

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

(Amounts in '000s)

	May 16	May YTD 2016			May 15	YoY	YoY	2016	
	YTD Actual	Budget	Variance		YTD Actual	Variance		Annual Budget	Remaining Budget
	\$	\$	\$	%	\$	\$	%	\$	\$
Results of Operations									
Revenue	283,244	254,025	29,219	12%	258,055	25,189	10%	609,060	325,816
Expenses	267,382	266,614	(768)	0%	255,115	(12,267)	-5%	638,928	371,546
Net earnings	15,862	(12,589)	28,451	226%	2,940	12,922	440%	(29,868)	(45,730)
EBTDA	57,145							74,336	
Capital Expenditure									
Base Building – subtotal	67,285				43,315			250,000	194,577
IT Capital	782				192			9,020	8,238
Corporate Capital	2,416				976			3,500	1,257
Total (excluding Development)	70,483				44,483			262,520	204,072
Development	19,566				16,348			169,787	150,221
Total Capital Expenditure	90,049							432,307	342,258

Other Key Balance Sheet Items

Cash on hand	\$192,876							\$59,615	
MFS investment	\$219,057							\$230,569	
Investments held by IO	\$39,879							\$62,531	
Total cash on hand and investments	\$451,812							\$352,715	
Available line of credit	\$146,333							\$138,694	
Total cash, investments and available line of credit	\$598,145							\$491,409	
Long-term debt	\$1,435,812							\$1,670,078	

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

Statement of Operations - adjusted

Month-to-month comparison
amounts in 000s

	Month-to-Month Change					2016 YTD	Budget 2016
	Jan	Feb	Mar	Apr	May		
Revenue							
Subsidies	18,580	18,729	18,567	18,719	18,607	93,202	199,202
Residential							
RGI Rent	18,711	18,660	18,685	18,664	18,742	93,462	222,053
Market Rent	6,127	6,141	6,200	6,201	6,216	30,885	76,428
Commercial rent	1,315	1,129	1,300	1,137	1,021	5,902	14,842
Parking, laundry and cable fees	1,351	1,381	1,435	1,385	1,404	6,956	17,221
Investment income	618	2,993	1,798	392	298	6,099	6,219
Joint venture income (loss)	(6)	(6)	109	-	-	97	444
Gain on sale of housing projects	4,785	2,858	888	1,791	2,234	12,556	5,000
Gain on sale of land	-	-	-	13,413	-	13,413	18,134
Gain on sale of capital assets	-	-	3	1	-	4	-
Plant	133	104	100	86	88	511	1,985
Other	201	127	272	135	271	1,006	2,018
Subsidies for task force expense	-	-	-	-	-	-	5,475
	51,815	52,116	49,357	61,924	48,881	264,093	569,021
Expenses							
Operating and maintenance	10,834	12,327	13,198	14,766	13,512	64,637	162,427
Utilities	11,988	13,264	14,250	10,550	12,293	62,345	142,303
Municipal taxes	1,290	1,285	1,165	1,355	1,438	6,533	15,535
Interest	6,351	6,360	6,334	6,340	6,222	31,607	78,127
Rent supplement program	2,133	2,126	2,130	2,148	2,140	10,677	-
Community safety services	946	1,290	1,513	1,147	1,944	6,840	17,500
Residential services	637	609	675	622	666	3,209	11,825
Tenancy management	648	662	608	615	603	3,136	9,051
Corporate services	1,520	1,927	1,980	1,292	1,779	8,498	25,516
Human resources	696	878	1,404	628	870	4,476	12,432
Information technology	747	762	730	879	722	3,840	11,871
Plant	204	71	48	246	415	984	2,494
Loss from guaranteed equity housing projects	46	21	26	49	24	166	129
Task force expense	-	-	-	-	-	-	5,475
	38,040	41,582	44,061	40,637	42,628	206,948	494,685
Earnings before amortization and depreciation	13,775	10,534	5,296	21,287	6,253	57,145	74,336
Amortization of deferred capital contributions	3,863	3,801	3,831	3,835	3,821	19,151	45,514
Depreciation expense	(12,167)	(11,981)	(12,118)	(12,091)	(12,078)	(60,435)	(149,718)
Excess of revenue over expenses	5,471	2,354	(2,991)	13,031	(2,003)	15,862	(29,868)

