

Performance Report: Summary of Measures

Quarterly Performance Measures		Status
1.1 Improve Building Conditions	Capital Program	Quarterly Scorecard available in Q2 or Q3
	State of Good Repair: In Your Unit and Common Areas	
	Sale of Houses	
2.1 Neighbourhood Building and Improved Community Safety	Community Safety	
	Evictions for Cause	
3.1 Provide Excellent Customer Service	Administrative & Maintenance Requests Opened	
	Administrative & Maintenance Requests Unresolved	
	Client Care Centre – Tenant Info Line	
3.2 Increase Revenues	Vacancy	
	Arrears	
	Eviction Prevention for Arrears	
	Turnover and Turnaround	
Annual Performance Measures		
1.1 Improve Building Conditions	Participatory Budgeting	Annual scorecard to be produced with annual report
1.2 Maximize Land Value and Expand Housing Options for Current and Future Residents	Build and Replace Housing Units	
2.2 Economic Opportunities	Residents Connected to Economic Opportunities	
	Fundraising	
	Resident Employment Support	
2.3 Strengthening Communities and Resident Leadership	Opportunities for Residents	
	Community Spaces	
2.4 Supporting Housing Stability	Services for At-Risk Residents	
3.1 Provide Excellent Customer Service	Accessibility Improvements	
3.3 Demonstrate Value for Money and Public Accountability	Savings through procurement	
	Reputation assessment	

Legend

Measures in grey	Planned but not available as of Q1
-	Not applicable or not available

Strategic Priority #1: Quality Homes

1.1 Improve Building Conditions

Quarterly Measures
Capital Program
State of Good Repair: In Your Unit and Common Areas
Sale of Houses

Annual Measures
Participatory Budgeting

Capital Program

This quarterly measure shows the progress made on the delivery of both the planned and demand work of the capital repair program. The primary measure of performance against target is the dollar value of work completed as this measure aligns capital project progress with the capital budget.

Capital Program	2014 Budget	Q1 Complete	Q2 Forecast	Q3 Forecast	Q4 Forecast	Not Complete
Planned	\$66,212,484	\$4,352,740	\$12,365,159	\$31,314,352	\$62,293,873	\$3,918,611
Demand	\$26,018,963	\$4,452,603	\$11,708,533	\$18,213,274	\$24,718,015	\$1,300,948
Planned SOGR	\$17,800,000	\$126,526	\$2,670,000	\$8,900,000	\$13,940,000	\$3,860,000
Capital Operations	\$9,968,706	\$848,118	\$4,984,353	\$7,476,530	\$9,968,706	\$0
Redevelopment	\$8,000,000	\$0	\$0	\$100,000	\$300,000	\$7,700,000
Totals	\$128,000,153	\$9,779,987	\$31,728,045	\$66,004,156	\$111,220,594	\$16,779,559

Management Actions

The 2014 Capital Repair Program is budgeted at \$128 million for planned and demand work, a special redevelopment project at 250 Davenport, and the State of Good Repair (SOGR) program.

- A total of \$9.8 million of work was completed in Q1 2014 from the 2014 Capital Repair Program budget for design, engineering, construction and Building Condition Assessment work. An additional \$6.3 million of work was completed in Q1 for jobs that were carried forward from the 2013 Capital Repair Program budget resulting in a total of \$16.1 million in work completed in Q1 2014.
- Design work is proceeding on the major rehabilitation of the 250 Davenport site as part of the revitalization of that community. Design services have been tendered and construction is anticipated in 2015, with potential for quick start projects late 2014.

2014 Capital Budgeting

The main target of the first quarter was to complete the 2014 Capital Budget priorities established for planned and demand components. Schedules have been established for planned projects with quarterly targets. The planning and design phases of the construction cycle take place in the first quarter of the year with an emphasis on completing specifications, statements of work and contract awards to complete planned work. Construction work typically begins in the second quarter and accelerates in terms of construction starts, progress and completion through May and June in the second quarter, through the third quarter summer months and into October and November in the fourth quarter.

Quarterly Targets

The Q2, Q3 and Q4 target values for completed work values align with the ongoing construction design, procurement and execution cycle for 2014. Approximately 87% of the 2014 Capital Program is scheduled to be completed by the end of Q4. Planned carry-forward consists of \$7.7 M for Redevelopment at 250 Davenport, and approximately \$9 M in planned capital projects with construction completion dates beyond the 2014 year-end.

State of Good Repair: In Your Unit and Common Areas

This quarterly measure shows progress made on the state of good repair (SOGR) “in your unit” and “common area” program that targets kitchen and bathroom refurbishments, common space repairs and general livability enhancements. “High-need” communities are defined by priorities established through the Asset Management Unit Inspection results.

