



**Date:** June 21, 2016

**Report to:** Board of Directors

**Submitted by:** Tom Hunter  
Chief Executive Officer/  
Secretary

**Prepared by:** Kathy McInnes  
Manager, Business  
Services

**Subject:** **Monthly Key Performance Indicators – Report #16025**

**RECOMMENDATION:**

That Report #16025 be received for information

A handwritten signature in blue ink that reads "Tom Hunter".

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Tom Hunter  
Chief Executive Officer/Secretary

**BACKGROUND:**

Provided below are the Key Performance Indicators targets and actuals as of May 31, 2016.

**1. Rent Receivables**

As of May rent arrears totalled \$332,497.93 or 13% of revenue. This is a three percent decrease from arrears reported in March 2016, and a three percent decrease from the same time last year.

Families represent 10% of arrears (\$256,779.49), seniors represent 2% of arrears (\$52,073.44) and singles without dependants represent 1% (\$23,645.00).

In the month of May 434 tenants were served Notices for Non Payment of Rent (N4), 74 Applications were opened with the Landlord and Tenant Board and one tenant was evicted.

## **2. Vacancy Statistics**

As of May 31, 2016 there were a total of 429 vacant units, a vacancy rate of 6.0%. Of these 110 are on hold, 92 have been rented, 75 units require extensive repairs and 148 are available for rental. The vacancy rate excluding units "On Hold" as outlined below is 4.5%.

## **3. Market to Rent-geared-to-income (RGI) targets**

There are three funding programs managed by CityHousing Hamilton that legislate the number of units that can be rented at both market value and rent-geared-to-income. The Service Manager regularly audits CityHousing Hamilton to insure that it is meeting these funding ratios.

Staff continue to monitor targets to insure that the ratios are managed accurately as vacancies occur.

### **OPERATIONAL PLAN:**

This report implements:

Goal 1: Create Financial Sustainability – *Ensure that CityHousing Hamilton has sufficient capital to invest in buildings to minimize the impact on City of Hamilton taxpayers.*

