

# ATTACHMENT 1

## Monthly President's Report: April 2017

The Monthly President's Report (MPR) to the Board is produced following the end of each month. It provides high-level performance information and summary statistics on services delivered by Toronto Community Housing.

Along with financial information and information on staffing levels, 75 performance metrics are included in the MPR:

- 32 metrics have monthly targets and 4 have annual/quarterly targets
- The additional 39 metrics are summary statistics for which targets are not applicable (e.g., number of crimes against persons).

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## **Changes to Monthly President's Report for April 2017:**

In order to better align the report with its primary objective of providing a snapshot of key performance indicators, the arrears information has been reformatted to a single page.

## REPORT SUMMARY

### Financial Performance

#### Operating Results

- **Revenue** (\$221 million YTD, excluding Housing Connections Subsidy- 8% Favorable):
  - Year-to-date (YTD) revenue compared to budget is 8% (\$16.8 million, net of Housing Connections of \$8.8 million) favorable to budget mainly due to:
    - Favorable gains on sale of land by \$11.6 million as a result of timing of sale on Regent Park Phase 3 that was budgeted in 2016 but did not close until 2017.
    - Favorable funding received from additional Residual Program Subsidies of \$10 million offset by:
      - Unfavorable variance from joint venture income of \$6.7 million due to timing of unit closings in 2017.
  - YTD revenue is flat in comparison to the same period in 2016. This is a result of incoming funding from additional subsidies from the City of \$10 million, which is offset by recording a lower gain on the sale of housing projects of \$9.5 million.
- **Operating Expenses** (\$216.0 million YTD, excluding Housing Connections Rent Supplement Expense – 4% favorable):
  - YTD expenses are 4% (\$8.7 million net of Housing Connections of \$8.8 million) favorable to budget mainly due to:
    - Favorable variance in utilities of \$2.0 million due to lower spending on hydro (\$3.1M) and gas (\$675K) because of warmer 2017 weather resulting in lower consumption, offset by \$2M higher than budget for waste pickup.
    - Favorable variance in corporate labor and non-labor costs of \$3.5 million.
    - Favorable variance in interest expense of \$3.0 million due to the delay in receiving the 2016 Infrastructure Ontario (IO) refinancing funds and early retirement of CMHC mortgages.

- YTD expenses (net of Housing Connections) are 6% (\$12 million) higher than the same period in 2016 as a result of:
  - Higher depreciation expense of \$3.5 million due to additional capital spending on buildings compared to prior years.
  - Higher spending on utilities of \$4.0 million (Hydro - \$0.8 million, Natural Gas - \$1.2 million, Water - \$0.4 million, and Waste Pickup - \$2.0 million).
  - Higher spending of \$1.8 million in operating and maintenance mainly due to building maintenance.
  - Higher spending of \$1.8 million in corporate services mainly due to timing of vacation accruals, which were previously recorded at the end of the year but are now recorded on a quarterly basis to provide more timely information.
  
- **Net Income (Loss):**
  - Compared to the previous year, YTD net income is unfavorable by \$13 million primarily due to flat revenue and increased spending as referenced above.
  
- **Capital Expenditures (\$73 million):**
  - YTD building repair capital expenditures are \$53.2 million, development capital expenditures are \$17.3 million and corporate capital expenditure is \$2.9 million.
  - YTD capital expenditures are \$13.4 million greater prior primarily due to accelerated spending on building repair capital.
  
- **Total Cash:**
  - Net cash on hand and investments totaled \$325.4 million, consisting of:
    - \$55.5 million in cash;
    - \$52.1 million in investments held by IO, and;
    - \$217.9 million in MFS investment (\$2 million held in discretionary reserves, and \$215.9 million held in restricted reserves);

## **Scorecard**

### **April Performance**

- During April:
  - 11 metrics improved (by at least 5%).
  - 8 metrics declined (by at least 5%).
  - 17 (47%) remained constant (i.e., within 5% of the previous month's result).



### *Quality Homes*

- Building Capital Repairs:
  - The FCI in 2016 was 14.6% up from 11.1% in 2015. The FCI for 2017 is forecasted to increase to 16.6%.
  - \$14 million spending in Building Repair Capital (BRC) during April, resulted in YTD spending of \$53.2 million. This represents 21% of the \$250 million building capital repair target for 2017.
  - \$2.7 million of 2016 carry forward work was completed in April bringing the YTD carry forward spending to \$18.6 million or 59% of the carry-forward target of \$31.3 million in 2017. The bulk of the carry forward will be completed by Q4 of 2017.
- Development:
  - \$1.5 million in capital development expenditures were incurred during April, bringing YTD spending to \$17.3 million as of April 30, 2017.
  - A total of 1,899 rental and refurbishment units are currently in the planning, design or construction phases of the revitalization process.
  - By the end of the year 499 units will be available for occupancy.



## Vibrant Communities

- Community safety:
  - The Community Safety Unit (CSU) conducted 48 joint patrols with Toronto Police Services (TPS) in April, short of two patrols for meeting the target of 50 patrols per month. The decline in April was due to a lack of availability from TPS.
  - As of April 30th, a total of 311 joint patrols have been conducted with TPS YTD, up 12% from the 279 joint patrols that were conducted during this same period in 2016.
  - The total number of crimes in TCHC communities YTD have increased by 2% year-over-year which is comparable to the City increase of 3%.
  - The number of crimes against persons YTD were 266 as compared to 234 for the same period in 2016.
  - The number of crimes against property YTD were 859 as compared to 870 for the same period in 2016.
  - No community safety audits were done in Q1. In Q2 there are plans for 3 safety audits and 3 more for the rest of the year, in order to meet the target of 6 audits for the year. The safety audits are conducted in collaboration with tenants, and their general feedback is that they prefer to do the audits in spring, summer and fall.

