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**Date** June 7, 2023 **Report No.** 2023-62

**To** Chair and Members  
Brantford Municipal Non-Profit Housing Corporation

**From** Aaron Wallace, Acting General Manager  
Community Services and Social Development

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## 1.0 Type of Report

Consent Item [ ]  
Item For Consideration [X]

**2.0 Topic** **Brantford Municipal Non-Profit Housing Corporation  
First Quarter Report (January – March 2023) [Financial Impact:  
\$25,000]**

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## 3.0 Recommendation

- A. THAT Report 2023-62 Brantford Municipal Non Profit Housing Corporation First Quarter Report (January – March 2023) BE RECEIVED; and
- B. THAT staff BE DIRECTED to fund the additional costs required for the Security Camera Upgrades capital project for Brantford Municipal Non-Profit Housing to an upset limit of \$25,000 (excluding HST) from the BMNP Capital Replacement Reserve.

## 4.0 Executive Summary

The purpose of this report is to keep the Board of Directors informed of the operations and management of the Brantford Municipal Non Profit Housing Corporation (BMNP) portfolio.

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This report provides information on the activities and financial information of the BMNP from Q1 2023 and requests additional capital funding to an upset limit of \$25,000 (excluding HST) for the approved Security Camera Upgrades capital project for the Brantford Municipal Non-Profit housing units.

Since the commencement of the Security Camera Upgrades project, additional costs have been encountered due to unanticipated bid results; increases in consultant fees; increases in the number of cameras in various locations of the buildings/complex; upgrade of the network video recorders (NVR); and costs for fire wall installations.

## 5.0 Purpose and Overview

The purpose of this report is to provide the Brantford Municipal Non-Profit Housing (BMNP) Board of Directors an update on the operations in Q1 2023 and to request additional financial funding for the Security Camera Upgrade projects at the BMNP properties.

## 6.0 Background

The Brantford Municipal Non-Profit Housing Corporation owns 87 units of housing at two locations. There are 63 apartment units (43 rent-geared-to-income) for seniors located at the Richard Beckett Building on Bain Street, and 24 row housing units (18 rent-geared-to-incomes) at Branlyn Meadows on Buchanan Crescent.

Housing and Homelessness Services provides day-to-day property management, rent collections, building maintenance and identifies capital upgrades for the buildings. *The Housing Services Act, 2011*, requires that Boards of Directors of housing providers approve operating and capital budgets.

## 7.0 Corporate Policy Context

This report supports:

The City of Brantford Council's 2023-2026 Strategic Theme:

4. Create a vision and strategy for managing development and affordable housing.

The Community Services and Social Development (CSSD) Commission Vision Plan *Making Life Better, Every Day* specifically:

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P 1.1 - Continue working towards a range of available housing so residents can live in a setting most appropriate to their needs.

## 8.0 Input From Other Sources

City of Brantford - Finance Department

## 9.0 Analysis

Quarterly reporting on the operations of the Brantford Municipal Non-Profit Housing Corporation is provided to the Chair and Members of the Brantford Municipal Non-Profit Housing Corporation.

The following Q1 2023 activities and property management information are outlined in further detail in Appendices A and B:

- Ongoing partnerships with various community-based organizations which offer tenant supports at the Beckett Building;
  - Community Paramedicine Program – provide vital sign monitoring, disease and medication education, assisting with contacting tenants' family physician, all to improve and monitor tenants' health with the goal to reduce visits to the hospital;
  - Seniors' Resource Centre – 2022 Income Tax preparation clinics;
- 184 work orders have been completed in the 1<sup>st</sup> Quarter 2023. In comparison, in Q1 2022, 158 work orders were completed. This is a 17% increase (n = 26);
- Two (2) capital projects are currently in progress;
  - Capital project highlights:
    - Beckett Building - the front foyer is currently in the drawing phase for the replacement of the windows and mullion support system which includes the restoration of the steel framing.
    - Beckett Building and Branlyn Meadows - upgrade and installation of security camera systems.
- 2023 Operating Budgets are in a deficit at the end of Q1 2023. The main reason is property taxes and insurance. Property taxes are paid twice a year rather than monthly and the current budget spreads monthly. Similar

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for insurance costs which are allocated at the beginning of the year. The expenditure is recorded as one amount rather than monthly while the budget is spread monthly. Currently, security services expenses are being reflected in the operating budget. These incurred costs are related to capital expenditures, and will be transferred at year end to be funded by reserve. Staff are monitoring spending with the objective to ensure that the BMNP is within budget in 2023.

