

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2008-09 | Estimates 2007-08 | Difference Between 2008-09 and 2007-08 | Actual 2006-07 |
|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 3701 Ministry Administration Program | 12,454,600 | 12,744,800 | (290,200) | 11,568,586 |
| 3702 Children and Youth Services Program | 3,978,683,600 | 3,611,932,000 | 366,751,600 | 3,279,270,942 |
| Less: Special Warrants | - | 1,041,541,400 | (1,041,541,400) | - |
| TOTAL OPERATING EXPENSE TO BE VOTED | 3,991,138,200 | 2,583,135,400 | 1,408,002,800 | 3,290,839,528 |
| Special Warrants | - | 1,041,541,400 | (1,041,541,400) | - |
| Statutory Appropriations | 64,014 | 62,699 | 1,315 | 46,111 |
| Ministry Total Operating Expense | 3,991,202,214 | 3,624,739,499 | 366,462,715 | 3,290,885,639 |
| Net Consolidation Adjustment - Hospitals | (87,000,000) | (69,204,000) | (17,796,000) | (78,843,987) |
| Net Consolidation Adjustment - School Boards | (2,200,000) | - | (2,200,000) | - |
| Total Including Consolidation & Other Adjustments | 3,902,002,214 | 3,555,535,499 | 346,466,715 | 3,212,041,652 |
| OPERATING ASSETS | | | | |
| 3702 Children and Youth Services Program | 2,100,000 | 2,100,000 | - | 1,343,537 |
| Less: Special Warrants | - | 1,500,000 | (1,500,000) | - |
| TOTAL OPERATING ASSETS TO BE VOTED | 2,100,000 | 600,000 | 1,500,000 | 1,343,537 |
| Special Warrants | - | 1,500,000 | (1,500,000) | - |
| Ministry Total Operating Assets | 2,100,000 | 2,100,000 | - | 1,343,537 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2008-09 | Estimates 2007-08 | Difference Between 2008-09 and 2007-08 | Actual 2006-07 |
|--|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | |
| 3703 Infrastructure Program | 172,325,000 | 19,565,500 | 152,759,500 | 52,195,804 |
| Less: Special Warrants | - | 11,595,000 | (11,595,000) | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | 172,325,000 | 7,970,500 | 164,354,500 | 52,195,804 |
| Special Warrants | - | 11,595,000 | (11,595,000) | - |
| Ministry Total Capital Expense | 172,325,000 | 19,565,500 | 152,759,500 | 52,195,804 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 4,074,327,214 | 3,575,100,999 | 499,226,215 | 3,264,237,456 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2008-09 | Estimates 2007-08 | Difference Between 2008-09 and 2007-08 | Actual 2006-07 |
|--------------------------|---|------------------------------|------------------------------|---|---------------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 12,454,600 | 12,744,800 | (290,200) | 11,568,586 |
| | Total Including Special Warrants | 12,454,600 | 12,744,800 | (290,200) | 11,568,586 |
| | Less: Special Warrants | - | 5,508,700 | (5,508,700) | - |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 12,454,600 | 7,236,100 | 5,218,500 | 11,568,586 |
| | Special Warrants | - | 5,508,700 | (5,508,700) | - |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 46,858 | 983 | 40,152 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 15,841 | 332 | 5,959 |
| | Total Statutory Appropriations | 64,014 | 62,699 | 1,315 | 46,111 |
| | Total Operating Expense | 12,518,614 | 12,807,499 | (288,885) | 11,614,697 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|-------------------|
| | OPERATING EXPENSE | | |
| 3701-1 | Ministry Administration | | |
| | Salaries and wages | | 7,779,200 |
| | Employee benefits | | 1,052,400 |
| | Transportation and communication | | 245,500 |
| | Services | | 3,136,700 |
| | Supplies and equipment | | 240,800 |
| | Total Operating Expense to be Voted | | 12,454,600 |
| | <i>Sub-Items:</i> | | |
| | <i>Executive Offices (Minister's Office, Deputy Minister's Office)</i> | | |
| | Salaries and wages | 1,761,400 | |
