Community Services and Housing Department

Program Activity Report

to the

Community Services and Housing Committee

for the

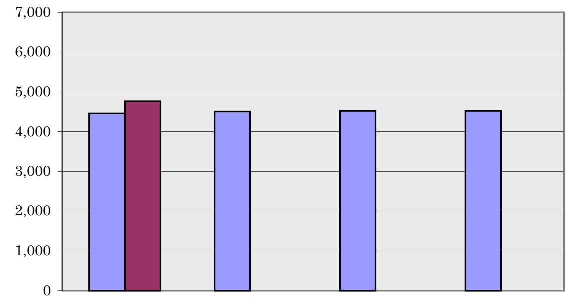
1st Quarter, 2006

January to March

Social Assistance

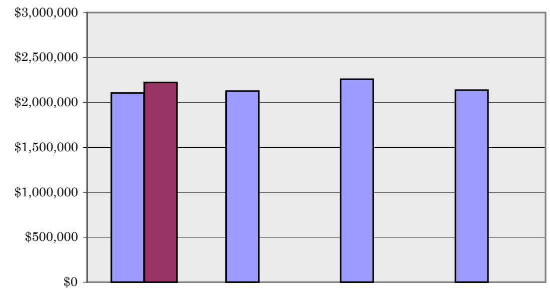
Table 1

YTD Monthly Average Caseload



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2006	4,764			
2005	4,461	4,504	4,518	4,525
Increase/decrease	303			
Qtr % Variance	6.8%			

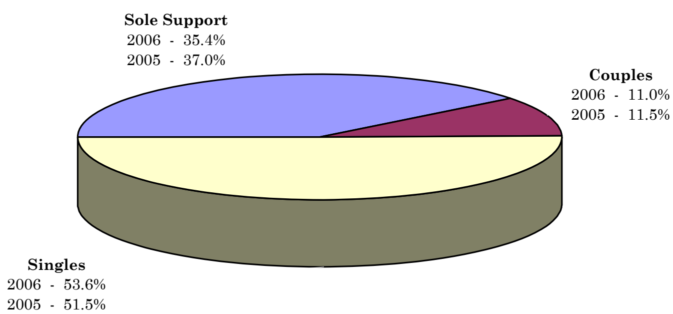
Quarterly Net Regional Costs for Client Allowances & Benefits



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	*YTD Costs*
2006	2,221,243				*2,221,243*
2005	2,105,550	2,125,497	2,257,729	2,138,332	*2,105,550*
Increase/decrease	115,693				*115,693*
Qtr % Variance	5.5%				*5.5%*

Table 2

Monthly Average Caseload Profile



Other Profiles	Year to Date 2006	Year to Date 2005	% Variance
# of Benefit Members Served	8,926	8,498	5.0%
Time on Assistance in Months	19.1	18.6	2.7%
Regional Net Cost Per Case	$155.41	$157.34	(1.2%)

Table 3

Emergency Shelter Program	Year to Date 2006	Year to Date 2005	% Variance
Emergency Shelter - Monthly Average # of Clients	129	126	2.4%
Emergency Shelter - Total # Days of Service	4,665	4,473	4.3%

Highlights

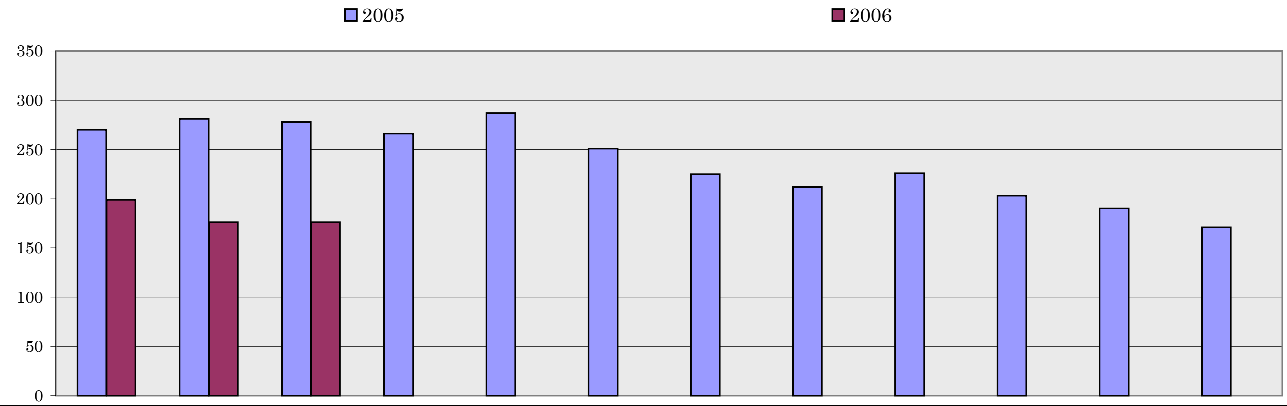
- Social Assistance Caseload continues to rise in line with projections based primarily on regional population growth.
- Regional Net Cost Per Case has decreased 1.2% due to a prior period adjustment resulting in additional provincial funding related to 2005 allowances.
- The new Sutton Youth Shelter opened in March 2006 resulting in increased numbers of clients and days of service. Client lengths of stay in shelters fluctuate based on individual circumstances.
- Emergency Shelter Program Statistics for 2005 have been restated to exclude Violence Against Women (WAW) transitional shelters. These shelters are funded provincially with the Region providing a small personal needs allowance (PNA) for shelter residents.

