

## Attachment 1: July 2016 Monthly President's Report

### Report Summary

#### ***Financial Performance***

- **Revenue:**

- Year-to-date (YTD) revenue is 13% (\$44 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 (\$15.5 million), in addition to \$15 million in 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 for the remainder of the year, total revenue for 2016 is estimated to be \$57 million (9%) favourable to budget, as a result of the \$47 million noted above and additional Housing Connections Rent Supplement program funding for the remainder of the year.

- **Operating Expenses:**

- YTD expenses are 0.6% (\$2 million) favourable to budget and are 4% greater than they were for the same YTD period in 2015.
- Based on forecasts for the remainder of the year, expenses are expected to be 4% (\$22 million) favourable to budget. These anticipated savings are a result of lower utilities expenses (\$6.4 million), Ontario Clean Energy Benefits credits (\$21 million) and additional savings generated across all TCHC departments (\$19.9 million), partially offset by additional expenses related to the Housing Connections Rent Supplement program (\$25.6 million).

- **Capital Expenditures:** YTD capital expenditures totalled \$113 million, with an additional \$32 million in development expenses, for a total of \$145 million. Total capital expenditures are 50% greater than they were for the same YTD period in 2015.

- **Net Earnings:**

- As a result of the additional revenue and savings noted above, YTD net earnings are \$31 million instead of the YTD loss of \$18 million that was projected.
- Net earnings for the year are forecasted to be \$49 million, instead of the projected loss of \$30 million. This increase in earnings 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 July 31, 2016 totalled \$18.5 million, as compared to \$15.9 million as at July 31, 2015. Restricted cash primarily held for upcoming capital expenditures and State of Good Repair (SOGR) totalled \$167.5

million, an increase of \$78.9M from July 2015, primarily due to the IO funding received in Q4 2015.

- **Cash Reserves:** In addition to the cash noted above, TCHC has \$39 million in investments held by Infrastructure Ontario (IO), along with \$214 million in long-term reserves.

## **Scorecard**

### July Performance against Targets

- Overall, 103 metrics are reported on a monthly basis:
  - 31 metrics have monthly targets, 8 have annual/quarterly targets, and 4 have targets that are currently under development.
  - The additional 60 metrics are summary statistics for which targets are not applicable (e.g., number of crimes against persons).
- Of the 39 metrics with targets established, 41% (16 metrics) improved, 10% (4 metrics) remained constant, and 49% (19 metrics) declined between June and July.
- Of the 31 metrics with monthly targets in July, 11 (35%) are meeting or exceeding their monthly targets, 8 (26%) are within 75% of their target, an additional 8 (26%) are within 50-75% of their target, and 4 (13%) are below 50% of their target level.
- In June 2016, 42% (13) of metrics were meeting or exceeding their monthly targets.

### Key Variances and Trends

#### Vibrant Communities

- Community safety:
  - **The number of joint patrols** conducted with Toronto Police Service (TPS) increased by 11% to 39 patrols. However, this is still below the monthly target of 75 patrols, and is currently within 77% of the YTD target, partly due to a lack of availability from TPS to conduct the patrols. TCHC management is currently in discussions with TPS to secure additional officers to participate in the joint patrols.
  - **The number of legal notices of eviction issued for cause** increased by 53% to 69 notices; however, this metric has been highly variable month-over-month, with the key driver not easily discernible.
- Supporting Vulnerable Residents:
  - The number of **new files for vulnerable residents that were addressed** in July declined by 50% to 162 files. The large decline is partly due to a backlog for the entry of data into the tracking system as a result of unplanned staff

departures. Staff are in the process of hiring resources to address this backlog.

- However, the monthly target of 60 new files has been exceeded each month YTD.
- Resident Engagement: The number of **residents connected to various training opportunities** (YTD) increased by 53% to 241 residents. This new measure was initiated in March 2016 and has steadily increased since then.

## Service Excellence

- Client Care Centre:
  - The total number of **tenant calls received** increased by 1% (total of 32,482 calls), while the number of **elevator calls received** increased by 91% to approximately 5,500 calls. This was due to faulty telephone lines within the elevator cabs of two TCHC buildings that were inadvertently and repeatedly calling Client Care. The issue has since been resolved.
  - For the total number of tenant calls received, **service levels** generally declined in July. This was driven by the elevator phone issue, as well as an unanticipated shortage of call centre staff. However, the percentage of calls answered within 30 seconds and the abandonment rate have both improved since January. In addition, Client Care is currently in the process of hiring additional staff in order to increase resources to budgeted levels.
- Internal Transfers (Priority):
  - The number of **newly updated or new applications for priority internal transfers** remained constant at 57 applications. This metric has fluctuated YTD, with an average of 46 applications per month.

## Business Foundations

- Sale of Houses:
  - 7 houses have sold YTD, which are projected to raise a total of \$7.7 million.
- Vacancy:
  - The **vacancy rate for rent geared-to-income (RGI) units** improved, decreasing from 2.63% in June to 2.57% in July. The RGI vacancy rate is lower than it was for the same period in 2015, and is at its lowest level YTD.
- Ombudsman/Councillor Inquiries:
  - The total number of **inquiries received from the Ombudsman and City Councillors** decreased in July by 12% to 211 requests.

- The number of requests has fluctuated each month since the metric started to be tracked in March 2016, with an average of 238 requests per month (230 from councillors and 8 from the ombudsman).
- Employee Vacancies:
  - The total number of **vacant unionized and management/exempt positions** that are actively being recruited decreased by 29%, from 107 positions in June to 76 in July.
  - Vacancy decreases were mainly driven by the Resident and Community Services (RCS) and Asset Management divisions.
  - The **median time to fill vacant positions** decreased by 34% to 33 business days.
- Arrears:
  - The amount of Rent and Parking-related arrears (those that accumulate), less amounts in repayment agreements, increased by 1.9% in July to \$5.1 million.
  - The amount of Rent and Parking-related arrears within repayment agreements increased by 5.6% to \$2.7 million (of the total \$4.66 million in repayment agreements).
  - The rate of arrears that are “Current” (i.e., owing only this month’s rent) continue to trend positively 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 40% are within repayment agreements.
- Referrals to OCHE:
  - The number of **referrals made to the Office of the Commissioner of Housing Equity** declined during July to 16 referrals.
  - 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 (July 2016)

| (Amounts in<br>'\$000s)              | July 16           | July YTD 2016 |          |       | July 15          | YoY             | YoY | 2016              |                  |                           |  |
|--------------------------------------|-------------------|---------------|----------|-------|------------------|-----------------|-----|-------------------|------------------|---------------------------|--|
|                                      | YTD Actual        | Budget        | Variance |       | YTD Actual       | Variance        |     | Annual Budget     | Remaining Budget | Forecasted \$ for Aug-Dec | Forecasted Variance from Annual Budget |
|                                      | \$                | \$            | \$       | %     | \$               | \$              | %   | \$                | \$               |                           |  |
| <b>Results of Operations</b>         |                   |               |          |       |                  |                 |     |                   |                  |                           |  |
| Revenue                              | 400,101           | 353,177       | 46,924   | 13%   | 380,206          | 19,895          | 5%  | 614,535           | 214,434          | 271,626                   | 57,192                                 |
| Expenses                             | 369,013           | 371,359       | 2,346    | -0.6% | 355,413          | 13,600          | 4%  | 644,403           | 275,390          | 253,434                   | 21,956                                 |
| Net earnings                         | 31,088            | (18,182)      | 49,270   | 271%  | 24,793           | 6,295           | 25% | (29,868)          | (60,956)         | 18,192                    | 79,148                                 |
| EBTDA                                | 89,568            | 40,769        | 48,799   | 120%  | 77,326           | 12,242          | 16% | 74,336            | (15,232)         | 61,953                    | 77,185                                 |
| <b>Capital Expenditure</b>           |                   |               |          |       |                  |                 |     |                   |                  |                           |  |
| Base Building – subtotal             | 108,639           |               |          |       | 70,614           | 38,025          | 54% | 250,000           | 141,361          |                           |  |
| IT Capital                           | 1,042             |               |          |       | 983              | 59              | 6%  | 9,020             | 7,978            |                           |  |
| Corporate Capital                    | 3,515             |               |          |       | 1,961            | 1,554           | 79% | 3,500             | (15)             |                           |  |
| <b>Total (excluding Development)</b> | <b>113,196</b>    |               |          |       | <b>73,558</b>    | 39,638          | 54% | <b>262,520</b>    | <b>149,324</b>   |                           |  |
| Development                          | 32,070            |               |          |       | 23,272           | 8,798           | 38% | 169,787           | 137,717          |                           |  |
| <b>Total Capital Expenditure</b>     | <b>\$ 145,266</b> |               |          |       | <b>\$ 96,830</b> | <b>\$48,436</b> | 50% | <b>\$ 432,307</b> | <b>\$287,041</b> |                           |  |

