

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: Health and Homelessness Whole of Community System Response RFP
2023-199 Hubs Implementation Plan Results
Date: September 25, 2023

Recommendation

That, on the recommendation of the Deputy City Manager, Social and Health Development, the following actions **BE TAKEN** with respect to the award of the contracts for Request for Proposal (RFP) RFP-2023-199 Hubs Implementation Plan: Lead Agencies London's Health & Homelessness Whole of Community System Response as an irregular result, as per City of London Procurement Policy Section 12.2 (c) "Committee and City Council must approve an RFP award with an irregular result greater than \$15,000":

- a) That Request for Proposal 2023-199 **BE AWARDED** to each of the following organizations to provide Hubs for an initial two-year commitment at a total estimated operating cost of \$15,650,424; with an option to renew operating contracts for up to four (4) additional one-year terms at the City's sole discretion, based on satisfactory services, performance, and funding/budget availability:
 - i. Atlohsa Family Healing Services Inc. at 550 Wellington Road, Building J in the estimated amount of \$2,118,146 per year;
 - ii. Youth Opportunities Unlimited at 800 Commissioners Road, Building 16 and 329 Richmond Street in the estimated amounts of Year 1: \$1,317,500 and Year 2: \$1,983,800;
 - iii. Canadian Mental Health Association Thames Valley Addiction and Mental Health Services at 556 Dundas St. in the estimated amount \$1,425,562 per year;

The proposals submitted by all proponents meet the City's requirements and are in compliance with the Procurement of Goods and Services Policy, in accordance with Schedule 1 attached hereto: for a total operating and capital investment of up to \$20,616,024. Of which:

- b) that Civic Administration **BE DIRECTED** to allocate up to \$10,388,716 for operating for 2024 and 2025 from the Provincial Homeless Prevention Program;
- c) that Civic Administration **BE DIRECTED** to seek funding from the Fund for Change to fund the capital requests received to support the three hubs in the total estimated amount of up to \$4,965,600 for the provision of the initial hubs implementation;
- d) that Civic Administration **BE DIRECTED** to seek funding from the Fund for Change to fund the estimated operating costs of the Canadian Mental Health Association Thames Valley Addiction and Mental Health Services transitional beds to be located at 705 Fanshawe Park Road West for the provision of the initial two (2) year contract term for hubs implementation at an approximate cost of \$5,261,708 pending necessary development and Planning Act approvals;
- e) a one-time funding allocation of up to \$1,500,000 from the Social Services Reserve Fund **BE APPROVED**, if required, should ineligible costs under existing provincial funding sources be identified while finalizing the agency purchase of service contracts and budgets;
- f) that Civic Administration **BE AUTHORIZED** to undertake all administrative acts, including review of sites and support for Planning Act applications to align current or future hub sites with criteria, and any activities associated with additionally requested funding necessary in relation to this project;
- g) that the approval given herein **BE CONDITIONAL** upon the Corporation entering into a Purchase of Service Agreement with Youth Opportunities Unlimited, Canadian Mental Health Association Thames Valley Addiction and Mental Health Services and Atlohsa Family Healing Services Inc;

- h) that Civic Administration **BE DIRECTED** to continue to work with the community on the hubs implementation to establish additional opportunities for future procurement of additional spaces;
- i) that the annual funding approval noted in a) above is **SUBJECT TO** the availability of funding through the City of London, and/or other funding sources;
- j) the attached proposed bylaw (Schedule 2) **BE INTRODUCED** at the Municipal Council meeting to be held on October 17, 2023 to:
 - a. **AUTHORIZE** the Deputy City Manager, Social and Health Development, or written designate, to approve the Municipal Purchase of Service Agreement between The Corporation of the City of London and each hub provider for the purchase of services to provide and operate three hubs;
 - b. **AUTHORIZE** the Deputy City Manager, Social and Health Development, or written designate, to execute the Municipal Purchase of Service Agreements with each hub provider.

Executive Summary

The purpose of this report is to recommend that the City of London enter into a Municipal Purchase of Service Agreements with: Youth Opportunities Unlimited, Canadian Mental Health Association Thames Valley Addiction and Mental Health Services and Atlohsa Family Healing Services Inc to provide services to operate three hubs in support of the whole of community response. The recommendation aligns the City's competitive procurement process through a culmination of co-design work that has been influenced by the results of multiple community engagement sessions, online feedback, direct business and developer consultation, and supported by the voices of those with lived and living experience.

