

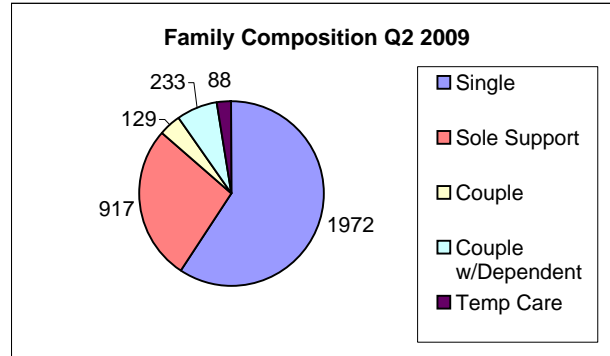
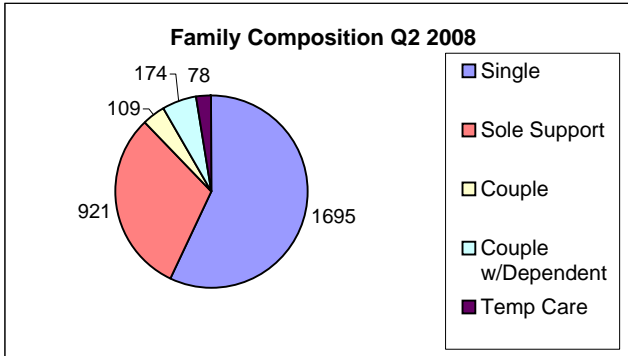
SOCIAL SERVICES
QUARTERLY STATISTICAL REPORT
2ND QUARTER 2009



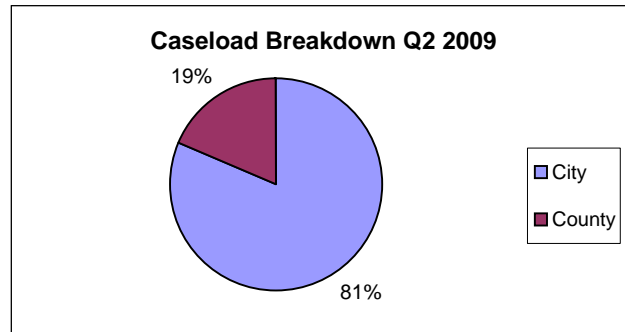
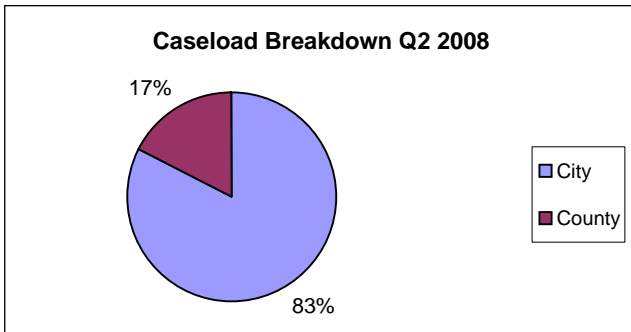
1. ONTARIO WORKS

A. Who are our clients?

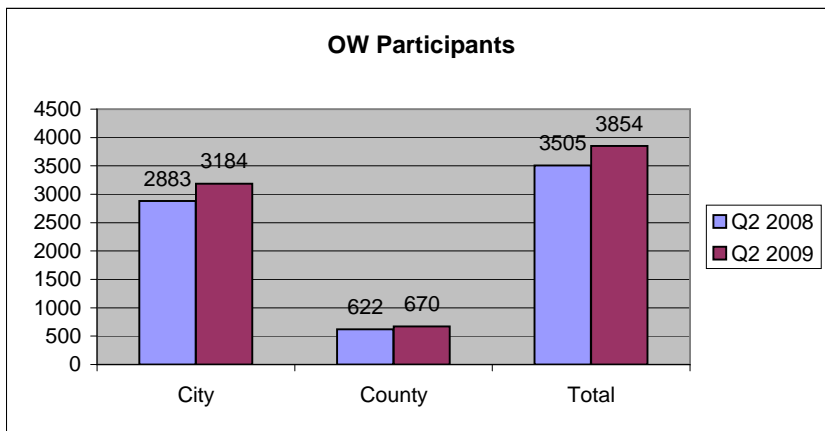
i) Family Composition



ii) Caseload Breakdown (by family unit)



iii) Participants (individual adults)



