

# ATTACHMENT 1

## Monthly President's Report: May 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, 75 performance metrics are included in the MPR:

- 32 metrics have monthly targets and 4 have annual/quarterly targets
- The additional 39 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** (\$280 million Year-to-Date (YTD) excluding Housing Connections Subsidy- 9% Favorable):
  - YTD revenue compared to budget is 9% (\$22.7 million, net of Housing Connections of \$11 million) favorable to budget mainly due to:
    - Favorable gains on sale of land by \$11.6 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 \$18.6 million
    - Favorable revenue of \$2.6 million due to higher RGI rate and market occupancy, and higher commercial revenue offset by:
    - These favourable variances were offset by an unfavorable variance from joint venture income of \$10.2 million, due to the timing of unit closings in 2017
  - YTD revenue is flat in comparison with the same period in 2016. This is a result of incoming funding from additional subsidies from the City of \$21.4 million, and additional rent of \$2.8 million. These favourable variances are offset by recording a lower gain on the sale of housing projects and land of \$9.5 million, and on investment income, of \$3.5 million.
- **Operating Expenses** (\$265 million excluding Housing Connections Rent Supplement Expense – 5% favorable):
  - YTD expenses are 5% (\$13.9 million net of Housing Connections of \$11 million) favorable to budget mainly due to:
    - Favorable variance in utilities of \$6.6 million due to lower spending on hydro (\$7.3 million) and gas (\$1.7 million) because of warmer 2017 weather resulting in lower consumption. This is offset by \$2.4 million higher than budget for waste pickup
    - Favorable variance in corporate labor and non-labor costs of \$3.7 million
    - Favorable variance in interest expense of \$3.6 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 materially flat, at 3% (\$8.2 million) higher than the same period in 2016 as a result of:
  - Higher depreciation expense of \$4.4 million due to additional capital spending on buildings
  - Higher spending of \$4.1 million in operating and maintenance mainly due to building maintenance
  - Lower interest expense of \$1.1 million due to early retirement of CMHC mortgage and 2016 IO refinancing delay until 2017
  - Lower spending on utilities of \$1.1 million (Hydro - \$3.5M , Natural Gas - \$0.6 million, Water - \$0.7 million, and Waste Pickup - \$2.3)
- **Net Income (Loss):**
  - TCHC reported a YTD net income of \$14.7 million, which represents a favorable variance to budget of \$36.6 million
  - Compared to the previous year, YTD net income is \$1.1 million lower.
- **Capital Expenditures (\$105.3 million):**
  - YTD building repair capital expenditures are \$75.5 million, development capital expenditures are \$26.6 million, and corporate capital expenditures are \$3.2 million.
  - Total capital expenditures are \$31 million greater compared to \$74.3 million for the same YTD period in 2016. This is primarily due to accelerated spending on building capital repairs in 2017, and as a result of the timing of expenditures for multi-year development projects.
- **Total Cash:**
  - Net cash on hand and investments totaled \$326.1 million, consisting of:
    - \$55.9 million in cash;
    - \$52.4 million in investments held by IO and;
    - \$217.8 million in MFS investment.
  - \$100.0 million of the \$310.0 million 2016 IO refinancing has been received to date, with the remaining balance expected to close in Q2.

## Scorecard

### May Performance

- During May:
  - 13 metrics improved (by at least 5%).
  - 9 metrics declined (by at least 5%).
  - 14 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%.
  - \$22.3 million spending in Building Repair Capital during May, resulted in YTD spending of \$75.5 million. This represents 30% of the \$250 million building repair capital target for 2017 and exceeds the Q2 target of \$67.8 million.
  - \$3.0 million of 2016 carry forward work was completed in May bringing the YTD carry forward spending to \$21.6 million or 69% of the carry-forward target of \$31.3 million in 2017. The bulk of the carry forward will be completed by Q4 of 2017.
- Development:
  - \$9.3 million in capital development expenditures were incurred during May, bringing YTD spending to \$26.6 million as of May 31st, 2017.
  - A total of 1,893 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.