Ted Burley, Acting Director, Social Assistance

Quality Assurance

Table 3

Eligibility Review Case Volume



	January	February	March	April	May	June	July	August	September	October	November	December
2006	199	176	176									
2005	270	281	278	266	287	251	225	212	226	203	190	171
Inc. / (Dec) from Last Year	(71)	(105)	(102)									
Annual % Variance	(26.3%)	(37.4%)	(36.7%)									
Var.		(33.5%)										

Case Volume	Year to Date 2006	Year to Date 2005	% Variance
Average Monthly Case Volume for the Year	184	276	(33.5%)

Table 4

Eligibility Review Financial Impact	Year to Date 2006	Year to Date 2005	% **Variance**
Recoveries (Overpayments, Assignments & Restitution Collected)	$295,184	$227,614	29.7%
Cost Avoidance (Terminated/Reduced Assistance)	$27,850	$31,706	(12.2%)
Total Recoveries & Cost Avoidance	**$323,034**	**$259,320**	**24.6%**
Overpayments Registered	**$316,550**	**$160,484**	**97.2%**

Table 5

Family Support Financial Impact	Year to Date 2006	Year to Date 2005	% **Variance**
Recoveries (Support Arrears Collected)	$121,705	$128,165	(5.0%)
Cost Avoidance (Terminated/Reduced Assistance)	$30,452	$30,683	(0.8%)
Total Recoveries & Cost Avoidance	**$152,157**	**$158,848**	**(4.2%)**
Overpayments Registered	**$41,049**	**$40,213**	**2.1%**

Highlights

- 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).

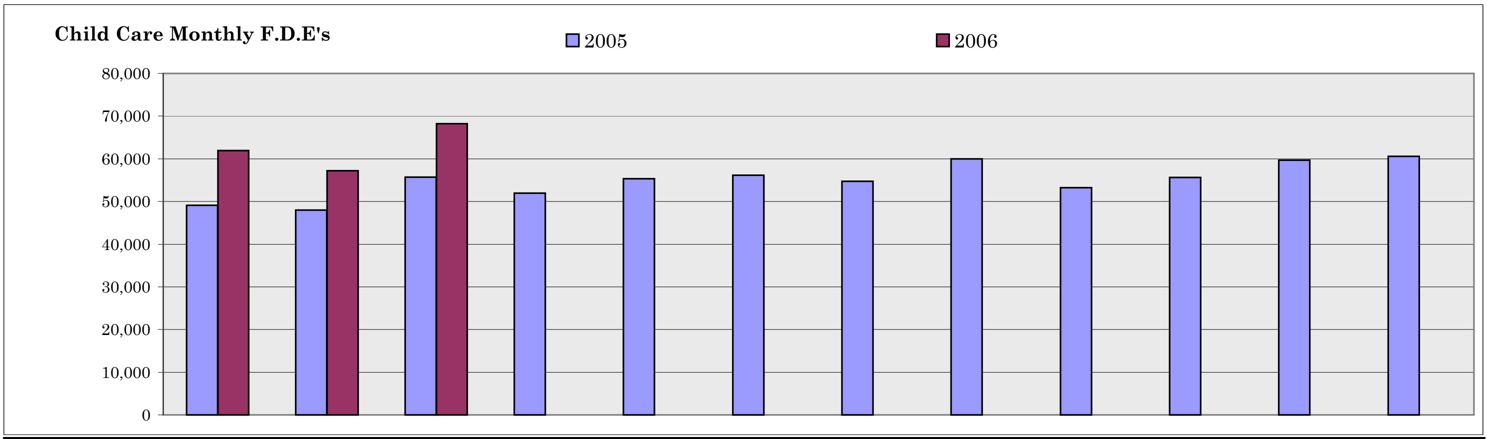
- Increase in recoveries is primarily due to the implementation of the York Region Revenue Recovery Management System (RRMS), which interfaces with the SDM technology. This system allows staff to process the collection demand letters automatically. In 2005 a backlog of over 3,000 demand letters were sent to ex-clients to initiate repayments.

