

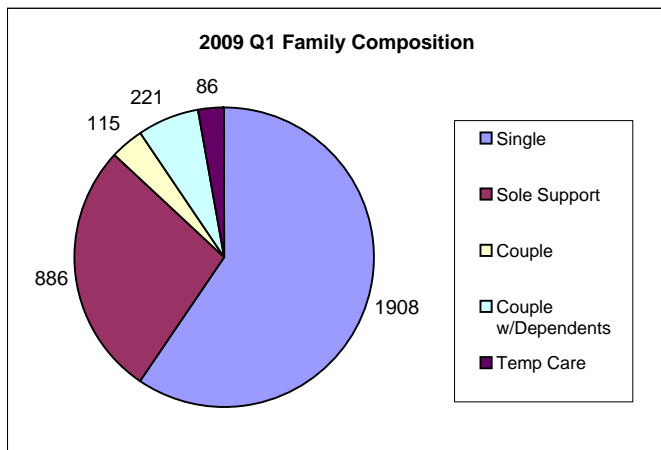
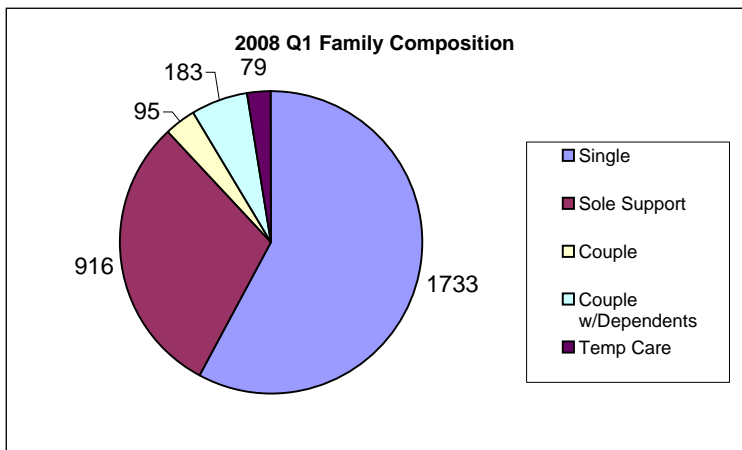
**SOCIAL SERVICES**  
**QUARTERLY STATISTICAL REPORT**  
**1ST QUARTER 2009**



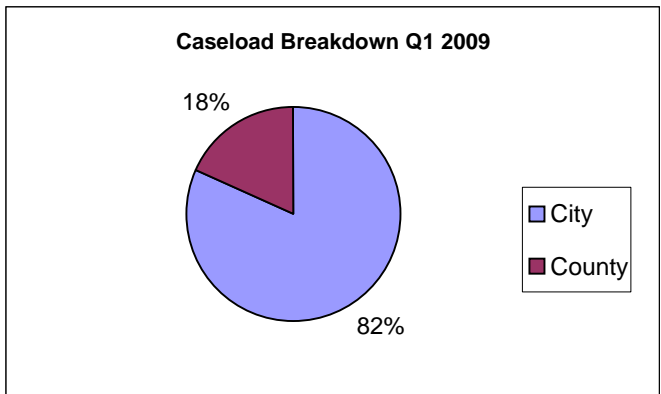
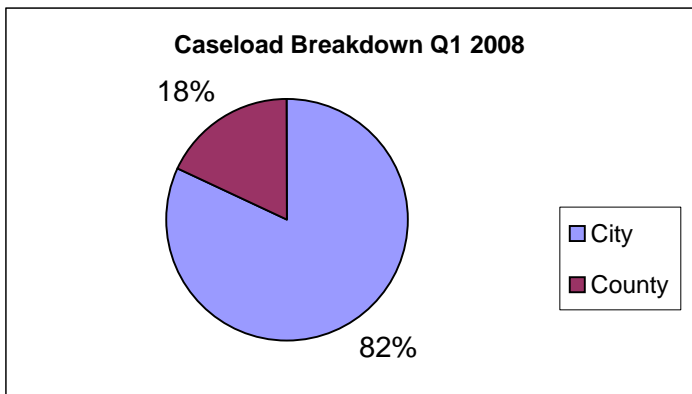
# 1. ONTARIO WORKS