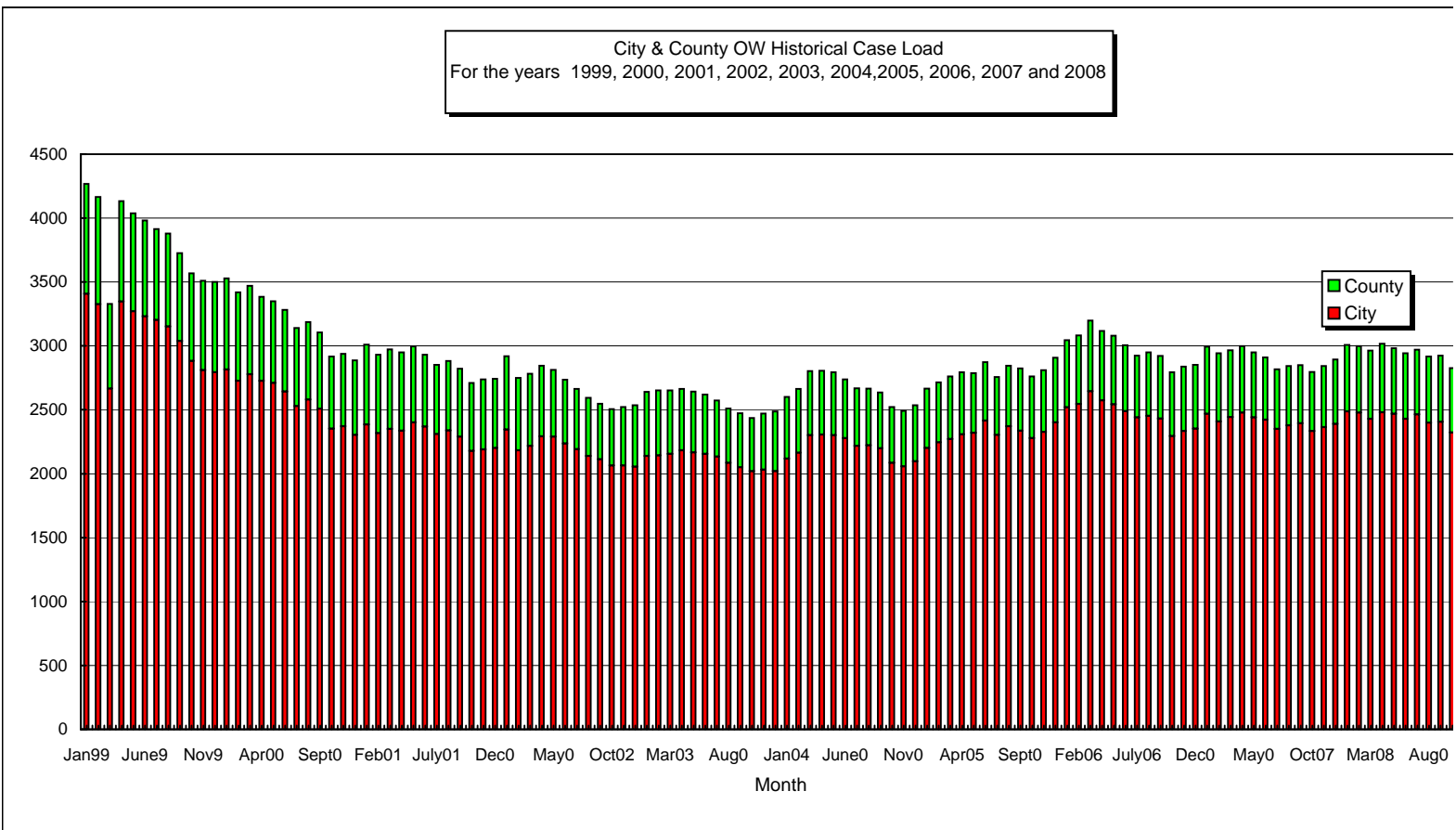
iv) Employment Readiness Scale

"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 with ERS Completed	Job Ready	Minimally Ready	Not Ready
2008 Q2	1180	193 (16.4%)	275 (23.3%)	712 (60.3%)
2009 Q2	955	171 (17.9%)	225 (23.6%)	559 (58.5%)

