



City of  
**Peterborough**

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**To:** Members of the General Committee

**From:** Sheldon Laidman, Commissioner of Community Services

**Meeting Date:** July 5, 2021

**Subject:** Report CSD21-010  
Contract Extension for One Roof Community Centre

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## **Purpose**

A report to recommend that the contract with St. John's Anglican Church be extended for a 2-year term for the delivery of daily meal and drop-in centre services at the One Roof Community Centre.

## **Recommendations**

That Council approve the recommendation in Report CSD21-010, dated July 5, 2021 of the Commissioner of Community Services, as follows:

That the City of Peterborough enter into a 2-year contract extension with St. John's Anglican Church (St. John's) to deliver a daily meal and drop-in services at the One Roof Community Centre for the period covering January 1, 2022 to December 31, 2023 on terms acceptable to the Commissioner of Community Services and in a form acceptable to the City Solicitor.

## **Budget and Financial Implications**

The value of the 2-year contract extension with St. John's is valued at \$478,583 (\$237,510 in 2022 and \$241,073 in 2023). A 1.5% cost-of-living increase has been applied annually. This program is 100% City funded and has been shifted from the Homelessness budget to the Community Development Program budget in 2022 to recognize how this program is administered internally by the City. \$26,000 in funding to One Roof in 2021 was provided through the Social Services Relief Fund (SSRF) to recognize additional costs incurred by One Roof due to COVID-19. This \$26,000 has

been added to the One Roof base funding and will now revert to being 100% City funded unless the SSRF is extended. The total funding proposed would therefore include the 1.5% cost of living increase as well as the \$26,000 special SSRF funding becoming part of the City's base funding.

## Background

Report C55520-023 - Award of RFP-20-20 Meal Program and Drop-in Services awarded a 1-year contract valued at \$208,000 to St. John's to operate the One Roof Community Centre from January 1, 2021 to December 31, 2021. The RFP included the option of two, 2-year contract extensions. An additional \$26,000 was also provided to assist with COVID-19 pandemic-related costs through the SSRF but was not considered part of the contract value. Total funding for 2021 amounts to \$234,000.

The original budget proposal by St. John's in RFP-20-20 was significantly higher than the available City budget. While a compromise was reached for a 1-year contract, it was agreed that negotiations would be ongoing through 2021 to determine if St. John's could bring costs down as pandemic restrictions are eased through the year. It was anticipated that One Roof would return to their pre-pandemic model with less need for paid staff and more reliance on volunteers and donated meals to deliver the service.

Negotiations that took place between City staff and St. John's has resulted in a proposed agreement for a 2-year contract extension based on maintaining the annual budget of \$234,000, plus a cost-of-living (CoL) increase of 1.5% in 2022. It was also agreed that the CoL increase set by the City for 2023 would be applied to the second year of the contract extension. For the purposes of this Report, a 1.5% CoL increase for 2023 is being included. It is important to note that the current agreement with St. John's stipulates a 2% CoL increase, which St. John's has forgone to be consistent with the 1.5% being applied to all other homelessness agreements and City budgets.

Based on the Council approved increases, St. John's would have received \$1,082,440 over the 5 years of the agreement. By adding \$26,000 to the base funding of \$208,000 and providing a 1.5% CoL increase over the next 4 years (2022-2025), St. John's would receive \$1,179,630. This amounts to a \$97,190 cumulative increase from what was originally approved through Report C55520-023 as shown in the chart below.

## Approved and Proposed Contract Values

Year	Approved Contract Values (2% CoL)	Contract Extension Values (1.5% CoL)
2021	\$208,000	\$208,000
2022	\$212,160	\$237,510
2023	\$216,403	\$241,073
2024	\$220,731	\$244,689
2025	\$225,146	\$248,359
<b>Total</b>	<b>\$1,082,440</b>	<b>\$1,179,630</b>

Report C55520-023 indicated that an additional \$26,000 was being provided to St. John's in 2021 through the SSRF and Staff feel the increase being proposed in the renewal is in keeping with Council's expectations.

The staff at One Roof Community Centre and management at St. John's have performed well in 2021 and have been accommodating when called upon during the pandemic for service delivery alterations and special requests. One Roof currently delivers the following services:

- Daily lunch meal where they serve between 160 to 180 meals every day
- Operate a drop-in centre from 3 p.m. to 7 p.m. (limit of 10 people)
- Provide referral services to local organizations (30 to 40 referrals monthly)
- Extended hours during heat and cold alerts to be open from 8:30 a.m. to 12 p.m. and from 3 p.m. to 9:30 p.m. (closed from 12 p.m. to 3 a.m. for meal service)

As pandemic restrictions are eased, City staff and One Roof will discuss safe and effective ways of increasing daily access to the Centre.

## Summary

The existing agreement with One Roof Community Centre to offer a daily meal and drop in services is for one year and expires at the end of 2021. The proposed agreement provides a CoL increase and builds upon the additional SSRF funding One Roof Community Centre received for COVIC-19 costs.

Submitted by,

Sheldon Laidman  
Commissioner of Community Services

**Contact Name:**

Chris Kawalec  
Community Development Program Manager  
Phone: 705-742-7777 Ext. 3834  
Toll Free: 1-855-738-3755  
Fax: 705-876-4610  
E-Mail: [ckawalec@peterborough.ca](mailto:ckawalec@peterborough.ca)