

Monthly President's Report: March 2016

The Monthly President's Report 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. This report presents results for March 2016.

The Monthly President's Report presents the following components:

Financial summary metrics	<ul style="list-style-type: none">• Monthly and year-to-date financial results including variance amounts.	Page 1
Performance scorecard & summary statistics	<ul style="list-style-type: none">• Performance measures and achievements against targets.• Summary statistics about our work that do not reflect performance but may be of interest to the Board or public. Targets cannot be set for these statistics. <p><i>Definitions of the measures and statistics begin on page 6.</i></p>	Page 2
Milestones and progress update (Quarterly)	<ul style="list-style-type: none">• Milestones against our 2016 Corporate Goals and Objectives.• Updates on the Mayor's Task Force review.	Page 10
Progress on Corporate Workplan (Semi-annually)	<ul style="list-style-type: none">• Progress updates against our 2016 Corporate Work Plan.	Page 10

Financial summary metrics

TCHC's net income for March 2016 YTD was **\$4.8M**, which was **\$11.1M** ahead of budget, primarily due to higher revenue.

(Amounts in '000s)

	Mar 16	Mar YTD 2016		Mar 15	YoY	YoY	2016	
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$	Remaining Budget \$
Revenue	164,783	154,280	10,503 7%	155,306	9,477 6%		609,060	444,277
Expenses	159,950	160,545	595 0%	158,691	-1,259 -1%		638,928	478,978
Net Income (loss)	4,833	-6,265	11,098 -177%	-3,385	8,218 -243%		-29,868	-34,701
Utilities expense	39,503	42,082	2,579 6%	42,386	2,883 7%		142,303	102,800
Capital Expenditure								
Base Building – subtotal	29,634			23,880			250,000	226,030
Energy Capital – subtotal				186				
IT Capital	327			177			9,020	8,693
Corporate Capital	1,482			714			3,500	2,195
Total (excluding Development)	31,443			24,957			262,520	236,918
Development	7,618						169,787	162,169
Cash on hand	\$61,967							
MFS investment	\$211,846							
Investments held by IO	\$216,798							
Available line of credit	\$166,322							
Total cash available	\$656,933							

Monthly Performance Scorecard & Summary Statistics: March 2016

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (Feb 2016)
Quality Homes			
Capital program: complete (YTD)	\$15,000,000 ●	\$23,729,141 ↑	\$13,147,183
Planned	-	\$14,702,949	\$9,737,406
Demand	-	\$6,151,227	\$2,524,118
Capital Operations	-	\$2,874,965	\$885,659
Capital projects (YTD)	-	2,790	1,892
# jobs in progress	-	1,602	1,322
# jobs completed	-	1,173	557
Portfolio Summary			
Total occupied units	-	55,154 ↑	55,151
# RGI units - occupied	-	49,462 ↑	49,456
# market units - occupied	-	5,692 ↓	5,695
Total vacant units	-		
Rentable vacant units	-	1,574 ↓	1,584
Non-rentable vacant units	-	1,770 ↑	1,753
Units out of service	-	290 ↑	280
Units held for operational purposes	-	1,201 ↑	1,197
Units held for relocation	-	279 ↑	276
New revitalization units available (YTD)	-	0 →	0
Portfolio Facilities Condition Index (Annual)	12.4%	<i>Annual metric</i>	2015, 10.8%
Vibrant Communities			
Community safety			
Joint patrols conducted with Toronto Police Service	75 ◆	46 ↓	74
Crime against persons	-	68 ↑	53
Crime against property	-	227 ↑	127
Reported incidents	-	2,869 ↓	2,925
Major incidents (assault, armed robbery, etc.)	-	59 ↑	53
# arrests	-	27 ↑	19
# of Provincial Offences tickets issued	-	41 ↑	31
# legal notices issued for evictions for cause	-	48 ↓	71
# evictions for cause	-	5 →	5
# community safety audits conducted (YTD)	10 (annual)	2 →	2

