York Region

Community Services and Housing Department

Program Activity Report

to the

Community Services and Housing Committee

for the

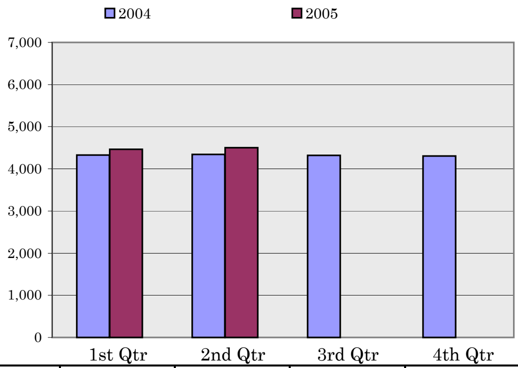
2nd Quarter, 2005

April to June

Social Assistance

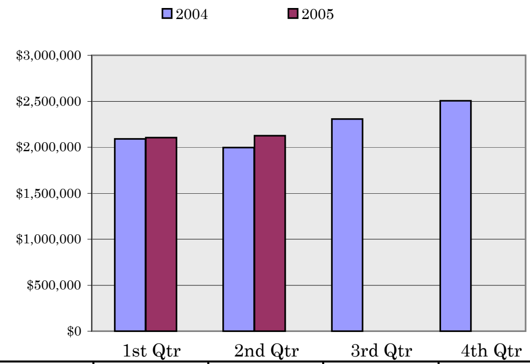
Table 1

Social Assistance Caseload



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

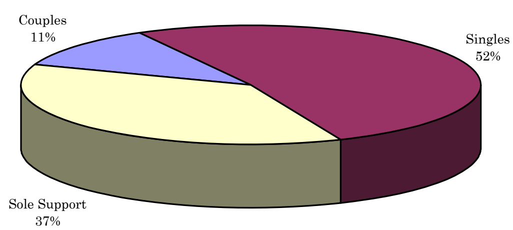
Social Assistance Client Allowance & Benefit Net Regional Costs



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2005	2,105,550	2,125,497		
2004	2,092,311	1,995,631	2,306,976	2,505,568
Increase/decrease	13,239	129,866		
Qtr % Variance	0.6%	6.5%		

Table 2

Average Monthly Caseload Profile



Other Profiles	Year to Date 2005	Year to Date 2004	% Variance
# of Benefit Members Served	8,575	8,290	3.4%
Time on Assistance in Months	18.7	19.2	(2.9%)
Regional Net Cost Per Case	$156.56	$156.99	(0.3%)

Table 3

Emergency Hostel Program	Year to Date 2005	Year to Date 2004	% **Variance**
Emergency Hostel - Monthly Average # of Clients	202	204	(1%)
Emergency Hostel - Total # Days of Service	14,383	13,974	2.9%

Highlights

- Social Assistance Caseload continues to rise in line with projections based primarily on regional population growth.
- Social Assistance Client Allowance and Benefits Net Regional Costs have risen as a result of a higher caseload and Provincially mandated 3% allowance increases that took place in the second quarter.
- Financial figures have been restated for 2004 to include the integration of the Emergency Hostel programs. Increase in emergency hostel services primarily due to resumption of normal service in transition homes after labour disruption in 2004 and client lengths of stay in shelters, which fluctuates based on individual circumstances.

David Rennie, Director, Social Assistance, Ontario Works

Quality Assurance

Table 3

Eligibility Review Caseload

	January	February	March	April	May	June	July	August	September	October	November	December
2005	270	281	278	266	287	251						
2004	260	251	259	252	270	283	299	303	287	278	284	280
Inc. / (Dec) from Last Year	10	30	19	14	17	(32)						
Annual % Variance	3.8%	12.0%	7.3%	5.6%	6.3%	(11.3%)						
Var.	7.7%			0.2%								

Caseload	Year to Date 2005	Year to Date 2004	% Variance
Average Monthly Caseload	272	263	3.7%

Table 4

Eligibility Review Financial Results	Year to Date 2005	Year to Date 2004	% Variance
Recoveries (Overpayments Collected)	$438,669	$306,931	42.9%
Cost Avoidance (Terminated/Reduced Assistance)	$63,727	$50,849	25.3%
Total Recoveries & Cost Avoidance	**$502,396**	**$357,780**	**40.4%**
Overpayments Registered in 2005	**$469,945**	**$558,758**	**(15.9%)**

Table 5

Family Support Financial Results	Year to Date 2005	Year to Date 2004	% Variance
Recoveries (Overpayments & Support Arrears Collected)	$406,122	$346,704	17.1%
Cost Avoidance (Terminated/Reduced Assistance)	$53,903	$42,099	28.0%
Total Recoveries & Cost Avoidance	**$460,025**	**$388,803**	**18.3%**
Overpayments Registered in 2005	**$60,671**	**$62,399**	**(2.8%)**