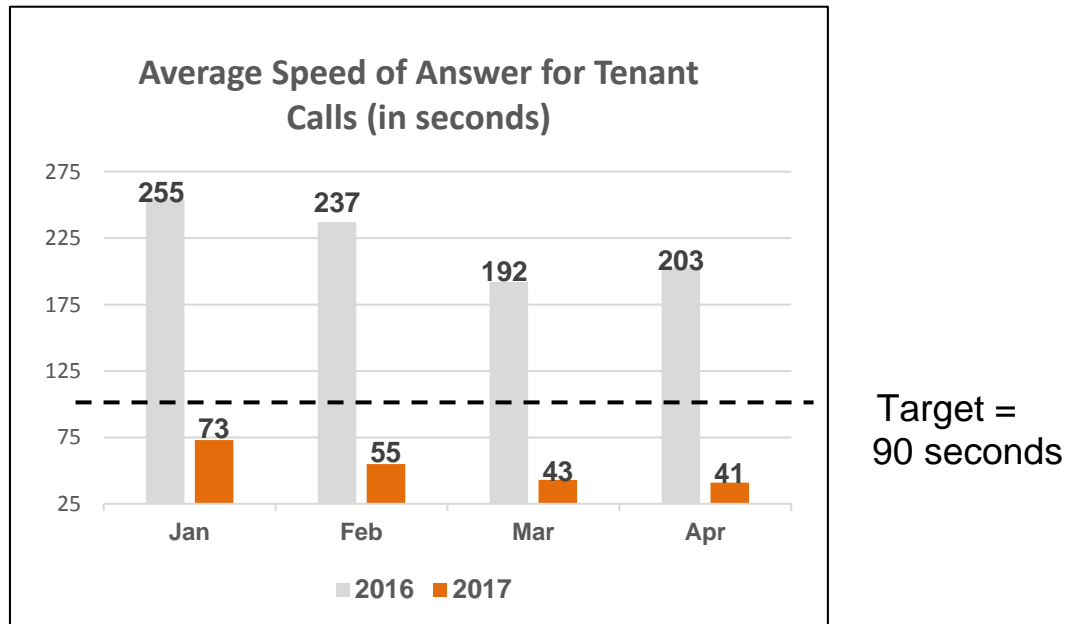


## Service Excellence

- Client Care Centre:
  - Overall, Client Care's performance in April remained consistent with March levels, with more than half of metrics meeting or exceeding their target levels. 54% of Client Care metrics met or exceeded target levels in April 2017, compared to 23% of metrics in April 2016.
  - Tenant calls were answered at an average speed of 41 seconds in April, compared to 43 seconds in March, once again remaining

within the target of 90 seconds. Client Care received 6% fewer calls in April than in March, with a total of 24,737 calls received.

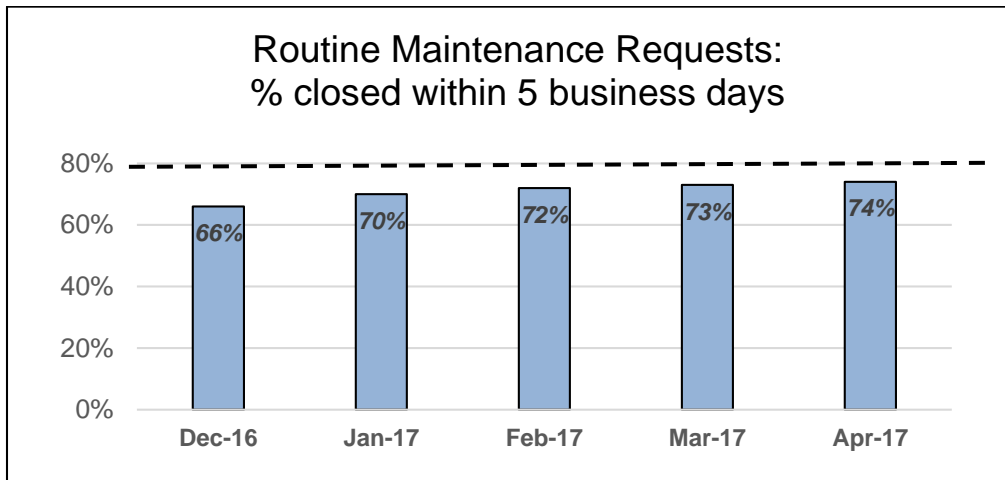
*Figure 1: Average Speed of Answer for Tenant Calls to Client Care*



- Service Request Response:

- Service levels for administrative requests remained constant in March and April at 86%, which is above the target of 80% of requests closed within two business days.
- 90% of emergency maintenance requests were closed within 4 hours, which declined by four percentage points as compared to 94% in March, but remained at the target level of 90%.
- For the fourth consecutive month in April, the service level for routine maintenance requests closed within the target of 5 business days improved. 74% of requests were closed in 5 business days in April as compared to 66% in December 2016.

