

ATTACHMENT 1

Monthly President's Report: June 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** (\$361 million Year-to-Date (YTD) excluding Housing Connections Subsidy- 14% Favorable):
 - YTD revenue is 14% (\$43.1 million, net of Housing Connections of \$13 million) favorable compared to budget primarily due to:
 - Favorable gains on sale of land by \$33.4 million as a result of the timing of the sale of land in Regent Park Phase 3. This was budgeted in 2016 but did not close until 2017
 - Favorable revenue from Residual Program Subsidies from the City of Toronto of \$20.8 million
 - Favorable revenue of \$3.9 million due to higher RGI rate and market occupancy, higher investment income, and higher commercial revenue
 - These favorable variances were offset by an unfavorable variance from joint venture income of \$15 million, due to the timing of unit closings in 2017
 - YTD revenue is 8% favorable compared with the same period in 2016. This is mainly a result of incoming funding from additional subsidies from the City of \$21 million, additional rent of \$4.3 million, and increased gains on the sale of land of \$16.7 million. These were offset by lower gains on the sale of housing projects of \$12.8 million, and decreased investment income of \$3.2 million.
- **Operating Expenses** (\$318 million excluding Housing Connections Rent Supplement Expense – 6% favorable):
 - YTD expenses are 6% (\$20.1 million net of Housing Connections of \$13 million) favorable compared to budget mainly due to:
 - Favorable variance in utilities of \$7.1 million due to lower spending on hydro (\$7.9 million) and gas (\$1 million) because of warmer 2017 weather resulting in lower consumption. This is offset by \$1.8 million higher than budget for waste pickup
 - Favorable variance in corporate labor costs of \$10.9 million

- Favorable variance in interest expense of \$3.9 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.
 - YTD expenses (net of Housing Connections) are 4% (\$12.7 million) higher than the same period in 2016 as a result of:
 - Higher depreciation expense of \$5 million due to additional capital spending on buildings
 - Higher spending of \$7.7 million in operating and maintenance mainly due to building maintenance
- **Net Income (Loss):**
 - TCHC reported a YTD net income of \$42.9 million, which represents a favorable variance to budget by \$63.2 million
 - Compared to the previous year, YTD net income is \$14.4 million higher.
- **Net Capital Expenditures (\$116.2 million):**
 - YTD building repair capital expenditures are \$103.4 million, improvements to housing projects \$3.4 million, corporate and IT capital expenditures are \$3.3 million and development capital expenditures, net of funding sources, are \$6.1 million.
 - Total net capital expenditures in 2017 are \$5.3 million lower than the same YTD period in 2016. This is mainly due to higher external funding from land sale (\$20M), partially offset by accelerated spending on building capital repairs of \$10 million; increased spending on development capital of \$2.5M and improvement to housing capital \$2.5M.
- **Total Cash:**
 - Net cash on hand and investments totaled \$499 million, consisting of:
 - \$174.3 million in cash;
 - \$107.5 million in investments held by IO and;
 - \$217.1 million in MFS investment.
 - 100% of the \$310.0 million 2016 IO refinancing has been received to date, (\$100 million in February and \$210 million in June).

Scorecard

June Performance

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



Quality Homes

- Building Capital Repairs:
 - The Facilities Condition Index (FCI) in 2016 was 14.6% up from 11.1% in 2015. The FCI for 2017 is forecasted to increase to 16.6%.
 - \$27.9 million spending in Building Repair Capital during June, resulted in YTD spending of \$103.4 million. This represents 41% of the \$250 million building repair capital target for 2017 and exceeds the target for the first half of the year.
 - \$4.3 million of 2016 carry forward work was completed in June bringing the YTD carry forward spending to \$25.9 million or 83% 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:
 - \$8.5 million in capital development expenditures were incurred in June, bringing YTD spending to \$31.8 million as of June 30, 2017, compared to the YTD budget of \$68 million, resulting in a lower spend of \$36 million. The primary reason being that the timing of expenditures for development projects in the construction phase is not linear, with more costs to be incurred during the second half of the year. Their costs grow exponentially, not linearly.

- 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.



