

Q2 2014 Performance Report

Board Meeting August 14, 2014



How to Use this Report

- The report is divided into three sections: Quality Homes (#1), Vibrant Communities (#2), Service Excellence (#3). These sections align with the strategic priorities in the 2013-2015 Strategic Plan, *Homeward 2016*.
- Within each priority, there are a series of strategies that are noted as, for example, 1.2, where “1” is the strategic priority and “2” is the second strategy in that priority.
- There are measures associated with each strategy. Some measures are reported on a quarterly basis and others are reported on an annual basis.
- This report is considered to be a work in progress. Measures, formats and definitions may change from time to time as more information and data becomes available.
- For more information or to request this report in an accessible format contact policy@torontohousing.ca.

<h1 style="margin: 0;">Scorecard</h1> <h2 style="margin: 0;">Quarterly Performance Measures</h2>	<h3 style="margin: 0;">Measure Status</h3> <p style="margin: 0;">(1 cell = 1 measure)</p>
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1.1 Improve Building Conditions	Capital Program					
	SOGR: In Your Unit / Common Areas					
	Sale of Houses					
2.1 Neighbourhood Building and Improved Community Safety	Community Safety					
	Evictions for Cause					
3.1 Provide Excellent Customer Service	Service Requests Opened					
	Service Requests Unresolved					
	Client Care Centre					
3.2 Increase Revenues	Vacancy					
	Turnover and Turnaround					
	Non-rentable units					
	Arrears					
	Eviction Prevention for Arrears					
3.3 Demonstrate Value for Money and Public Accountability	Savings through Procurement					

Legend for uses of colour and symbols throughout report

Purple section	Measures related to “Quality Homes”
Burgundy section	Measures related to “Vibrant Communities”
Blue section	Measures related to “Service Excellence”
	Below or within 5% of target
	5-10% variance from target
	10%+ variance from target
▼	Trend shows measure (variance) is worsening
▲	Trend shows measure (variance) is improving
Targets	Targets as defined in the Strategic Plan (Homeward 2016)
Measures in grey	Planned but not available

Strategic Priority #1: Quality Homes

Strategy	* see below	Measure	Status
1.1 Improve Building Conditions	Q	Capital Program	
	Q	SOGR: In Your Unit / Common Areas	
	Q	Sale of Houses	
	A	Participatory Budgeting	
1.2 Maximize Land Value and Expand Housing Options for Current and Future Residents	Q	Revitalization Communities (TBD)	
	A	Build and Replace Housing Units	
1.3 Maintain the Condition and Quality of New and Repaired Buildings		(TBD)	

* Reporting Frequency: Q= Quarterly Measure and A = Annual Measure

1.1 Improve Building Conditions

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 - Current Quarter	Q1 Complete	Q2 YTD Forecast	Q2 YTD Complete	Variance	Invoice Payments
Planned	\$4,352,740	\$12,365,159	\$12,885,670	\$520,511	\$3,183,010
Demand	\$4,452,603	\$11,708,533	\$10,966,175	-\$742,358	\$9,998,467
Planned SOGR	\$126,526	\$2,670,000	\$2,870,965	\$200,965	\$616,320
Capital Operations	\$705,908	\$4,984,353	\$2,078,780	-\$2,905,573	\$166,208
Redevelopment	\$0	\$0	\$0	\$0	\$0
Totals	\$9,637,777	\$31,728,045	\$28,801,590	-\$2,926,455	\$13,964,005

Capital Program - All Quarters	2014 Budget	Q3 YTD Forecast	Q4 YTD Forecast	Planned Carry Forward
Planned	\$66,212,484	\$31,314,352	\$62,293,873	\$3,918,611
Demand	\$26,018,963	\$18,213,274	\$24,718,015	\$1,300,948
Planned SOGR	\$17,800,000	\$8,900,000	\$13,940,000	\$3,860,000
Capital Operations	\$9,968,706	\$7,476,530	\$9,968,706	\$0
Redevelopment	\$8,000,000	\$100,000	\$300,000	\$7,700,000
Totals	\$128,000,153	\$66,004,156	\$111,220,594	\$16,779,559

Management Actions

The full 2014 Capital Repair Program budget of \$128 M for planned and demand work was approved in April. Cumulative work completion targets were established and are noted in the table above. These targets are driving design, procurement and construction through Q2 and Q3 with weekly system updates and senior management decisions on funding, scope of work, purchase order and business case approvals.

A cumulative total of \$28.8 M of work was completed to the end of Q2 2014 including design, engineering, and construction, which represents a \$2.9 M or 9.2% variance from the \$31.7 M completion target. Approximately \$2.9 M of the variance is due to staff vacancies and, to a lesser extent, Building Condition Assessment project delays that continued through Q2 resulting in a reduction in labour cost allocations.

Invoice payments of \$13,964,005 have been completed or in process and cumulative purchase orders issued to the end of Q2 reached \$50.3 M. Contracts for another \$9.7 M were approved by the Board in June and will be converted to Purchase Orders in July. The \$61.1 M (including 1.76% unrebated HST) in Purchase Orders and Contract Approvals provide a sound baseline for achieving the Q3 target of \$66.0 M.

Progress will be accelerated in Q3 and Q4 through:

- Implementation of the award for external Project, Construction Management and Design services for 13 Capital Programs based on the outcome of a limited competition RFQ 53/14 that will temporarily offset our current staffing vacancies in these disciplines. A broad range of capital program envelopes will be ramped up through this action
- The expected recruitment to fill 16 staff vacancies by the end of Q3
- Selection and implementation of the \$5 M Participatory Budgeting program projects.

