Community Services and Housing Department

Program Activity Report

to the

Community Services and Housing Committee

for the

4th Quarter, 2005
October to December

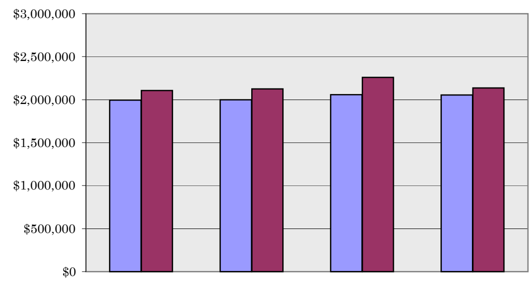
Social Assistance

Table 1

YTD Monthly Average Caseload

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2005	4,461	4,504	4,518	4,525
2004	4,326	4,340	4,320	4,304
Increase/decrease	135	164	198	221
Qtr % Variance	3.1%	3.8%	4.6%	5.1%

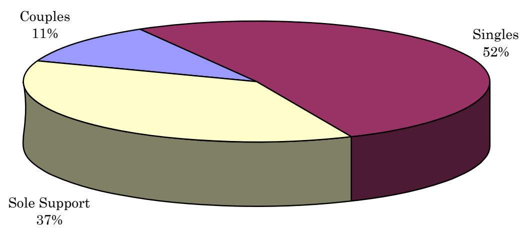
Quarterly Net Regional Costs for Client Allowances & Benefits



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	*YTD Costs*
2005	2,105,550	2,125,497	2,257,729	2,138,332	*8,627,108*
2004	1,995,624	1,999,848	2,057,578	2,055,188	*8,108,238*
Increase/decrease	109,926	125,649	200,151	83,144	*518,870*
Qtr % Variance	5.5%	6.3%	9.7%	4.0%	*6.4%*

Table 2

Monthly Average Caseload Profile



Other Profiles	Year to Date 2005	Year to Date 2004	% Variance
# of Benefit Members Served	8,620	8,238	4.6%
Time on Assistance in Months	19.3	19.8	(2.5%)
Regional Net Cost Per Case	$158.87	$157.01	1.2%

Table 3

Emergency Hostel Program	Year to Date 2005	Year to Date 2004	% **Variance**
Emergency Hostel - Monthly Average # of Clients	203	212	(4.2%)
Emergency Hostel - Total # Days of Service	29,299	29,553	(0.9%)

Highlights

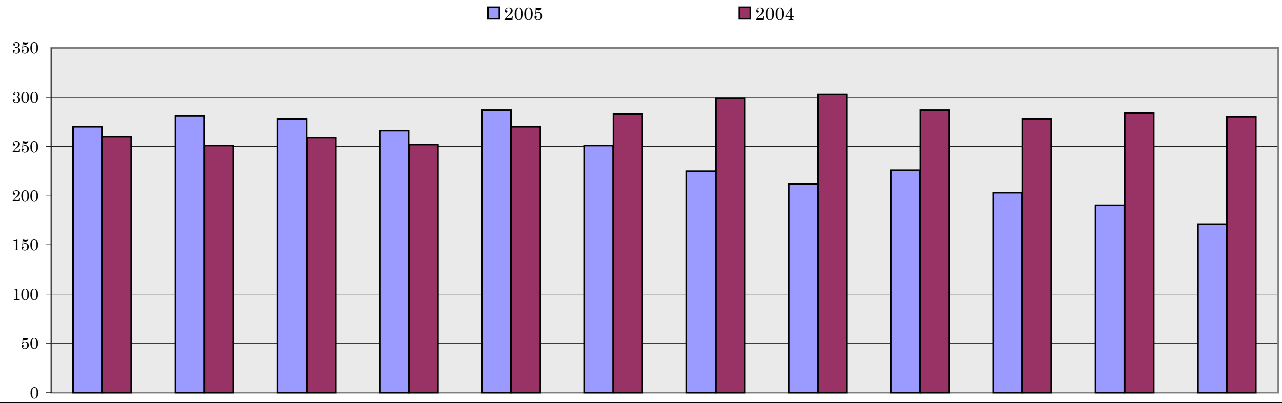
- Social Assistance Caseload continues to rise in line with projections based primarily on regional population growth.
- Regional Net Cost per Case has increased 1.2% due to influences related to a provincially mandated 3% allowance increase during the year combined with program changes that enable clients to access additional health related and program supports offset by a slight decrease in sole support and couple cases and time on assistance.
- Social Assistance Client Allowance and Benefits Net Regional Costs have risen as a result of a higher caseload and, therefore, more clients and beneficiaries accessing mandatory and discretionary benefits, combined with a provincially mandated allowance increase.
- Financial figures have been restated for 2004 to include the integration of the Emergency Hostel programs. Client lengths of stay in shelters fluctuate based on individual circumstances.

