

# Community Services 2018 Budget Presentation

COUNTYOFESSEX.ON.CA

#### **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

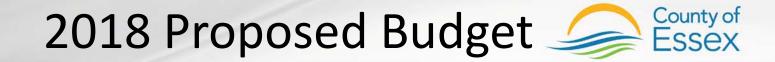


- Delay in recruitment
- No increase in CHPI funding
- Work toward Regional Standards

#### **Budget Summary**



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