Funding Sources

The funding sources for completed capital work to the end of Q2 are tabulated below.

Capital Program/ Sources of Funding	Q2 YTD Complete	City	IO TCHC	IO Prov.	Other	SOGR
			Reserve	Reserve		Revenue
Planned	\$12,885,570	\$4,691,958	\$7,907,448	\$284,923	\$1,341	
Demand	\$10,966,175	\$10,876,143	\$2,666		\$87,366	
Planned SOGR	\$2,870,965	\$6,806	\$588,275	\$4,579		\$2,271,305
Capital Operations	\$2,078,780	\$2,078,829			-\$49	
Redevelopment	\$0					
Totals	\$28,801,590	\$17,653,737	\$8,498,389	\$289,502	\$88,658	\$2,271,305

Definitions

IO TCHC = Infrastructure Ontario non-provincial held reserves funds held to fund capital work on components with an average lifecycle of 30 years.

IOPR = Infrastructure Ontario provincial funding mortgage properties; provincially held funds allocated to investments in 18 remortgaged properties for capital work on components with an average lifecycle of 30 years.

State of Good Repair (SOGR) Revenue Fund = generated through asset sales including sale of standalone homes; can be used for community-identified interior and exterior capital projects, and capital repair projects.

Other = sources such as Section 37 development funds.

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 In-your-unit and Common Area Program	Q1 2014 Results	Q2 2014 Target	Q2 2014 Results	Q2 Variance	Q3 2014 Target	Q4 2014 Target	2014 Annual Target
High-need communities identified	30						30
High-need communities underway	0	8	8	0	12	10	30
In-unit repairs underway/completed	0	1,000	1,078	78	1,247	1,200	3,447
Common areas, exterior and grounds repairs	0	8	8	0	12	10	30

State of Good Repair In-your-unit and Common Area Program	Q1 2014 Results	Q2 2014 Target	Q2 2014 Results	Variance	Q3 2014 Target	Q4 2014 Target	2014 Annual Target	Planned Carry Forward
Budget spending estimates - interiors	\$0	\$2,000,000	\$967,399	\$1,032,601	\$2,500,000	\$2,640,000	\$7,140,000	\$3,860,000
Budget spending estimates - exteriors	\$0	\$800,000	\$614,206	\$185,794	\$1,240,000	\$960,000	\$3,000,000	\$0
Budget spending estimates - interiors and exterior	\$0	\$2,800,000	\$1,581,606	\$1,218,394	\$3,740,000	\$3,600,000	\$10,140,000	\$3,860,000

Management Actions

The 30 developments where the 2014 State of Good Repair in-your-unit program is to take place were identified in Q1. The multi-stage resident engagement, inspection, scoping, procurement and construction process progressed through Q2 with the following results:

- 8 developments are under construction with repairs underway in 1,078 units and 2 additional developments are ready for pre-construction meetings and will begin work in 365 units
- Inspections are underway or completed in another 6 developments with 755 participating units
- Common area and unit inspections as requested by residents have been completed in 13 developments with 1,917 households engaged in the program
- Resident and on-site staff engagement has been completed in 21 developments with remaining 9 developments to be engaged through Q3.

The 8 developments where construction is underway are Mabelle Place, Doug Saunders Apartments, Ellesmere/Markham, Thistletown 1 & 2, Willowdale Avenue, Empringham Mews, and Phin Park. As indicated in the tables above, actual spending at \$1.6 M is \$1.2 M below the \$2.8 M target for Q2. Implementation of the program will be accelerated through Q3 and Q4 by completing the resident engagement, inspections and scoping work in 17 developments and further engaging the 4 vendors selected in April to complete \$4.9 M in construction work in 23 developments. In addition, we are issuing an RFP for 4 additional vendors to be engaged through the procurement process to complete construction work in the remaining 7 developments.

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 Result	Q2 Target	Q2 Result	Q2 Variance	Q2 vs Q1 Variance Trend	Q3 & Q4 Targets
Stand-alone houses sold	50	27	13	16	3	▼	13
Funds raised (projected)	\$30,000,000	\$15,481,192	\$ 7,500,000	\$ 9,133,774	\$ 1,633,774	▼	\$ 7,500,000
Families relocated	12	-	-	1	-	-	-
Average relocation costs	-	-	-	\$ 1,600	-	-	-

Management Actions

Sales revenues over the past quarter have exceeded targets due to a consistent approach on capitalizing on the resilient housing market particularly during the spring-summer months.

Over the upcoming quarter, staff will continue to focus on resolving planning and operational issues and strategically listing properties on the market to achieve the highest returns.

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 Measures	2014 Annual Target
\$ spent	\$5,000,000
# developments	-
# projects	-
Tenant Satisfaction Index	-

Progress

The 2014 participatory budgeting (PB) program is on track with engagement activities proceeding as planned. Meetings in 315 buildings were completed in Q2 and 13 participatory budget allocation days will be completed by early Q3.

Resident and Community Services, with the support of Asset Management and Facilities Management, also facilitated 18 information meetings about the PB process completed in April and attended by 125 resident leaders.

On the capital side, PB programs are off track due to late starts in 2013 and 2014. However, both programs are targeted for completion in 2014, with 2013 projects completed by end of Q3 and 2014 projects substantially completed by end of Q4.