- During Q1 2023 there were zero (0) unit turnovers. This is illustrating the trend of less frequent unit turnovers that many landlords are experiencing. In Q1 2022, there were four (4) tenant households that vacated a BMNP unit.
- Outstanding rental arrears as of March 31, 2023:
  - Beckett Building: \$490  
This is a decrease from Q4 2022 where the rental arrears was \$534 as of December 31, 2022.
  - Branlyn Meadows: \$14,105  
This is an increase of \$4,565 from Q4 2022 where the rental arrears was \$9,540 as of December 31, 2022. Rental arrears at Branlyn Meadows has steadily increased throughout 2022 and Q1 2023. The increase is due to two tenancies. Applications with the Landlord and Tenant Board have been filed by staff for both tenancies.

Additional Funding Request 2023 Capital Budget Increase:

In December 2021, by way of Report 2021-711 *Third Quarter Report of the Operational Management – Brantford Municipal Non-Profit Housing Corporation*, the 2022 BMNP capital budget was approved. This capital budget included \$86,775 in funding for the security camera upgrades:

- Branlyn Meadows: \$17,500; and
- Beckett Building: \$69,275.

The original estimate was based on the information available at the time. Since the commencement of the capital project there has been a requirement for additional capital financing due to: unanticipated bid results; increase in consultant fees; increase in the required number of cameras in various locations

of the buildings/complex; upgrade of the network video recorders (NVR); and costs for fire wall installations.

Additional funding in the amount of \$25,000 is required to complete this project. Once approved, the total funding of the project for the two properties combined is \$155,675.

The increased costs will be funded through Capital Reserves (Appendix D).

**Table 1 - Costs for Security Project: Beckett Building**

Property	Amount	Comments
Beckett Building	\$69,275	Original approval
	\$22,900	Approved increase <sup>1</sup>
	\$9,000	Approved increase <sup>2</sup>
	\$18,000	Requested
Total	\$119,175	

**Table 2 - Costs for Security Project: Branlyn Meadows**

Property	Amount	Comments
Branlyn Meadows	\$17,500	Original approval
	\$12,000	Approved increase <sup>1</sup>
	\$7,000	Requested
Total	\$ 36,500	

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<sup>1</sup> Approved June 8, 2022 by way of Report 2022-292 *BMNP 1st Quarterly Report (January – March 2022)*

<sup>2</sup> Approved December 7, 2022 by way of Report 2022-674 *BMNP 2nd and 3rd Quarter Reports (April – September 2022)*

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## 10.0 Financial Implications

The BMNP capital reserves have sufficient funds to cover the increased budgetary requirements for the security camera project up to an upset limit of \$25,000.

If approved, this increase will bring the total capital budget for the security camera project to \$155,675 (Beckett: \$119,175; Branlyn Meadows: \$36,500).

## 11.0 Climate and Environmental Implications

There are no direct Climate and Environmental Implications associated with this report.

## 12.0 Conclusion

This report is provided to keep the Board of Directors informed and updated on the operations and management of the Brantford Municipal Non-Profit Housing Corporation (BMNP) portfolio including the progress of capital projects such as the Security Camera Upgrades at the BMNP properties.

The report provides both current three month data and previous year results for comparative purposes. The BMNP portfolio continues to be well managed and is providing effective community housing to the citizens in our community.



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Aaron Wallace, Acting General Manager  
Community Services & Social Development

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Director, Housing & Homelessness

Prepared By:  
Donna Kirchknopf, Manager  
Housing Operations

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Attachments:

Appendix A: BMNP Q1 2023 Report

Appendix B: BMNP Q1 2023 Arrears Report

Appendix C: BMNP Q1 2023 Quarter Budget to Actuals Statement

Appendix D: BMNP 2023-2026 Capital Plan

Copy to: NA

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required ☐ yes ☒ no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk ☐ yes ☒ no

Is the necessary by-law or agreement being sent concurrently to Council? ☐ yes ☒ no