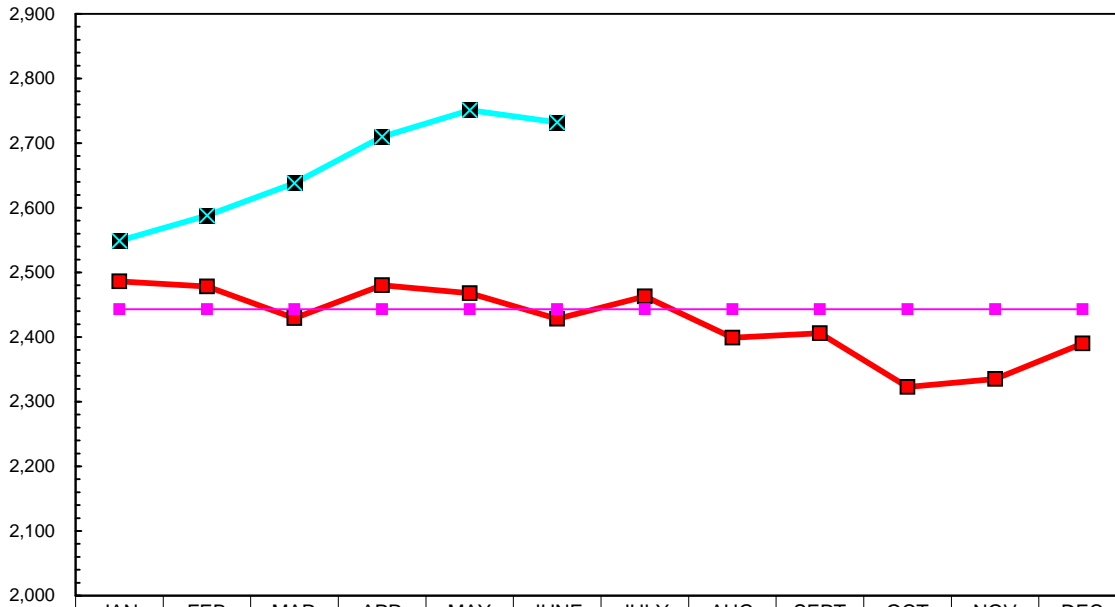
There were process changes and increases in applications that may have resulted in fewer ERS being completed.

v) Historical Caseload Graph



vi) Caseload Graphs - City

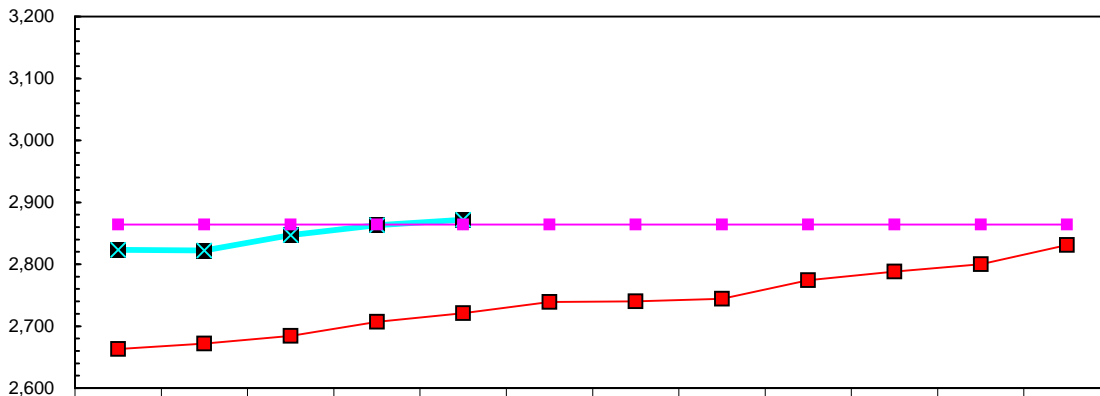
**City - OW Caseloads
2008 Actual, 2009 Actual & 2009 Budget**



	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
2008 Actual	2486	2478	2429	2480	2468	2428	2463	2399	2406	2323	2335	2390
2009 Actual	2549	2588	2638	2710	2751	2732						
2009 Budget	2443	2443	2443	2443	2443	2443	2443	2443	2443	2443	2443	2443

