Community Services and Housing Department

Program Activity Report

to the

Community Services and Housing Committee

for the

4th. Quarter, 2003

October to December

Community Services and Housing Department

Program Activity Report

4th Quarter 2003

Highlights

Social Assistance

•The 2003 average monthly caseload is 4.3% higher than in 2002 (Table 1) and is slightly higher than our target for 2003. Net regional expenditures, for the same period, have increased by 5.3% (Table 3) due to this increase in caseload as well as a small increase in the average cost per case. This increased average cost per case is still below the amount budgeted for 2003 and the net result is a small favourable variance for the year.

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, resulted in reductions in the monthly average caseload for Eligibility Review in first 6 months of 2003 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 4.8% decline in Total Recoveries and Savings identified in Table 5.

Family and Children’s Services

•The average Full Day Equivalents in 2003 has remained virtually unchanged over 2002. The number of children served has increased slightly due to the change in the mix of children in care. The waitlist continues to increase as the child population in York Region expands and the provincial funding remains unchanged. The fee assistance expenditure increase is equal to the service increase and has incorporated the rate increase approved by Council in June 2002. The rate increase was incorporated into the 2003 budget.

•Early Intervention Services monthly enrollment continues to increase as a result of the service delivery modification. The number of discharges has declined over 2002 indicating that children are requiring more time and additional support prior to discharge.

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 4651 in 2002 to 5258. The number of special priority applicants has increased from 34 to 74 applicants on average per month from 2002 to 2003.

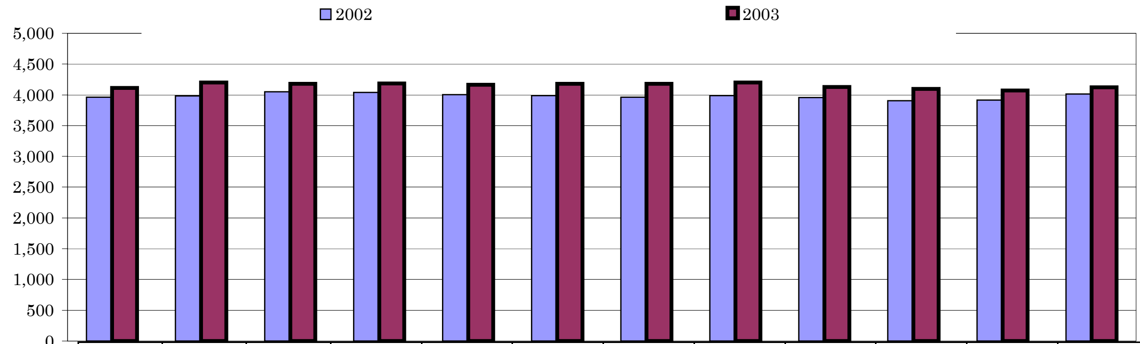
•Demand for the Domiciliary Hostel program has increased with the number of days of service provided in 2003 at 3.4% higher than 2002 (Table 12). This service increase was incorporated into the 2003 budget.

•The service provided by the Emergency Hostel program has increased 5.3% by in 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

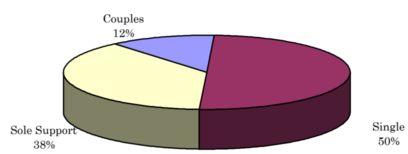


	January	February	March	April	May	June	July	August	September	October	November	December
2003	4,110	4,202	4,179	4,183	4,165	4,182	4,179	4,200	4,128	4,097	4,070	4,123
2002	3,961	3,982	4,049	4,037	4,005	3,989	3,963	3,986	3,958	3,904	3,916	4,014
Increase/(Decrease)	149	220	130	146	160	193	216	214	170	193	154	109
% Variance	3.8%	5.5%	3.2%	3.6%	4.0%	4.8%	5.5%	5.4%	4.3%	4.9%	3.9%	2.7%
Quarterly Variance	4.2%			4.1%			5.0%			3.9%		

Social Assistance Caseload	Year to Date 2003	Year to Date 2002	% Variance
Average Monthly Caseload YTD	4,152	3,980	4.3%

Table 2

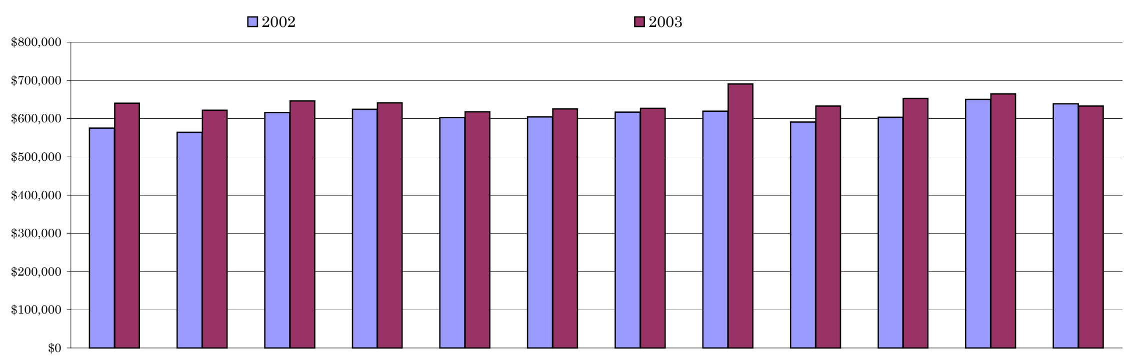
Average Monthly Caseload Profile of Paid Benefit Units