- Community safety:
  - The Community Safety Unit (CSU) conducted 19 joint patrols with Toronto Police Services (TPS) in May, down from the 48 patrols conducted in April.
    - TPS has made changes to their Crisis Response Unit leading to their limited availability to conduct joint patrols. Furthermore, as a result of the new deployment model, at current staffing levels CSU is not able to conduct as many joint patrols.
    - Hiring is underway to secure additional CSU staff, and the CSU Summer Readiness program will also create increased visibility of CSU Special Constables, TPS Constables and third-party security in targeted communities.
  - A total of 330 joint patrols have been conducted with TPS YTD, as compared to 327 joint patrols that were conducted during this same period in 2016.
  - The total number of crimes in TCHC communities YTD have increased by 2% year-over-year, as compared to the 3% increase in the City crime rate over the same period.
  - The number of crimes against persons YTD were 345 as compared to 311 for the same period in 2016.
  - The number of crimes against property YTD were 1,113 as compared to 1,118 for the same period in 2016. The crime activity is for the most part unpredictable.
  - CSU issued 2,654 parking tickets, a drop of 9% compared to the last month due to continued shortage of parking enforcement staff. Recruitment for additional staff is underway, with additional parking enforcement officers anticipated to be in place during Q4. Parking enforcement supports community safety by helping deter unwanted or criminal activity by reducing the prevalence of abandoned or illegally parked vehicles.
  - One community safety audit was conducted in May, with two more

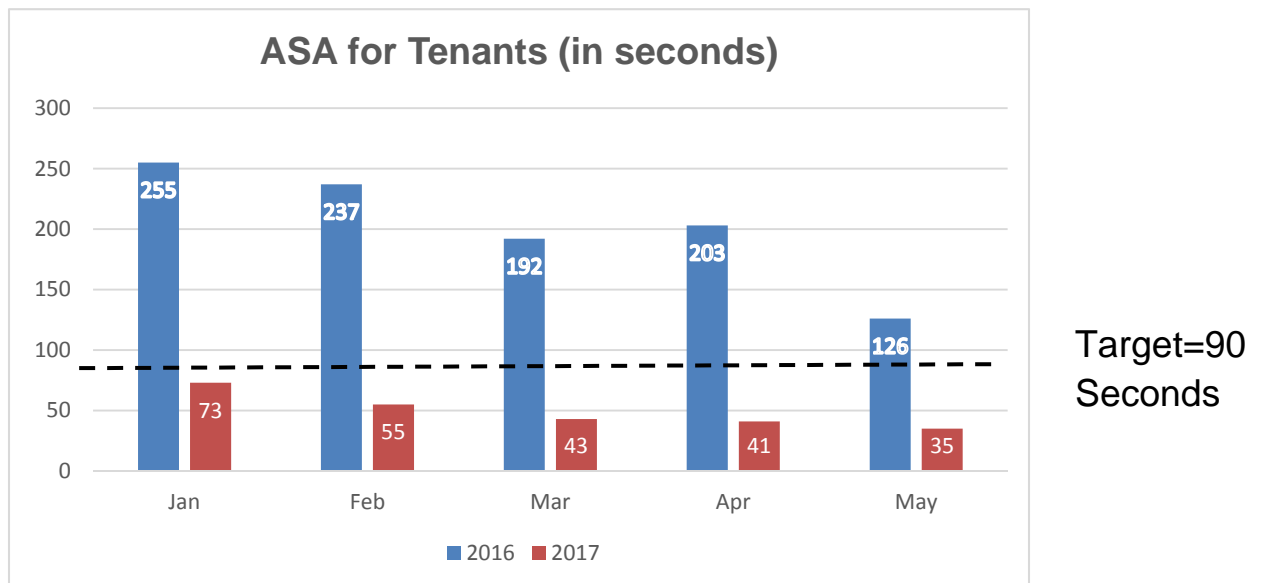
planned for Q2 and three throughout the remainder of the year. The safety audits are conducted in collaboration with tenants, and their general feedback is that they prefer to do the audits in spring, summer and fall.



### Service Excellence

- Client Care Centre:
  - Client Care received 34,603 tenant calls in May, an increase of 40% as compared to April. This is a seasonal trend as we move from colder weather to warmer weather and tenants request to have their heat shut off and air conditioners turned on.
  - Despite higher seasonal call volume, the average speed of answer for tenant calls improved to 35 seconds as compared to 41 seconds in April 2017.

