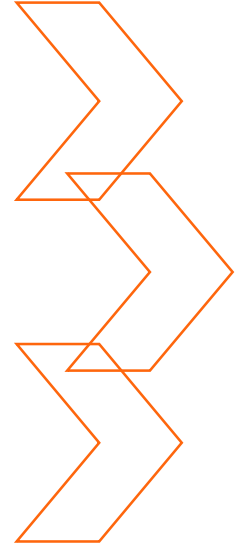


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# Q1 Performance Report

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Quality Homes



Vibrant Communities



Service Excellence



Business Foundations

**Delivering on our plan for better homes,  
better neighbourhoods and a better Toronto for all.**

# Q1 Performance Report

Board Meeting May 27, 2016

## How to Use this Report

- The report is divided into four sections, which align with the strategic priorities in our 2016 Corporate Goals and Objectives:



### 1. Quality Homes



### 2. Vibrant Communities



### 3. Service Excellence



### 4. Business Foundations

- Within each strategic priority, there are a series of corporate goals under which the metrics are organized.
- There are metrics associated with each strategy. Some metrics are reported on a quarterly basis and others are reported on an annual basis and they are identified accordingly.
- This report is considered to be a work in progress. Metrics, formats and definitions may change from time to time as more information and data become available.
- For more information or to request this report in an accessible format, contact [policy@torontohousing.ca](mailto:policy@torontohousing.ca).

# Scorecard Quarterly Performance Measures

Goal	Measure	Target	Result	Status	Q1 2015 Result	Trend	Page	
<b>Quality Homes</b>								
1	Improved building conditions	Capital program - actual completion (YTD)	\$15M	\$24M	●	N/A*	-	5
2	Revitalization and renewal	Total value of revitalization projects planned, under design, and construction	-	\$2.2B	○	\$2.1B	-	6
<b>Vibrant Communities</b>								
3	Safer and more secure communities	Total crime and incidents reported (YTD)	-	9,468	○	9,715	-	7
		Community safety patrols conducted with TPS	225	211	■	255	↓	8
		Evictions for cause	-	15	○	20	-	9
4	Support for vulnerable residents	Number of referrals to external services	225	412	●	339	↑	9
5	Enhanced resident engagement	Residents with input into development of new engagement system	250	838	●	N/A*	-	10
<b>Service Excellence</b>								
6	Customer service	Client Care Centre – tenant calls service level	90%	37%	◆	26%	↑	11
		CSU Dispatch Centre – abandonment rate	8.0%	8.4%	■	8.0%	↑	13
		CSU Average response time for non-emergency calls (minutes)	30	32	■	46	↓	13
7	Services that meet residents' expectations	Administrative request response service level	80%	76%	■	78%	↓	14
		Maintenance request response service level	80%	68%	◆	70%	↓	14
<b>Business Foundations</b>								
8	Financial sustainability	Percent of total arrears managed	80%	82%	●	77%	↑	15
		Funds raised from sale of houses	\$2M	\$2.1M	●	N/A*	-	17
		Vacancy loss overall	\$1.5M	\$2.1M	◆	\$1.7M	↑	18
9	Empowered workforce	Routine turns completed within targets	90%	69%	◆	35%	↑	19
		# open vacancies	-	150	○	N/A*	-	20
10	Proactive communications	News media impact score	0.50	-0.05	◆	N/A*	-	20

\*Year-over-year comparisons are not applicable because the targets are different in 2016 or the data was not available in Q1 2015.

Appendix: Please refer to the definitions starting on page 22 for terms used in this report.

Status against target				Trend from last reported	
●	Exceed or within 5%	◆	10% + variance	↑ / ↑	Positive / Negative up
■	5-10% variance	○	Not applicable	↓ / ↓	Positive / Negative down

## Executive Summary: Q1 Performance

The Quarterly Performance Report (“QPR”) to the Board is produced following the end of each quarter. It is aligned with the 2016 Corporate Goals and Objectives as approved by the Board, and is designed to provide high-level performance information on services delivered by Toronto Community Housing. This report presents results for Q1 2016.

Of the 30 measures in this report for which we have set targets or against which we track variances, just under half **have exceeded their targets** (reaching a “green” status), or attained them within 5%.

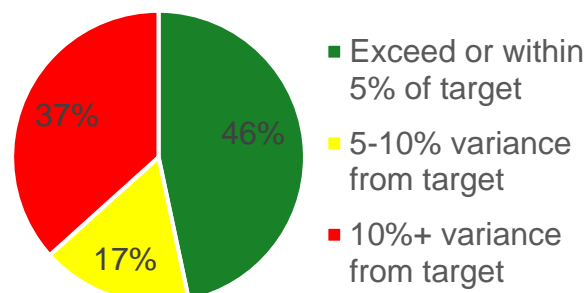
Under the Quality Homes priority, in Q1, we completed a **total of \$23M in capital repairs**, exceeding the forecast of \$15M by 60%. We continue to manage seven revitalization projects with a planning, design and construction pipeline valued at \$2.2B.

Under the Vibrant Communities priority, we conducted **over 200 community safety patrols** with Toronto Police Service in Q1 and held 11 community education sessions on topics such as fire prevention and safety awareness. We completed **over 400 referrals** of residents at-risk of losing their tenancies to external support services. As part of the Tenant Engagement System Refresh project, over 800 residents provided input into the development of the new system.

Under the Service Excellence priority, service levels in the Client Care Centre were mostly under target. CSU response times to dispatched calls, a new measure for 2016, were **shorter than in Q1 2015**. Service levels for maintenance and administrative requests **returned to seasonal levels** for Q1.

Under the Business Foundation priority, percent of total arrears managed reached a **historic high of 82%**. Two stand-alone houses were sold to **raise over \$2M** for capital repairs. Service levels for turning units have **improved significantly** from Q1 last year. New staffing and recruitment-related measures have also been introduced in this report.

Performance Report Measures





# 1. Quality Homes

## 1 Improved building conditions delivered through an effective and efficient capital repair program, resident engagement and community-based planning

### Capital Program

This quarterly measure shows the progress made on the delivery of the capital repair program.

