




Community Management Plan

2009-2011

Updated March, 2009



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I. Introduction

Toronto Community Housing's Strategic Plan

Toronto Community Housing is in the business of building great neighbourhoods. This means being both a landlord and a community builder. By providing affordable housing *and* helping create opportunities for tenants to reach their full potential. Toronto Community Housing helps make Toronto a better city. The Community Management Plan is the organization's three-year strategic plan for fulfilling its mandate. It sets out the priorities and expected outcomes for the next three years. The plan is updated annually to ensure outcomes are being achieved, new opportunities are capitalized on, and emerging issues addressed.

Process

In 2007, after five years of operation, Toronto Community Housing launched an organizational review to assess whether the organization was meeting the Community Management Plan's outcomes and what kind of influence the organizational structure had on achieving them. While the organizational review confirmed that outcomes were being achieved in most areas, it found that changes to the organizational structure were required to better meet them. The organizational review findings were used as the starting point for the 2009-2011 Community Management Plan. Toronto Community Housing's Board of Directors, staff, tenants, and labour leaders were also consulted on the development of the plan.

2009-2011 Community Management Plan

The 2009-2011 Community Management Plan builds on the areas where Toronto Community Housing stands out as an innovator and leader – developing mixed-income communities, greening the housing stock and reducing greenhouse gas emissions, engaging tenants and being a great place to work. The plan also focuses on applying the same kind of innovation and leadership to tackle challenges including addressing the housing repair backlog, creating economic opportunities for tenants - particularly young people - and building a workforce that reflects the diversity of the communities it serves.



This year's plan is organized around five strategic priorities:

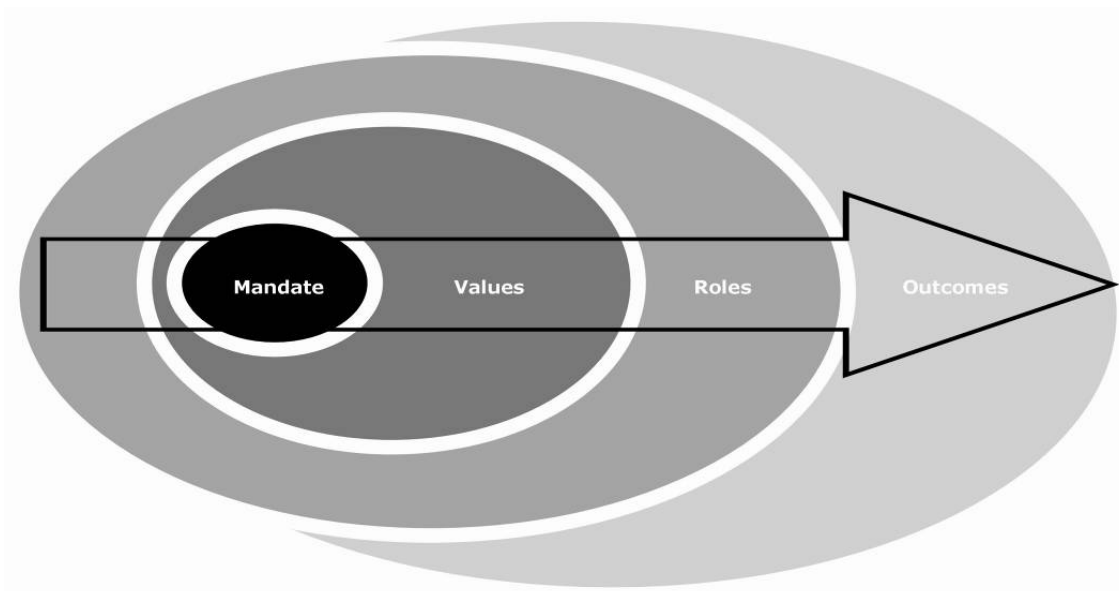
1. Asset Management
2. Investing in Communities and Tenants
3. Quality Housing Services
4. Strong Business and Operational Performance
5. Effective Organization

The 2009-2011 Community Management Plan sets out key outcomes in each of these areas and describes performance measures that can be used to monitor progress. Detailed work plans will be included in Division and Operating Unit Business Plans.