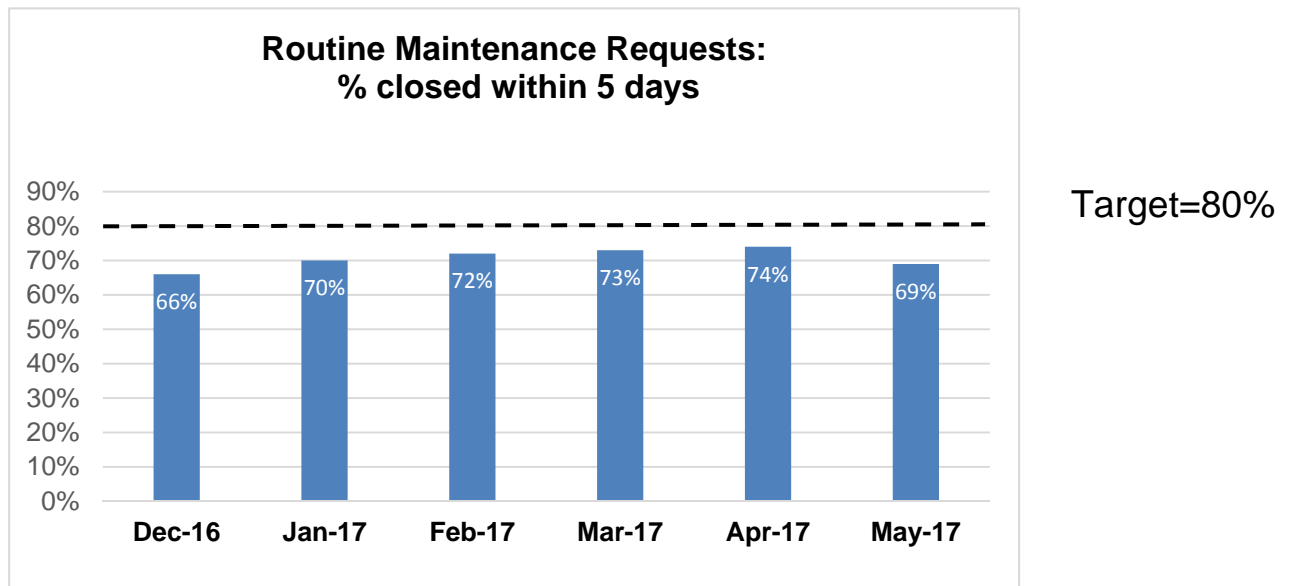
Figure 1: Average Speed of Answer (ASA) for Tenant Calls to Client Care



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

- 91% of emergency maintenance requests were closed within 4 hours, which remained flat compared to April and is within the target level of 90%.
- 69% of the routine maintenance requests closed within 5 business days as compared to 74% in April and 71% in May 2016. The drop in this service level in May can mainly be attributed to transition of property management companies for contract-managed buildings during May, and an increase in the volume of maintenance requests received due to seasonal requests for turning off and on of heaters and air conditioners. This service level is expected to return to above 70% during Q3.

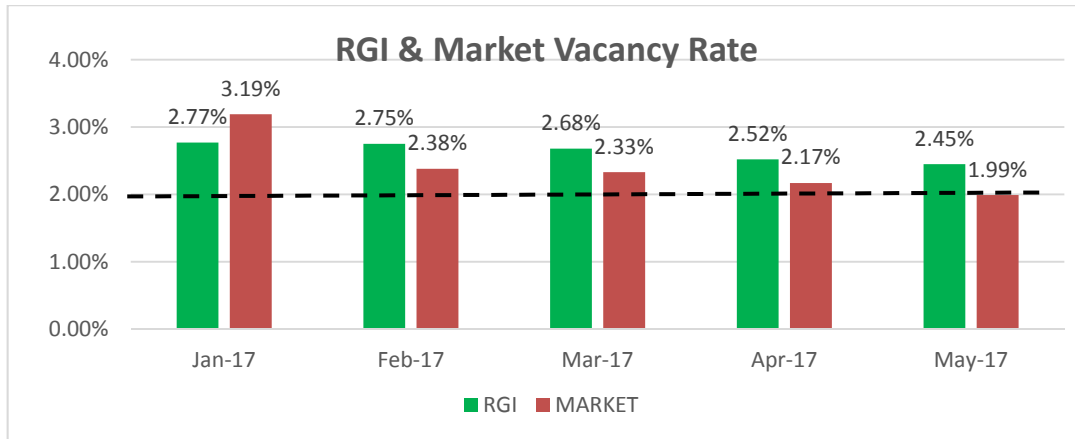
*Figure 2: Service Levels for Routine Maintenance Requests*



### *Business Foundations*

- Vacancies:
  - RGI and Market vacancy rates decreased in May to 2.45% and 1.99% respectively.
  - Both vacancy rates are at their lowest levels since Q2 2015.
  - Total rentable vacant units of 1,357 represents a 15% reduction from 1,590 in January 2017.

