



































Item 4A- President and CEO Report-December 2017  
TCHC February 23, 2018 Board Meeting  
Report #: TCHC: 2018 -08  
**Attachment 1: Scorecard Summary – 2017**

Key Indicators	Target	December 2017 Result	November 2017 Result	2017 YTD Result	Month-over-Month Variance	Year-over-Year Variance
<b>Service Excellence</b>						
Routine Maintenance Requests Closed in 5 Bus. Days (%)	80%	 72%	71%	70%	 1.1%	 8.7%
Emergency Maintenance Requests: Closed in 4 Hours (%)	90%	 85%	94%	92%	 9.6%	 5.5%
Administrative Requests Closed in 2 Bus. Days (%)	80%	 86%	85%	85%	 1.2%	 6.5%
Tenant Calls: Average Speed of Answer (seconds)	90	 66	43	70	 53.5%	 53%
<b>Vibrant Communities</b>						
Number of Crimes Reported	-	286	298	3,707	 4.0%	 2.5%
<b>Quality Homes</b>						
YTD Building Repair Capital Spending (in \$ millions)	\$250	 \$277.32	\$233.69	\$277.32	 19%	 16%
<b>Business Foundations</b>						
Rent-Geared-to-Income Vacancy Rate (%)	2.00%	 2.47%	2.58%	2.56%	 4.3%	 5.7%
Market Vacancy Rate (%)	2.00%	 1.87%	1.76%	2.08%	 6.3%	 35.9%
Rent and Parking Arrears (\$ millions)	-	\$8.80	\$8.24	\$8.80	 6.8%	 1.9%
Arrears Under Management (%)	-	84%	86%	85%	 2.3%	 5.0%

 Not Meeting Target  
 Meeting/Exceeding Target  
 Favourable Increase  
 Favourable Decrease  
 Unfavourable Increase  
 Unfavourable Decrease  
 Remained Constant

**Attachment 2: Scorecard Summary – 2017**

## Analysis of Significant Variances and Key Performance Metrics

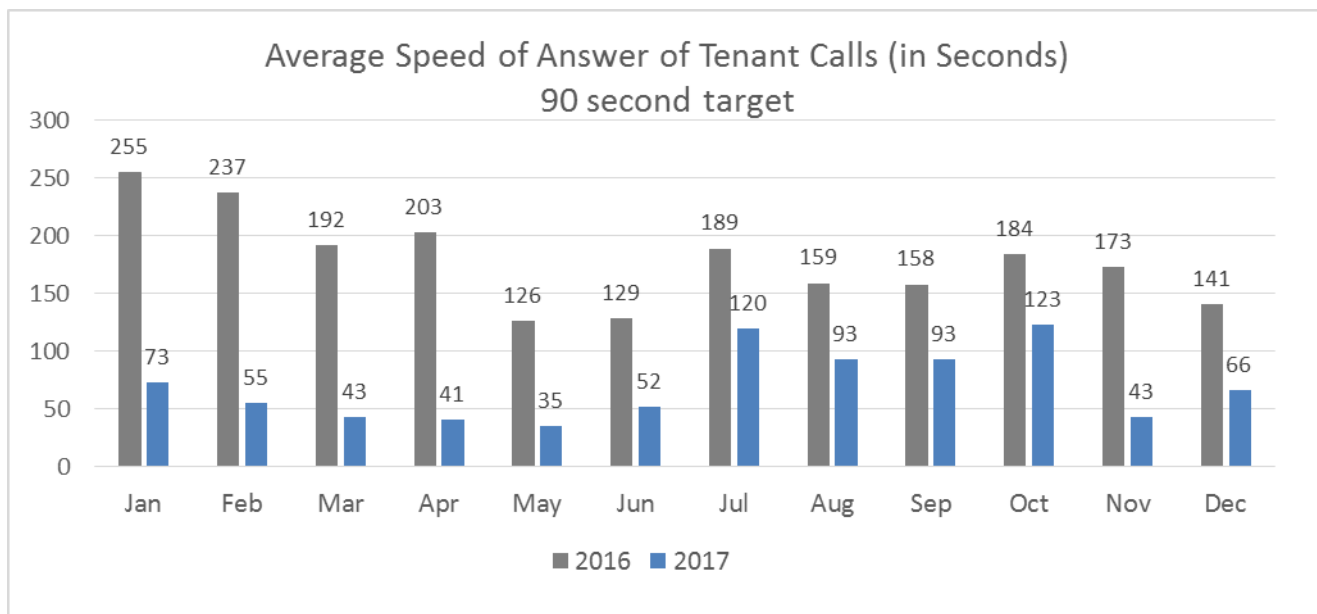
### Service Excellence

#### Service Request Response

Routine maintenance requests closed within five business days increased from 71% in November to 72% in December. This remains below the target of 80%. Management continues to review the processes involved to improve performance.

