

Attachment 2: Monthly President's Report: Financial Summary Metrics (June 2016)

(Amounts in '\$000s)

	June 16	June YTD 2016		June15	YoY	YoY	2016	
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$	Remaining Budget \$
Results of Operations								
Revenue	346,614	304,469	42,145 14%	326,914	19,700 6%		614,535	267,921
Expenses	318,156	319,522	-1,366 0.4%	305,787	12,369 4%		644,403	326,247
Net earnings	28,458	(15,053)	43,511 289%	21,127	7,331 35%		(29,868)	
EBTDA	78,251	34,486		65,925			74,336	
Capital Expenditure								
Base Building – subtotal	92,258			58,590			250,000	194,577
IT Capital	891			746			9,020	8,238
Corporate Capital	3,255			1,534			3,500	1,257
Total (excluding Development)	96,404			60,870			262,520	204,072
Development	27,468			20,389			169,787	142,319
Total Capital Expenditure	\$ 123,872			\$ 40,481			\$ 432,307	\$308,435

Other Key Balance Sheet Items

Cash on hand - unrestricted	\$14,702						\$14,733	
Cash on hand - restricted	170,428						44,882	
MFS investment	219,538						230,569	
Investments held by IO	40,192						62,531	
Total cash on hand and investments	444,860						352,715	
Available line of credit	110,333						138,694	
Total cash, investments and available line of credit	\$555,193						\$491,409	
Long-term debt	\$1,414,085						\$1,670,078	

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

Statement of Operations - adjusted

Month-to-month comparison

amounts in \$000s

	Jan	Feb	Mar	Apr	May	June	2016 YTD	Budget 2016
Revenue								
Subsidies	\$18,580	\$18,729	\$18,567	\$18,719	\$18,607	\$ 19,266	\$ 112,468	\$ 199,202
Residential								
RGI Rent	18,711	18,660	18,685	18,664	18,742	18,701	112,163	222,053
Market Rent	6,127	6,141	6,200	6,201	6,216	6,228	37,113	76,428
Commercial rent	1,315	1,129	1,300	1,137	1,021	1,877	7,779	14,842
Parking, laundry and cable fees	1,351	1,381	1,435	1,385	1,404	1,472	8,428	17,221
Investment income	618	2,993	1,798	392	298	301	6,400	6,219
Joint venture income (loss)	(6)	(6)	109	-	-	- 428	(331)	444
Gain on sale of housing projects	4,785	2,858	888	1,791	2,234	1,030	13,586	5,000
Gain on sale of land	-	-	-	13,413	-	10,481	23,894	18,134
Gain on sale of capital assets	-	-	3	1	-	5	9	-
Gain on easement	-	-	-	-	-	443		
Plant	133	104	100	86	88	107	618	1,985
Other	201	127	272	135	271	178	1,184	2,018
Subsidies for task force expense	-	-	-	-	-	-	-	5,475
	<u>51,815</u>	<u>52,116</u>	<u>49,357</u>	<u>61,924</u>	<u>48,881</u>	<u>59,661</u>	<u>323,311</u>	<u>569,021</u>