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

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 Measures	2014 Annual Target
Replacement Rental	277
Market Units	727
Affordable Homeownership Purchases	10

Progress

In Q2, construction at Regent Park hit a number of milestones topping off at 180 Sackville St (86 rental units) and the One Park Place South Tower (416 market units). The community celebrated the opening of a new central park, Regent Park, and a new birthing centre. In Q2 Council approved Phases 3, 4 and 5 rezoning and the start of Phase 3 demolition.

Q2 also saw the sales launch of the first phase of the Allenbury Gardens with 186 market units and 30 replacement townhomes. Sales of market units in the first phase of Alexandra Park are proceeding on target, with a total of 241 condo units and replacement rental townhouses to be built in Phase 1a. 160 units have been sold, which is on target with our development partner's projections. The refurbishment of 20 Vanauley (139 unit apartment building) in Alexandra Park is underway with the release of the RFP for the consulting team. The first buildings in the Lawrence Heights revitalization will initiate sales in September 2014, with approximately 320 market units and 77 rental units. The Toronto Community Housing design review panel gave the new buildings a very strong endorsement in Q2, and pre-marketing activities are receiving positive feedback.

The 250 Davenport revitalization is moving forward with significant improvements to the 460 unit building to be retained in the redevelopment. Experts from across the country participated in a day and half design workshop to develop a holistic plan for making the building more comfortable for residents and more energy efficient too.

A major achievement in the affordable homeownership program in Q2 was approval of \$1.5 M in new funding to support affordable homeownership in Lawrence Heights, Alexandra Park and Allenbury Gardens. This funding should support 12-15 new home purchases by Toronto Community Housing residents.

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

Strategy	* see below	Measure	Status
2.1 Neighbourhood Building and Improved Community Safety	Q	Community Safety	
	Q	Evictions for Cause	
2.2 Economic Opportunities	A	Residents Connected to Economic Opportunities	
	A	Fundraising	
	A	Resident Employment Support	
2.3 Strengthening Communities and Resident Leadership	A	Opportunities for Residents	
	A	Community Spaces	
2.4 Supporting Housing Stability	A	Services for At-Risk Residents	

* Reporting Frequency: Q= Quarterly Measure and A = Annual Measure

2.1 Neighbourhood Building and Improved Community Safety

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 Results	Q2 2014 Target	Q2 2014 Results	Variance	Q2 vs Q1 Variance Trend
Integrated safety meetings with TPS and TCH	10	9	12	3	▲
Resident/community engagement activities	16	6	34	28	▲
<i>Priority Neighbourhoods: 12 identified in 2014</i>					
Safety plans developed	3	3	6	3	▲
Volume of calls received - quality of life issues	-	-	-	-	-
Volume of calls received - serious events	-	-	-	-	-

Management Actions

In Q2, a change in leadership occurred in the Community Safety Unit. As a result, existing strategies are being reviewed to ensure continued relevance.

Community Safety Plans

In accordance with the strategy to develop community safety plans, an additional six plans were prepared in Q2 for the following communities: Lawrence Heights, Falstaff, 155 Sherbourne, 220 Oak Street, 10 Glen Everest and 30/40 Teesdale.

A review was undertaken of the process used to identify priority communities for the development of community safety plans previously reported on in 2014. As result of additional information considered, amendments have been made with the following communities identified: Flemington Park, Wardenwoods, 10 Glen Everest Road, Markham/Eglinton, 200 Sherbourne St., 155 Sherbourne St., 200 Wellesley St., E., Dan Harrison Complex, Thistletown 1 and 2, Kipling/Mount Olive, Lawrence Heights and Yorkwoods Village.

Community Outreach

Twelve Integrated Community Safety Meetings with Toronto Police Service were held this quarter. CSU organized 34 community events and resident engagement activities including community meetings, community safety councils, seminars, workshops, information sessions, building walkthroughs, lobby intercepts and community fairs.

Response to Major Incidents

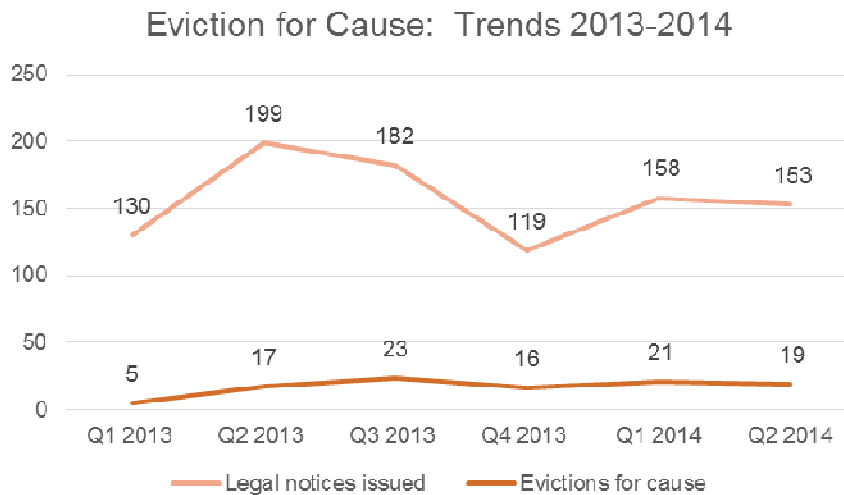
A multi-divisional working group was established to review our response to major incidents (i.e. shootings) to ensure that we have a consistent approach to addressing residents' safety and community needs following such an incident. Members of the City of Toronto's Community Crisis Response team have been consulted.