Previous Reports Pertinent to this Matter

- Health and Homelessness Summits – Proposed Whole of Community System Response (SPPC; February 28, 2023)
- May Progress Update - Health and Homelessness Whole of Community System Response (SPPC; May 9, 2023)
- June Progress Update - Health and Homelessness Whole of Community System Response (SPPC; June 20, 2023)
- July Progress Update - Health and Homelessness Whole of Community System Response (SPPC; July 24, 2023)
- London's Health & Homelessness Whole of Community System Response Proposed Hubs Implementation Plan (SPPC; July 24, 2023)
- August Progress Update – Health & Homelessness Whole of Community System Response

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 Health & Homelessness Whole of Community System Response

The Whole of Community System Response process has been a targeted effort to address the health and homelessness crisis in London as the number of individuals experiencing homelessness and housing deprivation has grown at significant rates, along with the complexity or acuity of needs amongst those that are most marginalized in the community. The complex health challenges associated with the effects of living unsheltered have also led to far too many preventable deaths.

There have also been far reaching impacts on the social, economic, and cultural health and wellbeing of the community as a result of this crisis. It has been clearly recognized that despite best efforts, the way we had been working was no longer effective – that a different response was required. Through the collaborative work of more than 200 individuals across 70 organizations from a diversity of sectors a strategic roadmap for a transformative system response was created – the Whole of Community System Response.

The response is a people-centred, housing-centric system that meets people where they are, without judgment, offering culturally safe, low barrier, inclusive care that is violence and trauma informed, built on an anti-oppression and anti-racism framework, and underpinned by a consistent harm reduction approach. This approach also instills a belief that housing is healthcare and a fundamental human right. The highest priority is placed on providing direct connections to the right housing and housing with supports for every individual and ensuring the integration of service functions in multiple sites to provide the necessary supports a person needs in a timely way.

This response is a single, holistic, “all doors lead here” system of care, anchored by two foundational elements – hubs and housing. There will be multiple sites throughout the community built to serve the most marginalized community members with a range of care and service from 24/7 safe spaces and access to basic needs, to health care, harm reduction and addiction treatment services, and housing supports. The system will support the highest acuity people to move safely inside, help them stabilize, wrap around them with supports and connect them to the right type of housing and help them stay successfully housed.

Ultimately, this response would see an estimated 10-15 hubs and 600 highly supportive housing units in place, beginning with three to five hubs and 100 highly supportive housing units by the end of this year.

In March, Council approved the Whole of Community System Response and directed that Civic Administration proceed with implementation. In July, Council approved the Hubs Implementation Plan and directed civic administration to undertake a competitive procurement process to select the Lead Agencies and their corresponding sites for the implementation of the first five Hubs and report back with the results and sources of financing for approval. At that time, civic administration was also directed to secure sources of financing to support the implementation of the first five Hubs including a request through the London Community Foundation for access to the Health and Homelessness Fund for Change. Throughout the Hubs Implementation Plan development process, a series of community engagement sessions were held in which feedback was collected to assist Council in their decision making related to the selection of lead agencies and Hub sites. This community engagement feedback is included in this report, along with preliminary feedback from those with Lived and Living Experience of homelessness. This report and the supporting information attached to it are the culmination of the many community and lived experience engagement sessions.

2.0 Discussion and Considerations

2.1 Purpose

The purpose of this report is to recommend that the City of London enter into Purchase of Service Agreements with: Youth Opportunities Unlimited, Canadian Mental Health Association Thames Valley Addiction and Mental Health Services and Atlohosa Family Healing Services Inc; to operate the first three hub sites to support initial implementation of London's Health & Homelessness Whole of Community System Response. The Deputy City Manager, Social and Health Development will execute the standard form Purchase of Service Agreement as provided for by By-law No. A-7924-5 attached as Schedule 2.

The City of London requested proposals from experienced and qualified proponents to provide Hubs related services. This new program supports the initial implementation steps of the whole of community response and together with the new highly supportive housing units, add much needed capacity to a system that is already operating beyond capacity.

2.2 Procurement Process

A Request for Proposal was issued on August 4, 2023 through Procurement & Supply Operations and was posted on london.bidsandtenders.ca with a closing date of September 5, 2023. A bidders conference question and answer session was held on August 15, 2023 with seven (7) interested parties attending. Interested proponents also participated in meetings conducted during a Building Permit & Approvals Consultation Period that was made available to proponents by appointment between August 21st and 30th, 2023.

