

# ATTACHMENT 1

## Monthly President's Report: February 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, 114 performance metrics are included in the MPR:

- 32 metrics have monthly targets and 4 have annual/quarterly targets
- The additional 78 metrics are summary statistics for which targets are not applicable (e.g., number of crimes against persons).

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## REPORT SUMMARY

### Financial Performance

- **Revenue:**

- Year-to-date (YTD) revenue is 16% (\$15.6 million) favourable to budget mainly due to:
  - Favourable gains on sale of land by \$11.6 million as a result of timing of the site sale in Regent Park Phase 3 that was budgeted in 2016 but did not close until 2017
  - Favourable funding from the Housing Connections Rent Supplement program by \$4.4 million. This has no net impact to TCHC net income as this is a flow through with offsetting expenses
- Year-to-date (YTD) revenue is 3% (\$3.8 million) favourable to the same period in 2016 mainly due to:
  - Favourable gains of \$11.6 million as a result of one-time land sale on Regent Park Phase 3
  - Favourable gains of \$1.0 million in residential rent as a result of increases in monthly rent rates
  - Favourable funding from the Mayor's Task Force program and subsidies of \$0.8 million and \$0.3 million, respectively, offset by:
    - A one-time sale of single family homes for \$6.8 million during the same period in 2016
    - Unfavourable variance of \$3.0 million from investment income

- **Operating Expenses:**

- YTD expenses are 6% (\$6.8 million) favourable to budget mainly due to:
  - Underspending in utilities of \$5.1 million due to lower consumption from warmer weather and lower electricity rates than budgeted
  - Underspending in interest expense of \$1.6 million due to the delay in receiving the 2016 IO refinancing funds and early retirement of CMHC mortgage

- Underspending in labour and non-labour costs of \$4.6 million in various departments offset by:
  - Overspending in the Housing Connections Rent Supplement program by \$4.4 million which offsets with the funding received
- YTD expenses are 3% (\$2.7 million) higher than the same period in 2016 as a result of:
  - Higher depreciation expense of \$1.8 million due to timing effects of capital additions on buildings
  - Higher spending on interior maintenance of \$0.9 million
  - Higher spending on municipal taxes of \$0.3 million
- **Excess of Revenue over Expenses:**
  - As a result of the additional revenue and savings noted above, the YTD excess of revenue over expenses is \$9.0 million instead of the YTD loss of \$13.5 million that was budgeted.
- **Capital Expenditures:**
  - YTD capital expenditures are \$23.8 million, with an additional \$1.4 million in development expenditures, for a total of \$25.2 million. Total capital expenditures are \$6.1 million (32%) greater compared to \$19.2 million for the same YTD period in 2016.
- **Total Cash:**
  - Total cash on hand, net of line of credit, including reserves as of February 28, 2017 totalled \$329.1 million.
    - This consists of \$60.1 million in unrestricted and restricted cash, \$52.4 million in investments held by Infrastructure Ontario (IO), and \$216.7 million in reserves.
    - As of February 28, 2017, \$100.0 million of the \$310.0 million 2016 IO refinancing has been received, and the remaining balance is expected to close in Q2 and Q3 2017.

## Scorecard

### February Performance

- Performance improved during February, with more than three quarters (28 metrics) of metrics with targets improving or remaining constant with January levels:
  - 72% (26) of metrics improved
  - 6% (2) remained constant
  - 22% (8) declined



#### *Quality Homes*

- Capital Repairs:
  - \$13.3 million in capital repairs were completed during February, bringing YTD spending to \$21.5 million as of February 28, 2017.



#### *Vibrant Communities*

- Community safety:
  - The Community Safety Unit (CSU) conducted 135 joint patrols with Toronto Police Services (TPS) in February, up from 78 patrols in January.
  - CSU issued 16% fewer parking tickets in February (3,086 compared to 3,660 in January) as a result of staff vacancies. CSU is currently in the process of filling these vacancies.



#### *Service Excellence*

- Client Care Centre:
  - For the second consecutive month, Client Care made notable improvements to its service levels, with 85% of service level metrics improving over January 2017 levels, and 85% improving over the same period in 2016.
  - Tenant calls were answered at an average speed of 55 seconds, compared to 73 seconds in January 2017 (see Figure 1 on page 5) and against 237 seconds in February 2016. This improvement was

partly due to decreased call volumes, which were down 9% since January, as well as the increase in staff resources at the Client Care Centre since December 2016.

- 86% of elevator calls were answered within 30 seconds, compared to 68% of calls in February 2016 (see Figure 2 below).

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

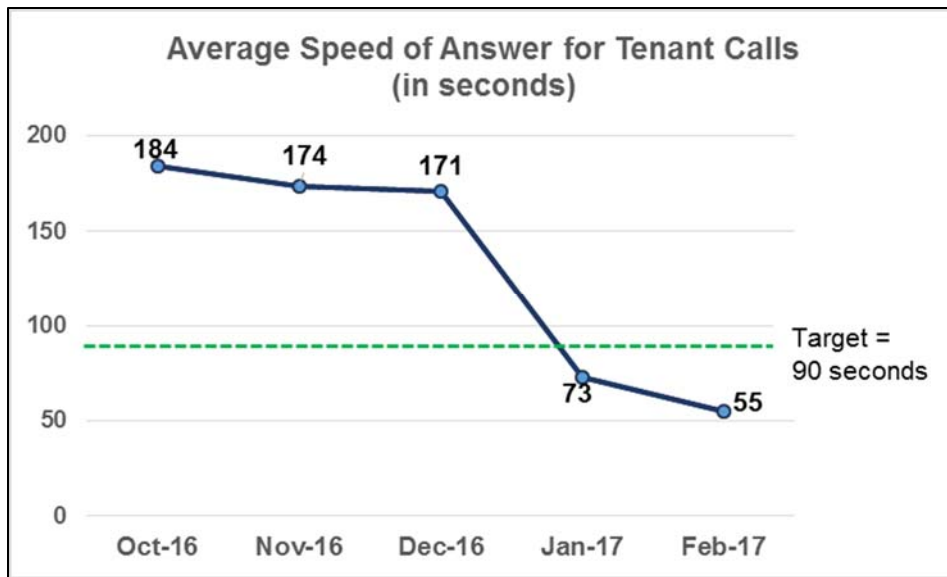
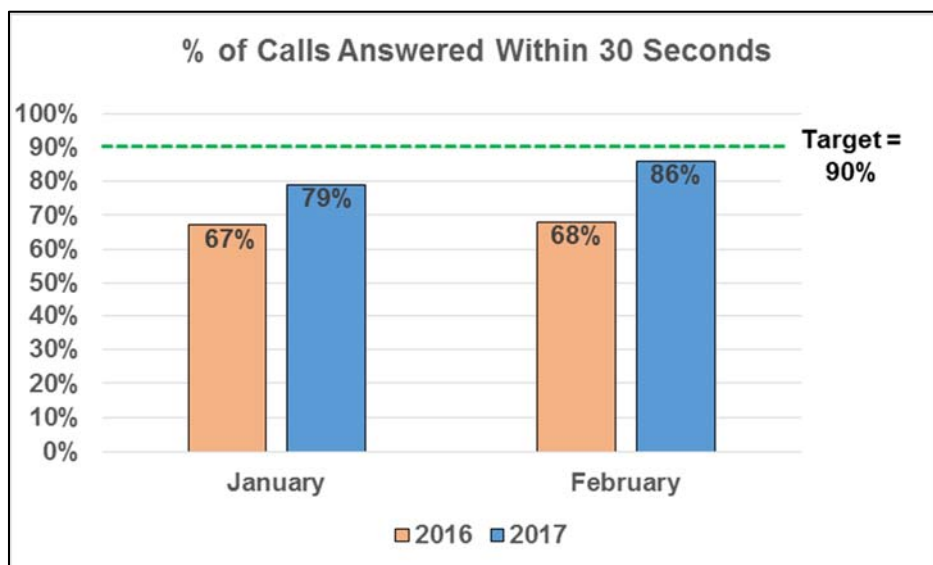


