# Community Services and Housing Department

# Program Activity Report

to the

## Community Services and Housing Committee

October 08, 2003

# Community Services and Housing Department
# Program Activity Report
# 2nd Quarter 2003

## Highlights

**Social Assistance**

- Year to date average monthly caseload is 4.1% higher in the second quarter of 2003 compared to the second quarter of 2002 (Table 1) but is on target with our projections and budget for 2003. Net regional expenditures, for the same period, have increased by 7.9% (Table 3) due to the caseload increase and an increase in the cost per case. The cost per case increase has been incorporated into the 2003 budget.

- Time on assistance (Table 2) is not included this quarter because a reporting anomaly has been discovered and is currently under review to determine the actual time on assistance. This information comes from the provincial SDMT system.

**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 11% decline in Total Recoveries and Savings identified in Table 5.

**Family and Children's Services**

- The monthly average days of care previously reported has been changed to average Full Day Equivalents (F.D.E.) for consistency with the Business Plan. The F.D.E. and the number of children served have increased (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 enabled more children to be served.

**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 50 to 75 applicants on average per month from first to second quarter.

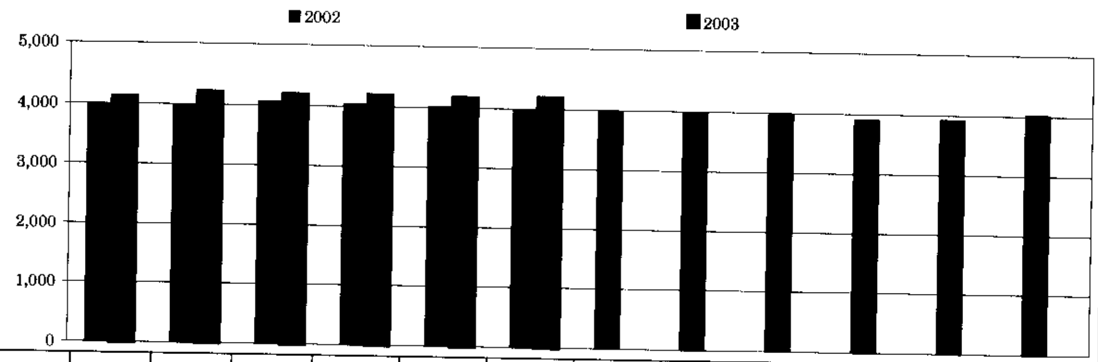
- Demand for the Domiciliary Hostel program has increased with the number of days of service provided in the second quarter of 2003 at 2.7% higher than 2002 (Table 10). This service increase is incorporated into the 2003 budget.

- The service provided by the Emergency Hostel program has increased 7.8% in the second quarter of 2003 compared to 2002 (Table 10) 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

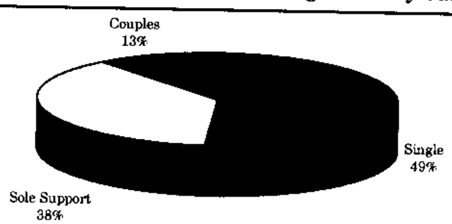



| | January | February | March | April | May | June | July | August | September | October | November | December |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2003 | 4,110 | 4,202 | 4,179 | 4,183 | 4,165 | 4,182 | | | | | | |
| 2002 | 3,961 | 3,982 | 4,049 | 4,037 | 4,005 | 3,989 | 3,963 |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

| Social Assistance Caseload | Year to Date 2003 | Year to Date 2002 | % Variance |
|---|---|---|---|
| Average Monthly Caseload | 4,170 | 4,004 | 4.2% |

Table 2

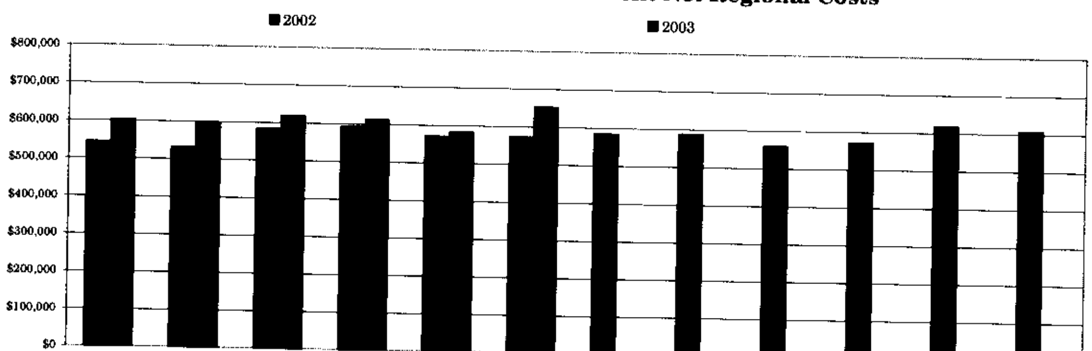
## Average Monthly Caseload Profile of Paid Benefit Units




| Other Profiles | Year to Date 2003 | Year to Date 2002 | % Variance |
|---|---|---|---|
| # of Benefit Unit Members Served | 8,104 | 7,882 | 2.8% |
| Regional Cost Per Case | $146.30 | $141.22 | 3.6% |