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









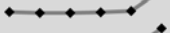













Statement of Operations - adjusted

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

	Jan	Feb	Mar	Apr	May	June	2016 YTD	Budget 2016
Expenses								
Operating & maintenance	10,834	12,327	13,198	14,766	13,512	14,405	79,042	162,427
Utilities	11,988	13,264	14,250	10,550	12,293	7,744	70,089	142,303
Municipal taxes	1,290	1,285	1,165	1,355	1,438	910	7,443	15,535
Interest	6,351	6,360	6,334	6,340	6,222	6,144	37,751	78,127
Rent supplement program	2,133	2,126	2,130	2,148	2,140	2,108	12,785	-
Community safety services	946	1,290	1,513	1,147	1,944	1,378	8,218	17,500
Residential services	637	609	675	622	666	858	4,067	11,825
Tenancy management	648	662	608	615	603	627	3,763	9,051
Corporate services	\$ 1,520	\$ 1,927	\$ 1,980	\$ 1,292	\$ 1,779	\$ 1,945	\$ 10,443	\$ 25,516
Human resources	696	878	1,404	628	870	880	5,356	12,432
Information technology	747	762	730	879	722	775	4,615	11,871
Plant	204	71	48	246	415	291	1,275	2,494
Loss from guaranteed equity housing projects	46	21	26	49	24	44	210	129
Task force expense	-	-	-	-	-	-	-	5,475
	38,040	41,582	44,061	40,637	42,628	38,109	245,057	494,685
Earnings before amortization & depreciation	13,775	10,534	5,296	21,287	6,253	21,552	78,254	74,336
Amortization of deferred capital contributions	3,863	3,801	3,831	3,835	3,821	4,152	23,303	45,514
Depreciation expense	(12,167)	(11,981)	(12,118)	(12,091)	(12,078)	(12,665)	(73,100)	(149,718)
Excess of revenue over expenses	5,471	2,354	(2,991)	13,031	(2,003)	13,039	28,458	(29,868)

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

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (May 2016)	% variance from last reported	June 2015	YTD Trend
Quality Homes						
Capital program: complete (YTD)	\$ 50,000,000 (Q2)	\$76,180,467	\$55,422,711	37%	\$46,798,311	
Planned	-	↑52,026,898	\$35,965,479	45%	\$21,993,746	
Demand	-	↑19,505,512	\$15,005,868	30%	\$20,871,842	
Capital Operations	-	↑4,648,057	\$4,451,363	4%	\$3,932,723	
Capital projects (YTD)	-	↑5,491	4,835	14%	4,835	
# jobs in progress	-	↑2,198	1,947	13%	286	
# jobs completed	-	↑3,293	2,888	14%	4,549	
Portfolio Summary						
Total occupied units	-	↑55,676	55,199	0.9%	55,533	
# RGI units - occupied	-	↑49,990	49,503	1.0%	49,829	
# market units - occupied	-	→5,686	5,696	-0.2%	5,704	
Total vacant units	-	→3,277	3,299	-0.7%	2,929	
Rentable vacant units	-	↑1,493	1,460	2.3%	1,454	
Non-rentable vacant units	-	↓1,784	1,839	-3.0%	1,475	
Units out of service	-	↑326	321	1.6%	244	
Units held for operational purposes	-	→1,211	1,222	-0.9%	950	
Units held for relocation	-	↓247	296	-16.6%	281	
Revitalization						
Total Planned, Under Design and In Construction (Units, Value)	-	→7,814	7,814	0%	7,423	
	-	→\$2,228,258,000	\$2,228,258,000	0%	\$2,054,825,000	
Market (Unit, Value)	-	→5859	5,859	0%	5,448	
	-	→\$1,807,758,000	\$1,807,758,000	0%	\$1,627,225,000	
Rental (Unit, Value)	-	→1,367	1,367	0%	1,387	
	-	→\$398,300,000	\$398,300,000	0%	\$406,900,000	

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

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Measure	Target	Result	Last reported (May 2016)	% variance from last reported	June 2015	YTD Trend
Quality Homes (cont'd)						
Refurbishment (Unit, Value)	-	➔ 588 ➔ \$22,200,000	588 \$22,200,000	0% 0%	588 \$20,700,000	
Sales (YTD)						
Market (Unit, Value)	-	⬆ 169 ⬆ \$96,421,000	139 \$82,457,000	22% 17%	652 \$201,260,000	
Occupied/Closed (YTD)	-	➔ 0	0	0%	532 135,185,000	
Market (Unit, Value)	-	➔ 0	0	0%	414 103,406,000	
Rental (Unit, Value)	-	➔ 0	0	0%	118 31,779,000	
Refurbishment (Unit, Value)	-	➔ 0	0	0%	0 0	
Portfolio Facilities Condition Index (Annual)	12.4%	<i>Annual metric</i>	2015, 10.8%	-	<i>N/A (annual metric)</i>	
Vibrant Communities						
Community safety						
Joint patrols conducted with Toronto Police Service	◆ 75	⬇ 35	48	-27%	88	
Community education sessions held	● 2	⬆ 17	16	6%	n/a	
Crime against persons	-	⬇ 65	74	-12%	69	
Crime against property	-	⬆ 250	247	1%	178	
Reported incidents	-	⬇ 3,122	3,429	-9.0%	3,176	
# arrests	-	⬇ 16	19	-16%	13	
# of Provincial Offences tickets issued	-	⬆ 34	26	31%	33	
# evictions for cause	-	⬆ 8	2	300%	3	
# legal notices issued for evictions for cause	-	⬇ 45	67	-33%	26	