Figure 2: Service Levels for Elevator Calls



- Service Request Response:
  - Service levels for administrative requests and maintenance requests improved by an average of three percentage points during February 2017.
  - 89% of administrative requests were closed within two business days, 95% of emergency maintenance requests were contained within four hours, and 72% of routine maintenance requests were closed within five business days (all against a target of 80%).



### *Business Foundations*

- Vacancies:
  - The rent-geared-to-income (RGI) vacancy rate decreased slightly in February from 2.77% to 2.75%, while the market vacancy rate decreased significantly from 3.19% to 2.38%, which was the lowest market vacancy rate since May 2016.
  - 67% of vacancies remain among bachelor and one-bedroom units, which are in relatively low demand on both internal and external waiting lists. On average, six-to-eight offers are made to prospective tenants before these units are accepted.
  - Asset Management has identified several strategies to manage vacancies, and will be meeting with Housing Connections and the Shelter, Support and Housing Administration division of the City of Toronto to discuss these strategies, in addition to a joint Resident Services Committee and Business, Investment, Finance and Audit Committee (RSC-BIFAC) meeting that took place on April 12<sup>th</sup>, 2017 to address vacancies and arrears management.
- Arrears:
  - The amount of rent and parking-related arrears decreased by 2% in February to \$8.6 million.
  - 83% of all arrears (including retroactive and other types of arrears) are being managed at the legal stage (e.g., an L1 application has been filed, a repayment agreement in place, etc).

- Asset Management has identified several possible change opportunities regarding repayment agreements, referrals to the Office of the Commissioner of Housing Equity and the arrears collection process that were discussed at the joint RSC-BIFAC meeting on April 12<sup>th</sup>, 2017.

## Changes to Monthly President's Report for February 2017:

The following changes were made to the February 2017 MPR scorecard (Pages 9-27) compared to the January 2017 MPR scorecard:

- **Finance Performance:** YTD financial performance is included in this report (Page 9-12). YTD 2017 data was not yet available for the January 2017 report.
  
- **HR Vacancies:** The title of the chart on page 20 of this report has been changed from 'Vacancies' to 'Requisitions for Recruitment' to provide greater clarity.
  - As previously noted in the definitions section of the MPR, vacancies has been calculated based on the number of requisitions entered into our Applicant Tracking System during the month (a requisition initiates the process to fill a position).
  - The chart is being renamed, as the number of requisitions entered during the month is related but does not directly correspond to the number of positions that became vacant during that month.
  - This is because there is a lag between when a position becomes vacant and when a requisition is entered, and also because a requisition can be entered into the system to hire a new employee, but that new employee may not be filling a vacant position (e.g. hiring program leaders for the seasonal Rookie League program).
  
- **Median Time-to-Fill:** The title of the chart 'Median Time-to-Fill' on page 21 has been changed to 'Full Cycle Recruitment Median Time-to-Fill' for greater clarity.
  - In 2016, the median time-to-fill for a position was calculated based on all methods used to fill that position (external recruitment, internal eligibility list, etc).
  - We have now adjusted this median time-to-fill calculation to only include those requisitions that require a full recruitment process.
  - This helps to differentiate the median time-to-fill between positions that require full recruitment cycles such as Vacancy for Competition or Eligibility Lists, and more administrative types such as Contract Extensions or Conversions.



**Monthly President's Report: Financial Summary Metrics (February 2017)**

(Amounts in '\$000s)

	Feb. 17	YTD 2017		Feb. 16	YoY	YoY	2017
	YTD Actual	Budget	Variance	YTD Actual	Variance		Annual Budget
	\$	\$	\$ %	\$	\$	%	\$
<b>Results of Operations</b>							
Revenue	115,441	99,808	15,633 16%	111,594	3,847	3%	659,351
Expenses	106,441	113,266	(6,825) 6%	103,749	2,692	-3%	671,863
Excess of revenue over expenses	9,000	(13,458)	22,458 167%	7,845	1,155	15%	(12,512)

**Capital Expenditure**

Base Building - subtotal  
IT Capital  
Corporate Capital

**Total (excluding Development)**

Development

**Total Capital Expenditure**

	Feb. 17	Feb. 16	2017
	YTD Actual	YTD Actual	Annual Budget
	\$	\$	\$
Base Building - subtotal	21,520	17,480	250,000
IT Capital	2,053	(12)	8,042
Corporate Capital	266	732	3,500
<b>Total (excluding Development)</b>	<b>23,839</b>	<b>18,200</b>	<b>261,542</b>
Development	1,401	980	147,647
<b>Total Capital Expenditure</b>	<b>\$ 25,240</b>	<b>\$ 19,180</b>	<b>\$ 409,189</b>

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

(Amounts in '\$000s)	Feb. 17	Feb. 16	YoY	YoY
	YTD Actual	YTD Actual	Variance	
Other Key Balance Sheet Items	\$	\$	\$	%
Cash on hand -unrestricted	(3,026)	2,498	(5,524)	-221%
Cash on hand -restricted	63,109	57,877	5,232	9%
MFS investment	216,602	196,294	20,308	10%
Investments held by IO	52,410	223,162	(170,752)	-77%
Investments related to development projects	2,420	17,064	(14,644)	-86%
Total cash on hand and investments	331,515	496,895	(165,380)	-33%
Line of Credit Usage	(2,401)	(2,678)	277	-10%
<b>Total cash and investments, less line of credit</b>	<b>329,114</b>	<b>494,217</b>	<b>(165,103)</b>	<b>-33%</b>
<b>Long-term debt</b>	<b>2,022,329</b>	<b>2,086,397</b>	<b>(64,068)</b>	<b>-3%</b>
<b>Net Working Capital</b>	<b>75,180</b>	<b>174,320</b>	<b>(99,140)</b>	<b>-57%</b>

