



Community Services

2025 Budget Presentation

COUNTYOFESSEX.CA

Community Services



- Residential Services Homes (RSH) Program
 - subsidized residential care placements for vulnerable adults
- Essex County Homelessness Programs
 - Essex County Homelessness Hub (ECH2)
 - County Outreach Worker
 - County Emergency Shelter Program
- Affordable Housing Projects
 - The Bridge, Augustine Villas
- Building Bridges Erie Shores
 - Operational funding to support twelve (12) affordable housing units for youth and other vulnerable populations.
 - 1 million dollars capital investment to expand tiny home community.

RSH Program Challenges



- Evolving client base with complex needs
- Access to health related services
- Regional transportation
- Lack of capacity in existing homes, very little room for contingency planning
- Recruitment and retention challenges
- Inflation resulting in extreme financial pressures

County Homelessness Programs

- Essex County Homelessness Hub (ECH2)
 - Jan 1 to Oct 30, 2024
 - **3,361 total visits (average 336 / month)**
 - 33 people housed
- Warming Centre
 - Jan 16 to Apr 15, 2024
 - 552 total visits
 - 113 unique individuals

County Homelessness Programs

- County Outreach Services
 - May 1 to Oct 31, 2024
 - 304 total visits
 - 72 unique individuals served
 - Location of clients served: Kingsville, Leamington, Harrow, Colchester, Ruthven, Amherstburg
 - Recent referrals indicate a need in Lakeshore which will be addressed

County Homelessness Programs

- County Emergency Shelter Program
 - May 1 to Oct 30, 2024
 - 13 individuals served
 - 2 Motel rooms (additional rooms added when needed)
 - For families or individuals that work in the Leamington area
 - Food cards or meals provided
 - 4 more beds at Chez-Nous Supportive Housing Program
 - For individuals who require intensive supports
 - Support services available 24/7

Budget Summary



Community Services	2024 Budget	2024 Projection	2025 Budget
Expenditures	\$4,368,670	\$4,819,400	\$4,562,380
Recoveries	(2,553,740)	(3,006,720)	(2,799,700)
Net Operations	\$1,814,930	\$1,812,680	\$1,762,680
Contributions to (from) Reserves	(1,052,250)	(1,050,000)	(1,000,000)
County Responsibility	\$762,680	\$762,680	\$762,680

2025 Initiatives



- Proposed budget, net of recoveries, of \$762,680
- 0% increase year-over-year
- Includes Homelessness Programs & The Bridge
- Maintain service levels averaging 226 residents
- Investment in training for Homes in response to complexity of residents
- Small increase for discretionary funds

2025 Initiatives



- Investment in Building Bridges Erie Shores
 - 38 housing units, 2 million dollars capital investment over two years
- Funding pulled from the Social Housing Capital Renewal reserve; no impact on tax levy

Next Steps

- Continue to foster collaboration between the Residential Services Homes, Homelessness Programs and healthcare services
- Continue provision of homelessness services in the County
- Increase affordable housing options in Essex County through the Regional Affordable Housing Strategy

Success Stories

- Bill's story
- Mary's story





Questions?

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