

ATTACHMENT 1

Monthly President's Report: October 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.

Along with financial information and information on staffing levels, 118 performance metrics are included in the MPR on a monthly basis:

- 31 metrics have monthly targets, 10 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	<ul style="list-style-type: none">• Highlights key results during the month along with explanations for variances and trends.	Page 2
Financial Performance	<ul style="list-style-type: none">• Monthly and year-to-date financial results including variance amounts.	Page 11
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.• Arrears Balances• Staff headcount and vacancies.	Page 15

Definitions of the measures and statistics begin on page 29.

REPORT SUMMARY

Financial Performance

- **Revenue:**
 - Year-to-date (YTD) revenue is 11% (\$53.4 million) favourable to budget, and 3% greater than the same period in 2015. The YTD variance is due to gains on the sale of homes (\$13.4 million), gains on the sale of land (\$12.9 million), gain on easement (\$0.5 million), Mayor's Task force funding (\$1.5 million), investment income (\$2.9 million), in addition to funding from the Housing Connections Rent Supplement program (\$21.4 million) that was not budgeted, as it was anticipated that the program would be fully transferred to the City of Toronto by 2016.
 - Based on forecasts, total revenue for 2016 is estimated to be \$49 million (8%) favourable to budget, as a result of the items mentioned above, partially offset by Mayor's Task Force-related funding that was budgeted, but is not included in the forecast.

- **Operating Expenses:**
 - YTD expenses are 4% (\$18.6 million) favourable to budget and are 0.3% lower than the same YTD period in 2015. The YTD variance is due to savings of \$21 million in Ontario Clean Energy Benefits and water credits that were not budgeted, gross utilities expenditures tracking \$8 million lower than budgeted due to warmer weather, and timing differences of staff hiring and savings generated by all departments of \$10 million. These items were partially offset by \$21.4 million in expenses related to the Housing Connections Rent Supplement program that were not budgeted.
 - Based on forecasts, total expenses for 2016 are expected to be 3% (\$19.4 million) favourable to budget. These anticipated savings are a result of the items above and Mayor's Task Force-related expenses that are budgeted, but not included in the forecast.

- **Capital Expenditures:** YTD capital expenditures is \$177.8 million, with an additional \$67.2 million in development expenditures, for a total of \$245 million compared to the total 2016 budget of \$432 million. Total capital expenditures are 60% greater than they were for the same YTD period in 2015.

- **Excess of Revenue over Expenses:**
 - As a result of the additional revenue and savings noted above, the YTD excess of revenue over expenses is \$47 million instead of the YTD loss of \$25.2 million that was projected.

- The excess of revenue over expenses for the year is forecasted to be \$39 million, instead of the projected loss of \$30 million. This excess is due to non-recurring events (e.g., the gain on the sale of homes, for which use of these funds is restricted, and land) that are not expected to continue in future years.
- **Liquidity:** Unrestricted cash on hand as of October 31, 2016 totalled \$19.4 million, as compared to \$6.4 million as at October 31, 2015. Restricted cash primarily held for upcoming capital expenditures and State of Good Repair (SOGR) totalled \$125 million, an increase of \$69 million from October 2015, primarily due to the 2015 funding released by IO during 2016. The line of credit usage increased by \$64 million year-over-year to \$98.7 million as at October 31, 2016.
- **Cash Reserves:** In addition to the cash noted above, TCHC has \$40 million in investments held by Infrastructure Ontario (IO), along with \$215 million in long-term reserves.

Scorecard

October Performance

- Performance improved in October when compared to the same period last year, with approximately 60% of metrics with targets improving over October 2015 levels.
- On a month-over-month comparison, performance did not improve during October, with approximately half of the 39 metrics with targets declining from September levels and the other half improving or remaining constant.
 - Seasonality was a key driver of the decline in month-over-month performance, as a similar trend occurred between September and October 2015.

Key Variances and Trends



Quality Homes

- Capital Repairs (Page 15):
 - Capital repairs spending YTD increased by 12% during the month and totalled \$172.8 million as at October 31, 2016.
 - Capital repairs spending continues to accelerate during the final quarter of 2016, with purchase orders for capital repairs totalling \$238.6 million issued YTD to November 16th. It is expected that work for at least 88% (\$220 million) of the \$250 million capital repair budget for 2016 will have been completed by the end of the year.



Vibrant Communities

- Community safety (Page 16):
 - **The number of joint patrols** conducted with Toronto Police Services (TPS) increased for the fourth consecutive month, from 35 patrols in June to 65 patrols in October, due to increased efforts by TCHC staff to initiate patrols with TPS. While this is still below the monthly target of 75 patrols, TCHC management continues to engage in discussions with TPS to secure additional TPS officers to participate in the joint patrols.
 - **Crimes against property and persons** were 19% lower than the number of crimes that were committed in October 2015, totalling 258 crimes (189 against property and 69 against persons). The number of crimes was 10% above September 2016 levels, however an increase in crime is a typical occurrence during the month of October, with a 16% increase in crimes experienced during the same month-over-month period last year.
- Supporting Vulnerable Residents (Page 17):
 - The number of **referrals to external support services** for residents decreased by 20% to 116 referrals in October, however this is still well above the target level of 75 referrals per month. The number of monthly referrals has fluctuated significantly, averaging 163 per month, with large increases in referrals occurring during months when annual unit inspections are conducted.
 - Resident Engagement (Page 13): The number of **residents connected to various training opportunities** (YTD) increased by 9% to 484 residents.

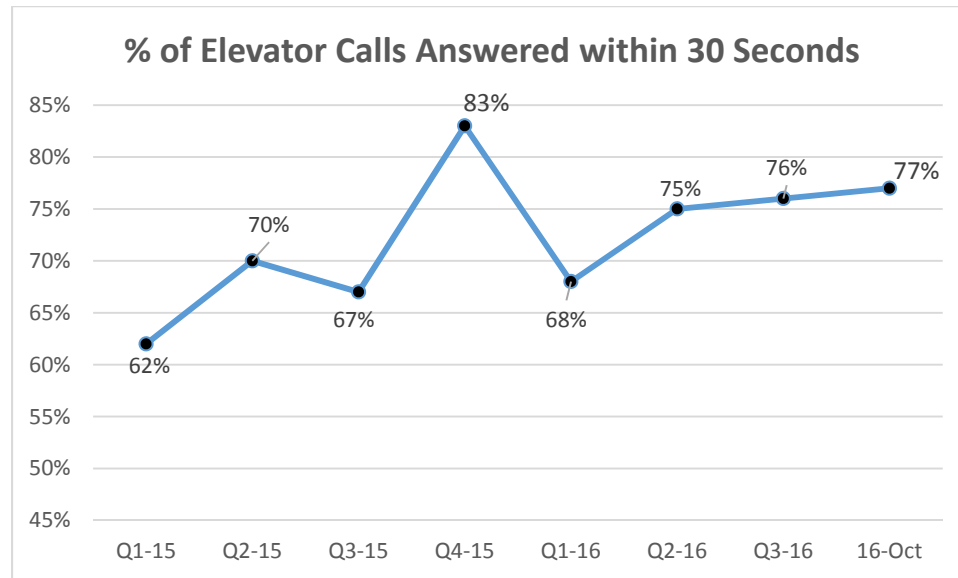


Service Excellence

- Client Care Centre (Page 17):
 - The total number of **tenant calls made to Client Care** increased by 3% in October (total of 34,328 calls). Call volumes also increased during the same period in 2015, as the cooler weather conditions that begin in October lead to increased calls to Client Care regarding heating in tenants' units.
 - The number of **elevator calls received** increased by 5% to 3,291 calls. The increased volume of elevator calls was partly driven by an increase in the number of elevators that are being replaced in TCHC buildings. As a result of additional elevators being taken out of service in October, the remaining elevators in those buildings were being used more frequently, leading to more performance issues with those elevators and hence more calls to Client Care.