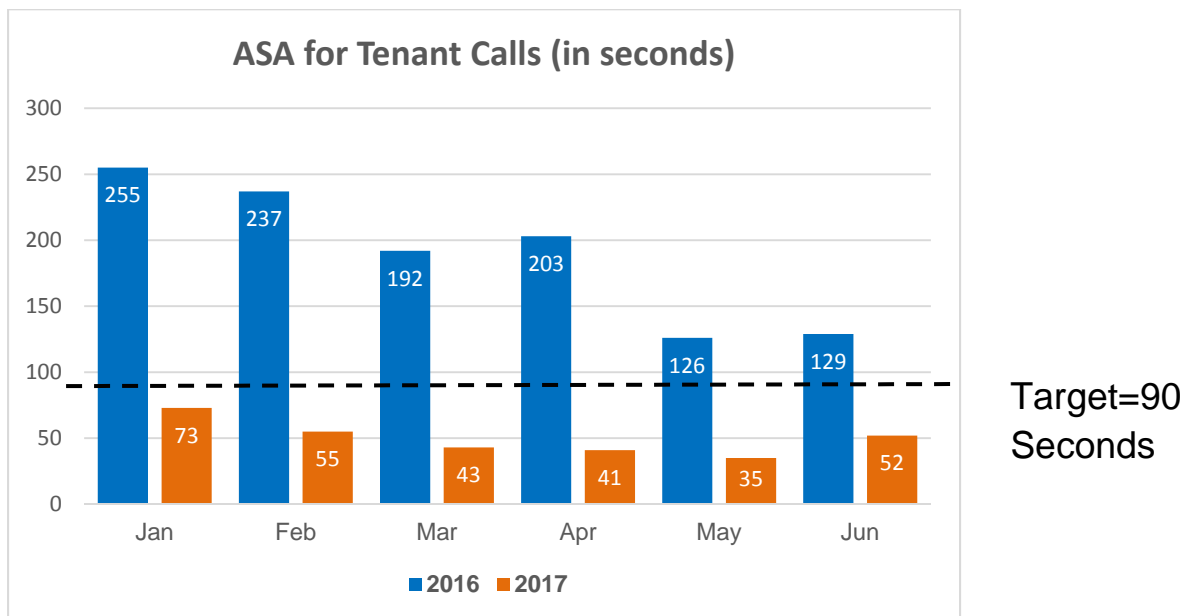
Vibrant Communities

- Community safety:
 - The Community Safety Unit (CSU) conducted 44 joint patrols with Toronto Police Services (TPS) in June, up from 19 patrols conducted in May.
 - A total of 374 joint patrols have been conducted with TPS to date in 2017 compared to 362 joint patrols conducted during this same period in 2016.
 - The total number of crime incidents in TCHC communities YTD have increased by 2% 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 412, an increase of 36 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 and engaging tenants on a regular basis and also conducting joint patrols with TPS.
 - The number of crimes against property YTD were 1,367, virtually unchanged from 1,375 during the same period in 2016.
 - Two community safety audits were conducted in June, bringing the YTD audits conducted to three. CSU is aiming to conduct an additional ten safety audits by the end of Q4. These safety audits help to rectify any deficiencies and create a channel for information on crime incidents and anti-social activities to be shared between all the stakeholders.



- Client Care Centre:
 - The average speed of answer for tenant calls was 52 seconds as compared to 35 seconds in May. Service levels for elevator, emergency and alarm calls also decreased 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. Further, technology adjustments are underway to improve the service levels for emergency and alarm calls. These adjustments will change how emergency/alarm calls are routed to agents to ensure that they always hit the top of the queue, which should help improve service levels going forward.

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



- Service Request Response
 - Service levels for administrative requests closed within two business days remained flat at 85% as compared with May, above the target of 80%.

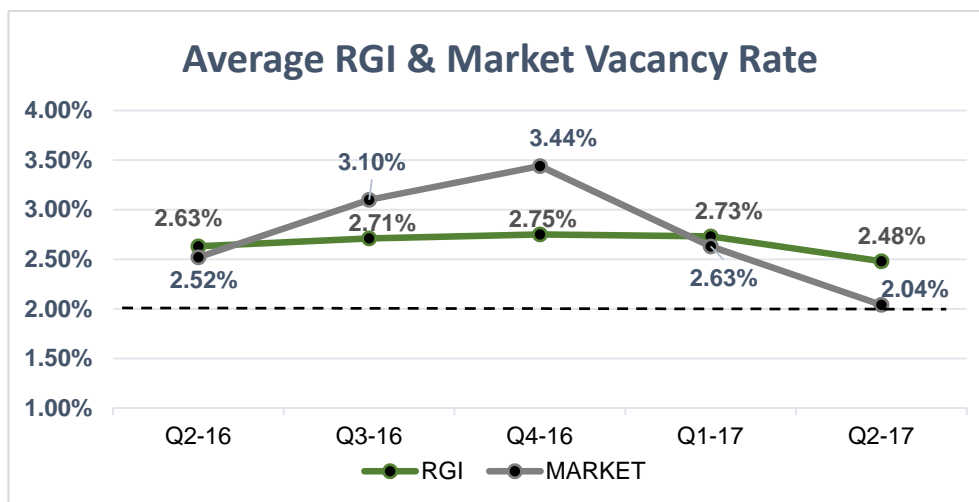
- Emergency maintenance requests closed within 4 hours for July (92%) edged up slightly from May (91%), remaining above target (90%).
- Routine maintenance requests closed within 5 business days improved marginally during the month (70%) when compared to May (69%) but remained below target (80%).



