

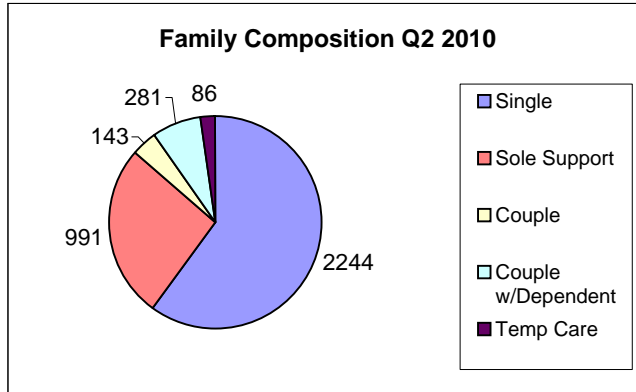
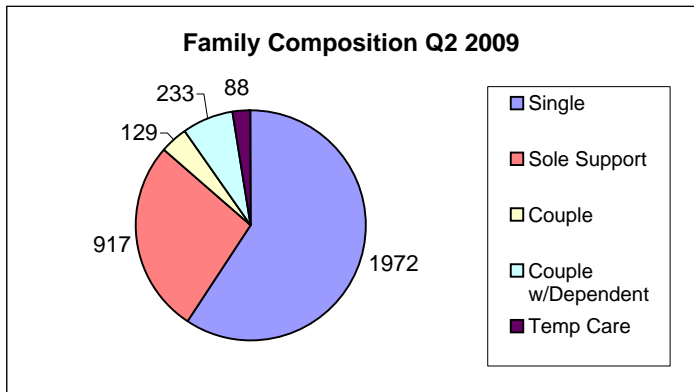
SOCIAL SERVICES
QUARTERLY STATISTICAL REPORT
2ND QUARTER 2010



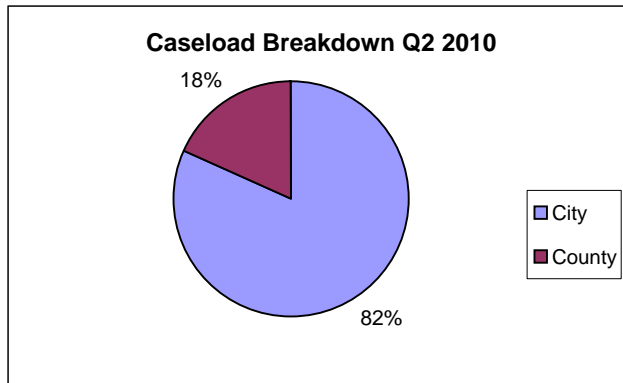
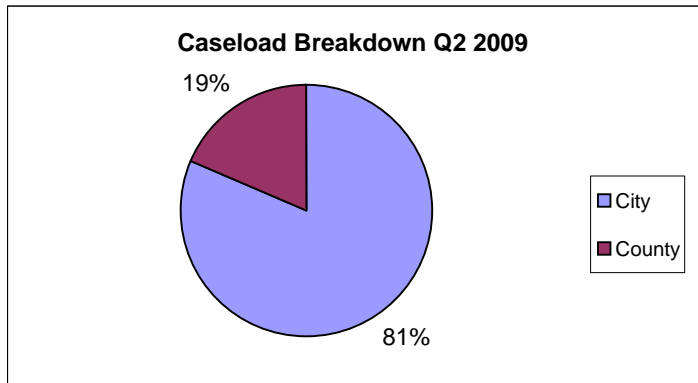
1. ONTARIO WORKS