#### Client Care Centre

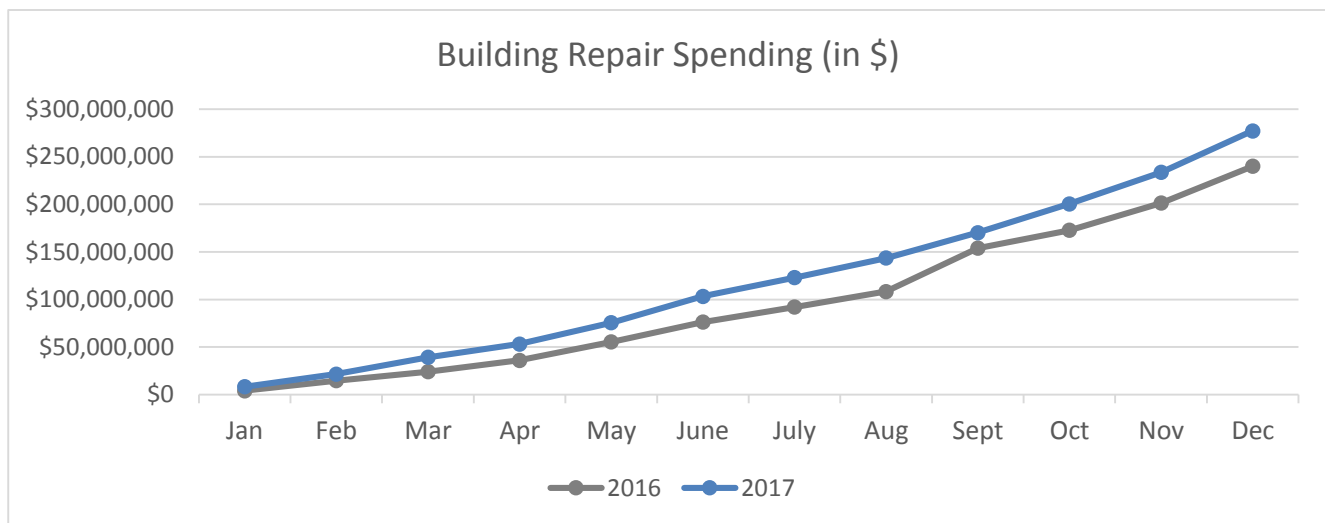
The average speed of answer for tenant calls in December increased to 66 seconds from 43 seconds in November. In December the Client Care Centre experienced the highest call volume of the year, a 6% increase in call volume over November. During a period of extreme cold during the month the Client Care Centre received 2,623 calls in one day compared with the average daily call volume of 1,720 for the month. The average speed of answer continues to better the target of 90 seconds and is a 53% improvement from December 2016.



## **Quality Homes**

### **Building Capital Renewals**

In December 2017, TCHC spent \$43.63 million in building renewal, bringing year-to-date spend to \$277.32 million, which represents 107% of the targeted annual spend.

