Community Services and Housing Department

Program Activity Report

to the

Community Services and Housing Committee

for the

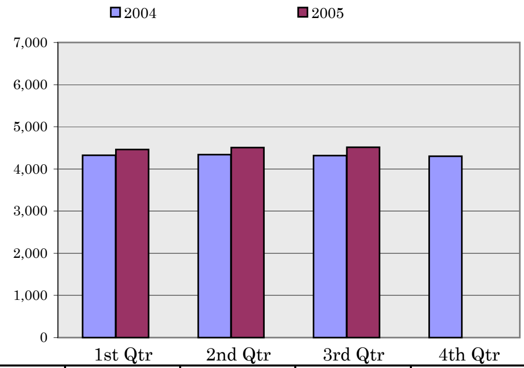
3rd Quarter, 2005

July to September

Social Assistance

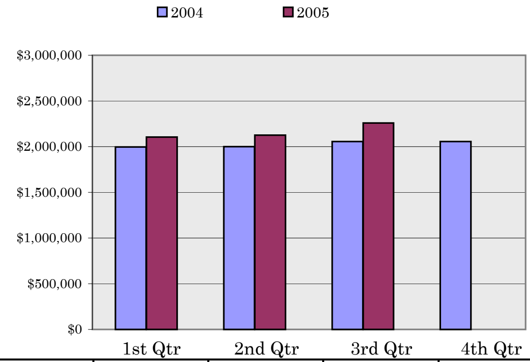
Table 1

Social Assistance Caseload



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2005	4,461	4,504	4,518	
2004	4,326	4,340	4,320	4,304
Increase/decrease	135	164	198	
Qtr % Variance	3.1%	3.8%	4.6%	

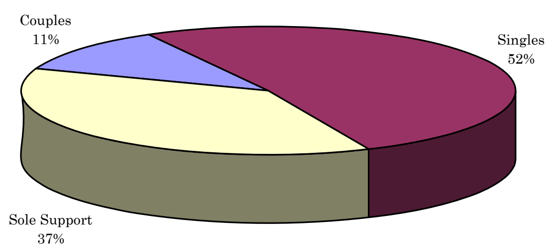
Social Assistance Client Allowance & Benefit Net Regional Costs



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2005	2,105,550	2,125,497	2,257,729	
2004	1,995,624	1,999,848	2,057,578	2,055,188
Increase/decrease	109,926	125,649	200,151	
Qtr % Variance	5.5%	6.3%	9.7%	

Table 2

Average Monthly Caseload Profile



Other Profiles	Year to Date 2005	Year to Date 2004	% Variance
# of Benefit Members Served	8,624	8,269	4.3%
Time on Assistance in Months	18.9	19.5	(3.1%)
Regional Net Cost Per Case	$159.57	$155.69	2.5%

Table 3

Emergency Hostel Program	Year to Date 2005	Year to Date 2004	% **Variance**
Emergency Hostel - Monthly Average # of Clients	208	210	(1.0%)
Emergency Hostel - Total # Days of Service	22,013	21,611	1.9%

Highlights

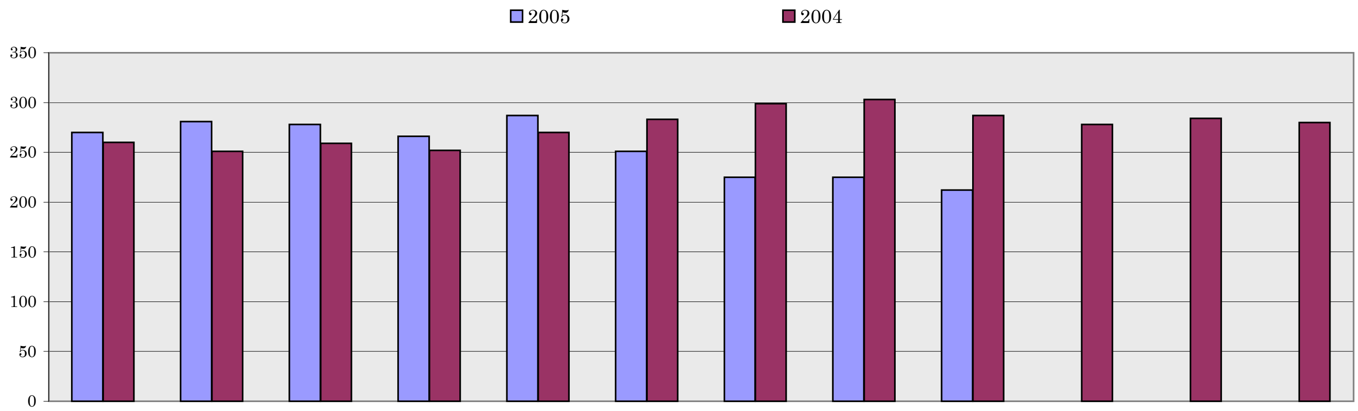
- Social Assistance Caseload continues to rise in line with projections based primarily on regional population growth.
- Social Assistance Client Allowance and Benefits Net Regional Costs have risen as a result of a higher caseload and therefore, more clients and beneficiaries are also accessing mandatory and discretionary benefits, combined with a 3% provincially mandated allowance increase.
- Financial figures have been restated for 2004 to include the integration of the Emergency Hostel programs. Increase in emergency hostel services primarily due to resumption of normal service in transition homes after labour disruption in 2004. Client lengths of stay in shelters fluctuate based on individual circumstances.