A. Who are our clients?

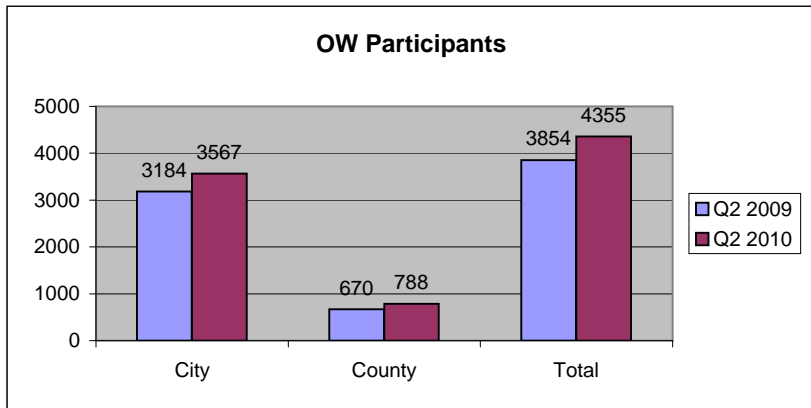
i) Family Composition



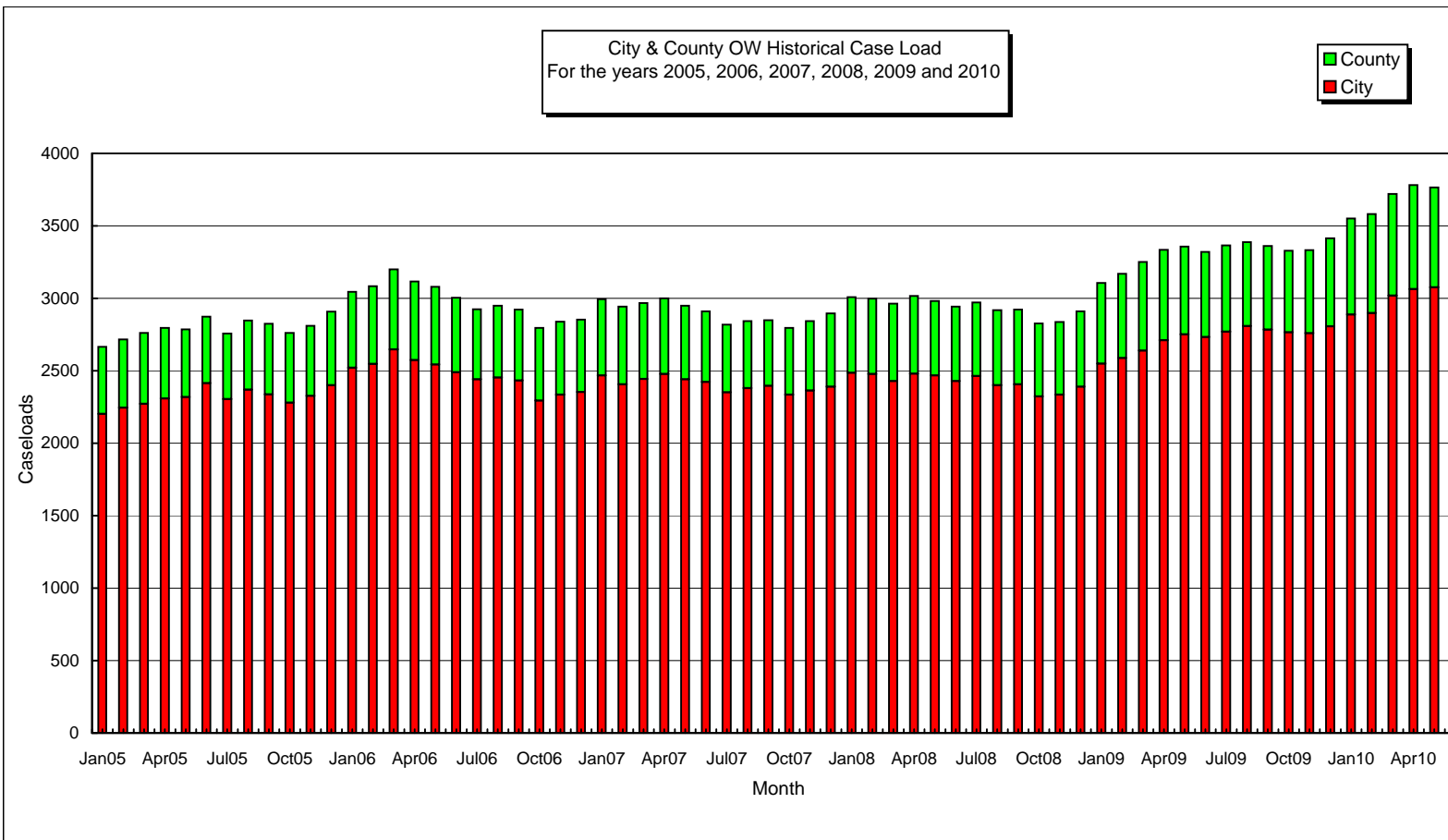
ii) Caseload Breakdown (by family unit)



