York Region

Community Services and Housing Department
Program Activity Report

to the

Community Services and Housing Committee

for the
4th Quarter, 2004
October to December

Community Services and Housing Department
Program Activity Report for the 4th Quarter 2004

Highlights

Social Assistance

- The average monthly number of families and individuals receiving Social Assistance increased by 3.7% in 2004 (4,304 in 2004 – 4,152 in 2003). This increase is due primarily to York Region's growth in population. Table 1

- As a consequence of the increased caseload, net regional expenditures for 2004 increased by 3.1% over 2003, moderated by a small 0.5% reduction in the 2004 net cost per case, Table 3 The reduction in our cost per case is due to a small increase in the relative number of lower cost cases (singles vs. sole support) Table 2

Quality Support Services

Eligibility Review

- The Eligibility Review Unit investigates and collects client overpayment and fraud cases. In 2004, the Unit increased its average monthly caseload by 18.9% over 2003 (232 in 2004 – 276 in 2003). Table 4

- Recoveries and cost avoidance amounts decreased by 7.1% in 2004 ($669.4 in 2004 - $720.4 in 2003). This decrease was due largely to the introduction of a centralized unit that processed assignments (EI, CPP, WSIB reimbursements) more quickly, resulting in fewer months of allowance to repay. Table 5

Family Support

- The Family Support Unit assists sole support parents in pursuing other income from spouses. In 2004 the Unit increased its recoveries and cost avoidance amounts by 9.2% ($658.1 in 2004 - $602.8 in 2003). Table 6

- The 31.8% increase in overpayments and cost avoidance in 2004 is a result of a 66% increase in private agreements (removed from the slower court process) and an 18% increase in terminations. Table 6

Family and Children's Services

Fee Assistance

- The 2004 decrease of 5.4% of Full Day Equivalents (FDE's) over 2003 is the result of two factors:
  - a significant decrease in FDE's in the beginning of 2004 due to a reduction in provincial OW childcare funding, offset by
  - a significant increase in FDE's in the fall of 2004 due to the implementation of the new Early Learning Child Care (ELCC) initiative resulting in a December 2004 FDE total of 52,636.
- The decrease of 8.7% in the monthly average of children served is also a result of the two factors listed above. Table 7

Early Intervention Services

- The decline in enrolments is a result of high staff turnover and new staff training. Table 8

Housing Services

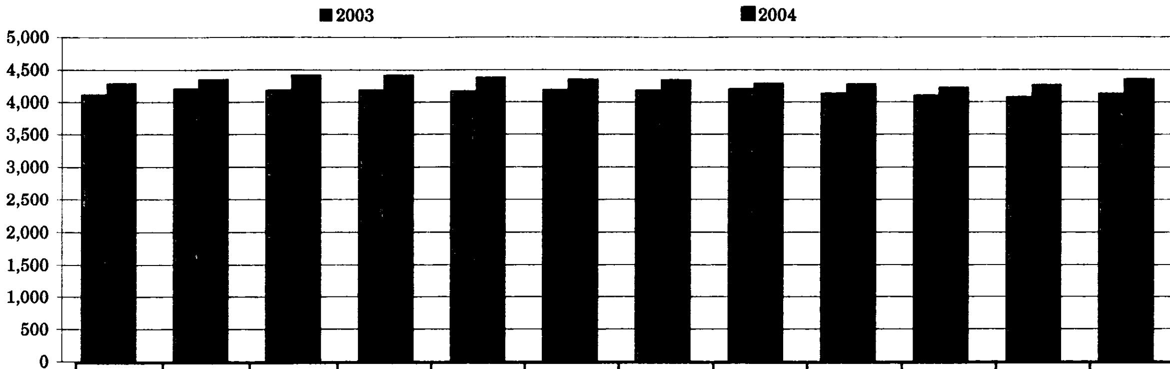
- Demand for Social Housing, as reflected by the wait list, increased from an average monthly number of households waiting of 5,258 in 2003 to 5,860 in 2004. The monthly average of special priority applicants increased from 74 in 2003 to 129 in 2004. Table 11

- Domiciliary Hostel services increased in 2004 both in average monthly clients served (6.7%) and in the total days of service (4.3%) over 2003. This service increase was incorporated into the 2004 Budget.

- The Emergency Hostel services remain relatively constant over 2003. The Sutton and Leeder Place Emergency Shelter construction projects will provide an additional 60 beds in 2005.