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

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (Apr 2016)	% variance from last reported	May 2015	YTD Trend
Quality Homes						
Capital program: complete (YTD)	\$50,000,000 (Q2) ●	\$55,422,711	\$36,051,751	53.7%	\$34,030,645	
Planned	-	\$35,965,479	\$21,692,290	65.8%	\$15,339,401	
Demand	-	\$15,005,868	\$10,839,292	38.4%	\$15,430,096	
Capital Operations	-	\$4,451,363	\$3,520,169	26.5%	\$3,261,148	
Capital projects (YTD)	-	4,835	3,995	21%	4,468	
# jobs in progress	-	1,947	1,880	4%	2,200	
# jobs completed	-	2,888	2,115	37%	2,648	
Portfolio Summary						
Total occupied units	-	55,199 ↑	55,166	0.1%	55,595	
# RGI units - occupied	-	49,503 ↑	49,481	0.0%	49,880	
# market units - occupied	-	5,696 ↑	5,685	0.2%	5,715	
Total vacant units	-	3,299 ↓	3,357	-1.7%	2,861	
Rentable vacant units	-	1,460 ↓	1,502	-2.8%	1,436	
Non-rentable vacant units	-	1,839 ↓	1,855	-0.9%	1,425	
Units out of service	-	321 ↑	308	4.2%	244	
Units held for operational purposes	-	1,222 ↓	1,228	-0.5%	922	
Units held for relocation	-	296 ↓	319	-7.2%	259	
Revitalization						
Total Planned, Under Design and In Construction (Units, Market (Unit, Value)	-	7,814, \$2,228,258,000 →	7,814, \$2,228,258,000	0.0%	7,474, \$2,214,575,000	
Rental (Unit, Value)	-	1,367, \$398,300,000 →	1,367, \$398,300,000	0.0%	1,381, \$402,773,000	
Refurbishment (Unit, Value)	-	588, \$22,200,000 →	588, \$22,200,000	0.0%	588, \$22,200,000	
Sales (YTD)	-	139, \$82,457,000 ↑	113, \$66,920,000	23%, 23%	1,166, \$331,742,000	
Occupied/Closed (YTD)	-	0 →	0	0.0%	532, \$135,185,000	
Market (Unit, Value)	-	0 →	0	0.0%	414, \$103,406,000	
Rental (Unit, Value)	-	0 →	0	0.0%	118, \$31,779,000	
Refurbishment (Unit, Value)	-	0 →	0	0.0%	0	
Portfolio Facilities Condition Index (Annual)	12.4%	Annual metric	2015, 10.8%	-	N/A (annual metric)	
Vibrant Communities						
Community safety						
Joint patrols conducted with Toronto Police Service	75 ◆	48 ↓	68	-29.4%	97	
Community education sessions held	2 ●	16 ↑	15	6.7%	N/A	
Crime against persons	-	74 ↑	56	32.1%	72	
Crime against property	-	247 ↓	250	-1.2%	192	
Reported incidents	-	3,429 ↑	3,111	10.2%	3,372	
# arrests	-	19 ↓	21	-9.5%	6	
# of Provincial Offences tickets issued	-	26 ↓	46	-43.5%	32	
# parking tickets issued	3,500 ●	4,268 ↓	4,660	-8.4%	3,020	
# legal notices issued for evictions for cause	-	67 ↓	115	-41.7%	52	
# evictions for cause	-	2 ↓	4	-50.0%	1	
# community safety audits conducted (YTD)	10 (annual) ◆	3 →	3	0.0%	0	
Supporting vulnerable residents						
# referrals to external support services	75 ●	194 ↑	192	1%	N/A (new tracking system as of October 2015)	
New files from vulnerable residents addressed	60 ●	178 ↓	181	-2%	N/A (new tracking system as of October 2015)	

