

ATTACHMENT 1

Monthly President's Report: August 2016

The Monthly President's Report 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, 116 metrics are included in the MPR on a monthly basis:

- 31 metrics have monthly targets, 10 have annual/quarterly targets, and 4 have targets that are currently under development.
- The additional 71 metrics are summary statistics for which targets are not applicable (e.g., number of crimes against persons).

The Monthly President's Report presents the following components:

Report Summary	<ul style="list-style-type: none">• Highlights key results during the month along with explanations for variances and trends.	Page 2
Financial Performance	<ul style="list-style-type: none">• Monthly and year-to-date financial results including variance amounts.	Page 7
Performance Scorecard & Summary Statistics	<ul style="list-style-type: none">• Performance measures and achievements against targets.• Summary statistics about our work that do not reflect performance but may be of interest to the Board or public. Targets cannot be set for these statistics.• Arrears Balances• Staff headcount and vacancies.	Page 11

Definitions of the measures and statistics begin on page 24.

REPORT SUMMARY

Financial Performance

- **Revenue:**
 - Year-to-date (YTD) revenue is 12% (\$49 million) favourable to budget, and 5% greater than it was for the same period in 2015. The YTD variance is due to gains on the sale of homes (\$13.3 million) and gains on the sale of land (\$15.4 million), in addition to funding from the Housing Connections Rent Supplement program that was not budgeted, as it was anticipated that the program would be fully transferred to the City of Toronto by 2016.
 - Based on forecasts, total revenue for 2016 is estimated to be \$45 million (7%) favourable to budget, as a result of the items mentioned above and additional funding from the Housing Connections Rent Supplement program, partially offset by Mayor's Task Force-related funding that was budgeted, but is not included in the forecast.

- **Operating Expenses:**
 - YTD expenses are 6% (\$24 million) favourable to budget and are 1% lower than they were for the same YTD period in 2015. The YTD variance is due to \$20.7 million in Ontario Clean Energy Benefits credits that were not budgeted, utilities expenditures tracking \$7 million lower than budgeted, savings of \$8 million generated by all TCHC departments, and timing differences for the recording of interest expenses that resulted in \$3.6 million less interest expenses YTD. These items were partially offset by expenses related to the Housing Connections Rent Supplement program that were not budgeted.
 - Based on forecasts, total expenses for 2016 are expected to be 4% (\$23 million) favourable to budget. These anticipated savings are a result of the items above, offset by additional Housing Connections rent supplement expenses, and Mayor's Task Force-related expenses that are budgeted, but not included in the forecast.

- **Capital Expenditures:** YTD capital expenditures totalled \$131 million, with an additional \$41 million in development expenses, for a total of \$172 million. Total capital expenditures are 52% greater than they were for the same YTD period in 2015.

- **Excess of Revenue over Expenses:**
 - As a result of the additional revenue and savings noted above, the YTD excess of revenue over expenses is \$49 million instead of the YTD loss of \$25 million that was projected.

- The excess of revenue over expenses for the year is forecasted to be \$38 million, instead of the projected loss of \$30 million. This excess is due to non-recurring events (e.g., the gain on the sale of homes and land) that are not expected to continue in future years.
- **Liquidity:** Unrestricted cash on hand as of August 31, 2016 totalled \$28 million, as compared to \$20 million as at August 31, 2015. Restricted cash primarily held for upcoming capital expenditures and State of Good Repair (SOGR) totalled \$157 million, an increase of \$86 million from August 2015, primarily due to the IO funding received in Q4 2015.
- **Cash Reserves:** In addition to the cash noted above, TCHC has \$40 million in investments held by Infrastructure Ontario (IO), along with \$214 million in long-term reserves.

Scorecard

August Performance against Targets

- Overall, performance improved in August, with the majority of the 39 metrics with targets improving over July levels:
 - 51% (20 metrics) improved, 28% (11 metrics) remained constant, and 21% (8 metrics) declined between July and August.
- Of the 31 metrics with monthly targets in August, 10 (32%) are meeting or exceeding their monthly targets, 10 (32%) are within 75% of their target, and an additional 11 (35%) are within 50-75% of their target.
- In July 2016, 4 metrics (13%) were below 50% of their target level, while no monthly metrics were below 50% in August.

Key Variances and Trends



Quality Homes

- Capital Repairs: \$108.4 million has been spent YTD on **capital repairs**, which increased by 18% from July 2016. Capital repairs spending is now within 10% of the Q3 target of \$120 million.



Vibrant Communities

- Community safety:
 - **The number of joint patrols** conducted with Toronto Police Services (TPS) increased from 39 patrols in July to 53 patrols in August, due to increased efforts by TCHC staff to initiate patrols with TPS. However, this is still below the monthly target of 75 patrols, partly due to a lack of availability from TPS to conduct the patrols. TCHC management continue to engage in discussions with TPS to secure additional officers to participate in the joint patrols.
 - **Crimes against property** decreased by 20% in August to 220 crimes, which is below the YTD average of 233 monthly crimes against property and 12% below August 2015 levels. While all of the possible causes of this decrease cannot be confirmed, the decrease in August can be partly attributed to an increased presence of Community Safety Unit officers in TCHC communities.
- Supporting Vulnerable Residents:
 - The number of **new files for vulnerable residents that were addressed** in August increased by 70% to 276 files. This large increase was primarily driven by increased integrated pest management initiatives in a few buildings in the East region.
 - This metric has fluctuated significantly month-over-month, with an average of 206 files for vulnerable residents that have been addressed each month YTD.
- Resident Engagement: The number of **residents connected to various training opportunities** (YTD) increased by 66% to 401 residents. This new measure was initiated in March 2016 and has increased by an average of 71% per month since then.



Service Excellence

- Client Care Centre:
 - The total number of **tenant calls received** increased by 6% in August (total of 34,969 calls) due to the warmer weather conditions (leading to more calls regarding air conditioning), while the number of **elevator calls received** continued to be significantly above normal levels at 4,637 calls (compared to 3,000 in August 2015). This was due faulty telephone lines within the elevator cabs of two TCHC buildings that were inadvertently and repeatedly calling Client Care. The issue continued from July, but was resolved in late August.

- **Service levels** generally improved in August as a result of staffing levels rebounding from July levels, when there was an unanticipated shortage of call centre staff. While the majority of service level metrics remain below monthly targets, the abandonment rate and the percentage of calls answered within 30/90 seconds have improved when compared to August 2015 levels.
- Service Request Response:
 - The percentage of **administrative requests closed within 2 days** increased to the target level of 80% in August, and was above the August 2015 service level of 78%.
 - The percentage of **emergency maintenance requests contained within 4 hours** continues to exceed the target level of 90%, while the percentage of **routine maintenance requests contained within 5 days** remains below the 80% target at 70%, but on par with August 2015 service levels.