Business Foundations

- Vacancies:
 - RGI vacancy rate increased slightly in June to 2.46% compared with 2.45% in May. The market vacancy rate decreased in June to 1.95% from 1.99% in May. The target for both vacancy rates is 2%.
 - The market vacancy rate is at the lowest level in more than three years.
 - Total rentable vacant units of 1,357 represent a 15% reduction from 1,590 in January 2017.

Figure 2: RGI and Market Vacancy Rate

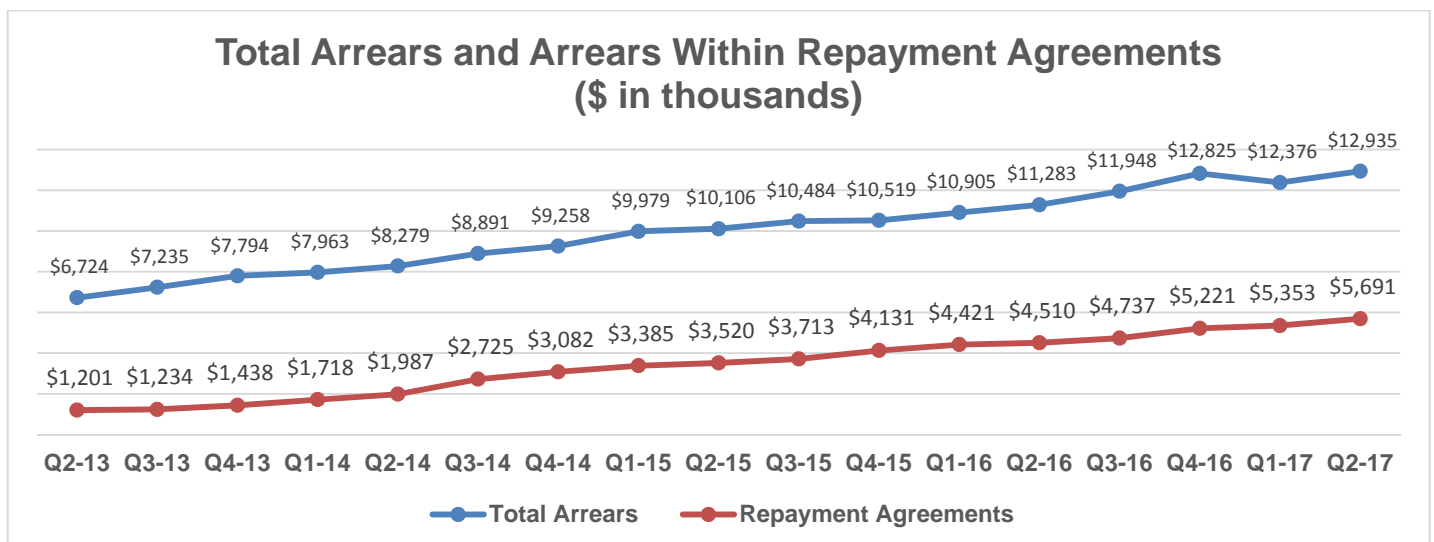


Target = 2%

- Arrears:
 - The rent and parking arrears balance was \$8.38 million in June, which was 1% less than in May rent and parking arrears balance of \$8.48 million.

- 34% of rent and parking arrears are less than 30 days old (i.e., only this month rent is owed)
- 86% 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 35% of total arrears and;
 - Files before the Landlord and Tenant Board for 14% of total arrears;
- 95% of rent and parking arrears are current (less than 30 days old) or are being managed (N4s, Under Repayment, Filed at LTB), with 5% of rent and parking arrears owed not yet being managed and more than 30 days old.
- 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



Mayor's Task Force – Getting It Done Update

In September 2015, Toronto Community Housing published the *Getting it done* (GID) report that contained four actions plans each focusing on a key priority area: customer service, safety and security, building conditions, and opportunities for tenants.

In 2015 and 2016 monthly progress against the four action plans was reported through a dedicated subcommittee of the board, which dissolved in 2017 in favour of bi-annual updates as all initiatives are now in the long-term implementation phase.

Below are implementation highlights from Q1 and Q2 2017 for initiatives that are in progress/ongoing across the four GID priority areas, which in many cases are reported on consistently through existing board and/or committee channels.