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

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Measure	Target	Result	Last reported (Apr 2016)	% variance from last reported	May 2015	YTD Trend
Vibrant Communities (cont'd)						
Resident engagement (YTD)						
# residents that have input into developing new system	1,000 (annual) ●	915 ↑	869	5%	N/A (new measure in 2016)	
# residents connected to various training opportunities	610 (annual) ◆	57 ↑	37	54%		
Service Excellence						
Client Care Centre						
Tenant calls - total calls made to Client Care		31,569 ↓	31,615	-0.1%	32,075	
Total calls received	-	25,638 ↑	25,197	1.8%	25,456	
Total calls answered	-	20,002 ↑	17,407	14.9%	20,526	
Average speed of answer (seconds)	90 ◆	126 ↓	203	-38.0%	93	
% calls answered within 90 seconds	90% ◆	58% ↑	40%	45.0%	66%	
Abandonment rate	10% ◆	14% ↓	21%	-33.3%	13%	
Elevator calls - total calls made to Client Care		16,619 ↓	18,564	-10.5%	15,209	
Total calls received	-	2,774 ↑	2,551	8.7%	2,922	
Total calls answered	-	2,447 ↑	2,250	8.8%	2,566	
Average speed of answer (seconds)	30 ●	18 ↓	21	-12.0%	19	
% calls answered within 30 seconds	90% ◆	77% ↑	75%	2.7%	77%	
Abandonment rate	10% ◆	12% →	12%	0.0%	12%	
Emergency calls - total calls made to Client Care		257 ↑	232	10.8%	298	
Total calls received	-	240 ↑	220	9.1%	283	
Total calls answered	-	227 ↑	203	11.8%	252	
Average speed of answer (seconds)	30 ◆	36 ↓	44	-17.7%	57	
% calls answered within 30 seconds	90% ◆	66% ↑	63%	4.8%	57%	
Abandonment rate	10% ●	5% ↓	8%	-37.5%	11%	
Alarm calls - total calls made to Client Care		5,070 ↑	4,878	3.9%	5,469	
Total calls received	-	4,770 ↑	4,618	3.3%	5,231	
Total calls answered	-	4,577 ↑	4,402	4.0%	4,893	
Average speed of answer (seconds)	30 ◆	38 ↓	43	-10.8%	68	
% calls answered within 30 seconds	90% ◆	64% ↑	61%	4.9%	48%	
Abandonment rate	10% ●	5% ↑	4%	25.0%	6%	
% calls with hold time exceeding 2 minutes	-	28% ↓	40%	-30.0%	30%	
Elevators: # of disruptions per cab	1.00 ◆	1.15 ↓	1.18	-2.5%	1.27	
Community safety response						
Total calls received	-	8,039 ↑	7,411	8.5%	9,828	
% calls dispatched	-	2,815 ↑	2,495	12.8%	3,122	
Abandonment rate	8% ◆	11% ↑	10%	10.0%	8.5%	
Average speed of answer (seconds)	20 ●	11 ↑	8	37.5%	11	
% calls answered within 20 seconds	80% ●	77% ↓	78%	-1.3%	78%	
Response time for emergency calls (minutes)	TBD	14.5 ↓	17.5	-17.1%	N/A	
Response time for non-emergency calls (minutes)	30 ◆	35 ↑	31	12.9%	N/A	
Service Request Response						
Administrative requests: % closed within 2 days	80% ●	81% ↓	83%	-2.2%	78%	
Maintenance requests						
Routine requests: % closed within 5 days	80% ◆	71% ↓	74%	-3.8%	72%	
Emergency requests: % contained within 4 hours	90% ●	90% ↓	93%	-3.2%	75%	

