



Date: September 26, 2017

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 #17026

RECOMMENDATION:

That Report #17026 be received for information

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

Tom Hunter
Acting Chief Executive Officer/Secretary

BACKGROUND:

Provided below are the Key Performance Indicators targets and actuals as of August 31, 2017.

1. Rent Receivables

August rent arrears are currently 10% of revenue (\$263,094.74).

Families represent 7% of arrears, seniors represent 2% of arrears and singles without dependants represent 1%.

Fifty-one percent (51%) 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. Forty percent (40%) are being collected through the Landlord and Tenant Board. Nine percent (9%) have been settled and are being repaid either through Mediated Settlements or Orders.

2. Vacancies

As of August 31, 2017 there were a total of 339 vacant units. This number excludes 210 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 4.9% which is slightly above our current target of 4%.

3. Pest Control Management

Outlined below are pest control statistics as of July 31, 2017.

A. Lead Time

CHH staff have been focussing on moving toward reducing the amount of high peaks in lead time and therefore a more consistent schedule month over month. With staff alignment the maximum yearly lead time variance has been reduced from 8.7 days to 1.6 days in 2017.

B. Customer Satisfaction

Customer Satisfaction survey results confirm treatment quality has continued to be consistent. Based on outcomes of the survey, residents who required pest control treatment responded with the following results:

- 91% of residents are happy or very happy overall;
- 92% of residents are happy or very happy with the Pest Control Call Centre response;
- 95% of residents are happy or very happy with staff service in their homes;
- 93% of residents are happy or very happy with the condition of home.

C. Number of Treatments

The number of treatments completed including annual inspections and full building treatments is 4,256, a number consistent with the same time last year (4,489).

D. Multiple Treatments

There have been 1,486 multiple treatments of less than 3 which is up slightly from the same time last year. However there have been 54 multiple treatments of more than four which is an 86% reduction from July 2016.

E. Integrated Pest Management

A focus of the pest control department was to continue to increase the amount of Integrated Pest Management (IPM) being completed. In 2015 103 scheduled IPM services were completed throughout the CHH portfolio. This increased to 132 in 2016 and to date, 306 IPM services have been completed. These numbers are improved as more full building treatments are completed which allows a focus on proactive measures to combat pest control concerns.

ALIGNMENT TO THE 2017-2021 STRATEGIC PLAN:

This report implements:

Economic Prosperity and Growth

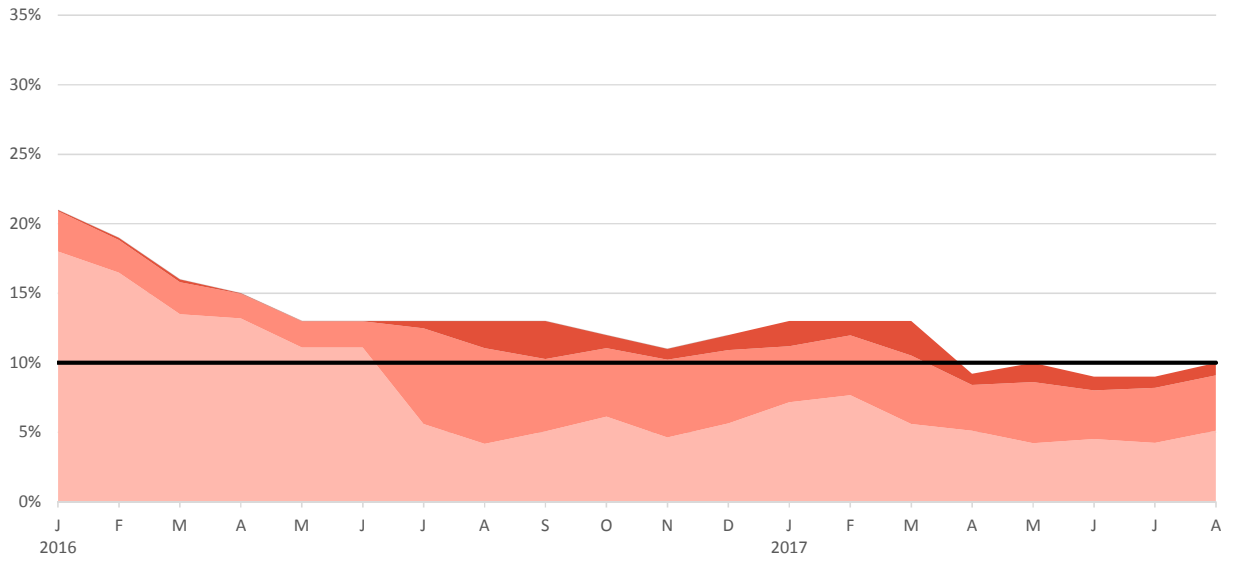
CityHousing Hamilton believes that residents reach their full potential when they have access to employment, entrepreneurship or education opportunities that will contribute to the growth and prosperity of the City of Hamilton.

