



## Quarterly Performance Report

FOR 2025 – Q2 REPORTING PERIOD: APRIL 1, 2025 – JUNE 30, 2025

PRESENTATION DATE: JULY 22, 2025

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## Introduction

Homes First performance management framework is comprised of:

- Corporate Key Performance Indicators (KPIs)
- Key Risk Indicators (KRIs)
- Operational Objectives and Key Results
- Department Level Operations Plans
- Operational Metrics

Strategic	Operational
<ul style="list-style-type: none"> <li>• Corporate key performance indicators and targets</li> </ul>	<ul style="list-style-type: none"> <li>• Objectives and key results</li> <li>• Operations plans</li> <li>• Risk and quality metrics</li> </ul>

KPIs, established by the Board, as well as KRIs (risks monitored due to probability/impact assessment) are reviewed on either a quarterly or annual basis by the Board, as indicated in the table below.

Quarterly Reporting	Annual Reporting
<ul style="list-style-type: none"> <li>• Planned vs executed - capital repairs (KPI)</li> <li>• Planned vs executed preventative repairs (KPI)</li> <li>• # of tenants retaining housing for 6 months (KPI)</li> <li>• # of tenants retaining housing for 1 year (KPI)</li> <li>• # of new fundraising sources (KPI)</li> <li>• Planned vs actual revenue and expenses (KPI)</li> <li>• # of WSIB claims (in owned/not owned properties (KRI)</li> <li>• # of grievances (KRI)</li> <li>• # of client complaints escalated (KRI)</li> <li>• # of fraudulent transactions (KRI)</li> <li>• # tenant/resident serious incidents (KRI)</li> <li>• Partnership changes (KRI)</li> <li>• # of privacy Breach (KRI)</li> <li>• # of IT security breaches (KRI)</li> </ul>	<ul style="list-style-type: none"> <li>• # of new Developments: (KPI) <ul style="list-style-type: none"> <li>○ Properties</li> <li>○ Supportive housing units (owned)</li> <li>○ Supportive housing units (operated)</li> <li>○ Shelters</li> </ul> </li> <li>• Client survey: (KPI) <ul style="list-style-type: none"> <li>○ Housing match</li> <li>○ Service satisfaction</li> <li>○ Wellbeing</li> <li>○ Culturally appropriate</li> </ul> </li> <li>• Evictions prevented (KPI)</li> <li>• Net Promoter Score (KPI)</li> <li>• % of retained donors/funders: (KPI) <ul style="list-style-type: none"> <li>○ Individuals</li> <li>○ Corporations</li> </ul> </li> </ul>

The board also receives a quarterly narrative update on all KPIs and OKRs. The following background documents are provided as reference under separate cover:

- KPIs
- Annual Objectives and Key Results (OKRs)
- Department Level Operations Plans
- Department Level Operations Plans Quarterly Report
- Risk Register

## Corporate KPIs

<b>Priority 1: Provide the best housing and shelter inventory for our residents</b>									
<b>3 Year Goal: Increase the number of housing units and shelter beds in our permanent inventory</b>									
	<b>Actual 2023 (annual)</b>	<b>Actual 2024 (annual)</b>	<b>Actual 2025 Q1</b>	<b>Actual 2025Q 2</b>	<b>Actual 2025Q 3</b>	<b>Actual 2025Q 4</b>	<b>Actual 2025 (annual)</b>	<b>2025 Projection</b>	<b>Dept.</b>
# of new properties added to the HF portfolio	2	1	N/A	N/A	N/A	N/A	Report in Q1/26	1	Development
# of new supportive housing units added to HF portfolio (through cap Development, redevelopment of existing HF units, acquisition)	0	0	N/A	N/A	N/A	N/A	Report in Q1/26	20	Development
# of new supportive housing units acquired through new operating agreements	140	77	N/A	N/A	N/A	N/A	Report in Q1/26	0	Development
# of shelter beds acquired through new operating agreements	0	0	N/A	N/A	N/A	N/A	Report in Q1/26	0	Development
<b>Quarterly Narrative Report</b>									
<b>3 Year Goal: Enhance our inventory of housing units to align with the unique needs of diverse populations</b>									
	<b>Actual 2023 (annual)</b>	<b>Actual 2024 (annual)</b>	<b>Actual 2025 Q1</b>	<b>Actual 2025 Q2</b>	<b>Actual 2025 Q3</b>	<b>Actual 2025 Q4</b>	<b>Actual 2025 (annual)</b>	<b>2025 Projection</b>	<b>Dept.</b>
# of units converted or added to operate as dedicated units for a specific population	0	0	N/A	N/A	N/A	N/A	Report in Q1/26	0	Development
<b>Quarterly Narrative Report</b>									

