



Q2 Performance Report



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



Q2 2015 Performance Report

Board Meeting October 29, 2015

How to Use this Report

- The report is divided into three sections which align with the strategic priorities in our 2015 Corporate Goals:



1. Quality Homes



2. Vibrant Communities



3. Service Excellence

- Within each priority, there are a series of strategies that are noted as, for example, 1.2, where “1” is the strategic priority and “2” is the second strategy in that priority.
- 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.



Scorecard

Quarterly Performance Measures

Goal		Target	Result	Status	
Quality Homes					
1	Generate Capital Stability	Funds raised from sale of houses	\$1.5M	\$1.6M	●
2	Deliver an Innovative Capital Improvement Program	Capital program - total actual completion to date	\$41M	\$47M	●
		SOGR unit and common area repairs underway	\$3M	\$3.9M	●
3	Grow the Revitalization Program	Total value of revitalization projects planned, under design, and construction	-	\$2.1B	○
		Value of projects started using Section 37 funding (<i>new</i>)	-	\$834K	○
Vibrant Communities					
4	Support Vulnerable Residents	Residents connected to services	225	295	●
5	Renew our Resident Engagement System	-	-	-	○
	Improve Community Safety	Total crime and incidents reported	-	10,380	○
		Evictions for cause	-	5	○
Service Excellence					
6	Develop our People	<i>Metrics under development</i>	-	-	-
7	Be a Landlord of Excellence	Maintenance request response service level	80%	70%	◆
		Client Care Centre – service level	90%	52%	◆
		CSU Dispatch Centre – abandonment rate	8%	8.6%	■
		Rate of eviction for arrears	<1%	0.08%	●
8	Improve Resident Satisfaction	“Closing the Loop” average satisfaction rating (<i>new</i>)	3 of 5	4.2 of 5	●
9	Ensure Long-Term Financial Sustainability	Vacancy loss overall	\$1.5M	\$1.9M	◆
		Rate of routine turnover completed within targets	90%	35%	◆
		Procurement cost avoidance (YTD)	\$9M	\$13M	●
	Communications	News media impact score (<i>new</i>)	TBD	-0.62	○

Appendix: Please refer to the definitions starting on page 20 for terms used in this report.

LEGEND

●	Exceed or within 5% of target	◆	10% + variance from target
■	5-10% variance from target	○	Status rating not applicable



Executive Summary

The Quarterly Performance Report (“QPR”) to the Board is produced following the end of each quarter. It is designed to provide high-level output-focused performance information on services provided to residents by Toronto Community Housing. This report presents results for Q2 2015.

Highlights

We added four new measures to the report this quarter, bringing the number of measures for which we have set targets or against which we track variances to 29. Our overall performance is consistent the previous quarter, with **the majority of measures exceeding their targets** (reaching a “green” status), or attaining them within 5%.

Solid progress was made toward our Quality Homes measures in Q2. We raised over **\$1.6M** for the State of Good Repair fund through the sale of two single-family homes. Over **\$46M** has been spent on capital repairs this year, exceeding the target of \$41M by 15%.

Under the Vibrant Communities priority, we connected almost **300 at-risk residents** to community, social, and health-based supports, in part due to a new file management system that has enhanced operational efficiency.

A number of Service Excellence measures have shown improvement since Q1 and reflect our commitment to improving customer service. A pilot for “Closing the Loop”, a new initiative that collects and responds to resident feedback about repairs, was implemented, with **good results** attained for satisfaction and customer service ratings. The rate of eviction for non-payment of rent continues to consistently meet the **target of less than 1%**. In addition, our savings through procurement this year has reached **\$13M**, exceeding the target of \$9M by 47%.

Areas for Improvement

While the spending for State of Good Repair: In Your Unit and Common Area programs recovered in Q2, the number of in-unit repairs underway is still behind schedule as a result of the increased scope of repairs. Progress is expected to be back on track in early Q3 as additional sites are scoped out and contractors are mobilized.

Metrics and targets for the Client Care Centre were **revised** in Q2 to reflect much stricter industry standards. As a result the service level has decreased to **52%** against the target of 90%. Actions taken to manage staff time are expected to result in improved performance in Q3.

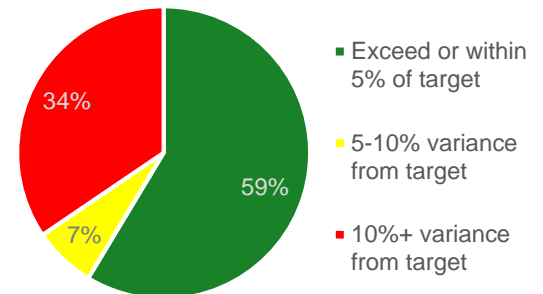
The vacancy rate for both direct and contract-managed buildings rose by **a quarter of a percent** in Q2. Performance is expected to improve later in the year as staff vacancies are filled.

Other Accomplishments

The revitalization program has shown steady progress since Q1, maintaining a planning, design and construction pipeline valued at **\$2.1B**. Q2 highlights include the official opening ceremony of the West Don Lands, the launch of the third annual Limitless Heights Scholarship program in Lawrence Heights, and the submission of the master plan for the redevelopment of 250 Davenport to the City.

Recently elected in March, **over 150 tenant representatives** nominated two fellow representatives for positions on the Board of Directors. The candidates began their new terms in June after confirmation by City Council.

Performance Report Measures





2015 Targets Annual Performance Measures

The following measures are tracked throughout the year and reported in the annual performance report.

Quality Homes		Target by 2016 <small>(unless noted otherwise)</small>
Generate Capital Stability	Mortgage refinancing	\$29M in 2015
Deliver an Innovative Capital Improvement Program	Participatory budgeting	\$8M in 2015
Grow the Revitalization Program	Build-Replace housing units	2,200 replacement units
	Affordable home ownership	30 ownership opportunities
Vibrant Communities		
Support Vulnerable Residents	Partnerships for supports for residents	10 partnerships
	Community spaces	11 multi-use hubs
Renew our Resident Engagement System	Engagement opportunities	5,000 residents engaged
Divisional Objectives	Economic opportunities	25% of residents connected
	Sponsorships and scholarships	30 scholarships annually
Service Excellence		
Develop our People	<i>Measures under development</i>	
Be a Landlord of Excellence	Vacancy aging	70% < 31 days
	Accessibility improvements	\$6.5M in 2015
	Reputation assessment	<i>TBD pending vendor selection</i>
Improve Resident Satisfaction	Resident satisfaction with repairs	<i>Metrics under development</i>
	Resident survey (bi-ennial)	Overall satisfaction rating of 75%
Ensure Long-Term Financial Sustainability	Third party spend within GTA	80% annually
	Commercial revenue	3% increase annually

Appendix: Please refer to the definitions starting on page 20 for terms used in this report.