David Rennie, Director, Social Assistance, Ontario Works

Quality Assurance

Table 3

Eligibility Review Case Volume



	January	February	March	April	May	June	July	August	September	October	November	December
2005	270	281	278	266	287	251	225	212	226	203	190	171
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)	(91)	(61)	(75)	(94)	(109)
Annual % Variance	3.8%	12.0%	7.3%	5.6%	6.3%	(11.3%)	(24.7%)	(30.0%)	(21.3%)	(27.0%)	(33.1%)	(38.9%)
Var.	7.7%			0.2%			(25.3%)			(33.0%)		

Case Volume	Year to Date 2005	Year to Date 2004	% Variance
Average Monthly Case Volume for the Year	238	276	(13.5%)

Table 4

Eligibility Review Financial Impact	Year to Date 2005	Year to Date 2004	**% Variance**
Recoveries (Overpayments, Assignments & Restitution Collected)	$838,014	$569,147	47.2%
Cost Avoidance (Terminated/Reduced Assistance)	$121,063	$100,204	20.8%
Total Recoveries & Cost Avoidance	**$959,077**	**$669,351**	**43.3%**

Overpayments Registered	**$916,634**	**$1,128,958**	**(18.8%)**

Table 5

Family Support Financial Impact	Year to Date 2005	Year to Date 2004	**% Variance**
Recoveries (Support Arrears Collected)	$652,120	$574,164	13.6%
Cost Avoidance (Terminated/Reduced Assistance)	$89,211	$84,009	6.2%
Total Recoveries & Cost Avoidance	**$741,331**	**$658,173**	**12.6%**

