

# Community Services

2012 Budget Presentation

# Community Services

## Domiciliary Hostel Program



	2011 Budget	2011 Actual	2012 Budget
Expenditures	\$1,782,180	\$1,726,800	\$1,786,620
Recoveries	(1,420,790)	(1,377,110)	(1,425,440)
<b>County Responsibility</b>	<b>\$361,390</b>	<b>\$349,690</b>	<b>\$361,180</b>



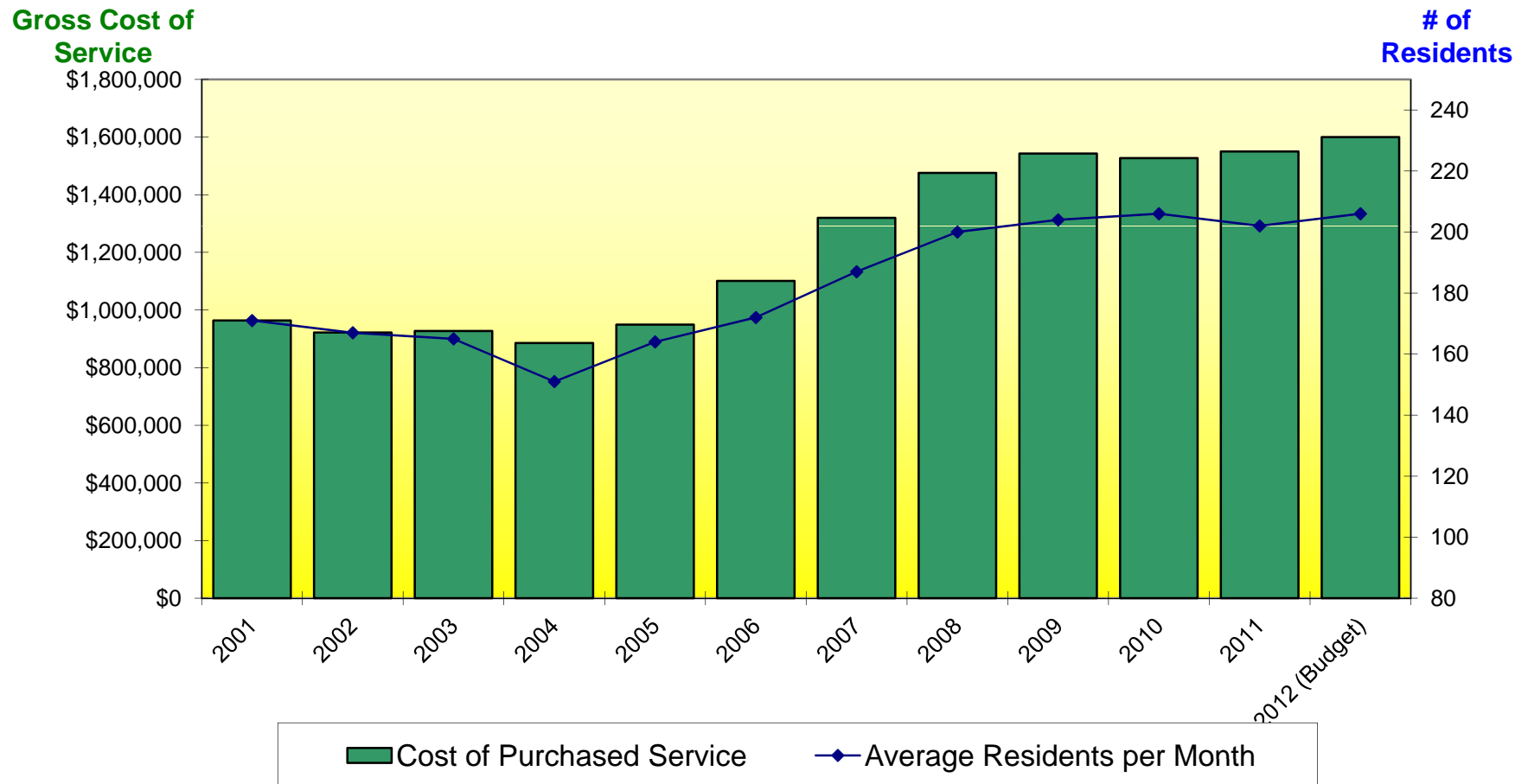
# Community Services

## Prior Year Performance

- Under budget by \$12,000 (reduced student hours and operational variances, re: case-mix)
- Highlights:
  - All 13 Domiciliary Hostels inspected and meeting / exceeding standards
  - Operator Concerns / Frustrations:
    - Per Diem \$47.75 / day – insufficient
    - LTC Assessments - Inability to transfer residents with acute need to LTC facilities
    - Lack of affordable transportation for residents
    - Lack of mental health resources

# Community Services

## Increased Levels of Service – 2001 to 2012





# Community Services

## 2012 Proposed Budget

- Nominal net decrease from prior year of \$210
- Highlights
  - Per diem currently frozen @ April 1/09 rate of \$47.75/day - funded 80/20
  - Administrative funding capped at 10% of program
  - Program (Domiciliary Hostel beds) capped based on provincial funding constraint