1. Quality Homes

1 Generate Capital Stability

Sale of Houses

This quarterly YTD measure shows progress on our efforts to sell assets to raise the maximum funds possible to contribute toward capital repairs, and to execute sales while minimizing impact on current tenants.

Sale of Houses	2015 Target	Q1 Result	Q2 Target	Q2 Result
Stand-alone houses sold	20	2	2	2
Funds raised (projected)	\$18,000,000	\$1,358,000	\$1,458,000	\$1,610,000
Families relocated	18	1	2	1
Average relocation costs	\$25,000	\$ 1,215	\$3,000	\$1,215

In Q2, two houses were sold and/or committed under contract. Staff met with 15 rent-geared-to-income (RGI) single family households to explain the relocation process and address concerns. Thus far, 11 households have been successfully matched with their chosen relocation options and are in the process of accepting offers and signing new leases.

In early Q3, staff will meet with the 13 market households affected by the sale of stand-alone homes. All households will be provided with relocation options and given the opportunity to remain within our portfolio. Moving supports will still be made available to them should these residents choose to move out of Toronto Community Housing altogether.

The majority of relocations and subsequent sales of houses are expected to occur in Q3 and Q4. Nevertheless, meeting the annual targets will depend heavily on the successful relocation of residents, the timing of which is difficult to predict.

2 Deliver an Innovative Capital Improvement Program

Capital Program

This quarterly measure shows the progress made on the delivery of both the planned and demand work of the capital repair program.

Capital Program	2015 Budget	Q1 YTD Complete	Q2 YTD Forecast	Q2 YTD Complete	Q2 YTD Pos Issued
Planned capital repairs	\$90,851,700	\$7,247,754	\$23,780,000	\$21,993,746	\$54,224,911
Demand capital repairs	\$46,548,300	\$5,658,020	\$9,370,000	\$15,783,603	\$20,319,967
Building Condition Assessments (BCAs)	\$1,000,000	\$0	\$0	\$0	\$15,264
Labour costs capitalized	\$11,600,000	\$1,692,586	\$3,800,000	\$3,932,723	\$3,932,723
State of Good Repair (In-your-unit; Common area, exterior, grounds; MLS Repairs)	\$25,000,000	\$1,691,676	\$4,050,000	\$5,088,239	\$6,554,684
Totals	\$175,000,000	\$16,290,036	\$41,000,000	\$46,798,311	\$85,047,549



Overall delivery of the 2015 capital program exceeded the Q2 target of \$41M by 14%, with \$46.8M in work completed. With \$85M in purchase orders issued we are on track to meet or exceed the Q3 target of \$91.8M in completed work.

The \$1.8M gap in planned capital repair work will be made up in Q3 as approved common area accessibility, security system upgrades, and heritage house renovations move from planning and procurement to construction.

The increased uptake of \$6.4M in demand capital repair work was primarily due to requirements for interior common area, grounds and site repairs and restorations.

State of Good Repair: In Your Unit and Common Areas

This quarterly measure shows progress made on the State of Good Repair (SOGR) In Your Unit and Common Area programs.

State of Good Repair In-your-unit and Common Area Program	2015 Annual Target	Q1 YTD Results	Q2 YTD Target	Q2 YTD Results	Planned Carry Forward
2014 program developments with 2015 completion targets and budget allocations underway or completed	11	10	11	11	0
New high-need communities underway for 2015	35	3	13	6	6
In-unit repairs underway or completed	4,500	132	1,300	570	900
Common areas, exterior and grounds repairs underway or completed	35	0	13	12	6
Budget spending estimates - interiors and exterior	\$19,000,000	\$935,454	\$3,037,500	\$3,872,706	\$4,000,000

Eleven developments with overlapping 2014/2015 schedules are completed or nearing completion. A total of \$2.1M of interior work has been completed in these 11 developments. Thirty-five new developments with 5,926 units were selected for the 2015 program; the household participation rate is targeted at 75% with repairs to 4,500 units anticipated.

Resident engagement has been completed in 15 developments with another 11 sites to be completed in July and August. The 2015 interior program repairs are currently underway in six developments. With a household participation rate of 73%, repairs are underway in 570 units. As of June 30, \$1.7M in repair work has been completed in these six developments.

The slower than expected progress on this year's SOGR program is due to the increase in scope of repairs per unit by 33% from 2014. With construction work nearing completion on the 11 developments from 2014, more construction resources will be allocated to inspect, scope and carry out repairs to the next group of developments selected for the 2015 program. With additional sites scoped out, purchase orders (POs) issued and contractors mobilized, the Q2 targeted construction start schedule of 13 developments and 1,300 units will be back on track early in Q3. Exterior and grounds construction work will be accelerated with the deployment of newly hired and trained Facilities Management staff.