<b>3 Year Goal: Maintain or improve the quality of housing and shelters in our permanent inventory</b>									
	<b>Actual 2023 (annual)</b>	<b>Actual 2024 (annual)</b>	<b>Actual 2025 Q1</b>	<b>Actual 2025Q 2</b>	<b>Actual 2025Q 3</b>	<b>Actual 2025Q 4</b>	<b>Actual 2025 (annual)</b>	<b>2025 Projection</b>	<b>Dept.</b>
% of capital repairs completed within approved timeframe/standard	100%	100%	N/A	N/A	N/A	N/A	Report in Q1/26	100%	Property
% scheduled preventative repairs completed within the year as planned	100%	100%	N/A	N/A	N/A	N/A	Report in Q1/26	95% (+/- 5%)	Property
<b>Quarterly Narrative Report</b>									
<b>Priority 2: Enhance residents' quality of life and stability through responsive programming</b>									
<b>3 Year Goal: Develop and improve programs that meet the identified needs of our clients<sup>4</sup></b>									
	<b>Actual 2023 (annual)</b>	<b>Actual 2024 (annual)</b>	<b>Actual 2025 Q1</b>	<b>Actual 2025Q 2</b>	<b>Actual 2025Q 3</b>	<b>Actual 2025Q 4</b>	<b>Actual 2025 (annual)</b>	<b>2025 Projection</b>	<b>Dept.</b>
% of shelter residents that are matched to housing that meets their housing first assessment needs	65%	72%	N/A	N/A	N/A	N/A	Report in Q1/26	72%	Client Services
% of residents and tenants who agree or strongly agree with "The services and supports are relevant to my needs"	72% (Sh) 88% (H)	84% (Sh) 96% (H)	N/A	N/A	N/A	N/A	Report in Q3/25	84% (Sh) 96% (H) +/-5%	Shelter & Housing
% of high-risk tenants who retain tenancy (not evicted) due to targeted interventions	99%	99%	99%	100% <sup>1</sup>			Report quarterly	99%	Housing
% of residents and tenants who agree or strongly agree with "My living situation is contributing to my overall well-being"	70% (Sh) 88% (H)	72% (Sh) 95% (H)	N/A	N/A	N/A	N/A	Report in Q3/25	72% (Sh) 95% (H)+/- 5%	Shelter & Housing
# of residents leaving shelter for housing	530	560*	249	205 <sup>2</sup>			Report quarterly	500*	Client Services
% of clients who remain housed for 6 months	99%	99%	100%	100%			Report quarterly	99% +/-5%	Client Services

% of clients who remain housed for 1 year	99%	100%	100%	100%			Report quarterly	99% +/-5%	Client Services
<b>Quarterly Narrative Report:</b>									
<ol style="list-style-type: none"> <li>1. % of high-risk tenants who retain tenancy (not evicted) due to targeted interventions: <b>100%</b>. However, ongoing LTB proceedings and hearings scheduled for tenants in Q3 with the goal of mediation and eviction prevention for the majority of tenants.</li> <li>2. 454 clients were housed total between Q1 and Q2.</li> </ol>									
<b>3 Year Goal: Build capacity for anti-discrimination and intercultural competency as part of overall service delivery</b>									
	<b>Actual 2023 (annual)</b>	<b>Actual 2024 (annual)</b>	<b>Actual 2025 Q1</b>	<b>Actual 2025Q 2</b>	<b>Actual 2025Q 3</b>	<b>Actual 2025Q 4</b>	<b>Actual 2025 (annual)</b>	<b>2025 Projection</b>	<b>Dept.</b>
% of residents and tenants who agree or strongly agree with “Staff were sensitive to my cultural needs (e.g. religion, language, ethnic background, race)”	76%	79%	N/A	N/A	N/A	N/A	Report in Q3/25	80% +/- 5%	Shelter & Housing
<b>Quarterly Narrative Report</b>									
<b>Priority 3: Develop key partnerships and strategic alliances</b>									
<b>3 Year Goal: Establish strategic partnerships and organizational integration opportunities to increase and improve housing, shelter and programming</b>									
	<b>Actual 2023 (annual)</b>	<b>Actual 2024 (annual)</b>	<b>Actual 2025 Q1</b>	<b>Actual 2025Q 2</b>	<b>Actual 2025Q 3</b>	<b>Actual 2025Q 4</b>	<b>Actual 2025 (annual)</b>	<b>2025 Projection</b>	<b>Dept.</b>
# of formal partners in the health, mental health, addiction, refugee and senior support sectors offering services to HF residents and tenants	15	18	37	40			Report quarterly	16	Agency Wide
<b>Quarterly Narrative Report</b>									
<b>3 Year Goal: Work collaboratively to advance systemic change to improve housing outcomes for people experiencing homelessness and marginalization</b>									
# of systems planning tables that HF has a leadership role on	4	4	16	21			Report quarterly		Agency Wide
<b>Quarterly Narrative Report</b>									

