

ATTACHMENT 1

Monthly President's Report: September 2016

The Monthly President's Report to the Board is produced following the end of each month. It provides high-level performance information and summary statistics on services delivered by Toronto Community Housing.

Along with financial information and information on staffing levels, 116 performance metrics are included in the MPR on a monthly basis:

- 31 metrics have monthly targets, 10 have annual/quarterly targets, and 4 have targets that are currently under development.
- The additional 71 metrics are summary statistics for which targets are not applicable (e.g., number of crimes against persons).

The Monthly President's Report presents the following components:

Report Summary	<ul style="list-style-type: none">• Highlights key results during the month along with explanations for variances and trends.	Page 2
Financial Performance	<ul style="list-style-type: none">• Monthly and year-to-date financial results including variance amounts.	Page 7
Performance Scorecard & Summary Statistics	<ul style="list-style-type: none">• Performance measures and achievements against targets.• Summary statistics about our work that do not reflect performance but may be of interest to the Board or public. Targets cannot be set for these statistics.• Arrears Balances• Staff headcount and vacancies.	Page 11

Definitions of the measures and statistics begin on page 25.

REPORT SUMMARY

Financial Performance

- **Revenue:**
 - Year-to-date (YTD) revenue is 11% (\$50 million) favourable to budget, and 3% greater than the same period in 2015. The YTD variance is due to gains on the sale of homes (\$13.4 million) and gains on the sale of land (\$13.7 million), in addition to funding from the Housing Connections Rent Supplement program (\$19.2 million) that was not budgeted, as it was anticipated that the program would be fully transferred to the City of Toronto by 2016.
 - Based on forecasts, total revenue for 2016 is estimated to be \$46 million (7%) favourable to budget, as a result of the items mentioned above, partially offset by Mayor's Task Force-related funding that was budgeted, but is not included in the forecast.

- **Operating Expenses:**
 - YTD expenses are 5% (\$22 million) favourable to budget and are 2% lower than the same YTD period in 2015. The YTD variance is due to savings of \$10 million generated by all departments (including savings on benefits expenses and timing differences for staff hiring), \$21 million in Ontario Clean Energy Benefits credits that were not budgeted, utilities expenditures tracking \$8 million lower than budgeted, and timing differences for the recording of interest expenses that resulted in \$2.1 million less interest expenses YTD. These items were partially offset by \$19.2 million in expenses related to the Housing Connections Rent Supplement program that were not budgeted.
 - Based on forecasts, total expenses for 2016 are expected to be 4% (\$23 million) favourable to budget. These anticipated savings are a result of the items above and Mayor's Task Force-related expenses that are budgeted, but not included in the forecast.

- **Capital Expenditures:** YTD capital expenditures is \$157 million, with an additional \$47 million in development expenditures, for a total of \$204 million. Total capital expenditures are 48% greater than they were for the same YTD period in 2015.

- **Excess of Revenue over Expenses:**
 - As a result of the additional revenue and savings noted above, the YTD excess of revenue over expenses is \$49 million instead of the YTD loss of \$23 million that was projected.
 - The excess of revenue over expenses for the year is forecasted to be \$39 million, instead of the projected loss of \$30 million. This excess is due to non-

- recurring events (e.g., the gain on the sale of homes, for which use of these funds is restricted, and land) that are not expected to continue in future years.
- TCHC's net operating cash surplus at year end is forecasted to be \$23.1 million.
 - **Liquidity:** Unrestricted cash on hand as of September 30, 2016 totalled \$15.9 million, as compared to \$15.6 million as at September 30, 2015. Restricted cash primarily held for upcoming capital expenditures and State of Good Repair (SOGR) totalled \$137 million, an increase of \$74 million from September 2015, primarily due to the 2015 funding released by IO during 2016. The line of credit usage increased by \$48 million year-over-year to \$94.7 million as at September 30, 2016.

Scorecard

September Performance against Targets

- Overall, performance improved in September, with the majority of the 39 metrics with targets improving over August levels:
 - 51% (20 metrics) improved, 15% (6 metrics) remained constant, and 33% (13 metrics) declined between August and September.

Key Variances and Trends



Quality Homes

- Capital Repairs (Page 11):
 - Capital repairs spending YTD exceeded its Q3 target of \$120 million by 28%, with \$153.9 million spent as at September 30, 2016.
 - Capital repairs spending will accelerate during the final quarter of 2016, with purchase orders for capital repairs totalling \$221.5 million issued YTD. It is expected that work for at least 88% of the \$250 million capital repair budget will have been completed by the end of the year.



Vibrant Communities

- Community safety (Page 12):
 - **The number of joint patrols** conducted with Toronto Police Services (TPS) increased from 53 patrols in August to 62 patrols in September, due to increased efforts by TCHC staff to initiate patrols with TPS. However, this is still below the monthly target of 75 patrols, partly due to a lack of availability

from TPS to conduct the patrols. TCHC management continue to engage in discussions with TPS to secure additional officers to participate in the joint patrols.

- For the second consecutive month, **crimes against property** decreased by 20% in September (to 177 crimes), which is the lowest level YTD and is 20% below September 2015 levels.
 - **Crimes against persons** also decreased from 64 persons in August to 57 persons in September. While all of the possible causes of these decreases cannot be confirmed, it can be partly attributed to an increased presence of Community Safety Unit (CSU) officers in TCHC communities.
- Supporting Vulnerable Residents (Page 13):
 - The number of **new files for vulnerable residents that were addressed** in September decreased by 39% to 168 files, however this is still well above the target level of 60 files per month. A greater number of files were addressed in August due to increased integrated pest management initiatives in a few buildings in the East region, which did not continue growing during September.
 - Asset Management, Resident and Community Services and the **Office of the Commissioner of Housing Equity (OCHE)** continue to collaborate on a fulsome review of the File Management System operating to track and refer vulnerable resident files to OCHE. The scope of the review will include an evaluation of the business process, IT system protocols and documentation standards being used to intervene in and support vulnerable residents whom have arrears. Recent attrition among key roles in RCS and OCHE have resulted in a delay to the completion of the review process which is now anticipated to be complete during the first quarter of 2017.
 - Resident Engagement (Page 13): The number of **residents connected to various training opportunities** (YTD) increased by 10% to 443 residents. This new measure was initiated in March 2016 and has increased by an average of 64% per month since then.



Service Excellence

- Client Care Centre (Page 13):
 - The total number of **tenant calls made to Client Care** decreased by 5% in September (total of 33,245 calls), while the number of **elevator calls received** also returned to normal levels at 3,145 calls.
 - **Service levels for calls made to Client Care** improved by 6% on average, month-over-month in September. While the majority of service level metrics

remain below monthly targets, tenant, elevator and emergency call service levels have all improved when compared to September 2015 levels.

- Service Request Response (Page 14):
 - Service levels for **administrative requests closed within 2 days** increased from 80% in August to 83% in September, and are 8% greater than service levels were in September 2015.
 - Service levels for **routine maintenance requests closed within 5 days** declined for the second consecutive month, from 72% in July to 68% in September. A new dispatch process was introduced in August requiring contractors to update work orders with detailed completion details before the records are closed. The process revision seeks to strengthen performance management and enable a comparison of cost with work performed. Adoption of this process change was slower than anticipated and somewhat eroded service levels. It is likely that the work was physically completed at a higher service level and that non-compliance with the administrative process caused the decline. Vendor management of the compliance requirement is anticipated to address improvement of the administrative components of the process.
- Community Safety Response (Page 15):
 - Service levels for **community safety calls** declined by an average of 12% in September as a result of unanticipated shortage of CSU dispatch staff, with several staff who were less familiar with dispatch duties covering these shifts. The shortage of CSU dispatch staff has been resolved and service levels are expected to return to normal levels going forward.



