

Report to Strategic Priorities and Policy Committee

To: Chair and Members
Strategic Priorities and Policy Committee
From: Kevin Dickins, Deputy City Manager, Social and Health
Development
Subject: SS-2024-042: Housing Stability Services Single Source
Date: February 6, 2024

Recommendation

That, on the recommendation of the Deputy City Manager, Social and Health Development, that this SS-2024-042: Housing Stability Services Single Source report be received, and the following actions be taken regarding Housing Stability Services Municipal Purchase of Service agreements:

- a) **APPROVE** single source procurements (SS-2024-042) with the Service Providers as outlined as attached as Schedule 1 of this report, for the period of April 1, 2024 to March 31, 2026, with the option to renew for up to two additional two-year periods subject to the availability of future funding;
- b) **APPROVE** one-time funding requests of up to \$296,891 as outlined as attached as Schedule 3 of this report for the period of April 1, 2024 to March 31, 2025;
- c) A drawdown from the Operating Budget Contingency Reserve in the amount of up to \$4,599,855 **BE APPROVED** to fund the costs of these procurements in excess of available budgets;
- d) Civic Administration **BE AUTHORIZED** to continue to engage with the Encampment Reference Table in the design of an inclement weather plan that will be brought back for council endorsement in Q4 2024;
- e) Civic Administration **BE AUTHORIZED** to undertake all administrative acts which are necessary in relation to this project, and;
- f) The approval given herein **BE CONDITIONAL** upon the Corporation amending or entering into a Purchase of Service Agreement or other existing agreements.

Executive Summary

Throughout the past several months of work associated with the Whole of Community System Response, organizational leaders and members of the Strategy and Accountability table have held discussions about the need to maintain a consistent level of existing services while a new system begins to scale up. As was shared with Civic Administration throughout this process, the creation of Hubs and Highly Supportive Housing units are the direction the community is heading in to best serve the highest acuity individuals in London. While shifting to these new models of care, it has also been expressed that organizations like existing shelter operators require supports to help ensure continuity of care for London's homeless population while these organizations begin to transition to the new system.

As such, Civic Administration is seeking approval to renew funding agreements with several existing service providers as noted in the attached as Schedule 1 of this report for a two-year period. Attached as Schedule 2 provides further program funding details, including a breakdown organized by staffing costs, participant expenses, operating expenses, and other costs. Service providers include emergency shelters, housing first

programs, outreach programs, and other supports and services for individuals and families experiencing homelessness in London.

Two-year funding agreements are recommended to provide needed stability for service providers so they can retain and support staff and alleviate immediate funding pressures while also beginning to align with the new Whole of Community System Response. The Single Source Approval SS-2024-042 will replace the existing Single Source Approvals as noted as attached as Schedule 1 for the identified programs.

Civic Administration, as part of this request, is seeking approval to increase funding for existing service providers identified in attached as Schedules 1 to support increased staffing and operational costs. Attached as Schedule 3 outlines additional one-time operational needs and their associated cost. The total cost of these two-year contracts (outlined in schedules 1 & 2), including one-time funding allocations (attached as Schedule 3), is \$35,722,791, noting that \$31,122,936 is available through existing Housing Stability Services budgets and the additional requirement of \$4,599,855 is proposed to be sourced from the Operating Budget Contingency Reserve subject to the approval of recommendations in this report.

These recommendations are brought forward in response to concerns raised through community and service provider feedback the from Whole of Community System Response, Strategy and Accountability Table. The primary concerns include challenges that have resulted in the loss of frontline workers across the system, increased operating costs, and increasing service disruptions due to sector instability.

Linkage to the Corporate Strategic Plan

This report aligns with the strategic areas of focus in the 2023-2027 City of London Strategic Plan. The City of London Strategic Plan (2023-2027) identifies housing and homelessness as a key area of focus, and housing and homelessness work is identified throughout the Strategic Plan, impacting all areas of life for Londoners.

