

FINANCIAL MANAGEMENT COMMITTEE

*HIS WORSHIP, THE MAYOR
AND COUNCILLORS*

SUBJECT: COMMUNITY RESOURCE CENTRES – 2018 LEASE RATES AND GRANTS

RECOMMENDATIONS:

1. THAT Council approve the proposed 2018 lease rates for Resource Centre tenants, as presented in Section 3.0 of this report.
2. THAT information on the approved 2018 lease rates and the anticipated lease grants be distributed to Resource Centre tenants.
3. THAT Resource Centre tenants, which meet the grant eligibility criteria established by Council, be invited to make an application for 2018 lease grants.

REPORT

The Financial Management Committee, at its meeting held on 2017 March 22, received and adopted the attached report proposing lease rates and anticipated lease grants for 2018 for non-profit tenants at all City-owned Community Resource Centres.

Respectfully submitted,

Councillor D. Johnston
Chair

Councillor C. Jordan
Vice Chair

Copied to:	City Manager Deputy City Manager Director Planning and Building Director Engineering Director Parks, Recr. & Cult. Services Director Finance Chief Licence Inspector
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TO: CHAIR AND MEMBERS
FINANCIAL MANAGEMENT COMMITTEE

DATE: 2017 March 15

FROM: DIRECTOR PLANNING AND BUILDING

FILE: 12000 10
Reference: Lease Grants

SUBJECT: COMMUNITY RESOURCE CENTRES – 2018 LEASE RATES AND GRANTS

PURPOSE: To present proposed lease rates and anticipated lease grants for 2018 for non-profit tenants at all City-owned Community Resource Centres.

RECOMMENDATIONS:

1. **THAT** Council be requested to approve the proposed 2018 lease rates for Resource Centre tenants, as presented in Section 3.0 of this report.
2. **THAT** information on the approved 2018 lease rates and the anticipated lease grants be distributed to Resource Centre tenants.
3. **THAT** Resource Centre tenants which meet the grant eligibility criteria established by Council be invited to make an application for 2018 lease grants.

REPORT**1.0 INTRODUCTION**

In 1992 April, Council approved guidelines for the establishment of lease rates and the issuance of lease grants to non-profit community groups occupying space at designated City-owned Resource Centres. The guidelines consist of two key components: a) annual adjustments for inflation to establish lease rates, and b) establishment of a mechanism for the provision of offsetting grants, representing 25% to 50% of lease costs, for qualifying tenant organizations¹.

The purpose of this report is to present the proposed lease rates and anticipated lease grants for 2018 for tenants of the City's Community Resource Centres:

- Brentwood Community Resource Centre, 2055 Rosser Avenue
- Edmonds Community Resource Centre, 7355 Canada Way
- Holdom Community Resource Centre, 2120 Holdom Avenue
- McKercher Community Resource 6140 McKercher Avenue
- Metrotown Community Resource Centre, 4460 Beresford Street
- Pioneer Community Resource Centre, 4535 Kingsway

¹ The 25 percent offset is available to agencies for which between 25 and 75 percent of their constituency consists of Burnaby residents. The 50 percent offset is available to agencies for which over 75 percent of their constituency consists of Burnaby residents.

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2.0 PROPOSED 2018 LEASE RATES AND ANTICIPATED 2018 LEASE GRANTS

For 2017, the lease rate was set at \$13.07/square foot per annum for program/office space at the Resource Centres. It is proposed that the lease rate for the coming year be increased by 2.05 percent, consistent with the current core consumer price index inflation rate². This change would result in a proposed lease rate of \$13.34/square foot per annum (rounded) for program/office space in 2018 (see Appendix 1, Table 2 *attached*).

Anticipated 2018 lease grant amounts and resulting 2018 lease costs to tenants are also outlined in Appendix 1, Table 2 *attached*. The lease grant amounts are based on the Council adopted lease grant guidelines. The estimate of anticipated lease grants is provided to assist tenants in making application for 2018 lease grants and for the City's budget planning purposes. Lease grant amounts are based on current occupancies and expected lease grant eligibility for 2018.

3.0 ANTICIPATED LEASE REVENUE AND GRANTS - SUMMARY

Funds for the anticipated 2018 lease grants will be included for consideration in the upcoming 2018 Provisional Operating Budget. For budgeting and comparison purposes, Table 1 below summarizes the total change arising from the proposed 2018 lease rates and anticipated lease grants for tenants of the Edmonds, Holdom, Brentwood, Metrotown, Pioneer, and McKercher Community Resource Centres, based on current 2017 space allocations and the proposed 2.05 percent lease rate increase.

