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# Community Services

## 2023 Budget Presentation

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# Community Services



- Subsidized residential care placements for vulnerable adults (200 beds – 2022 yearly average)
- Purchase of service agreements with 10 homes across the County of Essex
- Homelessness Prevention Programs (HPP) Funding: 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. 51% of current subsidized residents were either experiencing homelessness or facing homelessness when they entered the program.
- 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	2022 Budget	2022 Projection	2023 Budget
Expenditures	\$ 2,470,700	\$ 2,386,640	\$ 2,516,610
Recoveries	(1,914,700)	(1,873,960)	(1,926,560)
Net Operations	\$ 556,000	\$ 512,680	\$ 590,050
Contributions to (from) Reserves	(15,800)	0	(27,000)
<b>County Responsibility</b>	<b>\$ 540,200</b>	<b>\$ 512,680</b>	<b>\$ 563,050</b>

# 2022 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).
- Infection and Control Audits in all homes (unscheduled and random).

# 2022 Achievements cont'd

- With discretionary funding, we assisted residents with covering the cost of transportation to medical appointments, incontinence supplies, prescriptions and dental work.
- Introduction to a virtual counselling platform for residents.
- Completed annual inspections with all Housing with Supports Homes.
- Contracted with a new Housing with Supports Provider focusing on individuals experiencing severe mental health and addictions challenges.

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# 2023 Budget

- Proposed overall increase of \$22,850 which represents a 4.2% increase to the overall Housing with Supports budget.



# 2023 Budget

- Proposed budget maintains service levels averaging 225 residents.
- Increase in 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...

- Continue to foster collaboration between the Housing with Supports Homes and healthcare services.
- Continue expanding the use of electronic forms.
- Enhance collaboration with existing community services to ensure that every individual supported by this program receives the services they need.

# Success Story

- Sally, a 40 year old woman, moved to a County HwS Home in 2016. Referred from hospital where she was recovering from a horrific experience.
- Sally had a history of cycling through the homelessness system with many stays in shelters, City Rest Homes and living on the streets.
- Collaboration with various community partners occurred to meet Sally's complex needs and vulnerabilities.
- Sally received constant supports from staff and service providers to help her cope with her traumatic experiences.
- Sally has been successfully housed for 8 years and is thriving. Both her physical and mental health have significantly improved and most of all, she can finally feel safe. She openly shares that the County HwS Program saved her life.



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# Questions?

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