



First Quarter 2010 Performance Report – New Format

Item 4
June 17, 2010
Tenant & Community Services
Committee

To: Tenant & Community Services
Committee

Report: TCSC:2010-04

From: Chief Executive Officer

Date: June 8, 2010

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PURPOSE:

To provide the Tenant & Community Services Committee with the First Quarter Performance Report in the new format that supports and aligns with the Community Management Plan 2010-2012.

RECOMMENDATION:

That the Tenant and Community Services Committee receive the report for information and forward the report with performance measures that are below target to the Board of Directors.

REASONS FOR RECOMMENDATION:

Performance Reports and Measures

In April 2010 the Community Management Plan 2010-2012 was approved by the Board with the stipulation that quantifiable performance metrics were needed. The CEO explained that a realignment of the new CMP with the performance measures was underway, and that each of the outcomes would be aligned with the three new Board committees, with separate performance measures.

This is the first performance report under the new format and the first report under the new CMP 2010-2012. The attached report includes the scorecard results for the CMP outcome area measures where we have data that are the responsibility of the Tenant & Community Services Committee. Additional measures and data will be defined and added to the quarterly reports as we improve collection processes and systems throughout 2010.

As we launch these new tools it is important to note that the performance report and associated measures will mature and evolve over time. Performance thresholds may also adjust to reflect business priorities and new information.

Report Elements

The report contains data on two measures that are aligned with two of the six outcomes under the responsibility of this Committee. The two measures related to the Enhanced Community Safety and Improved Customer Service outcomes are:

- Enhanced Community Safety – Serious Crime Occurrences
- Improved Customer Service – Client Care Center Responsiveness

This scorecard shows results for each measure. In future reports, results will be shown for each strategy, but where there is more than one measure for a strategy the measures will be weighted and the results rolled into a strategic index for the strategy that is displayed on the summary scorecard.

The full Board will receive exception based reports from the three new Committees that identify the performance areas most in need of guidance and decision-making support; that is where performance is moderately or well below expectations. The Board Committees including the Tenant and Community Services Committee will receive the full reports on their focus areas.

Measure Status

The status of each measure is indicated in the attached scorecard and back-up analyses as:

- Green = expected results achieved;
- Yellow = results moderately below expectations; and
- Red = results far below expectations.

The partially completed Tenant and Community Services scorecard includes a summary interpretation of how to read the scorecard and a timetable for completing the definition and data collection process for some existing and new measures.

The summary scorecard is followed by the analytical sheets that define each of the existing performance measures, display related data tables, and provide high level summaries of results, implications, management actions and assumptions.

IMPLICATIONS AND RISKS:

The first quarter report highlights the strategic areas where actual results are far and moderately below expectations. Major business implications are highlighted in the back-up analytical sheets.

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Chief Executive Officer

Attachment: 1: First Quarter 2010 Tenant and Community Services Performance Report

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Q1 2010 – Tenant & Community Services Scorecard

CMP Pillars	CMP Outcome Areas	CMP Strategies	Measures	Measure Status	Data Available
1. Strengthening People	Successful Tenancies	Mental Health	TBD		TBD
		Seniors	TBD		TBD
		Eviction Prevention	TBD		TBD
	Economic Development	Coord. Economic Development	PURCHASING \$'s LEVERAGED		Q4
	Empowered Tenants	Tenant Leadership	TENANT EXPERIENCE - LEADERSHIP TRAINING		Q4
			TBD		TBD
	Tenant Engagement	TENANT EXPERIENCE - DECISION-MAKING GROUPS		Q4	
2. Strengthening Places	Valuable Community Spaces	Curb Appeal	TBD		TBD
		Community Gardens	TBD		TBD
		Use of Space	TBD		TBD
	Enhanced Community Safety	Community Safety	SERIOUS CRIME OCCURRENCES		Q1
		Destructive Behaviour	COST OF DESTRUCTIVE BEHAVIOUR		2011
		Tenant Perception	TENANT PERCEPTION OF SAFETY		Q4
3. Strengthening Foundation	Improved Customer Service	Customer Service	CLIENT CARE CENTRE RESPONSIVENESS		Q1
			REPAIR REQUEST TURNAROUND		Q3
			REPAIR QUALITY - TENANT SATISFACTION		Q4
			TBD		TBD
		Customer Supports & Systems	TENANT SATISFACTION - CLIENT CARE RESPONSE		Q4
			TENANT SATISFACTION - OU OFFICE INTERACTIONS		Q4
	TBD		TBD		



Serious Crime Occurrences (Volume & Type)

Performance Measure Definition & Calculation	This measure will show serious crime occurrences taking place on or within TCH properties, by volume and broken down according to Toronto Police Services standard categories as in use by TCH Community Safety Staff.	Measure Status	G
		Measure status reflects meeting the expectation to reduce serious crime in comparison to the same period in 2009.	