## A. Who are our clients?

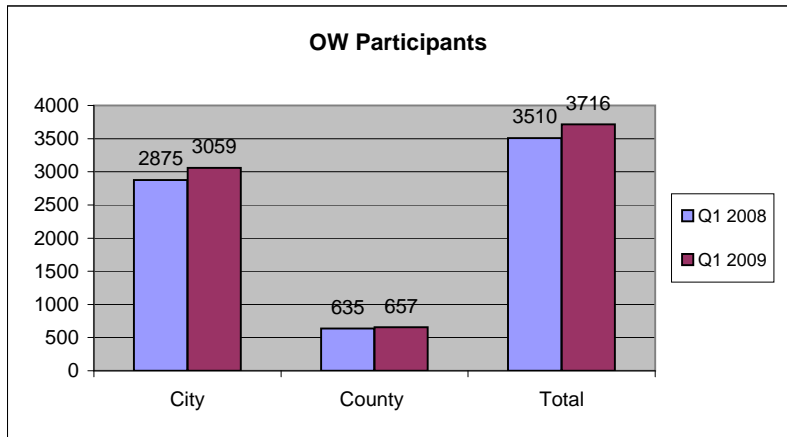
### i) Family Composition



### ii) Caseload Breakdown (by family unit)



### iii) Participants (individual adults)

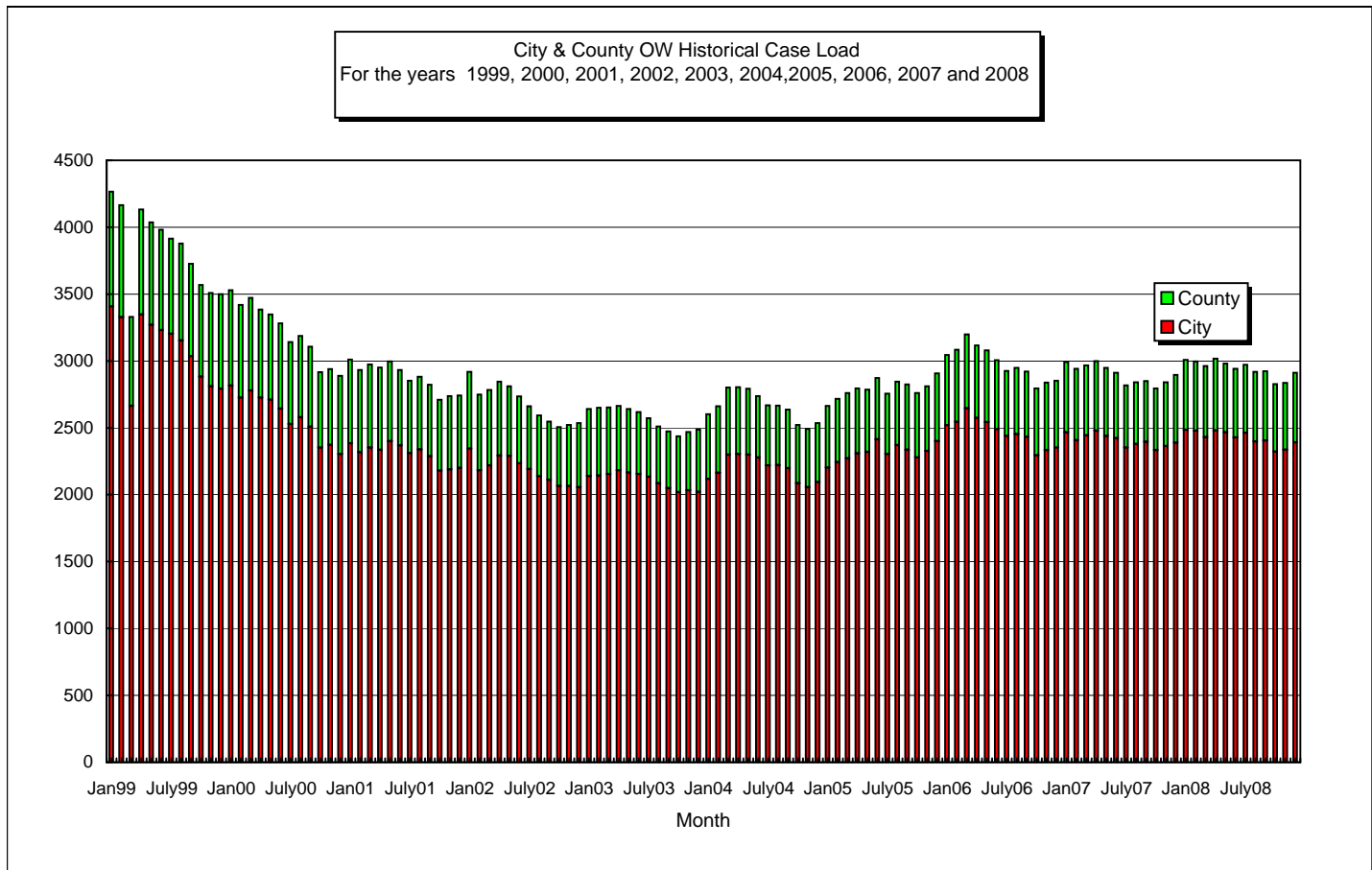


iv) Employment Readiness Scale

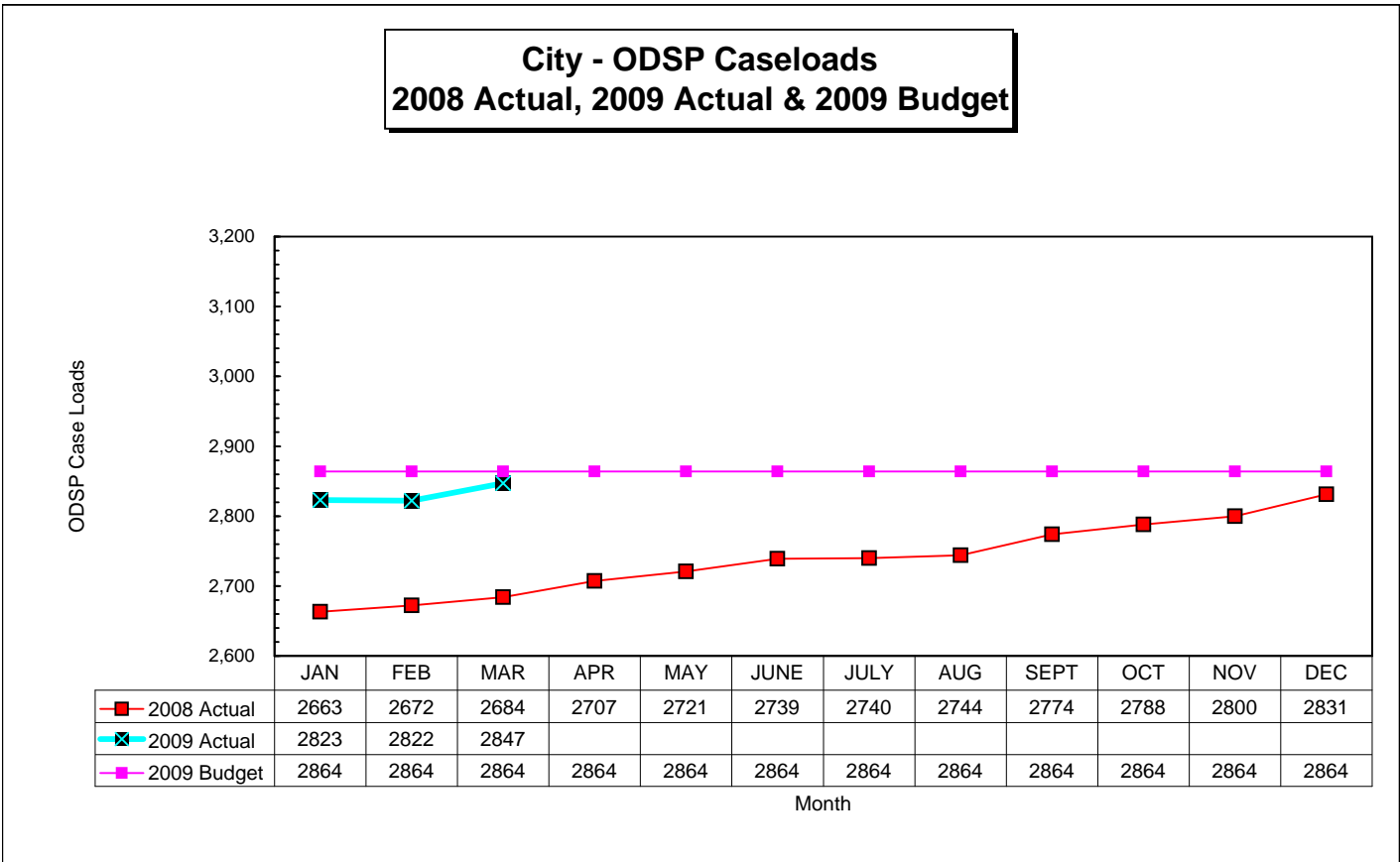
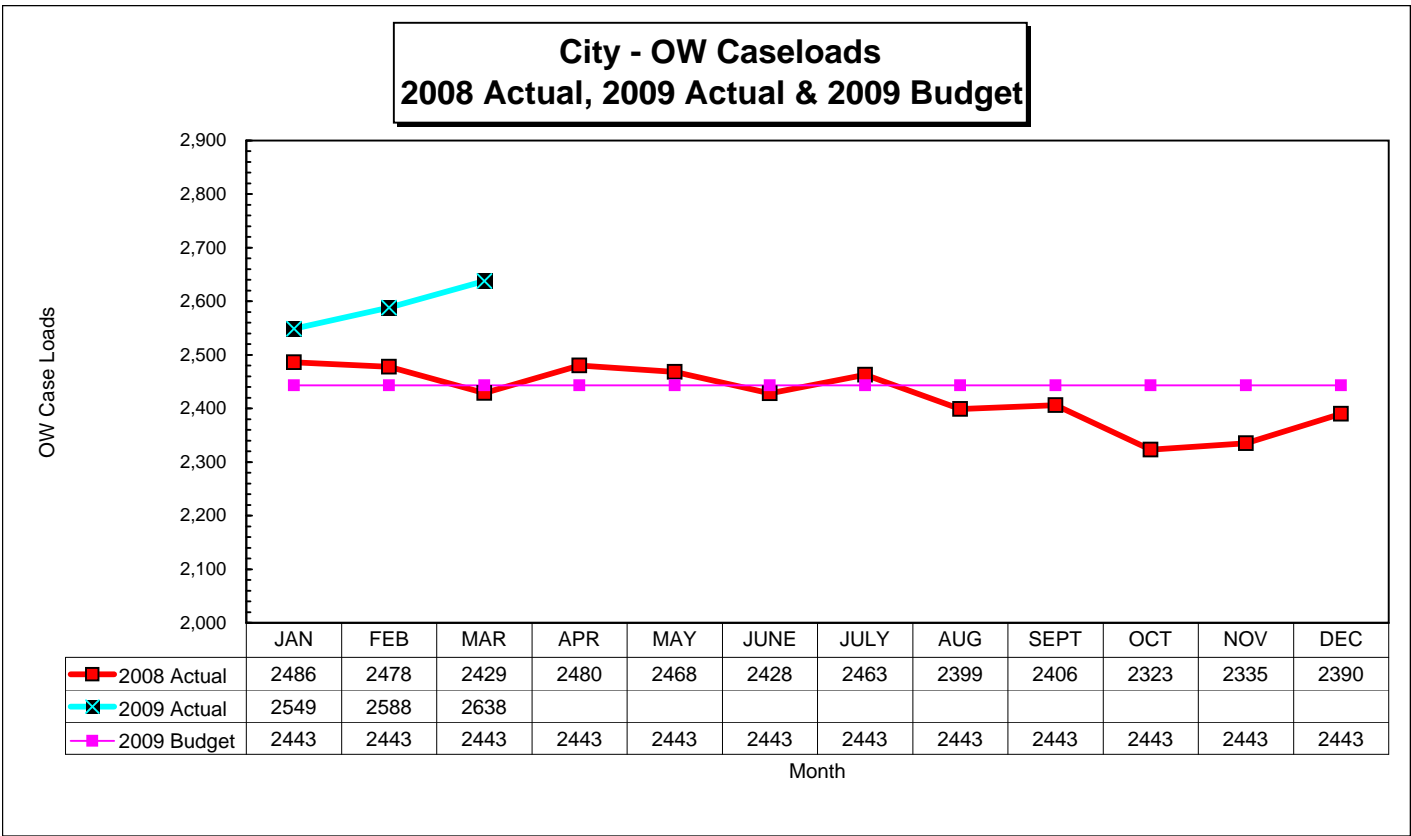
"Not Ready" less than a 40% chance of becoming successfully employed, with a high likelihood of not retaining employment  
 "Minimally Ready" a 60% chance of becoming successfully employed in 12 weeks, with a high likelihood of employment  
 "Job Ready" an 80% chance of becoming successfully employed in 12 weeks, with a high likelihood of remaining employed

