

2014-2015 Warming Room Annual Report

Prepared for: Peterborough City Council
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Note: this is a summary of the full report

EXECUTIVE SUMMARY

Overview

The Warming Room is an overnight program open to those who are homeless in the Peterborough community who cannot access the current shelter system or for whom the current system does not work. The Warming Room ran 7 nights a week from November 1, 2014 to April 30, 2015. The Warming Room was located at Murray Street Baptist Church and ran from 8:30 pm – 8:00 am each night. The Warming Room was run using a joint staff and volunteer model, with a paid staff person and 2 – 4 volunteers on each night. There was also a full-time program manager overseeing the program and coordinating volunteers.

There were 189 unique individuals who used the Warming Room for at least one overnight stay throughout the season. About 74 people used the Warming Room regularly as a primary residence either for several weeks or for the entire season. Approximately 12 people lived at the Warming Room for most of the winter. The average use was 21 guests per night throughout the season.

The Warming Room was overall a great success largely due to the combined staff and volunteer model, the relational model of the program, the minimum barrier nature of the program, the partnerships between agencies, churches, and community groups, community engagement and support, and having a consistent location. This does not mean that we did not have substantial challenges. Many of the guests had severe mental and physical illnesses and balancing the minimum barrier model with safety was a constant tension. The demand was greater than expected so space and storage were limited which also made dealing with drop-in guests a challenge. Lastly, the lack of suitable housing options and year round shelter was a major problem for many guests.

Recommendations for the 2015-2016 season include providing shower facilities and medical care for guests, providing ongoing training to volunteers throughout the year, and building on the partnerships that have been established with agencies. Addressing the gaps in services, particularly in the hours before and after the Warming Room is open and during the Warming Room 'off season' is necessary. Lastly, access to safe, affordable and supportive housing for guests with varying needs, mental illness, and addictions is essential.

BUDGET FOR 2014-2015¹

EXPENSES	AMOUNT	NOTES
Staff Expenses	\$78,120.82	Director, Program Manager, 2 full-time (36 hours per week) and 1 part-time (12 hours per week) Overnight Supervisor(s)
Rent	\$5,000	
Janitorial	\$2,759	Daily cleaning & commercial
Cell Phone	\$650	\$65 per month x 10
Staff Training	\$920	NVCI, First Aid, ASIST
Volunteer Appreciation	\$1,234.20	
Supplies	\$4,897.25	Bedding, bins, food, clothing, cleaning supplies, medical supplies, computer
TOTAL EXPENSES	\$93,581.27	

INCOME	AMOUNT	
City of Peterborough	\$50,000	
City of Peterborough	\$2,700	For supplies & volunteer dinner
Faith Works Grant	\$10,000	
Private Donations	\$31,017.68	
TOTAL INCOME	\$93,717.68	
TOTAL EXPENSES	\$93,581.27	
FINAL TOTAL	+\$136.41	

¹ This budget reflects only the funding received by St. John's Anglican Church for the running of the Warming Room. There were many donations of gifts in kind from the community as well as supplies provided by Peterborough Social Services that are not reflected above.

PROPOSED BUDGET FOR 2015-2016

EXPENSES	AMOUNT	NOTES
Staff expenses	\$81,700	Director, Program Manager, 2 full-time (38 hours per week) and 1 part-time (12 hours per week) Overnight Supervisor(s)
Rent	\$10,000	Murray Street Baptist Church
Janitorial	\$5,150	
Cell Phone	\$650	\$65 per month x 10
Staff Training	\$1,200	
Volunteer Appreciation	\$1,200	
Supplies	\$5,000	Cots, bedding, cleaning supplies, medical supplies, shower supplies, food items, safe
TOTAL EXPENSES	\$104,900	
INCOME	AMOUNT	
City of Peterborough	\$60,000	
Grants	\$10,000	
Donations	\$34,900	
TOTAL INCOME	\$104,900	