Serious Crime Occurrences - Current & Previous 4 Quarters, with 2010 Year-to-Date Totals						
	YTD 2010	Q1 2010	Q4 2009	Q3 2009	Q2 2009	Q1 2009
Serious Crime	Total	Total	Total	Total	Total	Total
Totals	66	66	80	70	75	76

Summary Analysis of Results:	As we are only reporting on Q1-2010, we are tracking below expectations. In Q1-2010 vs.Q1-2009 view, we begin to see some variances in the crime types of Murder and Assault with Weapon which shows a significant % increases in Q1-2010 over Q1-2009. In the majority of the other categories, we are showing decrease in activities of Q1-2010 vs. Q1-2009. These types of events are unpredictable with factors out of TCHC's control impacting the data. To affect the data, the focus should be on quelling the anti-social behaviour such as Mischief, Trespass, Disturbance and drug related activities. Often the future perpetrators of violence demonstrate unacceptable or anti-social behaviours at an early age. By controlling and minimizing these behaviours, we can expect, the violent acts to diminish over time.
Business Impact / Implications:	The high focus of media on TCH influences tenant perception of safety within the communities hence the need for continued focus on tenant engagement and education. Budgetary and staffing resources continue to be invested in the community programs and development, security services, asset improvements, safety training and education with the aim of reducing serious crimes over time.
Management Actions	TCHC patrols for maximum visibility. We continue to test prototypes of safety education programs for seniors and youth in four communities. Integrated community action planning between Operating Unit, Community Health and Community Safety Staff to address community issues proactively.
Assumptions	<ol style="list-style-type: none"> 1. We anticipate increased activities in the upcoming Summer months, however external agencies such as Toronto Police along with its TAVIS program will have an impact on certain high activity communities. 2. TCHC's Summer activities such as reclaiming outdoor space, and the capital programs which employ youth in 22 communities, will engage the communities in taking ownership of their space and this will act as a deterrent to anti-social and criminal behaviours. 3. Thresholds for serious crime types are an initial threshold sections and it will continue to be evaluated and may be adjusted accordingly.



Client Care Centre Responsiveness (% of Inquiries Answered within Baseline)

Performance Measure Definition & Calculation	This measure will show the # of Calls received and live answered within standard hold time criteria (5min) as a % total Calls received. It will also show the number of Calls Abandoned, and the number of "First Call" resolution Calls.	Measure Status	R
		Results for the period are Red, with an overall trending upwards to Yellow with continued improvement for the Trending Period.	

Client Care Centre Response - Current & Last 4 Quarters					
Calls Received	Q1'10	Q4'09	Q3'09	Q2'09	Q1'09
Total Calls Received	75,338	75,062	71,699	68,362	71,396
Calls Live Answered (5min or Less)	61,464	58,385	50,852	50,340	32,831
Total Abandoned Calls	9,707	10,625	13,142	11,729	22,975
Total Administrative Calls	52,007	48,150	44,974	44,597	40,108
Total First Call Resolutions	40,277	36,176	32,433	30,594	26,599
% Live Answered (2min or Less)	61.19%	58.89%	52.49%	55.66%	29.00%
% Live Answered (5min or Less)	81.58%	77.78%	70.92%	73.64%	45.98%
% Abandoned Calls	12.88%	14.15%	18.33%	17.16%	32.18%
% First Call Resolutions	77.45%	75.13%	72.11%	68.60%	66.32%

Summary Analysis of Results:	The Contact Centre improved on each of the key performance indicators (Abandon Rate, Service Level percentage and First Call Resolution). "heating related" calls (Jan/Feb) were at historically higher volume that quarter.
Business Impact / Implications:	Lower than expected call volume & marginal improvements to the Average Handle Time contributed to the improved results. On-going changes to part time staff schedules helped to manage the busiest periods of the month. The average call answer time was 1:30 for the quarter.
Management Actions	Continue performance management of agent productivity, schedule adherence, attendance and quality of service delivery
Assumptions	<ol style="list-style-type: none"> Voice Mail Volume is not included in the totals The Contact Centre is presently staffed to meet a Service Level of 90% within 300 seconds First Call Resolution, in the Contact Centre, is defined as a "handling rate" where the value represents the % of calls handled within the Contact Centre without deferral to a TCHC group. This metric is measured within Easytrac (not the Telephone system), and is based on Administrative Calls handled, which are those capable of being resolved in one call by the Client Care Centre.

