

# ANNUAL UPDATE

HAMILTON/NIAGARA REGION



2008/09

MINISTRY OF COMMUNITY & SOCIAL SERVICES | MINISTRY OF CHILDREN & YOUTH SERVICES

**“results through partnership”**

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## A MESSAGE FROM

# THE REGIONAL MANAGEMENT TEAM

2008/09 was a notable year for the global economy which created challenging times throughout Ontario and in the Hamilton/Niagara Region (HNR).

On a positive note, the impact of this economic adversity brought us together and reaffirmed that resilience and great results can be achieved when partnerships are nurtured and strengthened.

As a result, the theme of the 2008/09 HNR Annual Update, “*Results Through Partnership*” is premised on the virtues of strong community partnerships and close-knit teams working in the Hamilton/Niagara Region.

As a regional management team, we are proud of the many accomplishments and milestones reflected in this report and we look forward to our continued success as a region.

**Lorraine Graham-Watson**

Regional Director

**Ellen Stevenson**

Program Manager,  
ODSP

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Community Programs Manager,  
MCYS

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# OUR COMMITMENT

TO CUSTOMER SERVICE IS PREMISED ON THE FOLLOWING PRINCIPLES:

## ACCESSIBILITY

Our services will be equally accessible to all of our customers.

## TIMELINESS

We recognize that customers want a timely response to their service needs.

## RESPONSIVENESS

All customers have a right to be treated with dignity and respect and to have their individual needs recognized.

## RELIABILITY

Services will be delivered in a consistent manner across our organization.

# OUR VALUES

SHAPE THE WORK WE DO AND THE COMMUNITIES WE SERVE...





# ACCOMPLISHMENTS

# MCSS

## ADULT & DEVELOPMENTAL SERVICES (DS)

- 3,193 individuals received funding through the Special Services At Home (SSAH) program.
- DS agencies contributed to the development of a regional plan that responded to the four elements of the Increasing Community Capacity Initiative (ICC): residential conversion; vacancy management; community participation supports and Passport; and administrative efficiencies.
- A DS provider in Niagara received annualized funding to support individuals with a dual diagnosis in five Affordable Housing Program units.
- Eight individuals were welcomed to the community from the remaining three DS facilities.
- 125 individuals received funding and services through Passport.
- The DS Advisory Forum met on three occasions. The mandate was expanded to include the ICC initiative.
- Compliance reviews were conducted at seven agencies, including three new group homes.

## VIOLENCE AGAINST WOMEN (VAW)

- 10 VAW shelters supported 2,025 women and 1,122 children.
- One Hamilton shelter was expanded, increasing capacity by two beds.
- Training was provided to 40 front-line staff on a new counselling model in Hamilton.
- 7,794 safety plans were completed through Shelter, Counselling, and Transitional Housing and Support programs.
- 1,002 children and 7,562 women were served in Counselling, Transitional Housing and Child Witness programs.
- Neighbours, Friends, and Families initiative was implemented by the Domestic Violence Community Coordinating Committees in three communities.

## ONTARIO WORKS (OW)

- Approximately 21,352 individuals and families were served each month in the HNR. This represents 10.6% of the provincial caseload.
- \$336,828 was allocated under the Local Workforce Demonstration Project Initiative to improve employment outcomes in Hamilton, Niagara and Brantford through enhanced collaboration with employment services.
- Social Assistance compliance monitoring was completed at each OW site across the region. Monitoring included both program and financial reviews which resulted in improved business practices.
- A new training program for OW staff called, 'Supportive Approaches through Innovative Learning' (SAIL) was launched. 15 staff from the CMSMs and eight regional office staff participated in the training sessions. The program will be available for front line staff in the 2009/2010 fiscal year.
- In January 2009, the province assumed 100% of ODSP cost of administration previously cost-shared with municipalities.

## HOMELESSNESS PREVENTION PROGRAMS

- 305,049 days of residential care were provided through 72 domiciliary hostels in the HNR.
- Through the Consolidated Homelessness Prevention Program (CHPP) 5,899 individuals and families moved to permanent accommodation.
- In Phase II of the Hostel to Homes pilot, an additional 46 individuals have transitioned to appropriate housing.
- Five individuals have successfully transitioned to permanent housing through the Manchester Housing pilot project in Niagara.

## ONTARIO DISABILITY SUPPORT PROGRAM (ODSP)

- Approximately 32,000 individuals and families were served each month in the HNR. This represents 12.7% of the provincial caseload.
- Employments Supports received 846 applications; a 22% increase over the previous year.
- 232 individuals were placed in employment; a 23% increase over the previous year.
- ODSP Modernization has commenced which will refocus service delivery and enable staff to deliver the program in a manner that will better support the vision of both the program and the ministry.