Toronto Community Housing's Mandate

To provide quality housing for low and moderate income households and assist in the creation of community conditions that minimize risk and promote resiliency.

While the strategies, initiatives and actions outlined in the Community Management Plan reflect the input received, the intended outcomes of the plan are based on the long-term vision and the values of the Corporation.





Long-Term Outcomes

- All housing maintained in good repair
- Safer communities
- Increased equitable and inclusive life opportunities for tenants
- Better tenant access to community social supports and services
- Tenants organized to influence the decisions that govern their lives
- Good quality housing and customer service
- Partnerships to create healthier communities
- Organizational capacity to meet mandate



II. Context for the 2009-2011 Community Management Plan

Organizational Review

The organizational review was a systematic examination of Toronto Community Housing after five years of operation – a deliberate investigation into the effectiveness of the organization and where improvements could be made.

Most Outcomes Being Achieved

The review found that Toronto Community Housing is generally achieving its outcomes. The one exception is delivering housing in a good state of repair. Despite investing \$630 million in capital repairs since 2002, many tenants continue to live in unacceptable conditions. The City of Toronto's \$75 million investment from the sale of Toronto Hydro Telecom and an additional \$34 million from the provincial government are important steps in tackling what continues to be Toronto Community Housing's biggest challenge.

Room for Improvement

The review identified an immediate need to improve operating results and deliver better service to tenants. Changes are underway. Management is being reduced and savings invested in hiring more front-line staff. The 27 Community Housing Units have been replaced with 13 Operating Units. Superintendents have been assigned to every building to improve maintenance, cleanliness, and communications with tenants. A new customer service position now exists in the community offices. A dedicated seniors unit has been set up to address senior's unique needs. And, a new property management approach is being implemented to more effectively manage single family homes.

Community Model Effective

The review also found that the community model is an effective one. Community management has positively contributed to increasing the level of tenant engagement, building strong partnerships with community agencies and has assisted in delivering programs to support youth, employment, and community safety.

Good Place to Work

The review found that Toronto Community Housing overall is regarded as a good place to work, a finding that was recently validated when Toronto Community Housing was named one of Canada's Top 100 Employers and one of the GTA's

