

ATTACHMENT 2

Monthly President's Report: December 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. For full-year results for 2016, please refer to the 2016 Annual President's Report (Attachment 1).

Along with financial information and information on staffing levels, 117 performance metrics are included in the MPR on a monthly basis:

- 31 metrics have monthly targets, 9 have annual/quarterly targets, and 4 have targets that are currently under development.
- The additional 73 metrics are summary statistics for which targets are not applicable (e.g., number of crimes against persons).

The Monthly President's Report presents the following components:

Report Summary

- Highlights key results during the month along with explanations for variances and trends. Page 2

Performance Scorecard & Summary Statistics

- 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. Page 4
- Arrears Balances
- Staff headcount and vacancies.

Definitions of the measures and statistics begin on page 18.

REPORT SUMMARY

December Performance

- Performance improved during December, with 72% (28 metrics) of the 39 metrics with targets improving or remaining constant with November levels:
 - 54% (21) of metrics improved
 - 18% (7) remained constant
 - 28% (11) declined
- Financial results for the year are discussed on Page 4 of the Annual President's Report (Attachment 1).



Quality Homes

- Capital Repairs:
 - Capital repairs spending YTD increased by 19% during the month and totalled \$240 million as at December 31, 2016, on over 1,600 projects.



Vibrant Communities

- Community safety:
 - The number of joint patrols conducted monthly with Toronto Police Services (TPS) increased to 79 patrols, up from 78 patrols in November, and exceeded the monthly target of 75 patrols.

Service Excellence



Client Care Centre:

- During December, the total number of tenant calls received by Client Care decreased by 2% compared to November 2016 (to a total of 26,068 calls). Service levels for tenant calls improved by an average of 22% during the month.
- The number of elevator calls received more than doubled, from 7,560 calls in November to 17,004 calls in December, as a result of a technical issue at two buildings in Scarborough that re-occurred, which resulted in constant calls from elevator cabs in those buildings being made to Client Care in error. TCHC has been working with Bell to resolve these issues and is also implementing new telephone lines in the affected buildings.

- Service Request Response:
 - Service levels for administrative and maintenance requests declined slightly (by an average of two percentage points) in December. However, the percentage of administrative requests closed within 2 business days continued to exceed the target level of 80%, and the percentage of emergency maintenance requests closed within four hours met the target level of 90%. The service level for routine maintenance requests closed within 5 business days continues to remain below the target of 80%, at 66%, but is anticipated to improve in 2017.



Business Foundations

- Vacancies:
 - The rent-geared-to-income (RGI) vacancy rate decreased for the second consecutive month in December, from 2.79% to 2.62%. The market vacancy rate also decreased for the second consecutive month, 3.60% to 2.92%.
 - The average number of days to re-occupy a vacated unit decreased by 10 days to 163 days.
- Arrears: The amount of rent and parking-related arrears (those that accumulate), increased by 6% (\$511,720) in December, totalling \$8.6 million. Rent and parking-related arrears balances increase between November and January each year as a result of the additional expenses that tenants incur due to the holiday season.
 - The majority of the rent and parking-related arrears balance continues to remain less than 60 days old (i.e., owing only this month and/or last month's rent), and are relatively low when comparing TCHC's prescribed process with that applied by private landlords.
 - Management is actively working to reduce its arrears balance through various initiatives, such as the ongoing partnership between TCHC and the City of Toronto that began in Q2-2016 to identify shared clients on Ontario Works (OW) social assistance and to collaborate proactively to address unresolved arrears.

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Nov. 2016)	% variance from last reported	December 2015	YTD Trend
Quality Homes							
1	Capital program: complete (YTD)	● \$ 220,000,000 (Q4)	↑ \$240,031,393	\$202,477,285	19%	\$174,400,273	
2	Carry Forward from Previous Years	-	↑ 19,458,600	19,004,928	2%	16,965,825	
3	Planned	-	↑ 152,434,553	123,650,057	23%	78,925,831	
4	Demand	-	↑ 55,693,130	47,721,561	17%	67,895,037	
5	Capital Operations	-	↑ 10,569,534	10,469,312	1.0%	9,896,737	
6	Energy Capital	-	↓ 1,875,576	1,631,427	15.0%	716,842	
7	Current Year program completed YTD	-	↑ 220,572,793	183,472,358	20%	157,434,448	
8	Capital projects (YTD)	-	↑ 16,270	14,490	12%	12,107	
9	# jobs in progress	-	↓ 3,453	3,810	-9%	1,158	
10	# jobs completed	-	↑ 12,827	10,680	20%	10,949	
Portfolio Summary							
11	Total occupied units	-	↑ 55,541	55,490	0.1%	54,794	
12	# RGI units - occupied	-	↓ 49,791	49,799	-0.02%	49,167	
13	# market units - occupied	-	↑ 5,750	5,691	1.0%	5,627	
14	Total vacant units	-	↓ 3,389	3,436	-1.4%	3,194	
15	Rentable vacant units	-	↓ 1,501	1,627	-7.7%	1,429	
16	Non-rentable vacant units	-	↑ 1,888	1,809	4.4%	1,765	
17	Units out of service	-	→ 326	326	0.0%	252	
18	Units held for operational purposes	-	↓ 1,375	1,381	-0.4%	1,176	
19	Units held for relocation	-	↑ 187	102	83.3%	337	
Revitalization							
<i>Total Planned, Under Design and In Construction</i>							
20	Total Units	-	↓ 7,527	7,569	-0.6%	7,727	
21	Total Value	-	→ \$2,155,861,000	\$2,169,595,000	-1%	\$2,209,335,000	