Business Foundations

- Vacancies (Page 17):
 - The **number of days to re-occupy a vacated unit** decreased by 9% in September, from 189 to 172 days. Management is working to break this measure into the various phases of vacancy to better illustrate both the effort to re-occupy and the drivers of increase and decline. This may include the days spent undergoing a unit turn, being presented as offers to potential tenants and pending a move-in by a new tenant. Management is also investigating how to present the impact of the units that are returning to the rentable stock after being held for relocation (and not accepted within the relocation process) as this has a disproportionate impact on the aggregate number of days.
 - The **vacancy rate for market units** increased in September by a third of a percentage point, from 2.92% to 3.25%. This is consistent with the annual

experience of increased vacancy among market units in September as tenants move out. There was also a number of loss of subsidies processed at the beginning of the month.

- The **vacancy rate for rent geared-to-income (RGI) units** increased by less than a quarter of a percentage point in September, from 2.68% to 2.89%. This increase was partially driven by the conversion of 69 non-rentable units (i.e., units held for relocation/operational purposes) to vacant rentable units during the month.
- The Asset Management division will continue to focus on its planned and in-progress vacancy management strategies in order to lower vacancies to the target rate of 2%.
- City Councillor Inquiries (Page 17):
 - The **% of city councillor inquiries** that were closed within five days increased from 89% in August to 98% in September, as a result of 28% fewer requests received month-over-month. In September 2015, 94% of inquiries were closed within five days, despite receiving the same volume of inquiries as in September 2016.
 - The number of inquiries has fluctuated each month YTD, with an average of 231 received each month.
- Arrears (Page 19):
 - The amount of **rent and parking-related arrears** (those that accumulate), less amounts in repayment agreements, increased by 3.5% (\$180 thousand) between July and September to \$5.3 million. This is consistent with an annual trend for September.
 - The majority of the rent and parking-related arrears balance continues to remain less than 60 days old (i.e., owing only this month and/or last month's rent), and are relatively low when comparing TCHC's prescribed process with that applied by private landlords.
 - 80% of all arrears (including Retroactive and Other) are within the legal process and 40% are within repayment agreements.

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

(Amounts in '\$000s)	Sept. 16	YTD 2016			Sept. 15	YoY	YoY	2016		
	YTD Actual	Budget	Variance		YTD Actual	Variance		Forecast	Annual Budget	Forecasted Variance from Annual Budget
	\$	\$	\$	%	\$	\$	%	\$	\$	
Results of Operations										
Revenue	502,355	452,345	50,010	11%	486,730	15,625	3%	660,142	614,535	45,607
Expenses	<u>452,797</u>	<u>475,385</u>	(22,588)	5%	<u>460,108</u>	7,311	2%	<u>620,858</u>	<u>644,403</u>	<u>(23,545)</u>
Excess of revenue over expenses	49,558	(23,040)	72,598	315%	26,622	22,936	86%	39,284	(29,868)	69,152
Capital Expenditure										
Base Building - subtotal	151,948				106,265				250,000	
IT Capital	1,458				1,534				9,020	
Corporate Capital	3,218				1,062				3,500	
Total (excluding Development)	156,624				108,861				262,520	
Development	47,058				28,343				169,787	
Total Capital Expenditure	\$ 203,682				\$ 137,204				\$ 432,307	

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

(Amounts in '\$000s)	Sept. 16	YTD 2016		Sept. 15	YoY	YoY	2016		
	YTD Actual	Budget	Variance	YTD Actual	Variance		Forecast	Annual Budget	Forecasted Variance from Annual Budget
Other Key Balance Sheet Items	\$	\$	\$ %	\$	\$ %		\$	\$	
Cash on hand - unrestricted	\$15,876			\$15,602	\$274	2%		\$14,733	
Cash on hand - restricted	137,562			63,644	73,918	116%		44,882	
MFS investment	214,834			210,615	4,219	2%		230,569	
Investments held by IO	39,924			42,036	(2,112)	-5%		62,531	
Investments related to development projects	2,309			2,285	24	1%		-	
Total cash on hand and investments	410,505			334,182	76,323	23%		352,715	
Line of Credit Usage	(94,667)			(46,688)	(47,979)	103%		(61,306)	
Total cash and investments, less line of credit	315,838			287,494	28,344	10%		291,409	
Long-term debt	1,375,951			1,120,687	255,264	23%		1,670,078	
Net Working Capital	(105,088)			(165,809)	60,721	-37%			

Financial Ratios	As at		YoY Variance	
	Sept. 2016	Sept. 2015	Difference	%
Current Ratio	0.68	0.49	0.19	39%
Quick Ratio	0.67	0.47	0.20	43%

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

Statement of Operations

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

	Jan	Feb	Mar	Apr	May	June	July	August	Sept	2016 YTD	Budget 2016
Revenue											
Subsidies - TCHC	\$16,447	\$16,603	\$16,437	\$16,571	\$16,467	\$17,158	\$16,562	\$16,543	\$16,451	\$149,239	\$199,202
Subsidies - AHCI	2,133	2,126	2,130	2,148	2,140	2,108	2,154	2,146	2,139	19,224	-
	18,580	18,729	18,567	18,719	18,607	19,266	18,716	18,689	18,590	168,463	199,202
Residential											
RGI Rent	18,711	18,660	18,685	18,664	18,742	19,152	18,339	18,799	18,796	168,548	222,053
Market Rent	6,127	6,141	6,200	6,201	6,216	6,228	6,200	6,231	6,235	55,779	76,428
Commercial rent	1,315	1,129	1,300	1,137	1,021	1,326	1,216	1,157	1,163	10,764	14,278
Amortization of deferred capital contributions	3,863	3,801	3,831	3,835	3,821	4,152	3,832	3,840	3,844	34,819	45,514
Parking, laundry and cable fees	1,351	1,381	1,435	1,385	1,404	1,472	1,375	1,457	1,669	12,929	17,221
Investment income	618	2,993	1,798	392	298	301	608	507	263	7,778	6,219
Joint venture income (loss)	(6)	(6)	109	-	-	-	428	-	218	(113)	444
Gain on sale of housing projects	4,785	2,858	888	1,791	2,234	1,030	2,311	(23)	23	15,897	5,000
Gain on sale of land	-	-	-	13,413	-	10,481	-	-	-	23,894	18,134
Gain on sale of capital assets	-	-	3	1	-	5	-	-	3	12	-
Gain on easement	-	-	-	-	-	443	50	123	-	616	-
Plant	133	104	100	86	88	107	158	125	114	1,015	1,985
Other	201	127	272	135	271	285	233	226	204	1,954	2,582
Subsidies for task force initiatives	-	-	-	-	-	-	-	-	-	-	5,475
	55,678	55,917	53,188	65,759	52,702	63,820	53,038	51,131	51,122	502,355	614,535