CMP Quarterly Performance Report

Tenant & Community Services Measures Defined

Toronto Community Housing



CMP PILLAR #1 - STRENGTHENING PEOPLE			
CMP Outcome (Objectives)	CMP Performance Areas (Strategies)	Performance Measures in Concept	Detailed Definition and Calculation
2. Economic Development	Coordinated Economic Development	PURCHASING \$'s LEVERAGED INTO CREATION OF ECONOMIC OPPORTUNITIES FOR TENANTS	<p>This measure will show the value of purchasing dollars leveraged into Economic Opportunities for TCH and it's Tenants according to these categories:</p> <ol style="list-style-type: none"> 1. Tenant Employment with Contractors in Payroll \$'s, 2. Scholarships dollars provided by Contractors, 3. \$ value of Contractor Investments in Community; as a % of the total value of vendor contracts "Profit Margins" (based on conservative margin assumptions calculated by TCH). <p>NOTE: for Tenant Employment Payroll \$'s, will need to establish assumptions for calculating inclusion on a "Present Value" basis.</p>
		TENANT INVOLVEMENT & EXPERIENCE (DECISION-MAKING GROUPS)	<p>This measure will show involvement and Tenant experience with the Participatory Budgeting Process, TERC, the Issues-based Groups (wholistically), Neighborhood Councils, Youth Councils</p>
3 Empowered Tenants	Tenant Leadership		
CMP PILLAR #2 - STRENGTHENING PLACES			
3. Enhanced Community Safety	Community Safety	DESTRUCTIVE BEHAVIOUR - COST OF REPAIR / REPLACEMENT	<p>This measure would show the total cost of damages associated with destructive and mischievous behaviour and vandalism, broken down by standard catagories / types of damage (graffiti, public / common spaces, cctv equipment, external lighting, arson damage, access control damages, TCHC vehicles).</p>
		TENANT PERCEPTION OF SAFETY	<p>This measure will utilize a sub-set of the existing annual Tenant Survey safety questions (Building, Community, etc.), on a random annual poll of Tenants across the portfolio.</p>
CMP PILLAR #3 - STRENGTHENING FOUNDATION			
1. Improved Customer Service	Customer Service	REPAIR REQUEST RESPONSE TURNAROUND TIME (EMERGENCY 4hr & ROUTINE MAINTENANCE)	<p>This measure will show the ratio of % service requests (all requests not just after hours) "Responded To" within committed Turnaround Time vs. those not responded to according to committed Turnaround Time for the reporting period. This measure will break down into 2 Catagories of Response: Emergency 4hrs & Routine 5 Days based on established service request types</p>
		REPAIR QUALITY - TENANT SATISFACTION	<p>This measure will show the results of a random 5% survey of Tenant Satisfaction (Y/N) with quality of their closed work order based on 1. Fixed Right the first Time (Y/N), 2. Fixed within Time Committed (Y/M), 3. Left Residence Clean (Y/N), 4. Responding Staff Uniformed? (Y/N) 5. Was the agent that answered your call courteous and helpful (Y/N) (for requests submitted via Call Centre).</p>
		TENANT SATISFACTION w/ QUALITY & EXPERIENCE OF MAJOR CAPITAL PROJECTS	<p>This measure will align with HSI tenant satisfaction survey</p>
	Customer Supports & Systems	TENANT SATISFACTION - CLIENT CARE RESPONSE OUTCOME	<p>This measure will show the % of satisfied tenants with Call Centre Agent interactions based on a random survey (Autodialer survey).</p>
		TENANT SATISFACTION - OU OFFICE WALK-IN INTERACTIONS (TSEs, OU Mgrs, Supervisors)	<p>This measure will show the % of satisfied tenants with OU Office interactions (per established categories) based on a 5% random survey of Tenants having had walk-in interactions with the OU Office during the reporting period (as per new OU Office Objectives). Should be conducted by OU immediately after interaction has taken place and results filed securely.</p>