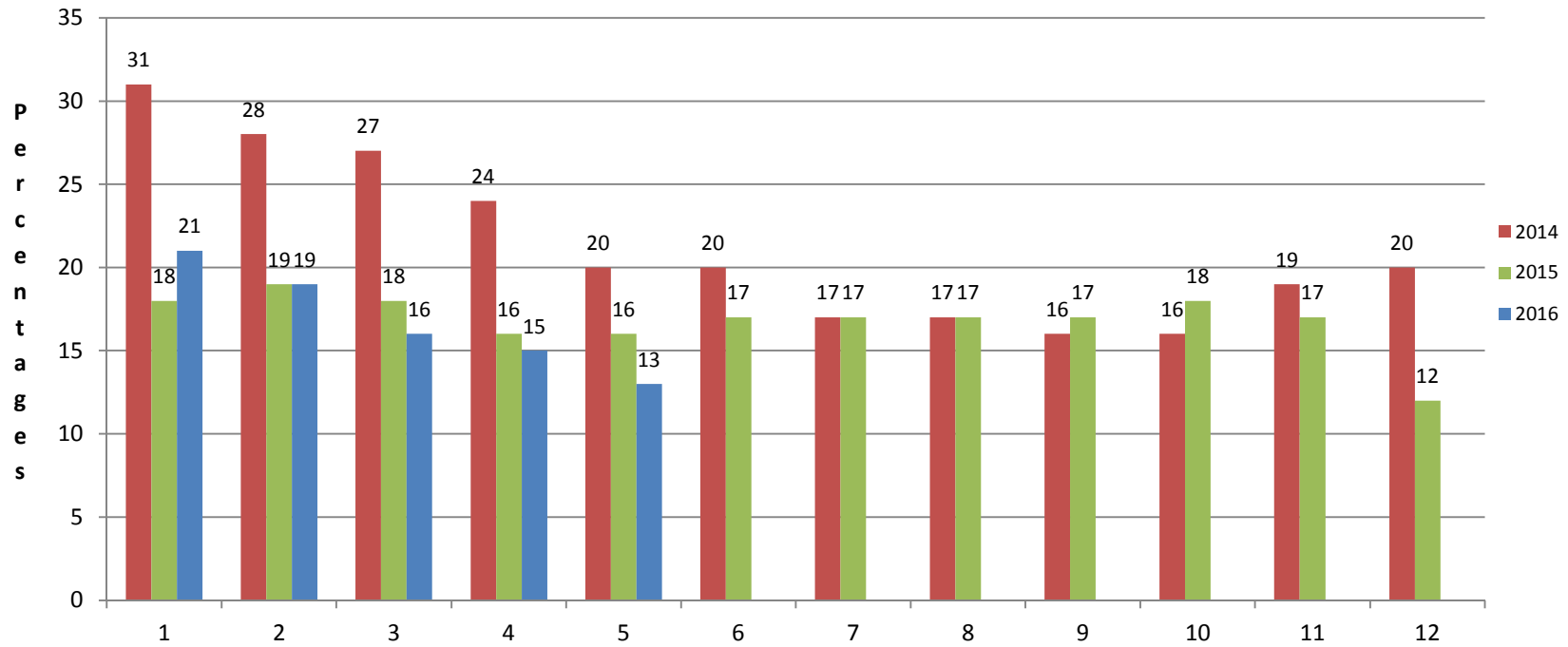
TH/km

Attachment

**RENT ARREARS PERCENTAGES AND LEGAL ACTION STATISTICS**

Indicator	Target	January	February	March	April	May	June	July	August	September	October	November	December
Monthly Rental Arrears	<b>Family 5.0%</b>	16%	15%	13%	<b>11%</b>	<b>10%</b>							
	<b>Seniors 0.5%</b>	3%	3%	2%	<b>3%</b>	<b>2%</b>							
	<b>Mixed 5.0%</b>	2%	1%	1%	<b>1%</b>	<b>1%</b>							
	<b>Total</b>	<b>21%</b>	<b>19%</b>	<b>16%</b>	<b>15%</b>	<b>13%</b>							
Notices for Non Payment of Rent	<b>For information only</b>	347	411	512	476	434							
Tribunal Actions	<b>For information only</b>	56	59	87	65	74							
Evictions	<b>For information only</b>	2	4	8	1	1							

