

# ATTACHMENT 2

## Monthly President's Report: July 2017

The Monthly President's Report (MPR) to the Board is produced following the end of each month. It provides high-level performance information and summary statistics on services delivered by Toronto Community Housing.

Along with financial information and information on staffing levels, 72 performance metrics are included in the MPR:

- 32 metrics have monthly targets and 4 have annual/quarterly targets
- The additional 36 metrics are summary statistics for which targets are not applicable (e.g., number of crimes against persons).

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## REPORT SUMMARY

### Financial Performance

#### Operating Results

- **Revenue** (\$413 million Year-to-Date (YTD) excluding Housing Connections Subsidy- 5% Favourable):
  - YTD revenue is 5% (\$18.2 million, net of Housing Connections of \$15 million) favourable compared to budget primarily due to:
    - Favourable gains on sale of land by \$33.4 million as a result of the timing of the sale of land in Regent Park Phase 3. This was budgeted in 2016 but did not close until 2017
    - Favourable revenue of \$4.3 million due to higher RGI and market rates, and higher market occupancy, offset by lower RGI occupancy
    - These favourable variances were offset by an unfavourable variance from joint venture income of \$18.8 million, due to the timing of unit closings in 2017
  - YTD revenue is 7% favourable compared with the same period in 2016. This is mainly a result of additional subsidies from the City of \$26 million, additional rent of \$5.2 million, and increased gains on the sale of land of \$16.7 million. These were offset by lower gains on the sale of housing projects of \$15 million, and decreased investment income of \$3.9 million.
- **Operating Expenses** (\$372 million excluding Housing Connections Rent Supplement Expense – 5% favourable):
  - YTD expenses are 5% (\$19.5 million net of Housing Connections of \$15 million) favourable compared to budget mainly due to:
    - Favourable variance in utilities of \$10 million mainly due to lower spending on hydro (\$8.9 million) and gas (\$1.8 million) because of warmer 2017 weather resulting in lower consumption, and lower hydro rates. This is offset by \$1.5 million higher than budget for waste pickup
    - Favourable variance in corporate labour costs of \$12 million
    - Favourable variance in interest expense of \$4.1 million due to the delay in receiving the 2016 Infrastructure Ontario (IO) refinancing funds and early retirement of Canadian Mortgage and Housing Corporation (CMHC) mortgages

- This is offset by \$3.9 million unfavourable variance due to higher spend on unit maintenance, and \$4.2 million on trade labour and benefits
  - YTD expenses (net of Housing Connections) are 5% (\$18.3 million) higher than the same period in 2016 mainly as a result of:
    - Higher depreciation expense of \$5.8 million due to additional capital spending on buildings
    - Higher spending of \$7.2 million in salaries and benefits
    - Higher spending of \$2 million on maintenance of buildings
    - Higher spending of \$1 million on utilities and \$1 million for municipal taxes
- **Net Income (Loss):**
  - TCHC reported YTD net income of \$40.9 million, which represents a favourable variance of \$37.7 million compared to budget.
  - Compared to the previous year, YTD net income is \$9.8 million higher.
- **Net Capital Expenditures (\$144.4 million):**
  - YTD building repair capital expenditures are \$123 million, improvements to housing projects \$3.4 million, corporate and IT capital expenditures are \$3.4 million and development capital expenditures, net of funding sources, are \$14.6 million.
  - Total net capital expenditures in 2017 are \$13.6 million higher than the same YTD period in 2016. This is mainly due to accelerated spending on building capital repairs.
- **Total Cash:**
  - Net cash on hand and investments totaled \$492 million, consisting of:
    - \$167 million in cash;
    - \$108 million in investments held by IO and;
    - \$217 million in MFS investment.

## Scorecard

### July Performance

- During July:
  - 16 metrics improved (by at least 5%).
  - 9 metrics declined (by at least 5%)
  - 11 remained constant (i.e., within 5% of the previous month's result).



### *Quality Homes*

- Building Capital Repairs:
  - \$19.6 million spending in Building Repair Capital during July, resulted in YTD spending of \$122.9 million. This represents 49% of the \$250 million building repair capital target for 2017 and 87% of the Q3 target.
  - \$1.7 million of 2016 carry forward work was completed in July bringing the YTD carry forward spending to \$27.6 million or 88% of the carry-forward target of \$31.3 million in 2017. The bulk of the remaining carry forward will be completed by Q4 of 2017.
- Development:
  - A total of 1,894 rental and refurbishment units are currently in the planning, design or construction phases of the revitalization process. By the end of the year, 499 units will be available for occupancy.



### *Vibrant Communities*

- Community safety:
  - The Community Safety Unit (CSU) conducted 86 joint patrols with Toronto Police Services (TPS) in July, up from 44 patrols conducted in June.

- A total of 460 joint patrols have been conducted with TPS to date in 2017 compared to 401 joint patrols conducted during this same period in 2016.
- The total number of crime incidents in TCHC communities YTD have increased by 3% compared with the same period in 2016. The City's crime rate for the same period increased by 3%.
- The number of crimes against persons YTD were 489, an increase of 53 (12%) from the same period in 2016. CSU has been encouraging tenants to report all crimes, hence the increase in the number of crimes reported may be partly attributable to increased reporting by tenants. CSU has implemented a bike patrol unit during the summer months with uniformed Special Constables interacting with and engaging tenants on a regular basis and also conducting joint patrols with TPS.
- A total of 1,660 crimes against property have been reported YTD, virtually unchanged from 1,643 crimes during the same period in 2016.