# ACCOMPLISHMENTS

# MCYS

## CHILD CARE / BEST START / EARLY YEARS

- Best Start Networks reported increased levels of integration among more than 35 sectors as a result of a continued commitment towards the Best Start vision for children and families.
- Best Start Networks created opportunities to consult with communities to influence the development of policy recommendations for full day learning for 4 and 5 year olds.
- A new facility opened in the Hamilton Best Start Demonstration site at École Notre Dame to provide French language Early Years services to francophone children and families in Hamilton.
- A new francophone child care centre was established in Niagara Falls to support 51 children and their families.
- A new Aboriginal child and family program was created to serve families in the Brantford community.
- Licensing inspections and license renewals were completed for 418 child care centres and 10 private home day care agencies.

## STUDENT NUTRITION PROGRAM

- A new investment of nearly \$1.4M supported the development of enhanced Student Nutrition Programs across the HNR.
- This new investment resulted in a total of \$2.2M in funding for the Student Nutrition Program and served 58,876 children across the region.

## AUTISM SUPPORTS

- 1,430 children with autism received services in the HNR.
- Summer camp funding for children and youth with Autism Spectrum Disorders (ASD) provided an additional 140 children with an opportunity to experience summer camp.
- 1,080 respite opportunities were accessed through the Respite Services for Children and Youth with ASD initiative.

## CHILD WELFARE

- Five CASs in the HNR served over 14,000 children and youth.
- Community agencies delivered 20 programs in partnership with the five CASs to improve child welfare outcomes and prevent admissions to care.
- Licensing inspections and license renewals were completed for 66 children's residences and 18 foster care agencies.

## YOUTH OPPORTUNITIES

- 188 youth from at-risk neighbourhoods were employed with 79 employers through Summer Jobs for Youth, administered by the YMCA of Hamilton/Burlington/Brantford.
- 5,868 contacts were made with at-risk youth and 2,176 referrals were made to local programs by Youth Outreach Workers operated by Wesley Urban Ministries.

## CHILDREN & YOUTH MENTAL HEALTH

- A new residential group home was established to serve youth with a dual diagnosis (developmental disability with co-existing mental health issues and/or significant behavioural issues) operated by Lynwood Hall Child and Family centre. This regional resource is expected to provide 1,597 days of care to some of the most complex and in need youth.

## ASSISTANCE FOR CHILDREN WITH SEVERE DISABILITIES

- 2,708 children received funding through the Assistance for Children with Severe Disabilities (ACSD) program, and 298 children received funding through the Medically Fragile Technologically Dependent Children (MFTDC) program.



In 2008/09, fiscal funding for MCSS programs and services delivered in the HNR totalled: **\$810,610,700** - a **9.2% increase from the previous year**.

In addition to this amount, MCSS also spent **\$2,702,457** to support major and minor capital projects across the region.

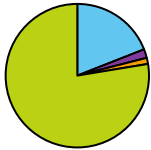
#### MCSS Funding Breakdown

\$742,475,639      \$810,610,700

Hamilton/Niagara region

2007/08

2008/09



Developmental Services: **18.9%**  
 Supports to Community Living: **2%**  
 Violence Against Women: **1.5%**  
 Social Assistance: **77.6%**

#### MCSS Individuals Served

343,229      339,405

Hamilton/Niagara Region (does not include social assistance)

2007/08

2008/09



Developmental Services: **4.6%**  
 Supports to Community Living: **91.9%**  
 Violence Against Women: **3.5%**

#### Social Assistance Individuals Served

50,293      53,143

Hamilton/Niagara Region (average monthly caseloads\*)

2007/08

2008/09



OW average monthly caseload: **40.2%**  
 ODSP average monthly caseload: **59.8%**

\* Average monthly caseload refers to a single individual or family unit on social assistance.



#### DEVELOPMENTAL SERVICES

Funding			
Fiscal funding:	\$153,082,594	↑	7.2% from 2007/08
Capital funding:	\$2,619,226		
Individuals served:			
Individuals served:	15,637	↑	5.5% from 2007/08

#### SUPPORTS TO COMMUNITY LIVING

Funding			
Fiscal funding:	\$16,162,003	↓	2.5% from 2007/08
Capital funding:	\$8,000		
Individuals served			
Individuals served (intervenor):	105	↓	1.9% from 2007/08
Households moved to permanent accommodation (homelessness):	5,899	↓	37% from 2007/08
Days of residential care (domicillary hostels):	305,049	↓	0.8 % from 2007/08
Approved bed capacity (domicillary hostels):	931	↑	0.1% from 2007/08
Number of domicillary hostels:	72	↑	1.4% from 2007/08

#### VIOLENCE AGAINST WOMEN

Funding			
Fiscal funding:	\$12,045,377	↑	9% from 2007/08
Capital funding:	\$75,231		
Individuals served:			
Individuals served:	11,712	↑	4% from 2007/08

#### SOCIAL ASSISTANCE

Funding			
ODSP:	\$432,171,313	↑	11.6% from 2007/08
OW (provincial contributions):	\$197,149,413	↑	6.7% from 2007/08
<b>Total Social Assistance funding:</b>	<b>*\$629,320,726</b>	<b>↑</b>	<b>10% from 2007/08</b>
Individuals served:			
ODSP average monthly caseload:	31,791	↑	5.1% from 2007/08
OW average monthly caseload:	21,352	↑	6.5% from 2007/08

\* provincial contributions toward Ontario Works & ODSP

In 2008/09, fiscal funding for MCYS programs and services delivered in the HNR totalled: **\$295,909,603** - a **2.1% increase from the previous year**.