Submissions were received from four (4) organizations and were evaluated against the requirements outlined in RFP-2023-199 by staff from Municipal Housing Development, Social and Health Development and an external non-lead agency representative with assistance from Procurement and Supply. All four (4) submissions passed the mandatory criteria and were evaluated to be responsive proposals.

The submissions received from Atlohosa Family Healing Services Inc., Youth Opportunities Unlimited and the Canadian Mental Health Association Thames Valley Addiction and Mental Health Services (CMHA) are being recommended for award as they were the three highest scoring proposals of the four proposals received. Atlohosa's submission included an ability to meet all requirements of operating a hub site and is adding immediate additional capacity to the community. Youth Opportunities Unlimited submission included an ability to meet all requirements of operating a hub through the provision of services at multiple sites and will be adding immediate additional capacity to the community and the CMHA proposal, although a multi-site submission, was also determined to meet the requirements of the hubs implementation plan.

Civic Administration is seeking Council award for three (3) Hub proposals, following the process undertaken through the Procurement of Good and Services policy, section 12.2 (c) "Committee and City Council must approve an RFP award with an irregular result greater than \$15,000". An irregular result is where the RFP award is greater than the available City budget.

This RFP result is consistent with the unique funding arrangement that has been communicated throughout this implementation process. Noting that the capital budget was always intended to be provided through the “Fund for Change” for these initial Hubs.

2.3 Additional Proposal Details:

Atlohsa Family Healing Services Inc.

Atlohsa Family Healing Services Inc is proposing a hub site in alignment with the Whole of Community Response at 550 Wellington Rd in the J Building at Parkwood Hospital. The proposed hub will bring the existing space to the standard of a hub as defined in the Proposed Hubs Implementation Plan. Atlohsa is in a short-term lease with St Joseph’s Health Care London to September 30, 2023, with the possibility to renew. Atlohsa’s proposed Indigenous health and homelessness hub will, if successful, provide up to 18 transitional and 10 respite beds at a capital cost of \$1,303,750 and an operational cost of \$2,118,146.

Atlohsa has secured alternative funding for purchasing of 10 Pallet Shelters, which reduces the capital cost of 10 net new beds. Additionally, they are contributing additional services from other funding resources which are dedicated to supporting the wraparound nature of the hub.

Address	Open	Beds	Capital	Operating
550 Wellington Rd.	December 2023	18 Transitional 10 Respite	\$1,303,750	\$2,118,146

Details of the Atlohsa Family Healing Services Inc. proposal can be found in Appendix A-1.

Youth Opportunities Limited (YOU):

Youth Opportunities Unlimited is proposing a hub site in alignment with the Whole of Community Response at Building 16, 800 Commissioners Road East. The proposed hub is approximately 4,200 square feet and offers eleven closed and private rooms, nine of which have exterior windows, as well as a large communal space, a conference room, kitchen, washrooms and two exterior entrances with vestibules, one of which is a side entry point away from the street. The two other closed and private rooms overlook the communal space and could be modified to provide staff space with oversight of the other areas within the site. YOU’s intention is also to enclose and cover a private outdoor area providing green space for program delivery, recreation and for those with pets, regardless of the weather. YOU intend to staff the facility to provide a 1:5 staff to participant ratio.

The building will require renovations to meet the needs of a Hub but provides an excellent starting point; the nine windowed rooms will provide spaces for private transitional stays, and the communal space offers opportunity for six respite beds so the site could accommodate up to 15 participants at any given time. However, YOU see this site as only a piece of the provision of the Hub model of care, as they envision youth being triaged reflective of their needs. This could be to the Hub for the highest acuity individuals, but it could also be to their youth shelter, to one of two dedicated spaces that they would allocate at YOU housing downtown, or to Children’s Aid Society (CAS), Community Services Coordination Network (CSCN) or another community partner – all entirely dependent upon what will best serve the young person. YOU sees the Hub as part of a continuum of care, ensuring that their supports continue to be customized and appropriate to the unique needs of each individual. YOU will be entering into a short-term lease with London Health Sciences Centre with the possibility to renew. The proposed Youth health and homelessness hub will, if successful, provide up to 9 transitional and 6 respite beds at a capital cost of \$3,123,550 and an operational cost for Year one of \$1,317,500 and for Year two of \$1,983,800.

