



Date: November 17, 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 #17005)**

RECOMMENDATION:

That Report #17005 be received for information.

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

Tom Hunter
Chief Executive Officer/Secretary

BACKGROUND:

Provided below are the Key Performance Indicators targets and actuals as of November 30, 2016.

1. Rent Receivables

November rent arrears decreased to 11% of revenue (\$299,983.92). This is a two percent decrease from September, 2016, and a six percent decrease from this same time last year.

Families represent 8% of arrears, seniors represent 2% of arrears and singles without dependants represent 1%.

Forty-two percent (42%) of arrears are at the first stage of the collection process. This means that the tenant has either been served a Notice for Non Payment of Rent, or sent an Arrears Letter for minimal balances of less than \$85.00.

Fifty-one percent (51%) have been actioned at the Landlord and Tenant Board.

Eight percent (8%) have been settled and are being repaid either through Mediated Settlements or Orders.

2. Vacancies

As of November, 2016 there were a total of 259 vacant units. This number excludes 183 units that are being held for revitalization projects and are therefore unavailable for rent. The total vacancy rate as outlined in the CHH Vacancy Rate chart below is 3.7%.

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:

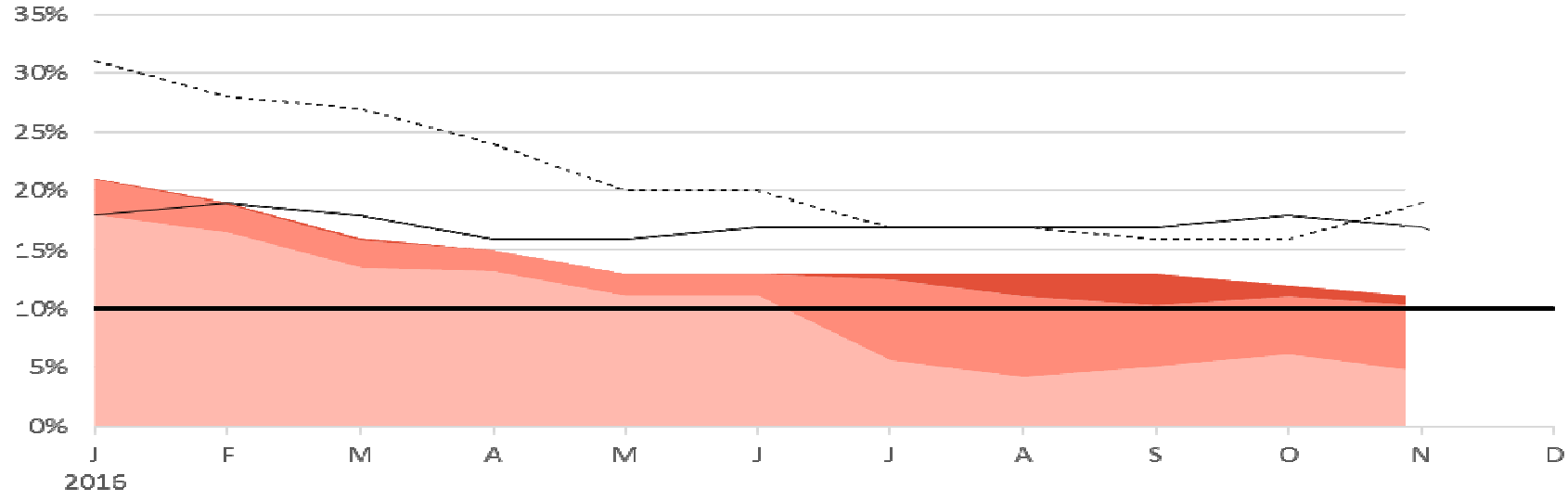
Goal 1: Create Financial Sustainability – *Ensure that CityHousing Hamilton has sufficient capital to invest in buildings to minimize the impact on City of Hamilton taxpayers.*