Capital Program	2016 Budget	2016 Q1 YTD Forecast	2016 Q1 YTD Complete	2015 Q1 YTD Complete
Planned repairs	\$191,251,185		\$14,718,314	\$7,247,754
Demand repairs	\$45,548,815		\$6,377,104	\$7,349,696
Capital operations	\$13,200,000		\$2,874,965	\$1,692,586
<b>Totals</b>	<b>\$250,000,000</b>	<b>\$15,000,000</b>	<b>\$23,970,383</b>	<b>\$16,290,036</b>

2016 reporting for the Capital Program envelopes has been consolidated into three categories: planned repairs, demand repairs, and capital operations. Planned repairs are identified and budgeted at the beginning of the program; demand repairs are identified by site staff throughout the year and includes issues related to Municipal Licensing and Standards deficiencies. Capital operations includes spending on Building Condition Assessments and labour costs for Facilities Management staff.

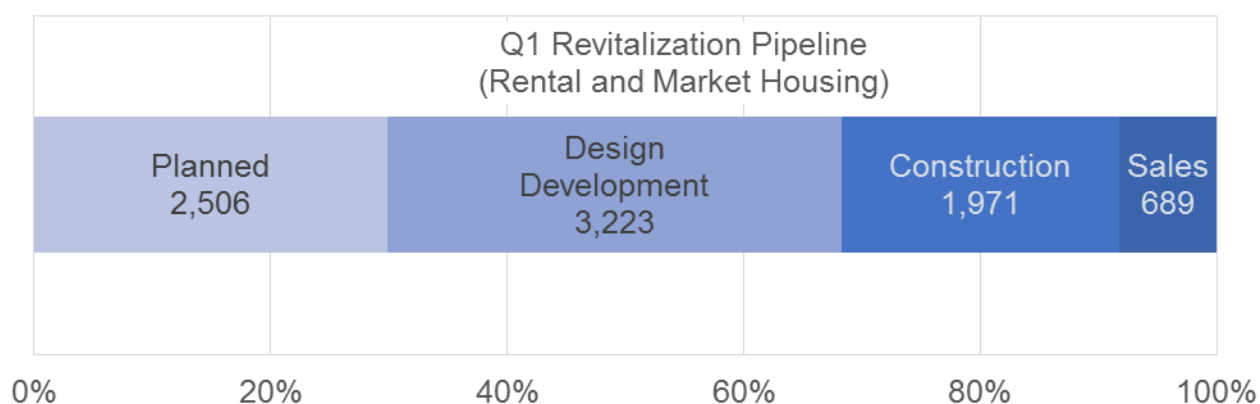
The consolidated overall Q1 completion target was \$15M, which was exceeded by nearly 60%. The Q1 2016 work completed represents a \$7.7M or 47% increase over work completed in Q1 2015. The Q2, Q3 and Q4 YTD completion forecasts are \$50M, \$120M and \$230M respectively. The remaining \$20M in 2016 work are expected to carry over to 2017.

## 2 Replacement of aging buildings and strengthened communities through revitalization and renewal projects in select neighbourhoods

## Revitalization Communities

This quarterly measure shows progress towards building and replacing housing units through revitalization, redevelopment and home ownership opportunities, working with partners to enhance the value of aging assets.

Development Pipeline	Q1 Complete - Total Number of Units and Construction Value							
	Market		Rental		Refurbishment		Total	
	# Units	Value (in 000s)	# Units	Value (in 000s)	# Units	Value (in 000s)	# Units	Value (in 000s)
Planned	2,178	\$774,489	328	\$95,805	0	\$0	2,506	\$870,294
Design Development	2,706	\$736,068	517	\$154,700	0	\$0	3,223	\$890,768
Construction	860	\$273,316	523	\$153,095	588	\$22,200	1,971	\$448,611
<b>Total Planned, Under Design and In Construction (Q1)</b>	<b>5,744</b>	<b>\$1,783,873</b>	<b>1,368</b>	<b>\$403,600</b>	<b>588</b>	<b>\$22,200</b>	<b>7,700</b>	<b>\$2,209,673</b>
Sales (YTD)	689	\$211,951	N/A	N/A	N/A	N/A	689	\$211,951
Occupied/Closed (YTD)	0	\$0	0	\$0	0	\$0	0	\$0



In Q1 2016, the Development Division managed a planning, design and construction pipeline valued at \$2.2B in development activity representing over 7,700 units. Of these, 689 market units were sold this quarter.

Phase 1a townhouse construction is nearing completion in **Alexandra Park**. The first block will be ready for occupancy at the end of April and the remaining two blocks in late June and early July. Construction of the first condominium is on schedule and the eighth-storey exterior is nearing completion. Over 90% of units in the first condominium building have been sold, and approximately 55% sold in the second building.

Pre-sales for the first two market buildings in **Allenbury Gardens** have reached 97% and 98%. The land transfer and construction financing was obtained for Soul, the first market condominium building; construction continued for Soul and started at Connect, the second market building.

City Council approved the Official Plan Amendment and rezoning, as well as the shareholder consent, for **Leslie Nymark** in Q1. Pre-sales have remained steady for the market condominium building at 49%. Relocation of residents will begin in Q2.

Site servicing for the first development block at **Lawrence Heights** began in Q1. This was a big achievement as it required many layers of approvals from the City and allows us to move forward with construction of the first new market and rental buildings.

Construction is underway on three rental projects in **Regent Park**: 22 townhouses and a 276-unit apartment building on Phase 3 lands and a 155-unit apartment building on Phase 2 lands. Construction of roads has begun in the north half of the Phase 3 lands.

The building retrofit for **250 Davenport** is well underway. A public open house and a statutory public meeting on the planning process, building improvement project, and social development plan was held in February. The second submission for rezoning was also completed.



## 2. Vibrant Communities

### 3 Safer and more secure communities

#### Community Safety



This measure demonstrates the volume of various crimes and incidents the Community Safety Unit (CSU) attended to that occurred on Toronto Community Housing property, as well as the engagement work done by CSU in communities.