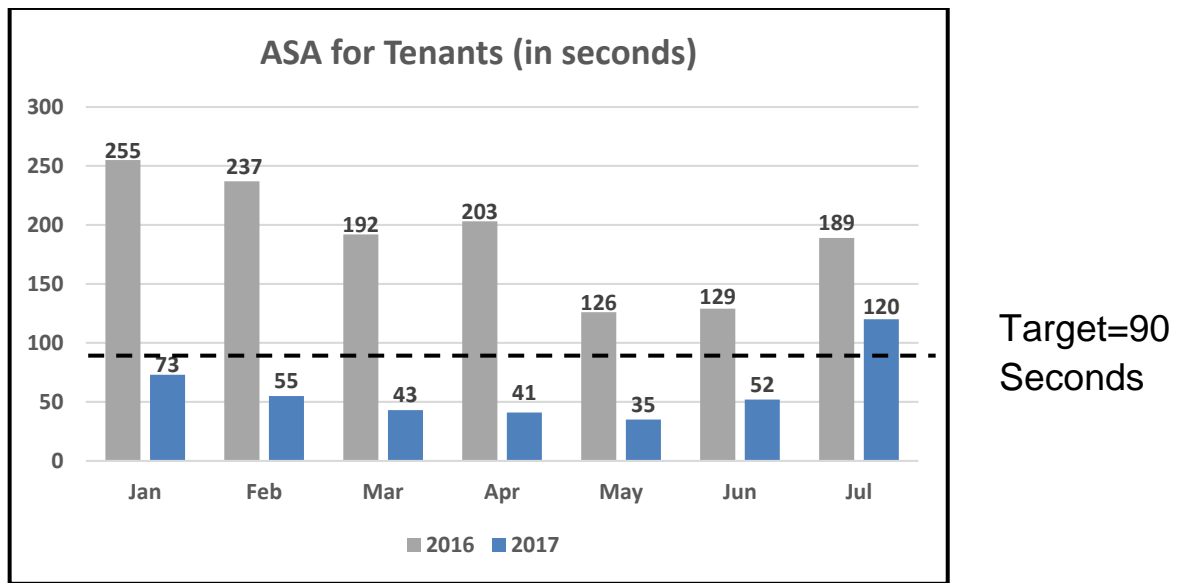


### *Service Excellence*

- Service Request Response
  - 83% of service levels for administrative requests were closed within two business days in July, as compared with 85% in June and above the target of 80%.
  - 92% of emergency maintenance requests were closed within four hours in July (92%), which was flat as compared to June and remained above the target of 90%.
  - Routine maintenance requests closed within 5 business days decreased during the month (65%) when compared with June (70%) and remained below target (80%).
  
- Client Care Centre:
  - The average speed of answer for tenant calls increased to 120 seconds in July as compared to 52 seconds in June. Service levels for

tenant calls declined due to staff movement within the Client Care Centre complement resulting in the reduction of Client Care Agents this month. Hiring of new staff is currently underway and these metrics are expected to improve in Q4, once the new hires complete their training and join the unit in late September or early October.

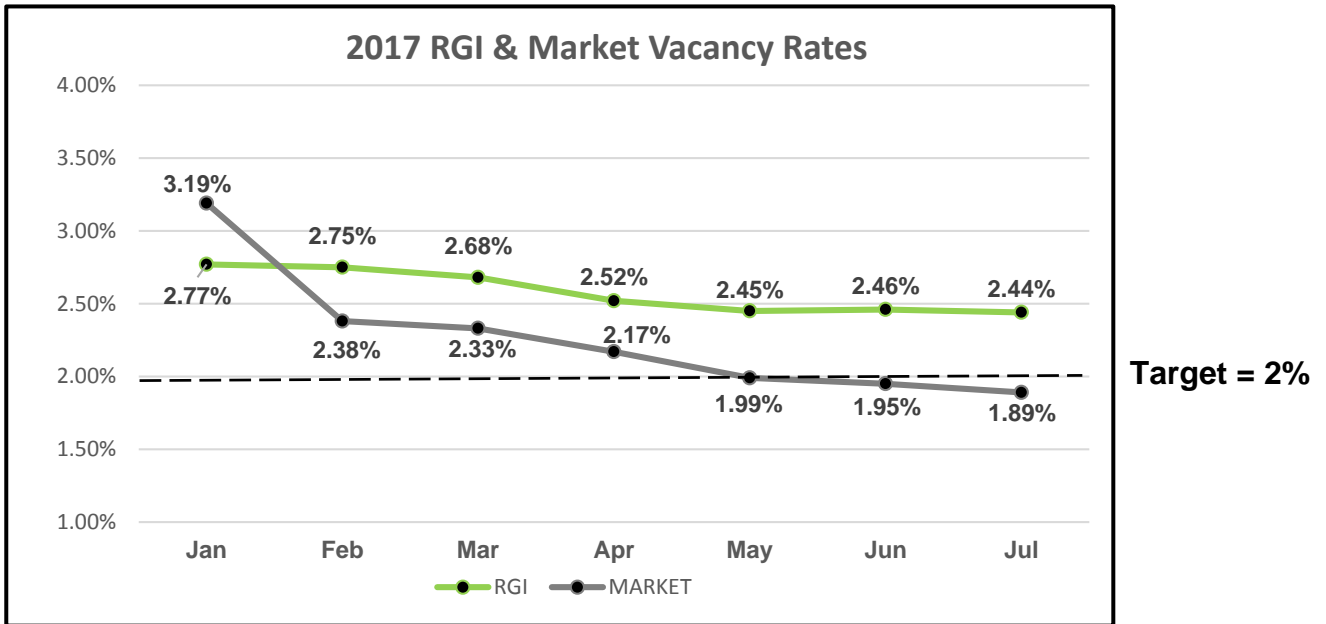
Figure 1: Average Speed of Answer (ASA) for Tenant Calls to Client Care



### Business Foundations

- Vacancies:
  - RGI vacancy rate decreased in July to 2.44% compared with 2.46% in June. The market vacancy rate decreased in July to 1.89% from 1.95% in June. The target for both vacancy rates is 2%.
  - The market vacancy rate is at its lowest level in more than three years and has decreased each month since November 2016.
  - Total rentable vacant units in July were 1,342, representing a 16% reduction from 1,590 in January 2017.