The YOU proposal is looking to extend an existing collaborative approach with community partners like London Health Science Centre to support the right access to care in their spaces. This includes providing clinics within their downtown campus and requires a capital investment to support. This capital investment will allow primary medical care to be more accessible for those youth through the Richmond Street site and who may be further triaged to a variety of YOU services and supports. Further, besides those under a YOU roof, this model would also extend their case management supports to homeless

youth whose medical needs require inpatient care at LHSC, ensuring that preliminary housing work has already been started before those individuals are discharged.

Considering the potential for supply chain issues and the extent of the required construction, the renovation of Building 16 will not be completed until May 2024. Consequently, YOU has indicated they will have a phased approach to implementing the full extent of the Hub. In the interim, six resting spaces will be added to the YOU Youth Shelter through the conversion of space within the facility. There are two multipurpose rooms at the shelter that will be converted to accommodate three resting space beds in each. These resting spaces will continue to operate until the full Hub is launched in May, 2024.

Address	Open	Beds	Capital	Operating
329 Richmond Street	December 2023	6 Respite	\$1,064,367	Year 1: \$1,317,500
800 Commissioner's Rd. E	May 2024	9 Transitional	\$2,059,183	Year 2: \$1,983,800

Details of the Youth Opportunities Unlimited proposal can be found in Appendix A-2.

Canadian Mental Health Association and Thames Valley Addiction and Mental Health Services

Canadian Mental Health Association Thames Valley Addiction and Mental Health Services (CMHA) is proposing a hub site in alignment with the Whole of Community Response in a multi-site model. The first site at 556 Dundas Street would provide 10 respite beds with the second site at 705 Fanshawe Park Road West requiring a rezoning to be able to provide 20 transitional beds. The proposed Dundas Street site is approximately 6,500 square feet.

The building at 556 Dundas Street is ready to provide respite hub spaces pending a small renovation to the exterior gate which will be completed prior to opening for admissions. The transitional space site in addition to requiring a rezoning will require renovations to meet the needs of a Hub.

The proposed Women and female-identifying individuals health and homelessness 10 respite bed site at the 556 Dundas Street site has a proposed capital cost of \$40,500 and a proposed operational cost of \$1,425,562.

The proposed Women and female-identifying individuals health and homelessness 20 transitional beds site at the 705 Fanshawe Park Road W site has a proposed capital cost of \$497,800 and a proposed operational cost of \$2,630,854.

With the need to re-zone and extent of the required construction to renovate the 705 Fanshawe Road W. site, the space is not expected to be operational for quite some time. However, if approved, the respite spaces have an anticipated opening in December 2023.

Address	Open	Beds	Capital	Operating
556 Dundas St.	December 2023	10 Respite	\$40,500	\$1,425,562
705 Fanshawe Park Road West	May 2024 (Pending Rezoning)	20 Transitional	\$497,800	\$2,630,854

Details of the CMHA proposal can be found in Appendix A-3.

3.2 Next Steps:

Pending Council approval, Civic Administration will work with the three organizations to execute service delivery contracts that support the proposals and ensures the identified hubs standards of care, municipal accountability provisions and outcome metrics are included in the signed agreements. Additionally, Civic Administration, with council direction, would seek capital and operating funding from the Fund for Change to fund the capital requests received to support the three hubs in the total amount of \$4,965,600 and operating costs of the Canadian Mental Health Association Thames Valley Addiction and Mental Health Services transitional beds for the provision of the initial 2-year term for hubs

implementation at an approximate cost of \$2,630,854 per year to support the provision of the initial hubs implementation.

Additionally, Civic Administration will reach out to the community to ensure additional conversations and adjustments are made to the necessary planning work for additional hubs and that any future procurement activities are supported by the City's Council approved Procurement of Goods and Services policy.

4.0 Financial Impact

The total costs associated with the three recommended proposals are outlined in Schedule 1. Funding for the capital costs associated with the successful proposals will be sought from the Fund for Change. Funding of \$5.4 million per year for 2 years (\$10.8 million in total) has been identified through the provincial Homeless Prevention Program funding and within existing Housing Stability Services budgets to fund the operating costs for the successful proposals.

