

## 1. Month in Review

Although this report covers Toronto Community Housing's performance for August 2017, as I write this month-in-review section, I have been in my role for just over one month. Some of the activities I have undertaken over the past month include:

- met and engaged with approximately one third of our employees;
- visited a number of our communities, including two revitalization sites;
- engaged with well over a hundred tenants directly through in-person meetings, telephone conversations and/or e-mails;
- attended tenant meetings at tenants' requests, including the tenant communications advisory group;
- participated in many meetings with City of Toronto officials and councillors for introductory meetings, Tenants First discussions, and THCH's 2018 budget presentations;
- focused on fire and life safety initiatives;
- met with the Ombudsman and the Commissioner of Housing Equity;
- went on a ride-along with a special constable from TCHC's Community Safety Unit;
- initiated a process to develop a more streamlined and effective tenant complaints response process;
- sought to understand organizational culture and, through employee input, impediments to a high-performing workplace; and
- initiated a process to audit and identify best practices for procurement.

This month-in-review section of my report is new and I welcome feedback with respect to its usefulness. Another new section that will appear commencing with the next report will be employee health and safety.

We have also prioritized the 72 metrics management has been reporting on. You will note that the metrics have been split into two sections. The first section is a one page summary, found on page 5. It includes the metrics we consider to be meaningful with respect to achieving the strategic priorities of the organization and/or delivering improved services to our tenants. The second set can be found in the appendix, and are ones perceived as being more tactical. I welcome the Board's perspective in this regard, as we work to establish our performance goals for the next fiscal year.

The final change in this report is section 2, below, addressing some of the outstanding action items from previous meetings of the Board of Directors.

The rest of this report follows the previous format of presenting a summary of TCHC's performance for the month of August.

## 2. Outstanding Action Items

With respect to three of the outstanding action items from previous meetings of the Board of Directors, I offer the following comments, in hopes of bringing these matters to closure.

**Item 9 of the business arising from previous public meetings of the Board of Directors** pertains to the **internal transfer policy**. This matter is of concern to us as we wish to be better able to meet high priority transfer needs. It requires a revised policy that allows for appropriate prioritization based on defined need. Management is currently working with the Ombudsman to establish a revised policy. Once this work is complete, management will report to the Board of Directors and seek approval for the revised policy.

**Item 10 of the business arising from previous public meetings of the Board of Directors** pertains to training with respect to the *Accessibility for Ontarians with Disabilities Act (AODA)*. The Business

Arising register in Tab B of the materials provides an update on this item, and Management plans to proceed as expeditiously as possible to complete this important training.

**Item 11 of the business arising from previous public meetings of the Board of Directors** pertains to **board procedure**.

Management has updated the TCHC website to include a link to all past board materials from the previous website. These documents are in the format currently available, with a notation that should anyone require it in an alternate format, they can be obtained through [Public.Affairs@torontohousing.ca](mailto:Public.Affairs@torontohousing.ca).

### 3. Performance Highlights

In August, we experienced continued improvements in our performance when responding to administrative requests and emergency maintenance requests; however, results in the routine maintenance requests category continue to trend well below target as a result of increased demand in the Contract Management portfolio, lower service levels among vendor-delivered repairs, and staffing vacancies in our front-line Asset Management roles. Our recruitment team has been focusing their attention on aggressively filling those vacancies and we expect to see improvements in this service area in the coming months.

We have exceeded our Q3 target in capital spending and we are trending positively with respect to year-over-year numbers as well. With this strong performance, we are confident that we will spend the full \$250 million budgeted for capital work.

There are some seasonal trends in our vacancy rates, with tenants tending to vacate units at a higher rate in the summer months. 83 units were also returned from the Relocation Team at the end of the month. As a result, vacancy rates are up slightly in both the Rent-Geared-to-Income and market-rent categories.

## President and CEO's Report — August 2017

While our rent and parking arrears numbers are up by 12% when compared to the same period last year, this metric is flat when compared to July, and the rate at which arrears are accumulating has slowed since the beginning of the year.

Management has been working collaboratively with City of Toronto officials with respect to implementation of the Tenants First recommendation. We are working towards a report being submitted to City Council early in 2018. In addition, we have identified three pilot projects that we will be implementing to assess benefits to improved tenant services.