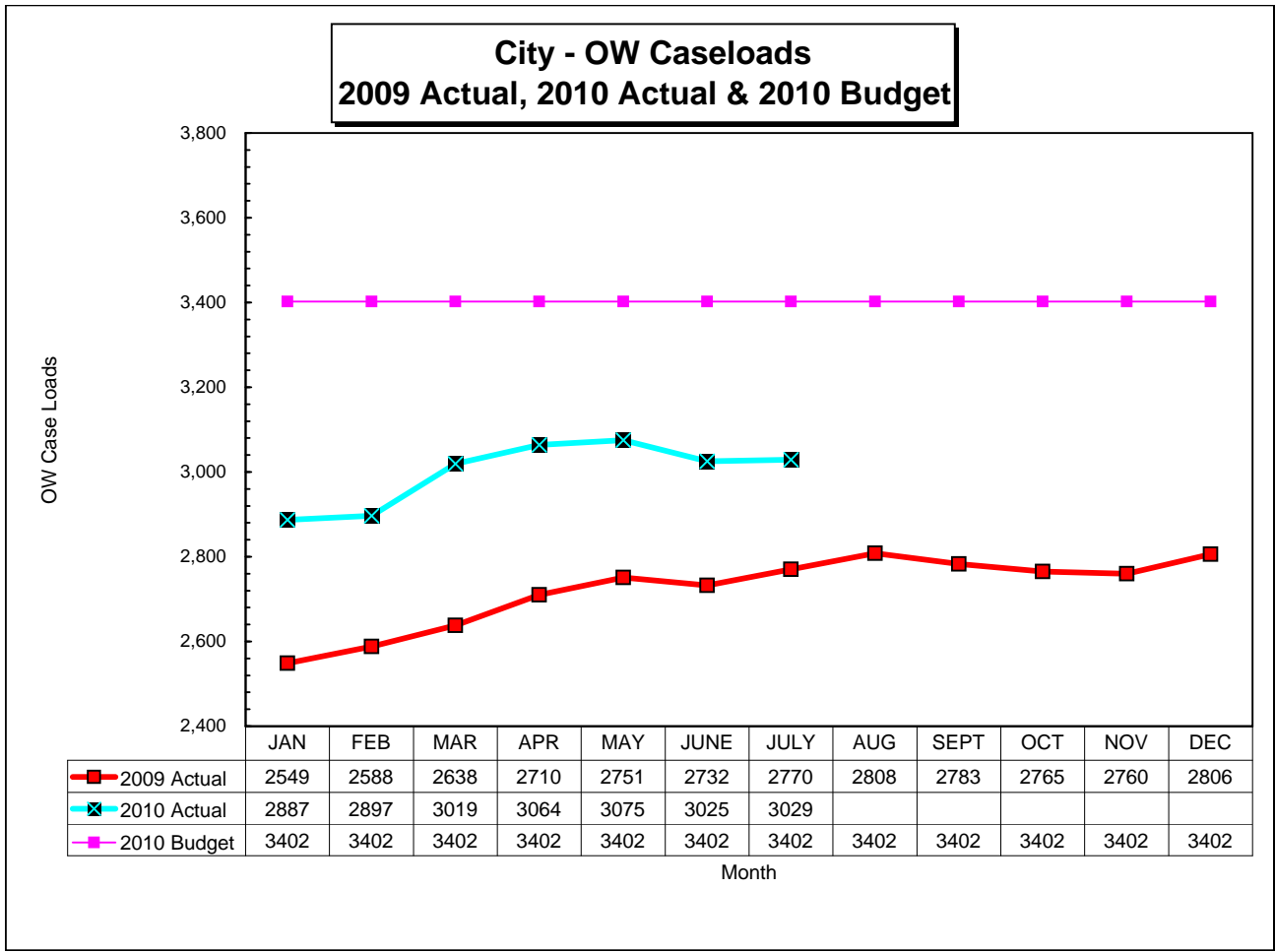
iii) Participants (individual adults)