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Ref #	Measure	Target	Result	Last reported (Nov. 2016)	% variance from last reported	December 2015	YTD Trend
Quality Homes (cont'd)							
22	Market Units	-	⇒ 5,614	5,614	0%	5,739	
23	Market Value	-	↑ \$1,749,673,000	\$1,749,095,000	0.03%	\$1,783,711,000	
24	Rental Units	-	↓ 1,327	1,369	-3%	1,387	
25	Rental Value	-	↓ \$383,988,000	\$398,300,000	-4%	\$405,389,000	
26	Refurbishment Units	-	⇒ 586	586	0%	588	
27	Refurbishment Value	-	⇒ \$22,200,000	\$22,200,000	0%	\$20,700,000	
<i>Sales (YTD)</i>							
28	Market Units	-	↑ 743	725	2%	990	
29	Market Value	-	↑ \$410,486,000	\$401,112,000	2%	\$402,707,000	
<i>Occupied/Closed (YTD)</i>							
30	Market Units	-	⇒ 0	0	0%	414	
31	Market Value	-	⇒ 0	0	0%	\$103,406,000	
32	Rental Units	-	↑ 42	40	0%	118	
33	Rental Value	-	⇒ \$14,312,000	⇒ \$14,312,000	0%	\$31,779,000	
34	Refurbishment Units	-	⇒ 0	0	0%	0	
35	Refurbishment Value	-	⇒ 0	0	0%	0	
36	Portfolio Facilities Condition Index (Annual)	12.4%	<i>Annual metric</i>	2015, 10.8%	-	<i>N/A (annual metric)</i>	
Vibrant Communities							
Community safety							
37	Joint patrols conducted with Toronto Police Service	● 75	↑ 79	78	1%	70	
38	Community education sessions held	● 2	↑ 6	5	20%	N/A	
39	Crime against persons	-	↑ 73	49	49%	74	
40	Crime against property	-	↓ 206	236	-13%	255	
41	Reported incidents	-	↓ 3246	3403	-5%	2,889	
42	# of arrests	-	↑ 14	9	56%	22	

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

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Ref #	Measure	Target	Result	Last reported (Nov. 2016)	% variance from last reported	December 2015	YTD Trend
Vibrant Communities (cont'd)							
43	# of Provincial Offences tickets issued	-	↓ 25	33	-24%	57	
44	# of evictions for cause	-	↑ 12	7	71%	3	
45	# of legal notices issued for evictions for cause	-	↓ 28	56	-50%	54	
46	# of parking tickets issued	◆ 3,500	↓ 2,615	4,365	-40%	2,486	
47	# of community safety audits conducted (YTD)	● 10 (annual)	↑ 15 (YTD)	14	7%	N/A	
Supporting vulnerable residents							
48	# of new files from vulnerable residents addressed	● 60	↑ 331	290	14%	N/A (new measure in 2016)	
49	# of referrals to external support services	● 75	↑ 255	168	52%	N/A (new measure in 2016)	
Resident engagement (YTD)							
50	# of residents that have input into developing new system	● 1,000 (annual)	↑ 3,277 (YTD)	3,264	0.4%	N/A (new measure in 2016)	
51	# of residents connected to various training opportunities	◆ 610 (annual)	↑ 582 (YTD)	528	10%	N/A (new measure in 2016)	
Service Excellence							
Client Care Centre							
<i>Tenant Calls</i>							
52	Total calls made to Client Care	-	→ 32,507	32,772	-1%	32,481	
53	Total calls received	-	↓ 26,068	26,565	-2%	26,070	
54	Total calls answered	-	↑ 20,449	19,447	5%	17,084	
55	Average speed of answer (seconds)	◆ 90	↓ 141	173	-19%	242	
56	% calls answered within 90 seconds	◆ 90%	↑ 54%	43%	26%	39%	
57	Abandonment rate	◆ 10%	↓ 15%	19%	-21%	25%	

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Ref #	Measure	Target	Result	Last reported (Nov. 2016)	% variance from last reported	December 2015	YTD Trend
Service Excellence (cont'd)							
<i>Elevator Calls</i>							
58	Total calls made to Client Care	-	↑ 51,598	37,045	39%	15,693	
59	Total calls received	-	↑ 17,004	7,560	125%	2,755	
60	Total calls answered	-	↑ 15,291	6,533	134%	2,400	
61	Average speed of answer (seconds)	● 30	↑ 28	27	6%	25	
62	% calls answered within 30 seconds	◆ 90%	→ 74%	74%	0%	64%	
63	Abandonment rate	● 10%	↓ 10%	14%	-29%	13%	
<i>Emergency Calls</i>							
64	Total calls made to Client Care	-	↑ 283	217	30%	238	
65	Total calls received	-	↑ 266	209	27%	231	
66	Total calls answered	-	↑ 230	180	28%	205	
67	Average speed of answer (seconds)	◆ 30	↑ 51.0	47.2	8.0%	49	
68	% calls answered within 30 seconds	◆ 90%	↓ 59.0%	62.0%	-4.8%	55%	
69	Abandonment rate	◆ 10%	→ 14%	14%	0%	11%	
<i>Alarm Calls</i>							
70	Total calls made to Client Care	-	↓ 5,912	5,916	-0.1%	5,032	
71	Total calls received	-	→ 5,635	5,662	-0.5%	4,766	
72	Total calls answered	-	↓ 5,262	5,419	-2.9%	4,518	
73	Average speed of answer (seconds)	◆ 30	↑ 67.1	50.6	33%	53	
74	% calls answered within 30 seconds	◆ 90%	↓ 48%	57%	-16%	56%	
75	Abandonment rate	● 10%	↑ 7%	4%	75%	5%	

