



Monthly President's Report

Item 3A

January 25, 2018

Board of Directors

Report: TCHC:2018-03
To: Board of Directors
From: Kathy Milsom, President and CEO
Date: December 29, 2017

PURPOSE:

This report provides an update on the implementation of corporate goals and objectives against plan, and other relevant matters that occurred during November 2017. As this is the first meeting of the Board of Directors after fiscal-year end, this report also provides an overview of some of the most notable accomplishments of 2017.

RECOMMENDATION:

It is recommended that this report be received for information.

OVERVIEW:

Recognizing that there is still more to accomplish to reach our goal of becoming a more tenant-centric, responsive organization that provides clean, safe, well-maintained homes for tenants, the 2018 objectives, actions and performance measures, being presented at this Board meeting, outlines the key initiatives that TCHC will be undertaking in the coming year. We have an ambitious plan for 2018 that builds on the accomplishments that our team members achieved in 2017.

Although a more detailed review of 2017 performance will be available in the coming months, a few highlights are presented in this report.

2017 Year in Review

Major achievements:

- Invested \$250 million in capital renewal, including:
 - Upgrading or replacing 60 elevators, benefitting 12,000 tenants, and
 - Repairing roofs on 36 buildings, benefitting 4,100 tenants.
- Closed over 260,000 work orders.
- Answered over 608,000 calls to the Client Care Centre.
- Answered over 98,000 calls to the Community Safety Unit Dispatch Centre.
- Swore in 18 new Special Constables and completed 723 joint patrols with Toronto Police Service.
- Continued to develop partnerships with MLSE Foundation, Jays Care Foundation, Ryerson University and York University to support youth programming. A total of 1,800 kids participated in these sports-based programs, including the Home Run Scholars program which we launched in 20 communities.
- Hired 12 interns from TCHC communities, and provided 76 scholarships to students living in our communities.
- Consulted with tenants to redesign the Participatory Budgeting process.
- Opened Phase 1 of the Allenbury Gardens revitalization project, and began construction of market buildings at Leslie Nymark and rental replacement housing at Lawrence Heights.

Performance Highlights for November

Performance at the Client Care Centre showed significant improvement in November. While the number of calls increased by 12 percentage points over the same time last year, staff recorded an average call answer time of 43 seconds. Overall, 85% of calls were answered within 90 seconds. While this is still below the target of 90%, it is a positive outcome, reflecting the increased staffing levels effective November.

An additional \$33.2 million in capital repairs was delivered successfully during the month, an increase of 17% from the same time last year. This strong performance contributed to TCHC reaching its goal of spending the full \$250 million budgeted for capital work in 2017, delivering much-needed building condition improvements for tenants.

There was an increase in rent-geared-to-income (RGI) vacancy rates in November to 2.58%; however, there is a year-over-year decrease in RGI vacancy rates of 0.15 percentage points. The market vacancy rate also increased in November from 1.74% in October to 1.76%. This is below the target of 2%, and down from 2.58% the same time last year. There are no identifiable reasons for the increases, and we will continue to focus on reducing vacancies.

The total rent and parking arrears were down 2.6% in November from October; however, this is an increase of 1.3% from November 2016. There was a 2% increase in arrears under management year-over-year. Arrears will continue to be managed, as appropriate.

In closing, November 2017 saw a strong focus on increased spending on routine maintenance and capital work to improve the quality and condition of TCHC buildings to the benefit of tenants, as well as many identified opportunities for becoming more tenant-centric and continuing to improve the quality of buildings and services. These opportunities for improvement will be pursued aggressively through the implementation of the 2018 business plan.

More detailed information regarding performance against the established metrics is provided in the attachment.

RECOMMENDATIONS:

It is recommended that the Board of Directors receive this report for information.

IMPLICATIONS AND RISKS:

Not executing effectively against planned initiatives or established performance metrics could compromise efforts to become more tenant-centric and responsive, and to provide tenants with clean, safe, well-maintained homes.