Strategic Plan Target: Invest \$12.5 million from the State of Good Repair Fund for necessary in-unit and common area repairs in up to 16,000 units in 80 high-need communities over 24 months.

State of Good Repair Program	Q1 2014 Target	Q1 2014 Results	Variance	Q2 2014 Target	Q3 2014 Target	Q4 2014 Target	2014 Annual Target
High-need communities identified	30	30	0	0	0	0	30
High-need communities served	0	0	0	8	12	10	30
In-unit repairs completed	0	0	0	1,000	1,247	1,200	3,447
Common areas, exterior and grounds repairs completed	0	0	0	8	12	10	30

State of Good Repair Program	Q1 2014 Target	Q2 2014 Target	Q3 2014 Target	Q4 2014 Target	2014 Annual Target	Planned Carry Forward
Budget spending estimates - interiors	\$0	\$2,000,000	\$2,500,000	\$2,640,000	\$7,140,000	\$3,860,000
Budget spending estimates - exteriors	\$0	\$800,000	\$1,240,000	\$960,000	\$3,000,000	\$0
Budget spending estimates - interiors and exterior	\$0	\$2,800,000	\$3,740,000	\$3,600,000	\$10,140,000	\$3,860,000

Note: The goals changed as implementation occurred through 2013 when participation levels were 40%. The new targets reflect the continued expectation of a 40% participation rate. If actuals exceed these targets we will report this in Q2, Q3 and Q4.

Management Actions

The 30 high need developments with 266 buildings and 8,618 units have been identified for the 2014 program. Based on a participation rate of 40% in 2013, a target of 3,447 units are expected to be repaired. An implementation schedule is in place for in-unit and exterior work at each development to complete the following steps:

- Hold resident information sessions
- Conduct on-site lobby intercepts to encourage resident engagement
- Inspect units to specify repair requirements
- Compile requirements and prepare statements of work
- Obtain authorizations for spending and vendor selections
- Prepare and issue purchase orders
- Carry out pre-construction meetings
- Deliver statements of work to residents
- Conduct and manage in-suite repairs specified in statements of work
- Inspect work on completion and address deficiencies
- Close out the repair program in each development

Exterior maintenance to 30 developments will be specified and carried out in parallel with in-unit repairs including tree care services, repair/replacement of exterior lighting components, and resident-identified general maintenance repairs throughout the community.

In-suite repairs are budgeted for \$7.1 million over the last 3 quarters of 2014. Exterior repairs are budgeted for \$3.0 million over the last 3 quarters of 2014.

Sale of Houses



This quarterly measure shows progress on the sale of stand-alone homes as approved by City Council and the board. The criteria used to select houses included those properties with an estimated market value above \$600,000 and any property that was vacant or in poor condition that required costly repairs. The results for “funds raised” shown below include the proceeds from houses that have officially closed as well as those that have been committed under binding contracts in the current quarter and scheduled to close the next quarter.

Strategic Plan Target: Grow the State of Good Repair Fund by at least \$200 million through refinancing mortgages and the approved sale of properties.

Sale of Houses	2014 Target	Q1 Target	Q1 Result	Q1 Variance	Q2 - Q4 Targets
Stand-alone houses sold	50	13	27	14	13
Funds raised (projected)	\$30,000,000	\$7,500,000	\$15,481,192	\$7,981,192	\$7,500,000
Families relocated	12	0	0		
Average relocation costs	-	-	-		

Management Actions

Sales efforts heightened over the past quarter with a focus on capitalizing on the “hot” housing market. As a result, Q1 sales results significantly exceeded targets as all properties generated multiple bids with the majority of properties being sold above appraised value. The momentum is expected to continue over the upcoming quarter as we head into an active spring/summer market. See BIC:2014-17 for more information.

Participatory Budgeting

This annual measure shows the funding of resident priorities that are aligned with overall capital needs through the participatory budgeting program, as well as the number of developments and projects on which the money was spent, and overall tenant satisfaction.

Strategic Plan Target: Provide \$5 million per year for resident priorities

Participatory Budgeting	2014 Target
\$ spent - actual	\$5,000,000
# developments	
# projects	
Tenant Satisfaction Index	

Progress

The 2014 participatory budgeting program is on track with engagement activities proceeding as planned. Resident engagement meetings are scheduled for Q2 and budget allocations days will be complete by early Q3.