Average	
2008 Actual	2424
2009 Actual	2661
2009 Budget	2443

**City - ODSP Caseloads
2008 Actual, 2009 Actual & 2009 Budget**

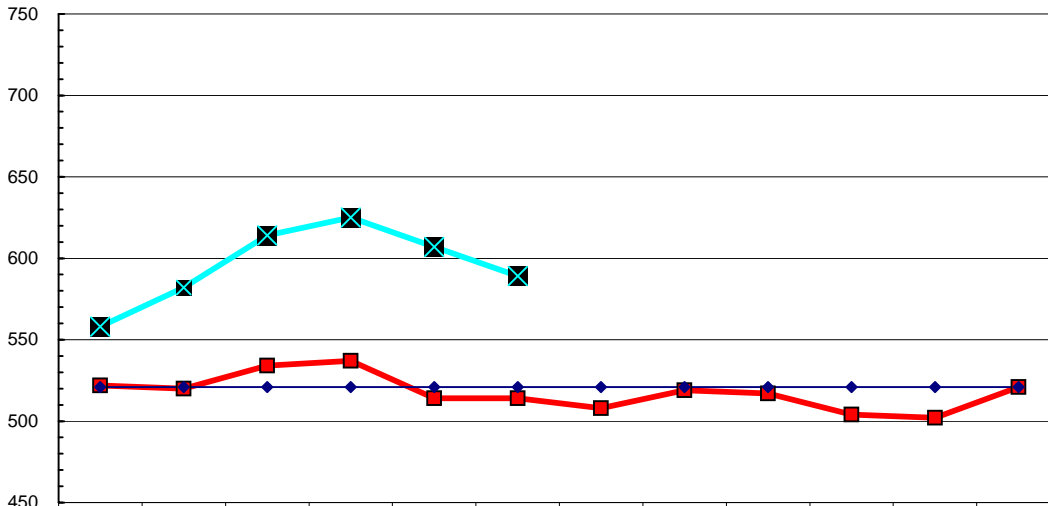


	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
2008 Actual	2663	2672	2684	2707	2721	2739	2740	2744	2774	2788	2800	2831
2009 Actual	2823	2822	2847	2863	2872							
2009 Budget	2864	2864	2864	2864	2864	2864	2864	2864	2864	2864	2864	2864

