



Community Services

2019 Budget Presentation

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Community Services



- Subsidized residential care placements for vulnerable adults (226 clients – yearly average)
- Purchase of service agreements with 12 homes across the County of Essex
- CHPI: flexible regional funding for homelessness prevention strategies

Program Challenges



- CHPI priorities = Evolving client base with complex needs
- Access to health related services
- Housing First / harm reduction
- Regional transportation

Prior Year Performance



- Per diem increase
- New standards completed
- Collaboration with healthcare and community services
- Linking homes with Primary Care Support
- Revamped annual inspection process

Budget Summary



Community Services	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 2,101,000	\$ 2,147,210	\$ 2,321,900
Recoveries	(1,685,990)	(1,710,320)	(1,789,360)
Net Operations	\$ 415,010	\$ 436,890	\$ 532,540
Contributions to (from) Reserves	0	0	(12,350)
County Responsibility	\$ 415,010	\$ 436,890	\$ 520,190

2019 Proposed Budget



- Per diem rate increase effective April 1st, 2019.
- Proposed increase in discretionary funds to address transportation needs and other medical/dental needs (\$5,000 which is a \$3,000 increase).
- Shortfall from the City of Windsor CHPI funding of \$87,630 due to an increase demand for Emergency Shelter services which is also funded by CHPI program.

2019 Proposed Budget



- Proposing an increase to the County contribution to prevent a reduction in subsidized beds.
- Proposing a total County contribution of \$520,190, which is an increase of \$105,180 from the 2018 budget.
- The increase compensates for the estimated shortfall, administration cost and anticipated reduction in recoveries.

Next steps....



- Active involvement with the Housing and Homelessness 10 year strategy (master plan) for Windsor-Essex County.
- Continue advocacy with the LHIN to improve Home and Community Care services to the Housing with Supports Providers.

Next steps.... (cont'd)



- Liaise with Essex County municipalities to be current with each municipality's housing needs.
- Enhance collaboration with existing community services to ensure that every individual supported by this program receives the services they need.
- Monitor implementation of new standards.



Questions?

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