



**Program Activity Report**

**to the**

**Community Services and Housing Committee**

**For the Period  
of**

**January to December 2008**



## Family & Children's Services

Table 4

Child Care Fee Assistance Monthly Full Day Equivalent Days of Service					
	2007		2008		
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Average
2007	64,202	64,381	61,294	63,224	63,275
2008	64,276	65,998	67,858	72,144	67,569
Increase (Decrease)	74	1,617	6,564	8,920	4,294
% Variance	0.1%	2.5%	10.7%	14.1%	6.8%

Table 5

Gross Expenditures for Child Care Fee Assistance					
	2007		2008		
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Cumulative YTD
2007	4,894,374	5,199,143	5,942,496	4,661,734	\$20,697,747
2008	5,129,314	5,184,783	6,593,986	5,625,349	\$22,533,432
Increase (Decrease)	234,940	(14,360)	651,490	963,615	\$1,835,685
% Variance	4.8%	(0.3%)	11.0%	20.7%	8.9%

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	3,232	3,440	6.4%
Monthly Average Wait List	2,654	3,519	32.6%

Table 7

Wage Subsidy Expenditures for Contracted Child Care Operators	Year to Date 2007	Year to Date 2008	% Variance
Non Profit Operators	\$10,389,611	\$10,962,503	5.5%
Commercial Operators	\$2,858,010	\$2,912,281	1.9%

### Highlights

Increases in Child Care fee assistance gross expenditures (Table 5) can be attributed to a 2% operator rate increase and the addition of approximately 200 spaces afforded by 100% funding made available through Best Start.

The monthly average wait list (Table 6) continues to increase due to the significant growth in child population and as more families apply for subsidy through the Provincially mandated Income Testing Methodology.