	Q1 2015	Q1 2016
<b>Reported Crimes</b>		
Crime Against Persons	151	177
Crime Against Property	464	620
<b>Total Reported Crimes</b>	615	797
<b>Reported Incidents</b>		
Incidents Affecting Quality of Life	750	807
Disputes	2,634	1,983
Disturbances	1,624	1,453
Parking	1,591	2,158
Other Incidents*	2,254	2,517
<b>Total Reported Incidents</b>	8,853	8,918
<b>Total Crime and Incidents Reported</b>	<b>9,468</b>	<b>9,715</b>

\*Other Incidents include: information, unfounded incidents, assisting residents, law enforcement, CCTV, etc.

**NOTE:** Data from third party security companies are not included as there is a discrepancy in the statistical headings.

Community safety initiatives	2016 Target	Q1 YTD Target	Q1 YTD Result	2015 Q1 YTD Result
Community safety patrols conducted with Toronto Police Service	900	225	211 	255
Community education sessions held	24	6	11 	N/A

In Q1, we saw an increase in crime against property compared to the previous year, most of which are classified as anti-social behaviour. There has been a decrease in reported incidents of disputes and disturbances, which may be attributed to the positive affect of CSU's increase in proactive patrols which started in late 2014. The 36% increase in parking related incidents can be attributed to the reinstatement of the Parking Enforcement Unit, as more residents are making calls knowing there is greater focus on enforcement.

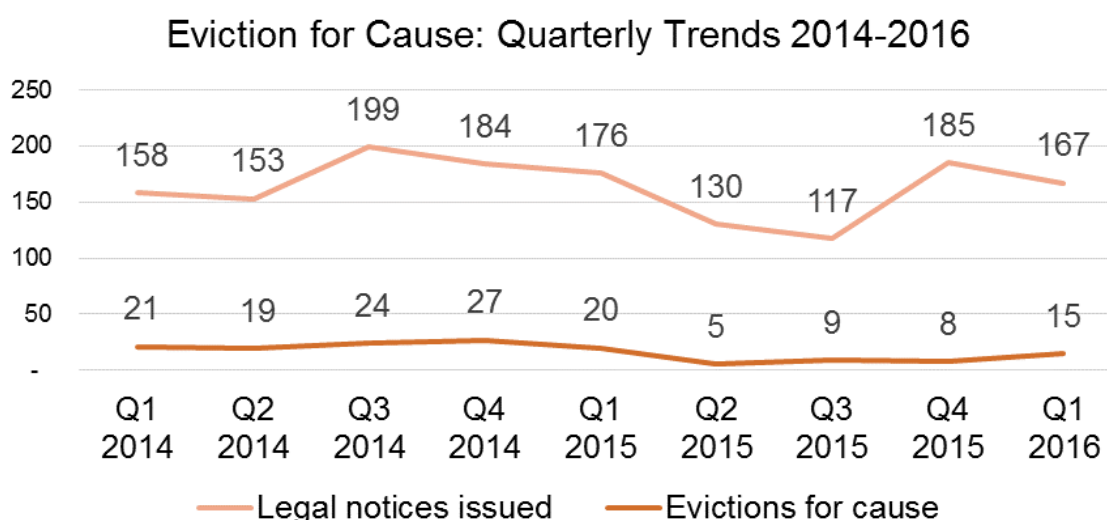
In an effort to reduce crimes and incidents, CSU meets regularly with police divisions to devise plans addressing anti-social activities within our communities. Regular meetings are held with Operating Unit staff to address safety and tenancy management issues. Other crime prevention initiatives include our partnership with Crime Stoppers. Six Crime Stopper Education Sessions were held in Q1, with 50 total planned for the year. In



Q1 CSU also held 11 educational sessions on topics such as fire prevention, safety awareness, CSU's role and responsibilities, youth involvement and tenant engagement and safety.

## Evictions for Cause

This measure shows how many residents were evicted for “cause” in the reporting period, which is defined as evictions for reasons other than arrears.



As part of the redeveloped procedure, staff are looking to improve detail in reporting to demonstrate effort to resolve tenancy issues through alternative methods of resolution. The reporting will reflect work completed prior and in addition to an application for eviction at the Landlord and Tenant Board, such as tenancy management meetings and mediated agreements.

### 4 Support for vulnerable residents

#### Connecting Vulnerable Residents

This measure shows progress against our goal of improving the organization’s internal capacity to identify residents who are at risk and coordinate third party supports.

<b>Services for Vulnerable Residents</b>	<b>2016 Q1 YTD Target</b>	<b>2016 Q1 YTD Results</b>	<b>2015 Q1 YTD Results</b>
New files from vulnerable residents addressed	188	● 591	138
Number of referrals to external services	225	● 412	339

In Q1 staff addressed nearly 600 files related to residents facing vulnerability. They also connected over 400 residents to health and social supports through other organizations. These connections help residents keep their tenancies and remain stably housed. The significant year-over-year increase from Q1 2015 can be attributed to staff becoming more efficient with tracking their work in the updated documentation system.

In Q1 we also began two new dedicated on-site partnerships with TransCare and the Canadian Mental Health Association to support residents in maintaining successful tenancies, with funding from the Toronto East Local Health Integration Network.

## 5 Enhanced community development and resident engagement

### Resident Engagement

This measure shows progress of our resident engagement work, which ensures tenant input in our service delivery and includes training opportunities for capacity building and job readiness among residents.

<b>Resident Engagement Opportunities</b>	<b>2016 Target</b>	<b>Q1 YTD Targets</b>	<b>Q1 YTD Results</b>
# residents that have input into the development of the new system	1,000	250	● 838
# residents connected to various training opportunities	610	152	◆ 27

In response to recommendations from the Mayor's Task Force, a group of 17 tenant representatives and resident leaders was established in September 2015 to work with staff to design a consultation process to review the current tenant engagement model. The resident committee took

on full leadership of developing and implementing the resident consultation, from the design of a survey, development of an outreach plan, and the delivery of nine tenant consultation sessions across the portfolio. 381 residents attended these sessions, and 457 surveys were completed. The results of the survey will be used to inform the development of the model.