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

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Measure	Target	Result	Last reported (May 2016)	% variance from last reported	June 2015	YTD Trend
Vibrant Communities (cont'd)						
# parking tickets issued	● 3,500	↑ 4,314	4,268	1%	2,841	
# community safety audits conducted (YTD)	◆ 10 (annual)	↑ 5 (YTD)	3	67%	2	
Supporting vulnerable residents						
# referrals to external support services	● 75	↓ 183	194	-6%	N/A (new tracking system October 2015)	
New files from vulnerable residents addressed	● 60	↑ 324	178	82%	N/A (new tracking system October 2015)	
Resident engagement (YTD)						
# residents that have input into developing new system	● 1,000 (annual)	↑ 3,105 (YTD)	3,091	0.5%	N/A (new measure in 2016)	
# residents connected to various training opportunities	◆ 610 (annual)	↑ 158 (YTD)	121	31%	N/A (new measure in 2016)	
Service Excellence						
Client Care Centre						
<i>Tenant Calls</i>						
Total calls made to Client Care	-	↑ 32,684	31,569	3.5%	32,347	
Total calls received	-	↑ 26,046	25,638	2%	25,671	
Total calls answered	-	↓ 19,669	20,002	-2%	19,011	
Average speed of answer (seconds)	◆ 90	↑ 129	126	2%	151	
% calls answered within 90 seconds	◆ 90%	↓ 53%	58%	-9%	N/A (new measure in 2016)	
Abandonment rate	◆ 10%	↑ 16%	14%	14%	N/A (new measure in 2016)	
<i>Elevator Calls</i>						
Total calls made to Client Care	-	↑ 18,053	16,619	9%	16,097	

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

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Measure	Target	Result	Last reported (May 2016)	% variance from last reported	June 2015	YTD Trend
Service Excellence (cont'd)						
Total calls received	-	↑ 2,901	2,774	5%	4,189	
Total calls answered	-	↑ 2,462	2,447	1%	3,746	
Average speed of answer (seconds)	● 30	↑ 22	18	20%	26	
% calls answered within 30 seconds	◆ 90%	↓ 73%	77%	-5%	65%	
Abandonment rate	◆ 10%	↑ 15%	12%	25%	11%	
Emergency Calls						
Total calls made to Client Care	-	↓ 227	257	-12%	309	
Total calls received	-	↓ 213	240	-11%	292	
Total calls answered	-	↓ 184	227	-19%	255	
Average speed of answer (seconds)	◆ 30	↑ 43.4	36.4	19.4%	59	
% calls answered within 30 seconds	◆ 90%	↓ 58%	66%	-12%	54%	
Abandonment rate	◆ 10%	↑ 14%	5%	180%	13%	
Alarm Calls						
Total calls made to Client Care	-	↑ 5,575	5,070	10%	5,423	
Total calls received	-	↑ 5,255	4,770	10%	5,063	
Total calls answered	-	↑ 4,975	4,577	9%	4,738	
Average speed of answer (seconds)	◆ 30	↑ 55	38	43%	72	
% calls answered within 30 seconds	◆ 90%	↓ 54%	64%	-16%	47%	
Abandonment rate	● 10%	→ 5%	5%	0%	6%	
% calls with hold time exceeding 2 minutes	-	↑ 32%	28%	14%	N/A (new measure in 2016)	