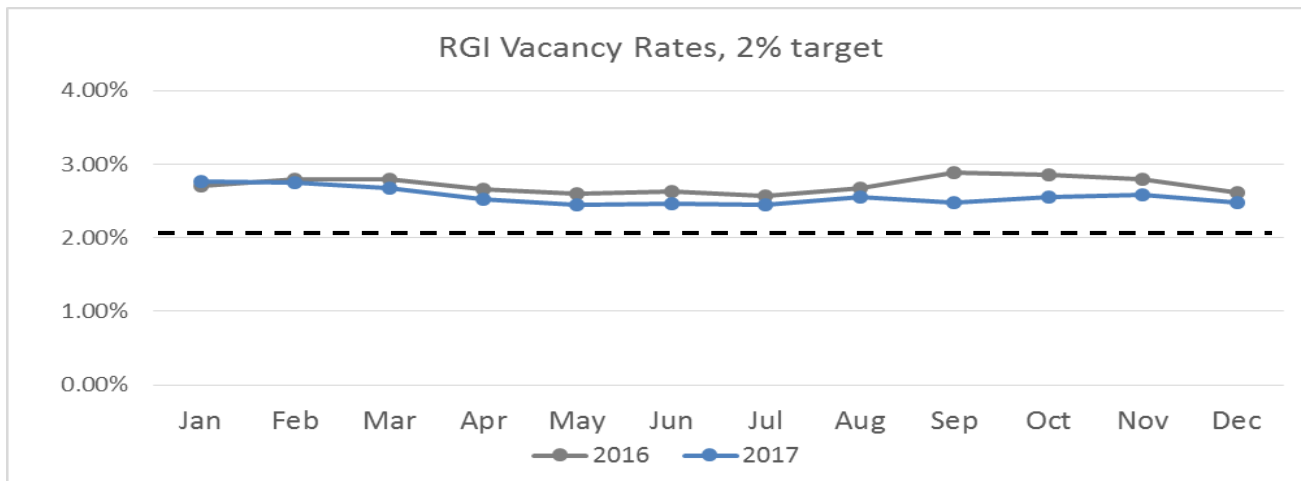


## **Business Foundations**

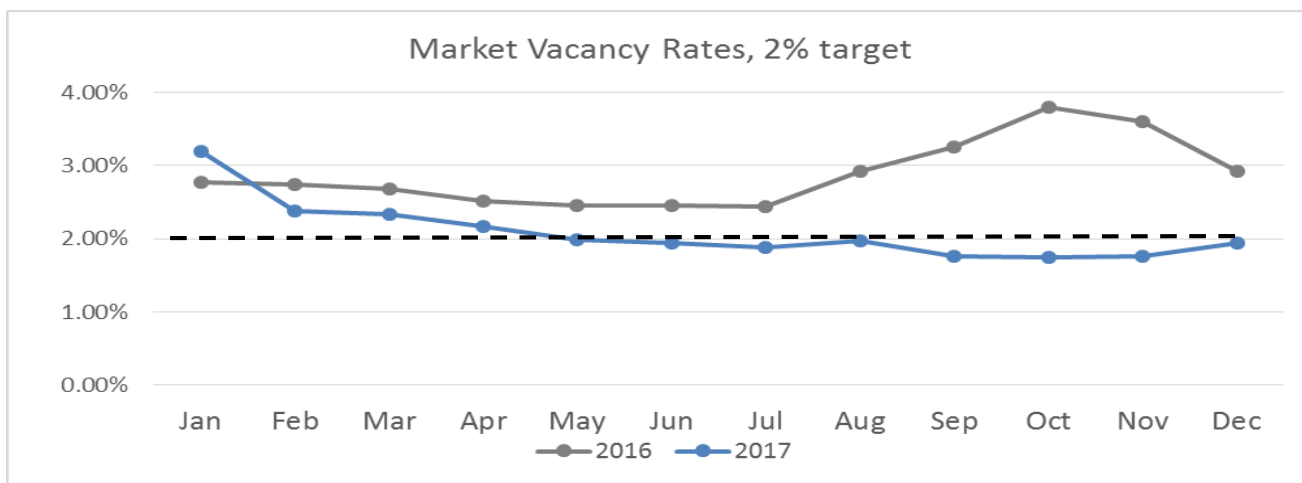
### **Vacancies**

The RGI vacancy rate decreased in December to 2.47% compared with 2.58% in November. The market vacancy rate increased in December to 1.94% compared with 1.76% in November. The target for both vacancy rates is 2%.

Although the variance with respect to RGI vacancy is not significant month-over-month, and continues to be higher than the target, the vacancy rate in 2017 has been consistently lower than in 2016 with the exception of one month. Vacancies will continue to remain an area of focus.



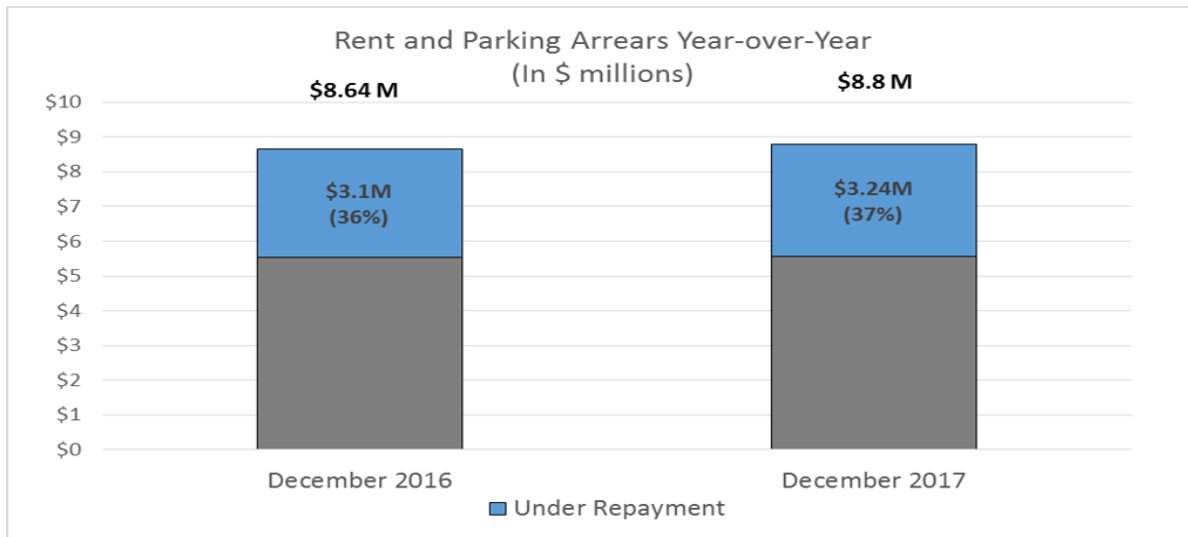
The December 2017 market vacancy rate was 0.18 percentage points higher than in November 2017; however, there has been a year-over-year improvement of 0.98 percentage points compared with December 2016.