	# of Clients	Job Ready	Minimally Ready	Not Ready
2008 Q1	683	108 (16%)	158 (23%)	417 (61%)
2009 Q1	471	85 (18%)	95 (20%)	291 (62%)

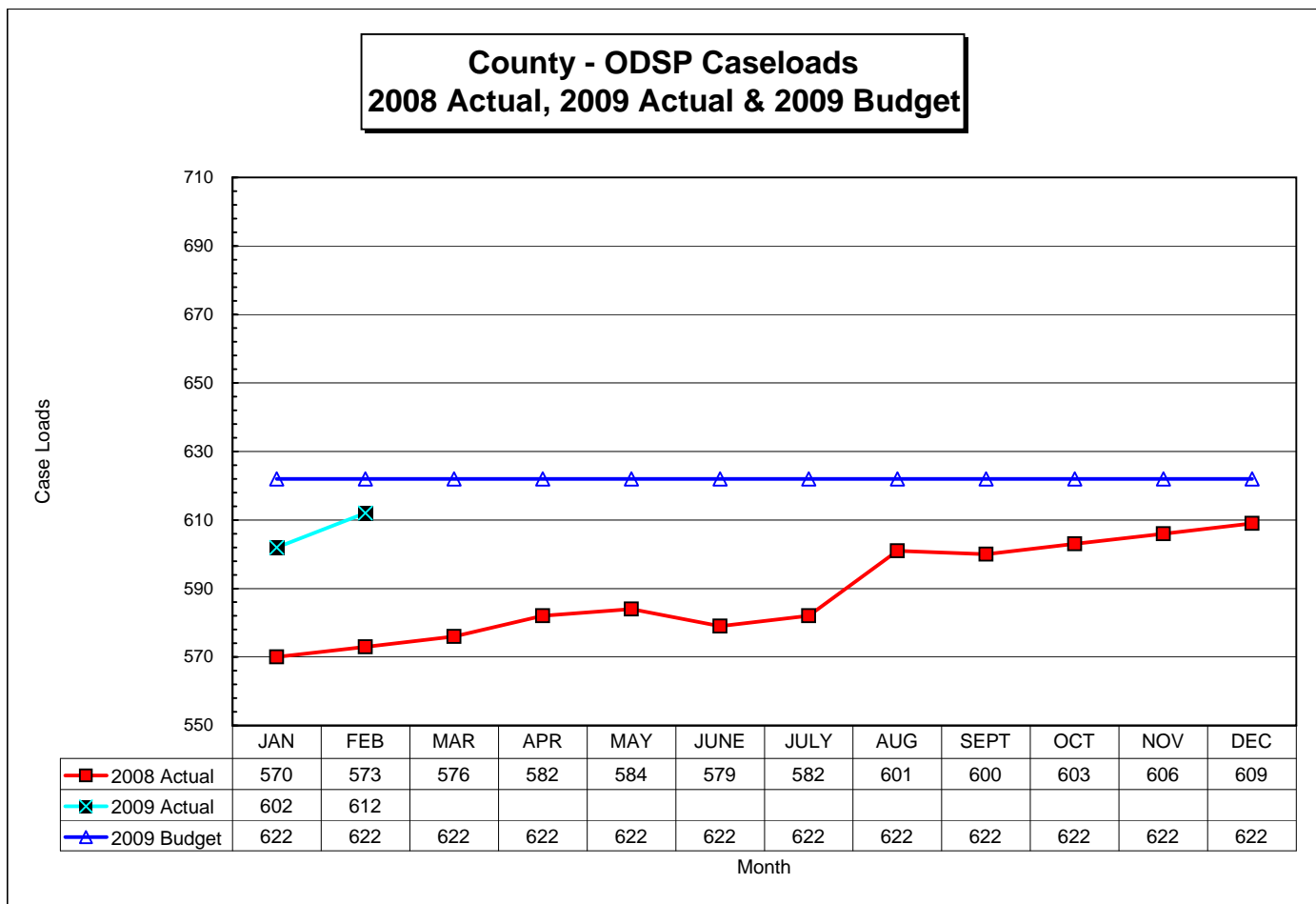
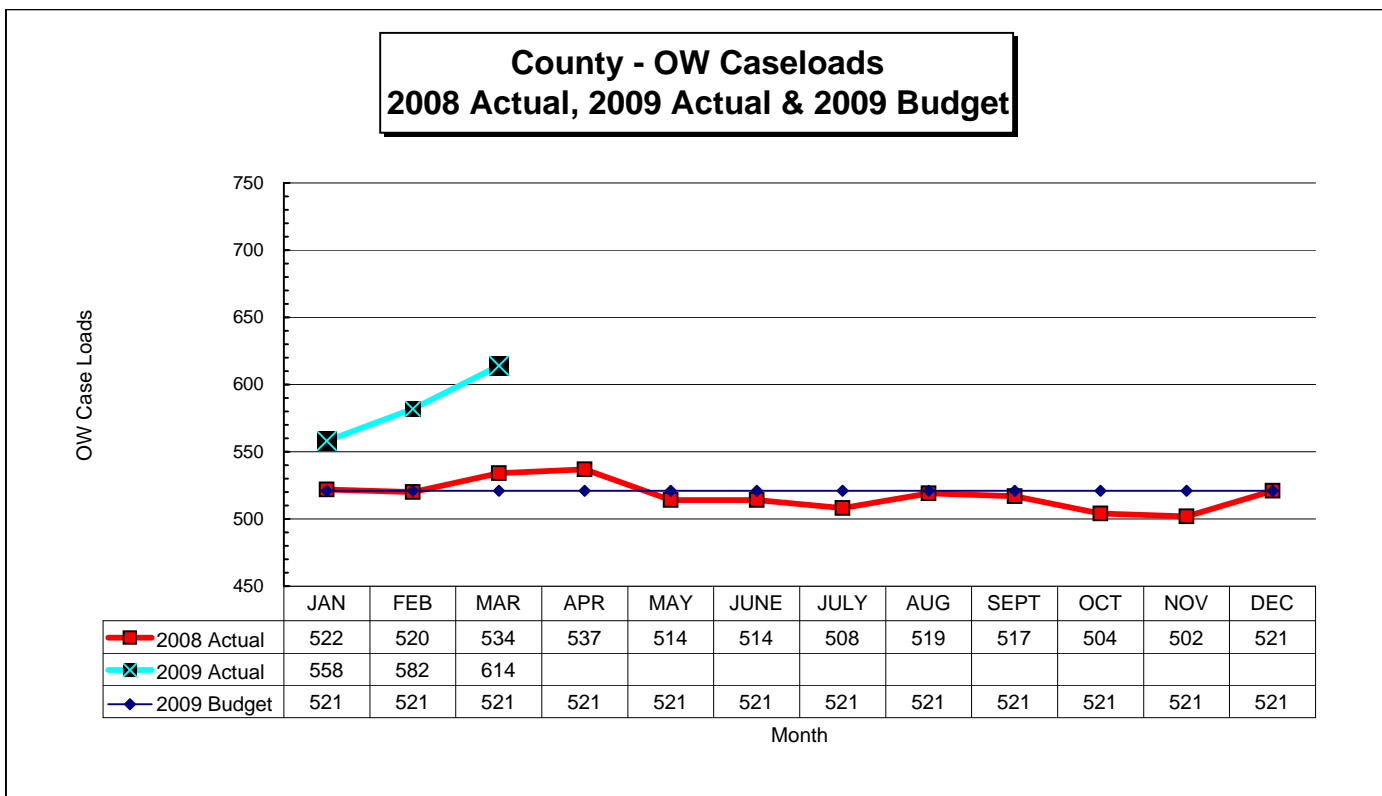
v) Historical Caseload Graph