Customer Service:

- **Tenant Feedback System** – The TCHC Tenant Feedback System, which is a component of the broader Customer Service Strategy, is in the process of implementation:
 - The annual Tenant Survey was deployed to a random sample of households in March, with results to be presented at the September Resident Services Committee meeting. This portfolio-wide survey, previously conducted bi-annually, will now be conducted annually to allow for more frequent and consistent measurement.
 - In addition to the portfolio-wide survey, tenants who have had a service request with TCHC will soon be asked to participate in the 'Closing the Loop' pulse survey, where they will provide feedback on their experience. The 'Closing the Loop' program was successfully piloted in multiple Operating Units in 2015/16, and will be expanded company-wide by the end of the year. More information about this transactional survey program will be communicated in Q4-2017.

- **Tenant Charter** – The Tenant Charter was developed through a partnership between tenants and staff and was approved by the Board of Directors in April. Implementation of the Charter has started, beginning with staff training this fall. The Tenant Charter is available on the TCHC website, and will soon be available to read in buildings and Operating Unit offices.

Safety and Security:

- **CSU Deployment Model** - A new CSU deployment model was presented at the July RSC meeting. This new model will provide more efficient and effective coverage for TCHC communities consistent with available resources. The model will be fully finalized and implemented by the end of 2017, with some aspects currently being tested/implemented throughout Q3 and Q4.
- **SPIDER/FOCUS Referrals** - TCHC continues to participate in both the Specialized Interdivisional Response Table (SPIDER) and FOCUS (downtown, Rexdale, Scarborough) situation tables alongside the other partner agencies, with an aim at establishing interdivisional responses to complex and unresolved health and safety risks involving vulnerable Torontonians. So far in 2017, TCHC has referred 14 cases to the SPIDER table and 63 to the various FOCUS tables (downtown, Dovercourt, Rexdale, Scarborough) to receive services.
- **Unit Condition Challenges** – Three Community Service Coordinators (CSC's) continue in the field with a focus on addressing unit condition challenges. As of June 30, 2017, the team has inspected over 1,400 households, and have provided supports to 408 tenants to manage anywhere from mild to severe unit condition challenges (housekeeping support, clutter supports, pest management support for frail individuals, helping those with language barriers etc.)

Building Conditions:

- **Weekend Cleaning** - Weekend cleaning continues in 80 buildings portfolio-wide identified as having high cleaning needs. An evaluation at the end of the 2016 implementation year found high tenant satisfaction with the program.
- **Pest Management** – As of June 30, 2017, over 2,000 units across 8 buildings have received some element of the 'High-Needs Building' approach to pest management. There have been 14 education sessions held this year about key topics surrounding unit condition, offering tenants with written materials now translated into 19 different languages. The number of

buildings with high unit condition needs varies based on a range of factors in a building including: turnover rates, demographics, seasonal changes, availability of local third-party supports etc. Buildings are therefore selected to take part in the 'High-Needs Building' approach on an ongoing basis throughout the year.

- **Electricity Relief** –Through a partnership with Toronto Hydro, approximately 1,250 RGI households who pay their own heating receive cost relief payments. So far in 2017, households have received an average of \$500-700 in relief payments applied to their hydro bills to help offset their winter heating costs.
- **Elevator Replacements/Upgrades** – As of June 30, 2017, 72 elevators in 28 communities have been upgraded replaced this year, with another 27 in 11 communities currently under construction, and another 17 projects (across 9 communities) will commence before the end of the year. The elevator capital program has already exceeded the 44 replacements/upgrades completed in 2016. Along with replacements, \$0.6 million in component repairs are being undertaken in 2017 portfolio-wide to maintain the existing elevator stock.

Opportunities for Tenants:

- **Internship Program** – The 2017 summer internship program launched in late May with 12 interns are working in the IT, Public Affairs, Resident & Community Services, Asset Management and Procurement divisions. All interns hired as part of this year's program are current TCHC tenants. Interns are provided performance management support including training on key competencies like project management, networking, presentation skills etc.
- **Home Run Scholars** – The 'Home Run Scholars' after-school program, for the 2016/17 school year, saw 525 youth participate at 21 different locations. The program will re-launch in September following summer programs such as Rookie League.
- **Engagement System Refresh** - The Tenant-Staff Engagement Advisory Committee recently presented its recommendations to refresh the tenant engagement system, which were approved by the Board of Directors. Recommendations will now be considered in detail for implementation.