## Arrears

Rent and parking arrears increased by 6.8% between December (\$8.8 million) and November (\$8.24 million). Compared to December 2016, the rent and parking arrears balance has increased by 1.9% year-over-year. Historically TCHC has experienced an increase in arrears between November and January, likely as a result of tenants incurring additional expenses during the holiday season. As a result of the significant increase in arrears in December, the percentage of rent and parking arrears under repayment decreased slightly from 38% in November to 37% in December.

**Attachment 2: Scorecard Summary – 2017**



84% of the rent and parking arrears owed are at the managed stage of the legal process. This is two percentage points lower than in November; however, this represents a 5% increase from the same time last year.

**Financial Performance – December**

Please note these numbers are based on year-end-data and have not been subjected to the audit process. Audited financial statements will be shared with the Board in April.

**Operating Results**

**Revenue** (\$689.1 million Year-to-Date (YTD) excluding Housing Connections Subsidy – 2% Unfavorable):

- YTD revenues are 2%, \$11.1 million, (net of Housing Connections of \$26.4 million) unfavorable compared to budget primarily due to:
  - Unfavorable variance for joint venture income of \$21.5 million due to the timing of unit closings in 2017 for (a) Allenbury Gardens \$10M, (b) Regent Park \$11M, and (c) Alexandra Park \$1M which have been delayed to:

**Attachment 2: Scorecard Summary – 2017**

- (a) Q1 2018 because of delays in finalizing Site Plan Agreement, delays by City of Toronto in registering the condominium, and delays in road and intersection work completion;
  - (b) Q1 2018 because of general trade labor delays, and a three month drywall labor strike that delayed construction; and
  - (c) Q1 2018 because of the three month drywall labor strike that delayed construction.
- unfavorable variance totaling \$7.5M, due to; \$6M change in accounting treatment for Regent Park financing, recorded as deferred revenue, pending finalization of construction financing in Q2 2018, reclassification of West Donland's affordable housing funding as interest income and draw down of grants receivable, and reduced rent supplement funding due to unfavorable occupancy rates;
  - unfavorable variance of \$1.2 million for sale of housing projects due to 1 property that is no longer available for sale because the resident no longer wanting to move out;
  - favorable variance of \$6.6 million gain on sale of land is primarily due to \$43.6 million of Regent Park land sales that were budgeted in 2016 while the transfers materialized in 2017; offset by \$37.1 million of gains on 250 Davenport and Lawrence Heights that have not materialized yet;
  - favorable variance for residential rent revenue totaling \$11.4 million due to higher commercial revenue, higher RGI and market rates, and higher market occupancy, offset by lower RGI occupancy of \$2.5 million; and
  - favorable variance totaling \$1.2 million for parking, laundry, and cable fees, and investment income.
- YTD revenues are 8%, 48.4 million (net of Housing Connections) higher than the same period in 2016 as a result of:

**Attachment 2: Scorecard Summary – 2017**

- additional subsidies of \$32.4 million;
- increased rent of \$9.4 million;
- increased gains on the sale of land of \$29.1 million;
- lower gains on the sale of housing projects of \$16.7 million;
- joint venture losses of \$2.1 million; and
- decreased investment income of \$3.9 million.

**Operating Expenses** (\$644.0 million excluding Housing Connections Rent Supplement Expense – 4% favorable):

- YTD expenses are 4% \$28.0 million (net of Housing Connections of \$26.4 million) favorable compared to budget mainly due to:
  - favorable variance in utilities of \$19.9 million mainly due to lower spending on hydro due to reduction in rates and consumption, and lower spending on gas;
  - favorable variance in interest expense of \$6.1 million due to arranging for tranches of Infrastructure Ontario (IO) refinancing funds and early retirement of Canadian Mortgage and Housing Corporation (CMHC) mortgages;
  - favorable variance in labour costs of \$18.9 million due to lower spending on permanent staff \$13.2M, staff benefits \$7.2M, capitalized labour \$4.9M, which is offset by higher spending on contract and seasonal staff \$6.9M;
  - unfavorable variance in maintenance costs of \$8.8 million due to additional spending on unit maintenance, janitorial services, building and equipment repairs, painting and life and safety systems; and

**Attachment 2: Scorecard Summary – 2017**

- unfavorable variance in depreciation of \$6.7 million due to timing difference related to capital assets acquisition.
- YTD expenses are 7%, \$44.2 million (net of Housing Connections) higher than the same period in 2016 mainly as a result of:
  - higher spending of \$17.0 million on utilities;
  - higher spending of \$10.3 million on operations and maintenance of buildings;
  - higher depreciation expense of \$10.6 million due to additional capital spending on buildings;
  - Higher spending of \$2.7 million on corporate services due to legal service \$0.6 million, insurance costs \$0.5 million, maintenance costs for vehicle repairs \$0.2 million, salaries and benefits cost increased by \$0.9 million due to 9 additional headcounts and \$0.2 million in operations costs;
  - higher spending of \$0.4 million on Getting It Done; and
  - higher spending of \$2.5 million on interest and municipal taxes.

