York Region

Community Services and Housing Department

Program Activity Report

to the

Community Services and Housing Committee

for the

3rd. Quarter, 2003

July to September

Community Services and Housing Department
Program Activity Report
3rd Quarter 2003

Highlights

Social Assistance

- Year to date average monthly caseload is 4.4% higher in the third quarter of 2003 compared to the third quarter of 2002 (Table 1) and is slightly higher than our target for 2003. Net regional expenditures, for the same period, have decreased by 1.6% (Table 3) due to a decrease in the total cost per case. This cost per case decrease more than offsets the caseload increase and we forecast a small year end favourable variance.

- Time on assistance is not included again this quarter because of a reporting anomaly that had been previously discovered in the provincial SDMT system. This issue has been resolved with provincial assistance as of October.

Quality Assurance

- Reduced staff complement (2 FTE or 18%) combined with the development of staff knowledge and internal processes to expand Quality Assurance functions to support all program areas within the Department have resulted in a reduction in the monthly average caseload for Eligibility Review shown in Table 4. Additionally, despite ongoing efforts with the Province to re-establish automated processes that were in place prior to the implementation of SDMT, most of these continue to require manual tracking and processing. Both of these factors contribute to the 14.5% decline in Total Recoveries and Savings identified in Table 5.

Family and Children's Services

- The average Full Day Equivalents rose while the number of children served decreased (Table 7) due to the change in the mix of children in care. The fee assistance expenditure increase is larger than the service increase due to the rate increase approved by Council in June 2002. The rate increase was incorporated into the 2003 budget.

- As the service demand for children with complex needs has increased, Early Intervention Services has modified the service delivery to those children with less complex needs. This modification has resulted in another increase in the number of children served, however the number of discharges is declining. The decline in discharges indicates that children are requiring more time and additional support prior to discharge.

Housing and Residential Services

- The demand for Social Housing, as indicated by the wait list, has remained relatively flat year to date although the number of special priority applicants has increased from 57 to 81 applicants on average per month from second to third quarter.

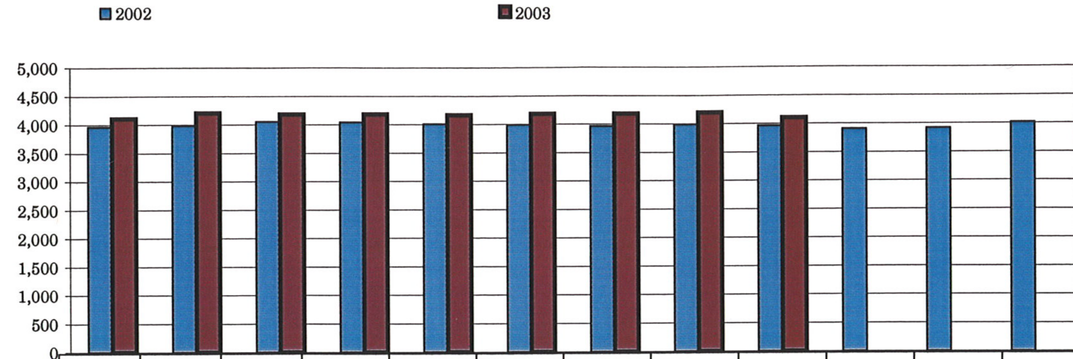
- Demand for the Domiciliary Hostel program has increased with the number of days of service provided in the third quarter of 2003 at 6.2% higher than 2002 (Table 12). This service increase is incorporated into the 2003 budget.

- The service provided by the Emergency Hostel program has increased 8.0% by the third quarter of 2003 compared to 2002 (Table 12) due to expanded capacity at one of the women's shelters. This service increase is incorporated into the 2003 budget.