| | Employee benefits | 227,500 | |
| | Transportation and communication | 87,600 | |
| | Services | 174,800 | |
| | Supplies and equipment | 30,900 | 2,282,200 |
| | <i>Business Services</i> | | |
| | Salaries and wages | 3,488,200 | |
| | Employee benefits | 425,400 | |
| | Transportation and communication | 64,500 | |
| | Services | 140,200 | |
| | Supplies and equipment | 68,200 | 4,186,500 |
| | <i>Legal Services</i> | | |
| | Salaries and wages | 115,700 | |
| | Employee benefits | 14,800 | |
| | Transportation and communication | 13,800 | |
| | Services | 2,253,900 | |
| | Supplies and equipment | 8,500 | 2,406,700 |
| | <i>Communications and Marketing</i> | | |
| | Salaries and wages | 1,191,900 | |
| | Employee benefits | 210,300 | |
| | Transportation and communication | 42,700 | |
| | Services | 173,200 | |
| | Supplies and equipment | 93,600 | 1,711,700 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 1,222,000 | |
| | Employee benefits | 174,400 | |
| | Transportation and communication | 36,900 | |
| | Services | 8,200 | |
| | Supplies and equipment | 39,600 | 1,481,100 |
| | <i>Audit Services</i> | | |
| | Services | 386,400 | 386,400 |
| | Total Operating Expense to be Voted | | 12,454,600 |
| Statutory Appropriations | | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| | Total Operating Expense for Ministry Administration Program | | 12,518,614 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs, aligned with the ministry's key transformations, include Early Learning and Child Development, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Early Learning and Child Development includes child care, Healthy Babies Healthy Children, Best Start demonstration communities and early identification and intervention and family and community support programs. Children and Youth at Risk includes child protection, child and youth mental health, services for youth in under-served communities (including employment and outreach) and youth justice services for youth in, or at risk for, conflict with the law. Specialized Services includes autism, children's rehabilitation and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income tested financial benefit that supports low income families with children under the age of 18, whether they are working or not.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2008-09 | Estimates 2007-08 | Difference Between 2008-09 and 2007-08 | Actual 2006-07 |
|--------------------------|--|--------------------------|--------------------------|---|-----------------------|
| OPERATING EXPENSE | | | | | |
| 3 | Early Learning and Child Development | 1,178,942,800 | 1,026,183,800 | 152,759,000 | 964,318,104 |
| 7 | Children and Youth at Risk | 2,213,358,800 | 2,160,361,900 | 52,996,900 | 2,104,330,393 |
| 5 | Specialized Services | 251,382,000 | 230,386,300 | 20,995,700 | 210,622,445 |
| 8 | Ontario Child Benefit | 335,000,000 | 195,000,000 | 140,000,000 | - |
| | Total Including Special Warrants | 3,978,683,600 | 3,611,932,000 | 366,751,600 | 3,279,270,942 |
| | Less: Special Warrants | - | 1,036,032,700 | (1,036,032,700) | - |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 3,978,683,600 | 2,575,899,300 | 1,402,784,300 | 3,279,270,942 |
| | Special Warrants | - | 1,036,032,700 | (1,036,032,700) | - |
| | Total Operating Expense | 3,978,683,600 | 3,611,932,000 | 366,751,600 | 3,279,270,942 |
| OPERATING ASSETS | | | | | |
| 6 | Children and Youth Services | 2,100,000 | 2,100,000 | - | 1,343,537 |
| | Total Including Special Warrants | 2,100,000 | 2,100,000 | - | 1,343,537 |
| | Less: Special Warrants | - | 1,500,000 | (1,500,000) | - |
| | TOTAL OPERATING ASSETS TO BE VOTED | 2,100,000 | 600,000 | 1,500,000 | 1,343,537 |