Priority 4: Ensure best practices in a well-run organization									
3 Year Strategic Goal: Ensure a positive and fulfilling work environment									
	Actual 2023 (annual)	Actual 2024 (annual)	Actual 2025 Q1	Actual 2025Q 2	Actual 2025Q 3	Actual 2025Q 4	Actual 2025 (annual)	2025 Projection	Dept.
Employee Net Promoter Score using question: "How likely is it that you would recommend Homes First to a colleague or friend?"	20 (U) 21 (NU)	23 (U) 24 (NU)	N/A	N/A	N/A	N/A	Report in Q3/25	15 (U) 38 (NU)	Human Resources
Turnover rate (voluntary)	4.5	4.6	2.68%	3.2%			Report quarterly	10%	Human Resources
<b>Quarterly Narrative Report</b>									
3 Year Strategic Goal: Ensure financial sustainability									
	Actual 2023 (annual)	Actual 2024 (annual)	Actual 2025 Q1	Actual 2025Q 2	Actual 2025Q 3	Actual 2025Q 4	Actual 2025 (annual)	2025 Projection	Dept.
# of new fundraising revenue sources introduced each year (individuals, corporations and foundations combined)	141	170	N/A	N/A	N/A	N/A	Report in Q1/26	170	Fundraising
% of fundraising revenue sources maintained from year to year (individuals and corporations)	95% (M); 25% (OT); 35% (C)	105% (M); 45% (OT); 52% (C)	N/A	N/A	N/A	N/A	Report in Q1/26	105% (M) 45% (O.T.) 52% (Cor.)	Fundraising
<b>Quarterly Narrative Report</b>									
No deficit	> +5%	> +5%	+4%	+4% <sup>3</sup>			Report quarterly	Finance	>+5%
<b>Quarterly Narrative Report</b>									
3. Current answer is based on available data, however, finalized data will be available on July 30, 2025.									

<b>3 Year Goal: Integrate strategic thinking into operating procedures</b>									
	<b>Actual 2023 (annual)</b>	<b>Actual 2024 (annual)</b>	<b>Actual 2025 Q1</b>	<b>Actual 2025Q 2</b>	<b>Actual 2025 Q3</b>	<b>Actual 2025Q 4</b>	<b>Actual 2025 (annual)</b>	<b>2025 Projection</b>	<b>Dept.</b>
# of operational plans aligned with strategic priorities	N/A	100%	N/A	N/A	N/A	N/A	Report in Q4/25	Agency Wide	100%
<b>Quarterly Narrative Report</b>									

## Objectives and Key Results

### Legend:

- On plan/completed
- Off plan, mitigation strategy or in progress
- Off plan, no mitigation strategy

Priority 1: Provide the best housing and shelter inventory for our residents				
Objectives	Key Milestones and Results (to be achieved by end of Dec. 2025)	Dept.	Progress (G/Y/R)	Narrative
Establish a system for routinely using data and evidence to identify and inform our client placement strategy	Process developed for regularly collecting, reviewing and using data and evidence to verify/enhance the client placement strategy	Client Services	On Plan	<p>Homes First has selected CaseWORKS as the system for routinely collecting and utilizing data and evidence to identify and inform our client placement strategy.</p> <p>CaseWORKS has been customized to Homes First needs and data migration from the previous software system has already started.</p>
Review and enhance the client placement strategy to ensure that the site, community and client needs are aligned	Assessment of the alignment between client placement strategy, HF physical inventory and operational context completed	Shelter and Housing	On Plan	<p>Housing: Assessment of client placement strategy in the Non-24 Hour housing programs is ongoing. Assessment of client placement strategy for 24-Hour Housing programs has been refined to further define tenant eligibility and exclusionary criteria to better support tenants, based off challenges at the site. This is largely due to built form of the newer 24-hour housing buildings 224 Spadina and 39 Dundalk.</p> <p>Shelter: project is on track and in progress with meeting timeline and operating plan. The complaint tracker has been developed and will be implemented in middle of Quarter 2 after training and capacity building based on SMIS Complaint Module Pilot Project feedback and adjustments. The new SMIS complaint module is still on</p>

