



## **April and May 2019 Performance Report: CEO's Operational Performance Measures**

Item 3B

June 27, 2019

Board of Directors

**Report:** TCHC:2019-26

**To:** Board of Directors (the "Board")

**From:** President and Chief Executive Officer

**Date:** June 14, 2019

### **PURPOSE:**

This report provides high-level performance information on key areas of Toronto Community Housing's operations.

### **RECOMMENDATION:**

It is recommended that this report be received for information.

### **OVERVIEW:**

In an effort to provide the Board with greater insight into operational priorities and monitor the ongoing progress of the organization, the monthly President and CEO's Report has been divided into three separate reports:

- Performance Report- 2019 Business Plan Update
- Performance Report- CEO's Operational Performance Update
- Performance Report- CFO's Financial Update

The format of the Operational Performance Update is still under development, the current report includes the primary performance measures which will be reported to the Board on a monthly basis. The

measures highlighted in yellow were previously reported to the Board in the 2018 CEO's Report. As we continue to build the report, a narrative component will be added which will speak to directional trends and variance from targets.

**IMPLICATIONS AND RISKS:**

Performance reports are a communication tool between management and the Board that demonstrate the organizational priorities, monitor the way business is done and helps us improve our service to tenants. Regular reporting on performance ensures that we are on track to meeting our organizational priorities. It is critical for the Board to understand how the company is doing against key operational measures.

**SIGNATURE:**

*Kevin Marshman*

---

President and Chief Executive Officer

**ATTACHMENT:**

1. April and May Performance Measures

**STAFF CONTACT:**

Lindsay Viets  
Manager, Strategic Planning  
Lindsay.Viets@torontohousing.ca

Item 3B- April and May 2019 Performance Report: CEO's Operational Performance Measures

Report #: TCHC: 2019 –26

**Attachment 1. April and May Performance Measures**

**Operations**

Measure	April 2019	May 2019	Variance from April to May	May 2018	Variance from May 2018 to May 2019
# of maintenance work orders generated from tenant calls	21,632	23,137	↑ 7.0%	23,837	↓ -2.9%
# of administrative requests generated from tenant calls	14,187	15,291	↑ 7.8%	15,969	↓ -4.2%
# of emergency calls (TPS, TFD, CSU, EMS)	75	49	↓ -34.7%	187	↓ -73.8%
# of elevator calls	2,541	3,076	↑ 21.1%	2,356	↑ 30.6%
Number of elevator service requests	689	705	↑ 2.3%	894	↓ -21.1%
Routine requests: % closed within 5 days	74.4%	74.1%	↓ -0.4%	72.2%	↑ 2.5%
Administrative requests: % closed within 2 days	84.2%	83.5%	↓ -0.9%	84.9%	↓ -1.6%

The measures highlighted in yellow were previously reported to the Board in the 2018 CEO's Report.

Item 3B- April and May 2019 Performance Report: CEO's Operational Performance Measures

Report #: TCHC: 2019 –26

**Attachment 1. April and May Performance Measures**

Measure	April 2019	May 2019	Variance from April to May	May 2018	Variance from May 2018 to May 2019
Pests-treatment numbers <sup>1</sup>	5,232	5,603	↑ 7.1%	N/A	N/A

## Occupancy

Measure	April 2019	May 2019	Variance from April to May	May 2018	Variance from May 2018 to May 2019
RGI: Vacancy rate	2.65%	2.74%	↑ 3.4%	2.27%	↑ 30.7%
Market: Vacancy rate	0.93%	0.85%	↓ -8.8%	1.55%	↓ -45.3%
Rentable vacant units	1,397	1,439	↑ 3.0%	1,031	↑ 15.9%
Non-rentable vacant units	2,507	2,421	↓ -3.4%	2,246	↑ 7.8%

## Arrears: TCHC Portfolio (including Seniors Housing Unit Portfolio)

Measure	April 2019	May 2019	Variance from April to May	May 2018	Variance from May 2018 to May 2019
Total arrears (\$ million)	\$14.58	\$14.69	↑ 0.7%	\$13.42	↑ 9.4%

<sup>1</sup> Please note that the number of pest treatments includes both demand and preventative pest applications. This number should not be interpreted as an “infestation level” for the portfolio.