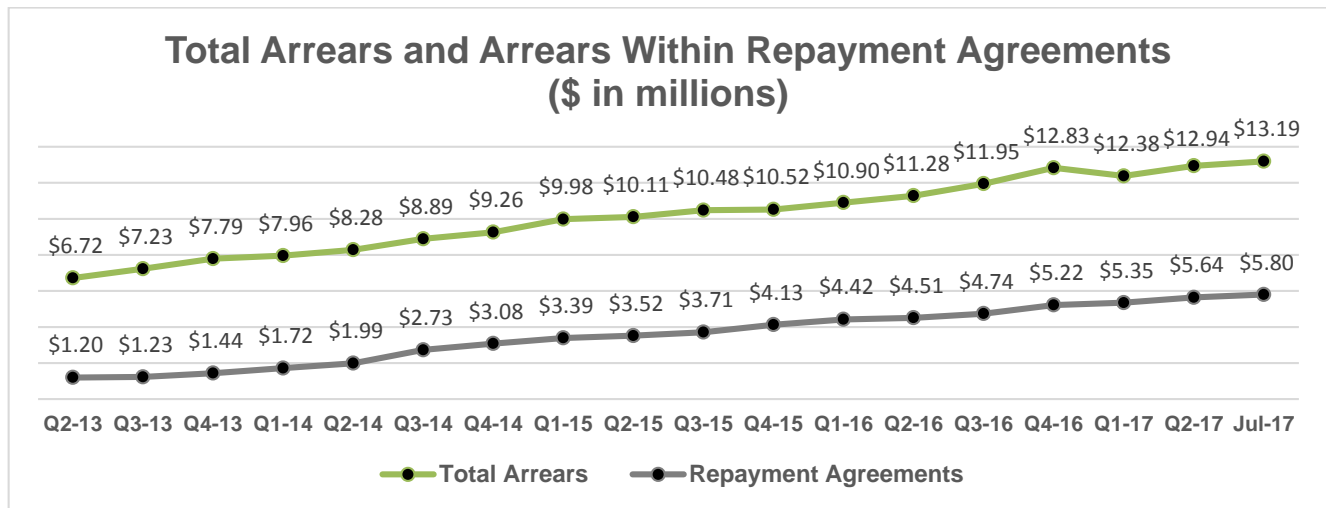
Figure 2: 2017 RGI and Market Vacancy Rates



- Arrears:

- The rent and parking arrears balance was flat at \$8.37 million as compared with June (\$8.38 million).
- 34% of rent and parking arrears are less than 30 days old (i.e., only this month rent is owed)
- 84% of the rent and parking arrears owed are at the managed stage of the legal process, which constitutes:
  - Repayment agreements in place with tenants for 37% of total arrears;
  - N4 Legal Notices issued to tenants for 33% of total arrears and;
  - Files before the Landlord and Tenant Board for 14% of total arrears;
- The total arrears balance (rent and parking arrears, retroactive and other arrears) have been increasing since 2013 (per Figure 3), when implementation began on a revised arrears collection process which prioritizes eviction prevention.
- During the same period, the percentage of arrears that are being managed within repayment agreements has increased from 18% of total arrears to 44%.

Figure 3: Arrears Long -Term Trends





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

(Amounts in '\$000s)

### Results of Operations

Revenue  
Expenses

**Net Income (Loss)**

Jul. 17	YTD 2017			Jul. 16	YoY	YoY	2017
YTD Actual	Budget	Variance		YTD Actual	Variance		Annual Budget
\$	\$	\$	%	\$	\$	%	\$
428,729	395,059	33,670	9%	400,100	28,629	7%	700,255
387,808	391,842	4,034	1%	369,013	(18,796)	-5%	671,576
40,921	3,217	37,704	1172%	31,088	9,833	32%	28,678

Report excluding AHCI Subsidy and Rent Supplement Expense

(Amounts in '\$000s)

### Results of Operations

Revenue  
Expenses

**Net Income (Loss)**

Jul. 17	YTD 2017			Jul. 16	YoY	YoY	2017
YTD Actual	Budget	Variance		YTD Actual	Variance		Annual Budget
\$	\$	\$	%	\$	\$	%	\$
413,289	395,059	18,230	5%	385,161	28,128	7%	700,255
372,368	391,842	19,474	5%	354,074	(18,294)	-5%	671,576
40,921	3,217	37,704	1172%	31,088	9,833	32%	28,678

### Capital Expenditure

Building Repair Capital  
Improvements to Housing Projects  
Corporate & IT Capital  
Net Development Capital

**Total Capital Expenditure**

Jul. 17	Jul. 16	2017	Jul. 17
YTD Actual	YTD Actual	Annual Budget	Prorated Annual Budget
\$	\$	\$	\$
122,946	109,292	250,000	145,833
3,359	8,250	4,677	2,728
3,445	3,484	11,542	6,733
14,610	9,721	85,672	35,940
<b>\$ 144,360</b>	<b>\$ 130,747</b>	<b>351,891</b>	<b>191,234</b>

Net of funding sources

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

(Amounts in '\$000s)