				schedule to be released to the entire shelter sector in Fall 2025.
Establish and execute a plan for regular repair and preventative maintenance	Plan developed identifying regular/preventative maintenance priorities and deferred projects	Property	On Plan	Team is following a regular schedule for all sites which includes check lists for inspections and preventative maintenance of all necessary areas.
Establish and execute a financial capital Development and replacement plan	Two-year plan developed to address Building Condition Audit results with deferred improvements identified	Property	On Plan	Team has been completing ongoing regular maintenance based on previous pest concerns observed at our sites. This includes inspections for wasp activity on the exterior of the building, ongoing treatment for drain flies in shelter washrooms, and ongoing inspections for cockroach activity in kitchenettes.
<b>Priority 2: Enhance residents' quality of life and stability through responsive programming</b>				
<b>Objectives</b>	<b>Key Milestones and Results (to be achieved by Dec. 2025)</b>	<b>Dept.</b>	<b>Progress</b>	<b>Narrative</b>
Establish an organization wide system for collecting and using data and information to determine clients needs and evaluate program impact	Survey and data collection tools reviewed and enhanced to effectively identify specific requirements of various demographic groups	Client Services	On Plan	A literature review has been completed providing recommendations to update the demographics survey.  Client survey has been updated based on the literature review, KPIs, and demographic data.
Roll out comprehensive, evidence informed and site-specific programming that is aligned/tailored to address client needs	Site and demographic group programming reviewed and assessed	Client Services	On Plan	Resident survey is under review and will be updated to measure applicable KPI by timelines specified in the operating plan.
	Action plan for modifying programming to align with client needs developed and implemented	Client Services	On Plan	Action plans will be developed to ensure learnings from findings from resident survey are used to inform program improvement.  Action plan will be completed by timelines specified in the operating plan.
Implement an evidence-based practice intervention	<b>KOI: Critical time intervention implemented in at least four sites</b>	Client Services	On Plan	Milestone achieved: Critical Time Intervention (CTI) has been implemented at the following sites: 1. Follow-up support worker program

to help people secure house and exit homelessness				<ul style="list-style-type: none"> <li>2. Lawrance shelter</li> <li>3. Pacewood shelter</li> <li>4. St. Clair shelter</li> <li>5. Kennedy shelter</li> </ul> <p>CTI is currently in the process of being implemented at the following two sites:</p> <ul style="list-style-type: none"> <li>6. 22 Metro</li> <li>7. 101 Placer</li> </ul>
	Housing help worker program centralized	Client Services	On Plan	Milestone achieved: Housing Help Worker program has been implemented successfully, and the program is experiencing an increase in outcomes for clients housed.
Develop and implement targeted programming for clients at highest risk of discharge and eviction	Programming needs identified through existing research and HF experiences with discharge	Shelter and Housing	On Plan	<p>Housing: Programming needs have been identified through tenant feedback, resident surveys and through the facilitation of regular tenant meetings across all housing programs.</p> <p>Shelters: project is in progress and on track with meeting timeline and operating plan. Client Satisfaction survey to be circulated and collected in Quarter 2.</p>
	A plan including supports, programming and proposals developed and implementation initiated	Shelter and Housing	On Plan	<p>Housing: Targeted programming has been implemented based off an evaluation of factors that put clients at highest risk of eviction in housing. Some of this programming includes, additional offsite and onsite financial support, such as trusteeship and tax clinics as well as onsite ID clinics.</p> <p>Shelters: project is on track with meeting timeline and operating plan. Shelter policies and procedures are being updated to reflect amendments to Toronto Shelter Standards by Toronto Shelter and Support Services, to further support program development plan with improving shelter service delivery.</p>