SIGNATURE:

“Kathy Milsom”

Kathy Milsom
President and Chief Executive Officer

ATTACHMENT:

1. Scorecard Summary - November 2017
2. Performance Results - November 2017
3. Detailed Performance Scorecard - November 2017



























STAFF CONTACT:








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Item 3A- MPR-November 2017
TCHC January 25, 2018 Board Meeting
Report #: TCHC: 2018 -03
Attachment 1: Scorecard Summary – November 2017

Key Indicators	Target	November 2017 Result	October 2017 Result	2017 YTD Result	Month-over-Month Variance	Year-over-Year Variance
Service Excellence						
Routine Maintenance Requests Closed in 5 Bus. Days (%)	80%	 71%	68%	69%	 3%	 1.50%
Emergency Maintenance Requests: Closed in 4 Hours (%)	90%	 94%	93%	92%	 1%	 1%
Administrative Requests Closed in 2 Bus. Days (%)	80%	 85%	84%	85%	 1%	 3%
Tenant Calls: Average Speed of Answer (seconds)	90	 43	123	70	 65%	 62%
Vibrant Communities						
Number of Crimes Reported	-	298	325	3,421	 9%	 9%
Quality Homes						
YTD Building Repair Capital Spending (in \$ millions)	\$250	\$231,526	\$200,500	\$231,526	 15%	 17%
Business Foundations						
Rent-Geared-to-Income Vacancy Rate (%)	2.00%	 2.58%	2.55%	2.57%	 0.03%	 0.15%
Market Vacancy Rate (%)	2.00%	 1.76%	1.74%	2.10%	 0.02%	 0.82%
Rent and Parking Arrears (\$ millions)	-	8.24	\$8.46	\$8.24	 0.03%	 1%
Arrears Under Management (%)	-	86%	86%	85%	 0%	 5%

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

Analysis of Significant Variances and Key Performance Metrics

Service Excellence

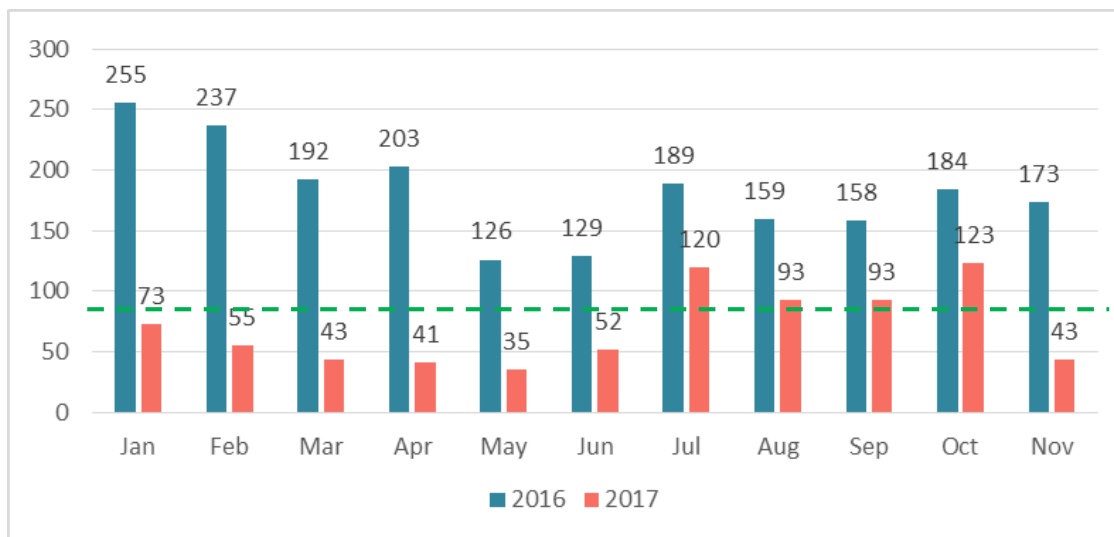
Service Request Response

Routine maintenance requests closed within five business days increased from 68% in October to 71% in November, but is still 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 November decreased to 43 seconds from 123 seconds in October, well below the target of 90 seconds. In November, 10 new Client Care Agents completed training and were successfully onboarded. The additional staff allowed for greater shift coverage throughout the peak call periods, resulting in lower wait times in the queues which improved average speed-of-answer and service level performance.

Average Speed of Answer of Tenant Calls (in seconds)