Table 3

## Social Assistance Client Allowance & Benefit Net Regional Costs




| | January | February | March | April | May | June | July | August | September | October | November | December |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2003 | $602,254 | $594,924 | $617,304 | $611,539 | $581,972 | $652,492 | | | | | | |
| 2002 | $543,077 | $531,690 | $583,259 | $591,837 | $570,347 | $572,303 | $584,073 | $587,048 | $558,919 | $571,353 | $617,658 | $606,627 |
| Increase/(Decrease) | $59,176 | $63,234 | $34,045 | $19,702 | $11,625 | $80,189 | | | | | | |
| % Variance | 10.9% | 11.9% | 5.8% | 3.3% | 2.0% | 14.0% | | | | | | |
| Quarterly Variance | 9.5% | | | 6.5% | | | | | | | | |

| Social Assistance Expenditures | 2003 YTD Costs | 2002 YTD Costs | % Variance |
|---|---|---|---|
| Net Regional Allowance and Benefit Expenditures | $3,660,484 | $3,392,514 | 7.9% |

# 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 | | | | | | |
| 2002 | 297 | 320 | 274 | 278 | 273 | 251 | 235 | 222 | 227 | 216 | 213 | 199 |
| Inc. / (Dec) from Last Year | (77) | (109) | (57) | (58) | (72) | (40) | | | | | | |
| Annual % Variance | (25.9%) | (34.1%) | (20.8%) | (20.9%) | (26.4%) | (15.9%) | | | | | | |
| Var. | (26.9%) | | | (21.1%) | | | | | | | | |

| Caseload | Year to Date 2003 | Year to Date 2002 | % Variance |
|---|---|---|---|
| Average Monthly Caseload | 213 | 282 | (33.1%) |

Table 5

| Eligibility Review Savings & Overpayments | Year to Date 2003 | Year to Date 2002 | % Variance |
|---|---|---|---|
| Revenue (overpayments, assignments & restitution) | $343,624 | $227,088 | 51.3% |
| New Overpayments | $314,464 | $520,529 | (39.6%) |
| Cost Avoidance (Terminated/Reduced Assistance) | $46,097 | $43,173 | 6.8% |
| **Total Recoveries & Savings** | $704,185 | $790,790 | (11.0%) |

Table 6

| Family Support Workers Recovery Summary | Year to Date 2003 | Year to Date 2002 | % Variance |
|---|---|---|---|
| Revenue (assignments & support arrears) | $191,404 | $107,226 | 78.5% |
| New Overpayments | $39,273 | $28,032 | 40.1% |
| Cost Avoidance (Terminated/Reduced Assistance) | $56,090 | $36,015 | 55.7% |
| **Total Recoveries & Savings** | $286,767 | $171,273 | 67.4% |
| **YTD. Q.A. Program total Savings & Recoveries** | $990,952 | $962,063 | 3.0% |

# Family & Children's Services

Table 7

| Child Care - Fee Assistance (DNA, OW, LEAP) | Year to Date 2003 | Year to Date 2002 | % Variance |
|---|---|---|---|
| Monthly Full Day Equivalents | 53,977 | 52,593 | 2.6% |
| Monthly Average # of Children Served | 2,769 | 2,678 | 3.4% |
| **Monthly Average Wait List** | 1,187 | 1,035 | 14.7% |
| **Expenditure** | **Year to Date 2003** | **Year to Date 2002** | **% Variance** |
| Expenditures (net of parent contributions) | $7,504,430 | $7,105,912 | 5.6% |
| **# of Kids Line Calls Received** | 6,946 | 6,228 | 11.5% |

Table 8

| Early Intervention Services | Year to Date 2003 | Year to Date 2002 | % Variance |
|---|---|---|---|
| Average Monthly Enrollment | 866 | 703 | 23.3% |
| New Enrollments | 264 | 181 | 45.9% |
| Discharges | 169 | 201 | (15.9%) |
| **No. of Children Served Y.T.D.** | 985 | 912 | 8.0% |
| **No. of Referrals** | 269 | 237 | 13.5% |
| **Average Monthly Wait List** | 88 | 86 | 1.5% |

Table 9

| Wage Subsidy for Day Care Operators | Year to Date 2003 | Year to Date 2002 | % Variance |
|---|---|---|---|
| Non Profit Sites receiving subsidy | 161 | 139 | 15.8% |
| Commercial Sites receiving Subsidy | 63 | 50 | 25.3% |

## Housing & Residential Services

Table 10

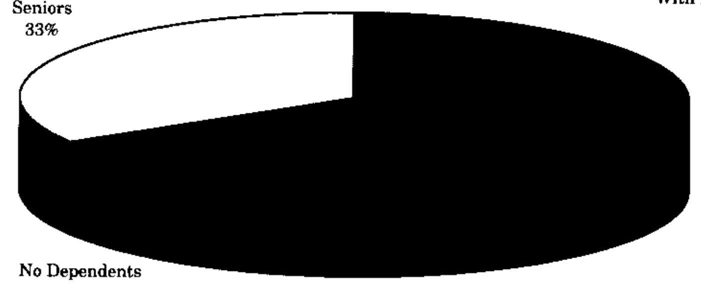



Table 11

| Social Housing Waitlist | 2003 1st Quarter | 2003 2nd Quarter |
|---|---|---|
| Average Monthly # Households Waiting for Housing | 5,146 | 5,128 |
| Average Monthly # of Special Priority Applicants (included in waitlist) | 50 | 75 |
| Average Monthly # of New Applications | 189 | 187 |

Table 12

| Hostel Program | 2nd Quarter, 2003 | Y.T.D. 2003 | Y.T.D. 2002 | % Var. |
|---|---|---|---|---|
| Domiciliary - Monthly Average # of Clients | 301 | 299 | 294 | 1.6% |
| Domiciliary - Total # Days of Service | 24,812 | 49,444 | 48,133 | 2.7% |
| Emergency - Monthly Average # of Clients | 199 | 208 | 216 | (4.1%) |
| Emergency - Total # Days of Service | 7,522 | 15,578 | 14,456 | 7.8% |

Acting Director, Social Assistance, Ontario Works

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