- **Service levels for calls made to Client Care** declined between September and October as a result of these increased call volumes, however three quarters of service level metrics for the Client Care Centre have improved when compared to October 2015 levels. In addition, per Figure 1 below, service levels for elevator calls during the first three quarters of 2016 improved over the same periods in 2015.

Figure 1: Service Levels for Elevator Calls to Client Care



- Service Request Response (Page 19):
 - Service levels for administrative requests and emergency maintenance requests continued to remain above target levels in October, while service levels for **routine maintenance requests closed within 5 days** declined from 68% in September to 66% in October.
 - The decline during October is partially due to a collectively bargained maintenance staff transfer process across all OUs during the month, which led to delays in responding to service requests.
 - Despite the decline in October, service levels for routine maintenance requests YTD have improved moderately compared to same period last year (see Figure 2). Year-to-date, 70% of routine maintenance requests have closed within 5 days, compared with 68% between January and October 2015.
 - Service levels for administrative requests closed within 2 days have also improved by compared to the same period last year (see Figure 3). Year-to-date, 80% of administrative requests have closed within 2 days (meeting the target level), compared to 77% of requests from January to October 2015.

Figure 2: Service Levels for Routine Maintenance Requests

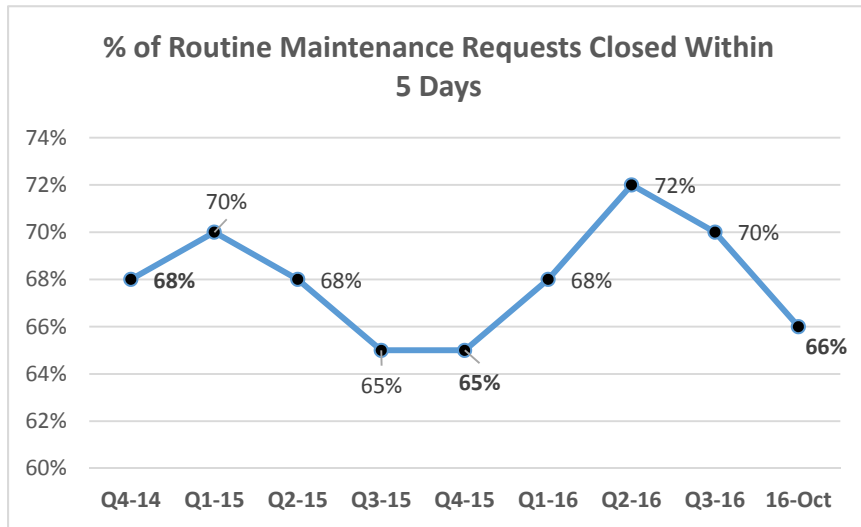
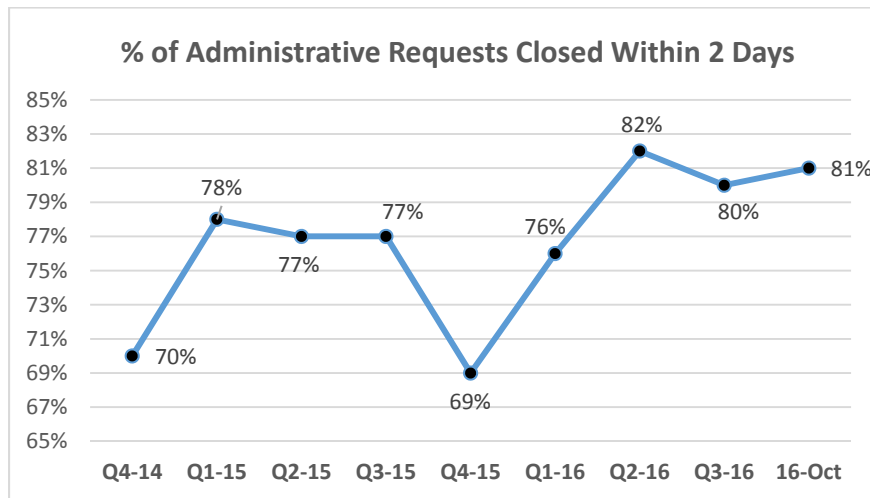


Figure 3: Service Levels for Administrative Requests



- Community Safety Response (Page 19):
 - The number of **community safety calls received** during October increased by 6% month-over-month to 7,509 calls, which contributed to a three-minute increase in officer **response time for emergency calls** (from 15 to 18 minutes) during the month. However, the response time for **non-emergency calls** improved, decreasing from 34 minutes in September to 32 minutes in October.

- Despite the increased call volumes in October, service levels for **community safety calls** improved from the previous month (in which an unanticipated shortage of CSU dispatch staff occurred), and returned to average levels.

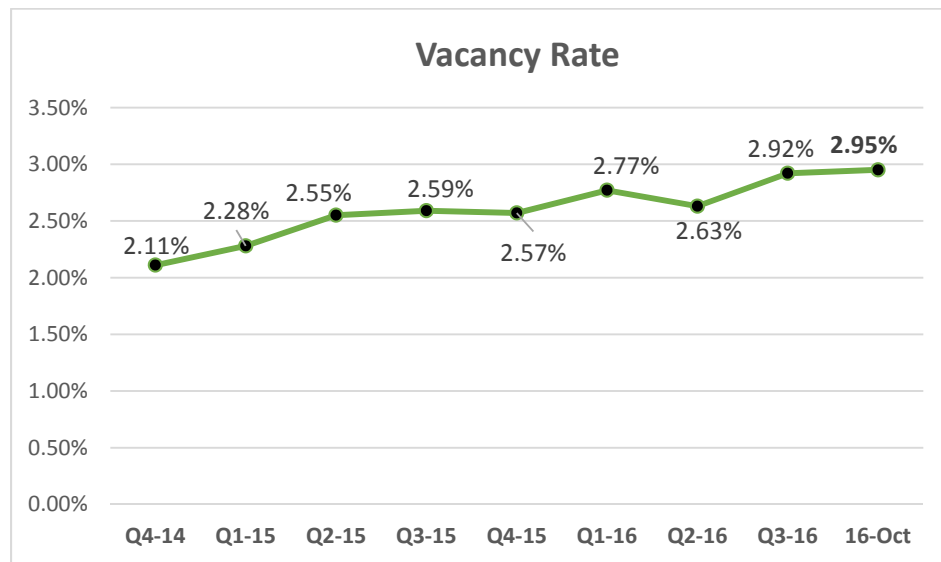


Business Foundations

- Rent Calculation Audits (Page 21):
 - The **number of rent calculations audited** for rent-geared-to-income households decreased by 48% in October to 1,460 audits. This decline is due to management's decision to cease audits on less complex rent calculations (e.g., for households whose sole source of income is a fixed income such as Old Age Security), as there is less likelihood that calculation errors will be made on these types of files.
 - Asset Management has observed a steady improvement in the approval rate for these types of files, hence scaling back on these audits is enabling the Administrative Audit Assistant team to provide greater support on files with complex rent calculations.
 - As a result of focusing audits on more complex rent calculations, the undercharge error rate increased by two thirds of a percentage point in October to 1.48%, while the overcharge error rate increased by just over a percentage point to 2.45%.
- Vacancies (Page 21):
 - The **number of days to re-occupy a vacated unit** decreased by 8% in October, from 172 to 159 days. Management is working to identify methods for TCHC's IT system to break this measure into the various stages of vacancy (e.g. leased, on offer, pending unit turnover, etc) for inclusion in this monthly report by the end of Q1 2017. Initial report drafts indicate that 63% of the vacant units are "in-process" of occupancy.
 - Management is also investigating how to present the impact of the units that are returning to the rentable stock after being held for relocation (and not accepted within the relocation process) as this has a disproportionate impact on the aggregate number of days between when a unit is vacated and when it is re-occupied.
 - The **vacancy rate** increased slightly in October from 2.92% to 2.95%, primarily as a result of 11 units that were previously non-rentable (e.g., units that were being held for operational purposes) being transferred to the rentable unit stock.

