



**Community Services and Housing Department
Program Activity Report**

to the

Community Services and Housing Committee

**Year to Date
for the period of
January to June, 2007**

Social Assistance

Table 1

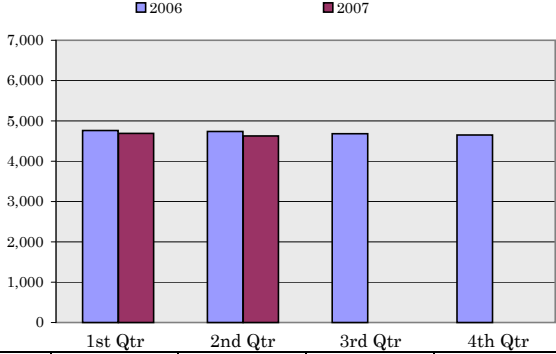
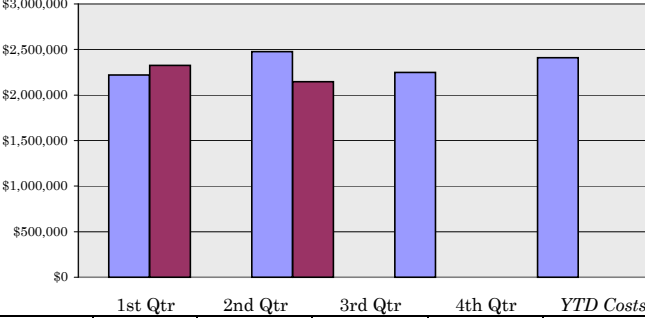
YTD Monthly Average Caseload					Quarterly Net Regional Costs for Client Allowances & Benefits					
										
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Costs	
2007	4,689	4,625			2,326,164	2,146,773			4,472,937	
2006	4,764	4,736	4,682	4,652	2,221,243	2,475,661	2,249,396	2,411,288	4,696,904	
Increase/decrease	(75)	(111)			104,921	(328,888)			(223,967)	
Qtr % Variance	(1.6%)	(2.3%)			4.7%	(13.3%)			(4.8%)	

Table 2

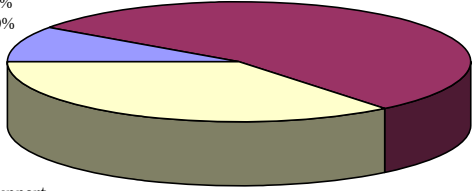
Monthly Average Caseload Profile				
	Other Profiles	Year to Date 2007	Year to Date 2006	% Variance
	# of Individuals Served	8,523	8,837	(3.6%)
	Time on Assistance in Months	19.5	19.4	0.5%
	Regional Net Cost Per Case	\$161.20	\$165.29	(2.5%)