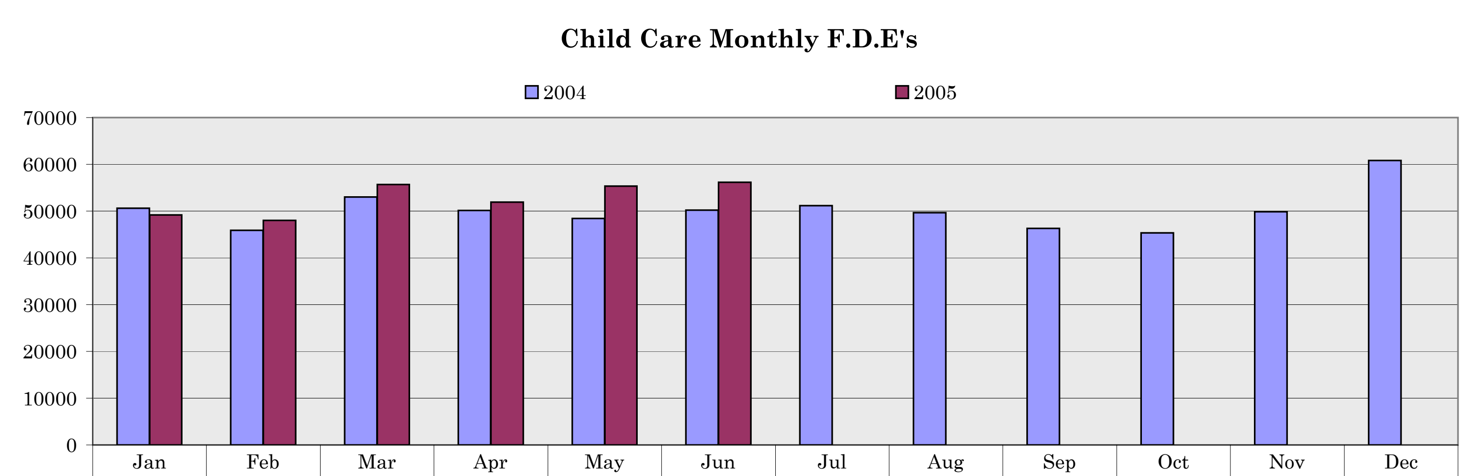
Highlights

- Increase in recoveries in 2005 is primarily due to the implementation of the York Region Revenue Recovery Management System Database.