Figure 2: Service Levels for Routine Maintenance Requests



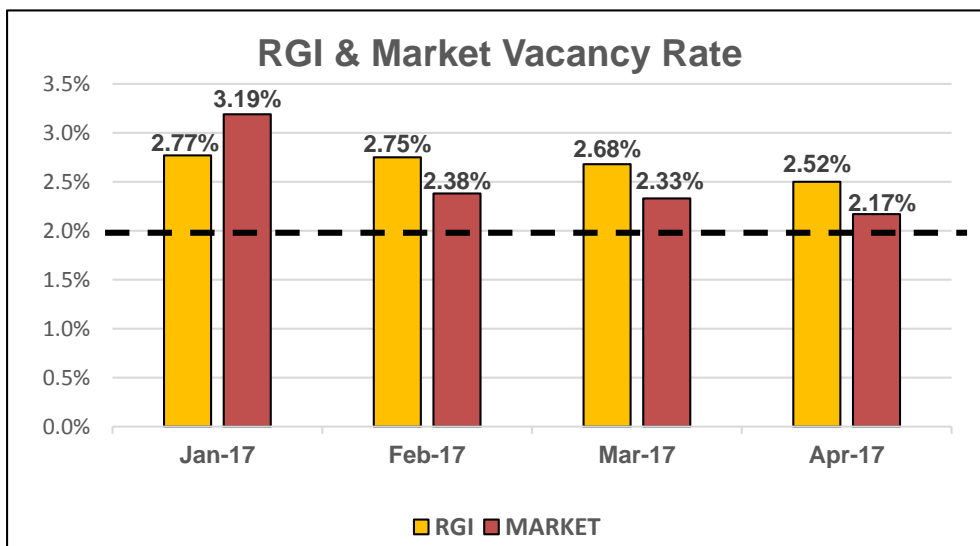
Target = 80%



*Business Foundations*

- Vacancies:
  - RGI and Market vacancy rates decreased in April to 2.52% and 2.17% respectively.
  - Both vacancy rates are at their lowest levels since 2015.
  - Total rentable vacant units of 1,404 represents a 12% reduction from the 1,590 level in January 2017.

Figure 3: RGI and Market Vacancy Rate



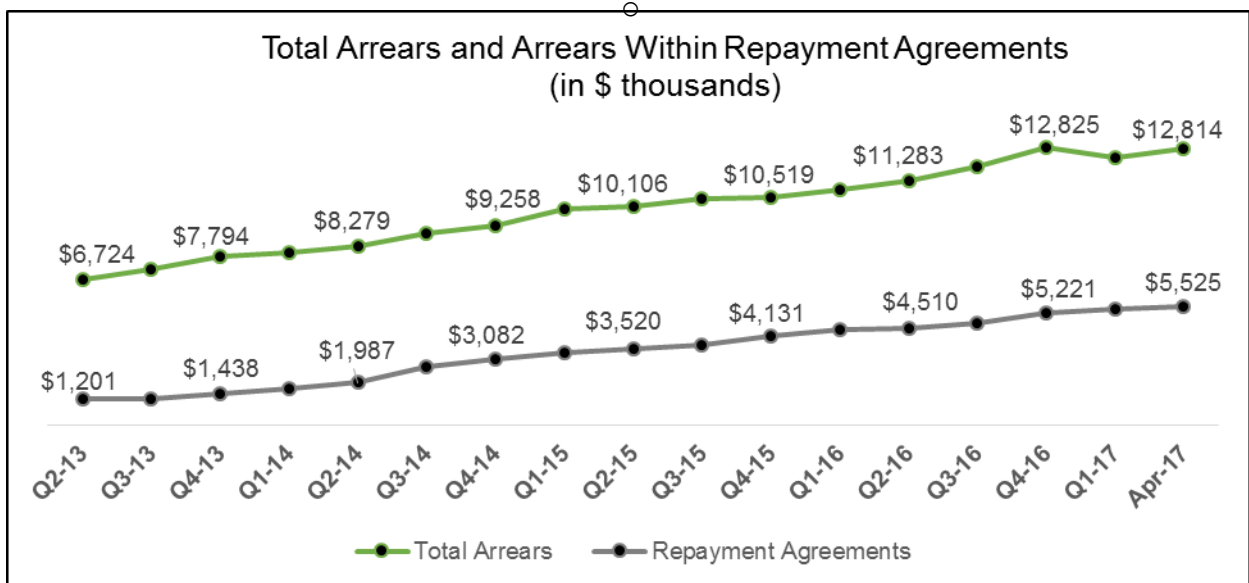
Target = 2%



- Arrears:

- The rent and parking arrears balance was \$8.3 million in April, which was 2% lower than the Q1-17 average rent and parking arrears balance of \$8.45 million.
- 35% of rent and parking arrears are less than 30 days old (i.e., only this month’s rent is owed).
- 85% of the rent and parking arrears owed are at the managed stage of the legal process, which constitutes:
  - Repayment agreements in place with tenants for 37% of total arrears;
  - N4 Legal Notices issued to tenants for 34% of total arrears and;
  - Files before the Landlord and Tenant Board for 14% of total arrears;
- 6% of rent and parking arrears owed are not yet being managed and are more than 30 days old.
- The total arrears balance (rent and parking arrears, retroactive and other arrears) has been increasing since 2013 (per Figure 4), when implementation began on a revised arrears collection process which prioritizes eviction prevention.
- During the same period, the percentage of arrears that are being managed within repayment agreements has increased from 18% of total arrears to 43%.

*Figure 4: Arrears Long-Term Trends*



## Monthly President's Report: Financial Summary Metrics (April 2017)

(Amounts in '\$000s)

Apr. 17	YTD 2017			Apr. 16	YoY	YoY	2017
YTD Actual	Budget	Variance		YTD Actual	Variance		Annual Budget
\$	\$	\$	%	\$	\$	%	\$
Revenue	229,893	204,256	25,637 13%	230,541	(648)	0%	663,104
Expenses	224,965	224,925	(40) 0%	212,676	(12,289)	-6%	671,661
Net Income (Loss)	4,928	(20,669)	25,597 124%	17,866	(12,938)	-72%	(8,557)

### Results of Operations

### Result of Operations Excluding AHCI Subsidy and Rent Supplement Expense

(Amounts in '\$000s)

Apr. 17	YTD 2017			Apr. 16	YoY	YoY	2017
YTD Actual	Budget	Variance		YTD Actual	Variance		Annual Budget
\$	\$	\$	%	\$	\$	%	\$
Revenue	221,064	204,256	16,808 8%	222,004	(941)	0%	663,104
Expenses	216,151	224,925	8,774 4%	204,139	(12,012)	-6%	671,661
Net Income (Loss)	4,913	(20,669)	25,582 124%	17,866	(12,953)	-73%	(8,557)