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

Statement of Operations























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

	Jan	Feb	Mar	Apr	May	June	July	August	Sept	2016 YTD	Budget 2016
Expenses											
Operating & maintenance	10,834	12,327	13,198	14,766	13,512	14,405	12,670	13,131	13,395	118,238	162,427
Utilities	11,988	13,264	14,250	10,550	12,293	7,744	9,063	(9,857)	7,590	76,885	142,303
Depreciation expense	12,167	11,981	12,118	12,091	12,078	12,665	12,515	12,695	13,054	111,364	149,718
Municipal taxes	1,290	1,285	1,165	1,355	1,438	910	1,170	1,685	1,379	11,677	15,535
Interest	6,351	6,360	6,334	6,340	6,222	6,144	6,154	6,155	6,064	56,124	78,127
Rent supplement program	2,133	2,126	2,130	2,148	2,140	2,108	2,154	2,146	2,139	19,224	-
Community safety services	946	1,290	1,513	1,147	1,944	1,378	1,398	1,351	1,327	12,294	17,500
Residential services	637	609	675	622	666	858	1,170	1,502	781	7,520	11,825
Tenancy management	648	662	608	615	603	627	590	680	643	5,676	9,051
Corporate services	1,520	1,927	1,980	1,292	1,779	1,945	1,695	2,022	2,084	16,244	25,516
Human resources	696	878	1,404	628	870	880	978	704	793	7,831	12,432
Information technology	747	762	730	879	722	775	1,249	885	793	7,542	11,871
Plant	204	71	48	246	415	291	(59)	189	322	1,727	2,494
Loss from guaranteed equity housing projects	46	21	26	49	24	44	106	96	39	451	129
Task force initiatives*	-	-	-	-	-	-	-	-	-	-	5,475
	50,207	53,563	56,179	52,728	54,705	50,774	50,854	33,384	50,403	452,797	644,403
Excess of Revenue Over Expenses	\$ 5,471	\$ 2,354	\$ (2,991)	\$13,031	\$ (2,003)	\$13,046	\$ 2,184	\$17,747	\$ 719	\$ 49,558	\$ (29,868)

* Year-to-date, \$0.95 million has been spent on Mayor's Task Force-related operating expenses, and an additional \$0.36 million has spent on Mayor's Task Force capital expenses. Spending is accounted for within the various expense line items above such as Operating and Maintenance, Utilities, Residential Services, Corporate Services and Information Technology. It is not included in the Task Force Initiatives line item to prevent double counting of these expenses.

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (August 2016)	% variance from last reported	September 2015	YTD Trend
Quality Homes							
1	Capital program: complete (YTD)	● \$ 120,000,000 (Q3)	↑ \$153,885,000	\$108,413,189	42%	\$90,258,782	
2	Planned	-	↑ 93,814,390	73,555,131	28%	\$44,519,725	
3	Demand	-	↑ 33,648,075	27,426,115	23%	\$39,492,955	
4	Capital Operations	-	↑ 7,759,945	7,431,943	4%	\$6,246,102	
5	Capital projects (YTD)	-	↑ 10,891	8,780	24%	5,491	
6	# jobs in progress	-	↑ 3,438	2,851	21%	171	
7	# jobs completed	-	↑ 7,453	5,929	26%	5,320	
Portfolio Summary							
8	Total occupied units	-	⇒ 55,533	55,606	-0.1%	55,412	
9	# RGI units - occupied	-	⇒ 49,869	49,930	-0.1%	49,736	
10	# market units - occupied	-	⇒ 5,664	5,676	-0.2%	5,676	
11	Total vacant units	-	↑ 3,432	3,361	2.1%	3,101	
12	Rentable vacant units	-	↑ 1,659	1,532	8.3%	1,472	
13	Non-rentable vacant units	-	↓ 1,773	1,829	-3.1%	1,629	
14	Units out of service	-	⇒ 326	326	0.0%	249	
15	Units held for operational purposes	-	↑ 1,361	1,320	3.1%	1,109	
16	Units held for relocation	-	↓ 86	183	-53.0%	271	
Revitalization							
<i>Total Planned, Under Design and In Construction</i>							
17	Total Units	-	⇒ 7,814	7,814	0%	7,714	
18	Total Value	-	⇒ \$2,214,074,000	\$2,228,259,000	-1%	\$2,209,800,000	
19	Market Units	-	⇒ 5,859	5,859	0%	5,739	
20	Market Value	-	⇒ \$1,793,573,000	\$1,807,758,000	-1%	\$1,783,711,000	
21	Rental Units	-	⇒ 1,367	1,367	0%	1,387	
22	Rental Value	-	⇒ \$398,301,000	\$398,301,000	0%	\$405,389,000	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (August 2016)	% variance from last reported	September 2015	YTD Trend
Quality Homes (cont'd)							
23	Refurbishment Units	-	⇒ 588	588	0%	588	◆◆◆◆◆◆◆◆
24	Refurbishment Value	-	⇒ \$22,200,000	\$22,200,000	0%	\$20,700,000	
<i>Sales (YTD)</i>							
25	Market Units	-	↑ 257	238	8%	776	◆◆◆◆◆◆◆◆
26	Market Value	-	↑ \$143,645,000	\$133,150,000	8%	\$284,121,000	◆◆◆◆◆◆◆◆
<i>Occupied/Closed (YTD)</i>							
27	Market Units	-	⇒ 0	0	0%	414	◆◆◆◆◆◆◆◆
28	Market Value	-	⇒ 0	0	0%	\$103,406,000	◆◆◆◆◆◆◆◆
29	Rental Units	-	⇒ 0	0	0%	118	◆◆◆◆◆◆◆◆
30	Rental Value	-	⇒ 0	0	0%	\$31,779,000	◆◆◆◆◆◆◆◆
31	Refurbishment Units	-	⇒ 0	0	0%		◆◆◆◆◆◆◆◆
32	Refurbishment Value	-	⇒ 0	0	0%		◆◆◆◆◆◆◆◆
33	Portfolio Facilities Condition Index (Annual)	12.4%	<i>Annual metric</i>	2015, 10.8%	-	<i>N/A (annual metric)</i>	
Vibrant Communities							
Community safety							
34	Joint patrols conducted with Toronto Police Service	◆ 75	↑ 62	53	17%	60	◆◆◆◆◆◆◆◆
35	Community education sessions held	● 2	↓ 5	9	-44%	N/A	◆◆◆◆◆◆◆◆
36	Crime against persons	-	↓ 57	64	-11%	62	◆◆◆◆◆◆◆◆
37	Crime against property	-	↓ 177	222	-20%	213	◆◆◆◆◆◆◆◆
38	Reported incidents	-	↓ 2890	2940	-1.7%	2,729	◆◆◆◆◆◆◆◆
39	# of arrests	-	⇒ 14	14	0%	8	◆◆◆◆◆◆◆◆
40	# of Provincial Offences tickets issued	-	↓ 22	30	-27%	63	◆◆◆◆◆◆◆◆
41	# of evictions for cause	-	↑ 9	7	29%	2	◆◆◆◆◆◆◆◆
42	# of legal notices issued for evictions for cause	-	↓ 17	59	-71%	17	◆◆◆◆◆◆◆◆

