

# Community Services 2018 Budget Presentation

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#### **Community Services**



- Subsidized residential care placements for vulnerable adults (230 clients – Oct '17)
- 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
- Community based solutions
- Housing First / harm reduction
- Regional transportation

## Prior Year Performance

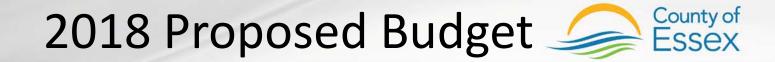


- Delay in recruitment
- No increase in CHPI funding
- Work toward Regional Standards

#### **Budget Summary**



| Overview                 | 2017<br>Budget  | F  | 2017<br>Projection | 2018<br>Budget  |
|--------------------------|-----------------|----|--------------------|-----------------|
| Expenditures             | \$<br>2,106,100 | \$ | 2,047,550          | \$<br>2,101,000 |
| Recoveries               | (1,706,710)     |    | (1,658,630)        | (1,685,990)     |
| County<br>Responsibility | \$<br>399,390   | \$ | 388,920            | \$<br>415,010   |



- Community Services Coordinator
  - Amended funding plan
  - Enhanced support and communication
- Per diem \$51.19 since April 1, 2016
- \$1,730,000 for subsidy support in 2018



## Questions?

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Community Services / Housing with Supports