York Region

Community Services and Housing Department
Program Activity Report

to the

Community Services and Housing Committee

for the

2nd Quarter, 2004

April to June

Community Services and Housing Department
Program Activity Report
2nd Quarter 2004

Highlights

Social Assistance

- The 2nd quarter average monthly caseload of 4,320 has increased 3.3% over 2003 (Table 1) and is 5.4% higher than our target of 4,100. Net regional expenditures, for the same period, have increased over 2003 (Table 3) due to the increased caseload but partially offset by a stable average cost per case.

Quality Assurance

- The eligibility review caseload is 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.

Family and Children's Services

- The average Full Day Equivalents (F.D.E.) in the second quarter of 2004 has declined over 2003 primarily due to a provincial cut in O.W. Child Care. 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. However, new provincial Early Learning Child Care (ELCC) funding may be implemented in the 4th quarter of 2004 and should significantly increase FDE's and reduce the wait list.

- As a result of the service delivery model changes, Early Intervention Services continues to show increases year over year in the average monthly enrolment and a decrease in the average monthly wait list.

Housing and Residential Services

- The demand for Social Housing, as reflected by the wait list, has increased from 2003 to 2004. The number of special priority applicants (domestic abuse) has increased from 75 to 120 applicants on average per month YTD 2004 over the same period in 2003.

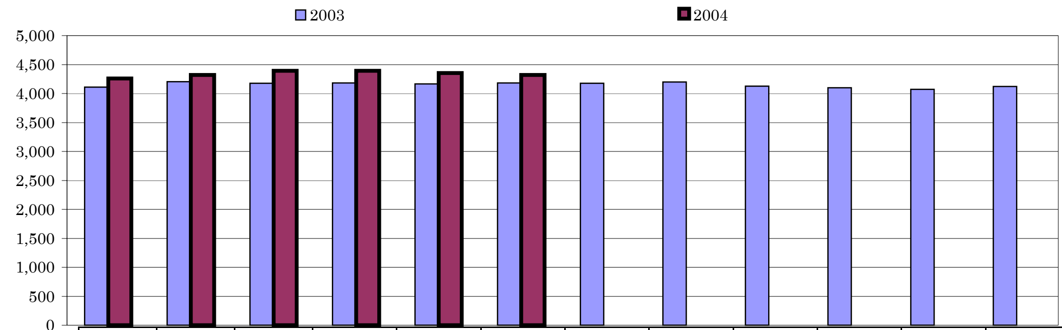
- Demand for the Domiciliary Hostel program has increased with the number of days of service provided YTD 2004 at 1.6% higher than 2003 (Table 12).

- The service provided by the Emergency Hostel program decreased 10.3% in the first half of 2004 over the same period in 2003 (Table 12). This is largely attributable to the labour strike that occurred at Yellow Brick House.

Social Assistance

Table 1

Social Assistance Monthly Caseload

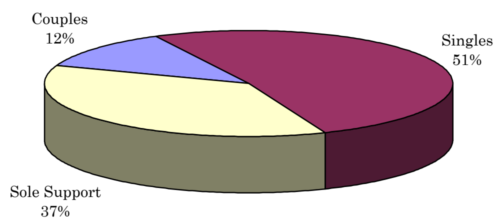


	January	February	March	April	May	June	July	August	September	October	November	December
2004	4,262	4,322	4,394	4,390	4,352	4,320						
2003	4,110	4,202	4,179	4,183	4,165	4,182	4,179	4,200	4,128	4,097	4,070	4,123
Increase/(Decrease)	152	120	215	207	187	138						
% Variance	3.7%	2.9%	5.1%	4.9%	4.5%	3.3%						
Quarterly Variance	3.9%			4.2%								

Social Assistance Caseload	Year to Date 2004	Year to Date 2003	% Variance
Average Monthly Caseload YTD	4,340	4,170	4.1%

Table 2

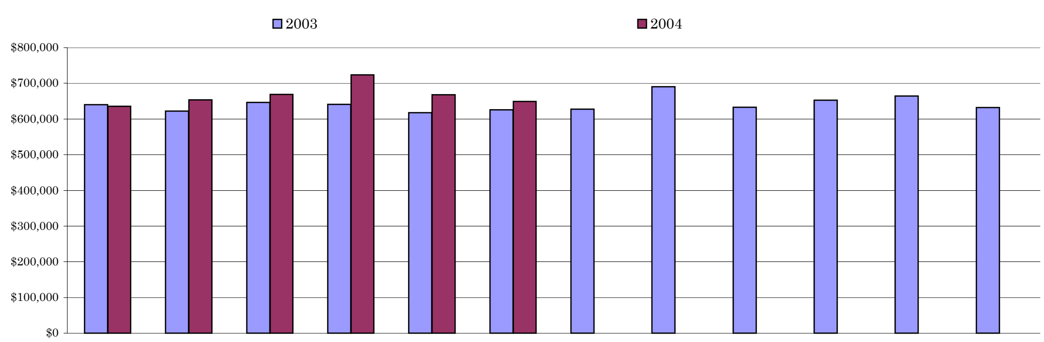
Average Monthly Caseload Profile of Paid Benefit Units