The remaining operating costs to fund the first two years of operations of the hubs, specifically the transitional beds component of the CMHA proposal, will also be sought from the Fund for Change. Should ineligible costs under the existing provincial funding sources be identified while finalizing the service delivery contracts and budgets, the Social Services Reserve Fund will be utilized to cover any ineligible costs up to a maximum of \$1,500,000. Some ineligible costs could include expenses related to service delivery needs beyond the identified administration allocation. This includes, but not limited to, management salary costs, security costs, other identified costs that do not support frontline service delivery.

Recently the Federal Government made commitments in funding under the Housing Accelerator Fund for the City of London where certain components align with the key elements of the Whole of Community System Response including Hubs and Highly Supportive Housing. The relevant funding announcement includes the following:

Investments in Affordable Housing (\$20M)

The investments in affordable housing can provide additional supply of housing over the period of the Housing Accelerator Fund Program and over the longer term through the acquisition of land.

\$20,000,000 – Municipal, developer, and non-profit-led construction of affordable housing – Funding of various programs to support affordable housing. This program will also build highly supportive housing as set out in London's Whole of Community Health and Homelessness System Response.

Investments in Community-related Infrastructure that Supports Housing (13.7M)

The investments in community-related infrastructure that supports housing related infrastructure will provide opportunities to fund projects that are required to support the supply of housing over the period of the Housing Accelerator Fund Program and over the longer term through the construction of servicing projects that will provide capacity for future growth.

\$10,000,000 – Community Hubs to provide Timely & Direct Pathways to Housing – Funding to support London's Whole of Community Health and Homelessness System Response which develops an integrated model of care offering a range of functions through a network of community hubs. Community hubs will provide wrap-around services including direct pathways to housing, supported by the development of highly supportive housing units.

Civic administration will continue to work with federal and provincial partners to secure sustainable ongoing funding for these first 3 hubs, as well as additional hubs to be added to the system in the future.

Prepared and Submitted by: **Craig Cooper, Director, Housing Stability Service, Social and Health Development**

Recommended by: **Kevin Dickins, Deputy City Manager, Social and Health Development**

Schedule 1: Recommended Agencies for Awarding of RFP-2023-099

Agency	Address	Open	Beds	Capital	Operating Year 1	Operating Year 2
Atlohsa Family Healing Services Inc.	550 Wellington Rd.	December 2023	18 Transitional 10 Respite	\$1,303,750	\$2,118,146	\$2,118,146
Youth Opportunities Unlimited	329 Richmond Street	December 2023	6 Respite	\$1,064,367	\$1,317,500	\$1,983,800
	800 Commissioner's Rd. E	May 2024	9 Transitional	\$2,059,183		
CMHA	556 Dundas St.	December 2023	10 Respite	\$40,500	\$1,425,562	\$1,425,562
	705 Fanshawe Park Road West	May 2024	20 Transitional	\$497,800	\$2,630,854	\$2,630,854
Total:				\$4,965,600	\$7,492,062	\$8,158,362

Schedule 2:

Bill No.
2023

By-law No.

A by-law to authorize the Deputy City Manager, Social and Health Development to approve a Municipal Purchase of Service Agreement with each hub provider for the operation of three hubs

WHEREAS section 2 of the *Municipal Act, 2001*, S.O. 2001, c.25, as amended, provides that municipalities are created by the Province of Ontario to be responsible and accountable governments with respect to matters within their jurisdiction and each municipality is given powers and duties under this Act and many other Acts for the purpose of providing good government with respect to those matters;

AND WHEREAS section 10 of the *Municipal Act, 2001* provides that the City may provide any service or thing that the City considers necessary or desirable for the public, and may pass by-laws respecting same, and respecting economic, social and environmental well-being of the City, and the health, safety and well-being of persons;

AND WHEREAS The Corporation of the City of London is a service manager under the *Housing Services Act, 2011*;

AND WHEREAS section 13 of the *Housing Services Act, 2011* provides that service managers may establish, administer and fund housing and homelessness programs and services and may provide housing directly;

AND WHEREAS subsection 5(3) of the *Municipal Act, 2001* provides that a municipal power shall be exercised by by-law;

NOW THEREFORE the Municipal Council of The Corporation of the City of London enacts as follows:

1. The Deputy City Manager, Social and Health Development, or written designate, is authorized to approve the Municipal Purchase of Service Agreements between The Corporation of the City of London and each hub provider for the purchase of services to provide and operate three hubs.
2. The Deputy City Manager, Social and Health Development, or written designate, is hereby delegated authority to execute a Municipal Purchase of Service Agreements with each hub provider.
3. This by-law comes into effect on the day it is passed subject to the provisions of PART VI.1 of the *Municipal Act, 2001*.