Figure 3: RGI and Market Vacancy Rate



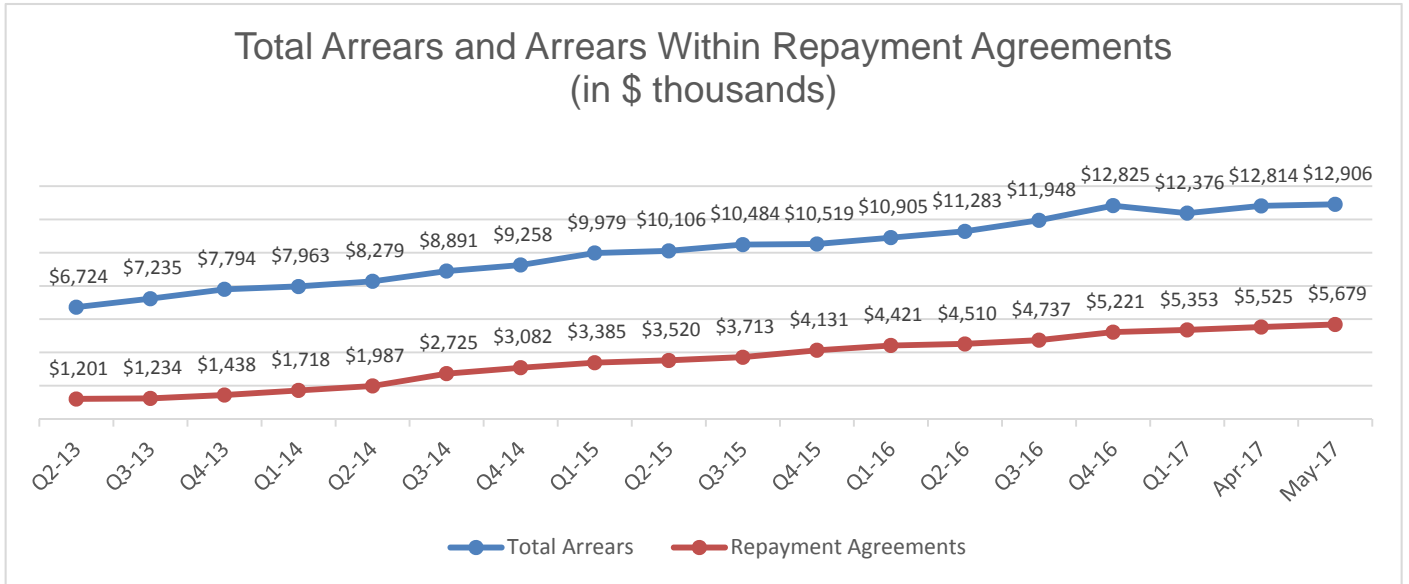
Target = 2%

- Arrears:

- The rent and parking arrears balance was \$8.48 million in May, which was 2% higher than in April rent and parking arrears balance of \$8.30 million.
- 35% of rent and parking arrears are less than 30 days old (i.e., only this month rent is owed)
- 85% 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 38% of total arrears;
  - N4 Legal Notices issued to tenants for 34% of total arrears and;
  - Files before the Landlord and Tenant Board for 13% of total arrears;
- 5% of rent and parking arrears owed are not yet being managed and are more than 30 days old.
- The total arrears balance (rent and parking arrears, retroactive and other arrears) has been increasing since 2013 (per Figure 4), 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 4: Arrears Long-Term Trends



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

(Amounts in '\$000s)

	May 17	YTD 2017		May 16	YoY	YoY	2017
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$
<b>Results of Operations</b>							
Revenue	290,725	256,996	33,729 13%	283,244	7,481 3%		663,055
Expenses	275,977	278,857	2,880 1%	267,384	(8,593) 3%		671,576
Net Income	14,748	(21,861)	36,609 167%	15,860	(1,112) -7%		(8,522)

Report excluding AHCI Subsidy and Rent Supplement Expense

(Amounts in '\$000s)

	May 17	YTD 2017		May 16	YoY	YoY	2017
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$
<b>Results of Operations</b>							
Revenue	279,692	256,996	22,697 9%	272,568	7,125 3%		663,055
Expenses	264,944	278,857	13,913 5%	256,708	(8,237) 3%		671,576
Net Income	14,748	(21,861)	36,609 167%	15,860	(1,112) -7%		(8,522)