Table 3

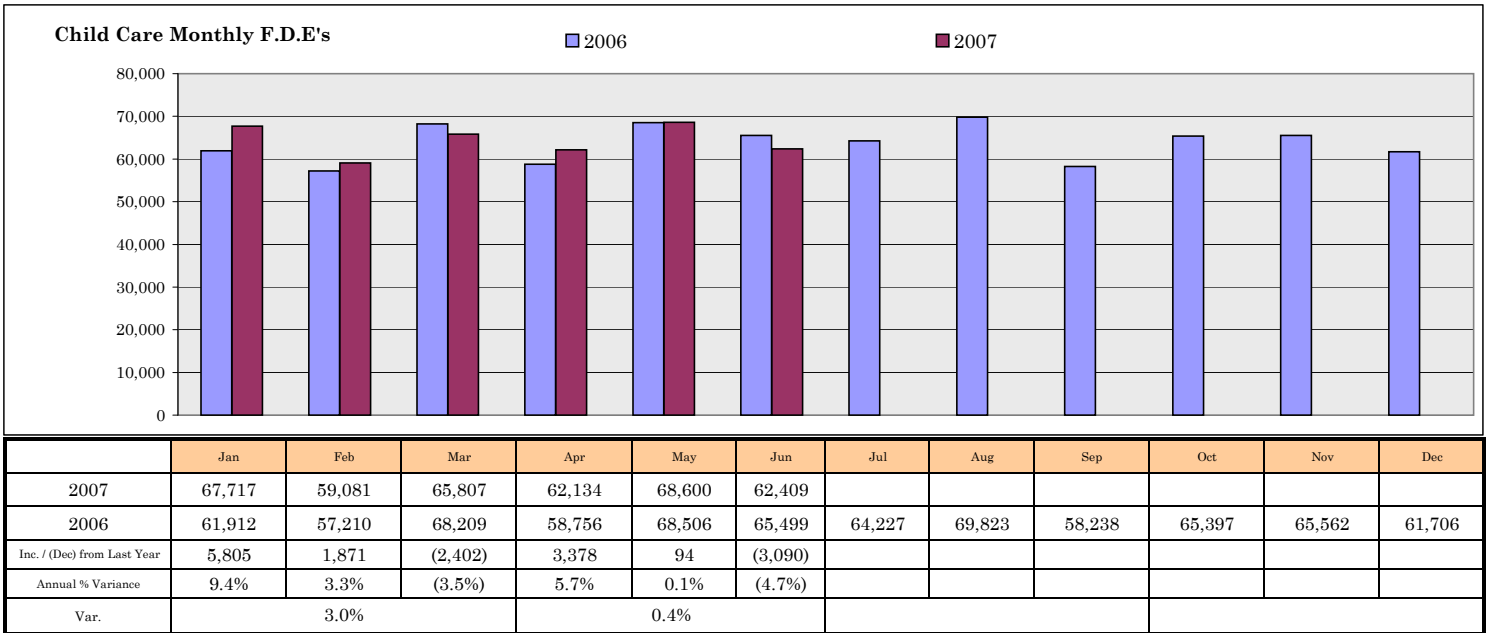
Emergency Shelter Program	Year to Date 2007	Year to Date 2006	% Variance
Emergency Shelter - Monthly Average # of Clients	243	222	9.5%
Emergency Shelter - Total # Days of Service	17,802	16,379	8.7%

Highlights for 2nd Quarter

- A steadily increasing number of cases qualifying for Provincial ODSP support and leaving the Region's Ontario Works Program as a result of enhanced case transfer processes, combined with the current strong economy and job market is contributing to a declining caseload.
- Regional net cost per case decreased 2.5% largely due to a delay in bridge funding payments to emergency shelter operators. This delay and a slight decrease in the number of beneficiaries per case has more than offset a mandatory 2% rate increase for basic and shelter allowances as well as related emergency shelter per diems and personal needs allowances.
- The Sutton Youth Shelter opened in March 2006 with occupancy steadily increasing into 2007, resulting in an increased number of clients and days of service.