Monthly Performance Scorecard & Summary Statistics: March 2016

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (Feb 2016)
Vibrant Communities (cont'd)			
Supporting vulnerable residents			
# referrals to external support services	75 ●	194 ↓	208
New files from vulnerable residents addressed	60 ●	182 ↑	135
Service Excellence			
Client Care Centre			
Average speed of answer (seconds)			
Tenant calls	90 ◆	192 ↓	237
Elevator calls	30 ●	24 ↓	25
Emergency calls	30 ◆	47 ↓	75
Alarm calls	30 ◆	47 ↓	51
% calls with hold time exceeding 2 minutes	-	40% ↓	45%
Community safety response (minutes)			
Response time for emergency calls	TBD	17 ↑	16.5
Response time for non-emergency calls	30 ◆	35 ↑	34
Service Request Response			
Maintenance: % closed within 5 days	80% ◆	70% ↑	65%
Administrative: % closed within 2 days	80% ●	82% ↑	69%
Internal transfers (Priority)			
Special priority			
Newly updated or new applications	-	0 ⇨	0
# households on waitlist	-	19 ↓	21
Overhoused			
Newly updated or new applications	-	20 ↓	39
# households on waitlist	-	1,429 ↑	1,418
Medical priority			
Newly updated or new applications	-	10 ⇨	10
# households on waitlist	-	1,270 ↓	1,275
Safety at risk			
Newly updated or new applications	-	11 ↑	7
# households on waitlist	-	419 ↑	407
Underhoused by 2 bedrooms			
Newly updated or new applications	-	9 ↑	6
# households on waitlist	-	414 ↑	403

Monthly Performance Scorecard & Summary Statistics: March 2016

Rows shaded in grey are summary statistics.

Measure	Target	Result	Last reported (Feb 2016)
Service Excellence (cont'd)			
Accessibility accommodation			
# requests received	-	18 ↑	11
# requests processed	-	13 ↑	8
% outstanding rent reviews	-	6.4% ↑	6.1%
# move-ins	-	320 ↑	304
# move-outs	-	270 ↑	251
Business Foundations			
Vacancy			
RGI: Vacancy rate	2.00% ◆	2.80% →	2.80%
RGI: Vacancy loss	\$372,986 ◆	\$547,615 ↑	\$544,796
Market: Vacancy rate	2.00% ◆	2.60% ↓	2.80%
Market: Vacancy loss	\$129,980 ◆	\$171,144 ↓	\$179,311
# days to re-occupy vacated units	-	158 ↑	146
News media impact score	0.5 ◆	0.38 ↑	-0.88
# of ombudsman inquiries, % closed	90% ●	11, 100% →	9, 100%
# of councillor requests, % closed within 5 days	90% ●	221, 90% ↑	221, 89%

Staffing and recruitment

Department	Budgeted Head Count	Actual Head Count	Vacancies		Time to Fill (business days)	Acting Assignments
			Management / Exempt	Union		
Asset Management	825	789	2	35	14	57
Community Safety Unit	155	136	0	0	10	3
Resident and Community Services	411**	109	0	7	26	11
Facilities Management	253	220	10	3	39	15
Corporate*	386	381	14	5	39	21
Grand Total	2,030	1,635	26	50	35	107

*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

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

Monthly Performance Scorecard & Summary Statistics: March 2016

Rows shaded in grey are summary statistics.

Business Foundations (cont'd)

Arrears

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	\$2,718,003	24.9%	10.6%	Aging information not available	Aging information not available	Aging information not available	Aging information not available	
	# of Units	8,053	100.0%						
	\$ per Unit	\$338							
	\$ in Repayment Agreement	\$787,743	7.2%						
31 - 60 days	\$ in Arrears	\$1,304,886	12.0%	5.1%					
	# of Units	3,218	40.0%						
	\$ per Unit	\$405							
	\$ in Repayment Agreement	\$479,378	4.4%						
61 - 90 days	\$ in Arrears	\$818,377	7.5%	3.2%					
	# of Units	1,917	23.8%						
	\$ per Unit	\$427							
	\$ in Repayment Agreement	\$318,427	2.9%						
91 - 120 days	\$ in Arrears	\$561,791	5.2%	2.2%					
	# of Units	1,332	16.5%						
	\$ per Unit	\$422							
	\$ in Repayment Agreement	\$224,911	2.1%						
> 120 days	\$ in Arrears	\$1,869,771	17.1%	7.3%					
	# of Units	958	11.9%						
	\$ per Unit	\$1,952							
	\$ in Repayment Agreement	\$717,049	6.6%						
Total	\$ in Arrears	\$7,272,828	66.7%	28.4%	\$2,889,149	26.5%	\$742,849	6.8%	\$10,904,827
	# of Units	8,053			1,736		3,218		10,035
	\$ per Unit	\$903			\$1,664		\$232		\$1,087
	\$ in Repayment Agreement	\$2,527,508	57.2%		\$1,645,168	37.2%	\$248,208	5.6%	\$4,420,884

Loss of Subsidy (LOS) (Direct Managed)	\$ Rent/Parking Arrears due to non-returned rent review LOS	\$661,375	6.1%
	# of Units	293	
	\$ per Unit	\$2,257	
	\$ in Repayment Agreement	\$128,626	1.2%