David Rennie, Director, Social Assistance, Ontario Works

Quality Assurance

Table 3

Eligibility Review Caseload



	January	February	March	April	May	June	July	August	September	October	November	December
2005	270	281	278	266	287	251	225	225	212			
2004	260	251	259	252	270	283	299	303	287	278	284	280
Inc. / (Dec) from Last Year	10	30	19	14	17	(32)	(74)	(78)	(75)			
Annual % Variance	3.8%	12.0%	7.3%	5.6%	6.3%	(11.3%)	(24.7%)	(25.7%)	(26.1%)			
Var.	7.7%			0.2%			(25.5%)					

Caseload	Year to Date 2005	Year to Date 2004	% Variance
Average Monthly Caseload	255	274	(6.9%)

Table 4

Eligibility Review Financial Results	Year to Date 2005	Year to Date 2004	**% Variance**
Recoveries (Overpayments, Assignments & Restitution Collected)	$566,983	$419,074	35.3%
Cost Avoidance (Terminated/Reduced Assistance)	$89,531	$65,422	36.9%
Total Recoveries & Cost Avoidance	**$656,514**	**$484,496**	**35.5%**
Overpayments Registered in 2005	**$744,123**	**$767,499**	**(3.0%)**

Table 5

Family Support Financial Results	Year to Date 2005	Year to Date 2004	**% Variance**
Recoveries (Support Arrears Collected)	$520,141	$472,595	10.1%
Cost Avoidance (Terminated/Reduced Assistance)	$67,674	$56,932	18.9%
Total Recoveries & Cost Avoidance	**$587,815**	**$529,527**	**11.0%**
Overpayments Registered in 2005	**$76,559**	**$99,980**	**(23.4%)**

Highlights

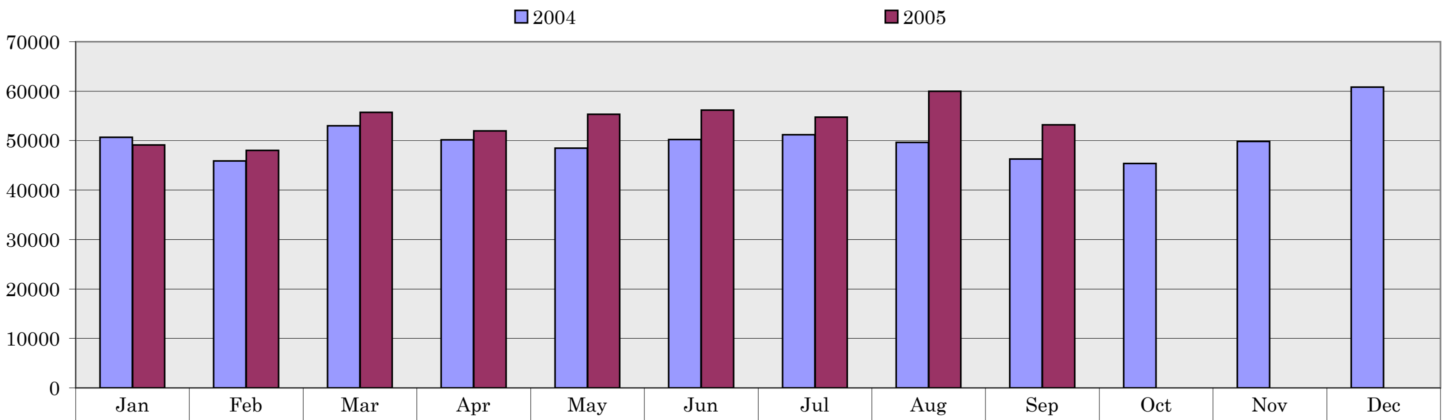
- Increase in recoveries in 2005 is primarily due to the implementation of the York Region Revenue Recovery Management System Database (RRMS).
- All monies are gross dollars. 80% of these monies are returned to the province.
- "Overpayments Registered" are those monies that have been identified and recorded as overpayments by Quality Assurance.