- The Asset Management division will continue to focus on its planned and in-progress vacancy management strategies in order to lower vacancies to the target rate of 2%, which include exploring new marketing channels for market rent units, evaluating options to improve the Hard-to-Rent portfolio of units, and a review of TCHC's internal transfer policy.

Figure 4: Vacancy Rate Trend Analysis



- City Councillor Inquiries (Page 21):
 - The **% of city councillor inquiries** that were closed within five days increased from 98% in September to 100% in October, the highest service level YTD.
 - A total of 183 city councillor inquiries were received in October, the lowest amount YTD, and 22% lower than the number of requests received in October 2015.
- Staffing and Recruitment (Page 22):
 - The **number of vacant positions** doubled in October to 135, from 67 positions in September. The majority of these vacancies were for unionized positions within the Asset Management division, and were partially driven by a number of employee retirements that were expected to occur by the end of the year.
 - In response to these vacancies, the **number of hires** more than tripled in October to 171 hires, up from 47 in September. New hires were primarily for positions within Asset Management (to fill the vacated positions), Resident and Community Services (for the Home Run Scholars program) as well as for 42 interns hired in positions across the company as part of the Youth and Adult Internship Program.

- Arrears (Page 23):
 - The amount of **rent and parking-related arrears** (those that accumulate), increased by 1.4% (\$116 thousand) between September and October to \$8.1 million.
 - 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.
 - 81% of all arrears (including Retroactive and Other) are within the legal process and 41% are within repayment agreements.
 - Management is actively working to reduce its arrears balance through various initiatives, such as:
 - An ongoing partnership between TCHC and the City of Toronto began in Q2-2016 to identify shared clients on Ontario Works (OW) social assistance and to collaborate proactively to address unresolved arrears. The amount of arrears owed by TCHC tenants who receive OW social assistance decreased by \$88,989 between April and October 2016, representing the preservation of 74 tenancies.
 - In collaboration with the Asset Management (AM) division and the **Office of the Commissioner of Housing Equity (OCHE)**, the Resident and Community Services (RCS) division will lead a review of its processes for identifying vulnerability among seniors and vulnerable tenants who have arrears, and connecting them to supports. The review process is anticipated to be complete by the first quarter of 2017.

Figure 5: Rent and Parking-Related Arrears

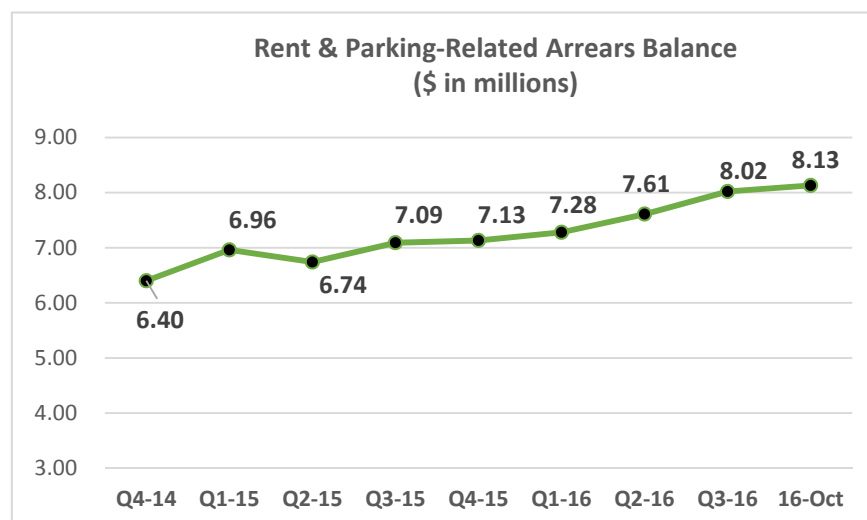
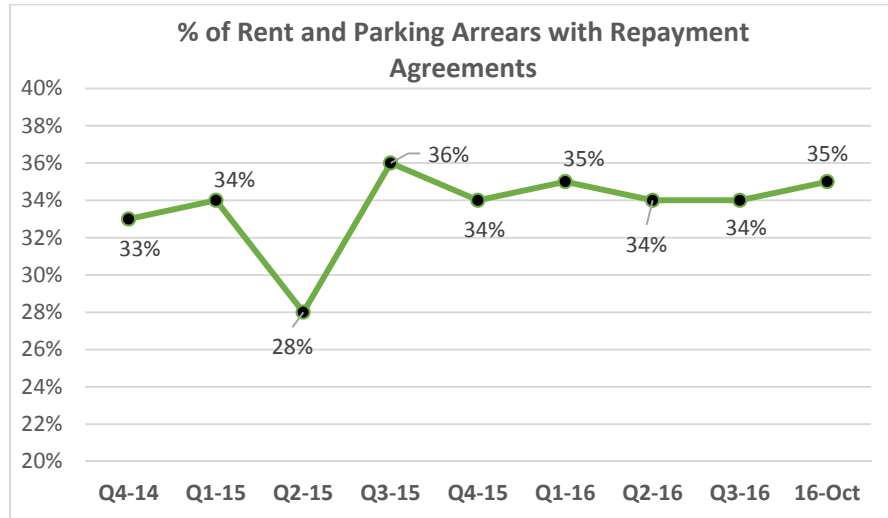


Figure 6: Repayment Agreements for Rent and Parking Arrears



Monthly President's Report: Financial Summary Metrics (October 2016)

(Amounts in '\$000s)

	Oct. 16	YTD 2016		Oct. 15	YoY	YoY	2016		
	YTD Actual	Budget	Variance	YTD Actual	Variance		Forecast	Annual Budget	Forecasted Variance from Annual Budget
	\$	\$	\$ %	\$	\$ %		\$	\$	
Results of Operations									
Revenue	554,793	501,387	53,406 11%	538,347	16,446 3%		663,912	614,535	49,377
Expenses	<u>507,957</u>	<u>526,590</u>	(18,633) 4%	<u>509,398</u>	1,441 0.3%		<u>624,975</u>	<u>644,403</u>	<u>19,428</u>
Excess of revenue over expenses	46,836	(25,203)	72,039 286%	28,949	17,887 62%		38,937	(29,868)	68,805
Capital Expenditure									
Base Building - subtotal	172,780			117,249				250,000	
IT Capital	1,565			1,677				9,020	
Corporate Capital	3,497			2,257				3,500	
Total (excluding Development)	177,842			121,183				262,520	
Development	67,161			31,480				169,787	
Total Capital Expenditure	\$ 245,003			\$ 152,663				\$ 432,307	

Monthly President's Report: Financial Summary Metrics (October 2016)

(Amounts in '\$000s)	Oct. 16	YTD 2016		Oct. 15	YoY	YoY	2016		
	YTD Actual	Budget	Variance	YTD Actual	Variance		Forecast	Annual Budget	Forecasted Variance from Annual Budget
Other Key Balance Sheet Items	\$	\$	\$ %	\$	\$	%	\$	\$	
Cash on hand -unrestricted	\$19,392			\$6,408	\$12,984	203%		\$14,733	
Cash on hand -restricted	124,703			55,952	68,751	123%		44,882	
MFS investment	215,175			210,758	4,417	2%		230,569	
Investments held by IO	40,070			41,818	(1,748)	-4%		62,531	
Investments related to development projects	2,307			2,285	22	1%		-	
Total cash on hand and investments	401,647			317,221	84,426	27%		352,715	
Line of Credit Usage	(98,667)			(34,309)	(64,358)	188%		(61,306)	
Total cash and investments, less line of credit	302,980			282,912	20,068	7%		291,409	
Long-term debt	1,361,027			1,269,907	91,120	7%		1,670,078	
Net Working Capital	(115,899)			(175,242)	59,343	-34%			