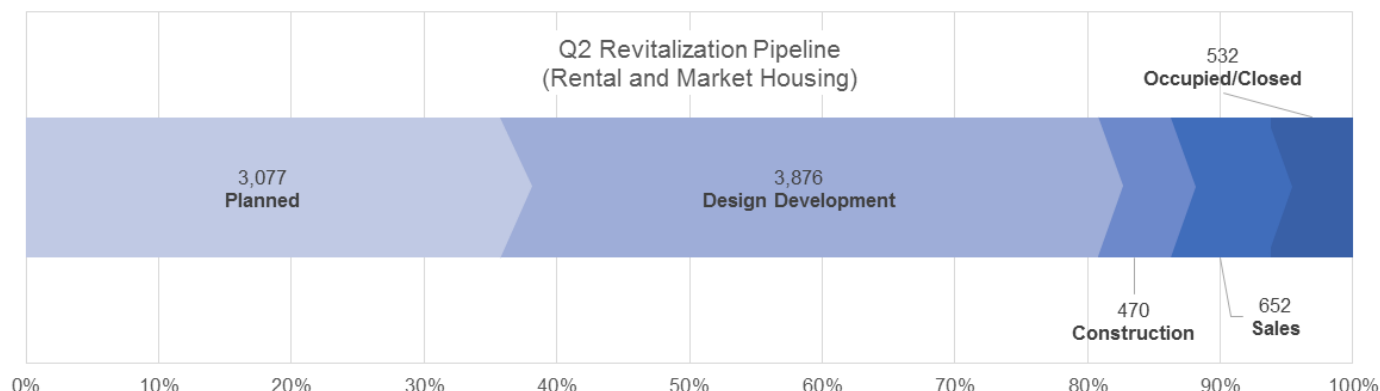


3 Grow the Revitalization Program

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	Q2 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	2,749	\$842,999	328	\$91,278	0	\$0	3,077	\$934,277
Design Development	2,269	\$634,570	1,019	\$300,935	588	\$20,700	3,876	\$956,205
Construction	430	\$149,656	40	\$14,687	0	\$0	470	\$164,343
Total Planned, Under Design and In Construction (Q2)	5,448	\$1,627,225	1,387	\$406,900	588	\$20,700	7,423	\$2,054,825
Sales (YTD)	652	\$201,260	N/A	N/A	N/A	N/A	652	\$201,260
Occupied/Closed (YTD)	414	\$103,406	118	\$31,779	0	\$0	532	\$135,185



In Q2 2015, the Development Division delivered a total of 532 units including 118 new rental units and 414 market condominium units, all in Regent Park. The planning, design and construction pipeline is now valued at \$2.05 billion in development activity representing over 7,400 units. Of these, 652 market units were sold this quarter.

A main highlight was the **West Don Lands** having its official opening ceremony, attended by Deputy Mayor Pam McConnell and representatives from the Ontario government, Waterfront Toronto, and Toronto Community Housing. As of June 2015, the family buildings on River Street and St. Lawrence Street were 71% and 86% occupied, respectively, and the seniors building on King Street was 95% occupied.

In **Lawrence Heights**, detailed design for the first new buildings and public infrastructure is nearly complete. Preparations are underway for first demolition in the fall. A Lawrence Heights resident-led business was retained to help prepare units for demolition. TCHC will be hosting a demolition event in October to mark the start of construction. The third annual Limitless Heights Scholarship program was launched in June and was awarded in September. The Neptune community celebrated the opening of their new basketball courts, which were built in support of the social development plan for the area.

Construction of the **Regent Park** Athletic Grounds is now well underway with base park construction near completion. Construction of Phase 3 roads has also begun, which will facilitate the development of our housing. Forty families have successfully relocated to support the redevelopment of Phase 3B lands, north of Dundas Street.

In Q2, sales of the condominium units at **Allenbury Gardens** remained strong, with 85% of units sold in the first building and 86% sold in the second building. A key milestone was also reached at the end of Q2 with the demolition of the existing rental housing units, initiating the start of the construction of Phase 1.



DiamondCorp and Metropia presented their master plan for the redevelopment of **250 Davenport** in a well-attended and engaging workshop with residents. The application to move forward with the development will be submitted to the City in early July. Implementation of improvements to the existing 250 Davenport building are also well underway. Tendering for construction will begin in Q3.

The team for **Leslie Nymark** has been busy preparing to submit the Site Plan Application in August. The architects have been working with the marketing group at Tridel to refine the market unit layouts in preparation for launching later this year. A community meeting was held in June to update residents on the revitalization.

Section 37 Funding

This new quarterly measure refers to the part of the *Planning Act* that allows municipalities to obtain community benefits from developers in exchange for increased building height or density. Some ward councilors have obtained Section 37 benefits in the form of funding for capital investments in our communities. The funding is used for resident-identified priorities that benefit all residents of the building, such as improvements to common areas.

Section 37 Funding	
Total Funds Received from the City since 2009	\$4,175,627
Total Funds Received from the City since 2014	\$2,731,728
Balance of Funds Remaining*	\$2,086,232
Amount Spent for Projects in Design/Construction/Completed (YTD)**	\$62,222
Approximate Full Dollar Value of Projects Started	\$834,500
New Funds Received (YTD)	\$0

*Refers to projects that have not begun

**Also includes projects that have been tendered

The Building Investment, Finance and Audit Committee requested at its July meeting that the Section 37 Program be included in the quarterly performance report. Since December 2014, we have established a Section 37 team, which is being coordinated by the Development Division, in full collaboration with designated staff leads from Resident and Community Services, the Design and Engineering group within Facilities Management, and Finance. The program is further supported by the Community Housing Supervisors, Site Superintendents and Public Affairs.

The current program is relatively new and has become very active. This year, 13 communities have been engaged in planning for new Section 37 projects. A total of six building meetings, 12 lobby surveys, and four site walks have been conducted. As of June 2015, one project was complete, another was in the construction stage, and four more were entering the tendering and design stage. Many projects have now begun and are waiting to enter the construction stage.



2. Vibrant Communities

4 Focus on our Approach to Supporting Vulnerable Residents

Connecting Vulnerable Residents

These measures show progress against our goal of improving the organization’s internal capacity to identify residents who are at risk and co-ordinate third party supports.

Services for At-Risk Residents	Q1 2015		Q2 2015		YTD Results
	Targets	Results	Targets	Results	
New files from vulnerable residents addressed	250	138	288	646	784
At-risk residents connected to services	88	339	225	295	634

In Q2, we continued to strengthen our ability to serve and connect residents to the supports they need. We reassigned staff to portfolios that better align with the Operating Unit structure. Staff are also using the new File Management System to generate automated reports that enhance operational efficiency and business management.

The higher number of new files from vulnerable residents addressed in Q2 compared to Q1 may be attributed to greater role clarity, more defined service scope, and improved business processes. Staff are using the updated documentation system to track all of their work, and a newly developed triage system is ensuring that all referrals are logged. Q1 results have been updated to appropriately reflect the connections made during that quarter. Improvements in the system changed the way we collect and interpret data and allow us to report in a consistent manner moving forward; as a result, quarterly targets have been increased from 250 new files and 88 at-risk residents connected to 288 and 225 respectively.