In Q1, staff focused on building partnerships that will develop programs to support training opportunities for the year. Newly-approved funding from the City of Toronto through the *Getting it done* action plans will further support these efforts. In Q1, 27 youth applied for a training and internship program that connects them to Fortune 500 companies so that they can explore careers in the information technology field.



## 3. Service Excellence

### 6 A culture of customer services to residents

#### Client Care Centre

This quarterly measure shows performance in customer service as provided by the Client Care Centre.

Q1 Client Care Centre Measures	Average Speed of Answer - Service Level Target	Actual Service Level	Average Speed of Answer - Target	Average Speed of Answer - Actual	Total Calls Offered	Total Calls Answered	Abandonment Rate** (Target 10%)
<b>Tenant Calls</b>							
<b>Tenant Calls Totals / Averages</b>	<b>90% Within 90 Seconds</b>	<b>37%</b>	<b>90</b>	<b>◆ 231</b>	<b>81,461</b>	<b>54,702</b>	<b>◆ 23%</b>
<b>Other Service Calls</b>							
Elevator	90% Within 30 Seconds	68%	30	25	7,777	6,615	15%
Emergency	90% Within 30 Seconds	59%	30	57	698	630	10%
Alarm	90% Within 30 Seconds	62%	30	47	13,814	13,089	5%
<b>Other Service Calls Totals / Averages*</b>	<b>90% Within 30 Seconds</b>	<b>64%</b>	<b>30</b>	<b>◆ 40</b>	<b>22,289</b>	<b>20,334</b>	<b>● 9%</b>

\*Includes data from other sources, i.e. vendor calls, market rent inquiries, and after hours containment work orders.

\*\*Calculations for abandonment rate exclude calls disconnected within 10 seconds.

Average speed of answer and abandonment rates for tenant calls rose to 231 seconds and 23% from 212 seconds and 22% in Q4 2015. Service level performance within the 90 second target at 37% is also marginally lower than the Q4 2015 performance of 39%. As in the previous quarter there were over 81,000 calls offered which was 5% greater than expected volumes for the quarter while staff attrition remained high.

Service level responses to elevator, emergencies and alarms returned to a level just above the normal quarterly response range of 56% to 67% experienced during the first three quarters of 2015, but well below the Q4 results at 76% to 83%.

Through Q2 2016 management will continue the implementation and review of Client Care Centre service level performance to identify sustainable improvements that can be achieved through process changes, system upgrades, and regular performance reviews. The reviews will be implemented through Q2 and Q3.

To further support and achieve sustained performance improvement, the Client Care Center will fully implement its coaching and performance management program with staff training to be completed by the end of Q2.

## Profile: Elevator Performance

In the *Getting it done* report, we committed to improving elevator reliability and performance. We also committed to reporting on elevator performance quarterly and to pilot elevator monitoring software that will provide more detailed and useful data on elevator functionality.



In Q1, the average number of calls or disruptions per elevator cab per month was 1.27 (against an industry benchmark of 1). A pilot for a new elevator monitoring software is underway and will provide more useful data on elevator functionality such as up-time later this year.

## Closing the Loop

The Closing the Loop pilot program, in which staff contact residents following repairs to solicit feedback on the quality of repairs and of the service they received, was conducted from June to August 2015. The results of the pilot program were reported in the Q3 Performance Report. We have been granted additional funding from the City of Toronto to expand the program to the whole portfolio in 2016. Results from the expanded program will be available in Q3.



## CSU Dispatch

This quarterly measure shows performance in customer service as provided by the Community Safety Unit (CSU)'s Dispatch Centre to residents, staff and other external customers.

CSU Dispatch Service	Q1 2016	Q1 2015
<b>Total Received Calls *</b>	23,254	28,220
<b>Total Dispatched Calls **</b>	7,488	8,696
<b>% of Calls that are Dispatched</b>	32.2%	30.8%
<b>Total Abandoned Calls*</b>	1,952	2,258
<b>Abandonment Rate (8% Target)</b>	 8.4%	8.0%
<b>Average Speed of Answer*</b>	10 sec	9 sec
<b>Service Level (80% answered in 20 sec)</b>	 80%	81%

\* Data Source - Avaya Phone System

\*\* Data Source - Cora Reporting System

CSU Average Response Time	2016 Target (min)	2016 Q1 Result	2015 Q1 Result
Priority 1 and 2 calls	TBD	 16.5	24
Priority 3 calls	30	 32	46



In strengthening our culture of customer service and improving how we deliver service to our residents, dispatchers received customer service training in Q1, which focuses on providing effective customer service to manage difficult calls.