Overpayments Registered	**$119,526**	**$125,278**	**(4.6%)**

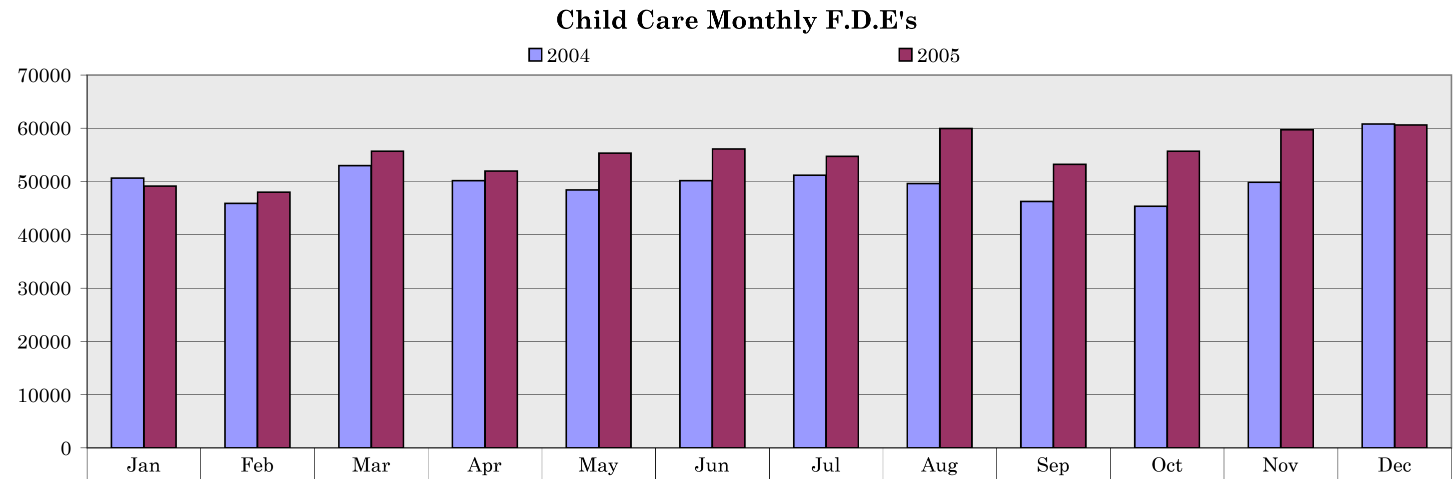
Highlights

- Monthly Case volume reduction starting in June 2005 is due to an exercise to review and close old cases.
- Increase in recoveries in 2005 is primarily due to the implementation of the York Region Revenue Recovery Management System (RRMS), which interfaces with the SDM technology. This system allows staff to process the collection demand letters automatically. In 2005 a backlog of over 3,000 demand letters were sent to ex-clients to initiate repayments.
- Case volume decrease in the 2nd half of 2005 is primarily due to the closure of aged investigations (investigations opened more than 1 year ago) where continued investigation was determined to be of limited value (e.g. where evidence or witnesses limited; client left the country).
- "Overpayments Registered" are those new monies that have been identified and recorded as overpayments that will be pursued by Quality Assurance.

Dennis Norton, Director, Business Services

Family & Children's Services

Table 6

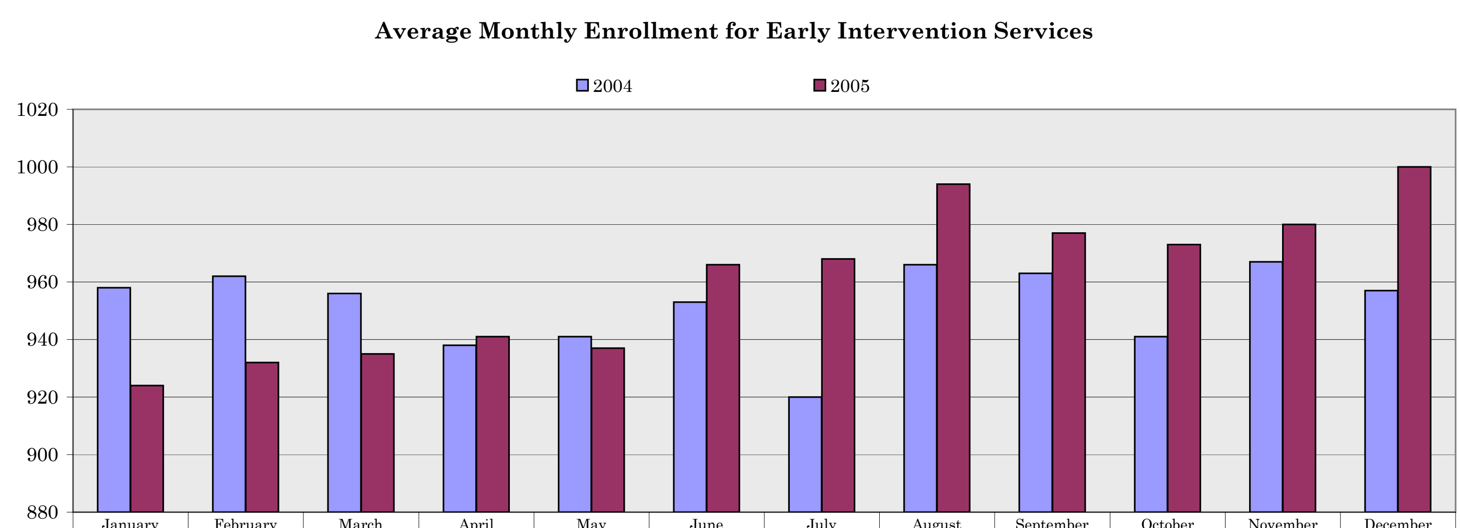


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2004	50642	45882	53005	50159	48456	50198	51176	49647	46281	45361	49845	60821
2005	49144	48005	55715	51949	55314	56137	54744	59979	53213	55670	59704	60617

Child Care - Fee Assistance (DNA, OW, LEAP, ELCC, Best Start)	Year to Date 2005	Year to Date 2004	% Variance
Monthly Average Full Day Equivalents	55,016	50,123	9.8%
Monthly Average # of Children Served (without duplicates)	2,834	2,569	10.3%
Monthly Average Wait List	1,511	1,374	10.0%

Expenditure	Year to Date 2005	Year to Date 2004	% Variance
Expenditures (net of parent contributions)	$16,839,699	$14,909,458	12.9%

Table 7



	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	973	980	1000

Early Intervention Services	Year to Date 2005	Year to Date 2004	% Variance
Average Monthly Enrollment	961	952	0.9%
New Enrollments	454	405	12.1%
Discharges	416	485	(14.2%)
No. of Children Served Y.T.D.	1,345	1,328	1.3%
No. of Referrals	592	514	15.2%
Average Monthly Wait List	110	80	37.1%