In closing, I would like to express my sincere appreciation to the large number of tenants, employees, City officials and others who have trusted me with their candid comments, given me their support and have made my first month at TCHC informative and productive.

I am pleased to answer any questions directors might have.

*Kathy*

# President and CEO's Report — August 2017

## Scorecard Summary – August 2017

Key Indicators	Target	August 2017 Result	July 2017 Result	2017 YTD Result	Month-over-Month Variance	Year-over-Year Variance
<b>SERVICE EXCELLENCE</b>						
Routine Maintenance Requests Closed in 5 Bus. Days (%)	80%	68%	65%	69%	3%	3%
Emergency Maintenance Requests: Closed in 4 Hours (%)	90%	93%	92%	92%	1%	2%
Administrative Requests Closed in 2 Bus. Days (%)	80%	86%	83%	86%	3%	4%
Tenant Calls: Average Speed of Answer (seconds)	90	93	120	66	24%	50%
<b>VIBRANT COMMUNITIES</b>						
Number of Crimes Reported	-	378	370	2,527	2%	7%
<b>QUALITY HOMES</b>						
YTD Building Repair Capital Spending (in \$ millions)	\$142.2 (Q3)	\$143.4	\$122.9	\$143.4	17%	16%
<b>BUSINESS FOUNDATIONS</b>						
Rent-Geared-to-Income Vacancy Rate (%)	2.00%	2.56%	2.44%	2.58%	0.12%	0.10%
Market Vacancy Rate (%)	2.00%	1.98%	1.89%	2.23%	0.09%	0.46%
Rent and Parking Arrears (\$ millions)	-	\$8.39	\$8.37	\$8.39	0%	12%
Arrears Under Management (%)	-	85%	84%	85%	1%	3%

Not Meeting Target  
 Meeting/Exceeding Target  
 Favourable Increase  
 Favourable Decrease  
 Unfavourable Increase  
 Unfavourable Decrease  
 Remained Constant

# President and CEO's Report — August 2017

## Analysis of Significant Variances and Key Performance Metrics



### Service Excellence

#### Service Request Response

- Routine maintenance requests closed within 5 business days, while increasing during the month to 68% when compared with 65% in July remained well below the target of 80%. Management will review the processes involved and develop and action plan to improve performance.

#### Client Care Centre

- The average speed of answer for tenant calls improved to 93 seconds in August as compared to 120 seconds in July. Hiring of new staff has been completed and speed-of-answer performance is expected to further improve, once the new hires complete their training and begin answering calls. Management expects that these improvements will be reflected in the November report.

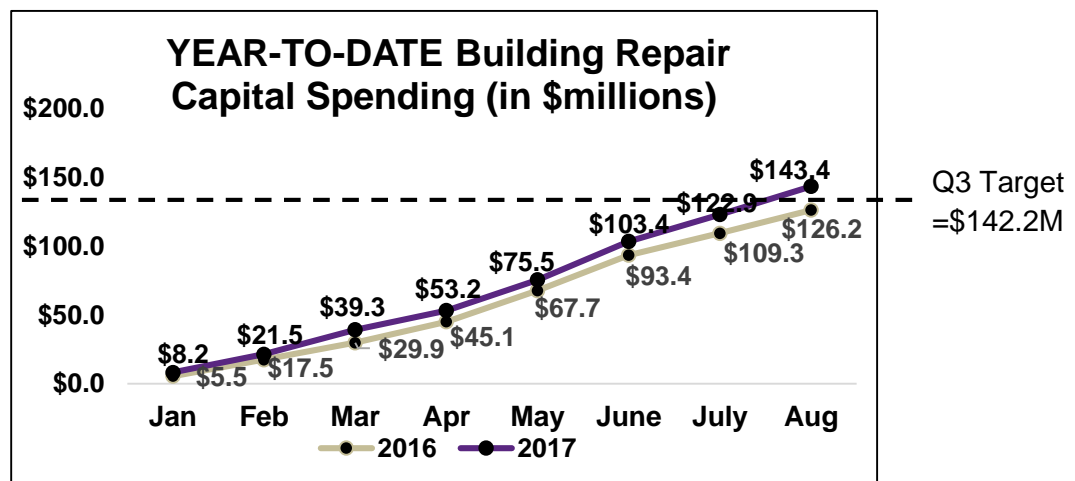


### Quality Homes

#### Building Capital Repairs

- \$20.4 million spending in Building Repair Capital during August resulted in year-to-date spending of \$143.4 million. This represents 57% of the \$250 million building repair capital target for 2017 and exceeds the Q3 target.