Business Foundations

- Vacancies:
 - The **vacancy rate for market units** improved in August, decreasing from 3.14% to 2.92% and reducing the monthly vacancy loss by \$17,000.
 - The **vacancy rate for rent geared-to-income (RGI) units** increased from 2.57% in June to 2.68% in July, however the RGI vacancy rate is lower than it was in August 2015.
 - The Asset Management division will continue to focus on its planned and in-progress vacancy management strategies in order to lower vacancies to the target rate of 2%.
- Employee Vacancies:
 - The number of **new employees hired** increased from 42 new staff in July to 124 new staff in August. Increases were mainly driven by new additions to the Resident and Community Services division (due to the launch of the annual 8-week KickStart program).
 - The **median time-to-fill vacant positions** decreased from 33 business days to 27 business days during August.

- Arrears:
 - The amount of **rent and parking-related arrears** (those that accumulate), less amounts in repayment agreements, decreased by 5% (\$0.35 million) in August to \$4.9 million.
 - The amount of **rent and parking-related arrears within repayment agreements** decreased by 4% to \$2.6 million (of the total \$4.6 million in repayment agreements).
 - The majority of the rent and parking-related arrears balance continues to remain less than 60 days old (i.e., owing only this month and/or last month's rent), and are relatively low when comparing TCHC's prescribed process with that applied by private landlords.
 - 79% of all arrears (including Retroactive and Other) are within the legal process and 41% are within repayment agreements.

- Referrals to OCHE:
 - The number of **referrals made to the Office of the Commissioner of Housing Equity** increased during August to 37 referrals (up from 16 in July).
 - As part of the joint review of the "File Management System" that enables referrals to Resident and Community Services (and subsequently to OCHE), there will be a fulsome examination of the trends and factors that contribute to the fluctuations among referral volumes.

Monthly President's Report: Financial Summary Metrics (August 2016)

(Amounts in
'\$000s)

	August 16	August YTD 2016		August 15	YoY	YoY	2016		
	YTD Actual	Budget	Variance	YTD Actual	Variance		Forecast	Annual Budget	Forecasted Variance from Annual Budget
	\$	\$	\$ %	\$	\$ %	%	\$	\$	
Results of Operations									
Revenue	451,233	401,884	49,349 12%	431,793	19,440 5%		659,672	614,535	45,137
Expenses	<u>402,397</u>	<u>426,600</u>	(24,203) 5.7%	<u>405,199</u>	(2,802) (1%)		<u>621,175</u>	<u>644,403</u>	<u>(23,228)</u>
Excess of revenue over expenses	48,836	(24,716)	73,552 298%	26,594	22,242 84%		38,497	(29,868)	68,365
Capital Expenditure									
	125,444			84,694				250,000	
IT Capital	1,308			1,268				9,020	
Corporate Capital	3,813			2,197				3,500	
Total (excluding Development)	130,565			88,159				262,520	
Development	40,976			24,745				169,787	
Total Capital Expenditure	\$ 171,541			\$ 112,904				\$ 432,307	

Monthly President's Report: Financial Summary Metrics (August 2016)

(Amounts in '\$000s)	August 16	August YTD 2016			August 15	YoY	YoY	2016		
	YTD Actual	Budget	Variance		YTD Actual	Variance		Forecast	Annual Budget	Forecasted Variance from Annual Budget
Other Key Balance Sheet Items	\$	\$	\$	%	\$	\$	%	\$	\$	
Cash on hand - unrestricted	\$28,474				\$19,603	\$8,871	45%		\$14,733	
Cash on hand - restricted	157,383				71,617	85,766	120%		44,882	
MFS investment	214,399				208,837	5,562	3%		230,569	
Investments held by IO	39,609				42,002	(2,393)	(6%)		62,531	
Total cash on hand and investments	439,865				342,059	97,806	29%		352,715	
Line of Credit Usage	(88,667)				(40,388)	(48,279)	120%		(61,306)	
Total cash and investments, less line of credit	351,198				301,671	49,527	16%		291,409	
Long-term debt	1,407,504				1,276,546	130,958	10%		1,670,078	
Unrestricted Cash	\$28,474				\$19,603	\$8,871	45%			
Net Working Capital	(83,288)				(120,071)	36,783	(31%)			

Financial Ratios	As at		YoY Variance	
	Aug. 2016	Aug. 2015	Difference	%
Current Ratio	0.76	0.58	0.18	31%
Quick Ratio	0.73	0.56	0.17	30%

Monthly President's Report: Financials Month-to-Month Comparison (August 2016)

Statement of Operations - adjusted

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

	Jan	Feb	Mar	Apr	May	June	July	August	2016 YTD	Budget 2016
Revenue										
Subsidies - TCHC	\$ 16,447	\$ 16,603	\$ 16,437	\$ 16,571	\$ 16,467	\$ 17,158	\$ 16,562	\$ 16,543	\$ 132,788	\$ 199,202
Subsidies - AHCI	2,133	2,126	2,130	2,148	2,140	2,108	2,154	2,146	17,085	
	18,580	18,729	18,567	18,719	18,607	19,266	18,716	18,689	149,873	199,202
Residential										
RGI Rent	18,711	18,660	18,685	18,664	18,742	19,152	18,339	18,799	149,752	222,053
Market Rent	6,127	6,141	6,200	6,201	6,216	6,228	6,200	6,231	49,544	76,428
Commercial rent	1,315	1,129	1,300	1,137	1,021	1,326	1,216	1,157	9,601	14,278
Amortization of deferred capital contributions	3,863	3,801	3,831	3,835	3,821	4,152	3,832	3,840	30,975	45,514
Parking, laundry and cable fees	1,351	1,381	1,435	1,385	1,404	1,472	1,375	1,457	11,260	17,221
Investment income	618	2,993	1,798	392	298	301	608	507	7,515	6,219
Joint venture income (loss)	(6)	(6)	109	-	-	-	428	-	(331)	444
Gain on sale of housing projects	4,785	2,858	888	1,791	2,234	1,030	2,311	(23)	15,874	5,000
Gain on sale of land	-	-	-	13,413	-	10,481	-	-	23,894	18,134
Gain on sale of capital assets	-	-	3	1	-	5	-	-	9	-
Gain on easement	-	-	-	-	-	443	50	123	616	-
Plant	133	104	100	86	88	107	158	125	901	1,985
Other	201	127	272	135	271	285	233	226	1,750	2,582
Subsidies for task force initiatives	-	-	-	-	-	-	-	-	-	5,475
	55,678	55,917	53,188	65,759	52,702	63,820	53,038	51,131	451,233	614,535

Monthly President's Report: Financials Month-to-Month Comparison (August 2016)

