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**EXECUTIVE COMMITTEE OF COUNCIL**

*HIS WORSHIP, THE MAYOR  
AND COUNCILLORS*

**SUBJECT: 2014 LEASE RATES AND GRANTS - COMMUNITY  
RESOURCE CENTRES**

**RECOMMENDATIONS:**

1. THAT Council approve the proposed 2014 lease rates for Resource Centre tenants, as presented in Section 2.0 of this report.
2. THAT information on the approved 2014 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 2014 lease grants.

**REPORT**

The Executive Committee of Council, at its meeting held on 2013 June 20, received and adopted the *attached* report presenting proposed lease rates and anticipated lease grants for 2014 non-profit tenants at the Edmonds, Holdom, and Brentwood Community Resource Centres.

Respectfully submitted,

Councillor P. Calendino  
Chair

Councillor P. McDonell  
Vice Chair

Councillor D. Johnston  
Member

Copied to:	City Manager Deputy City Managers Director Planning & Building Director Engineering Director Finance Director Parks, Recreation and Cultural Services Chief Licence Inspector
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**TO:** CHAIR AND MEMBERS  
EXECUTIVE COMMITTEE OF COUNCIL

**DATE:** 2013 June 07

**FROM:** DIRECTOR PLANNING AND BUILDING

**FILE:** 12000 10  
*Reference: Lease Grants*

**SUBJECT:** 2014 LEASE RATES AND GRANTS –  
COMMUNITY RESOURCE CENTRES

**PURPOSE:** To present proposed lease rates and anticipated lease grants for 2014 for non-profit tenants at the Edmonds, Holdom, and Brentwood Community Resource Centres.

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#### RECOMMENDATIONS:

1. **THAT** Council be requested to approve the proposed 2014 lease rates for Resource Centre tenants, as presented in Section 2.0 of this report.
2. **THAT** information on the approved 2014 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 2014 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 organizations<sup>1</sup>.

This report presents proposed lease rates and anticipated lease grants for 2014 for tenants of the Edmonds, Holdom and Brentwood Community Resource Centres – located respectively at 7355 Canada Way, 2120 Holdom Avenue, and 2055 Rosser Avenue in Burnaby.

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<sup>1</sup> 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.

The Brentwood Community Resource Centre is a new City-owned non-profit office space of 6,106 square feet (gross floor area) in a residential development located at Rosser Avenue and Lougheed, which was obtained through Rezoning Reference #08-06. It will be occupied starting in 2013 September by a partnership of Burnaby Community Connections, Burnaby Meals on Wheels, the YMCA of Greater Vancouver, and MOSAIC, as tenants selected by Council at its meeting on 2011 November 07. The organizations are operating on a partnership model and are entering into a licence agreement with the City as a single lessee, and are accordingly eligible to apply for a single lease grant.

Burnaby Community Connections and Burnaby Meals on Wheels will be vacating their current tenancy at Holdom Community Resource Centre. Notice of the opportunity for allocation of the space to be vacated in the Resource Centre was circulated to organizations on a waitlist for City-owned non-profit office space that staff maintain, and to Burnaby community networks (e.g., Burnaby Interagency Council<sup>2</sup>). A 'Request for Proposals' (RFP) for this space (1,711 square feet) was also issued on BC Bid<sup>3</sup> on 2013 May 28, with a closing of 2013 June 21. Staff will review the received proposals and expect to submit recommendations to Council for allocation of the available space in 2013 July.

## **2.0 PROPOSED 2014 LEASE RATES**

For 2013, the lease rate was set at \$12.19/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 1.5 percent, consistent with the current core consumer price index inflation rate<sup>4</sup>. This change would result in a proposed lease rate of \$12.37/square foot per annum for program/office space in 2014 (see *attached* Table 1).

## **3.0 ANTICIPATED 2014 LEASE GRANTS**

### **3.1 Lease Grant Guidelines**

The guidelines approved by Council provide for the issuance of lease grants to non-profit Resource Centre tenants which provide services, programs, or facilities of benefit to Burnaby residents. Tenants can qualify for a grant to offset 25% or 50% of the lease costs, depending on the level of service provided to Burnaby residents.

