Program Activity Report

to the

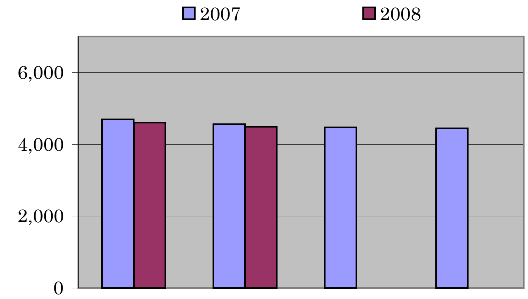
Community Services and Housing Committee

For the Period
of
January to June, 2008

Employment & Financial Support

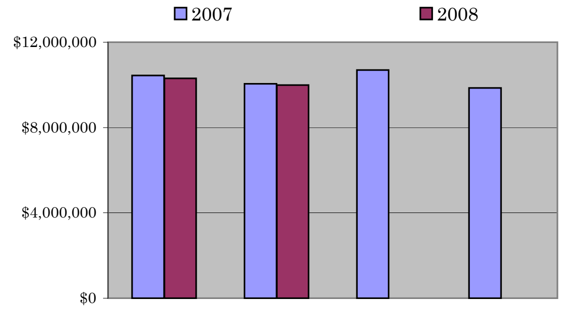
Table 1

Average Caseload



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2007	4,689	4,560	4,467	4,447	4,625
2008	4,609	4,488			4,548
Increase (Decrease)	(80)	(72)			(76)
% Variance	(1.7%)	(1.6%)			(1.7%)

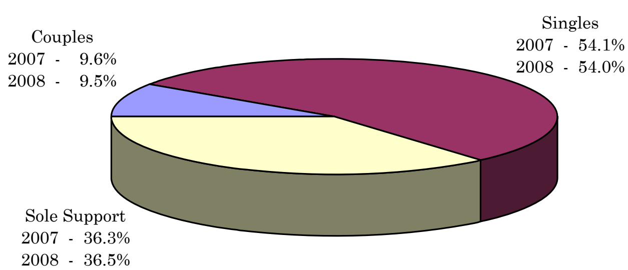
Gross Expenditures for Client Allowances & Benefits



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Cumulative YTD
2007	10,437,905	10,046,721	10,698,776	9,860,875	$20,484,626
2008	10,304,375	9,990,910			$20,295,285
Increase (Decrease)	(133,530)	(55,811)			$(189,341)
% Variance	(1.3%)	(0.6%)			(0.9%)

Table 2

Caseload Profile



	Year To Date 2007	Year To Date 2008	% Variance
Average # of Individuals Served Each Month	8,523	8,360	(1.9%)
Average Time on Assistance in Months	14.3	13.9	(2.8%)
Average Gross Cost Per Case	$738.26	$743.72	0.7%

Table 3

Emergency Shelter Program	Year To Date 2007	Year To Date 2008	% Variance
Monthly Average # of Clients Served	243	257	5.8%
Monthly Average # Days of Service	2,967	2,841	(4.3%)

Highlights

Average Caseload (Table 1)
Caseload decreased in the second quarter of 2008 (vs. 1st quarter of 2008) similar to prior years experience.

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. This is partially offset by increased reimbursements from WSIB and other third parties.

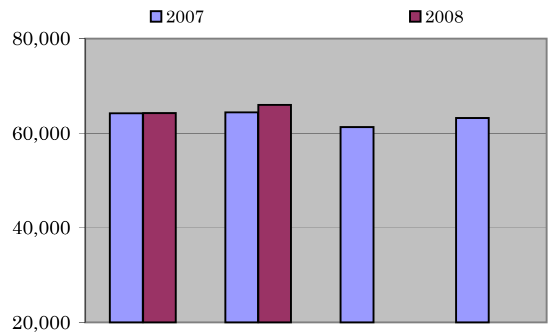
Emergency Shelter Programs (Table 3).
The increase in the number of clients served is mainly related to serving additional youth and single men. However, this is generally offset by shorter length of stays, especially for families.