Financial Ratios	As at		YoY Variance	
	Oct. 2016	Oct. 2015	Difference	%
Current Ratio	0.65	0.45	0.20	44%
Quick Ratio	0.64	0.43	0.21	49%
Interest coverage ratio	2.49	2.40	0.09	4%

Monthly President's Report: Financials Month-to-Month Comparison (October 2016)

Statement of Operations

Month-to-month comparison

amounts in \$000s

	Q1	Q2	Q3	Oct	2016 YTD	Budget 2016
Revenue						
Subsidies - TCHC	\$ 49,487	\$ 50,196	\$ 49,556	\$ 18,487	\$ 167,726	\$ 199,202
Subsidies - AHCI	6,389	6,396	6,439	2,161	21,385	-
	<u>55,876</u>	<u>56,592</u>	<u>55,995</u>	<u>20,648</u>	<u>189,111</u>	<u>199,202</u>
Residential						
RGI Rent	56,056	56,558	55,934	18,792	187,340	222,053
Market Rent	18,468	18,645	18,666	6,236	62,015	76,428
Commercial rent	3,744	3,484	3,536	1,116	11,880	14,278
Amortization of deferred capital contributions	11,495	11,808	11,516	3,734	38,553	45,514
Parking, laundry and cable fees	4,167	4,261	4,501	1,488	14,417	17,221
Investment income	5,409	991	1,378	404	8,182	6,219
Joint venture income (loss)	97	(428)	218	(1)	(114)	444
Gain on sale of housing projects	8,531	5,055	2,311	-	15,897	5,000
Gain on sale of land	-	23,894	-	(287)	23,607	18,134
Gain on sale of capital assets	3	6	3	-	12	-
Gain on easement	-	443	173	-	616	-
Plant	337	281	397	93	1,108	1,985
Other	600	691	663	215	2,169	2,582
Subsidies for task force initiatives	-	-	-	-	-	5,475
	<u>164,783</u>	<u>182,281</u>	<u>155,291</u>	<u>52,438</u>	<u>554,793</u>	<u>614,535</u>

Monthly President's Report: Financials Month-to-Month Comparison (October 2016)

Statement of Operations

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

	Q1	Q2	Q3	Oct	2016 YTD	Budget 2016
Expenses						
Operating & maintenance	36,359	42,683	39,196	13,483	131,721	162,427
Utilities	39,502	30,587	6,796	11,297	88,182	142,303
Depreciation expense	36,266	36,834	38,264	13,027	124,391	149,718
Municipal taxes	3,740	3,703	4,234	1,096	12,773	15,535
Interest	19,045	18,706	18,373	6,048	62,172	78,127
Rent supplement program	6,389	6,396	6,439	2,161	21,385	-
Community safety services	3,749	4,469	4,076	1,056	13,350	17,500
Residential services	1,921	2,146	3,453	877	8,397	11,825
Tenancy management	1,918	1,845	1,913	594	6,270	9,051
Corporate services	5,427	5,019	5,804	3,609	19,859	25,516
Human resources	2,978	2,378	2,475	919	8,750	12,432
Information technology	2,239	2,376	2,927	901	8,443	11,871
Plant	323	952	452	51	1,778	2,494
Loss from guaranteed equity housing projects	93	117	241	35	486	129
Task force initiatives*	-	-	-	-	-	5,475
	159,949	158,210	134,643	55,154	507,957	644,403
Excess of Revenue Over Expenses	\$ 4,834	\$ 24,071	\$ 20,648	\$ (2,716)	\$ 46,836	\$ (29,868)

* Year-to-date, \$1.481 million have been received as Mayor's Task Force subsidies funding and is accounted for within subsidies revenue. \$1.222 million has been spent on Mayor's Task Force-related operating expenses, and an additional \$0.56 million has spent on Mayor's Task Force capital expenses. Spending is accounted for within the various expense line items above such as Operating and Maintenance, Utilities, Residential Services, Corporate Services and Information Technology. Both revenue and expense is not included in the Task Force Initiatives line item to prevent double counting of these expenses.

