

Update on TCHC Capital Repair Plan Allocations

Date: June 23, 2017

To: City Council

From: Kevin Marshman, Interim President & CEO Toronto Community Housing

Wards: All Wards

SUMMARY

This report provides an overview of capital repairs that Toronto Community Housing has completed to date as well as the projected spend for capital repairs in 2017 and 2018.

RECOMMENDATIONS

The Interim President and Chief Executive Officer of Toronto Community Housing recommends that this report be received for information.

FINANCIAL IMPACT

There are no financial impacts associated with the recommendation in this report.

The Deputy City Manager & Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

At its meeting held on June 19, 2017, Executive Committee in its consideration of EX26.2 "Tenants First - Phase 1 Implementation Plan", requested the Chief Executive Officer of Toronto Community Housing to report directly to Council at its meeting on July 4, 5 and 6, 2017 on Toronto Community Housing's capacity to deliver capital repairs, and specifically on:

- a. the amount of capital repairs budgeted and delivered in 2015 and 2016;
- b. the projected amount of capital repairs to be delivered in 2017; and,
- c. the projected amount of capital repairs that can be delivered in 2018.

COMMENTS

TCHC in partnership with the City has quadrupled its capital spend since 2013 to respond to the urgent requirement for capital repairs to improve the lived experience of tenants. The following table outlines what Toronto Community Housing allocated and spent on capital repairs between 2013 and 2016.

Year	Budget	Capital repairs completed
2013	\$60M	\$60M
2014	\$128M	\$128M
2015	\$175M	\$175M
2016	\$250M	\$238M*

*deferral of two major capital projects; design and engineering vacancies.

The following table outlines the capital repair budget for 2017 and 2018. It is anticipated that Toronto Community Housing will be on track to deliver the allocated amount. It should be noted that variances are always possible due to project phasing, vendor availability, permit approvals or staff shortages. That said, Toronto Community Housing has averaged a 96%-100% spend on its capital allocations since 2013.

Year	Budget	Projected capital repairs to be delivered
2017	\$250M	\$250M
2018	\$300M	\$300M

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SIGNATURE

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