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

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Measure	Target	Result	Last reported (May 2016)	% variance from last reported	June 2015	YTD Trend
Service Excellence (cont'd)						
Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	↑ 1.19	1.15	3%	1.30	
Community safety response						
Total calls received	-	↓ 7,414	8,039	-8%	9,109	
% calls dispatched	-	↑ 35%	35%	0%	2,963	
Abandonment rate	◆ 8%	↓ 10%	11%	-1%	8%	
Average speed of answer (seconds)	● 20	↑ 12	11	9%	10	
% calls answered within 20 seconds	◆ 80%	↓ 76%	77%	-0.6%	80%	
Response time for emergency calls (minutes)	TBD	↑ 18	15	21%	N/A	
Response time for non-emergency calls (minutes)	◆ 30	↓ 34	35	-3%	N/A	
Service Request Response						
Administrative requests: % closed within 2 days	● 80%	→ 81%	81%	0%	80%	
<i>Maintenance requests</i>						
Routine requests: % closed within 5 days	◆ 80%	↑ 71%	71%	0.6%	71%	
Emergency requests: % contained within 4 hours	● 90%	↑ 94%	90%	5%	97%	
Internal transfers (Priority)						
<i>Special priority</i>						
Newly updated or new applications	-	↑ 1	0	0%	1	

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

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Measure	Target	Result	Last reported (May 2016)	% variance from last reported	June 2015	YTD Trend
Service Excellence (cont'd)						
# households on waitlist	-	↑ 20	19	5%	27	
<i>Overhoused</i>						
Newly updated or new applications	-	↑ 21	17	24%	32	
# households on waitlist	-	⇒ 1,406	1,413	-0.5%	1,344	
<i>Medical priority</i>						
Newly updated or new applications	-	↓ 15	18	N/A	12	
# households on waitlist	-	⇒ 1,267	1,274	-0.5%	1,379	
<i>Safety at risk</i>						
Newly updated or new applications	-	↑ 11	8	N/A	7	
# households on waitlist	-	↓ 422	430	-2%	423	
<i>Underhoused by 2 bedrooms</i>						
Newly updated or new applications	-	↑ 9	4	125%	6	
# households on waitlist	-	↑ 435	423	3%	360	
Accessibility accommodation						
# requests received	-	↑ 21	20	5%	N/A (new measure in 2016)	
# requests processed	-	↓ 18	20	-10%	N/A (new measure in 2016)	
% outstanding rent reviews	-	↑ 9.2%	7.98%	15%	5.0%	
# move-ins	-	↑ 386	376	3%	321	
# move-outs	-	↓ 251	296	-15%	298	

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

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Measure	Target	Result	Last reported (May 2016)	% variance from last reported	June 2015	YTD Trend
Business Foundations						
Sale of houses (YTD)						
# of houses sold	◆ 8 (annual)	➡ 6	6	0%		
Funds raised (projected)	● \$5,000,000 (annual)	➡ \$5,578,069	\$5,578,069	0%		
# of families relocated, total	◆ 8 (annual)	↑ 6	5	20%		
relocation costs (estimated)	◆ \$7,600 (annual)	↑ \$9,425	\$9,425	0%		
Rent calculation						
# rent calculations audited	TBD	↑ 3,098	2,495	24%	N/A (New measure in April 2016)	
Overcharge error rate	TBD	↓ 0.50%	0.90%	-44.44%		
Undercharge error rate	TBD	↓ 0.60%	0.80%	-25.0%		
Vacancy						
RGI: Vacancy rate	◆ 2.00%	↑ 2.63%	2.60%	1.1%	2.61%	
RGI: Vacancy loss	◆ \$372,986	↑ \$520,266	\$514,309	1%	\$505,276	
Market: Vacancy rate	◆ 2.00%	↑ 2.65%	2.36%	12.4%	1.98%	
Market: Vacancy loss	◆ \$129,980	↑ \$177,446	\$157,066	13%	\$123,253	
# days to re-occupy vacated units	-	↑ 178	161	11%	107	
% of addressable spend awarded via public procurement	85%					<i>New annual metric</i>
# of ombudsman inquiries, % closed	● 90%	↑ 8 ➡ 100%	6 100%	33% 0%	4 100%	
# of councillor requests, % closed within 5 days	● 90%	➡ 233 ↑ 94%	235 92%	-0.9% 2%	N/A (Service levels implemented in June 2015)	

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

Rows shaded in grey are summary statistics.