Social Assistance

Table 1

Social Assistance Monthly Caseload

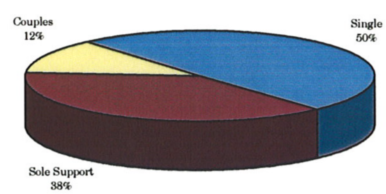


	January	February	March	April	May	June	July	August	September	October	November	December
2003	4,110	4,202	4,179	4,183	4,165	4,182	4,179	4,200	4,101	0	0	0
2002	3,961	3,982	4,049	4,037	4,005	3,989	3,963	3,986	3,958	3,904	3,916	4,014
Increase/(Decrease)	149	220	130	146	160	193	216	214	143			
% Variance	3.8%	5.5%	3.2%	3.6%	4.0%	4.8%	5.5%	5.4%	3.6%			
Quarterly Variance	4.2%			4.1%			4.8%			0.0%		

Social Assistance Caseload	3rd Quarter 2003	3rd Quarter 2002	% Variance
Average Monthly Caseload YTD	4,167	3,992	4.4%

Table 2

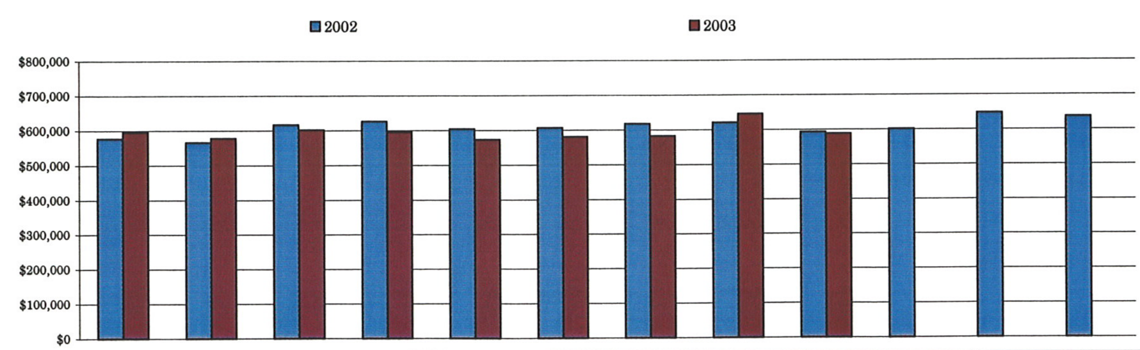
Average Monthly Caseload Profile of Paid Benefit Units



Other Profiles	Year to Date 2003	Year to Date 2002	% Variance
# of Benefit Unit Members Served	8,120	7,866	3.2%
Regional Cost Per Case	$142.32	$150.97	(5.7%)

Table 3

Social Assistance Client Allowance & Benefit Net Regional Costs



	January	February	March	April	May	June	July	August	September	October	November	December
2003	$595,080	$577,209	$601,336	$595,575	$572,764	$580,239	$581,969	$645,527	$587,411	$0	$0	$0
2002	$576,601	$565,213	$616,783	$625,361	$603,871	$605,827	$617,596	$620,571	$592,442	$600,543	$647,049	$635,818
Increase/(Decrease)	$18,479	$11,996	($15,447)	($29,785)	($31,107)	($25,587)	($35,627)	$24,956	($5,031)			
% Variance	3.2%	2.1%	(2.5%)	(4.8%)	(5.2%)	(4.2%)	(5.8%)	4.0%	(0.8%)			
Quarterly Variance	0.9%			(4.7%)			(0.9%)			0.0%		

Social Assistance Expenditures	2003 YTD Costs	2002 YTD Costs	% Variance
Net Regional Allowance and Benefit Expenditures	$5,337,112	$5,424,264	(1.6%)

Quality Assurance - Business Services

Table 4

Eligibility Review Caseload	January	February	March	April	May	June	July	August	September	October	November	December
2003	220	211	217	220	201	211	249	243	248			
2002	297	320	274	278	273	251	235	222	227	216	213	199
Inc. / (Dec) from Last Year	(77)	(109)	(57)	(58)	(72)	(40)	14	21	21			
Annual % Variance	(25.9%)	(34.1%)	(20.8%)	(20.9%)	(26.4%)	(15.9%)	6.0%	9.5%	9.3%			
Var.	(26.9%)			(21.1%)			8.2%					

Caseload	Year to Date 2003	Year to Date 2002	% Variance
Average Monthly Caseload	224	264	(15.0%)