- "Overpayments Registered" are those new monies that have been identified and recorded as overpayments that will be pursued by Quality Assurance. Some larger investigations covering longer periods of overpayments have been referred to the Police in 2006.

Joanne Bovair, Acting Director, Business Services

Family & Children's Services

Table 6

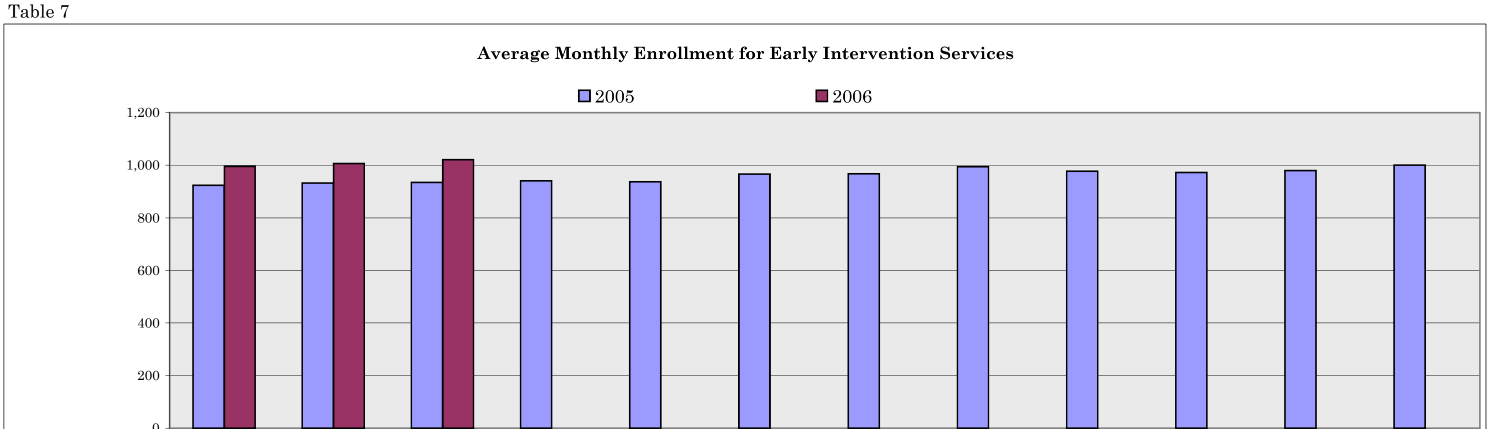


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2006	61,912	57,210	68,209									
2005	49,144	48,005	55,715	51,949	55,314	56,137	54,744	59,979	53,213	55,670	59,704	60,617
Inc. / (Dec) from Last Year	12,768	9,205	12,494									
Annual % Variance	26.0%	19.2%	22.4%									
Var.		22.5%										

Child Care - Fee Assistance (DNA, OW, LEAP, ELCC, Best Start)	Year to Date 2006	Year to Date 2005	% Variance
Monthly Average Full Day Equivalents	62,444	50,955	22.5%
Monthly Average # of Children Served (without duplicates)	3,171	2,649	19.7%
Monthly Average Wait List	1,739	1,509	15.2%

Expenditure	Year to Date 2006	Year to Date 2005	% Variance
Expenditures (net of parent contributions)	$4,669,135	$3,610,193	29.3%

Table 7



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2006	995	1,007	1,021									
2005	924	932	935	941	937	966	968	994	977	973	980	1,000
Inc. / (Dec) from Last Year	71	75	86									
Annual % Variance	7.7%	8.0%	9.2%									
Var.		8.3%										