1.2 Maximize Land Value and Expand Housing Options for Current and Future Residents

Quarterly Measures	Annual Measures
Revitalization Communities - TBD	Build and Replace Housing Units

Revitalization Communities

Quarterly reporting for this strategy in the context of this report is still to be defined. Currently this information is reported through regular Building Investment Committee reports.

Build and Replace Housing Units

This annual measure shows progress towards building and replacing housing units through revitalization, redevelopment and home ownership opportunities, working with partners to enhance the value of aging assets.

Replacement rentals are units built to meet our commitment to replace older units demolished as part of revitalization. Replacement rentals also include original units in revitalization communities that will be retained and refurbished through the revitalization. Market Units are new full-priced ownership housing units developed in partnership with the private sector and sold on the open market. Toronto Community Housing receives land value and a share of profits from the sale of market units. Affordable Homeownership are Market Unit purchases by residents through a homeownership funding program.

Strategic Plan Targets:

Replace or refurbish over 2,200 units through revitalization and redevelopment activities

Assist up to 30 households to move to affordable home ownership.



Build and Replace Housing Units	2014 Target
Replacement Rental	277
Market Units	727
Affordable Homeownership Purchases	10

Progress

In Q1, we made progress on various redevelopment projects: City Council approved zoning proposals for phase 2, 3, and 4 of Regent Park, demolition was completed for 44 units in Alexandra Park, and zoning approvals were re-submitted to the City for Leslie Nymark.

In Regent Park, we continue to make progress toward affordable home purchases by working with applicants who were approved for loans last year. As well, an affordable home ownership program is being explored for the Alexandra Park and Lawrence Heights revitalizations.

1.3 Maintain the Condition and Quality of New and Repaired Buildings

Quarterly and annual measures have not yet been defined for this strategy.

Strategic Plan Targets:

Reduce the cost to prepare vacant units that have been built or refurbished since 2012.

Increase resident satisfaction with the quality and condition of their homes and buildings from 67% to 75%.

Strategic Priority #2: Vibrant Communities

2.1 Neighbourhood Building and Improved Community Safety

Quarterly Measures	Annual Measures
Community Safety	n/a
Evictions for Cause	

Community Safety

This measure shows the progress made in implementing the Community Safety Unit's (CSU) strategic priorities.

Strategic Plan Target: Have 75% of residents rate their community as safe or safer.

Community Safety	Q1 2014 Target	Q1 2014 Results	Variance
Integrated safety meetings with TPS and TCH	9	10	1
Resident/community engagement activities	6	16	10
<i>Priority Neighbourhoods: 12 identified in 2014</i>			
Safety plans developed	3	3	0
Volume of calls received - quality of life issues	-	-	-
Volume of calls received - serious events	-	-	-

Management Actions

CSU has met or exceeded each of the targets in Q1.

Community Safety Plans

In Q1, CSU developed Community Safety Plans for:

- Pembroke Mews
- Robert J Smith
- Pelham Park Gardens

These three developments are on our top 12 list of communities with the highest occurrence of serious events and quality of life issues. The Community Safety Unit management team will continue to work in collaboration with internal and external partners including the Toronto Police Service, City of Toronto Crisis Response,

Resident and Community Services, Asset Management and Legal Services as well as external agencies and residents to develop the remaining nine Community Safety Plans (200 Wellesley Street E, Sherbourne/Shuter, Gerrard/River, Lawrence Heights, Falstaff Avenue, Gilder Drive, Eglinton Markham, McClain Park Apartments, and Teesdale/Pharmacy).

Integrated Safety Meetings

Integrated Safety Meetings were held with the CSU, the Toronto Police Service, Asset Management, Resident and Community Services and Legal Services. This comprehensive and collaborative approach to directing resources to address community safety, anti-social behaviour and quality of life issues in our communities continues to be an effective strategy.

Resident Meetings

Community Safety Unit staff organized and participated in a wide variety of community events and resident engagement activities including community meetings, community safety councils, seminars, workshops, information sessions, building walk-throughs, lobby intercepts and community fairs.

Joint Patrols

The Community Safety Unit and the Toronto Police Service continue to conduct joint patrols proactively in TCH communities. Joint patrols are intelligence-led. Locations are determined by the CSU and the Toronto Police Service based on intelligence, statistical analysis and resident feedback.

Evictions for Cause

This measure shows how many residents were evicted for “cause” in the reporting period, which is defined as evictions for causes other than arrears (i.e. Substantial interference with reasonable enjoyment or with other rights, interests or privileges; Damage to Property; Illegal Act; or Impairment of Safety).