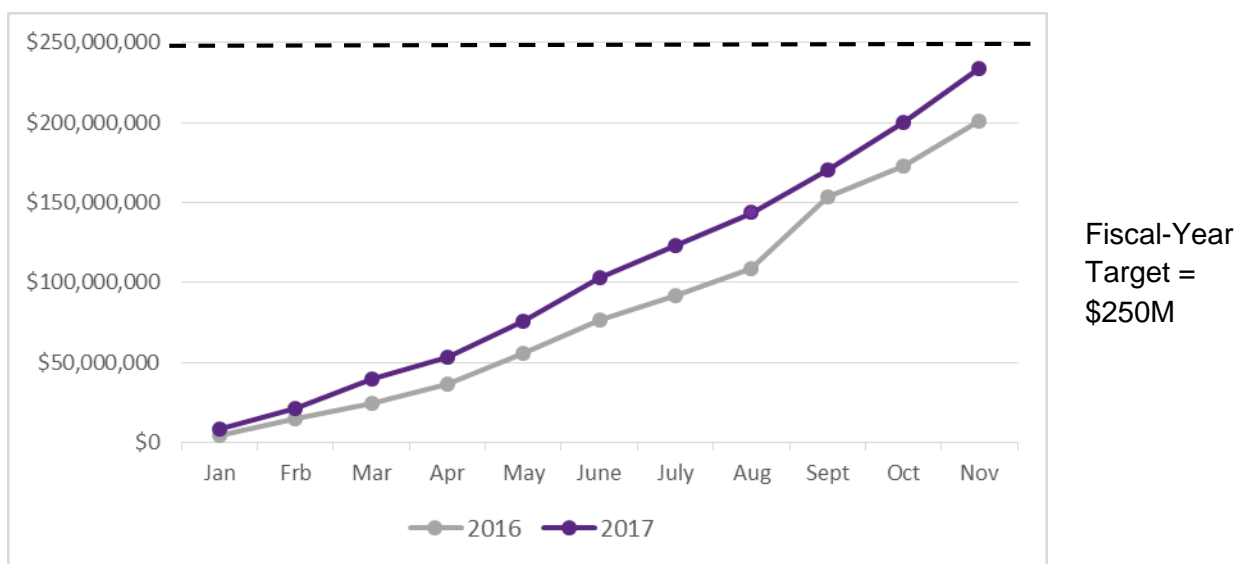
Target = 90
Seconds

Quality Homes

Building Capital Repairs

In November, TCHC spent \$33.2 million in building renewal, bringing year-to-date spend to \$233.7 million, which represents 93% of the targeted annual spend. Preliminary calculations indicate that the full \$250 million budgeted for 2017 was fully spent by year end, with final figures to be provided in the December report.

Building Repair Capital Spending (in \$ millions)

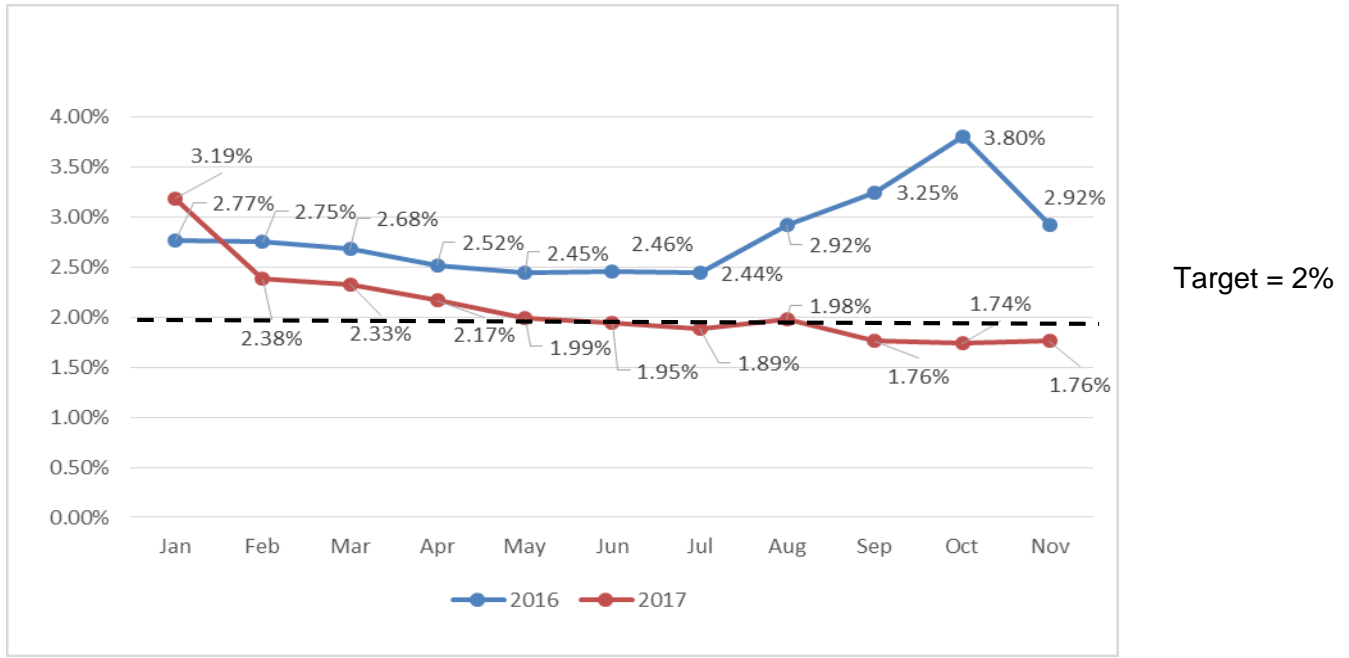


Business Foundations

Vacancies

The RGI vacancy rate increased in November to 2.58% compared with 2.55% in October. The market vacancy rate also increased in November to 1.76% compared with 1.74% in October. The target for both vacancy rates is 2%.