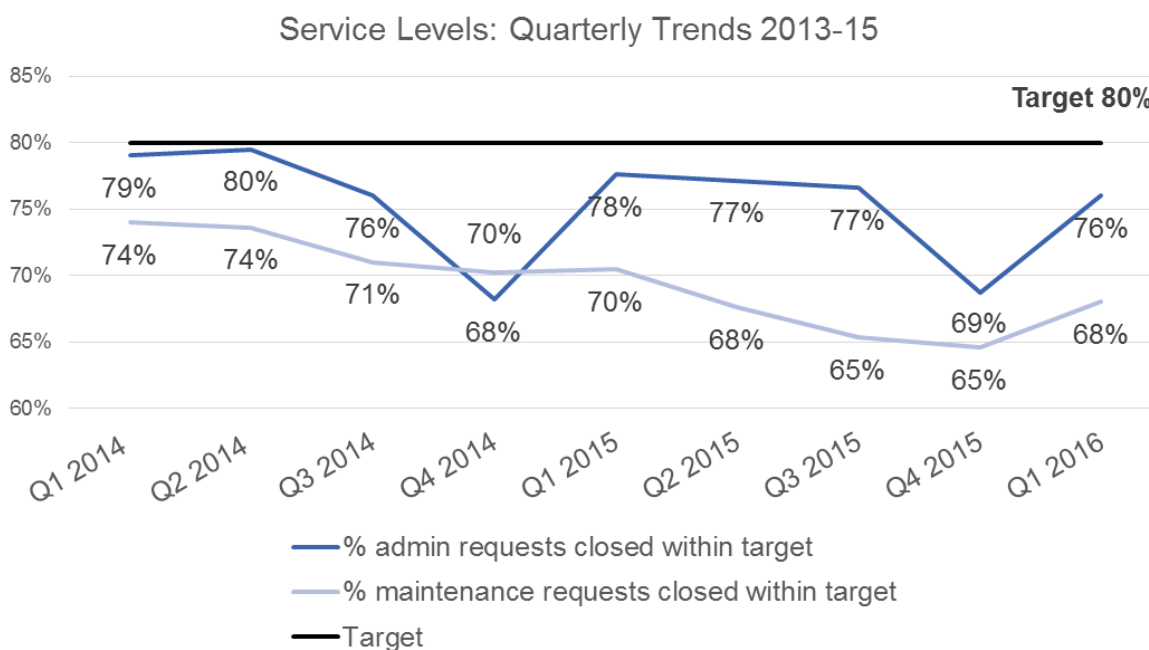
The average response time for CSU is a new measure. Priority 1 calls are emergency calls that involve serious injury or life threatening situations. Dispatch will notify Toronto Police Service after receiving these calls. Priority 2 calls are semi-emergency calls, which involve incidents that are not emergencies but may become more serious. Priority 3 calls are non-emergency calls that do not represent any immediate danger. CSU has not yet set a target for the service response times for attending Priority 1 and 2 calls. Further review and consultation is underway to determine the appropriate service standard is set. CSU expects to meet the target for Priority 3 calls in Q2 when the full complement of officers is reached.

## 7 Services that meet residents' expectations

### Service Requests

This quarterly measure shows the volume and percentage of Administrative and Maintenance service requests received that are "resolved" within the committed turnaround time for the reporting period.

Q1 Service Requests Response	Requests Opened	Service Level Targets	2016 Q1 Results	2015 Q1 Results
Administrative requests	31,868	80% within 2 days	 76%	78%
Maintenance requests	110,681	80% within 5 days	 68%	70%



The service level for administrative requests returned to a seasonal level of 76% after falling to 69% in Q4 2015. The volume of maintenance requests in Q1 decreased from Q4 but is about 4% (3,800 work orders) higher than that experienced in Q1. Service levels improved to 68% from 65% in Q4.

The centralized dispatch team (soft-launched in Q4 2015) will be rolled out to the entire portfolio during June. The dispatch team completed training on work order prioritization, workload management, and business processes intended to adopt a more proactive management of the maintenance service levels. This will consolidate work order management and administration so that site staff can concentrate on repair work. Residents will be able to obtain updates on maintenance work through the Client Care Centre which will improve the service experience in general.



## 4. Business Foundations

### 8 Financial sustainability



## Arrears

This quarterly measure shows the outcome of our commitment to resolving arrears as early as possible by connecting with residents in order to prevent evictions whenever possible.

Arrears Value by Source	Q1 2016		
	Arrears Value	% of Total Arrears	% Managed
Rent and Parking Only	\$ 7,272,828	67%	83%
Retroactive Charges	\$ 2,889,149	26%	84%
Legal, Maintenance and Other	\$ 747,621	7%	64%
<b>Total Arrears</b>	<b>\$ 10,904,827</b>	<b>100%</b>	<b>82%</b>

Detailed definitions of the sources can be found in the Appendix on page 22.

Profile: Rent and Parking Only Age of Arrears	Arrears Value	% of Arrears	# of Units	% of Units
Owing present month	\$ 1,966,202	74%	5,975	74%
Owing 2 months	\$ 829,589	8%	681	8%
Owing 3 months	\$ 716,665	5%	408	5%
Owing more than 3 months	\$ 3,760,372	12%	984	12%
<b>Total</b>	<b>\$ 7,272,828</b>		<b>8,048</b>	

Profile: Rent and Parking Only Stage of Process	Arrears Value	% of Arrears	# of Units	% of Units
No Action Taken Yet	\$ 1,264,778	17%	3,451	43%
N4 Notice to End Tenancy Served	\$ 2,535,704	35%	2,596	32%
Repayment Agreements Arranged	\$ 2,527,508	35%	1,695	21%
Filed at the LTB / Order Granted by LTB	\$ 944,838	13%	306	4%
<b>Total</b>	<b>\$ 7,272,828</b>		<b>8,048</b>	

Rent and parking arrears have been specifically profiled as they are the biggest driver of overall arrears (67%). Rent and parking arrears amount to \$4.8 M when residents who only owe last month's rent are removed (89% of which are at a legal stage of the collections process).

83% of rent and parking arrears are at a legal stage of the collection process, and 35% are within repayment agreements. 93% of arrears with "no action taken yet" are in arrears for the present and/or last month's rent.

Profile: Seniors Households	Q1 2015 Results		Q1 2016 Results	
	Direct	Contract	Direct	Contract
Arrears - Total Balance	\$ 1,708,980	\$ 331,080	\$ 2,746,399	\$ 580,921
Arrears - # Households	2,042	509	2,215	525
Average Arrears Value	\$837	\$650	\$1,240	\$1,107
In Arrears Due to Loss of Subsidy	65	N/A	78	N/A

Eviction Rate	Target	2016 Q1 Results	2015 Q1 Results
Eviction Rate	< 1%	● 0.06%	0.07%
Number of Households Evicted	-	32	43

Since the implementation of the revised arrears collection process in August 2014, total arrears have increased by 23% (\$2.1M) and the number of files by 35% (2,627 files). However:

- Arrears within repayment agreements have increased by 194% and the number of files within repayment agreements has grown by 120% (1,283 files).
- Arrears taken to Landlord and Tenant Board have increased by 175% (\$460K) and the number of cases is up by 89% (342 files).

