



MEMORANDUM

TO: Community and Health Services Committee Members

FROM: Dennis Norton, Managing Director
Business Operations and Quality Assurance

DATE: January 13, 2010

RE: **Service Indicators for Social Assistance and Housing**

Attached are the most current statistics for social assistance and housing that show the service pressures on these program areas and reflect the changing needs of our residents as they experience the effects of the current economic situation.

For December, 2009:

- The Ontario Works caseload of 5,662 is a 2.6% increase for December over the previous month and a 19.4% increase over the December 2008 caseload of 4,742. The 2009 monthly average caseload was 13.1% over the budgeted caseload.
- Net Ontario Works Allowance and Benefit expenditures for 2009 forecast to be approximately \$813,000 over the 2009 approved budget. December expenditures are estimated.
- There are 6,685 households on the rent-geared-to-income waiting list, an increase of 2.4% over the previous month and 14.6% higher than December 2008.



Dennis Norton, Managing Director
Business Operations and Quality Assurance

DN/mcr

Attachment - 1

Chart 1

Ontario Works Monthly Average Caseload

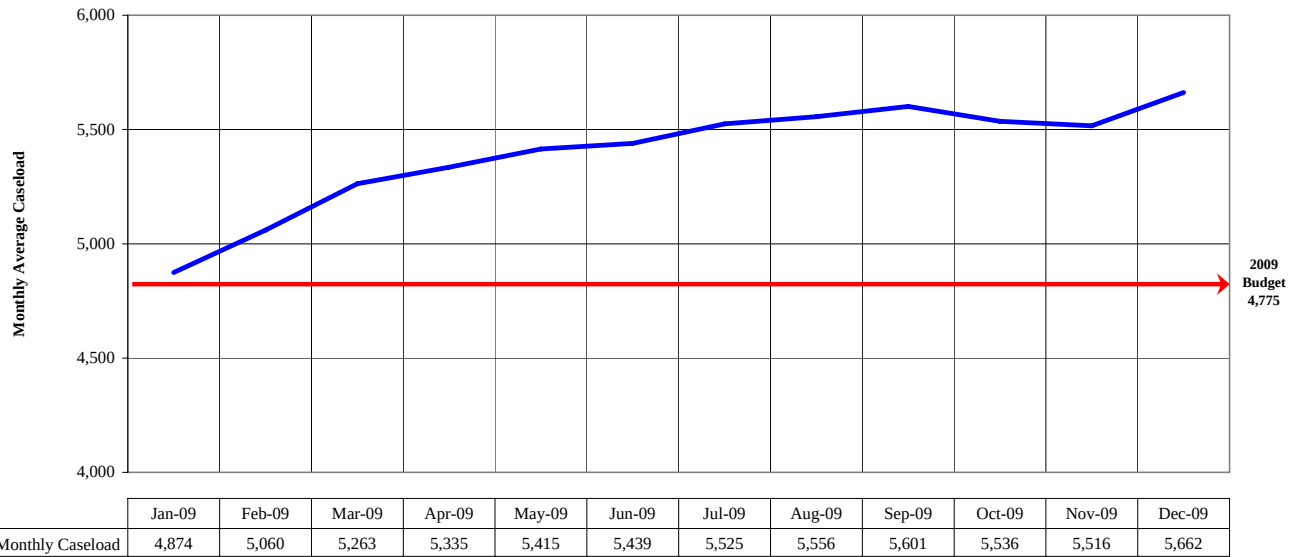


Chart 2

Net Monthly Cost - Ontario Works Allowances and Benefits

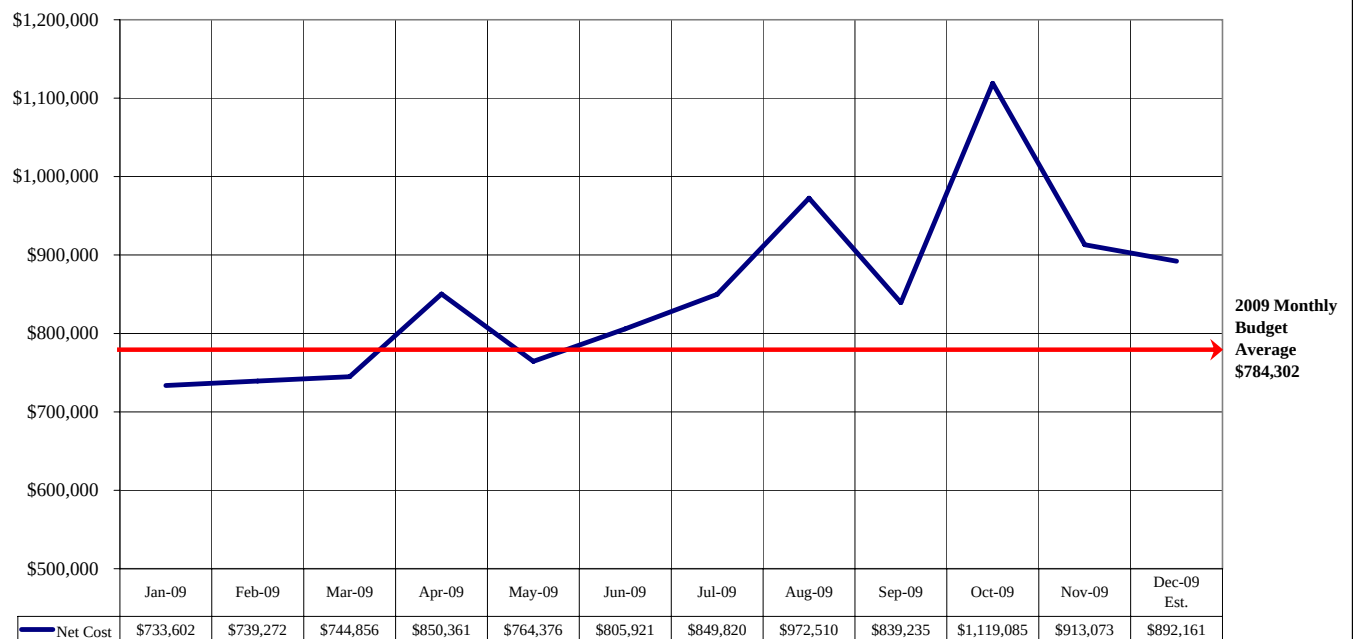
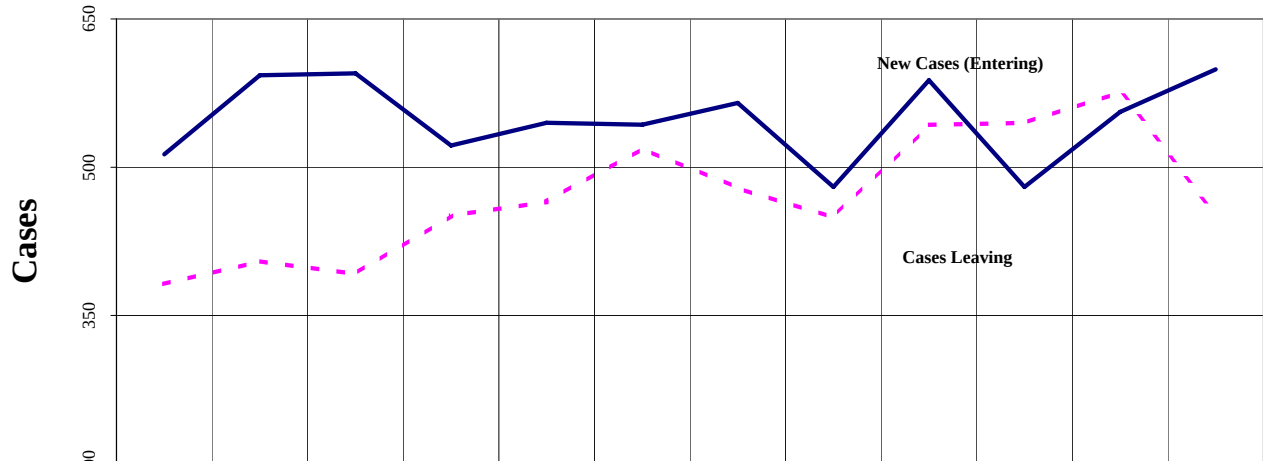