Calls for Service

CSU received 25,738 calls through its dispatch unit in Q2, of which 8,593 (33%) resulted in Community Patrol Officers being dispatched. A project has been initiated to review calls for service data to better inform deployment and resource decision-making.

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).



Management Actions

As reported in Q1, updated procedures on evictions for cause will be developed in Q3 and Q4 with training and implementation scheduled to follow. The number of evictions for cause and the legal notices issued is remaining relatively steady.

2.2 Economic Opportunities

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 Targets:

- 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.

Economic Opportunities Available to Families and Youth Measures **2014 Annual Targets**

Economic opportunities for families and youth	8%
Financial literacy opportunities for residents	-
Employment opportunities for residents	400
# of entrepreneurship programs available	2

Progress

The summer cohort of the Youthworx program was launched, employing 105 youth. 180 youth were hired for the Rookie League program and 11 youth for the Resident and Community Services (RCS) internship program. 30 Building and Community Facilitators were hired to staff Youthworx, Rookie League and Revitalization teams. The Journeys to Success financial literacy series was launched in two communities (Falstaff and Rivertowne) where 30 female residents participated in the first two workshops of the series. Resident entrepreneurship was expanded to include the initial development of the Youth Anti–Oppression Collective training group. Planning for Q3 activities are well underway for the annual UPS job fair and an animator program to support voter education for the fall municipal election in partnership with the City of Toronto.

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.

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.

Pursuing sponsorship opportunities is a key mechanism to building a robust revenue stream.

Fundraising Measures

2014 Annual Targets

Sponsorship dollars secured	\$375,000
In-kind received	\$375,000
Scholarships granted	30

Progress

In Q2, we received a \$100,000 grant from the MLSE Foundation to fund the 2014 Kick-start Program. This is the third year of the recreational program that provides lasting impact in our communities by increasing access to rejuvenated facilities and an

opportunity to play soccer. The Toronto District School Board provided over \$50,000 of in-kind funding for the hiring of 20 youth to staff the Rookie League program in their respective communities. Toronto Community Foundation (TCF) provided a \$7,500 grant to support the administration of the Playing for Keeps Ambassadors volunteer program. This program provides resident volunteers training on how to host a community event to promote the upcoming 2015 Pan Am games. TCF provided an additional \$1,000 for 50 micro-grants to be used for residents to conduct neighbourhood games where sports or arts are used to unify residents.

Resident Employment Support

This annual measure tracks the development of 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 Measures	2014 Annual Targets
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Contracts that support resident employment	-
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Progress

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

2.3 Strengthening Communities and Resident Leadership

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 5,000 residents in a broad range of opportunities.

Opportunities for residents	2014 Annual Targets
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Residents engaged in opportunities	3,340
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Progress

Twenty youth groups received a grant of \$2,500 as part of the 2014 Youth Action Grant program. In addition, the Strengthening Communities Project provided 15 community groups with project funding of up to \$7,500. Work continues on the Tenant Engagement System review; five update meetings were held across the city, engaging

140 participants. The Resident Services Committee of the Board of Directors received a report on the new system in Q2. In addition, 348 residents attended 20 meetings with the Commissioner of Housing Equity to understand what services the office provides.

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 Annual Targets

Community spaces - multi-use/shared

2

Progress

We are on track for meeting the 2014 targets. Discussions with the City and other community partners will continue in the upcoming quarter in an attempt to collaboratively design and deliver meaningful programs out of these multi-use/shared facilities that will benefit residents and promote community development.

2.4 Supporting Housing Stability

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 Annual
Targets**

At-risk residents connected to services	200
Partnerships in high needs buildings	4

Progress

At-Risk Residents Connected to Services

In Q2, staff connected approximately 260 at-risk residents to services as part of the RCS division’s mandate to establish contact with vulnerable households facing eviction due to loss of subsidy/arrears or other issues and connect them with health, social service and community supports.

Partnerships in High-Needs Buildings

In Q2, staff negotiated partnerships with Local Health Integration Network (LHIN)-funded health service providers to deliver specialized on-site social support services in 4 high-needs buildings: 155 & 200 Sherbourne Street (Houselink and Fred Victor), 220 Oak Street (COTA) and 101 Humber Boulevard (LOFT). These site-specific strategic partnerships are designed to meet the unique needs of the building residents in a geographic context. In addition to providing supports to the residents directly, these place-based partnerships also address the challenges associated with the surrounding neighbourhood and assist vulnerable residents to access dedicated support services on-site to address issues, retain tenancies and contribute to healthier communities.

