

Denver's Road Home

Cold Weather/Winter Sheltering Plan

2013-2014

HSES Committee Presentation

October 15, 2013



Overview

- Background
- Cold Weather Shelter Implementation
- Winter 2013-2014
- Continuing Actions
- Budget

Background 2011--2014

- Prior to UCO, standard shelter beds—867
- Winter overflow grew to 1227 beds
- Now entrenched as standard shelter number
- Winter overflow now stands at 1454 beds

Current Shelter Availability

Standard		Overflow		Winter	
Men	514	Men	814	Men	964
Women	206	Women	256	Women	333
Youth	40	Youth	50	Youth	50
Family	107	Family	107	Family	107
Total	867	Total	1227	Total	1454

Cold Weather Shelter Implementation

- Two phase coverage: Cold Weather Alert and Winter Overflow Operation
- **Cold Weather Alert**—protocol used outside of winter period
- **Winter Overflow Operation**—procedure for shelter operations during the winter period
- Info: Normal Shelter Options

Plan for Winter 2013—2014

- **Activate Men's Winter Overflow Shelter**
 - o Six month location or rec center option
 - o Transportation a requirement most likely
 - o Operations managed by Denver Rescue Mission
 - o Up to 150 guests

Plan for Winter 2013—2014

- **Activate Women's Overflow Shelter**
 - o Continuous operation since November 2012
 - o Has operated as a low barrier, walk up site
 - o Has operated at five locations
 - o Stable currently but more capacity needed

Plan for Winter 2013—2014

- **Additional shelter operations**
 - o Women's Homeless Initiative
 - o Delores Project
 - o Urban Peak
 - o Others

Continuing Actions

- Establish a winter period men's overflow
- Find more capacity for women shelter operations
- Establish more shelter options around the city, (i.e. additional church locations for emergencies)

Shelter Operations Budget

Cold Weather Winter/Spring 2013

Cold Weather Winter/ Spring 2013			
Transportation (\$820 day)	\$24,600.00	Month	
Urban Peak -10 Beds	\$3,640.00	Month	ESG - April
WES	\$19,060.00	Month	
Salvation Army	\$16,833.00	Month	
DRM OverFlow / Laundry	\$3,000.00	Month	
Delores - 10 Beds	\$0.00	Month	\$5400 - Budgeted
Parks and Rec OT/ expenses	\$2,500.00	Month	
Misc Supplies (TP, Paper Towels)	\$500.00	Month	
St Francis van driver	\$9,000.00	Month	ESG - March
St Francis Extended Hours	\$25,000.00	Month	ESG - March
Estimated Space for Mens Shelter	\$10,000.00	Month	
WES Laundry	\$3,000.00		
	\$117,133.00	X 4 Months	\$468,532.00

Shelter Operations Budget

- Summer Operations

Summer services			
Transportation (\$820 day)	\$0.00	Month	
WES	\$20,000.00	Month	
Mens OverFlow / Laundry	\$0.00	Month	
Misc Supplies (TP, Paper Towels)	\$0.00	Month	
St Francis van driver	\$0.00	Month	
St Francis Extended Hours	\$25,000.00	Month	
Estimate Lease for Mens shelter	\$0.00	month	
WES Laundry	\$3,000	Month	
	\$48,000.00	X 5 months	\$240,000.00

Shelter Operations Budget

- Fall Shelter Operations 2013

Fall Shelter Services			
Transportation (\$820 day)	\$24,600.00	Month	
Urban Peak -10 Beds	\$3,640.00	Month	
WES	\$22,000.00	Month	
Men's OverFlow / Laundry	\$3,000.00	Month	
Parks and Rec OT / expenses	\$2,500.00	Month	
Misc Supplies (TP, Paper Towels)	\$500.00	Month	
St Francis van driver	\$9,000.00	Month	
St Francis Extended Hours	\$25,000.00	Month	
Estimate Lease for Men's shelter	\$10,000.00	Month	
WES Laundry	\$2,800.00	Month	
	\$103,040.00	X 3 Months	\$309,120.00