



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

to the

Community Services and Housing Committee

**for the
3rd Quarter, 2004
July to September**

Highlights

Social Assistance

- The 3rd quarter year to date average monthly caseload of 4,320 has increased 3.6% over 2003 (Table 1) and is 5.4% higher than our target of 4,100. Net regional expenditures, for the same period, have increased over 2003 (Table 3) due to the increased caseload but partially offset by a stable average cost per case.

Quality Assurance

- The eligibility review caseload is higher than 2003 (Table 4) as this support function has now been fully implemented in all three program areas. The OW caseload has also been increasing, resulting in more cases referred for review.
- Overpayments Registered during the year can fluctuate significantly (Tables 5 & 6) due to the age of the case and the amounts involved.

Family and Children's Services

- The year to date average Full Day Equivalents (F.D.E.) in the third quarter of 2004 has declined since 2003 primarily due to a provincial cut in O.W. Child Care. As a result of the reduction in F.D.E., the number of children served and expenditures have also decreased. The waitlist continues to increase as a result of the growing child population and the reduction in provincial funding. However, new provincial Early Learning Child Care (ELCC) funding will be implemented in the 4th quarter of 2004 and should significantly increase FDE's and reduce the wait list.
- As a result of the service delivery model changes, Early Intervention Services continues to show increases year over year in the average monthly enrolment and a decrease in the average monthly wait list. Further increases in service levels will result from additional ELCC investment in Early Intervention.

Housing and Residential Services

- The demand for Social Housing, as reflected by the wait list, has increased from 2003 to 2004. The number of special priority applicants (domestic abuse) has increased 67% from 81 to 136 applicants on average per month YTD 2004 over the same period in 2003.
- Demand for the Domiciliary Hostel program has increased with the number of days of service provided YTD 2004 at 2.6% higher than 2003 (Table 12).
- The service provided by the Emergency Hostel program decreased 9.6% in the first half of 2004 over the same period in 2003 (Table 12). This is largely attributable to the labour strike that occurred at Yellow Brick House.

