

# 2009 Recommended Per Diem Rates, Bed Capacities and Personal Needs Allowances

# APPENDIX A

2009 SHELTER INFORMATION		2009 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 2009 RECOMMENDED BUDGET (Actual funding based on client eligibility)
<b>COED/MIXED SHELTERS</b>							
DIXON HALL- HEYWORTH HOUSE	31	70	100%	\$55.80	\$1,425,690	\$1,425,690	\$57,336
SCARBOROUGH HOPE**	35	60	100%	\$48.66	\$1,065,654	\$1,065,654	\$53,611
FRED VICTOR CENTRE - BETHLEHEM UNITED	15	60	100%	\$62.45	\$1,367,655	\$1,367,655	\$44,676
BETHLEHEM CHURCH	15				\$267,750	\$267,750	na
HOMES FIRST SOCIETY-STRACHAN HOUSE	19	68	100%	\$32.15	\$797,963	\$797,963	na
(Strachan emergency beds)		8	90%	\$38.45	\$112,274	\$101,047	\$5,361
COSTI-RECEPTION CENTRE - Refugee	20	16	95%	\$32.50	\$189,800	\$180,310	\$18,107
FIFE HOUSE-CO-ED Programs***	***	15	98%	\$18.00	\$98,550	\$96,579	na
<b>TOTAL COED SHELTERS</b>		<b>297</b>	<b>98%</b>	<b>\$49.23</b>	<b>\$5,325,336</b>	<b>\$5,302,648</b>	<b>\$179,091</b>
<b>FAMILY/REFUGEE SHELTERS</b>							
YWCA - BEATRICE HOUSE - Family	17	80	90%	\$55.80	\$1,629,360	\$1,466,424	\$69,695
CHRISTIE REFUGEE WELCOME CENTRE - Refugee (FORMERLY WORLD VISION)	20	79	90%	\$45.95	\$1,324,968	\$1,192,471	\$86,826
SOJOURN HOUSE-Refugee	27	50	95%	\$55.80	\$1,018,350	\$967,433	\$60,127
SOJOURN HOUSE-Refugee Transitional		76	100%	\$31.65	\$877,971	\$877,971	na
TORONTO COMMUNITY HOSTEL - Family and Refugee	20	24	95%	\$55.80	\$488,808	\$464,368	\$23,766
WOODGREEN REDDOOR - Family and Refugee	30	120	88%	\$57.90	\$2,536,020	\$2,231,698	\$115,562
<b>TOTAL FAMILY SHELTERS</b>		<b>429</b>	<b>93%</b>	<b>\$49.94</b>	<b>\$7,875,477</b>	<b>\$7,200,365</b>	<b>\$355,976</b>

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<b>MEN'S SHELTERS</b>							
SCOTT MISSION	20	45	100%	\$40.85	\$670,961	\$670,961	\$43,558
CORNERSTONE PLACE (FORMERLY CORNERSTONE TABERNACLE)	21	50	100%	\$40.85	\$745,513	\$745,513	\$37,230
GOOD SHEPHERD	28	91	100%	\$45.30	\$1,504,640	\$1,504,640	\$81,310
GOOD SHEPHERD-BARRETT	28	5	100%	\$23.60	\$43,070	\$43,070	na
NATIVE MEN'S RESIDENCE	21	63	100%	\$54.70	\$1,257,827	\$1,257,827	\$56,292
CHRISTIE-OSSINGTON CENTRE-MEN	18	45	100%	\$59.55	\$978,109	\$978,109	\$30,155
SALVATION ARMY-HOPE SHELTER	20	110	100%	\$43.00	\$1,726,450	\$1,726,450	\$81,906
SALVATION ARMY-MAXWELL MEIGHEN	28	260	100%	\$41.50	\$3,938,350	\$3,938,350	\$193,596
SALVATION ARMY-GATEWAY	28	108	100%	\$44.00	\$1,734,480	\$1,734,480	\$80,417
DIXON HALL-SCHOOL HOUSE	27	55	98%	\$34.50	\$692,588	\$678,736	na
ST SIMON'S SHELTER	28	57	100%	\$50.90	\$1,058,975	\$1,058,975	\$42,444
<b>TOTAL MEN'S SHELTERS</b>		<b>889</b>	<b>100%</b>	<b>\$44.24</b>	<b>\$14,350,963</b>	<b>\$14,337,111</b>	<b>\$646,908</b>
<b>SEASONAL SHELTERS</b>							
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	\$4,133
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%	\$40.85	\$509,808	\$509,808	na
<b>TOTAL SEASONAL SHELTERS</b>		<b>245</b>	<b>82%</b>	<b>\$60.73</b>	<b>\$1,881,228</b>	<b>\$1,820,645</b>	<b>\$4,133</b>

