

Operations

Measure	Q1 2019	Q2 2019	Q3 2019	Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
# of tenant calls to Client Care Centre (“CCC”)	101,173	86,149	101,043	288,365	281,658	↑ 2.4%
# of maintenance work orders generated from tenant calls	67,883	66,800	74,579	209,262	199,895	↑ 4.7%
# of administrative requests generated from tenant calls	107,374	103,510	109,375	320,259	323,978	↓ -1%
# of emergency calls (TPS, TFD, CSU, EMS)	19,899	19,477	20,775	60,151	60,052	0.2%
# of elevator calls	8,852	8,475	8,971	26,298	38,085	↓ -31.0%
# of elevator service requests	2,053	2,054	2,207	6,341	7,563	↓ -16.2%
Routine requests: % closed within 5 days	71.5%	74.6%	69.8%	71.8%	72.2%	-0.6%
Administrative requests: % closed within 2 days	84.3%	80.8%	81.4%	82.7%	83.1%	-0.5%

September 2019 Performance Report – TCHC Operational Performance Measures

Measure	Q1 2019	Q2 2019	Q3 2019	Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
# of Demand Roach Treatments	3,463	3,181	4,464	11,108	11,074	0.3%
# of Demand Bedbug Treatments	5,697	6,022	6,943	18,662	17,033	↑ 9.6%
# of Demand Mouse Treatments	3,231	3,839	2,147	9,217	10,213	↓ -9.8%
# of Preventative Pest Treatments	2,778	3,159	2,338	8,275	10,412	↓ -20.5%

Client Care Centre

Greater call volume in September was associated with changes in season when buildings transition from air conditioning to heating. It is anticipated that the volume of service request and work orders will progressively increase into Q4 as the weather becomes cooler. The variance in the number of elevator calls year-to-date compared to same period last year (a 31% decline), is due to the telecom issue with the elevator cab connections in 2018 that resulted in the influx of calls into Client Centre.

Elevator service requests

The Facilities Management elevator team reviews the number of service requests on a monthly basis to determine if there are any trends that need to be further investigated. A review of the numbers found that there was nothing notable with September’s service calls.

Pest treatments

Total demand for roach, mouse and bedbug pest treatment decreased from August to September, and is slightly higher overall YTD in 2019 compared to YTD 2018. Demand for mouse treatments increased by 24% during the September. This is consistent with industry findings and is a result of an increased number of communities neighbouring large construction projects which force rodents to relocate into our communities.

The number of preventative treatments increased by 159% in September 2019. This is due to a continuation of full building clean outs, which treat an entire building to resolve a pest problem. While preventative treatments year-to-date are 20% lower year-to-date than in 2018, we anticipate consistent preventative treatments year-over-year by the end of Q4.

Occupancy

Measure	Q1 2019	Q2 2019	Q3 2019	Average Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
RGI Vacancy Rate	2.26%	2.66%	2.29%	2.44%	2.28%	↑ 7.1%
Market: Vacancy rate	1.09%	0.97%	0.99%	1.00%	1.62%	↓ -38.6%
Rentable vacant units	1,205	1,406	1,218	1,292	1,252	↑ 3.1%

RGI Vacancy Rate

The RGI vacancy rate continued to decrease in September 2019. This is the result of additional staff resources dedicated to offering vacant units and the City’s decision to allow us to focus exclusively on the waitlist and by-pass the step of offering units to tenants on the internal overhoused list. However that exemption has now ended and we are in active conversation with both the Shelter, Support and Housing Administration division of the city and Housing Connections to develop new strategies to ensure vacancy numbers continue trending in the right direction. The market vacancy rate also continued to decrease in September and is on average 39% lower year-to-date compared to the same period in 2018.

Non-Rentable Vacant Units

Measure	Q1 2019	Q2 2019	Q3 2019	Average Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
Total Non-Rentable Vacant Units	2,717	2,168	2,255	2,448	2,255	↑ 8.6%
Redevelopment	1,455	1,187	1,333	1,355	1,360	-0.4%
Capital Repair	344	333	349	338	288	↑ 17.4%
Staff Use	188	180	181	185	188	↓ -1.7%
Agency	364	382	392	377	419	↓ -10%
Medical/Safety-At Risk	366	86	-	193	-	-