**Priority 3: Develop key partnerships and strategic alliances**

Objectives	Key Milestones and Results (to be achieved by Dec. 2025)	Dept.	Progress	Narrative
Develop and use a strategic partnership framework*	Partnership framework completed	Client Services	On Plan	Partnership framework is in the process of being updated in alignment with timelines specified in the operating plan.
Continue, or create new, partnerships that move forward programming, housing or shelter that addresses key needs/gaps identified in needs assessment and client data	Partnerships reviewed using framework	Client Services	On Plan	Partnerships being reviewed in alignment with timelines specified in the operating plan.
	Gaps in programming and integration priorities and opportunities identified	Client Services	On Plan	Programming and integration priorities and opportunities under review and will be completed in alignment with timelines specified in the operating plan.
	Existing partnerships renewed and new formal partnerships developed to address gaps	Client Services	On Plan	Existing partnerships and new formal partnerships will be utilized to address any gaps and will be completed in alignment with timelines specified in the operating plan.
Identify and participate/ provide leadership at tables that are driving system change	HF senior leaders are active at relevant sector planning and ad-hoc planning tables	Management Team	On Plan	Homes First senior leadership team is on active and relevant sector planning and ad-hoc planning tables.
	HF is engaged in research and advocacy initiatives that inform system change/improvement	Management Team	On Plan	Homes First is active in supporting research and advocacy initiatives within the homeless sector.
Work with partners to advocate for wage parity for employees in the community sector	HF participates in system initiatives that address wage parity	Management Team	On Plan	Homes First is working in collaboration with other stakeholders to create wage parity.
Develop and implement/strengthen HF public awareness campaigns regarding homelessness	Marketing/public relations plan developed and launched	Fundraising	On Plan	A comprehensive marketing and public relations plan was developed and launched as scheduled in the first quarter. Up to the end of the second quarter, the plan has guided targeted outreach, media engagement, and social media campaigns, all aligned with our strategic goals.

	Year one planned activities successfully undertaken	Fundraising	On Plan	All activities scheduled for the first and second quarters of Year One have been successfully completed. This includes stakeholder engagement, program rollouts, and internal progress tracking. We remain on track with the overall timeline and deliverables.
<b>Priority 4: Ensure best practices in a well-run organization</b>				
<b>Objectives</b>	<b>Key Milestones and Results (to be achieved by Dec. 2025)</b>	<b>Dept.</b>	<b>Progress</b>	<b>Narrative</b>
Review and enhance recruitment and onboarding strategies that will enable HF to secure high performing staff	Recruitment and onboarding processes reviewed, revised and streamlined	H.R.	On Plan	Reviewing our processes and working to align with our strategic goals relating to employment engagement as well as our Mission, Vision and Values.
	<b>KOI: All staff trained on key probation/performance indicators</b>	H.R.	On-Plan	HR is working towards a full review and implementation of a strategy that reflects an alignment from the moment engagement starts (recruitment) to the moment an employment ends and every point in between – including performance.
	<b>KOI: Improved probation scores</b>	H.R.	On-Plan	We are reviewing our onboarding processes and looking for improvements that align with our strategic goals and KPIs.
Roll out an updated intercultural awareness and anti-discrimination program	<b>KOI: Anti-discrimination and intercultural competency training rolled out</b>	H.R.	On Plan	Milestone is currently on schedule to be achieved.
Develop and implement strategies to enhance staff engagement	Staff engagement survey updated	H.R.	On Plan	Staff engagement survey is currently being reviewed. Staff have been surveyed already once this year for strategic plan so we want to be sure that any survey we complete provides us the most accurate data and does not become skewed by either survey fatigue or bargaining. Traditionally we send the survey out the in the summer but this year I'm considering moving it to closer to the end of the year so that our strategic goals can be included and give me baseline information to build from.