Evictions for Cause	Q1 2014 Results
Legal notices issued	158
Evictions for cause	21

Management Actions

In Q4 2013 the Strategic Planning unit led an internal review of the 2010 - 2013 Evictions for Cause in order to assess gaps in process, levels of process compliance and identify opportunities for improvement in the process of pursuing evictions for cause. The 2014 divisional workplan includes an initiative to re-implement the process and reporting with a focus on improving the follow-up on incidents that should lead to the pursuit of eviction and the related investigation and documentation steps necessary to strengthen the cases being taken to the Landlord and Tenant Board and internal record keeping. This will include the integration of incident reporting points into a central administrative resource to provide oversight on the number of cases requiring follow up and to manage the eviction cases pursued through the various stages of the termination process. Procedures for the process will be re-developed in Q3 with training and implementation scheduled to take place during Q4.

2.2 Economic Opportunities

Quarterly Measures	Annual Measures
n/a	Residents Connected to Economic Opportunities
	Fundraising
	Resident Employment Support

Residents Connected to Economic Opportunities

These annual measures reflect resident awareness and access to economic opportunities inclusive of entrepreneurship, mentorship, education and access to the labour market.

Strategic Plan Target:

Create 15 full-time job opportunities for youth by the end of 2013

Support the creation or expansion of 12 resident-led businesses

Provide access to employment and financial literacy opportunities to 25% of the youth and family residents in our communities by the end of 2015

Residents Connected to Economic Opportunities	2014 Target
Economic opportunities for families and youth	8% in 2014
Financial literacy opportunities for residents	-
Employment opportunities for youth	400 in 2014
Employment opportunities for adults	-
Resident-led businesses created	2 in 2014



Progress

There were several employment opportunities available to residents in Q1. The spring cohort of the Youthworx program launched, providing employment to 50 youth. Six youth were hired through a partnership with Orkin. Resident entrepreneurship was also expanded by continuing to support the RAW media collective, a youth media group, who have been able to secure three external contracts. Planning for Q2 activities are also well underway to ensure the success of six job fairs and the launch of the HerStory series, a capacity building program for young girls age 13-16.

Fundraising

Toronto Community Housing is actively seeking to expand our revenue base to ensure programs and activities that support capacity building, education, access to employment and social programs are continually delivered. Pursuing sponsorship opportunities is a key mechanism to building a robust revenue stream.

Strategic Plan Targets:

Develop a \$2.5 million fund through fundraising to increase access and participation in neighbourhood opportunities.

Award 30 scholarships to residents annually.

Fundraising	2014 Target
Funds raised for foundation	\$375,000
Financial value of in-kind and other sponsorships	\$375,000
Scholarships presented	30

Progress

Further policy development in Q3 will allow for expansion of this area of work in 2014.

Resident Employment Support

This annual measure shows how we are developing a social procurement strategy that facilitates the ability to procure contracts that support resident employment, business development and access to educational/mentorship opportunities.

Resident Employment Support	2014 Target
Contracts that support resident employment	-



Progress

In Q1 we made significant progress towards meeting our 2014 goals. We have been able to support a resident-led and owned business to qualify for the TCH vendor list. This business secured a landscaping contract worth \$180,000 that employed 25 residents on five sites.

2.3 Strengthening Communities and Resident Leadership

Quarterly Measures	Annual Measures
n/a	Opportunities for Residents
	Community Spaces

Opportunities for Residents

This annual measure shows an aggregate measure of the broad range of opportunities that we engage residents in, from engaging in governance, to mentorship opportunities, to youth programming.

Strategic Plan Target: Engage 5000 residents in a broad range of opportunities.

Opportunities for residents	2014 Target
Residents engaged in opportunities	3,340

Progress

We continue to undertake significant work in resident engagement. One example is the 2014 Youth Action Grants program that has begun: communication to residents and community groups is complete with applications due in Q2. Work continues on the Tenant Engagement System review with ongoing resident consultations. We are on track for presenting a report back in Q2 to the Resident Services Committee of the Board of Directors.

Community Spaces

This annual measure shows progress against our goal to work with the City and community partners to renew and promote the use and development of community space and assets with an emphasis on multi-use/shared facilities to broaden access across the community.

Strategic Plan Target: Develop or support 11 multi use/shared facilities operating through strategic partnerships and resident led groups to broaden access across the community.

Community spaces	2014 Target
Community spaces - multi-use/shared facilities	2

Progress

We have completed the first phase of work in developing 11 multi-use/shared facilities. Needs assessments have been completed and planning and procurement processes are underway.

2.4 Supporting Housing Stability

Quarterly Measures
n/a

Annual Measures
Services for At-Risk Residents

Services for At-Risk Residents

This annual measure shows progress against our goal of improving the organization’s internal capacity to identify residents who are at risk and co-ordinate third party supports.