**Net Income (Loss):**

- TCHC reported a YTD net income of \$45.6 million, which represents a favorable variance of \$16.9 million compared to budget, primarily due to \$6.6 million Regent Park gain on sale of land that were budgeted in 2016 while the transfers materialized in 2017, \$11.4 million higher residential and commercial rent, \$18.9 million lower spend on salaries, offset by \$8.8 million higher spend on maintenance and repairs, \$7.6 million reduction in subsidies, \$1.2 million on sale of housing projects and \$0.8 million on bad debt expense.
- Compared to the previous year, YTD net income is higher by \$4.1 million, due to higher increase in revenues compared to operating expenses.



**Attachment 2: Scorecard Summary – 2017**

- increase in revenue \$48.4 million, was due to \$32.9 million increase in subsidy, \$9.4 million in rent and \$29.1 million on gain on sale of land; offset by \$16.7 million decrease on gain on sale of housing project, \$3.9 million on investment income and \$2.1 million on joint venture income; and
- increase in operating expenses \$44.2 million, was due to higher spend on utilities \$17.0 million, depreciation \$10.6 million, salaries and benefits \$6.6 million, interior maintenance \$5.6 million, corporate services \$2.7 million and interest expense of \$1.7 million.

**Net Capital Expenditures (\$320.0 million):**

- YTD building repair capital expenditures are \$268.9 million, improvements to housing projects \$7.0 million, corporate and IT capital expenditures are \$6.2 million, RPEI capital of \$8.4 million, and development capital expenditures, net of funding sources, are \$29.4 million.
- Total net capital expenditures in 2017 are \$32.0 million higher than the same YTD period in 2016. This is due to accelerated spending on building capital repairs of \$28.9 million, higher spending on development capital of \$2.4 million and \$8.4 million on RPEI capital; offset by lower spending on improvements to housing projects of \$7.6 million, and corporate & IT capital of \$0.1 million.

**Total Cash:**

- Net cash on hand and investments totaled \$459.9 million, (\$177.7 million higher than November 2016), consisting of:
  - \$94.6 million in cash, which is \$47.6 million higher than prior year due to receiving \$39 million subsidy from the City of Toronto for January 2018 in December 2017, and increasing the State of Good Repair account by \$9 million;

**Attachment 2: Scorecard Summary – 2017**

- \$145.8 million in investments held by Infrastructure Ontario, \$93.9 million higher than prior year, due to IO loan drawdowns that occurred during 2017, and;
- \$219.5 million in Manulife Asset Management investment, which is \$3.6 million higher than prior year due to an increase in the External Capital Assets Replacement Reserve (CARR).

**(Amounts in '\$000s)**

	Dec. 17	YTD 2017		Dec. 16	YoY	YoY	2017
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$
<b>Results of Operations</b>							
Revenue	715,552	700,255	15,297 2%	666,501	49,051 7%		700,255
Expenses	669,983	671,576	1,593 0%	625,076	(44,907) -9%		671,576
<b>Net Income (Loss)</b>	45,569	28,679	16,890 59%	41,425	4,144 -19%		28,679

Report excluding AHCI Subsidy  
 and Rent Supplement Expense

**(Amounts in '\$000s)**

	Dec. 17	YTD 2017		Dec. 16	YoY	YoY	2017
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$
<b>Results of Operations</b>							
Revenue	689,145	700,255	-11,110 -2%	640,767	48,378 8%		700,255
Expenses	643,576	671,576	28,000 4%	599,342	(44,234) -7%		671,576
<b>Net Income (Loss)</b>	45,569	28,679	16,890 59%	41,425	4,144 10%		28,679

	Dec. 17	Dec. 16	2017
	YTD Actual	YTD Actual	Annual Budget
	\$	\$	\$
<b>Capital Expenditure</b>			
Building Repair Capital	268,887	240,031	250,000
Improvements to Housing Projects	7,023	14,593	4,677
Corporate & IT Capital	6,224	6,344	11,542
RPEI Plant Capital	8,434	0	12,900
Net Development Capital	29,424	27,063	85,672
<b>Total Capital Expenditure</b>	<b>\$ 319,992</b>	<b>\$ 288,031</b>	<b>364,791</b>

Net of funding sources

(Amounts in '\$000s)