	Activities and strategies for enhancing staff engagement rolled out	H.R.	On-Plan	See points above (i.e. recruitment changes, survey changes, updating performance evaluations, update and improve onboarding)
Review and update all financial policies, procedures and tools	Financial policies and procedures updated	Finance	On Plan	Financial policies and procedures are currently under review and updates are progressing as scheduled.
	Relevant staff oriented to updated policies and procedures	Finance	On Plan	Staff orientation will be carried out following approval of the updated policies and procedures, as scheduled.
Develop and execute fundraising and marketing plans for increasing non-governmental revenues	Fundraising and marketing plan developed	Fundraising	On Plan	The integrated fundraising and marketing plan was finalized early in the year. By the end of Q2, key components such as donor engagement strategies, campaign timelines, and revenue targets have been implemented on schedule and are performing as anticipated.
Identify and implement training and Development that will enhance management team competencies.	Training and Development plan developed and launched for the broader management team in each department	H.R.	On-Plan	We are working through this in terms of what overall training is needing for things like self-harm and bill 168 but then also more specific such as OH&s training for the HR team.
Integrate intercultural and anti-discrimination principles and practices into program planning, delivery and evaluation	Staff trained to use tools that will enable them to integrate a DEI lens in program planning and evaluation	H.R.	On Plan	Staff have completed the CABR training, ABR and Indigenous Cultural Competency training is being planned. Conversations around Land Acknowledgments are in progress.
	<b>KOI: # of culturally relevant programs/services initiated</b>	Development	N/A	This key milestone is in the process of being altered and will be reflected on the next quarterly report.
Develop and execute a robust Development Strategy to increase the number of permanent	KOI: # of sites/units in pre-development	Development	N/A	This key milestone is in the process of being altered and will be reflected on the next quarterly report.

supportive housing units in our inventory				
	KOI: # of sites/units in development	Development	N/A	This key milestone is in the process of being altered and will be reflected on the next quarterly report.
Promote HF as a provider of choice for new shelters opening in the Toronto	Business case developed to help establish HF as a provider of choice for new shelters in Toronto	Development	N/A	This key milestone is in the process of being altered and will be reflected on the next quarterly report.
Build our capacity to meet the specific housing and shelter needs of seniors and LGBTQ/trans residents	KOI: X# proposals for funding submitted with a focus on client placement strategy for specific populations (i.e., seniors, LGBTQ/trans residents)	Development	N/A	This key milestone is in the process of being altered and will be reflected on the next quarterly report.
Maximize funding opportunities to undertake repair, renewal and modernization priorities within our housing and permanent shelter inventory	Business Case for securing resources to address repairs, renewals and modernization priorities completed	Development	N/A	This key milestone is in the process of being altered and will be reflected on the next quarterly report.

## Key Risk Indicators (KRIs)

Risks that are assessed as 5 or higher are reported quarterly.

	Likelihood				
Consequence	1	2	3	4	5
	Remote	Unlikely	Possible	Probable	Highly Probable
5 Catastrophic	5	10	15	20	25
4 Major	4	8	12	16	20
3 Moderate	3	6	9	12	15
2 Minor	2	4	6	8	10
1 Insignificant	1	2	3	4	5

Risk	Dept	Risk Register Assessment	2023 Actual	2024 Actual	2025				Narrative (if needed)
					Q1	Q2	Q3	Q4	
# of Client Complaints Escalated	Agency-wide				96	106			
# Community Complaints Escalated	Agency-wide				61	54*			Data including most up-to-date available data
Negative Media Stories	Fundraising	TBD	N/A	N/A	N/A	N/A	N/A	N/A	
Capital Project Viability	Development		N/A	N/A	N/A	N/A	N/A	N/A	
Capital Project Inflation Delays	Development		N/A	N/A	N/A	N/A	N/A	N/A	
Cashflow – Meeting Payroll	Finance		N/A	N/A	N/A	N/A	N/A	N/A	
Reserve Levels	Finance		N/A	N/A	N/A	N/A	N/A	N/A	
Defunded Programs	Finance		N/A	N/A	N/A	N/A	N/A	N/A	
Fraudulent Transactions	Finance		N/A	N/A	N/A	N/A	N/A	N/A	
# of Vacant Units	Housing				20	19			<b>24-Hour Housing Programs:</b> 15 total units are vacant 224 Spadina: 13 units vacant Due to the rook leaks, up to 20 vacant and tenanted units have water damage. Roof repairs have now been delayed by the City until Spring 2026. Until this time, these units will remain