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

| (Amounts in '\$000s)  | July 16            | July YTD 2016 |          | July 15            | YoY             | YoY           | 2016               |                           |  |
|---|--------------------|---------------|----------|--------------------|-----------------|---------------|--------------------|---------------------------|--|
|   | YTD Actual         | Budget        | Variance | YTD Actual         | Variance        | Annual Budget | Remaining Budget   | Forecasted \$ for Aug-Dec | Forecasted Variance from Annual Budget |
| Other Key Balance Sheet Items                               | \$                 | \$            | \$    %  | \$                 | \$    %         | \$            | \$                 |                           | Annual Budget                          |
| Cash on hand - unrestricted                                 | \$18,501           |               |          | \$15,909           | \$2,592         | 16%           | \$14,733           |                           |  |
| Cash on hand - restricted                                   | 167,515            |               |          | 78,888             | 88,627          | 112%          | 44,882             |                           |  |
| MFS investment  | 214,235            |               |          | 211,272            | 2,963           | 1%            | 230,569            |                           |  |
| Investments held by IO                                      | 39,415             |               |          | 42,179             | - 2,764         | -7%           | 62,531             |                           |  |
| <b>Total cash on hand and investments</b>                   | <b>439,666</b>     |               |          | <b>348,248</b>     | <b>91,418</b>   | <b>26%</b>    | <b>352,715</b>     |                           |  |
| Available line of credit                                    | 122,333            |               |          | 165,612            | - 43,279        | -26%          | 138,694            |                           |  |
| <b>Total cash, investments and available line of credit</b> | <b>\$561,999</b>   |               |          | <b>\$513,860</b>   | <b>\$48,139</b> | <b>9%</b>     | <b>\$491,409</b>   |                           |  |
| <b>Long-term debt</b>                                       | <b>\$1,410,691</b> |               |          | <b>\$1,279,705</b> |                 |               | <b>\$1,670,078</b> |                           |  |

| Additional Financial Measures   | As at     |           | YoY Variance |     |
|---------------------------------|-----------|-----------|--------------|-----|
|                                 | July 2016 | July 2015 | Difference   | %   |
| <b>Free Cash Flow (\$)</b>      | \$ 18,501 | \$ 15,909 | \$ 2,592     | 16% |
| <b>Net Working Capital (\$)</b> | -260,627  | -176,068  | - 84,559     | 48% |
| <b>Current Ratio</b>            | 0.73      | 0.67      | 0.06         | 9%  |
| <b>Quick Ratio</b>              | 0.71      | 0.65      | 0.06         | 9%  |

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

### Statement of Operations - adjusted

Month-to-month comparison

amounts in \$000s

|                                     | Jan           | Feb           | Mar           | Apr           | May           | June          | July          | 2016 YTD       | Budget<br>2016 |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| <b>Revenue</b>                      |               |               |               |               |               |               |               |                |                |
| Subsidies                           | \$18,580      | \$18,729      | \$18,567      | \$18,719      | \$18,607      | \$ 19,266     | \$18,716      | \$ 131,184     | \$ 199,202     |
| Residential                         |               |               |               |               |               |               |               |                |                |
| RGI Rent                            | 18,711        | 18,660        | 18,685        | 18,664        | 18,742        | 19,152        | 18,339        | 130,953        | 222,053        |
| Market Rent                         | 6,127         | 6,141         | 6,200         | 6,201         | 6,216         | 6,228         | 6,200         | 43,313         | 76,428         |
| Commercial rent                     | 1,315         | 1,129         | 1,300         | 1,137         | 1,021         | 1,326         | 1,216         | 8,444          | 14,278         |
| Parking, laundry and<br>cable fees  | 1,351         | 1,381         | 1,435         | 1,385         | 1,404         | 1,472         | 1,375         | 9,803          | 17,221         |
| Investment income                   | 618           | 2,993         | 1,798         | 392           | 298           | 301           | 608           | 7,008          | 6,219          |
| Joint venture income<br>(loss)      | (6)           | (6)           | 109           | -             | -             | -             | 428           | (331)          | 444            |
| Gain on sale of housing<br>projects | 4,785         | 2,858         | 888           | 1,791         | 2,234         | 1,030         | 2,311         | 15,897         | 5,000          |
| Gain on sale of land                | -             | -             | -             | 13,413        | -             | 10,481        | -             | 23,894         | 18,134         |
| Gain on sale of capital<br>assets   | -             | -             | 3             | 1             | -             | 5             | -             | 9              | -              |
| Gain on easement                    | -             | -             | -             | -             | -             | 443           | 50            | 493            | -              |
| Plant                               | 133           | 104           | 100           | 86            | 88            | 107           | 158           | 776            | 1,985          |
| Other                               | 201           | 127           | 272           | 135           | 271           | 285           | 233           | 1,524          | 2,582          |
| Subsidies for task force<br>expense | -             | -             | -             | -             | -             | -             | -             | -              | 5,475          |
|                                     | <u>51,815</u> | <u>52,116</u> | <u>49,357</u> | <u>61,924</u> | <u>48,881</u> | <u>59,668</u> | <u>49,206</u> | <u>372,967</u> | <u>569,021</u> |

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

### Statement of Operations - adjusted

Month-to-month comparison

amounts in \$000s

|  | Jan           | Feb           | Mar            | Apr           | May            | June          | July          | 2016 YTD       | Budget<br>2016  |
|--|---------------|---------------|----------------|---------------|----------------|---------------|---------------|----------------|-----------------|
| <b>Expenses</b>  |               |               |                |               |                |               |               |                |                 |
| Operating & maintenance  | 10,834        | 12,327        | 13,198         | 14,766        | 13,512         | 14,405        | 12,670        | 91,712         | 162,427         |
| Utilities  | 11,988        | 13,264        | 14,250         | 10,550        | 12,293         | 7,744         | 9,063         | 79,152         | 142,303         |
| Municipal taxes  | 1,290         | 1,285         | 1,165          | 1,355         | 1,438          | 910           | 1,170         | 8,614          | 15,535          |
| Interest   | 6,351         | 6,360         | 6,334          | 6,340         | 6,222          | 6,144         | 6,154         | 43,905         | 78,127          |
| Rent supplement program  | 2,133         | 2,126         | 2,130          | 2,148         | 2,140          | 2,108         | 2,154         | 14,938         | -               |
| Community safety<br>services                                   | 946           | 1,290         | 1,513          | 1,147         | 1,944          | 1,378         | 1,398         | 9,616          | 17,500          |
| Residential services   | 637           | 609           | 675            | 622           | 666            | 858           | 1,170         | 5,237          | 11,825          |
| Tenancy management   | 648           | 662           | 608            | 615           | 603            | 627           | 590           | 4,354          | 9,051           |
| Corporate services   | 1,520         | 1,927         | 1,980          | 1,289         | 1,785          | 1,945         | 1,695         | 12,141         | 25,516          |
| Human resources  | 696           | 878           | 1,404          | 628           | 870            | 880           | 978           | 6,333          | 12,432          |
| Information technology   | 747           | 762           | 730            | 879           | 722            | 775           | 1,249         | 5,864          | 11,871          |
| Plant  | 204           | 71            | 48             | 246           | 415            | 291           | (59)          | 1,216          | 2,494           |
| Loss from guaranteed<br>equity housing projects                | 46            | 21            | 26             | 49            | 24             | 44            | 106           | 316            | 129             |
| Task force expense   | -             | -             | -              | -             | -              | -             | -             | -              | 5,475           |
|  | <b>38,040</b> | <b>41,582</b> | <b>44,061</b>  | <b>40,634</b> | <b>42,634</b>  | <b>38,109</b> | <b>38,338</b> | <b>283,398</b> | <b>494,685</b>  |
| <b>Earnings before<br/>amortization &amp;<br/>depreciation</b> | <b>13,775</b> | <b>10,534</b> | <b>5,296</b>   | <b>21,290</b> | <b>6,247</b>   | <b>21,559</b> | <b>10,868</b> | <b>89,569</b>  | <b>74,336</b>   |
| Amortization of deferred<br>capital contributions              | 3,863         | 3,801         | 3,831          | 3,835         | 3,821          | 4,152         | 3,832         | 27,135         | 45,514          |
| Depreciation expense   | (12,167)      | (11,981)      | (12,118)       | (12,091)      | (12,078)       | (12,664)      | (12,515)      | (85,614)       | (149,718)       |
| <b>Excess of revenue over<br/>expenses</b>                     | <b>5,471</b>  | <b>2,354</b>  | <b>(2,991)</b> | <b>13,034</b> | <b>(2,009)</b> | <b>13,047</b> | <b>2,184</b>  | <b>31,090</b>  | <b>(29,868)</b> |



