Community Services and Housing Department

Program Activity Report

to the

Community Services and Housing Committee

for the

1st Quarter, 2004

January to March

Community Services and Housing Department
Program Activity Report
1st Quarter 2004

Highlights

Social Assistance

• The 1st quarter average monthly caseload has increased 3.9% over 2003 (Table 1) and is 7.2% higher than our target of 4,100. Net regional expenditures, for the same period, have increased by 2.6% over 2003 (Table 3) due to the increased caseload but partially offset by a small decrease in the average cost per case.

Quality Assurance

• The eligibility review caseload is 18.8% 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. Three major cases totaling $96,000 were referred to police this quarter, accounting for a large portion of the increase in eligibility review overpayments. The implementation of Group Court Application Sessions for family support cases has resulted in more terminations and thus more overpayments.

Family and Children's Services

• The average Full Day Equivalents (F.D.E.) in the first quarter of 2004 has declined over 2003. Ontario Works formal and informal is the largest contributor to the decline in F.D.E.'s due to the provincial funding cut. 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.

• As a result of the service delivery model changes, Early Intervention Services continues to show increases year over year in the average monthly enrolment. New enrolment has declined over 2003, however the enrolment is almost a 1:1 ratio with referrals. The number of discharges has declined sharply over 2003. 73.9% of the discharges in 2004 were children under the age of 3 which may be a result of a new policy. The new policy discharges children of premature birth after two years on the program if their progress indicates all developmental targets have been achieved within the normal developmental timeframe for a child.

Housing and Residential Services

• The demand for Social Housing, as reflected by the wait list, has increased from an average monthly number of households waiting for housing of 5,181 for the first quarter of 2003 to 5,695 for the first quarter of 2004. The number of special priority applicants has increased from 50 to 107 applicants on average per month YTD 2004 over the same period in 2003.

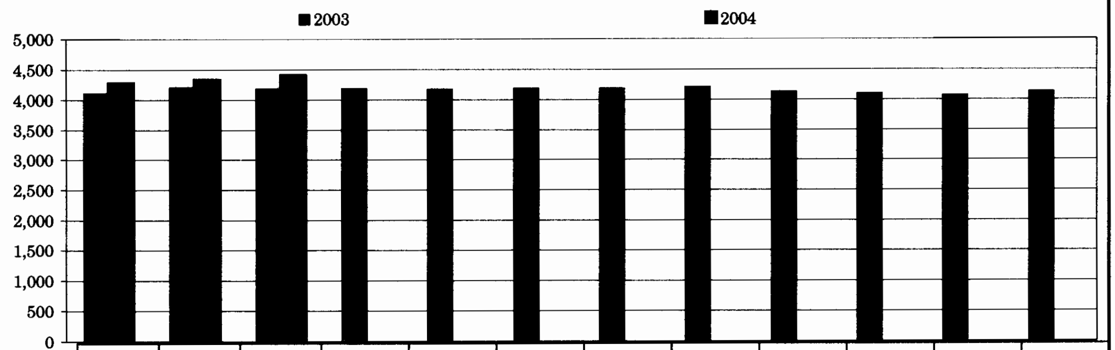
• Demand for the Domiciliary Hostel program has increased with the number of days of service provided YTD 2004 at 2.3% higher than 2003 (Table 12).

• The service provided by the Emergency Hostel program decreased 9.1% in the first three months of 2004 over the same period in 2003 (Table 12). This is largely attributable to the labour strike that occured at Yellow Brick House.

Social Assistance

Table 1

Social Assistance Monthly Caseload

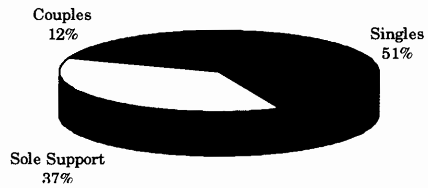


	January	February	March	April	May	June	July	August	September	October	November	December
2004	4,262	4,322	4,394									
2003	4,110	4,202	4,179	4,183	4,165	4,182	4,179	4,200	4,128	4,097	4,070	4,123
Increase/(Decrease)	152	120	215									
% Variance	3.7%	2.9%	5.1%									
Quarterly Variance	3.9%			0.0%			0.0%			0.0%		

Social Assistance Caseload	Year to Date 2004	Year to Date 2003	% Variance
Average Monthly Caseload YTD	4,326	4,164	3.9%

Table 2

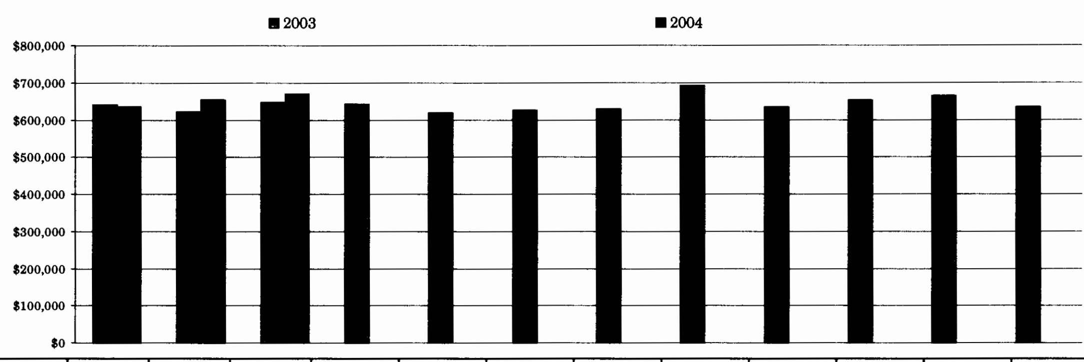
Average Monthly Caseload Profile of Paid Benefit Units