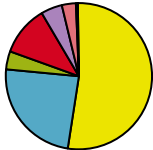
In addition to this amount, MCYS also spent **\$369,908** to support major and minor capital projects across the region.

#### MCYS Funding Breakdown

Hamilton/Niagara region

2007/08 \$289,731,563

2008/09 \$295,909,603



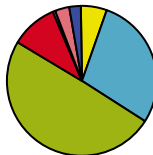
Child Welfare:	52.1%
Child Care / Best Start:	24.4%
Early Years:	3.8%
Children & Youth Mental Health:	11.5%
*Autism:	4.5%
Children's Treatment Centres:	3.4%
*Youth Opportunities Strategy:	0.3%

#### MCYS Individuals Served

Hamilton/Niagara region

2007/08 237,716

2008/09 256,746



Child Welfare:	5.5%
Child Care / Best Start:	28.7%
Early Years:	49.6%
Children & Youth Mental Health:	9.9%
*Autism:	0.6%
Children's Treatment Centres:	3.4%
*Youth Opportunities Strategy:	2.4%



#### CHILD WELFARE

Funding			
Fiscal funding:	\$154,219,510	↑	1.5% from 2007/08
Capital funding:	\$94,500		
Individuals served:	14,056	↓	1.5% from 2007/08

#### CHILD CARE / BEST START

Funding			
Fiscal funding:	\$72,188,516	↑	2.9% from 2007/08
Capital funding:	\$17,000		
Individuals served:	73,752	↓	1.4% from 2007/08

#### EARLY YEARS

Funding			
Fiscal funding:	\$11,264,221	↑	9% from 2007/08
Capital funding:	\$57,684		
Individuals served:	127,294	↑	13.5% from 2007/08

#### CHILDREN & YOUTH MENTAL HEALTH

Funding			
Fiscal funding:	\$34,013,500	↓	2.9% from 2007/08
Capital funding:	\$177,374		
Individuals served:	25,370	↑	5.8% from 2007/08

#### AUTISM

Funding			
Fiscal funding:	*\$13,233,627	↑	15.8% from 2007/08
Capital funding:	-		
Individuals served:	*1,430	↑	169% from 2007/08

\*Hamilton Health Sciences is the lead agency for the provision of IBI service in the HNR, with sub-contracts throughout the region.

#### CHILDREN'S TREATMENT CENTRES

Funding			
Fiscal funding:	\$10,191,629		Same as 2007/08
Capital funding:	\$23,350		
Individuals served:	8,788	↓	2.6% from 2007/08

#### YOUTH OPPORTUNITIES STRATEGY

Funding			
Fiscal funding:	*\$798,600	↑	20.4% from 2007/08
Capital funding:	-		
Individuals served:	*6,056	↑	99.9% from 2007/08

\*Hamilton is currently the host community in the HNR for the Youth Opportunities Strategy program.



# MCSS HAMILTON

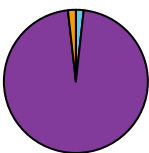
## FUNDING SUMMARY

In 2008/09, fiscal funding for MCSS programs and services delivered in Hamilton totalled: **\$368,232,791** - an **8.5% increase from the previous year**.

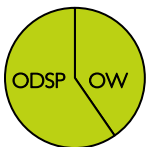
In addition to this amount, MCSS also spent **\$151,312** to support major and minor capital projects within the Hamilton community.



Developmental Services: **13%**  
 Supports to Community Living: **2.2%**  
 Violence Against Women: **1.4%**  
 Social Assistance: **83.4%**



Developmental Services: **1.9%**  
 Supports to Community Living: **96.4%**  
 Violence Against Women: **1.8%**



OW average monthly caseload: **41.1%**  
 ODSP average monthly caseload: **58.9%**

\* Average monthly caseload refers to a single individual or family unit on social assistance.

## DEVELOPMENTAL SERVICES

Funding			
Fiscal funding:	\$48,007,796	↑	2.9% from 2007/08
Capital funding:	\$136,992		
Individuals served:			
	5,678	↑	8.3% from 2007/08

## SUPPORTS TO COMMUNITY LIVING

Funding			
Fiscal funding:	\$7,913,231	↓	8.1% from 2007/08
Capital funding:	-		
Individuals served			
Individuals served (intervenor):	41	↑	46.4% from 2007/08
Households moved to permanent accommodation (homelessness):	4,914	↓	42.7 % from 2007/08
Days of residential care (domicillary hostels):	287,691	↓	0.4 % from 2007/08
Approved bed capacity (domicillary hostels):	869		Same as 2007/08
Number of domicillary hostels:	64		Same as 2007/08

## VIOLENCE AGAINST WOMEN

Funding			
Fiscal funding:	\$5,053,245	↑	15.9% from 2007/08
Capital funding:	\$14,320		
Individuals served:			
	5,422	↑	4.3% from 2007/08