Other Profiles	Year to Date 2004	Year to Date 2003	% Variance
# of Benefit Unit Members Served	8,290	8,104	2.3%
Time on Assistance in Months	19.2	17.0	12.7%
Regional Net Cost Per Case	$153.56	$151.60	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	$723,517	$667,606	$649,416						
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	$82,663	$49,564	$23,942						
% Variance	(0.7%)	5.1%	3.4%	12.9%	8.0%	3.8%						
Quarterly Variance	2.6%			8.2%								

Social Assistance Expenditures	2004 YTD Costs	2003 YTD Costs	% Variance
Net Regional Allowance and Benefit Expenditures	$3,998,736	$3,793,146	5.4%

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	252	270	283						
2003	220	211	217	220	201	211	249	243	248	248	252	260
Inc. / (Dec) from Last Year	40	40	42	32	69	72						
Annual % Variance	18.2%	19.0%	19.4%	14.5%	34.3%	34.1%						
Var.	18.8%			27.7%			0.0%			0.0%		

Caseload	Year to Date 2004	Year to Date 2004	% Variance
Average Monthly Caseload	263	213	23.0%

Table 5

Eligibility Review Financial Results	**Year to Date 2004**	**Year to Date 2003**	**% Variance**
Recoveries (Overpayments Collected)	$306,931	$343,624	(10.7%)
Cost Avoidance (Terminated/Reduced Assistance)	$50,849	$46,097	10.3%
Total Recoveries & Cost Avoidance	**$357,780**	**$389,721**	**(8.2%)**
Overpayments Registered in 2004	**$558,758**	**$314,464**	**77.7%**

Table 6

Family Support Financial Results	**Year to Date 2004**	**Year to Date 2003**	**% Variance**
Recoveries (Overpayments & Support Arrears Collected)	$346,704	$191,404	81.1%
Cost Avoidance (Terminated/Reduced Assistance)	$42,099	$56,090	(24.9%)
Total Recoveries & Cost Avoidance	**$388,803**	**$247,494**	**57.1%**
Overpayments Registered in 2004	**$62,399**	**$39,273**	**58.9%**

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	49,724	53,977	(7.9%)
Monthly Average # of Children Served	2,543	2,820	(9.8%)
Monthly Average Wait List	1,336	1,187	12.6%
Expenditure	Year to Date 2004	Year to Date 2003	% Variance
Expenditures (net of parent contributions)	$6,945,955	$7,427,985	(6.5%)
# of Kids Line Calls Received YTD	5,885	6,946	(15.3%)

Table 8

Early Intervention Services	Year to Date 2004	Year to Date 2003	% Variance
Average Monthly Enrollment	951	866	9.9%
New Enrollments	200	264	(24.2%)
Discharges	232	169	37.3%
No. of Children Served Y.T.D.	1,167	985	18.5%
No. of Referrals	238	269	(11.5%)
Average Monthly Wait List	76	88	(13.7%)

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

2nd Quarter, 2004 Monthly Average Waitlist by Household Type

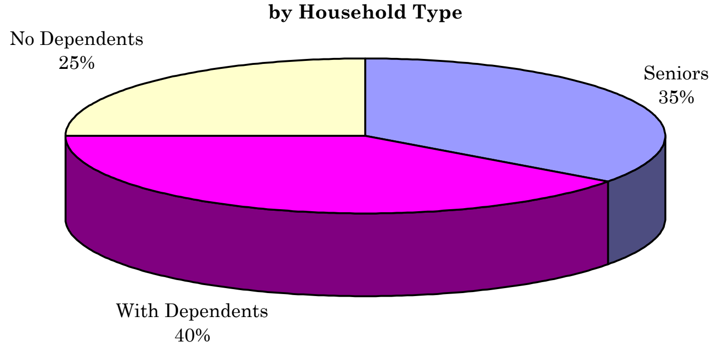


Table 11

Social Housing Waitlist	2004 YTD	2003 Y.T.D.
Average Monthly # Households Waiting for Housing	5,900	5,128
Average Monthly # of Special Priority Applicants (included in waitlist)	120	75
Average Monthly # of New Applications	163	202

Table 12

Hostel Program	Year to Date 2004	Year to Date 2003	% Var.
Domiciliary - Monthly Average # of Clients	321	299	7.5%
Domiciliary - Total # Days of Service	52,729	51,883	1.6%
Emergency - Monthly Average # of Clients	204	208	(1.5%)
Emergency - Total # Days of Service	13,974	15,578	(10.3%)

Director, Social Assistance, Ontario Works

Director, Family & Children's Services

Director, Business Services

Director, Housing & Residential Services