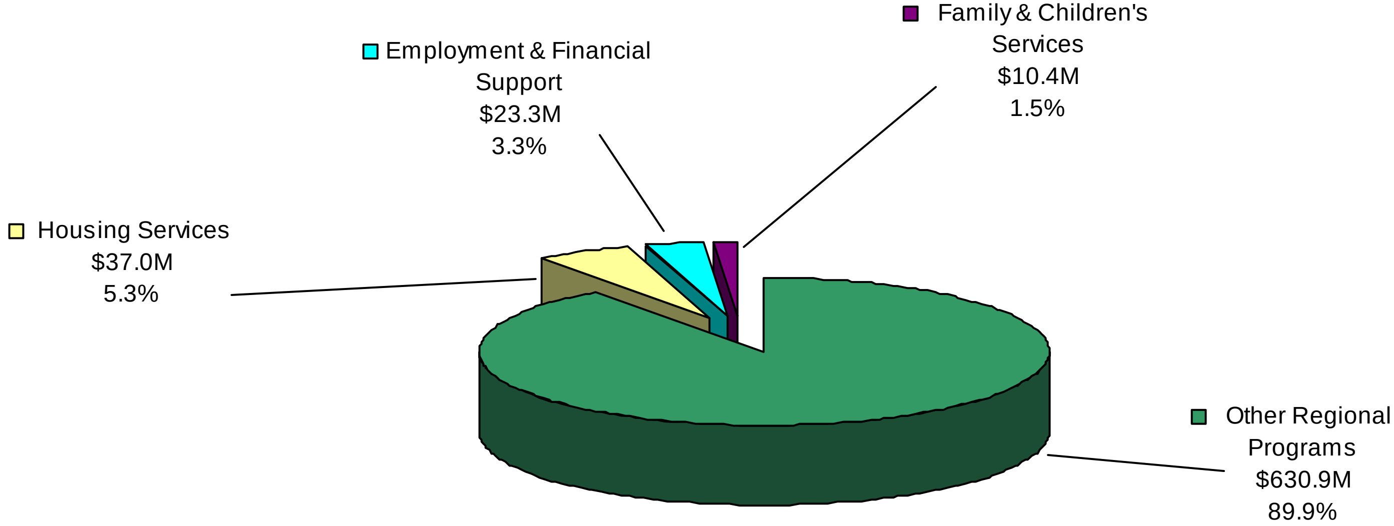
2008 Proposed Operating Budget

Presentation to the Community Services and Housing Committee
February 13, 2008

Agenda

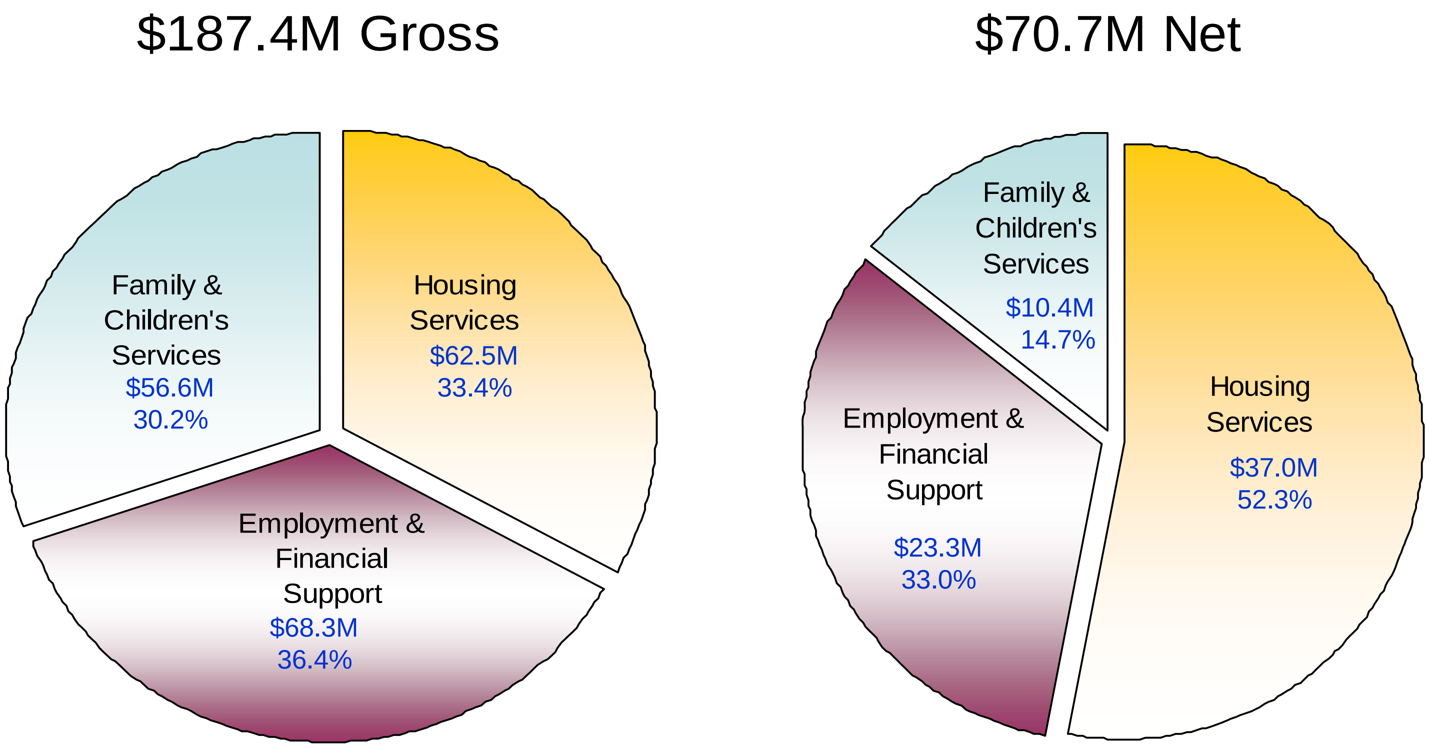
- 2008 Proposed Operating Budget for Community Services and Housing Programs including:
  - Employment and Financial Support
  - Family and Children's Services
  - Housing Services
- Program Activity and OMBI Indicators