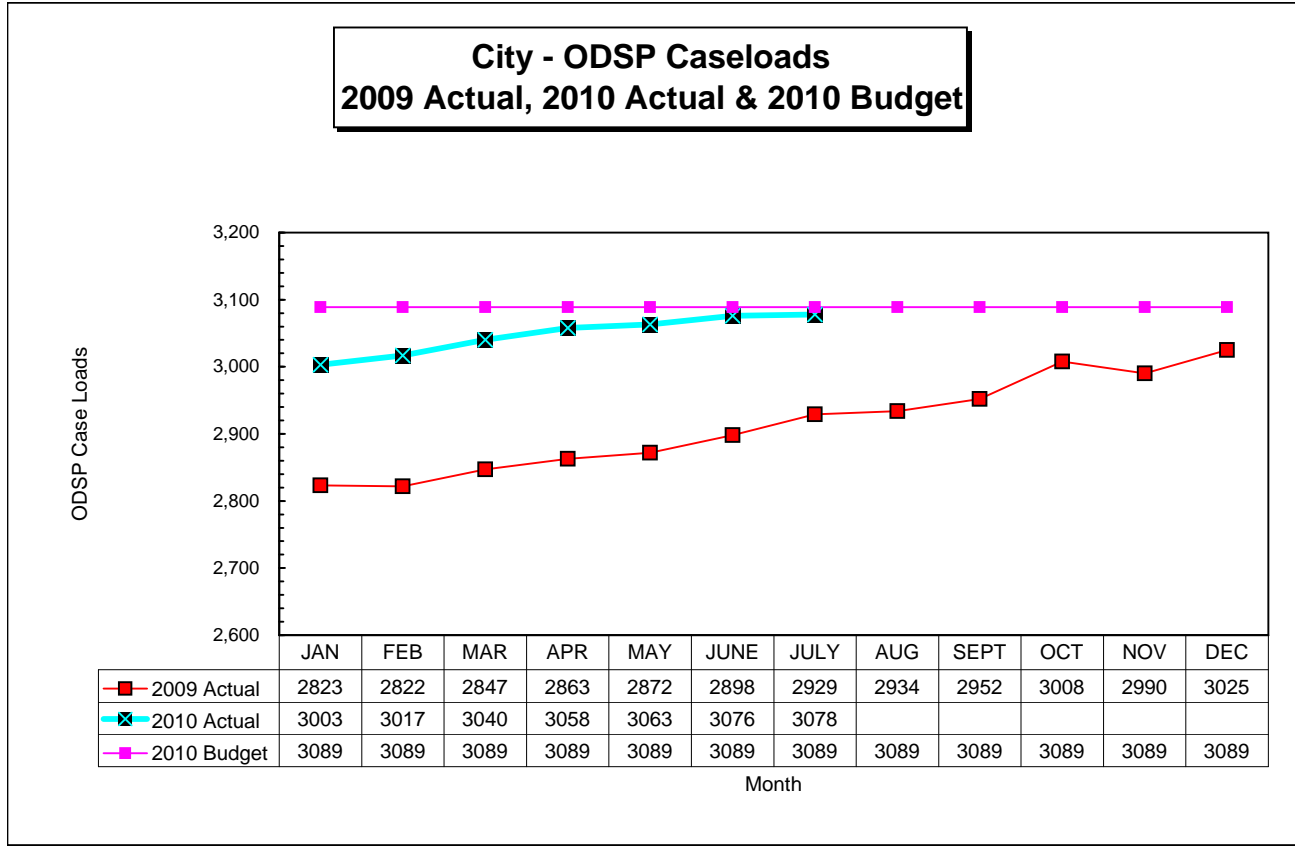
v) Historical Caseload Graph



vi) Caseload Graphs - City



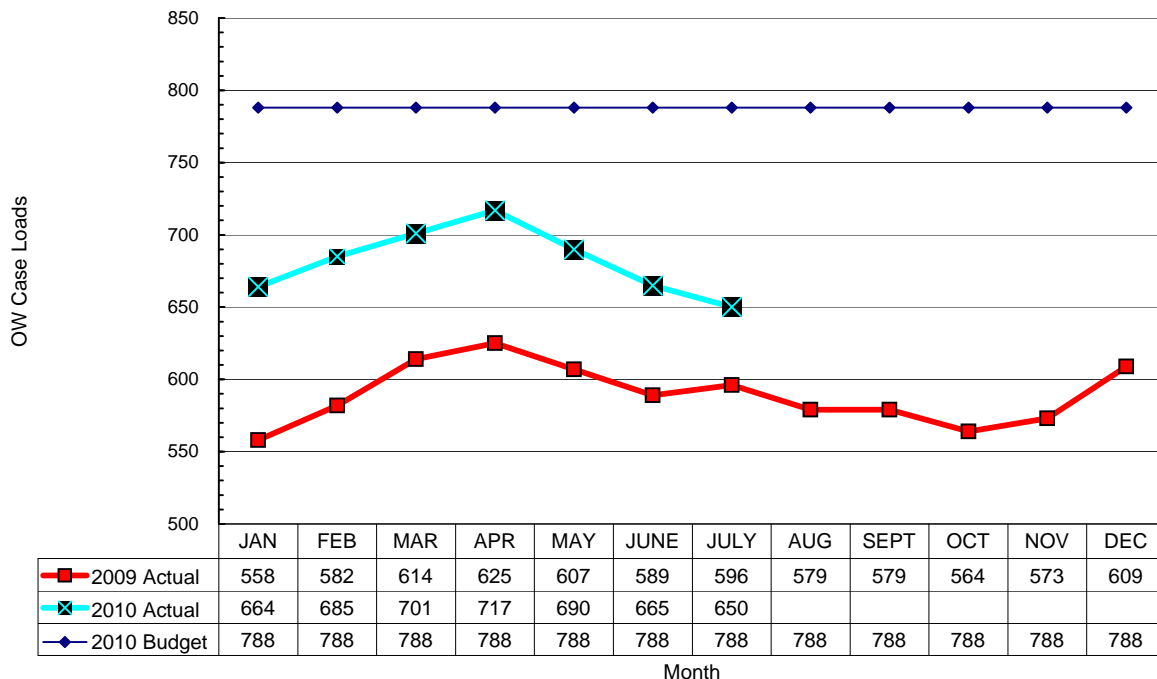
Average	
2009 Actual	2722
2010 Actual	2999
2010 Budget	3402