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (August 2016)	% variance from last reported	September 2015	YTD Trend
Vibrant Communities (cont'd)							
43	# of parking tickets issued	● 3,500	↑ 4,172	3,769	11%	2,508	
44	# of community safety audits conducted (YTD)	● 10 (annual)	↑ 13 (YTD)	9	44%	N/A	
Supporting vulnerable residents							
45	# of new files from vulnerable residents addressed	● 60	↓ 168	276	-39%	N/A (new tracking system October 2015)	
46	# of referrals to external support services	● 75	↓ 145	155	-6%	N/A (new tracking system October 2015)	
Resident engagement (YTD)							
47	# of residents that have input into developing new system	● 1,000 (annual)	↑ 3,196 (YTD)	3,171	1%	N/A (new measure in 2016)	
48	# of residents connected to various training opportunities	◆ 610 (annual)	↑ 443 (YTD)	401	10%	N/A (new measure in 2016)	
Service Excellence							
Client Care Centre							
<i>Tenant Calls</i>							
49	Total calls made to Client Care	-	↓ 33,245	34,969	-5%	32,177	
50	Total calls received	-	↓ 26,841	27,873	-4%	25,658	
51	Total calls answered	-	↓ 19,784	20,529	-4%	18,924	
52	Average speed of answer (seconds)	◆ 90	↓ 158	159	-1%	154	
53	% calls answered within 90 seconds	◆ 90%	↑ 49%	48%	1%	N/A (new measure in 2016)	
54	Abandonment rate	◆ 10%	➡ 18%	18%	0%	N/A (new measure in 2016)	
<i>Elevator Calls</i>							
55	Total calls made to Client Care	-	↓ 25,584	31,706	-19%	14,924	
56	Total calls received	-	↓ 3,145	4,637	-32%	2,900	
57	Total calls answered	-	↓ 2,725	4,126	-34%	2,497	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (August 2016)	% variance from last reported	September 2015	YTD Trend
Service Excellence (cont'd)							
58	Average speed of answer (seconds)	● 30	↓ 18	22	-18%	22	
59	% calls answered within 30 seconds	◆ 90%	↑ 79%	77%	3%	69%	
60	Abandonment rate	◆ 10%	↑ 13%	11%	18%	14%	
Emergency Calls							
61	Total calls made to Client Care	-	↑ 218	214	2%	212	
62	Total calls received	-	↓ 199	207	-4%	208	
63	Total calls answered	-	↓ 180	183	-2%	191	
64	Average speed of answer (seconds)	◆ 30	↓ 42.3	49.2	-13.9%	50	
65	% calls answered within 30 seconds	◆ 90%	↑ 65.0%	62.3%	4.3%	61%	
66	Abandonment rate	● 10%	↓ 10%	12%	-17%	8%	
Alarm Calls							
67	Total calls made to Client Care	-	↑ 5,426	5,371	1.0%	5,076	
68	Total calls received	-	↑ 5,148	5,120	0.5%	4,813	
69	Total calls answered	-	↑ 4,891	4,796	2.0%	4,566	
70	Average speed of answer (seconds)	◆ 30	↓ 47.7	55.7	-14%	45	
71	% calls answered within 30 seconds	◆ 90%	↑ 56%	53%	4%	61%	
72	Abandonment rate	● 10%	↓ 5%	6%	-17%	5%	
73	% calls with hold time exceeding 2 minutes	-	→ 34%	34%	0%	N/A (new measure in 2016)	
74	Elevators: # of disruptions per cab per month (YTD)	◆ 1.00	↓ 1.17	1.18	-0.4%	1.27	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (August 2016)	% variance from last reported	September 2015	YTD Trend
Service Excellence (cont'd)							
Community safety response							
75	Total calls received	-	↓ 7,058	7,308	-3%	8,461	
76	% calls dispatched	-	↑ 35%	34%	3%	29	
77	Abandonment rate	◆ 8%	↑ 10%	9%	9%	7%	
78	Average speed of answer (seconds)	● 20	↑ 14.0	12.0	17%	9	
79	% calls answered within 20 seconds	◆ 80%	↓ 71%	79%	-10%	83%	
80	Response time for emergency calls (minutes)	TBD	↓ 15.0	15.5	-3%	N/A	
81	Response time for non-emergency calls (minutes)	◆ 30	↑ 34.0	33.0	3%	N/A	
Service Request Response							
82	Administrative requests: % closed within 2 days	● 80%	↑ 83%	80%	4.0%	77%	
<i>Maintenance requests</i>							
83	Routine requests: % closed within 5 days	◆ 80%	↓ 68%	70%	-2.9%	69%	
84	Emergency requests: % contained within 4 hours	● 90%	↑ 95%	94%	1%	96%	
Internal transfers (Priority)							
<i>Special priority</i>							
85	Newly updated or new applications	-	→ 0	0	0%	1	
86	# households on waitlist	-	↓ 20	21	-5%	20	
<i>Overhoused</i>							
87	Newly updated or new applications	-	↓ 26	33	-21%	36	
88	# households on waitlist	-	↑ 1,415	1,406	1%	1,362	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (August 2016)	% variance from last reported	September 2015	YTD Trend
Service Excellence (cont'd)							
<i>Medical priority</i>							
89	Newly updated or new applications	-	↑ 13	11	18%	21	
90	# households on waitlist	-	→ 1,250	1,255	-0.4%	1,346	
<i>Safety at risk</i>							
91	Newly updated or new applications	-	↓ 5	8	-38%	11	
92	# households on waitlist	-	↓ 410	415	-1%	419	
<i>Underhoused by 2 bedrooms</i>							
93	Newly updated or new applications	-	↓ 4	11	-64%	7	
94	# of households on waitlist	-	↑ 453	444	2%	361	
Accessibility accommodation							
95	# of requests received	-	↑ 30	28	7%	N/A (new measure in 2016)	
96	# of requests processed	-	↓ 26	28	-7%	N/A (new measure in 2016)	
97	% of outstanding rent reviews	-	↑ 11.4%	10.9%	5%	4.9%	
98	# of move-ins	-	↑ 337	315	7%	322	
99	# of move-outs	-	↓ 284	304	-7%	266	
Business Foundations							
Sale of houses (YTD)							
100	# of houses sold	◆ 8 (annual)	→ 7	7	0%	5	
101	Funds raised (projected)	● \$5,000,000 (annual)	→ \$7,714,735	\$7,714,735	0%	\$3,717,867	
102	# of families relocated	◆ 8 (annual)	→ 6	6	0%	2	
103	Total estimated relocation costs	◆ \$7,600 (annual)	→ \$10,377	\$10,377	0%	\$3,032	

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

Rows shaded in grey are summary statistics.

Ref #	Measure	Target	Result	Last reported (August 2016)	% variance from last reported	September 2015	YTD Trend	
Business Foundations (cont'd)								
Rent calculation								
104	# of rent calculations audited	TBD	↓ 2,810	2,960	-5.1%	N/A (New measure in April 2016)		
105	Overcharge error rate	TBD	↓ 0.80%	0.96%	-17%			
106	Undercharge error rate	TBD	↑ 1.30%	0.83%	56.6%			
Vacancy								
107	RGI: Vacancy rate	◆ 2.00%	↑ 2.89%	2.68%	7.8%	2.61%		
108	RGI: Vacancy loss	◆ \$372,986	↑ \$569,642	\$527,271	8%	\$510,034		
109	Market: Vacancy rate	◆ 2.00%	↑ 3.25%	2.92%	11.3%	2.42%		
110	Market: Vacancy loss	◆ \$129,980	↑ \$224,492	\$199,659	12%	\$151,999		
111	# of days to re-occupy vacated units	-	↓ 172	189	-9.0%	109		
112	% of addressable spend awarded via public procurement	85%	<i>New annual metric</i>					
Ombudsman Inquiries								
113	# of inquiries	-	⇒ 8	8	0%	8		
114	% of inquiries closed	● 90%	⇒ 100%	100%	0%	100%		
City Councillor Requests								
115	# of requests	-	↓ 198	276	-28%	200		
116	% of requests closed within 5 days	● 90%	↑ 98%	89%	9%	94%		

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

Rows shaded in grey are summary statistics.