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

Rows shaded in grey are summary statistics.

| Measure  | Target                  | Result                       | Last reported<br>(June 2016) | % variance<br>from last<br>reported | July 2015                | YTD Trend |
|--|-------------------------|------------------------------|------------------------------|-------------------------------------|--------------------------|-----------|
| <b>Quality Homes</b>   |                         |                              |                              |                                     |                          |           |
| <b>Capital program: complete (YTD)</b>                         | ◆ \$120,000,000<br>(Q3) | ▲ \$92,036,029               | \$76,180,467                 | 21%                                 | \$57,992,257             |           |
| Planned  | -                       | ▲ 62,492,480                 | 52,026,898                   | 20%                                 | \$27,776,624             |           |
| Demand   | -                       | ▲ 23,303,559                 | 19,505,512                   | 19%                                 | \$25,650,750             |           |
| Capital Operations   | -                       | ▲ 6,239,990                  | 4,648,057                    | 34%                                 | \$4,564,883              |           |
| <b>Capital projects (YTD)</b>                                  | -                       | ▲ 7,202                      | 5,491                        | 31%                                 | 5,491                    |           |
| # jobs in progress   | -                       | ▲ 2,388                      | 2,198                        | 9%                                  | 253                      |           |
| # jobs completed   | -                       | ▲ 4,814                      | 3,293                        | 46%                                 | 5,238                    |           |
| <b>Portfolio Summary</b>                                       |                         |                              |                              |                                     |                          |           |
| Total occupied units   | -                       | ➡ 55,663                     | 55,676                       | 0.0%                                | 55,463                   |           |
| # RGI units - occupied   | -                       | ➡ 49,989                     | 49,990                       | 0.0%                                | 49,766                   |           |
| # market units - occupied                                      | -                       | ➡ 5,674                      | 5,686                        | -0.2%                               | 5,697                    |           |
| Total vacant units   | -                       | ▲ 3,283                      | 3,277                        | 0.2%                                | 3,001                    |           |
| Rentable vacant units  | -                       | ➡ 1,491                      | 1,493                        | -0.1%                               | 1,509                    |           |
| Non-rentable vacant units                                      | -                       | ▲ 1,792                      | 1,784                        | 0.4%                                | 1,492                    |           |
| Units out of service   | -                       | ➡ 326                        | 326                          | 0.0%                                | 244                      |           |
| Units held for operational purposes                            | -                       | ▲ 1,242                      | 1,211                        | 2.6%                                | 974                      |           |
| Units held for relocation                                      | -                       | ▼ 224                        | 247                          | -9.3%                               | 274                      |           |
| <b>Revitalization</b>  |                         |                              |                              |                                     |                          |           |
| Total Planned, Under Design and In Construction (Units, Value) | -                       | ➡ 7,814<br>➡ \$2,228,258,000 | 7,814<br>\$2,228,258,000     | 0%<br>0%                            | 7,406<br>\$2,050,276,000 |           |
| Market (Unit, Value)   | -                       | ➡ 5859<br>➡ \$1,807,758,000  | 5,859<br>\$1,807,758,000     | 0%<br>0%                            | 5,437<br>\$1,626,803,000 |           |
| Rental (Unit, Value)   | -                       | ➡ 1,367<br>➡ \$398,300,000   | 1,367<br>\$398,300,000       | 0%<br>0%                            | 1,381<br>\$402,773,000   |           |

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

Rows shaded in grey are summary statistics.

| Measure  | Target | Result                   | Last reported<br>(June 2016) | % variance<br>from last<br>reported | July 2015                  | YTD Trend |
|--|--------|--------------------------|------------------------------|-------------------------------------|----------------------------|-----------|
| <b>Quality Homes (cont'd)</b>                        |        |                          |                              |                                     |                            |           |
| Refurbishment<br>(Unit, Value)                       | -      | ➡ 588<br>➡ \$22,200,000  | 588<br>\$22,200,000          | 0%<br>0%                            | 588<br>\$20,700,000        |           |
| Sales (YTD)  |        |                          |                              |                                     |                            |           |
| Market (Unit, Value)                                 | -      | ⬆ 184<br>⬆ \$104,209,000 | 169<br>\$96,421,000          | 9%<br>8%                            | 658<br>\$233,746,000       |           |
| Occupied/Closed (YTD)                                | -      | ➡ 0                      | 0                            | 0%                                  | 532                        |           |
| Market (Unit, Value)                                 | -      | ➡ 0                      | 0                            | 0%                                  | 135,185,000                |           |
| Rental (Unit, Value)                                 | -      | ➡ 0                      | 0                            | 0%                                  | 414                        |           |
| Refurbishment (Unit, Value)                          | -      | ➡ 0                      | 0                            | 0%                                  | 103,406,000                |           |
|  |        |                          |                              |                                     | 118                        |           |
|  |        |                          |                              |                                     | 0                          |           |
|  |        |                          |                              |                                     | 0                          |           |
| <b>Portfolio Facilities Condition Index (Annual)</b> | 12.4%  | <i>Annual metric</i>     | 2015, 10.8%                  | -                                   | <i>N/A (annual metric)</i> |           |
| <b>Vibrant Communities</b>                           |        |                          |                              |                                     |                            |           |
| <b>Community safety</b>                              |        |                          |                              |                                     |                            |           |
| Joint patrols conducted with Toronto Police Service  | ◆ 75   | ⬆ 39                     | 35                           | 11%                                 | 80                         |           |
| Community education sessions held                    | ● 2    | ⬇ 9                      | 17                           | -47%                                | n/a                        |           |
| Crime against persons                                | -      | ⬇ 63                     | 65                           | -3%                                 | 60                         |           |
| Crime against property                               | -      | ⬆ 276                    | 250                          | 10%                                 | 219                        |           |
| Reported incidents                                   | -      | ⬇ 3076                   | 3122                         | -1.5%                               | 3,134                      |           |
| # arrests  | -      | ⬇ 15                     | 16                           | -6%                                 | 15                         |           |
| # of Provincial Offences tickets issued              | -      | ⬇ 31                     | 34                           | -9%                                 | 69                         |           |
| # evictions for cause                                | -      | ⬇ 6                      | 8                            | -25%                                | 5                          |           |
| # legal notices issued for evictions for cause       | -      | ⬆ 69                     | 45                           | 53%                                 | 47                         |           |