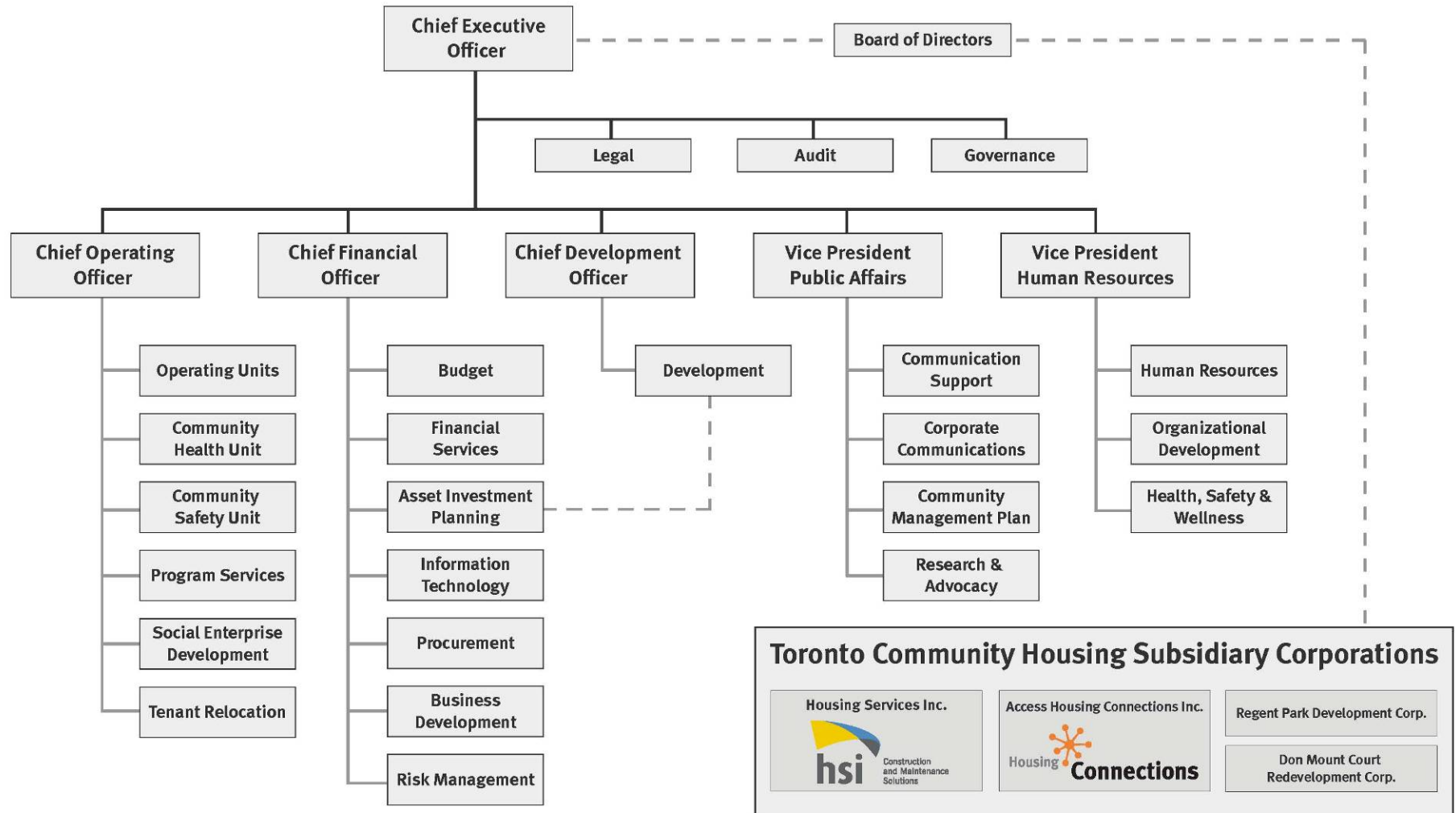


Top 75 Employers. Continued improvement will mean providing staff with better work tools and addressing workload issues to maintain job satisfaction.