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Service Excellence (cont'd)							
76	% calls with hold time exceeding 2 minutes	-	↓ 24%	34%	-10%	23%	
77	Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	→ 1.19	1.19	0.0%	1.21	
Community safety response							
78	Total calls received	-	↑ 8,034	7,664	5%	8,376	
79	% calls dispatched	-	↑ 39%	35%	11%	31%	
80	Abandonment rate	◆ 8%	→ 12%	12%	0%	9%	
81	Average speed of answer (seconds)	● 20	↓ 15.0	25.0	-40%	11	
82	% calls answered within 20 seconds	◆ 80%	↑ 75%	71%	6%	79%	
83	Response time for emergency calls (minutes)	TBD	↑ 17.0	16.0	6%	n/a	
84	Response time for non-emergency calls (minutes)	◆ 30	→ 34.0	34.0	0%	n/a	
Service Request Response							
85	Administrative requests: % closed within 2 days	● 80%	↓ 82%	83%	-1%	83%	
<i>Maintenance requests</i>							
86	Routine requests: % closed within 5 days	◆ 80%	↓ 66%	68%	-3.1%	68%	
87	Emergency requests: % contained within 4 hours	● 90%	↓ 90%	96%	-5%	87%	

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Ref #	Measure	Target	Result	Last reported (Nov. 2016)	% variance from last reported	December 2015	YTD Trend
Service Excellence							
Internal transfers (Priority)							
<i>Special priority</i>							
88	Newly updated or new applications	-	↓0	2	N/A	1	
89	# of households on waitlist	-	↑22	23	-4%	21	
<i>Overhoused</i>							
90	Newly updated or new applications	-	↓17	39	-56%	24	
91	# households on waitlist	-	⇒1,429	1,442	-1%	1,371	
<i>Medical priority</i>							
92	Newly updated or new applications	-	↓1	15	-93%	8	
93	# households on waitlist	-	↓1,228	1,241	-1.0%	1,294	
<i>Safety at risk</i>							
94	Newly updated or new applications	-	↓4	14	-71%	5	
95	# households on waitlist	-	⇒418	421	-1%	408	
<i>Underhoused by 2 bedrooms</i>							
96	Newly updated or new applications	-	↓2	6	-67%	4	
97	# of households on waitlist	-	↑468	463	1%	364	
Accessibility accommodation							
98	# of requests received	-	↑29	22	32%	12	
99	# of requests processed	-	↑29	22	32%	12	
100	% of outstanding rent reviews	-	↑12.0%	11.6%	3%	5.4%	
101	# of move-ins	-	↑343	338	1%	365	
102	# of move-outs	-	↓168	242	-31%	233	

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Ref #	Measure	Target	Result	Last reported (Nov. 2016)	% variance from last reported	December 2015	YTD Trend
Business Foundations							
Sale of houses (YTD)							
103	# of houses sold	● 8	↑ 8	7	14%	20	
104	Funds raised (projected)	● \$5,000,000	↑ \$8,553,235	\$7,714,735	11%	\$17,983,201	
105	# of families relocated	◆ 8	↑ 7	6	17%	20	
106	Total estimated relocation costs	◆ \$7,600	→ \$10,377	\$10,377	0%	\$20,397	
Rent calculation							
107	# of rent calculations audited	TBD	↓ 657	885	-25.8%	N/A (New measure in April 2016)	
108	Overcharge error rate	TBD	↓ 1.84%	2.25%	-18%	N/A (New measure in April 2016)	
109	Undercharge error rate	TBD	↑ 2.99%	2.88%	3.8%	N/A (New measure in April 2016)	
Vacancy							
110	RGI: Vacancy rate	◆ 2.00%	↓ 2.62%	2.79%	-6.1%	2.60%	
111	RGI: Vacancy loss	◆ \$372,986	↓ \$528,673	\$559,115	-5%	\$512,145	
112	Market: Vacancy rate	◆ 2.00%	↓ 2.92%	3.60%	-18.9%	2.24%	
113	Market: Vacancy loss	◆ \$129,980	↓ \$215,248	\$254,378	-15%	\$145,275	
114	# of days to re-occupy vacated units	-	↓ 163	173	-5.8%	109	
Ombudsman Inquiries							
115	# of inquiries	-	↑ 15	8	88%	14	
116	% of inquiries closed	● 90%	→ 100%	100%	0%	100%	
City Councillor Requests							
117	# of requests	-	↓ 147	239	-38%	225	
118	% of requests closed within 5 days	● 90%	↓ 90%	94%	-4%	89%	

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

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Ref #	Measure	Target	Result	Last reported (Nov. 2016)	% variance from last reported	December 2015	YTD Trend
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Business Foundations (cont'd)

December 2016 Staff and Recruitment

Department	Budgeted Head Count	Actual Head Count	Vacancies		Number of Hires
			Management / Exempt	Union	
Asset Management	825	802	1	16	7
Community Safety Unit	155	133	0	3	2
Corporate*	421	352	28	9	16
Facilities Management	253	241	8	12	16
Resident and Community Services	116	83	8	23	25
<i>Sub-total</i>	1770	1611	45	63	66
			108		
Staff on LTD	-	72	-	-	-
Mayor's Task Force Initiatives	-	122	-	-	
Summer Hires (July and August only)	260		-	-	
Grand Total	2,030	1,805	45	63	66
Median Time-to-Fill: 8 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