Strategic Priority #3: Service Excellence

Strategy	* see below	Measure	Status
3.1 Provide Excellent Customer Service	Q	Service Requests Opened	
	Q	Service Requests Unresolved	
	Q	Client Care Centre	
	A	Accessibility Improvements	
3.2 Increase Revenues	Q	Vacancy	
	Q	Turnover and Turnaround	
	Q	Non-rentable units	
	Q	Arrears	
	Q	Eviction Prevention for Arrears	
3.3 Demonstrate Value for Money and Public Accountability	Q	Savings through Procurement	
	A		
	A	Reputation assessment	

* Reporting Frequency: Q= Quarterly Measure and A = Annual Measure

3.1 Provide Excellent Customer Service

Service Requests Opened

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

Administrative & Maintenance Requests Opened	Q1 2014 Results	Q2 2014 Target	Q2 2014 Results	Q2 Variance	Q2 vs Q1 Variance Trend
Administrative service requests opened	33,751	45,423	31,473	- 13,950	
% closed within target	79%	90%	80%	-10.5%	▲
Maintenance service requests opened	108,063	89,512	106,911	17,399	
% closed within target	74%	90%	74%	-16.4%	-

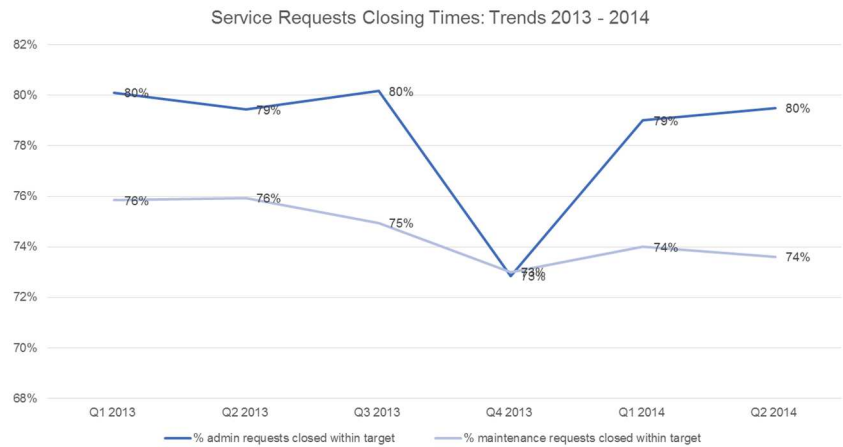
Management Actions

Administrative service requests in Q2 were slightly below Q1 results (a routine annual trend) and are continually likely understated as residents' direct requests to staff are not consistently resulting in EasyTrac records to reflect the work. Continued advertisement of the Client Care Centre along with efforts to improve service levels within the Client Care Centre

operation are being pursued to increase resident preference to use 416-981-5500. Staff workload, along with time spent on arrears collection training, limited any substantial increase in service level. Volume forecasting will be recast for the balance of the year to adapt for more recent year-to-date actuals.

Maintenance work order volumes were significantly higher than forecast as a protracted winter season meant sustained demand for heating services and response to plumbing repairs produced by colder temperatures. While below target, service levels were maintained at best capacity performance considering building science training and higher staff shrinkage rates. Superintendents are not consistently updating (closing) service requests and work orders in real time which contributes to understated service levels.

Management continues to communicate the value of the Client Care Centre for administrative service and will develop a centralized dispatch model for maintenance work in Q4. Both strategies are anticipated to strengthen tracking, service level management and ability for site staff to concentrate on core service delivery.

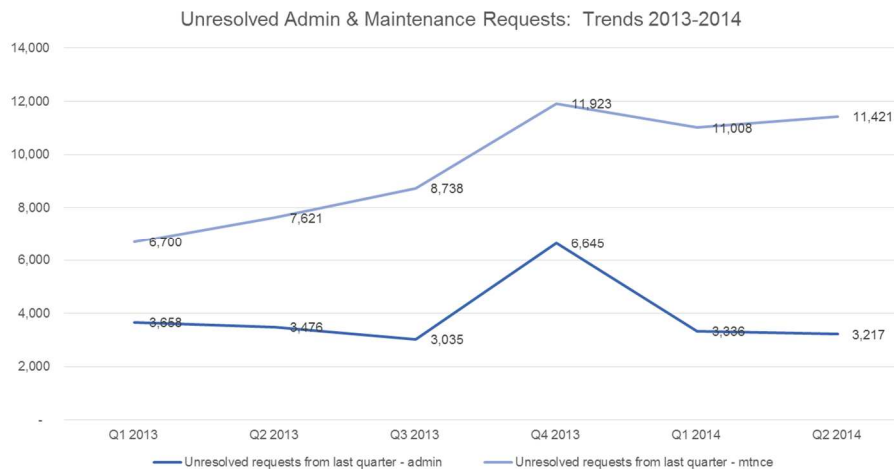


Service Requests Unresolved

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 also shows 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 Results	Q2 2014 Target	Q2 2014 Results	Q2 Variance	Q2 vs Q1 Variance Trend
Unresolved requests from last quarter - admin	3,336	4,542	3,217	- 1,325	▲
Average days unresolved	-	-	-	-	-
Unresolved requests from last quarter - mtnce	11,008	8,951	11,421	2,470	▼
Average days unresolved	-	-	-	-	-



Client Care Centre

This quarterly measure shows performance in customer service as provided by the Client Care Centre to residents, vendors and staff.

MEASURES	DEFINITION
Service Level Agreement (SLA) Target	All Service Levels are based upon a 90% target for responses
Average Speed of Answer (ASA)	Average Time spent in queue before being answered. This is the average speed of answering an incoming call (also known as the average delay of calls). This measure looks at the service level from the customer's perspective.
Service Level	Service Level is a function of ASA and SLA Response Targets
Calls/Email Offered	Number of calls and email requests received
Abandonment Rate	Percentage of queued calls that hung up before reaching an agent
Average Handle Time	Agents' total talk, hold and wrapping up the call time
After Hours Containment WOs (Work Orders)	% of after hours emergency work orders attended to within 4 Hour Service Level Agreement (SLA)
Elevator	These are calls placed from within elevators. 60% of all incoming calls into elevator line are deemed as 'false incidents'.