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

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Measure	Target	Result	Last reported (Apr 2016)	% variance from last reported	May 2015	YTD Trend
Service Excellence (cont'd)						
Internal transfers (Priority)						
Special priority						
Newly updated or new applications	-	0 →	0	0.0%	1	
# households on waitlist	-	19 ↑	17	11.8%	27	
Overhoused						
Newly updated or new applications	-	17 ↑	2	750.0%	31	
# households on waitlist	-	1,413 ↓	1,418	-0.4%	1,345	
Medical priority						
Newly updated or new applications	-	18 ↑	0	N/A	15	
# households on waitlist	-	1,274 ↑	1,262	1.0%	1,399	
Safety at risk						
Newly updated or new applications	-	8 ↑	0	N/A	7	
# households on waitlist	-	430 ↑	425	1.2%	424	
Underhoused by 2 bedrooms						
Newly updated or new applications	-	4 ↑	1	300.0%	7	
# households on waitlist	-	423 ↑	418	1.2%	362	
Accessibility accommodation						
# requests received	-	20 ↓	26	-23.1%	22	
# requests processed	-	20 ↓	26	-23.1%	N/A (new measure in 2016)	
% outstanding rent reviews						
	-	8.0% ↑	7.2%	10.3%	5.0%	
# move-ins						
	-	376 ↑	349	7.7%	329	
# move-outs						
	-	296 ↑	236	25.4%	307	
Business Foundations						
Sale of houses (YTD)						
# of houses sold	8 (annual) ●	6	6	0.0%	1	
Funds raised (projected)	\$5,000,000 (annual) ●	\$5,578,069	\$5,578,069	0.0%	\$769,556	
# of families relocated, total relocation costs	8, \$7,600 (annual) ●	5, \$7,865	5, \$7,865	0%, 0%	1, \$1,560	
Rent calculation						
# rent calculations audited	TBD	2,495 ↑	1,879	32.8%	N/A (New measure in April 2016)	
Overcharge error rate	TBD	0.9% ↑	0.8%	12.5%		
Undercharge error rate	TBD	0.8% ↓	1.1%	-27.3%		
Vacancy						
RG1: Vacancy rate	2.00% ◆	2.60% ↓	2.66%	-2.4%	2.5%	
RG1: Vacancy loss	\$372,986 ◆	\$514,309 ↓	\$527,374	-2.5%	\$484,627	
Market: Vacancy rate	2.00% ◆	2.36% ↓	2.54%	-6.9%	2.5%	
Market: Vacancy loss	\$129,980 ◆	\$157,066 ↓	\$166,055	-5.4%	\$152,176	
# days to re-occupy vacated units	-	161 ↓	194	-17.0%	123	
% of addressable spend awarded via public procurement						
	85%		New annual metric			
# of ombudsman inquiries, % closed						
	90% ●	6, 100% →	9, 100%	-33%, 0.0%	7, 100%	
# of councillor requests, % closed within 5 days						
	90% ●	235, 92% ↓	255, 94%	-7.8%, -2.1%	N/A (Service levels implemented in June 2015)	

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

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Measure	Target	Result	Last reported (Apr 2016)	% variance from last reported	May 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	780	2	28	22
Community Safety Unit	155	135	0	3	1
Resident and Community Services	376**	91	2	8	18
Facilities Management	253	221	4	4	7
Corporate*	421	425	11	1	16
Grand Total	2,030	1,652	19	44	64***
			Median Time-to-Fill: 37 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

**Includes 260 summer hires that have not started

***11 of 64 hires were Acting Assignments and Lateral Transfers.

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

Rows shaded in grey are summary statistics.

Business Foundations (cont'd)

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	\$2,686,012	24.6%	10.4%					
	# of Units	7,623							
	\$ per Unit	\$352							
31 - 60 days	\$ in Arrears	\$1,326,304	12.2%	5.2%					
	# of Units	3,177							
	\$ per Unit	\$417							
61 - 90 days	\$ in Arrears	\$834,857	7.6%	2.2%					
	# of Units	1,899							
	\$ per Unit	\$440							
91 - 120 days	\$ in Arrears	\$579,217	5.3%	2.2%					
	# of Units	1,326							
	\$ per Unit	\$437							
> 120 days	\$ in Arrears	\$1,842,313	16.9%	7.2%					
	# of Units	961							
	\$ per Unit	\$1,917							
Total	\$ in Arrears	\$7,268,702	66.6%	28.2%	\$2,898,963	26.6%	\$747,979	6.9%	\$10,915,645
	# of Units	7,623			1,733		3,175		9,628
	\$ per Unit	\$954			\$1,673		\$236		\$1,134
	\$ in Repayment Agreement	\$2,469,240	22.6%		\$1,625,663	14.9%	\$245,499	2.2%	\$4,340,402