Passed in Open Council on October 17, 2023 subject to the provisions of PART VI.1 of the *Municipal Act, 2001*.

Josh Morgan
Mayor

Michael Schulthess
Deputy City Clerk

First Reading –
Second Reading –
Third Reading –

Appendix A-1

Atlohsa Family Healing Services Inc. Proposal Summary

Description	Proponent Details
Hub Site - provide the property address(es):	550 Wellington Road
Hub Size - provide the total gross floor area in square feet	11,000 ft ²
Emergency Care Establishment	Yes
Priority Population to be served:	Indigenous people
Range of Services to be provided:	Indicate "Lead" or "Partner" below
- 24/7 Safe Places	Lead
- Basic Needs	Lead
- Community Engagement	Lead
- Transportation	Lead
- Property Management (Cleaning/Janitorial, Maintenance & Repairs, etc.)	Lead
- Housing Access Support	Lead
- Income Supports	Lead
- Integrated Care Planning	Lead
- Justice System Services	Lead
- Medical Stabilization Beds	n/a
- Quick Access and Intentional Connections to Acute & Primary Care	Lead
- Translation and Interpretation	n/a
Beds to be provided:	# of Each / Total
- Number of Transitional Beds	18
- Number of Respite Beds	10

Annual Operating Budget	Estimated Annual
Administrative Costs – staff wages and benefits, etc.	\$1,010,616
Building Costs – lease, utilities, maintenance, etc.	\$784,066
Participant and Support Services – supplies, transportation, services and supports	\$222,600
Lead Agency Program Administration – max. 5%	\$100,864
Total (represents operating budget for both locations)	\$2,118,146