Table 1

Social Assistance Monthly Caseload

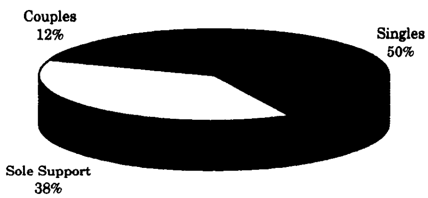


	January	February	March	April	May	June	July	August	September	October	November	December
2004	4,262	4,322	4,394	4,390	4,352	4,320	4,319	4,265	4,255	4,198	4,237	4,328
2003	4,110	4,202	4,179	4,183	4,165	4,182	4,179	4,200	4,128	4,097	4,070	4,123
Increase/(Decrease)	152	120	215	207	187	138	140	65	127	101	167	205
% Variance	3.7%	2.9%	5.1%	4.9%	4.5%	3.3%	3.4%	1.5%	3.1%	2.5%	4.1%	5.0%
Quarterly Variance	3.9%			4.2%			2.7%			3.8%		

Social Assistance Caseload	Year to Date 2004	Year to Date 2003	% Variance
Average Monthly Caseload YTD	4,304	4,152	3.7%

Table 2

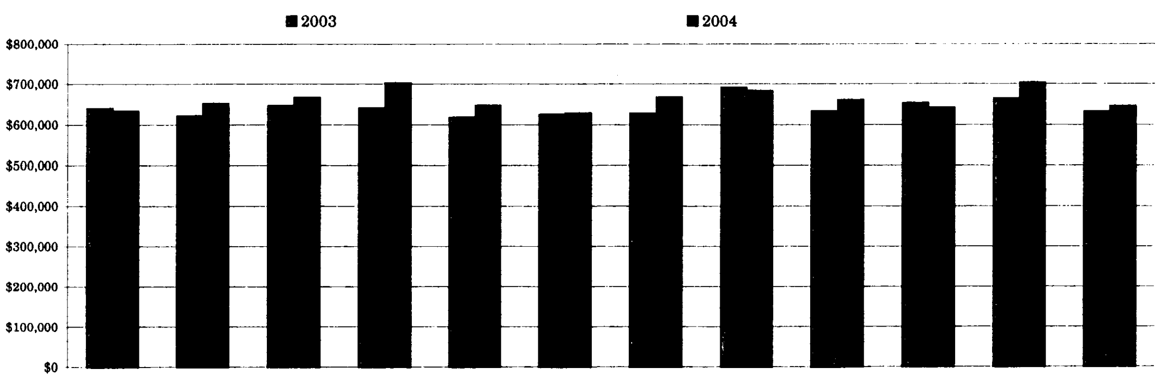
Average Monthly Caseload Profile of Paid Benefits



Other Profiles	Year to Date 2004	Year to Date 2003	% Variance
# of Benefit Members Served	8,238	8,080	2.0%
Time on Assistance in Months	19.8	17.8	11.4%
Regional Net Cost Per Case	$153.63	$154.43	(0.5%)

Table 3

Social Assistance Client Allowance & Benefit Net Regional Costs



	January	February	March	April	May	June	July	August	September	October	November	December
2004	$633,953	$652,202	$667,452	$702,295	$647,127	$628,215	$667,984	$683,358	$660,748	$641,470	$703,321	$645,817
2003	$640,157	$622,053	$646,565	$640,854	$618,043	$625,475	$627,248	$690,805	$632,690	$652,524	$664,393	$632,466
Increase/(Decrease)	($6,205)	$30,148	$20,887	$61,441	$29,084	$2,740	$40,736	($7,448)	$28,058	($11,054)	$38,928	$13,351
% Variance	(1.0%)	4.8%	3.2%	9.6%	4.7%	0.4%	6.5%	(1.1%)	4.4%	(1.7%)	5.9%	2.1%
Quarterly Variance	2.4%			4.9%			3.3%			2.1%		

Social Assistance Expenditures	2004 YTD Costs	2003 YTD Costs	% Variance
Net Regional Allowance and Benefit Expenditures	$7,933,940	$7,693,272	3.1%

Quality Support Services

Table 4

Eligibility Review Caseload	January	February	March	April	May	June	July	August	September	October	November	December
2004	260	251	259	252	270	283	299	303	287	278	284	280
2003	220	211	217	220	201	211	249	243	248	248	252	260
Inc. / (Dec) from Last Year	40	40	42	32	69	72	50	60	39	30	32	20
Annual % Variance	18.2%	19.0%	19.4%	14.5%	34.3%	34.1%	20.1%	24.7%	15.7%	12.1%	12.7%	7.7%
Var.	18.8%			27.7%			20.2%			10.8%		