Market Vacancy Rates



Although the variance with respect to vacancies is not significant, either month-over-month or year-over-year, the RGI vacancy rate continues to be higher than target. As such it will remain an area of focus.

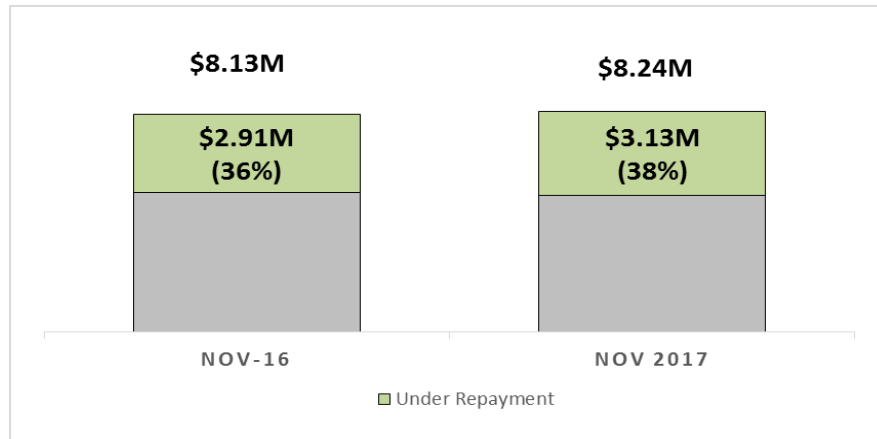
There has been a continual improvement in the market vacancy rate, which is 1.84 percentage points lower than it was in November 2016, and year-to-date has declined by 0.82 percentage points compared with 2016.

Arrears

Rent and parking arrears decreased between November (\$8.24 million) and October (\$8.46 million). Compared to November 2016, the rent and parking arrears balance has increased by 1% year-over-year.

86% of the rent and parking arrears owed are at the managed stage of the legal process. This was no change from October; however, this represents an increase of 5 percentage points from the same time last year.

Rent and Parking Arrears Year-over-Year



Financial Performance – November

Operating Results

Revenue (\$629.9 million year-to-date (YTD) excluding Housing Connections Subsidy; 2% unfavourable):

- YTD revenue is 2% or \$10.2 million (net of Housing Connections of \$24.2 million) unfavourable compared with budget primarily due to:
 - unfavourable variance for joint venture income of \$33.2 million, including \$13.0 million gain on sale of land included under joint venture income in budget for Alexandra Park, and \$18.0 million difference due to the timing of unit closings in 2017 for Allenbury Gardens (delayed to November/December 2017), Regent Park (delayed to Q1 2018) and Alexandra Park (delayed to November/December 2017);
 - unfavourable variance of \$2.3 million for subsidies due to Residual Program Subsidy reduction by the City of Toronto, reclassification of West Don Lands funding as interest income and drawdown of grants receivable, and timing of Mayor's Task Force funding;
 - unfavourable variance of \$1.2 million for sale of housing projects due to one property that is no longer for sale as a result of the tenant no longer wanting to move out;

- \$16.8 million favourable variance for gain on sale of land is primarily due to Regent Park land sales that were budgeted in 2016 while the transfers happened in 2017;
- favourable variance for revenue of \$9.3 million due to higher commercial revenue, higher RGI and market rates, and higher market occupancy, offset by lower RGI occupancy of \$2.4 million;
- YTD revenue (net of Housing Connections) is 7% (\$41.6 million) favourable compared with the same period in 2016; this is mainly a result of additional subsidies of \$28.5 million, increased rent of \$9.5 million, and increased gains on the sale of land of \$25.9 million; these favourable variances were offset by lower gains on the sale of housing projects of \$16.7 million, joint venture losses of \$2.4 million, and decreased investment income of \$3.2 million.