**Other Key Balance Sheet Items**

	Dec. 17	Dec. 16	YoY	YoY
	YTD Actual	YTD Actual	Variance	
	\$	\$	\$	%
Cash on hand	94,610	46,995	47,615	101%
MFS investment	219,518	215,895	3,623	2%
Investments held by IO	145,800	51,925	93,875	181%
Investments related to development projects	2,321	2,003	318	16%
Total cash on hand and investments	462,249	316,818	145,431	46%
Line of Credit Usage	(2,401)	(34,667)	32,266	93%
<b>Net Cash and Investments</b>	<b>459,848</b>	<b>282,151</b>	<b>177,697</b>	<b>63%</b>

## Statement of Operations

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

	Q1	Q2	Q3	December	Q4	2017 YTD	Budget 2017	Variance
<b>Revenue</b>								
Subsidies - TCHC	49,926	71,233	51,667	19,229	57,539	230,365	237,889	(7,524)
Subsidies - AHCI	6,560	6,682	6,592	2,184	6,573	26,407	-	26,407
Subsidies for task force initiatives	1,087	779	346	1,348	1,962	4,175	4,205	(30)
	57,573	78,694	58,605	22,761	66,074	260,947	242,094	18,853
Residential								
RGI Rent	56,564	57,808	58,102	19,145	58,279	230,754	224,065	6,689
Market Rent	19,299	19,683	19,946	6,737	20,167	79,094	76,389	2,705
Commercial rent	3,676	4,069	3,982	1,801	4,414	16,141	14,889	1,253
Amortization of deferred capital contributions	11,000	11,028	11,129	4,643	12,104	45,260	43,969	1,291
Parking, laundry and cable fees	4,335	4,405	4,548	1,437	4,493	17,781	17,243	538
Investment income	1,306	1,912	1,186	1,141	2,068	6,472	5,847	625
Joint venture income (loss)	(208)	(214)	(2,219)	197	144 -	184	32,362	(32,546)
Gain on sale of housing projects	835	-	-	35	(18) -	2,331		(2,331)
Gain on sale of land	11,588	28,980	13,353	-	-	835	2,000	(1,165)
Gain on sale of capital assets	11	7	9	3,220	3,331	57,140	37,174	19,966
Gain on easement	-	-		2		29	-	29
Plant	452	272	358	151	443	1,459	2,378	(919)
Other	607	551	432	141	388	2,155	1,844	311
	167,039	207,195	169,430	61,411	171,889	715,552	700,254	15,298

**Statement of Operations**

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

	Q1	Q2	Q3	December	Q4	2017 YTD	Budget 2017	Variance
<b>Expenses</b>								
Operating & maintenance	34,457	37,069	37,051	11,130	38,676	147,252	146,096	(1,156)
Utilities	40,102	30,003	26,391	13,603	32,219	128,715	148,437	19,722
Municipal taxes	4,260	3,818	4,516	1,585	4,652	17,247	15,607	(1,640)
Depreciation expense	38,883	39,168	41,056	15,174	43,886	162,993	156,245	(6,748)
Interest	18,180	18,743	19,390	6,520	19,456	75,769	81,908	6,139
Rent supplement program	6,549	6,693	6,592	2,184	6,573	26,407	-	(26,407)
Community safety services	3,384	4,180	4,137	2,712	5,598	17,299	18,412	1,113
Residential services	1,845	2,250	3,337	1,528	3,119	10,551	12,354	1,803
Corporate services	14,358	14,698	16,377	1,447	11,743	57,175	58,912	1,737
Human resources	2,209	2,880	2,257	1,253	3,354	10,700	13,070	2,370
Information technology	2,161	2,114	2,261	1,348	3,340	9,876	12,846	2,970
Plant	664	381	405	314	650	2,100	2,947	847
Loss from guaranteed equity housing projects	122	158	112	17	30	422	537	115
Task force initiatives	1,087	965	440	309	984	3,477	4,205	728
	168,262	163,119	164,322	59,124	174,281	669,984	671,576	1,593
	-	-						
<b>Net Income (Loss)</b>	(1,223)	44,075	5,108	2,287	(2,392)	45,569	28,678	16,891








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

Arrears by Value	Q1 17	Q2 17	Q3 17	Q4 17	Oct 17	17 Nov	17 Dec	November Notes
Rent and Parking Arrears	\$ 8,035	\$ 8,379	\$ 8,407	\$ 8,800	\$ 8,456	\$ 8,236	\$ 8,800	84% managed / 37% in repayment
Retroactive Arrears	\$ 3,629	\$ 3,857	\$ 4,118	\$ 4,308	\$ 4,147	\$ 4,280	\$ 4,308	31% of total arrears
Other Arrears	\$ 712	\$ 699	\$ 733	\$ 751	\$ 758	\$ 742	\$ 751	5% of total arrears
<b>Total Arrears</b>	<b>\$ 12,376</b>	<b>\$ 12,935</b>	<b>\$ 13,258</b>	<b>\$ 13,859</b>	<b>\$ 13,361</b>	<b>\$ 13,258</b>	<b>\$ 13,859</b>	<b>82% Managed / 44% in Repayment</b>