| | Special Warrants | - | 1,500,000 | (1,500,000) | - |
| | Total Operating Assets | 2,100,000 | 2,100,000 | - | 1,343,537 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|---|---------------|----------------------|
| OPERATING EXPENSE | | | |
| 3702-3 | Early Learning and Child Development | | |
| | Salaries and wages | | 14,244,000 |
| | Employee benefits | | 1,827,700 |
| | Transportation and communication | | 2,797,700 |
| | Services | | 7,309,200 |
| | Supplies and equipment | | 1,435,300 |
| | Transfer payments | | |
| | Child Care and Early Learning | 869,828,800 | |
| | Healthy Babies Healthy Children | 86,339,000 | |
| | Early Years Community Support | 195,161,100 | 1,151,328,900 |
| | Total Operating Expense to be Voted | | 1,178,942,800 |
| 3702-7 | Children and Youth at Risk | | |
| | Salaries and wages | | 146,688,400 |
| | Employee benefits | | 20,621,800 |
| | Transportation and communication | | 5,386,900 |
| | Services | | 46,284,500 |
| | Supplies and equipment | | 8,677,700 |
| | Transfer payments | | |
| | Child Protection Services | 1,343,604,500 | |
| | Child Protection Transformation Fund | 38,709,000 | |
| | Child and Youth Mental Health | 444,134,300 | |
| | Child and Youth Mental Health Payments in Lieu of Municipal | | |
| | Taxes | 15,500 | |
| | Youth Justice Services | 159,177,800 | |
| | Youth Justice Payments in Lieu of Municipal Taxes | 58,400 | 1,985,699,500 |
| | Total Operating Expense to be Voted | | 2,213,358,800 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--|--|---------------|----------------------|
| OPERATING EXPENSE | | | |
| <i>Sub-Items:</i> | | | |
| <i>Child Protection Services</i> | | | |
| Salaries and wages | | 9,725,300 | |
| Employee benefits | | 1,418,500 | |
| Transportation and communication | | 1,106,700 | |
| Services | | 2,283,200 | |
| Supplies and equipment | | 1,106,700 | |
| Transfer payments | | | |
| Child Protection Services | 1,343,604,500 | | |
| Child Protection Transformation Fund | 38,709,000 | 1,382,313,500 | 1,397,953,900 |
| <i>Child and Youth Mental Health</i> | | | |
| Salaries and wages | | 44,413,700 | |
| Employee benefits | | 5,633,600 | |
| Transportation and communication | | 629,700 | |
| Services | | 10,601,400 | |
| Supplies and equipment | | 2,455,400 | |
| Transfer payments | | | |
| Child and Youth Mental Health | 444,134,300 | | |
| Child and Youth Mental Health Payments in Lieu of Municipal Taxes | 15,500 | 444,149,800 | 507,883,600 |
| <i>Youth Justice Services</i> | | | |
| Salaries and wages | | 92,549,400 | |
| Employee benefits | | 13,569,700 | |
| Transportation and communication | | 3,650,500 | |
| Services | | 33,399,900 | |
| Supplies and equipment | | 5,115,600 | |
| Transfer payments | | | |
| Youth Justice Services | 159,177,800 | | |
| Youth Justice Payments in Lieu of Municipal Taxes | 58,400 | 159,236,200 | 307,521,300 |
| Total Operating Expense to be Voted | | | 2,213,358,800 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-------------|----------------------|
| OPERATING EXPENSE | | | |
| 3702-5 | Specialized Services | | |
| | Salaries and wages | | 2,955,300 |
| | Employee benefits | | 510,100 |
| | Transportation and communication | | 131,200 |
| | Services | | 2,197,000 |
| | Supplies and equipment | | 131,200 |
| | Transfer payments | | |
| | Children's Treatment and Rehabilitation Services | 100,323,100 | |
| | Autism | 145,134,100 | 245,457,200 |
| | Total Operating Expense to be Voted | | 251,382,000 |
| | <i>Sub-Items:</i> | | |
| | <i>Children's Treatment and Rehabilitation Services</i> | | |
| | Transfer payments | | |
| | Children's Treatment and Rehabilitation Services | 100,323,100 | 100,323,100 |
| | <i>Autism</i> | | |
| | Salaries and wages | 2,955,300 | |
