Community Services and Housing Department

Program Activity Report

to the

Community Services and Housing Committee

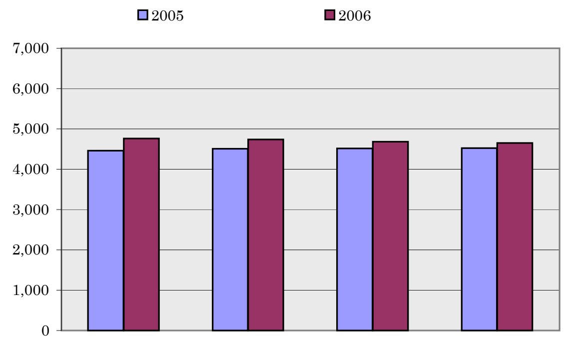
for the

4th Quarter, 2006
October to December

Employment & Financial Support

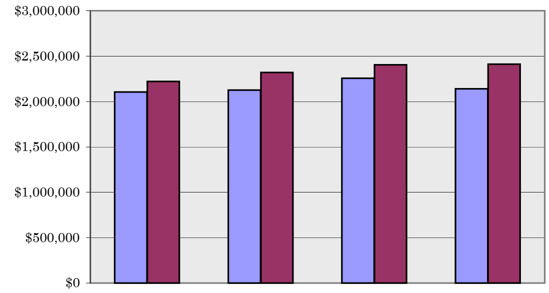
Table 1

YTD Monthly Average Caseload



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2006	4,764	4,736	4,682	4,652
2005	4,461	4,504	4,518	4,525
Increase/decrease	303	232	164	127
Qtr % Variance	6.8%	5.1%	3.6%	2.8%

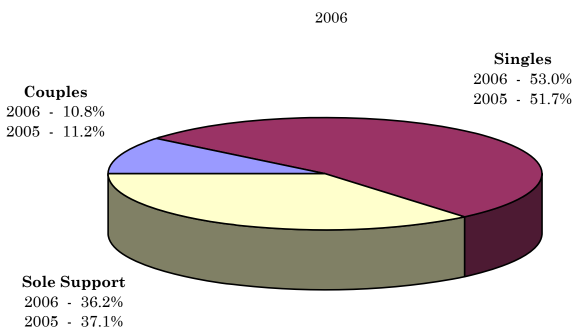
Quarterly Net Regional Costs for Client Allowances & Benefits



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	*YTD Costs*
2006	2,221,243	2,320,261	2,404,796	2,411,288	*9,357,588*
2005	2,105,550	2,125,497	2,257,729	2,138,332	*8,627,108*
Increase/decrease	115,693	194,764	147,067	272,956	*730,480*
Qtr % Variance	5.5%	9.2%	6.5%	12.8%	*8.5%*

Table 2

Monthly Average Caseload Profile



Other Profiles	Year to Date 2006	Year to Date 2005	% Variance
# of Benefit Members Served	8,708	8,620	1.0%
Time on Assistance in Months	19.7	19.3	1.7%
Regional Net Cost Per Case	$167.64	$158.87	5.5%

Table 3

Emergency Shel October to December	Year to Date 2006	Year to Date 2005	**% Variance**
Emergency Shelter - Monthly Average # of Clients	244	203	20.2%
Emergency Shelter - Total # Days of Service	34,867	29,299	19.0%

Highlights (4th Qtr)