Toronto Community Housing

Organizational Chart

Toronto Community Housing

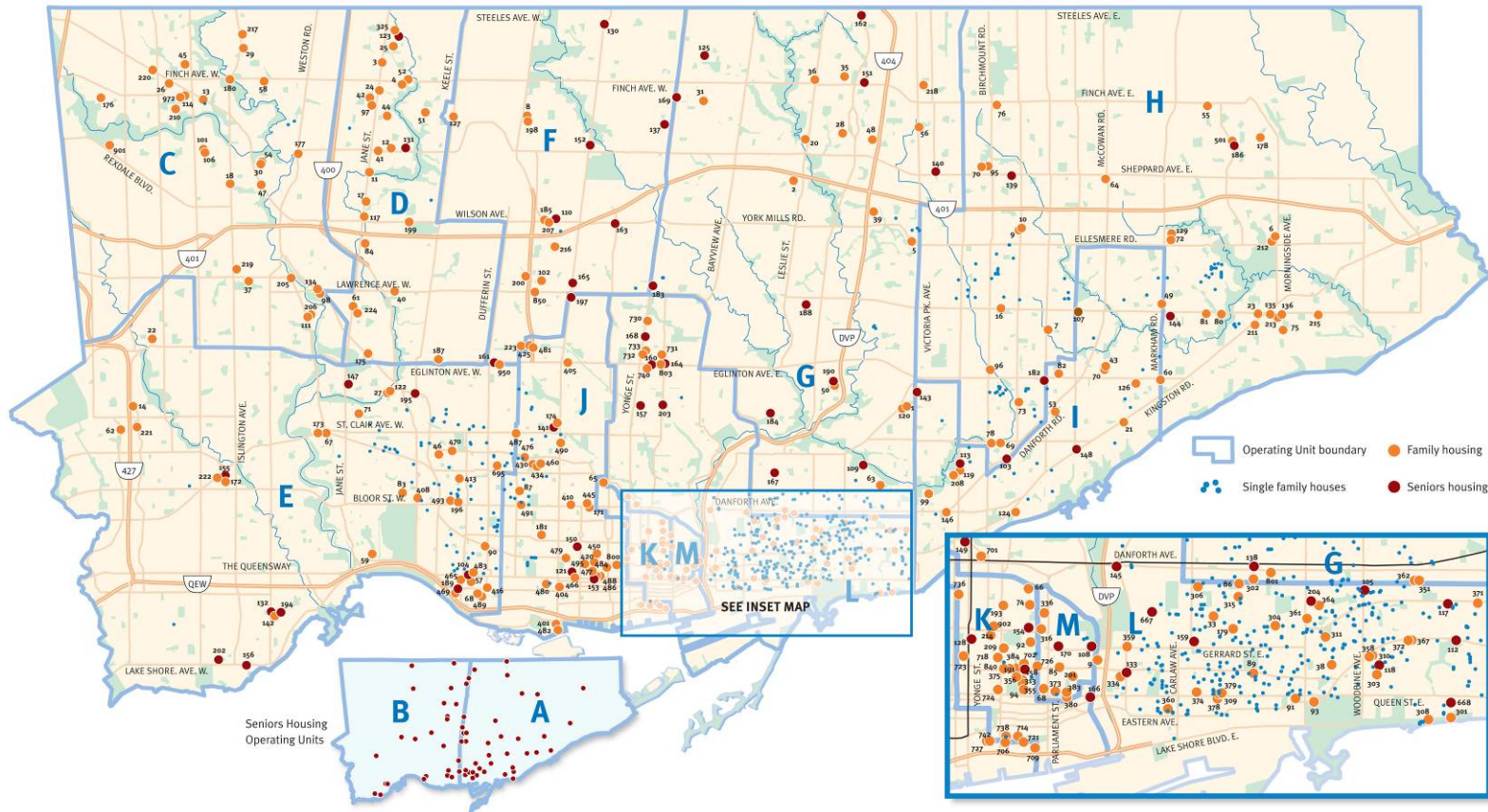


March, 2009



Our Communities

IN OPERATING UNITS





Financial Context

Toronto Community Housing, like most social housing providers, operates within an extremely constrained financial envelope. Rental revenues do not grow at the rate of cost inflation.

Over the past few years, Toronto Community Housing has focused on improving the cost effectiveness of operations, reducing utility consumption, and making capital investments that reduce long-term operating expenses. As a result, cash flow has been created to sustain over \$90 million in debt for direct reinvestment into the housing stock. This amount has been raised as part of the \$250 million corporate bond issued in May 2007. The bulk of this corporate debt is slated for redevelopment projects. Debt service for development projects will have to be carried for the next three years pending completion of the projects to generate operating cash flow to support the debt.

In addition to increasing capital investment through borrowing, Toronto Community Housing received \$75 million from the City of Toronto – proceeds from the sale of Toronto Hydro Telecom - as well as about \$34 million from the province for capital repairs. This funding will be invested over the next two years to improve the state of repair of thousands of housing units as well as for energy retrofits on a number of buildings.

Aside from to efforts to manage costs, attention has been paid to increasing non-rental revenues through commercial activities. Toronto Community Housing will continue to seek new business opportunities to increase revenue and reduce costs based on initiatives started in 2008 to support building investment programs.