Statement of Operations - adjusted

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

	Jan	Feb	Mar	Apr	May	June	July	August	2016 YTD	Budget 2016
Expenses										
Operating & maintenance	10,834	12,327	13,198	14,766	13,512	14,405	12,670	13,131	104,843	162,427
Utilities	11,988	13,264	14,250	10,550	12,293	7,744	9,063	(9,857)	69,295	142,303
Depreciation expense	12,167	11,981	12,118	12,091	12,078	12,665	12,515	12,695	98,310	149,718
Municipal taxes	1,290	1,285	1,165	1,355	1,438	910	1,170	1,685	10,298	15,535
Interest	6,351	6,360	6,334	6,340	6,222	6,144	6,154	6,155	50,060	78,127
Rent supplement program	2,133	2,126	2,130	2,148	2,140	2,108	2,154	2,146	17,085	-
Community safety services	946	1,290	1,513	1,147	1,944	1,378	1,398	1,351	10,967	17,500
Residential services	637	609	675	622	666	858	1,170	1,502	6,739	11,825
Tenancy management	648	662	608	615	603	627	590	680	5,033	9,051
Corporate services	1,520	1,927	1,980	1,292	1,779	1,945	1,695	2,022	14,160	25,516
Human resources	696	878	1,404	628	870	880	978	704	7,038	12,432
Information technology	747	762	730	879	722	775	1,249	885	6,749	11,871
Plant	204	71	48	246	415	291	(59)	189	1,405	2,494
Loss from guaranteed equity housing projects	46	21	26	49	24	44	106	96	412	129
Task force initiatives	-	-	-	-	-	-	-	-	-	5,475
	<u>50,207</u>	<u>53,563</u>	<u>56,179</u>	<u>52,728</u>	<u>54,705</u>	<u>50,774</u>	<u>50,854</u>	<u>33,384</u>	<u>402,394</u>	<u>644,403</u>
Excess of Revenue Over Expenses	\$ 5,471	\$ 2,354	\$ (2,991)	\$13,031	\$ (2,009)	\$13,046	\$ 2,184	\$17,747	\$ 48,839	\$ (29,868)

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (July 2016)	% variance from last reported	August 2015	YTD Trend
Quality Homes						
Capital program: complete (YTD)	◆ \$120,000,000 (Q3)	▲ \$108,413,189	\$92,036,029	18%	\$70,296,595	
Planned	-	▲ 73,555,131	62,492,480	18%	\$34,370,409	
Demand	-	▲ 27,426,115	23,303,559	18%	\$31,055,823	
Capital Operations	-	▲ 7,431,943	6,239,990	19%	\$4,870,363	
Capital projects (YTD)	-	▲ 8,780	7,202	22%		
# jobs in progress	-	▲ 2,851	2,388	19%	226	
# jobs completed	-	▲ 5,929	4,814	23%	5,265	
Portfolio Summary						
Total occupied units	-	➡ 55,606	55,663	-0.1%	55,474	
# RGI units - occupied	-	➡ 49,930	49,989	-0.1%	49,774	
# market units - occupied	-	▲ 5,676	5,674	0.0%	5,700	
Total vacant units	-	▲ 3,361	3,283	2.4%	3,039	
Rentable vacant units	-	▲ 1,532	1,491	2.7%	1,500	
Non-rentable vacant units	-	▲ 1,829	1,792	2.1%	1,539	
Units out of service	-	➡ 326	326	0.0%	248	
Units held for operational purposes	-	▲ 1,320	1,242	6.3%	1,014	
Units held for relocation	-	▼ 183	224	-18.3%	277	
Revitalization						
Total Planned, Under Design and In Construction (Units, Value)	-	➡ 7,814	7,814	0%	7,406	
	-	▲ \$2,228,259,000	\$2,228,258,000	0%	\$2,050,276,000	
Market (Unit, Value)	-	➡ 5,859	5,859	0%	5,437	
	-	➡ \$1,807,758,000	\$1,807,758,000	0%	\$1,626,803,000	
Rental (Unit, Value)	-	➡ 1,367	1,367	0%	1,381	
	-	➡ \$398,301,000	\$398,301,000	0%	\$402,773,000	

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (July 2016)	% variance from last reported	August 2015	YTD Trend
Quality Homes (cont'd)						
Refurbishment (Unit, Value)	-	⇒ 588 ⇒ \$22,200,000	588 \$22,200,000	0% 0%	588 \$20,700,000	◆◆◆◆◆◆◆◆
Sales (YTD)						
Market (Unit, Value)	-	↑ 238 ↑ \$133,150,000	184 \$104,209,000	29% 28%	748 \$271,090,000	◆◆◆◆◆◆◆◆
Occupied/Closed (YTD)	-					◆◆◆◆◆◆◆◆
Market (Unit, Value)	-	⇒ 0	0	0%	414 \$103,406,000	◆◆◆◆◆◆◆◆
Rental (Unit, Value)	-	⇒ 0	0	0%	117 \$31,779,000	◆◆◆◆◆◆◆◆
Refurbishment (Unit, Value)	-	⇒ 0	0	0%	0 0	◆◆◆◆◆◆◆◆
Portfolio Facilities Condition Index (Annual)	12.4%	<i>Annual metric</i>	2015, 10.8%	-	<i>N/A (annual metric)</i>	
Vibrant Communities						
Community safety						
Joint patrols conducted with Toronto Police Service	◆ 75	↑ 53	39	36%	60	◆◆◆◆◆◆◆◆
Community education sessions held	● 2	→ 9	9	0%	N/A	◆◆◆◆◆◆◆◆
Crime against persons	-	↑ 64	63	2%	73	◆◆◆◆◆◆◆◆
Crime against property	-	↓ 222	276	-20%	252	◆◆◆◆◆◆◆◆
Reported incidents	-	↓ 2940	3076	-4.4%	3,078	◆◆◆◆◆◆◆◆
# arrests	-	↓ 14	15	-7%	19	◆◆◆◆◆◆◆◆
# of Provincial Offences tickets issued	-	↓ 30	31	-3%	62	◆◆◆◆◆◆◆◆
# evictions for cause	-	↑ 7	6	17%	2	◆◆◆◆◆◆◆◆
# legal notices issued for evictions for cause	-	↓ 59	69	-14%	55	◆◆◆◆◆◆◆◆

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (July 2016)	% variance from last reported	August 2015	YTD Trend
Vibrant Communities (cont'd)						
# parking tickets issued	● 3,500	↓ 3,769	4,367	-14%	2,865	
# community safety audits conducted (YTD)	◆ 10 (annual)	↑ 9 (YTD)	7	29%	N/A	
Supporting vulnerable residents						
# referrals to external support services	● 75	↑ 155	147	5%	N/A (new tracking system October 2015)	
New files from vulnerable residents addressed	● 60	↑ 276	162	70%	N/A (new measure in 2016)	
Resident engagement (YTD)						
# residents that have input into developing new system	● 1,000 (annual)	↑ 3,171 (YTD)	3,140	1%	N/A (new measure in 2016)	
# residents connected to various training opportunities	◆ 610 (annual)	↑ 401 (YTD)	241	66%	N/A (new measure in 2016)	
Service Excellence						
Client Care Centre						
<i>Tenant Calls</i>						
Total calls made to Client Care	-	↑ 34,969	32,482	7.7%	32,497	
Total calls received	-	↑ 27,873	26,273	6%	25,930	
Total calls answered	-	↑ 20,529	18,297	12%	19,217	
Average speed of answer (seconds)	◆ 90	↓ 159	189	-16%	152	
% calls answered within 90 seconds	◆ 90%	↑ 48%	43%	13%	N/A (new measure in 2016)	
Abandonment rate	◆ 10%	↓ 18%	21%	-16%	N/A (new measure in 2016)	
<i>Elevator Calls</i>						
Total calls made to Client Care	-	↑ 31,706	22,961	38%	15,858	
Total calls received	-	↓ 4,637	5,541	-16%	3,056	