Average	
2008 Actual	2739
2009 Actual	2845
2009 Budget	2864

vii) Caseload Graphs - County

**County - OW Caseloads
2008 Actual, 2009 Actual & 2009 Budget**

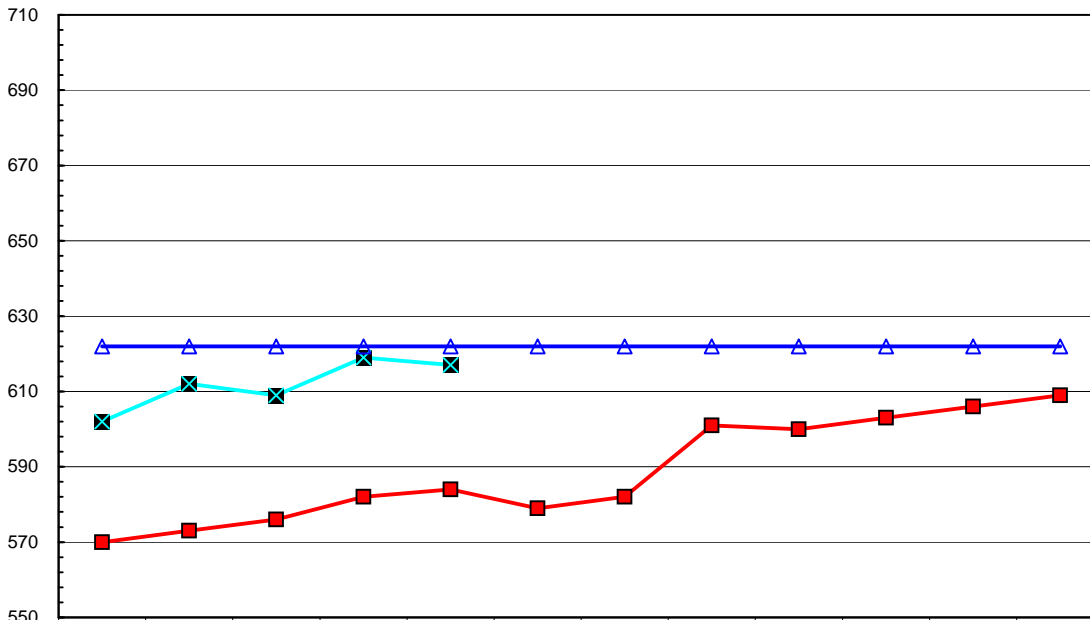


	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
2008 Actual	522	520	534	537	514	514	508	519	517	504	502	521
2009 Actual	558	582	614	625	607	589						
2009 Budget	521	521	521	521	521	521	521	521	521	521	521	521

Month

Average	
2008 Actual	518
2009 Actual	596
2009 Budget	521

**County - ODSP Caseloads
2008 Actual, 2009 Actual & 2009 Budget**



	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
2008 Actual	570	573	576	582	584	579	582	601	600	603	606	609
2009 Actual	602	612	609	619	617							
2009 Budget	622	622	622	622	622	622	622	622	622	622	622	622

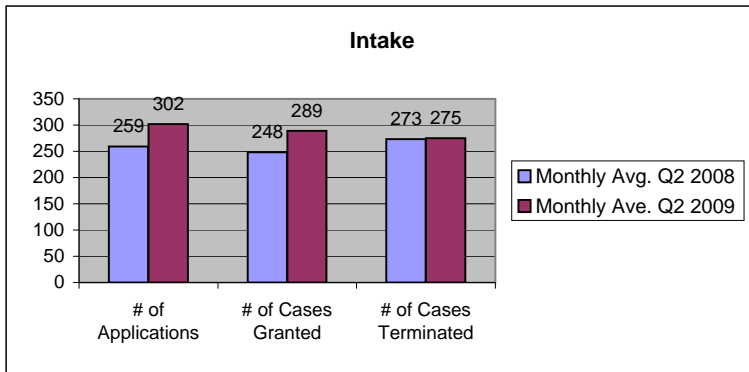
Month

Average	
2008 Actual	589
2009 Actual	612
2009 Budget	622

B. What are we doing?

At end of June, OW caseloads continue to rise with the City increasing by an average of 218 or 8.9% over the budgeted amount. The County increased an average of 74 cases or 14.2% over its budgeted amount. The number of applications screened by staff was 2364 while 2014 was screened for the same period in 2008, an increase of 17.3%. There was an increase of 257 cases granted assistance over the same period in 2008, an increase of 16.2%. There were 52 fewer cases terminating assistance in 2009 than for the same period in 2008, a 3.2% reduction. The division initiated a local Human Services Integration group to examine our current operations and provide recommendations to better position our future delivery of social assistance to achieve the best possible outcomes for our clients and our community. An implementation plan will be ready by the end of September.

i) Intake (new client)



On average from point of contact to application interview was 2.4 days Q2 2008 and 3 days Q2 2009. Ministry standard is 4 days.

ii) Telephony Stats

	Jan	Feb.	March	April	May	June
# of calls at Intake	3910	3166	3372	3334	3422	3355
Average wait time for call answer (in seconds)	92	101	86	63	58	78
# calls at reception	1966	1882	2087	1934	1817	1964
Average wait time for call answer (in seconds)	7	10	7	8	11	6

iii) Appointments with Staff

Total # of Completed Appointments	
Q2 2008 YTD	Q2 2009 YTD
12524	12767

iv) Terminations

	Jan	Feb	Mar	April	May	June
# of participants starting employment	107	111	121	146	163	135
# of participants leaving Social Assistance due to employment	32	35	45	39	46	35

v) Comparison of OW Client Employment Starts 2007, 2008, 2009 First Two Quarters by Month

2007						Total Q2
Jan	Feb	Mar	Apr	May	Jun	
146	128	169	205	229	194	1071
2008						
Jan	Feb	Mar	Apr	May	Jun	
151	128	158	234	223	209	1103
2009						
Jan	Feb	Mar	Apr	May	Jun	
107	111	121	146	163	135	783