#### Building Repair Capital Spending



With this strong performance, management is confident that the full \$250 million budgeted for capital work will be spent by fiscal year end.



## Business Foundations

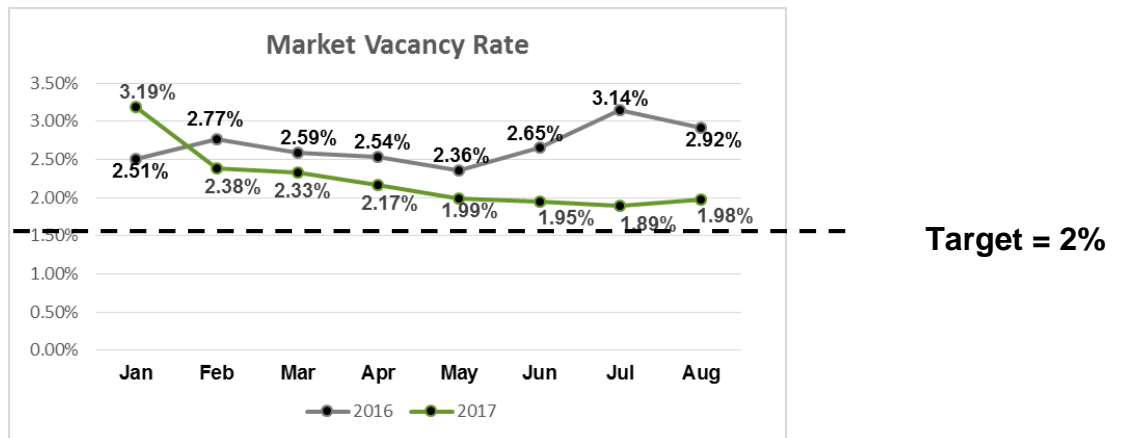
### Vacancies

While there isn't a significant variance with respect to vacancies either month over month or year over year, the vacancy rate continues to be higher than target. As such and due to its importance, it will remain an area of focus.

The RGI vacancy rate increased in August to 2.56% compared with 2.44% in July while the market vacancy rate increased in August to 1.98% from 1.89% in July (these increases are a seasonal norm). The target for both vacancy rates is 2%.

The market vacancy rate is 0.95 percentage points lower than it was in August 2016, and year-to-date has declined by an average of half a percentage point compared to 2016.