vi) Caseload Graphs - City



vii) Caseload Graphs - County



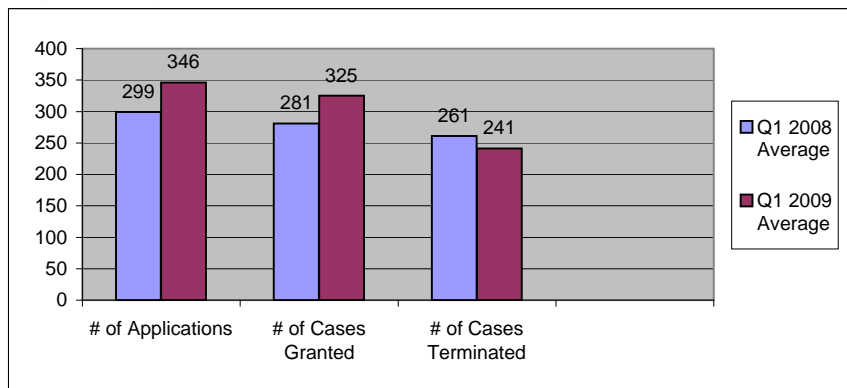
**B. What are we doing?**

Much of the City 2009 budget and caseload projection planning occurred before the country began experiencing the impact of the global recession. The severe slump began in Ontario in the latter half of 2008 and economic experts expect a steep drop in Ontario's economy in 2009. In Peterborough, the average 2008 OW caseload increased by 1.8%, which was the lowest 2007-2008 year over year increase in the Central East Region. In December 2008, our caseload was 2911 and the year end average was 2942.

The first quarter of 2009 shows an OW caseload increase of 288 cases over the 2009 budgeted amount of 2964. In this quarter, the number of new applications completed has remained relatively high, though stable, while the rate of case termination has slowed.

