



Administrative Report

Office of the Director of Council & Community Services/Clerk

To: Warden Gary McNamara and Members of County Council

**From: Jeanie Diamond-Francis
Community Services Coordinator**

Date: January 16, 2019

Subject: 2019 Budget – Community Services

Report #: 2019-0116-CS-R001-JDF

Purpose

To provide Council with the 2019 budget estimates for Community Services / Housing with Supports as per the attached [Appendix A](#).

Background

The Housing with Supports program provides assistance to County residents who require residential care and assistance with daily living activities. The Program is funded through the provincial Community Homelessness Prevention Initiative (CHPI), which is administered by the City of Windsor Social Services department.

Discussion

The Housing with Supports program is a significant component of the region's homelessness prevention strategy. Many residents supported by this program were homeless or at risk of being homeless prior to their admission to the Housing with Supports Program. County program staff are involved with regional committees tasked with developing the work plans that address regional affordable housing and homelessness.

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While municipal contributions towards the CHPI program are discretionary, Council's continued support for this key homelessness initiative is recommended.

Prior Year Performance

In April 2018, due to additional funding received through CHPI, a per diem increase was approved by the City of Windsor for Housing with Supports Providers within Windsor-Essex County. The per diem rate of \$51.19 per resident (not increased since April 1, 2016) increased to \$53.09. An additional increase for April 1st, 2019 to \$55.00 per resident was also approved by the City of Windsor and supported by County Council. Subsequent to that approval, however, the City of Windsor provided notification that, due to the increased demand for Emergency Shelter services, (which are also funded by CHPI) reported to have more than doubled over the past year, CHPI funds were diverted to that program. Due to the timing of the notification of this change in allocation of funds, in addition to the need to mitigate a shortfall created by receiving less recoveries in the program than anticipated, it was necessary to reduce the number of new admissions to the program beginning in September 2018. As a result, the number of subsidized individuals has decreased from 226 to 219 and the program waitlist has increased to approximately 35 individuals waiting for subsidy.

Proposed Budget

As previously noted, for 2019 there is uncertainty related to the previously approved increase to the resident subsidy by the City of Windsor. Pressures for the Emergency Shelter program within the City are anticipated to continue into 2019. As a result, the City of Windsor has committed to providing the program \$1,789,360 in CHPI funding for the 2019 Budget. Based on projected per diem costs required to continue operating at a level of 226 subsidized individuals, this will result in a per diem funding shortfall of \$87,630. Discussions continue with the City of Windsor's Social Services Department to advocate for additional funding to cover the cost of the per diem increases to prevent an impact on service delivery, however, Council may need to consider further reductions to the number of subsidized beds if funding for 2019 is not increased.

In addition, transportation costs for individuals supported by the Housing with Supports Program continues to be a challenge. The 2019 Budget reflects an increase in discretionary funds to \$5,000 to be able to assist

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more subsidized residents with the cost of transportation to medical appointments, as well as medications not covered by OHIP, dental procedures and other medical items not otherwise funded.

Other challenges facing this sector:

- **Access to mental health resources, primary care and other social services:** Access to resources continues to be a challenge in the County, especially for in-house counseling and support programs. Good options are few when a client's needs are greater than the home can meet and hospitals are under great pressure to discharge their patients to supportive home environments.
- **Lack of emergency shelters in the County:** Home owners face pressure from the community to provide temporary housing for residents who do not want to move to the City when there are no motel beds available for emergency shelter in the County.
- **Lack of affordable/supportive housing in the County:** The vacancy rate for affordable housing in the County is extremely low. Furthermore, the waitlist for long term care homes is lengthy and many of the Housing with Supports Homes are housing individuals waiting to be admitted to long term care homes. This impacts the waitlist and impedes the ability to have a healthy flow in the Housing with Supports Program.

Financial Implications

The 2019 Budget provides for a County contribution of \$520,190. This represents an increase of \$105,180 over the 2018 contribution, predominantly to compensate for the estimated \$87,630 shortfall anticipated from the City of Windsor Social Services CHPI contribution, an anticipated reduction in recoveries and an increase in discretionary funding.

Recommendation

That Report Number 2019-0116-CS-R001-JDF be received and further that the 2019 Departmental Budget Estimates for Community Services / Housing with Supports be approved.

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Respectfully Submitted

Jeanie Diamond-Francis

Originally Signed by
Jeanie Diamond-Francis.
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Concurred With,

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Director of Council and Community Services/Clerk

Concurred With,

Robert Maisonville

Originally Signed by
Robert Maisonville
Chief Administrative Officer

Appendix No.	Title of Appendix
Appendix A	2019 Housing with Supports/Community Services Budget