## SOCIAL ASSISTANCE

Funding			
ODSP:	\$205,828,219	↑	10.3% from 2007/08
OW (provincial contributions):	\$101,430,300	↑	8.9% from 2007/08
Total Social Assistance funding:	* \$307,258,519	↑	9.8% from 2007/08
Individuals served			
ODSP average monthly caseload:	14,906	↑	4.7% from 2007/08
OW average monthly caseload:	10,397	↑	7.6% from 2007/08

\* provincial contributions toward Ontario Works & ODSP

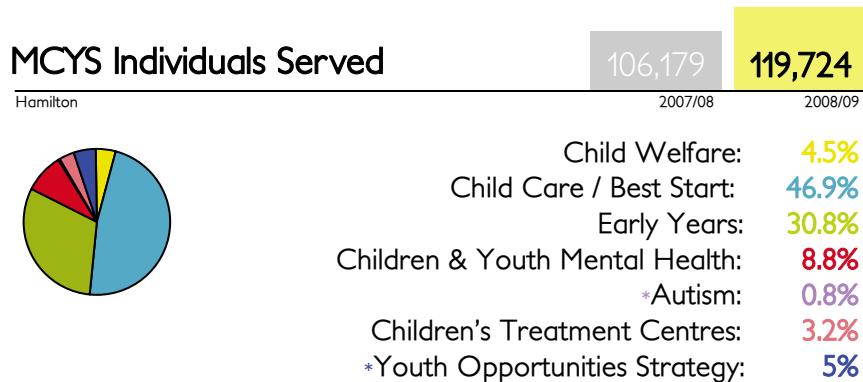
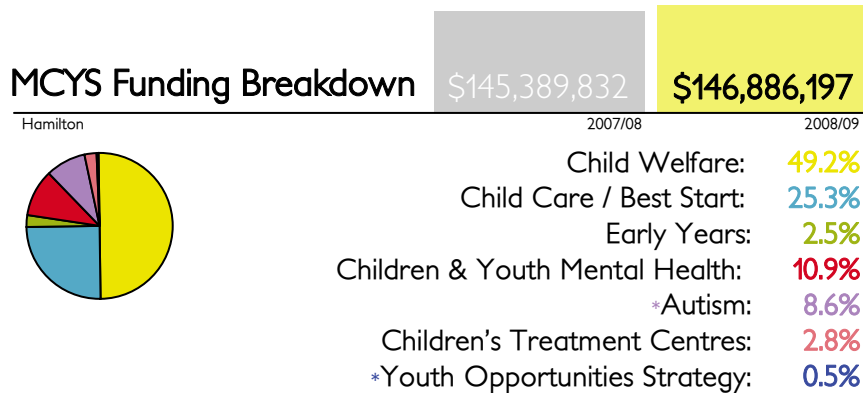


# MCYS HAMILTON

## FUNDING SUMMARY

In 2008/09, fiscal funding for MCYS programs and services delivered in Hamilton totalled: **\$146,886,197** - a **1% increase from the previous year**.

In addition to this amount, MCYS also spent **\$128,724** to support major and minor capital projects within the Hamilton community.



## CHILD WELFARE

Funding		
Fiscal funding:	\$72,321,508	↓ .03% from 2007/08
Capital funding:	-	
Individuals served:	5,383	↓ 0.8% from 2007/08

## CHILD CARE / BEST START

Funding		
Fiscal funding:	\$37,227,133	↑ 2.4% from 2007/08
Capital funding:	-	
Individuals served:	56,122	↓ 3.4% from 2007/08

## CHILDREN & YOUTH MENTAL HEALTH

Funding		
Fiscal funding:	\$16,038,915	↓ 4.4% from 2007/08
Capital funding:	\$95,724	
Individuals served:	10,558	↑ 6.9% from 2007/08

## AUTISM

Funding		
Fiscal funding:	*\$12,691,045	↑ 14.1% from 2007/08
Capital funding:	-	
Individuals served:	907	↑ 177% from 2007/08

\*Hamilton Health Sciences is the lead agency for the provision of IBI service in the HNR, with sub-contracts throughout the region.

## EARLY YEARS

Funding		
Fiscal funding:	\$3,705,484	↓ 7.8% from 2007/08
Capital funding:	\$33,000	
Individuals served:	36,847	↑ 26.1% from 2007/08

## CHILDREN'S TREATMENT CENTRES

Funding		
Fiscal funding:	\$4,103,512	Same as 2007/08
Capital funding:	-	
Individuals served:	3,851	↓ 4.1% from 2007/08

## YOUTH OPPORTUNITIES STRATEGY

Funding		
Fiscal funding:	\$798,600	↑ 20.4% from 2007/08
Capital funding:	-	
Individuals served:	6,056	↑ 99.9% from 2007/08

\*Hamilton is currently the host community in the HNR for the Youth Opportunities Strategy program.

# MCSS NIAGARA

## FUNDING SUMMARY

In 2008/09, fiscal funding for MCSS programs and services delivered in Niagara totalled: **\$278,499,246** - an **10.5% increase** from the previous year.

In addition to this amount, MCSS also spent **\$1,581,016** to support major and minor capital projects within the Niagara community.