First Call Resolution	EasyTrac service requests opened and/or closed by Client Care Agent with no work order
Other	Emergency line (fires, flooding, urgent repairs, building shutdowns), commercial, staff, Superintendents

Q2 Client Care Centre Measures	Average Speed of Answer - SLA Target	Q1 Actual Service Level % vs 90% Target	Q2 Actual Service Level % vs 90% Target	Q2 Average Speed of Answer - Actual (secs/mins)	Q2 Total Calls/ Email Offered	Q2 Abandonment Rate	Q2 Total Calls/ Email Managed	Q2 Average Handle Time (mins)
TCH Tenant	90% Within 300 Seconds	71%	80%	174 (2:54)	72,992	21%	57,857	4:48
Elevator	90% Within 30 Seconds	47%	59%	28 (0:28)	11,685	25%	8,792	1:18
Alarm	90% Within 30 Seconds	50%	51%	60 (1:00)	12,673	5%	11,980	1:49
Vendor	90% Within 300 Seconds	91%	92%	107 (1:47)	6,627	11%	5,892	3:18
Market Rent	90% Within 300 Seconds	96%	97%	60 (1:00)	3,085	11%	2,742	5:57
After Hours Containment WOs	100% Within 4HR	75%	91%	N/A	2,692	N/A	2,450	NA
Other	90%	84%	82%	279 (2:59)	13,722	16%	11,588	4:18
Voicemail response	100% Within 24HR	100%	100%	N/A	13,377	N/A	13,377	N/A
E-mail response	100% Within 24HR	100%	100%	N/A	6,275	N/A	6,275	N/A
First Call Resolution	85%	85%	84%	N/A	N/A	N/A	N/A	N/A
Totals / Averages		69%	80%	108 (1:48)	143,128	19%	120,953	4:01

Management Actions

An expanded set of performance measures are being presented and tested in Q2 for the Client Care Centre to more accurately reflect the full range of services provided.

In 2014, management is implementing a performance improvement program that aligns staffing, quality control, work environment, process improvement and targeted benefits for each group of actions. In Q1 and Q2, we focused on quality and performance to reduce tenant call handling time (now at 4 minutes 48 seconds with a 21% abandonment rate), elevator and alarm call responses.

- Average Handle Time: training on frequent call types; scheduling review to ensure peaks are properly staffed; hiring of 5 additional part-time staff; quality control audits; individual scorecards to rate agent performance; and EasyTrac/work order process changes which will lower handling times.
- Elevator Call Initiative: all elevator calls are now reassigned to all agents and shift leads; dedicated staff in place at the end of May with a strict emphasis on answering calls within the 30 seconds SLA.

- Construction Initiative: revised layout of the Service Desk to enhance communication and management of inbound calls and queue management; and space revisions to facilitate centralization and Dispatch.
- Management Framework: weekly management meetings; monthly staff meetings; and weekly meetings with PO Clerks.

Through Q3 and Q4, performance improvement will focus on Alarm, Elevator and Tenant Line response results. A comprehensive program to structure, organize and improve service excellence on a larger scale will be launched in Q3 and implemented in phases to the end of 2015.

The goal is to expand the services provided to tenants and building staff in responding to service, maintenance requests and work orders. The program will result in specified response times, quality inspections and assessments of all work performed by staff and vendors, and use of performance inspections, scorecards and checklists. The grounds services inspection program will launch July 1st.

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 Measures	2014 Annual Targets
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 results will be reported at the end of 2014.

3.2 Increase Revenues

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 the 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 Results		Q2 2014 Target		Q2 2014 Results		Q2 Variance		Q2 vs Q1 Variance Trend	
	Direct	Contract	Direct	Contract	Direct	Contract	Direct	Contract	Direct	Contract
Vacancy Rate - RGI	2.2%	2.1%	2.0%	2.0%	2.0%	1.8%	0.0%	-0.2%	▲	▲
Vacancy Loss - RGI	\$968,106	\$236,392	\$899,040	\$226,041	\$896,530	\$208,876	-\$ 2,510	-\$ 17,165	▲	▲
Vacancy Rate - Market	3.0%	1.2%	2.0%	2.0%	2.2%	1.4%	0.2%	-0.6%	▲	▲
Vacancy Loss - Market	\$443,936	\$42,216	\$293,433	\$68,997	\$331,933	\$47,564	\$38,500	-\$21,433	▲	▲
Vacancy Rate - Overall	2.4%	1.9%	2.0%	2.0%	2.1%	1.7%	0.1%	-0.3%	▲	▲
Vacancy Loss - Overall	\$1,412,041	\$278,608	\$1,192,473	\$295,038	\$1,228,463	\$256,440	\$35,990	-\$38,598	▲	▲

Management Actions

RGI vacancy rates are meeting targets in both Direct and Contract Managed portfolios. A centralized vacancy management group continues to make improvement towards target on market rent units where vacancies are concentrated among “hard to rent” properties where acceptance rates are low among those receiving leasing offers.

Program Services’ centralized team that manages the renting of vacant units is taking on this function for more Operating Units and will eventually be managing vacancies for the complete portfolio. To date, five Operating Units have moved into Program Services with three more planned before end of 2014. This team is also improving the processes used to fill units and are developing specific approaches to filling vacancies in communities where units are hard to rent.

Vacancy Aging by Direct/Contract Management

This quarterly measure will show the percentage of rentable units that remain vacant at the defined age categories.