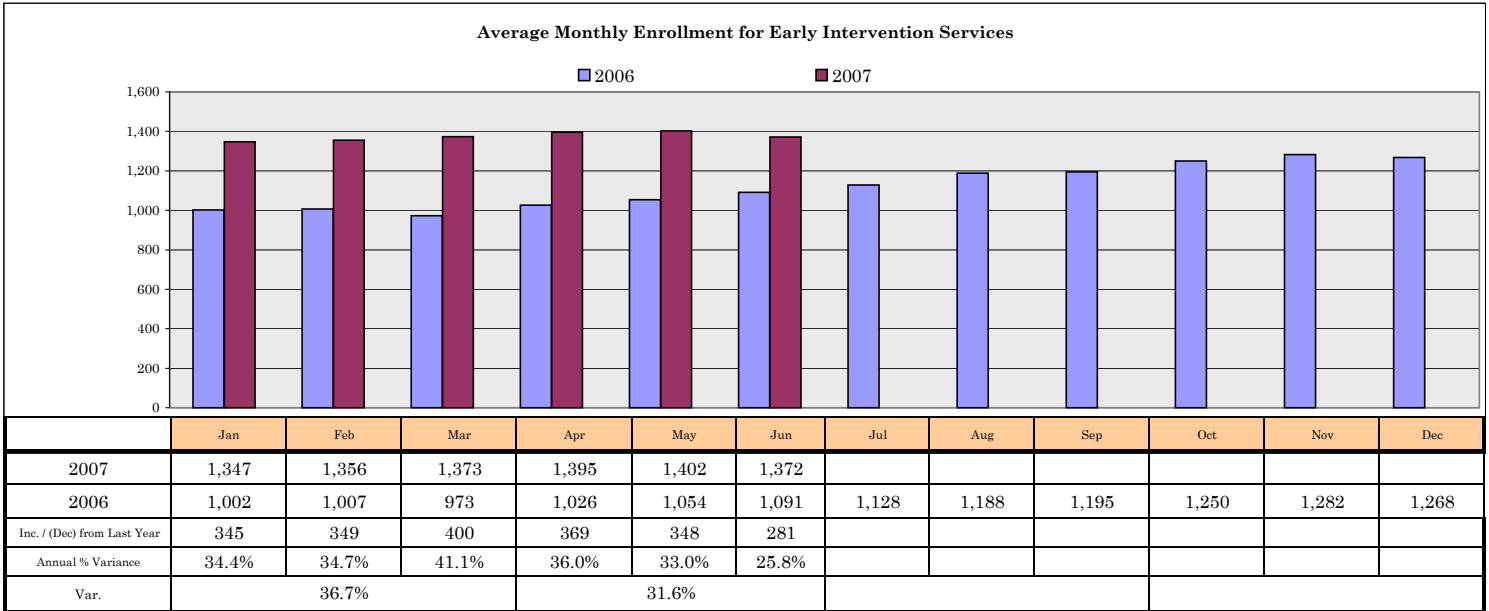
Family & Children's Services

Table 4



Child Care - Fee Assistance (DNA, OW, LEAP, ELCC, Best Start)	Year to Date 2007	Year to Date 2006	% Variance
Monthly Average Full Day Equivalents	64,291	63,349	1.5%
Monthly Average # of Children Served (without duplicates)	3,269	3,219	1.6%
Monthly Average Wait List	2,453	1,797	36.5%
Expenditure	Year to Date 2007	Year to Date 2006	% Variance
Expenditures (net of parent contributions)	\$10,093,517	\$9,763,339	3.4%

Table 5



Early Intervention Services	Year to Date 2007	Year to Date 2006	% Variance
Average Monthly Enrollment	1,374	1,026	34.0%
New Enrollments	338	326	3.7%
Discharges	260	222	17.1%
No. of Children Served Y.T.D.	1,606	1,298	23.7%
No. of Referrals	342	340	0.6%
Average Monthly Wait List	132	126	4.5%

Table 6

Wage Subsidy for Day Care Operators	Year to Date 2007	Year to Date 2006	% Variance
Non Profit Sites receiving subsidy	339	290	16.9%
Commercial Sites receiving Subsidy	224	194	15.5%

Table 7

Hostel Program	Year to Date 2007	Year to Date 2006	% Var.
Domiciliary - Monthly Average # of Clients	345	325	6.0%
Domiciliary - Total # Days of Service	9,563	9,009	6.1%

Highlights for 2nd Quarter

- Expenditures have increased as a result of the increase in service levels due to Best Start funding as well as a change in the Parental contribution due to the provincially mandated implementation of income testing.
- 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 Best Start initiative which was implemented in April of 2006.