Financial Ratios	As at		YoY Variance	
	Feb. 2017	Feb. 2016	Difference	%
Current Ratio	1.32	1.92	(0.60)	-31%
Quick Ratio	1.30	1.89	(0.59)	-31%
Interest coverage ratio	2.26	2.32	(0.06)	-3%

**Monthly President's Report: Financials Month-to-Month Comparison (February 2017)**

**Statement of Operations**

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

	Jan	Feb	2017 YTD	Budget 2017
<b>Revenue</b>				
Subsidies - TCHC	\$ 16,646	\$ 16,642	\$ 33,288	\$ 196,689
Subsidies - AHCI	2,194	2,176	4,370	-
	<u>18,840</u>	<u>18,819</u>	<u>37,658</u>	<u>196,689</u>
Residential				
RGI Rent	19,004	18,768	37,772	224,064
Market Rent	6,397	6,472	12,869	76,389
Commercial rent	1,218	1,208	2,426	14,889
Amortization of deferred capital contributions	3,667	3,666	7,333	44,359
Parking, laundry and cable fees	1,456	1,394	2,849	17,243
Investment income	248	397	645	6,022
Joint venture income (loss)	-	-	-	32,362
Gain on sale of housing projects	29	830	859	2,000
Gain on sale of land	-	11,588	11,588	37,174
Plant	126	119	245	2,378
Other	195.62	248	444	1,576
Subsidies for task force initiatives	<u>359</u>	<u>393</u>	<u>752</u>	<u>4,205</u>
	<u>51,539</u>	<u>63,903</u>	<u>115,442</u>	<u>659,350</u>

**Monthly President's Report: Financials Month-to-Month Comparison (February 2017)**

**Statement of Operations**

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

	<b>Jan</b>	<b>Feb</b>	<b>2017 YTD</b>	<b>Budget 2017</b>
<b>Expenses</b>				
Operating & maintenance	9,482	11,571	21,053	151,881
Utilities	11,823	12,616	24,439	148,437
Depreciation expense	12,954	12,954	25,908	156,245
Municipal taxes	1,351	1,484	2,835	15,607
Interest	5,964	6,100	12,063	82,446
Rent supplement program	2,190	2,173	4,363	-
Community safety services	1,084	1,000	2,084	18,414
Residential services	626	645	1,271	12,383
Corporate services	4,146	4,199	8,345	52,815
Human resources	668	714	1,382	13,072
Information technology	783	599	1,382	12,847
Plant	233	184	416	2,947
Loss from guaranteed equity housing projects	36	37	72	563
Task force initiatives	403	425	828	4,205
	<u>51,741</u>	<u>54,700</u>	<u>106,441</u>	<u>671,862</u>
<b>Excess of Revenue Over Expenses</b>	<b>(202)</b>	<b>9,203</b>	<b>9,000</b>	<b>(12,512)</b>

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Jan. 2017)	% variance from last reported	February 2016
<b>Quality Homes</b>						
1	<b>Capital program: complete (YTD)</b>	◆ \$ 24,102,783 (Q1)	▲ \$21,519,759	\$8,189,136	163%	\$17,479,630
2	Carry Forward from Previous Years	-	▲ 10,236,285	4,281,386	139%	2,340,739
3	Planned	-	▲ 5,752,879	1,798,471	220%	9,039,242
4	Demand	-	▲ 3,820,556	1,206,233	217%	3,740,740
5	Capital Operations	-	▲ 1,675,189	903,047	86%	1,915,871
6	Energy Capital	-	▼ 34,850	0		443,039
7	Current Year program completed YTD	\$ 11,800,000	▲ 11,283,473	3,907,751	189%	15,138,892
8	<b>Capital projects (YTD)</b>	-	▲ 4,750	4,204	13%	1,891
9	# jobs in progress	-	▲ 1,850	1,371	35%	1,320
10	# jobs completed	-	▲ 2,900	2,833	2%	571
<b>Portfolio Summary</b>						
11	Total occupied units	-	▲ 55,443	55,418	0.0%	55,161
12	# RGI units - occupied	-	▼ 49,655	49,679	0.0%	49,473
13	# market units - occupied	-	▲ 5,788	5,739	0.9%	5,688
14	Total vacant units	-	▼ 3,510	3,540	-0.8%	3,337
15	Rentable vacant units	-	▼ 1,533	1,590	-3.6%	1,584
16	Non-rentable vacant units	-	▲ 1,977	1,950	1.4%	1,753
17	Units out of service	-	➡ 326	326	0.0%	265
18	Units held for operational purposes	-	▲ 1,406	1,405	0.1%	1,212
19	Units held for relocation	-	▲ 245	219	11.9%	276
Revitalization						
<i>Total Planned, Under Design and In</i>						
20	Total Units	-	▼ 7,525	7,527	0.0%	7,700
21	Total Value	-	▲ \$2,202,993,000	\$2,155,279,000	2.2%	\$2,197,356,000

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Jan. 2017)	% variance from last reported	February 2016
<b>Quality Homes (cont'd)</b>						
22	Market Units	-	↓ 5,612	5,614	0.0%	5,744
23	Market Value		↑ \$1,796,805,000	\$1,749,091,000	2.7%	\$1,774,286,000
24	Rental Units	-	→ 1,327	1,327	0%	1,368
25	Rental Value		→ \$383,988,000	\$383,988,000	0%	\$400,870,000
26	Refurbishment Units		→ 586	586	0%	588
27	Refurbishment Value	-	\$22,200,000	\$22,200,000	0%	\$22,200,000
Sales (YTD)						
28	Market Units		↑ 105	42	150%	44
29	Market Value	-	↑ \$74,560,000	\$27,698,000	169%	\$19,274,000
Occupied/Closed (YTD)						
30	Market Units	-	→ 0	0	0%	0
31	Market Value	-	\$0	\$0	0%	\$0
32	Rental Units	-	→ 0	0	0%	0
33	Rental Value	-	\$0	\$0	0%	\$0
34	Refurbishment Units	-	→ 0	0	0%	0
35	Refurbishment Value	-	\$0	0	0%	0
36	<b>Portfolio Facilities Condition Index (Annual)</b>	12.4%	<i>Annual metric calculated every April</i>	2015, 10.8%	-	<i>N/A (annual metric)</i>
<b>Vibrant Communities</b>						
Community safety						
37	Joint patrols conducted with Toronto Police Service	● 50	↑ 135	78	73%	74
38	Community education sessions held	● 2	↓ 3	6	-50%	N/A
39	Crime against persons	-	↑ 58	54	7%	54
40	Crime against property	-	↓ 196	204	-4%	180
41	Reported incidents	-	↓ 3155	3546	-11%	2,980
42	# of arrests	-	↑ 19	10	90%	19