Anticipated 2014 lease grant amounts and resulting 2014 lease costs to tenants are outlined in Tables 2 and 3, *attached*. The lease grant amounts are based on the adopted lease grant guidelines. The estimate of anticipated lease grants is provided to assist tenants in making

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<sup>2</sup> Burnaby Interagency Council is an informal affiliation of approximately 100 representatives from organizations and agencies offering community and social services in Burnaby.

<sup>3</sup> BC Bid is an online public sector procurement service administered by the Provincial Government: [www.bcbid.gov.bc.ca](http://www.bcbid.gov.bc.ca)

<sup>4</sup> As provided by the Finance Department, based on information released by the Royal Bank of Canada.

application for 2014 lease grants and for the City’s budget planning purposes. Lease grant amounts are based on current occupancies and expected lease grant eligibility for 2014. For the purpose of this financial planning, the lease grant for the space to be re-tenanted at the Holdom Community Resource Centre is calculated at the 50% rate. Staff will apprise Council of any changes to these forecasts should they arise.

### 3.2 Anticipated Lease Revenue and Grants - Summary Table

Funds for the anticipated 2014 lease grants will be included for consideration in the upcoming 2014 Provisional Operating Budget. For budgeting and comparison purposes, the following table summarizes the total change arising from the proposed 2014 lease rates and anticipated lease grants for tenants of the Edmonds, Holdom and Brentwood Community Resource Centres, based on current 2013 space allocations and the proposed 1.5 percent lease rate increase.

#### SUMMARY OF TOTAL CHANGE OF LEASE REVENUE AND GRANTS (2013-2014)

<b>Edmonds Neighbourhood Resource Centre</b>	<b>2013</b>	<b>2014</b>	<b>Resulting Change 2013-2014</b>
Lease Rates (before grants)	\$212,544.84	\$215,683.32	\$3,138.48
Allocated/Anticipated Lease Grants	\$90,157.24	\$91,488.52	\$1,331.28
Lease Revenues (after grants)	\$122,387.60	\$124,194.80	\$1,807.20
<b>Holdom Community Resource Centre</b>			
Lease Rates (before grants)	\$61,498.55	\$62,406.65	\$908.10
Allocated/Anticipated Lease Grants	\$30,749.28	\$31,203.33	\$454.05
Lease Revenues (after grants)	\$30,749.27	\$31,203.33	\$454.05
<b>Brentwood Community Resource Centre</b>	<b>2013</b>	<b>2014</b>	<b>Resulting Change 2013-2014</b>
Lease Rates (before grants)	N/A*	\$74,220.00	N/A*
Anticipated Lease Grants	N/A*	\$37,110.00	N/A*
Lease Revenues (after grants)	N/A*	\$37,110.00	N/A*
<i>*Centre construction completed in 2013.</i>			
<b>Total Revenue (after grants):</b>	\$153,136.87	\$192,508.13	\$39,371.26
<b>Total Lease Grant Amounts Allocated/Anticipated</b>	\$120,906.52	\$159,801.85	\$38,895.33

To: Chair and Members Executive Committee of Council  
From: Director Planning and Building  
Re: 2014 Lease Rates and Grants – Community Resource Centres  
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#### 4.0 RECOMMENDATIONS AND NEXT STEPS

It is recommended that the proposed 2014 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 2014 lease rates. Depending on their eligibility for lease grant support, tenants would be advised to apply for 2014 lease grants. As part of the lease grant application process, tenants would be asked to provide information on their 2013 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;
- Percentage of recipients of the agency's that were Burnaby residents; and
- Any changes in programs/services/client usage that the community service/agency might anticipate between 2013 and 2014.