Early 2009 statistics show a different trend with increasing intake activity and increasing caseloads. Intake in January 2009 was up 11.3% over last January and intake in February was up 13% over the same time last year. A revised 2009 average caseload projection calls for a 15% increase over the 2009 budgeted amount of 2964 to 3408.

i) Intake (new client)



On average from point of contact to application interview was 3.3 days Q1 2008 and 3.3 days Q1 2009. Ministry standard is 4 days.

ii) Telephony Stats

# of calls at Intake  
 Average wait time for call answer (in seconds)  
 # calls at reception  
 Average wait time for call answer (in seconds)

Jan	Feb	Mar
3910	3166	3372
92	101	86
1966	1882	2087
7	10	7

iii) Appointments with Staff

Total # of Completed Appointments	
Q1 2008	Q1 2009
6320	6427

iv) Terminations

# of participants starting employment  
 # of participants leaving Social Assistance due to employment

Jan	Feb	Mar
32	35	45
102	106	113

**C. What it costs**

	2008 Year End	2008 Q1	2009 Budget	2009 Q1	2009 % Spent
OW Admin	\$4,932,707	\$1,109,890	\$5,110,001	\$1,162,512	22.75%
Employment (incl. Addictions)	\$3,621,471	\$917,386	\$3,624,541	\$708,366	19.54%
Mandatory - City	\$18,813,751	\$4,775,283	\$18,745,000	\$5,134,562	27.39%
Mandatory - County	\$4,049,021	\$1,046,629	\$4,021,000	\$1,163,188	28.93%
Discretionary - City	\$1,702,235	\$235,286	\$1,464,421	\$380,079	25.95%
Discretionary - County	\$273,024	\$34,597	\$213,770	\$58,519	27.37%
ODSP Administration	\$1,225,371	\$304,702	\$0	\$0	0.00%
ODSP Benefits - City	\$6,571,107	\$1,577,303	\$6,888,885	\$1,705,294	24.75%
ODSP Benefits - County	\$1,451,486	\$348,061	\$1,618,845	\$378,387	23.37%

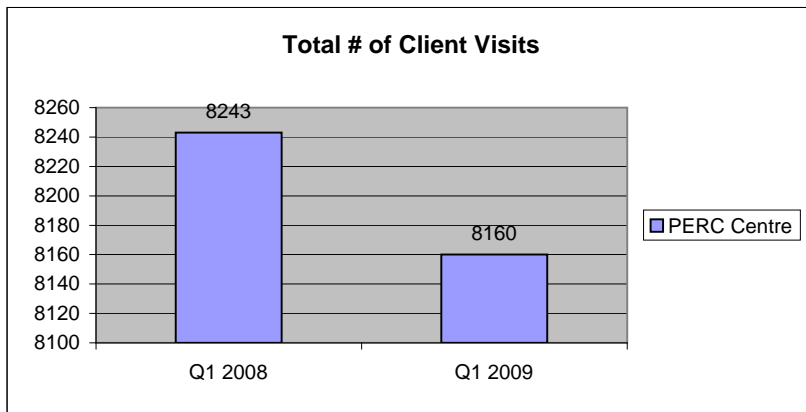
March ODSP costs are estimated

## 2. PETERBOROUGH EMPLOYMENT RESOURCE CENTRE

### A. Who are our clients?

PERC provides supports for self directed job search to any member of the community who is seeking employment.

### B. What are we doing?



Centre	Start Date	Visits Q1 08	Monthly Visits 08	Visits Q1 09	Monthly Visits 08
Buckhorn	May 06	10	3.33	10	3.3
Douro	Sept 06	17	5.67	20	6.7
Ennismore	June 07	23	7.67	10	3.3
Havelock	Feb 06	17	5.67	51	17.0
Keene	Nov 06	32	10.67	28	9.3
Millbrook	June 07	69	23.00	71	23.7
Norwood	Apr 07	28	9.33	10	3.3

### C. What it costs

2008 Year End	2008 Q1	2009 Budget	2009 Q1	2009 % Spent
\$660,588	\$139,219	\$602,254	\$105,174	17%

Salaries are at 16.9% spent effective March 31, 2009. There has been difficulty staffing this program due to the certainty of the Employment Ontario programming decisions.