Table 5

Eligibility Review Savings & Overpayments	Year to Date 2003	Year to Date 2002	% Variance
Revenue (overpayments, assignments & restitution)	$476,165	$318,913	49.3%
New Overpayments	$511,863	$846,510	(39.5%)
Cost Avoidance (Terminated/Reduced Assistance)	$64,435	$65,197	(1.2%)
Total Recoveries & Savings	$1,052,463	$1,230,620	(14.5%)

Table 6

Family Support Workers Recovery Summary	Year to Date 2003	Year to Date 2002	% Variance
Revenue (assignments & support arrears)	$454,731	$387,651	17.3%
New Overpayments	$82,886	$63,756	30.0%
Cost Avoidance (Terminated/Reduced Assistance)	$36,897	$18,694	97.4%
Total Recoveries & Savings	$574,513	$470,102	22.2%
YTD. Q.A. Program total Savings & Recoveries	$1,626,976	$1,700,722	(4.3%)

Family & Children's Services

Table 7

Child Care - Fee Assistance (DNA, OW, LEAP)	Year to Date 2003	Year to Date 2002	% Variance
Monthly Average Full Day Equivalents	53,676	52,777	1.7%
Monthly Average # of Children Served	2,750	2,783	(1.2%)
Monthly Average Wait List	1,271	1,171	8.5%
Expenditure	Year to Date 2003	Year to Date 2002	% Variance
Expenditures (net of parent contributions)	$12,071,416	$11,604,738	4.0%
# of Kids Line Calls Received YTD	11,422	8,164	39.9%

Table 8

Early Intervention Services	Year to Date 2003	Year to Date 2002	% Variance
Average Monthly Enrollment	930	710	30.9%
New Enrollments	377	323	16.7%
Discharges	248	314	(21.0%)
No. of Children Served Y.T.D.	1,098	1,054	4.2%
No. of Referrals	398	362	9.9%
Average Monthly Wait List	92	88	4.5%

Table 9

Wage Subsidy for Day Care Operators	Year to Date 2003	Year to Date 2002	% Variance
Non Profit Sites receiving subsidy	160	146	9.6%
Commercial Sites receiving Subsidy	63	54	16.7%

Housing & Residential Services

Table 10

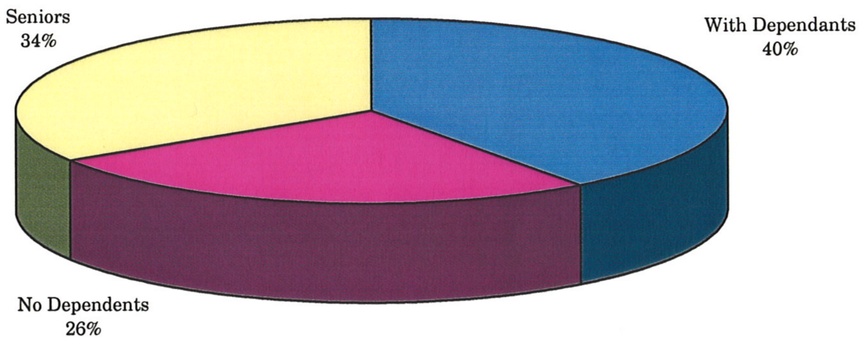


Table 11

Social Housing Waitlist	2003 YTD	2002 Y.T.D.
Average Monthly # Households Waiting for Housing	5,307	4,827
Average Monthly # of Special Priority Applicants (included in waitlist)	81	57
Average Monthly # of New Applications	147	134

Table 12

Hostel Program	3rd Quarter, 2003	Y.T.D. 2003	Y.T.D. 2002	% Var.
Domiciliary - Monthly Average # of Clients	298	298	306	(2.3%)
Domiciliary - Total # Days of Service	25,875	77,758	73,227	6.2%
Emergency - Monthly Average # of Clients	230	215	216	(0.5%)
Emergency - Total # Days of Service	8,328	23,906	22,143	8.0%

Director, Social Assistance, Ontario Works

Director, Family & Children's Services

Director, Business Services

Director, Housing & Residential Services