TH/km

Attachment

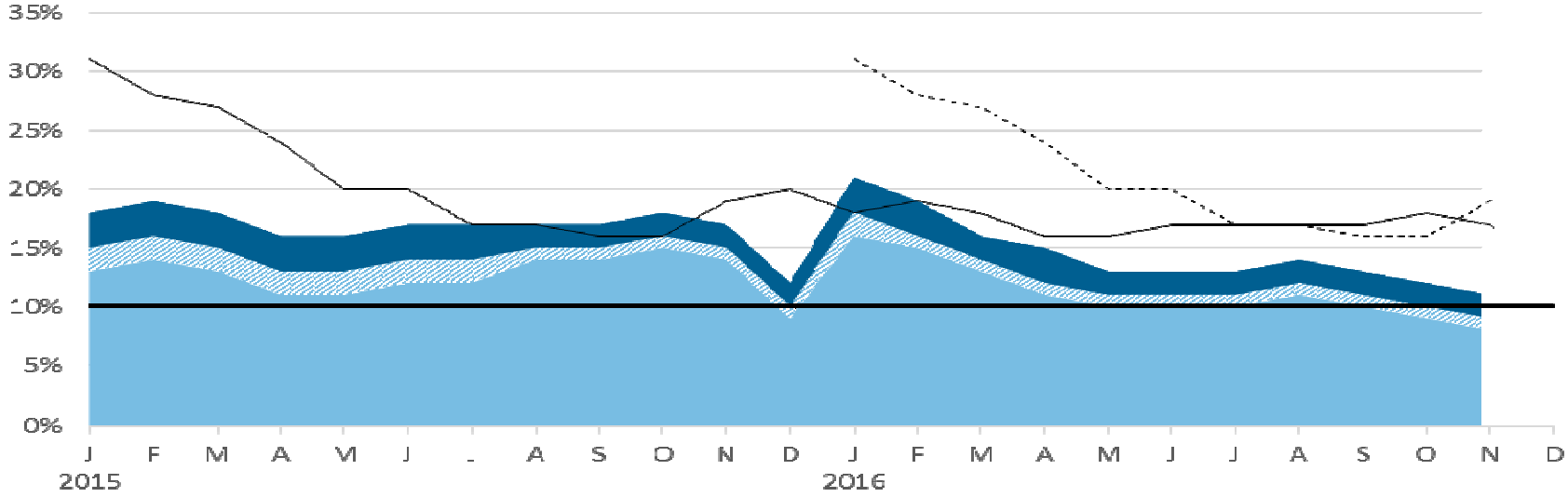
RENT RECEIVABLE STATISTICS

Monthly Arrear Actions



 Notice
 Tribunal
 Resolution
 -1yr
 -2yr

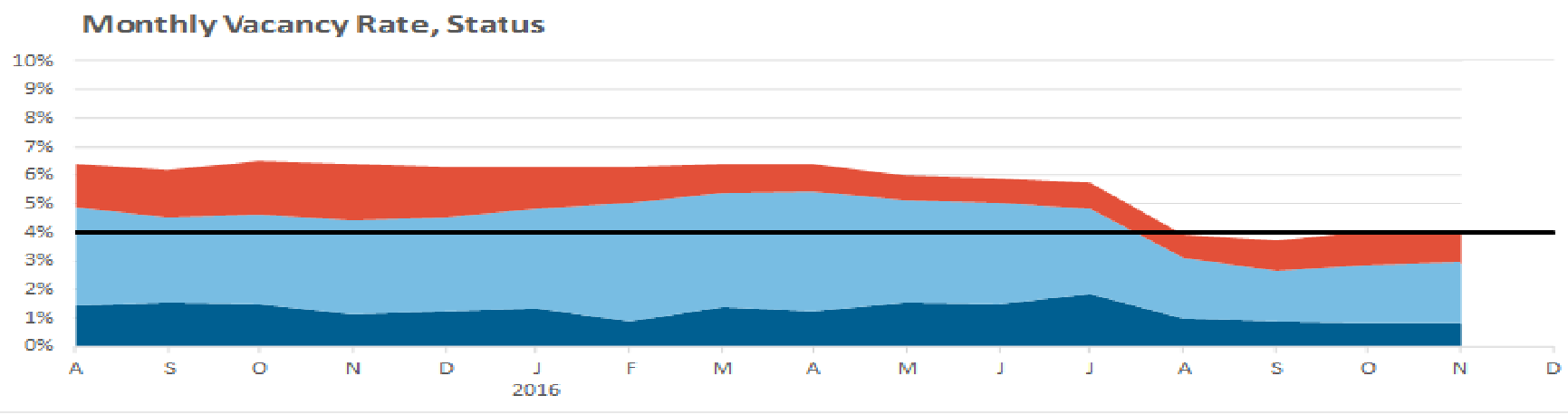
Monthly Arrear Demographics



 Senior
  Single
  Family

— -1yr
 -2yr

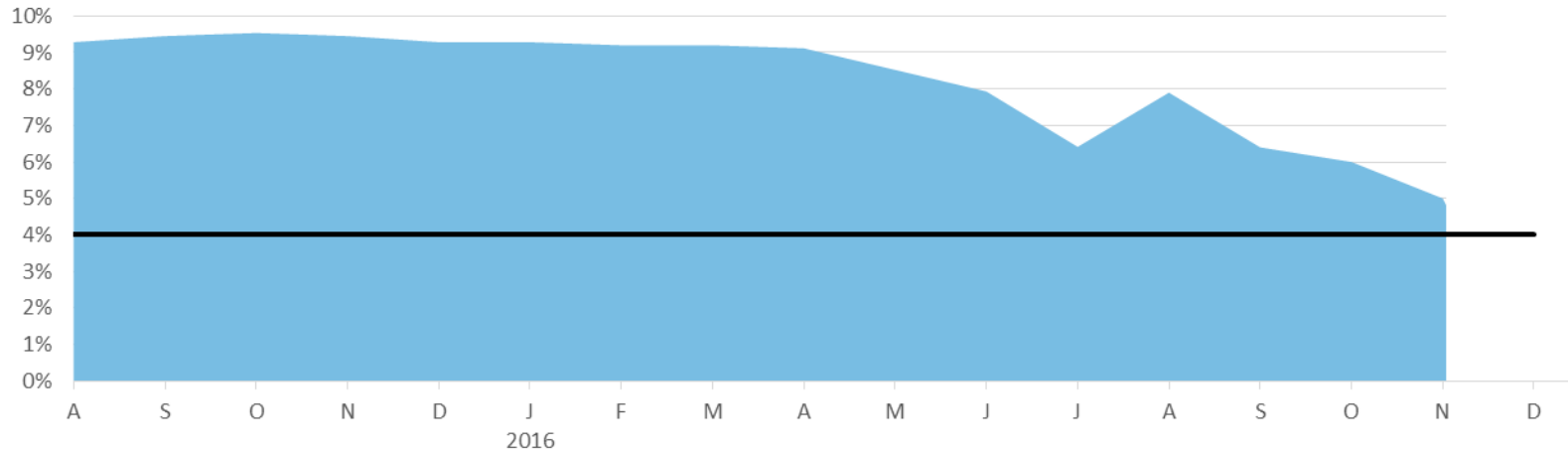
VACANCY STATISTICS



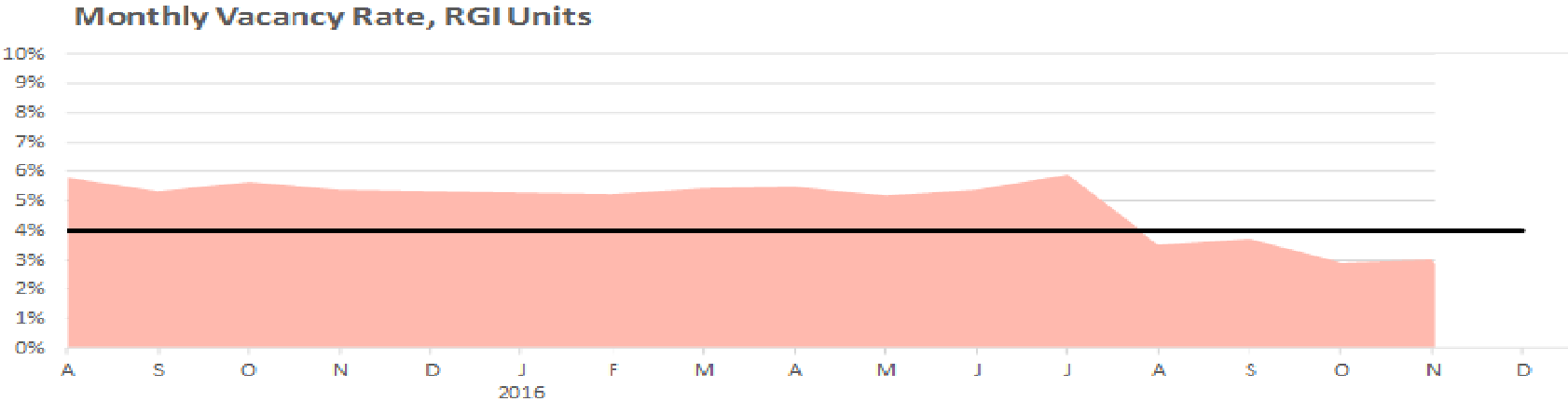
- Repairs
- Available
- Rented

MARKET VACANCY STATISTICS

Monthly Vacancy Rate, Market Units



RGI VACANCY STATISTICS



MARKET TO RGI STATISTICS

Indicator	Property	Target	Actual Jan.	Actual Feb.	Actual March	Actual April	Actual May	Actual June	Actual July	Actual Aug.	Actual Sept.	Actual Oct.	Actual Nov.	Actual Dec.
Ratio of Market to RGI	Dundas Valley Non Profit Homes (Total 74 Units)	18% Market (13 units)	39% (28 units)	38% (28 units)	37% (27 units)	36% (26 units)	35% (25 units)	35% (25 units)	35% (25 units)	38% (28 units)	38% (28 units)	36% (26 units)	35% (25 units)	
	HPCH (Total 146 units)	55% Market (80 units)	56% (82 units)	56% (82 units)	55% (80 units)	56% (83 units)	56% (83 units)	55% (81 units)	55% (80 units)	53% (77 units)	53% (78 units)	53% (78 units)	54% (79 units)	
	Municipal Non Profit (Total 858 units)	47% Market (399 units)	46% (393 units)	46% (393 units)	45% (386 units)	46% (396 units)	47% (400 units)	46% (397 units)	47% (398 units)	46% (393 units)	47% (405 units)	46% (394 units)	47% (401 units)	