Housing and Homelessness

- *Increased access to a range of quality, affordable, and supportive housing options that meet the unique needs of Londoners.*
- *Decreased number of Londoners at risk of or experiencing homelessness*
- *Improved safety in London's shelters system*

Wellbeing and Safety

- *Londoners have safe access to public spaces, services, and supports that increase wellbeing and quality of life*
- *Housing in London is affordable and attainable*

Links to Community Recovery

The City of London is committed to working in partnership with the community to identify solutions that will drive a strong, deep, and inclusive community recovery for London as we move out of and beyond the global COVID-19 pandemic. This report, and the items within, are linked to supporting Londoners experiencing homelessness to attain and retain permanent housing. This work supports recovery efforts through a coordinated response that will support the transition of individuals and families experiencing or at risk of experiencing homelessness who have a variety of support needs into permanent housing. The City of London Strategic Plan (2023–2027) identifies Housing and Homelessness as a key strategic area of focus. In addition, housing and homelessness work is identified throughout the Strategic Plan, impacting all areas of life for Londoners.

Analysis

1.0 Background Information

1.1 Previous Reports Related to this Matter

- Irregular Result - Request for Proposal 20-63 - Contract Award Recommendation for Homeless Prevention Resting Spaces (CPSC; March 31, 2020)
- Contract award recommendation for Housing Stability Services – Request for proposal 20-07 (CPSC; March 31, 2020)
- Sole Source Award SS21-43 for the Implementation of The Giwetashkad Indigenous Homelessness Strategic Plan (CPSC; March 2, 2021)
- London Homeless Prevention Housing Allowance Program – Single Source Procurement (#SS 21-36) (CPSC; June 22, 2021)
- Housing Stability Services - Housing Stability Bank Single Source Procurement SS21-48 (CPSC; December 14, 2021)
- Single Source Award Recommendation for Housing Stability Service Programs; Including Outreach, Emergency Shelter and Housing Stability Bank (CPSC; February 1, 2022, SS-2022-029, 030, 031, 033, 034, 035, 036)
- Single Source Procurement London Homeless Prevention Housing Allowance Program (CPSC; February 1, 2022, SS-2022-021 through 027)
- 2022-2023 Single Source Award Recommendation for Housing Stability Service Programs; Including Housing First, Supportive Housing and Day Drop-in Programs (CPSC; March 1, 2022, SS-2022-060 through 069)
- Housing Stability Services - Single Source Procurements (CPSC; May 31, 2022, SS-2022-157 through 162)
- Single Source Award Recommendation for Housing Identification Program Expansion and Portable Housing Benefits Program (CPSC; July 26, 2022, SS-2022-061 and RFP-20-07)
- Housing Stability Services Purchase of Service Agreement Template (CPSC; January 31, 2023)
- Housing Stability Services – Contract Amendment (CPSC; February 22, 2023, SS-2022-027)
- Housing Stability Services 2023-24 Contract Amendments (CPSC; July 18, 2023, SS-2022-021; SS-2022-022; SS-2022-023; SS-2022-025; SS-2022-026; SS-2022-027; SS-2022-060; SS-2022-061; RFP-20-063; SS-2022-066; SS-2022-067; SS-2022-068; SS-2022-157; SS-2022-158; RFP-20-07;)
- Options to Address Safety and Security Concerns (CPSC; September 12, 2023)
- December Progress Update – Health & Homelessness Whole of Community System Response (SPPC; December 12, 2023)

2.0 Discussion and Considerations

Existing Services

The City of London Housing Stability Services currently funds the existing Housing Stability System with funding provided through Reaching Home: Canada's Homelessness Strategy, the Ontario Homelessness Prevention Program, and municipal funding approved through London's Multi-Year Budget process. The existing system is designed to help prevent homelessness and support individuals and families experiencing homelessness to quickly access the supports they need to attain housing.