Net Operating Budgets



Net Operating Budget relative to Region's Total Net Operating Budget Request ($701.6M)

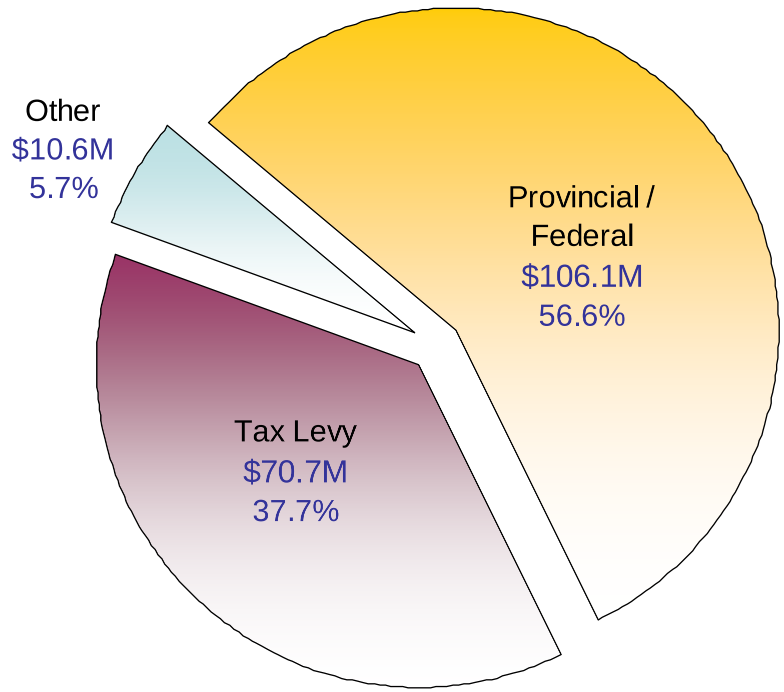
2008 Expenditures



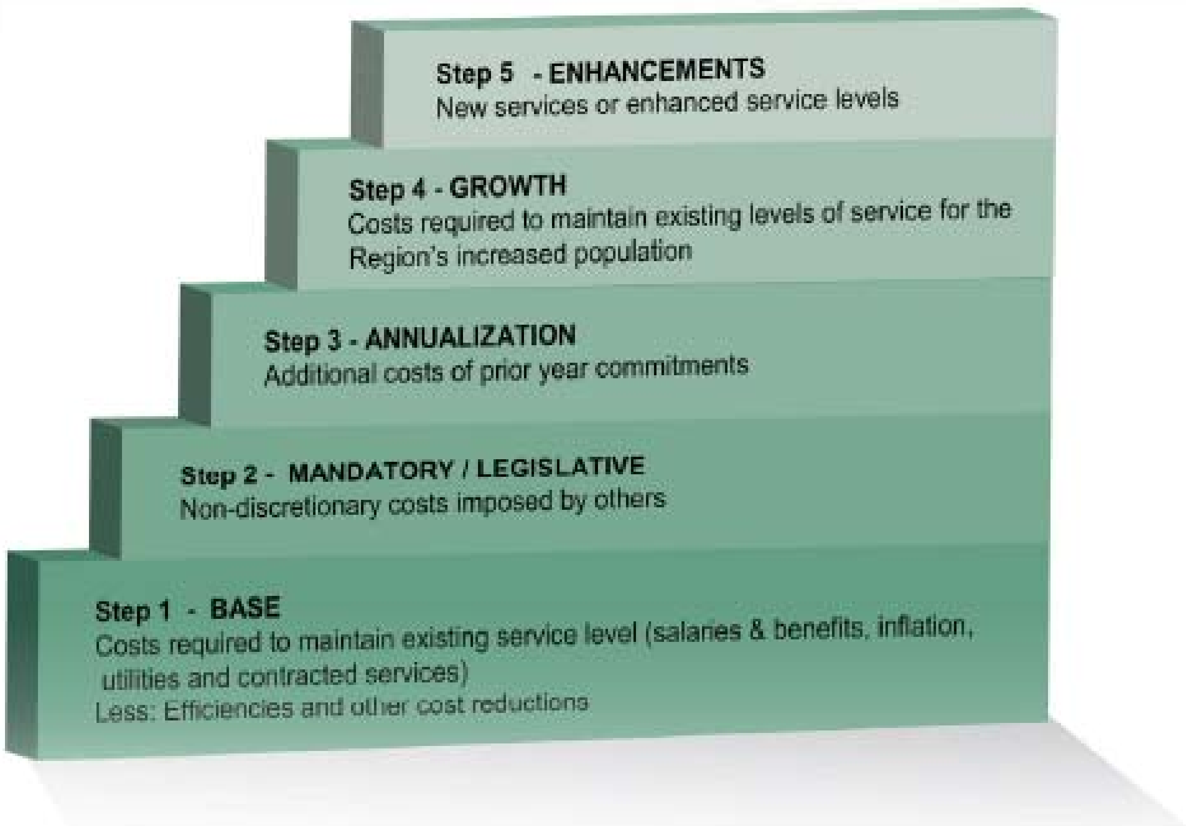
* Figures above exclude Corporate Allocations

2008 Source of Funds

Total $187.4M



2008 Budget Components



Net Change

($Ms)	(%)
$2.1	3.3%
$0.0	0.0%
$0.0	0.0%
$3.2	4.9%
$0.4	0.6%
$5.7	**8.8%**

Base Pressures (net of efficiencies)

	Employment & Financial Support	Family & Children's Services	Housing Services	Total Net Impact in $ 000's
Salary and Benefit Increase	343	194	92	**629**
Additional Provincial funding – OW Employment	(265)			**(265)**
Discontinue contribution to NCB reserve	(458)			**(458)**
NCB replacement funding (Council approved Nov '07)	458			**458**
Administrative Pressures net of efficiencies	18	20	51	**89**
Rent Supplement Program – Rent Increases			51	**51**
Reduce programs to provincially cost shared levels		(56)		**(56)**
Program reductions (minor capital)	(36)			**(36)**
Occupancy related budget adjustment			(9)	**(9)**
Total Base	**60**	**158**	**185**	**403**

Mandatory/Legislated

	Employment & Financial Support	Family & Children's Services	Housing Services	Total Net Impact in $ 000's
Legislated payments to Social Housing Providers			2,988	**2,988**
2% Rate Increase - Ontario Works programs	186			**186**
Increased client demand for mandatory benefits	11			**11**
Total Mandatory	**197**	**0**	**2,988**	**3,185**