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

Rows shaded in grey are summary statistics.

| Measure   | Target              | Result           | Last reported<br>(June 2016) | % variance<br>from last<br>reported | July 2015                              | YTD Trend |
|---|---------------------|------------------|------------------------------|-------------------------------------|--|-----------|
| <b>Vibrant Communities (cont'd)</b>                     |                     |                  |                              |                                     |  |           |
| # parking tickets issued                                | ● 3,500             | ↑ 4,367          | 4,314                        | 1%                                  | 3,089                                  |           |
| # community safety audits conducted (YTD)               | ◆ 10<br>(annual)    | ↑ 7<br>(YTD)     | 5                            | 40%                                 | 3                                      |           |
| <b>Supporting vulnerable residents</b>                  |                     |                  |                              |                                     |  |           |
| # referrals to external support services                | ● 75                | ↓ 147            | 183                          | -20%                                | N/A (new tracking system October 2015) |           |
| New files from vulnerable residents addressed           | ● 60                | ↓ 162            | 324                          | -50%                                | N/A (new measure in 2016)              |           |
| <b>Resident engagement (YTD)</b>                        |                     |                  |                              |                                     |  |           |
| # residents that have input into developing new system  | ● 1,000<br>(annual) | ↑ 3,140<br>(YTD) | 3,105                        | 1%                                  | N/A (new measure in 2016)              |           |
| # residents connected to various training opportunities | ◆ 610<br>(annual)   | ↑ 241<br>(YTD)   | 158                          | 53%                                 | N/A (new measure in 2016)              |           |
| <b>Service Excellence</b>                               |                     |                  |                              |                                     |  |           |
| <b>Client Care Centre</b>                               |                     |                  |                              |                                     |  |           |
| <i>Tenant Calls</i>                                     |                     |                  |                              |                                     |  |           |
| Total calls made to Client Care                         | -                   | ↔ 32,482         | 32,684                       | -0.6%                               | 32,497                                 |           |
| Total calls received                                    | -                   | ↑ 26,273         | 26,046                       | 1%                                  | 25,960                                 |           |
| Total calls answered                                    | -                   | ↓ 18,297         | 19,669                       | -7%                                 | 19,217                                 |           |
| Average speed of answer (seconds)                       | ◆ 90                | ↑ 189            | 129                          | 46%                                 | 152                                    |           |
| % calls answered within 90 seconds                      | ◆ 90%               | ↓ 43%            | 53%                          | -19%                                | N/A (new measure in 2016)              |           |
| Abandonment rate  | ◆ 10%               | ↑ 21%            | 16%                          | 31%                                 | N/A (new measure in 2016)              |           |
| <i>Elevator Calls</i>                                   |                     |                  |                              |                                     |  |           |
| Total calls made to Client Care                         | -                   | ↑ 22,961         | 18,053                       | 27%                                 | 15,858                                 |           |

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

Rows shaded in grey are summary statistics.

| Measure                                    | Target | Result  | Last reported<br>(June 2016) | % variance<br>from last<br>reported | July 2015                 | YTD Trend |
|--|--------|---------|------------------------------|-------------------------------------|---------------------------|-----------|
| <b>Service Excellence (cont'd)</b>         |        |         |                              |                                     |                           |           |
| Total calls received                       | -      | ↑ 5,541 | 2,901                        | 91%                                 | 3,056                     |           |
| Total calls answered                       | -      | ↑ 4,626 | 2,462                        | 88%                                 | 2,649                     |           |
| Average speed of answer (seconds)          | ● 30   | ↑ 26    | 22                           | 17%                                 | 22                        |           |
| % calls answered within 30 seconds         | ◆ 90%  | ↓ 71%   | 73%                          | -3%                                 | 68%                       |           |
| Abandonment rate                           | ◆ 10%  | ↑ 21%   | 15%                          | 40%                                 | 13%                       |           |
| <b>Emergency Calls</b>                     |        |         |                              |                                     |                           |           |
| Total calls made to Client Care            | -      | ↑ 230   | 227                          | 1%                                  | 328                       |           |
| Total calls received                       | -      | ↑ 221   | 213                          | 4%                                  | 316                       |           |
| Total calls answered                       | -      | ↑ 200   | 184                          | 9%                                  | 282                       |           |
| Average speed of answer (seconds)          | ◆ 30   | ↓ 42.8  | 43.4                         | -1.4%                               | 50                        |           |
| % calls answered within 30 seconds         | ◆ 90%  | ↑ 63%   | 58%                          | 8%                                  | 56%                       |           |
| Abandonment rate                           | ● 10%  | ↓ 10%   | 14%                          | -29%                                | 11%                       |           |
| <b>Alarm Calls</b>                         |        |         |                              |                                     |                           |           |
| Total calls made to Client Care            | -      | ↓ 5,394 | 5,575                        | -3%                                 | 5,309                     |           |
| Total calls received                       | -      | ↓ 5,118 | 5,255                        | -3%                                 | 4,993                     |           |
| Total calls answered                       | -      | ↓ 4,813 | 4,975                        | -3%                                 | 4,691                     |           |
| Average speed of answer (seconds)          | ◆ 30   | ↑ 56    | 55                           | 3%                                  | 61                        |           |
| % calls answered within 30 seconds         | ◆ 90%  | ↓ 51%   | 54%                          | -6%                                 | 52%                       |           |
| Abandonment rate                           | ● 10%  | ↑ 6%    | 5%                           | 20%                                 | 6%                        |           |
| % calls with hold time exceeding 2 minutes | -      | ↑ 36%   | 32%                          | 4%                                  | N/A (new measure in 2016) |           |

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

Rows shaded in grey are summary statistics.

| Measure   | Target | Result  | Last reported (June 2016) | % variance from last reported | July 2015 | YTD Trend |
|---|--------|---------|---------------------------|-------------------------------|-----------|-----------|
| <b>Service Excellence (cont'd)</b>                  |        |         |                           |                               |           |           |
| Elevators: # of disruptions per cab per month (YTD) | ◆ 1.00 | ↑ 1.20  | 1.19                      | 1%                            | 1.29      |           |
| <b>Community safety response</b>                    |        |         |                           |                               |           |           |
| Total calls received                                | -      | ↓ 7,224 | 7,414                     | -3%                           | 9,140     |           |
| % calls dispatched                                  | -      | → 35%   | 35%                       | 0%                            | 2,815     |           |
| Abandonment rate                                    | ◆ 8%   | ↓ 9%    | 10%                       | -10%                          | 8%        |           |
| Average speed of answer (seconds)                   | ● 20   | → 12    | 12                        | 0%                            | 10        |           |
| % calls answered within 20 seconds                  | ◆ 80%  | ↑ 78%   | 76%                       | 2%                            | 79%       |           |
| Response time for emergency calls (minutes)         | TBD    | ↓ 16    | 18                        | -9%                           | N/A       |           |
| Response time for non-emergency calls (minutes)     | ◆ 30   | ↓ 32    | 34                        | -6%                           | N/A       |           |
| <b>Service Request Response</b>                     |        |         |                           |                               |           |           |
| Administrative requests: % closed within 2 days     | ◆ 80%  | ↓ 78%   | 81%                       | -3.8%                         | 78%       |           |
| <i>Maintenance requests</i>                         |        |         |                           |                               |           |           |
| Routine requests: % closed within 5 days            | ◆ 80%  | ↑ 72%   | 71%                       | 0.4%                          | 69%       |           |
| Emergency requests: % contained within 4 hours      | ● 90%  | → 94%   | 94%                       | 0%                            | 95%       |           |
| <b>Internal transfers (Priority)</b>                |        |         |                           |                               |           |           |
| <i>Special priority</i>                             |        |         |                           |                               |           |           |
| Newly updated or new applications                   | -      | ↓ 0     | 1                         | 0%                            | 0         |           |















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

Rows shaded in grey are summary statistics.