The current system is guided by the Housing Stability Action Plan (2019-2024) which was developed in consultation with Londoners and is updated every five years, as required through the *Ontario Housing Services Act (2011)*. The City of London is also required to adhere to the directives of federal and provincial funding programs. Existing services include emergency shelters, housing first programs, outreach programs, and a variety of other services and supports designed to address the needs of vulnerable populations and

priority groups. Priority groups include Indigenous individuals and families, youth, women and families fleeing domestic violence, survival sex workers, and others.

Service providers are obtained through Request for Proposal's and Single/Sole Source procurements in alignment with the City of London Procurement of Goods and Services Policy and funding is administered through Purchase of Service Agreements that are currently renewed annually, pending budget availability. The City of London Housing Stability Services department is responsible for the administration of these agreements and all financial and data reporting requirements.

The Whole of Community System Response to Health and Homelessness in London

The Whole of Community System Response (System Response) is a community-led initiative to address unsheltered homelessness in London, better supporting marginalized Londoners to be connected to the right supports and housing. The Strategy and Accountability Table has recommended that the City of London provide greater stability to the housing and homelessness sector by supporting service providers with any immediate acute needs for funding and to continue their work through multi-year funding agreements instead of one-year agreements, and by providing additional funding to meet increased staffing and operating costs that are putting the stability of the sector at risk.

Improving frontline staff compensation, safety, and training and development have been some of the key factors driving this initiative. Providing two-year funding agreements and supporting additional staffing and operating costs will help to provide needed stability for service providers and their staff over the next two years as the homeless serving system transitions to support the implementation of the Whole of Community System Response.

The Strategy and Accountability Table

The purpose of the Strategy and Accountability Table is to provide input on the overall implementation of the Whole of Community System Response. The Strategy and Accountability Table is made up of community members, local service providers, frontline staff, and representatives of other sectors including health, justice, indigenous serving organizations, business and others such as the development community. Among its functions are to:

- Problem solve and provide advice on proposed direction of implementation.
- Provide advice on proposed direction on emerging issues.
- Support advocacy efforts with other levels of government.

Civic Administration is responsible to undertake research and provide advice to Council on the policies and programs of the municipality, as per the Ontario Municipal Act.

Procurement Process

Existing service providers were procured through either Single Source or Request for Proposal processes and have been approved for multiple one-year periods, as outlined as attached as Schedule 1 of this report.

Civic Administration is recommending approval to enter into two-year purchase of service agreements for the period of April 1, 2024, to March 31, 2026. Civic Administration is also recommending increasing funding for homeless serving agencies as outlined as attached as Schedule 1 and detailed in schedules 2 and 3 of this report, in the total additional amount of \$35,722,791 through The City of London Procurement of Goods and Services Policy 14.4 Single Source sections d and e:

d) There is a need for compatibility with goods and/or services previously acquired or the required goods and/or services will be additional to similar goods and/or services being supplied under an existing contract;

e) The required goods and/or services being supplied by a particular supplier (s) having special knowledge, skills, expertise or experience.

In addition, civic administration is also recommending approval of one-time funding to support a number of agencies with their immediate ongoing operations and to address existing challenges that are impacting their ability to provide services. These requests and service agencies are outlined as attached as Schedule 3 of this report, in the total amount of \$296,891.

One-time requests include items such as information technology and security upgrades, administration staffing supports including fundraising, compensation and diversity recruitment consulting, and support with Executive Director transition, and additional cleaning supplies and tools. These additional one-time expenses are recommended to support service providers with immediate needs that will help ensure their programs can continue to focus on supporting participants.

3.0 Financial Impact/Considerations

The funding requirements associated with the proposed two-year contracts are summarized in the following table. The funding for these contracts is primarily provided through the Housing Stability Services budget utilizing available funding through Reaching Home: Canada’s Homelessness Strategy, the Ontario Homelessness Prevention Program and base municipal funding. However, additional funding in the amount of \$4,599,855 is required to support the contract awards. Finance Supports recommends the Operating Budget Contingency Reserve as the most appropriate source of funding and, subject to the approval of recommendation c), it will be utilized to fund this additional requirement.