### Other Key Balance Sheet Items

Cash on hand  
MFS investment  
Investments held by IO  
Investments related to development projects  
Total cash on hand and investments  
Line of Credit Usage  
**Net Cash and Investments**

Jul. 17	Jul. 16	YoY	YoY
YTD Actual	YTD Actual	Variance	
\$	\$	\$	%
166,961	186,015	(19,054)	-10%
216,926	214,235	2,691	1%
107,951	39,415	68,536	174%
2,172	2,305	(133)	-6%
494,011	444,860	49,151	11%
(2,401)	(77,667)	75,266	-97%
<b>491,609</b>	<b>367,193</b>	<b>124,416</b>	<b>34%</b>

### Results of Operations

Revenue  
Expenses  
**Net Income (Loss)**

2017			
Re-forecast	Annual Budget	Variance	
\$	\$	\$	%
730,048	700,255	29,793	4%
646,400	671,576	25,176	4%
83,648	28,678	54,970	192%

### Capital Expenditure

Building Repair Capital  
Improvements to housing project  
Corporate & IT Capital  
Net Development Capital  
**Total Capital Expenditure**

2017			
Re-forecast	Annual Budget	Variance	
\$	\$	\$	%
250,000	250,000	-	0%
4,677	4,677	-	0%
11,542	11,542	-	0%
26,433	85,672	(59,239)	-69%
<b>\$ 292,652</b>	<b>\$ 351,891</b>	<b>(59,239)</b>	<b>-513%</b>

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

### Statement of Operations

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

	Q1	Apr	May	June	July	2017 YTD	Budget 2017
<b>Revenue</b>							
Subsidies - TCHC	\$ 49,926	\$ 27,003	\$ 25,188	\$ 19,042	\$19,320	\$ 140,479	\$237,889
Subsidies - AHCI	6,560	2,269	2,203	2,210	2,198	15,440	-
Subsidies for task force initiatives	1,087	344	327	107	116	1,982	4,205
	<u>57,573</u>	<u>29,616</u>	<u>27,719</u>	<u>21,359</u>	<u>21,633</u>	<u>157,901</u>	<u>242,094</u>
Residential							
RGI Rent	56,564	19,213	19,090	19,505	19,433	133,805	224,065
Market Rent	19,299	6,476	6,541	6,666	6,635	45,617	76,390
Commercial rent	3,676	1,347	1,439	1,283	1,366	9,112	14,889
Amortization of deferred capital contributions	11,000	3,685	3,671	3,671	3,697	25,725	43,969
Parking, laundry and cable fees	4,335	1,418	1,641	1,347	1,548	10,288	17,243
Investment income	1,306	869	410	633	(71)	3,147	5,847
Joint venture income (loss)	(208)	-	-	(214)	-	423	32,362
Gain on sale of housing projects	835	-	-	-	-	835	2,000
Gain on sale of land	11,588	-	-	28,980	-	40,568	37,174
Gain on sale of capital assets	11	-	-	7	-	18	
Gain on easement	-	-	-	-	-	-	
Plant	452	25	133	113	129	852	2,378
Other	607	206	188	158	127	1,285	1,844
	<u>167,039</u>	<u>62,854</u>	<u>60,832</u>	<u>83,508</u>	<u>54,496</u>	<u>428,730</u>	<u>700,255</u>

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



















### Statement of Operations

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

	Q1	Apr	May	June	July	2017 YTD	Budget 2017
<b>Expenses</b>							
Operating & maintenance	34,457	12,081	12,933	12,055	11,874	83,399	146,097
Utilities	40,102	13,942	6,702	9,359	9,330	79,435	148,437
Municipal taxes	4,260	947	1,428	1,444	1,542	9,621	15,607
Depreciation expense	38,883	12,955	12,949	13,264	13,435	91,486	156,245
Interest	18,180	6,151	6,139	6,454	6,590	43,513	81,908
Rent supplement program	6,549	2,265	2,218	2,210	2,198	15,440	-
Community safety services	3,384	1,686	949	1,545	1,294	8,858	18,412
Residential services	1,845	585	763	901	1,173	5,268	12,354
Corporate services	14,358	4,132	4,377	6,188	6,986	36,042	58,912
Human resources	2,209	992	1,123	765	654	5,743	13,070
Information technology	2,161	232	885	997	744	5,019	12,846
Plant	664	210	147	25	410	1,455	2,947
Loss from guaranteed equity housing projects	122	47	50	61	50	330	537
Task force initiatives	1,087	469	358	138	147	2,199	4,204
	168,262	56,695	51,020	55,404	56,427	387,808	671,576
	-	-	-	-	-	-	-
<b>Net Income (Loss)</b>	<b>(1,223)</b>	<b>6,159</b>	<b>9,812</b>	<b>28,104</b>	<b>(1,931)</b>	<b>40,922</b>	<b>44,285</b>