### Results of Operations

### Capital Expenditure

Apr. 17	Apr. 16	2017	
YTD Actual	YTD Actual	Annual	
\$	\$	\$	
Building Repair Capital	53,215	45,152	250,000
Corporate Capital	2,893	1,735	11,542
Development Capital	17,289	13,431	147,647
<b>Total Capital Expenditure</b>	<b>\$ 73,397</b>	<b>\$ 60,318</b>	<b>\$409,189</b>

Building Repair Capital

Corporate Capital

Development Capital

**Total Capital Expenditure**

## Monthly President's Report: Financial Summary Metrics (April 2017)

(Amounts in '\$000s)

### Other Key Balance Sheet Items

	Apr. 17	Apr. 16	YoY	YoY
	YTD Actual	YTD Actual	Variance	
	\$	\$	\$	%
Cash on hand	55,508	242,338	(186,830)	-77%
MFS investment	217,927	212,418	5,509	3%
Investments held by IO	52,079	40,946	11,133	27%
Investments related to development projects	2,306	15,424	(13,118)	-85%
Total cash on hand and investments	327,820	511,126	(183,306)	-36%
Line of Credit Usage	(2,401)	(2,678)	277	-10%
<b>Net Cash and Investments</b>	<b>325,419</b>	<b>508,448</b>	<b>(183,029)</b>	<b>-36%</b>
<b>Long-term debt</b>	<b>2,018,746</b>	<b>1,941,636</b>	<b>77,110</b>	<b>4%</b>
<b>Net Working Capital</b>	<b>43,864</b>	<b>(30,520)</b>	<b>74,384</b>	<b>-244%</b>

Financial Ratios	As at		YoY Variance	
	Apr. 2017	Apr. 2016	Difference	%
Current Ratio	1.17	0.91	0.26	29%
Quick Ratio	1.15	0.89	0.26	29%
Interest coverage ratio	2.23	2.07	0.16	8%

## Monthly President's Report: Financials Month-to-Month Comparison (April 2017)

### Statement of Operations

Month-to-month comparison

amounts in \$000s

	Jan	Feb	Mar	Apr	2017 YTD	Budget 2017
<b>Revenue</b>						
Subsidies - TCHC	\$ 16,646	\$ 16,642	\$ 16,638	\$ 27,003	\$ 76,929	\$ 200,689
Subsidies - AHCI	2,194	2,176	2,190	2,269	8,829	-
	18,840	18,819	18,828	29,272	85,758	200,689
Residential						
RGI Rent	19,004	18,768	18,792	19,212	75,777	224,064
Market Rent	6,397	6,472	6,430	6,476	25,775	76,390
Commercial rent	1,218	1,208	1,250	1,347	5,023	14,889
Amortization of deferred capital contributions	3,667	3,666	3,667	3,685	14,685	43,969
Parking, laundry and cable fees	1,456	1,394	1,486	1,418	5,753	17,243
Investment income	248	397	661	869	2,176	5,847
Joint venture income (loss)	-	-	(208)	-	(208)	32,362
Gain on sale of housing projects	29	830	(24)	-	835	2,000
Gain on sale of land	-	11,588	-	-	11,588	37,174
Gain on sale of capital assets	-	-	11	-	11	
Plant	126	119	206	25	477	2,378
Other	195.62	248	164	206	813	1,893
Subsidies for task force initiatives	359	393	334	345	1,431	4,205
	51,539	63,903	51,598	62,854	229,894	663,103

## Monthly President's Report: Financials Month-to-Month Comparison (April 2017)

### Statement of Operations

Month-to-month comparison  
amounts in \$000s

	Jan	Feb	Mar	Apr	2017 YTD	Budget 2017
<b>Expenses</b>						
Operating & maintenance	9,482	11,571	13,403	12,087	46,544	152,688
Utilities	11,823	12,616	15,663	13,937	54,039	148,436
Depreciation expense	12,954	12,954	12,975	12,955	51,838	156,244
Municipal taxes	1,351	1,484	1,426	947	5,208	15,607
Interest	5,964	6,100	6,117	6,151	24,331	81,908
Rent supplement program	2,190	2,173	2,186	2,265	8,814	-
Community safety services	1,084	1,000	1,298	1,688	5,070	18,412
Residential services	626	645	574	585	2,431	12,354
Corporate services	4,146	4,199	6,015	4,121	18,482	52,370
Human resources	668	714	827	992	3,200	13,070
Information technology	783	599	779	233	2,394	12,846
Plant	233	184	247	225	889	2,983
Loss from guaranteed equity housing projects	36	37	50	47	169	537
Task force initiatives	403	425	259	469	1,556	4,205
	51,741	54,700	61,821	56,702	224,965	671,660
<b>Net Income (Loss)</b>	<b>(202)</b>	<b>9,203</b>	<b>(10,223)</b>	<b>6,152</b>	<b>4,928</b>	<b>(8,557)</b>

## Monthly President's Report: Performance Scorecard & Summary Statistics (April 2017)

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Mar. 2017)	% variance from last reported	April 2016	YTD Trend
<b>Quality Homes</b>							
1	<b>Building Repair Capital: complete (YTD)</b>	Q2: \$67,802,783 2017: 250,000,000	↑ \$53,215,433	\$39,269,669	36%	\$45,151,598	
2	Previous Year Carry Forward	\$16,302,783 (Q2)	↑ 18,584,776	15,883,405	17%	8,288,226	
3	Current Year (YTD)	\$51,500,000 (Q2)	↑ 34,630,657	23,386,264	48%	36,863,371	
4	<b>Building Repair Capital projects(YTD)</b>	-	↑ 5,527	5,158	7%	5,161	
5	# jobs in progress	-	↓ 2,291	2,387	-4%	2,377	
6	# jobs completed	-	↑ 3,236	2,771	17%	2,784	
<b>Portfolio Summary</b>							
7	Total occupied units	-	↑ 55,481	55,454	0.0%	55,154	
8	# RGI units - occupied	-	↑ 49,675	49,667	0.0%	49,472	
9	# market units - occupied	-	↑ 5,806	5,787	0.3%	5,682	
10	Total vacant units	-	↓ 3,476	3,503	-0.8%	3,344	
11	Rentable vacant units	-	↓ 1,404	1,491	-6%	1,574	
12	Non-rentable vacant units	-	↑ 2,072	2,012	3%	1,770	
13	Units out of service	-	→ 326	326	0%	265	
14	Units held for operational purposes	-	↓ 1,422	1,427	0%	1226	
15	Units held for relocation	-	↑ 324	259	25%	279	
<b>Revitalization</b>							
<b>Total Planned, Under Design and In Construction</b>							
16	Total Units	-	↓ 7,511	7,525	-0.2%	7,700	
17	Market Units	-	→ 5,612	5,612	0.0%	5,744	
18	Rental Units	-	↓ 1,313	1,327	-1%	1,368	
19	Refurbishment Units	-	→ 586	586	0%	588	