Table 1
SUMMARY OF TOTAL CHANGE OF LEASE REVENUE AND GRANTS (2017-2018)

Resource Centre	2017	2018	Resulting Change 2017-2018
Edmonds Neighbourhood Resource Centre			
Lease Revenue (before grants)	\$227,888.52	\$232,596.24	\$4,707.72
Allocated/Anticipated Lease Grants	\$91,764.47	\$93,660.14	\$1,895.67
Lease Revenues (after grants)	\$136,124.05	\$138,936.10	\$2,812.05
Holdom Community Resource Centre			
Lease Revenue (before grants)	\$65,938.15	\$67,300.30	\$1,362.15
Allocated/Anticipated Lease Grants	\$32,969.08	\$33,650.15	\$681.08
Lease Revenues (after grants)	\$32,969.08	\$33,650.15	\$681.07
Brentwood Community Resource Centre			
Lease Revenue (before grants)	\$79,805.42	\$81,454.04	\$1,648.62
Allocated/Anticipated Lease Grants	\$35,674.57	\$36,411.53	\$736.97
Lease Revenues (after grants)	\$44,130.86	\$45,042.51	\$911.65
Metrotown Community Resource Centre			
Lease Revenue (before grants)	\$143,992.19	\$146,966.78	\$2,974.59
Allocated/Anticipated Lease Grants	\$69,970.25	\$71,415.69	\$1,445.45
Lease Revenues (after grants)	\$74,021.95	\$75,551.09	\$1,529.15
Pioneer Community Resource Centre			
Lease Revenue (before grants)	\$61,481.28	\$62,751.36	\$1,270.08
Allocated/Anticipated Lease Grants	\$30,740.64	\$31,375.68	\$635.04
Lease Revenues (after grants)	\$30,740.64	\$31,375.68	\$635.04

² As provided by the Finance Department, based on information released by the Royal Bank of Canada.

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Resource Centre	2017	2018	Resulting Change 2017-2018
McKercher Community Resource Centre			
Lease Revenue (before grants)	\$32,675.00	\$33,350.00	\$675.00
Allocated/Anticipated Lease Grants	\$16,337.50	\$16,675.00	\$337.50
Lease Revenues (after grants)	\$16,337.50	\$16,675.00	\$337.50
Total Revenue (after grants):	\$334,324.07	\$341,230.53	\$6,906.46
Total Lease Grant Amounts Allocated/Anticipated	\$277,456.50	\$283,188.19	\$5,731.70

4.0 RECOMMENDATIONS AND NEXT STEPS

It is recommended that the proposed 2018 lease rates for Resource Centre tenants be approved, as presented in this report. With Council approval, it is also recommended that staff be authorized to advise tenants of the 2018 lease rates. Depending on their eligibility for lease grant support, tenants would also be advised to apply for 2018 lease grants. As part of the lease grant application process, tenants would be asked to provide information on their 2017 service activities, including the following:

- Proof of non-profit status;
- Statement of program/service activities conducted in Burnaby;
- Estimate of hours-per-month allocated space was used for community agency purposes;
- Recognition of current City support in program materials and publications and on their websites;
- Percentage of agency recipients that were Burnaby residents; and
- Any changes in programs/services/client usage that the community service/agency might anticipate between 2017 and 2018.

Once the lease grant applications have been received, staff will prepare a further report for the Committee on the requested and recommended lease grant amounts for 2018.


 Lou Pelletier, Director
 PLANNING AND BUILDING

KL/sa
 Attachment

- cc: City Manager Director Parks, Recreation and Cultural Services
 Deputy City Manager Chief Licence Inspector
 Director Engineering City Clerk
 Director Finance