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (June 2017)	% Variance From Last Reported	July 2016	YTD Trend
<b>Quality Homes</b>							
1	<b>Building Repair Capital: complete (YTD)</b>	Q3: \$142,202,783 2017: 250,000,000	↑ \$122,945,810	\$103,372,064	19%	\$109,291,945	
2	Previous Year Carry Forward	Q3: \$21,302,783	↑ 27,620,555	25,875,710	7%	16,250,868	
3	Current Year (YTD)	Q3: \$120,900,000	↑ 95,325,256	77,496,354	23%	93,041,077	
<b>Portfolio Summary</b>							
4	<b>Total occupied units</b>		↑ 55,542	55,537	0%	55,644	
5	# RGI units - occupied	-	↑ 49,721	49,719	0%	49,970	
6	# market units - occupied	-	↑ 5,821	5,818	0%	5,674	
7	<b>Total vacant units</b>	-	↓ 3,409	3,420	0%	3,287	
8	Rentable vacant units	-	↓ 1,342	1,357	-1%	1,491	
9	Non-rentable vacant units	-	↑ 2,067	2,063	0%	1,796	
10	Units out of service	-	⇒ 326	326	0%	326	
11	Units held for operational purposes	-	↑ 1,478	1,434	3%	1,246	
12	Units held for relocation	-	↓ 263	303	-13%	224	
<b>Revitalization</b>							
<b>Total Planned, Under Design and In Construction</b>							
13	Total Units		⇒ 7,716	7,716	0%	7,814	
14	Market Units		⇒ 5,822	5,822	0%	5,859	
15	Rental Units		⇒ 1,308	1,308	0%	1,367	
16	Refurbishment Units		⇒ 586	586	0%	588	
<b>Vibrant Communities</b>							
<b>Community safety</b>							
17	Joint patrols conducted with Toronto Police Service	● 50	↑ 86	44	95%	39	
18	Community education sessions held	● 2	↑ 3	2	50%	n/a	
19	Crime against persons		↑ 77	67	15%	64	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (June 2017)	% Variance From Last Reported	July 2016	YTD Trend
<b>Vibrant Communities (cont'd)</b>							
20	Crime against property		↑ 293	254	15%	276	
21	# of evictions for cause		↑ 14	11	27%	7	
22	# of legal notices issued for evictions for cause	-	↑ 92	91	1%	68	
23	# of parking tickets issued	◆ 3,500	↓ 2,908	2,948	-1%	4,446	
24	# of community safety audits conducted (YTD)	◆ 6 (annual)	→ 3 (YTD)	3 (YTD)	0%	n/a	
<b>Supporting vulnerable residents</b>							
25	# of new files from vulnerable residents addressed	● 60	↑ 224	210	7%	162	
26	# of referrals to external support services	● 75	↓ 277	351	-21%	147	
<b>Tenant engagement (YTD)</b>							
27	# of residents that have input into developing new system	◆ 1,000 (annual)	↑ 332	292	14%	3,140	
28	# of residents connected to various training opportunities	◆ 610 (annual)	↑ 591	417 (YTD)	42%	241	
<b>Service Excellence</b>							
<b>Client Care Centre</b>							
<b>Tenant Calls</b>							
29	Calls received	-	↓ 34,166	34,408	-1%	32,482	
30	ASA (seconds)	◆ 90	↑ 120	52	134%	189	
31	% within 90 seconds	◆ 90%	↓ 57%	79%	-28%	43%	
32	Abandonment rate	◆ 10%	↑ 16%	8%	100%	21%	
<b>Elevator Calls</b>							
33	Calls received	-	↓ 11,392	12,424	-8%	22,961	
34	ASA (seconds)	● 30	↑ 14	13	7%	26	
35	% within 30 seconds	◆ 90%	↓ 83%	85%	-2%	71%	

















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

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Ref #	Measure	Target	Result	Last reported (June 2017)	% Variance From Last Reported	July 2016	YTD Trend
<b>Service Excellence (cont'd)</b>							
36	Abandonment rate	● 10%	↑ 8%	7%	14%	17%	
<b>Emergency Calls</b>							
37	Calls received	-	↓ 216	227	-5%	230	
38	ASA (seconds)	◆ 30	↓ 50	60	-16%	43	
39	% within 30 seconds	◆ 90%	↑ 55%	50%	10%	63%	
40	Abandonment rate	● 10%	↓ 9%	14%	-36%	10%	
<b>Alarm Calls</b>							
41	Calls received	-	↓ 5,642	6,073	-7%	5,394	
42	ASA (seconds)	◆ 30	↓ 56	59	-6%	56	
43	% within 30 seconds	◆ 90%	↑ 54%	48%	13%	51%	
44	Abandonment rate	● 10%	↑ 5%	4%	25%	6%	
45	% hold time 2 minutes	-	↑ 43%	15%	187%	36%	
46	<b>Elevators: # of disruptions per cab per month (YTD)</b>	◆ 1.00	↑ 1.09	1.06	3%	1.16	
<b>Community safety response</b>							
47	Calls received	-	↑ 8,463	8,379	1%	7,224	
48	% calls dispatched	-	↑ 39%	38%	3%	35%	
49	Abandonment rate	◆ 8%	→ 10%	10%	0%	9%	
50	ASA (seconds)	● 20	↓ 13	14	-7%	12	
51	% within 20 seconds	◆ 80%	↑ 77%	74%	4%	78%	
52	Response time for emergency calls (minutes)	● 20	↓ 15.0	16.0	-6%	16.0	
53	Response time for non-emergency calls (minutes)	● 30	↓ 30	32	-6%	32	
<b>Service Request Response</b>							
54	Administrative requests: % closed within 2 days	● 80%	↓ 83%	85%	-2%	78%	