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

  
Lou Pelletier, Director  
PLANNING AND BUILDING

RM/sla/sa  
*Attachment*

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

TABLE 1. PROPOSED 2014 LEASE RATES

RESOURCE CENTRES	2013	2014	2013	2014	2014
	Leased Area* (sq. ft.)	Leased Area* (sq. ft.)	Lease Rate (\$/sq. ft.)	Proposed Rate Increase	Proposed Lease Rate (before grant)
<b>Edmonds Neighbourhood Resource Centre</b>					
Bumaby Family Life Institute	3,000	3,000	\$12.19	1.5%	\$12.37
Afghan Women's Sewing and Craft Cooperative/ Afghan Women's Support Society	864	864	\$12.19	1.5%	\$12.37
Bumaby School District	1,499	1,499	\$12.19	1.5%	\$12.37
Canadian Mental Health Association	1,506	1,506	\$12.19	1.5%	\$12.37
Canadian Red Cross Society - Bumaby Branch	1,500	1,500	\$12.19	1.5%	\$12.37
Deaf Children's Society of BC	2,290	2,290	\$12.19	1.5%	\$12.37
Immigrant Services Society of BC	1,167	1,167	\$12.19	1.5%	\$12.37
St. Matthew's Day Care Society	5,610	5,610	\$12.19	1.5%	\$12.37
<b>TOTAL (Edmonds)</b>	<b>17,436</b>	<b>17,436</b>	<b>\$12.19</b>	<b>1.5%</b>	<b>\$12.37</b>
<b>Holdom Community Resource Centre</b>					
Bumaby Family Life Institute	1,300	1,300	\$12.19	1.5%	\$12.37
Dixon Transition Society	464	464	\$12.19	1.5%	\$12.37
Bumaby Seniors Outreach Services Society	570	570	\$12.19	1.5%	\$12.37
Volunteer Bumaby	1,000	1,000	\$12.19	1.5%	\$12.37
<b>To be Vacant / RFP Process Underway</b>	<b>1,711</b>	<b>1,711</b>	<b>\$12.19</b>	<b>1.5%</b>	<b>\$12.37</b>
<b>TOTAL (Holdom)</b>	<b>5,045</b>	<b>5,045</b>	<b>\$12.19</b>	<b>1.5%</b>	<b>\$12.37</b>
<b>Brentwood Community Resource Centre</b>					
Partnership of Bumaby Community Connections, Bumaby Meals on Wheels, the YMCA of Greater Vancouver, and MOSAIC (under one lease agreement with the City)	N/A**	6,106	\$12.19	1.50%	\$12.37
<b>TOTAL (Brentwood)</b>	<b>N/A**</b>	<b>6,106</b>	<b>\$12.19</b>	<b>1.5%</b>	<b>\$12.37</b>
<b>TOTAL RESOURCE CENTRES</b>	<b>22,481</b>	<b>28,587</b>	<b>\$12.19</b>	<b>1.5%</b>	<b>\$12.37</b>

\*Figures for leased area are based on current 2013 allocations.  
\*\*Centre construction completed in 2013.

TABLE 2. ANTICIPATED 2014 LEASE GRANTS

RESOURCE CENTRES	2014	2014	2014	2014
	Proposed Lease Rate (before grant) \$/Year	Anticipated Lease Grant \$/Year	Anticipated Lease Costs (after grant) \$/Year	Anticipated Lease Support Offset (%)
<b>Edmonds Neighbourhood Resource Centre</b>				
Bumaby Family Life Institute	\$37,110.00	\$18,555.00	\$18,555.00	50%
Afghan Women's Sewing and Craft Cooperative/ Afghan Women's Support Society	\$10,687.68	\$5,343.84	\$5,343.84	50%
Bumaby School District	\$18,542.63	\$0.00	\$18,542.63	0%
Canadian Mental Health Association	\$18,629.22	\$9,314.61	\$9,314.61	50%
Canadian Red Cross Society - Bumaby Branch	\$18,555.00	\$9,277.50	\$9,277.50	50%
Deaf Children's Society of BC	\$28,327.30	\$7,081.83	\$21,245.48	25%
Immigrant Services Society of BC	\$14,435.79	\$7,217.90	\$7,217.90	50%
St. Matthew's Day Care Society	\$69,395.70	\$34,697.85	\$34,697.85	50%
<b>TOTAL (Edmonds)</b>	<b>\$215,683.32</b>	<b>\$91,488.52</b>	<b>\$124,194.80</b>	<b>42.42%</b>
<b>Holdom Community Resource Centre</b>				
Bumaby Family Life Institute	\$16,081.00	\$8,040.50	\$8,040.50	50%
Dixon Transition Society	\$5,739.68	\$2,869.84	\$2,869.84	50%
Bumaby Seniors Outreach Services Society	\$7,050.90	\$3,525.45	\$3,525.45	50%
Volunteer Bumaby	\$12,370.00	\$6,185.00	\$6,185.00	50%
<b>To be Vacant / RFP Process Underway</b>	<b>\$21,165.07</b>	<b>\$10,582.54</b>	<b>\$10,582.54</b>	<b>50%</b>
<b>TOTAL (Holdom)</b>	<b>\$62,406.65</b>	<b>\$31,203.33</b>	<b>\$31,203.33</b>	<b>50.00%</b>
<b>Brentwood Community Resource Centre</b>				
Partnership of Bumaby Community Connections, Bumaby Meals on Wheels, the YMCA of Greater Vancouver, and MOSAIC (under one lease agreement with the City)	\$74,220.00	\$37,110.00	\$37,110.00	50%
<b>TOTAL (Brentwood)</b>	<b>\$74,220.00</b>	<b>\$37,110.00</b>	<b>\$37,110.00</b>	<b>50.00%</b>
<b>TOTAL RESOURCE CENTRES</b>	<b>\$352,309.97</b>	<b>\$159,801.85</b>	<b>\$192,508.13</b>	<b>45.36%</b>