Vacancy Aging (<i>rentable units only</i>)	Q2 2014 Target	Q2 2014 Results	Variance
< 31 days	70%	31%	-39%
31-60 days	20%	39%	19%
61+ days	10%	30%	20%

Management Actions

Of the units aged between 31-60 days, 25% are among the “hard to rent” building designations (where offer rates are high and acceptance rates low). The balance are comprised of units where the unit turnover is still underway or pending offer to an applicant. Management is working to strengthen reporting in Q3 to more definitively present each subcategory (as it requires the integration of two reporting systems).

Of the units aged over 60 days, 25% are currently on “offer” and pending response while another 28% are within the “hard to rent” building designations of the portfolio (where offer rates are high and acceptance rates low).

Turnover and Turnaround

This quarterly measure shows the time it takes to “turnaround” or “turn” 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.

Turnover	Q1 2014 Results	Q2 2014 Target	Q2 2014 Results (Units / Budget)	Q2 2014 Results (against Target)	Q2 Variance
% of routine "turns" completed within 10 days	-	90%	659	76%	-14%
% of kitchen/bath "turns" completed within 15 days	-	90%	210	10%	-80%
% budget spent to date	-	30%	\$ 2,300,000	29%	-1%

Management Actions

System changes to the move out database were promoted in Q2 to enable reporting on the percentage of units meeting the defined targets (10 business days for routine unit “turns” and 15 business days for units with kitchen or bathroom repairs included).

Change orders processed during the construction phase of the process were the driver of all the service level failures among the routine turns. 50% of the kitchen/bath turns experienced a change order which increased the overall turnaround time. An ongoing breakdown in the process for kitchen/bath turns relates to the notice period and cost approval stages. This is the situation where the pre-inspection (prior to move out) recommends a routine turn but the post-inspection (after move out) recommends a kitchen/bath. In these cases, the 15 day service level cannot be achieved.

Management is working to identify a revised service level expectation for these turns (as well as those subject to a change order) to more responsibly reflect the service level and performance.

With a 16% increase in unit turns (quarter over quarter) staff shrinkage was difficult to manage among the centralized superintendent group, adversely affecting service levels. The product of process re-engineering to move unit inspection and clean up to the local superintendent is being implemented during Q3. This is intended to allow the centralized superintendent team to focus on work scope and vendor management, which will reduce turnaround times and offset the impact of shrinkage.

Rentable and Non-Rentable Units

“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 – i.e. on hold for maintenance.

Non-rentable units	Q1 2014 Results		Q2 2014 Target		Q2 2014 Results		Q2 Variance		Q2 vs Q1 Variance Trend	
	Direct	Contract	Direct	Contract	Direct	Contract	Direct	Contract	Direct	Contract
Units on hold	98	10	104	10	80	9	-24	-1	▲	▲
Units on hold for relocation	274	19	304	18	267	7	-37	-11	▲	▲

Arrears

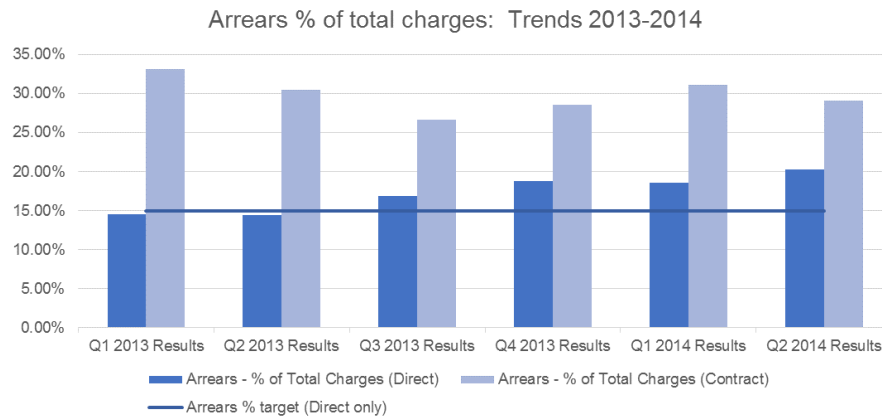
This quarterly measure shows arrears that include rent and parking balances only, and only those balances that are over \$85. The arrears percentage is determined by dividing the total rent and parking balances by the total rent and parking charges.

Arrears (owing \$85+)	Q1 2014 Results		Q2 2014 Target	Q2 2014 Results		Q2 Variance	Q2 vs Q1 Trend	
	Direct	Contract	Direct	Direct	Contract	Direct	Direct	Contract
Cases with arrears	3,353	1,656	-	3,882	1,519	-	▼	▲
Cases under active management	-	-	-	-	-	-		
Arrears - % HH (Overall)	7.60%	13.80%	5%	8.73%	12.02%	3.73%	▼	▲
Arrears - \$ (Overall)	\$3,726,303	\$1,587,955	-	\$4,115,983	\$1,477,257	-	▼	▲
Arrears - % of Total Charges (Overall)	18.60%	31.10%	15%	20.31%	29.03%	5.3%	▼	▲
Managed vs. unresolved arrears	-	-	-	-	-	-		

Arrears: Seniors Profile	Q1 2014 Results		Q2 2014 Results		Q2 vs Q1 Results - Trend	
	Direct	Contract	Direct	Contract		
Arrears - Total Balance	\$ 1,018,260	\$ 204,607	\$ 1,195,152	\$ 180,937	▼	▲
Arrears - # households	952	349	1,138	321	▼	▲
Average arrears value per household	\$ 1,070	\$ 586	\$ 1,050	\$ 564	▲	▲
Loss of Subsidy	78	-	85		▼	

Management Actions

Of the 5,401 arrears cases, 50% are in arrears for the current month only and 307 cases are related to an unresolved loss of subsidy (same trend as Q1 2014).