Note: 2009 employment starts down by 29% from 2008 and 27% from 2007 levels

C. What it costs

	2008 Year End	2008 Q2	2009 Budget	2009 Q2	2009 % Spent
OW Admin	\$4,932,707	\$2,365,380	\$5,110,001	\$2,416,323	47.29%
Employment (incl. Additions)	\$3,621,471	\$1,888,539	\$3,624,541	\$1,594,741	44.00%
Mandatory - City	\$18,813,751	\$9,605,460	\$18,745,000	\$10,502,846	56.03%
Mandatory - County	\$4,049,021	\$2,073,846	\$4,021,000	\$2,359,159	58.67%
Discretionary - City	\$1,702,235	\$530,102	\$1,464,421	\$817,631	55.83%
Discretionary - County	\$273,024	\$71,580	\$213,770	\$134,947	63.13%
ODSP Administration	\$1,225,371	\$610,901	\$0	\$0	0.00%
ODSP Benefits - City **	\$6,571,107	\$3,210,736	\$6,888,885	\$3,488,916	50.65%
ODSP Benefits - County **	\$1,451,486	\$725,377	\$1,618,845	\$766,187	47.33%

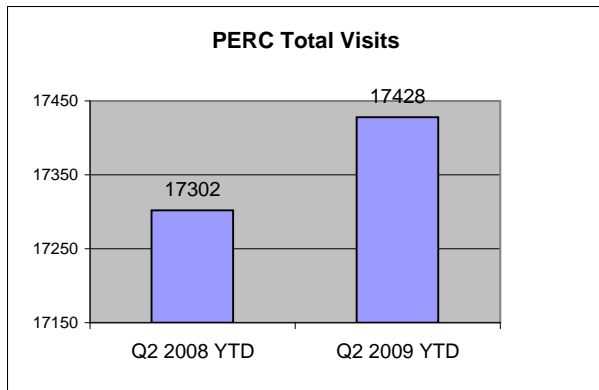
** 2009 Q2 ODSP Benefits for the City and County include estimates for the month of June 2009.

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	Total Visits Q2 08	Avg. Monthly Visits Q2 08	Total Visits Q2 09	Avg. Monthly Visits Q2 09
Buckhorn	May 06	30	10.0	24	8.0
Douro	Sept 06	44	14.7	6	2.0
Ennismore	June 07	47	15.7	16	5.3
Havelock	Feb 06	47	15.7	43	14.3
Keene	Nov 06	52	17.3	26	8.7
Millbrook	June 07	128	42.7	40	13.3
Norwood	Apr 07	40	13.3	13	4.3

C. What it costs

2008 Year End	2008 Q2	2009 Budget	2009 Q2	2009 % Spent
\$524,896	\$251,355	\$602,254	\$236,253	39%

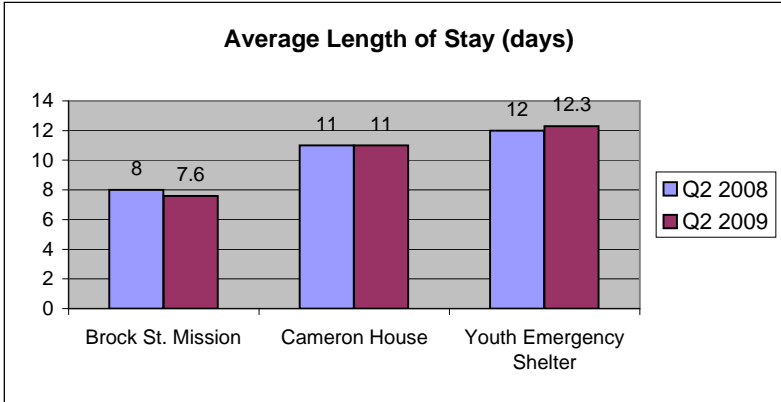
2008 expenditures include \$21,849 for equipment which was approved as a one time cost beyond the original budget to replace computers.