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Sept. 2016)	% variance from last reported	October 2015	YTD Trend
Quality Homes							
1	Capital program: complete (YTD)*	◆ \$ 220,000,000 (Q4)	↑ \$172,779,834	\$153,607,936	12%	\$116,323,140	
2	Carry Forward from Previous Years	-	↑ 20,060,130	18,203,787	10%	15,684,612	
3	Planned	-	↑ 106,005,283	93,814,390	13%	49,107,910	
4	Demand	-	↑ 38,222,519	33,829,814	13%	44,532,449	
5	Capital Operations	-	↑ 8,491,902	7,759,945	9%	6,998,170	
6	Current Year program completed YTD	-	↑ 152,719,704	↑ 135,404,149	13%	100,638,529	
7	Capital projects (YTD)	-	↑ 12,706	10,891	17%	5,491	
8	# jobs in progress	-	↑ 4,569	3,438	33%	142	
9	# jobs completed	-	↑ 8,137	7,453	9%	5,349	
Portfolio Summary							
10	Total occupied units	-	⇒ 55,498	55,533	-0.1%	55,340	
11	# RGI units - occupied	-	⇒ 49,830	49,869	-0.1%	49,676	
12	# market units - occupied	-	↑ 5,668	5,664	0.1%	5,664	
13	Total vacant units	-	⇒ 3,432	3,432	0.0%	3,172	
14	Rentable vacant units	-	↑ 1,670	1,659	0.7%	1,468	
15	Non-rentable vacant units	-	⇒ 1,762	1,773	-0.6%	1,704	
16	Units out of service	-	⇒ 326	326	0.0%	249	
17	Units held for operational purposes	-	↓ 1,346	1,361	-1.1%	1,155	
18	Units held for relocation	-	↑ 90	86	4.7%	300	
Revitalization							
<i>Total Planned, Under Design and In Construction</i>							
19	Total Units	-	↓ 7,779	7,814	-0.4%	7,714	
20	Total Value	-	↑ \$2,229,818,000	\$2,214,074,000	1%	\$2,209,800,000	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Sept. 2016)	% variance from last reported	October 2015	YTD Trend
Quality Homes (cont'd)							
21	Market Units	-	↓ 5,824	5,859	-0.6%	5,739	
22	Market Value	-	↑ \$1,809,317,000	\$1,793,573,000	0.9%	\$1,783,711,000	
23	Rental Units	-	↑ 1,369	1,367	0%	1,387	
24	Rental Value	-	⇒ \$398,301,000	\$398,301,000	0%	\$405,389,000	
25	Refurbishment Units	-	⇒ 586	588	0%	588	
26	Refurbishment Value	-	⇒ \$22,200,000	\$22,200,000	0%	\$20,700,000	
<i>Sales (YTD)</i>							
27	Market Units	-	↑ 481	257	87%	932	
28	Market Value	-	↑ \$270,983,000	\$143,645,000	89%	\$372,897,000	
<i>Occupied/Closed (YTD)</i>							
29	Market Units	-	⇒ 0	0	0%	414	
30	Market Value	-	⇒ 0	0	0%	\$103,406,000	
31	Rental Units	-	⇒ 0	0	0%	118	
32	Rental Value	-	⇒ 0	0	0%	\$31,779,000	
33	Refurbishment Units	-	⇒ 0	0	0%		
34	Refurbishment Value	-	⇒ 0	0	0%		
35	Portfolio Facilities Condition Index (Annual)	12.4%	<i>Annual metric</i>	2015, 10.8%	-	<i>N/A (annual metric)</i>	
Vibrant Communities							
Community safety							
36	Joint patrols conducted with Toronto Police Service	◆ 75	↑ 65	62	5%	51	
37	Community education sessions held	● 2	↓ 3	5	-40%	N/A	
38	Crime against persons	-	↑ 69	57	21%	82	
39	Crime against property	-	↑ 189	177	7%	237	
40	Reported incidents	-	↑ 3134	2890	8%	2,805	
41	# of arrests	-	↑ 16	14	14%	9	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Sept. 2016)	% variance from last reported	October 2015	YTD Trend
Vibrant Communities (cont'd)							
42	# of Provincial Offences tickets issued	-	↑28	22	27%	44	
43	# of evictions for cause	-	↓7	9	-22%	5	
44	# of legal notices issued for evictions for cause	-	↑107	17	529%	86	
45	# of parking tickets issued	● 3,500	↓4,035	4,172	-3%	2,674	
46	# of community safety audits conducted (YTD)	● 10 (annual)	➡13 (YTD)	13	0%	N/A	
Supporting vulnerable residents							
47	# of new files from vulnerable residents addressed	● 60	↓149	168	-11%	N/A (new tracking system October 2015)	
48	# of referrals to external support services	● 75	↓116	145	-20%	N/A (new tracking system October 2015)	
Resident engagement (YTD)							
49	# of residents that have input into developing new system	● 1,000 (annual)	↑3,226 (YTD)	3,196	1%	N/A (new measure in 2016)	
50	# of residents connected to various training opportunities	◆ 610 (annual)	↑484 (YTD)	443	9%	N/A (new measure in 2016)	
Service Excellence							
Client Care Centre							
<i>Tenant Calls</i>							
51	Total calls made to Client Care	-	↑34,328	33,245	3%	35,028	
52	Total calls received	-	↑27,907	26,841	4%	28,388	
53	Total calls answered	-	↑20,084	19,784	2%	20,243	
54	Average speed of answer (seconds)	◆ 90	↑184	158	17%	192	
55	% calls answered within 90 seconds	◆ 90%	↓41%	49%	-16%	44%	
56	Abandonment rate	◆ 10%	↑19%	18%	6%	20%	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Sept. 2016)	% variance from last reported	October 2015	YTD Trend
Service Excellence (cont'd)							
<i>Elevator Calls</i>							
57	Total calls made to Client Care	-	↑ 29,108	25,584	14%	14,899	
58	Total calls received	-	↑ 3,291	3,145	5%	2,601	
59	Total calls answered	-	⇒ 2,724	2,725	0%	2,199	
60	Average speed of answer (seconds)	● 30	↑ 21	18	15%	24	
61	% calls answered within 30 seconds	◆ 90%	↓ 77%	79%	-3%	65%	
62	Abandonment rate	◆ 10%	↑ 17%	13%	31%	15%	
<i>Emergency Calls</i>							
63	Total calls made to Client Care	-	↑ 232	218	6%	265	
64	Total calls received	-	↑ 226	199	14%	250	
65	Total calls answered	-	↑ 204	180	13%	227	
66	Average speed of answer (seconds)	◆ 30	↓ 39.6	42.3	-6.5%	46	
67	% calls answered within 30 seconds	◆ 90%	↓ 63.0%	65.0%	-3.1%	59%	
68	Abandonment rate	● 10%	→ 10%	10%	0%	9%	
<i>Alarm Calls</i>							
69	Total calls made to Client Care	-	↓ 5,369	5,426	-1.1%	5,376	
70	Total calls received	-	⇒ 5,125	5,148	-0.4%	5,061	
71	Total calls answered	-	⇒ 4,891	4,891	0.0%	4,763	
72	Average speed of answer (seconds)	◆ 30	↓ 44.7	47.7	-6%	53	
73	% calls answered within 30 seconds	◆ 90%	↑ 58%	56%	4%	54%	
74	Abandonment rate	● 10%	→ 5%	5%	0%	6%	














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

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Ref #	Measure	Target	Result	Last reported (Sept. 2016)	% variance from last reported	October 2015	YTD Trend
Service Excellence (cont'd)							
75	% calls with hold time exceeding 2 minutes	-	↑ 46%	34%	12%	59%	
76	Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	↑ 1.21	1.17	3.4%	1.24	
Community safety response							
77	Total calls received	-	↑ 7,509	7,058	6%	8,749	
78	% calls dispatched	-	→ 35%	35%	0%	28%	
79	Abandonment rate	◆ 8%	→ 10%	10%	0%	9%	
80	Average speed of answer (seconds)	● 20	↓ 12.0	14.0	-14%	10	
81	% calls answered within 20 seconds	◆ 80%	↑ 79%	71%	11%	81%	
82	Response time for emergency calls (minutes)	TBD	↑ 18.0	15.0	20%	N/A	
83	Response time for non-emergency calls (minutes)	◆ 30	↓ 32.0	34.0	-6%	N/A	
Service Request Response							
84	Administrative requests: % closed within 2 days	● 80%	↓ 81%	83%	-2.4%	78%	
Maintenance requests							
85	Routine requests: % closed within 5 days	◆ 80%	↓ 66%	68%	-2.9%	70%	
86	Emergency requests: % contained within 4 hours	● 90%	↓ 93%	95%	-2%	95%	





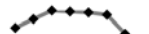











Monthly President's Report: Performance Scorecard & Summary Statistics (October 2016)

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Ref #	Measure	Target	Result	Last reported (Sept. 2016)	% variance from last reported	October 2015	YTD Trend
Service Excellence							
Internal transfers (Priority)							
<i>Special priority</i>							
87	Newly updated or new applications	-	⇒ 0	0	0%	2	
<i>Overhoused</i>							
88	Newly updated or new applications	-	↑ 32	26	23%	31	
89	# households on waitlist	-	↑ 1,432	1,415	1%	1,363	
<i>Medical priority</i>							
90	Newly updated or new applications	-	⇒ 13	13	0%	10	
91	# households on waitlist	-	⇒ 1,240	1,250	-0.8%	1,319	
<i>Safety at risk</i>							
92	Newly updated or new applications	-	⇒ 5	5	0%	5	
93	# households on waitlist	-	↑ 411	410	0%	413	
<i>Underhoused by 2 bedrooms</i>							
94	Newly updated or new applications	-	⇒ 4	4	0%	7	
95	# of households on waitlist	-	↑ 460	453	2%	365	
Accessibility accommodation							
96	# of requests received	-	↓ 20	30	-33%	N/A (new	
97	# of requests processed	-	↓ 20	26	-23%	measure in	
98	% of outstanding rent reviews	-	↓ 8.7%	11.4%	-23%	4.9%	
99	# of move-ins	-	↓ 303	337	-10%	322	
100	# of move-outs	-	↓ 242	284	-15%	266	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (Sept. 2016)	% variance from last reported	October 2015	YTD Trend	
Business Foundations								
Sale of houses (YTD)								
101	# of houses sold	◆ 8 (annual)	➡ 7	7	0%	6		
102	Funds raised (projected)	● \$5,000,000 (annual)	➡ \$7,714,735	\$7,714,735	0%	\$3,717,867		
103	# of families relocated	◆ 8 (annual)	➡ 6	6	0%	2		
104	Total estimated relocation costs	◆ \$7,600 (annual)	➡ \$10,377	\$10,377	0%	\$3,032		
Rent calculation								
105	# of rent calculations audited	TBD	↓ 1,460	2,810	-48.0%	N/A (New measure in April 2016)		
106	Overcharge error rate	TBD	↑ 1.48%	0.80%	85%	N/A (New measure in April 2016)		
107	Undercharge error rate	TBD	↑ 2.45%	1.30%	88.5%	N/A (New measure in April 2016)		
Vacancy								
108	RGI: Vacancy rate	◆ 2.00%	↓ 2.85%	2.89%	-1.4%	2.60%		
109	RGI: Vacancy loss	◆ \$372,986	↓ \$560,307	\$569,642	-2%	\$508,080		
110	Market: Vacancy rate	◆ 2.00%	↑ 3.80%	3.25%	16.9%	2.44%		
111	Market: Vacancy loss	◆ \$129,980	↑ \$263,414	\$224,492	17%	\$153,255		
112	# of days to re-occupy vacated units	-	↓ 159	168	-5.4%	156		
113	% of addressable spend awarded via public procurement	85%	New annual metric					
Ombudsman Inquiries								
114	# of inquiries	-	➡ 8	8	0%	4		
115	% of inquiries closed	◆ 90%	75%	100%	-25%	100%		
City Councillor Requests								
116	# of requests	-	↓ 183	198	-8%	235		
118	% of requests closed within 5 days	● 90%	↑ 100%	98%	2%	93%		