Strategic Plan Targets:
 Connect 600 residents at risk to services that support housing stability.
 Develop 10 partnerships in high needs buildings to provide housing supports for residents.

Services for At Risk Residents	2014 Target
At-risk residents connected to services	200
Partnerships in high needs buildings	4

Progress

An innovative pilot project with HouseLink and Fred Victor, funded by the Toronto Central Local Health Integration Network (TC-LHIN), that brings supportive housing services on-site to a high-needs building on George Street, now receives permanent, base funding from the TC-LHIN. We are working with the TC-LHIN and other community service providers to replicate and refine the model in three additional high-needs buildings in OUs K and E. These partnerships have demonstrated progress in improving residents’ access to services and supporting successful tenancies. We have also expanded the exercise and falls prevention partnership with the LHIN to a further 15 seniors buildings city wide. We continue to provide one-on-one support for vulnerable residents across the portfolio.

Strategic Priority #3: Service Excellence

3.1 Provide Excellent Customer Service

Quarterly Measures	Annual Measures
Administrative & Maintenance Requests Opened	Accessibility Improvements
Administrative & Maintenance Requests Unresolved	
Client Care Centre – Tenant Info Line	

Administrative & Maintenance Requests Opened

This quarterly measure is separated by Administrative and Maintenance (Service) requests and shows the volume and percentage of service requests received that are "resolved" within committed turnaround time (2 days for Administrative and 5 days for Maintenance) for the reporting period.

Administrative & Maintenance Requests Opened	Q1 2014 Target	Q1 2014 Results	Variance
Administrative service requests opened	45,423	33,751	- 11,672
% closed within target	90%	79%	-11.0%
Maintenance service requests opened	89,512	108,063	18,551
% closed within target	90%	74%	-16.0%

Management Actions

Overall administrative volumes appear to be declining as the result of an increased volume of residents seeking service directly from the Tenant Service Coordinator (TSC) (vs. the Client Care Centre). Since publishing staff phone numbers, residents have reverted to calling TSCs directly. Consequently, there is a concern that TSCs may not be consistently opening EasyTrac requests to reflect the service provided.

Similarly, process compliance remains an issue as TSCs and Superintendents are not consistently updating (closing) service requests and work orders in real time. Therefore, service levels are likely understated.

Improvement to the measure requires a streamlined business process that enables the opening and closing of requests in real time. Management is currently planning to

accomplish this through the consolidation of the business process management in Client Care Centre. This strategy includes:

1. Communication to residents about the value of the Client Care Centre (Q2 2014):
 - To encourage use and enable improved tracking of volume and service level
 - To optimize TSC time spent on core functions (arrear collection, subsidy administration)

2. Management focus on volume analysis:
 - To strengthen process compliance within OU Offices
 - To evaluate work that “failed” service level
 - To inform an operational sub-committee formed to review metrics on a monthly basis towards formulating process change recommendations and compliance management approaches

3. Implementation of Dispatch Model within the Client Care Centre (Q3 2014):
 - To centralize Work Order creation, dispatch and service level monitoring
 - To optimize Superintendent time spent on core functions (maintenance and repairs)

Administrative & Maintenance Requests Unresolved

This quarterly measure shows the number of requests that were not closed within the previous quarter, with a target set of 10% of those opened. It will also show the average days they remained open/unresolved beyond the established target.

Strategic Plan Targets: Reduce the number of unresolved complaints by 10%.

Administrative & Maintenance Requests Unresolved	Q1 2014 Target	Q1 2014 Results	Variance
Unresolved requests from last quarter - admin	4,542	3,336	- 1,206
Average days unresolved	-	-	-
Unresolved requests from last quarter - mtnce	8,951	11,008	2056.8
Average days unresolved	-	-	-

Management Actions

Refer to actions described in “requests opened” measure.

Client Care Centre – Tenant Info Line

This quarterly measure shows performance in customer service as provided by the Client Care Centre’s Tenant Info Line. “Calls received” means callers to the tenant info line that selected to wait for an agent. “Service level” means the percent of calls answered within five minutes of waiting. “Abandon rate” means the percent of callers who hung up before reaching an agent. “First call resolution” means the percent of administrative requests resolved by the agent without having to refer the matter to another staff member.