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (July 2016)	% variance from last reported	August 2015	YTD Trend
Service Excellence (cont'd)						
Total calls answered	-	↓ 4,126	4,626	-11%	2,649	
Average speed of answer (seconds)	● 30	↓ 22	26	-16%	22	
% calls answered within 30 seconds	◆ 90%	↑ 77%	71%	8%	68%	
Abandonment rate	◆ 10%	↓ 11%	21%	-48%	13%	
Emergency Calls						
Total calls made to Client Care	-	↓ 214	230	-7%	328	
Total calls received	-	↓ 207	221	-6%	316	
Total calls answered	-	↓ 183	200	-9%	282	
Average speed of answer (seconds)	◆ 30	↑ 49.2	42.8	14.8%	50	
% calls answered within 30 seconds	◆ 90%	→ 62.3%	62.5%	-0.3%	56%	
Abandonment rate	◆ 10%	↑ 12%	10%	20%	11%	
Alarm Calls						
Total calls made to Client Care	-	↓ 5,371	5,394	-0.4%	5,309	
Total calls received	-	↑ 5,120	5,118	0.04%	4,993	
Total calls answered	-	↓ 4,796	4,813	-0.4%	4,691	
Average speed of answer (seconds)	◆ 30	↓ 55.7	56.3	-1%	61	
% calls answered within 30 seconds	◆ 90%	↑ 53%	51%	6%	52%	
Abandonment rate	● 10%	→ 6%	6%	0%	6%	
% calls with hold time exceeding 2 minutes	-	↓ 34%	36%	-2%	N/A (new measure in 2016)	
Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	↓ 1.18	1.20	-2%	1.26	


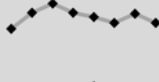











Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (July 2016)	% variance from last reported	August 2015	YTD Trend
Service Excellence (cont'd)						
Community safety response						
Total calls received	-	↑ 7,308	7,224	1%	9,112	
% calls dispatched	-	↓ 34%	35%	-2%	34	
Abandonment rate	◆ 8%	→ 9%	9%	0%	8%	
Average speed of answer (seconds)	● 20	→ 12.0	12.0	0%	9	
% calls answered within 20 seconds	◆ 80%	↑ 79%	78%	1%	80%	
Response time for emergency calls (minutes)	TBD	↓ 15.5	16.0	-3%	N/A	
Response time for non-emergency calls (minutes)	◆ 30	↑ 33.0	32.0	3%	N/A	
Service Request Response						
Administrative requests: % closed within 2 days	● 80%	↑ 80%	78%	2.3%	78%	
<i>Maintenance requests</i>						
Routine requests: % closed within 5 days	◆ 80%	↓ 70%	72%	-2.2%	70%	
Emergency requests: % contained within 4 hours	● 90%	→ 94%	94%	0%	96%	
Internal transfers (Priority)						
<i>Special priority</i>						
Newly updated or new applications	-	→ 0	0	0%	0	
# households on waitlist	-	↑ 21	20	5%	26	

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (July 2016)	% variance from last reported	August 2015	YTD Trend
Service Excellence (cont'd)						
<i>Overhoused</i>						
Newly updated or new applications	-	↑ 33	32	3%	21	
# households on waitlist	-	⇒ 1,406	1,417	-1%	1,354	
<i>Medical priority</i>						
Newly updated or new applications	-	↑ 11	9	22%	17	
# households on waitlist	-	⇒ 1,255	1,260	-0.4%	1,370	
<i>Safety at risk</i>						
Newly updated or new applications	-	⇒ 8	8	N/A	3	
# households on waitlist	-	↓ 415	421	-1%	419	
<i>Underhoused by 2 bedrooms</i>						
Newly updated or new applications	-	↑ 11	8	38%	4	
# households on waitlist	-	⇒ 444	445	0%	360	
Accessibility accommodation						
# requests received	-	↑ 28	13	115%	N/A (new measure in 2016)	
# requests processed	-	↑ 28	13	115%	N/A (new measure in 2016)	
% outstanding rent reviews	-	↑ 10.9%	10.0%	9%	5.2%	
# move-ins	-	↓ 315	371	-15%	325	
# move-outs	-	↑ 304	251	21%	297	

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (July 2016)	% variance from last reported	August 2015	YTD Trend
Business Foundations						
Sale of houses (YTD)						
# of houses sold	◆ 8 (annual)	➔ 7	7	0%	5	
Funds raised (projected)	● \$5,000,000 (annual)	➔ \$7,714,735	\$7,714,735	0%	\$3,717,867	
# of families relocated, total	◆ 8 (annual)	➔ 6	6	0%	2	
relocation costs (estimated)	◆ \$7,600 (annual)	➔ \$10,377	\$10,377	0%	\$3,032	
Rent calculation						
# rent calculations audited	<i>TBD</i>	↓ 2,960	3,098	-4.5%	<i>N/A (New measure in April 2016)</i>	
Overcharge error rate	<i>TBD</i>	↑ 0.96%	0.50%	92%	<i>N/A (New measure in April 2016)</i>	
Undercharge error rate	<i>TBD</i>	↑ 0.83%	0.60%	38.3%	<i>N/A (New measure in April 2016)</i>	
Vacancy						
RGI: Vacancy rate	◆ 2.00%	↑ 2.68%	2.57%	4.2%	2.70%	
RGI: Vacancy loss	◆ \$372,986	↑ \$527,271	\$505,067	4%	\$521,266	
Market: Vacancy rate	◆ 2.00%	↓ 2.92%	3.14%	-7.0%	2.08%	
Market: Vacancy loss	◆ \$129,980	↓ \$199,659	\$216,967	-8%	\$128,743	
# days to re-occupy vacated units	-	➔ 189	190	-0.5%	100	
% of addressable spend awarded via public procurement						
	85%	<i>New annual metric</i>				
# of ombudsman inquiries, % closed	● 90%	↑ 8 ➔ 100%	5 100%	60% 0%	3 100%	
# of councillor requests, % closed within 5 days	◆ 90%	↑ 276 ↓ 89%	206 90%	34% -1%	284 94%	

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (July 2016)	% variance from last reported	August 2015	YTD Trend
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Business Foundations (cont'd)

Staffing and Recruitment: August 2016

Department	Budgeted Head Count	Actual Head Count	Vacancies		Number of Hires
			Management / Exempt	Union	
Asset Management	825	785	1	13	19
Community Safety Unit	155	135	2	0	1
Resident and Community Services	376 **	370	2	13	82 ****
Facilities Management	253	231	6	4	4
Corporate*	421	361 ***	14	6	18
Grand Total	2,030	1,882	25	36	124

Median Time-to-Fill: 27 business days

*Corporate includes Business Efficiencies, CEO Office, Chief Internal Auditor's Office, Development, Finance, Human Resources, Information Technology, Legal Services, Office of the Commissioner of Housing Equity,

** Includes 260 summer hires

*** Excludes 75 staff on LTD

**** Includes 52 temporary positions for the 8-week KickStart program

NOTE: The sum of actual head count and vacancies does not equal budgeted head count because multiple positions are counted as a single vacancy in some cases, and there is a lag between when a job is vacated and when it is posted as a vacancy.