| Measure                            | Target | Result  | Last reported (June 2016) | % variance from last reported | July 2015                 | YTD Trend |
|------------------------------------|--------|---------|---------------------------|-------------------------------|---------------------------|-----------|
| <b>Service Excellence (cont'd)</b> |        |         |                           |                               |                           |           |
| # households on waitlist           | -      | ➔ 20    | 20                        | 0%                            | 26                        |           |
| <i>Overhoused</i>                  |        |         |                           |                               |                           |           |
| Newly updated or new applications  | -      | ⬆ 32    | 21                        | 52%                           | 29                        |           |
| # households on waitlist           | -      | ⬆ 1,417 | 1,406                     | 1%                            | 1,341                     |           |
| <i>Medical priority</i>            |        |         |                           |                               |                           |           |
| Newly updated or new applications  | -      | ⬇ 9     | 15                        | N/A                           | 4                         |           |
| # households on waitlist           | -      | ➔ 1,260 | 1,267                     | -1%                           | 1,358                     |           |
| <i>Safety at risk</i>              |        |         |                           |                               |                           |           |
| Newly updated or new applications  | -      | ⬇ 8     | 11                        | N/A                           | 1                         |           |
| # households on waitlist           | -      | ➔ 421   | 422                       | 0%                            | 417                       |           |
| <i>Underhoused by 2 bedrooms</i>   |        |         |                           |                               |                           |           |
| Newly updated or new applications  | -      | ⬇ 8     | 9                         | -11%                          | 4                         |           |
| # households on waitlist           | -      | ⬆ 445   | 435                       | 2%                            | 359                       |           |
| <b>Accessibility accommodation</b> |        |         |                           |                               |                           |           |
| # requests received                | -      | ⬇ 13    | 21                        | -38%                          | N/A (new measure in 2016) |           |
| # requests processed               | -      | ⬇ 13    | 18                        | -28%                          | N/A (new measure in 2016) |           |
| % outstanding rent reviews         | -      | ⬆ 10%   | 9.20%                     | 9%                            | 5.1%                      |           |
| # move-ins                         | -      | ⬇ 371   | 386                       | -4%                           | 349                       |           |
| # move-outs                        | -      | ➔ 251   | 251                       | 0%                            | 319                       |           |

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

Rows shaded in grey are summary statistics.

| Measure  | Target                    | Result         | Last reported (June 2016) | % variance from last reported | July 2015                       | YTD Trend   |
|--|---------------------------|----------------|---------------------------|-------------------------------|---------------------------------|---|
| <b>Business Foundations</b>                                  |                           |                |                           |                               |                                 |   |
| <b>Sale of houses (YTD)</b>                                  |                           |                |                           |                               |                                 |   |
| # of houses sold   | ◆ 8<br>(annual)           | ↑ 7            | 6                         | 17%                           | 5                               |    |
| Funds raised (projected)                                     | ● \$5,000,000<br>(annual) | ↑ \$7,714,735  | \$5,578,069               | 38%                           | \$3,717,867                     |    |
| # of families relocated, total                               | ◆ 8<br>(annual)           | → 6            | 6                         | 0%                            | 4                               |    |
| relocation costs (estimated)                                 | ◆ \$7,600<br>(annual)     | ↑ \$10,377     | \$9,425                   | 10%                           | \$6,332                         |    |
| <b>Rent calculation</b>                                      |                           |                |                           |                               |                                 |   |
| # rent calculations audited                                  | TBD                       | ↓ 3,036        | 3,098                     | -2%                           | N/A (New measure in April 2016) |    |
| Overcharge error rate  | TBD                       | ↑ 0.54%        | 0.50%                     | 8%                            |                                 |    |
| Undercharge error rate                                       | TBD                       | ↑ 0.68%        | 0.60%                     | 13.3%                         |                                 |    |
| <b>Vacancy</b>   |                           |                |                           |                               |                                 |   |
| RGI: Vacancy rate  | ◆ 2.00%                   | ↓ 2.57%        | 2.63%                     | -2.3%                         | 2.70%                           |    |
| RGI: Vacancy loss  | ◆ \$372,986               | ↓ \$505,067    | \$520,266                 | -3%                           | \$519,976                       |    |
| Market: Vacancy rate   | ◆ 2.00%                   | ↑ 3.14%        | 2.65%                     | 18.4%                         | 2.16%                           |   |
| Market: Vacancy loss   | ◆ \$129,980               | ↑ \$216,967    | \$177,446                 | 22%                           | \$129,175                       |  |
| # days to re-occupy vacated units                            | -                         | ↑ 190          | 178                       | 7%                            | 122                             |  |
| <b>% of addressable spend awarded via public procurement</b> |                           |                |                           |                               |                                 |   |
|  | 85%                       |                |                           | <i>New annual metric</i>      |                                 |   |
| # of ombudsman inquiries, % closed                           | ● 90%                     | ↓ 5<br>→ 100%  | 8<br>100%                 | -38%                          | 5<br>100%                       |  |
| # of councillor requests, % closed within 5 days             | ● 90%                     | ↓ 206<br>↓ 90% | 233<br>94%                | -12%                          | 235<br>96%                      |  |

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

Rows shaded in grey are summary statistics.

| Measure | Target | Result | Last reported<br>(June 2016) | % variance<br>from last<br>reported | July 2015 | YTD Trend |
|---------|--------|--------|------------------------------|-------------------------------------|-----------|-----------|
|---------|--------|--------|------------------------------|-------------------------------------|-----------|-----------|

### Business Foundations (cont'd)

#### Staffing and recruitment

| Department                      | Budgeted Head Count | Actual Head Count | Vacant Positions with Active Recruitment Underway |       | Number of Hires |
|---------------------------------|---------------------|-------------------|---|-------|-----------------|
|                                 |                     |                   | Management / Exempt                               | Union |                 |
| Asset Management                | 825                 | 781               | 2   | 24    | 8               |
| Community Safety Unit           | 155                 | 136               | 2   | 1     | 2               |
| Resident and Community Services | 376 **              | 348               | 16  | 10    | 19              |
| Facilities Management           | 253                 | 228               | 5   | 3     | 7               |
| Corporate*                      | 421                 | 359 ***           | 2   | 11    | 6               |
| Grand Total                     | 2,030               | 1,852             | 27  | 49    | 42              |
|                                 |                     |                   | <b>Median Time-to-Fill: 33 business days</b>      |       |                 |

\*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 part-time, summer hires

\*\*\*Excludes 75 staff on LTD

**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. Further, the number of vacant positions listed above only reflects positions where active recruitment activities are currently underway.