1,459 senior residents have

arrears (5% of all senior residents, accounting for 24% of the total arrears value). 63% of senior resident cases are in arrears for the current month only (up from 50% in Q1 2014) which demonstrates an improvement in early intervention. 85 cases are related to an unresolved loss of subsidy.

1,483 residents have an arrears value of greater than \$1,000. 83% of these cases are being managed at some legal stage of the arrears collection process (16% of these cases represent arrears of one month only). This represents an increase in the number of “managed” cases (i.e. versus those with no legal step having been taken).

Closer management of the Contract Management portfolio’s eviction pipeline continues to produce a decline in arrears rates as more cases are being moved through the legal process.

With an increased focus on tenancy preservation through a higher volume of repayment agreements and mediated settlements, there will continue to be an upward trend to the overall arrears rates as the related debt is carried over the term of the respective agreements. Full implementation of the revised arrears collection processes (Q3-Q4) will gradually slow the pace of arrears accumulation as early intervention steps modify resident payment of rent and arrears.

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 whenever 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 Results		Q2 2014 Results		Total
	Direct	Contract	Direct	Contract	
Early Notices Sent (N4): #	3,402	715	2,070	826	2896
Repayment Agreement: #	431	56	429	24	453
Mediated Settlement: #			81	70	151
Applications (L1) at LTB: #	77	120	113	148	261
Eviction Orders: #	69	61	92	76	168
Evictions: #	28	16	11	10	21

Eviction Rate	Q1 2014 Results		Q2 Target	Q2 2014 Results		Total
	Direct	Contract		Direct	Contract	
Eviction Rate	0.06%	0.13%	<1%	0.03%	0.08%	0.04%
Cost of eviction	-	-	-	-	-	-

Management Actions

Training on the revised arrears collection process is 80% complete. As training is delivered by Operating Unit, staff are implementing the new documentation standards, “turning 65” protocols and critical paths prescribed for arrears accumulation (early intervention).

So far this year no senior residents have been evicted.

Overall arrears file volumes continue to exceed resource capacity so we are prioritizing the personal contact attempts among senior residents and those with more than one month of arrears (since 80% of residents with current month arrears routinely pay before the end of the month). Revised management reporting for Operating Unit Managers and Directors was implemented in June to strengthen oversight on compliance and measurement of month over month progress.

3.3. Demonstrate Value for Money and Public Accountability

Savings through Procurement

Procurement results are measured both quarterly and annually.

Cost avoidance

“Cost avoidance” is an industry standard procurement metric measured quarterly 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 the Toronto Community Housing procurement division 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.

2014 Procurement	Q1 results	Q2 results	YTD	2014 Target	Variance to Target	Last Year	YoY Trending
(in \$000's)							
Total Average Value of Vendor Bids	\$ 11,316.0	\$ 47,230.9	\$ 58,546.9	-		\$ 38,733.7	151%
Procurement Cost Avoidance \$	\$ 2,710.0	\$ 11,184.1	\$ 13,894.1	\$9,000.0	\$ 4,894.1	\$ 8,066.2	172%
Procurement Cost Avoidance %	24%	19%	22%	22%	0%	21%	1%
Number of RFx Issued *	21	56	77	-		159	48%
Average Value per Project	\$ 538.9	\$ 843.4	\$ 760.3	-		\$ 243.6	

* An RFx refers to any Request for Proposal (RFQ) or public Request for Proposal (RFP) issued to qualified vendors to quote on a project.

Third party spend

“Third party spend” is an annual measure that is defined as all spend with vendors for goods and services, excluding banks, government services, payroll and mandatory expenses. This is monitored to determine the amount of purchases made in the GTA that support the local economy (from which they were originally funded).

	2013 Actual	2014 Annual Target
3rd party spend within the GTA	82%	80%

Progress

In Q2, total procurement cost avoidance was \$11.18 M, or 19% of the value of the projects, and the year to date results were cost avoidance of \$13.89 M, or 25% of the value of the projects, compared to the 2013 overall avoidance average of 21%.

Total projects procured year to date is \$44.65 M which is already ahead of last year’s total procurement spend of \$30.79 M, with almost the same number of projects bid, reflecting the larger capital projects of 2014.

Progress on the third party spend annual measure will be calculated at year’s end.

Reputation Assessment

This annual measure is based on an opinion survey and media scan conducted by a third party that identifies issues and general public perceptions of Toronto Community Housing. Targets are based on the findings of the 2013 reputation assessment survey, which rated overall public impression as 21% positive, 35% negative and 40% neutral; a mean of 4.9 out of 10. The 2013 media scan assessed the percentage of negative (49%), neutral (32%) and positive (19%) coverage in mainstream print media. The 2014

media scan will assess coverage of Toronto Community Housing in print, broadcast and online media.

Reputation Assessment Measures

**2014 Annual
Targets**

Public Impression Rating of Toronto Community Housing
Media scan - % positive stories in mainstream print

5.0/10
20%

Progress

The annual reputation assessment is planned for Q3.