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Business Foundations (cont'd)

All Households

Age of Arrears: Rent and Parking ONLY		April	May	June	July	August
Total Rent and Parking Balance	<i>\$ in Arrears</i>	\$ 7,210,175	\$ 7,268,702	\$ 7,612,823	\$ 7,854,570	\$ 7,501,770
	<i>% of Total Arrears</i>	66.2%	66.6%	67.5%	67.5%	66.1%
	<i># of Units</i>	8,020	7,623	7,941	8,099	7,261
	<i>% of Current Month Charge</i>	28.1%	28.2%	29.6%	30.5%	29.1%
	<i>\$ in Repayment Agreement</i>	\$ 2,472,127	\$ 2,469,240	\$ 2,602,365	\$ 2,747,779	\$ 2,646,185
	<i>% of Total Arrears</i>	22.7%	22.6%	23.1%	23.6%	23.3%
	Total Arrears (less Agreements)	\$ 4,738,048	\$ 4,799,463	\$ 5,010,458	\$ 5,106,791	\$ 4,855,585
Current	<i>\$ in Arrears</i>	\$2,708,010	\$2,686,012	\$2,783,092	\$2,914,157	\$2,616,543
	<i>% of Total Arrears</i>	24.9%	24.6%	24.7%	25.1%	23.1%
	<i># of Units</i>	8,020	7,623	7,941	8,099	7,261
	<i>% of Current Month Charge</i>	10.6%	10.4%	10.8%	11.3%	10.1%
	<i>\$ in Repayment Agreement</i>	\$774,280	\$764,357	\$788,796	\$793,798	\$741,878
	<i>% of Total Arrears</i>	7.1%	7.0%	7.0%	6.8%	6.5%
31 - 60 days	<i>\$ in Arrears</i>	\$1,305,874	\$1,326,304	\$1,368,137	\$1,408,031	\$1,369,483
	<i>% of Total Arrears</i>	12.0%	12.2%	12.1%	12.1%	12.1%
	<i># of Units</i>	3,184	3,177	3,281	3,329	3,223
	<i>% of Current Month Charge</i>	5.1%	5.2%	5.3%	5.5%	5.3%
	<i>\$ in Repayment Agreement</i>	\$464,109	\$469,837	\$496,907	\$510,942	\$484,529
	<i>% of Total Arrears</i>	4.3%	4.3%	4.4%	4.4%	4.3%
61 - 90 days	<i>\$ in Arrears</i>	\$822,399	\$834,857	\$871,864	\$898,274	\$877,086
	<i>% of Total Arrears</i>	7.5%	7.6%	7.7%	7.7%	7.7%
	<i># of Units</i>	1,913	1,899	2,015	2,047	2,015
	<i>% of Current Month Charge</i>	2.2%	2.2%	2.4%	2.4%	2.4%
	<i>\$ in Repayment Agreement</i>	\$317,862	\$311,726	\$336,863	\$355,888	\$334,789
	<i>% of Total Arrears</i>	2.9%	2.9%	3.0%	3.1%	3.0%

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Business Foundations (cont'd)

All Households

Age of Arrears: Rent and Parking ONLY		April	May	June	July	August
91 - 120 days	<i>\$ in Arrears</i>	\$561,817	\$579,217	\$611,541	\$625,260	\$616,838
	<i>% of Total Arrears</i>	5.2%	5.3%	5.4%	5.4%	5.4%
	<i># of Units</i>	1,289	1,326	1,377	1,461	1,398
	<i>% of Current Month Charge</i>	2.2%	2.2%	2.4%	2.4%	2.4%
	<i>\$ in Repayment Agreement</i>	\$226,628	\$225,392	\$235,465	\$259,786	\$249,500
	<i>% of Total Arrears</i>	2.1%	2.1%	2.1%	2.2%	2.2%
> 120 days	<i>\$ in Arrears</i>	\$1,812,074	\$1,842,313	\$1,978,189	\$2,008,849	\$2,021,821
	<i>% of Total Arrears</i>	16.6%	16.9%	17.5%	17.3%	17.8%
	<i># of Units</i>	940	961	1,028	1,044	1,048
	<i>% of Current Month Charge</i>	7.1%	7.2%	7.7%	7.8%	7.8%
	<i>\$ in Repayment Agreement</i>	\$689,248	\$697,928	\$744,333	\$827,366	\$835,488
	<i>% of Total Arrears</i>	6.3%	6.4%	6.6%	7.1%	7.4%

Type of Arrears Totals		April	May	June	July	August
Rent and Parking Balance	<i>\$ in Arrears</i>	\$ 7,210,175	\$ 7,268,702	\$ 7,612,823	\$ 7,854,570	\$ 7,501,770
	<i>% of Total Arrears</i>	66.2%	66.6%	67.5%	67.5%	66.1%
	<i># of Units</i>	8,020	7,623	7,941	8,099	7,261
	<i>\$ in Repayment Agreement</i>	\$ 2,472,127	\$ 2,469,240	\$ 2,602,365	\$ 2,747,779	\$ 2,646,185
	<i>% of Total Arrears</i>	22.7%	22.6%	23.1%	23.6%	23.3%
	Retro- active Balance	<i>\$ in Arrears</i>	\$2,945,673	\$2,898,963	\$2,918,450	\$3,015,665
<i>% of Total Arrears</i>		27.0%	26.6%	25.9%	25.9%	27.3%
<i># of Units</i>		1,756	1,733	1,758	1,835	1,889
<i>\$ in Repayment Agreement</i>		\$1,644,984	\$1,625,663	\$1,656,008	\$1,652,392	\$1,685,933
<i>% of Total Arrears</i>		15.1%	14.9%	14.7%	14.2%	14.9%
Other Balance		<i>\$ in Arrears</i>	\$ 740,893	\$ 747,979	\$ 751,399	\$ 762,312
	<i>% of Total Arrears</i>	6.8%	6.9%	6.7%	6.6%	6.6%
	<i># of Units</i>	3,180	3,175	3,176	3,290	3,289
	<i>\$ in Repayment Agreement</i>	\$240,515	\$245,499	\$251,529	\$265,525	\$263,265
	<i>% of Total Arrears</i>	2.2%	2.2%	2.2%	2.3%	2.3%
	Total Arrears	<i>\$ in Arrears</i>	\$ 10,896,741	\$ 10,915,645	\$ 11,282,671	\$ 11,632,548
<i># of Units</i>		10,031	9,628	9,939	10,203	9,477
<i>\$ in Repayment Agreement</i>		\$ 4,357,626	\$ 4,340,402	\$ 4,509,901	\$ 4,665,697	\$ 4,595,383
<i>% of Total Arrears</i>		40.0%	39.8%	40.0%	40.1%	40.5%

