

2008 Recommended Per Diem Rates, Bed Capacities and Personal Needs Allowances

APPENDIX A

2008 SHELTER INFORMATION		2008 BUDGET RECOMMENDATION *					
SHELTER AND SECTOR	WARD LOCATION	BED CAPACITY	PROJECTED OCCUPANCY	RECOMMENDED PER DIEM RATE	MAXIMUM CONTRACT VALUE	OPERATING BUDGET BASED UPON PROJECTED OCCUPANCY	PERSONAL NEEDS ALLOWANCES 2008 RECOMMENDED BUDGET (Actual funding based on client eligibility)
COED/MIXED SHELTERS							
DIXON HALL- HEYWORTH HOUSE	31	70	100%	\$54.64	\$1,396,090	\$1,396,090	\$56,210
SCARBOROUGH HOPE**	35	60	100%	\$48.66	\$1,065,654	\$1,065,654	\$52,560
FRED VICTOR CENTRE - BETHLEHEM UNITED	15	60	100%	\$61.21	\$1,340,411	\$1,340,411	\$43,800
BETHLEHEM CHURCH	15				\$262,500	\$262,500	na
HOMES FIRST SOCIETY-STRACHAN HOUSE	19	68	100%	\$31.50	\$781,830	\$781,830	na
(Strachan emergency beds)		8	90%	\$37.67	\$110,008	\$99,007	\$5,256
COSTI-RECEPTION CENTRE - Refugee	20	16	95%	\$31.84	\$185,930	\$176,633	\$17,754
FIFE HOUSE-CO-ED Programs***	***	15	98%	\$17.45	\$95,544	\$93,633	na
TOTAL COED SHELTERS		297	99%	\$48.42	\$5,237,968	\$5,215,760	\$175,580
FAMILY/REFUGEE SHELTERS							
YWCA - BEATRICE HOUSE - Family	17	80	90%	\$54.65	\$1,595,827	\$1,436,244	\$68,328
WORLD VISION - Refugee	20	79	90%	\$45.01	\$1,297,892	\$1,168,103	\$85,123
SOJOURN HOUSE-Refugee	27	50	95%	\$54.65	\$997,392	\$947,522	\$58,949
SOJOURN HOUSE-Refugee Transitional		76	100%	\$31.01	\$860,162	\$860,162	na
TORONTO COMMUNITY HOSTEL - Family and Refugee	20	24	95%	\$54.65	\$478,748	\$454,811	\$23,302
WOODGREEN REDDOOR - Family and Refugee	30	120	90%	\$56.67	\$2,482,194	\$2,233,975	\$118,260
TOTAL FAMILY SHELTERS		429	93%	\$48.95	\$7,712,215	\$7,100,816	\$353,962

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MEN'S SHELTERS							
SCOTT MISSION	20	45	100%	\$40.00	\$657,000	\$657,000	\$42,705
CORNERSTONE TABERNACLE	21	50	100%	\$40.00	\$730,000	\$730,000	\$36,500
GOOD SHEPHERD	28	91	100%	\$44.35	\$1,473,152	\$1,473,152	\$79,716
GOOD SHEPHERD-BARRETT	28	5	100%	\$23.11	\$42,182	\$42,182	na
NATIVE MEN'S RESIDENCE	21	63	100%	\$53.57	\$1,231,851	\$1,231,851	\$55,188
CHRISTIE-OSSINGTON CENTRE-MEN	18	45	100%	\$53.57	\$879,894	\$879,894	\$29,565
SALVATION ARMY-HOPE SHELTER	20	110	100%	\$41.11	\$1,650,466	\$1,650,466	\$80,300
SALVATION ARMY-MAXWELL MEIGHEN	28	260	100%	\$40.00	\$3,796,000	\$3,796,000	\$189,800
SALVATION ARMY-GATEWAY (107 JARVIS)	28	108	100%	\$42.03	\$1,656,988	\$1,656,988	\$78,840
DIXON HALL-SCHOOL HOUSE	27	55	98%	\$32.13	\$645,010	\$632,110	na
ST SIMON'S SHELTER	28	57	100%	\$47.75	\$993,455	\$993,455	\$41,610
TOTAL MEN'S SHELTERS		889	100%	\$42.41	\$13,755,998	\$13,743,098	\$634,224
SEASONAL SHELTERS							
COLD AND HEAT ALERT BEDS - MULTIPLE SITES ARE CONTRACTED FOR ADDITIONAL BEDS - WHEN COLD OR EXTREME HEAT ALERTS - 90 IS THE AVERAGE NUMBER OF BEDS - THERE ARE 22 PROJECTED ALERTS BUDGETED FOR IN 2008 - INCLUDES STIPEND-		90	50%	\$45.00	\$182,250	\$181,125	\$4,050
DIXON HALL - OUT OF THE COLD (average number of beds per night)		90	95%	\$73.00	\$1,189,170	\$1,129,712	na
UNIVERSITY SETTLEMENT (WEEKENDS ONLY)	20	65	100%	\$36.09	\$450,373	\$450,373	na
TOTAL SEASONAL SHELTERS		155	91%	\$58.75	\$1,821,793	\$1,761,210	\$4,050