**Capital Expenditure**

Building Repair Capital  
Corporate Capital  
Development Capital

**Total Capital  
Expenditure**

May 17	May 16	2017
YTD Actual \$	YTD Actual \$	Annual Budget \$
75,489	67,716	250,000
3,154	2,373	11,542
26,596	18,587	124,913
<b>\$ 105,239</b>	<b>\$ 88,676</b>	<b>\$ 636,455</b>

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

(Amounts in '\$000s)	May 17	May 16	YoY	YoY
	YTD Actual	YTD Actual	Variance	
Other Key Balance Sheet Items	\$	\$	\$	%
Cash on hand	55,899	192,876	(136,977)	-71%
MFS investment	217,798	219,057	-1,259	-1%
Investments held by IO	52,450	39,879	12,571	32%
Investments related to development projects	2,306	1,318	988	75%
Total cash on hand and investments	328,453	453,130	(124,677)	-28%
Line of Credit Usage	(2,401)	(2,667)	266	-10%
<b>Net Cash and Investments</b>	<b>326,052</b>	<b>450,463</b>	<b>(124,411)</b>	<b>-28%</b>
Long-term debt	2,022,517	2,260,667	(238,150)	-11%
<b>Net Working Capital</b>	<b>34,528</b>	<b>(75,162)</b>	<b>109,690</b>	<b>-146%</b>

Financial Ratios	As at		YoY Variance	
	May. 2017	May. 2016	Difference	%
Current Ratio	1.12	0.77	0.35	45%
Quick Ratio	1.10	0.75	0.35	47%
Interest coverage ratio	2.61	1.98	0.63	32%

## Monthly President's Report: Financial Results (May 2017)

### Statement of Operations

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

	Q1	Apr	May	2017 YTD	Budget 2017
<b>Revenue</b>					
Subsidies - TCHC	\$ 49,926	\$ 27,003	\$ 25,188	\$ 102,117	\$ 204,894
Subsidies - AHCI	6,560	2,269	2,203	11,033	-
	56,486	29,272	27,392	113,150	204,894
Residential					
RGI Rent	56,564	19,213	19,090	94,867	224,064
Market Rent	19,299	6,476	6,540	32,315	76,389
Commercial rent	3,588	1,285	1,378	6,251	14,889
Amortization of deferred capital contributions	11,000	3,685	3,671	18,357	43,969
Parking, laundry and cable fees	4,335	1,418	1,641	7,393	17,243
Investment income	1,306	869	410	2,585	5,847
Joint venture income (loss)	- 208	-	-	(208)	32,362
Gain on sale of housing projects	835	-	-	835	2,000
Gain on sale of land	11,588	-	-	11,588	37,174
Gain on sale of capital assets	11	-	-	11	
Gain on easement	-	-	-	-	
Plant	452	25	133	610	2,378
Other	696	268	249	1,212	1,844
Subsidies for task force initiatives	1,087	344	327	1,759	4,175
	167,039	62,855	60,832	290,725	667,228

## Monthly President's Report: Financial Results (May 2017)

### Statement of Operations

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

	Q1	Apr	May	2017 YTD	Budget 2017
<b>Expenses</b>					
Operating & maintenance	34,456	12,087	12,948	59,491	151,881
Utilities	40,102	13,937	6,699	60,738	149,589
Depreciation expense	38,883	12,955	12,949	64,787	156,245
Municipal taxes	4,260	947	1,425	6,632	15,607
Interest	18,180	6,151	6,139	30,470	81,908
Rent supplement program	6,549	2,265	2,218	11,033	-
Community safety services	3,384	1,686	949	6,019	18,412
Residential services	1,845	588	761	3,194	12,354
Tenancy management	-	-	-	-	-
Corporate services	14,360	4,121	4,369	22,850	58,912
Human resources	2,209	992	1,123	4,324	13,070
Information technology	2,161	233	885	3,279	12,846
Plant	664	218	147	1,028	2,947
Loss from guaranteed equity housing projects	122	47	50	219	537
Task force initiatives	1,087	469	357	1,914	4,175
	<u>168,263</u>	<u>56,695</u>	<u>51,018</u>	<u>275,977</u>	<u>678,484</u>
<b>Net Income</b>	<b><u>(1,224)</u></b>	<b><u>6,159</u></b>	<b><u>9,813</u></b>	<b><u>14,748</u></b>	<b><u>(11,256)</u></b>