September 2019 Performance Report – TCHC Operational Performance Measures

Measure	Q1 2019	Q2 2019	Q3 2019	Average Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
Non-Rentable Vacant Units - Redevelopment						
To be Demolished	863	340	369	622	609	↑ 2.1%
Newly Built	108	42	22	80	78	↑ 2.7%
Relocation	67	55	192	80	262	↓ -69.4%
For Sale	1	1	1	1	1	0%
Revitalization (Under Construction)	416	749	749	572	410	↑ 39.4%
Non-Rentable Vacant Units – Capital Repairs						
Capital Repairs	265	265	284	267	196	↑ 36.5%
Accessibility	28	22	24	24	23	↑ 4.8%
Contractor Storage	20	17	9	16	36	↓ -54.1%
Temporarily Relocated	7	6	9	6	9	↓ -31.7%
Uninhabitable	24	23	23	24	24	↓ -1.9%

September 2019 Performance Report – TCHC Operational Performance Measures

Measure	Q1 2019	Q2 2019	Q3 2019	Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
Non-Rentable Vacant Units – Staff Use						
Superintendent Office/Staff Storage	83	82	71	79	80	↓ -1.5%
Live-In Super	68	61	56	63	71	↓ -10.7%
Community Programs	37	37	54	43	37	↑ 15.3%
Non-Rentable Vacant Units – Agency Use						
Agency Transfer	46	60	57	54	46	↑ 14.8%
Pending Agency Transfer	318	322	335	323	373	↑ 15.4%

The number of non-rentable vacant units increased slightly in September, and is up 8.6% on average year-to-date compared to the same period in 2018. TCHC continues to explore cost-effective alternatives to holding RGI units for operational purposes under limited circumstances.

Arrears: TCHC Portfolio (including Seniors Housing Unit Portfolio)

Measure	Q1 2019	Q2 2019	Q3 2019	Average Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
Total arrears (\$ million)	\$14.66	\$15.19	\$16.07	\$15.13	\$13.86	↑ 9.1%

September 2019 Performance Report – TCHC Operational Performance Measures

Measure	Q1 2019	Q2 2019	Q3 2019	Average Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
Total arrears - # of households	9,748	10,080	10,107	9,860	9,786	0.8%
Rent and parking (\$ million)	\$9.01	\$9.33	\$10.00	\$9.31	\$8.62	↑ 8.0%
Retroactive (\$ million)	\$4.85	\$5.01	\$5.14	\$4.98	\$4.50	↑ 10.8%
Others (\$ million)	\$0.81	\$0.85	\$0.93	\$0.85	\$0.78	↑ 11.1%
Arrears Aging ¹ 30 Days or Less (\$ million)	\$2.95	\$3.09	\$3.27	\$3.05	\$2.88	↑ 6.1%
Arrears Aging 31-60 Days (\$ million)	\$1.52	\$1.53	\$1.70	\$1.57	\$1.44	↑ 9.4%
Arrears Aging 61-90 Days (\$ million)	\$1.02	\$1.02	\$1.13	\$1.05	\$0.95	↑ 10.2%
Arrears Aging 91-120 Days (\$ million)	\$0.74	\$0.75	\$0.81	\$0.76	\$0.68	↑ 12.1%
Arrears Aging Over 120 days(\$ million)	\$2.78	\$2.93	\$3.09	\$2.88	\$2.68	↑ 7.5%

¹ Arrears aging data is calculated by dividing a tenant's rent and parking arrears by their current rent charge to determine the approximate number of months over which the arrears has accumulated. This measure does not include retroactive or other arrears. Monthly payments are automatically put towards a tenant's current month's rent charge and only after this has been paid in full will any excess payment be put towards their arrears balance.

September 2019 Performance Report – TCHC Operational Performance Measures

Measure	Q1 2019	Q2 2019	Q3 2019	Average Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
Arrears due to loss of subsidy (\$ million)	\$1.48	\$1.62	\$1.87	\$1.66	\$1.55	↑ 6.4%
Repayment agreements(\$ million)	\$3.76	\$3.91	\$3.88	\$3.83	\$3.31	↑ 15.6%

Arrears

The total value of arrears continued to increase in September, which is part of a longer-term trend. Once the new staffing model is in place in 2020 as part of the organization’s restructuring, TCHC will resume its review of the arrears collection process in collaboration with our labour partner (CUPE 79) and the Office of the Commissioner of Housing Equity (OCHE), with a goal of reducing delays in initiating the collection process.