**20 of the 66 hires in December were for acting assignments & lateral transfers

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

Business Foundations (cont'd)

All Housholds

Age of Arrears: Rent and Parking ONLY		August	September	October	November	December
Total Rent & Parking Balance	\$ in Arrears	\$ 7,501,770	\$ 8,016,820	\$ 8,132,987	\$ 8,126,849	\$ 8,638,570
	% of Total Arrears	66.1%	67.1%	67.1%	66.6%	67.4%
	# of Units	7,261	7,984	7,934	7,833	7,842
	% of Current Month Charge	29.1%	31.1%	31.5%	31.4%	33.2%
	\$ in Repayment Agreement	\$ 2,646,185	\$ 2,730,274	\$ 2,862,878	\$ 2,912,226	\$ 3,095,351
	% of Total Arrears	23.3%	22.9%	23.6%	23.9%	24.1%
	Total Arrears (less Agreements)	\$ 4,855,585	\$ 5,286,546	\$ 5,270,109	\$ 5,214,623	\$ 5,543,219
Current	\$ in Arrears	\$2,616,543	\$2,871,557	\$2,877,102	\$2,819,859	\$3,018,901
	% of Total Arrears	23.1%	24.0%	23.7%	23.1%	23.5%
	# of Units	7,261	7,984	7,934	7,833	7,842
	% of Current Month Charge	10.1%	11.1%	11.2%	10.9%	11.6%
	\$ in Repayment Agreement	\$741,878	\$774,263	\$793,515	\$794,337	\$809,229
	% of Total Arrears	6.5%	6.5%	6.5%	6.5%	6.3%
31 - 60 days	\$ in Arrears	\$1,369,483	\$1,440,378	\$1,469,356	\$1,449,705	\$1,531,595
	% of Total Arrears	12.1%	12.1%	12.1%	11.9%	11.9%
	# of Units	3,223	3,432	3,411	3,423	3,549
	% of Current Month Charge	5.3%	5.6%	5.7%	5.6%	5.9%
	\$ in Repayment Agreement	\$484,529	\$494,350	\$508,294	\$515,023	\$552,089
	% of Total Arrears	4.3%	4.1%	4.2%	4.2%	4.3%
61 - 90 days	\$ in Arrears	\$877,086	\$935,434	\$949,225	\$943,381	\$991,461
	% of Total Arrears	7.7%	7.8%	7.8%	7.7%	7.7%
	# of Units	2,015	2,107	2,127	2,094	2,202
	% of Current Month Charge	2.4%	2.5%	2.5%	2.5%	2.5%
	\$ in Repayment Agreement	\$334,789	\$332,367	\$360,316	\$362,388	\$388,346
	% of Total Arrears	3.0%	2.8%	3.0%	3.0%	3.0%

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

Business Foundations (cont'd)

All Households

Age of Arrears: Rent and Parking ONLY		August	September	October	November	December
91 - 120 days	<i>\$ in Arrears</i>	\$616,838	\$646,796	\$661,769	\$658,854	\$708,787
	<i>% of Total Arrears</i>	5.4%	5.4%	5.5%	5.4%	5.5%
	<i># of Units</i>	1,398	1,479	1,479	1,456	1,524
	<i>% of Current Month Charge</i>	2.4%	2.5%	2.5%	2.5%	2.5%
	<i>% of Total Arrears</i>	2.2%	2.0%	2.1%	2.1%	2.2%
> 120 days	<i>\$ in Arrears</i>	\$2,021,821	\$2,122,655	\$2,175,534	\$2,255,050	\$2,387,825
	<i>% of Total Arrears</i>	17.8%	17.8%	18.0%	18.5%	18.6%
	<i># of Units</i>	1,048	1,086	1,479	1,093	1,165
	<i>% of Current Month Charge</i>	7.8%	8.2%	8.4%	8.7%	9.2%
	<i>\$ in Repayment Agreement</i>	\$835,488	\$890,551	\$945,746	\$981,921	\$1,061,920
	<i>% of Total Arrears</i>	7.4%	7.5%	7.8%	8.0%	8.3%

		August	September	October	November	December
Rent & Parking Balance	<i>\$ in Arrears</i>	\$ 7,501,770	\$ 8,016,820	\$ 8,132,987	\$ 8,126,849	\$ 8,638,570
	<i>% of Total Arrears</i>	66.1%	67.1%	67.1%	66.6%	67.4%
	<i># of Units</i>	7,261	7,984	7,934	7,833	7,842
	<i>\$ in Repayment Agreement</i>	\$ 2,646,185	\$ 2,730,274	\$ 2,862,878	\$ 2,912,226	\$ 3,095,351
	<i>% of Total Arrears</i>	23.3%	22.9%	23.6%	23.9%	24.1%
Retro-active Balance	<i>\$ in Arrears</i>	\$3,096,627	\$3,171,750	\$3,242,614	\$3,347,828	\$3,454,376
	<i>% of Total Arrears</i>	27.3%	26.5%	26.8%	27.4%	26.9%
	<i># of Units</i>	1,889	1,886	1,918	1,958	1,996
	<i>\$ in Repayment Agreement</i>	\$1,685,933	\$1,741,591	\$1,773,471	\$1,817,148	\$1,862,945
	<i>% of Total Arrears</i>	14.9%	14.6%	14.6%	14.9%	14.5%
Other Balance	<i>\$ in Arrears</i>	\$ 743,945	\$ 759,113	\$ 743,024	\$ 734,922	\$ 731,797
	<i>% of Total Arrears</i>	6.6%	6.4%	6.1%	6.0%	5.7%
	<i># of Units</i>	3,289	3,334	3,274	3,293	3,245
	<i>\$ in Repayment Agreement</i>	\$263,265	\$266,684	\$269,393	\$265,654	\$262,842
	<i>% of Total Arrears</i>	2.3%	2.2%	2.2%	2.2%	2.0%
Total Arrears	<i>\$ in Arrears</i>	\$ 11,342,342	\$ 11,947,684	\$ 12,118,625	\$ 12,209,599	\$ 12,824,743
	<i># of Units</i>	9,477	10,188	10,078	10,060	10,033
	<i>\$ in Repayment Agreement</i>	\$ 4,595,383	\$ 4,738,550	\$ 4,905,742	\$ 4,995,028	\$ 5,221,138
	<i>% of Total Arrears</i>	40.5%	39.7%	40.5%	40.9%	40.7%