5 Renew our Resident Engagement System

In May, 154 tenant representatives cast their votes for two candidates to represent Toronto Community Housing residents on the Board of Directors. A selection committee made up of tenant representatives met to review applications to the Board and select four tenant representatives to be nominees for two positions on the Board. The successful candidates began their new terms in June after confirmation by City Council.

The Resident Engagement System Refresh Working Group Terms of Reference and Project Charter have been drafted and recruitment for resident members is underway.

Divisional Objective: Neighbourhood Building and Improved Community Safety

Reported Crime and Incidents

This measure demonstrates the volume of various crimes and incidents Community Safety Unit (CSU) attended to that occurred on Toronto Community Housing property.



Reported Crime and incidents	Q2 2014	Q2 2015	Variance
Crime Against Persons	197	205	4%
Crime Against Property	432	543	26%
Incidents Affecting Quality of Life	545	624	14%
Other Incidents*	8,409	9,008	7%
Total Crime and Incidents Reported	9,583	10,380	8%

*Other Incidents include: information, unfounded incidents, assisting residents, parking, law enforcement, disputes, disturbances, etc.

For descriptions of all other categories, please see the Appendix.

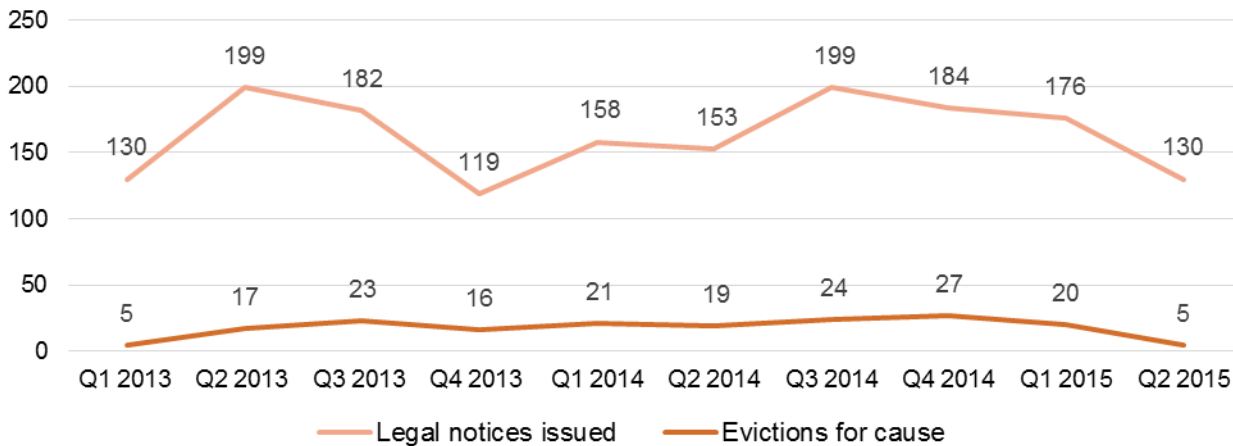
NOTE: Data from third party security companies are not included as there is a discrepancy in the statistical headings.

The CSU continues to focus on increasing proactive work where CSU officers increase their presence within our communities. The goal is to continue to build and promote trust with our communities by increasing contact between CSU staff and residents, which involves prominent visibility and interaction to identify and tackle issues of concern. CSU officers continue to conduct Joint Patrols with Toronto Police Service; in Q2 CSU participated in 281 Joint Patrols (152 of these were with TAVIS). We held 48 community safety council meetings along with Resident and Community Services and Asset Management staff, and organized 123 community engagement activities.

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.

Eviction for Cause: Trends 2013-2015



The numbers of Evictions for Cause (EFC) and corresponding legal notices are down from Q1 but combined they remain on target for the same period last year.

An inter-divisional committee has been convened and will continue to work through the rest of the year to finalize the EFC procedures and develop an implementation plan that includes identifying training needs. A corresponding resident communication plan will also be developed to help residents understand the due process and encourage them to partner with staff in addressing their concerns.



3. Service Excellence

6 Develop our People to be Engaged and Capable

Measures for this goal are under development and will be included in upcoming reports as they become available. Related measures may be found in the 2014 employee engagement survey results.

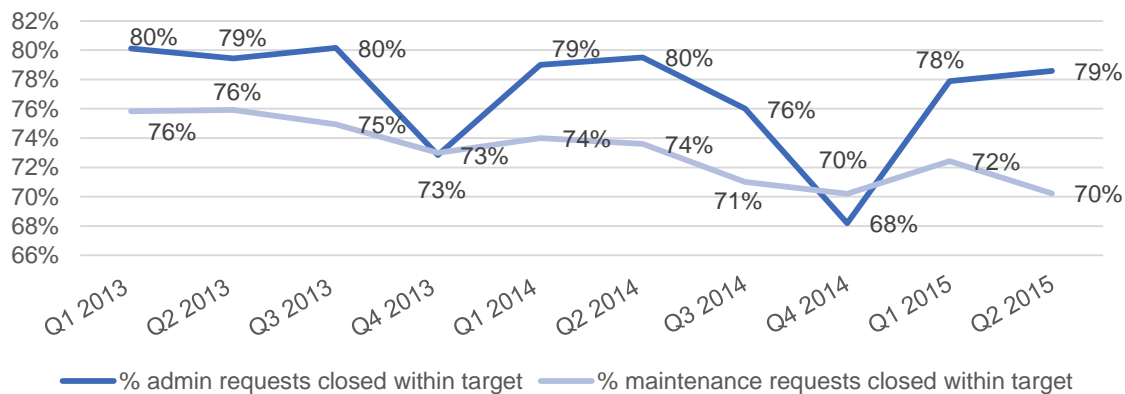
7 Be a Landlord of Excellence

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.

Q2 Results	Requests Opened	Q2 2015 Targets	% closed within target
Administrative Requests	34,062	80%	● 79%
Maintenance Requests	110,313	80%	◆ 70%

Service Requests Closing Times: Trends 2013-15



Maintenance request volumes increased by 3% (3,400 work orders) compared to Q1 2015 and Q2 last year, which is somewhat atypical to the yearly trend. Normally, maintenance requests decline in Q2 relative to Q1 when heating related calls are prevalent.

