Program Activity Report

to the

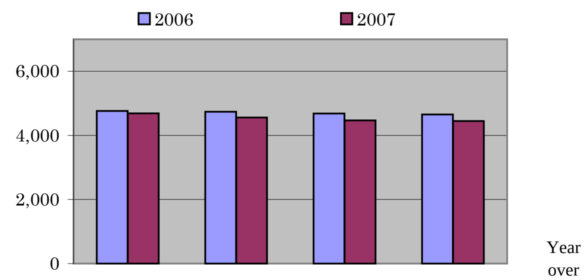
Community Services and Housing Committee

For the Period
of
January to December, 2007

Employment & Financial Support

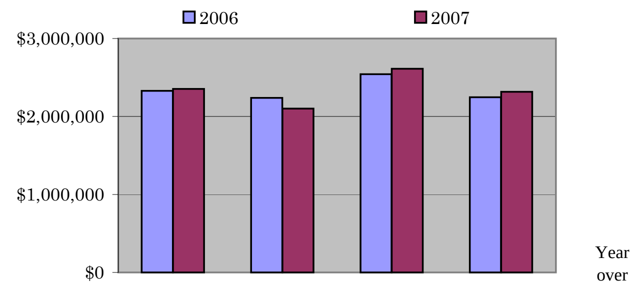
Table 1

Average Caseload



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Year over Year
2006	4,764	4,708	4,574	4,560	4,652
2007	4,689	4,560	4,467	4,447	4,541
Increase/Decrease	(75)	(148)	(107)	(113)	(111)
% Variance	(1.6%)	(3.2%)	(2.3%)	(2.5%)	(2.4%)

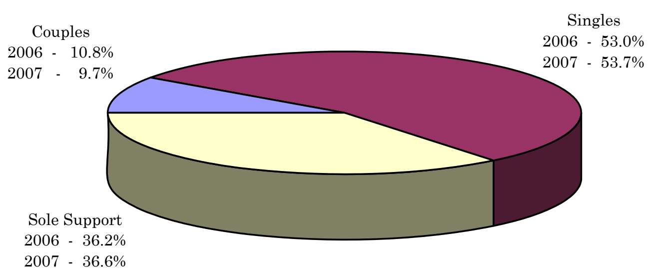
Quarterly Net Regional Costs for Client Allowances & Benefits



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Year over Year
2006	2,328,286	2,238,818	2,543,222	2,247,262	9,357,588
2007	2,352,655	2,101,342	2,611,899	2,316,060	9,381,956
Increase/Decrease	24,369	(137,477)	68,677	68,798	24,368
% Variance	1.0%	(6.1%)	2.7%	3.1%	0.3%

Table 2

Caseload Profile



	Year To Date 2006	Year To Date 2007	% Variance
Average # of Individuals Served Each Month	8,708	8,424	(3.3%)
Average Time on Assistance in Months	14.6	14.2	(2.7%)
Average Regional Net Cost Per Case	$167.64	$172.18	2.7%

Table 3

Emergency Shelter Program	Year To Date 2006	Year To Date 2007	% Variance
Monthly Average # of Clients Served	244	250	2.5%
Monthly Average # Days of Service	2,906	2,979	2.5%

Highlights

Average Caseload (Table 1)
Caseload continued to decline in 2007 due primarily to a generally strong economy and effective employment programs.

Caseload Profile (Table 2).
The increase in the Regional Net Cost per Case is due to the 2% mandatory rate increase for basic needs and shelter allowances as well as per diems and personal needs allowances. 2007 costs also include full year bridge funding for the Sutton Youth Shelter.

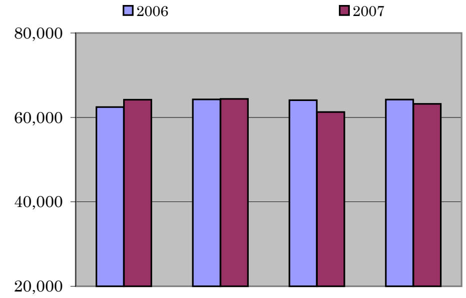
Emergency Shelter Programs (Table 3).
The Sutton Youth Shelter opened in March 2006 with occupancy steadily increasing through 2007, resulting in an increase in the number of clients served and the number of days of service.