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

Business Foundations (cont'd)

All Households

		August	September	October	November	December
Loss of Subsidy	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$ 1,040,506	\$ 1,170,066	\$ 1,082,977	\$ 1,113,564	\$ 1,219,527
	<i># of Units</i>	494	544	522	508	598
	<i>\$ per Unit</i>	\$2,106	\$2,151	\$2,075	\$2,192	\$2,039
	<i>\$ in Repayment Agreement</i>	\$ 163,968	\$ 183,843	\$ 165,922	\$ 154,129	\$ 169,836

		August	September	October	November	December
Total Arrears: Direct	\$ in Arrears	\$ 8,218,413	\$ 8,700,869	\$ 8,892,757	\$ 9,008,070	\$ 9,441,520
	% of Total Arrears	72.5%	72.8%	73.4%	73.8%	73.6%
	# of Units	6,761	7,522	7,527	7,507	7,361
	In Arrears Due to Loss of Subsidy	Total \$858,390/ 312 households	Total \$957,576/ 352 households	Total 855,146/ 313 households	Total 856,565/ 295 households	Total 896,953/ 321 households
Total Arrears: Contract	\$ in Arrears	\$ 3,123,929	\$ 3,246,815	\$ 3,225,868	\$ 3,201,530	\$ 3,383,223
	% of Total Arrears	27.5%	27.2%	26.6%	26.2%	26.4%
	# of Units	2,716	2,666	2,551	2,553	2,671
	In Arrears Due to Loss of Subsidy	Total \$182,116/ 182 households	Total \$212,490/ 192 households	Total 227,831/ 209 households	Total 257,000/ 213 households	Total 322,574/ 277 households

	August	September	October	November	December
# of repayment agreements	1,549	1,611	1,644	1,624	1,589
# of referrals to OCHE¹	37	32	29	31	2
# of evictions for arrears	26	14	16	11	28

¹The number of referrals made by TCHC to the OCHE listed in this report may not align with the OCHE's reporting on the number of referrals received from TCHC. This occurs when the OCHE returns referred files back to TCHC, having determined them to be outside the jurisdiction of the OCHE.

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

Business Foundations (cont'd)

Senior Housholds

Age of Arrears: Rent and Parking ONLY		August	September	October	November	December
Total Rent and Parking Balance	<i>\$ in Arrears</i>	\$ 2,295,018	\$ 2,426,678	\$ 2,487,746	\$ 2,495,984	\$ 2,614,660
	<i>% of Total Arrears</i>	66.4%	67.2%	66.4%	66.1%	67.2%
	<i># of Units</i>	1,793	2,042	2,094	1,986	2,026
	<i>% of Current Month Charge</i>	5.4%	19.4%	19.8%	19.8%	20.5%
	<i>\$ in Repayment Agreement</i>	\$ 976,867	\$ 1,002,970	\$ 1,071,168	\$ 1,099,207	\$ 1,134,084
	<i>% of Total Arrears</i>	28.2%	27.8%	28.6%	29.1%	29.2%
Total Arrears (less Agreements)		\$ 1,318,151	\$ 1,423,708	\$ 1,416,578	\$ 1,396,777	\$ 1,480,576
Current	<i>\$ in Arrears</i>	\$673,670	\$751,309	\$757,654	\$734,239	\$777,597
	<i>% of Total Arrears</i>	19.5%	20.8%	20.2%	19.4%	20.0%
	<i># of Units</i>	1,793	2,042	2,094	1,986	2,026
	<i>% of Current Month Charge</i>	5.4%	6.0%	6.0%	5.8%	6.1%
	<i>\$ in Repayment Agreement</i>	\$231,091	\$241,961	\$241,746	\$240,124	\$242,993
	<i>% of Total Arrears</i>	6.7%	6.7%	6.5%	6.4%	6.2%
31 - 60 days	<i>\$ in Arrears</i>	\$371,739	\$384,636	\$396,585	\$403,212	\$410,377
	<i>% of Total Arrears</i>	10.7%	10.7%	10.6%	10.7%	10.6%
	<i># of Units</i>	800	843	855	861	900
	<i>% of Current Month Charge</i>	3.0%	3.1%	3.1%	3.2%	3.2%
	<i>\$ in Repayment Agreement</i>	\$160,157	\$164,191	\$164,458	\$166,269	\$171,349
	<i>% of Total Arrears</i>	4.6%	4.5%	4.4%	4.4%	4.4%
61 - 90 days	<i>\$ in Arrears</i>	\$241,294	\$263,120	\$263,996	\$268,085	\$281,591
	<i>% of Total Arrears</i>	7.0%	7.3%	7.0%	7.1%	7.2%
	<i># of Units</i>	516	548	565	565	594
	<i>% of Current Month Charge</i>	1.4%	1.4%	1.6%	1.6%	1.6%
	<i>\$ in Repayment Agreement</i>	\$112,362	\$116,615	\$125,886	\$125,141	\$131,736
	<i>% of Total Arrears</i>	3.2%	3.2%	3.4%	3.3%	3.4%