4

The measures highlighted in yellow were previously reported to the Board in the 2018 CEO's Report.

Item 3B- April and May 2019 Performance Report: CEO's Operational Performance Measures

Report #: TCHC: 2019 –26

**Attachment 1. April and May Performance Measures**

Measure	April 2019	May 2019	Variance from April to May	May 2018	Variance from May 2018 to May 2019
Total arrears - # of households	9,440	9,576	↑ 1.4%	9,315	↑ 2.8%
Rent and parking (\$ million)	\$8.91	\$8.95	↑ 0.5%	\$8.22	↑ 8.9%
Retroactive (\$ million)	\$4.86	\$4.91	↑ 1.1%	\$4.50	↑ 9.1%
Others (\$ million)	\$0.83	\$0.84	↑ 1.3%	\$0.77	↑ 8.7%
Arrears 30 days or less (\$ million)	\$1.02	\$1.06	↑ 4.0%	\$0.96	↑ 10.5%
Arrears due to loss of subsidy (\$ million)	\$1.61	\$1.56	↓ -3.0%	\$1.53	↑ 1.9%
Repayment agreements (\$ million)	\$3.69	\$3.68	↓ -0.4%	\$3.36	↑ 9.2%

**Arrears: Seniors Housing Unit (SHU) Portfolio**

Measure	April 2019	May 2019	Variance from April to May	May 2018	Variance from May 2018 to May 2019
SHU: Total arrears (\$ million)	\$1.87	\$1.86	↓ -0.1%	\$1.82	↑ 2.6%
SHU: Total arrears - # of households	1,012	1,007	↓ -0.5%	1,036	↓ -2.8%

The measures highlighted in yellow were previously reported to the Board in the 2018 CEO's Report.

Item 3B- April and May 2019 Performance Report: CEO's Operational Performance Measures

Report #: TCHC: 2019 –26

**Attachment 1. April and May Performance Measures**

Measure	April 2019	May 2019	Variance from April to May	May 2018	Variance from May 2018 to May 2019
SHU: Rent and parking arrears (\$ million)	\$0.99	\$0.99	↑ 0.1%	\$0.99	0.0%
SHU: Retroactive arrears (\$ million)	\$0.81	\$0.81	↓ -0.6%	\$0.76	↑ 6.8%
SHU: Others (\$ million)	\$0.060	\$0.061	↑ 2.8%	\$0.065	↓ -5.7%
SHU: Arrears 30 days or less (\$ million)	\$0.10	\$0.10	↓ -2.5%	\$0.079	↑ 27.3%
SHU: Arrears due to loss of subsidy (\$ million)	\$0.043	\$0.040	↓ -7.7%	\$0.047	↓ -13.9%
SHU: Repayment agreements (\$ million)	\$0.49	\$0.50	↑ 2.5%	\$0.55	↓ -9.8%

**Attachment 1. April and May Performance Measures**

**Community Safety**

Measure	April 2019	May 2019	Variance from April to May	May 2018	Variance from May 2018 to May 2019
Crimes against property	113	112	↓ -0.9%	87	↑ 28.7%
<b>Total Crimes against person (CAP)</b>	<b>91</b>	<b>89</b>	<b>↓ -2.2%</b>	<b>110</b>	<b>↓ -19.1%</b>
CAP- Non-violent Incidents	46	53	↑ 15.2%	48	↑ 10.4%
CAP- Serious Violent Incidents	45	36	↓ -20.0%	62	↓ -41.9%
Fire Incidents	10	11	↑ 10.0%	15	↓ -26.7%

**Tenant Support**

Measure	April 2019	May 2019	Variance from April to May	May 2018	Variance from May 2018 to May 2019
Total monthly count of tenants referred to Access and Support	403	478	↑ 18.6%	451	↑ 6.0%
Number of referrals to external support	317	409	↑ 29.0%	340	↑ 20.3%