The centralized dispatch model planned for Q3 will assist in delivering more sustained service levels by introducing work order prioritization and pro-active service level management. Revised site level maintenance reports will further assist with monitoring maintenance volumes, service levels and staff performance management.



Administrative service levels continued to recover during Q2 due in part to the additional administrative clerks retained within the Operating Units to focus on routine service requests. Staffing vacancies among the administrative staff were filled in April and May in order to maintain service level performance throughout the balance of the year.

Client Care Centre

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

Q2 Client Care Centre Measures	Average Speed of Answer - SLA Target	Q1 Actual Service Level*	Q2 Actual Service Level*	Q2 Average Speed of Answer - Actual	Q2 Total Calls Offered	Q2 Abandonment Rate	Q2 Total Calls Answered	Q2 Average Handle Time
Tenant	90% Within 60 Seconds	26%	49%	● 126	76,008	16%	58,618	307
Elevator	90% Within 30 Seconds	67%	70%	22	9,752	11%	8,661	113
Emergency	90% Within 30 Seconds	54%	54%	56	908	12%	802	128
Alarm	90% Within 30 Seconds	53%	48%	66	14,108	6%	14,108	114
Totals / Averages**	-	74%	◆ 52%	● 102	136,752	14%	93,012	194

*Against new targets of 90% within 60 seconds. Q1 service levels corrected from previous target of 90% within 300 seconds.

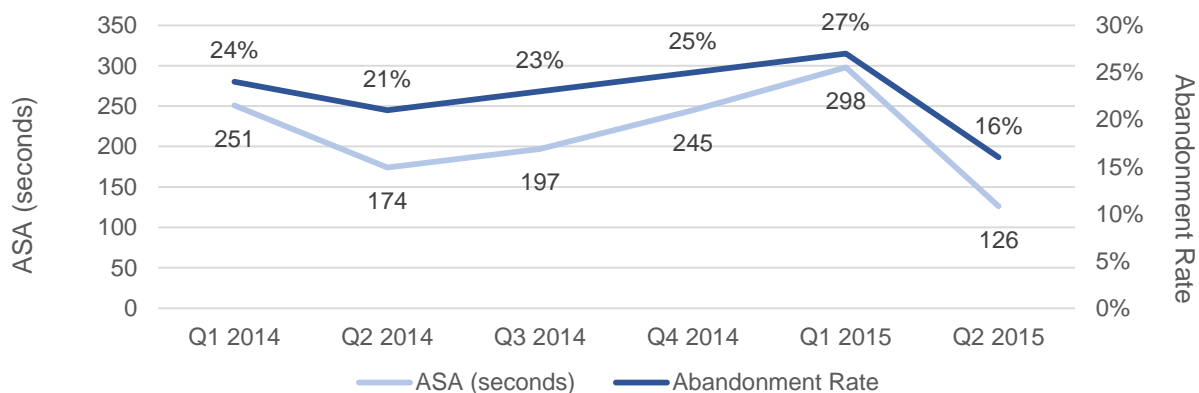
**Includes data from other sources, i.e. vendor calls, market rent inquiries, and after hours containment work orders.

In Q2 the Client Care Centre revised key performance measures and re-established targets, thresholds and processes that align with comparable industry call centre processes. Management focused on the two interrelated measures key to Call Centre performance: average waiting time, measured by the Average Speed of Answer (ASA), an indicator of overall telephone inquiry responsiveness; and the caller abandonment rate, an indicator of caller dissatisfaction with waiting times.

The resulting change in targets is reflected in the table above, where the ASA target for routine call responses has been corrected from 90% within 300 seconds to 90% within 60 seconds. Q1 results affected by this change have been included for comparison. The table has also been modified to draw attention to the services the Call Centre provide to tenants.

The average speed of answer to tenant calls in Q1 was 298 seconds with an abandonment rate of 27%. Through actions taken in Q2 to manage break periods and supervise staff call handling, scheduling and technology applications, the ASA was reduced to 126 seconds and abandonment rate to 16%, the lowest since 2012. Service levels are furthermore expected to increase in Q3 as staff adjust to the new targets.

Call Centre Key Performance Indicators - Tenant Calls





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.

CSU Dispatch Service	Total Received Calls *	Total Dispatched Calls **	% of Calls that are Dispatched	Total Abandoned Calls*	Abandonment Rate (8% Target)	Average Speed Answered*	Average Talk Time*	Service Level
Q2 2015	26,459	9,018	34.1%	2,266	8.6%	0:11	1:16	79%

* Data Source - Avaya Phone System

** Data Source - Cora Reporting System

CSU has a target that 8% or less of calls to dispatch are abandoned (i.e. callers hung up before reaching a dispatcher). The abandonment rate in Q2 was slightly higher than this target due to the current staffing complement in the dispatch team. In Q3, CSU will have three additional part-time dispatchers that will be placed on the schedule during peak times to better meet operational needs.

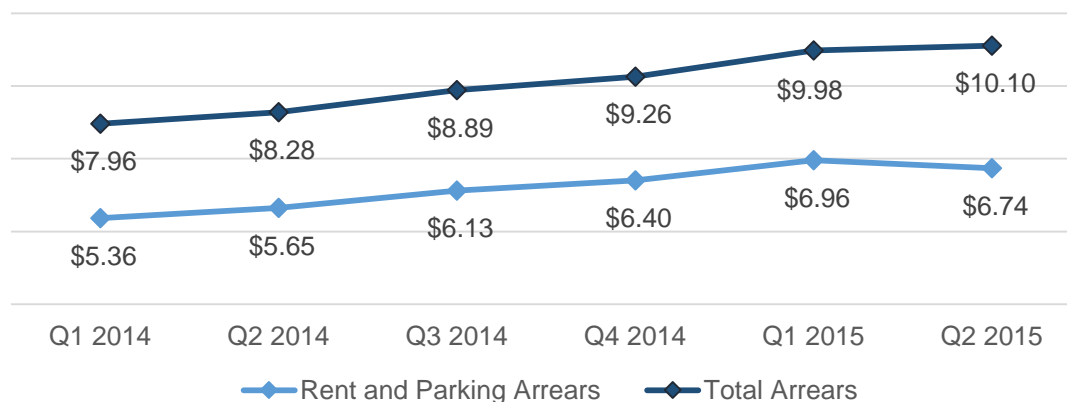
CSU has updated the Dispatch Standard Operating Procedures, which will outline and clarify roles and responsibilities, expectations and best practices for dispatchers in relation to responding to calls for service. With the additional part time staff and clear standard operating procedures CSU anticipate an improvement in our call statistics and customer service.