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

Business Foundations (cont'd)

Senior Households

Age of Arrears: Rent and Parking ONLY		August	September	October	November	December
91 - 120 days	<i>\$ in Arrears</i>	\$178,590	\$181,563	\$195,480	\$196,307	\$206,257
	<i>% of Total Arrears</i>	5.2%	5.0%	5.2%	5.2%	5.3%
	<i># of Units</i>	378	393	400	405	428
	<i>% of Current Month Charge</i>	1.4%	1.4%	1.6%	1.6%	1.6%
	<i>\$ in Repayment Agreement</i>	\$87,879	\$84,821	\$94,566	\$96,094	\$101,291
	<i>% of Total Arrears</i>	2.5%	2.3%	2.5%	2.5%	2.6%
> 120 days	<i>\$ in Arrears</i>	\$829,724	\$846,050	\$874,030	\$894,140	\$938,838
	<i>% of Total Arrears</i>	24.0%	23.4%	23.3%	23.7%	24.1%
	<i># of Units</i>	292	297	400	317	334
	<i>% of Current Month Charge</i>	6.6%	6.7%	6.9%	7.1%	7.4%
	<i>\$ in Repayment Agreement</i>	\$385,378	\$395,383	\$444,513	\$471,578	\$486,714
	<i>% of Total Arrears</i>	11.1%	11.0%	11.9%	12.5%	12.5%

Type of Arrears Totals		August	September	October	November	December
Rent and Parking Balance	<i>\$ in Arrears</i>	\$ 2,295,018	\$ 2,426,678	\$ 2,487,746	\$ 2,495,984	\$ 2,614,660
	<i>% of Total Arrears</i>	66.4%	67.2%	66.4%	66.1%	67.2%
	<i># of Units</i>	1,793	2,042	2,094	1,986	2,026
	<i>\$ in Repayment Agreement</i>	\$ 976,867	\$ 1,002,970	\$ 1,071,168	\$ 1,099,207	\$ 1,134,084
	<i>% of Total Arrears</i>	28.2%	27.8%	28.6%	29.1%	29.2%
Retro-active Balance	<i>\$ in Arrears</i>	\$1,024,258	\$1,032,065	\$1,110,385	\$1,134,753	\$1,124,406
	<i>% of Total Arrears</i>	29.6%	28.6%	29.6%	30.1%	28.9%
	<i># of Units</i>	701	706	742	767	763
	<i>\$ in Repayment Agreement</i>	\$603,584	\$635,077	\$673,584	\$675,741	\$678,863
Other Balance	<i>\$ in Arrears</i>	\$ 139,630	\$ 151,801	\$ 149,487	\$ 144,992	\$ 149,031
	<i>% of Total Arrears</i>	4.0%	4.2%	4.0%	3.8%	3.8%
	<i># of Units</i>	977	978	968	947	937
	<i>\$ in Repayment Agreement</i>	\$58,113	\$59,059	\$59,563	\$57,801	\$57,621
	<i>% of Total Arrears</i>	1.7%	1.6%	1.6%	1.5%	1.5%
Total Arrears	<i>\$ in Arrears</i>	\$ 3,458,906	\$ 3,610,544	\$ 3,747,617	\$ 3,775,728	\$ 3,888,097
	<i># of Units</i>	2,604	2,828	2,880	2,813	2,841
	<i>\$ in Repayment Agreement</i>	\$ 1,638,564	\$ 1,697,107	\$ 1,804,315	\$ 1,832,748	\$ 1,870,568
	<i>% of Total Arrears</i>	47.4%	47.0%	48.1%	48.5%	48.1%

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

Business Foundations (cont'd)

Senior Households

		August	September	October	November	December
Loss of Subsidy	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$ 216,890	\$ 221,375	\$ 198,101	\$ 212,249	\$ 210,527
	<i># of Units</i>	95	96	86	88	104
	<i>\$ per Unit</i>	\$2,283	\$2,306	\$2,304	\$2,412	\$2,024
	<i>\$ in Repayment Agreement</i>	\$ 47,496	\$ 57,035	\$ 41,723	\$ 42,479	\$ 29,641

		August	September	October	November	December
Total Arrears: Direct	\$ in Arrears	\$ 2,881,501	\$ 3,018,100	\$ 3,132,402	\$ 3,166,821	\$ 3,241,010
	% of Total Arrears	83.3%	83.6%	83.6%	83.9%	83.4%
	# of Units	2,083	2,318	2,374	2,304	2,308
	In Arrears Due to Loss of Subsidy	Total \$201,514/ 77 households	Total \$202,847/78 households	Total 180,987/ 66 households	Total 192,361/ 69 households	Total 184,971/ 79 households
Total Arrears: Contract	\$ in Arrears	\$ 577,405	\$ 592,445	\$ 615,216	\$ 608,908	\$ 647,088
	% of Total Arrears	16.7%	16.4%	16.4%	16.1%	16.6%
	# of Units	521	510	506	509	533
	In Arrears Due to Loss of Subsidy	Total \$15,376/ 18 households	Total \$18,528/ 18 households	Total 17,114/ 20 households	Total 19,888/ 19 households	Total 25,556/ 25 households

	August	September	October	November	December
# of repayment agreements	467	496	517	498	487
# of referrals to OCHE¹	31	25	22	23	1
# of evictions for arrears	0	0	1	0	4

¹The number of referrals made by TCHC to the OCHE listed in this report may not align with the OCHE's reporting on the number of referrals received from TCHC. This occurs when the OCHE returns referred files back to TCHC, having determined them to be outside the jurisdiction of the OCHE.