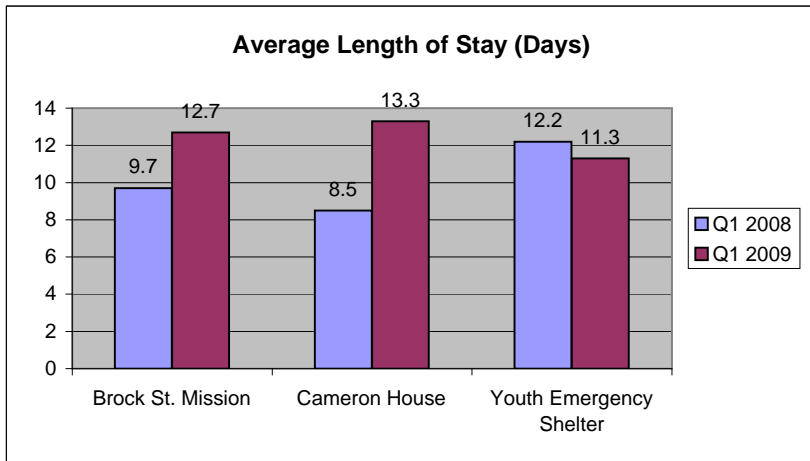


### 3. HOSTELS AND HOMELESSNESS

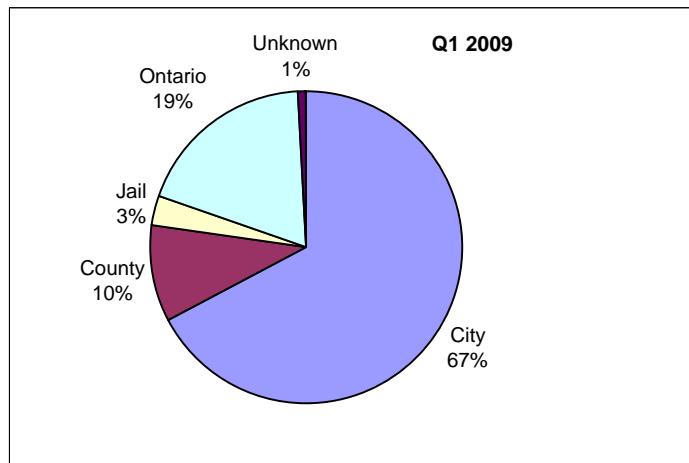
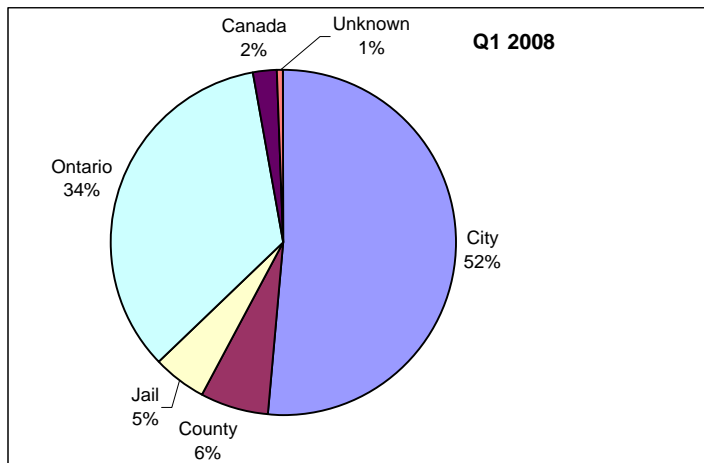
#### A. Who are our clients?

We serve individuals and families experiencing homelessness within our community.

##### i) Average Length of Stay in Shelter



##### ii) Where They Came From

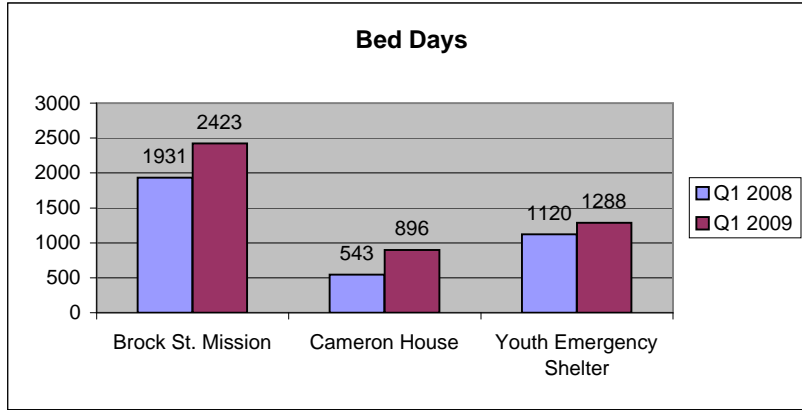


**B. What are we doing?**

i) Accommodations Found

Q1 2008	Q1 2009
42	65

ii) Bed Days



**C. What it costs**

	2008 Actual	2008 Q1	2009 Budget	2009 Q1	%
Gross	\$890,759	\$141,359	\$1,286,639	\$286,642	22%
City	\$115,608	\$23,970	\$391,501	\$69,568	18%
County	\$82,164	\$23,970	\$170,000	\$51,607	30%
Province	\$692,987	\$93,418	\$725,138	\$165,467	23%

## 4. CHILD CARE

### A. Why is child care being provided to families in our communities?

Reason for Service	Total Applicants	% Age
Attending School (full or part time)	92	16.00
Working (full or part time)	336	58.43
CAS Referrals	98	17.04
Social Needs Referrals	40	6.96
Job Searching	9	1.75
<b>Total</b>	<b>575</b>	<b>100</b>

### B. How many names are on the wait list needing financial assistance for child care?

Wait List	# of Children	When Care is Required
2009	50	March 09-Dec. 09
	1	June 2010

