

2010 Recommended Per Diem Rates, Bed Capacities and Personal Needs Allowances

APPENDIX A

2010 SHELTER INFORMATION		2010 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)
COED/MIXED SHELTERS							
DIXON HALL- HEYWORTH HOUSE	31	70	100%	\$56.35	\$1,439,743	\$1,439,743	\$59,021
HOMES FIRST SOCIETY- 3576 ST. CLAIR AVE. E.	35	60	100%	\$50.00	\$1,095,000	\$1,095,000	\$55,188
FRED VICTOR CENTRE - BETHLEHEM UNITED	15	60	100%	\$63.00	\$1,379,700	\$1,379,700	\$45,990
BETHLEHEM CHURCH	15				\$270,428	\$270,428	na
HOMES FIRST SOCIETY-STRACHAN HOUSE	19	68	100%	\$33.05	\$820,301	\$820,301	na
(Strachan emergency beds)		8	90%	\$39.35	\$114,902	\$103,412	\$5,519
COSTI-RECEPTION CENTRE - Refugee	20	16	95%	\$33.05	\$193,012	\$183,361	\$18,641
FIFE HOUSE-CO-ED Programs***	***	16	98%	\$20.25	\$118,260	\$115,895	na
TOTAL COED SHELTERS		298	98%	\$42.15	\$5,431,346	\$5,407,840	\$184,359
FAMILY/REFUGEE SHELTERS							
YWCA - BEATRICE HOUSE - Family	17	80	93%	\$56.35	\$1,645,420	\$1,530,241	\$74,136
CHRISTIE REFUGEE WELCOME CENTRE - Refugee (FORMERLY WORLD VISION)	20	79	93%	\$46.50	\$1,340,828	\$1,246,970	\$92,358
SOJOURN HOUSE-Refugee	27	50	95%	\$56.35	\$1,028,388	\$976,968	\$61,897
SOJOURN HOUSE-Refugee Transitional		76	100%	\$32.20	\$893,228	\$893,228	na
TORONTO COMMUNITY HOSTEL - Family and Refugee	20	24	95%	\$56.35	\$493,626	\$468,945	\$24,467
WOODGREEN REDDOOR - Family and Refugee	30	106	95%	\$65.55	\$2,536,130	\$2,409,323	\$123,500
TOTAL FAMILY SHELTERS		415	95%	\$52.22	\$7,937,620	\$7,525,675	\$376,358

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MEN'S SHELTERS							
SCOTT MISSION	20	45	100%	\$41.60	\$683,280	\$683,280	\$44,840
CORNERSTONE PLACE	21	50	100%	\$41.60	\$759,200	\$759,200	\$38,325
GOOD SHEPHERD	28	91	100%	\$46.05	\$1,529,551	\$1,529,551	\$83,702
GOOD SHEPHERD-BARRETT	28	5	100%	\$24.15	\$44,074	\$44,074	na
NATIVE MEN'S RESIDENCE	21	63	100%	\$55.25	\$1,270,474	\$1,270,474	\$57,947
NATIVE MEN'S RESIDENCE-SAGETAY	21	22	100%	\$67.00	\$538,010	\$538,010	\$15,177
CHRISTIE-OSSINGTON CENTRE-MEN	18	45	100%	\$60.10	\$987,143	\$987,143	\$31,043
SALVATION ARMY-HOPE SHELTER	20	110	100%	\$44.10	\$1,770,615	\$1,770,615	\$84,315
SALVATION ARMY-MAXWELL MEIGHEN	28	260	100%	\$42.60	\$4,042,740	\$4,042,740	\$199,290
SALVATION ARMY-GATEWAY	28	108	100%	\$45.25	\$1,783,755	\$1,783,755	\$82,782
DIXON HALL-SCHOOL HOUSE	27	55	100%	\$35.25	\$707,644	\$707,644	na
ST SIMON'S SHELTER	28	57	100%	\$51.65	\$1,074,578	\$1,074,578	\$56,798
TOTAL MEN'S SHELTERS		911	100%	\$46.22	\$15,191,064	\$15,191,064	\$694,219
SEASONAL SHELTERS							
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%	\$45.55	\$184,478	\$182,239	\$4,253
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%	\$41.60	\$599,040	\$599,040	na
TOTAL SEASONAL SHELTERS		245	82%	\$53.38	\$1,972,688	\$1,910,991	\$4,253