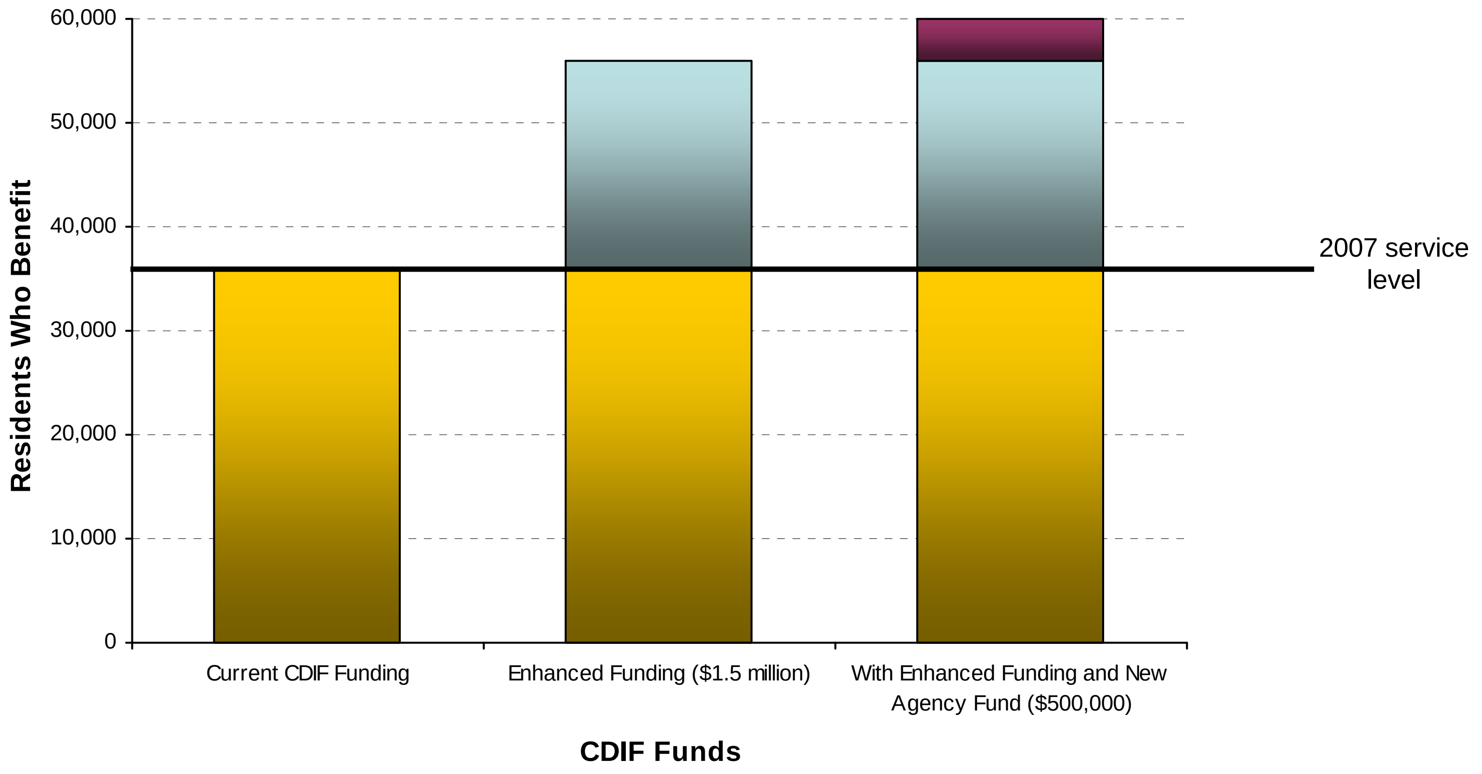
Annualization

	Employment & Financial Support	Family & Children's Services	Housing Services	Total Net Impact in $ 000's
Facilities Rehabilitation Reserve - Sutton Shelter	47			**47**
Best Start Program		(131)		**(131)**
Domiciliary Hostel rate increase		25		**25**
Asset Management Funding Conversion			73	**73**
Total Annualization	**47**	**(106)**	**73**	**14**

Enhancements

	Employment & Financial Support	Family & Children's Services	Housing Services	Total Net Impact in $ 000's
Enhance CDIF to address underfunding	1,500			**1,500**
New Agency Development Fund (a CDIF enhancement)	500			**500**
Records Management Initiative	23	24	23	**70**
Housing Provider Energy Audits			59	**59**
Total Enhancements	**2,023**	**24**	**82**	**2,129**