Appendix 1

TABLE 2 PROPOSED 2018 LEASE RATES

RESOURCE CENTRES	Leased Area (sq.ft.)	2018 Proposed Rate Increase	2018 Proposed Lease Rate	2018 Proposed Lease Rates (before grant) \$/Year	2018 Anticipated Lease Grant \$/Year	2018 Anticipated Lease Revenues (after grant) \$/Year	2018 Anticipated Lease Support Offset (%)
Edmonds Neighbourhood Resource Centre							
Burnaby Family Life	3,000	2.05%	\$13.34	\$40,020.00	\$20,010.00	\$20,010.00	50%
Afghan Women's Sewing and Craft Cooperative/Afghan Women's Support Society	864	2.05%	\$13.34	\$11,525.76	\$5,762.88	\$5,762.88	50%
Burnaby School District	1,499	2.05%	\$13.34	\$19,996.66	\$0.00	\$19,996.66	0%
Canadian Mental Health Association	1,506	2.05%	\$13.34	\$20,090.04	\$10,045.02	\$10,045.02	50%
Canadian Red Cross Society - Burnaby Branch	1,500	2.05%	\$13.34	\$20,010.00	\$5,002.50	\$15,007.50	25%
Deaf Children's Society of BC	2,290	2.05%	\$13.34	\$30,548.60	\$7,637.15	\$22,911.45	25%
Immigrant Services Society of BC	1,167	2.05%	\$13.34	\$15,567.78	\$7,783.89	\$7,783.89	50%
St. Matthew's Day Care Society	5,610	2.05%	\$13.34	\$74,837.40	\$37,418.70	\$37,418.70	50%
TOTAL (Edmonds)	17,436	2.05%	\$13.34	\$232,596.24	\$93,660.14	\$138,936.10	40.3%
Holdom Community Resource Centre							
Burnaby Family Life	1,300	2.05%	\$13.34	\$17,342.00	\$8,671.00	\$8,671.00	50%
Dixon Transition Society	1,469	2.05%	\$13.34	\$19,596.46	\$9,798.23	\$9,798.23	50%
Community Living Society	570	2.05%	\$13.34	\$7,603.80	\$3,801.90	\$3,801.90	50%
Volunteer Burnaby	1,000	2.05%	\$13.34	\$13,340.00	\$6,670.00	\$6,670.00	50%
Community Living Society	706	2.05%	\$13.34	\$9,418.04	\$4,709.02	\$4,709.02	50%
TOTAL (Holdom)	5,045	2.05%	\$13.34	\$67,300.30	\$33,650.15	\$33,650.15	50.0%
Brentwood Community Resource Centre							
Burnaby Community Services	1,808	2.05%	\$13.34	\$24,118.72	\$12,059.36	\$12,059.36	50%
Burnaby Meals on Wheels	797	2.05%	\$13.34	\$10,631.98	\$5,315.99	\$5,315.99	50%
Burnaby Seniors Outreach Services Society	189	2.05%	\$13.34	\$2,521.26	\$1,260.63	\$1,260.63	50%
YMCA of Greater Vancouver	2,018	2.05%	\$13.34	\$26,920.12	\$13,460.06	\$13,460.06	50%
MOSAIC	1,294	2.05%	\$13.34	\$17,261.96	\$4,315.49	\$12,946.47	25%
TOTAL (Brentwood)	6,106	2.05%	\$13.34	\$81,454.04	\$36,411.53	\$45,042.51	44.7%
Metrotown Community Resource Centre							
Burnaby Neighbourhood House	7,838	2.05%	\$13.34	\$104,558.92	\$52,279.46	\$52,279.46	50%
National Congress of Black Women Foundation	620	2.05%	\$13.34	\$8,270.80	\$2,067.70	\$6,203.10	25%
B.C. Centre for Ability – Burnaby Supported Child Development Program	1,571	2.05%	\$13.34	\$20,957.14	\$10,478.57	\$10,478.57	50%
YMCA of Greater Vancouver – Childcare Resource and Referral Program	988	2.05%	\$13.34	\$13,179.92	\$6,589.96	\$6,589.96	50%
TOTAL (Metrotown)	11,017	2.05%	\$13.34	\$146,966.78	\$71,415.69	\$75,551.09	48.6%
Pioneer Community Resource Centre							
Burnaby Family Life	3,057	2.05%	\$13.34	\$40,780.38	\$20,390.19	\$20,390.19	50%
Burnaby Hospice Society	1,647	2.05%	\$13.34	\$21,970.98	\$10,985.49	\$10,985.49	50%
TOTAL (Pioneer)	4,704	2.05%	\$13.34	\$62,751.36	\$31,375.68	\$31,375.68	50.0%
McKercher Community Resource Centre							
Burnaby Family Life	2,500	2.05%	\$13.34	\$33,350.00	\$16,675.00	\$16,675.00	50%
TOTAL (McKercher)	2,500	2.05%	\$13.34	\$33,350.00	\$16,675.00	\$16,675.00	50.0%
TOTAL RESOURCE CENTRES	46,808	2.05%	\$13.34	\$624,418.72	\$283,188.19	\$341,230.53	45.4%