Developmental Services: **23%**  
 Supports to Community Living: **0.3%**  
 Violence Against Women: **1.3%**  
 Social Assistance: **75.3%**



Developmental Services: **57.4%**  
 Supports to Community Living: **6.6%**  
 Violence Against Women: **36%**



OW average monthly caseload: **41.7%**  
 ODSP average monthly caseload: **58.3%**

\* Average monthly caseload refers to a single individual or family unit on social assistance.

## DEVELOPMENTAL SERVICES

Funding		
Fiscal funding:	\$64,165,400	↑ 10.6% from 2007/08
Capital funding:	\$1,551,305	
Individuals served:		
	6,269	↑ 2.4% from 2007/08

## SUPPORTS TO COMMUNITY LIVING

Funding		
Fiscal funding:	\$912,401	↓ 25.7% from 2007/08
Capital funding:	-	
Individuals served		
Individuals served (intervenor):	3	Same as 2007/08
Households moved to permanent accommodation (homelessness):	714	↑ 28.4% from 2007/08
Days of residential care (domicillary hostels):	-	
Approved bed capacity (domicillary hostels):	-	
Number of domicillary hostels:	-	

## VIOLENCE AGAINST WOMEN

Funding		
Fiscal funding:	\$3,643,511	↑ 2.6% from 2007/08
Capital funding:	\$29,711	
Individuals served:		
	3,931	↑ 18.5% from 2007/08

## SOCIAL ASSISTANCE

Funding		
ODSP:	\$143,085,145	↑ 13.1% from 2007/08
OW (provincial contributions):	\$66,692,789	↑ 6.2% from 2007/08
<b>Total Social Assistance funding:</b>	<b>* \$209,777,934</b>	<b>↑ 10.8% from 2007/08</b>
Individuals served		
ODSP average monthly caseload:	10,807	↑ 5.8% from 2007/08
OW average monthly caseload:	7,724	↑ 6.8% from 2007/08

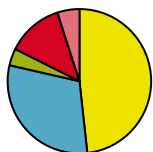
\* provincial contributions toward Ontario Works & ODSP

# MCYS NIAGARA

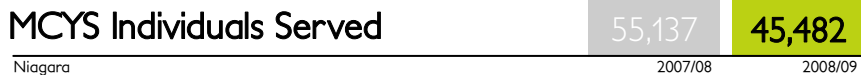
## FUNDING SUMMARY

In 2008/09, fiscal funding for MCYS programs and services delivered in Niagara totalled: **\$79,539,183** - a **2.1% increase** from the previous year.

In addition to this amount, MCYS also spent **\$84,634** to support major and minor capital projects within the Niagara community.



Child Welfare:	48.3%
Child Care / Best Start:	30.2%
Early Years:	3.9%
Children & Youth Mental Health:	12.6%
*Autism:	0.4%
Children's Treatment Centres:	4.6%



Child Welfare:	9.7%
Child Care / Best Start:	22.8%
Early Years:	46.9%
Children & Youth Mental Health:	12.3%
*Autism:	0.8%
Children's Treatment Centres:	7.5%

### CHILD WELFARE

Funding		
Fiscal funding:	\$38,401,711	↑ 2.7% from 2007/08
Capital funding:	\$29,500	
Individuals served:	4,420	↓ 2.5% from 2007/08

### CHILD CARE / BEST START

Funding		
Fiscal funding:	\$24,045,103	↑ 2.1% from 2007/08
Capital funding:	-	
Individuals served:	10,374	↓ 16.3% from 2007/08

### EARLY YEARS

Funding		
Fiscal funding:	\$3,127,306	↓ 3.8% from 2007/08
Capital funding:	\$24,684	
Individuals served:	21,331	↓ 25.9% from 2007/08

### CHILDREN & YOUTH MENTAL HEALTH

Funding		
Fiscal funding:	\$9,981,175	↑ 1.4% from 2007/08
Capital funding:	\$30,450	
Individuals served:	5,583	↓ 4.7% from 2007/08

### AUTISM

Funding		
Fiscal funding:	\$329,528	↑ 76.5% from 2007/08
Capital funding:	-	
Individuals served:	362	↑ 235% from 2007/08

\*Hamilton Health Sciences is the lead agency for the provision of IBI service in the HNR, with sub-contracts throughout the region.

### CHILDREN'S TREATMENT CENTRES

Funding		
Fiscal funding:	\$3,654,360	Same as 2007/08
Capital funding:	-	
Individuals served:	3,412	↓ 1.4% from 2007/08



# MCSS BRANT

## FUNDING SUMMARY

In 2008/09, fiscal funding for MCSS programs and services delivered in Brant totalled: **\$98,231,473** - a **7.9% increase from the previous year**.

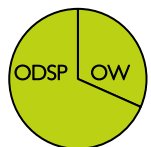
In addition to this amount, MCSS also spent **\$893,414** to support major and minor capital projects within the Brant community.