Arrears: Seniors Housing Unit (SHU) Portfolio

Measure	Q1 2019	Q2 2019	Q3 2019	Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
Total arrears (\$ million)	\$1.78	\$1.86	\$1.79	\$1.85	\$1.82	↑ 1.4%
Total arrears - # of households	980	1,022	978	1,006	1,070	↓ -6.0%
Rent and parking arrears	\$0.97	\$0.99	\$0.98	\$0.99	\$0.99	0.8%

September 2019 Performance Report – TCHC Operational Performance Measures

Measure	Q1 2019	Q2 2019	Q3 2019	Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
(\$ million)						
Retroactive arrears (\$ million)	\$0.76	\$0.80	\$0.75	\$0.79	\$0.78	↑ 2.3%
Others (\$ million)	\$0.053	\$0.062	\$0.061	\$0.06	\$0.06	-0.5%
Arrears Aging 30 days or Less (\$ million)	\$0.24	\$0.25	\$0.26	\$0.26	\$0.25	↑ 3.6%
Arrears Aging 31-60 days	\$0.13	\$0.13	\$0.14	\$0.14	\$0.14	↑ 3.3%
Arrears Aging 61-90 days (\$ million)	\$0.099	\$0.096	\$0.11	\$0.103	\$0.098	↑ 4.3%
Arrears Aging 91-120 days (\$ million)	\$0.081	\$0.080	\$0.082	\$0.079	\$0.082	↑ 3.7%
Arrears Aging over 120 days (\$ million)	\$0.41	\$0.43	\$0.39	\$0.41	\$0.42	↓ -3.0%
Arrears due to loss of subsidy (\$ million)	\$0.038	\$0.038	\$0.053	\$0.041	\$0.038	↑ 7.9%
Repayment agreements (\$ million)	\$0.49	\$0.55	\$0.53	\$0.52	\$0.53	↓ -1.7%

Seniors Housing Unit Arrears

Overall arrears in the senior portfolio decreased slightly in September, with total number of households in arrears decreasing by 2.6% compared to August. On average year-to-date, arrears were 4.3% higher than the same period in 2018, while the total number of households in the seniors portfolio in arrears was down 6%.

Non-return of income information during the annual rent review (AR) process results in loss of subsidy (LOS). Since early 2019, SHU managers have been focusing efforts to reduce the number of outstanding ARs. Once the AR information is submitted, the subsidies are reinstated and the arrears are reduced. Arrears due to LOS dropped by 8.6% in September, which reflects the continued concerted effort of SHU staff to prevent and reduce arrears and in particular, staff taking a more proactive approach in engaging tenants to find ways to address and manage their arrears.

Community Safety

Measure	Q1 2019	Q2 2019	Q3 2019	Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
Crimes against property	181	313	305	799	579	↑ 38.0%
Total Crimes against person (“CAP”)	205	284	315	804	809	-0.6%
Non-violent Incidents	102	151	143	396	356	↓ -11.2%
Serious Violent Incidents	103	133	142	408	453	↑ 11.2%
Fire Incidents	36	34	42	799	579	↓ -9.8%

Crimes against property and crimes against person

The increases in crimes against property and against persons compared to the previous quarter and compared to the same period last year (YTD), can be attributed to an increase in tenant comfort with reporting these incidents to CSU. It is expected that the numbers will continue to fluctuate before leveling off and enabling us to establish a baseline.

Fire incidents

While there was increase in the number of fire incidents in September, year-to-date there has been a 9.8% decrease in incidents compared to the same period last year. There was a decrease in cooking fire incidents. As well, there was an increase of fire incidents in high-rise buildings and decrease of fire incidents in low-rise buildings as well as a decrease of electrical related incidents involving tenants. Staff continue to deliver targeted fire life safety education events and communications to tenants in order to prevent these incidents from occurring.

Tenant Support

Measure	Q1 2019	Q2 2019	Q3 2019	Year to Date 2019	Prior Year to Date	Variance YTD 2019 vs 2018
Total monthly count of tenants referred to Access and Support	1,373	1,203	1,352	3,928	3,657	↑ 7.4%
Number of referrals to external support	1,112	1,193	1,040	3,345	2,810	↑ 19.0%

Tenants Referred to Access and Support and Referrals to External Supports

The number of internal referrals to the Access and Support team decreased to more consistent levels in September, following increases earlier in Q3 due to elevator outages that required support for tenants. Tenant referrals to external support partners increased in September by 38% following a decrease earlier in Q3. During summer months, the capacity of partner agencies is reduced due to limited staff coverage. As such, referrals get placed on waitlists until agencies are restored to full capacity.