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	63,754
2007	64,202	64,381	61,294	63,224	63,275
Increase/decrease	1,758	127	(2,802)	(998)	(479)
% Variance	2.8%	0.2%	(4.4%)	(1.6%)	(0.8%)

Table 5

Gross Regional Costs for Child Care Fee Assistance

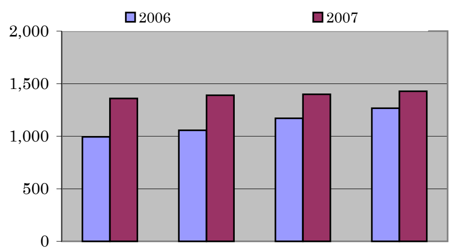
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
2006	4,669,135	5,094,204	6,375,322	4,992,650	21,131,311
2007	4,894,374	5,199,143	5,942,496	4,661,734	20,697,747
Increase/decrease	225,239	104,939	(432,826)	(330,916)	(433,564)
% Variance	4.8%	2.1%	(6.8%)	(6.6%)	(2.1%)

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	3,264	3,232	(1.0%)
Monthly Average Wait List	1,876	2,654	41.5%

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	1,122
2007	1,359	1,390	1,398	1,427	1,393
Increase/decrease	365	333	228	160	271
% Variance	36.7%	31.5%	19.5%	12.7%	24.2%

Table 8

Early Intervention Services	Year to Date 2006	Year to Date 2007	% Variance
Cumulative No. of Children Served	1,574	1,924	22.2%
Average Monthly Wait List	121	138	14.3%

Table 9

Wage Subsidy for Contracted Child Care Operators	Year to Date 2006	Year to Date 2007	% Variance
Non Profit Operators	87	85	(2.3%)
Commercial Operators	78	89	14.1%

Table 10

Domiciliary Hostel Program	Year to Date 2006	Year to Date 2007	% Var.
Monthly Average # of Clients	326	354	8.6%
Monthly Average # Days of Service	9,086	9,942	9.4%

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 increased in the fourth quarter as the waitlist for child care fee assistance was addressed through the replacement of children withdrawn from the program.

The increase in the Monthly Average Enrolment for Early Intervention Services (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.

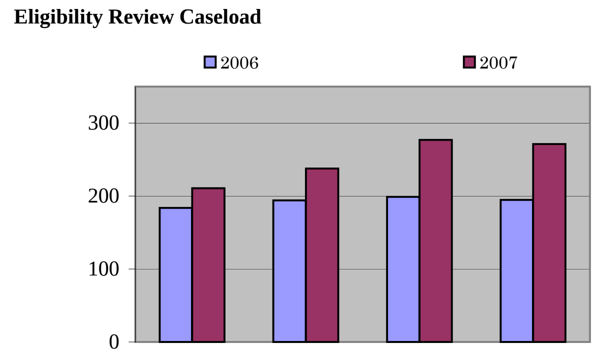
Overall, the number of operator contracts (Table 9) has modestly increased over last year due to new funding received for Wage Improvement under Best Start.

Domiciliary Hostel Program increases (Table 10), are mainly attributable to the 20 new beds approved and distributed in 2007.

Elizabeth Wagle,Director, Family & Children's Services

Business Operations & Support Services
Quality Assurance

Table 11



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2006	184	194	199	195	193
2007	211	238	277	271	249
Increase/decrease	27	44	78	77	56
% Variance	14.7%	22.7%	39.2%	39.4%	29.0%

Table 12

Eligibility Review Financial Impact	Year to Date 2006	Year to Date 2007	**% Variance**
Recoveries (Overpayments, Assignments & Restitution Collected)	$1,111,416	$1,099,496	(1.1%)
Cost Avoidance (Terminated/Reduced Assistance)	$104,097	$83,266	(20.0%)
Total Recoveries & Cost Avoidance	**$1,215,513**	**$1,182,762**	**(2.7%)**
Overpayments Registered	**$1,004,098**	**$754,031**	**(24.9%)**