Developmental Services: **22.6%**  
 Supports to Community Living: **7.2%**  
 Violence Against Women: **1.5%**  
 Social Assistance: **68.8%**



Developmental Services: **14.4%**  
 Supports to Community Living: **76.7%**  
 Violence Against Women: **8.9%**



OW average monthly caseload: **31.4%**  
 ODSP average monthly caseload: **68.6%**

\* average monthly caseload refers to a single individual or family unit on social assistance.

## DEVELOPMENTAL SERVICES

Funding			
Fiscal funding:	\$22,177,192	↑	5.3% from 2007/08
Capital funding:	\$859,214		
Individuals served:			
	2,175	↑	3.6% from 2007/08

## SUPPORTS TO COMMUNITY LIVING

Funding			
Fiscal funding:	\$7,076,075	↑	10% from 2007/08
Capital funding:	\$8,000		
Individuals served			
Individuals served (intervenor):	61	↓	19.7% from 2007/08
Households moved to permanent accommodation (homelessness):	205	↑	23.5% from 2007/08
Days of residential care (domicillary hostels):	11,256	↓	14.1% from 2007/08
Approved bed capacity (domicillary hostels):	44		Same as 2007/08
Number of domicillary hostels:	3		Same as 2007/08

## VIOLENCE AGAINST WOMEN

Funding			
Fiscal funding:	\$1,424,812	↑	7.5% from 2007/08
Capital funding:	\$26,200		
Individuals served:			
	1,341	↓	23.9% from 2007/08

## SOCIAL ASSISTANCE

Funding			
ODSP:	\$51,278,112	↑	11.1% from 2007/08
OW (provincial contributions):	\$16,275,282	↑	1.3% from 2007/08
<b>Total Social Assistance funding:</b>	<b>*\$67,553,394</b>	<b>↑</b>	<b>8.6% from 2007/08</b>
Individuals served			
ODSP average monthly caseload:	3,757	↑	4.5% from 2007/08
OW average monthly caseload:	1,718	↑	0.5% from 2007/08

\* provincial contributions toward Ontario Works & ODSP

In 2008/09, fiscal funding for MCYS programs and services delivered in Brant totalled: **\$36,372,866** - a **3.2% increase from the previous year**.

In addition to this amount, MCYS also spent **\$78,350** to support major and minor capital projects within the Brant community.



Child Welfare:	63.8%
Child Care / Best Start:	16.1%
Early Years:	3.9%
Children & Youth Mental Health:	9.8%
*Autism:	0.3%
Children's Treatment Centres:	6.1%



Child Welfare:	13.6%
Child Care / Best Start:	27%
Early Years:	31.4%
Children & Youth Mental Health:	19.6%
*Autism:	0.4%
Children's Treatment Centres:	8%

## CHILD WELFARE

Funding		
Fiscal funding:	\$23,207,658	↑ 2.2% from 2007/08
Capital funding:	\$55,000	
Individuals served:	2,569	↓ 0.9% from 2007/08

## CHILD CARE / BEST START

Funding		
Fiscal funding:	\$5,858,076	↑ 11.7% from 2007/08
Capital funding:	-	
Individuals served:	5,093	↓ 14.8% from 2007/08

## EARLY YEARS

Funding		
Fiscal funding:	\$1,409,575	↑ 0.7% from 2007/08
Capital funding:	-	
Individuals served:	5,916	↓ 20.9% from 2007/08

## CHILDREN & YOUTH MENTAL HEALTH

Funding		
Fiscal funding:	\$3,563,747	↓ 1% from 2007/08
Capital funding:	-	
Individuals served:	3,705	↑ 9.5% from 2007/08

## AUTISM

Funding		
Fiscal funding:	\$107,701	↑ 68.9% from 2007/08
Capital funding:	-	
Individuals served:	71	↑ 39.2% from 2007/08

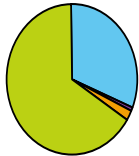
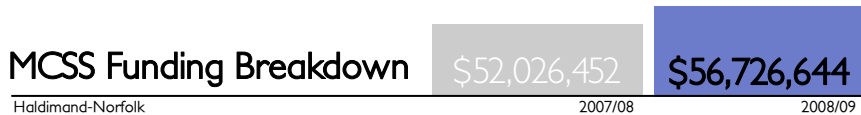
\*Hamilton Health Sciences is the lead agency for the provision of IBI service in the HNR, with sub-contracts throughout the region.

## CHILDREN'S TREATMENT CENTRES

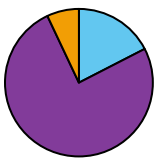
Funding		
Fiscal funding:	\$2,226,109	Same as 2007/08
Capital funding:	\$23,350	
Individuals served:	1,501	↓ 1.4% from 2007/08

In 2008/09, fiscal funding for MCSS programs and services delivered in Haldimand-Norfolk totalled: **\$56,726,644** - a **9% increase from the previous year**.

In addition to this amount, MCSS also spent **\$76,715** to support major and minor capital projects within the Haldimand-Norfolk community.