## Monthly President's Report: Performance Scorecard & Summary Statistics (April 2017)

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Mar. 2017)	% variance from last reported	April 2016	YTD Trend
<b>Vibrant Communities</b>							
Community safety							
20	Joint patrols conducted with Toronto Police Service	◆ 50	↓ 48	50	-4%	40	
21	Community education sessions held	● 2	↑ 4	3	33%	5	
22	Crime against persons		↑ 79	75	5%	69	
23	Crime against property		↓ 205	254	-19%	229	
24	# of evictions for cause		↓ 6	13	-54%	7	
25	# of legal notices issued for evictions for cause	-	↑ 106	46	130%	47	
26	# of parking tickets issued	◆ 3,500	↓ 2,911	3,458	-16%	2,828	
27	# of community safety audits conducted (YTD)	◆ 6 (annual)	→ 0	0	-	3	
<b>Supporting vulnerable residents</b>							
28	# of new files from vulnerable residents addressed	● 60	↑ 318	308	3%	194	
29	# of referrals to external support services	● 75	↓ 161	333	-52%	182	
<b>Tenant engagement (YTD)</b>							
30	# of residents that have input into developing new system	◆ 1,000 (annual)	↑ 150 (YTD)	80	87.5%	838	
31	# of residents connected to various training opportunities	◆ 610 (annual)	↑ 243 (YTD)	93	161%	27	

# Monthly President's Report: Performance Scorecard & Summary Statistics (April 2017)

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Mar. 2017)	% variance from last reported	April 2016	YTD Trend
<b>Service Excellence</b>							
<b>Client Care Centre</b>							
<i>Tenant Calls</i>							
32	Calls received	-	↓ 24,737	26,417	-6%	26,537	
33	ASA (seconds)	● 90	↓ 41	43	48%	192	
34	% within 90 seconds	◆ 90%	↑ 84%	83%	1%	42%	
35	Abandonment rate	● 10%	→ 6%	6%	0%	21%	
<i>Elevator Calls</i>							
36	Calls received	-	↓ 2,408	3,161	-24%	2,705	
37	ASA (seconds)	● 30	↑ 10	9	5%	24	
38	% within 30 seconds	◆ 90%	→ 89%	89%	0%	71%	
39	Abandonment rate	● 10%	↓ 6%	7%	-14%	14%	
<i>Emergency Calls</i>							
40	Calls received	-	↑ 203	169	20%	203	
41	ASA (seconds)	● 30	↓ 28	44	-35%	47	
42	% within 30 seconds	◆ 90%	↑ 73%	58%	26%	66%	
43	Abandonment rate	● 10%	↑ 10%	9%	11%	6%	
<i>Alarm Calls</i>							
44	Calls received	-	↓ 5,078	5,823	-13%	4,726	
45	ASA (seconds)	◆ 30	↑ 50	42	18%	47	
46	% within 30 seconds	◆ 90%	↓ 55%	57%	-4%	63%	
47	Abandonment rate	● 10%	→ 4%	4%	0%	5%	
48	% hold time 2 minutes	-	↑ 21%	14%	50%	40%	
49	Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	↓ 1.07	1.11	-4%	1.15	
<b>Community safety response</b>							
50	Calls received	-	↓ 7,886	8,117	-3%	7,329	
51	% calls dispatched	-	↑ 39%	38%	3%	34%	












## Monthly President's Report: Performance Scorecard & Summary Statistics (April 2017)

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Mar. 2017)	% variance from last reported	April 2016	YTD Trend
<b>Service Excellence (cont'd)</b>							
52	Abandonment rate	◆ 8%	↑ 10%	9%	11%	8%	
53	ASA (seconds)	● 20	↑ 14.0	13.0	8%	11	
54	% within 20 seconds	◆ 80%	↓ 78%	79%	-1%	80%	
55	Response time for emergency calls (minutes)	● 20	↓ 16.5	17.0	-3%	17	
56	Response time for non-emergency calls (minutes)	◆ 30	↑ 33.0	32.0	3%	33	
<b>Service Request Response</b>							
57	Administrative requests: % closed within 2 days	● 80%	→ 86%	86%	0.0%	84%	
<i>Maintenance requests</i>							
58	Routine requests: % closed within 5 days	◆ 80%	↑ 74%	73%	1%	72%	
59	Emergency requests: % contained within 4 hours	● 90%	↓ 90%	94%	-4%	95%	
<b>Internal transfers (Priority)</b>							
60	New or newly updated applications	-	↓ 26	46	-43%	50	
61	# of households on waitlist	-	↓ 3,409	3,429	-1%	3,551	
<b>Accessibility accommodation</b>							
62	# of requests received	-	↓ 32	35	-9%	18	
63	# of requests processed	-	↓ 32	33	-3%	13	
64	% of outstanding rent reviews	-	↑ 9.2%	8.8%	4%	6.4%	
65	# of move-ins	-	↑ 380	372	2%	320	
66	# of move-outs	-	↓ 220	290	-24%	270	