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Business Foundations (cont'd)

All Households

		April	May	June	July	August
Loss of Subsidy	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$ 665,873	\$ 716,491	\$ 955,474	\$ 966,973	\$ 1,040,506
	<i># of Units</i>	292	313	454	473	494
	<i>\$ per Unit</i>	\$2,280	\$2,289	\$2,105	\$2,044	\$2,106
	<i>\$ in Repayment Agreement</i>	\$ 63,354	\$ 78,954	\$ 106,407	\$ 141,388	\$ 163,968

		April	May	June	July	August
Total Arrears: Direct	\$ in Arrears	\$ 7,704,580	\$ 7,754,421	\$ 8,146,880	\$ 8,466,609	\$ 8,218,413
	% of Total Arrears	70.7%	71.0%	72.2%	72.8%	72.5%
	# of Units	7,352	7,064	7,369	7,517	6,761
	In Arrears Due to Loss of Subsidy	Total \$665,873/ 292 households	Total \$716,490/313 households	Total \$824,384/ 334 households	Total \$809,501/326 households	Total \$858,390/312 households
Total Arrears: Contract	\$ in Arrears	\$ 3,192,161	\$ 3,161,225	\$ 3,135,790	\$ 3,165,939	\$ 3,123,929
	% of Total Arrears	29.3%	29.0%	27.8%	27.2%	27.5%
	# of Units	2,679	2,564	2,570	2,686	2,716
	In Arrears Due to Loss of Subsidy	Total \$111,471/ 115 households	Total \$136,406/ 117 households	Total \$131,090/120 households	Total \$157,472/147 households	Total \$182,116/182 households

	April	May	June	July	August
# repayment agreements	1,674	1,616	1,644	1,618	↓ 1,549
# referrals to OCHE	25	23	34	16	↑ 37
# evictions for arrears	11	9	12	24	↑ 26

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Business Foundations (cont'd)

Senior Households

Age of Arrears: Rent and Parking ONLY		April	May	June	July	August
Total Rent and Parking Balance	<i>\$ in Arrears</i>	\$ 2,242,465	\$ 2,277,402	\$ 2,381,083	\$ 2,360,151	\$ 2,295,018
	<i>% of Total Arrears</i>	67.4%	68.1%	69.2%	66.7%	66.4%
	<i># of Units</i>	2,007	1,894	1,975	2,035	1,793
	<i>% of Current Month Charge</i>	18.1%	18.3%	19.1%	18.9%	5.4%
	<i>\$ in Repayment Agreement</i>	\$ 839,258	\$ 872,215	\$ 933,469	\$ 983,997	\$ 976,867
	<i>% of Total Arrears</i>	25.2%	26.1%	27.1%	27.8%	28.2%
	<i>Total Arrears (less Agreements)</i>	\$ 1,403,207	\$ 1,405,187	\$ 1,447,615	\$ 1,376,154	\$ 1,318,151
Current	<i>\$ in Arrears</i>	\$699,442	\$699,407	\$725,687	\$740,703	\$673,670
	<i>% of Total Arrears</i>	21.0%	20.9%	21.1%	20.9%	19.5%
	<i># of Units</i>	2,007	1,894	1,975	2,035	1,793
	<i>% of Current Month Charge</i>	5.6%	5.6%	5.8%	5.9%	5.4%
	<i>\$ in Repayment Agreement</i>	\$215,496	\$219,392	\$241,315	\$238,951	\$231,091
	<i>% of Total Arrears</i>	6.5%	6.6%	7.0%	6.8%	6.7%
31 - 60 days	<i>\$ in Arrears</i>	\$348,757	\$354,553	\$379,086	\$374,752	\$371,739
	<i>% of Total Arrears</i>	10.5%	10.6%	11.0%	10.6%	10.7%
	<i># of Units</i>	784	783	826	828	800
	<i>% of Current Month Charge</i>	2.8%	2.8%	3.0%	3.0%	3.0%
	<i>\$ in Repayment Agreement</i>	\$127,860	\$132,805	\$149,702	\$156,368	\$160,157
	<i>% of Total Arrears</i>	3.8%	4.0%	4.4%	4.4%	4.6%
61 - 90 days	<i>\$ in Arrears</i>	\$232,065	\$238,727	\$247,934	\$246,994	\$241,294
	<i>% of Total Arrears</i>	7.0%	7.1%	7.2%	7.0%	7.0%
	<i># of Units</i>	492	498	529	523	516
	<i>% of Current Month Charge</i>	1.4%	1.4%	1.5%	1.4%	1.4%
	<i>\$ in Repayment Agreement</i>	\$92,181	\$98,680	\$106,112	\$114,698	\$112,362
	<i>% of Total Arrears</i>	2.8%	3.0%	3.1%	3.2%	3.2%

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Business Foundations (cont'd)

Senior Households

Age of Arrears: Rent and Parking ONLY		April	May	June	July	August
91 - 120 days	<i>\$ in Arrears</i>	\$173,053	\$177,207	\$182,339	\$180,243	\$178,590
	<i>% of Total Arrears</i>	5.2%	5.3%	5.3%	5.1%	5.2%
	<i># of Units</i>	355	364	385	389	378
	<i>% of Current Month Charge</i>	1.4%	1.4%	1.5%	1.4%	1.4%
	<i>\$ in Repayment Agreement</i>	\$72,320	\$76,484	\$79,677	\$84,083	\$87,879
	<i>% of Total Arrears</i>	2.2%	2.3%	2.3%	2.4%	2.5%
> 120 days	<i>\$ in Arrears</i>	\$789,147	\$807,507	\$846,037	\$817,459	\$829,724
	<i>% of Total Arrears</i>	23.7%	24.1%	24.6%	23.1%	24.0%
	<i># of Units</i>	276	281	291	288	292
	<i>% of Current Month Charge</i>	6.4%	6.5%	6.8%	6.5%	6.6%
	<i>\$ in Repayment Agreement</i>	\$331,402	\$344,855	\$356,662	\$389,897	\$385,378
	<i>% of Total Arrears</i>	10.0%	10.3%	10.4%	11.0%	11.1%