Social Assistance

Table 1

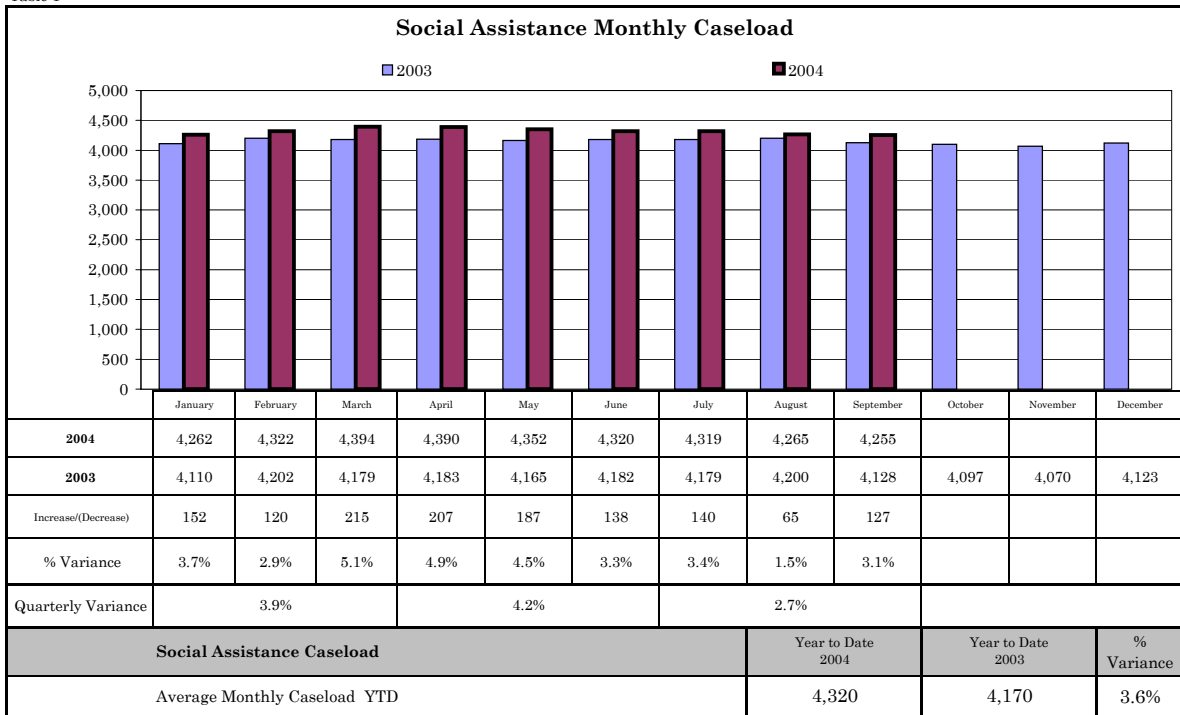


Table 2

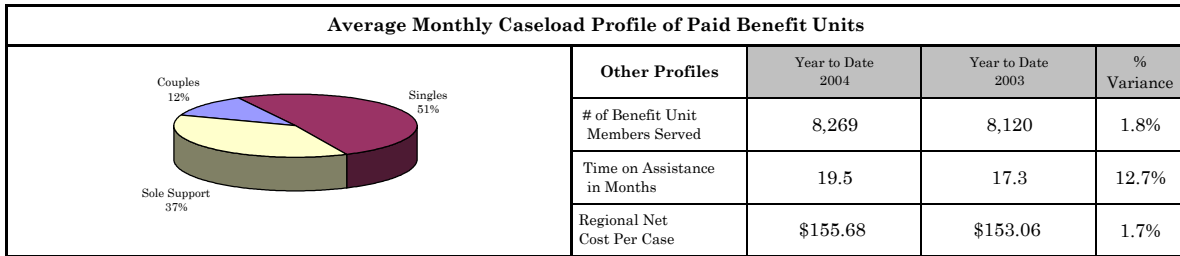
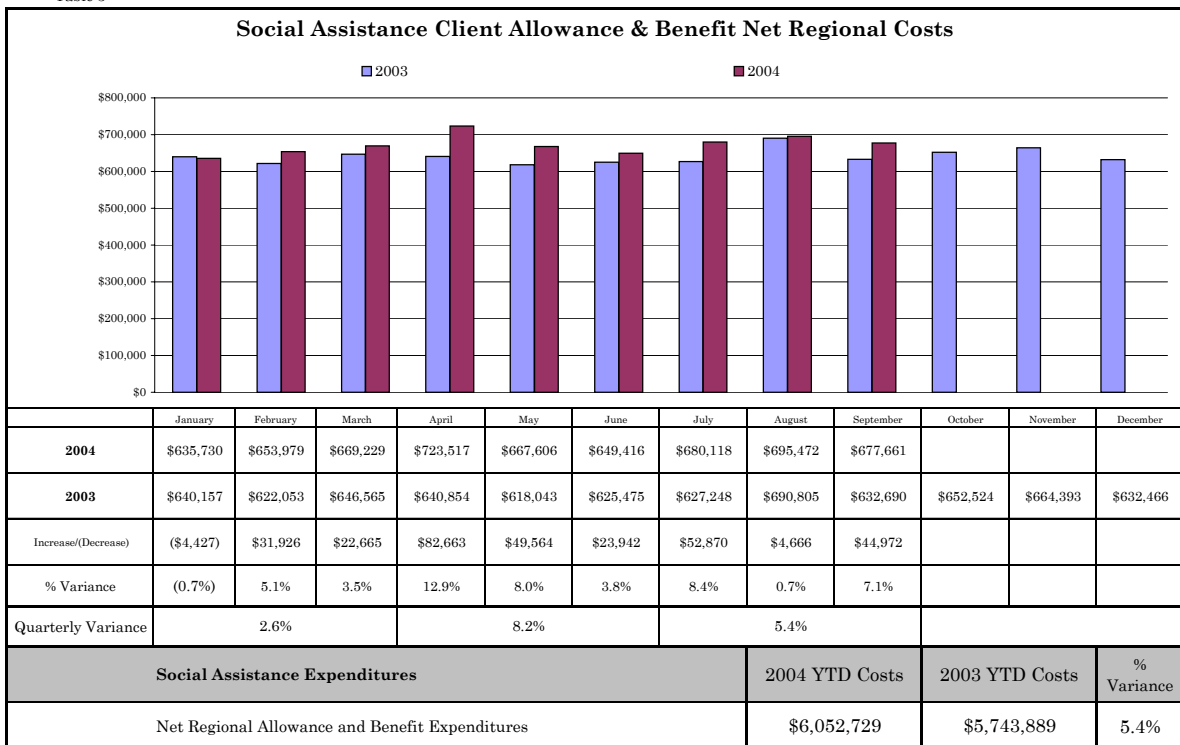


Table 3



Quality Assurance - Business 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			
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			
Annual % Variance	18.2%	19.0%	19.4%	14.5%	34.3%	34.1%	20.1%	24.7%	15.7%			
Var.	18.8%			27.7%			20.2%			0.0%		
Caseload								Year to Date 2004		Year to Date 2004		% Variance
Average Monthly Caseload								274		224		22.3%