	2024/2025 Amount	2025/2026 Amount	Total Amount
Total Contract Amount (including One-time Funding)	\$17,686,414	\$18,036,377	\$35,722,791
Less Funding Available in Existing Budgets:			
- Reaching Home	\$3,500,468	\$3,500,468	\$7,000,936
- Ontario Homeless Prevention Program	\$9,762,550	\$9,762,550	\$19,525,100
- Municipal Funding	\$2,298,450	\$2,298,450	\$4,596,900
Net Additional Funding Required – Operating Budget Contingency Reserve	\$2,124,946	\$2,474,909	\$4,599,855

4.0 Key Issues and Considerations

Although the recommendations in this report have been made by Civic Administration, input from the System Response implementation tables have been sought as they are currently working on identifying opportunities to better support staff, align training and development, review compensation models, and better support Londoners experiencing homelessness.

Some of the key issues and considerations identified through the System Response Strategy and Accountability Table, and from funded Service Providers, include the following:

Service Disruptions

- Potential for service disruptions due to increased operating and staffing costs. Many service providers are undergoing legislated updates or collective agreement negotiations that will have an impact on mandatory employment related costs.
- Due to inflationary increases, food and other supply costs have increased dramatically over the past three years.

Staff Impacts

- Concerns about losing staff from the sector due to multiple factors, including burnout.
- Service providers would like to be better able to attract and retain staff.
- Service providers would like to be better able to compensate staff and provide increased opportunities for training and development.
- Health and safety for staff is a primary concern.

Funding

- Many participants are concerned that funding is not stable and predictable enough and would like to have a more transparent funding model in place.
- Multi-year funding is needed to provide stability for longer-term planning for Service Providers.
- Immediate funding for security, facility management, and increasing staffing to relieve pressure on current frontline workers is needed.

Conclusion

Civic Administration recommends approval for funding agreements with existing service providers for a two-year period (2024-2026) to provide needed stability for service providers so they can retain and support staff and alleviate immediate funding pressures. In addition, Civic Administration recommends approval of the one-time costs identified as attached as schedule 3 to support those agencies with immediate challenges.

The total cost of these two-year contracts, including additional one-time funding allocations, is \$35,722,791, noting that \$31,122,936 is available through existing Housing Stability Services budgets and the additional requirement of \$4,599,855 is proposed to be sourced from the Operating Budget Contingency Reserve subject to the approval of recommendations in this report.

Prepared by: Kate Green, Manager Housing Stability Services, Social and Health Development
Submitted by: Craig Cooper, Director, Housing Stability Services, Social and Health Development
Recommended by: Kevin Dickins, Deputy City Manager, Social and Health Development

Schedule 1 –

Total Funding Request by Agency and Program

The table below outlines the total funding request associated with this report, broken down by agency and program.