Operating Expenses (\$586.6 million excluding Housing Connections Rent Supplement Expense; 4% favourable):

- YTD expenses are 4% (\$27.1 million net of Housing Connections of \$24.2 million) favourable compared with budget mainly due to:
 - favourable variance in utilities of \$20.3 million mainly due to lower spending on hydro due to reduction in rates and consumption, offset by higher consumption of gas and water;
 - favourable variance in interest expense of \$5.7 million due to arranging for tranches of Infrastructure Ontario refinancing funds and early retirement of Canadian Mortgage and Housing Corporation mortgages;
 - favourable variance in labour costs of \$14.2 million due to lower spending on permanent staff, staff benefits and capitalized labour, offset by higher spending on temporary staff of \$7.6 million;
 - unfavourable variance in maintenance costs of \$7.4 million due to additional spending on unit maintenance, janitorial services, and life and safety systems; and

- unfavourable variance in depreciation of \$4.5 million due to increased spending on capital assets.
- YTD expenses (net of Housing Connections) are 10% (\$51.6 million) higher than the same period in 2016 mainly as a result of:
 - higher spending of \$19.5 million on utilities;
 - higher spending of \$16.7 million on operations and maintenance of buildings;
 - higher depreciation expense of \$9.9 million due to additional capital spending on buildings;
 - higher spending of \$1.8 million on corporate services, consist of:
 - \$0.5 million on HR staff training and development,
 - \$0.4 million on COO office equipment,
 - \$0.2 million on IT systems development maintenance,
 - \$0.2 million on HR consulting/professional,
 - \$0.2 on legal services,
 - \$0.2 on in-house liability claims, and
 - \$0.1 on insurance liability;
 - higher spending of \$1.2 million on “Getting It Done” projects; and
 - higher spending of \$2.6 million on interest and municipal taxes.

Net Income (Loss):

- TCHC reported a YTD net income of \$43.3 million, which represents a favourable variance of \$16.9 million compared with budget, due to \$16.8 million Regent Park gain on sale of land that were budgeted in 2016 while the transfers materialized in 2017.
- YTD net income is lower by \$10.0 million compared with the previous year, due to a higher spend in operating expenses of \$52.2 million combined with a revenue increase of \$42.2 million. The increase in operating expenses was due to higher spend in utilities, \$19.4 million;

depreciation, \$9.9 million; interior maintenance, \$7.6 million and \$4.3 million; this increase was offset by additional subsidies of \$29 million.

Net Capital Expenditures (\$256.1 million):

- YTD capital expenditures are \$233.7 million for building repairs, \$6.8 million for improvements to housing projects, \$5.2 million for corporate and IT capital expenditures are, and \$10.5 million for development capital expenditures, net of funding sources.
- Total net capital expenditures in 2017 are \$29.3 million higher than the same YTD period in 2016. This is mainly due to accelerated spending on building capital renewal of \$31.2 million, higher spending on development capital of \$2.7 million, and higher spending on corporate and IT capital of \$1.7 million. This is offset by lower spending on improvements to housing projects (Section 37 and 250 Davenport) of \$6.3 million as a result of fewer projects requiring improvement under section 37 compared with 2016 and because a majority of improvement costs at 250 Davenport were incurred in 2016.

Total Cash:

- Net cash on hand and investments totaled \$456.1 million, consisting of:
 - \$91.4 million in cash;
 - \$145.0 million in investments held by Infrastructure Ontario; and
 - \$219.8 million in Manulife Asset Management investment.

Total net cash on hand and investments in 2017 is \$153.5 million higher compared with same period in 2016. This increase is the result of a higher cash balance of \$115.8 million in Infrastructure Ontario funding attributed to the 2017 Infrastructure Ontario funding agreement, \$33.4 million attributed to joint venture income and multiple land sales, and \$4.4 million increase in Manulife Asset Management investments.

(Amounts in '\$000s)

	Nov. 17	YTD 2017		Nov. 16	YoY	YoY	2017
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$
Results of Operations							
Revenue	654,142	640,077	14,064 2%	611,900	42,242 7%		700,255
Expenses	610,860	613,718	-2,859 0%	558,619	(52,240) -9%		671,576
Net Income (Loss)	43,282	26,359	16,923 64%	53,280	(9,998) -19%		28,679

Report excluding AHCI Subsidy and Rent Supplement Expense

(Amounts in '\$000s)

	Nov. 17	YTD 2017		Nov. 16	YoY	YoY	2017
	YTD Actual \$	Budget \$	Variance \$ %	YTD Actual \$	Variance \$ %		Annual Budget \$
Results of Operations							
Revenue	629,919	640,077	-10,159 -2%	588,337	41,582 7%		700,255
Expenses	586,637	613,718	27,082 4%	535,057	(51,579) -10%		671,576
Net Income (Loss)	43,282	26,359	16,923 64%	53,280	(9,998) -19%		28,679

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 Attachment 3: Detailed Performance Scorecard - November 2017