Table 5

Eligibility Review Financial Results	Year to Date 2004	Year to Date 2003	% Variance
Recoveries (Overpayments Collected)	\$419,074	\$476,165	(12.0%)
Cost Avoidance (Terminated/Reduced Assistance)	\$65,422	\$64,435	1.5%
Total Recoveries & Cost Avoidance	\$484,496	\$540,600	(10.4%)
Overpayments Registered in 2004	\$767,499	\$511,863	49.9%

Table 6

Family Support Financial Results	Year to Date 2004	Year to Date 2003	% Variance
Recoveries (Overpayments & Support Arrears Collected)	\$472,595	\$454,731	3.9%
Cost Avoidance (Terminated/Reduced Assistance)	\$56,932	\$36,897	54.3%
Total Recoveries & Cost Avoidance	\$529,527	\$491,628	7.7%
Overpayments Registered in 2004	\$99,980	\$82,886	20.6%

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	49,162	53,676	(8.4%)
Monthly Average # of Children Served	2,524	2,864	(11.9%)
Monthly Average Wait List	1,361	1,271	7.1%
Expenditure	Year to Date 2004	Year to Date 2003	% Variance
Expenditures (net of parent contributions)	\$11,236,843	\$11,631,659	(3.4%)

Table 8

Early Intervention Services	Year to Date 2004	Year to Date 2003	% Variance
Average Monthly Enrollment	951	930	2.2%
New Enrollments	311	377	(17.5%)
Discharges	349	248	40.7%
No. of Children Served Y.T.D.	1,278	1,098	16.4%
No. of Referrals	387	398	(2.8%)
Average Monthly Wait List	78	92	(15.2%)

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 & Residential Services

Table 10

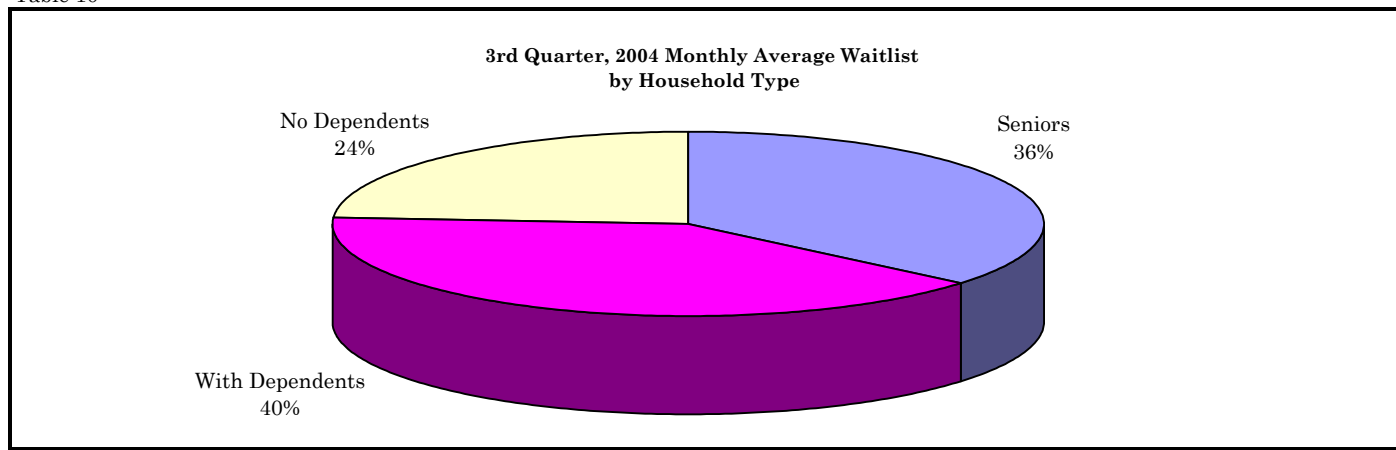


Table 11

Social Housing Waitlist	2004 YTD	2003 Y.T.D.
Average Monthly # Households Waiting for Housing	5,943	5,307
Average Monthly # of Special Priority Applicants (included in waitlist)	136	81
Average Monthly # of New Applications	195	147

Table 12

Hostel Program	Year to Date 2004	Year to Date 2003	% Var.
Domiciliary - Monthly Average # of Clients	318	299	6.1%
Domiciliary - Total # Days of Service	79,762	77,758	2.6%
Emergency - Monthly Average # of Clients	210	215	(2.3%)
Emergency - Total # Days of Service	21,611	23,906	(9.6%)

 Director, Social Assistance, Ontario Works

 Director, Family & Children's Services

 Director, Business Services

 Director, Housing & Residential Services