Community Impact of CDIF Investment

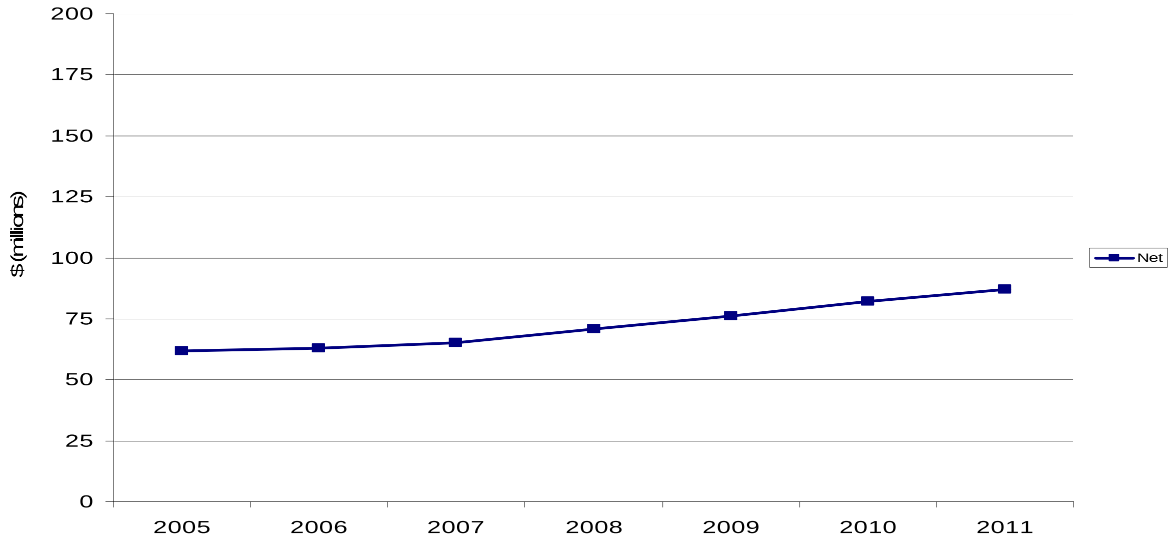


Proposed New Staff Summary

	FTE's	Gross $ in 000's	Net $ in 000's
Family and Children's Services			
Early Interventionist	3.0	$245.0	$0.0
Housing Services Branch			
HYI Property Management	1.0	$130.0	$0.0
Business Operations & Support Services			
Records Management Technician (shared resource across all branches)	1.0	$69.8	$69.8
Sub-Total	**5.0**	**$444.8**	**$69.8**
Annualization – Data Analysis Co-ordinators approved by Council December 2007	2.0	$180.0	$0.0
Total	7.0	$624.8	$69.8