Chart 3

Cases Entering and Leaving Ontario Works



	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
— New Cases	513	593	595	522	545	543	565	480	588	480	556	599
- Leaving	382	405	392	451	465	519	479	449	543	545	576	453

Chart 4

**Ontario Works Caseload
Monthly and Year-over-Year Comparisons**

	2007			2008			2009		
	Caseload	Change over previous month	% change over previous month	Caseload	Change over previous month	% change over previous month	Caseload	Change over previous month	% change over previous month
January	4,693	160	3.5%	4,651	180	4.0%	4,874	132	2.8%
February	4,683	(10)	(0.2%)	4,639	(12)	(0.3%)	5,060	186	3.8%
March	4,691	8	0.2%	4,536	(103)	(2.2%)	5,263	203	4.0%
April	4,616	(75)	(1.6%)	4,560	24	0.5%	5,335	72	1.4%
May	4,582	(34)	(0.7%)	4,496	(64)	(1.4%)	5,415	80	1.5%
June	4,482	(100)	(2.2%)	4,407	(89)	(2.0%)	5,439	24	0.4%
July	4,472	(10)	(0.2%)	4,432	25	0.6%	5,525	86	1.6%
August	4,475	3	0.1%	4,514	82	1.9%	5,556	31	0.6%
September	4,454	(21)	(0.5%)	4,433	(81)	(1.8%)	5,601	45	0.8%
October	4,409	(45)	(1.0%)	4,467	34	0.8%	5,536	(65)	(1.2%)
November	4,461	52	1.2%	4,541	74	1.7%	5,516	(20)	(0.4%)
December	4,471	10	0.2%	4,742	201	4.4%	5,662	146	2.6%
Average Monthly Caseload	4,541			4,535			5,399	Budget Variance Over/(Under)	
						2009 Monthly Budget Caseload	4,775	624	13.1%

Chart 5

Total Eligible Households on Housing Services Waiting List