### Market Vacancy Rates



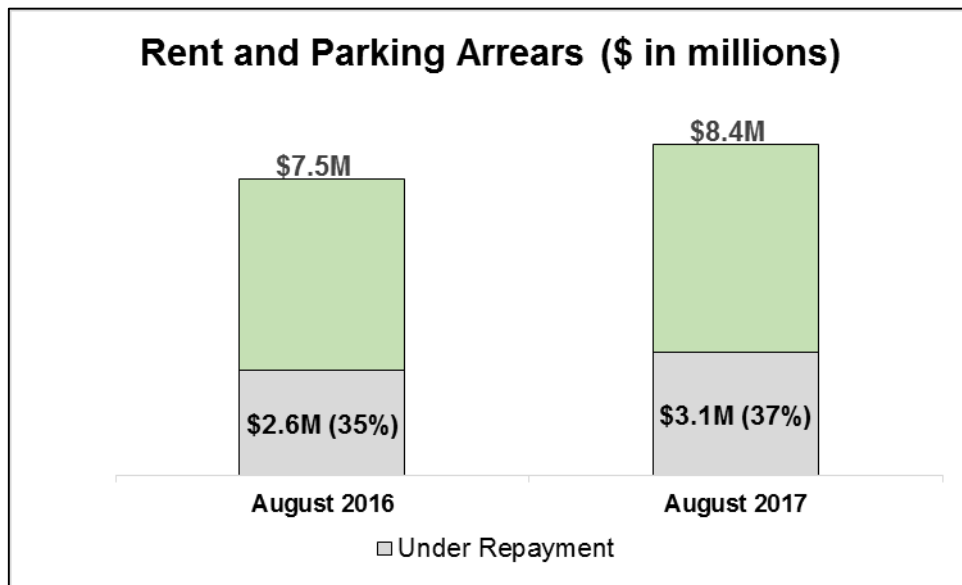
### Arrears

- The rent and parking arrears balance was flat at \$8.39 million as compared with July (\$8.37 million). Compared to August 2016, the rent and parking arrears balance has increased by 12%.
- 34% of rent and parking arrears are less than 30 days old; that is, only the current month rent is owed.

# President and CEO's Report — August 2017

- 85% of the rent and parking arrears owed are at the managed stage of the legal process.
- Arrears have been increasing since 2013 when implementation began on a revised arrears collection process which prioritizes eviction prevention.

## Rent and Parking Arrears Year-over-Year



## Financial Performance

### Operating Results

**Revenue** (\$465 million year-to-date, excluding Housing Connections subsidy-3% favorable):

- Year-to-date revenue is 3% (\$14.5 million, net of Housing Connections of \$17 million) favorable compared to budget primarily due to:
  - Favorable gains on sale of land by \$33.4 million as a result of the timing of the sale of land in Regent Park Phase 3. This was budgeted in 2016 but did not close until 2017.
  - Favorable revenue of \$5.1 million due to higher RGI and market rates, and higher market occupancy.
  - These favorable variances were offset by an unfavorable variance from joint venture income of \$22.9 million due to the timing of unit closings in 2017 for Allenbury Gardens, Regent Park, and Alexandra Park being delayed to Q4 2017, Q1 2018, and Q4 2017 respectively.



# President and CEO's Report — August 2017

- Year-to-date revenue is 7% favorable compared with the same period in 2016. This is mainly a result of additional rent of \$6.3 million, and increased gains on the sale of land of \$16.7 million. These were offset by lower gains on the sale of housing projects of \$15 million, and decreased investment income of \$3.7 million.

## **Operating Expenses** (\$426 million excluding Housing Connections rent supplement expense – 4% favorable):

- Year-to-date expenses are 4% (\$19 million net of Housing Connections of \$17 million) favorable compared to budget mainly due to:
  - Favorable variance in utilities of \$11.4 million mainly due to lower spending on hydro due to reduction in rates, and lower spending on gas from lower consumption because of warmer weather.
  - Favorable variance in labour costs of \$7.9 million due to lower spend on permanent staff and benefits.
  - Favorable variance in interest expense of \$4.4 million due to the delay in receiving the 2016 Infrastructure Ontario (IO) refinancing funds and early retirement of Canadian Mortgage and Housing Corporation (CMHC) mortgages. This is offset by \$4.6 million additional spending on unit maintenance, janitorial services and life safety systems
- Year-to-date expenses (net of Housing Connections) are 11% (\$40.9 million) higher than the same period in 2016 mainly as a result of:
  - Higher depreciation expense of \$6.8 million due to additional capital spending on buildings.
  - Higher spending of \$7.7 million in salaries and benefits.
  - Higher spending of \$3.3 million on maintenance of buildings.
  - Higher spending of \$20.2 million on utilities.

## **Net Income (Loss):**

- TCHC reported year-to-date net income of \$39.4 million, which represents a favorable variance of \$33.5 million compared to budget.
- Compared to the previous year, year-to-date net income is \$9.4 million higher.

## **Net Capital Expenditures** (\$143.4 million):

- Year-to-date building repair capital expenditures are \$143.4 million, improvements to housing projects \$3.6 million, corporate and IT capital expenditures are \$3.8 million, Regent Park Energy Incorporated plant capital of 3.2 million, and development capital expenditures, net of funding sources, are \$18.1 million.
- Total net capital expenditures in 2017 are \$30.6 million higher than the same year-to-date period in 2016. This is mainly due to accelerated spending on building capital repairs of \$17.2 million, increased spending on development capital of \$17.2 million, offset by lower spending on improvements to housing projects of \$6.8 million.