3. HOSTELS AND HOMELESSNESS

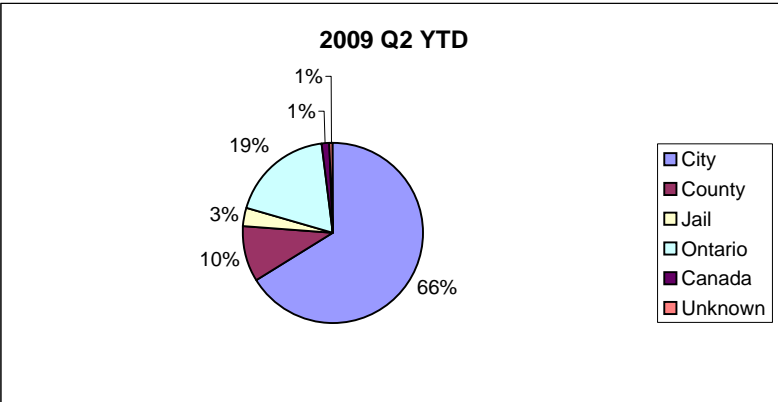
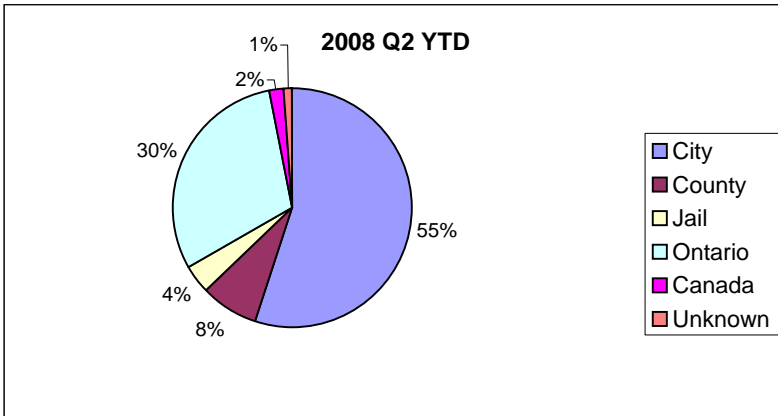
A. Who are our clients?

We serve individuals and families experiencing homelessness within our community.

i) Average Length of Stay in Shelter



ii) Where They Came From

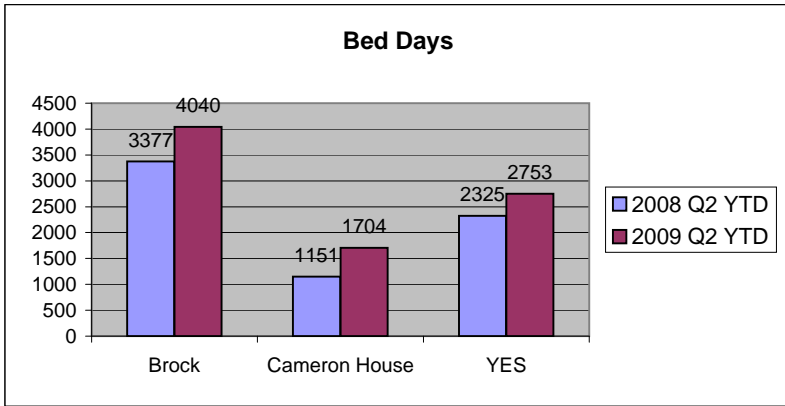


B. What are we doing?

i) Accommodations Found

Q2 2008 YTD	Q2 2009 YTD
87	132

ii) Bed Days



C. What it costs

	2008 Actual	2008 Q2	2009 Budget	2009 Q2	2009 % Spent
Gross	\$890,758	\$314,619	\$1,286,639	\$488,556	38%
City	\$115,608	\$47,037	\$391,501	\$129,211	33%
County	\$82,164	\$52,407	\$170,000	\$87,946	52%
Province	\$692,987	\$215,175	\$725,138	\$271,400	37%

Hostel usage is lower than budgeted for 2009, however underspending in the hostel per diem budget allows for municipal funds to be reallocated to meet other homelessness funding pressures.

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)	61	10.10
Working (full or part time)	379	62.75
CAS Referrals	107	17.72
Social Needs Referrals	37	6.13
Job Searching	20	3.31
Total	604	100

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

Wait List	# of Children	When Care is Required
	136	May 09-Dec. 09
	5	Jan. 10 - June 10