Arrears Management and Eviction Prevention

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	Q2 2015		
	Arrears Value	% of Total Arrears	% Managed
Rent and Parking Only	\$ 6,744,204	67%	82%
Retroactive Charges	\$ 2,707,871	27%	83%
Legal, Maintenance and Other	\$ 654,466	6%	67%
Files greater than \$10K	\$ 1,440,916	14%	91%
Total Arrears	\$ 10,104,924	100%	81%

Arrears Value (in \$M)





Arrears Profile: Rent and Parking Only Stage of Process	Arrears Value	% of Arrears	# of Units	% of Units
No Action Taken Yet	\$ 1,239,115	18%	3,730	47%
N4 Notice to End Tenancy Served	\$ 2,555,092	38%	2,516	32%
Repayment Agreements Arranged	\$ 1,918,472	28%	1,430	18%
Filed at the LTB / Order Granted by LTB	\$ 1,031,525	15%	299	4%
Total	\$ 6,744,204		7,975	

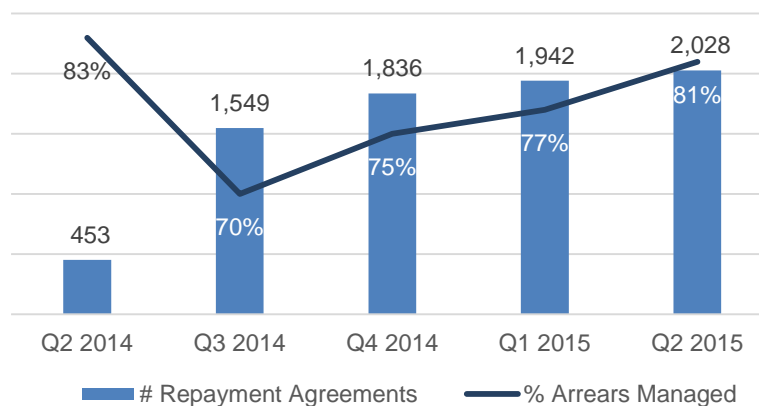
Arrears: Seniors Profile	Q2 2014 Results	Q2 2015 Results
Arrears - Total Balance	\$ 2,192,813	\$ 2,834,584
Arrears - # Households	2,101	2,541
Average Arrears Value	\$1,044	\$1,116
In Arrears Due to Loss of Subsidy	87	63

Eviction Rate	Q2 Target	Q2 Results
Eviction Rate	< 1%	● 0.08%
Number of Households Evicted	-	45

Tables in this section have been updated to show categories distinguishing arrears that accumulate over time (rent and parking) from those resulting from specific one-time charges (retroactive charges and other fees). Rent and parking arrears have been specifically profiled as they are the biggest driver of overall arrears (67%).

Since the implementation of the revised arrears collection process in August 2014, the total volume of arrears files has grown by 37% (2,500 files) while the number of files within repayment agreements has grown by 140% (953 files). A general understanding of the organization’s willingness to enter into repayment agreements has led to residents deferring rent payments with the assumption that the delinquency is not likely to lead to eviction. The workload requirements to take action on the additional arrears files as well as to monitor and follow up on repayment agreements is the primary impediment to staff being able to move files through the collection process within the 60 day target.

Arrears Management



The key challenges faced within the current process are:

1. **Volume:** The overall volume of files is proving unmanageable in terms of current Tenant Service Coordinator (TSC) workload.
2. **Ability to track agreements:** Although the increase in number of local repayment agreements is a positive outcome, the lack of automated ability to monitor repayment agreements makes it difficult to identify and respond to breaches in a timely way.



3. **Documentation:** The current IT systems are limited in their functionality and lead to duplication of documentation that consumes too much TSC time.
4. **Competing Administrative Workload:** There has been an increasing focus on other administrative needs including training on changes to RGI guidelines, Annual Rent Review and Evictions for Cause support.

Arrears Pilot

In an effort to simplify the arrears collection process while continuing to balance the values of eviction prevention with the need to manage aggregate arrears, Toronto Community Housing is implementing a pilot that involves a revised process focused on reducing the administrative burden of the process. The pilot will be implemented in September within Operating Units (OU) E and H, and will focus on migrating some process steps from TSCs to OU clerks and superintendents. New business tools will also be employed to further ease the administrative burden of the process. TSCs can, as a result, spend more time on monitoring repayment agreements and moving arrears files forward within 60 days. The pilot will be evaluated in December.

Other Arrears Management Initiatives

Management will be updating the monthly arrears reporting to segment households receiving Ontario Works (OW) and Ontario Disability Support Program (ODSP) in an effort to handle these files separately through direct (bulk) outreach to OW and ODSP (as opposed to file by file with support workers).

8 Improve Resident Satisfaction

Closing the Loop Pilot Program

This new 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.

Q2 Results	Total Work Orders / Households Contacted	Total Households Surveyed	Average Satisfaction Rating		Average Courtesy and Respect Rating	
			Target	Actual	Target	Actual
May 29 to July 5	200	84	3	● 4.17	3	● 4.31

“Closing the Loop” is an initiative that uses a survey to collect resident feedback on satisfaction and quality of repairs, and identify service gaps from residents. The initiative also allows staff to track work order requests and analyze trends in response times and completion rates. This program incorporates Client Care and Dispatch, Vendor Management, and Asset Management who will monitor the overall service experience for residents.

The results shown above were from a telephone survey of residents in a pilot development where 200 work orders were initiated. Residents were asked if the repairs have been completed, then asked to rate their satisfaction with the service provided as well as the courtesy and respect of the attendee.