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

Staffing and Recruitment: September 2016

Department	Budgeted Head Count	Actual Head Count	Vacancies		Number of Hires
			Management / Exempt	Union	
Asset Management	825	782	1	18	5
Community Safety Unit	155	134	2	0	0
Resident and Community Services	376 **	183	2	12	13
Facilities Management	253	233	6	2	4
Corporate*	421	357 ***	14	10	25
Grand Total	2,030	1,689	25	42	47 ****
			Median Time-to-Fill: 19 business days		

* Corporate includes Business Efficiencies, CEO Office, Chief Internal Auditor's Office, Development, Finance, Human Resources, Information Technology, Legal Services, Office of the Commissioner of Housing Equity, Public Affairs

** Includes 260 temporary summer hires for July & August

*** Excludes 75 staff from across TCHC that are on LTD

**** 15 of the 47 hires in September were for acting assignments & lateral transfers

NOTE: The sum of actual head count and vacancies does not equal budgeted head count because multiple positions are counted as a single vacancy in some cases, and there is a lag between when a job is vacated and when it is posted as a vacancy.

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

Business Foundations (cont'd)

All Households

Age of Arrears: Rent and Parking ONLY		May	June	July	August	September
Total Rent & Parking Balance	<i>\$ in Arrears</i>	\$ 7,268,702	\$ 7,612,823	\$ 7,854,570	\$ 7,501,770	\$ 8,016,820
	<i>% of Total Arrears</i>	66.6%	67.5%	67.5%	66.1%	67.1%
	<i># of Units</i>	7,623	7,941	8,099	7,261	7,984
	<i>% of Current Month Charge</i>	28.2%	29.6%	30.5%	29.1%	31.1%
	<i>\$ in Repayment Agreement</i>	\$ 2,469,240	\$ 2,602,365	\$ 2,747,779	\$ 2,646,185	\$ 2,730,274
		22.6%	23.1%	23.6%	23.3%	22.9%
	Total Arrears (less Agreements)	\$ 4,799,463	\$ 5,010,458	\$ 5,106,791	\$ 4,855,585	\$ 5,286,546
Current	<i>\$ in Arrears</i>	\$2,686,012	\$2,783,092	\$2,914,157	\$2,616,543	\$2,871,557
	<i>% of Total Arrears</i>	24.6%	24.7%	25.1%	23.1%	24.0%
	<i># of Units</i>	7,623	7,941	8,099	7,261	7,984
	<i>% of Current Month Charge</i>	10.4%	10.8%	11.3%	10.1%	11.1%
	<i>\$ in Repayment Agreement</i>	\$764,357	\$788,796	\$793,798	\$741,878	\$774,263
	<i>% of Total Arrears</i>	7.0%	7.0%	6.8%	6.5%	6.5%
31 - 60 days	<i>\$ in Arrears</i>	\$1,326,304	\$1,368,137	\$1,408,031	\$1,369,483	\$1,440,378
	<i>% of Total Arrears</i>	12.2%	12.1%	12.1%	12.1%	12.1%
	<i># of Units</i>	3,177	3,281	3,329	3,223	3,432
	<i>% of Current Month Charge</i>	5.2%	5.3%	5.5%	5.3%	5.6%
	<i>\$ in Repayment Agreement</i>	\$469,837	\$496,907	\$510,942	\$484,529	\$494,350
	<i>% of Total Arrears</i>	4.3%	4.4%	4.4%	4.3%	4.1%
61 - 90 days	<i>\$ in Arrears</i>	\$834,857	\$871,864	\$898,274	\$877,086	\$935,434
	<i>% of Total Arrears</i>	7.6%	7.7%	7.7%	7.7%	7.8%
	<i># of Units</i>	1,899	2,015	2,047	2,015	2,107
	<i>% of Current Month Charge</i>	2.2%	2.4%	2.4%	2.4%	2.5%
	<i>\$ in Repayment Agreement</i>	\$311,726	\$336,863	\$355,888	\$334,789	\$332,367
	<i>% of Total Arrears</i>	2.9%	3.0%	3.1%	3.0%	2.8%

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

Business Foundations (cont'd)

All Households

Age of Arrears: Rent and Parking ONLY		May	June	July	August	September
91 - 120 days	<i>\$ in Arrears</i>	\$579,217	\$611,541	\$625,260	\$616,838	\$646,796
	<i>% of Total Arrears</i>	5.3%	5.4%	5.4%	5.4%	5.4%
	<i># of Units</i>	1,326	1,377	1,461	1,398	1,479
	<i>% of Current Month Charge</i>	2.2%	2.4%	2.4%	2.4%	2.5%
	<i>\$ in Repayment Agreement</i>	\$225,392	\$235,465	\$259,786	\$249,500	\$238,743
	<i>% of Total Arrears</i>	2.1%	2.1%	2.2%	2.2%	2.0%
> 120 days	<i>\$ in Arrears</i>	\$1,842,313	\$1,978,189	\$2,008,849	\$2,021,821	\$2,122,655
	<i>% of Total Arrears</i>	16.9%	17.5%	17.3%	17.8%	17.8%
	<i># of Units</i>	961	1,028	1,044	1,048	1,086
	<i>% of Current Month Charge</i>	7.2%	7.7%	7.8%	7.8%	8.2%
	<i>\$ in Repayment Agreement</i>	\$697,928	\$744,333	\$827,366	\$835,488	\$890,551
	<i>% of Total Arrears</i>	6.4%	6.6%	7.1%	7.4%	7.5%

		May	June	July	August	September
Rent & Parking Balance	<i>\$ in Arrears</i>	\$ 7,268,702	\$ 7,612,823	\$ 7,854,570	\$ 7,501,770	\$ 8,016,820
	<i>% of Total Arrears</i>	66.6%	67.5%	67.5%	66.1%	67.1%
	<i># of Units</i>	7,623	7,941	8,099	7,261	7,984
	<i>\$ in Repayment Agreement</i>	\$ 2,469,240	\$ 2,602,365	\$ 2,747,779	\$ 2,646,185	\$ 2,730,274
	<i>% of Total Arrears</i>	22.6%	23.1%	23.6%	23.3%	22.9%
Retro-active Balance	<i>\$ in Arrears</i>	\$2,898,963	\$2,918,450	\$3,015,665	\$3,096,627	\$3,171,750
	<i>% of Total Arrears</i>	26.6%	25.9%	25.9%	27.3%	26.5%
	<i># of Units</i>	1,733	1,758	1,835	1,889	1,886
	<i>\$ in Repayment Agreement</i>	\$1,625,663	\$1,656,008	\$1,652,392	\$1,685,933	\$1,741,591
	<i>% of Total Arrears</i>	14.9%	14.7%	14.2%	14.9%	14.6%
Other Balance	<i>\$ in Arrears</i>	\$ 747,979	\$ 751,399	\$ 762,312	\$ 743,945	\$ 759,113
	<i>% of Total Arrears</i>	6.9%	6.7%	6.6%	6.6%	6.4%
	<i># of Units</i>	3,175	3,176	3,290	3,289	3,334
	<i>\$ in Repayment Agreement</i>	\$245,499	\$251,529	\$265,525	\$263,265	\$266,684
	<i>% of Total Arrears</i>	2.2%	2.2%	2.3%	2.3%	2.2%
Total Arrears	<i>\$ in Arrears</i>	\$ 10,915,645	\$ 11,282,671	\$ 11,632,548	\$ 11,342,342	\$ 11,947,684
	<i># of Units</i>	9,628	9,939	10,203	9,477	10,188
	<i>\$ in Repayment Agreement</i>	\$ 4,340,402	\$ 4,509,901	\$ 4,665,697	\$ 4,595,383	\$ 4,738,550
	<i>% of Total Arrears</i>	39.8%	40.0%	40.1%	40.5%	39.7%

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

Business Foundations (cont'd)