Arrears by Unit	Q1 17	Q2 17	Q3 17	Q4 17	Oct 17	17 Nov	17 Dec	November Notes
Total Arrears	10,032	10,231	10,049	9,796	10,123	9,866	9,796	0.7% decrease from November
Rent and Parking Arrears	7,739	7,982	7,669	7,398	7,781	7,404	7,398	57% of units only have current arrears
Rent and Parking Arrears (Seniors)	2,005	2,109	2,038	1,952	2,090	1,952	1,952	26% of total units are seniors

Rent and Parking (Addressable)	Q1 17	Q2 17	Q3 17	Q4 17	Oct 17	17 Nov	17 Dec	November Notes
Rent and Parking Arrears	\$ 8,035	\$ 8,379	\$ 8,407	\$ 8,800	\$ 8,456	\$ 8,236	\$ 8,800	34% owed for the current month
• False Arrears Due to Loss of Subsidy	\$ 1,379	\$ 1,150	\$ 1,295	\$ 1,563	\$ 1,378	\$ 1,361	\$ 1,563	686 units with a loss of subsidy
• Under Repayment	\$ 3,043	\$ 3,109	\$ 3,104	\$ 3,236	\$ 3,075	\$ 3,125	\$ 3,236	3.6% increase from October
Net Rent & Parking Arrears	\$ 3,613	\$ 4,120	\$ 4,007	\$ 4,001	\$ 4,003	\$ 3,749	\$ 4,001	
Under Management	86%	86%	84%	84%	86%	86%	84%	4,206 units are at a managed stage
• N4 Served	34%	35%	34%	30%	34%	34%	30%	2,089 units are N4 Served
• Under Repayment	38%	37%	37%	37%	36%	38%	37%	1,731 units are under repayment
• Filed at LTB	14%	14%	13%	17%	16%	14%	17%	386 units are filed at LTB
Not Yet Managed	14%	14%	16%	16%	14%	14%	16%	3,192 units are not yet managed
• Not Yet Managed - Current	62%	65%	59%	60%	62%	58%	60%	626 non-managed units are > 30 days
Direct-Managed Arrears	80%	77%	79%	79%	79%	79%	79%	5,491 units are direct-managed
Contract-Managed Arrears	20%	23%	21%	21%	21%	21%	21%	1,907 units are contract-managed

Evictions Enforced (Total)	70	37	43	51	7	26	18	
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Ref #	Measure	Target	Result	Last reported (November 2017)	% Variance From Last Reported	December 2016							
<b>Quality Homes</b>													
<b>Portfolio Summary</b>													
1	Total occupied units		↑55,571	55,522	0.1%	55,556							
2	# RGI units - occupied	-	↑49,705	49,648	0.1%	49,806							
3	# market units - occupied	-	↓5,866	5,874	-0.1%	5,750							
4	Total vacant units	-	↓3,380	3,429	-1%	3,389							
5	Rentable vacant units	-	↓1,372	1,421	-3%	1,501							
6	Non-rentable vacant units	-	→2,008	2,008	0.0%	1,888							
7	Units out of service	-	→326	326	0.0%	326							
8	Units held for operational purposes	-	→1,549	1,549	0.0%	1,375							
9	Units held for relocation		→133	133	0%	187							
<b>Revitalization</b>													
<b>Total Planned, Under Design and In Construction</b>													
10	Total Units		→7,124	7,531	-5%	7,526							
11	Market Units		↑5,846	5,667	3%	5,613							
12	Rental Units		→1,278	1,278	0%	1,327							
13	Refurbishment Units		↓0	586	-100%	586							
<b>Vibrant Communities</b>													
<b>Community safety</b>													
14	Joint patrols conducted with Toronto Police Service	◆50	↓49	68	-28%	79							
<b>Legend</b>													
	Not Meeting Target		Meeting/Exceeding Target		Favourable Increase		Favourable Decrease		Unfavourable Increase		Unfavourable Decrease		Remained Constant



Ref #	Measure	Target	Result	Last reported (November 2017)	% Variance From Last Reported	December 2016
<b>Vibrant Communities (cont'd)</b>						
15	Community education sessions held	● 2	↑ 2	1	100%	6
16	# of evictions for cause	-	↑ 10	6	67%	12
17	# of legal notices issued for evictions for cause	-	↓ 44	83	-47%	84
18	# of parking tickets issued	3,500	N/A	N/A	N/A	2,615
19	# of community safety audits conducted (YTD)	● 6 (annual)	↑ 6 (YTD)	5 (YTD)	20%	15 (YTD)
<b>Supporting vulnerable residents</b>						
20	# of new files from vulnerable residents addressed	● 60	↓ 263	322	-18%	331
21	# of referrals to external support services	● 75	↓ 208	335	-38%	255
<b>Tenant engagement (YTD)</b>						
22	# of residents that have input into developing new system	● 1,000 (annual)	↑ 1,029	944	9%	3,277
23	# of residents connected to various training opportunities	● 610 (annual)	↑ 1,168	947 (YTD)	23%	582
<b>Service Excellence</b>						
<b>Client Care Centre</b>						
<b>Tenant Calls</b>						
24	Calls received	-	↑ 39,048	36,713	6%	32,507
25	% within 90 seconds	◆ 90%	↓ 77%	85%	-9%	54%
26	Abandonment rate	● 10%	↑ 9%	6%	50%	15%
<b>Elevator Calls</b>						
27	Calls received	-	↑ 14,993	12,722	18%	51,598