In summary, repairs are being completed and the service and courtesy scores are exceeding targets. The major challenge is connecting with the resident within five to seven days after the repairs have been done. As per the data, we are only connecting with 42% (84 out of 200) of the residents live. This is with a minimum of three attempts to complete the survey and close the loop on the service request.

More results will be available later this year as the program is rolled out to three Operating Units.



9 Ensure Long-Term Financial Sustainability

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.

Vacancy Rate & Loss	Q1 Results		Q2 Target		Q2 Results	
	Direct	Contract	Direct	Contract	Direct	Contract
Vacancy Rate - RGI	2.3%	2.0%	2.0%	2.0%	2.52%	2.31%
Vacancy Loss - RGI	\$1,018,856	\$256,087	\$889,526	\$225,524	\$1,143,682	\$290,075
Vacancy Rate - Market	2.6%	1.9%	2.0%	2.0%	2.37%	1.80%
Vacancy Loss - Market	\$385,224	\$57,803	\$294,763	\$67,482	\$368,832	\$55,396
Vacancy Rate - Overall	2.3%	2.0%	2.0%	2.0%	2.51% ◆	2.27% ◆
Vacancy Loss - Overall	\$1,404,080	\$313,890	\$1,184,289	\$293,006	\$1,512,514 ◆	\$345,471 ◆

The vacancy rate grew by a quarter of a percent in both the direct and contract managed building portfolios during Q2. Bachelor units represent one-third of the vacancy and the “hard-to-rent” portfolio continues to represent a quarter of all vacant units, where it takes an average of 12 unit offers before an acceptance is secured. The highest number of offers made by staff for a unit in Q2 was 60. 174 units were returned to the vacancy pool from the relocation group during the quarter after having been on hold for several months (but not required at the conclusion of the period). Management is developing reporting tools to adjust metrics to account for this ongoing anomaly.

Filling of staff vacancies on the team has been delayed, as the successful candidates for these positions were Tenant Service Coordinators, who have a priority workload. Management decided to delay moving these TSCs into the vacancy management team until their replacements were identified through competition. As a result, the vacancy management team has been operating under complement. The staff moves will occur later in the year.

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.

Turnover	Target	Q1 Results (against Target)	Q2 Results (Units / Budget)	Q2 Results (against Target)
Routine "turns" completed within 10 days	90%	35%	235 ◆	35%
Kitchen/bath "turns" completed within 30 days	90%	52%	471 ◆	73%
Budget spent to date	30%	22%	\$2,100,000 ●	42%

The average turnaround time among the 676 units with “routine” scope of work remained at 15 days. Only one-third achieved the ten-day target with an average of seven days. 69% of the routine unit turns experienced a work change order after the initial work inspection which contributed to delays as vendors were permitted additional days to complete the revised scope of work. This is primarily a result of transitioning the scope of work for move-outs to the local superintendents. The average turnaround time among jobs experiencing a change order was 18 days.

The average turnaround time among the 162 units requiring kitchen and/or bathroom refurbishments was 24 days, 73% of which met the 30-day target (a significant improvement over Q1). 66% of turnovers missing the target experienced a change order.

The Move Out Unit is presently implementing new software to assist in managing the process of scheduling, preparing scope of work and performance managing vendors to compliance to schedule. With far more automation



and data tracking, the system is anticipated to ease the process of scheduling move out work, tracking work performance and minimizing change orders. Change order data is also being leveraged to create remedial training material for superintendents around capturing accurate scopes of work during the first visit to the unit.

Savings Through Procurement

This quarterly measure monitors the efforts, impact, and value generated as a result of competitive public procurement processes conducted by the Toronto Community Housing.

Q2 Procurement	2015 Target	Q2 YTD Target	Q2 YTD Actual	Q2 2014 YTD	YoY Trending
Tota Average Value of Vendor Bids	\$100,000,000	\$50,000,000	● \$72,190,148	\$ 59,294,843	22%
Procurement Cost Avoidance \$	\$18,000,000	\$9,000,000	● \$16,526,016	\$ 12,905,747	28%
Procurement Cost Avoidance %	20%	20%	● 23%	22%	5%
Number of RFx Issued	200	100	● 147	70	110%
Average Value per Project	\$500,000	\$500,000	\$491,089	\$ 847,069	-42%

Most procurement measures continue to make solid progress toward the annual targets. A change in methodology of receiving Design & Engineering quotes contributed to a 106% increase in the number of RFx's (e.g. Requests for Information, Quotes, and Proposals) issued over Q2 2014. Due to the relatively low dollar values of these projects, the average value per project has decreased while the Cost Avoidance results have remained steady.

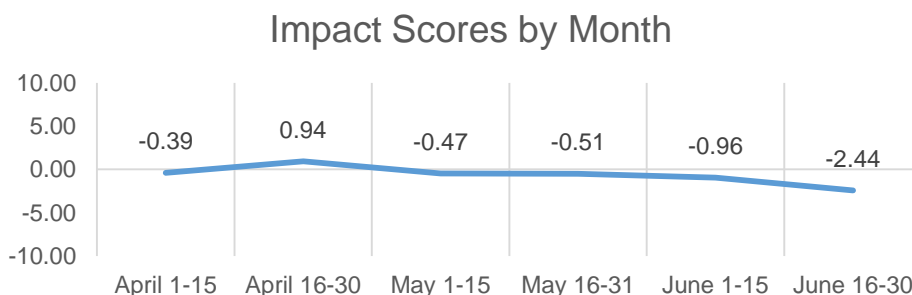
Divisional Objective: Communications Scorecard

News Media Impact Score

This new 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.

Q2 Result	-0.62
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As this is a new measure, no target was set for Q2. Scores over the course of this year will be used to set targets for 2016. Some indication of the change in impact of coverage over the quarter can be obtained from an analysis of the month-over-month change in results. The month-over-month results (below) show how the impact score fluctuated over the quarter, with more positive coverage in April around the launch of the 261 Jarvis partnership with MLSE Foundation and lower scores in June when there was negative coverage of the repairs to the 931 Yonge office.





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.

As we move through Q3 and Q4, management will aim to achieve neutral to positive scores in this measure. Approaches will include increasing positive coverage through proactive pitching of good news stories and media events that highlight the work that is underway, and limiting negative coverage through effective issues management and media relations activities.