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (April. 2017)	% variance from last reported	May 2016	YTD Trend
<b>Quality Homes</b>							
1	<b>Building Repair Capital: complete (YTD)</b>	Q2: \$67,802,783 2017: 250,000,000	↑ \$75,488,565	\$53,215,433	42%	\$67,716,467	
2	Previous Year Carry Forward	\$16,302,783 (Q2)	↑ 21,611,670	18,584,776	16%	11,390,557	
3	Current Year (YTD)	\$51,500,000 (Q2)	↑ 53,876,895	34,630,657	56%	56,325,910	
4	<b>Building Repair Capital projects(YTD)</b>	-	↑ 6,717	5,527	22%	2,790	
5	# jobs in progress	-	↓ 2,177	2,291	-5%	1,602	
6	# jobs completed	-	↑ 4,540	3,236	40%	1,173	
<b>Portfolio Summary</b>							
7	Total occupied units	-	↑ 55,536	55,481	0.1%	55,654	
8	# RGI units - occupied	-	↑ 49,721	49,675	0.1%	49,948	
9	# market units - occupied	-	↑ 5,815	5,806	0.2%	5,706	
10	Total vacant units	-	↓ 3,421	3,476	-1.6%	3,299	
11	Rentable vacant units	-	↓ 1,357	1,404	-3%	1,460	
12	Non-rentable vacant units	-	↓ 2,064	2,072	0%	1,839	
13	Units out of service	-	→ 326	326	0%	321	
14	Units held for operational purposes	-	↓ 1,421	1422	0%	1,222	
15	Units held for relocation	-	↓ 317	324	-2%	296	
<b>Revitalization</b>							
<b>Total Planned, Under Design and In Construction</b>							
16	Total Units	-	↑ 7,715	7,511	2.7%	7,814	
17	Market Units	-	↑ 5,822	5,612	3.7%	5,859	
18	Rental Units	-	↓ 1,307	1,313	0%	1,367	
19	Refurbishment Units	-	→ 586	586	0%	588	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (April. 2017)	% variance from last reported	May 2016	YTD Trend
<b>Vibrant Communities</b>							
Community safety							
20	Joint patrols conducted with Toronto Police Service	◆ 50	↓ 19	48	-60%	48	
21	Community education sessions held	● 2	↓ 2	4	-50%	N/A - introduced in 2017	
22	Crime against persons		→ 79	79	0%	77	
23	Crime against property		↑ 254	205	24%	248	
24	# of evictions for cause		↑ 9	6	50%	2	
25	# of legal notices issued for evictions for cause	-	↓ 78	106	-26%	67	
26	# of parking tickets issued	◆ 3,500	↓ 2,654	2,911	-9%	4,608	
27	# of community safety audits conducted (YTD)	◆ 6 (annual)	↑ 1	0	-	n/a	
<b>Supporting vulnerable residents</b>							
28	# of new files from vulnerable residents addressed	● 60	↓ 292	318	-8%	178	
29	# of referrals to external support services	● 75	↑ 216	161	34%	194	
<b>Tenant engagement (YTD)</b>							
30	# of residents that have input into developing new system	◆ 1,000 (annual)	↑ 204	150 (YTD)	36.0%	46	
31	# of residents connected to various training opportunities	◆ 610 (annual)	↑ 386	243 (YTD)	59%	57	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (April. 2017)	% variance from last reported	May 2016	YTD Trend
<b>Service Excellence</b>							
<b>Client Care Centre</b>							
<i>Tenant Calls</i>							
32	Calls received	-	↑ 34,603	24,737	40%	31,569	
33	ASA (seconds)	● 90	↓ 35	41	48%	126	
34	% within 90 seconds	◆ 90%	↑ 85%	84%	1%	58%	
35	Abandonment rate	● 10%	→ 6%	6%	0%	14%	
<i>Elevator Calls</i>							
36	Calls received	-	↑ 11,878	2,408	393%	16,619	
37	ASA (seconds)	● 30	↓ 8	10	-17%	18	
38	% within 30 seconds	● 90%	↑ 91%	89%	2%	77%	
39	Abandonment rate	● 10%	↓ 5%	6%	-17%	12%	
<i>Emergency Calls</i>							
40	Calls received	-	↑ 217	203	7%	257	
41	ASA (seconds)	◆ 30	↑ 43	28	51%	36	
42	% within 30 seconds	◆ 90%	↓ 67%	73%	-8%	66%	
43	Abandonment rate	◆ 10%	↑ 14%	10%	40%	5%	
<i>Alarm Calls</i>							
44	Calls received	-	↑ 6,112	5,078	20%	5,070	
45	ASA (seconds)	◆ 30	↑ 52	50	4%	38	
46	% within 30 seconds	◆ 90%	→ 55%	55%	0%	64%	
47	Abandonment rate	● 10%	↑ 5%	4%	25%	4%	
48	% hold time 2 minutes	-	↓ 17%	21%	-19%	41%	
49	Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	↑ 1.08	1.07	1%	1.12	
<b>Community safety response</b>							
50	Calls received	-	↑ 8,802	7,886	12%	8,039	
51	% calls dispatched	-	↓ 35%	39%	-10%	35%	