## Monthly President's Report: Performance Scorecard & Summary Statistics (April 2017)

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Mar. 2017)	% variance from last reported	April 2016	YTD Trend
<b>Business Foundations</b>							
<b>Vacancy</b>							
67	RGI: Vacancy rate	◆ 2.00%	↓ 2.52%	2.68%	-6%	2.80%	
68	RGI: Vacancy loss	◆ \$372,986	↓ \$505,460	\$540,433	-6%	\$547,615	
69	Market: Vacancy rate	◆ 2.00%	↓ 2.17%	2.33%	-7%	2.59%	
70	Market: Vacancy loss	◆ \$129,980	↓ \$150,776	\$165,244	-9%	\$171,144	
71	# of days to re-occupy vacated units	-	↑ 231	201	15.2%	164	
<b>Ombudsman Inquiries</b>							
72	# of inquiries	-	↓ 11	12	-8%	11	
73	% of inquiries closed within 5 business days	◆ 90%	↓ 73%	92%	-21%	N/A - introduced in 2017	
<b>City Councillor Requests</b>							
74	# of requests	-	↓ 169	185	-9%	221	
75	% of requests closed within 5 days	● 90%	↓ 94%	97%	-3%	96%	

## Monthly President's Report: Performance Scorecard & Summary Statistics (April 2017)

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Mar. 2017)	% variance from last reported	April 2016	YTD Trend
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### Business Foundations (cont'd)

#### April 2017 Staffing

Department	2017 Budgeted Head Count	Actual Head Count
Asset Management	846	782
Community Safety Unit	158	132
Resident and Community Services	155	114
Facilities Management	192	169
Corporate <sup>1</sup>	443	378
<i>Sub-total</i>	1,794	1,575
Staff on LTD	0	69
Mayor's Task Force Initiatives	111	99
Summer Hires (July and August only)	331	-
<b>Grand Total</b>	<b>2,236</b>	<b>1,743</b>

<sup>1</sup> Corporate includes Business Efficiencies, CEO Office, Chief Internal Auditor's Office, Client Care Centre, Development, Finance, Human Resources, Information Technology, Legal Services, Office of the Commissioner of Housing Equity, Service Integration and Delivery, and Public Affairs

Full Cycle Recruitment Median Time to Fill (# of days)	YTD 2017	April
Vacancy for Competition	53	50

Note: Contract Extensions, Conversions, Acting Assignments & Lateral Transfers are considered administrative processes and do not require full cycle recruitment

## Monthly President's Report: Performance Scorecard & Summary Statistics (April 2017)

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Mar. 2017)	% variance from last reported	April 2016	YTD Trend
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### Business Foundations (cont'd)

#### Requisitions for Recruitment

Department	YTD 2017		Apr-17	
	M&E <sup>1</sup>	Union	M&E	Union
Asset Management	15	211	2	38
Community Safety Unit	4	5	1	0
Corporate	65	15	13	7
Facilities Management	31	28	11	4
Resident and Community Services	27	44	0	4
Grand Total	142	303	27	53

<sup>1</sup> Management and Exempt

Note: 36% of requisitions entered in April are considered to be administrative processes such as Contract Extensions, Conversions, Acting Assignments, and Lateral Transfers.

#### Number of Hires

Department	YTD 2017		Apr-17	
	M&E	Union	M&E	Union
Asset Management	4	28	2	23
Community Safety Unit	4	6	2	0
Corporate	35	20	8	1
Facilities Management	12	13	2	5
Resident and Community Services	8	128	8	6
Grand Total	63	195	22	35

Note: 42% of April's hires resulted from administrative processes such as Contract Extensions, Conversions, Acting Assignments, and Lateral Transfers.

**Monthly President's Report: Performance Scorecard & Summary Statistics (April 2017)**

**Arrears Summary (\$ in thousands)**

<b>Arrears by Value</b>	<b>Jan-17</b>	<b>Feb-17</b>	<b>Mar-17</b>	<b>Apr-17</b>	<b>April Notes</b>
Rent and Parking Arrears	\$ 8,738	\$ 8,590	\$ 8,035	\$ 8,302	85% Managed / 37% in Repayment
Retroractive Arrears	\$ 3,524	\$ 3,599	\$ 3,629	\$ 3,809	30% of Total Arrears
Other Arrears	\$ 743	\$ 722	\$ 712	\$ 704	5% of Total Arrears
<b>Total Arrears</b>	<b>\$ 13,005</b>	<b>\$ 12,910</b>	<b>\$12,376</b>	<b>\$ 12,814</b>	<b>83% Managed / 43% in Repayment</b>

<b>Arrears by Unit</b>	<b>Jan-17</b>	<b>Feb-17</b>	<b>Mar-17</b>	<b>Apr-17</b>	<b>April Notes</b>
Total Arrears	10,408	10,373	10,032	10,514	5% increase from March
Rent and Parking Arrears	8,295	8,124	7,739	8,295	60% of units only have current arrears
Rent and Parking Arrears (Seniors)	2,159	2,145	2,005	2,180	29% of total units are seniors

<b>Rent and Parking (Addressable)</b>	<b>Jan-17</b>	<b>Feb-17</b>	<b>Mar-17</b>	<b>Apr-17</b>	<b>April Notes</b>
Rent and Parking Arrears	\$ 8,738	\$ 8,590	\$ 8,035	\$ 8,302	35% current/15% not yet managed
• False Arrears Due to Loss of Subsidy	\$ 1,283	\$ 1,241	\$ 1,379	\$ 1,137	562 Units with a Loss of Subsidy
• Under Repayment	\$ 3,051	\$ 3,079	\$ 3,043	\$ 3,103	2% increase from March
Net Rent & Parking Arrears	\$ 4,404	\$ 4,270	\$ 3,613	\$ 4,062	
Under Management	84%	86%	86%	85%	4,543 Units are at a Managed Stage
• N4 Served	36%	37%	34%	34%	2,438 Units are N4 Served
• Under Repayment	35%	36%	38%	37%	1,755 Units are under Repayment
• Filed at LTB	13%	13%	14%	14%	350 Units are filed at LTB
Not Yet Managed	16%	14%	14%	15%	3,752 Units are not yet managed
• Not Yet Managed - Current	62%	62%	62%	63%	626 non-managed units are > 30 days
Direct-Managed Arrears	80%	80%	80%	79%	6,230 Units are direct-managed
Contract-Managed Arrears	20%	20%	20%	21%	2,065 Units are contract-managed