**Appendix 1 - Monthly President's Report: Financial Summary Metrics (August 2017)**

(Amounts in '\$000s)

Aug. 17	YTD 2017			Aug. 16	YoY	YoY	2017	
YTD Actual	Budget	Variance		YTD Actual	Variance		Annual Budget	
\$	\$	\$	%	\$	\$	%	\$	
<b>Results of Operations</b>								
Revenue	483,080	450,968	32,112	7%	450,969	32,111	7%	700,255
Expenses	443,647	445,011	1,364	0%	402,138	(41,509)	-10%	671,576
<b>Net Income (Loss)</b>	39,433	5,957	33,476	562%	48,831	(9,398)	-19%	28,678

Report excluding AHCI Subsidy and Rent Supplement Expense (\$17,647)

(Amounts in '\$000s)

Aug. 17	YTD 2017			Aug. 16	YoY	YoY	2017	
YTD Actual	Budget	Variance		YTD Actual	Variance		Annual Budget	
\$	\$	\$	%	\$	\$	%	\$	
<b>Results of Operations</b>								
Revenue	465,433	450,968	14,466	3%	433,887	31,546	7%	700,255
Expenses	426,000	445,011	19,011	4%	385,056	(40,944)	-11%	671,576
<b>Net Income (Loss)</b>	39,433	5,957	33,476	562%	48,831	9,398	19%	28,678

**Capital Expenditure**

Aug. 17	Aug. 16	2017	Aug. 17	
YTD Actual	YTD Actual	Annual Budget	Prorated Annual Budget	
\$	\$	\$	\$	
Building Repair Capital	143,391	126,239	250,000	166,667
Improvements to housing project	3,608	10,404	4,677	3,118
Corporate & IT Capital	3,789	3,955	11,542	7,695
RPEI Plant Capital	3,236	0	12,900	8,600
Net Development Capital	18,065	906	85,672	57,115
<b>Total Capital Expenditure</b>	<b>\$ 172,090</b>	<b>\$ 141,504</b>	<b>364,791</b>	<b>243,194</b>

Net of funding sources

## Appendix 1 - Monthly President's Report: Financial Summary Metrics (August 2017)

(Amounts in '\$000s)

	Aug. 17	Aug. 16	YoY	YoY
	YTD Actual	YTD Actual	Variance	
Other Key Balance Sheet Items	\$	\$	\$	%
Cash on hand	118,538	185,857	(67,319)	-36%
MFS investment	217,494	214,399	3,095	1%
Investments held by IO	104,324	39,609	64,715	163%
Investments related to development projects	2,316	2,305	11	0%
Total cash on hand and investments	442,673	442,170	503	0%
Line of Credit Usage	(2,401)	(88,667)	86,266	-97%
<b>Net Cash and Investments</b>	<b>440,271</b>	<b>353,503</b>	<b>86,768</b>	<b>25%</b>

## Appendix 1 - Monthly President's Report: Performance Scorecard & Summary Statistics (August 2017)

### Statement of Operations

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

	Q1	Q2	July	August	2017 YTD	Budget 2017
<b>Revenue</b>						
Subsidies - TCHC	\$ 49,926	\$ 71,233	\$ 19,320	\$ 19,174	\$ 159,653	\$ 237,889
Subsidies - AHCI	6,560	6,682	2,198	2,207	17,647	-
Subsidies for task force initiatives	1,087	779	116	- 108	1,875	4,205
	<u>57,573</u>	<u>78,694</u>	<u>21,633</u>	<u>21,274</u>	<u>179,174</u>	<u>242,094</u>
Residential						
RGI Rent	56,564	57,808	19,433	19,217	153,023	224,065
Market Rent	19,299	19,683	6,635	6,658	52,274	76,390
Commercial rent	3,676	4,069	1,366	1,302	10,413	14,889
Amortization of deferred capital contributions	11,000	11,028	3,697	3,708	29,433	43,969
Parking, laundry and cable fees	4,335	4,405	1,548	1,515	11,803	17,243
Investment income	1,306	1,912	(71)	392	3,539	5,847
Joint venture income (loss)	- 208	- 214	-	-	- 423	32,362
Gain on sale of housing projects	835	-	-	-	835	2,000
Gain on sale of land	11,588	28,980	-	-	40,568	37,174
Gain on sale of capital assets	11	7	-	-	18	
Plant	452	272	129	114	966	2,378
Other	607	551	127	169	1,454	1,844
	<u>167,039</u>	<u>207,195</u>	<u>54,496</u>	<u>54,350</u>	<u>483,080</u>	<u>700,255</u>