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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (April. 2017)	% variance from last reported	May 2016	YTD Trend
<b>Service Excellence (cont'd)</b>							
52	Abandonment rate	◆ 8%	↓ 9%	10%	-10%	8%	
53	ASA (seconds)	● 20	→ 14	14	0%	11	
54	% within 20 seconds	◆ 80%	↓ 76%	78%	-3%	77%	
55	Response time for emergency calls (minutes)	● 20	↓ 15.5	16.5	-6%	15	
56	Response time for non-emergency calls (minutes)	● 30	↓ 30	33	-9%	35	
<b>Service Request Response</b>							
57	Administrative requests: % closed within 2 days	● 80%	↓ 85%	86%	-1.2%	81%	
<i>Maintenance requests</i>							
58	Routine requests: % closed within 5 days	◆ 80%	↓ 69%	74%	-7%	71%	
59	Emergency requests: % contained within 4 hours	● 90%	↑ 91%	90%	1%	95%	
<b>Internal transfers (Priority)</b>							
60	New or newly updated applications	-	↑ 56	26	115%	47	
61	# of households on waitlist	-	↑ 3,412	3,409	0%	3,559	
<b>Accessibility accommodation</b>							
62	# of requests received	-	↑ 50	32	56%	20	
63	# of requests processed	-	↑ 50	32	56%	20	
64	% of outstanding rent reviews	-	↓ 9.0%	9.2%	-2%	8.0%	
65	# of move-ins	-	↓ 357	380	-6%	376	
66	# of move-outs	-	↑ 275	220	25%	296	

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

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Ref #	Measure	Target	Result	Last reported (April. 2017)	% variance from last reported	May 2016	YTD Trend
<b>Business Foundations</b>							
<b>Vacancy</b>							
67	RGI: Vacancy rate	◆ 2.00%	↓ 2.45%	2.52%	-3%	2.60%	
68	RGI: Vacancy loss	◆ \$372,986	↓ \$495,322	\$505,460	-2%	\$514,309	
69	Market: Vacancy rate	● 2.00%	↓ 1.99%	2.17%	-8%	2.00%	
70	Market: Vacancy loss	◆ \$129,980	↓ \$145,487	\$150,776	-4%	\$157,066	
71	# of days to re-occupy vacated units	-	↓ 172	231	-25.5%	161	
<b>Ombudsman Inquiries</b>							
72	# of inquiries	-	↓ 9	11	-18%	6	
73	% of inquiries closed within 5 business days	◆ 90%	↑ 78%	73%	6%	N/A - introduced in 2017	
<b>City Councillor Requests</b>							
74	# of requests	-	↑ 191	169	13%	235	
75	% of requests closed within 5 days	● 90%	↓ 92%	94%	-2%	92%	

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

Rows shaded in grey are summary statistics.

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

#### May 2017 Staffing

Department	2017 Budgeted Head Count	Actual Head Count
Asset Management	846	795
Community Safety Unit	158	130
Resident and Community Services	155	113
Facilities Management	189	163
Corporate <sup>1</sup>	446	386
<i>Sub-total</i>	1,794	1,587
Staff on LTD	0	70
Mayor's Task Force Initiatives	111	95
Summer Hires (July and August only)	331	-
<b>Grand Total</b>	<b>2,236</b>	<b>1,752</b>

<sup>1</sup> 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

Full Cycle Recruitment Median Time to Fill (# of days)	YTD 2017	May
Vacancy for Competition	53	54

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 (May 2017)

Rows shaded in grey are summary statistics.