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

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

Staffing and Recruitment: October 2016

Department	Budgeted Head Count	Actual Head Count	Vacancies		Number of Hires
			Management / Exempt	Union	
Asset Management	825	780	4	86	89
Community Safety Unit	155	136	1	2	1
Resident and Community Services	116	123	1	6	59
Facilities Management	253	234	5	8	10
Corporate*	421	358	14	8	12
<i>Sub-total</i>	1770	1,631	25	110	171 **
Staff on LTD	-	69	-	-	-
Mayor's Task Force	-	46	-	-	-
Summer Hires (July and August only)	260	0	-	-	-
Grand Total	2,030	1,746	25	110	171

Median Time-to-Fill: 3 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

** 22 of the 171 hires in October were for acting assignments & lateral transfers

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

Business Foundations (cont'd)

All Households

Age of Arrears: Rent and Parking ONLY		June	July	August	September	October
Total Rent & Parking Balance	\$ in Arrears	\$ 7,612,823	\$ 7,854,570	\$ 7,501,770	\$ 8,016,820	\$ 8,132,987
	% of Total Arrears	67.5%	67.5%	66.1%	67.1%	67.1%
	# of Units	7,941	8,099	7,261	7,984	7,934
	% of Current Month Charge	29.6%	30.5%	29.1%	31.1%	31.5%
	\$ in Repayment Agreement	\$ 2,602,365	\$ 2,747,779	\$ 2,646,185	\$ 2,730,274	\$ 2,862,878
		23.1%	23.6%	23.3%	22.9%	23.6%
	Total Arrears (less Agreements)	\$ 5,010,458	\$ 5,106,791	\$ 4,855,585	\$ 5,286,546	\$ 5,270,109
Current	\$ in Arrears	\$2,783,092	\$2,914,157	\$2,616,543	\$2,871,557	\$2,877,102
	% of Total Arrears	24.7%	25.1%	23.1%	24.0%	23.7%
	# of Units	7,941	8,099	7,261	7,984	7,934
	% of Current Month Charge	10.8%	11.3%	10.1%	11.1%	11.2%
	\$ in Repayment Agreement	\$788,796	\$793,798	\$741,878	\$774,263	\$793,515
	% of Total Arrears	7.0%	6.8%	6.5%	6.5%	6.5%
31 - 60 days	\$ in Arrears	\$1,368,137	\$1,408,031	\$1,369,483	\$1,440,378	\$1,469,356
	% of Total Arrears	12.1%	12.1%	12.1%	12.1%	12.1%
	# of Units	3,281	3,329	3,223	3,432	3,411
	% of Current Month Charge	5.3%	5.5%	5.3%	5.6%	5.7%
	\$ in Repayment Agreement	\$496,907	\$510,942	\$484,529	\$494,350	\$508,294
	% of Total Arrears	4.4%	4.4%	4.3%	4.1%	4.2%
61 - 90 days	\$ in Arrears	\$871,864	\$898,274	\$877,086	\$935,434	\$949,225
	% of Total Arrears	7.7%	7.7%	7.7%	7.8%	7.8%
	# of Units	2,015	2,047	2,015	2,107	2,127
	% of Current Month Charge	2.4%	2.4%	2.4%	2.5%	2.5%
	\$ in Repayment Agreement	\$336,863	\$355,888	\$334,789	\$332,367	\$360,316
	% of Total Arrears	3.0%	3.1%	3.0%	2.8%	3.0%

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

Business Foundations (cont'd)

All Households

Age of Arrears: Rent and Parking ONLY		June	July	August	September	October
91 - 120 days	<i>\$ in Arrears</i>	\$611,541	\$625,260	\$616,838	\$646,796	\$661,769
	<i>% of Total Arrears</i>	5.4%	5.4%	5.4%	5.4%	5.5%
	<i># of Units</i>	1,377	1,461	1,398	1,479	1,479
	<i>% of Current Month Charge</i>	2.4%	2.4%	2.4%	2.5%	2.5%
	<i>\$ in Repayment Agreement</i>	\$235,465	\$259,786	\$249,500	\$238,743	\$255,006
	<i>% of Total Arrears</i>	2.1%	2.2%	2.2%	2.0%	2.1%
> 120 days	<i>\$ in Arrears</i>	\$1,978,189	\$2,008,849	\$2,021,821	\$2,122,655	\$2,175,534
	<i>% of Total Arrears</i>	17.5%	17.3%	17.8%	17.8%	18.0%
	<i># of Units</i>	1,028	1,044	1,048	1,086	1,479
	<i>% of Current Month Charge</i>	7.7%	7.8%	7.8%	8.2%	8.4%
	<i>\$ in Repayment Agreement</i>	\$744,333	\$827,366	\$835,488	\$890,551	\$945,746
	<i>% of Total Arrears</i>	6.6%	7.1%	7.4%	7.5%	7.8%

		June	July	August	September	October
Rent & Parking Balance	<i>\$ in Arrears</i>	\$ 7,612,823	\$ 7,854,570	\$ 7,501,770	\$ 8,016,820	\$ 8,132,987
	<i>% of Total Arrears</i>	67.5%	67.5%	66.1%	67.1%	67.1%
	<i># of Units</i>	7,941	8,099	7,261	7,984	7,934
	<i>\$ in Repayment Agreement</i>	\$ 2,602,365	\$ 2,747,779	\$ 2,646,185	\$ 2,730,274	\$ 2,862,878
	<i>% of Total Arrears</i>	23.1%	23.6%	23.3%	22.9%	23.6%
Retro-active Balance	<i>\$ in Arrears</i>	\$2,918,450	\$3,015,665	\$3,096,627	\$3,171,750	\$3,242,614
	<i>% of Total Arrears</i>	25.9%	25.9%	27.3%	26.5%	26.8%
	<i># of Units</i>	1,758	1,835	1,889	1,886	1,918
	<i>\$ in Repayment Agreement</i>	\$1,656,008	\$1,652,392	\$1,685,933	\$1,741,591	\$1,773,471
<i>% of Total Arrears</i>	14.7%	14.2%	14.9%	14.6%	14.6%	
Other Balance	<i>\$ in Arrears</i>	\$ 751,399	\$ 762,312	\$ 743,945	\$ 759,113	\$ 743,024
	<i>% of Total Arrears</i>	6.7%	6.6%	6.6%	6.4%	6.1%
	<i># of Units</i>	3,176	3,290	3,289	3,334	3,274
	<i>\$ in Repayment Agreement</i>	\$251,529	\$265,525	\$263,265	\$266,684	\$269,393
	<i>% of Total Arrears</i>	2.2%	2.3%	2.3%	2.2%	2.2%
Total Arrears	<i>\$ in Arrears</i>	\$ 11,282,671	\$ 11,632,548	\$ 11,342,342	\$ 11,947,684	\$ 12,118,625
	<i># of Units</i>	9,939	10,203	9,477	10,188	10,078
	<i>\$ in Repayment Agreement</i>	\$ 4,509,901	\$ 4,665,697	\$ 4,595,383	\$ 4,738,550	\$ 4,905,742
	<i>% of Total Arrears</i>	40.0%	40.1%	40.5%	39.7%	40.5%