Tenant Services Co-ordinators (TSCs) continue to face workload challenges, primarily driven by the increase of files, the additional time spent on each file respectively (monitoring repayment agreements), and competing workload around rent calculations. This has resulted in a declining number of files being moved through the process within the prescribed 60 days (from N4 Notice to L1 Application at the LTB).

The key performance indicators of files at a managed stage and files within repayment agreements are at 82% and 41% respectively, both historic highs that have been increasing every quarter since the implementation of the revised arrears collection process.

**Revised Arrears Collection Process Pilot:** As reported in Q4 2015, a pilot was implemented in Q3 to shift certain arrears collection process responsibilities to clerks and superintendents to address workload challenges faced by TSCs. Given the positive results of the pilot, management is working with the Office of the Commissioner of Housing Equity to develop an implementation plan that would roll out the revised

collection process to the balance of the portfolio during Q3 and Q4. The phased approach will accommodate the time required to deliver the staff related training, record management clean-up and reporting transitions.

## Sale of Houses

This quarterly measure shows our efforts to sell assets to raise the funds for capital repairs while minimizing impact on current tenants.

Sale of Houses	2016 Target	2016 Target (YTD)	2016 Result (YTD)
Stand-alone houses sold	8	2	● 2
Funds raised (projected)	\$5,000,000	\$2,000,000	● \$2,146,965
Families relocated	8	1	● 1
Total relocation costs	\$7,600	\$1,520	■ \$1,625

The sale of stand-alone houses is winding down in 2016, after 57 were sold in 2014 and 20 in 2015. Eight houses are slated to be sold this year to raise \$5M for capital repairs. All households are provided with relocation options and are given the opportunity to remain within the Toronto Community Housing portfolio. In Q1, two stand-alone house were sold as planned, and raised \$2.1M for capital repairs through the State of Good Repair fund.

## Vacancy

This quarterly measure shows vacancy rates and vacancy loss by Rent-Geared-to-Income (RGI) and Market units as well as by direct and contract managed portfolios.

Vacancy Rate & Loss	Q1 Target		2016 Q1 Results		2015 Q1 Results	
	Direct	Contract	Direct	Contract	Direct	Contract
Vacancy Rate - RGI	2.0%	2.0%	2.77%	2.73%	2.25%	2.00%
Vacancy Loss - RGI	\$889,201	\$229,757	\$1,269,443	\$343,169	\$1,018,856	\$256,087
Vacancy Rate - Market	2.0%	2.0%	2.63%	2.62%	2.57%	1.88%
Vacancy Loss - Market	\$343,195	\$46,745	\$420,273	\$89,696	\$385,224	\$57,803
<b>Vacancy Rate - Overall</b>	2.0%	2.0%	◆ 2.76%	◆ 2.72%	2.29%	1.99%
<b>Vacancy Loss - Overall</b>	\$1,232,396	\$276,502	◆ \$1,689,716	◆ \$432,865	\$1,404,080	\$313,890

The centralization of vacancy filling for RGI units in direct-managed buildings was completed in Q1. During the transition, the centralized team (called the Rental Task Force) inherited approximately 800 RGI vacancies

from the Operating Units. As an exception, OUA and B, maintained a portion of their vacancies to offer locally. The Rental Task Force is responsible for the offering process while the lease signings and move-in process remain within the local Operating Units.

In Q1, hard-to-rent units took an average of 11 contacts to secure an acceptance. In some cases, more than 50 offers were made before a vacant unit is accepted. As per our internal transfer policy, we are required to exhaust the internal transfer wait list before moving to the centralized waiting list, which further prolongs the offering process. The average time to sign the lease once a unit has been verbally accepted is 25 days.

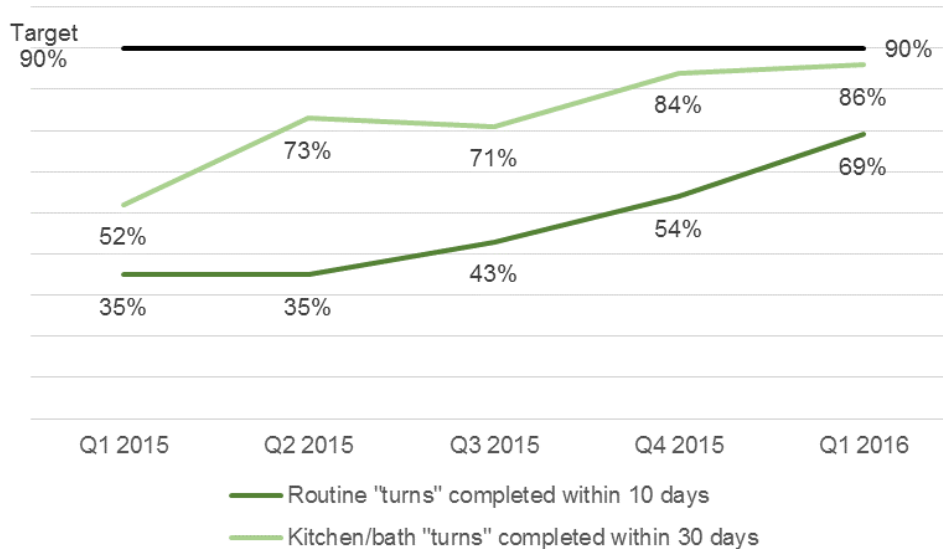
To reduce vacancy aging, the Rental Task Force will work with the move-out staff team to regularly validate when units are ready to be filled, instead of relying on manual confirmation from site staff. The team will work with Operating Unit staff to reduce the processing time for lease-signing after a unit offer has been accepted. The team will also develop a strategy to address hard-to-rent units and initiate a clean-up exercise to reduce the backlog of the over-housed waiting list.

## Turnaround

This quarterly measure shows the time it takes to “turn” a unit from the point it is vacated by a household to the point it is ready for leasing to another.