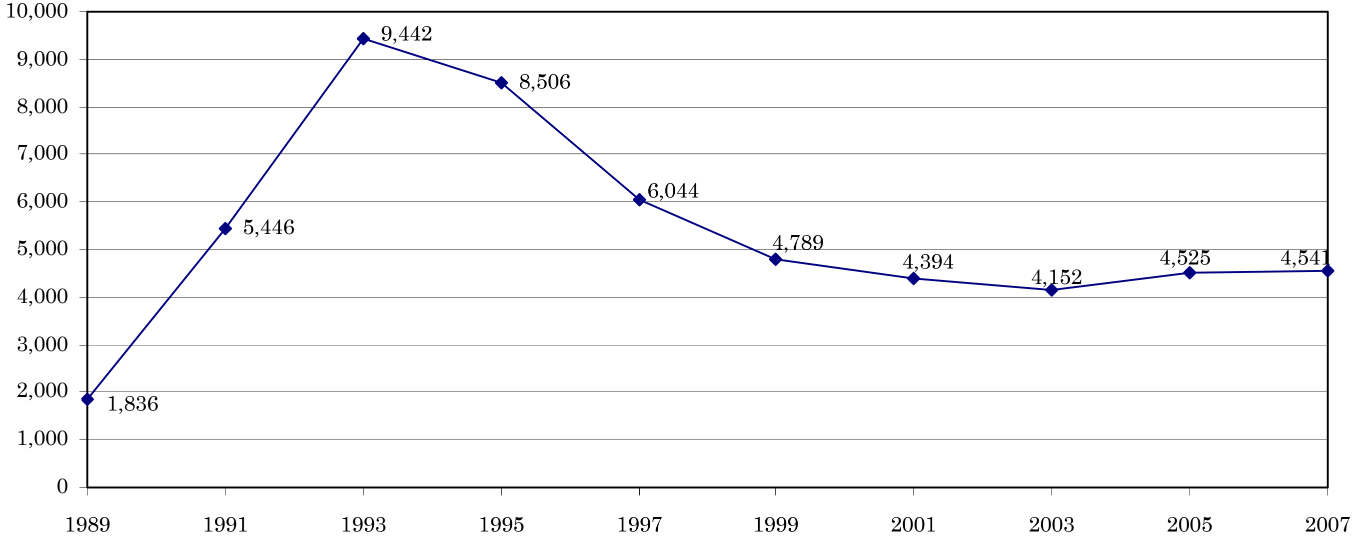
Net Budget Trend

Annual Net Tax Levy Budget Request and Projections

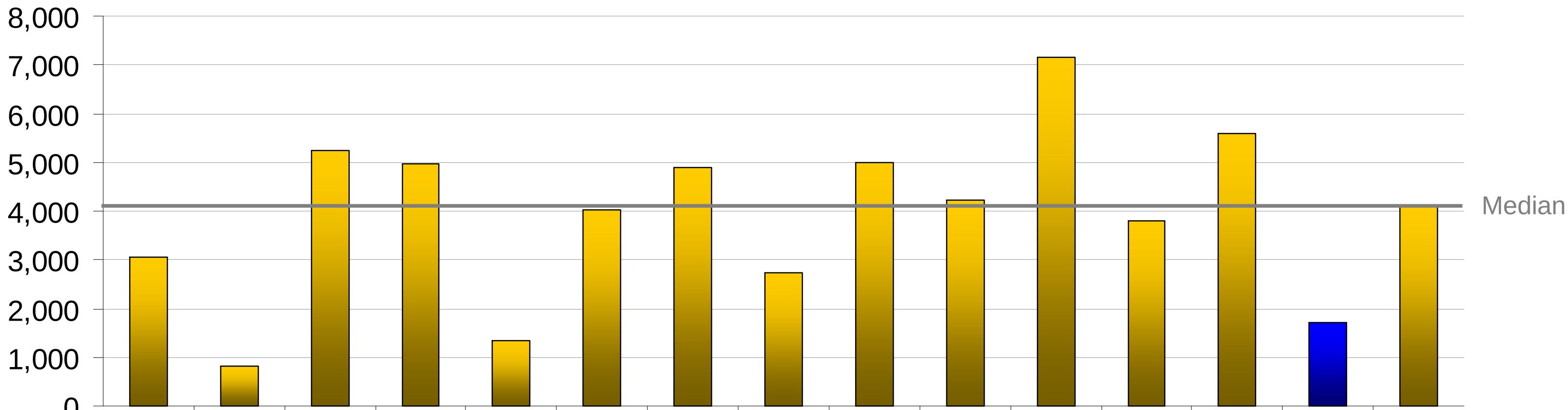


Program Activity and OMBI Indicators

Employment & Financial Support
Average Monthly Caseload from 1989 to 2007