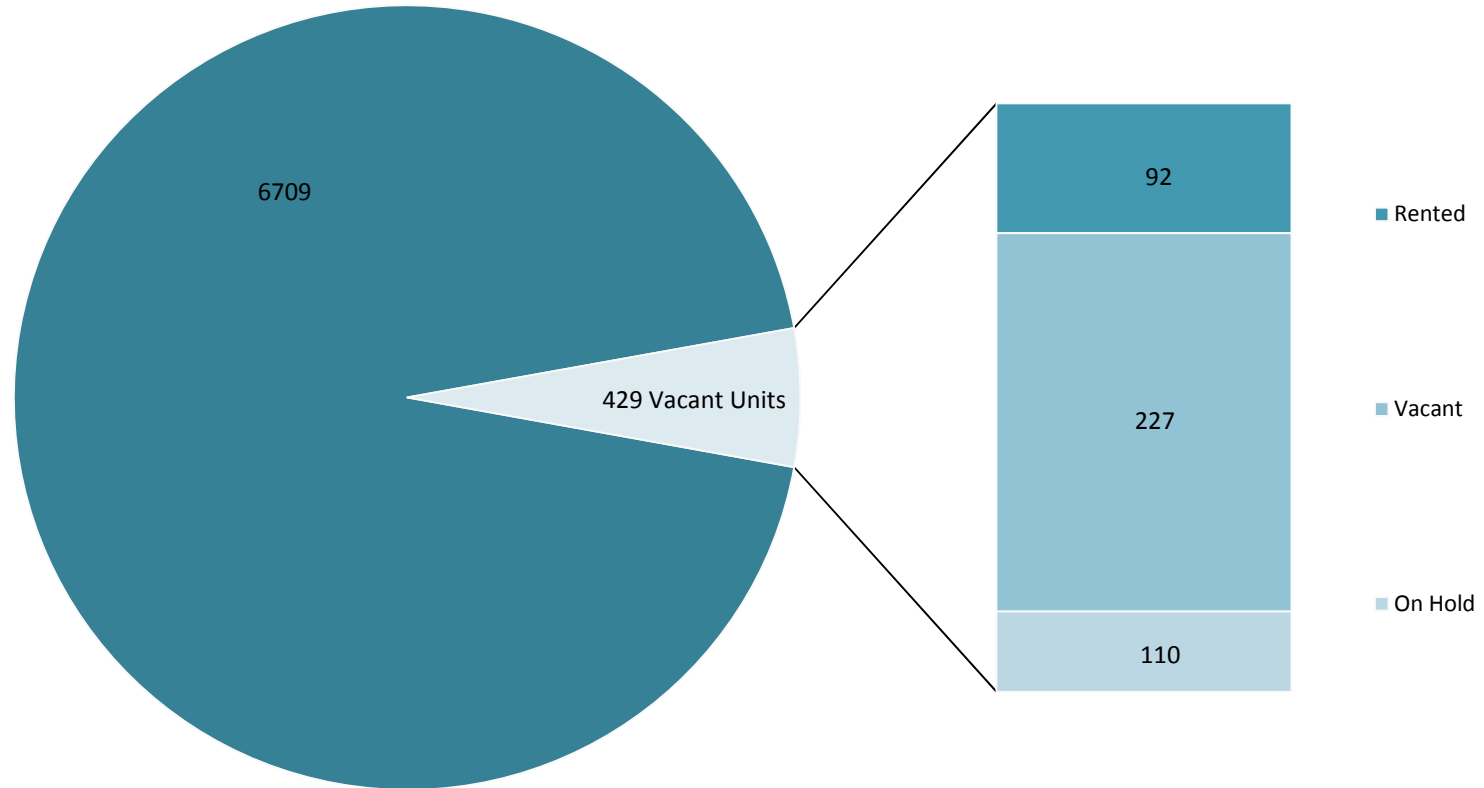
### Rent Arrears Percentages as of May 31, 2016