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Jan. 2017)	% variance from last reported	February 2016
<b>Vibrant Communities (cont'd)</b>						
43	# of Provincial Offences tickets issued	-	↑ 35	18	94%	31
44	# of evictions for cause	-	↓ 8	11	-27%	5
45	# of legal notices issued for evictions for cause	-	↓ 92	93	-1%	71
46	# of parking tickets issued	◆ 3,500	↓ 3,086	3,660	-16%	3,461
47	# of community safety audits conducted (YTD)	◆ 6 (annual)	→ 0 (YTD)	0	-	N/A
<b>Supporting vulnerable residents</b>						
48	# of new files from vulnerable residents addressed	● 60	↑ 338	281	20%	135
49	# of referrals to external support services	● 75	↑ 364	283	29%	208
<b>Resident engagement (YTD)</b>						
50	# of residents that have input into developing new system	◆ 1,000 (annual)	↑ 63 (YTD)	37	70%	453
51	# of residents connected to various training opportunities	◆ 610 (annual)	↑ 39 (YTD)	0	-	-
<b>Service Excellence</b>						
<b>Client Care Centre</b>						
<i>Tenant Calls</i>						
52	Total calls made to Client Care	-	↓ 29,260	31,957	-8%	32,851
53	Total calls received	-	↓ 23,050	25,363	-9%	26,318
54	Total calls answered	-	↓ 20,489	21,918	-7%	17,680
55	Average speed of answer (seconds)	● 90	↓ 55	73	48%	237
56	% calls answered within 90 seconds	◆ 90%	↑ 78%	75%	4%	35%
57	Abandonment rate	● 10%	↓ 8%	9%	-11%	23%

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Jan. 2017)	% variance from last reported	February 2016
<b>Service Excellence (cont'd)</b>						
<i>Elevator Calls</i>						
58	Total calls made to Client Care	-	6,738	37,446*	-82%	14,664
59	Total calls received	-	↓ 2,714	9,465	-71%	2,407
60	Total calls answered	-	↓ 2,492	8,966	-72%	2,033
61	Average speed of answer (seconds)	● 30	↓ 12	22	-47%	25
62	% calls answered within 30 seconds	◆ 90%	↑ 86%	79%	9%	68%
63	Abandonment rate	● 10%	↑ 8%	5%	60%	15%
<i>Emergency Calls</i>						
64	Total calls made to Client Care	-	↓ 170	199	-15%	249
65	Total calls received	-	↓ 158	192	-18%	242
66	Total calls answered	-	↓ 138	163	-15%	212
67	Average speed of answer (seconds)	◆ 30	↓ 45	54	-16.0%	75
68	% calls answered within 30 seconds	◆ 90%	↑ 62%	60%	3.3%	49%
69	Abandonment rate	◆ 10%	↓ 13%	15%	-13%	12%
<i>Alarm Calls</i>						
70	Total calls made to Client Care	-	↓ 5,518	6,353	-13.1%	4,883
71	Total calls received	-	↓ 5,252	6,070	-13.5%	4,607
72	Total calls answered	-	↓ 5,039	5,753	-12.4%	4,339
73	Average speed of answer (seconds)	◆ 30	↓ 44	57	-23%	51
74	% calls answered within 30 seconds	◆ 90%	↑ 56%	53%	6%	59%
75	Abandonment rate	● 10%	↓ 4%	5%	-20%	6%

\* There was an unusually high number of elevator calls made to Client Care in January as a result of technical issue with the elevator cab phones in a handful of buildings, which has since been resolved.



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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Jan. 2017)	% variance from last reported	February 2016
<b>Service Excellence (cont'd)</b>						
76	% calls with hold time exceeding 2 minutes	-	↑ 22%	16%	38%	45%
77	Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	↓ 1.10	1.16	-5.2%	1.14
<b>Community safety response</b>						
78	Total calls received	-	↓ 7,151	7,937	-10%	7,879
79	% calls dispatched	-	↓ 38%	39%	-3%	31%
80	Abandonment rate	◆ 8%	↓ 9%	12%	-25%	9%
81	Average speed of answer (seconds)	● 20	→ 16.0	16.0	0%	11
82	% calls answered within 20 seconds	◆ 80%	↑ 77%	76%	1%	78%
83	Response time for emergency calls (minutes)	● 20	↑ 17.0	16.0	6%	17
84	Response time for non-emergency calls (minutes)	● 30	↓ 30.0	35.0	-14%	34
<b>Service Request Response</b>						
85	Administrative requests: % closed within 2 days	● 80%	↑ 89%	85%	4.5%	84%
<i>Maintenance requests</i>						
86	Routine requests: % closed within 5 days	◆ 80%	↑ 72%	70%	2.6%	72%
87	Emergency requests: % contained within 4 hours	● 90%	↑ 95%	93%	2.2%	93%

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Jan. 2017)	% variance from last reported	February 2016
<b>Service Excellence</b>						
<b>Internal transfers (Priority)</b>						
<i>Special priority</i>						
88	Newly updated or new applications	-	↑ 1	0	N/A	0
89	# of households on waitlist	-	↑ 18	22	-18%	21
<i>Overhoused</i>						
90	Newly updated or new applications	-	↑ 24	18	33%	39
91	# households on waitlist	-	↑ 1,440	1,431	1%	1,418
<i>Medical priority</i>						
92	Newly updated or new applications	-	↓ 5	21	-76%	10
93	# households on waitlist	-	↓ 1,160	1,240	-6.5%	1,275
<i>Safety at risk</i>						
94	Newly updated or new applications	-	↑ 3	2	50%	7
95	# households on waitlist	-	↓ 380	418	-9%	407
<i>Underhoused by 2 bedrooms</i>						
96	Newly updated or new applications	-	↑ 3	2	50%	6
97	# of households on waitlist	-	↓ 452	466	-3%	403
<b>Accessibility accommodation</b>						
98	# of requests received	-	↓ 32	39	-18%	9
99	# of requests processed	-	↓ 32	38	-16%	9
100	% of outstanding rent reviews	-	↓ 10.7%	11.3%	-5%	6.1%
101	# of move-ins	-	↑ 387	182	113%	304
102	# of move-outs	-	↑ 289	222	30%	251

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Jan. 2017)	% variance from last reported	February 2016
<b>Business Foundations</b>						
<b>Rent calculation</b>						
103	# of rent calculations audited	-		370	-	<i>N/A (New measure in April 2016)</i>
104	Overcharge error rate	-	Not available	2.87%	-	
105	Undercharge error rate	-		4.65%	-	
<b>Vacancy</b>						
106	RGI: Vacancy rate	◆ 2.00%	↓ 2.75%	2.77%	-1%	2.79%
107	RGI: Vacancy loss	◆ \$372,986	↑ \$556,456	\$549,871	1%	\$544,796
108	Market: Vacancy rate	◆ 2.00%	↓ 2.38%	3.19%	-25%	2.77%
109	Market: Vacancy loss	◆ \$129,980	↓ \$166,490	\$202,263	-18%	\$179,311
110	# of days to re-occupy vacated units	-	↑ 231	178	29.8%	159
<b>Ombudsman Inquiries</b>						
111	# of inquiries	-	↓ 3	8	-63%	9
112	% of inquiries closed within 5 business days	◆ 90%	↓ 67%	88%	-24%	N/A - new standard introduced in 2017
<b>City Councillor Requests</b>						
113	# of requests	-	↓ 188	243	-23%	221
114	% of requests closed within 5 days	● 90%	↓ 96%	97%	-1%	93%