	YTD Actual	YTD Actual	Annual Budget	Prorated Annual Budget
	\$	\$	\$	\$
Capital Expenditure				
Building Repair Capital	231,526	198,096	250,000	26,726
RPEI Plant Capital	2,168	4,381	12,900	2,432
Improvements to Housing Projects	6,769	13,032	4,677	(2,092)
Corporate & IT Capital	5,189	3,503	11,542	6,353
Net Development Capital	10,466	7,776	85,672	75,206
Total Capital Expenditure	\$ 256,118	\$ 226,789	364,791	108,625








Net of funding sources

(Amounts in '\$000s)

	YTD Actual	YTD Actual	Variance	
	\$	\$	\$	%
Other Key Balance Sheet Items				
Cash on hand	91,362	58,138	33,224	57%
MAM investment	219,792	215,410	4,382	2%
Investments held by IO	144,979	29,195	115,784	397%
Investments related to development projects	2,313	2,307	6	0%
Total cash on hand and investments	458,446	305,050	153,396	50%
Line of Credit Usage	(2,401)	(61,667)	59,266	-96%
Net Cash and Investments	456,045	243,383	212,662	87%

Statement of Operations								
Month-to-month comparison amounts in \$000s								
	Q1	Q2	Q3	Oct	Nov	2017 YTD	YTD Budget	Budget 2017
Revenue								
Subsidies - TCHC	49,926	71,233	51,667	19,146	19,164	211,136	212,565	231,889
Subsidies - AHCI	6,560	6,682	6,592	2,191	2,198	24,223	-	-
Subsidies for task force initiatives	1,087	779	346	312	302	2,827	3,735	4,205
	57,573	78,694	58,605	21,650	21,664	238,186	216,300	236,094
Residential								
RGI Rent	56,564	57,808	58,102	19,444	19,690	211,609	206,527	224,065
Market Rent	19,299	19,683	19,946	6,694	6,737	72,358	68,842	76,389
Commercial rent	3,676	4,069	3,982	1,301	1,312	14,341	13,627	14,889
Amortization of deferred capital contributions	11,000	11,028	11,129	3,725	3,735	40,617	40,289	43,969
Parking, laundry and cable fees	4,335	4,405	4,548	1,505	1,551	16,344	15,768	17,243
Investment income	1,306	1,912	1,186	370	557	5,332	5,361	5,847
Joint venture income (loss)	(208)	(214)	(2,219)	(276)	222	382	30,413	32,362
Gain on sale of housing projects	835	-	-	-	(53)	2,366	-	-
Gain on sale of land	11,588	28,980	13,353	-	-	835	2,000	2,000
Gain on sale of capital assets	11	7	9	111	-	53,920	37,174	37,174
Gain on easement	-	-	-	-	-	27	-	-
Plant	452	272	358	177	115	1,308	2,139	2,378
Other	607	551	432	-	247	2,014	1,637	1,844
	167,039	207,195	169,430	54,702	55,777	654,142	640,077	694,255

Statement of Operations								
Month-to-month comparison amounts in \$000s								
	Q1	Q2	Q3	Oct	Nov	2017 YTD	YTD Budget	Budget 2017
Expenses								
Operating & maintenance	34,457	37,069	37,051	13,180	14,366	136,122	134,143	146,096
Utilities	40,102	30,003	26,391	10,452	8,164	115,112	135,139	148,437
Municipal taxes	4,260	3,818	4,516	1,538	1,530	15,662	14,306	15,607
Depreciation expense	38,883	39,168	41,056	14,138	14,574	147,819	143,282	156,245
Interest	18,180	18,743	19,390	6,441	6,495	69,249	74,961	81,908
Rent supplement program	6,549	6,693	6,592	2,191	2,198	24,223	-	-
Community safety services	3,384	4,180	4,137	1,403	1,484	14,587	16,970	18,412
Residential services	1,845	2,250	3,337	823	768	9,023	11,528	12,354
Corporate services	14,358	14,698	16,377	5,451	4,845	55,728	54,172	58,912
Human resources	2,209	2,880	2,257	1,009	1,092	9,447	10,465	13,070
Information technology	2,161	2,114	2,261	857	1,135	8,528	11,831	12,846
Plant	664	381	405	150	185	1,786	2,692	2,947
Loss from guaranteed equity housing projects	122	158	112	(14)	27	405	494	537
Task force initiatives	1,087	965	440	342	333	3,168	3,735	4,205
	168,262	163,119	164,322	57,961	57,196	610,860	613,718	671,576
	-	-						
Net Income (Loss)	(1,223)	44,075	5,108	(3,260)	(1,419)	43,282	26,359	22,678