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

(Amounts in '\$000s)

	June 17	YTD 2017		June 16	YoY	YoY	2017
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$
Results of Operations							
Revenue	374,234	317,861	56,373 18%	346,613	27,621 8%		663,055
Expenses	331,381	338,209	6,828 2%	318,159	(13,222) 4%		671,576
Net Income (Loss)	42,853	(20,348)	63,201 311%	28,454	14,399 51%		(8,522)

Report excluding AHCI Subsidy and Rent Supplement Expense

(Amounts in '\$000s)

	June 17	YTD 2017		June 16	YoY	YoY	2017
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$
Results of Operations							
Revenue	360,992	317,861	43,130 14%	333,828	27,163 8%		663,055
Expenses	318,139	338,209	20,071 6%	305,374	(12,764) 4%		671,576
Net Income (Loss)	42,853	(20,348)	63,201 311%	28,454	14,399 51%		(8,522)

Capital Expenditure

Building Repair Capital

Improvements to housing project

Corporate Capital

Net Development Capital

Total Capital Expenditure

June 17	June 16	2017	June 17
YTD Actual \$	YTD Actual \$	Annual Budget \$	YTD Actual \$
103,372	93,389	250,000	125,000
3,449	5,984	4,677	2,364
3,272	4,146	11,542	5,771
6,106	18,026	85,672	16,454
\$ 116,199	\$ 121,545	351,891	149,588

Net of funding sources

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

(Amounts in '\$000s)

Other Key Balance Sheet Items

	June 17	June 16	YoY	YoY
	YTD Actual	YTD Actual	Variance	
	\$	\$	\$	%
Cash on hand	174,357	185,130	(10,773)	-6%
MFS investment	217,104	219,538	(2,434)	-1%
Investments held by IO	107,580	40,194	67,386	168%
Investments related to development projects	2,316	2,305	11	0%
Total cash on hand and investments	501,357	447,167	54,191	12%
Line of Credit Usage	(2,401)	(89,667)	87,266	-97%
Net Cash and Investments	498,956	357,500	141,456	40%

Results of Operations

	2017 Re-forecast			
	Re-forecast	2017 Budget	Variance	
	\$	\$	\$	%
Revenue	729,598	663,055	66,543	10%
Expenses	644,921	671,576	26,656	4%
Net Income (Loss)	84,677	(8,522)	93,198	1094%

Capital Expenditure

	2017 Re-forecast			
	Re-forecast	2017 Budget	Variance	
	\$	\$	\$	%
Building Repair Capital	250,000	250,000	-	0%
Improvements to housing project	4,677	4,677	-	0%
Corporate Capital	10,000	11,542	(1,542)	-13%
Net Development Capital	29,900	85,672	(55,772)	-65%
Total Capital Expenditure	\$ 294,577	\$ 351,891	(1,542)	-13%

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

Statement of Operations

Month-to-month comparison

amounts in \$000s

	Q1	Apr	May	June	Q2	2017 YTD	Budget 2017
Revenue							
Subsidies - TCHC	\$ 49,926	\$ 27,003	\$ 25,188	\$ 19,042	71,233	\$ 121,159	\$200,689
Subsidies - AHCI	6,560	2,269	2,203	2,210	6,682	13,242	-
	56,486	29,272	27,392	21,252	77,915	134,401	200,689
Residential							
RGI Rent	56,564	19,213	19,090	19,505	57,808	114,373	224,065
Market Rent	19,299	6,476	6,540	6,666	19,683	38,982	76,390
Commercial rent	3,588	1,285	1,378	1,283	3,946	7,534	14,889
Amortization of deferred capital contributions	11,000	3,685	3,671	3,671	11,028	22,028	43,969
Parking, laundry and cable fees	4,335	1,418	1,641	1,347	4,405	8,740	17,243
Investment income	1,306	869	410	633	1,912	3,218	5,847
Joint venture income (loss)	(208)	-	-	(214)	(214)	(423)	32,362
Gain on sale of housing projects	835	-	-	-	-	835	2,000
Gain on sale of land	11,588	-	-	28,980	28,980	40,568	37,174
Gain on sale of capital assets	11	-	-	7	7	18	
Gain on easement	-	-	-	-	-	-	
Plant	452	25	133	113	272	723	2,378
Other	696	268	249	158	674	1,370	1,844
Subsidies for task force initiatives	1,087	344	327	107	779	1,866	4,205
	167,039	62,855	60,832	83,508	207,195	374,234	663,055