Organization	Program(s)	Single Source Procurement Number	2023/24 Allocation	2024/25 Funding Request	2025/26 Funding Request	Total 2024-26 Funding Request Value	Notes
London Cares Homeless Response Services	Housing - Homelessness Response	SS-2022-062	\$ 915,000	\$ 957,561	\$ 989,431	\$ 1,946,992	
	Outreach (Includes Coordinated Informed Response)	SS-2022-026	\$ 1,475,000	\$ 1,845,271	\$ 1,896,768	\$ 3,742,039	
	Resting Space or housing supports	RFP-20-63	\$ 1,000,000	\$ 1,335,131	\$ 1,372,449	\$ 2,707,580	
	Administration	N/A	\$ -	\$ 239,886	\$ 238,932	\$ 478,818	
	One time Funding	N/A	\$ -	\$ 113,780	\$ -	\$ 113,780	Request submitted for one time funding for
	London Cares Total		\$ 3,390,000	\$ 4,491,629	\$ 4,497,580	\$ 8,989,209	
Mission Services of London	Men's Mission Shelter	SS-2022-021	\$ 1,850,000	\$ 2,712,500	\$ 2,793,875	\$ 5,506,375	
	Rotholme/Housing First Program	SS-2022-023	\$ 1,000,000	\$ 1,350,000	\$ 1,390,500	\$ 2,740,500	
	Mission Services Total		\$ 2,850,000	\$ 4,062,500	\$ 4,184,375	\$ 8,246,875	
St. Leonard's Society of London	Project Home	SS-2022-061	\$ 956,000	\$ 1,051,687	\$ 1,073,912	\$ 2,125,599	
	St. Leonards Total		\$ 956,000	\$ 1,051,687	\$ 1,073,912	\$ 2,125,599	
The Governing Council of the Salvation Army in Canada on behalf of the London Centre of Hope	The Centre of Hope Emergency Shelter	SS-2022-022	\$ 1,965,000	\$ 2,757,106	\$ 2,884,756	\$ 5,641,862	
	Additional 31 Beds (8 mens & 23 women's)	SS-2022-022	\$ -	\$ 517,882	\$ 545,306	\$ 1,063,188	
	One time Funding	N/A	\$ -	\$ 143,000	\$ -	\$ 143,000	Request submitted for one time funding for
	Salvation Army COH Total		\$ 1,965,000	\$ 3,417,988	\$ 3,430,062	\$ 6,848,050	
Unity Project for Relief of Homelessness in London	Unity Project Emergency Shelter	SS-2022-024	\$ 1,150,000	\$ 1,600,000	\$ 1,650,000	\$ 3,250,000	
	Unity Project Total		\$ 1,150,000	\$ 1,600,000	\$ 1,650,000	\$ 3,250,000	
Youth Opportunities Unlimited	Mobile Team (Housing First For Youth)	SS-2022-068	\$ 375,000	\$ 450,000	\$ 480,000	\$ 930,000	
	Cornerstone Housing	SS-2022-066	\$ 225,000	\$ 330,000	\$ 357,000	\$ 687,000	
	Youth Emergency Shelter	SS-2022-025	\$ 1,150,000	\$ 1,360,000	\$ 1,448,000	\$ 2,808,000	
	Rapid Rehousing Program	RFP-20-07	\$ 140,245	\$ 150,000	\$ 160,000	\$ 310,000	
	One time Funding	N/A	\$ -	\$ 40,111	\$ -	\$ 40,111	Request submitted for one time funding for
	YOU Total		\$ 1,890,245	\$ 2,330,111	\$ 2,445,000	\$ 4,775,111	
Canadian Mental Health Association, Thames Valley Addiction & Mental Health Services SLWAR	Street Level Women at Risk (SLWAR)	SS-2022-060	\$ 570,000	\$ 732,499	\$ 755,448	\$ 1,487,947	
	CMHA-SLWAR Total		\$ 570,000	\$ 732,499	\$ 755,448	\$ 1,487,947	
Total			\$ 12,771,245	\$ 17,686,414	\$ 18,036,377	\$ 35,722,791	

Schedule 2 –

Breakdown of Program Costs by Agency

The table below outlines each of the schedule 1 funding requests by program, and provides further program funding details, including a breakdown organized by staffing costs, participant expenses, operating expenses, and other costs.