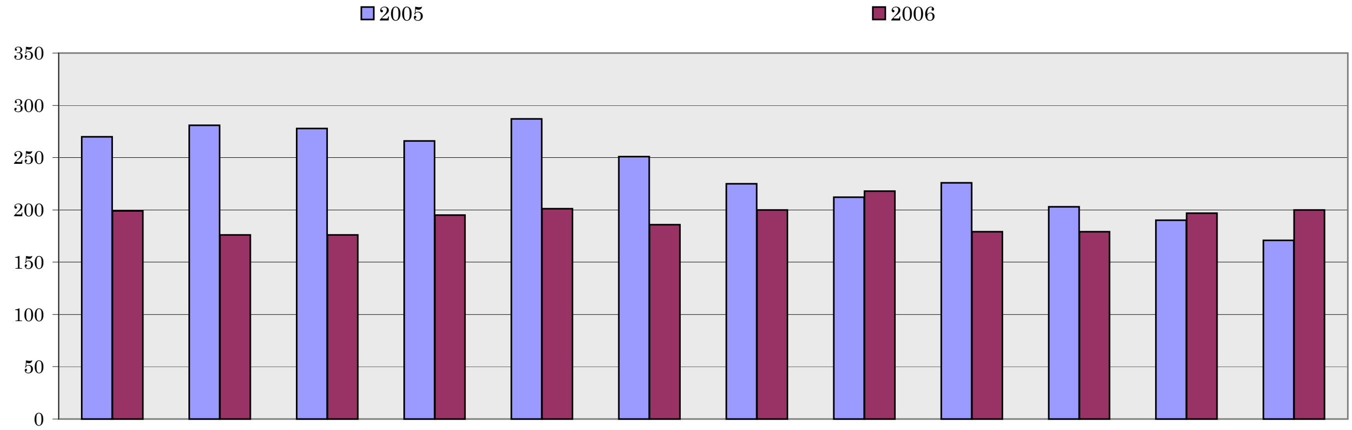
- Social Assistance Caseload increased 2.8% over 2005 primarily due to regional population growth and demographics as well as provincially regulated changes including the treatment of earned income.
- Regional Net Cost Per Case has increased 5.5% over 2005 as a result of legislative changes and provincially mandated rate increases 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.

Ted Burley, Acting Director, Employment and Financial Support

Quality Assurance

Table 4

Eligibility Review Case Volume



	January	February	March	April	May	June	July	August	September	October	November	December
2006	199	176	176	195	201	186	200	218	179	179	197	200
2005	270	281	278	266	287	251	225	212	226	203	190	171
Inc. / (Dec) from Last Year	ober to Decer	(105)	(102)	(71)	(86)	(65)	(25)	6	(47)	(24)	7	29
Annual % Variance	#VALUE!	(37.4%)	(36.7%)	(26.7%)	(30.0%)	(25.9%)	(11.1%)	2.8%	(20.8%)	(11.8%)	3.7%	17.0%
Var.	#VALUE!			(27.5%)			(9.7%)			2.9%		

Case Volume	Year to Date 2006	Year to Date 2005	% Variance
Average Monthly Case Volume for the Year	192	238	(19.4%)

Table 5

Eligibility Review Financial Impact	Year to Date 2006	Year to Date 2005	% **Variance**
Recoveries (Overpayments, Assignments & Restitution Collected)	$1,111,416	$838,014	32.6%
Cost Avoidance (Terminated/Reduced Assistance)	$104,097	$121,063	(14.0%)
Total Recoveries & Cost Avoidance	**$1,215,513**	**$959,077**	**26.7%**

Overpayments Registered	**$1,004,098**	**$917,734**	**9.4%**

Table 6

Family Support Financial Impact	Year to Date 2006	Year to Date 2005	% **Variance**
Recoveries (Support Arrears Collected)	$789,205	$652,120	21.0%
Cost Avoidance (Terminated/Reduced Assistance)	$115,053	$89,211	29.0%
Total Recoveries & Cost Avoidance	**$904,258**	**$741,331**	**22.0%**

Overpayments Registered	**$134,689**	**$119,526**	**12.7%**

Highlights (4th Qtr)

- Eligibility Review Case Volume continues to stabilize. The overall 19.4% reduction over 2005 is due to an exercise to review and close aged cases (investigations opened more than 1 year ago) in 2005.
- Total Eligibility Review Recoveries have increased 26.7% due to significantly higher numbers of assignments, which account for 67% ($742,177) of the total recoveries.
- Total Family Support Recoveries have increased 22% over 2005 primarily due to the introduction of new efficiencies for recoveries and compliance by the Family Responsibility Office (e.g. demand letters specify that credit bureaus to be notified and this caused increase in payors making payments). The Unit reviewed 32% more cases this year resulting in 56% more court orders and private agreements.