## Appendix 1 - Monthly President's Report: Performance Scorecard & Summary Statistics (August 2017)

### Statement of Operations

Month-to-month comparison

amounts in \$000s

	Q1	Q2	July	August	2017 YTD	Budget 2017
<b>Expenses</b>						
Operating & maintenance	34,457	37,069	11,874	13,346	96,745	146,097
Utilities	40,102	30,003	9,330	9,431	88,866	148,437
Municipal taxes	4,260	3,818	1,542	1,409	11,030	15,607
Depreciation expense	38,883	39,168	13,435	13,646	105,132	156,245
Interest	18,180	18,743	6,590	6,424	49,937	81,908
Rent supplement program	6,549	6,693	2,198	2,207	17,647	-
Community safety services	3,384	4,180	1,294	1,520	10,378	18,412
Residential services	1,845	2,250	1,173	1,480	6,748	12,354
Corporate services	14,358	14,698	6,986	4,770	40,812	58,912
Human resources	2,209	2,880	654	745	6,489	13,070
Information technology	2,161	2,114	744	782	5,801	12,846
Plant	664	381	410	118	1,574	2,947
Loss from guaranteed equity housing projects	122	158	50	37	367	537
Task force initiatives	1,087	965	147	77	2,123	4,204
	168,262	163,119	56,427	55,838	443,647	671,576
<b>Net Income (Loss)</b>	<b>(1,223)</b>	<b>44,075</b>	<b>(1,931)</b>	<b>(1,488)</b>	<b>39,433</b>	<b>28,679</b>

## Appendix 1 - Monthly President's Report: Performance Scorecard & Summary Statistics (August 2017)

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (July 2017)	% Variance From Last Reported	August 2016
<b>Quality Homes</b>						
<b>Portfolio Summary</b>						
1	Total occupied units		↓ 55,477	55,542	0%	55,606
2	# RGI units - occupied	-	↓ 49,641	49,721	0%	49,930
3	# market units - occupied	-	↑ 5,836	5,821	0%	5,676
4	Total vacant units	-	↑ 3,474	3,409	2%	3,361
5	Rentable vacant units	-	↑ 1,409	1,342	5%	1,532
6	Non-rentable vacant units	-	↓ 2,065	2,067	0%	1,829
7	Units out of service	-	→ 326	326	0%	326
8	Units held for operational purposes	-	↑ 1,523	1,478	3%	1,320
12	Units held for relocation	-	↓ 216	263	-18%	183
<b>Revitalization</b>						
<b>Total Planned, Under Design and In Construction</b>						
13	Total Units		↑ 7,752	7,716	0%	7,814
14	Market Units		↑ 5,858	5,822	1%	5,859
15	Rental Units		→ 1,308	1,308	0%	1,367
16	Refurbishment Units		→ 586	586	0%	588
<b>Vibrant Communities</b>						
<b>Community safety</b>						
17	Joint patrols conducted with Toronto Police Service	● 50	↓ 74	86	-14%	53
18	Community education sessions held	● 2	↓ 2	3	-33%	n/a
19	# of evictions for cause		→ 3	14	-79%	7
20	# of legal notices issued for evictions for cause	-	↑ 104	92	13%	59
21	# of parking tickets issued	● 3,500	↑ 4,095	2,908	41%	3,769