TH/km

Mission: We provide affordable housing that is safe, well maintained and cost effective and that supports the diverse needs of our many communities.

RENT RECEIVABLE STATISTICS

Monthly Arrear Actions



 Notice
  Tribunal
  Resolution

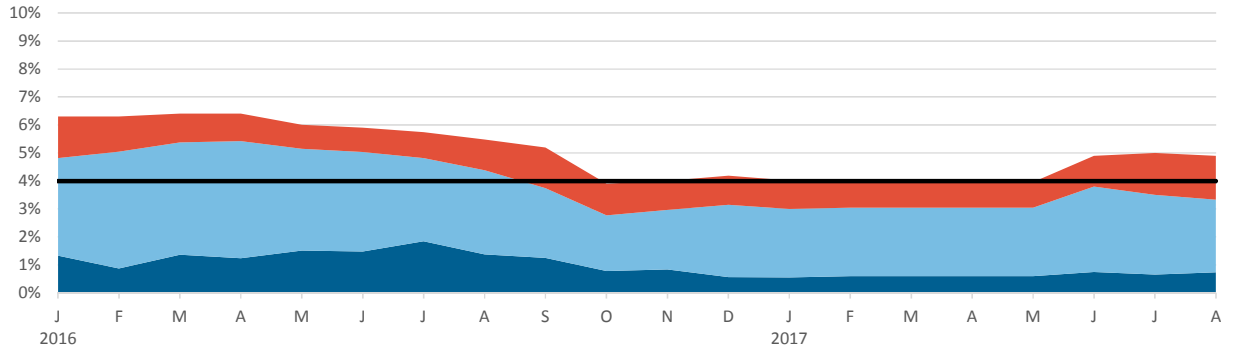
Monthly Arrear Demographics



 Senior
  Single
  Family

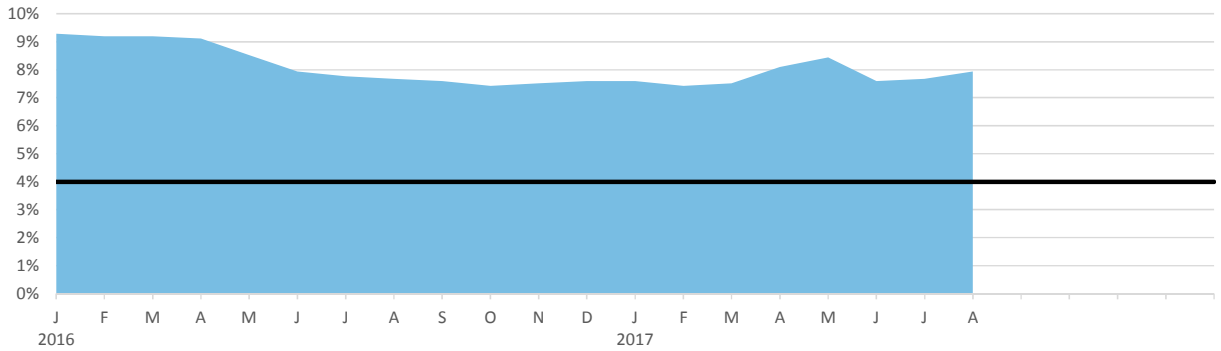
VACANCY STATISTICS