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<b>WOMEN'S SHELTERS</b>							
ST.VINCENT DE PAUL-AMELIE	30	20	99%	\$75.75	\$552,975	\$547,445	\$14,745
FIFE HOUSE-WOMEN	***	6	95%	\$18.00	\$39,420	\$37,449	na
FRED VICTOR CENTRE WOMEN'S SHELTER	28	40	99%	\$56.85	\$830,010	\$821,710	\$26,536
ST.VINCENT DEPAUL-MARY'S HOME	27	38	98%	\$56.85	\$788,510	\$772,739	\$22,183
NELLIE'S WOMEN'S SHELTER	***	20	100%	\$61.85	\$451,505	\$451,505	\$29,784
ST.VINCENT DEPAUL-ST CLAIRE RESIDENCE	24	30	98%	\$37.90	\$415,005	\$406,705	na
ST.VINCENT DEPAUL-ELISA HOUSE	6	40	96%	\$56.85	\$830,010	\$796,810	\$28,593
SALVATION ARMY-EVANGELINE RESIDENCE	14	77	98%	\$56.85	\$1,597,769	\$1,565,814	\$56,190
SALVATION ARMY-FLORENCE BOOTH HOUSE	19	60	96%	\$58.00	\$1,270,200	\$1,219,392	\$42,889
STREET HAVEN	27	27	99%	\$63.50	\$625,793	\$619,535	\$17,911
HOMES FIRST SOCIETY-SAVARD HOUSE	18	30	97%	\$66.15	\$724,343	\$702,612	\$19,503
YWCA - FIRST STOP WOODLAWN-WOMEN	22	28	99%	\$56.85	\$581,007	\$575,197	\$26,834
<b>TOTAL WOMEN'S SHELTERS</b>		<b>416</b>	<b>98%</b>	<b>\$57.37</b>	<b>\$8,706,547</b>	<b>\$8,516,913</b>	<b>\$285,168</b>

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<b>YOUTH SHELTERS</b>							
NATIVE MEN'S RESIDENCE-TUMIVUT	21	22	100%	\$71.00	\$570,130	\$570,130	\$17,279
COVENANT HOUSE	27	94	83%	\$56.85	\$1,950,524	\$1,618,935	\$75,521
COVENANT HOUSE-SECOND STAGE	27	28	83%	\$53.05	\$542,171	\$450,002	na
EVA'S INITIATIVES-PLACE	34	32	98%	\$56.85	\$664,008	\$650,728	\$30,355
EVA'S INITIATIVES-SATELLITE	23	32	100%	\$72.84	\$850,771	\$850,771	\$30,975
HORIZONS FOR YOUTH	17	35	94%	\$56.85	\$726,259	\$682,683	\$29,397
NATIVE CHILD & FAMILY SERVICES SHELTER	19	12	94%	\$56.85	\$249,003	\$234,063	\$7,560
EVA'S INITIATIVES-PHOENIX	19	50	95%	\$56.85	\$1,037,513	\$985,637	\$42,444
SECOND BASE YOUTH	35	56	85%	\$61.85	\$1,264,214	\$1,074,582	\$42,530
TOUCHSTONE YOUTH + \$64,000 pay direct rent for city lease	29	32	85%	\$61.85	\$722,408	\$614,047	\$26,328
TURNING POINT YOUTH	27	35	85%	\$56.85	\$726,259	\$617,320	\$26,581
YMCA HOUSE	20	45	90%	\$61.25	\$1,006,031	\$905,428	\$39,205
YWCA - FIRST STOP WOODLAWN-YOUTH	22	27	96%	\$56.85	\$560,257	\$537,846	\$25,092
YOUTH WITHOUT SHELTER	1	50	95%	\$56.85	\$1,037,513	\$985,637	\$46,112
<b>TOTAL YOUTH SHELTERS</b>		<b>550</b>	<b>92%</b>	<b>\$59.44</b>	<b>\$11,907,061</b>	<b>\$10,777,809</b>	<b>\$439,379</b>

<b>TOTALS</b>	<b>2,826</b>	<b>94%</b>	<b>\$51.25</b>	<b>\$50,046,612</b>	<b>\$47,955,491</b>	<b>\$1,910,655</b>
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\* RECOMMENDATIONS ARE SUBJECT TO THE APPROVAL OF THE 2009 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