## Appendix 1 - Monthly President's Report: Performance Scorecard & Summary Statistics (August 2017)

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Ref #	Measure	Target	Result	Last reported (July 2017)	% Variance From Last Reported	August 2016
<b>Vibrant Communities (cont'd)</b>						
22	# of community safety audits conducted (YTD)	◆ 6 (annual)	➔ 3 (YTD)	3 (YTD)	0%	n/a
<b>Supporting vulnerable residents</b>						
23	# of new files from vulnerable residents addressed	● 60	↑ 458	224	104%	155
24	# of referrals to external support services	● 75	↑ 314	277	13%	276
<b>Tenant engagement (YTD)</b>						
25	# of residents that have input into developing new system	◆ 1,000 (annual)	↑ 563	332	70%	3,171
26	# of residents connected to various training opportunities	● 610 (annual)	↑ 677	591 (YTD)	15%	401
<b>Service Excellence</b>						
<b>Client Care Centre</b>						
<b>Tenant Calls</b>						
27	Calls received	-	↑ 35,673	34,166	4%	34,969
28	% within 90 seconds	◆ 90%	↑ 66%	57%	16%	49%
29	Abandonment rate	◆ 10%	↓ 13%	16%	-19%	18%
<b>Elevator Calls</b>						
30	Calls received	-	↑ 12,040	11,392	6%	31,706
31	% within 30 seconds	◆ 90%	↑ 89%	83%	7%	77%
32	Abandonment rate	● 10%	↓ 5%	8%	-38%	11%
<b>Emergency Calls</b>						
33	Calls received	-	↓ 190	216	-12%	214
34	Average speed of answer (seconds)	● 30	↓ 29	50	-42%	49
35	% within 30 seconds	◆ 90%	↑ 73%	55%	33%	62%
36	Abandonment rate	● 10%	➔ 9%	9%	0%	12%



## Appendix 1 - Monthly President's Report: Performance Scorecard & Summary Statistics (August 2017)

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Ref #	Measure	Target	Result	Last reported (July 2017)	% Variance From Last Reported	August 2016
<b>Service Excellence (cont'd)</b>						
<b>Alarm Calls</b>						
37	Calls received	-	↓ 6,164	5,642	9%	5,371
38	Average speed of answer (seconds)	♦ 30	↓ 37	56	-34%	56
39	% within 30 seconds	♦ 90%	↑ 64%	54%	19%	53%
40	Abandonment rate	● 10%	↓ 3%	5%	-40%	6%
41	% hold time 2 minutes	-	↑ 23%	43%	-47%	34%
42	<b>Elevators: # of disruptions per cab per month (YTD)</b>	♦ 1.00	↑ 1.10	1.09	1%	1.17
<b>Community safety response</b>						
43	Calls received	-	↓ 8,157	8,463	-4%	7,308
44	% calls dispatched	-	↑ 37%	39%	-5%	34%
45	Abandonment rate	♦ 8%	↑ 12%	10%	20%	9%
46	ASA (seconds)	● 20	→ 13	13	0%	12
47	% within 20 seconds	♦ 80%	↓ 75%	77%	-3%	78%
48	Response time for emergency calls (minutes)	● 20	→ 15.0	15.0	0%	16.0
49	Response time for non-emergency calls (minutes)	● 30	→ 30	30	0%	33
<b>Internal transfers (Priority)</b>						
50	New or newly updated applications	-	↑ 59	49	20%	40
51	# of households on waitlist	-	↓ 3,355	3,377	-1%	3,541
<b>Accessibility accommodation</b>						
52	# of requests received	-	↑ 52	39	33%	14
53	# of requests processed	-	↑ 52	39	33%	14
54	% of outstanding rent reviews	-	↑ 8.9%	8.7%	2%	10.9%
55	# of move-ins	-	↑ 349	302	16%	315
56	# of move-outs	-	↓ 228	241	-5%	304

## Appendix 1 - Monthly President's Report: Performance Scorecard & Summary Statistics (August 2017)

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<b>Business Foundations</b>						
<b>Vacancy</b>						
57	RGI: Vacancy rate	◆ 2.00%	↑ 2.56%	2.44%	5%	2.68%
58	RGI: Vacancy loss	◆ \$372,986	↑ \$518,783	\$495,431	4.7%	\$527,271
59	Market: Vacancy rate	● 2.00%	↑ 1.98%	1.89%	5%	2.92%
60	Market: Vacancy loss	● \$129,980	↓ \$125,522	\$126,427	-1%	\$199,659
61	# of days to re-occupy vacated units	-	↓ 181	191	-5.2%	189
<b>Ombudsman Inquiries</b>						
62	# of inquiries	-	↓ 9	10	-10%	8
63	% of inquiries closed within 5 business days	◆ 90%	↓ 78%	80%	-3%	N/A
<b>City Councillor Requests</b>						
64	# of requests	-	↑ 189	186	2%	276
65	% of requests closed within 5 days	● 90%	↓ 99.0%	100%	-1%	89%