Loss of Subsidy (LOS)	\$ Rent/Parking Arrears due to non-returned rent review LOS	\$852,897	7.8%
	# of Units	430	
	\$ per Unit	\$1,983	
	\$ in Repayment Agreement	\$97,803	0.9%

Measure	Result	Last reported (Apr 2016)
# repayment agreements	1,616 ↓	1,674
# referrals to OCHE	23 ↑	20
# senior hh's	16 ↑	15
# non-senior vulnerable hh's	7 ↑	5
# evictions for arrears	9 ↓	11

Total Arrears: Direct vs. Contract Management		Direct	% of Total Arrears	Contract	% of Total Arrears
	\$ in Arrears	\$ 7,754,421	71%	\$ 3,161,225	29%
	# of Units	7,064		2,564	
	\$ per Unit	\$ 1,098		\$ 1,233	
	In Arrears Due to Loss of Subsidy	Total \$716,491/ 313 households		Total \$136,406/ 117 households	

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

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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	\$699,407	20.9%	5.6%										
	# of Units	1,894												
	\$ per Unit	\$369												
31 - 60 days	\$ in Arrears	\$354,553	10.6%	2.8%										
	# of Units	783												
	\$ per Unit	\$453												
61 - 90 days	\$ in Arrears	\$238,727	7.1%	1.4%										
	# of Units	498												
	\$ per Unit	\$479												
91 - 120 days	\$ in Arrears	\$177,207	5.3%	1.4%										
	# of Units	364												
	\$ per Unit	\$487												
> 120 days	\$ in Arrears	\$807,507	24.1%	6.5%										
	# of Units	281												
	\$ per Unit	\$2,874												
Total	\$ in Arrears	\$2,277,402	68.1%	18.3%						\$922,167	27.6%	\$144,686	4.3%	\$3,344,256
	# of Units	1,894								676		921		2,644
	\$ per Unit	\$1,202								\$1,364		\$157		\$1,265
	\$ in Repayment Agreement	\$872,215	26.1%							\$588,291	17.6%	\$49,884	1.5%	\$1,510,390

Loss of Subsidy (LOS)	\$ Rent/Parking Arrears due to non-returned rent review LOS	\$332,056	9.9%
	# of Units	208	
	\$ per Unit	\$1,596	
	\$ in Repayment Agreement	\$23,785	0.7%

Measure	Result	Last reported (Apr 2016)
# repayment agreements	478 ↓	486
# referrals to OCHE	16 ↑	15
# evictions for arrears	1 →	1

Total Arrears: Direct vs. Contract Management		Direct	% of Total Arrears	Contract	% of Total Arrears
	\$ in Arrears	\$ 2,775,773	83%	\$ 568,483	17%
	# of Units	2,146		498	
	\$ per Unit	\$ 1,293		\$ 1,142	
	In Arrears Due to Loss of Subsidy	Total \$195,650/ 91 households		Total \$4,036/ 7 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	RGI units occupied
# market units - occupied	Market units occupied
Total vacant units	Units that are vacant
Rentable vacant units	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-gear-to-income units), and "Refurbishment" (rentals that are original units in revitalization communities that will be retained and
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 CSU with Toronto Police Service
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, 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.
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.
# of parking tickets issued	Number of parking tickets issued by CSU parking enforcement unit
# 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)
# 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.
Service Excellence	

Monthly President's Report: Glossary of Terms

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
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.

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 closed
# of councillor requests, % closed within 5 days	Number of inquiries from City Councillors' offices received and 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 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