Average	
2009 Actual	2914
2010 Actual	3043
2010 Budget	3089

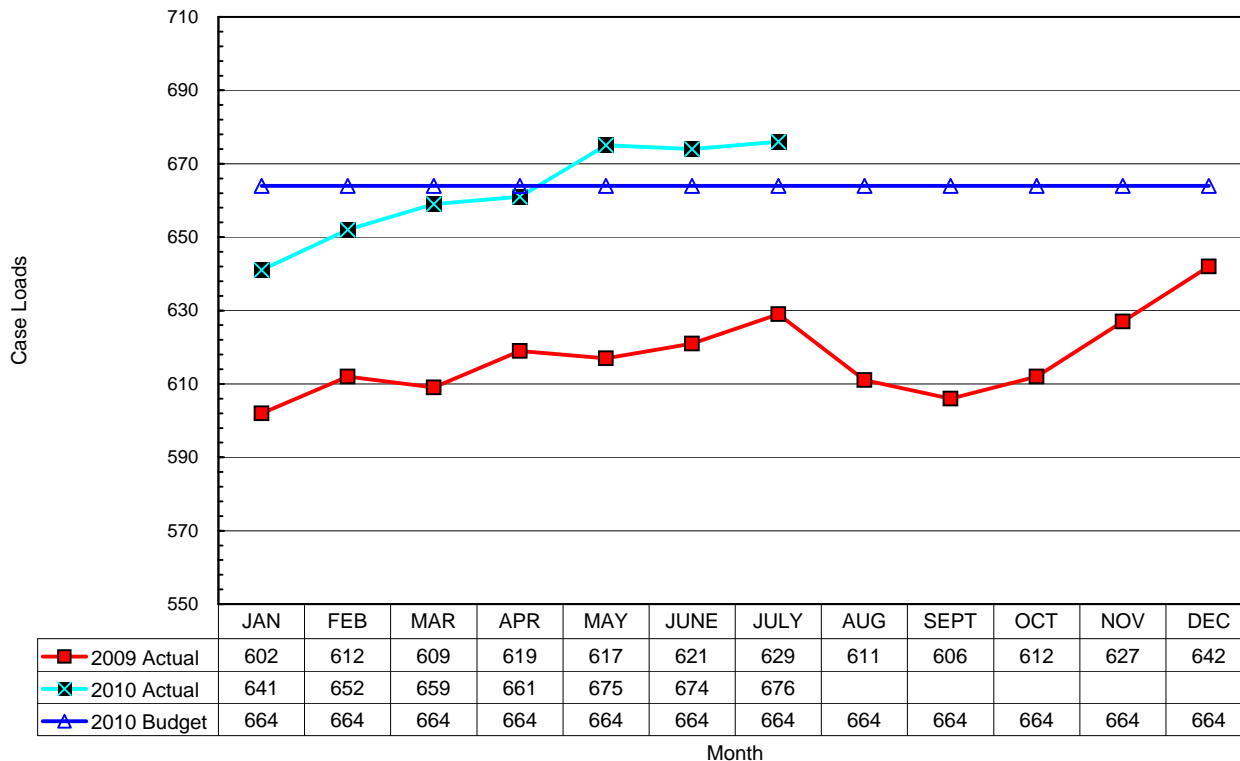
vii) Caseload Graphs - County

**County - OW Caseloads
2009 Actual, 2010 Actual & 2010 Budget**



Average	
2009 Actual	590
2010 Actual	682
2010 Budget	788

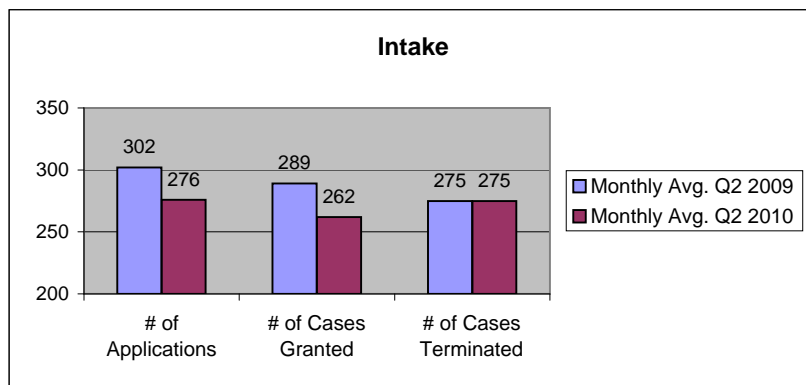
**County - ODSP Caseloads
2009 Actual, 2010 Actual & 2010 Budget**



Average	
2009 Actual	617
2010 Actual	660
2010 Budget	664

B. What are we doing?

i) Intake (new client)