Other Profiles	Year to Date 2003	Year to Date 2002	% Variance
# of Benefit Unit Members Served	8,091	7,841	3.2%
Regional Net Cost Per Case	$154.43	$153.00	0.9%

Table 3

Social Assistance Client Allowance & Benefit Net Regional Costs



	January	February	March	April	May	June	July	August	September	October	November	December
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
2002	$575,517	$564,130	$615,700	$624,277	$602,788	$604,743	$616,513	$619,488	$591,359	$603,793	$650,298	$639,067
Increase/(Decrease)	$64,640	$57,923	$30,865	$16,576	$15,255	$20,731	$10,735	$71,317	$41,331	$48,731	$14,095	($6,602)
% Variance	11.2%	10.3%	5.0%	2.7%	2.5%	3.4%	1.7%	11.5%	7.0%	8.1%	2.2%	(1.0%)
Quarterly Variance	8.8%			2.9%			6.7%			3.1%		

Social Assistance Expenditures	2003 YTD Costs	2002 YTD Costs	% Variance
Net Regional Allowance and Benefit Expenditures	$7,693,272	$7,307,674	5.3%

Quality Assurance - Business Services

Table 4

Eligibility Review Caseload

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	248	252	260
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	32	39	61
Annual % Variance	(25.9%)	(34.1%)	(20.8%)	(20.9%)	(26.4%)	(15.9%)	6.0%	9.5%	9.3%	14.8%	18.3%	30.7%
Var.	(26.9%)			(21.1%)			8.2%			21.3%		

Caseload	Year to Date 2003	Year to Date 2002	% Variance
Average Monthly Caseload	232	250	(7.5%)

Table 5

Eligibility Review Savings & Overpayments	Year to Date 2003	Year to Date 2002	% Variance
Revenue (overpayments, assignments & restitution)	$642,590	$473,222	35.8%
Cost Avoidance (Terminated/Reduced Assistance)	$1,072,633	$1,328,505	(19.3%)
Total Recoveries & Savings	$1,715,223	$1,801,727	(4.8%)

Table 6

Family Support Workers Recovery Summary	Year to Date 2003	Year to Date 2002	% Variance
Revenue (assignments & support arrears)	$539,043	$322,931	66.9%
Cost Avoidance (Terminated/Reduced Assistance)	$719,769	$410,886	75.2%
Total Recoveries & Savings	$1,258,812	$733,817	71.5%

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	53,011	53,037	(0.0%)
Monthly Average # of Children Served	2,710	2,687	0.9%
Monthly Average Wait List	1,350	1,181	14.3%
Expenditure	Year to Date 2003	Year to Date 2002	% Variance
Expenditures (net of parent contributions)	$15,021,008	$14,882,668	0.9%
# of Kids Line Calls Received YTD	14,312	9,329	53.4%

Table 8

Early Intervention Services	Year to Date 2003	Year to Date 2002	% Variance
Average Monthly Enrollment	936	727	28.8%
New Enrollments	483	433	11.5%
Discharges	380	402	(5.5%)
No. of Children Served Y.T.D.	1,204	1,164	3.4%
No. of Referrals	536	487	10.1%
Average Monthly Wait List	91	87	4.8%

Table 9

Wage Subsidy for Day Care Operators	Year to Date 2003	Year to Date 2002	% Variance
Non Profit Sites receiving subsidy	160	161	(0.6%)
Commercial Sites receiving Subsidy	63	63	

Housing & Residential Services

Table 10

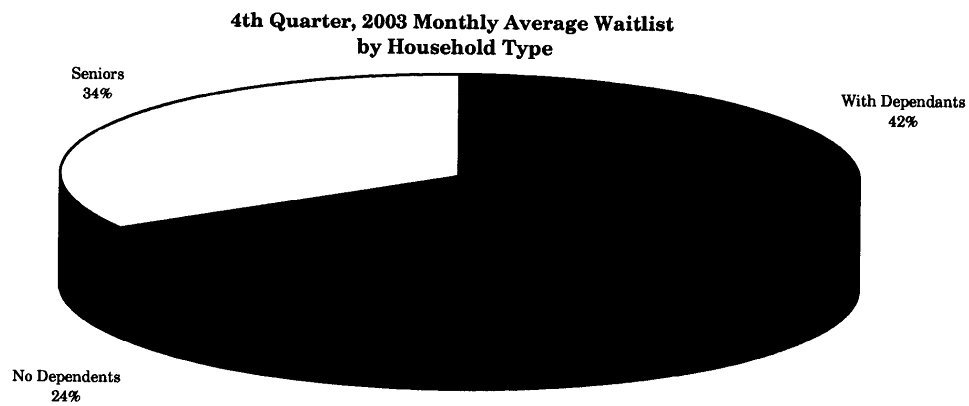


Table 11

Social Housing Waitlist	2003 YTD	2002 Y.T.D.
Average Monthly # Households Waiting for Housing	5,258	4,651
Average Monthly # of Special Priority Applicants (included in waitlist)	74	34
Average Monthly # of New Applications	171	157

Table 12

Hostel Program	Year to Date 2003	Year to Date 2002	% Var.
Domiciliary - Monthly Average # of Clients	297	304	(2.2%)
Domiciliary - Total # Days of Service	102,585	99,202	3.4%
Emergency - Monthly Average # of Clients	211	213	(0.9%)
Emergency - Total # Days of Service	31,261	29,684	5.3%

Director, Social Assistance, Ontario Works

Director, Family & Children's Services

Director, Business Services

Director, Housing & Residential Services