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

#### Requisitions for Recruitment

Department	YTD 2017		May-17	
	M&E <sup>1</sup>	Union	M&E	Union
Asset Management	15	234	0	23
Community Safety Unit	7	5	3	0
Corporate	83	22	18	7
Facilities Management	33	30	2	2
Resident and Community Services <sup>2</sup>	118	76	91	32
Grand Total	256	367	114	64

<sup>1</sup> 13 % of May's requisitions entered are considered to be administrative processes such as Contract Extensions, Conversions, Acting Assignments, and Lateral Transfers.

<sup>2</sup> The 91 Requisitions in Resident and Community Services in May were a result of summer youth employment programs.

#### Number of Hires

Department	YTD 2017		May-17	
	M&E	Union	M&E	Union
Asset Management	9	55	3	4
Community Safety Unit	7	6	1	0
Corporate	60	22	17	1
Facilities Management	17	19	3	1
Resident and Community Services	30	143	14	9
Grand Total	123	245	38	15

<sup>9</sup> 9% of May's hires are the result of from administrative processes such as Contract Extensions, Conversations, Acting Assignments, and Lateral Transfers.

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

**Arrears Summary (\$ in thousands)**

Arrears by Value	Q2-16	Q3-16	Q4-16	Q1-17	Apr-17	May-17	May Notes
Rent and Parking Arrears	\$ 7,613	\$ 8,017	\$ 8,639	\$ 8,035	\$ 8,302	\$ 8,476	85 % managed / 38% in repayment
Retroactive Arrears	\$ 2,918	\$ 3,172	\$ 3,454	\$ 3,629	\$ 3,809	\$ 3,745	29% of total arrears
Other Arrears	\$ 751	\$ 759	\$ 732	\$ 712	\$ 704	\$ 685	5% of total arrears
<b>Total Arrears</b>	<b>\$11,282</b>	<b>\$11,948</b>	<b>\$12,825</b>	<b>\$12,376</b>	<b>\$12,815</b>	<b>\$12,906</b>	<b>83 % Managed / 44% in Repayment</b>

Arrears by Unit	Q2-16	Q3-16	Q4-16	Q1-17	Apr-17	May-17	May Notes
Total Arrears	9,939	10,188	10,033	10,032	10,514	10,332	2% decrease from April
Rent and Parking Arrears	7,941	7,984	7,842	7,739	8,295	8,201	60 % of units only have current arrears
Rent and Parking Arrears (Seniors)	1,975	2,042	2,026	2,005	2,180	2,115	26% of total units are seniors

Rent and Parking (Addressable)	Q2-16	Q3-16	Q4-16	Q1-17	Apr-17	May-17	May Notes
Rent and Parking Arrears	\$ 7,613	\$ 8,017	\$ 8,639	\$ 8,035	\$ 8,302	\$ 8,476	35% owed for the current month
• False Arrears Due to Loss of Subsidy	\$ 955	\$ 1,170	\$ 1,220	\$ 1,379	\$ 1,137	\$ 1,164	593 units with a loss of subsidy
• Under Repayment	\$ 2,602	\$ 2,730	\$ 3,095	\$ 3,043	\$ 3,103	\$ 3,192	3% increase from April
Net Rent & Parking Arrears	\$ 4,056	\$ 4,117	\$ 4,324	\$ 3,613	\$ 4,062	\$ 4,120	
Under Management	81%	81%	80%	86%	85%	85%	4,435 units are at a managed stage
• N4 Served	34%	35%	32%	34%	34%	34%	2,356 units are N4 Served
• Under Repayment	34%	34%	36%	38%	37%	38%	1,803 units are under repayment
• Filed at LTB	13%	12%	12%	14%	14%	13%	276 units are filed at LTB
Not Yet Managed	19%	19%	20%	14%	15%	15%	3,766 units are not yet managed
• Not Yet Managed - Current	56%	58%	58%	62%	63%	64%	607 non-managed units are > 30 days
Direct-Managed Arrears	79%	79%	80%	80%	79%	75%	5,916 units are direct-managed
Contract-Managed Arrears	21%	21%	20%	20%	21%	25%	2,285 units are contract-managed

Evictions Enforced (Total)	12	14	28	18	14	15	
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## Monthly President's Report: Glossary of Terms

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

## Monthly President's Report: Glossary of Terms

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

## Monthly President's Report: Glossary of Terms

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



## Monthly President's Report: Glossary of Terms

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

## Monthly President's Report: Glossary of Terms

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

## Monthly President's Report: Glossary of Terms

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

## Monthly President's Report: Glossary of Terms

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

## Monthly President's Report: Glossary of Terms

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