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Jan. 2017)	% variance from last reported	February 2016
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### Business Foundations (cont'd)

#### February 2017 Staffing

Department	2017 Budgeted Head Count	Actual Head Count
Asset Management	843	783
Community Safety Unit	158	133
Resident and Community Services	149	114
Facilities Management	267	175
Corporate <sup>1</sup>	364	379
<i>Sub-total</i>	1,781	1,584
Staff on LTD	0	65
Mayor's Task Force Initiatives	124	104
Summer Hires (July and August only)	331	-
<b>Grand Total</b>	<b>2,236</b>	<b>1,753</b>

<sup>1</sup> 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, Public Affairs

#### Requisitions for Recruitment

Department	Year to Date 2017		January		February		March	
	M&E <sup>1</sup>	Union	M&E	Union	M&E	Union	M&E	Union
Asset Management	9	97	3	29	6	68	--	--
Community Safety Unit	3	5	2	5	1	0	--	--
Corporate	30	7	14	1	16	6	--	--
Facilities Management	8	13	4	4	4	9	--	--
Resident and Community Services	22	14	1	4	21	10	--	--
<b>Grand Total</b>	<b>72</b>	<b>136</b>	<b>24</b>	<b>43</b>	<b>48</b>	<b>93</b>	--	--

<sup>1</sup> Management and Exempt

Note: 35% of requisitions entered in February are considered to be administrative processes such as Contract Extensions, Conversions, Acting Assignments, and Lateral Transfers.

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Jan. 2017)	% variance from last reported	February 2016
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### Business Foundations (cont'd)

#### Number of Hires

Department	Year to Date		January		February		March	
	M&E	Union	M&E	Union	M&E	Union	M&E	Union
Asset Management	2	12	0	8	2	4	--	--
Community Safety Unit	4	6	3	2	1	4	--	--
Corporate*	22	13	11	5	11	8	--	--
Facilities Management	7	8	6	6	1	2	--	--
Resident and Community Services	4	88	2	83	2	5	--	--
Grand Total	39	127	22	104	17	23	--	--

Note: 15% of February's hires resulted from administrative processes such as Contract Extensions, Conversions, Acting Assignments, and Lateral Transfers.

Full Cycle Recruitment Median Time to Fill	2017	January	February	March
Vacancy for Competition	49	63	45	--

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

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

## Business Foundations (cont'd)

### All Households

Age of Arrears: Rent and Parking ONLY		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
Total Rent & Parking Balance	\$ in Arrears	\$ 8,132,987	\$ 8,126,849	\$ 8,638,570	\$ 8,738,029	\$ 8,589,498
	% of Total Arrears	67.1%	66.6%	67.4%	67.2%	66.5%
	# of Units	7,934	7,833	7,842	8,295	8,124
	% of Current Month Charge	31.5%	31.4%	33.2%	33.5%	33.0%
	\$ in Repayment Agreement	\$ 2,862,878	\$ 2,912,226	\$ 3,095,351	\$ 3,050,530	\$ 3,078,840
	% of Total Arrears	23.6%	23.9%	24.1%	23.5%	23.8%
	<b>Total Arrears (less Agreements)</b>	<b>\$ 5,270,109</b>	<b>\$ 5,214,623</b>	<b>\$ 5,543,219</b>	<b>\$ 5,687,498</b>	<b>\$ 5,510,658</b>
Current	\$ in Arrears	\$2,877,102	\$2,819,859	\$3,018,901	\$2,999,930	\$2,939,313
	% of Total Arrears	23.7%	23.1%	23.5%	23.1%	22.8%
	# of Units	7,934	7,833	7,842	8,295	8,124
	% of Current Month Charge	11.2%	10.9%	11.6%	11.5%	11.3%
	\$ in Repayment Agreement	\$793,515	\$794,337	\$809,229	\$807,221	\$816,967
	% of Total Arrears	6.5%	6.5%	6.3%	6.2%	6.3%
31 - 60 days	\$ in Arrears	\$1,469,356	\$1,449,705	\$1,531,595	\$1,551,723	\$1,502,486
	% of Total Arrears	12.1%	11.9%	11.9%	11.9%	11.6%
	# of Units	3,411	3,423	3,549	3,572	3,431
	% of Current Month Charge	5.7%	5.6%	5.9%	6.0%	5.8%
	\$ in Repayment Agreement	\$508,294	\$515,023	\$552,089	\$532,704	\$539,548
	% of Total Arrears	4.2%	4.2%	4.3%	4.1%	4.2%
61 - 90 days	\$ in Arrears	\$949,225	\$943,381	\$991,461	\$997,302	\$974,681
	% of Total Arrears	7.8%	7.7%	7.7%	7.7%	7.5%
	# of Units	2,127	2,094	2,202	2,230	2,173
	% of Current Month Charge	2.5%	2.5%	2.5%	2.7%	2.6%
	\$ in Repayment Agreement	\$360,316	\$362,388	\$388,346	\$372,337	\$375,230
	% of Total Arrears	3.0%	3.0%	3.0%	2.9%	2.9%
91 - 120 days	\$ in Arrears	\$661,769	\$658,854	\$708,787	\$702,094	\$686,949
	% of Total Arrears	16.6%	16.1%	16.9%	5.4%	5.3%
	# of Units	1,479	1,456	1,524	1,539	1,507
	% of Current Month Charge	2.5%	2.5%	2.5%	2.7%	2.6%
	\$ in Repayment Agreement	\$255,006	\$258,557	\$283,767	\$266,188	\$269,911
	% of Total Arrears	6.4%	6.3%	6.8%	2.0%	2.1%

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

## Business Foundations (cont'd)

### All Households

Age of Arrears: Rent and Parking ONLY		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
> 120 days	\$ in Arrears	\$2,175,534	\$2,255,050	\$2,387,825	\$2,486,979	\$2,486,069
	% of Total Arrears	54.6%	55.2%	57.0%	19.1%	19.3%
	# of Units	1,479	1,093	1,165	1,150	1,137
	% of Current Month Charge	8.4%	8.7%	9.2%	9.5%	9.5%
	\$ in Repayment Agreement	\$945,746	\$981,921	\$1,061,920	\$1,072,081	\$1,077,183
	% of Total Arrears	23.7%	24.1%	25.4%	8.2%	8.3%