Developmental Services: **31.5%**  
Supports to Community Living: **0.5%**  
Violence Against Women: **2.1%**  
Social Assistance: **66%**



Developmental Services: **17.4%**  
Supports to Community Living: **75.8%**  
Violence Against Women: **6.9%**



OW average monthly caseload: **34.7%**  
ODSP average monthly caseload: **65.3%**

\* Average monthly caseload refers to a single individual or family unit on social assistance.

**DEVELOPMENTAL SERVICES**

Funding			
Fiscal funding:	\$17,859,141	↑	9.7% from 2007/08
Capital funding:	\$71,715		
Individuals served:			
	1,418	↑	13% from 2007/08

**SUPPORTS TO COMMUNITY LIVING**

Funding			
Fiscal funding:	\$260,296	↓	17.1% from 2007/08
Capital funding:	-		
Individuals served			
Individuals served (intervenor):	-		
Households moved to permanent accommodation (homelessness):	66	↑	4.8% from 2007/08
Days of residential care (domicillary hostels):	6,102	↑	10.4% from 2007/08
Approved bed capacity (domicillary hostels):	18	↑	5.9% from 2007/08
Number of domicillary hostels:	5	↑	25% from 2007/08

**VIOLENCE AGAINST WOMEN**

Funding			
Fiscal funding:	\$1,192,893	↑	2% from 2007/08
Capital funding:	\$5,000		
Individuals served:			
	563	↓	6.2% from 2007/08

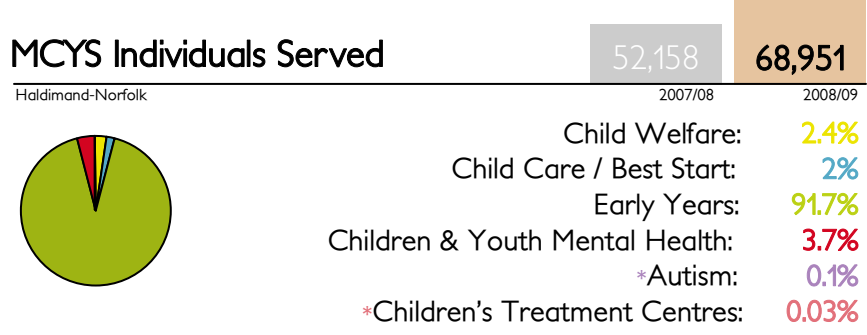
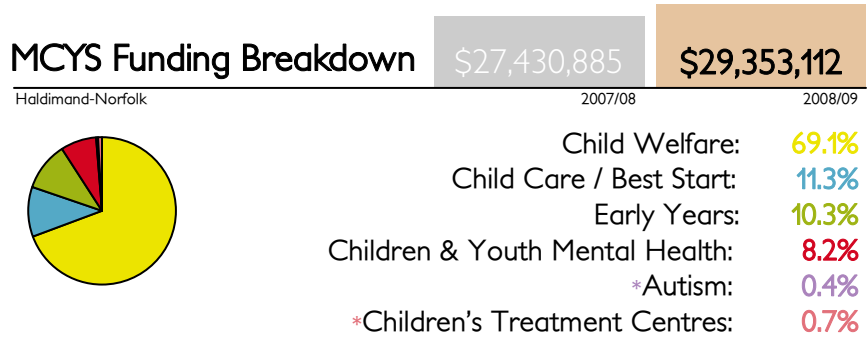
**SOCIAL ASSISTANCE**

Funding			
ODSP:	\$28,164,599	↑	12% from 2007/08
OW (provincial contributions):	\$9,249,715	↑	1.7% from 2007/08
<b>Total Social Assistance funding:</b>	<b>* \$37,414,314</b>	<b>↑</b>	<b>9.2% from 2007/08</b>
Individuals served			
ODSP average monthly caseload:	2,037	↑	4% from 2007/08
OW average monthly caseload:	1,081	↑	3.3% from 2007/08

\* provincial contributions toward Ontario Works & ODSP

In 2008/09, fiscal funding for MCYS programs and services delivered in Haldimand-Norfolk totalled: **\$29,353,112** - a **7% increase from the previous year**.

In addition to this amount, MCYS also spent **\$61,200** to support major and minor capital projects within the Haldimand-Norfolk community.



**CHILD WELFARE**

Funding			
Fiscal funding:	\$20,288,633	↑	4.2% from 2007/08
Capital funding:	\$10,000		
Individuals served:	1,684	↓	2.3% from 2007/08

**CHILD CARE / BEST START**

Funding			
Fiscal funding:	\$3,311,702	↑	2% from 2007/08
Capital funding:	-		
Individuals served:	1,408	↑	10.2% from 2007/08

**EARLY YEARS**

Funding			
Fiscal funding:	\$3,021,856	↑	81.9% from 2007/08
Capital funding:	-		
Individuals served:	63,200	↑	35.6% from 2007/08

**CHILDREN & YOUTH MENTAL HEALTH**

Funding			
Fiscal funding:	\$2,417,920	↓	13.3% from 2007/08
Capital funding:	\$51,200		
Individuals served:	2,545	↑	2.9% from 2007/08

**AUTISM**

Funding			
Fiscal funding:	\$105,353	↑	79.9% from 2007/08
Capital funding:	-		
Individuals served:	90	↑	105% from 2007/08

\*Hamilton Health Sciences is the lead agency for the provision of IBI service in the HNR, with sub-contracts throughout the region.