## Appendix 1 - Monthly President's Report: Performance Scorecard & Summary Statistics (August 2017)

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (July 2017)	% Variance From Last Reported	August 2016
<b>Business Foundations</b>						
<b>August 2017 Staffing</b>						
Department	2017 Budgeted Head Count	2017 Budgeted FTE	Actual Head Count			
Asset Management	846	846	828			
Resident and Community Services	266	171	153			
Facilities Management	192	192	171			
Community Safety Unit	158	157	131			
Corporate	443	435	378			
<i>Sub-total</i>	1,905	1,801	1,661			
Staff on LTD	-	-	68			
Summer Hires	331	78	202			
<b>Grand Total</b>	<b>2,236</b>	<b>1,879</b>	<b>1,931</b>			
<p>Note: The budgeted head count and budgeted Full Time Equivalent (FTE) will differ in departments where some staff are employed on a part-time/seasonal basis or where staff were not scheduled to start their position until later in the year.</p>						
<p>Note: Recruitment metrics are not available for August due to transition to new HR Information System. Metrics are expected to be available for the September report</p>						

## Appendix 1 - Monthly President's Report: Performance Scorecard & Summary Statistics (August 2017)

### Arrears Summary (\$ in thousands)

Arrears by Value	Q4-16	Q1-17	Q2-17	July-17	Aug-17	August Notes
Rent and Parking Arrears	\$ 8,639	\$ 8,035	\$ 8,379	\$ 8,370	\$ 8,392	85% managed / 37% in repayment
Retroactive Arrears	\$ 3,454	\$ 3,629	\$ 3,857	\$ 3,842	\$ 4,126	31% of total arrears
Other Arrears	\$ 732	\$ 712	\$ 699	\$ 975	\$ 735	6% of total arrears
Total Arrears	\$ 12,825	\$ 12,376	\$ 12,935	\$ 13,187	\$ 13,253	84% Managed / 44% in Repayment

Arrears by Unit	Q4-16	Q1-17	Q2-17	July-17	Aug-17	August Notes
Total Arrears	10,033	10,032	10,231	10,199	10,058	1% decrease from July
Rent and Parking Arrears	7,842	7,739	7,982	7,914	7,744	59% of units only have current arrears
Rent and Parking Arrears (Seniors)	2,026	2,005	2,109	2,056	2,038	26% of total units are seniors

Rent and Parking (Addressable)	Q4-16	Q1-17	Q2-17	July-17	Aug-17	August Notes
Rent and Parking Arrears	\$ 8,639	\$ 8,035	\$ 8,379	\$ 8,370	\$ 8,392	34% owed for the current month
• False Arrears Due to Loss of Subsidy	\$ 1,220	\$ 1,379	\$ 1,150	\$ 1,169	\$ 1,230	582 units with a loss of subsidy
• Under Repayment	\$ 3,095	\$ 3,043	\$ 3,109	\$ 3,078	\$ 3,116	1% increase from July
Net Rent & Parking Arrears	\$ 4,324	\$ 3,613	\$ 4,120	\$ 4,123	\$ 4,046	
Under Management	80%	86%	86%	84%	85%	4,425 units are at a managed stage
• N4 Served	32%	34%	35%	33%	34%	2,365 units are N4 Served
• Under Repayment	36%	38%	37%	37%	37%	1,723 units are under repayment
• Filed at LTB	12%	14%	14%	14%	14%	337 units are filed at LTB
Not Yet Managed	20%	14%	14%	16%	15%	3,319 units are not yet managed
• Not Yet Managed - Current	58%	62%	65%	58%	59%	572 non-managed units are > 30 days
Direct-Managed Arrears	80%	80%	77%	78%	78%	5,711 units are direct-managed
Contract-Managed Arrears	20%	20%	23%	22%	22%	2,033 units are contract-managed

Evictions Enforced (Total)	28	18	40	10	18	
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