		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
Rent & Parking Balance	\$ in Arrears	\$ 8,132,987	\$ 8,126,849	\$ 8,638,570	\$ 8,738,029	\$ 8,589,498
	% of Total Arrears	67.1%	66.6%	67.4%	67.2%	66.5%
	# of Units	7,934	7,833	7,842	8,295	8,124
	\$ in Repayment Agreement	\$ 2,862,878	\$ 2,912,226	\$ 3,095,351	\$ 3,050,530	\$ 3,078,840
	% of Total Arrears	23.6%	23.9%	24.1%	23.5%	23.8%
Retro-active Balance	\$ in Arrears	\$3,242,614	\$3,347,828	\$3,454,376	\$3,523,818	\$3,598,756
	% of Total Arrears	26.8%	27.4%	26.9%	27.1%	27.9%
	# of Units	1,918	1,958	1,996	1,999	2,067
	\$ in Repayment Agreement	\$1,773,471	\$1,817,148	\$1,862,945	\$1,903,350	\$1,990,397
	% of Total Arrears	14.6%	14.9%	14.5%	14.6%	15.4%
Other Balance	\$ in Arrears	\$ 743,024	\$ 734,922	\$ 731,797	\$ 743,408	\$ 721,460
	% of Total Arrears	6.1%	6.0%	5.7%	5.7%	5.6%
	# of Units	3,274	3,293	3,245	3,368	3,329
	\$ in Repayment Agreement	\$269,393	\$265,654	\$262,842	\$289,463	\$291,191
	% of Total Arrears	2.2%	2.2%	2.0%	2.2%	2.3%
Total Arrears	\$ in Arrears	\$ 12,118,625	\$ 12,209,599	\$ 12,824,743	\$ 13,005,255	\$ 12,909,713
	# of Units	10,078	10,060	10,033	10,408	10,373
	\$ in Repayment Agreement	\$ 4,905,742	\$ 4,995,028	\$ 5,221,138	\$ 5,243,343	\$ 5,360,427
	% of Total Arrears	40.5%	40.9%	40.7%	40.3%	41.5%

		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
Loss of Subsidy	\$ Rent/Parking Arrears due to non-returned rent review LOS	\$ 1,082,977	\$ 1,113,564	\$ 1,219,527	\$ 1,282,473	\$ 1,240,544
	# of Units	522	508	598	596	583
	\$ per Unit	\$2,075	\$2,192	\$2,039	\$2,152	\$2,128
	\$ in Repayment Agreement	\$ 165,922	\$ 154,129	\$ 169,836	\$ 168,368	\$ 146,497

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

## Business Foundations (cont'd)

### All Households

		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
<b>Total Arrears: Direct</b>	\$ in Arrears	\$ 8,892,757	\$ 9,008,070	\$ 9,441,520	\$ 9,636,532	\$ 9,595,133
	% of Total Arrears	73.4%	73.8%	73.6%	74.1%	74.3%
	# of Units	7,527	7,507	7,361	7,741	7,696
	In Arrears Due to Loss of Subsidy	Total 855,146/ 313 households	Total 856,565/ 295 households	Total 896,953/ 321 households	Total 916,205/ 306 households	Total 857,154/ 288 households
<b>Total Arrears: Contract</b>	\$ in Arrears	\$ 3,225,868	\$ 3,201,530	\$ 3,383,223	\$ 3,368,724	\$ 3,314,581
	% of Total Arrears	80.9%	78.4%	80.8%	25.9%	25.7%
	# of Units	2,551	2,553	2,671	2,667	2,677
	In Arrears Due to Loss of Subsidy	Total 227,831/ 209 households	Total 257,000/ 213 households	Total 322,574/ 277 households	Total 366,269/ 290 households	Total 383,390/ 295 households

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
<b># of referrals to OCHE - new files <sup>1</sup></b>	N/A - new metric reported beginning in January 2017			23	37
<b># of referrals to OCHE - breached OCHE-brokered LRA re-referrals <sup>2</sup></b>	N/A - new metric reported beginning in January 2017			6	15
<b># of repayment agreements</b>	1,644	1,624	1,589	1,624	1,640
<b># of evictions for arrears</b>	16	11	28	25	26

<sup>1</sup> Of the 37 new files referred to OCHE in February 2017, 29 files were seniors households and 8 files were for non-seniors vulnerable households.

<sup>2</sup> Of the 15 files re-referred to OCHE in February 2017 due to breached OCHE-brokered local repayment agreements, 13 of the files were seniors households and 2 of the files were non-seniors vulnerable households.

Note: The number of referrals made by TCHC to the OCHE listed in this report may not align with the OCHE's reporting on the number of referrals received from TCHC. This occurs when the OCHE returns referred files back to TCHC, having determined them to be outside the jurisdiction of the OCHE.



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

## Business Foundations (cont'd)

### Seniors Housholds

Age of Arrears: Rent and Parking ONLY		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
Total Rent & Parking Balance	\$ in Arrears	\$ 2,487,746	\$ 2,495,984	\$ 2,614,660	\$ 2,711,348	\$ 2,645,271
	% of Total Arrears	66.4%	66.1%	67.2%	67.4%	65.7%
	# of Units	2,094	1,986	2,026	2,159	2,145
	% of Current Month Charge	19.8%	19.8%	20.5%	21.2%	20.7%
	\$ in Repayment Agreement	\$ 1,071,168	\$ 1,099,207	\$ 1,134,084	\$ 1,181,905	\$ 1,178,349
	% of Total Arrears	28.6%	29.1%	29.2%	29.4%	29.3%
	<b>Total Arrears (less Agreements)</b>	<b>\$ 1,416,578</b>	<b>\$ 1,396,777</b>	<b>\$ 1,480,576</b>	<b>\$ 1,529,443</b>	<b>\$ 1,466,922</b>
Current	\$ in Arrears	\$757,654	\$734,239	\$777,597	\$802,015	\$782,981
	% of Total Arrears	20.2%	19.4%	20.0%	19.9%	19.4%
	# of Units	2,094	1,986	2,026	2,159	2,145
	% of Current Month Charge	6.0%	5.8%	6.1%	6.3%	6.1%
	\$ in Repayment Agreement	\$241,746	\$240,124	\$242,993	\$255,423	\$256,099
	% of Total Arrears	6.5%	6.4%	6.2%	6.3%	6.4%
31 - 60 days	\$ in Arrears	\$396,585	\$403,212	\$410,377	\$425,134	\$408,144
	% of Total Arrears	10.6%	10.7%	10.6%	10.6%	10.1%
	# of Units	855	861	900	924	895
	% of Current Month Charge	3.1%	3.2%	3.2%	3.3%	3.2%
	\$ in Repayment Agreement	\$164,458	\$166,269	\$171,349	\$181,133	\$178,722
	% of Total Arrears	4.4%	4.4%	4.4%	4.5%	4.4%
61 - 90 days	\$ in Arrears	\$263,996	\$268,085	\$281,591	\$288,943	\$274,572
	% of Total Arrears	7.0%	7.1%	7.2%	7.2%	6.8%
	# of Units	565	565	594	618	580
	% of Current Month Charge	1.6%	1.6%	1.6%	1.7%	1.6%
	\$ in Repayment Agreement	\$125,886	\$125,141	\$131,736	\$133,521	\$130,829
	% of Total Arrears	3.4%	3.3%	3.4%	3.3%	3.2%