Joanne Bovair, Acting Director, Business Operations and Support Services

Family & Children's Services

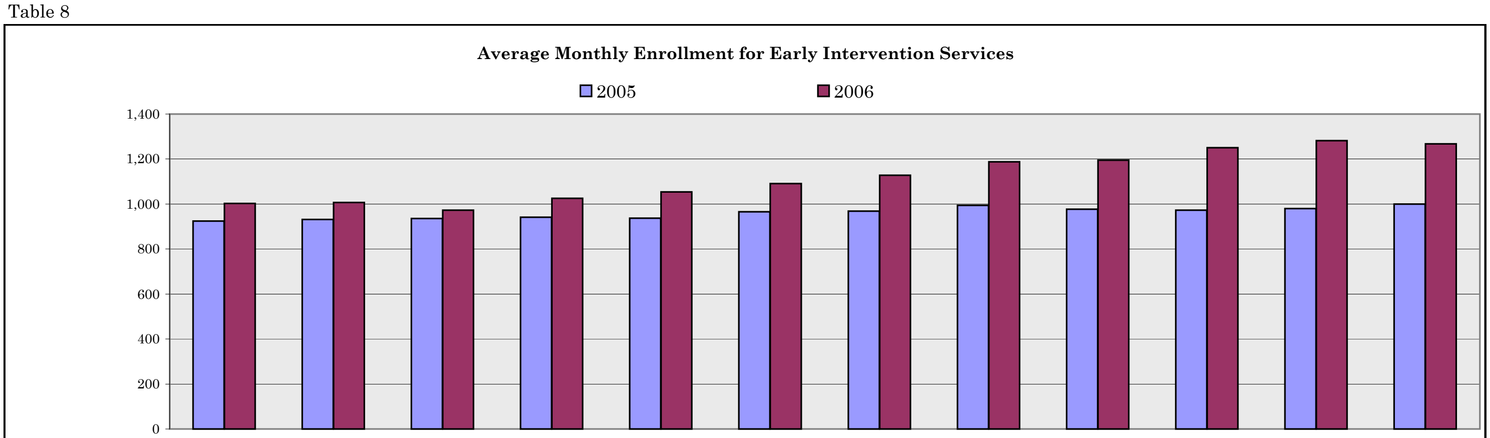
Table 7

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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
2005	49,144	48,005	55,715	51,949	55,314	56,137	54,744	59,979	53,213	55,670	59,704	60,617
Inc. / (Dec) from Last Year	12,768	9,205	12,494	6,807	13,192	9,362	9,483	9,844	5,025	9,727	5,858	1,089
Annual % Variance	26.0%	19.2%	22.4%	13.1%	23.8%	16.7%	17.3%	16.4%	9.4%	17.5%	9.8%	1.8%
Var.	22.5%			17.9%			14.4%			9.7%		

Child Care - Fee Assistance (DNA, OW, LEAP, ELCC, Best Start)	Year to Date 2006	Year to Date 2005	% Variance
October to December	63,754	55,016	15.9%
Monthly Average # of Children Served (without duplicates)	3,264	2,834	15.2%
Monthly Average Wait List	1,876	1,511	24.2%

Expenditure	Year to Date 2006	Year to Date 2005	% Variance
Expenditures (net of parent contributions)	$21,131,311	$16,839,699	25.5%