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

Continued

**Family & Children's Services (Cont.)**

Table 8

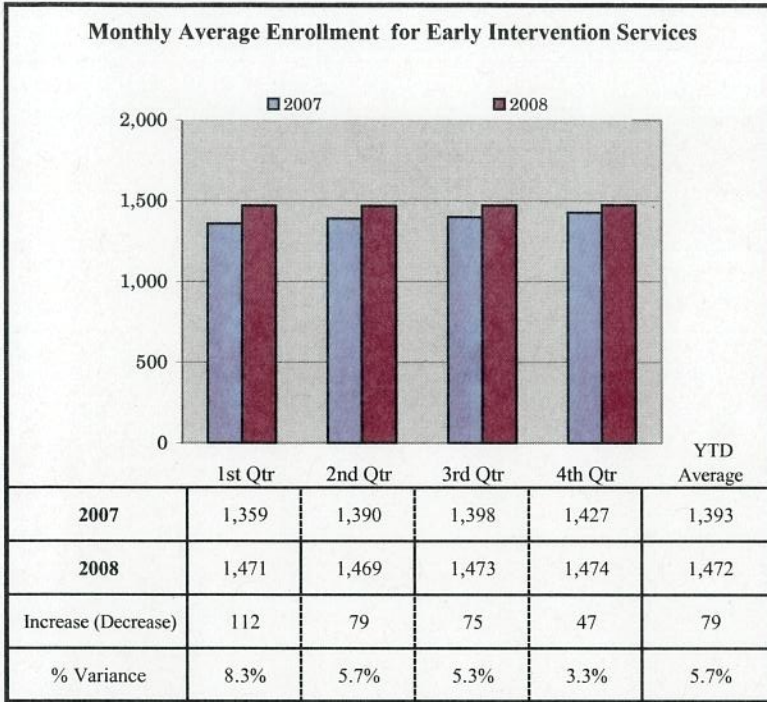


Table 9

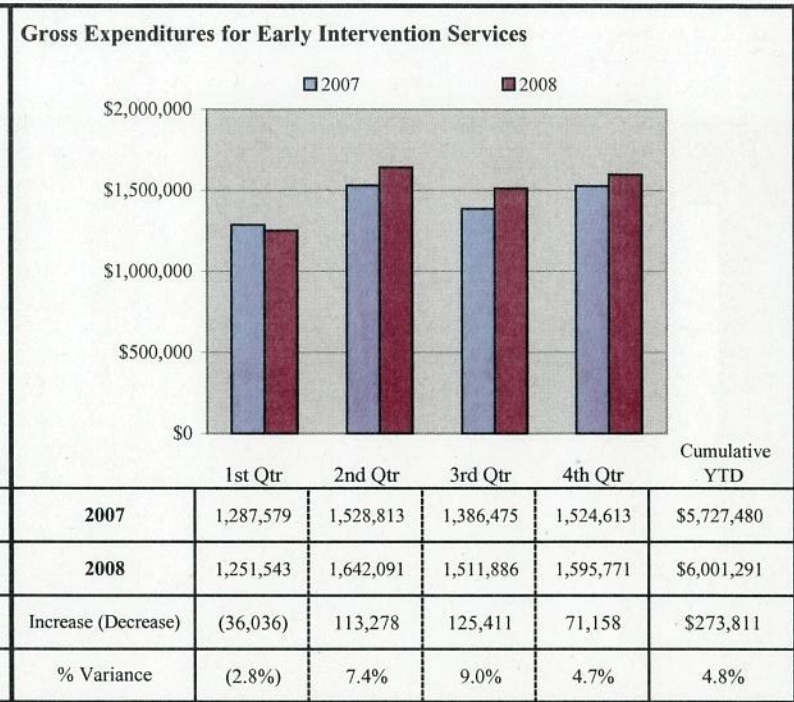


Table 10

<b>Early Intervention Services</b>	Year to Date 2007	Year to Date 2008	% Variance
Cumulative No. of Children Served	1,924	2,069	7.5%
New Enrollment	656	692	5.5%
Average Monthly Wait List	138	147	6.5%

Table 11

<b>Domiciliary Hostel Program</b>	Year to Date 2007	Year to Date 2008	% Var.
Monthly Average # of Clients	354	355	0.2%
Monthly Average # Days of Service	9,965	10,123	1.6%

**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. Gross expenditures for Early Intervention Services (Table 9) reflect additional Best Start program funding (June 21, 07 Council).

Despite some bed vacancies that arose through the year, the Domiciliary Hostel program maintained overall 2007 service levels. We anticipate a modest increase in service levels as vacated beds are redistributed in 2009.