Dennis Norton, Director, Business Services

Family & Children's Services

Table 6

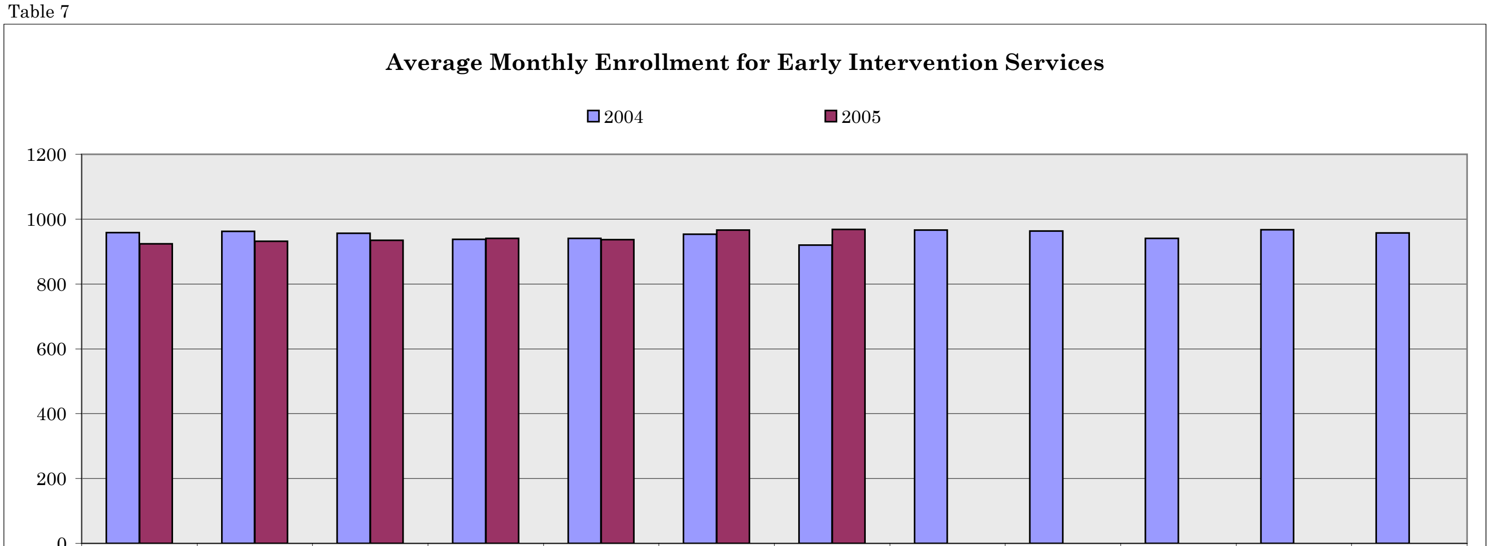


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2004	50642	45882	53005	50159	48456	50198	51176	49647	46281	45361	49845	60821
2005	49144	48005	55715	51949	55314	56137	0	0	0	0	0	0

Child Care - Fee Assistance (DNA, OW, LEAP, ELCC)	Year to Date 2005	Year to Date 2004	% Variance
Monthly Average Full Day Equivalents	52,711	49,724	6.0%
Monthly Average # of Children Served (without duplicates)	2,718	2,543	6.9%
Monthly Average Wait List	1,450	1,336	8.5%

Expenditure	Year to Date 2005	Year to Date 2004	% Variance
Expenditures (net of parent contributions)	$7,752,093	$6,945,955	11.6%

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	0	0	0	0	0

Early Intervention Services	Year to Date 2005	Year to Date 2004	% Variance
Average Monthly Enrollment	939	951	(1.3%)
New Enrollments	222	200	11.0%
Discharges	192	232	(17.2%)
No. of Children Served Y.T.D.	1,158	1,167	(0.8%)
No. of Referrals	297	238	24.8%
Average Monthly Wait List	101	76	33.3%

Table 8

Wage Subsidy for Day Care Operators	Year to Date 2005	Year to Date 2004	% Variance
Non Profit Sites receiving subsidy	172	158	8.9%
Commercial Sites receiving Subsidy	143	63	127.0%

Table 9

Hostel Program	Year to Date 2005	Year to Date 2004	% Var.
Domiciliary - Monthly Average # of Clients	316	321	(1.5%)
Domiciliary - Total # Days of Service	9,019	8,788	2.6%

Highlights

- The number of Full Day Equivalents has increased as a result of the new Early Learning and Child Care (ELCC) funding initiative. Expenditures have increased as a result of 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.

- The number of sites receiving wage subsidy has increased due to the new ELCC funding initiative.

Elizabeth Wagle,Director, Family & Children's Services

Housing Services

Table 10

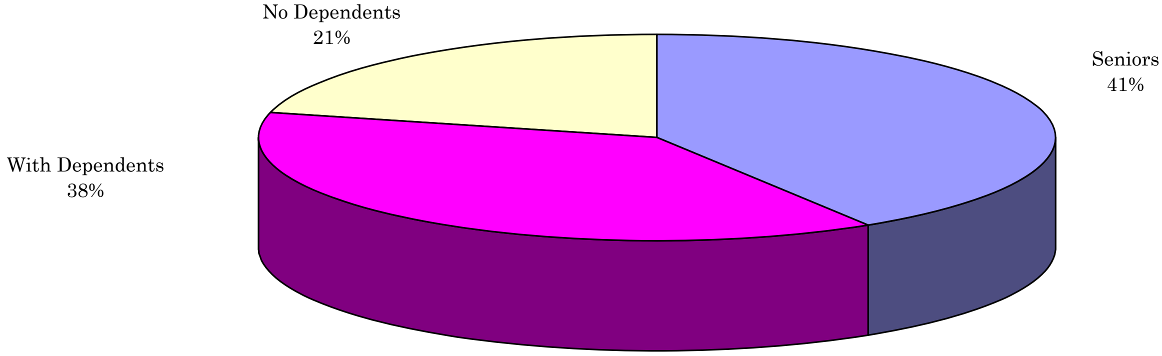


Table 11

Social Housing Waitlist	Year to Date 2005.	Year to Date 2004	% Var.
Average Monthly # Households Waiting for Housing	5,721	5,900	(3.0%)
Average Monthly # of Special Priority Applicants (included in waitlist)	128	120	6.7%
Average Monthly # of New Applications	168	163	3.1%

Highlights

- The waitlist for Social Housing has decreased slightly from 5,900 in 2004 to 5,721 for the same period 2005, this reflects 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 increased from 120 to 128 applicants on average per month YTD 2005 compared to the same period in 2004.

- The average monthly number of new applications rose 3.1% from year to year.

Sylvia Patterson, Director, Housing Services