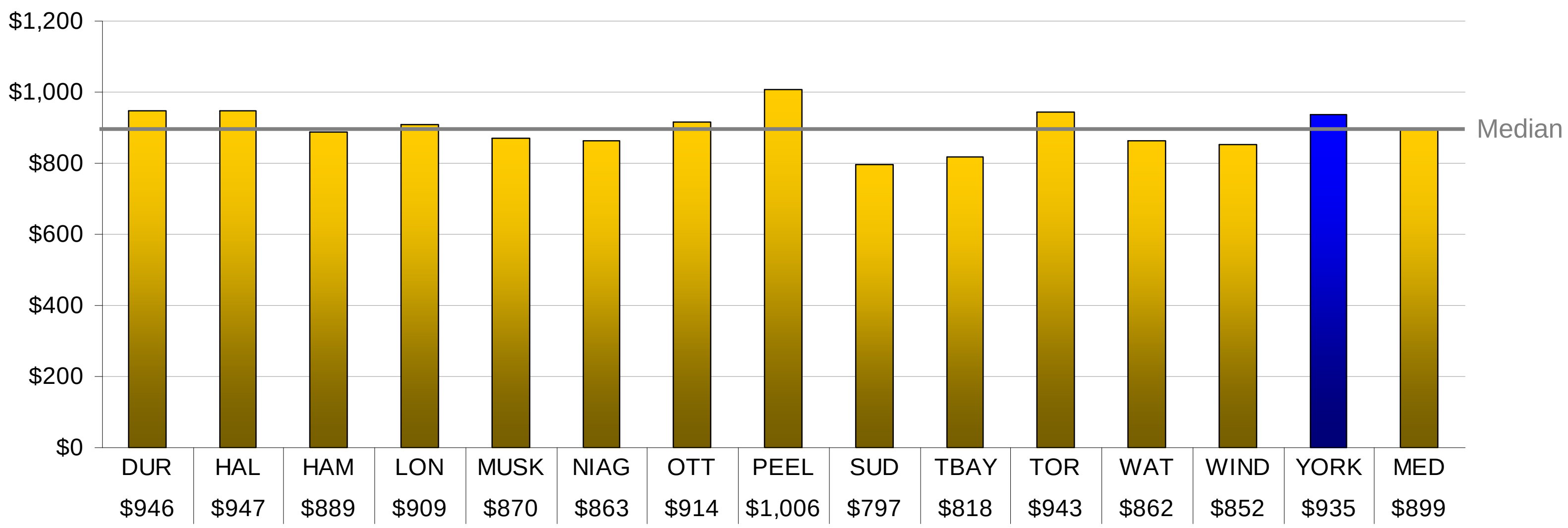
Monthly Social Assistance Case Load per 100,000 Households



DUR	HAL	HAM	LON	MUSK	NIAG	OTT	PEEL	SUD	TBAY	TOR	WAT	WIND	YORK	MED
3,055	830	5,234	4,958	1,331	4,017	4,888	2,741	4,994	4,220	7,150	3,796	5,588	1,702	4,119