David Rennie, General Manager, Social Services

## Business Operations & Support Services Quality Assurance

Table 12

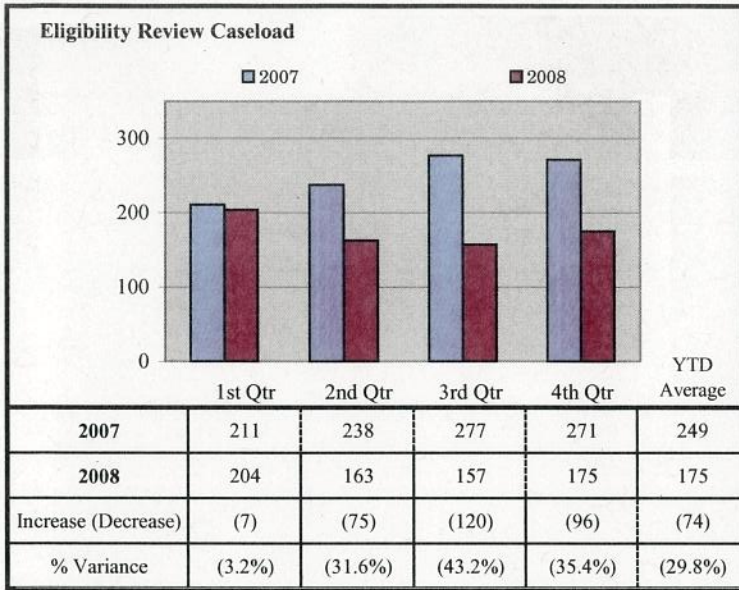


Table 13

<b>Eligibility Review Financial Impact</b>			
Year to Date	2007	2008	% Variance
Recoveries (Overpayments, Assignments & Restitution Collected)	\$1,099,496	\$1,115,667	1.5%
Cost Avoidance (Terminated/Reduced Assistance)	\$83,266	\$71,584	(14.0%)
<b>Total Recoveries &amp; Cost Avoidance</b>	<b>\$1,182,762</b>	<b>\$1,187,251</b>	<b>0.4%</b>

Table 14


<b>Family Support Financial Impact</b>	Year to Date 2007	Year to Date 2008	% Variance
Recoveries ( Support Arrears Collected)	\$539,804	\$577,661	7.0%
Cost Avoidance (Terminated/Reduced Assistance)	\$106,956	\$147,521	37.9%
<b>Total Recoveries &amp; Cost Avoidance</b>	<b>\$646,760</b>	<b>\$725,182</b>	<b>12.1%</b>

### Highlights

Eligibility Review Caseload (Table 12) has decreased (30%) relative to 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 1.5% in recoveries over 2007 and a (14%) decrease in cost avoidance due to the lower number of cases requiring review in 2008.

Family Support Financial Impact (Table 14) reflects an increase of 38% in cost avoidance over the previous year 2007. This is attributed to the early intervention of the FSW at the initial intake (which increases the likelihood of an early settlement of support income matters).



Dennis Norton, Managing Director, Business Operations & Quality Assurance

## Housing Services

Table 15

Gross Expenditures for Housing Provider Subsidies					
Millions	2007		2008		Cumulative YTD
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
	8,882,171	8,715,750	8,635,015	7,823,770	\$34,056,706
	8,723,970	8,493,985	6,852,898	8,753,254	\$32,824,107
Increase (Decrease)	(158,201)	(221,765)	(1,782,117)	929,484	\$(1,232,599)
% Variance	(1.8%)	(2.5%)	(20.6%)	11.9%	(3.6%)

Table 16

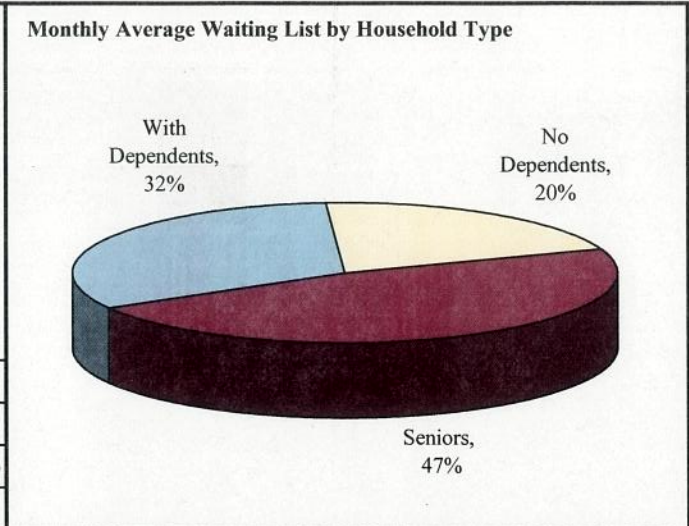


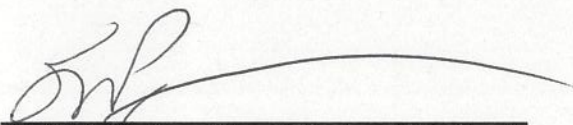
Table 17

Social Housing Waiting List Activity	Year to Date 2007	Year to Date 2008	% Var.
Cumulative Number of New Applicants	1,727	1,836	6.3%
Cumulative Number of Households Housed	422	348	(17.5%)
Monthly Average Waiting Llist	5,436	5,703	4.9%

### 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