David Rennie, General Manager, Social Services

Family & Children's Services

Table 4

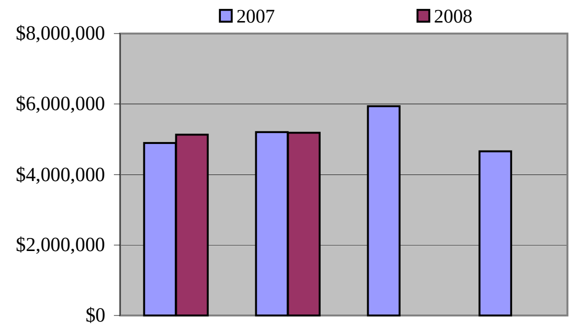
Child Care Fee Assistance
Monthly Full Day Equivalent Days of Service



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2007	64,202	64,381	61,294	63,224	64,291
2008	64,276	65,998			65,137
Increase (Decrease)	75	1,617			846
% Variance	0.1%	2.5%			1.3%

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	$10,093,517
2008	5,129,314	5,184,783			$10,314,097
Increase (Decrease)	234,940	(14,360)			$220,580
% Variance	4.8%	(0.3%)			2.2%

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	3,269	3,328	1.8%
Monthly Average Wait List	2,453	3,376	37.6%

Table 7

Wage Subsidy Expenditures for Contracted Child Care Operators	Year to Date 2007	Year to Date 2008	% Variance
Non Profit Operators	$4,779,213	$5,412,970	13.3%
Commercial Operators	$1,221,827	$1,404,660	15.0%

Highlights

Due to timing of Regional Budget approval, a 2% operator rate increase will be paid out in third quarter. As a result, the cumulative YTD (Table 5) would reflect 4.5% increase, which is offset by 100% funding made available through Best Start.

Monthly Average Wait List increased by 37.6% (Table 6) due to the significant growth in child population as well as the implementation of Provincially Mandated Income Testing under which more families are eligible. Awareness of this change is leading more families to apply for subsidy.

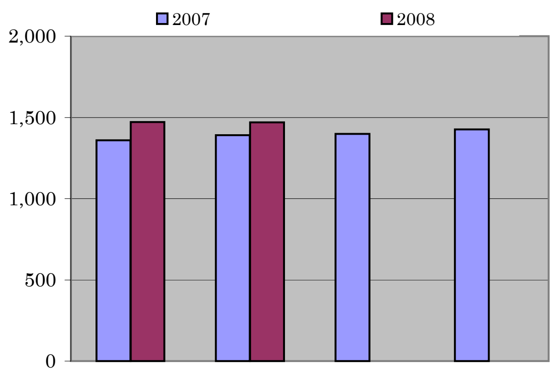
Increased Wage Subsidy expenditures (Table 7) can be attributed to the additional Best Start funding made available late in 2007.

Continued

Family & Children's Services (Cont.)

Table 8

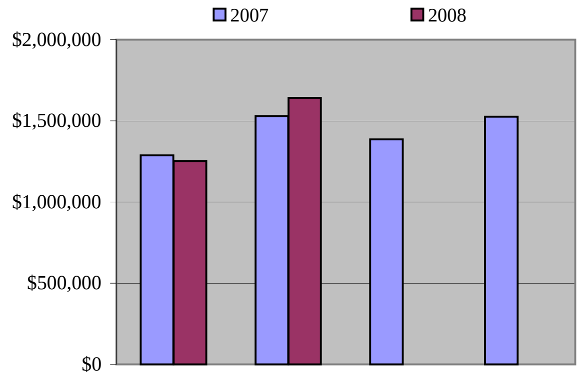
Monthly Average Enrollment for Early Intervention Services



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2007	1,359	1,390	1,398	1,427	1,374
2008	1,471	1,469			1,470
Increase (Decrease)	112	79			96
% Variance	8.3%	5.7%			7.0%

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	$2,816,392
2008	1,251,543	1,642,091			$2,893,634
Increase (Decrease)	(36,036)	113,278			$77,242
% Variance	(2.8%)	7.4%			2.7%

Table 10

Early Intervention Services	Year to Date 2007	Year to Date 2008	% Variance
Cumulative No. of Children Served	1,606	1,743	8.5%
New Enrollment	338	366	8.3%
Average Monthly Wait List	132	133	0.8%

Table 11

Domiciliary Hostel Program	Year to Date 2007	Year to Date 2008	% Var.
Monthly Average # of Clients	345	355	2.8%
Monthly Average # Days of Service	9,715	10,089	3.8%

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.