Ref #	Measure	Target	Result	Last reported (October 2017)	% Variance From Last Reported	November 2016							
Quality Homes													
Portfolio Summary													
1	Total occupied units		↑ 55,522	55,521	0%	55,490							
2	# RGI units - occupied	-	↑ 49,648	49,643	0%	49,799							
3	# market units - occupied	-	↓ 5,874	5,878	0%	5,691							
4	Total vacant units	-	↓ 3,429	3,430	0%	3,436							
5	Rentable vacant units	-	↑ 1,421	1,390	2%	1,627							
6	Non-rentable vacant units	-	↓ 2,008	2,040	-2%	1,809							
7	Units out of service	-	→ 326	326	0%	326							
8	Units held for operational purposes	-	↓ 1,549	1,558	-1%	1,381							
9	Units held for relocation	-	↓ 133	156	-15%	102							
Revitalization													
Total planned, under design and in construction													
10	Total Units	-	→ 7,531	7,752	-3%	7,529							
11	Market Units	-	↓ 5,667	5,858	-3%	5,614							
12	Rental Units	-	↓ 1,278	1,308	-2%	1,329							
13	Refurbishment Units	-	→ 586	586	0%	586							
Vibrant Communities													
Community safety													
14	Joint patrols conducted with Toronto Police Service	50	68	54	26%	78							
15	Community education sessions held	◆ 2	↓ 1	3	-67%	5							
Legend													
	Not Meeting Target		Meeting/Exceeding Target		Favourable Increase		Favourable Decrease		Unfavourable Increase		Unfavourable Decrease		Remained Constant

Ref #	Measure	Target	Result	Last reported (October 2017)	% Variance From Last Reported	November 2016
Vibrant Communities (cont'd)						
16	# of evictions for cause	-	↓ 6	9	-33%	8
17	# of legal notices issued for evictions for cause	-	↑ 83	54	54%	56
18	# of parking tickets issued	3,500	Not available for Nov	-	-	4,365
19	# of community safety audits conducted (YTD)	◆ 6 (annual)	→ 5 (YTD)	5 (YTD)	0%	14
Supporting vulnerable residents						
20	# of new files from vulnerable residents addressed	● 60	↑ 322	314	3%	290
21	# of referrals to external support services	● 75	↓ 335	348	-4%	168
Tenant engagement (YTD)						
22	# of residents that have input into developing new system	◆ 1,000 (annual)	↑ 944	799	18%	3,264
23	# of residents connected to various training opportunities	● 610 (annual)	↑ 947	774 (YTD)	22%	528
Service Excellence						
Client Care Centre						
Tenant calls						
24	Calls received	-	↑ 36,713	36,504	1%	32,772
25	% within 90 seconds	◆ 90%	↑ 85%	57%	49%	43%
26	Abandonment rate	● 10%	↓ 6%	15%	-60%	19%
Elevator calls						
27	Calls received	-	↓ 12,722	13,112	-3%	37,045
28	ASA (seconds)	● 30	↓ 6	10	-40%	27
29	% within 30 seconds	● 90%	↑ 92%	88%	5%	74%
30	Abandonment rate	● 10%	→ 5%	5%	0%	14%

Ref #	Measure	Target	Result	Last reported (October 2017)	% Variance From Last Reported	November 2016
Service Excellence (cont'd)						
Emergency calls						
31	Calls received	-	↓ 183	226	-19%	217
32	ASA (seconds)	◆ 30	↑ 40	39	3%	47
33	% within 30 seconds	◆ 90%	↑ 66%	64%	3%	62%
34	Abandonment rate	● 10%	→ 8%	8%	0%	14%
Alarm calls						
35	Calls received	-	↑ 6,572	5,859	12%	5,916
36	ASA (seconds)	◆ 30	↑ 48	43	12%	51
37	% within 30 seconds	◆ 90%	↓ 60%	62%	-3%	57%
38	Abandonment rate	● 10%	↑ 5%	4%	25%	4%
39	% hold time 2 minutes	-	→ 12%	28%	-57%	34%
40	Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	↑ 1.19	1.12	6%	1.16
Community safety response						
41	Calls received	-	↑ 8,723	8,445	3%	7,664
42	% calls dispatched	-	→ 39%	40%	-3%	35%
43	Abandonment rate	● 8%	↓ 8%	9%	-11%	12%
44	ASA (seconds)	● 20	↓ 11	13	-15%	25
45	% within 20 seconds	● 80%	↑ 80%	78%	3%	76%
46	Response time for emergency calls (minutes)	● 20	↓ 18.0	18.5	-3%	15.5
47	Response time for non-emergency calls (minutes)	◆ 30	↓ 32	33	-3%	34