Evictions Enforced (Total)	25	26	18	14	
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## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Quality Homes</b>		
1-3	<b>Building Repair Capital Program</b>	<p>1) <b>Capital program: complete (YTD)</b> Year-to-date progress made on the delivery of capital repairs based on dollar value of work completed, with select spending components highlighted.</p> <p>2) <b>Carry Forward from Previous Years:</b> The dollar value of capital repair work completed during the current year that was part of the previous year's capital repair program.</p> <p>3) <b>Current Year Program Completed YTD:</b> The year-to-date progress made on the delivery of the current year's capital repair program, based on the dollar value of work completed.</p>
4-6	<b>Building Repair Capital projects</b>	Year-to-date progress made on the delivery of the capital repairs program in terms of the number of jobs completed and in-progress.
<b>Portfolio Summary</b>		
7	Total occupied units	The total number of units that are occupied as of the last day of the reporting period
8	RGI units - occupied	The total number of Rent-Geared-to-Income units that are occupied by tenants
9	Market units - occupied	The total number units occupied by tenants that pay market rent
10	Total vacant units	The total number of units that are vacant as of the last day of the reporting period
11	Rentable vacant units	The total number of units that are vacant and are available for renting
12	Non-rentable vacant units	The total number of units that are vacant but not available for renting
13	Units out of service	Units that are boarded up or not available for renting due to their conditions
14	Units held for operational purposes	Units that are not available for renting as they are held for operational purposes (e.g. superintendents' offices, recreational spaces), for demolition, or for review
15	Units held for relocation	Units that are not available for renting as they are set aside for tenant relocation due to revitalization activities
Total Planned, Under Design and Construction		Market, rental and refurbishment units in revitalization communities that are in various stages of development and are not yet occupied/closed.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Quality Homes (cont'd)</b>		
16	Total Units	The total number of market, rental, and refurbishment units that are planned, under design, and in construction
17	Market Units	The number of new full-priced ownership housing units
18	Rental Units	The number of rent-geared-to-income housing units replacing original units in revitalization communities
19	Refurbishment Units	The number of rental units that are original units in revitalization communities and will be retained and refurbished, instead of being replaced
<b>Community safety</b>		
20	Joint patrols conducted with Toronto Police Service	The number of Community safety patrols conducted by the Community Safety Unit (CSU) with Toronto Police Services
21	Community education sessions held	The number of educational sessions conducted by CSU on topics such as fire prevention and safety awareness.
22	Crime against persons	The number of crimes involving the application and/or threat of force to a person. Included are sexual assaults, assaults, robbery, homicide, discharging a firearm, uttering threats, etc.
23	Crime against property	The number of crimes involving unlawful acts with respect to property but do not involve the use or threat of violence against a person. Included are theft, break and enter, trespass, mischief, arson, etc.
<b>Vibrant Communities</b>		
24	Evictions for cause	The number of evictions for causes that occurred during the reporting period for reasons other than arrears (e.g., substantial interference with reasonable enjoyment or with other rights, interests or privileges; damage to property; illegal acts; or the impairment of safety)
25	Legal notices issued for evictions for cause	The number of legal notices issued to tenants in the evictions for cause process.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Vibrant Communities (cont'd)</b>		
26	Parking tickets issued	The number of parking tickets issued by the CSU parking enforcement unit
27	Community safety audits conducted (YTD)	The number of audits conducted to identify opportunities to improve community safety, according to Crime Prevention Through Environmental Design (CPTED) principles
<b>Supporting vulnerable residents</b>		
28	New files from vulnerable residents addressed	The number of new files related to maintaining tenancies for vulnerable residents addressed (may not result in referrals)
29	Referrals to external support services	The number of referrals made by RCS staff to connect vulnerable residents at risk of losing their tenancies to external support services.
<b>Resident engagement</b>		
30	# residents that have input into developing new system	The number of residents (YTD) who have had input into the development of the new resident engagement fresh system, including residents who have attended tenant consultation sessions and completed consultation surveys.
31	# residents connected to various training opportunities	The number of residents (YTD) connected to a variety of training opportunities, including for capacity building and job readiness.
<b>Service Excellence</b>		
<b>Client Care Centre</b>		Key performance indicators for calls made to the Client Care Centre
Tenant Calls		Calls made to the tenant phone line.
Elevator Calls		Calls made from elevator cabs in TCHC buildings
Emergency Calls		Calls made to the Client Care Centre from emergency services such as Toronto Fire, Toronto Police, the Community Safety Unit, etc.
Alarm Calls		Calls made to the alarm line by staff, life safety technicians, third-party alarm monitoring company, etc.



## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Service Excellence (cont'd)</b>		
32, 36, 40, 44, 50	Calls received	The total number of calls received or answered in the queue (including those that lead to voicemail)
33, 37, 41, 45, 53	ASA	The average speed of answer (ASA), in seconds, spent waiting in the queue before a call is answered.
34	% of within 90 seconds	The percentage of calls answered within the service level standard of 90 seconds.
35, 39, 43, 47	Abandonment rate	Percentage of queued calls that hung up before reaching an agent. The calculation excludes calls disconnected within 10 seconds.
38, 42, 46	% within 30 seconds	The percentage of calls answered within the service level standard of 30 seconds.
48	% calls with hold time exceeding 2 minutes	The percentage of calls with more than 2 minutes spent waiting for an agent to answer.
49	Elevators: # of disruptions per cab per month	The average number of calls or disruptions per month per elevator cab (YTD)
<b>Community safety response</b>		
51	% calls dispatched	The percentage of calls received that are dispatched
52	Abandonment rate	The percentage of queued calls that hung up before reaching a dispatcher
54	% calls answered within 20 seconds	The percentage of calls answered within the service level standard of 20 seconds
55	Response time for emergency calls	The average time (in minutes) for CSU to attend to emergency calls that involve serious injury or life threatening situations, and semi-emergency calls, which involve incidents that are not emergencies but may become more serious
56	Response time for non-emergency calls	The average time (in minutes) for CSU to attend to non-emergency calls that do not represent any immediate danger.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Service Excellence (cont'd)</b>		
<b>Service Request</b>		
57	Administrative requests: % closed within 2 days	The percentage of administrative service requests resolved within the committed turnaround time of two business days
58	Routine requests: % closed within 5 days	The percentage of routine maintenance-related requests resolved within the committed turnaround time of five business days
59	Emergency requests: % contained within 4 hours	The percentage of emergency maintenance requests (i.e. requests received after hours) contained within four hours.
<b>Internal transfers</b>		
60	Newly updated or new applications	The total number of applications for priority internal transfers that were new or newly updated during the month. The priority internal transfer list is comprised of five statuses: special priority, overhoused, underhoused by 2 bedrooms, medical, or safety at risk.
61	# households on waitlist	The total number of households waiting for an internal transfer as of the end of the month
<b>Accessibility accommodation</b>		
62	# of requests received	The number of accessibility-related accommodation requests received from tenants during the month
63	# of requests processed	The number of accessibility-related accommodation that were processed during the month
64	<b>% outstanding rent reviews</b>	Reminders are sent to households six months before their annual rent review due dates. This measure refers to the number of households with rent review due dates in HMS equal to or less than four months from the current month, divided by total occupied units
65	<b>Move-ins</b>	The number of households that have moved in to a unit during this month
66	<b>Move-outs</b>	The number of households that have moved out of a unit during this month

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Business Foundations</b>		
<b>Vacancy</b>		
67	RGI: Vacancy rate	The total number of vacant RGI units divided by the total number of rentable RGI Units.
68	RGI: Vacancy loss	Calculating by multiplying the number of vacant days during the month for each RGI unit and the rent charged for each unit.
69	Market: Vacancy rate	The total number of vacant market units divided by the total number of rentable market units.
70	Market: Vacancy loss	Calculating by multiplying the number of vacant days during the month for each market unit and the rent charged for each unit.
71	# of days to re-occupy vacated units	The number of days between the move-out of the previous household and move-in of the current household. Note that this includes the number of days a unit may have put on hold as unrentable unit (e.g. hold for relocation, major maintenance).
<b>Ombudsman Inquiries</b>		
72	# of inquiries	The number of requests received during the month from the Toronto Ombudsman's office.
73	% of inquiries closed within 5 business days	The percentage of those requests that were closed within 5 business days.
<b>City Councillor Requests</b>		
74	# of requests	The number of inquiries received from City Councillors' offices during the month
75	% of requests closed within 5 days	The percentage of those inquiries that were closed within 5 days.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Business Foundations cont'd</b>		
<b>Staffing and recruitment</b>		
	Budgeted Head Count	Number of staff in the division according to approved divisional budgets
	Requisition	Any vacancies that are entered in HR Connect by a Hiring Manager
	Acting Assisgnment	Occurs when an internal employee is temporarily hired into a different position
	Contract Extension	Occurs when an employment contract is extended beyond the original end date
	Conversion	Occurs when a management/exempt position is moved from temporary to permanent
	Eligibility List	The recruitment process for unionized roles that is used to create a list of eligible candidates sorted by seniority for placement into available vacancies
	Lateral Transfer	The internal process to move a unionized employee from one position to a vacant position within the same pay band
	Vacancy for Competition	The recruitment competition open to internal and external candidates to fill a vacant position
	Time-to-Fill	Calculated by measuring the number of working days lapsed between a requisition's "open date" and fill date".
	Number of Hires	Number of staff that were hired during the month
<b>Arrears</b>		
	Rent and Parking Arrears	The amount of arrears owed for rent and parking charges for both RGI and market units
	Retroactive Arrears	Charges related to undeclared income encountered during the annual rent review process for RGI households
	Other Arrears	Additional charges levied in relation to a Landlord and Tenant Board fee or tenancy fee such as a key replacement
	Total Arrears	The sum of all three categories of arrears owed: rent and parking, retroactive, and other

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Business Foundations cont'd</b>		
	False Arrears Due to Loss of Subsidy	Rent and parking arrears related to the loss of RGI subsidy as a result of non-returned annual rent reviews
	Under Repayment	Rent and parking arrears that have a repayment agreement between the tenant and TCHC
	Net Rent and Parking Arrears	The rent and parking arrears balance less the amount of arrears within repayment agreements and less the amount of false arrears due to loss of subsidy
	Under Management	The amount of rent and parking arrears that have a repayment agreement in place, have a N4 Served to tenants, or that have been filed at the LTB
	N4 Served	The amount of rent and parking arrears owed where a notice to end tenancy (N4) has been served to the households owing those arrears
	Filed at LTB	The amount of rent and parking arrears owed for households where an L1 Application to Evict has been filed at the Landlord and Tenant Board (LTB), or the eviction order has been granted by the LTB
	Direct-Managed Arrears	The amount of rent and parking arrears owed from tenants living in direct-managed buildings
	Contract-Managed Arrears	The amount of rent and parking arrears owed from tenants living in contract-managed buildings
	Evictions Enforced (Total)	The number of households that were evicted for non-payment of arrears