On average from point of contact to application interview was 3 days Q2 2009 and 2.8 days Q2 2010. 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.	March	April	May	June
# of calls at Intake	3438	3974	3472	3121	2799	3198
Average wait time for call answer (in seconds)	78	60	48	0.8	0.7	0.8
# calls at reception	2288	1468	524	406	349	510
Average wait time for call answer (in seconds)	6	12	18	0.2	0.2	0.2

iii) Appointments with Staff

Total # of Completed Appointments	
Q2 2009 YTD	Q2 2010 YTD
12767	12701

iv) Terminations

of participants starting employment

of participants leaving Social Assistance due to employment

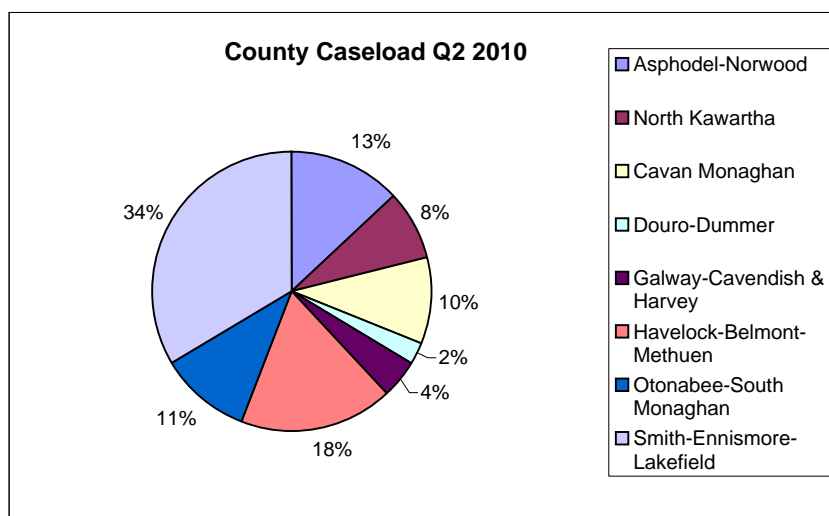
	Jan	Feb	Mar	April	May	June
# of participants starting employment	101	101	146	191	174	153
# of participants leaving Social Assistance due to employment	19	29	30	21	19	38

v) 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
2009 Q2	955	171 (17.9%)	225 (23.6%)	559 (58.5%)
2010 Q2	342	71 (20.%)	66 (19.3%)	205 (60%)

vi) County Caseload (as at June 30, 2010)



C. What it costs

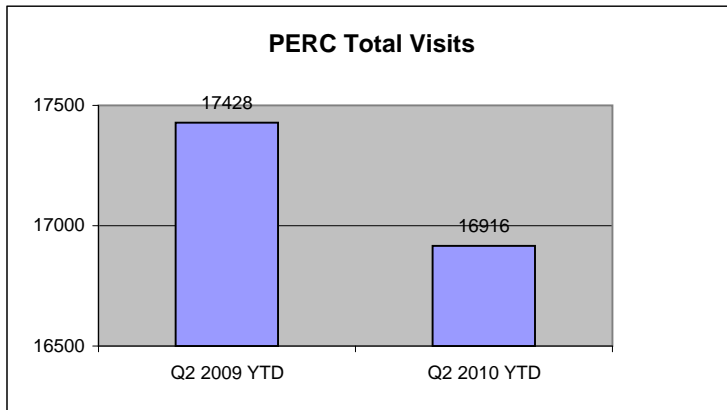
	2009 Year End	2009 Q2	2010 Budget	2010 Q2	2010 % Spent
OW Admin	\$5,050,143	\$2,388,521	\$5,335,495	\$2,479,645	46.47%
Employment (incl. Addictions)	\$3,658,123	\$1,600,329	\$3,875,154	\$2,212,196	57.09%
Mandatory - City	\$21,046,800	\$10,222,044	\$26,731,507	\$11,709,271	43.80%
Mandatory - County	\$4,553,755	\$2,301,970	\$6,206,634	\$2,718,022	43.79%
Discretionary - City	\$1,627,335	\$817,632	\$1,464,470	\$830,864	56.73%
Discretionary - County	\$260,001	\$134,946	\$213,770	\$117,547	54.99%
ODSP Administration	\$0	\$0	\$0	\$0	0.00%
ODSP Benefits - City	\$7,133,744	\$3,482,451	\$3,945,333	\$1,912,994	48.49%
ODSP Benefits - County	\$1,544,691	\$772,652	\$870,703	\$418,789	48.10%

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?



I

Centre	Start Date	Total Visits Q2 09	Avg. Monthly Visits Q2 09	Total Visits Q2 10	Avg. Monthly Visits Q2 10
Buckhorn	May 06	24	8.0	9	3.0
Douro	Sept 06	6	2.0	13	4.3
Ennismore	June 07	16	5.3	11	3.7
Havelock	Feb 06	43	14.3	14	4.7
Keene	Nov 06	26	8.7	19	6.3
Millbrook	June 07	40	13.3	24	8.0
Norwood	Apr 07	13	4.3	6	2.0