All Households

		May	June	July	August	September
Loss of Subsidy	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$ 716,491	\$ 955,474	\$ 966,973	\$ 1,040,506	\$ 1,170,066
	<i># of Units</i>	313	454	473	494	544
	<i>\$ per Unit</i>	\$2,289	\$2,105	\$2,044	\$2,106	\$2,151
	<i>\$ in Repayment Agreement</i>	\$ 78,954	\$ 106,407	\$ 141,388	\$ 163,968	\$ 183,843

		May	June	July	August	September
Total Arrears: Direct	\$ in Arrears	\$ 7,754,421	\$ 8,146,880	\$ 8,466,609	\$ 8,218,413	\$ 8,700,869
	% of Total Arrears	71.0%	72.2%	72.8%	72.5%	72.8%
	# of Units	7,064	7,369	7,517	6,761	7,522
	In Arrears Due to Loss of Subsidy	Total \$716,490/313 households	Total \$824,384/ 334 households	Total \$809,501/326 households	Total \$858,390/312 households	Total \$957,576/352 households
Total Arrears: Contract	\$ in Arrears	\$ 3,161,225	\$ 3,135,790	\$ 3,165,939	\$ 3,123,929	\$ 3,246,815
	% of Total Arrears	29.0%	27.8%	27.2%	27.5%	27.2%
	# of Units	2,564	2,570	2,686	2,716	2,666
	In Arrears Due to Loss of Subsidy	Total \$136,406/ 117 households	Total \$131,090/120 households	Total \$157,472/147 households	Total \$182,116/182 households	Total \$212,490/192 households

	May	June	July	August	September
# of repayment agreements	1,616	1,644	1,618	1,549	1,611
# of referrals to OCHE	23	34	16	37	32
# of evictions for arrears	9	12	24	26	14

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

Business Foundations (cont'd)

Senior Households

Age of Arrears: Rent and Parking ONLY		May	June	July	August	September
Total Rent and Parking Balance	<i>\$ in Arrears</i>	\$ 2,277,402	\$ 2,381,083	\$ 2,360,151	\$ 2,295,018	\$ 2,426,678
	<i>% of Total Arrears</i>	68.1%	69.2%	66.7%	66.4%	0.672108646
	<i># of Units</i>	1,894	1,975	2,035	1,793	2,042
	<i>% of Current Month Charge</i>	18.3%	19.1%	18.9%	5.4%	19.4%
	<i>\$ in Repayment Agreement</i>	\$ 872,215	\$ 933,469	\$ 983,997	\$ 976,867	\$ 1,002,970
	<i>% of Total Arrears</i>	26.1%	27.1%	27.8%	28.2%	27.8%
	Total Arrears (less Agreements)	\$ 1,405,187	\$ 1,447,615	\$ 1,376,154	\$ 1,318,151	\$ 1,423,708
Current	<i>\$ in Arrears</i>	\$699,407	\$725,687	\$740,703	\$673,670	\$751,309
	<i>% of Total Arrears</i>	20.9%	21.1%	20.9%	19.5%	20.8%
	<i># of Units</i>	1,894	1,975	2,035	1,793	2,042
	<i>% of Current Month Charge</i>	5.6%	5.8%	5.9%	5.4%	6.0%
	<i>\$ in Repayment Agreement</i>	\$219,392	\$241,315	\$238,951	\$231,091	\$241,961
	<i>% of Total Arrears</i>	6.6%	7.0%	6.8%	6.7%	6.7%
31 - 60 days	<i>\$ in Arrears</i>	\$354,553	\$379,086	\$374,752	\$371,739	\$384,636
	<i>% of Total Arrears</i>	10.6%	11.0%	10.6%	10.7%	10.7%
	<i># of Units</i>	783	826	828	800	843
	<i>% of Current Month Charge</i>	2.8%	3.0%	3.0%	3.0%	3.1%
	<i>\$ in Repayment Agreement</i>	\$132,805	\$149,702	\$156,368	\$160,157	\$164,191
	<i>% of Total Arrears</i>	4.0%	4.4%	4.4%	4.6%	4.5%
61 - 90 days	<i>\$ in Arrears</i>	\$238,727	\$247,934	\$246,994	\$241,294	\$263,120
	<i>% of Total Arrears</i>	7.1%	7.2%	7.0%	7.0%	7.3%
	<i># of Units</i>	498	529	523	516	548
	<i>% of Current Month Charge</i>	1.4%	1.5%	1.4%	1.4%	1.4%
	<i>\$ in Repayment Agreement</i>	\$98,680	\$106,112	\$114,698	\$112,362	\$116,615
	<i>% of Total Arrears</i>	3.0%	3.1%	3.2%	3.2%	3.2%

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

Business Foundations (cont'd)

Senior Households

Age of Arrears: Rent and Parking ONLY		May	June	July	August	September
91 - 120 days	\$ in Arrears	\$177,207	\$182,339	\$180,243	\$178,590	\$181,563
	% of Total Arrears	5.3%	5.3%	5.1%	5.2%	5.0%
	# of Units	364	385	389	378	393
	% of Current Month Charge	1.4%	1.5%	1.4%	1.4%	1.4%
	\$ in Repayment Agreement	\$76,484	\$79,677	\$84,083	\$87,879	\$84,821
	% of Total Arrears	2.3%	2.3%	2.4%	2.5%	2.3%
> 120 days	\$ in Arrears	\$807,507	\$846,037	\$817,459	\$829,724	\$846,050
	% of Total Arrears	24.1%	24.6%	23.1%	24.0%	23.4%
	# of Units	281	291	288	292	297
	% of Current Month Charge	6.5%	6.8%	6.5%	6.6%	6.7%
	\$ in Repayment Agreement	\$344,855	\$356,662	\$389,897	\$385,378	\$395,383
	% of Total Arrears	10.3%	10.4%	11.0%	11.1%	11.0%

Type of Arrears Totals		May	June	July	August	September
Rent and Parking Balance	\$ in Arrears	\$ 2,277,402	\$ 2,381,083	\$ 2,360,151	\$ 2,295,018	\$ 2,426,678
	% of Total Arrears	68.1%	69.2%	66.7%	66.4%	67.2%
	# of Units	1,894	1,975	2,035	1,793	2,042
	\$ in Repayment Agreement	\$ 872,215	\$ 933,469	\$ 983,997	\$ 976,867	\$ 1,002,970
	% of Total Arrears	26.1%	27.1%	27.8%	28.2%	27.8%
Retro-active Balance	\$ in Arrears	\$922,167	\$915,271	\$1,024,753	\$1,024,258	\$1,032,065
	% of Total Arrears	27.6%	26.6%	29.0%	29.6%	28.6%
	# of Units	676	674	694	701	706
	\$ in Repayment Agreement	\$588,291	\$600,028	\$594,869	\$603,584	\$635,077
	% of Total Arrears	17.6%	17.4%	16.8%	17.5%	17.6%
Other Balance	\$ in Arrears	\$ 144,686	\$ 143,051	\$ 151,536	\$ 139,630	\$ 151,801
	% of Total Arrears	4.3%	4.2%	4.3%	4.0%	4.2%
	# of Units	921	908	963	977	978
	\$ in Repayment Agreement	\$49,884	\$50,509	\$58,145	\$58,113	\$59,059
	% of Total Arrears	1.5%	1.5%	1.6%	1.7%	1.6%
Total Arrears	\$ in Arrears	\$ 3,344,256	\$ 3,439,406	\$ 3,536,440	\$ 3,458,906	\$ 3,610,544
	# of Units	2,644	2,726	2,809	2,604	2,828
	\$ in Repayment Agreement	\$ 1,510,390	\$ 1,584,006	\$ 1,637,011	\$ 1,638,564	\$ 1,697,107
	% of Total Arrears	45.2%	46.1%	46.3%	47.4%	47.0%

