



Community Services

2022 Budget Presentation

C O U N T Y O F E S S E X . C A

Community Services



- Subsidized residential care placements for vulnerable adults (226 clients – yearly average)
- Purchase of service agreements with 10 homes across the County of Essex
- CHPI: flexible regional funding for homelessness prevention strategies (funds housing with supports, homeless shelters, keep the heat, housing essentials program.....)

Program Challenges



- Evolving client base with complex needs complicated by pandemic restrictions.
- Access to health related services in Housing with Supports Homes.
- Regional transportation continues to be challenging.
- Lack of capacity in existing homes, very little room for contingency planning.
- Impact of COVID-19 on congregate living settings.
- Recruitment challenges for Housing with Supports Providers.

Budget Summary

Community Services	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 545,430	\$ 532,700	\$ 538,200
Net Capital Expenditures	\$ 1,650	\$ 2,400	\$ 2,000
Net Departmental Requirement	\$ 547,080	\$ 535,100	\$ 540,200

2021 Achievements



- Ongoing collaboration with Hotel Dieu Grace Healthcare to facilitate positive transitions to Housing with Supports Homes following hospital discharges.
- Additional funding to homes related to COVID-19 expenses (additional staffing and other pandemic related supplies).
- Introduction of Infection Prevention and Control Audits to each home (unscheduled and random).

2021 Achievements



- With discretionary funding, we assisted residents with covering the cost of transportation to medical appointments, incontinence supplies, prescriptions and dental work.
- Purchase and installation of computers in each home for residents to have virtual visits with family members and service providers.
- Completed annual inspections with all Housing with Supports Homes.
- Contracted with a new Housing with Supports Provider focussing on youth supportive housing.
- Partnered with Leamington service providers to develop a county coordinated access model for housing and homelessness services.

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2022 Budget

- Proposed overall decrease of \$6,880 which represents a 1.3% decrease to the overall Housing with Supports budget.

2022 Budget

- Proposed budget maintains service levels averaging 226 residents.
- Maintains discretionary funds to assist residents with transportation, medical & dental expenses and incontinence supplies.
- Invests in additional training for homes in response to the complexity of residents.

Next Steps...

- Partnership with a new Housing with Supports Provider that will strive to meet the needs of individuals experiencing severe mental health and addiction challenges.
- Continue to foster collaboration between the Housing with Supports Homes and healthcare services.
- Continue expanding the use of electronic forms.

Next Steps...

- Enhance collaboration with existing community services to ensure that every individual supported by this program receives the services they need.
- Collaborate with the University of Windsor's School of Social Work to obtain a Master's of Social Work Student to provide counselling to individuals residing in Housing with Supports Homes.



Questions?

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