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

## Business Foundations (cont'd)

### All Households

| Age of Arrears: Rent and Parking ONLY |  | March               | April               | May                 | June                | July                |
|---------------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total Rent and Parking Balance</b> | \$ in Arrears                          | \$ 7,272,828        | \$ 7,210,175        | \$ 7,268,702        | \$ 7,612,823        | \$ 7,854,570        |
|                                       | % of Total Arrears                     | 66.7%               | 66.2%               | 66.6%               | 67.5%               | 67.5%               |
|                                       | # of Units                             | 8,053               | 8,020               | 7,623               | 7,941               | 8,099               |
|                                       | % of Current Month Charge              | 28.4%               | 28.1%               | 28.2%               | 29.6%               | 30.5%               |
|                                       | \$ in Repayment Agreement              | \$ 2,527,508        | \$ 2,472,127        | \$ 2,469,240        | \$ 2,602,365        | \$ 2,747,779        |
|                                       | % of Total Arrears                     | 23.2%               | 22.7%               | 22.6%               | 23.1%               | 23.6%               |
|                                       | <b>Total Arrears (less Agreements)</b> | <b>\$ 4,745,320</b> | <b>\$ 4,738,048</b> | <b>\$ 4,799,463</b> | <b>\$ 5,010,458</b> | <b>\$ 5,106,791</b> |
| <b>Current</b>                        | \$ in Arrears                          | \$2,718,003         | \$2,708,010         | \$2,686,012         | \$2,783,092         | \$2,914,157         |
|                                       | % of Total Arrears                     | 24.9%               | 24.9%               | 24.6%               | 24.7%               | 25.1%               |
|                                       | # of Units                             | 8,053               | 8,020               | 7,623               | 7,941               | 8,099               |
|                                       | % of Current Month Charge              | 10.6%               | 10.6%               | 10.4%               | 10.8%               | 11.3%               |
|                                       | \$ in Repayment Agreement              | \$787,743           | \$774,280           | \$764,357           | \$788,796           | \$793,798           |
| % of Total Arrears                    | 7.2%                                   | 7.1%                | 7.0%                | 7.0%                | 6.8%                |                     |
| <b>31 - 60 days</b>                   | \$ in Arrears                          | \$1,304,886         | \$1,305,874         | \$1,326,304         | \$1,368,137         | \$1,408,031         |
|                                       | % of Total Arrears                     | 12.0%               | 12.0%               | 12.2%               | 12.1%               | 12.1%               |
|                                       | # of Units                             | 3,218               | 3,184               | 3,177               | 3,281               | 3,329               |
|                                       | % of Current Month Charge              | 5.1%                | 5.1%                | 5.2%                | 5.3%                | 5.5%                |
|                                       | \$ in Repayment Agreement              | \$479,378           | \$464,109           | \$469,837           | \$496,907           | \$510,942           |
| % of Total Arrears                    | 4.4%                                   | 4.3%                | 4.3%                | 4.4%                | 4.4%                |                     |
| <b>61 - 90 days</b>                   | \$ in Arrears                          | \$818,377           | \$822,399           | \$834,857           | \$871,864           | \$898,274           |
|                                       | % of Total Arrears                     | 7.5%                | 7.5%                | 7.6%                | 7.7%                | 7.7%                |
|                                       | # of Units                             | 1,917               | 1,913               | 1,899               | 2,015               | 2,047               |
|                                       | % of Current Month Charge              | 2.2%                | 2.2%                | 2.2%                | 2.4%                | 2.4%                |
|                                       | \$ in Repayment Agreement              | \$318,427           | \$317,862           | \$311,726           | \$336,863           | \$355,888           |
| % of Total Arrears                    | 2.9%                                   | 2.9%                | 2.9%                | 3.0%                | 3.1%                |                     |

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

## Business Foundations (cont'd)

### All Households

| Age of Arrears: Rent and Parking ONLY |                                  | March       | April       | May         | June        | July        |
|---------------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>91 - 120 days</b>                  | <i>\$ in Arrears</i>             | \$561,791   | \$561,817   | \$579,217   | \$611,541   | \$625,260   |
|                                       | <i>% of Total Arrears</i>        | 5.2%        | 5.2%        | 5.3%        | 5.4%        | 5.4%        |
|                                       | <i># of Units</i>                | 1,332       | 1,289       | 1,326       | 1,377       | 1,461       |
|                                       | <i>% of Current Month Charge</i> | 2.2%        | 2.2%        | 2.2%        | 2.4%        | 2.4%        |
|                                       | <i>\$ in Repayment Agreement</i> | \$224,911   | \$226,628   | \$225,392   | \$235,465   | \$259,786   |
|                                       | <i>% of Total Arrears</i>        | 2.1%        | 2.1%        | 2.1%        | 2.1%        | 2.2%        |
| <b>&gt; 120 days</b>                  | <i>\$ in Arrears</i>             | \$1,869,771 | \$1,812,074 | \$1,842,313 | \$1,978,189 | \$2,008,849 |
|                                       | <i>% of Total Arrears</i>        | 17.1%       | 16.6%       | 16.9%       | 17.5%       | 17.3%       |
|                                       | <i># of Units</i>                | 958         | 940         | 961         | 1,028       | 1,044       |
|                                       | <i>% of Current Month Charge</i> | 7.3%        | 7.1%        | 7.2%        | 7.7%        | 7.8%        |
|                                       | <i>\$ in Repayment Agreement</i> | \$717,049   | \$689,248   | \$697,928   | \$744,333   | \$827,366   |
|                                       | <i>% of Total Arrears</i>        | 6.6%        | 6.3%        | 6.4%        | 6.6%        | 7.1%        |

| Type of Arrears Totals          |                                  | March         | April         | May           | June          | July          |
|---------------------------------|----------------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Rent and Parking Balance</b> | <i>\$ in Arrears</i>             | \$ 7,272,828  | \$ 7,210,175  | \$ 7,268,702  | \$ 7,612,823  | \$ 7,854,570  |
|                                 | <i>% of Total Arrears</i>        | 66.7%         | 66.2%         | 66.6%         | 67.5%         | 67.5%         |
|                                 | <i># of Units</i>                | 8,053         | 8,020         | 7,623         | 7,941         | 8,099         |
|                                 | <i>\$ in Repayment Agreement</i> | \$ 2,527,508  | \$ 2,472,127  | \$ 2,469,240  | \$ 2,602,365  | \$ 2,747,779  |
|                                 | <i>% of Total Arrears</i>        | 23.2%         | 22.7%         | 22.6%         | 23.1%         | 23.6%         |
| <b>Retro- active Balance</b>    | <i>\$ in Arrears</i>             | \$2,889,149   | \$2,945,673   | \$2,898,963   | \$2,918,450   | \$3,015,665   |
|                                 | <i>% of Total Arrears</i>        | 26.5%         | 27.0%         | 26.6%         | 25.9%         | 25.9%         |
|                                 | <i># of Units</i>                | 1,736         | 1,756         | 1,733         | 1,758         | 1,835         |
|                                 | <i>\$ in Repayment Agreement</i> | \$1,645,168   | \$1,644,984   | \$1,625,663   | \$1,656,008   | \$1,652,392   |
|                                 | <i>% of Total Arrears</i>        | 15.1%         | 15.1%         | 14.9%         | 14.7%         | 14.2%         |
| <b>Other Balance</b>            | <i>\$ in Arrears</i>             | \$ 742,849    | \$ 740,893    | \$ 747,979    | \$ 751,399    | \$ 762,312    |
|                                 | <i>% of Total Arrears</i>        | 6.8%          | 6.8%          | 6.9%          | 6.7%          | 6.6%          |
|                                 | <i># of Units</i>                | 3,218         | 3,180         | 3,175         | 3,176         | 3,290         |
|                                 | <i>\$ in Repayment Agreement</i> | \$248,650     | \$240,515     | \$245,499     | \$251,529     | \$265,525     |
|                                 | <i>% of Total Arrears</i>        | 2.3%          | 2.2%          | 2.2%          | 2.2%          | 2.3%          |
| <b>Total Arrears</b>            | <i>\$ in Arrears</i>             | \$ 10,904,827 | \$ 10,896,741 | \$ 10,915,645 | \$ 11,282,671 | \$ 11,632,548 |
|                                 | <i># of Units</i>                | 10,035        | 10,031        | 9,628         | 9,939         | 10,203        |
|                                 | <i>\$ in Repayment Agreement</i> | \$ 4,421,326  | \$ 4,357,626  | \$ 4,340,402  | \$ 4,509,901  | \$ 4,665,697  |
|                                 | <i>% of Total Arrears</i>        | 40.5%         | 40.0%         | 39.8%         | 40.0%         | 40.1%         |

