



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	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

2018 Proposed Budget



- 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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