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WOMEN'S SHELTERS							
ST.VINCENT DE PAUL-AMELIE **	30	20	99%	\$75.75	\$552,975	\$547,445	\$15,177
FRED VICTOR CENTRE WOMEN'S SHELTER	28	40	99%	\$57.40	\$838,040	\$829,660	\$27,318
ST.VINCENT DEPAUL-MARY'S HOME	27	38	98%	\$57.40	\$796,138	\$780,215	\$22,836
NELLIE'S WOMEN'S SHELTER	***	10	100%	\$62.40	\$227,760	\$227,760	\$15,330
ST.VINCENT DEPAUL-ST CLAIRE RESIDENCE	24	30	98%	\$38.45	\$421,028	\$412,607	na
ST.VINCENT DEPAUL-ELISA HOUSE	6	40	98%	\$57.40	\$838,040	\$821,279	\$30,047
SALVATION ARMY-EVANGELINE RESIDENCE	14	77	98%	\$57.80	\$1,624,469	\$1,591,980	\$57,840
SALVATION ARMY-FLORENCE BOOTH HOUSE	19	60	98%	\$59.10	\$1,294,290	\$1,268,404	\$45,070
STREET HAVEN	27	27	99%	\$64.55	\$636,140	\$629,779	\$18,439
HOMES FIRST SOCIETY-SAVARD HOUSE	18	30	97%	\$66.70	\$730,365	\$708,454	\$20,076
YWCA - FIRST STOP WOODLAWN-WOMEN	22	28	99%	\$57.40	\$586,628	\$580,762	\$27,622
TOTAL WOMEN'S SHELTERS		400	98%	\$59.49	\$8,545,873	\$8,398,345	\$279,755

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YOUTH SHELTERS							
COVENANT HOUSE	27	94	85%	\$57.40	\$1,969,394	\$1,673,985	\$79,618
COVENANT HOUSE-SECOND STAGE	27	28	85%	\$53.60	\$547,792	\$465,623	na
EVA'S INITIATIVES-PLACE	34	32	90%	\$57.40	\$670,432	\$603,389	\$28,698
EVA'S INITIATIVES-SATELLITE **	23	32	95%	\$72.84	\$850,771	\$808,233	\$30,292
HORIZONS FOR YOUTH	17	35	85%	\$57.40	\$733,285	\$623,292	\$27,365
NATIVE CHILD & FAMILY SERVICES SHELTER	19	12	95%	\$57.40	\$251,412	\$238,841	\$7,864
EVA'S INITIATIVES-PHOENIX	19	50	95%	\$57.40	\$1,047,550	\$995,173	\$43,692
SECOND BASE YOUTH	35	56	85%	\$62.40	\$1,275,456	\$1,084,138	\$43,782
TOUCHSTONE YOUTH + \$64,000 pay direct rent for city lease	29	32	85%	\$62.40	\$728,832	\$619,507	\$27,103
TURNING POINT YOUTH	27	35	85%	\$57.40	\$733,285	\$623,292	\$27,365
YMCA HOUSE	20	45	85%	\$61.80	\$1,015,065	\$862,805	\$38,114
YWCA - FIRST STOP WOODLAWN-YOUTH	22	28	85%	\$57.40	\$586,628	\$498,634	\$23,716
YOUTH WITHOUT SHELTER	1	50	90%	\$57.40	\$1,047,550	\$942,795	\$44,840
TOTAL YOUTH SHELTERS		529	88%	\$59.40	\$11,457,452	\$10,039,707	\$422,449
TOTALS		2,798	94%	\$52.13	\$50,536,043	\$48,473,622	\$1,961,393

* 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