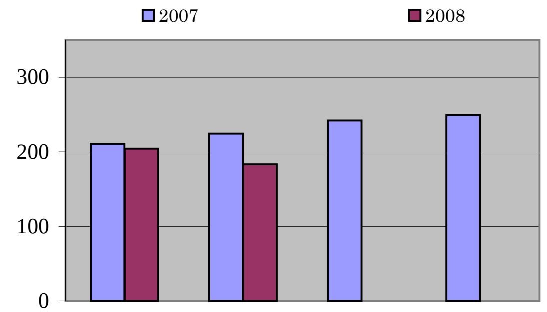
Domiciliary Hostel Program increases (Table 11), are mainly attributable to the 20 new beds approved and allocated in late 2007.

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	224	242	249	224
2008	204	183			183
Increase (Decrease)	(7)	(41)			(41)
% Variance	(3.2%)	(18.2%)			(18.2%)

Table 13

Eligibility Review Financial Impact

Year to Date	**2007**	**2008**	**% Variance**
Recoveries (Overpayments, Assignments & Restitution Collected)	$469,140	$629,396	34.2%
Cost Avoidance (Terminated/Reduced Assistance)	$44,226	$37,299	(15.7%)
Total Recoveries & Cost Avoidance	**$513,366**	**$666,695**	**29.9%**

Table 14

Family Support Financial Impact	**Year to Date 2007**	**Year to Date 2008**	**% Variance**
Recoveries (Support Arrears Collected)	$303,450	$321,119	5.8%
Cost Avoidance (Terminated/Reduced Assistance)	$58,040	$80,411	38.5%
Total Recoveries & Cost Avoidance	**$361,490**	**$401,530**	**11.1%**

Highlights

Eligibility Review Caseload (Table 12) has decreased relative to the second quarter of 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 29% in recoveries over 2007. This is due to $66,224 lawsuit and insurance settlements received.

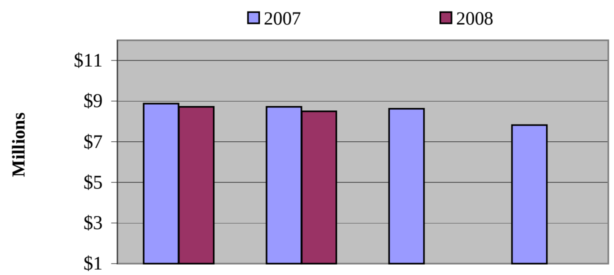
Family Support Financial Impact (Table 14) reflects an increase of 38.5% in cost avoidance from second quarter of 2007. This is attributed to the early intervention of the FSW at the initial intake.

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	$17,597,921
2008	8,723,970	8,493,985			$17,217,955
Increase (Decrease)	(158,201)	(221,765)			$(379,966)
% Variance	(1.8%)	(2.5%)			(2.2%)

Table 16

Monthly Average Waiting List by Household Type

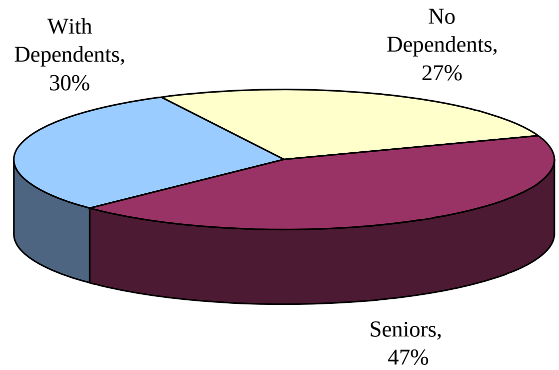


Table 17

Social Housing Waiting List Activity	Year to Date 2007	Year to Date 2008	% Var.
Cumulative Number of New Applicants	904	1,003	11.0%
Cumulative Number of Households Housed	208	162	(22.1%)
Monthly Average Waiting Llist	5,351	6,177	15.4%

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