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

Statement of Operations

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

	Q1	Apr	May	June	Q2	2017 YTD	Budget 2017
Expenses							
Operating & maintenance	34,456	12,087	12,948	12,055	37,090	71,546	146,097
Utilities	40,102	13,937	6,699	9,359	29,994	70,096	148,437
Depreciation expense	38,883	12,955	12,949	13,264	39,168	78,051	156,245
Municipal taxes	4,260	947	1,425	1,444	3,816	8,076	15,607
Interest	18,180	6,151	6,139	6,454	18,743	36,923	81,908
Rent supplement program	6,549	2,265	2,218	2,210	6,693	13,242	-
Community safety services	3,384	1,686	949	1,545	4,180	7,564	18,412
Residential services	1,845	588	761	901	2,250	4,095	12,354
Tenancy management	-			-	-	-	
Corporate services	14,360	4,121	4,369	6,188	14,678	29,038	58,912
Human resources	2,209	992	1,123	765	2,880	5,089	13,070
Information technology	2,161	233	885	997	2,114	4,275	12,846
Plant	664	218	147	25	389	1,053	2,947
Loss from guaranteed equity housing projects	122	47	50	61	158	280	537
Task force initiatives	1,087	469	357	138	965	2,052	4,204
	<u>168,263</u>	<u>56,695</u>	<u>51,019</u>	<u>55,404</u>	<u>163,118</u>	<u>331,381</u>	<u>671,577</u>
Net Income (Loss)	(1,224)	6,159	9,813	28,104	44,076	42,853	(8,522)

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (May 2017)	% variance from	June 2016	YTD Trend
Quality Homes							
1	Building Repair Capital: complete (YTD)	Q2: \$67,802,783 2017: 250,000,000	↑ \$103,372,064	\$75,488,565	37%	\$93,389,284	
2	Previous Year Carry Forward	\$16,302,783 (Q2)	↑ 25,875,710	21,611,670	20%	15,253,585	
3	Current Year (YTD)	\$51,500,000 (Q2)	↑ 77,496,354	53,876,895	44%	78,135,698	
Portfolio Summary							
4	Total occupied units		↑ 55,537	55,536	0%	55,676	
5	# RGI units - occupied	-	↓ 49,719	49,721	0%	49,990	
6	# market units - occupied	-	↑ 5,818	5,815	0%	5,686	
7	Total vacant units		↓ 3,420	3,421	0%	3,277	
8	Rentable vacant units	-	→ 1,357	1,357	0%	1,493	
9	Non-rentable vacant units	-	↓ 2,063	2,064	0%	1,784	
10	Units out of service	-	→ 326	326	0%	326	
11	Units held for operational purposes	-	↑ 1,434	1,421	1%	1,211	
12	Units held for relocation	-	↓ 303	317	-4%	247	
Revitalization							
Total Planned, Under Design and In Construction							
13	Total Units		↑ 7,716	7,715	0%	7,814	
14	Market Units		→ 5,822	5,822	0%	5,859	
15	Rental Units		↑ 1,308	1,307	0%	1,367	
16	Refurbishment Units		→ 586	586	0%	588	
Vibrant Communities							
Community safety							
17	Joint patrols conducted with Toronto Police Service	◆ 50	↑ 44	19	132%	35	
18	Community education sessions held	● 2	→ 2	2	0%	n/a. Introduced in 2017	
19	Crime against persons		↓ 67	79	-15%	65	




