Table 8

Wage Subsidy for Day Care Operators	Year to Date 2005	Year to Date 2004	% Variance
Non Profit Sites receiving subsidy	252	158	59.8%
Commercial Sites receiving Subsidy	146	63	132.1%

Table 9

Hostel Program	Year to Date 2005	Year to Date 2004	% Var.
Domiciliary - Monthly Average # of Clients	328	317	3.5%
Domiciliary - Total # Days of Service	9,092	8,918	2.0%

Highlights

- The number of Full Day Equivalents has increased as a result of a complete year of the Early Learning and Child Care (ELCC) funding initiative and the beginning of the Best Start funding. Expenditures have increased as a result of the increase in service and 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. Both referrals and the average monthly wait list continue to increase. The 2004 Year to date children served has been modified from the prior year for comparability with 2005 as a result of a change in the database collection time period.
- The number of sites receiving wage subsidy has increased due to the new ELCC funding and Best Start initiative.

Elizabeth Wagle,Director, Family & Children's Services

Housing Services

Table 10

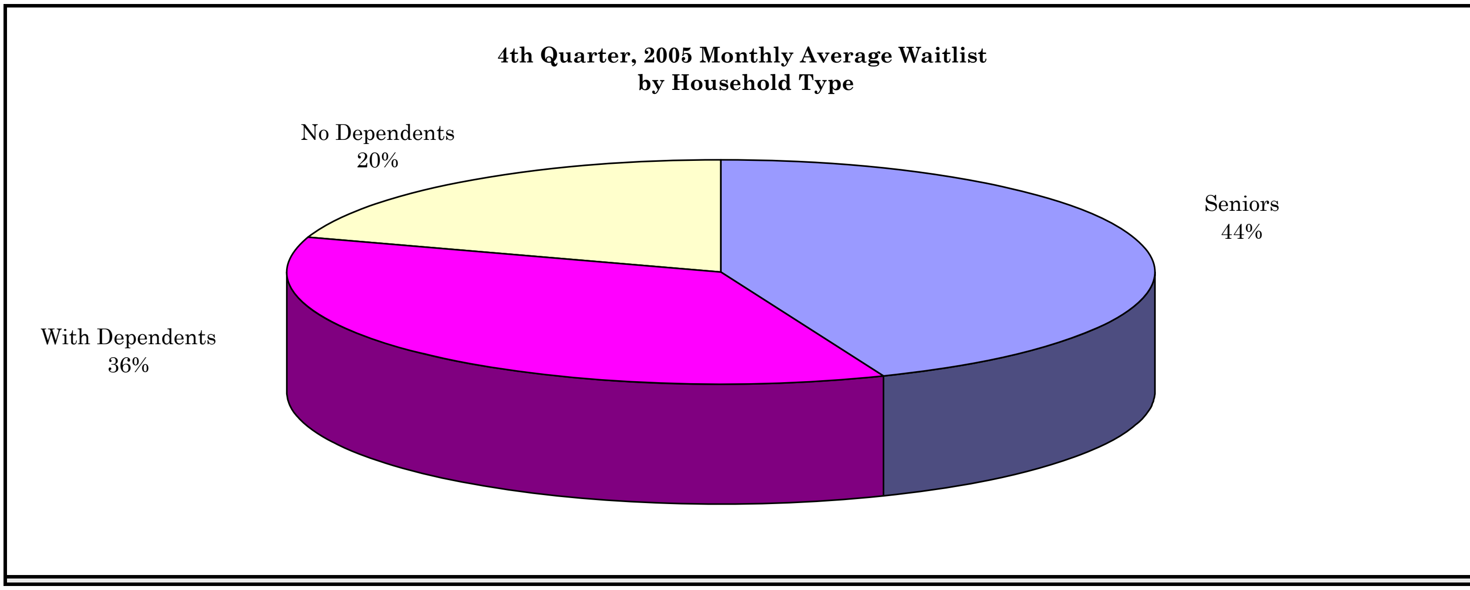


Table 11

Social Housing Waitlist	Year to Date 2005.	Year to Date 2004	% Var.
Average Monthly # Households Waiting for Housing	5,483	5,860	(6.4%)
Average Monthly # of Special Priority Applicants (included in waitlist)	106	129	(17.8%)
Average Monthly # of New Applications	145	171	(15.2%)

Highlights

- The waitlist for Social Housing has decreased slightly from 5,860 in 2004 to 5,483 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 129 to 106 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 15.2% 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