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

## Business Foundations (cont'd)

### All Households

|                        |  | March      | April      | May        | June       | July       |
|------------------------|--|------------|------------|------------|------------|------------|
| <b>Loss of Subsidy</b> | <i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i> | \$ 661,375 | \$ 665,873 | \$ 716,491 | \$ 955,474 | \$ 966,973 |
|                        | <i># of Units</i>  | 296        | 292        | 313        | 454        | 473        |
|                        | <i>\$ per Unit</i>   | \$2,257    | \$2,280    | \$2,289    | \$2,105    | \$2,044    |
|                        | <i>\$ in Repayment Agreement</i>                                   | \$ 72,749  | \$ 63,354  | \$ 78,954  | \$ 106,407 | \$ 141,388 |

|                                 |                                   | March                           | April                           | May                             | June                            | July                           |
|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|
| <b>Total Arrears : Direct</b>   | \$ in Arrears                     | \$ 7,701,244                    | \$ 7,704,580                    | \$ 7,754,421                    | \$ 8,146,880                    | \$ 8,466,609                   |
|                                 | % of Total Arrears                | 70.6%                           | 70.7%                           | 71.0%                           | 72.2%                           | 72.8%                          |
|                                 | # of Units                        | 7,300                           | 7,352                           | 7,064                           | 7,369                           | 7,517                          |
|                                 | In Arrears Due to Loss of Subsidy | Total \$661,375/ 293 households | Total \$665,873/ 292 households | Total \$716,490/313 households  | Total \$824,384/ 334 households | Total \$809,501/326 households |
| <b>Total Arrears : Contract</b> | \$ in Arrears                     | \$ 3,203,583                    | \$ 3,192,161                    | \$ 3,161,225                    | \$ 3,135,790                    | \$ 3,165,939                   |
|                                 | % of Total Arrears                | 29.4%                           | 29.3%                           | 29.0%                           | 27.8%                           | 27.2%                          |
|                                 | # of Units                        | 2,735                           | 2,679                           | 2,564                           | 2,570                           | 2,686                          |
|                                 | In Arrears Due to Loss of Subsidy | Total \$76,934/ 71 households   | Total \$111,471/ 115 households | Total \$136,406/ 117 households | Total \$131,090/120 households  | Total \$157,472/147 households |

| Measure                 | Result  | Last Reported (June 2016) |
|-------------------------|---------|---------------------------|
| # repayment agreements  | ↓ 1,618 | 1,644                     |
| # referrals to OCHE     | ↓ 16    | 34                        |
| # evictions for arrears | ↑ 24    | 12                        |

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

## Business Foundations (cont'd)

### Senior Housholds

| Age of Arrears: Rent and Parking ONLY |  | March        | April        | May          | June         | July         |
|---------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| <b>Total Rent and Parking Balance</b> | <i>\$ in Arrears</i>                   | \$ 2,216,151 | \$ 2,242,465 | \$ 2,277,402 | \$ 2,381,083 | \$ 2,360,151 |
|                                       | <i>% of Total Arrears</i>              | 66.6%        | 67.4%        | 68.1%        | 69.2%        | 66.7%        |
|                                       | <i># of Units</i>                      | 1,974        | 2,007        | 1,894        | 1,975        | 2,035        |
|                                       | <i>% of Current Month Charge</i>       | 17.9%        | 18.1%        | 18.3%        | 19.1%        | 18.9%        |
|                                       | <i>\$ in Repayment Agreement</i>       | \$ 872,476   | \$ 839,258   | \$ 872,215   | \$ 933,469   | \$ 983,997   |
|                                       | <i>% of Total Arrears</i>              | 26.2%        | 25.2%        | 26.1%        | 27.1%        | 27.8%        |
|                                       | <i>Total Arrears (less Agreements)</i> | \$ 1,343,674 | \$ 1,403,207 | \$ 1,405,187 | \$ 1,447,615 | \$ 1,376,154 |
| <b>Current</b>                        | <i>\$ in Arrears</i>                   | \$698,328    | \$699,442    | \$699,407    | \$725,687    | \$740,703    |
|                                       | <i>% of Total Arrears</i>              | 21.0%        | 21.0%        | 20.9%        | 21.1%        | 20.9%        |
|                                       | <i># of Units</i>                      | 1,974        | 2,007        | 1,894        | 1,975        | 2,035        |
|                                       | <i>% of Current Month Charge</i>       | 5.6%         | 5.6%         | 5.6%         | 5.8%         | 5.9%         |
|                                       | <i>\$ in Repayment Agreement</i>       | \$224,995    | \$215,496    | \$219,392    | \$241,315    | \$238,951    |
|                                       | <i>% of Total Arrears</i>              | 6.8%         | 6.5%         | 6.6%         | 7.0%         | 6.8%         |
| <b>31 - 60 days</b>                   | <i>\$ in Arrears</i>                   | \$348,749    | \$348,757    | \$354,553    | \$379,086    | \$374,752    |
|                                       | <i>% of Total Arrears</i>              | 10.5%        | 10.5%        | 10.6%        | 11.0%        | 10.6%        |
|                                       | <i># of Units</i>                      | 795          | 784          | 783          | 826          | 828          |
|                                       | <i>% of Current Month Charge</i>       | 2.8%         | 2.8%         | 2.8%         | 3.0%         | 3.0%         |
|                                       | <i>\$ in Repayment Agreement</i>       | \$136,862    | \$127,860    | \$132,805    | \$149,702    | \$156,368    |
|                                       | <i>% of Total Arrears</i>              | 4.1%         | 3.8%         | 4.0%         | 4.4%         | 4.4%         |
| <b>61 - 90 days</b>                   | <i>\$ in Arrears</i>                   | \$235,799    | \$232,065    | \$238,727    | \$247,934    | \$246,994    |
|                                       | <i>% of Total Arrears</i>              | 7.1%         | 7.0%         | 7.1%         | 7.2%         | 7.0%         |
|                                       | <i># of Units</i>                      | 500          | 492          | 498          | 529          | 523          |
|                                       | <i>% of Current Month Charge</i>       | 1.4%         | 1.4%         | 1.4%         | 1.5%         | 1.4%         |
|                                       | <i>\$ in Repayment Agreement</i>       | \$97,257     | \$92,181     | \$98,680     | \$106,112    | \$114,698    |
|                                       | <i>% of Total Arrears</i>              | 2.9%         | 2.8%         | 3.0%         | 3.1%         | 3.2%         |

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

## Business Foundations (cont'd)

### Senior Households

| Age of Arrears: Rent and Parking ONLY |                                  | March     | April     | May       | June      | July      |
|---------------------------------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|
| <b>91 - 120 days</b>                  | <i>\$ in Arrears</i>             | \$169,870 | \$173,053 | \$177,207 | \$182,339 | \$180,243 |
|                                       | <i>% of Total Arrears</i>        | 5.1%      | 5.2%      | 5.3%      | 5.3%      | 5.1%      |
|                                       | <i># of Units</i>                | 371       | 355       | 364       | 385       | 389       |
|                                       | <i>% of Current Month Charge</i> | 1.4%      | 1.4%      | 1.4%      | 1.5%      | 1.4%      |
|                                       | <i>\$ in Repayment Agreement</i> | \$74,344  | \$72,320  | \$76,484  | \$79,677  | \$84,083  |
|                                       | <i>% of Total Arrears</i>        | 2.2%      | 2.2%      | 2.3%      | 2.3%      | 2.4%      |
| <b>&gt; 120 days</b>                  | <i>\$ in Arrears</i>             | \$763,405 | \$789,147 | \$807,507 | \$846,037 | \$817,459 |
|                                       | <i>% of Total Arrears</i>        | 22.9%     | 23.7%     | 24.1%     | 24.6%     | 23.1%     |
|                                       | <i># of Units</i>                | 279       | 276       | 281       | 291       | 288       |
|                                       | <i>% of Current Month Charge</i> | 6.2%      | 6.4%      | 6.5%      | 6.8%      | 6.5%      |
|                                       | <i>\$ in Repayment Agreement</i> | \$339,019 | \$331,402 | \$344,855 | \$356,662 | \$389,897 |
|                                       | <i>% of Total Arrears</i>        | 10.2%     | 10.0%     | 10.3%     | 10.4%     | 11.0%     |