Turnaround	Target	2016 Q1 Results	2016 Q1 Results	2015 Q1 Results
Routine "turns" completed within 10 days	90%	556	69%	35%
Kitchen/bathroom "turns" completed within 30 days	90%	230	86%	52%
Budget spent (YTD)	30%	\$2,300,000	\$2,300,000	\$2,200,000

% Units "Turned" within Target Time



The average turnaround time for routine turns was 8 days, compared to 13 days in Q4 2015. This improvement in turnaround time is expected to continue as all jobs are now processed on a new software system that accurately tracks activities of all stakeholders involved in turning a unit. Delays in turnaround times are either due to deficiencies (where a portion of the job is incomplete or not completed to standard) or change orders added while work is in progress. In addition to ongoing training and support provided to staff to reduce delays, as of March 1, non-compliance charges are levied against contractors for each day after the projected completion date of their unit turns.

## 9 An empowered, skilled and engaged workforce

### Recruitment

This quarterly measure shows our ability to efficiently fill vacant positions and retain employees within their first year of employment.

	2016 Target	Q1 Result
# open vacancies	-	150
# hires	-	251*
Time to fill (business days)	TBD	17
Employee turnover in the first year	TBD	6

\*Includes 154 staff hired for Rookie League

A new Applicant Tracking System was implemented in January, which has enabled staff to track the filling of vacancies with more accuracy and efficiency. One area of significant improvement is in the time it takes to have a requisition approved, which was previously a manual, paper-based system that took between 1-4 weeks. In Q1, our average time to fill was 17 business days.

Targets for the metrics above are under development as we collect additional benchmark data using the Applicant Tracking System.

## 10 Proactive approaches to communication and planning

### News Media Impact Score

This quarterly measure tracks the public impact of media coverage of Toronto Community Housing. The score ranges from -10 to +10, with low scores signifying negative coverage and high scores positive coverage, while scores near the centre of the range represent balanced/neutral coverage. It is calculated through an industry-standard method involving weighting the tone score according to the influence of the publication.

	2016 Target	Q1 Result
News Media Impact Score	0.50	◆ -0.05

Toronto Community Housing's media impact score for Q1 is -0.05, which suggests that during this quarter the perception by the public through the media was essentially neutral.

Positive media coverage in Q1 included our partnership with Toronto Crime Stoppers, the work of the Community Safety Unit, the MLSE LaunchPad tour, the expansion of the Rookie League program by our partner Jays

Care Foundation, and on our revitalization programs. In addition, we were able to place positive, proactive stories about the importance of funding for our capital repairs backlog in advance of the federal budget on radio, television and online.

Dips in the impact score included media coverage on shootings occurring within the Lawrence Heights community and the 1315 Neilson Road fire. Although the majority of coverage related to the fire was neutral, the largest dip in the impact score occurred in the second half of February, when Toronto Fire Services announced that Toronto Community Housing has been charged for alleged violations of the Fire Code.

A significant number of stories were scored as neutral, which lowered the overall score. This included the majority of the media coverage on the Mayor's Task Force final report, and, as noted above, the majority of the media coverage related to the fire at 1315 Neilson Road. In addition, there were several media stories throughout Q1 that mentioned Toronto Community Housing, but were not directly related to the organization, including those related to former President and CEO Keiko Nakamura in her role at Goodwill, and the death of former Mayor Rob Ford. Cumulatively, these neutral stories numbered in the hundreds and kept our impact score slightly below the neutral mark. The media impact score excluding coverage of the fire at 1315 Neilson would have been +0.32.



## Appendix

### Measures Definitions

#### 1 Improved building conditions delivered through an effective and efficient capital repair program, resident engagement and community-based planning

##### Capital Program

This quarterly measure shows the progress made on the delivery of both the planned and demand work of the capital repair program. The primary measure of performance against target is the dollar value of work completed as this measure aligns capital project progress with the capital budget.

#### 2 Replacement of aging buildings and strengthened communities through revitalization and renewal projects in select neighbourhoods

##### Revitalization Communities

This quarterly measure shows progress towards building and replacing housing units through revitalization, redevelopment and home ownership opportunities, working with partners to enhance the value of aging assets.

Measures	Definition
Market units	New full-priced ownership housing units developed in partnership with the private sector and sold on the open market. Toronto Community Housing receives land value and a share of profits from the sale of market units.
Rentals	Replacement rent-geared-to-income units built to meet our commitment to replace older units demolished as part of revitalization.
Refurbishment	Rentals that are original units in revitalization communities that will be retained and refurbished through the revitalization.
Sales	Deals executed for market buildings.

Design Development	Buildings and units actively under design (post-master planning stage), but not yet on sale.
Construction	Units that have demolition permits secured.
Occupied/Closed	Households have moved into the unit (rental), and final closing of market units (i.e. payment received)

### 3 Safer and more secure communities

#### Reported Crimes and Incidents

This measure, taken from the CORA reporting system, demonstrates the volume of various crimes and incidents CSU attended to that occurred on Toronto Community Housing property.

Measures	Definition
Crime Against Persons	Involve the application and or threat of force to a person. These include all sexual assaults, assaults, robbery, homicide, discharge firearm, uttering threats, etc.
Crime Against Property	Involve the application and or threat of force to a person. These include all sexual assaults, assaults, robbery, homicide, discharge firearm, uttering threats, etc.
Incidents Affecting Quality of Life	Involve unlawful acts that are generally victimless in nature and include incidents that do not pose a direct threat to an individual but have an impact as to the perception of safety and fear of crime. These include drug offences, fire, fire alarm, prostitution, breach of probation, suspicious persons, cause disturbances, etc.
Other Incidents	Information, unfounded incidents, assisting residents, etc.

Community safety patrols are conducted by CSU with Toronto Police Service. Community education sessions cover topics such as fire prevention, safety awareness, CSU's role and responsibilities, youth involvement and tenant engagement and safety.

#### Evictions for Cause

This measure shows how many residents were evicted for “cause” in the reporting period, which is defined as evictions for causes other than arrears (i.e. substantial interference with reasonable enjoyment or with other rights,

interests or privileges; damage to property; illegal act; or impairment of safety).