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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (May 2017)	% variance from	June 2016	YTD Trend
Vibrant Communities (cont'd)							
20	Crime against property		→ 254	254	0%	257	
21	# of evictions for cause		↑ 11	9	22%	10	
22	# of legal notices issued for evictions for cause	-	↑ 91	78	17%	45	
23	# of parking tickets issued	◆ 3,500	↑ 2,948	2,654	11%	4,314	
24	# of community safety audits conducted (YTD)	◆ 6 (annual)	↑ 3 (YTD)	1 (YTD)	200%	n/a	
Supporting vulnerable residents							
25	# of new files from vulnerable residents addressed	● 60	↓ 210	292	-28%	324	
26	# of referrals to external support services	● 75	↑ 351	216	63%	183	
Tenant engagement (YTD)							
27	# of residents that have input into developing new system	◆ 1,000 (annual)	↑ 292	204	43.1%	929	
28	# of residents connected to various training opportunities	◆ 610 (annual)	↑ 417	386 (YTD)	8%	121	
Service Excellence							
Client Care Centre							
Tenant Calls							
29	Calls received	-	↓ 34,408	34,603	-1%	26,046	
30	ASA (seconds)	● 90	↑ 52	35	47%	129	
31	% within 90 seconds	◆ 90%	↓ 79%	85%	-7%	53%	
32	Abandonment rate	● 10%	↑ 8%	6%	33%	16%	
Elevator Calls							
33	Calls received	-	↑ 12,424	11,878	5%	2,901	
34	ASA (seconds)	● 30	↑ 13	8	61%	22	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (May 2017)	% variance from	June 2016	YTD Trend
Service Excellence (cont'd)							
35	% within 30 seconds	◆ 90%	↓ 85%	91%	-7%	73%	
36	Abandonment rate	● 10%	↑ 7%	5%	40%	15%	
Emergency Calls							
37	Calls received	-	↑ 227	217	5%	213	
38	ASA (seconds)	◆ 30	↑ 60	43	40%	43	
39	% within 30 seconds	◆ 90%	↓ 50%	67%	-25%	58%	
40	Abandonment rate	◆ 10%	→ 14%	14%	0%	14%	
Alarm Calls							
41	Calls received	-	↓ 6,073	6,112	-1%	5,255	
42	ASA (seconds)	◆ 30	↑ 59	52	14%	55	
43	% within 30 seconds	◆ 90%	↓ 48%	55%	-13%	54%	
44	Abandonment rate	● 10%	↓ 4%	5%	-20%	5%	
45	% hold time 2 minutes	-	↓ 15%	17%	-12%	32%	
46	Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	↓ 1.06	1.08	-2%	1.14	
Community safety response							
47	Calls received	-	↓ 8,379	8,802	-5%	7,414	
48	% calls dispatched	-	↑ 38%	35%	9%	35%	
49	Abandonment rate	◆ 8%	↑ 10%	9%	11%	10%	
50	ASA (seconds)	● 20	→ 14	14	0%	12	
51	% within 20 seconds	◆ 80%	↓ 74%	76%	-3%	76%	
52	Response time for emergency calls (minutes)	● 20	↑ 16.0	15.5	3%	18.0	
53	Response time for non-emergency calls (minutes)	◆ 30	↑ 32	30	7%	34	





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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (May 2017)	% variance from	June 2016	YTD Trend
Service Excellence (cont'd)							
Service Request Response							
54	Administrative requests: % closed within 2 days	● 80%	➔ 85%	85%	0%	80%	
<i>Maintenance requests</i>							
55	Routine requests: % closed within 5 days	◆ 80%	➔ 70%	69%	1%	73%	
56	Emergency requests: % contained within 4 hours	● 90%	➔ 92%	91%	1%	95%	
Internal transfers (Priority)							
57	New or newly updated applications	-	⬇ 38	56	-32%	57	
58	# of households on waitlist	-	⬇ 3,408	3,412	0%	3,550	
Accessibility accommodation							
59	# of requests received	-	⬇ 43	50	-14%	5	
60	# of requests processed	-	⬇ 43	50	-14%	5	
61	% of outstanding rent reviews	-	⬆ 9.1%	9.0%	1%	9.2%	
62	# of move-ins	-	⬇ 352	357	-1%	386	
63	# of move-outs	-	⬇ 224	275	-19%	251	
Business Foundations							
Vacancy							
64	RGI: Vacancy rate	◆ 2.00%	⬆ 2.46%	2.45%	0%	2.63%	
65	RGI: Vacancy loss	◆ \$372,986	⬇ \$493,741	\$495,322	-0.3%	\$520,266	
66	Market: Vacancy rate	● 2.00%	⬇ 1.95%	1.99%	-2%	2.65%	
67	Market: Vacancy loss	◆ \$129,980	⬇ \$133,822	\$145,487	-8%	\$177,446	
68	# of days to re-occupy vacated units	-	⬆ 214	172	24.4%	178	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (May 2017)	% variance from	June 2016	YTD Trend
Business Foundations (cont'd)							
Ombudsman Inquiries							
69	# of inquiries	-	↓ 8	9	-11%		
70	% of inquiries closed within 5 business days	◆ 90%	↓ 75%	78%	-3%		
City Councillor Requests							
71	# of requests	-	192	191	1%		
72	% of requests closed within 5 days	● 90%	↑ 98%	92%	6%		

June 2017 Staffing

Department	2017 Budgeted Head Count	Actual Head Count
Asset Management	846	795
Resident and Community Services	266	147
Facilities Management	192	165
Community Safety Unit	158	131
Corporate ¹	443	373
<i>Sub-total</i>	1,905	1,611
Staff on LTD	-	71
Summer Hires	331	106
Grand Total	2,236	1,788

¹ Corporate includes Business Efficiencies, CEO Office, Chief Internal Auditor's Office, Client Care Centre, Development, Finance, Human Resources, Information Technology, Legal Services, Office of the Commissioner of Housing Equity, Public Affairs and Vendor Management

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (May 2017)	% variance from	June 2016	YTD Trend
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Business Foundations (cont'd)

Requisitions for Recruitment

Department	YTD 2017		Jun-17	
	M&E ¹	Union	M&E	Union
Asset Management	15	277	0	43
Community Safety Unit	8	5	1	0
Corporate	105	28	22	6
Facilities Management	35	35	2	5
Resident and Community Services	126	142	8	66
Grand Total	289	487	33	120

¹ Management and Exempt

- 15% of June's requisitions entered are considered to be administrative processes such as Contract Extensions, Conversions, Acting Assignments, and Lateral Transfers.

