



# Housing with Supports / Counselling

2016 Budget Presentation

# Service Description

- Support for County residents who require financial assistance and residential care / counselling services
  - Residential care - purchase of service agreements with 12 rest home / retirement facilities
  - Counselling - purchase of service agreement with Family Services Windsor - Essex

# Prior Year Performance

- Community Homelessness Prevention Initiative (CHPI)
  - Pooled, flexible, reactive, regional funding
- No variance for 2015 – program savings support increased demand in other regional CHPI programs (utility support, etc)

# Prior Year Performance

## Highlights:

- Standards updated
- Per Diem increased to \$50.69 (1%)
- Annual Operator meeting / Fire Sprinkler System Loan Program
- Recruitment of 2<sup>nd</sup> support staff
- All 12 operator facilities inspected

# Budget Summary

Overview	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 1,994,480	\$ 1,925,100	\$ 2,029,280
Recoveries	(1,607,550)	(1,538,170)	(1,630,990)
<b>County Responsibility</b>	<b>\$ 386,930</b>	<b>\$ 386,930</b>	<b>\$ 398,290</b>

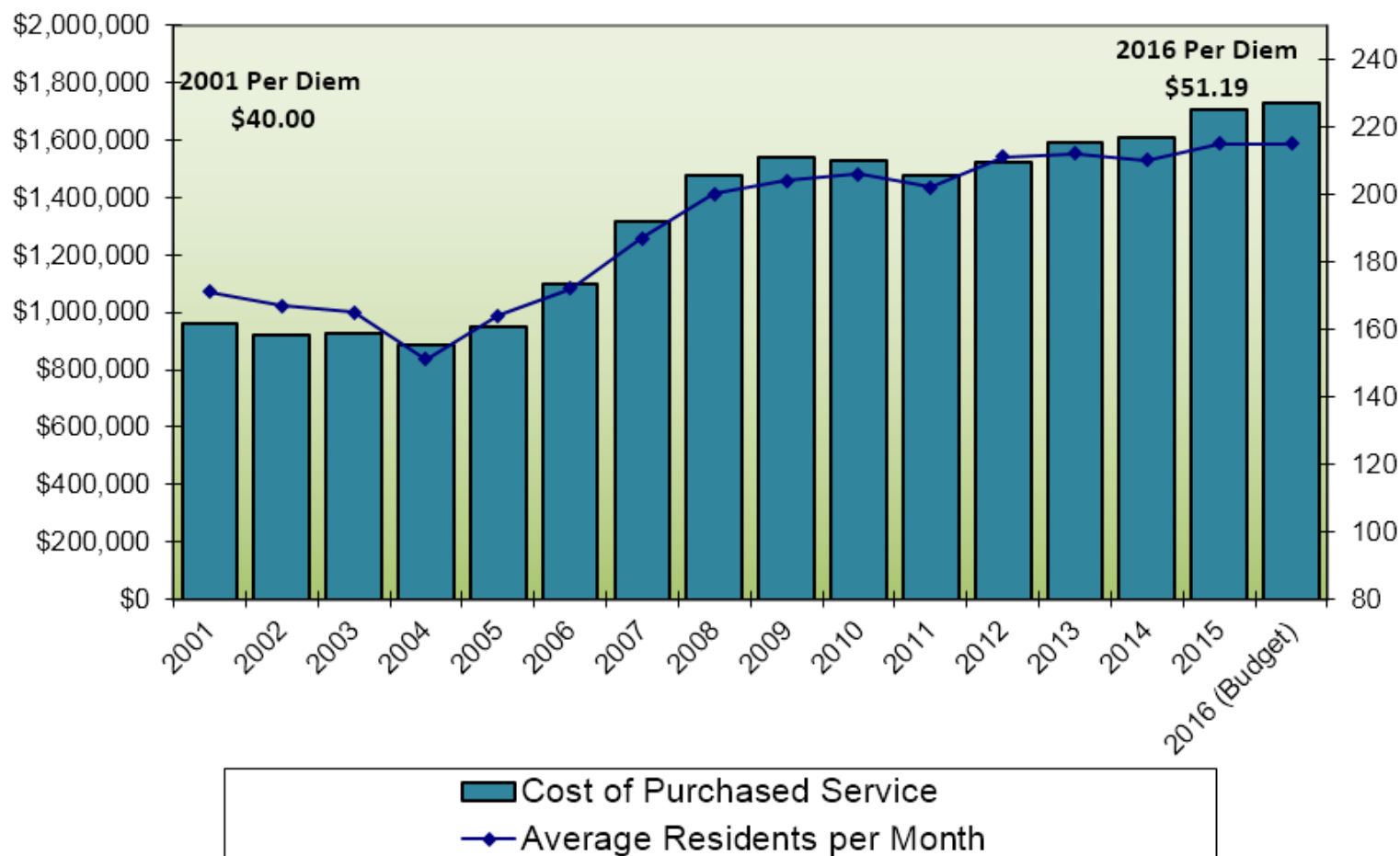
# 2016 Proposed Budget

- Per diem increase to \$51.19 (Yr 3 of 3)
- High demand for support
- Traditional 80 / 20 cost sharing  
(Municipal portion discretionary)
- Recommending no decrease in level of service

## Housing with Supports Increased Levels of Service 2001 - 2016

Gross Cost  
of Service

# of  
Residents



# 2016 Budget Pressures

- Operator Concerns / Frustrations:
  - Per Diem - concerns of insufficiency
  - Lack of affordable transportation for residents
  - Lack of mental health resources