**CHILDREN'S TREATMENT CENTRES**

Funding			
Fiscal funding:	\$207,648		Same as 2007/08
Capital funding:	-		
Individuals served:	24	↑	20% from 2007/08

\*Haldimand-Norfolk does not have a CTC, funding is provided for out-of-home respite services.

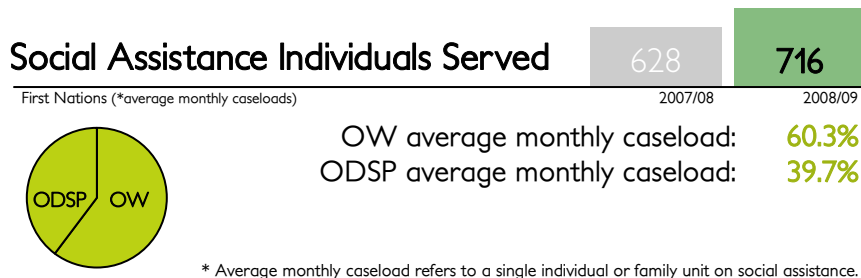


# MCSS FIRST NATIONS

## ON RESERVE FUNDING SUMMARY

In 2008/09, fiscal funding for MCSS programs and services delivered on First Nations communities in the HNR totalled: **\$8,920,546** - a **12% increase** from the previous year.

First Nations communities in the Hamilton/Niagara region includes: Six Nations of the Grand River and Mississaugas of the New Credit First Nation.



\* Average monthly caseload refers to a single individual or family unit on social assistance.

## DEVELOPMENTAL SERVICES

Funding			
Fiscal funding:	\$873,065	↑	8% from 2007/08
Capital funding:	-		
Individuals served:	97	↑	19% from 2007/08

## VIOLENCE AGAINST WOMEN

Funding			
Fiscal funding:	\$730,916	↑	13.5% from 2007/08
Capital funding:	-		
Individuals served:	455	↑	19.1% from 2007/08

## SOCIAL ASSISTANCE

Funding			
ODSP:	\$3,815,238	↑	28.3% from 2007/08
OW (provincial contributions):	\$3,501,327	↓	1.2% from 2007/08
<b>Total Social Assistance funding:</b>	<b>* \$7,316,565</b>	<b>↑</b>	<b>12.3% from 2007/08</b>
Individuals served			
ODSP average monthly caseload:	284	↑	20.3% from 2007/08
OW average monthly caseload:	432	↑	10.2% from 2007/08

\* provincial contributions toward Ontario Works & ODSP

Please note, residents of Six Nations of the Grand River and Mississaugas of the New Credit First Nation receive Supports to Community Living services, through agencies and municipalities off reserve in the Hamilton/Niagara region.



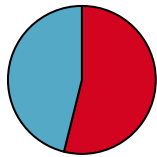
# MCYS FIRST NATIONS

## ON RESERVE FUNDING SUMMARY

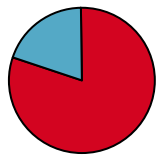
In 2008/09, fiscal funding for MCYS programs and services delivered on First Nations communities in the HNR totalled: **\$3,758,245**

In addition to this amount, MCYS also spent **\$17,000** to support major and minor capital projects within First Nations communities in the region.

First Nations communities in the Hamilton/Niagara region includes: Six Nations of the Grand River and Mississaugas of the New Credit First Nation.



Children & Youth Mental Health: **53.5%**  
 Child Care: **46.5%**



Children & Youth Mental Health: **79.8%**  
 Child Care: **20.2%**

## CHILDREN & YOUTH MENTAL HEALTH

Funding		
Fiscal funding:	\$2,011,743	Same as 2007/08
Capital funding:		
Individuals served:	2,979	↑ 25.5% from 2007/08

## CHILD CARE

Funding		
Fiscal funding:	\$1,746,502	↓ 1.7% from 2007/08
Capital funding:	\$17,000	
Individuals served:	755	↓ 12.2% from 2007/08

Please note, residents of Six Nations of the Grand River and Mississaugas of the New Credit First Nation receive MCYS services which include:

- Early Years
- Child Welfare\*
- Autism
- Children's Treatment Centres

through agencies and municipalities off reserve in the Hamilton/Niagara region.

\* The Brant CAS provides child welfare services to residents of Six Nations of the Grand River and Mississaugas of the New Credit First Nation on reserve through the agency's Native Services Branch.

# ANNUAL UPDATE

## HAMILTON/NIAGARA REGION



### HAMILTON

Ellen Fairclough Bldg  
119 King Street West  
Hamilton, ON L8P 4Y7

### NIAGARA

Garden City Tower  
301 Paul Street  
St. Catharines, ON L2R 7R4

### BRANT

38 Darling Street  
Brantford, ON N3T 6A8

### HALDIMAND-NORFOLK

25 Kent Street North  
Simcoe, ON N3Y 3S1