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



Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (June 2017)	% Variance From Last Reported	July 2016	YTD Trend
<b>Service Excellence (cont'd)</b>							
<i>Maintenance requests</i>							
55	Routine requests: % closed within 5 days	◆ 80%	↓ 65%	70%	-5%	70%	
56	Emergency requests: % contained within 4 hours	● 90%	→ 92%	92%	0%	94%	
<b>Internal transfers (Priority)</b>							
57	New or newly updated applications	-	↑ 49	38	29%	57	
58	# of households on waitlist	-	↓ 3,377	3,408	-1%	3,563	
<b>Accessibility accommodation</b>							
59	# of requests received	-	↓ 39	43	-9%	13	
60	# of requests processed	-	↓ 39	43	-9%	13	
61	% of outstanding rent reviews	-	↓ 8.7%	9.1%	-4%	10.0%	
62	# of move-ins	-	↓ 302	352	-14%	371	
63	# of move-outs	-	↑ 241	224	8%	251	
<b>Business Foundations</b>							
<b>Vacancy</b>							
64	RGI: Vacancy rate	◆ 2.00%	↓ 2.44%	2.46%	-1%	2.57%	
65	RGI: Vacancy loss	◆ \$372,986	↑ \$495,431	\$493,741	0.3%	\$505,067	
66	Market: Vacancy rate	● 2.00%	↓ 1.89%	1.95%	-3%	3.14%	
67	Market: Vacancy loss	● \$129,980	↓ \$126,427	\$133,822	-6%	\$216,967	
68	# of days to re-occupy vacated units	-	↓ 191	214	-10.7%	190	
<b>Ombudsman Inquiries</b>							
69	# of inquiries	-	↑ 10	8	25%	5	
70	% of inquiries closed within 5 business days	◆ 90%	↑ 80%	75%	7%	100%	



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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (June 2017)	% Variance From Last Reported	July 2016	YTD Trend
<b>Business Foundations (cont'd)</b>							
<b>City Councillor Requests</b>							
71	# of requests	-	↓ 186	192	-3%	206	
72	% of requests closed within 5 days	● 90%	↑ 99.5%	98%	2%	90%	

### July 2017 Staffing

Department	2017 Budgeted Head Count	2017 Budgeted FTE	Actual Head Count
Asset Management	846	846	803
Resident and Community Services	266	171	142
Facilities Management	192	192	165
Community Safety Unit	158	157	132
Corporate	443	435	379
<i>Sub-total</i>	1,905	1,801	1,621
Staff on LTD	-	-	69
Summer Hires	331	78	197
<b>Grand Total</b>	<b>2,236</b>	<b>1,879</b>	<b>1,887</b>

Note: The budgeted head count and budgeted Full Time Equivalent (FTE) will differ in departments where some staff are employed on a part-time/seasonal basis or where staff were not scheduled to start their position until later in the year.

Full Cycle Recruitment Median Time to Fill (# of days)	YTD 2017	July-17
Vacancy for Competition	49	36

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

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (June 2017)	% Variance From Last Reported	July 2016	YTD Trend
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**Business Foundations (cont'd)**

**July 2017 Recruitment**

**Requisitions for Recruitment**

Department	Year to Date		July	
	M&E	Union	M&E	Union
Asset Management	17	369	2	92
Community Safety Unit	9	5	1	0
Corporate*	120	31	15	3
Facilities Management	46	46	11	11
Resident and Community Services	139	163	13	21
<b>Grand Total</b>	<b>331</b>	<b>614</b>	<b>42</b>	<b>127</b>

- 26% of July's requisitions entered are considered to be administrative processes such as Contract Extensions, Conversions, Acting Assignments, and Lateral Transfers.

**Number of Hires**

Department	Year to Date		July	
	M&E	Union	M&E	Union
Asset Management	8	84	1	45
Community Safety Unit	6	6	1	0
Corporate*	88	28	14	4
Facilities Management	27	20	4	3
Resident and Community Services	120	178	93	8
<b>Grand Total</b>	<b>249</b>	<b>316</b>	<b>113</b>	<b>60</b>

- 10% of July's hires were the result of from administrative processes such as Contract Extensions, Conversions, Acting Assignments, and Lateral Transfers.

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

### Arrears Summary (\$ in thousands)

Arrears by Value	Q4-16	Q1-17	Q2-17	July-17	July Notes
Rent and Parking Arrears	\$ 8,639	\$ 8,035	\$ 8,379	\$ 8,370	84% managed / 37% in repayment
Retroactive Arrears	\$ 3,454	\$ 3,629	\$ 3,857	\$ 3,842	29% of total arrears
Other Arrears	\$ 732	\$ 712	\$ 699	\$ 975	7% of total arrears
<b>Total Arrears</b>	<b>\$ 12,825</b>	<b>\$ 12,376</b>	<b>\$ 12,935</b>	<b>\$ 13,187</b>	<b>83% Managed / 44% in Repayment</b>

Arrears by Unit	Q4-16	Q1-17	Q2-17	July-17	July Notes
Total Arrears	10,033	10,032	10,231	10,199	0.3% decrease from June
Rent and Parking Arrears	7,842	7,739	7,982	7,914	59% of units only have current arrears
Rent and Parking Arrears (Seniors)	2,026	2,005	2,109	2,056	26% of total units are seniors

Rent and Parking (Addressable)	Q4-16	Q1-17	Q2-17	July-17	July Notes
Rent and Parking Arrears	\$ 8,639	\$ 8,035	\$ 8,379	\$ 8,370	34% owed for the current month
• False Arrears Due to Loss of Subsidy	\$ 1,220	\$ 1,379	\$ 1,150	\$ 1,169	578 units with a loss of subsidy
• Under Repayment	\$ 3,095	\$ 3,043	\$ 3,109	\$ 3,078	1% decrease from June
Net Rent & Parking Arrears	\$ 4,324	\$ 3,613	\$ 4,120	\$ 4,123	
Under Management	80%	86%	86%	84%	4,444 units are at a managed stage
• N4 Served	32%	34%	35%	33%	2,402 units are N4 Served
• Under Repayment	36%	38%	37%	37%	1,729 units are under repayment
• Filed at LTB	12%	14%	14%	14%	313 units are filed at LTB
Not Yet Managed	20%	14%	14%	16%	3,470 units are not yet managed
• Not Yet Managed - Current	58%	62%	65%	58%	593 non-managed units are > 30 days
Direct-Managed Arrears	80%	80%	77%	78%	5,883 units are direct-managed
Contract-Managed Arrears	20%	20%	23%	22%	2,031 units are contract-managed