C. What it costs

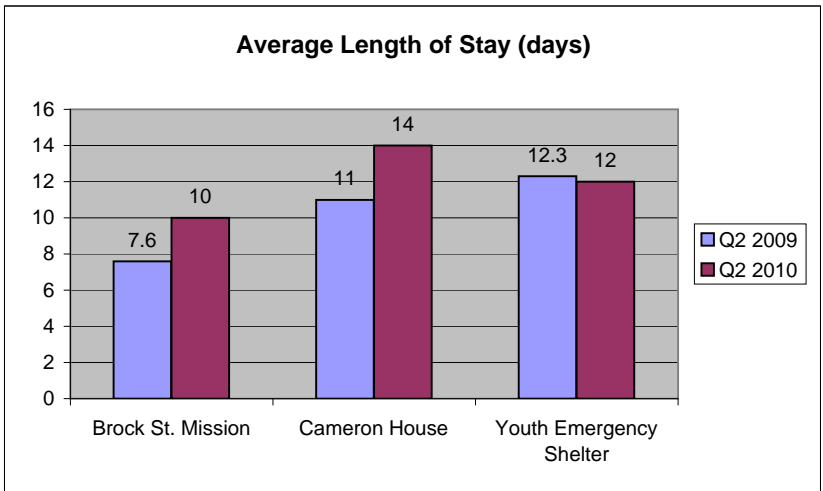
2009 Year End	2009 Q2	2010 Budget	2010 Q2	2010 % Spent
\$518,757	\$237,743	\$618,318	\$244,857	40%

3. HOSTELS AND HOMELESSNESS

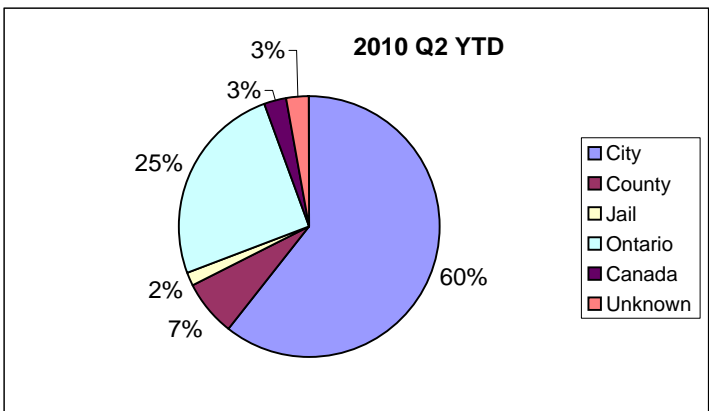
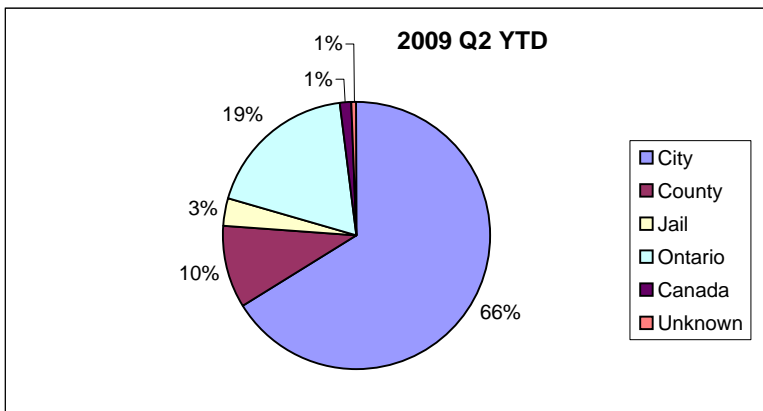
A. Who are our clients?

We serve individuals and families experiencing homelessness within our community.

i) Average Length of Stay in Shelter



ii) Where They Came From

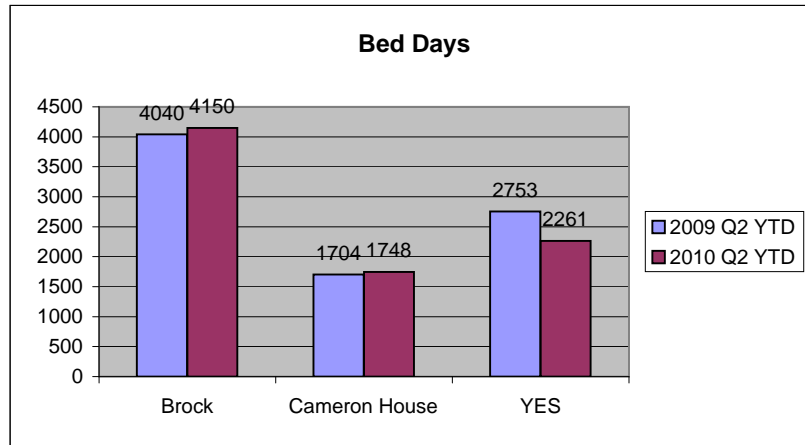


B. What are we doing?

i) Accommodations Found

Q2 2009 YTD	Q2 2010 YTD
132	112

ii) Bed Days



C. What it costs

	2009 Year End	2009 Q2	2010 Budget	2010 Q2	2010 % Spent
Gross	\$1,225,339	\$488,555	\$1,286,966	\$463,223	36%
City	\$391,501	\$128,537	\$397,076	\$125,900	32%
County	\$170,000	\$88,618	\$170,000	\$83,220	49%
Province	\$663,838	\$271,400	\$719,890	\$254,103	35%