Client Care - Tenant Info Line	Q1 2014 Target	Q1 2014 Results	Variance
Calls Received	78,505	79,561	1,056
Service Level (at 5 mins)	90%	73%	-17.0%
Average Speed of Answer	1:48	4:11	2:23
Abandon Rate	12%	24%	12%
First Call Resolution	80%	85%	5.0%

Management Actions

Although overall call volume was at forecasted levels for the quarter, the weekly and monthly level arrival patterns varied and were often above forecasts for each interval. Essentially, the distribution of volume within each month was different than what was planned for during staff scheduling exercises.

Prolonged cold weather and frequent incidents of extreme cold weather drove spikes in heating-related calls. Additionally, in January there were two weeks of high volume due to the ice storm. Although staff schedules were continuously adjusted during the quarter, concentrated call volume periods exceeded staff levels to meet service targets consistently.

Management is planning to recruit an additional five part-time FTEs to deploy in peak volume periods. The focus will continue to be monitoring weekly arrival trends, aligning resource allocation and maintaining “best capacity” performance levels. Management is also continuing to performance manage agents around schedule compliance, attendance and average handle time in an ongoing effort to optimize productivity.

Accessibility Improvements

This annual measure shows progress made on meeting the accessibility needs of residents, measured through funds spent on capital upgrades, households



accommodated for accessibility needs, and the number of buildings improved for accessibility purposes.

Accessibility improvements	2014 Target
Funds spent on accessibility improvements	\$2.5m in 2014
Households accommodated for accessibility needs	*
Buildings improved for accessibility	*

Progress

As part of our demand capital program, we complete accessibility modifications in suite and in common areas on an ongoing basis. We upgrade common spaces and make improvements to building for accessibility as part of the planned capital program. The final numbers will be reported at the end of 2014.

3.2 Increase Revenues

Quarterly Measures	Annual Measures
Vacancy	n/a
Arrears	
Eviction Prevention for Arrears	
Turnover and Turnaround	

Vacancy

This quarterly measure shows vacancy rates and vacancy losses by Rent-Geared-to-Income and Market Units as well as by direct and contract managed portfolios. “Vacant Units” are defined as those units that are rentable and physically vacant at the end of each reporting period. “Vacancy Rate” is calculated by dividing the Total Vacant Units by the Total number of Rentable Units as at the last day of the reporting period. Vacancy loss” is based on number of vacant days during the month for each unit and the rent charged for each unit.

Strategic Plan Target: Increase occupancy rate to 98%.

Vacancy Rate & Loss	Q1 2014 Target		Q1 2014 Results		Variance	
	Direct	Contract	Direct	Contract	Direct	Contract
Vacancy Rate - RGI	2.0%	2.0%	2.2%	2.1%	0.2%	0.1%
Vacancy Loss - RGI	\$899,040	\$226,041	\$968,106	\$236,392	\$69,066	\$10,351
Vacancy Rate - Market	2.0%	2.0%	3.0%	1.2%	1.0%	-0.8%
Vacancy Loss - Market	\$293,433	\$68,997	\$443,936	\$42,216	\$150,503	-\$26,781
Vacancy Rate - Overall	2.0%	2.0%	2.4%	1.9%	0.4%	-0.1%
Vacancy Loss - Overall	\$1,192,473	\$295,038	\$1,412,041	\$278,608	\$219,568	-\$16,430

Management Actions

RGI vacancy rates are at target in both Direct and Contract Managed portfolios. Significant improvements in vacancy management among the Contract Management providers have enabled a steady decline in rates year over year.

Contract Managed portfolios are exceeding the market unit vacancy targets while the Direct Managed portfolio continues to trend higher than target. Vacancies within the direct managed portfolio are concentrated among the “hard-to-rent” properties where, despite acceptable levels of offering, acceptance rates are low.

Management is consolidating the vacancy management function within the Program Services unit in order to centrally manage the vacancy life cycle. Operating Units are being “phased” in to the group (five so far) comprised of staff specifically trained on the process. The balance the Operating Unit’s vacancy management will migrate to the group before the end of 2014. As part of the divisional work plan, the group will develop and implement a number of changes to strengthen the offering process, improve staff training and tailor community specific vacancy management approaches.

Vacancy Aging by Direct/Contract Management

This quarterly measure will show rentable units that remain vacant and for how long.

Vacancy Aging <i>(rentable units only)</i>	Q1 2014 Target		Q1 2014 Results		Variance	
	Direct	Contract	Direct	Contract	Direct	Contract
< 31 days	-	-	-	-	-	-
31-60 days	-	-	-	-	-	-
61+ days	-	-	-	-	-	-

The aging measures currently lack reporting integrity due to non-compliance of staff (to update system records) and faulty data queries within the system. While staff update the unit records, the Business Efficiencies unit is currently re-engineering the report for availability in Q2 2014.