Ref #	Measure	Target	Result	Last reported (October 2017)	% Variance From Last Reported	November 2016
Service Excellence (cont'd)						
Internal transfers (Priority)						
48	New or newly updated applications	-	↑ 52	50	4%	76
49	# of households on waitlist	-	↓ 3,304	3,339	-1%	3,590
Accessibility accommodation						
50	# of requests received	-	→ 36	36	0%	19
51	# of requests processed	-	↓ 20	36	-44%	19
52	% of outstanding rent reviews	-	↓ 6.7%	7.6%	-12%	13.4%
53	# of move-ins	-	↓ 301	390	-23%	338
54	# of move-outs	-	↑ 282	229	23%	242
Business Foundations						
Vacancy						
55	RGI: Vacancy loss	◆ \$372,986	↓ \$524,737	\$525,226	-0.1%	\$559,115
56	Market: Vacancy loss	● \$129,980	↑ \$114,735	\$112,406	2%	\$254,378
57	# of days to re-occupy vacated units	-	↑ 173	172	0.6%	173
Ombudsman inquiries						
58	# of inquiries	-	↑ 8	7	14%	8
59	% of inquiries closed within 5 business days	● 90%	↑ 100%	86%	17%	n/a
City councillor requests						
60	# of requests	-	↑ 219	207	6%	239
61	% of requests closed within 5 days	● 90%	↑ 99.5%	99%	1%	94%

Business Foundations (cont'd)

November 2017 Staffing

Department	2017 Budgeted	Actual Head Count
Asset Management	846	858
Resident and Community Services	266	156
Facilities Management	192	173
Community Safety Unit	158	137
Corporate	443	386
<i>Sub-total</i>	1,905	1,710
Staff on LTD	-	67
Summer Hires	331	59
Grand Total	2,236	1,836

Arrears Summary (\$ in thousands)

Arrears by Value	Q1-17	Q2-17	Q3-17	Oct-17	Nov-17	November Notes
Rent and Parking Arrears	\$ 8,035	\$ 8,379	\$ 8,407	\$ 8,456	\$ 8,236	86% managed / 38% in repayment
Retroactive Arrears	\$ 3,629	\$ 3,857	\$ 4,118	\$ 4,147	\$ 4,280	32% of total arrears
Other Arrears	\$ 712	\$ 699	\$ 733	\$ 758	\$ 742	6% of total arrears
Total Arrears	\$ 12,376	\$ 12,935	\$ 13,258	\$ 13,361	\$ 13,258	84% Managed / 45% in Repayment

Arrears by Unit	Q1-17	Q2-17	Q3-17	Oct-17	Nov-17	November Notes
Total Arrears	10,032	10,231	10,049	10,123	9,866	2.5% decrease from October
Rent and Parking Arrears	7,739	7,982	7,669	7,781	7,404	60% of units only have current arrears
Rent and Parking Arrears (Seniors)	2,005	2,109	2,038	2,090	1,952	26% of total units are seniors

Rent and Parking (Addressable)	Q1-17	Q2-17	Q3-17	Oct-17	Nov-17	November Notes
Rent and Parking Arrears	\$ 8,035	\$ 8,379	\$ 8,407	\$ 8,456	\$ 8,236	34% owed for the current month
• False Arrears Due to Loss of Subsidy	\$ 1,379	\$ 1,150	\$ 1,295	\$ 1,378	\$ 1,361	620 units with a loss of subsidy
• Under Repayment	\$ 3,043	\$ 3,109	\$ 3,104	\$ 3,075	\$ 3,125	1.6% decrease from October
Net Rent & Parking Arrears	\$ 3,613	\$ 4,120	\$ 4,007	\$ 4,003	\$ 3,749	
Under Management	86%	86%	84%	86%	86%	4,098 units are at a managed stage
• N4 Served	34%	35%	34%	34%	34%	2,263 units are N4 Served
• Under Repayment	38%	37%	37%	36%	38%	1,734 units are under repayment
• Filed at LTB	14%	14%	13%	16%	14%	301 units are filed at LTB
Not Yet Managed	14%	14%	16%	14%	14%	3,106 units are not yet managed
• Not Yet Managed - Current	62%	65%	59%	62%	58%	471 non-managed units are > 30 days
Direct-Managed Arrears	80%	77%	79%	79%	79%	5,536 units are direct-managed
Contract-Managed Arrears	20%	23%	21%	21%	21%	1,868 units are contract-managed

Evictions Enforced (Total)	18	40	35	7	27	
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