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

Staffing and recruitment

Department	Budgeted Head Count	Actual Head Count	Vacancies		Number of Hires
			Management / Exempt	Union	
Asset Management	825	778	1	62	44
Community Safety Unit	155	135	1	2	0
Resident and Community Services	116**	89	3	12	122****
Facilities Management	253	225	3	2	11
Corporate*	421	364***	15	6	9
Grand Total	1,770	1,591	23	84	186*****
Median Time-to-Fill: 50 business days					

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

**Excludes 260 summer hires that have not started

***Excludes 75 staff on LTD

****110 of the 122 hires for Resident and Community Services were temporary hires

*****14 of the 186 hires were Acting Assignments and Lateral Transfers.

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

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

Business Foundations (cont'd)

All Households

Age of Arrears: Profile		Rent & Parking	% of Total Arrears	% of Current Month Charge	Retroactive Charge Balance	% of Total Arrears	Other Charge Balances	% of Total Arrears	Total Arrears
Current	\$ in Arrears	\$2,783,092	24.7%	10.8%					
	# of Units	7,941							
	\$ per Unit	\$350							
	\$ in Repayment Agreement	\$788,796	7.0%						
31 - 60 days	\$ in Arrears	\$1,368,137	12.1%	5.3%					
	# of Units	3,281							
	\$ per Unit	\$417							
	\$ in Repayment Agreement	\$496,907	4.4%						
61 - 90 days	\$ in Arrears	\$871,864	7.7%	2.4%					
	# of Units	2,015							
	\$ per Unit	\$433							
	\$ in Repayment Agreement	\$336,863	3.0%						
91 - 120 days	\$ in Arrears	\$611,541	5.4%	2.4%					
	# of Units	1,377							
	\$ per Unit	\$444							
	\$ in Repayment Agreement	\$235,465	2.1%						
> 120 days	\$ in Arrears	\$1,978,189	17.5%	7.7%					
	# of Units	1,028							
	\$ per Unit	\$1,924							
	\$ in Repayment Agreement	\$744,333	6.6%						
Total	\$ in Arrears	\$7,612,823	67.5%	29.6%	\$2,918,450	25.9%	\$751,398	6.7%	\$11,282,671
	# of Units	7,941			1,758		3,176		9,939
	\$ per Unit	\$959			\$1,660		\$237		\$1,135
	\$ in Repayment Agreement	\$2,602,365	23.1%		\$1,656,008	14.7%	\$251,529	2.2%	\$4,509,901

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

Business Foundations (cont'd)

All Households

		Rent & Parking	% of Total Arrears
Loss of Subsidy (LOS)	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$955,474	8.5%
	<i># of Units</i>	454	
	<i>\$ per Unit</i>	\$2,104.57	
	<i>\$ in Repayment Agreement</i>	\$106,407	0.9%

Measure	Result	Last Reported (May 2016)
# repayment agreements	↑ 1,644	1,616
# referrals to OCHE	↑ 34	23
# evictions for arrears	↑ 12	9

Total Arrears: Direct vs. Contract Management		Direct	% of Total Arrears	Contract	% of Total Arrears
	<i>\$ in Arrears</i>	\$8,146,880	72%	\$3,135,790	28%
	<i># of Units</i>	7,369		2,570	
	<i>\$ per Unit</i>	\$1,106		\$1,220	
	<i>In Arrears Due to Loss of Subsidy</i>	Total \$824,384/ 334 households		Total \$131,090/120 households	

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

Business Foundations (cont'd)