Agency- Emergency Shelter System	Program Details	2024/25 City funding	2024/25 Total Program Cost (including other non-City sources of funding)	2025/26 City funding	2025/26 Total Program Cost (including other non-City sources of funding)
The Governing Council of the Salvation Army in Canada on behalf of the London Centre of Hope (TSACOH) - TSACOH Shelter Beds (107 beds)	Staff & Benefits	\$ 1,690,889	\$ 1,690,889	\$ 1,778,187	\$ 1,778,187
	Participant Expenses	\$ 26,500	\$ 26,500	\$ 26,500	\$ 26,500
	Operating Expenses	\$ 1,039,717	\$ 1,039,717	\$ 1,080,069	\$ 1,080,069
	Other Costs	\$ -	\$ 254,040	\$ -	\$ 258,420
	Total	\$ 2,757,106	\$ 3,011,146	\$ 2,884,756	\$ 3,143,176
The Governing Council of the Salvation Army in Canada on behalf of the London Centre of Hope (TSACOH) - TSACOH Extension (31 beds)	Staff & Benefits	\$ 344,263		\$ 360,951	
	Participant Expenses	\$ 7,475		\$ 10,475	
	Operating Expenses	\$ 166,144		\$ 173,880	
	Other Costs	\$ -		\$ -	
	Total	\$ 517,882		\$ 545,306	
Mission Services of London - Rotholme (40 Beds)	Staff & Benefits	\$ 1,108,907	\$ 1,108,907	\$ 1,150,337	\$ 1,150,337
	Participant Expenses	\$ 7,000	\$ 7,000	\$ 7,210	\$ 7,210
	Operating Expenses	\$ 234,093	\$ 234,093	\$ 232,953	\$ 232,953
	Other Costs	\$ -	\$ 592,085	\$ -	\$ 620,194
	Total	\$ 1,350,000	\$ 1,942,085	\$ 1,390,500	\$ 2,010,694
Mission Services of London - Men's Mission (75 Beds)	Staff & Benefits	\$ 2,101,494	\$ 2,101,494	\$ 2,128,770	\$ 2,128,770
	Participant Expenses	\$ 23,726	\$ 23,726	\$ 24,606	\$ 24,606
	Operating Expenses	\$ 587,280	\$ 587,280	\$ 640,499	\$ 640,499
	Other Costs	\$ -	\$ 1,287,540	\$ -	\$ 1,280,928
	Total	\$ 2,712,500	\$ 4,000,040	\$ 2,793,875	\$ 4,074,803
Unity Project for Relief of Homelessness in London (40 Beds)	Staff & Benefits	\$ 1,159,000	\$ 1,159,000	\$ 1,204,000	\$ 1,204,000
	Participant Expenses	\$ 277,000	\$ 277,000	\$ 282,000	\$ 282,000
	Operating Expenses	\$ 164,000	\$ 164,000	\$ 164,000	\$ 164,000
	Other Costs	\$ -	\$ 529,500	\$ -	\$ 544,500
	Total	\$ 1,600,000	\$ 2,129,500	\$ 1,650,000	\$ 2,194,500
Youth Opportunities Unlimited (30 beds)	Staff & Benefits	\$ 1,053,700	\$ 1,053,700	\$ 1,137,400	\$ 1,137,400
	Participant Expenses	\$ 68,900	\$ 68,900	\$ 69,900	\$ 69,900
	Operating Expenses	\$ 237,400	\$ 237,400	\$ 240,700	\$ 240,700
	Other Costs	\$ -	\$ 73,000	\$ -	\$ 76,650
	Total	\$ 1,360,000	\$ 1,433,000	\$ 1,448,000	\$ 1,524,650
London Cares Homeless Response Services - Resting Space (15 Beds) or Housing Supports	Staff & Benefits	\$ 1,026,806		\$ 1,054,433	
	Participant Expenses	\$ 73,000		\$ 76,650	
	Operating Expenses	\$ 235,325		\$ 241,366	
	Other Costs	\$ -		\$ -	
	Total	\$ 1,335,131		\$ 1,372,449	
London Cares Homeless Response Services - Additional Administration Request	Additional Ask	\$ 239,886		\$ 238,932	
	Total	\$ 239,886		\$ 238,932	
Agencies - Housing First					
Canadian Mental Health Association, Thames Valley Addiction & Mental Health Services Street Level Women at Risk (SLWAR)	Staff & Benefits	\$ 637,051	\$ 637,051	\$ 658,907	\$ 658,907
	Participant Expenses	\$ 12,830	\$ 12,830	\$ 12,830	\$ 12,830
	Operating Expenses	\$ 82,618	\$ 82,618	\$ 83,711	\$ 83,711
	Other Costs	\$ -	\$ 273,159	\$ -	\$ 284,533
	Total	\$ 732,499	\$ 1,005,658	\$ 755,448	\$ 1,039,981
St. Leonard's Society of London - Project Home	Staff & Benefits	\$ 886,990		\$ 905,752	
	Participant Expenses	\$ 46,750		\$ 47,685	
	Operating Expenses	\$ 117,947		\$ 120,475	
	Other Costs	\$ -		\$ -	
	Total	\$ 1,051,687		\$ 1,073,912	
Youth Opportunities Unlimited - Mobile Team	Staff & Benefits	\$ 368,500		\$ 398,500	
	Participant Expenses	\$ 36,000		\$ 36,000	
	Operating Expenses	\$ 45,500		\$ 45,500	
	Other Costs	\$ -		\$ -	
	Total	\$ 450,000		\$ 480,000	
London Cares Homeless Response Services - Housing Stability	Staff & Benefits	\$ 677,051		\$ 697,368	
	Participant Expenses	\$ 92,000		\$ 96,500	
	Operating Expenses	\$ 188,510		\$ 195,563	
	Other Costs	\$ -		\$ -	
	Total	\$ 957,561		\$ 989,431	
Agencies - Rapid Housing					
Youth Opportunities Unlimited (YOU)	Staff & Benefits	\$ 118,800		\$ 128,800	
	Participant Expenses	\$ 15,000		\$ 15,000	
	Operating Expenses	\$ 16,200		\$ 16,200	
	Other Costs	\$ -		\$ -	
	Total	\$ 150,000		\$ 160,000	
Agencies - Supportive Housing					
Youth Opportunities Unlimited - Cornerstone Housing	Staff & Benefits	\$ 269,500	\$ 269,500	\$ 296,500	\$ 296,500
	Participant Expenses	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
	Operating Expenses	\$ 44,500	\$ 44,500	\$ 44,500	\$ 44,500
	Other Costs	\$ -	\$ 170,000	\$ -	\$ 150,000
	Total	\$ 330,000	\$ 500,000	\$ 357,000	\$ 507,000
Coordinated Informed Response					
London Cares Homeless Response Services	Staff & Benefits	\$ 1,469,599		\$ 1,510,413	
	Participant Expenses	\$ 64,800		\$ 67,000	