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)	106	18.06
Working (full or part time)	342	58.26
CAS Referrals	90	15.33
Social Needs Referrals	29	4.94
Job Searching	20	3.41
Total	587	100

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

Wait List	# of Children	When Care is Required
	272	January - December 2010
	13	January - May 2011

C. Caseload

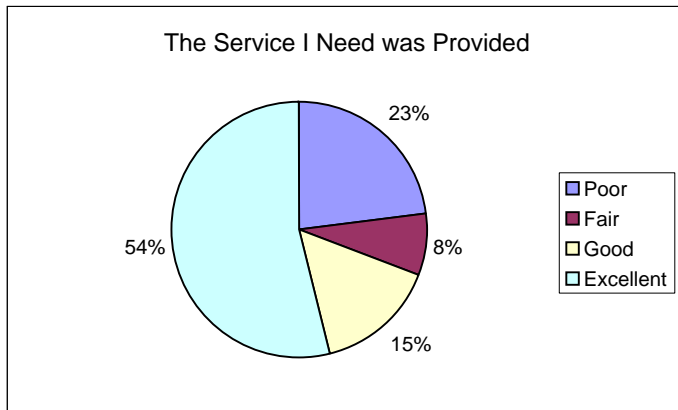
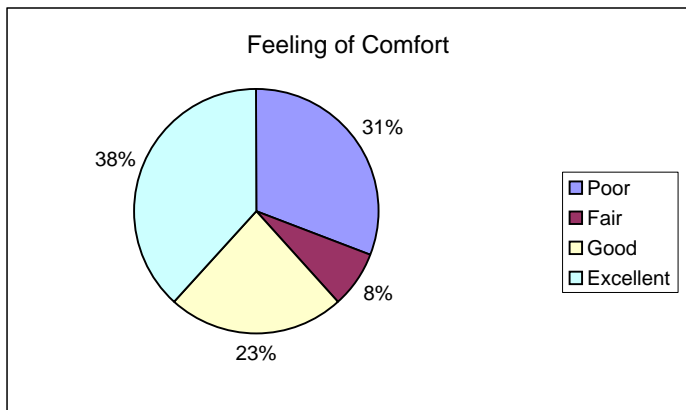
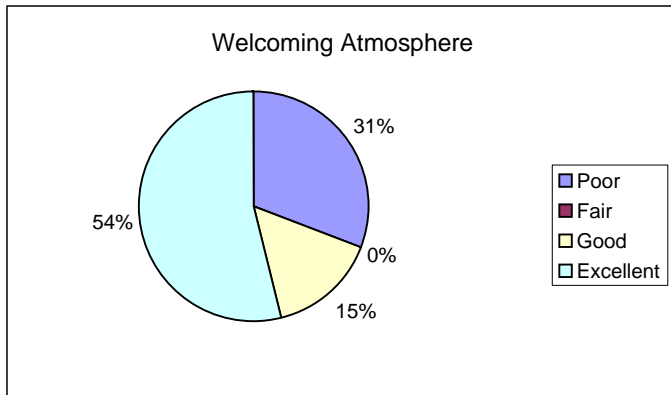
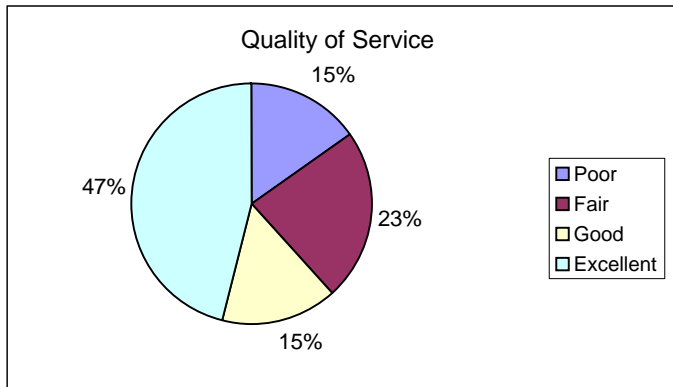
Active families have been assessed and approved for financial assistance. Looking for placement have also been assessed and are in the process of securing a child care spot.

	# of Children	# of Families
Active Children	664	485
Looking for Placement	27	18

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 27 cards in 2010.



B. Client Complaint Process

In the second quarter of 2010 two written complaints were received and responded to. Following investigation there appeared to have been some disagreement between the client and the worker as to the case plan. Further discussions with the supervisor and program manager and the clients resolved the situation to the clients' satisfaction.