<b>CHH Vacancy Rate - All Units</b>															
		Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16		
<b>Units on Hold</b>															
	Revitalization Jamesville	14	14	15	15	18	18	18	19	19	19	19	18		
	Revitalization 500 MacNab	76	77	79	80	83	85	86	86	89	89	91	92		
	Bed Bug Treatment Suites	4	4	4	4	4	3	3	3	3	3	2	2		
	Model Suites (360 King)	2	2	2	2	1	1	1	1	1	1	0	0		
	Keith's Plumbing Storage	1	1	1	1	1	1	1	1	1	1	0	0		
	Brain Injury Services (30 Sanford)	2	2	2	2	2	2	2	2	2	2	1	1		
	Superintendant Unit (226 Rebecca)	1	1	1	0	0	0	0	0	0	0	0	0		
	Superintendant Unit (5 Maple)	0	0	0	0	0	0	0	0	0	0	1	1		
	Storage (360 King & 226 Rebecca)	3	3	3	3	3	3	3	3	3	3	0	0		
	March of Dimes (185 Jackson)	1	1	1	1	1	0	0	0	0	0	0	0		
	Able Living (405 York)	2	2	2	2	2	2	2	0	0	0	0	0		
<b>Total Units on Hold</b>		106	107	110	110	115	115	116	115	118	118	114	114		
<b>Units Requiring Repairs (not available to rent)</b>															
	Singles/Semis (486)	17	22	22	22	25	26	28	23	26	33	33	33		
	Townhouses (1,743)	26	28	29	29	30	33	37	29	29	29	28	27		
	Apartments (4,909)	49	53	57	67	71	63	50	39	26	19	17	15		
<b>Total Units Requiring Repairs</b>		92	103	108	118	126	124	115	91	81	83	80	75		
<b>Total Units Rented</b>		82	86	79	54	60	61	38	64	57	75	79	92		
<b>Total Units Available for Rent</b>		196	170	167	158	163	160	182	188	194	180	181	148		
<b>Total CHH Vacancies</b>		476	466	464	440	464	460	451	448	450	456	454	429		
<b>Overall Vacancy Rate (Target 2.8%)</b>		6.7%	6.5%	6.5%	6.2%	6.5%	6.4%	6.3%	6.3%	6.3%	6.4%	6.4%	6.0%		
<b>Overall Vacancy Rate Excluding Units on Hold</b>		5.2%	5.0%	5.0%	4.6%	4.9%	4.8%	4.7%	4.7%	4.7%	4.7%	4.7%	4.5%		
<b>CHH Vacancy Rate - Market Units</b>															
		Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16		
<b>Total CHH Market Rent Units</b>		1,185	1185	1185	1185	1185	1185	1185	1185	1185	1185	1185	1185		
<b>Total Vacant Market Units</b>		111	110	110	112	113	112	110	110	109	109	108	101		
<b>CHH Estimated Vacancy Loss</b>															
		Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16		
Market Units		\$82,777	\$82,074	\$82,074	\$84,289	\$85,790	\$85,030	\$83,512	\$85,182	\$84,407	\$84,407	\$83,592	\$78,174		
Site Staff Offices (25)		\$9,244	\$9,244	\$9,244	\$9,244	\$9,244	\$9,244	\$10,476	\$10,685	\$10,685	\$10,685	\$15,700	\$15,700		
Community Houses (9)		\$8,676	\$8,676	\$8,676	\$8,676	\$8,676	\$8,676	\$8,676	\$8,849	\$8,849	\$8,849	\$7,236	\$7,236		
Commercial Units															
<b>Total Estimated Vacancy Loss</b>		<b>\$100,697</b>	<b>\$99,994</b>	<b>\$99,994</b>	<b>\$102,209</b>	<b>\$103,710</b>	<b>\$102,950</b>	<b>\$102,664</b>	<b>\$104,716</b>	<b>\$103,941.00</b>	<b>\$103,941.00</b>	<b>\$106,528</b>	<b>\$101,110</b>		
On Hold Units	Units that are part of the revitalization plan or being held/used for other purposes														
Unavailable Units	Units that require extensive repairs and are not ready for rental (+\$2,000 apartment, +\$3,000 townhouses/houses)														
Available Units	Units that are ready for rental but have not been rented														
Units Rented	Units that are no longer available as they have been rented														



### Vacant Units as of May 31, 2016



**MARKET TO RGI STATISTICS**

Indicator	Property	Target	Actual January	Actual February	Actual March	Actual April	Actual May	Actual June	Actual July	Actual August	Actual September	Actual October	Actual November	Actual December
Ratio of Market to RGI	Dundas Valley Non Profit Homes (Total 74 Units)	<b>18% Market (13 units)</b>	39% (28 units)	38% (28 units)	37% (27 units)	36% (26 units)	35% (25 units)							
	Hamilton Portuguese Community Homes (Total 146 units)	<b>55% Market (80 units)</b>	56% (82 units)	56% (82 units)	55% (80 units)	56% (83 units)	56% (83 units)							
	Municipal Non Profit (Total 858 units)	<b>47% Market (399 units)</b>	46% (393 units)	46% (393 units)	45% (386 units)	46% (396 units)	47% (400 units)							