Table 13

Family Support Financial Impact	Year to Date 2006	Year to Date 2007	**% Variance**
Recoveries (Support Arrears Collected)	$789,205	$539,804	(31.6%)
Cost Avoidance (Terminated/Reduced Assistance)	$115,053	$106,956	(7.0%)
Total Recoveries & Cost Avoidance	**$904,258**	**$646,760**	**(28.5%)**
Overpayments Registered	**$134,689**	**$116,910**	**(13.2%)**

Highlights

Eligibility Review caseload (Table 11) has increased over 2006 as a result of a large increase (48%) in referrals from the Rent Geared to Income (RGI) program (from 516 referrals to 765), and as an increase in the number of OW referrals. Housing Providers now recognize the benefit of this investigation service resulting in this increase each year.

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 are collected by the Provincial Family Responsibility 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.

Housing Services

Table 14

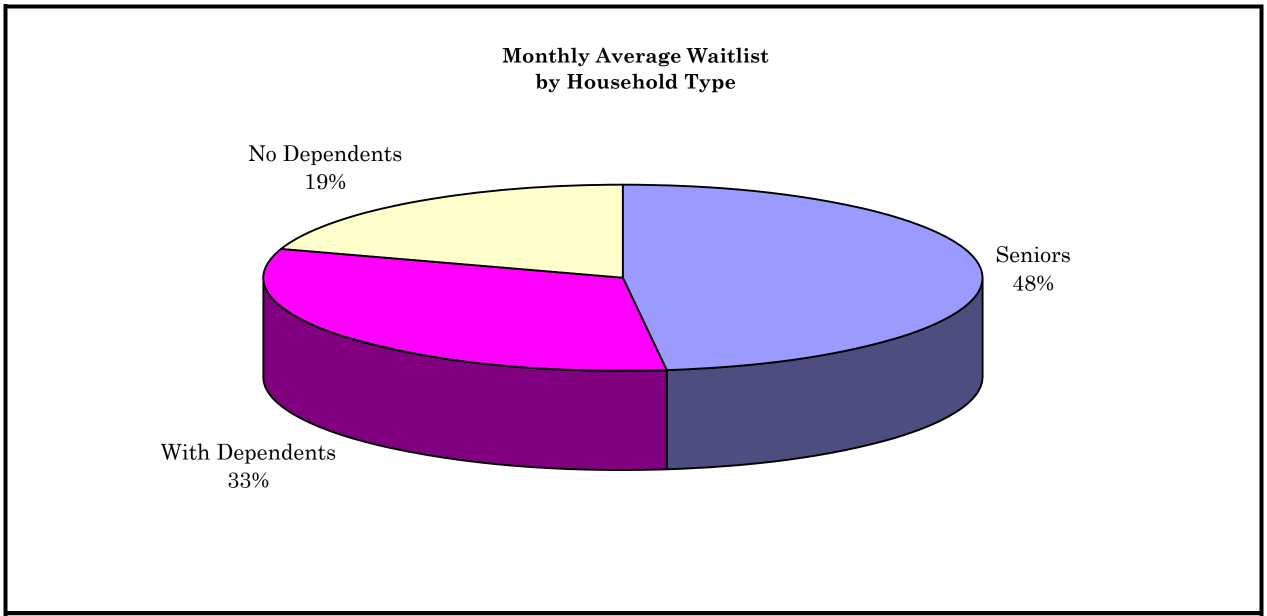


Table 15

Social Housing Waitlist	Year to Date 2006	Year to Date 2007	% Var.
Average Monthly # Households Waiting for Housing	5,458	5,436	(0.4%)
Average Monthly # of Special Priority Applicants (included in waitlist)	101	92	(8.5%)
Average Monthly # of New Applications	147	144	(1.9%)

Highlights

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

Special Priority Applications have decreased 8.5% due to clarification of eligibility requirements.

Sylvia Patterson, Director, Housing Services