Table 8



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2006	1,002	1,007	973	1,026	1,054	1,091	1,128	1,188	1,195	1,250	1,282	1,268
2005	924	932	935	941	937	966	968	994	977	973	980	1,000
Inc. / (Dec) from Last Year	78	75	38	85	117	125	160	194	218	277	302	268
Annual % Variance	8.4%	8.0%	4.1%	9.0%	12.5%	12.9%	16.5%	19.5%	22.3%	28.5%	30.8%	26.8%
Var.	6.9%			11.5%			19.5%			28.7%		

Early Intervention Services	Year to Date 2006	Year to Date 2005	% Variance
Average Monthly Enrollment	1,122	961	16.8%
New Enrollments	602	454	32.6%
Discharges	303	416	(27.2%)
No. of Children Served Y.T.D.	1,574	1,345	17.0%
No. of Referrals	709	592	19.8%
Average Monthly Wait List	121	110	10.1%

Table 9

Wage Subsidy for Day Care Operators	Year to Date 2006	Year to Date 2005	% Variance
Non Profit Sites receiving subsidy	313	252	23.9%
Commercial Sites receiving Subsidy	223	146	52.2%

Table 10

Hostel Program	Year to Date 2006	Year to Date 2005	% Var.
Domiciliary - Monthly Average # of Clients	326	324	0.5%
Domiciliary - Total # Days of Service	8,983	9,075	(1.0%)

Highlights (4th Qtr)

- The expenditures and number of Full Day Equivalents have increased as a result of Best Start funding.
- Average enrollment and the year to date enrollment for Early Intervention Services has increased due to Best Start funding.
- The number of sites receiving wage subsidy has increased due to Best Start funding.

Elizabeth Wagle,Director, Family & Children's Services

Housing Services

Table 11

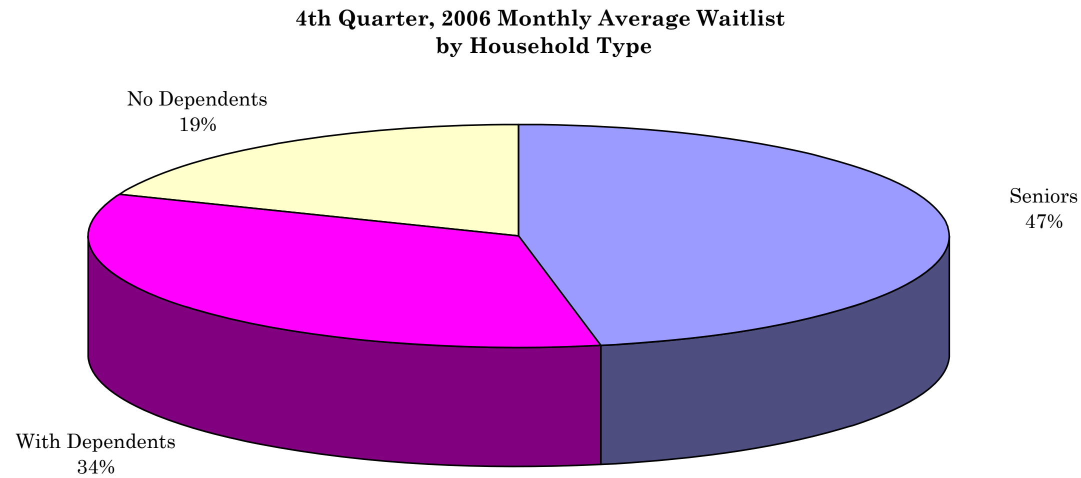


Table 12

Social Housing Waitlist	Year to Date 2006.	Year to Date 2005	% Var.
Average Monthly # Households Waiting for Housing	5,329	5,483	(2.8%)
Average Monthly # of Special Priority Applicants (included in waitlist)	105	106	(0.9%)
October to December	129	145	(11.0%)

Highlights (4th Qtr)

- The waitlist for Social Housing has decreased slightly from 5,483 in 2005 to 5,329 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 for the end of 2006 is consistent with the average refected at the end of 2005.

- The average monthly number of new applications declined 11% comparing 4th quarter 2006 to 4th 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