Evictions Enforced (Total)	28	18	40	10	
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## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Quality Homes</b>		
1-3	<b>Building Repair Capital Program</b>	<p>1) <b>Capital program: complete (YTD)</b> Year-to-date progress made on the delivery of capital repairs based on dollar value of work completed, with select spending components highlighted.</p> <p>2) <b>Carry Forward from Previous Years:</b> The dollar value of capital repair work completed during the current year that was part of the previous year's capital repair program.</p> <p>3) <b>Current Year Program Completed YTD:</b> The year-to-date progress made on the delivery of the current year's capital repair program, based on the dollar value of work completed.</p>
4-6	<b>Building Repair Capital projects</b>	Year-to-date progress made on the delivery of the capital repairs program in terms of the number of jobs completed and in-progress.
<b>Portfolio Summary</b>		
7	Total occupied units	The total number of units that are occupied as of the last day of the reporting period
8	RGI units - occupied	The total number of Rent-Geared-to-Income units that are occupied by tenants
9	Market units - occupied	The total number units occupied by tenants that pay market rent
10	Total vacant units	The total number of units that are vacant as of the last day of the reporting period
11	Rentable vacant units	The total number of units that are vacant and are available for renting
12	Non-rentable vacant units	The total number of units that are vacant but not available for renting
13	Units out of service	Units that are boarded up or not available for renting due to their conditions
14	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
15	Units held for relocation	Units that are not available for renting as they are set aside for tenant relocation due to revitalization activities
Total Planned, Under Design and Construction		Market, rental and refurbishment units in revitalization communities that are in various stages of development and are not yet occupied/closed.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Quality Homes (cont'd)</b>		
16	Total Units	The total number of market, rental, and refurbishment units that are planned, under design, and in construction
17	Market Units	The number of new full-priced ownership housing units
18	Rental Units	The number of rent-geared-to-income housing units replacing original units in revitalization communities
19	Refurbishment Units	The number of rental units that are original units in revitalization communities and will be retained and refurbished, instead of being replaced
<b>Community safety</b>		
20	Joint patrols conducted with Toronto Police Service	The number of Community safety patrols conducted by the Community Safety Unit (CSU) with Toronto Police Services
21	Community education sessions held	The number of educational sessions conducted by CSU on topics such as fire prevention and safety awareness.
22	Crime against persons	The number of crimes involving the application and/or threat of force to a person. Included are sexual assaults, assaults, robbery, homicide, discharging a firearm, uttering threats, etc.
23	Crime against property	The number of crimes involving unlawful acts with respect to property but do not involve the use or threat of violence against a person. Included are theft, break and enter, trespass, mischief, arson, etc.
<b>Vibrant Communities</b>		
24	Evictions for cause	The number of evictions for causes that occurred during the reporting period for reasons other than arrears (e.g., substantial interference with reasonable enjoyment or with other rights, interests or privileges; damage to property; illegal acts; or the impairment of safety)
25	Legal notices issued for evictions for cause	The number of legal notices issued to tenants in the evictions for cause process.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Vibrant Communities (cont'd)</b>		
26	Parking tickets issued	The number of parking tickets issued by the CSU parking enforcement unit
27	Community safety audits conducted (YTD)	The number of audits conducted to identify opportunities to improve community safety, according to Crime Prevention Through Environmental Design (CPTED) principles
<b>Supporting vulnerable residents</b>		
28	New files from vulnerable residents addressed	The number of new files related to maintaining tenancies for vulnerable residents addressed (may not result in referrals)
29	Referrals to external support services	The number of referrals made by RCS staff to connect vulnerable residents at risk of losing their tenancies to external support services.
<b>Resident engagement</b>		
30	# residents that have input into developing new system	The number of residents (YTD) who have had input into the development of the new resident engagement fresh system, including residents who have attended tenant consultation sessions and completed consultation surveys.
31	# residents connected to various training opportunities	The number of residents (YTD) connected to a variety of training opportunities, including for capacity building and job readiness.
<b>Service Excellence</b>		
<b>Client Care Centre</b>		Key performance indicators for calls made to the Client Care Centre
Tenant Calls		Calls made to the tenant phone line.
Elevator Calls		Calls made from elevator cabs in TCHC buildings
Emergency Calls		Calls made to the Client Care Centre from emergency services such as Toronto Fire, Toronto Police, the Community Safety Unit, etc.
Alarm Calls		Calls made to the alarm line by staff, life safety technicians, third-party alarm monitoring company, etc.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Service Excellence (cont'd)</b>		
32, 36, 40, 44, 50	Calls received	The total number of calls received or answered in the queue (including those that lead to voicemail)
33, 37, 41, 45, 53	ASA	The average speed of answer (ASA), in seconds, spent waiting in the queue before a call is answered.
34	% of within 90 seconds	The percentage of calls answered within the service level standard of 90 seconds.
35, 39, 43, 47	Abandonment rate	Percentage of queued calls that hung up before reaching an agent. The calculation excludes calls disconnected within 10 seconds.
38, 42, 46	% within 30 seconds	The percentage of calls answered within the service level standard of 30 seconds.
48	% calls with hold time exceeding 2 minutes	The percentage of calls with more than 2 minutes spent waiting for an agent to answer.
49	Elevators: # of disruptions per cab per month	The average number of calls or disruptions per month per elevator cab (YTD)
<b>Community safety response</b>		
51	% calls dispatched	The percentage of calls received that are dispatched
52	Abandonment rate	The percentage of queued calls that hung up before reaching a dispatcher
54	% calls answered within 20 seconds	The percentage of calls answered within the service level standard of 20 seconds
55	Response time for emergency calls	The average time (in minutes) for CSU to attend to emergency calls that involve serious injury or life threatening situations, and semi-emergency calls, which involve incidents that are not emergencies but may become more serious
56	Response time for non-emergency calls	The average time (in minutes) for CSU to attend to non-emergency calls that do not represent any immediate danger.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Service Excellence (cont'd)</b>		
<b>Service Request</b>		
57	Administrative requests: % closed within 2 days	The percentage of administrative service requests resolved within the committed turnaround time of two business days
58	Routine requests: % closed within 5 days	The percentage of routine maintenance-related requests resolved within the committed turnaround time of five business days
59	Emergency requests: % contained within 4 hours	The percentage of emergency maintenance requests (i.e. requests received after hours) contained within four hours.
<b>Internal transfers</b>		
60	Newly updated or new applications	The total number of applications for priority internal transfers that were new or newly updated during the month. The priority internal transfer list is comprised of five statuses: special priority, over housed, under housed by 2 bedrooms, medical, or safety at risk.
61	# households on waitlist	The total number of households waiting for an internal transfer as of the end of the month
<b>Accessibility accommodation</b>		
62	# of requests received	The number of accessibility-related accommodation requests received from tenants during the month
63	# of requests processed	The number of accessibility-related accommodation that were processed during the month
64	<b>% outstanding rent reviews</b>	Reminders are sent to households six months before their annual rent review due dates. This measure refers to the number of households with rent review due dates in HMS equal to or less than four months from the current month, divided by total occupied units
65	<b>Move-ins</b>	The number of households that have moved in to a unit during this month
66	<b>Move-outs</b>	The number of households that have moved out of a unit during this month



## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Business Foundations</b>		
<b>Vacancy</b>		
67	RGI: Vacancy rate	The total number of vacant RGI units divided by the total number of rentable RGI Units.
68	RGI: Vacancy loss	Calculating by multiplying the number of vacant days during the month for each RGI unit and the rent charged for each unit.
69	Market: Vacancy rate	The total number of vacant market units divided by the total number of rentable market units.
70	Market: Vacancy loss	Calculating by multiplying the number of vacant days during the month for each market unit and the rent charged for each unit.
71	# of days to re-occupy vacated units	The number of days between the move-out of the previous household and move-in of the current household. Note that this includes the number of days a unit may have put on hold as unrentable unit (e.g. hold for relocation, major maintenance).
<b>Ombudsman Inquiries</b>		
72	# of inquiries	The number of requests received during the month from the Toronto Ombudsman's office.
73	% of inquiries closed within 5 business days	The percentage of those requests that were closed within 5 business days.
<b>City Councillor Requests</b>		
74	# of requests	The number of inquiries received from City Councillors' offices during the month
75	% of requests closed within 5 days	The percentage of those inquiries that were closed within 5 days.

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Business Foundations cont'd</b>		
<b>Staffing and recruitment</b>		
	Budgeted Head Count	Number of staff in the division according to approved divisional budgets
	Requisition	Any vacancies that are entered in HR Connect by a Hiring Manager
	Acting Assignment	Occurs when an internal employee is temporarily hired into a different position
	Contract Extension	Occurs when an employment contract is extended beyond the original end date
	Conversion	Occurs when a management/exempt position is moved from temporary to permanent
	Eligibility List	The recruitment process for unionized roles that is used to create a list of eligible candidates sorted by seniority for placement into available vacancies
	Lateral Transfer	The internal process to move a unionized employee from one position to a vacant position within the same pay band
	Vacancy for Competition	The recruitment competition open to internal and external candidates to fill a vacant position
	Time-to-Fill	Calculated by measuring the number of working days lapsed between a requisition's "open date" and fill date".
	Number of Hires	Number of staff that were hired during the month
<b>Arrears</b>		
	Rent and Parking Arrears	The amount of arrears owed for rent and parking charges for both RGI and market units
	Retroactive Arrears	Charges related to undeclared income encountered during the annual rent review process for RGI households
	Other Arrears	Additional charges levied in relation to a Landlord and Tenant Board fee or tenancy fee such as a key replacement
	Total Arrears	The sum of all three categories of arrears owed: rent and parking, retroactive, and other

## Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
<b>Business Foundations cont'd</b>		
	False Arrears Due to Loss of Subsidy	Rent and parking arrears related to the loss of RGI subsidy as a result of non-returned annual rent reviews
	Under Repayment	Rent and parking arrears that have a repayment agreement between the tenant and TCHC
	Net Rent and Parking Arrears	The rent and parking arrears balance less the amount of arrears within repayment agreements and less the amount of false arrears due to loss of subsidy
	Under Management	The amount of rent and parking arrears that have a repayment agreement in place, have a N4 Served to tenants, or that have been filed at the LTB
	N4 Served	The amount of rent and parking arrears owed where a notice to end tenancy (N4) has been served to the households owing those arrears
	Filed at LTB	The amount of rent and parking arrears owed for households where an L1 Application to Evict has been filed at the Landlord and Tenant Board (LTB), or the eviction order has been granted by the LTB
	Direct-Managed Arrears	The amount of rent and parking arrears owed from tenants living in direct-managed buildings
	Contract-Managed Arrears	The amount of rent and parking arrears owed from tenants living in contract-managed buildings
	Evictions Enforced (Total)	The number of households that were evicted for non-payment of arrears