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

Business Foundations (cont'd)

Senior Households

		May	June	July	August	September
Loss of Subsidy	<i>\$ Rent/Parking Arrears due to non-returned rent review LOS</i>	\$ 195,650	\$ 218,288	\$ 208,738	\$ 216,890	\$ 221,375
	<i># of Units</i>	91	98	100	95	96
	<i>\$ per Unit</i>	\$2,150	\$2,227	\$2,087	\$2,283	\$2,306
	<i>\$ in Repayment Agreement</i>	\$ 23,458	\$ 29,370	\$ 36,839	\$ 47,496	\$ 57,035

		May	June	July	August	September
Total Arrears: Direct	\$ in Arrears	\$ 2,775,773	\$ 2,871,801	\$ 2,953,433	\$ 2,881,501	\$ 3,018,100
	% of Total Arrears	83.0%	83.5%	83.5%	83.3%	83.6%
	# of Units	2,146	2,211	2,282	2,083	2,318
	In Arrears Due to Loss of Subsidy	Total \$195,650/ 91 households	Total \$203,102/ 82 households	Total \$190,785/ 83 households	Total \$201,514/ 77 households	Total \$202,847/ 78 households
Total Arrears: Contract	\$ in Arrears	\$ 568,483	\$ 567,605	\$ 583,007	\$ 577,405	\$ 592,445
	% of Total Arrears	17.0%	16.5%	16.5%	16.7%	16.4%
	# of Units	498	515	527	521	510
	In Arrears Due to Loss of Subsidy	Total \$4,036/ 7 households	Total \$15,187/ 16 households	Total \$17,953/ 17 households	Total \$15,376/ 18 households	Total \$18,528/ 18 households

	May	June	July	August	September
# of repayment agreements	478	493	501	467	496
# of referrals to OCHE	16	28	15	31	25
# of evictions for arrears	1	2	2	0	0

Monthly President's Report: Glossary of Terms

Ref #	Measure / Statistic	Definition
Quality Homes		
1-4	Capital program: complete (YTD)	Year-to-date progress made on the delivery of the capital repair program based on dollar value of work completed, with select spending components highlighted. - 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 include spending on Building Condition Assessments and labour costs for Facilities Management staff.
5-7	Capital projects	Year-to-date progress made on the delivery of the capital repairs program in terms of the number of jobs completed and in-progress.
Portfolio Summary		
8	Total occupied units	The total number of units that are occupied as of the last day of the reporting period
9	RGI units - occupied	The total number of Rent-Geared-to-Income units that are occupied by tenants
10	Market units - occupied	The total number units occupied by tenants that pay market rent
11	Total vacant units	The total number of units that are vacant as of the last day of the reporting period
12	Rentable vacant units	The total number of units that are vacant and are available for renting
13	Non-rentable vacant units	The total number of units that are vacant but not available for renting
14	Units out of service	Units that are boarded up or not available for renting due to their conditions
15	Units held for operational purposes	Units that are not available for renting as they are held for operational purposes (e.g. superintendents' offices, recreational spaces), for demolition, or for review
16	Units held for relocation	Units that are not available for renting as they are set aside for tenant relocation due to revitalization activities
Revitalization		
	Total Planned, Under Design and Construction	Market, rental and refurbishment units in revitalization communities that are in various stages of development and are not yet occupied/closed.
17	Total Units	The total number of market, rental, and refurbishment units that are planned, under design, and in construction
18	Total Value	The total value (total development costs) of all market, rental, and refurbishment units that are planned, under design, and in construction
19	Market Units	The number of new full-priced ownership housing units
20	Market Value	The value (based on the market price) of all new full-priced ownership housing units.

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Ref #	Measure / Statistic	Definition
Quality Homes (cont'd)		
21,29	Rental Units	The number of rent-geared-to-income housing units replacing original units in revitalization communities
22,30	Rental Value	The value (based on development costs) of of rent-geared-to-income housing units replacing original units in revitalization communities
23,31	Refurbishment Units	The number of rental units that are original units in revitalization communities and will be retained and refurbished, instead of being replaced
24,32	Refurbishment Value	The value (based on development costs) of rental units that are original units in revitalization communities and will be retained and refurbished, instead of being replaced
	Sales (YTD)	Units are considered sold when deals have been executed for the purchase of market units in buildings in revitalization communities.
25, 27	Market Units	The number of new full-priced ownership housing units that have been sold year-to-date
26,28	Market Value	The value (based on the sale price) of all new full-priced ownership housing units that have been sold year-to-date
	Occupied/Closed (YTD)	Units are considered occupied/closed when households have moved into the rental or refurbished unit or the payment has been received for market units.
33	Portfolio Facilities Condition Index (Annual)	Industry standard for rating a building's condition; calculated by dividing the value of the unfunded liability of the entire building portfolio, divided by the current replacement value of our portfolio.
Vibrant Communities		
Community safety		
34	Joint patrols conducted with Toronto Police Service	The number of Community safety patrols conducted by the Community Safety Unit (CSU) with Toronto Police Services
35	Community education sessions held	The number of educational sessions conducted by CSU on topics such as fire prevention and safety awareness.
36	Crime against persons	The number of crimes involving the application and/or threat of force to a person. Included are sexual assaults, assaults, robbery, homicide, discharging a firearm, uttering threats, etc.
37	Crime against property	The number of crimes involving unlawful acts with respect to property but do not involve the use or threat of violence against a person. Included are theft, break and enter, trespass, mischief, arson, etc.
38	Reported incidents	The number of incidents involving unlawful acts that are generally victimless in nature, including drug offences, fire, breach of probation; and other incidents including assisting residents, disputes, disturbances, etc.

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Ref #	Measure / Statistic	Definition
Vibrant Communities (cont'd)		
39	# of arrests	The number of arrests made by CSU special constables of any person: <ul style="list-style-type: none"> - found committing a criminal code offence - who has contravened the Controlled Drugs and Substances Act, Ontario Trespass to Property Act, or the Ontario Liquor License Act; - who is believed to have committed or is about to commit an indictable offence; - who is wanted on an outstanding arrest warrant or who has committed a breach of peace; - who is apprehended under Section 17 of the Ontario Mental Health Act.
40	Provincial Offences tickets issued	The number of Provincial Offences Notices (Tickets) that are issued by CSU special constables for offences under the Trespass to Property Act and the Liquor License Act.
41	Evictions for cause	The number of evictions for causes that occurred during the reporting period for reasons other than arrears (e.g., substantial interference with reasonable enjoyment or with other rights, interests or privileges; damage to property; illegal acts; or the impairment of safety)
42	Legal notices issued for evictions for cause	The number of legal notices issued to tenants in the evictions for cause process.
43	Parking tickets issued	The number of parking tickets issued by the CSU parking enforcement unit
44	Community safety audits conducted (YTD)	The number of audits conducted to identify opportunities to improve community safety, according to Crime Prevention Through Environmental Design (CPTED) principles
Supporting vulnerable residents		
45	New files from vulnerable residents addressed	The number of new files related to maintaining tenancies for vulnerable residents addressed (may not result in referrals)
46	Referrals to external support services	The number of referrals made by RCS staff to connect vulnerable residents at risk of losing their tenancies to external support services.
Resident engagement		
47	# residents that have input into developing new system	The number of residents (YTD) who have had input into the development of the new resident engagement fresh system, including residents who have attended tenant consultation sessions and completed consultation surveys.
48	# residents connected to various training opportunities	The number of residents (YTD) connected to a variety of training opportunities, including for capacity building and job readiness.