Ref #	Measure	Target	Result	Last reported (November 2017)	% Variance From Last Reported	December 2016
<b>Service Excellence (cont'd)</b>						
28	ASA (seconds)	● 30	↑ 9	6	55%	28
29	% within 30 seconds	◆ 90%	↓ 89%	92%	-3%	74%
30	Abandonment rate	● 10%	↑ 8%	5%	60%	10%
<b>Emergency Calls</b>						
31	Calls received	-	↑ 214	183	17%	283
32	ASA (seconds)	◆ 30	↑ 59	40	48%	51
33	% within 30 seconds	◆ 90%	↓ 56%	66%	-15%	59%
34	Abandonment rate	● 10%	→ 8%	8%	0%	14%
<b>Alarm Calls</b>						
35	Calls received	-	↑ 6,888	6,572	5%	5,912
36	ASA (seconds)	◆ 30	↑ 51	48	5%	67
37	% within 30 seconds	◆ 90%	↓ 58%	60%	-3%	48%
38	Abandonment rate	● 10%	→ 5%	5%	0%	7%
39	% hold time 2 minutes	-	↑ 16%	12%	33%	24%
40	<b>Elevators: # of disruptions per cab per month (YTD)</b>	◆ 1.00	↑ 1.35	1.19	14%	1.23
<b>Community safety response</b>						
41	Calls received	-	↑ 9,830	8,723	13%	8,034
42	% calls dispatched	-	→ 39%	39%	0%	39%
43	Abandonment rate	◆ 8%	→ 9%	8%	13%	12%
44	ASA (seconds)	● 20	↑ 12	11	9%	15
45	% within 20 seconds	◆ 80%	↓ 78%	80%	-3%	75%
46	Response time for emergency calls (minutes)	● 20	↑ 20.0	18.0	11%	16.0
47	Response time for non-emergency calls (minutes)	◆ 30	↑ 36	32	13%	34

Ref #	Measure	Target	Result	Last reported (November 2017)	% Variance From Last Reported	December 2016
<b>Service Excellence (cont'd)</b>						
<b>Internal transfers (Priority)</b>						
48	New or newly updated applications	-	↓ 33	52	-37%	24
49	# of households on waitlist	-	↓ 3,113	3,304	-6%	3,565
<b>Accessibility accommodation</b>						
50	# of requests received	-	↓ 31	36	-14%	20
51	# of requests processed	-	↓ 16	20	-20%	20
52	% of outstanding rent reviews	-	↑ 7.5%	6.7%	12%	12.0%
53	# of move-ins	-	↑ 373	301	24%	343
54	# of move-outs	-	↓ 184	282	-35%	168
<b>Business Foundations</b>						
<b>Vacancy</b>						
55	RGI: Vacancy loss	◆ \$372,986	↑ \$530,946	\$524,737	1.2%	\$528,673
56	Market: Vacancy loss	● \$129,980	↑ \$128,097	\$114,735	12%	\$215,248
57	# of days to re-occupy vacated units	-	↓ 156	173	-9.9%	163
<b>Ombudsman Inquiries</b>						
58	# of inquiries	-	↓ 5	8	-38%	15
59	% of inquiries closed within 5 business days	◆ 90%	↓ 80%	100%	-20%	n/a
<b>City Councillor Requests</b>						
60	# of requests	-	↓ 168	219	-23%	147
61	% of requests closed within 5 days	● 90%	↓ 99.4%	99.5%	0%	90%

Ref #	Measure	Target	Result	Last reported (November 2017)	% Variance From Last Reported	December 2016
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**Business Foundations (cont'd)**

**December 2017 Staffing**

Department	2017 Budgeted Head Count	2017 Budgeted FTE	Actual Head Count
Asset Management	846	846	857
Resident and Community Services	266	171	156
Facilities Management	192	192	178
Community Safety Unit	158	157	137
Corporate	443	435	383
<i>Sub-total</i>	1,905	1,801	1,711
Staff on LTD	-	-	68
Summer Hires	331	78	62
<b>Grand Total</b>	<b>2,236</b>	<b>1,879</b>	<b>1,841</b>

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

**Staffing and Recruitment: December 2017**

Full Cycle Recruitment Median Time to Fill (# of days)	YTD 2017	Dec
Vacancy for Competition	49	37

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