Source: OMBI Measure SSIM206 for 2006

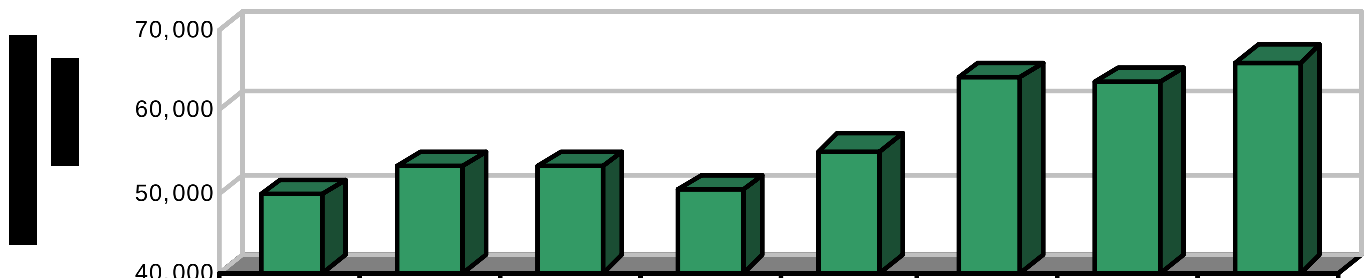
Monthly Total Social Assistance Cost per Case



Source: OMBI Measure SSIM315 for 2006

Family & Children’s Services

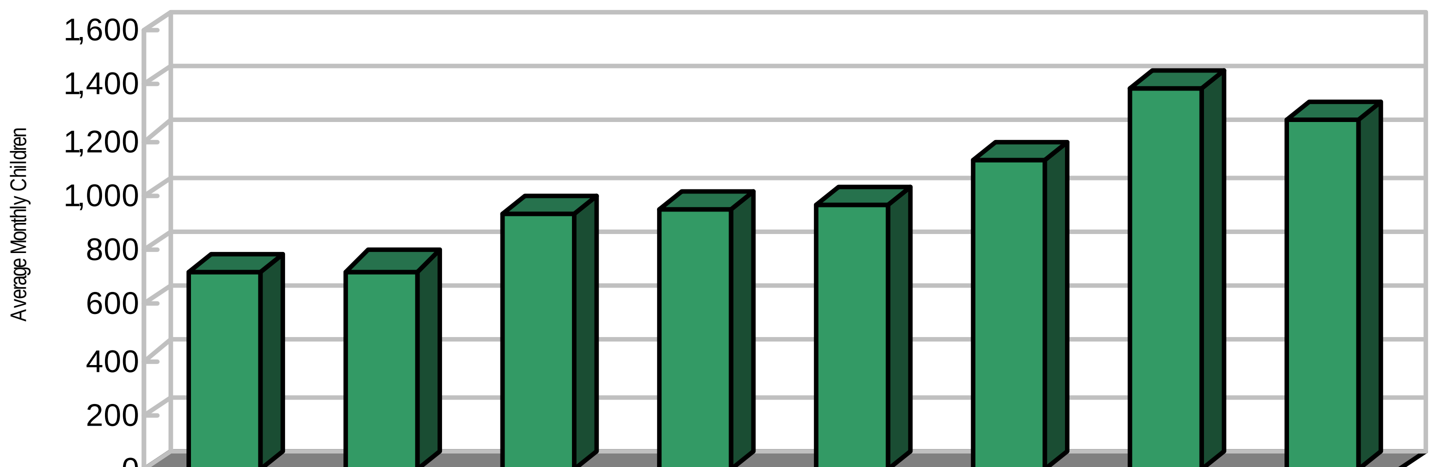
Average Monthly Full Day Equivalent (FDE) of Subsidized Care Provided
- Fee Assisted Child Care



	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget
FDE	49,685	53,037	53,011	50,123	55,016	63,754	63,275	65,722