Dennis Norton, Director, Business Services

Family & Children's Services

Table 6

Child Care Monthly F.D.E's



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2004	50642	45882	53005	50159	48456	50198	51176	49647	46281	45361	49845	60821
2005	49144	48005	55715	51949	55314	56137	54744	59979	53213			

Child Care - Fee Assistance (DNA, OW, LEAP, ELCC)	Year to Date 2005	Year to Date 2004	% Variance
Monthly Average Full Day Equivalents	53,800	49,162	9.4%
Monthly Average # of Children Served (without duplicates)	2,785	2,524	10.3%
Monthly Average Wait List	1,486	1,361	9.2%

Expenditure	Year to Date 2005	Year to Date 2004	% Variance
Expenditures (net of parent contributions)	$12,456,042	$11,236,843	10.9%

Table 7

Average Monthly Enrollment for Early Intervention Services

	January	February	March	April	May	June	July	August	September	October	November	December
2004	958	962	956	938	941	953	920	966	963	941	967	957
2005	924	932	935	941	937	966	968	994	977			

Early Intervention Services	Year to Date 2005	Year to Date 2004	% Variance
Average Monthly Enrollment	953	951	0.2%
New Enrollments	331	311	6.4%
Discharges	307	349	(12.0%)
No. of Children Served Y.T.D.	1,222	1,278	(4.4%)
No. of Referrals	428	387	10.6%
Average Monthly Wait List	108	78	38.5%

Table 8

Wage Subsidy for Day Care Operators	Year to Date 2005	Year to Date 2004	% Variance
Non Profit Sites receiving subsidy	224	158	41.8%
Commercial Sites receiving Subsidy	134	63	112.7%

Table 9

Hostel Program	Year to Date 2005	Year to Date 2004	% Var.
Domiciliary - Monthly Average # of Clients	323	318	1.5%
Domiciliary - Total # Days of Service	9,123	8,862	2.9%

Highlights

- The number of Full Day Equivalents has increased as a result of the new Early Learning and Child Care (ELCC) funding initiative. Expenditures have increased as a result of a change in the Parental contribution based on Provincial direction.
- The number of new children enrolled in the Early Intervention program has increased while discharges have declined, resulting in the children remaining in the program longer.
- The number of sites receiving wage subsidy has increased due to the new ELCC funding initiative.

Elizabeth Wagle,Director, Family & Children's Services

Housing Services

Table 10

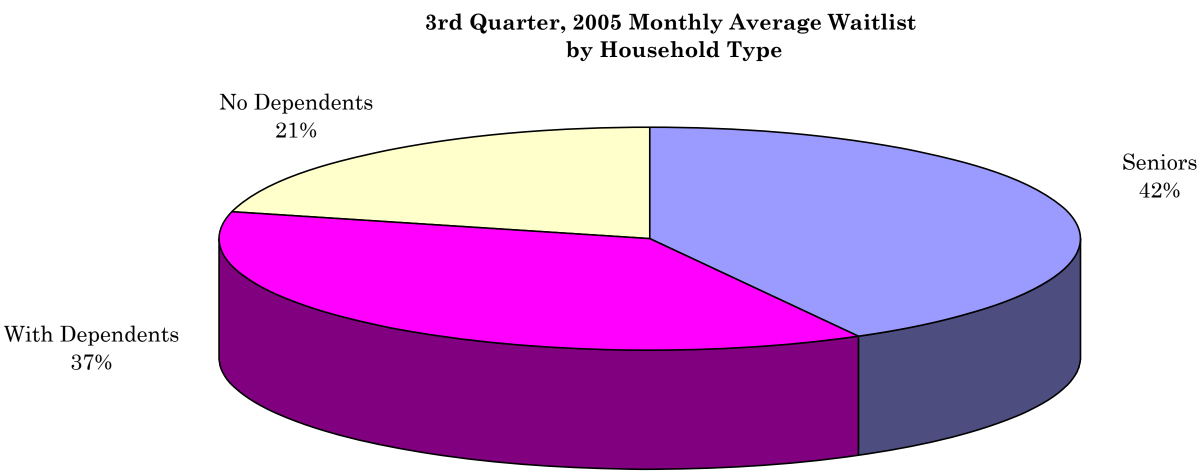


Table 11

Social Housing Waitlist	Year to Date 2005.	Year to Date 2004	% Var.
Average Monthly # Households Waiting for Housing	5,564	5,943	(6.4%)
Average Monthly # of Special Priority Applicants (included in waitlist)	112	136	(17.6%)
Average Monthly # of New Applications	171	195	(12.3%)

Highlights

- The waitlist for Social Housing has decreased slightly from 5,943 in 2004 to 5,564 for the same period in 2005, reflecting a higher applicant cancellation rate. Files are cancelled when an applicant fails to complete and return the annual update form.

- The number of special priority applicants has decreased from 136 to 112 applicants on average per month YTD 2005 compared to the same period in 2004. This reflects clearer communication of eligibility requirements and improved documentation processes.

- The average monthly number of new applications declined 12.3% from year to year. Reflecting an improved practice of communicating to potential applicants the likely wait period to access subsidized housing.

Sylvia Patterson, Director, Housing Services