Appendix C: Glossary of Terms

Ref #	Measure / Statistic	Definition
Quality Homes		
1-7	Capital Repairs Program	<ol style="list-style-type: none"> 1) 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. 2) Planned repairs that were identified and budgeted at the beginning of the program 3) Demand repairs are identified by site staff throughout the year and includes issues related to Municipal Licensing and Standards deficiencies. 4) Capital operations include spending on Building Condition Assessments and labour costs for Facilities Management staff.
8-10	Capital projects	Year-to-date progress made on the delivery of the capital repairs program in terms of the number of jobs completed and in-progress.
Portfolio Summary		
11	Total occupied units	The total number of units that are occupied as of the last day of the reporting period
12	RGI units - occupied	The total number of Rent-Geared-to-Income units that are occupied by tenants
13	Market units - occupied	The total number units occupied by tenants that pay market rent
14	Total vacant units	The total number of units that are vacant as of the last day of the reporting period
15	Rentable vacant units	The total number of units that are vacant and are available for renting
16	Non-rentable vacant units	The total number of units that are vacant but not available for renting
17	Units out of service	Units that are boarded up or not available for renting due to their conditions
18	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
19	Units held for relocation	Units that are not available for renting as they are set aside for tenant relocation due to revitalization activities
Revitalization		
	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.
20	Total Units	The total number of market, rental, and refurbishment units that are planned, under design, and in construction
21	Total Value	The total value (total development costs) of all market, rental, and refurbishment units that are planned, under design, and in construction

Appendix C: Glossary of Terms

Ref #	Measure / Statistic	Definition
Quality Homes (cont'd)		
22	Market Units	The number of new full-priced ownership housing units
23	Market Value	The value (based on the market price) of all new full-priced ownership housing units.
24,32	Rental Units	The number of rent-geared-to-income housing units replacing original units in revitalization communities
25,33	Rental Value	The value (based on development costs) of of rent-geared-to-income housing units replacing original units in revitalization communities
26,34	Refurbishment Units	The number of rental units that are original units in revitalization communities and will be retained and refurbished, instead of being replaced
27,35	Refurbishment Value	The value (based on development costs) of rental units that are original units in revitalization communities and will be retained and refurbished, instead of being replaced
	Sales (YTD)	Units are considered sold when deals have been executed for the purchase of market units in buildings in revitalization communities.
28,30	Market Units	The number of new full-priced ownership housing units that have been sold year-to-date
29,31	Market Value	The value (based on the sale price) of all new full-priced ownership housing units that have been sold year-to-date
	Occupied/Closed (YTD)	Units are considered occupied/closed when households have moved into the rental or refurbished unit or the payment has been received for market units.
36	Portfolio Facilities Condition Index (Annual)	Industry standard for rating a building's condition; calculated by dividing the value of the unfunded liability of the entire building portfolio, divided by the current replacement value of our portfolio.
Vibrant Communities		
Community safety		
37	Joint patrols conducted with Toronto Police Service	The number of Community safety patrols conducted by the Community Safety Unit (CSU) with Toronto Police Services
38	Community education sessions held	The number of educational sessions conducted by CSU on topics such as fire prevention and safety awareness.
39	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.
40	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.

Appendix C: Glossary of Terms

Ref #	Measure / Statistic	Definition
Vibrant Communities (cont'd)		
41	Reported incidents	The number of 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.
42	# of arrests	The number of arrests made by CSU special constables of any person: <ul style="list-style-type: none"> - 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 or who has committed a breach of peace; - who is apprehended under Section 17 of the Ontario Mental Health Act.
43	Provincial Offences tickets issued	The number of Provincial Offences Notices (Tickets) that are issued by CSU special constables for offences under the Trespass to Property Act and the Liquor License Act.
44	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)
45	Legal notices issued for evictions for cause	The number of legal notices issued to tenants in the evictions for cause process.
46	Parking tickets issued	The number of parking tickets issued by the CSU parking enforcement unit
47	Community safety audits conducted (YTD)	The number of audits conducted to identify opportunities to improve community safety, according to Crime Prevention Through Environmental Design (CPTED) principles
Supporting vulnerable residents		
48	New files from vulnerable residents addressed	The number of new files related to maintaining tenancies for vulnerable residents addressed (may not result in referrals)
49	Referrals to external support services	The number of referrals made by RCS staff to connect vulnerable residents at risk of losing their tenancies to external support services.
Resident engagement		
50	# 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.
51	# 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.