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Ref #	Measure / Statistic	Definition
Service Excellence		
Client Care Centre		Key performance indicators for calls made to the Client Care Centre
	Tenant Calls	Calls made to the tenant phone line.
	Elevator Calls	Calls made from elevator cabs in TCHC buildings
	Emergency Calls	Calls made to the Client Care Centre from emergency services such as Toronto Fire, Toronto Police, the Community Safety Unit, etc.
	Alarm Calls	Calls made to the alarm line by site staff, life safety technicians, the third-party alarm monitoring company, etc.
49, 55, 61, 67	Total calls made to Client Care	The total number of calls made to Client Care Centre. Most of the calls reach the queue for an agent. Some callers abandon the call before reaching the queue; others opt to leave voice mail messages instead of waiting in the queue.
50, 56, 62, 68, 75	Total calls received	The total number of calls received or answered in the queue (including those that lead to voicemail)
51, 57, 63, 69	Total calls answered	The total number of calls that were answered (i.e., those that were not abandoned, or did not lead to a voicemail being left.)
52, 58, 64, 70, 78	Average speed of answer (seconds)	The average number of seconds spent waiting in the queue before a call is answered.
53	% of calls answered within 90 seconds	Percentage of queued calls answered within the service level standard of 90 seconds.
54, 60, 66, 72	Abandonment rate	Percentage of queued calls that hung up before reaching an agent. The calculation excludes calls disconnected within 10 seconds.
59, 65, 71	% of calls answered within 30 seconds	Percentage of queued calls answered within the service level standard of 30 seconds.
73	% calls with hold time exceeding 2 minutes	The percentage of calls with more than 2 minutes spent waiting for an agent to answer.
74	Elevators: # of disruptions per cab per month	The average number of calls or disruptions per month per elevator cab (YTD)
Community safety response		Key performance indicators for calls made to Community Safety Unit dispatch
76	% calls dispatched	The percentage of calls received that are dispatched
77	Abandonment rate	The percentage of queued calls that hung up before reaching a dispatcher
79	% calls answered within 20 seconds	The percentage of calls answered within the service level standard of 20 seconds

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Ref #	Measure / Statistic	Definition
Service Excellence (cont'd)		
80	Response time for emergency calls	The average time (in minutes) for CSU to attend to emergency calls that involve serious injury or life threatening situations, and semi-emergency calls, which involve incidents that are not emergencies but may become more serious
81	Response time for non-emergency calls	The average time (in minutes) for CSU to attend to non-emergency calls that do not represent any immediate danger.
Service Request		
82	Administrative requests: % closed within 2 days	The percentage of administrative service requests resolved within the committed turnaround time of two business days
83	Routine requests: % closed within 5 days	The percentage of routine maintenance-related requests resolved within the committed turnaround time of five business days
84	Emergency requests: % contained within 4 hours	The percentage of emergency maintenance requests (i.e. requests received after hours) contained within four hours.
Internal transfers		
	Special priority	Households that are requesting a transfer as a result of being victims of abuse
	Overhoused	Households living in units with more bedrooms than determined by occupancy standards
	Medical	Households with unit conditions that are aggravating their medical condition
	Safety at risk	Households experiencing ongoing threat(s) to their safety
	Underhoused by 2 bedrooms	Households living in units with two fewer bedrooms than determined by occupancy standards
85, 87, 89, 91, 93	Newly updated or new applications	The total number of applications for internal transfers that were new or newly updated during the month
86, 88, 90, 92, 94	# households on waitlist	The total number of households waiting for an internal transfer as of the end of the month
Accessibility accommodation		
95	# of requests received	The number of accessibility-related accommodation requests received from tenants during the month
96	# of requests processed	The number of accessibility-related accommodation that were processed during the month
97	% outstanding rent reviews	Reminders are sent to households six months before their annual rent review due dates. This measure refers to the number of households with rent review due dates in HMS equal to or less than four months from the current month, divided by total occupied units
98	Move-ins	The number of households that have moved in to a unit during this month
99	Move-outs	The number of households that have moved out of a unit during this month

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Ref #	Measure / Statistic	Definition
Business Foundations		
	Sale of houses (YTD)	The stand-alone homes for sale were approved by City Council and the Board; the criteria used to select houses included those properties with an estimated market value above \$600,000 and any property that was vacant or in poor condition that required costly repairs.
100	# of houses sold	The number of stand-alone houses sold YTD.
101	Funds raised (projected)	The value (\$) of the proceeds from houses that have officially closed as well as those that have been committed under binding contracts.
102	# of families relocated	The number of families relocated as result of the sale of the stand-alone homes
103	total relocation costs	The the total relocation costs incurred as a result of relocating families from stand-alone homes that were sold.
Rent Calculation		
104	# of rent calculations audited	The total number of rent calculations conducted by Tenant Services Co-ordinators that were audited by the Administrative Audit Assistant.
105	Overcharge error rate	The amount of excess rent charged to tenants in error, divided by their total monthly charge amount, based on the the total number of rent calculations audited.
106	Undercharge error rate	The amount of rent that was not charged to tenants in error, divided by their total monthly charge amount, based on the the total number of rent calculations audited.
Vacancy		
107	RGI: Vacancy rate	The total number of vacant RGI units divided by the total number of rentable RGI Units.
108	RGI: Vacancy loss	Calculating by multiplying the number of vacant days during the month for each RGI unit and the rent charged for each unit.
109	Market: Vacancy rate	The total number of vacant market units divided by the total number of rentable market units.
110	Market: Vacancy loss	Calculating by multiplying the number of vacant days during the month for each market unit and the rent charged for each unit.
111	# of days to re-occupy vacated units	The number of days between the move-out of the previous household and move-in of the current household. Note that this includes the number of days a unit may have put on hold as unrentable unit (e.g. hold for relocation, major maintenance).
112	% of addressable spend awarded via public procurement	The percentage of addressable spend awarded through public procurement processes. Addressable spend is spend that can be impacted through sourcing activities.
Ombudsman Inquiries		
113	# of inquiries	The number of requests received during the month from the Toronto Ombudsman's office.
114	% of inquiries closed	The percentage of those requests during the month that were closed.

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Ref #	Measure / Statistic	Definition
Business Foundations (cont`d)		
City Councillor Requests		
115	# of requests	The number of inquiries received from City Councillors' offices during the month
116	% of requests closed within 5 days	The percentage of those inquiries that were closed within 5 days.
Staffing and recruitment		
Budgeted Head Count		Measures broken out by major divisions
Vacancies		Number of staff in the division according to approved divisional budgets
Number of Hires		The number of positions that became vacant during the month, broken out by union vs. management/exempt.
Median time-to-fill		Number of staff that were hired during the month
Arrears		Median # of business days to fill vacant position
Aging of Arrears: Profile		
Aging of Arrears: Profile		These tables shows the aging of arrears, the type of arrears, i.e. rent and parking, retroactive charges (related to discovery of undeclared income for RGI tenants), and other charges (e.g. legal, maintenance fees)
% of Current Month Charge		Year-to-date rent and parking arrears divided by current month's rent and parking charges
Loss of Subsidy (LOS) (Direct Managed): Profile		
# of repayment agreements		This table shows arrears related to the loss of RGI subsidy as a result of non-returned annual rent reviews
# of referrals to OCHE		The number of active repayment agreements with arrears at month end
# of evictions for arrears		The number of referrals to the Office of the Commissioner of Housing Equity by household type (i.e. senior and non-senior vulnerable households)
# of evictions for arrears		The number of evictions for arrears