C. Caseload

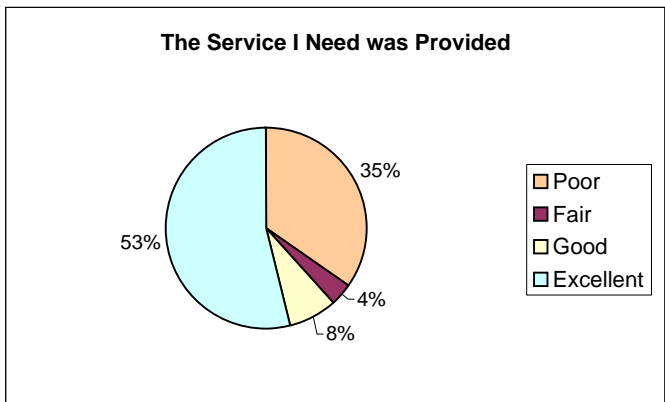
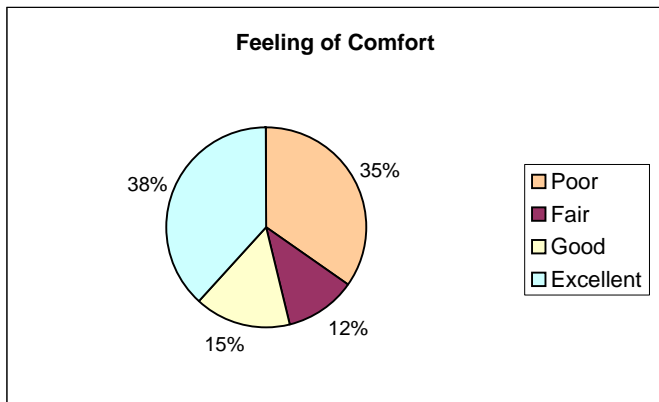
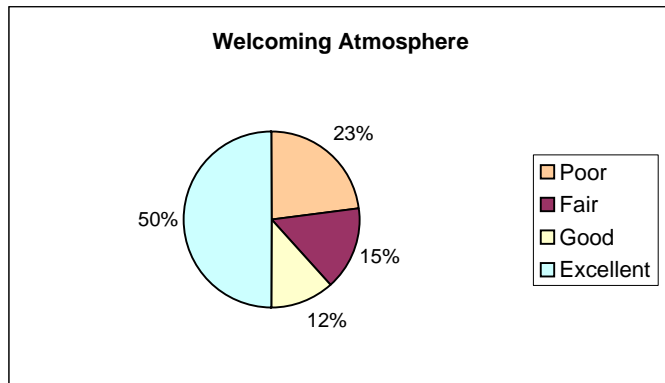
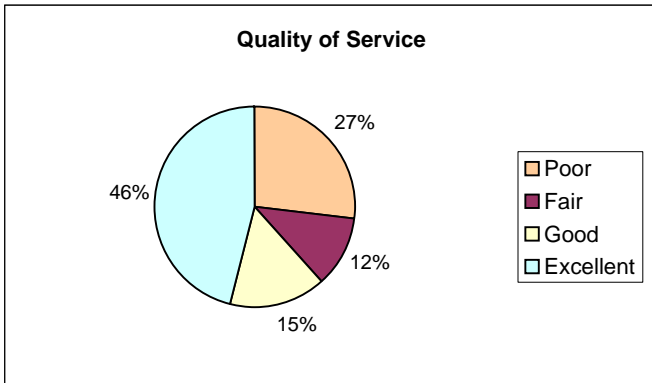
Active families have been assessed and approved for financial assistance. Looking for placement have also been assessed and are in the process of securing a child care spot.

	# of Children	# of Families
Active Children	698	507
Looking for Placement	37	30

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 have completed 29 cards in 2009.



B. Client Complaint Process

In the second quarter of 2009 one written complaint was received and responded to. A concern was expressed about a possible inappropriate sharing of personal information. Upon investigation by the Division Head it was determined that no inappropriate sharing had occurred. A letter was sent to the complainant clarifying the policy on sharing of information.

Information about the complaint process continues to be included in the monthly inserts that are included with assistance cheques. During any community speaking engagement, reference to the client complaint procedure is made so those working with people we serve can also encourage them to bring forward concerns should they have them.

County Caseload by Township

		Q2 2008	Q2 2009
4401	Asphodel-Norwood	59	71
4402	North Kawartha	26	32
4403	Cavan-Monaghan	50	62
4404	Douro-Dummer	7	9
4405	Galway-Cavendish Harvey	27	31
4406	Havelock Belmont Methuen	79	92
4407	Otonabee-South Monaghan	44	60
4409	Smith-Ennismore-Lakefield	131	166
		423	523