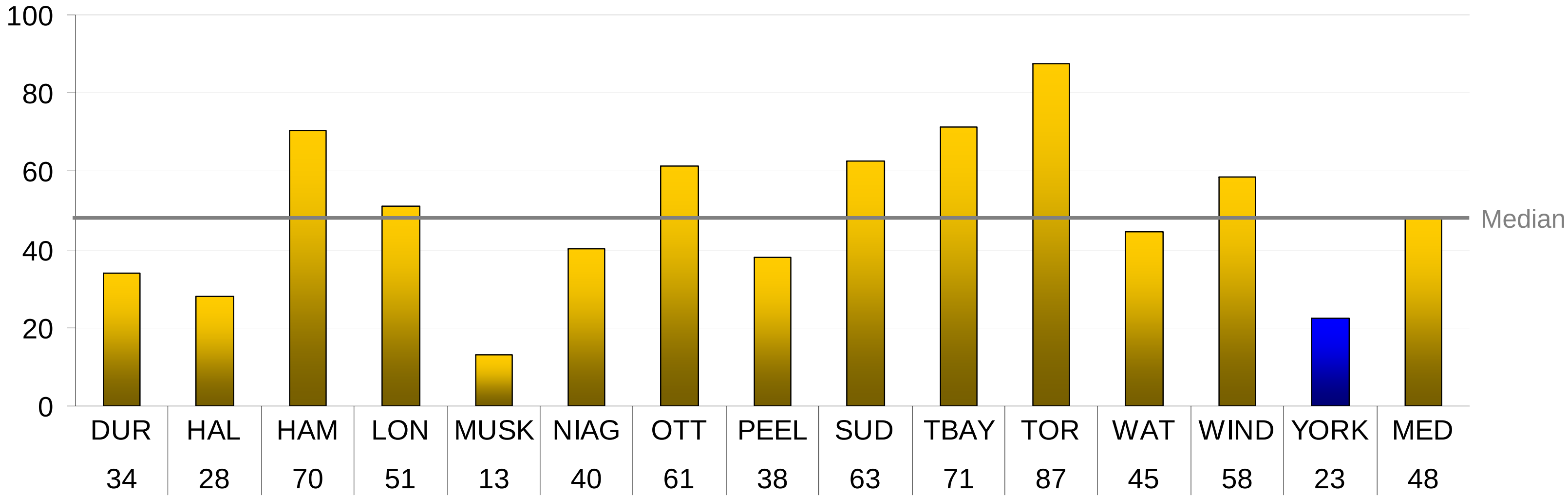
Family & Children’s Services

Average Monthly Children Served - Early Intervention Services



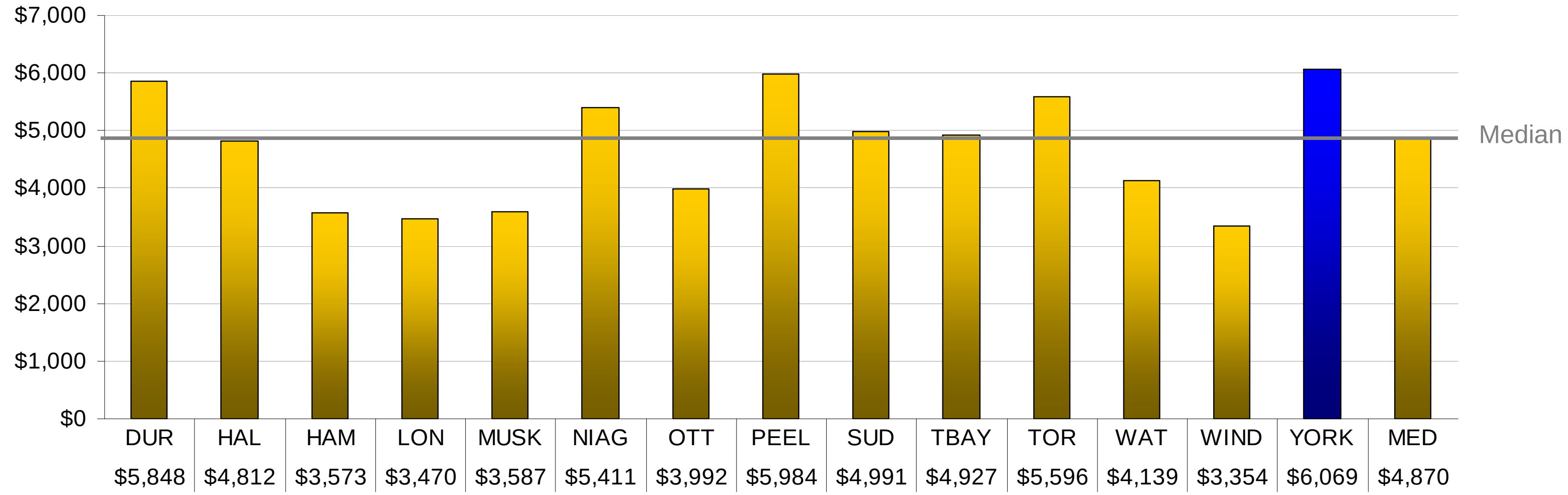
	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget
EI children served	719	727	936	952	961	1,122	1,393	1,278

Number of Social Housing Units per 1,000 Households



Source: OMBI Measure SCHG210 for 2006

Total Social Housing Cost per Housing Unit



Source: OMBI Measure SCHG315 for 2006

Questions?