

Action Plan:

Improving Emergency Shelter Utilization through Time Series Forecasting

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| GOAL | | ACTIVITIES | DEADLINES |
|---|---|---|---------------------------------------|
| CRITICAL OVER-OCCUPANCY SHELTERS | | | |
| Alpha House Wagner Center Mustard Seed Intox Adult Emergency Adult Emergency | | | |
| Allocate funding for possible expansion of shelter spaces | 1 | Request additional funding from stakeholders for possible expansion of shelter spaces (i.e. Government of Alberta, Partners, Sponsors, Donors, etc.) | NLT 3 rd Quarter Year 1 |
| | 2 | Secure temporary shelter spaces, such as hotels or private-market apartments, to provide immediate relief and increase capacity. | Year 1 |
| Increased partnerships with other emergency shelters in the city | 1 | Collaborate with other emergency shelters within the city to facilitate the referral of clients and adopt housing-first support approach. | Continuously |
| | 2 | Participate in the Service Hub Model program led by the GoA to establish referral of individuals experiencing homelessness to a wider range of resources. | Year 1 |
| Improve case management of the clients in the shelter | 1 | Review the Average Length of Stay (ALOS) at the shelters and determine specific clientele who have overstayed their intended shelter duration. | Within 1 st Quarter Year 1 |
| | 2 | Establish a seasonal staffing pool and maintain a list of well-trained on-call staff, while complying with the standard case management ratio to client. | NLT Year 2 |
| Conduct Future Studies and Innovations | 1 | Conduct comprehensive future studies to assess additional factors that influence the demand for shelter services, such as economic trends, seasonal fluctuations, and client needs. | Year 1 |

| GOAL | | ACTIVITIES | | | DEADLINES |
|---|---|--|--|--|---------------------|
| HIGH OCCUPANCY SHELTERS | | | | | |
| Peter Coyle Place Centre of Hope Calgary Dream Centre YW Transitional YW Emergency Inn from the Cold Transitional Adult Emergency Transitional Transitional Women Emergency Family Emergency | | | | | |
| Develop and implement new strategies for better tracking | 1 | Utilize the Web app to track the occupancy rate for one week in advance. | | | Weekly |
| | 2 | Develop and implement more effective planning and resource allocation based on the tracking of occupancy rate weekly. | | | Quarterly |
| Utilize the capacity more effectively | 1 | Develop the resource allocation plans (staff, facilities...) during underused capacity. | | | Quarterly |
| | 2 | Coordinate with other housing partners to utilize underused capacity using the predictive occupancy rate from the Web app. | | | Continuously |
| Understand and communicate progress on shelter demands | 1 | Conduct needs analysis by assessing more factors which can affect shelter demands (seasonal, economic trends, client’s needs...). | | | Year 1 |
| | 2 | Working with community/housing partners to develop and implement a “by-name” list to support coordination of resources and understand changes in shelter demands in Calgary. | | | Quarterly Year 1 |
| | 3 | Develop communication strategies for regular communication with and receiving information from the community/housing partners for shelter demands. | | | Quarterly |
| MODERATE OCCUPANCY SHELTERS | | | | | |
| Brenda’s House Family Emergency | | | | | |
| Improve Resource Allocation and Capacity Utilization | 1 | Maintain 90% occupancy rate in moderate occupancy shelters with a balance of staff allocation to meet client needs. | | | Monthly |
| | 2 | Ensure that the available shelter spaces are occupied during high-demand periods by coordinating with other community partners. | | | Year 1 |