### C. Caseload

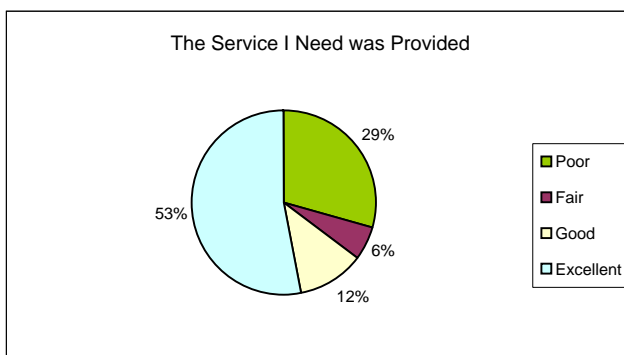
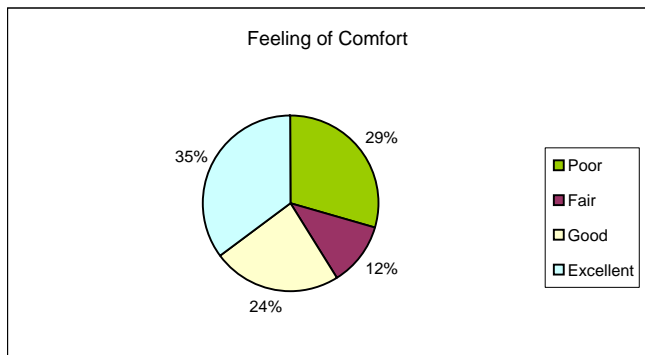
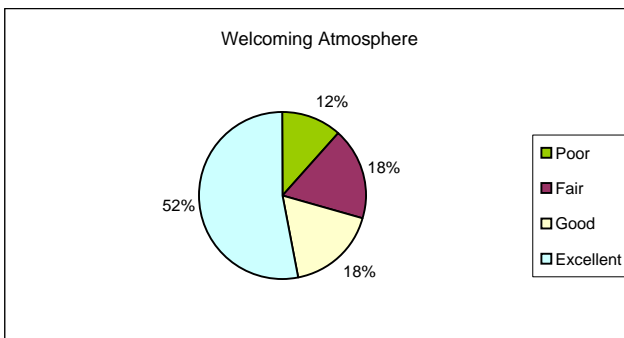
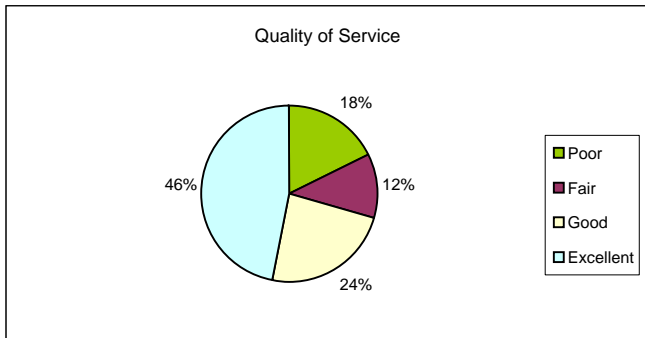
Active families have been assessed and approved for financial assistance. Looking for placement have also been assessed and are in the process of securing a child care spot.

	# of Children	# of Families
Active Children	665	492
Looking for Placement	56	46

## 5. CUSTOMER SERVICE

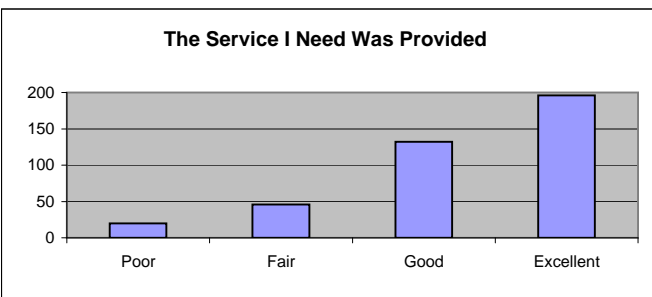
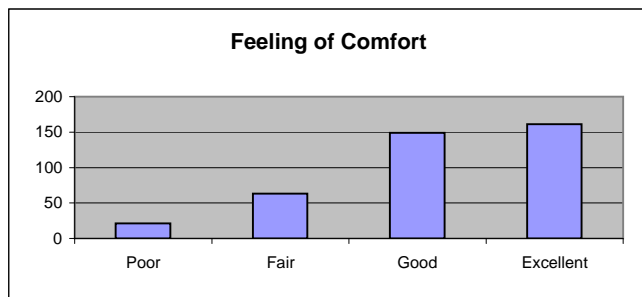
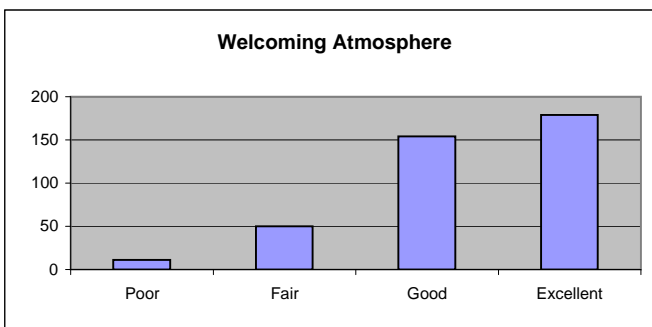
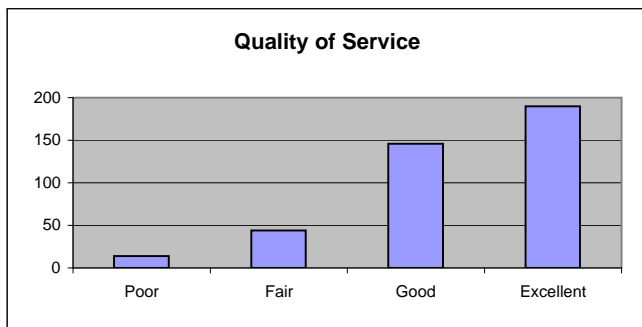
### A. Results from the Comment Box:

The Comment Boxes were introduced in December 2008. They are available in each of the reception areas, and in PERC. We have been regularly monitoring the feedback and following up when appropriate. Clients completed 17 cards in the 1st quarter of 2009.



### B. Ontario Works Survey

Client service surveys were mailed out to 3055 Ontario Works participants in March, 2009. Clients returned 397 responses (by mail and on line). An extensive summary of the comments and follow up action plan will be prepared for a future report. Below is a detailed item analysis of the 4 areas we asked about in the survey.



### **C. Client Complaint Process**

A new Client Complaint Procedure was implemented on Oct. 1, 2008. Brochures were distributed to community agencies, left in waiting rooms and the procedure was advertised in the monthly mail out and on the web site. In the 3 months that followed, 3 complaints were received and responded to. There has been nothing in the first quarter of 2009.

The low number of complaints may suggest a lack of comfort in making reports or lack of awareness of the process. Further promotion of the process will occur through monthly inserts into assistance cheques.