London Cares homeless response services - Outreach	Operating Expenses	\$ 310,872		\$ 319,355	
	Other Costs	\$ -		\$ -	
	Total	\$ 1,845,271		\$ 1,896,768	
Total		\$ 17,389,523	\$ 20,568,847	\$ 18,036,377	\$ 21,251,602

Schedule 3 –

Breakdown of One-Time Funding Requests by Agency

The table below provides an outlines of additional one-time funding requests included in Schedule 1 of this report.

Agency- Emergency Shelter System	One time stability asks	Amount
The Governing Council of the Salvation Army in Canada on behalf of the London Centre of Hope (COH)	Phone System Upgrade	\$ 50,000
	Security Camera Upgrade	\$ 50,000
	HVAC Insulation	\$ 43,000
Youth Opportunities Unlimited (YOU)	Finance team support	\$ 6,229
	Compensation and diversity recruitment consultant	\$ 14,970
	Fundraising supports	\$ 5,717
	Purchase Industrial Steam Clean Vacuum	\$ 6,195
	Additional cleaning supplies for downtown spaces	\$ 2,000
	Updated tenant management software	\$ 2,000
	Security Needs Consultant	\$ 3,000
	ED transition	\$ 5,000
London Cares Homeless Response Services	Computer Purchases	\$ 29,500
	Laptop Purchases	\$ 9,940
	Ipads	\$ 20,150
	IT Costs	\$ 20,150
	Resting Space Security	\$ 29,040
	Total	\$ 296,891