Other Profiles	Year to Date 2004	Year to Date 2003	% Variance
# of Benefit Unit Members Served	8,273	8,078	2.4%
Time on Assistance in Months	18.9	16.6	13.6%
Regional Net Cost Per Case	$150.89	$152.81	(1.3%)

Table 3

Social Assistance Client Allowance & Benefit Net Regional Costs



	January	February	March	April	May	June	July	August	September	October	November	December
2004	$635,730	$653,979	$668,487									
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)	($4,427)	$31,926	$21,922									
% Variance	(0.7%)	5.1%	3.4%									
Quarterly Variance	2.6%			0.0%			0.0%			0.0%		

Social Assistance Expenditures	2004 YTD Costs	2003 YTD Costs	% Variance
Net Regional Allowance and Benefit Expenditures	$1,958,196	$1,908,775	2.6%

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									
2004	220	211	217	220	201	211	249	243	248	248	252	260
Inc. / (Dec) from Last Year	40	40	42									
Annual % Variance	18.2%	19.0%	19.4%									
Var.	18.8%			0.0%			0.0%			0.0%		

Caseload	Year to Date 2004	Year to Date 2004	% Variance
Average Monthly Caseload	257	216	18.8%

Table 5

Eligibility Review Financial Results	Year to Date 2004	Year to Date 2003	% Variance
Recoveries (Overpayments/Assignments Collected)	$157,235	$181,332	(13.3%)
Cost Avoidance (Terminated/Reduced Assistance)	$27,104	$23,610	14.8%
Total Recoveries & Cost Avoidance	**$184,339**	**$204,942**	**(10.1%)**
Overpayments Registered in 2004	**$327,500**	**$130,378**	**151.2%**

Table 6

Family Support Financial Results	Year to Date 2004	Year to Date 2003	% Variance
Recoveries (Support Arrears Collected)	$78,012	$72,892	7.0%
Cost Avoidance (Terminated/Reduced Assistance)	$16,843	$16,967	(0.7%)
Total Recoveries & Cost Avoidance	**$94,855**	**$89,859**	**5.6%**
Overpayments Registered in 2004	**$36,680**	**$21,378**	**71.6%**

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	49,843	53,869	(7.5%)
Monthly Average # of Children Served	2,541	2,804	(9.4%)
Monthly Average Wait List	1,348	1,076	25.3%
Expenditure	**Year to Date 2004**	**Year to Date 2003**	**% Variance**
Expenditures (net of parent contributions)	$3,396,635	$3,696,884	(8.1%)
# of Kids Line Calls Received YTD	4,444	3,097	43.5%

Table 8

Early Intervention Services	Year to Date 2004	Year to Date 2003	% Variance
Average Monthly Enrollment	959	803	19.4%
New Enrollments	116	147	(21.1%)
Discharges	142	72	97.2%
No. of Children Served Y.T.D.	1,083	868	24.8%
No. of Referrals	125	133	(6.0%)
Average Monthly Wait List	72	83	(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	161	(1.9%)
Commercial Sites receiving Subsidy	63	63	0.0%

Housing & Residential Services

Table 10

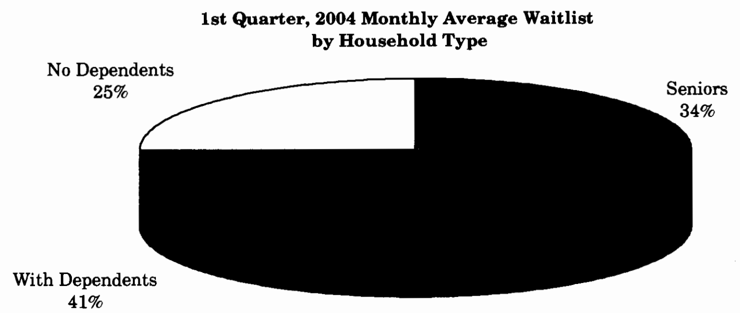


Table 11

Social Housing Waitlist	2004 YTD	2003 Y.T.D.
Average Monthly # Households Waiting for Housing	5,695	5,181
Average Monthly # of Special Priority Applicants (included in waitlist)	107	50
Average Monthly # of New Applications	187	189

Table 12

Hostel Program	Year to Date 2004	Year to Date 2003	% Var.
Domiciliary - Monthly Average # of Clients	322	296	8.9%
Domiciliary - Total # Days of Service	26,781	26,182	2.3%
Emergency - Monthly Average # of Clients	193	216	(10.6%)
Emergency - Total # Days of Service	7,322	8,056	(9.1%)

Director, Social Assistance, Ontario Works

Director, Family & Children's Services

Director, Business Services

Director, Housing & Residential Services