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WOMEN'S SHELTERS							
ST.VINCENT DE PAUL-AMELIE	30	20	99%	\$75.75	\$552,975	\$547,445	\$14,454
CHRISTIE-OSSINGTON CENTRE-WOMEN	19	17	76%	\$60.00	\$183,600	\$139,352	\$2,784
FIFE HOUSE-WOMEN	***	6	95%	\$17.48	\$38,287	\$36,372	na
FRED VICTOR CENTRE WOMEN'S SHELTER	28	40	99%	\$55.70	\$813,252	\$805,120	\$26,017
ST.VINCENT DEPAUL-MARY'S HOME	27	38	98%	\$55.70	\$772,590	\$757,138	\$21,749
NELLIE'S WOMEN'S SHELTER	***	20	100%	\$60.60	\$442,380	\$442,380	\$29,200
ST.VINCENT DEPAUL-ST CLAIRE RESIDENCE	24	30	98%	\$37.14	\$406,663	\$398,530	na
ST.VINCENT DEPAUL-ELISA HOUSE	6	40	96%	\$55.70	\$813,252	\$780,722	\$28,032
SALVATION ARMY-EVANGELINE RESIDENCE	14	77	98%	\$55.70	\$1,565,510	\$1,534,200	\$55,086
SALVATION ARMY-FLORENCE BOOTH HOUSE	19	60	96%	\$55.70	\$1,219,878	\$1,171,083	\$42,048
STREET HAVEN	27	27	99%	\$60.60	\$597,213	\$591,241	\$17,561
HOMES FIRST SOCIETY-SAVARD HOUSE	18	30	97%	\$64.78	\$709,356	\$688,076	\$19,120
YWCA - FIRST STOP WOODLAWN-WOMEN	22	28	99%	\$55.70	\$569,276	\$563,584	\$26,307
TOTAL WOMEN'S SHELTERS		433	98%	\$56.42	\$8,684,233	\$8,455,242	\$282,358

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YOUTH SHELTERS							
NATIVE MEN'S RESIDENCE-TUMIVUT	21	40	89%	\$71.00	\$1,036,600	\$870,744	\$34,339
COVENANT HOUSE	27	94	83%	\$55.70	\$1,911,142	\$1,586,248	\$74,040
COVENANT HOUSE-SECOND STAGE	27	28	83%	\$52.00	\$531,440	\$441,095	na
EVA'S INITIATIVES-PLACE	34	32	98%	\$55.70	\$650,602	\$637,590	\$29,760
EVA'S INITIATIVES-SATELLITE - Service Review Underway	23	32	85%	\$72.84	\$824,549	\$784,195	\$27,991
HORIZONS FOR YOUTH	17	35	94%	\$55.70	\$711,596	\$668,900	\$28,822
NATIVE CHILD & FAMILY SERVICES SHELTER	19	12	94%	\$55.70	\$243,976	\$229,337	\$7,411
EVA'S INITIATIVES-PHOENIX	19	50	95%	\$55.70	\$1,016,565	\$965,737	\$41,611
SECOND BASE YOUTH	35	56	85%	\$60.60	\$1,238,664	\$1,052,864	\$41,698
TOUCHSTONE YOUTH + \$64,000 pay direct rent for city lease	29	32	85%	\$60.60	\$707,808	\$665,537	\$25,813
TURNING POINT YOUTH	27	35	85%	\$55.70	\$711,596	\$604,856	\$26,062
YMCA HOUSE	20	45	90%	\$60.00	\$985,500	\$886,950	\$38,436
YWCA - FIRST STOP WOODLAWN-YOUTH	22	27	96%	\$55.70	\$548,945	\$526,987	\$24,599
YOUTH WITHOUT SHELTER	1	50	95%	\$55.70	\$1,016,565	\$965,737	\$45,209
⊙TOTAL YOUTH SHELTERS		568	89%	\$59.62	\$12,135,548	\$10,886,778	\$445,791
TOTALS		2,771	96%	\$50.23	\$49,347,754	\$47,283,598	\$1,895,965

* RECOMMENDATIONS ARE SUBJECT TO THE APPROVAL OF THE 2008 OPERATING BUDGET

**RATE FROZEN

***CONFIDENTIAL ADDRESSES - LOCATION ADMINISTRATION OFFICES

-INCLUDES A \$200 STIPEND PER AGENCY WHENEVER AN EXTREME WEATHER ALERT IS CALLED. THE STIPEND PAYS ADDITIONAL STAFF THAT THEY AGENCY NEEDS TO BRING ON SHIFT ON SHORT NOTICE

⊚THE YOUTH SHELTER SYSTEM HAS AN ADDITIONAL \$120,816 IN AVAILABLE FUNDING TO BE ALLOCATED IN 2008 PENDING AGENCY REVIEWS