Type of Arrears Totals		April	May	June	July	August
Rent and Parking Balance	<i>\$ in Arrears</i>	\$ 2,242,465	\$ 2,277,402	\$ 2,381,083	\$ 2,360,151	\$ 2,295,018
	<i>% of Total Arrears</i>	67.4%	68.1%	69.2%	66.7%	66.4%
	<i># of Units</i>	2,007	1,894	1,975	2,035	1,793
	<i>\$ in Repayment Agreement</i>	\$ 839,258	\$ 872,215	\$ 933,469	\$ 983,997	\$ 976,867
	<i>% of Total Arrears</i>	25.2%	26.1%	27.1%	27.8%	28.2%
Retro- active Balance	<i>\$ in Arrears</i>	\$941,604	\$922,167	\$915,271	\$1,024,753	\$1,024,258
	<i>% of Total Arrears</i>	28.3%	27.6%	26.6%	29.0%	29.6%
	<i># of Units</i>	673	676	674	694	701
	<i>\$ in Repayment Agreement</i>	\$608,242	\$588,291	\$600,028	\$594,869	\$603,584
	<i>% of Total Arrears</i>	18.3%	17.6%	17.4%	16.8%	17.5%
Other Balance	<i>\$ in Arrears</i>	\$ 144,638	\$ 144,686	\$ 143,051	\$ 151,536	\$ 139,630
	<i>% of Total Arrears</i>	4.3%	4.3%	4.2%	4.3%	4.0%
	<i># of Units</i>	926	921	908	963	977
	<i>\$ in Repayment Agreement</i>	\$41,156	\$49,884	\$50,509	\$58,145	\$58,113
	<i>% of Total Arrears</i>	1.2%	1.5%	1.5%	1.6%	1.7%
Total Arrears	<i>\$ in Arrears</i>	\$ 3,328,707	\$ 3,344,256	\$ 3,439,406	\$ 3,536,440	\$ 3,458,906
	<i># of Units</i>	2,769	2,644	2,726	2,809	2,604
	<i>\$ in Repayment Agreement</i>	\$ 1,488,656	\$ 1,510,390	\$ 1,584,006	\$ 1,637,011	\$ 1,638,564
	<i>% of Total Arrears</i>	44.7%	45.2%	46.1%	46.3%	47.4%

Monthly President's Report: Performance Scorecard & Summary Statistics (August 2016)

Business Foundations (cont'd)

Senior Households

		April	May	June	July	August
Loss of Subsidy	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$ 197,265	\$ 195,650	\$ 218,288	\$ 208,738	\$ 216,890
	<i># of Units</i>	87	91	98	100	95
	<i>\$ per Unit</i>	\$2,267	\$2,150	\$2,227	\$2,087	\$2,283
	<i>\$ in Repayment Agreement</i>	\$ 19,173	\$ 23,458	\$ 29,370	\$ 36,839	\$ 47,496

		April	May	June	July	August
Total Arrears : Direct	\$ in Arrears	\$ 2,746,763	\$ 2,775,773	\$ 2,871,801	\$ 2,953,433	\$ 2,881,501
	% of Total Arrears	82.5%	83.0%	83.5%	83.5%	83.3%
	# of Units	2,232	2,146	2,211	2,282	2,083
	In Arrears Due to Loss of Subsidy	Total \$197,265/ 87 households	Total \$195,650/ 91 households	Total \$203,102/ 82 households	Total \$190,785/ 83 households	Total \$201,514/ 77 households
Total Arrears : Contract	\$ in Arrears	\$ 581,945	\$ 568,483	\$ 567,605	\$ 583,007	\$ 577,405
	% of Total Arrears	17.5%	17.0%	16.5%	16.5%	16.7%
	# of Units	537	498	515	527	521
	In Arrears Due to Loss of Subsidy	Total \$572/ 3 households	Total \$4,036/ 7 households	Total \$15,187/ 16 households	Total \$17,953/ 17 households	Total \$15,376/ 18 households

	April	May	June	July	August
# repayment agreements	486	478	493	501	↓ 467
# referrals to OCHE	18	16	28	15	↑ 31
# evictions for arrears	1	1	2	2	↓ 0

Monthly President's Report: Glossary of Terms

Measure / Statistic	Definition
Quality Homes	
Capital program: complete (YTD)	Year-to-date progress made on the delivery of the capital repair program based on dollar value of work completed, with select spending components highlighted. Planned repairs are identified and budgeted at the beginning of the program; demand repairs are identified by site staff throughout the year and includes issues related to Municipal Licensing and Standards deficiencies. Capital operations includes spending on Building Condition Assessments and labour costs for Facilities Management staff.
Capital projects	Year-to-date progress made on the delivery of the capital repair program in terms of number of jobs
Portfolio Summary	
Total occupied units	Units that are occupied
# RGI units - occupied	Rent-Geared-to-Income units that are currently occupied by a tenant
# market units - occupied	Market Rent units that occupied by a tenant
Total vacant units	Total number of units that are vacant
Rentable vacant units	Number of Units that are vacant and available for renting
Non-rentable vacant units	Units that are vacant but not available for renting
Units out of service	Units that are boarded up or not available for renting due to their conditions
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
Units held for relocation	Units that are not available for renting as they are set aside for relocation purposes
Revitalization	Number of units and their values in different stages of the development pipeline in revitalization communities. The stages are: "Total Planned, Under Design and Construction" (units are actively under design but not yet on sale), "Sales" (deals executed for market buildings), and "Occupied/Closed" (households have moved into the rental or refurbished unit or the payment has been received for market units). The three types of units are: "Market" (new full-priced ownership housing units), "Rental" (replacement of rent-geared-to-income units), and "Refurbishment" (rentals that are original units in revitalization communities that will be retained and refurbished).
Portfolio Facilities Condition Index (Annual)	Industry standard for rating building condition; calculated by the unfunded liability divided by the current replacement value of our portfolio.
Vibrant Communities	
Community safety	
Joint patrols conducted with Toronto Police Service	Community safety patrols conducted by the Community Safety Unit (CSU) with Toronto Police Service

Monthly President's Report: Glossary of Terms

Measure / Statistic	Definition
Vibrant Communities (cont'd)	
Community education sessions held	Educational sessions conducted by CSU on topics such as fire prevention and safety awareness
Crime against persons	Crimes involving the application and or threat of force to a person. These include all sexual assaults, assaults, robbery, homicide, discharge firearm, uttering threats, etc.
Crime against property	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.
Reported incidents	Incidents involving unlawful acts that are generally victimless in nature, including drug offences, fire, breach of probation; and other incidents including assisting residents, disputes, disturbances, etc.
# arrests	Number of arrests made by CSU special constables of any person: found committing a criminal code offence; who has contravened the Controlled Drugs and Substances Act, Ontario Trespass to Property Act, or the Ontario Liquor License Act; who is believed to have committed or is about to commit an indictable offence; who is wanted on an outstanding arrest warrant; who has committed a breach of peace; or who is apprehended under Section 17 of the Ontario Mental Health Act.
# of Provincial Offences tickets issued	Provincial Offences Notices (Tickets) are issued by CSU special constables for offences under the Trespass to Property Act, and the Liquor License Act.
# legal notices issued for evictions for cause	Number of legal notices issued to residents in the evictions for cause process
# evictions for cause	Number of 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)
# of parking tickets issued	Number of parking tickets issued by CSU parking enforcement unit
# community safety audits conducted (YTD)	Number of audits conducted to identify opportunities to improve community safety according to Crime Prevention Through Environmental Design (CPTED) principles
Supporting vulnerable residents	
# referrals to external support services	Number of referrals made by RCS staff to connect vulnerable residents at risk of losing their tenancies to external support service
New files from vulnerable residents addressed	Number of new files related to maintaining tenancies for vulnerable residents addressed (may not result in referrals)
Resident engagement (YTD)	
# residents that have input into developing new system	Number of residents 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.
# residents connected to various training opportunities	Number of residents connected to a variety of training opportunities, including for capacity building and job readiness.