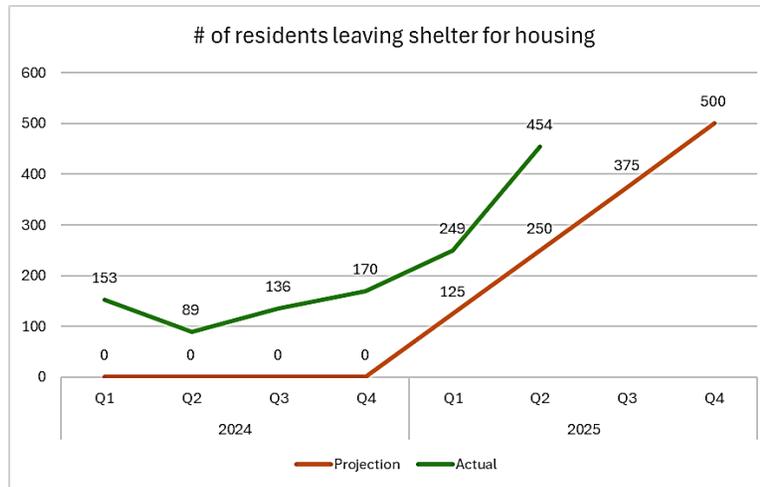
									vacant due to water damage, or to temporarily home tenant's while their units are repaired in 2026. 39 Dundalk: 1 unit is vacant and will be tenanted in July 2025 by a former Delta program resident. 319 Dundas (All Saints): 1 unit is vacant due to pest control issues and will require several interventions to address. Interventions are underway.  <b>Non-24 Hour Housing Programs: 4</b> units are vacant All four vacant units are in the process of turnover. Units are vacant due to tenants deaths or move-outs.
# of Arrears	Finance				\$115,418	\$145,064			\$33,479 contribute to the maintenance and other arrears
# Tenant/Resident Serious Incidents	Agency-wide				21	9			
Partnership Changes	Client Services		N/A	N/A	N/A	N/A	N/A	N/A	
Staff Departures	HR		N/A	N/A	N/A	N/A	N/A	N/A	
Recruitment Challenges	HR		N/A	N/A	N/A	N/A	N/A	N/A	
# of WSIB Claims owned	HR				0	4			
# of WSIB Claims not owned					9	15			
# of Grievances	HR				12	37			This is the number of active grievances in the quarter but not net new for the quarter
# of Grievances Settled Prior To Arbitration	HR				3	9			Technically they all get resolved prior to arbitration because we do mediation, but this is the number before even mediation

# of Privacy Breach	Property				0	0			
# of IT Security Breaches	Property				0	0			

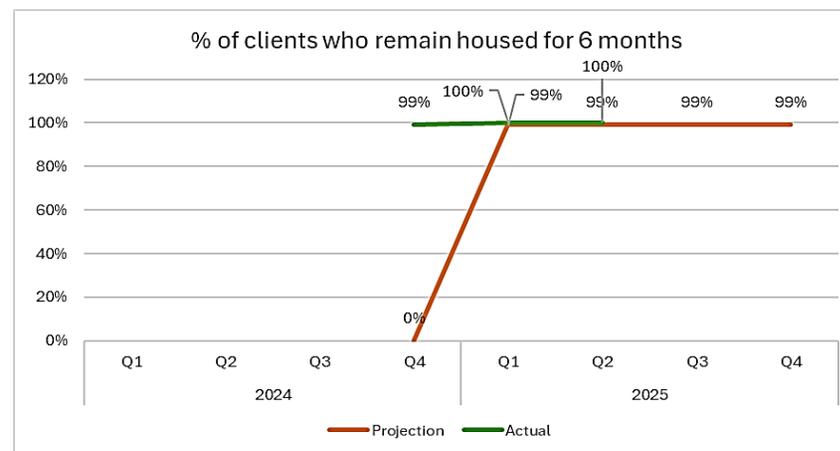
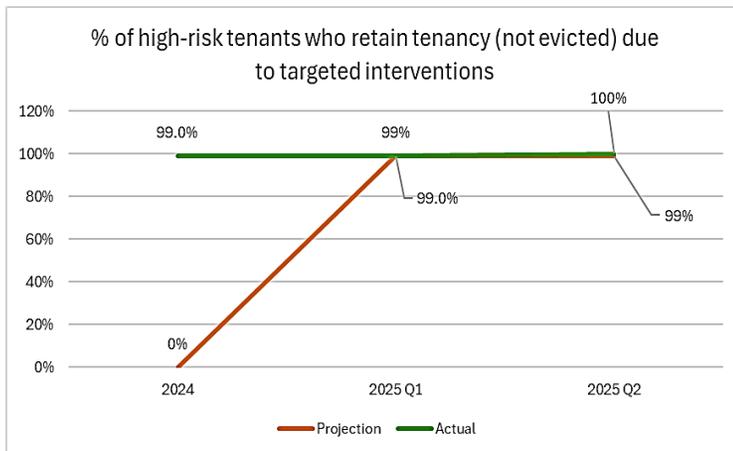
## Visualizations - KPIs