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

## Business Foundations (cont'd)

### Seniors Households

Age of Arrears: Rent and Parking ONLY		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
<b>91 - 120 days</b>	<i>\$ in Arrears</i>	\$195,480	\$196,307	\$206,257	\$217,602	\$207,045
	<i>% of Total Arrears</i>	5.2%	5.2%	5.3%	5.4%	5.1%
	<i># of Units</i>	400	405	428	436	424
	<i>% of Current Month Charge</i>	1.6%	1.6%	1.6%	1.7%	1.6%
	<i>\$ in Repayment Agreement</i>	\$94,566	\$96,094	\$101,291	\$105,178	\$99,695
	<i>% of Total Arrears</i>	2.5%	2.5%	2.6%	2.6%	2.5%
<b>&gt; 120 days</b>	<i>\$ in Arrears</i>	\$874,030	\$894,140	\$938,838	\$977,654	\$972,529
	<i>% of Total Arrears</i>	23.3%	23.7%	24.1%	24.3%	24.1%
	<i># of Units</i>	400	317	334	341	334
	<i>% of Current Month Charge</i>	6.9%	7.1%	7.4%	7.7%	7.6%
	<i>\$ in Repayment Agreement</i>	\$444,513	\$471,578	\$486,714	\$506,650	\$513,005
	<i>% of Total Arrears</i>	11.9%	12.5%	12.5%	12.6%	12.7%

		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
<b>Rent &amp; Parking Balance</b>	<i>\$ in Arrears</i>	\$ 2,487,746	\$ 2,495,984	\$ 2,614,660	\$ 2,711,348	\$ 2,645,271
	<i>% of Total Arrears</i>	66.4%	66.1%	67.2%	67.4%	65.7%
	<i># of Units</i>	2,094	1,986	2,026	2,159	2,145
	<i>\$ in Repayment Agreement</i>	\$ 1,071,168	\$ 1,099,207	\$ 1,134,084	\$ 1,181,905	\$ 1,178,349
	<i>% of Total Arrears</i>	28.6%	29.1%	29.2%	29.4%	29.3%
<b>Retro-active Balance</b>	<i>\$ in Arrears</i>	\$1,110,385	\$1,134,753	\$1,124,406	\$1,161,377	\$1,247,271
	<i>% of Total Arrears</i>	29.6%	30.1%	28.9%	28.9%	31.0%
	<i># of Units</i>	742	767	763	773	816
	<i>\$ in Repayment Agreement</i>	\$673,584	\$675,741	\$678,863	\$732,763	\$748,047
	<i>% of Total Arrears</i>	18.0%	17.9%	17.5%	18.2%	18.6%
<b>Other Balance</b>	<i>\$ in Arrears</i>	\$ 149,487	\$ 144,992	\$ 149,031	\$ 152,569	\$ 135,714
	<i>% of Total Arrears</i>	4.0%	3.8%	3.8%	3.8%	3.4%
	<i># of Units</i>	968	947	937	1,000	984
	<i>\$ in Repayment Agreement</i>	\$59,563	\$57,801	\$57,621	\$61,121	\$54,612
	<i>% of Total Arrears</i>	1.6%	1.5%	1.5%	1.5%	1.4%
<b>Total Arrears</b>	<i>\$ in Arrears</i>	\$ 3,747,617	\$ 3,775,728	\$ 3,888,097	\$ 4,025,294	\$ 4,028,256
	<i># of Units</i>	2,880	2,813	2,841	2,946	2,987
	<i>\$ in Repayment Agreement</i>	\$ 1,804,315	\$ 1,832,748	\$ 1,870,568	\$ 1,975,789	\$ 1,981,009
	<i>% of Total Arrears</i>	48.1%	48.5%	48.1%	49.1%	49.2%

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

## Business Foundations (cont'd)

### Seniors Households

		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
<b>Loss of Subsidy</b>	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$ 198,101	\$ 212,249	\$ 210,527	\$ 229,857	\$ 229,428
	<i># of Units</i>	86	88	104	109	96
	<i>\$ per Unit</i>	\$2,304	\$2,412	\$2,024	\$2,109	\$2,390
	<i>\$ in Repayment Agreement</i>	\$ 41,723	\$ 42,479	\$ 29,641	\$ 35,339	\$ 32,028

		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
<b>Total Arrears: Direct</b>	\$ in Arrears	\$ 3,132,402	\$ 3,166,821	\$ 3,241,010	\$ 3,346,413	\$ 3,377,471
	% of Total Arrears	83.6%	83.9%	83.4%	83.1%	83.8%
	# of Units	2,374	2,304	2,308	2,400	2,439
	In Arrears Due to Loss of Subsidy	Total 180,987/ 66 households	Total 192,361/ 69 households	Total 184,971/ 79 households	Total 198,071/ 79 households	Total 196,071/ 69 households
<b>Total Arrears: Contract</b>	\$ in Arrears	\$ 615,216	\$ 608,908	\$ 647,088	\$ 678,880	\$ 650,785
	% of Total Arrears	16.4%	16.1%	16.6%	16.9%	16.2%
	# of Units	506	509	533	546	548
	In Arrears Due to Loss of Subsidy	Total 17,114/ 20 households	Total 19,888/ 19 households	Total 25,556/ 25 households	Total 31,786/ 30 households	Total 33,357/ 27 households

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
<b># of referrals to OCHE - new files</b>	N/A - new metric reported beginning in January 2017			19	29
<b># of referrals to OCHE - breached OCHE-brokered LRA re-referrals</b>	N/A - new metric reported beginning in January 2017			4	13
<b># of repayment agreements</b>	517	498	487	514	517
<b># of evictions for arrears</b>	1	0	4	2	2

Note: The number of referrals made by TCHC to the OCHE listed in this report may not align with the OCHE's reporting on the number of referrals received from TCHC. This occurs when the OCHE returns referred files back to TCHC, having determined them to be outside the jurisdiction of the OCHE.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Quality Homes</b>		
1-6	<b>Capital Repairs Program</b>	<ol style="list-style-type: none"> <li>1) <b>Capital program: complete (YTD)</b> 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.</li> <li>2) <b>Planned</b> repairs that were identified and budgeted at the beginning of the program</li> <li>3) <b>Demand</b> repairs are identified by site staff throughout the year and includes issues related to Municipal Licensing and Standards deficiencies.</li> <li>4) <b>Capital operations</b> include spending on Building Condition Assessments and labour costs for Facilities Management staff.</li> </ol>
7-9	<b>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>		
11	Total occupied units	The total number of units that are occupied as of the last day of the reporting period
12	RGI units - occupied	The total number of Rent-Geared-to-Income units that are occupied by tenants
13	Market units - occupied	The total number units occupied by tenants that pay market rent
14	Total vacant units	The total number of units that are vacant as of the last day of the reporting period
15	Rentable vacant units	The total number of units that are vacant and are available for renting
16	Non-rentable vacant units	The total number of units that are vacant but not available for renting
17	Units out of service	Units that are boarded up or not available for renting due to their conditions
18	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
19	Units held for relocation	Units that are not available for renting as they are set aside for tenant relocation due to revitalization activities
<b>Revitalization</b>		
	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.
19	Total Units	The total number of market, rental, and refurbishment units that are planned, under design, and in construction
20	Total Value	The total value (total development costs) of all market, rental, and refurbishment units that are planned, under design, and in construction