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

Business Foundations (cont'd)

All Households

		June	July	August	September	October
Loss of Subsidy	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$ 955,474	\$ 966,973	\$ 1,040,506	\$ 1,170,066	\$ 1,082,977
	<i># of Units</i>	454	473	494	544	522
	<i>\$ per Unit</i>	\$2,105	\$2,044	\$2,106	\$2,151	\$2,075
	<i>\$ in Repayment Agreement</i>	\$ 106,407	\$ 141,388	\$ 163,968	\$ 183,843	\$ 165,922

		June	July	August	September	October
Total Arrears: Direct	\$ in Arrears	\$ 8,146,880	\$ 8,466,609	\$ 8,218,413	\$ 8,700,869	\$ 8,892,757
	% of Total Arrears	72.2%	72.8%	72.5%	72.8%	73.4%
	# of Units	7,369	7,517	6,761	7,522	7,527
	In Arrears Due to Loss of Subsidy	Total \$824,384/ 334 households	Total \$809,501/326 households	Total \$858,390/312 households	Total \$957,576/352 households	Total 855,146/ 313 households
Total Arrears: Contract	\$ in Arrears	\$ 3,135,790	\$ 3,165,939	\$ 3,123,929	\$ 3,246,815	\$ 3,225,868
	% of Total Arrears	27.8%	27.2%	27.5%	27.2%	26.6%
	# of Units	2,570	2,686	2,716	2,666	2,551
	In Arrears Due to Loss of Subsidy	Total \$131,090/120 households	Total \$157,472/147 households	Total \$182,116/182 households	Total \$212,490/192 households	Total 227,831/ 209 households

	June	July	August	September	October
# of repayment agreements	1,644	1,618	1,549	1,611	1,644
# of referrals to OCHE	34	16	37	32	29
# of evictions for arrears	12	24	26	14	16

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

Business Foundations (cont'd)

Senior Households

Age of Arrears: Rent and Parking ONLY	June	July	August	September	October	
Total Rent and Parking Balance	<i>\$ in Arrears</i>	\$ 2,381,083	\$ 2,360,151	\$ 2,295,018	\$ 2,426,678	\$ 2,487,746
	<i>% of Total Arrears</i>	69.2%	66.7%	66.4%	0.672108646	66.4%
	<i># of Units</i>	1,975	2,035	1,793	2,042	2,094
	<i>% of Current Month Charge</i>	19.1%	18.9%	5.4%	19.4%	19.8%
	<i>\$ in Repayment Agreement</i>	\$ 933,469	\$ 983,997	\$ 976,867	\$ 1,002,970	\$ 1,071,168
	<i>% of Total Arrears</i>	27.1%	27.8%	28.2%	27.8%	28.6%
Total Arrears (less Agreements)		\$ 1,447,615	\$ 1,376,154	\$ 1,318,151	\$ 1,423,708	\$ 1,416,578
Current	<i>\$ in Arrears</i>	\$725,687	\$740,703	\$673,670	\$751,309	\$757,654
	<i>% of Total Arrears</i>	21.1%	20.9%	19.5%	20.8%	20.2%
	<i># of Units</i>	1,975	2,035	1,793	2,042	2,094
	<i>% of Current Month Charge</i>	5.8%	5.9%	5.4%	6.0%	6.0%
	<i>\$ in Repayment Agreement</i>	\$241,315	\$238,951	\$231,091	\$241,961	\$241,746
	<i>% of Total Arrears</i>	7.0%	6.8%	6.7%	6.7%	6.5%
31 - 60 days	<i>\$ in Arrears</i>	\$379,086	\$374,752	\$371,739	\$384,636	\$396,585
	<i>% of Total Arrears</i>	11.0%	10.6%	10.7%	10.7%	10.6%
	<i># of Units</i>	826	828	800	843	855
	<i>% of Current Month Charge</i>	3.0%	3.0%	3.0%	3.1%	3.1%
	<i>\$ in Repayment Agreement</i>	\$149,702	\$156,368	\$160,157	\$164,191	\$164,458
	<i>% of Total Arrears</i>	4.4%	4.4%	4.6%	4.5%	4.4%
61 - 90 days	<i>\$ in Arrears</i>	\$247,934	\$246,994	\$241,294	\$263,120	\$263,996
	<i>% of Total Arrears</i>	7.2%	7.0%	7.0%	7.3%	7.0%
	<i># of Units</i>	529	523	516	548	565
	<i>% of Current Month Charge</i>	1.5%	1.4%	1.4%	1.4%	1.6%
	<i>\$ in Repayment Agreement</i>	\$106,112	\$114,698	\$112,362	\$116,615	\$125,886
	<i>% of Total Arrears</i>	3.1%	3.2%	3.2%	3.2%	3.4%

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

Business Foundations (cont'd)

Senior Households

Age of Arrears: Rent and Parking ONLY		June	July	August	September	October
91 - 120 days	<i>\$ in Arrears</i>	\$182,339	\$180,243	\$178,590	\$181,563	\$195,480
	<i>% of Total Arrears</i>	5.3%	5.1%	5.2%	5.0%	5.2%
	<i># of Units</i>	385	389	378	393	400
	<i>% of Current Month Charge</i>	1.5%	1.4%	1.4%	1.4%	1.6%
	<i>\$ in Repayment Agreement</i>	\$79,677	\$84,083	\$87,879	\$84,821	\$94,566
	<i>% of Total Arrears</i>	2.3%	2.4%	2.5%	2.3%	2.5%
> 120 days	<i>\$ in Arrears</i>	\$846,037	\$817,459	\$829,724	\$846,050	\$874,030
	<i>% of Total Arrears</i>	24.6%	23.1%	24.0%	23.4%	23.3%
	<i># of Units</i>	291	288	292	297	400
	<i>% of Current Month Charge</i>	6.8%	6.5%	6.6%	6.7%	6.9%
	<i>\$ in Repayment Agreement</i>	\$356,662	\$389,897	\$385,378	\$395,383	\$444,513
	<i>% of Total Arrears</i>	10.4%	11.0%	11.1%	11.0%	11.9%

Type of Arrears Totals		June	July	August	September	October
Rent and Parking Balance	<i>\$ in Arrears</i>	\$ 2,381,083	\$ 2,360,151	\$ 2,295,018	\$ 2,426,678	\$ 2,487,746
	<i>% of Total Arrears</i>	69.2%	66.7%	66.4%	67.2%	66.4%
	<i># of Units</i>	1,975	2,035	1,793	2,042	2,094
	<i>\$ in Repayment Agreement</i>	\$ 933,469	\$ 983,997	\$ 976,867	\$ 1,002,970	\$ 1,071,168
	<i>% of Total Arrears</i>	27.1%	27.8%	28.2%	27.8%	28.6%
Retro-active Balance	<i>\$ in Arrears</i>	\$915,271	\$1,024,753	\$1,024,258	\$1,032,065	\$1,110,385
	<i>% of Total Arrears</i>	26.6%	29.0%	29.6%	28.6%	29.6%
	<i># of Units</i>	674	694	701	706	742
	<i>\$ in Repayment Agreement</i>	\$600,028	\$594,869	\$603,584	\$635,077	\$673,584
Other Balance	<i>\$ in Arrears</i>	\$ 143,051	\$ 151,536	\$ 139,630	\$ 151,801	\$ 149,487
	<i>% of Total Arrears</i>	4.2%	4.3%	4.0%	4.2%	4.0%
	<i># of Units</i>	908	963	977	978	968
	<i>\$ in Repayment Agreement</i>	\$50,509	\$58,145	\$58,113	\$59,059	\$59,563
	<i>% of Total Arrears</i>	1.5%	1.6%	1.7%	1.6%	1.6%
Total Arrears	<i>\$ in Arrears</i>	\$ 3,439,406	\$ 3,536,440	\$ 3,458,906	\$ 3,610,544	\$ 3,747,617
	<i># of Units</i>	2,726	2,809	2,604	2,828	2,880
	<i>\$ in Repayment Agreement</i>	\$ 1,584,006	\$ 1,637,011	\$ 1,638,564	\$ 1,697,107	\$ 1,804,315
	<i>% of Total Arrears</i>	46.1%	46.3%	47.4%	47.0%	48.1%