Appendix

Quarterly Measures Definitions

1 Generate Capital Stability

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.

2 Deliver an Innovative Capital Improvement Program

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.

State of Good Repair: In You Unit and Common Areas

This quarterly measure shows progress made on the state of good repair (SOGR) “in your unit” and “common area” program that targets kitchen and bathroom refurbishments, common space repairs and general livability enhancements. “High-need” communities are defined by priorities established through the Asset Management Unit Inspection results.

3 Grow the Revitalization Program

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.

“Market” units are 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” are replacement units built to meet our commitment to replace older units demolished as part of revitalization. “Refurbishment” are rentals that are original units in revitalization communities that will be retained and refurbished through the revitalization.

“Sales” mean deals executed for market buildings. “Design Development” are buildings and units actively under design (post master planning stage), but not yet on sale. “Construction” mean those that have demolition permits secured. Total of hard and soft costs including financing and land. “Occupied/Closed” means that households have moved into the unit (rental), and final closing of market units (i.e. payment received). Value represents a total of hard and soft costs excluding taxes, land, etc.

Section 37

This quarterly measure refers to the part of the Planning Act that allows municipalities to obtain community benefits from developers in exchange for increased building height or density. Some ward councilors have obtained Section



37 benefits in the form of funding for capital investments in our communities. The funding is used for resident-identified priorities that benefit all residents of the building, such as improvements to common areas.

4 Focus on our Approach to Supporting 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 co-ordinate third party supports.

5 Renew our Resident Engagement System

Metrics to be developed.

Divisional Objective: Neighbourhood Building and Improved Community Safety

Reported Crimes

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.

- 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 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.
- 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 include information, unfounded incidents, assisting residents, parking, law enforcement, disputes, disturbances, etc.

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).

6 Develop our People to be Engaged and Capable

Metrics to be developed.

7 Be a Landlord of Excellence

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.



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. This is the average speed of answering an incoming call. It may also be known as the average delay of calls. This metric looks at the service level from the customer's perspective.
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.
Average Handle Time	Agents' total talk, hold and wrapping up the call time.

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 (target is 8% or less)

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 2-way radio.

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 and have been accumulated, 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.

8 Improve Resident Satisfaction

Close the Loop Program

This new 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.

9 Ensure Long-Term Financial Sustainability

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.

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.

Savings Through Procurement

“Cost avoidance” is an industry standard procurement metric measured quarterly that monitors the efforts and impact of the Procurement Department and the value being generated. Procurement Cost Avoidance is predicated on the assumption that the competitive public procurement process conducted by the Toronto Community Housing procurement division is an intentional action that results in lower costs for goods, services and construction than would otherwise be obtained by the organization without such competition.

Divisional Objective: Communications Scorecard

News Media Impact Score

This new 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.



Annual Measures Definitions

Quality Homes

Generate Capital Stability

Mortgage Refinancing

This annual measure shows progress on growing the state of good repair fund by refinancing mortgages.

Deliver an Innovative Capital Improvement Program

Participatory Budgeting

This annual measure shows the funding of resident priorities that are aligned with overall capital needs through the participatory budgeting program, as well as the number of developments and projects on which the money was spent, and overall tenant satisfaction.

Grow the Revitalization Program

Build-Replace housing units

This annual 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.

Affordable home ownership

This annual measure shows the number of households moved into affordable home ownership units, which are Market Unit purchases by residents through a homeownership funding program.

Vibrant Communities

Support Vulnerable Residents

Partnerships for supports for residents

This annual measure shows progress against our goal of improving the organization's internal capacity to identify residents who are at risk and co-ordinate third party supports through the development of partnerships in high needs buildings to provide housing supports for residents.

Community Spaces

This annual measure shows progress against our goal to work with the City and community partners to renew and promote the use and development of community space and assets with an emphasis on multi-use/shared facilities to broaden access across the community.

Renew our Resident Engagement System



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.

Other Divisional Objectives

Economic Opportunities

These annual measures reflect resident awareness and access to economic opportunities inclusive of entrepreneurship, mentorship, education and access to the labour market.

Sponsorships and scholarships

Toronto Community Housing is actively seeking to expand our revenue base to ensure programs and activities that support capacity building, education, access to employment and social programs are continually delivered. Pursuing sponsorship opportunities is a key mechanism to building a robust revenue stream. This annual measure tracks the number and dollar value of scholarships awarded to residents.

Other / Resident Employment Support

This annual measure tracks the development of a social procurement strategy that facilitates the ability to procure contracts that support resident employment, and business opportunities.

Service Excellence

Develop Our People

Measure under development.

Be a Landlord of Excellence

Vacancy Aging

This annual measure shows the percentage of rentable units that remain vacant at the defined age categories of <31 days, 31-60 days, and 61+ days.

Accessibility Improvements

This annual measure shows progress made on meeting the accessibility needs of residents, measured through funds spent on capital upgrades, households accommodated for accessibility needs, and the number of buildings improved for accessibility purposes.

Reputation Assessment

This annual measure is based on an opinion survey and media scan conducted by a third party that identifies issues and general public perceptions of Toronto Community Housing. Targets are based on the findings of the 2013 reputation assessment survey, which rated overall public impression as 21% positive, 35% negative and 40% neutral; a mean of 4.9 out of 10. The 2013 media scan assessed the percentage of negative (49%), neutral (32%) and positive (19%) coverage in mainstream print media. The 2014 media scan will assess coverage of Toronto Community Housing in print, broadcast and online media.



Improve Resident Satisfaction

Resident satisfaction with repairs

Measure under development.

Resident survey (bi-ennial)

This bi-ennial measure is a rating of resident satisfaction with the overall delivery of our services.

Ensure Long-Term Financial Sustainability

Third Party Spend

“Third party spend” is an annual measure that is defined as all spend with vendors for goods and services, excluding banks, government services, payroll and mandatory expenses. This is monitored to determine the amount of purchases made in the GTA that support the local economy (from which they were originally funded).

Commercial Revenue

This annual measure shows the increase or decrease of commercial revenue per year. Commercial Revenue includes Retail, Antenna, Parking, Laundry, Cable TV, Internet, Home Phone, Advertising, Filming, Solar and Other sources.