| | Employee benefits | 510,100 | |
| | Transportation and communication | 131,200 | |
| | Services | 2,197,000 | |
| | Supplies and equipment | 131,200 | |
| | Transfer payments | | |
| | Autism | 145,134,100 | 151,058,900 |
| | Total Operating Expense to be Voted | | 251,382,000 |
| 3702-8 | Ontario Child Benefit | | |
| | Transfer payments | | |
| | Ontario Child Benefit | | 335,000,000 |
| | Total Operating Expense to be Voted | | 335,000,000 |
| | Total Operating Expense for Children and Youth Services Program | | 3,978,683,600 |

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | | |
|---|---|-----------|-----------|------------------|
| OPERATING ASSETS | | | | |
| 3702-6 | Children and Youth Services | | | |
| | Advances and recoverable amounts | | | |
| | Healthy Babies Healthy Children | 1,500,000 | | |
| | Early Years Community Support | 500,000 | | |
| | Children's Treatment and Rehabilitation Services | 100,000 | | 2,100,000 |
| | Total Operating Assets to be Voted | | | 2,100,000 |
| <i>Sub-Items:</i> | | | | |
| <i>Early Learning and Child Development</i> | | | | |
| | Advances and recoverable amounts | | | |
| | Healthy Babies Healthy Children | 1,500,000 | | |
| | Early Years Community Support | 500,000 | 2,000,000 | 2,000,000 |
| <i>Specialized Services</i> | | | | |
| | Advances and recoverable amounts | | | |
| | Children's Treatment and Rehabilitation Services | 100,000 | | 100,000 |
| | Total Operating Assets to be Voted | | | 2,100,000 |
| | Total Operating Assets for Children and Youth Services Program | | | 2,100,000 |

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding is provided for direct-operated facilities, and to not-for-profit transfer payment agencies for the acquisition, construction, renovation and renewal investment of capital assets to support the delivery of ministry programs and the effective implementation of the ministry's transformation strategies and performance outcomes.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2008-09 | Estimates 2007-08 | Difference Between 2008-09 and 2007-08 | Actual 2006-07 |
|------------------------|--|------------------------------|------------------------------|---|---------------------------|
| CAPITAL EXPENSE | | | | | |
| 1 | Children and Youth Services Capital | 172,325,000 | 19,565,500 | 152,759,500 | 52,195,804 |
| | Total Including Special Warrants | 172,325,000 | 19,565,500 | 152,759,500 | 52,195,804 |
| | Less: Special Warrants | - | 11,595,000 | (11,595,000) | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 172,325,000 | 7,970,500 | 164,354,500 | 52,195,804 |
| | Special Warrants | - | 11,595,000 | (11,595,000) | - |
| | Total Capital Expense | 172,325,000 | 19,565,500 | 152,759,500 | 52,195,804 |

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|------------|--------------------|
| | CAPITAL EXPENSE | | |
| 3703-1 | Children and Youth Services Capital | | |
| | Transfer payments | | |
| | Partner Facility Renewal | 3,200,000 | |
| | Capital Grants | 16,786,500 | |
| | Early Learning and Child Development Capital | 1,650,600 | 21,637,100 |
| | Other transactions | | |
| | Capital Investments | | 150,687,900 |
| | Total Capital Expense to be Voted | | 172,325,000 |
| | Total Capital Expense for Infrastructure Program | | 172,325,000 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2007-08 \$ | Actual 2006-07 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 3,623,505,299 | 3,286,651,439 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 4,234,200 | 4,234,200 |
| Transfer of functions to other Ministries | (3,000,000) | - |
| Restated Total Operating Expense | 3,624,739,499 | 3,290,885,639 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.