Caseload	Year to Date 2004	Year to Date 2003	% Variance
Average Monthly Caseload	276	232	18.9%

Table 5

Eligibility Review Financial Results	Year to Date 2004	Year to Date 2003	% Variance
Recoveries (Overpayments Collected)	$569,147	$642,590	(11.4%)
Cost Avoidance (Terminated/Reduced Assistance)	$100,204	$77,793	28.8%
Total Recoveries & Cost Avoidance	**$669,351**	**$720,383**	**(7.1%)**
Overpayments Registered in 2004	**$1,128,958**	**$732,656**	**54.1%**

Table 6

Family Support Financial Results	Year to Date 2004	Year to Date 2003	% Variance
Recoveries (Overpayments & Support Arrears Collected)	$574,164	$539,043	6.5%
Cost Avoidance (Terminated/Reduced Assistance)	$84,009	$63,718	31.8%
Total Recoveries & Cost Avoidance	**$658,173**	**$602,761**	**9.2%**
Overpayments Registered in 2004	**$125,278**	**$122,289**	**2.4%**

Family & Children's Services

Table 7

Child Care - Fee Assistance (DNA, OW, LEAP)	Year to Date 2004	Year to Date 2003	% Variance
Monthly Average Full Day Equivalents	50,123	53,011	(5.4%)
Monthly Average # of Children Served	2,569	2,813	(8.7%)
Monthly Average Wait List	1,374	1,350	1.7%

Expenditure	Year to Date 2004	Year to Date 2003	% Variance
Expenditures (net of parent contributions)	$14,909,458	$15,052,847	(1.0%)

Table 8

Early Intervention Services	Year to Date 2004	Year to Date 2003	% Variance
Average Monthly Enrollment	952	936	1.7%
New Enrollments	405	483	(16.1%)
Discharges	485	380	27.6%
No. of Children Served Y.T.D.	1,372	1,204	14.0%
No. of Referrals	514	536	(4.1%)
Average Monthly Wait List	80	91	(12.5%)

Table 9

Wage Subsidy for Day Care Operators	Year to Date 2004	Year to Date 2003	% Variance
Non Profit Sites receiving subsidy	158	160	(1.3%)
Commercial Sites receiving Subsidy	63	63	0.0%

Housing Services

Table 10

4th Quarter, 2004 Monthly Average Waitlist by Household Type

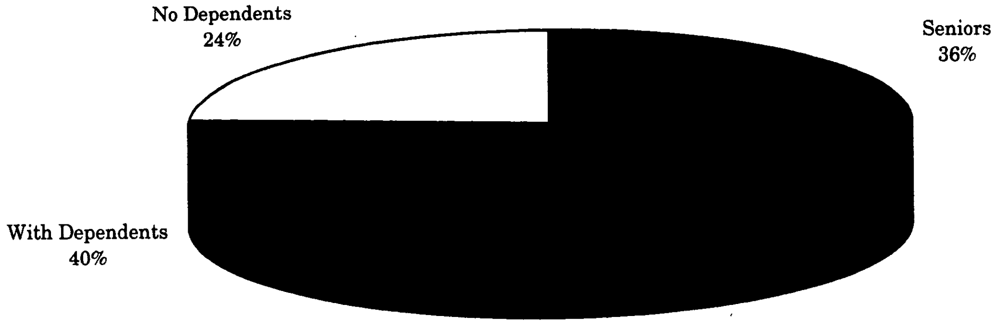


Table 11

Social Housing Waitlist	[redacted]		
Average Monthly # Households Waiting for Housing	5,860	5,258	11.4%
Average Monthly # of Special Priority Applicants (included in waitlist)	129	74	74.3%
Average Monthly # of New Applications	171	171	0.0%

Table 12

Hostel Program	[redacted]		
Domiciliary - Monthly Average # of Clients	317	297	6.7%
Domiciliary - Total # Days of Service	107,021	102,585	4.3%
Emergency - Monthly Average # of Clients	212	211	0.5%
Emergency - Total # Days of Service	29,553	31,261	(5.5%)

Director, Social Assistance, Ontario Works

Director, Family & Children's Services

Director, Business Services

Director, Housing & Residential Services