**Atlohsa Family Healing Services Inc. Proposed Hub Site:
550 Wellington Road South**



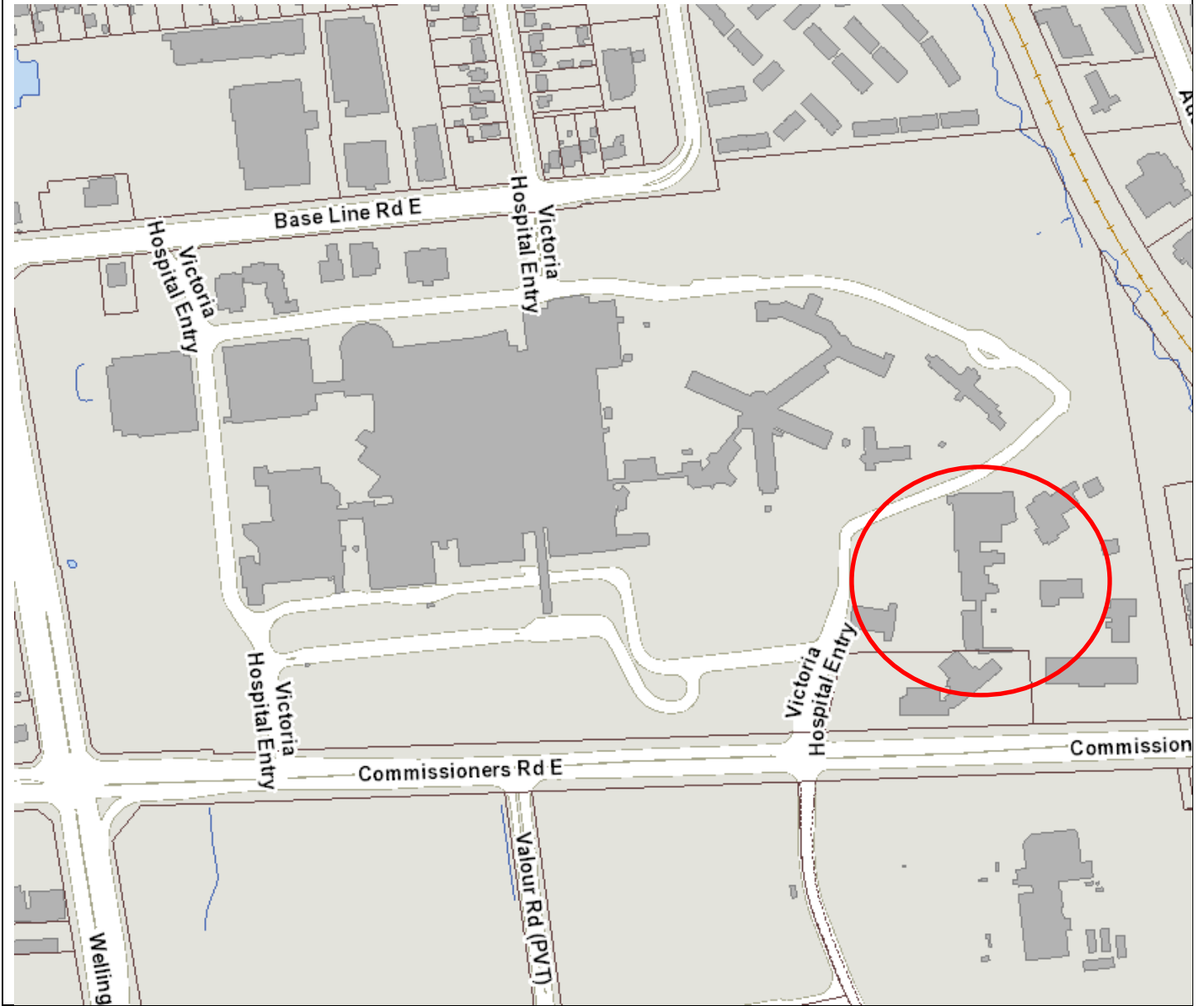
Appendix A-2

Youth Opportunities Unlimited Proposal Summary

Description	Proponent Details
Hub Site - provide the property address(es):	Building 16, 800 Commissioners Road East
Hub Size - provide the total gross floor area in square feet	4,200 ft ²
Emergency Care Establishment	Yes
Priority Population to be served:	Youth
Range of Services to be provided:	Indicate "Lead" or "Partner" below
- 24/7 Safe Places	Lead
- Basic Needs	Lead
- Community Engagement	Lead
- Transportation	Lead
- Property Management (Cleaning/Janitorial, Maintenance & Repairs, etc.)	Lead
- Housing Access Support	Lead
- Income Supports	Lead
- Integrated Care Planning	Lead
- Justice System Services	Lead
- Medical Stabilization Beds	Lead
- Quick Access and Intentional Connections to Acute & Primary Care	Lead
- Translation and Interpretation	Lead
Beds to be provided:	# of Each / Total
- Number of Transitional Beds	9
- Number of Respite Beds	6

Annual Operating Budget	Estimated Year 1	Estimated Year 2
Administrative Costs – staff wages and benefits, etc.	\$879,400	\$1,202,500
Building Costs – lease, utilities, maintenance, etc.	\$256,100	\$524,900
Participant and Support Services – supplies, transportation, services and supports	\$119,300	\$161,900
Lead Agency Program Administration – max. 5%	\$62,700	\$94,500
Total	\$1,317,500	\$1,983,800