Elizabeth Wagle, Director, Family & Children's Services

Quality Assurance

Table 8

Eligibility Review Case Volume												
	2007						2006					
	January	February	March	April	May	June	July	August	September	October	November	December
2007	216	218	198	223	245	245						
2006	199	176	176	195	201	186	200	218	179	179	197	200
Inc. / (Dec) from Last Year	17	42	22	28	44	59						
Annual % Variance	8.5%	23.9%	12.5%	14.4%	21.9%	31.7%						
Var.	15.0%			22.7%								
Case Volume							Year to Date 2007		Year to Date 2006		% Variance	
Average Monthly Case Volume for the Year							224		189		18.7%	

Dennis Norton, Director, Business Services

Housing Services

Table 9

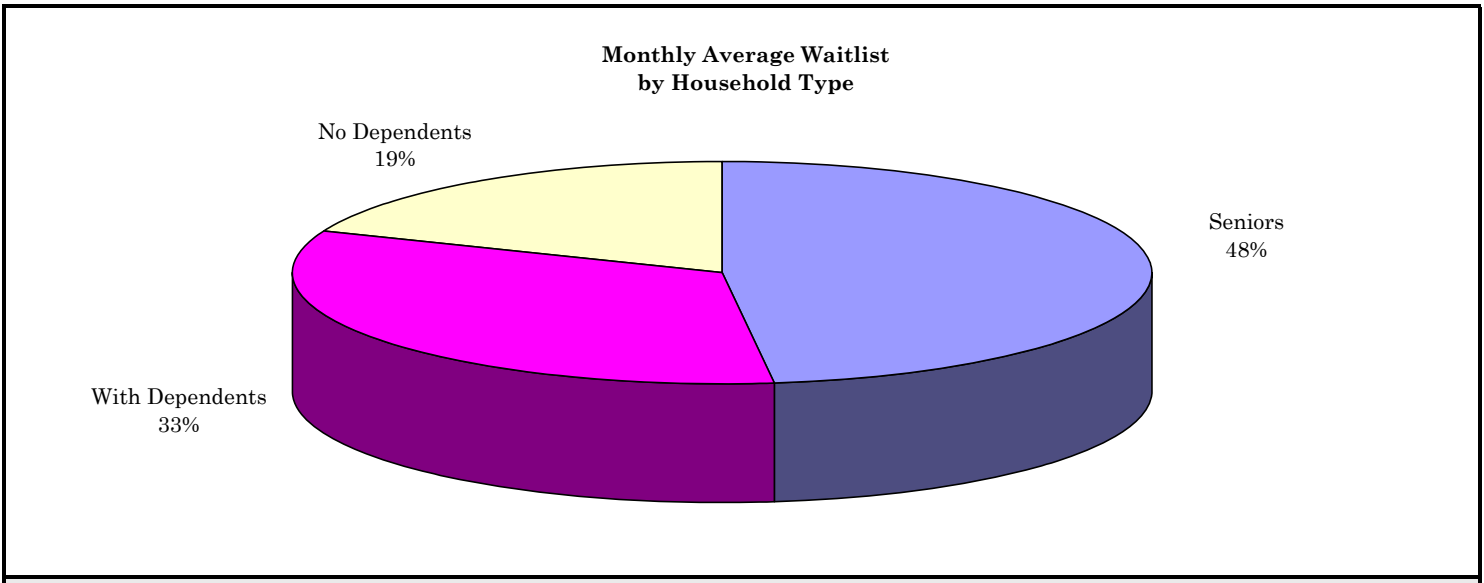


Table 10

Social Housing Waitlist	Year to Date 2007	Year to Date 2006	% Var.
Average Monthly # Households Waiting for Housing	5,385	5,536	(2.7%)
Average Monthly # of Special Priority Applicants (included in waitlist)	90	96	(6.3%)
Average Monthly # of New Applications	154	147	4.8%

Highlights for 2nd Quarter

- The waitlist for Social Housing continues to decrease from 5,536 in 2006 to 5,385 for the same period in 2007, reflecting a higher applicant cancellation rate. Files are cancelled when an applicant fails to complete and return the annual update form.
- Special Priority Applications have decreased 6.3% due to clarification of eligibility requirements .
- The average monthly number of new applications increased slightly by 4.8% comparing 2007 to 2006.

Sylvia Patterson, Director, Housing Services