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

Business Foundations (cont'd)

Senior Households

		June	July	August	September	October
Loss of Subsidy	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$ 218,288	\$ 208,738	\$ 216,890	\$ 221,375	\$ 198,101
	<i># of Units</i>	98	100	95	96	86
	<i>\$ per Unit</i>	\$2,227	\$2,087	\$2,283	\$2,306	\$2,304
	<i>\$ in Repayment Agreement</i>	\$ 29,370	\$ 36,839	\$ 47,496	\$ 57,035	\$ 41,723

		June	July	August	September	October
Total Arrears: Direct	\$ in Arrears	\$ 2,871,801	\$ 2,953,433	\$ 2,881,501	\$ 3,018,100	\$ 3,132,402
	% of Total Arrears	83.5%	83.5%	83.3%	83.6%	83.6%
	# of Units	2,211	2,282	2,083	2,318	2,374
	In Arrears Due to Loss of Subsidy	Total \$203,102/ 82 households	Total \$190,785/ 83 households	Total \$201,514/ 77 households	Total \$202,847/78 households	Total 180,987/ 66 households
Total Arrears: Contract	\$ in Arrears	\$ 567,605	\$ 583,007	\$ 577,405	\$ 592,445	\$ 615,216
	% of Total Arrears	16.5%	16.5%	16.7%	16.4%	16.4%
	# of Units	515	527	521	510	506
	In Arrears Due to Loss of Subsidy	Total \$15,187/ 16 households	Total \$17,953/ 17 households	Total \$15,376/ 18 households	Total \$18,528/ 18 households	Total 17,114/ 20 households

	June	July	August	September	October
# of repayment agreements	493	501	467	496	517
# of referrals to OCHE	28	15	31	25	22
# of evictions for arrears	2	2	0	0	1

Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
Quality Homes		
1-6	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.
7-9	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		
10	Total occupied units	The total number of units that are occupied as of the last day of the reporting period
11	RGI units - occupied	The total number of Rent-Geared-to-Income units that are occupied by tenants
12	Market units - occupied	The total number units occupied by tenants that pay market rent
13	Total vacant units	The total number of units that are vacant as of the last day of the reporting period
14	Rentable vacant units	The total number of units that are vacant and are available for renting
15	Non-rentable vacant units	The total number of units that are vacant but not available for renting
16	Units out of service	Units that are boarded up or not available for renting due to their conditions
17	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
18	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.
19	Total Units	The total number of market, rental, and refurbishment units that are planned, under design, and in construction
20	Total Value	The total value (total development costs) of all market, rental, and refurbishment units that are planned, under design, and in construction

Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
Quality Homes (cont'd)		
21	Market Units	The number of new full-priced ownership housing units
22	Market Value	The value (based on the market price) of all new full-priced ownership housing units.
23,31	Rental Units	The number of rent-geared-to-income housing units replacing original units in revitalization communities
24,32	Rental Value	The value (based on development costs) of of rent-geared-to-income housing units replacing original units in revitalization communities
25,32	Refurbishment Units	The number of rental units that are original units in revitalization communities and will be retained and refurbished, instead of being replaced
26,34	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.
27, 29	Market Units	The number of new full-priced ownership housing units that have been sold year-to-date
28,30	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.
35	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		
36	Joint patrols conducted with Toronto Police Service	The number of Community safety patrols conducted by the Community Safety Unit (CSU) with Toronto Police Services
37	Community education sessions held	The number of educational sessions conducted by CSU on topics such as fire prevention and safety awareness.
38	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.
39	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.

Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
Vibrant Communities (cont'd)		
40	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.
41	# 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.
42	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.
43	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)
44	Legal notices issued for evictions for cause	The number of legal notices issued to tenants in the evictions for cause process.
45	Parking tickets issued	The number of parking tickets issued by the CSU parking enforcement unit
46	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		
47	New files from vulnerable residents addressed	The number of new files related to maintaining tenancies for vulnerable residents addressed (may not result in referrals)
48	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		
49	# 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.
50	# 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.

Monthly President's Report: 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, fire safety technicians, third-party alarm monitoring company, etc.
51, 57, 63, 69	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.
52, 58, 64, 70, 77	Total calls received	The total number of calls received or answered in the queue (including those that lead to voicemail)
53, 59, 65, 71	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.)
54, 60, 66, 72, 80	Average speed of answer (seconds)	The average number of seconds spent waiting in the queue before a call is answered.
55	% of calls answered within 90 seconds	Percentage of queued calls answered within the service level standard of 90 seconds.
56, 62, 68, 74	Abandonment rate	Percentage of queued calls that hung up before reaching an agent. The calculation excludes calls disconnected within 10 seconds.
61, 67, 73	% of calls answered within 30 seconds	Percentage of queued calls answered within the service level standard of 30 seconds.
75	% calls with hold time exceeding 2 minutes	The percentage of calls with more than 2 minutes spent waiting for an agent to answer.
76	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
78	% calls dispatched	The percentage of calls received that are dispatched
79	Abandonment rate	The percentage of queued calls that hung up before reaching a dispatcher
81	% calls answered within 20 seconds	The percentage of calls answered within the service level standard of 20 seconds
82	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

Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
Service Excellence (cont'd)		
83	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		
84	Administrative requests: % closed within 2 days	The percentage of administrative service requests resolved within the committed turnaround time of two business days
85	Routine requests: % closed within 5 days	The percentage of routine maintenance-related requests resolved within the committed turnaround time of five business days
86	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
87, 89, 91, 93, 95	Newly updated or new applications	The total number of applications for internal transfers that were new or newly updated during the month
88, 90, 92, 94, 96	# households on waitlist	The total number of households waiting for an internal transfer as of the end of the month
Accessibility accommodation		
97	# of requests received	The number of accessibility-related accommodation requests received from tenants during the month
98	# of requests processed	The number of accessibility-related accommodation that were processed during the month
99	% 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
100	Move-ins	The number of households that have moved in to a unit during this month
101	Move-outs	The number of households that have moved out of a unit during this month

Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
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.
102	# of houses sold	The number of stand-alone houses sold YTD.
103	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.
104	# of families relocated	The number of families relocated as result of the sale of the stand-alone homes
105	total relocation costs	The the total relocation costs incurred as a result of relocating families from stand-alone homes that were sold.
Rent Calculation		
106	# of rent calculations audited	The total number of rent calculations conducted by Tenant Services Co-ordinators that were audited by the Administrative Audit Assistant.
107	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.
108	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		
109	RGI: Vacancy rate	The total number of vacant RGI units divided by the total number of rentable RGI Units.
110	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.
111	Market: Vacancy rate	The total number of vacant market units divided by the total number of rentable market units.
112	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.
113	# 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).
114	% of addressable spend awarded via public procurement	The percentage of addressable spend awarded through public procurement processes. Addressable spend is spend that can be impacted through sourcing activities.
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.

Monthly President's Report: Glossary of Terms

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