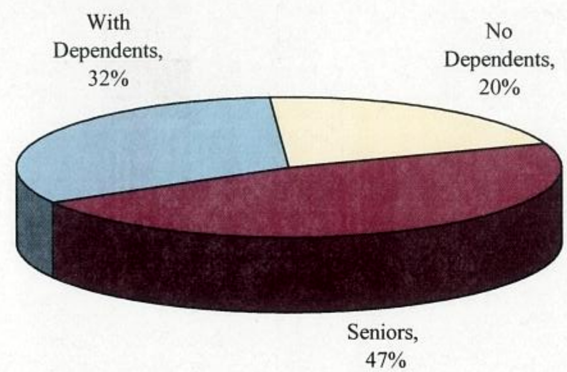


Table 17

Social Housing Waiting List Activity	Year to Date 2007	Year to Date 2008	% Var.
Cumulative Number of New Applicants	1,727	1,836	6.3%
Cumulative Number of Households Housed	422	348	(17.5%)
Monthly Average Waiting Llist	5,436	5,703	4.9%

Highlights

Housing Provider Subsidy costs (Table 15) have decreased due to favourable mortgage renewal rates along with financial statement reconciliation for overpayment of Municipal Taxes and Rent-Geared-to-Income subsidies.

The number of households housed (Table 17) varies depending on the number of rent-geared-to-income vacancies that occur in the social housing portfolio. The waiting list reflects the growing need for affordable housing.

Sylvia Patterson, General Manager, Housing and Long Term Care