Building 16, 800 Commissioners Road East



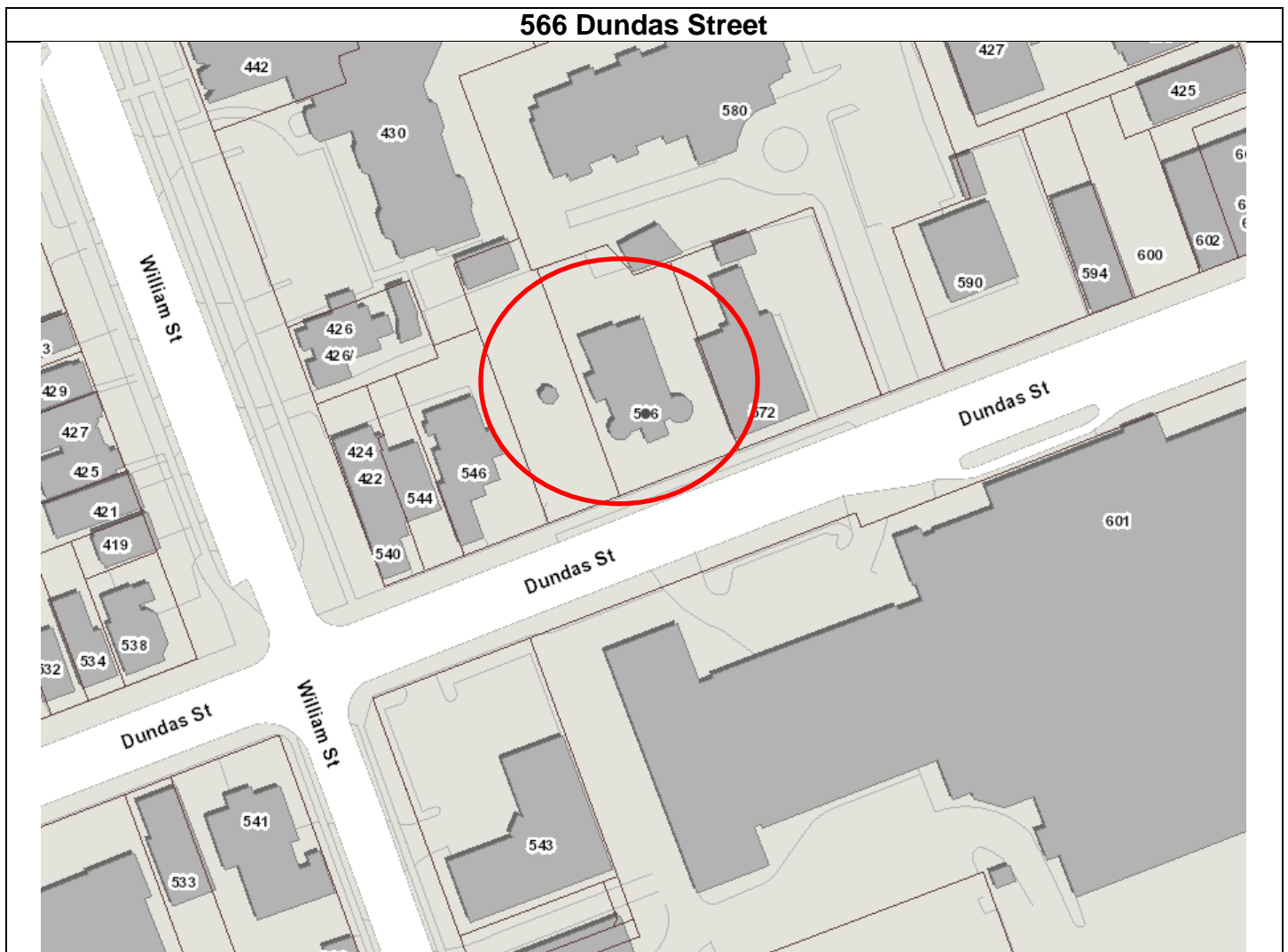
Appendix A-3

Canadian Mental Health Association Proposal Summary

Description	Proponent Details
Hub Site - provide the property address(es):	566 Dundas Street
	705 Fanshawe Park Road W
Hub Size - provide the total gross floor area in square feet	566 Dundas: 6,500 ft ²
	705 Fanshawe Park Rd: 11,000 ft ²
Emergency Care Establishment	566 Dundas St: Yes
	705 Fanshawe Park Road W: No
Priority Population to be served:	Women and people identifying as female
Range of Services to be provided:	Indicate "Lead" or "Partner" below
- 24/7 Safe Places	Lead
- Basic Needs	Lead
- Community Engagement	Lead
- Transportation	Lead
- Property Management (Cleaning/Janitorial, Maintenance & Repairs, etc.)	Lead
- Housing Access Support	Lead
- Income Supports	Partner
- Integrated Care Planning	Lead/Partner
- Justice System Services	Partner
- Medical Stabilization Beds	Partner
- Quick Access and Intentional Connections to Acute & Primary Care	Partner
- Translation and Interpretation	Partner
Beds to be provided:	# of Each / Total
- Number of Transitional Beds	20
- Number of Respite Beds	10

Annual Operating Budget	Estimated for 566 Dundas	Estimated for 705 Fanshawe Park Rd.	Annual
Administrative Costs – staff wages and benefits, etc.	\$816,417	\$1,506,685	\$2,323,102
Building Costs – lease, utilities, maintenance, etc.	\$415,444	\$1,242,199	\$1,242,199
Participant and Support Services – supplies, transportation, services and supports	\$124,812	\$230,340	\$355,152
Lead Agency Program Administration – max. 5%	\$68,889	\$127,134	\$196,023
Total	\$1,425,562 *	\$2,630,855 *	\$4,116,475

*Final annual operating amounts to be confirmed prior to contract execution.



705 Fanshawe Park Road West