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Quality Homes (cont'd)</b>		
21	Market Units	The number of new full-priced ownership housing units
22	Market Value	The value (based on the market price) of all new full-priced ownership housing units.
23,31	Rental Units	The number of rent-geared-to-income housing units replacing original units in revitalization communities
24,32	Rental Value	The value (based on development costs) of of rent-geared-to-income housing units replacing original units in revitalization communities
25,32	Refurbishment Units	The number of rental units that are original units in revitalization communities and will be retained and refurbished, instead of being replaced
26,34	Refurbishment Value	The value (based on development costs) of rental units that are original units in revitalization communities and will be retained and refurbished, instead of being replaced
	Sales (YTD)	Units are considered sold when deals have been executed for the purchase of market units in buildings in revitalization communities.
27, 29	Market Units	The number of new full-priced ownership housing units that have been sold year-to-date
28,30	Market Value	The value (based on the sale price) of all new full-priced ownership housing units that have been sold year-to-date
	Occupied/Closed (YTD)	Units are considered occupied/closed when households have moved into the rental or refurbished unit or the payment has been received for market units.
35	<b>Portfolio Facilities Condition Index (Annual)</b>	Industry standard for rating a building's condition; calculated by dividing the value of the unfunded liability of the entire building portfolio, divided by the current replacement value of our portfolio.
<b>Vibrant Communities</b>		
<b>Community safety</b>		
36	Joint patrols conducted with Toronto Police Service	The number of Community safety patrols conducted by the Community Safety Unit (CSU) with Toronto Police Services
37	Community education sessions held	The number of educational sessions conducted by CSU on topics such as fire prevention and safety awareness.
39	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.
40	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.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Vibrant Communities (cont'd)</b>		
40	Reported incidents	The number of 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.
41	# of arrests	The number of arrests made by CSU special constables of any person: <ul style="list-style-type: none"> <li>- found committing a criminal code offence</li> <li>- who has contravened the Controlled Drugs and Substances Act, Ontario Trespass to Property Act, or the Ontario Liquor License Act;</li> <li>- who is believed to have committed or is about to commit an indictable offence;</li> <li>- who is wanted on an outstanding arrest warrant or who has committed a breach of peace;</li> <li>- who is apprehended under Section 17 of the Ontario Mental Health Act.</li> </ul>
42	Provincial Offences tickets issued	The number of Provincial Offences Notices (Tickets) that are issued by CSU special constables for offences under the Trespass to Property Act and the Liquor License Act.
43	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)
44	Legal notices issued for evictions for cause	The number of legal notices issued to tenants in the evictions for cause process.
46	Parking tickets issued	The number of parking tickets issued by the CSU parking enforcement unit
46	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>		
47	New files from vulnerable residents addressed	The number of new files related to maintaining tenancies for vulnerable residents addressed (may not result in referrals)
48	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>		
49	# 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.
50	# 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.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<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.
51, 57, 63, 69	Total calls made to Client Care	The total number of calls made to Client Care Centre. Most of the 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.
52, 58, 64, 70, 77	Total calls received	The total number of calls received or answered in the queue (including those that lead to voicemail)
53, 59, 65, 71	Total calls answered	The total number of calls that were answered (i.e., those that were not abandoned, or did not lead to a voicemail being left.)
54, 60, 66, 72, 80	Average speed of answer (seconds)	The average number of seconds spent waiting in the queue before a call is answered.
55	% of calls answered within 90 seconds	Percentage of queued calls answered within the service level standard of 90 seconds.
56, 62, 68, 74	Abandonment rate	Percentage of queued calls that hung up before reaching an agent. The calculation excludes calls disconnected within 10 seconds.
61, 67, 73	% of calls answered within 30 seconds	Percentage of queued calls answered within the service level standard of 30 seconds.
75	% calls with hold time exceeding 2 minutes	The percentage of calls with more than 2 minutes spent waiting for an agent to answer.
76	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>		Key performance indicators for calls made to Community Safety Unit dispatch
78	% calls dispatched	The percentage of calls received that are dispatched
79	Abandonment rate	The percentage of queued calls that hung up before reaching a dispatcher
81	% calls answered within 20 seconds	The percentage of calls answered within the service level standard of 20 seconds



## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Service Excellence (cont'd)</b>		
82	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
83	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.
<b>Service Request</b>		
84	Administrative requests: % closed within 2 days	The percentage of administrative service requests resolved within the committed turnaround time of two business days
85	Routine requests: % closed within 5 days	The percentage of routine maintenance-related requests resolved within the committed turnaround time of five business days
86	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>		
	Special priority	Households that are requesting a transfer as a result of being victims of abuse
	Overhoused	Households living in units with more bedrooms than 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 determined by occupancy standards
87, 89, 91, 93, 95	Newly updated or new applications	The total number of applications for internal transfers that were new or newly updated during the month
88, 90, 92, 94, 96	# households on waitlist	The total number of households waiting for an internal transfer as of the end of the month
<b>Accessibility accommodation</b>		
97	# of requests received	The number of accessibility-related accommodation requests received from tenants during the month
98	# of requests processed	The number of accessibility-related accommodation that were processed during the month
99	<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
100	<b>Move-ins</b>	The number of households that have moved in to a unit during this month
101	<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>		
102	# of rent calculations audited	The total number of rent calculations that were audited.
103	Overcharge error rate	The amount of excess rent charged to tenants in error, divided by their total monthly charge amount, based on the the total number of rent calculations audited.
104	Undercharge error rate	The amount of rent that was not charged to tenants in error, divided by their total monthly charge amount, based on the the total number of rent calculations audited.
<b>Vacancy</b>		
105	RGI: Vacancy rate	The total number of vacant RGI units divided by the total number of rentable RGI Units.
106	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.
107	Market: Vacancy rate	The total number of vacant market units divided by the total number of rentable market units.
108	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.
109	# 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>		
110	# of inquiries	The number of requests received during the month from the Toronto Ombudsman's office.
111	% of inquiries closed within 5 business days	The percentage of those requests that were closed within 5 business days.
<b>City Councillor Requests</b>		
113	# of requests	The number of inquiries received from City Councillors' offices during the month
114	% of requests closed within 5 days	The percentage of those inquiries that were closed within 5 days.
<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

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Business Foundations cont'd</b>		
	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>		
	Aging of Arrears: Profile	These tables shows the aging of arrears, the 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
	# of repayment agreements	The number of active repayment agreements with arrears at month end