Number of Hires

Department	YTD 2017		June 2017	
	M&E	Union	M&E	Union
Asset Management	7	39	0	7
Community Safety Unit	5	6	0	0
Corporate	74	24	22	3
Facilities Management	23	17	8	3
Resident and Community Services	27	170	5	33
Grand Total	136	256	35	46

- 39% of June's hires resulted from administrative processes such as Contract Extensions, Conversions, Acting Assignments, and Lateral Transfers.

Full Cycle Recruitment Median Time to Fill (# of days)	YTD 2017	June
Vacancy for Competition	53	46

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

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

Arrears Summary (\$ in thousands)

Arrears by Value	Q3-16	Q4-16	Q1-17	Q2-17	June Notes
Rent and Parking Arrears	\$ 8,017	\$ 8,639	\$ 8,035	\$ 8,379	86% managed / 37% in repayment
Retroactive Arrears	\$ 3,172	\$ 3,454	\$ 3,629	\$ 3,857	30% of total arrears
Other Arrears	\$ 759	\$ 732	\$ 712	\$ 699	5% of total arrears
Total Arrears	\$ 11,948	\$ 12,825	\$ 12,376	\$ 12,935	85% Managed / 44% in Repayment

Arrears by Unit	Q3-16	Q4-16	Q1-17	Q2-17	June Notes
Total Arrears	10,188	10,033	10,032	10,231	1% decrease from May
Rent and Parking Arrears	7,984	7,842	7,739	7,982	60 % of units only have current arrears
Rent and Parking Arrears (Seniors)	2,042	2,026	2,005	2,109	26% of total units are seniors

Rent and Parking (Addressable)	Q3-16	Q4-16	Q1-17	Q2-17	June Notes
Rent and Parking Arrears	\$ 8,017	\$ 8,639	\$ 8,035	\$ 8,379	34% owed for the current month
• False Arrears Due to Loss of Subsidy	\$ 1,170	\$ 1,220	\$ 1,379	\$ 1,150	560 units with a loss of subsidy
• Under Repayment	\$ 2,730	\$ 3,095	\$ 3,043	\$ 3,109	3% decrease from May
Net Rent & Parking Arrears	\$ 4,117	\$ 4,324	\$ 3,613	\$ 4,120	
Under Management	81%	80%	86%	86%	4,470 units are at a managed stage
• N4 Served	35%	32%	34%	35%	2,418 units are N4 Served
• Under Repayment	34%	36%	38%	37%	1,737 units are under repayment
• Filed at LTB	12%	12%	14%	14%	315 nits are filed at LTB
Not Yet Managed	19%	20%	14%	14%	3,512 units are not yet managed
• Not Yet Managed - Current	58%	58%	62%	65%	571 non-managed units are > 30 days
Direct-Managed Arrears	79%	80%	80%	77%	5,880 units are direct-managed
Contract-Managed Arrears	21%	20%	20%	23%	2,102 units are contract-managed

Evictions Enforced (Total)	14	28	18	11	
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Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
Quality Homes		
1-3	Building Repair Capital Program	<p>1) Capital program: complete (YTD) 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) Carry Forward from Previous Years: 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) Current Year Program Completed YTD: 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	Building Repair Capital projects	Year-to-date progress made on the delivery of the capital repairs program in terms of the number of jobs completed and in-progress.
Portfolio Summary		
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
Quality Homes (cont'd)		
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
Community safety		
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.
Vibrant Communities		
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
Vibrant Communities (cont'd)		
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
Supporting vulnerable residents		
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.
Resident engagement		
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.
Service Excellence		
Client Care Centre		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
Service Excellence (cont'd)		
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)
Community safety response		
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
Service Excellence (cont'd)		
Service Request		
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.
Internal transfers		
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
Accessibility accommodation		
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	% outstanding rent reviews	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	Move-ins	The number of households that have moved in to a unit during this month
66	Move-outs	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
Business Foundations		
Vacancy		
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).
Ombudsman Inquiries		
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.
City Councillor Requests		
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
Business Foundations cont'd		
Staffing and recruitment		
	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
Arrears		
	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
Business Foundations cont'd		
	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