Measure	Result	Last reported (Feb 2016)
# repayment agreements	2,358	2,289
# referrals to OCHE	40	30
# senior households	26	20
# non-senior vulnerable households	14	10
# evictions for arrears	9 (0.02%)	19 (0.03%)

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
New revitalization units available (YTD)	Units in revitalization communities that are occupied (for replacement RGI units) or closed (for market units)
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
Crime against persons	Crimes involving the application and or threat of force to a person. These include all sexual assaults, assaults, robbery, homicide, discharge firearm, uttering threats, etc.
Crime against property	Crimes involving unlawful acts with respect to property but do not involve the use or threat of violence against a person. Included are theft, break and enter, trespass, mischief, arson, etc.
Reported incidents	Incidents involving unlawful acts that are generally victimless in nature, including drug offences, fire, breach of probation; and other incidents including assisting residents, disputes, disturbances, etc.
Major incidents	Major incidents include sexual assaults, armed robberies, (attempted) homicides, etc.

Measure / Statistic	Definition
Vibrant Communities (cont'd)	
# arrests	Number of arrests made by CSU special constables of any person: found committing a criminal code offence; who has contravened the Controlled Drugs and Substances Act, Ontario Trespass to Property Act, or the Ontario Liquor License Act; who is believed to have committed or is about to commit an indictable offence; who is wanted on an outstanding arrest warrant; who has committed a breach of peace; or who is apprehended under Section 17 of the Ontario Mental Health Act.
# of Provincial Offences tickets issued	Provincial Offences Notices (Tickets) are issued by CSU special constables for offences under the Trespass to Property Act, and the Liquor License Act.
# legal notices issued for evictions for cause	Number of legal notices issued to residents in the evictions for cause process
# evictions for cause	Number of evictions for causes other than arrears (i.e. substantial interference with reasonable enjoyment or with other rights, interests or privileges; damage to property; illegal act; or impairment of safety)
# 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)
Service Excellence	
Client Care Centre	
Average speed of answer (seconds) Tenant calls Elevator calls Emergency calls Alarm calls	Average time of call spent in queue before being answered Calls from tenants Calls from elevator cabs Calls to emergency services, e.g. Toronto Fire, Toronto Police, CSU, etc. Calls to the alarm line by site staff, life safety technicians, third-party alarm monitoring company, etc.
% calls with hold time exceeding 2 minutes	Percent of calls with hold time exceeding 2 minutes
Community safety response	
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.

Measure / Statistic	Definition
Service Excellence (cont'd)	
Service Request Response	
Maintenance: % closed in 5 days	Percentage of maintenance-related service requests resolved within the committed turnaround time of five days
Administrative: % closed in 2 days	Percentage of administrative service requests resolved within the committed turnaround time of two days
% building cleaning audits meeting standards	Percentage of building cleaning audits meeting defined standards (audits to begin in Q2)
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
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	
# requests received	Number of accessibility-related accommodation requests by tenants received
# requests processed	Number of accessibility-related accommodation requests by tenants 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	
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)
News media impact score	
# of ombudsman inquiries, % closed	Tracks the public impact of media coverage of Toronto Community Housing with a score ranges from – 10 to + 10, with low scores signifying negative coverage and high scores positive coverage. It is calculated through a process involving weighting the tone and influence of the publication.
# of councillor requests, % closed within 5 days	Number of inquiries from the Toronto Ombudsman's office received and closed
	Number of inquiries from City Councillors' offices received and closed within 5 days

Measure / Statistic	Definition
Business Foundations (cont'd)	
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 repayment agreements secured by staff
# 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

This page will only be included quarterly.

Milestones & Progress Update: March 2016

Strategic Plan Key milestone/action review (Quarterly update)

This page will include a quarterly update on key milestones against the 2016 Corporate Goals

Quality Homes

- ✓ Milestone x
 - Details
- ✓ Milestone y
 - Details
- ✓ Milestone z
 - Details

Vibrant Communities

- ✓ Milestone x
 - Details
- ✓ Milestone y
 - Details
- ✓ Milestone z
 - Details

Service Excellence

- ✓ Milestone x
 - Details
- ✓ Milestone y
 - Details
- ✓ Milestone z
 - Details

Business Foundations

- ✓ Milestone x
 - Details
- ✓ Milestone y
 - Details
- ✓ Milestone z
 - Details

Getting it Done Update (Quarterly update)

To date, **49%** of actions have been completed. **42%** are on track, and **9%** have been delayed. Actions that have been delayed include those involving external partnerships and resident consultations.

Mayor's Task Force Review: Staff continue to attend weekly meetings with the City of Toronto.