Arrears

This quarterly measure shows arrears that include rent and parking balances only, and only those balances that are over \$85. The arrears % is determined by dividing the total rent and parking balances by the total rent and parking charges.

Arrears (owing \$85+)	Q1 2014 Target		Q1 2014 Results		Variance	
	Direct	Contract	Direct	Contract	Direct	Contract
Cases with arrears	-	-	3,353	1,656	-	-
Cases under active management	-	-	-	-	-	-
Arrears - % HH (Overall)	5%	-	7.60%	13.80%	2.60%	-
Arrears - \$ (Overall)	-	-	\$3,726,303	\$1,587,955	-	-
Arrears - % of Total Charges (Overall)	15%	-	18.60%	31.10%	3.6%	-
Managed vs. unresolved arrears	-	-	-	-	-	-

Management Actions

Year over year, the overall arrears rates are up 3% and 17% in arrears value, though contract management had a 2% point decline in the arrears rate as a result of a more aggressive management of two service providers.

Of the 5,009 arrears cases, 49% are in arrears only for the current month and 302 or a further 6% cases are related to an unresolved loss of subsidy.

1,400 arrears cases have arrears of greater than \$1,000. We are focused on securing repayment agreements and pursuing mediated settlements in these cases. Once options are exhausted, eviction orders will be secured.

Our strategy to preserve more tenancies is to seek repayment agreements and mediated settlements. We expect to see an interim increase in overall rates as the debt is carried over the term of the agreements.

We are launching a revised arrears collection process (in response to the Ombudsman's *Housing At Risk* recommendations) in Q2-Q3 in an effort to improve early intervention on emerging arrears and loss of subsidy cases as well as to improve priority case management on those accounts with higher relative accumulations. For the balance of the year, staff are being given "stretch" goals for resolving arrears cases as part of a managed plan. "Managed" arrears cases are those where staff have successfully negotiated a reasonable repayment plan or obtained a mediated settlement at the Landlord and Tenant Board (LTB).

Eviction Prevention for Arrears

This quarterly measure shows the outcome of our commitment to resolving arrears as early as possible by connecting with residents in order to prevent evictions wherever possible. “Evictions” include those evictions involving the Sheriff but also those that vacate the unit under various legal notices and orders.

Strategic Plan Target: Maintain an eviction rate below 1%.

Eviction Prevention for Arrears	Q1 2014 Target		Q1 2014 Results	
	Direct	Contract	Direct	Contract
Early Notices Sent (N4): #	-	-	3,402	715
Repayment Agreement or Mediated Settlement: #	-	-	431	56
Applications (L1) at LTB: #	-	-	77	120
Eviction Orders: #	-	-	69	61
Evictions: #	-	-	28	16
Eviction Rate	<1%	<1%	0.06%	0.13%
Cost of eviction	-	-	-	-

SPECIAL REPORT: Seniors Profile	Q1 2014 Results	
	Direct	Contract
Arrears - Total Balance	\$ 1,018,260	\$ 204,607
Arrears - # households	952	349
Average arrears value per household	\$ 1,070	\$ 586
Loss of Subsidy	78	-

Management Actions

Early notice (N4) service is steadily increasing and illustrates the effort to intervene early while LTB applications (L1) are declining as a result of our increased effort to resolve arrears through partial and total re-payment agreements.

To date in 2014, all evictions for senior residents have been prevented.

As noted above, in pursuit of meeting the requirements of the Ombudsman’s *Housing At Risk* recommendations, we have substantially completed the re-engineering of the arrears collection process and related business processes within the Program Services unit and Resident and Community Services division during the first part of 2014. We are presently at the implementation phase, which involves:

- Auditing the existing eviction “pipeline” (Complete in Q1)
 - Updating files to ensure information and arrears stage is current
- Frontline Agent Training (June - August 2014)

- Operating Unit staff are being trained as teams with a curriculum focused on process compliance (timing of each activity), standards for documentation and requirements when cases involve a vulnerable resident.
- Contract Management staff will also receive the TCH-delivered training.
- Revised Management Reporting (June 2014)
 - Operating Unit Managers are being provided re-engineered reports to enable improved tracking of arrears cases based on prioritization criteria
 - Key performance indicators will migrated to “managed” vs. “unresolved” arrears cases to motivate resolution management.
- Administrative Audit – Process Compliance and File Accuracy (July 2014)
 - Introducing an audit function will assess process compliance and file accuracy
 - Audit group will monitor the service levels of case files at each stage of the eviction process (to ensure timed milestones in the process are met)

Seniors Profile

1,300 senior residents currently have arrears (5% of all senior residents), accounting for 23% of the total arrears value. 50% of the senior resident cases are in arrears only for the current month and 76 cases are related to an unresolved loss of subsidy.