Appendix C: Glossary of Terms

Ref #	Measure / Statistic	Definition
Service Excellence		
Client Care Centre		Key performance indicators for calls made to the Client Care Centre
	Tenant Calls	Calls made to the tenant phone line.
	Elevator Calls	Calls made from elevator cabs in TCHC buildings
	Emergency Calls	Calls made to the Client Care Centre from emergency services such as Toronto Fire, Toronto Police, the Community Safety Unit, etc.
	Alarm Calls	Calls made to the alarm line by staff, life safety technicians, third-party alarm monitoring company, etc.
52, 58, 64, 70	Total calls made to Client Care	The total number of calls made to Client Care Centre. Most of the 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.
53, 59, 65, 71, 78	Total calls received	The total number of calls received or answered in the queue (including those that lead to voicemail)
54, 60, 66, 72	Total calls answered	The total number of calls that were answered (i.e., those that were not abandoned, or did not lead to a voicemail being left.)
55, 61, 67, 73, 81	Average speed of answer (seconds)	The average number of seconds spent waiting in the queue before a call is answered.
56	% of calls answered within 90 seconds	Percentage of queued calls answered within the service level standard of 90 seconds.
57, 63, 69, 75	Abandonment rate	Percentage of queued calls that hung up before reaching an agent. The calculation excludes calls disconnected within 10 seconds.
62, 68, 74	% of calls answered within 30 seconds	Percentage of queued calls answered within the service level standard of 30 seconds.
76	% calls with hold time exceeding 2 minutes	The percentage of calls with more than 2 minutes spent waiting for an agent to answer.
77	Elevators: # of disruptions per cab per month	The average number of calls or disruptions per month per elevator cab (YTD)
Community safety response		Key performance indicators for calls made to Community Safety Unit dispatch
79	% calls dispatched	The percentage of calls received that are dispatched
80	Abandonment rate	The percentage of queued calls that hung up before reaching a dispatcher
82	% calls answered within 20 seconds	The percentage of calls answered within the service level standard of 20 seconds

Appendix C: Glossary of Terms

Ref #	Measure / Statistic	Definition
Service Excellence (cont'd)		
83	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
84	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.
Service Request		
85	Administrative requests: % closed within 2 days	The percentage of administrative service requests resolved within the committed turnaround time of two business days
86	Routine requests: % closed within 5 days	The percentage of routine maintenance-related requests resolved within the committed turnaround time of five business days
87	Emergency requests: % contained within 4 hours	The percentage of emergency maintenance requests (i.e. requests received after hours) contained within four hours.
Internal transfers		
	Special priority	Households that are requesting a transfer as a result of being victims of abuse
	Overhoused	Households living in units with more bedrooms than 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 determined by occupancy standards
88, 90, 92, 94, 96	Newly updated or new applications	The total number of applications for internal transfers that were new or newly updated during the month
89, 91, 93, 95, 97	# households on waitlist	The total number of households waiting for an internal transfer as of the end of the month
Accessibility accommodation		
98	# of requests received	The number of accessibility-related accommodation requests received from tenants during the month
99	# of requests processed	The number of accessibility-related accommodation that were processed during the month
100	% outstanding rent reviews	Reminders are sent to households six months before their annual rent review due dates. This measure refers to the number of households with rent review due dates in HMS equal to or less than four months from the current month, divided by total occupied units
101	Move-ins	The number of households that have moved in to a unit during this month
102	Move-outs	The number of households that have moved out of a unit during this month

Appendix C: Glossary of Terms

Ref #	Measure / Statistic	Definition
Business Foundations		
	Sale of houses (YTD)	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.
103	# of houses sold	The number of stand-alone houses sold YTD.
104	Funds raised (projected)	The value (\$) of the proceeds from houses that have officially closed as well as those that have been committed under binding contracts.
105	# of families relocated	The number of families relocated as result of the sale of the stand-alone homes
106	total relocation costs	The total relocation costs incurred as a result of relocating families from stand-alone homes that were sold.
Rent Calculation		
107	# of rent calculations audited	The total number of rent calculations conducted by Tenant Services Co-ordinators that were audited by the Administrative Audit Assistant.
108	Overcharge error rate	The amount of excess rent charged to tenants in error, divided by their total monthly charge amount, based on the the total number of rent calculations audited.
109	Undercharge error rate	The amount of rent that was not charged to tenants in error, divided by their total monthly charge amount, based on the the total number of rent calculations audited.
Vacancy		
110	RGI: Vacancy rate	The total number of vacant RGI units divided by the total number of rentable RGI Units.
111	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.
112	Market: Vacancy rate	The total number of vacant market units divided by the total number of rentable market units.
113	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.
114	# of days to re-occupy vacated units	The number of days between the move-out of the previous household and move-in of the current household. Note that this includes the number of days a unit may have put on hold as unrentable unit (e.g. hold for relocation, major maintenance).
Ombudsman Inquiries		
115	# of inquiries	The number of requests received during the month from the Toronto Ombudsman's office.
116	% of inquiries closed	The percentage of those requests during the month that were closed.
City Councillor Requests		
117	# of requests	The number of inquiries received from City Councillors' offices during the month
118	% of requests closed within 5 days	The percentage of those inquiries that were closed within 5 days.

Appendix C: Glossary of Terms

Ref #	Measure / Statistic	Definition
Business Foundations (cont`d)		
Staffing and recruitment		
		Measures broken out by major divisions
Budgeted Head Count		Number of staff in the division according to approved divisional budgets
Vacancies		The number of positions that became vacant during the month, broken out by union vs. management/exempt.
Number of Hires		Number of staff that were hired during the month
Median time-to-fill		Median # of business days to fill vacant position
Arrears		
	Aging of Arrears: Profile	These tables shows the aging of arrears, the 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
# of repayment agreements		The number of active repayment agreements with arrears at month end
# of referrals to OCHE		The number of referrals to the Office of the Commissioner of Housing Equity by household type (i.e. senior and non-senior vulnerable households)
# of evictions for arrears		The number of evictions for arrears