#### 4 Support for vulnerable residents

##### Connecting vulnerable residents

This quarterly measure shows progress against our goal of improving the organization's internal capacity to identify residents who are at risk and coordinate third party supports.

#### 5 Enhanced community development and resident engagement

##### Engagement opportunities

This annual measure shows an aggregate measure of the broad range of opportunities that we engage residents in, from governance to mentorship opportunities and youth programming.

#### 6 A culture of customer services to residents

##### Client Care Centre

This quarterly measure shows performance in customer service as provided by the Client Care Centre.

Measures	Definition
Service Level Agreement (SLA) Target	All Service Levels are based upon a 90% target for responses.
Average Speed of Answer (ASA)	Average time spent in queue before being answered. It may also be known as the average delay of calls.
Service Level	Service Level is a function of ASA and SLA response targets.
Calls Offered	Number of calls received.
Abandonment Rate	Percentage of queued calls that hung up before reaching an agent. The calculation exclude calls disconnected within 10 seconds.

#### Closing the Loop Program

This quarterly measure shows results from the “Closing the Loop” pilot program, in which staff contact residents following repairs to solicit feedback on the quality of repairs and of the service they received. After the scheduled completion of a repair, residents are contacted within five to seven days and are asked to: 1) confirm whether the repairs have been completed, 2) rate (out of 5) their satisfaction with the service provided, and 3) rate (out of 5) the attendee on courtesy and respect.

### CSU Dispatch Centre – Calls for Service

This quarterly measure shows performance in customer service as provided by the Community Safety Unit’s Dispatch Centre to residents, staff and other external customers.

Measures	Definition
Dispatched Calls	The number or percentage of calls dispatched to CSU officers out of the total number of calls for service received.
Abandonment Rate	Percentage of queued calls that hung up before reaching a dispatcher.

**Data limitation:** The total number of calls obtained from the Avaya phone system does not include the calls that are generated by CSU officers/third party security services to report "on-site" follow up to occurrences/incidents via two-way radio.

### CSU Response Time

This measure shows the average time for CSU to attend to dispatched calls. Priority 1 calls are emergency calls that involve serious injury or life threatening situations. Dispatch will notify Toronto Police Service after receiving these calls. Priority 2 calls are semi-emergency calls, which involve incidents that are not emergencies but may become more serious. Priority 3 calls are non-emergency calls that do not represent any immediate danger.

## 7 Services that meet residents’ expectations

### Service Requests Response

This quarterly measure is separated into Administrative and Maintenance requests and shows the volume and percentage of service requests

received that are "resolved" within the committed turnaround time (two days for Administrative and five days for Maintenance) for the reporting period.

## 8 Financial sustainability

### Arrears

This quarterly measure shows arrears that include rent and parking balances, retroactive charges, and legal, maintenance and other charges.

Measures	Definition
Arrears from Rent and Parking Only	Charges related exclusively to monthly rental charges and have been accumulated as a result of non-payment, month-over-month. <i>Aging can be measured on these arrears.</i>
Arrears from Retroactive Charges	Charges related to the discovery of undeclared income (for RGI tenants) and arrive in tenant files in large amounts (\$1,700 on average) at specific times (vs. being accumulated over time). <i>Aging cannot presently be measure on these arrears (system limitation).</i>
Arrears from Legal, Maintenance and Other	Charges related to additional tenant charges levied on the file in relation to a Landlord and Tenant Board Fee (i.e. \$170 filing fee) or Tenant damage (to unit) fee. <i>Aging cannot presently be measure on these arrears (system limitation).</i>

This quarterly measure shows the outcome of our commitment to resolving arrears as early as possible by connecting with residents in order to prevent evictions whenever possible. "Evictions" include those evictions involving the Sheriff but also those that vacate the unit under various legal notices and orders. "Managed" arrears are those that are at a legal stage, beginning with an N4 notice, then repayment agreements, an L1 notice, or an Eviction Order.

The Seniors Profile for Arrears shows arrears information for residents over the age of 59. "In Arrears Due to Loss of Subsidy" shows the number of seniors who are in arrears for reasons related to the loss of their rent-

geared-to-income subsidy, commonly due to failure to report changes to income or household composition.

### **Sale of Houses**

This quarterly measure shows progress on the sale of stand-alone homes as 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. The results for “funds raised” include the proceeds from houses that have officially closed as well as those that have been committed under binding contracts in the current quarter and scheduled to close the next quarter.

### **Turnover and Turnaround**

This quarterly measure shows the time it takes to “turnaround” or “turn” a unit from the point it is vacated by one resident to the point it is available for leasing to another. “Routine” turns refer to standard move-outs while “kitchen/bath” refers to those units that require significant repairs to assets before they are ready to be re-rented.

### **Vacancy**

This quarterly measure shows vacancy rates and vacancy loss by Rent-Geared-to-Income and Market Units as well as by direct and contract managed portfolios. “Vacant Units” are defined as those units that are rentable and physically vacant at the end of each reporting period. “Vacancy Rate” is calculated by dividing the Total Vacant Units by the Total number of Rentable Units as at the last day of the reporting period. “Vacancy loss” is based on the number of vacant days during the month for each unit and the rent charged for each unit.

## **9 An empowered, skilled and engaged workforce**

### **Recruitment**

This quarterly measure shows our ability to efficiently fill vacant positions and retain employees within their first year of employment. It includes the number of open vacancies and hires by division (including internal hiring, external hiring, and hires from pre-established eligibility lists), in addition to the median business days it takes to fill vacancies, and the employee turnover in the first year.

## 10 Proactive approaches to communication and planning

### News Media Impact Score

This quarterly measure tracks the public impact of media coverage of Toronto Community Housing. The score ranges from – 10 to + 10, with low scores signifying negative coverage and high scores positive coverage, while scores near the centre of the range represent balanced/neutral coverage. The impact score is calculated through a process involving weighting the tone score (assigned on a scale from -2 [strongly negative] to +2 [strongly positive]) according to the influence of the publication (a scale from 1 to 5, based on audience reach in the GTA). This type of weighting by tone and influence is an industry-standard method of estimating the impact of stories on the public at large.