| Type of Arrears Totals          |                                  | March        | April        | May          | June         | July         |
|---------------------------------|----------------------------------|--------------|--------------|--------------|--------------|--------------|
| <b>Rent and Parking Balance</b> | <i>\$ in Arrears</i>             | \$ 2,216,151 | \$ 2,242,465 | \$ 2,277,402 | \$ 2,381,083 | \$ 2,360,151 |
|                                 | <i>% of Total Arrears</i>        | 66.6%        | 67.4%        | 68.1%        | 69.2%        | 66.7%        |
|                                 | <i># of Units</i>                | 1,974        | 2,007        | 1,894        | 1,975        | 2,035        |
|                                 | <i>\$ in Repayment Agreement</i> | \$ 872,476   | \$ 839,258   | \$ 872,215   | \$ 933,469   | \$ 983,997   |
|                                 | <i>% of Total Arrears</i>        | 26.2%        | 25.2%        | 26.1%        | 27.1%        | 27.8%        |
| <b>Retro- active Balance</b>    | <i>\$ in Arrears</i>             | \$963,013    | \$941,604    | \$922,167    | \$915,271    | \$1,024,753  |
|                                 | <i>% of Total Arrears</i>        | 28.9%        | 28.3%        | 27.6%        | 26.6%        | 29.0%        |
|                                 | <i># of Units</i>                | 672          | 673          | 676          | 674          | 694          |
|                                 | <i>\$ in Repayment Agreement</i> | \$626,745    | \$608,242    | \$588,291    | \$600,028    | \$594,869    |
|                                 | <i>% of Total Arrears</i>        | 18.8%        | 18.3%        | 17.6%        | 17.4%        | 16.8%        |
| <b>Other Balance</b>            | <i>\$ in Arrears</i>             | \$ 148,157   | \$ 144,638   | \$ 144,686   | \$ 143,051   | \$ 151,536   |
|                                 | <i>% of Total Arrears</i>        | 4.5%         | 4.3%         | 4.3%         | 4.2%         | 4.3%         |
|                                 | <i># of Units</i>                | 953          | 926          | 921          | 908          | 963          |
|                                 | <i>\$ in Repayment Agreement</i> | \$41,595     | \$41,156     | \$49,884     | \$50,509     | \$58,145     |
|                                 | <i>% of Total Arrears</i>        | 1.3%         | 1.2%         | 1.5%         | 1.5%         | 1.6%         |
| <b>Total Arrears</b>            | <i>\$ in Arrears</i>             | \$ 3,327,320 | \$ 3,328,707 | \$ 3,344,256 | \$ 3,439,406 | \$ 3,536,440 |
|                                 | <i># of Units</i>                | 2,740        | 2,769        | 2,644        | 2,726        | 2,809        |
|                                 | <i>\$ in Repayment Agreement</i> | \$ 1,540,817 | \$ 1,488,656 | \$ 1,510,390 | \$ 1,584,006 | \$ 1,637,011 |
|                                 | <i>% of Total Arrears</i>        | 46.3%        | 44.7%        | 45.2%        | 46.1%        | 46.3%        |

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

## Business Foundations (cont'd)

### Senior Households

|                        |  | March      | April      | May        | June       | July       |
|------------------------|--|------------|------------|------------|------------|------------|
| <b>Loss of Subsidy</b> | <i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i> | \$ 178,486 | \$ 197,265 | \$ 195,650 | \$ 218,288 | \$ 208,738 |
|                        | <i># of Units</i>  | 78         | 87         | 91         | 98         | 100        |
|                        | <i>\$ per Unit</i>   | \$2,380    | \$2,267    | \$2,150    | \$2,227    | \$2,087    |
|                        | <i>\$ in Repayment Agreement</i>                                   | \$ 19,302  | \$ 19,173  | \$ 23,458  | \$ 29,370  | \$ 36,839  |

|                                 |                                   | March                          | April                          | May                            | June                           | July                           |
|---------------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Total Arrears : Direct</b>   | \$ in Arrears                     | \$ 2,746,399                   | \$ 2,746,763                   | \$ 2,775,773                   | \$ 2,871,801                   | \$ 2,953,433                   |
|                                 | % of Total Arrears                | 82.5%                          | 82.5%                          | 83.0%                          | 83.5%                          | 83.5%                          |
|                                 | # of Units                        | 2,215                          | 2,232                          | 2,146                          | 2,211                          | 2,282                          |
|                                 | In Arrears Due to Loss of Subsidy | Total \$178,486/ 75 households | Total \$197,265/ 87 households | Total \$195,650/ 91 households | Total \$203,102/ 82 households | Total \$190,785/ 83 households |
| <b>Total Arrears : Contract</b> | \$ in Arrears                     | \$ 580,921                     | \$ 581,945                     | \$ 568,483                     | \$ 567,605                     | \$ 583,007                     |
|                                 | % of Total Arrears                | 17.5%                          | 17.5%                          | 17.0%                          | 16.5%                          | 16.5%                          |
|                                 | # of Units                        | 525                            | 537                            | 498                            | 515                            | 527                            |
|                                 | In Arrears Due to Loss of Subsidy | Total \$2,320/ 3 households    | Total \$572/ 3 households      | Total \$4,036/ 7 households    | Total \$15,187/ 16 households  | Total \$17,953/ 17 households  |

| Measure                 | Result | Last Reported (June 2016) |
|-------------------------|--------|---------------------------|
| # repayment agreements  | ↑ 501  | 493                       |
| # referrals to OCHE     | ↓ 15   | 28                        |
| # evictions for arrears | → 2    | 2                         |

## Monthly President's Report: Glossary of Terms

| Measure / Statistic                                  | Definition  |
|--|---|
| <b>Quality Homes</b>                                 |   |
| <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. 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.   |
| <b>Capital projects</b>                              | Year-to-date progress made on the delivery of the capital repair program in terms of number of jobs   |
| <b>Portfolio Summary</b>                             |   |
| 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  |
| <b>Revitalization</b>                                | 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). |
| <b>Portfolio Facilities Condition Index (Annual)</b> | Industry standard for rating building condition; calculated by the unfunded liability divided by the current replacement value of our portfolio.  |
| <b>Vibrant Communities</b>                           |   |
| <b>Community safety</b>                              |   |
| 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   |
|---|--|
| <b>Vibrant Communities (cont'd)</b>                     |  |
| 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   |
| <b>Supporting vulnerable residents</b>                  |  |
| # 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)  |
| <b>Resident engagement (YTD)</b>                        |  |
| # 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   |
|---|--|
| <b>Service Excellence</b>                       |  |
| <b>Client Care Centre</b>                       | 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  |
| <b>Community safety response</b>                | 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.  |
| <b>Service Request Response</b>                 |  |
| 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   |
|---|--|
| <b>Service Excellence (cont'd)</b>              |  |
| 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.  |
| <b>Internal transfers</b>                       |  |
| 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  |
| <b>Accessibility accommodation</b>              |  |
|   | Number of accessibility-related accommodation requests by tenants received and processed   |
| <b>% outstanding rent reviews</b>               | 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 |
| <b># move-ins</b>                               | Number of households that have moved in to a unit during this month  |
| <b># move-outs</b>                              | Number of households that have moved out of a unit during this month   |
| <b>Business Foundations</b>                     |  |
| <b>Sale of houses (YTD)</b>                     |  |
| # 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.  |
| <b>Rent calculation</b>                         | 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  |
|--|---|
| <b>Business Foundations (cont'd)</b>                         |   |
| <b>Vacancy</b>   |   |
| 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)  |
| <b>% of addressable spend awarded via public procurement</b> | Percentage of addressable spend awarded through public procurement processes. Addressable spend is spend that can be impacted through sourcing activities.  |
| <b># of ombudsman inquiries, % closed</b>                    | Number of inquiries from the Toronto Ombudsman's office received, and the percentage of those inquiries that were closed.   |
| <b># of councillor requests, % closed within 5 days</b>      | Number of inquiries from City Councillors' offices received, and the percentage of those requests that were closed within 5 days.   |
| <b>Staffing and recruitment</b>                              | 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   |
| <b>Arrears</b>   |   |
| <b>Aging of Arrears: Profile</b>                             | 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   |
| <b>Loss of Subsidy (LOS) (Direct Managed): Profile</b>       | 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   |