Early Intervention Services	Year to Date 2006	Year to Date 2005	% Variance
Average Monthly Enrollment	1,008	930	8.3%
New Enrollments	129	117	10.3%
Discharges	122	110	10.9%
No. of Children Served Y.T.D.	1,094	1,008	8.5%
No. of Referrals	155	159	(2.5%)
Average Monthly Wait List	110	93	18.3%

Table 8

Wage Subsidy for Day Care Operators	Year to Date 2006	Year to Date 2005	% Variance
Non Profit Sites receiving subsidy	241	223	8.1%
Commercial Sites receiving Subsidy	140	135	3.7%

Table 9

Hostel Program	Year to Date 2006	Year to Date 2005	% Var.
Domiciliary - Monthly Average # of Clients	325	311	4.5%
Domiciliary - Total # Days of Service	8,940	8,874	0.7%

Highlights

- 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 change in the Parental contribution based on Provincial direction.
- 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.

Elizabeth Wagle,Director, Family & Children's Services

Housing Services

Table 10

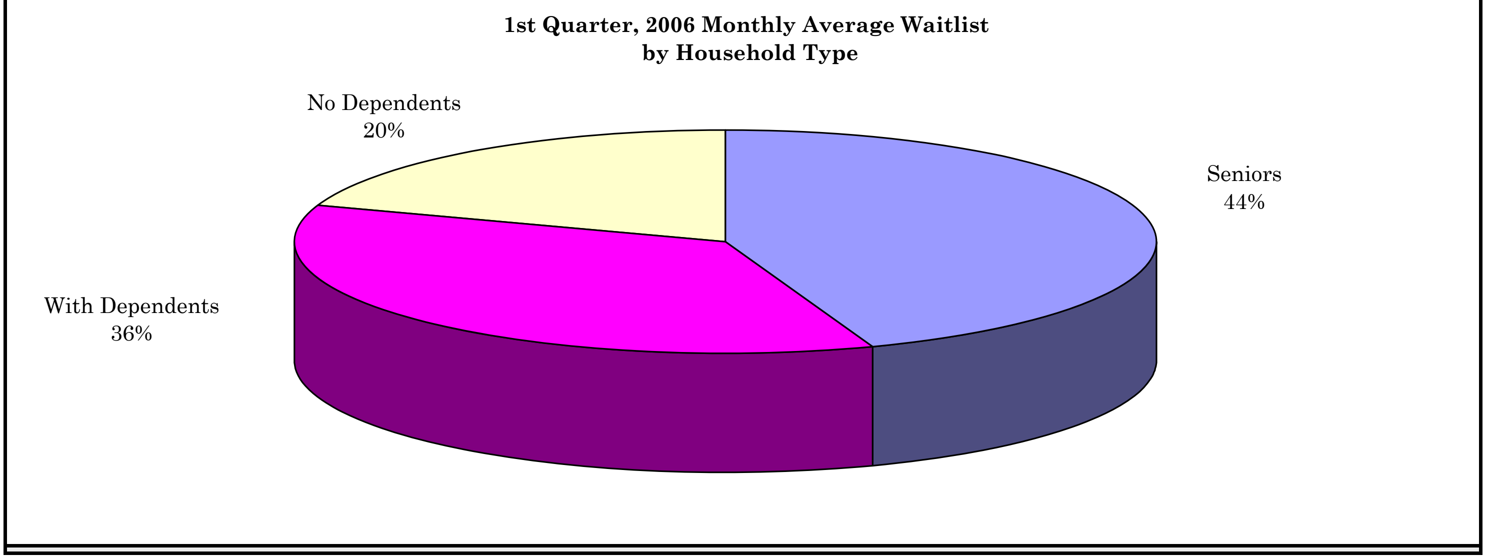


Table 11

Social Housing Waitlist	Year to Date 2006.	Year to Date 2005	% Var.
Average Monthly # Households Waiting for Housing	5,508	5,787	(4.8%)
Average Monthly # of Special Priority Applicants (included in waitlist)	96	130	(26.2%)
Average Monthly # of New Applications	155	143	8.4%

Highlights

- The waitlist for Social Housing has decreased slightly from 5,787 in 2005 to 5,508 for the same period in 2006, reflecting a higher applicant cancellation rate. Files are cancelled when an applicant fails to complete and return the annual update form.

- The number of special priority applicants has decreased from 130 to 96 applicants on average per month YTD 2006 compared to the same period in 2005. This reflects clearer communication of eligibility requirements and improved documentation processes.

Sylvia Patterson, Director, Housing Services