TABLE 3. RESULTING 2014 LEASE COSTS TO TENANTS (after grant)

RESOURCE CENTRES	2013	2014	2013-2014	2013-2014
	Lease Revenue (after grants) \$/Year	Anticipated Lease Revenue (after grants) \$/Year	Anticipated Revenue Increase \$/Year	Anticipated Revenue Increase % / Year
<b>Edmonds Neighbourhood Resource Centre</b>				
Bumaby Family Life Institute	\$18,285.00	\$18,555.00	\$270.00	1.5%
Afghan Women's Sewing and Craft Cooperative/ Afghan Women's Support Society	\$5,266.08	\$5,343.84	\$77.76	1.5%
Bumaby School District	\$18,272.81	\$18,542.63	\$269.82	1.5%
Canadian Mental Health Association	\$9,179.07	\$9,314.61	\$135.54	1.5%
Canadian Red Cross Society - Bumaby Branch	\$9,142.50	\$9,277.50	\$135.00	1.5%
Deaf Children's Society of BC	\$20,936.33	\$21,245.48	\$309.15	1.5%
Immigrant Services Society of BC	\$7,112.87	\$7,217.90	\$105.03	1.5%
St. Matthew's Day Care Society	\$34,192.95	\$34,697.85	\$504.90	1.5%
<b>TOTAL (Edmonds)</b>	<b>\$122,387.60</b>	<b>\$124,194.80</b>	<b>\$1,807.20</b>	<b>1.5%</b>
<b>Holdom Community Resource Centre</b>				
Bumaby Family Life Institute	\$7,923.50	\$8,040.50	\$117.00	1.5%
Dixon Transition Society	\$2,828.08	\$2,869.84	\$41.76	1.5%
Bumaby Seniors Outreach Services Society	\$3,474.15	\$3,525.45	\$51.30	1.5%
Volunteer Bumaby	\$6,095.00	\$6,185.00	\$90.00	1.5%
<b>To be Vacant / RFP Process Underway</b>	<b>\$10,428.55</b>	<b>\$10,582.54</b>	<b>\$153.99</b>	<b>1.5%</b>
<b>TOTAL (Holdom)</b>	<b>\$30,749.28</b>	<b>\$31,203.33</b>	<b>\$454.05</b>	<b>1.5%</b>
<b>Brentwood Community Resource Centre</b>				
Partnership of Bumaby Community Connections, Bumaby Meals on Wheels, the YMCA of Greater Vancouver, and MOSAIC (under one lease agreement with the City)	N/A*	\$37,110.00	N/A*	N/A*
<b>TOTAL (Brentwood)</b>	<b>N/A*</b>	<b>\$37,110.00</b>	<b>N/A*</b>	<b>N/A*</b>
<b>TOTAL RESOURCE CENTRES</b>	<b>\$153,136.88</b>	<b>\$192,508.13</b>	<b>\$2,261.25</b>	<b>1.5%</b>

\*\*Centre construction completed in 2013.