Monthly President's Report: Glossary of Terms

Measure / Statistic	Definition
Service Excellence	
Client Care Centre	Key performance indicators for four types of calls: "Tenant Calls" (calls from tenants), "Elevator calls" (calls made from elevator cabs), "Emergency calls" (calls from emergency services, e.g. Toronto Fire, Toronto Police, CSU, etc.), and "Alarm calls" (calls to the alarm line by site staff, life safety technicians, third-party alarm monitoring company, etc.)
Total calls made to Client Care	Total number of calls made to Client Care Centre. Most of the tenant calls reach the queue for an agent. Some callers abandon the call before reaching the queue; others opt to leave voice mail messages instead of waiting in the queue. Most elevator calls are made in error and are abandoned before reaching an agent.
Total calls received / answered	Total calls received or answered in the queue
Average speed of answer (seconds)	Average time spent in queue before a call is answered
% calls answered within 90 (or 30) seconds	Percentage of queued calls answered within the service level standard of 90 seconds for tenant calls and 30 seconds for all other calls.
Abandonment rate	Percentage of queued calls that hung up before reaching an agent. The calculation excludes calls disconnected within 10 seconds.
% calls with hold time exceeding 2 minutes	Percent of calls with hold time exceeding 2 minutes
Elevators: # of disruptions per cab	Average number of calls or disruptions per elevator cab
Community safety response	Key performance indicators for calls made to Community Safety Unit dispatch
Total calls received	Total calls received
% calls dispatched	Percentage of calls received that are dispatched
Abandonment rate	Percentage of queued calls that hung up before reaching a dispatcher
Average speed of answer (seconds)	Average time spent in queue before a call is answered
% calls answered within 20 seconds	Percentage of calls answered within the service level standard of 20 seconds
Response time for emergency calls	Average time 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
Response time for non-emergency calls	Average time for CSU to attend to non-emergency calls that do not represent any immediate danger.
Service Request Response	
Administrative requests: % closed within 2 days	Percentage of administrative service requests resolved within the committed turnaround time of two business days

Monthly President's Report: Glossary of Terms

Measure / Statistic	Definition
Service Excellence (cont'd)	
Maintenance requests	Service levels for maintenance-related requests, broken out by percentage of routine requests resolved within the committed turnaround time of five business days, and percentage of emergency requests (i.e. requests received after hours) contained within four hours.
Internal transfers	
Newly updated or new applications	Total number of applications that were new or newly updated during the month
# households on waitlist	Total number of households waiting as of the end of the month
Special priority	Victims of abuse
Overhoused	Households living in units with more bedrooms than what is determined by occupancy standards
Medical	Households with unit conditions that are aggravating their medical condition
Safety at risk	Households experiencing ongoing threat(s) to their safety
Underhoused by 2 bedrooms	Households living in units with two fewer bedrooms than what is determined by occupancy standards
Accessibility accommodation	
	Number of accessibility-related accommodation requests by tenants received and processed
% outstanding rent reviews	Reminders are sent to households six months before their rent review due dates and it is assumed that two months is sufficient for the review to be completed. This measure refers to the number of households with rent review dates in HMS equal to or less than four months from the current month, divided by total occupied units
# move-ins	Number of households that have moved in to a unit during this month
# move-outs	Number of households that have moved out of a unit during this month
Business Foundations	
Sale of houses (YTD)	
# of houses sold	Number of houses sold to date this year. The stand-alone homes for sale were 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.
Funds raised (projected)	Value of the proceeds from houses that have officially closed as well as those that have been committed under binding contracts.
# of families relocated, total relocation costs	Number of families relocated as result of the sale of the stand-alone homes, and the total relocation costs incurred.
Rent calculation	The error rates are calculated by dividing the total monthly error amount (i.e. difference between the rent calculations of the Tenant Services Co-ordinator and that of the Administrative Audit Assistant) by the total monthly rent charge based on the total rent calculations audited.

Monthly President's Report: Glossary of Terms

Measure / Statistic	Definition
Business Foundations (cont'd)	
Vacancy	
Vacancy rate, loss	"Vacancy Rate" is the Total Vacant Units divided by the Total number of Rentable Units. "Vacancy loss" is based on the number of vacant days during the month for each unit and the rent charged for each unit. Both are broken out by RGI vs. Market units
# days to re-occupy vacated units	# days between the move-out of the previous household and move-in of the current household, deducting # of days while this unit was put on hold as unrentable unit (e.g. hold for relocation, major maintenance)
% of addressable spend awarded via public procurement	Percentage of addressable spend awarded through public procurement processes. Addressable spend is spend that can be impacted through sourcing activities.
# of ombudsman inquiries, % closed	Number of inquiries from the Toronto Ombudsman's office received, and the percentage of those inquiries that were closed.
# of councillor requests, % closed within 5 days	Number of inquiries from City Councillors' offices received, and the percentage of those requests that were closed within 5 days.
Staffing and recruitment	Measures broken out by major divisions
Budgeted Full Complement	Number of staff in the division according to approved divisional budgets
Vacancies	Number of vacant positions, broken out by union vs. management/exempt
Acting assignments	Number of staff in acting assignments
Time to fill	Median # of business days to fill vacant position
Total head count	Total number of staff
Arrears	
Aging of Arrears: Profile	This table shows the aging of arrears, broken out by type of arrears, i.e. rent and parking, retroactive charges (related to discovery of undeclared income for RGI tenants), and other charges (e.g. legal, maintenance fees)
% of Current Month Charge	Year-to-date rent and parking arrears divided by current month's rent and parking charges
Loss of Subsidy (LOS) (Direct Managed): Profile	This table shows arrears related to the loss of RGI subsidy as a result of non-returned annual rent reviews
# repayment agreements	Number of active repayment agreement with arrears at month end
# referrals to OCHE	Number of referrals to the Office of the Commissioner of Housing Equity by household type (i.e. senior and non-senior vulnerable households)
# evictions for arrears	Number of evictions for arrears