The Asset Management division has been actively engaged with the Office of the Commissioner of Housing Equity to refer eviction cases that fall within the scope of the Commissioner’s current mandate. The Commissioner’s office opened in May 2014 and has been sent the files of senior residents who have standing eviction orders (that have not yet been enforced) or mediated settlements to review. As well, as emerging cases pertaining to senior residents arise, these are being forwarded for review as part of the process.

Turnover and Turnaround

This quarterly measure shows the time it takes to turn around a unit from the point it is vacated by one resident to the point it is available for leasing to another. “Routine” turns refer to standard move-outs while “kitchen/bath” refers to those units that require significant repairs to assets before they are ready to be re-rented. “Rentable Unit” refers to a unit in which the unit condition is suitable for occupancy. A “Non-Rentable Unit” is a unit that is not included in circulation for renting – e.g. on hold for maintenance, used as an office, etc.

“Move Out” can also be referred to as “Turnover”. The “Annualized Turnover Rate” provides a move out rate based on the last 12 months turnover. This includes the number of move-outs for the current reporting period, the annualized (last 12 months) turnover count, and the annualized turnover as a percentage.

Turnover and turnaround	Q1 2014 Target	Q1 2014 Results	Variance
Turnaround time (routine) - avg days	10	13	3
Turnaround time (kitchen/bath) - avg days	21	30	9
Turnaround time (routine) - % w/in 10 days	-	-	-
Turnaround time (kitchen/bath) - % w/in 15 days	-	-	-
Annualized turnover ratio	-	8.03%	-
Budget spent on turnover	-	-	-

Non-rentable units	Q1 2014 Target		Q1 2014 Results		Variance	
	Direct	Contract	Direct	Contract	Direct	Contract
Units on hold	104	10	98	10	-6	0
Units on hold for relocation	304	18	274	19	-30	1

Management Actions

The measurement of service levels within the Move-Out program are being refined to properly report on the percentage of units meeting the defined turnaround targets (10 business days for routine unit scopes and 15 business days for units with kitchen or bathroom repairs included). This is occurring in conjunction with business process reengineering.

In the interim, we are reporting on the average turnaround time (in days) as a performance indicator. The longer average turnaround times delivered in Q1 are due in part to the transition of the centralized move-out team and the slower than anticipated learning curve among staff (system and revised business process). In addition, this group inherited a backlog of vacant units carried forward from 2013 and productivity slowed as usual over the winter holidays.

The structure of the centralized move-out team and recent changes to the process will significantly improve the overall service delivery over the balance of the year. The team includes a dedicated Move-Out Supervisor to provide support in managing day-to-day performance of staff and to facilitate more rigorous performance management of the vendors. IT has been successful in resolving the remaining functional issues with the database towards implementing the proper measurement of service levels and compliance.



3.3. Demonstrate Value for Money and Public Accountability

Quarterly Measures
n/a

Annual Measures
Savings through procurement
Reputation assessment

Savings through procurement

This annual measure is an industry standard procurement metric that monitors the efforts and impact of the Procurement Department and the value being generated. Procurement Cost Avoidance is predicated on the assumption that the competitive public procurement process conducted by Toronto Community Housing purchasing professionals is an intentional action that results in lower costs for goods, services and construction than would otherwise be obtained by the organization without such competition.

Savings through procurement	2014 Target
3rd party spend within local GTA economy	80%
Procurement cost avoidance	22%
Cost avoidance of overall project value	\$9m

Progress

In Q1, procurement changes to server backup facilities, software maintenance services, office supplies, and copier paper led to a savings of \$41,000. In addition, we completed the transition to a MERX e-RFP online system, which allows us to receive all RFPs online.

In Q1, total Procurement Cost Avoidance was \$2.71 Million, or 24% of the value of the projects, compared to the 2013 overall average of 21% (based on the competitive procurement process in 2014). In the first quarter of 2014, Procurement launched the MERX electronic bid response system, with a total of 10 Request for Quotations (RFQs) issued for a total value of \$3,611,757. Procurement also implemented the City of Toronto's Contractor Performance Evaluation Program (CPE) in Facilities Management to monitor vendor performance for quality and safety.

Reputation Assessment

This annual measure is based on an assessment conducted by a third party that identifies issues and general public perceptions regarding Toronto Community Housing.

Measures	2014 Target
Public Impression Rating of TCH	5.0/10
Media scan - % positive stories in mainstream print	20%

Progress

The annual reputation assessment is planned for Q3.