Senior Households

Age of Arrears: Profile		Rent & Parking	% of Total Arrears	% of Current Month Charge	Retroactive Charge Balance	% of Total Arrears	Other Charge Balances	% of Total Arrears	Total Arrears
Current	\$ in Arrears	\$725,687	21.1%	5.8%					
	# of Units	1,975							
	\$ per Unit	\$367							
	\$ in Repayment Agreement	\$241,315	7.0%						
31 - 60 days	\$ in Arrears	\$379,086	11.0%	3.0%					
	# of Units	826							
	\$ per Unit	\$459							
	\$ in Repayment Agreement	\$149,702	4.4%						
61 - 90 days	\$ in Arrears	\$247,934	7.2%	1.5%					
	# of Units	529							
	\$ per Unit	\$469							
	\$ in Repayment Agreement	\$106,112	3.1%						
91 - 120 days	\$ in Arrears	\$182,339	5.3%	1.5%					
	# of Units	385							
	\$ per Unit	\$474							
	\$ in Repayment Agreement	\$79,677	2.3%						
> 120 days	\$ in Arrears	\$846,037	24.6%	6.8%					
	# of Units	291							
	\$ per Unit	\$2,907							
	\$ in Repayment Agreement	\$356,662	10.4%						
Total	\$ in Arrears	\$2,381,083	69.2%	19.1%	\$915,271	26.6%	\$143,051	4.2%	\$3,439,406
	# of Units	1,975			674		908		2,726
	\$ per Unit	\$1,206			\$1,358		\$158		\$1,262
	\$ in Repayment Agreement	\$933,469	27.1%		\$600,028	17.4%	\$50,509	1.5%	\$1,584,006

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

Business Foundations (cont'd)

Senior Households

	Rent & Parking	% of Total Arrears
Loss of Subsidy (LOS)	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	6.3%
	\$218,288	
	<i># of Units</i>	98
	<i>\$ per Unit</i>	\$2,227.43
	<i>\$ in Repayment Agreement</i>	0.9%
	\$29,370	

Measure	Result	Last Reported (May 2016)
# repayment agreements	↑493	478
# referrals to OCHE	↑28	16
# evictions for arrears	↑2	1

Total Arrears: Direct vs. Contract Management		Direct	% of Total Arrears	Contract	% of Total Arrears
	<i>\$ in Arrears</i>	\$2,871,801	83%	\$ 567,605	17%
<i># of Units</i>	2,211		515		
<i>\$ per Unit</i>	\$1,299		\$ 1,102		
<i>In Arrears Due to Loss of Subsidy</i>	Total \$203,102/82 households		Total \$15,187/ 16 households		

Monthly President's Report: Glossary of Terms

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

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

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

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Measure / Statistic	Definition
Service Excellence (cont'd)	
Maintenance requests	Service levels for maintenance-related requests, broken out by percentage of routine requests resolved within the committed turnaround time of five business days, and percentage of emergency requests (i.e. requests received after hours) contained within four hours.
Internal transfers	
Newly updated or new applications	Total number of applications that were new or newly updated during the month
# households on waitlist	Total number of households waiting as of the end of the month
Special priority	Victims of abuse
Overhoused	Households living in units with more bedrooms than what is determined by occupancy standards
Medical	Households with unit conditions that are aggravating their medical condition
Safety at risk	Households experiencing ongoing threat(s) to their safety
Underhoused by 2 bedrooms	Households living in units with two fewer bedrooms than what is determined by occupancy standards
Accessibility accommodation	
	Number of accessibility-related accommodation requests by tenants received and processed
% outstanding rent reviews	Reminders are sent to households six months before their rent review due dates and it is assumed that two months is sufficient for the review to be completed. This measure refers to the number of households with rent review dates in HMS equal to or less than four months from the current month, divided by total occupied units
# move-ins	Number of households that have moved in to a unit during this month
# move-outs	Number of households that have moved out of a unit during this month
Business Foundations	
Sale of houses (YTD)	
# of houses sold	Number of houses sold to date this year. The stand-alone homes for sale were approved by City Council and the Board; the criteria used to select houses included those properties with an estimated market value above \$600,000 and any property that was vacant or in poor condition that required costly repairs.
Funds raised (projected)	Value of the proceeds from houses that have officially closed as well as those that have been committed under binding contracts.
# of families relocated, total relocation costs	Number of families relocated as result of the sale of the stand-alone homes, and the total relocation costs incurred.
Rent calculation	The error rates are calculated by dividing the total monthly error amount (i.e. difference between the rent calculations of the Tenant Services Co-ordinator and that of the Administrative Audit Assistant) by the total monthly rent charge based on the total rent calculations audited.

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