**Priority 2: Enhance residents' quality of life and stability through responsive programming**

**3 Year Goal: Develop and improve programs that meet the identified needs of our clients**

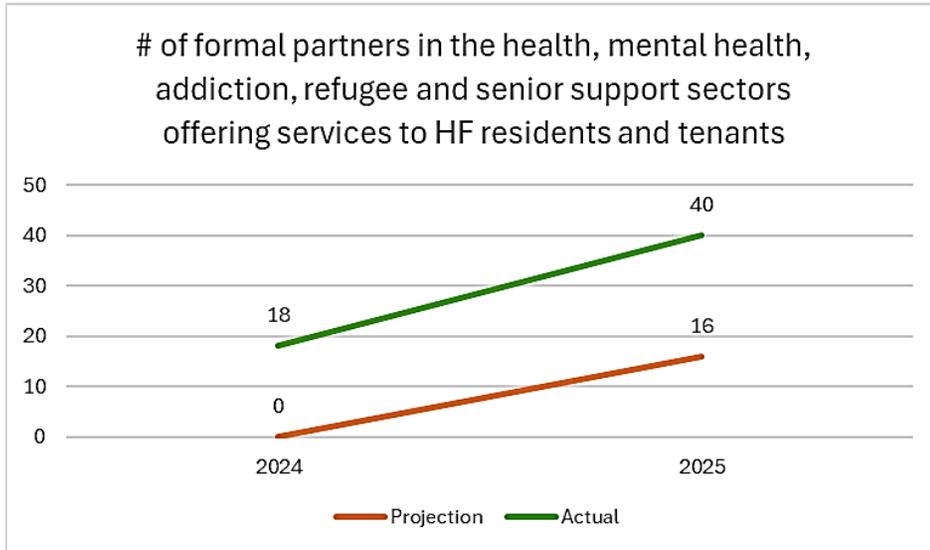


**Three Year Goal: Build capacity for anti-discrimination and intercultural competency as part of overall service delivery**

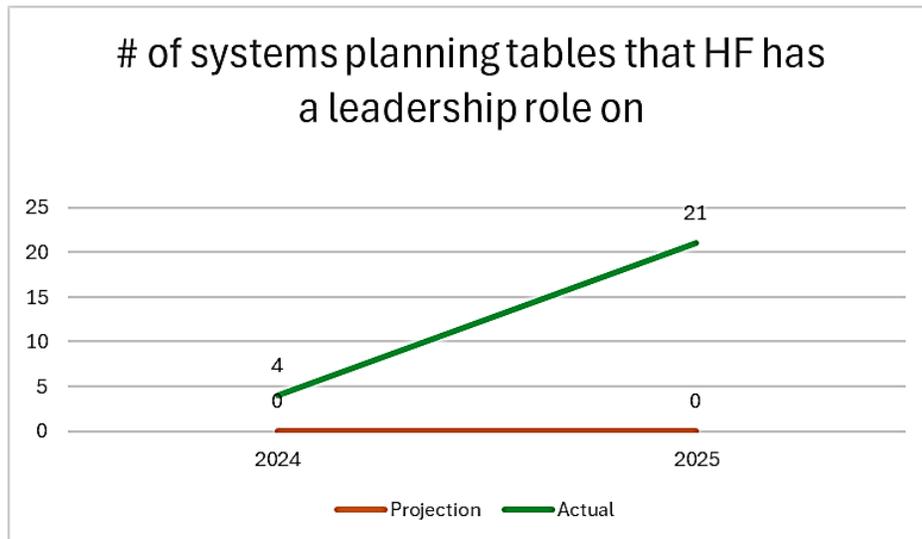


**Priority 3: Develop key partnerships and strategic alliances**

**3 Year Goal: Establish strategic partnerships and organizational integration opportunities to increase and improve housing, shelter and programming**



**3 Year Goal: Work collaboratively to advance systemic change to improve housing outcomes for people experiencing homelessness and marginalization**



**Priority 4: Ensure best practices in a well-run organization**

**3 Year Goal: Ensure a positive and fulfilling work environment**