Monthly Vacancy Rate, Status

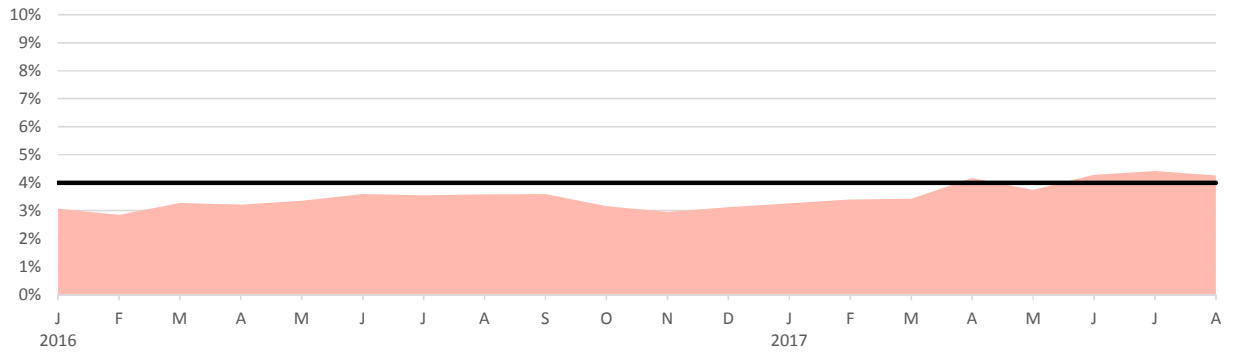


- Repairs
- Available
- Rented

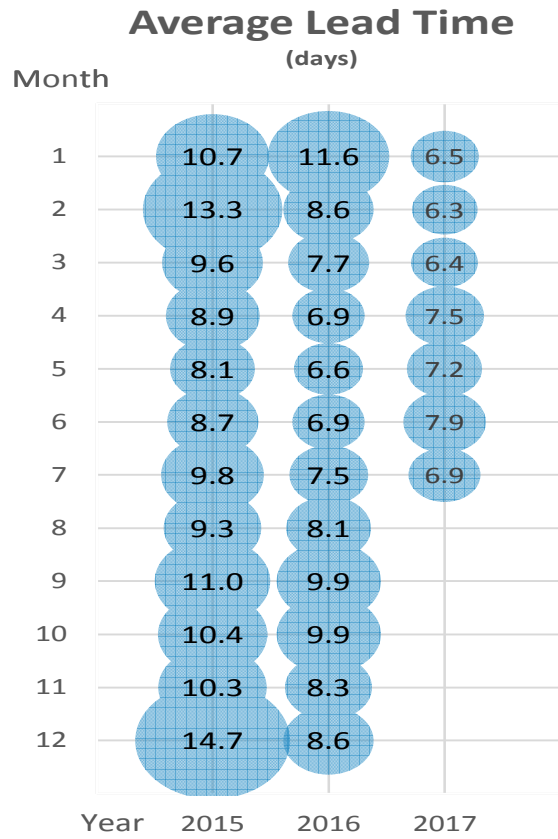
Monthly Vacancy Rate, Market Units



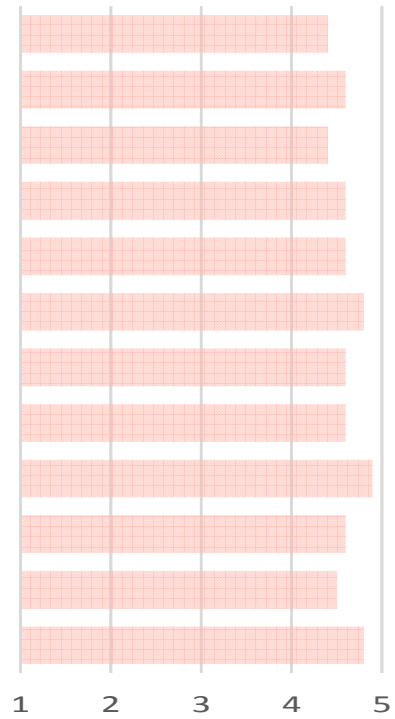
Monthly Vacancy Rate, RGI Units



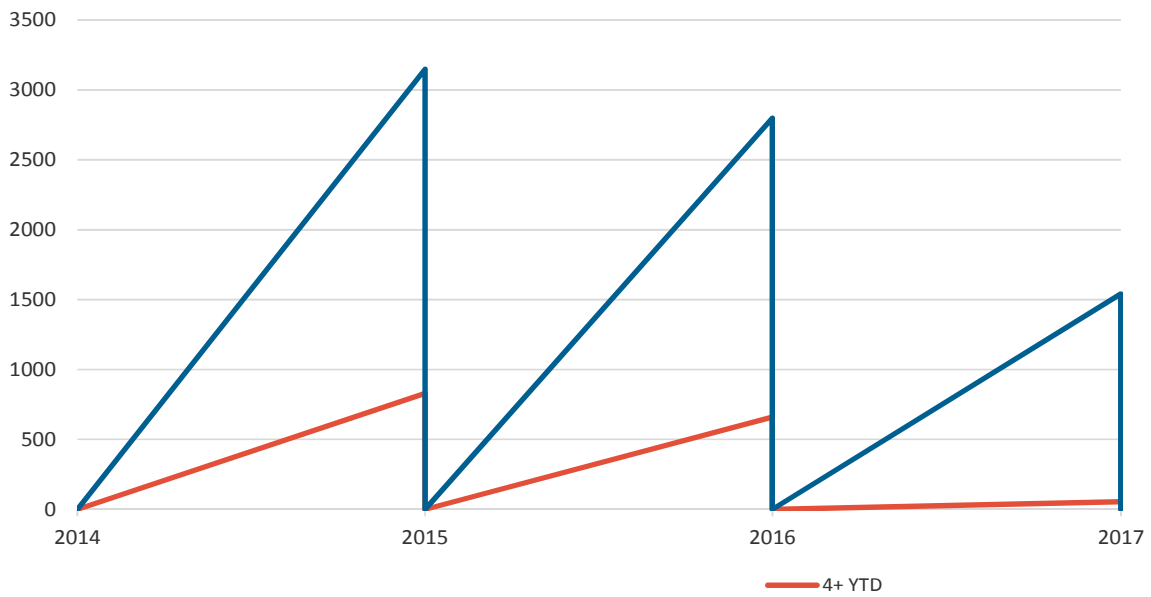
PEST CONTROL STATISTICS



Customer Satisfaction



Multiple Treatments – Bedbugs



Number of Treatments