Over the course of the first year in this plan (2009), Toronto Community Housing will spend over \$492 million in the areas of housing operations from operation revenue of \$579 million for a cash flow from operations of about \$87 million. A total of \$211 million will be invested in capital investments, communities and the organization. This means that in addition to the operating cash flow of \$87 million, the organization must finance the remaining \$124 million required to implement this plan. \$64 million will come from external financing to support the capital plan, energy program and Building Renewal Program. The energy and building renewal programs are financed through energy conservation measures. The remaining \$60 million will come from the capital grants and from reserves.



The financial framework of the Community Management Plan sets out the targets for operating costs, and identifies the needed investment over the next three years for implementation of the Community Management Plan.

The 2009 Investment Plan includes investments that continue from previous plans, including the following:

- Building Renewal Program to be completed in 2009
- Unit Refurbishment Program to be completed by 2011
- Building Energy Retrofit Program to be funded by energy savings and City grants
- Capital investment program to support the preventive maintenance program
- Quality services initiatives to ensure equity of services across the portfolio and service delivery training for front line staff
- Economic development initiatives
- Access to service strategies – seniors, mental health
- Children and youth strategies
- Social Investment Fund
- Tenant Council capacity building

There are also a number of new investments identified for this Plan, including:

- Enterprise Energy Information System
- Building Automation System for energy and utilities management
- Tower Renewal in partnership with the City and the Clinton Climate Initiative

The 2009-2011 Operating and Investment Plans are shown in Table A and B. The financial framework is tight. There are not many avenues to tap into to find the additional dollars needed to get everything done. Toronto Community Housing has applied for and received a AA- debt rating through Standard & Poors which provides debt management options. This credit rating has recently been confirmed. However, the organization must be careful that when borrowing money that it has the ability to generate the cash flow required to make installments when due. As savings gains from operational improvement since amalgamation has already been used to support the corporate debt program,



major gains in operational savings in the future and hence financing opportunities to raise capital will be limited. With rising energy costs, investment in energy conservation through leveraged savings is one area Toronto Community Housing will focus in an otherwise tight financial envelope.



Table A
2009 Toronto Community Housing Operations Revenue & Expenditures

	2009 Budget	2010 Budget	2011 Budget
<u>REVENUE - Housing Operations</u>			
Rent Geared to Income Rent Revenue	\$214,940,000	\$218,321,000	\$221,702,000
Market Rental Revenue	\$53,267,000	\$55,769,000	\$58,270,000
Non-Rental Revenue	\$35,188,000	\$35,953,000	\$36,717,000
Bad Debt Allowance	(\$2,401,000)	(\$2,419,000)	(\$2,437,000)
Total Housing Operations	\$300,994,000	\$307,624,000	\$314,252,000
Housing Program Subsidies	\$277,814,000	\$277,871,000	\$284,465,000
Total Housing Operations Revenue	\$578,808,000	\$585,495,000	\$598,717,000
Access Housing Connections Subsidies	\$33,458,000	\$34,250,000	\$35,061,000
TOTAL REVENUES	\$612,266,000	\$619,745,000	\$633,778,000
<u>EXPENDITURES - Housing Operations</u>			
<u>Manageable Cost</u>			
Building Operations & Maintenance	\$88,134,000	\$90,619,000	\$93,104,000
Tenancy Management	\$24,856,000	\$25,520,000	\$26,184,000
Community Support Services	\$9,717,000	\$9,960,000	\$10,209,000
Community Safety Services	\$11,644,000	\$11,935,000	\$12,233,000
Corporate Services	\$18,272,000	\$18,729,000	\$19,197,000
Total Manageable Cost	\$152,623,000	\$156,763,000	\$160,927,000



**2009 Toronto Community Housing Operations Revenue & Expenditures
continued**

	2009 Budget	2010 Budget	2011 Budget
<u>Other Cost</u>			
Insurance	\$3,310,000	\$3,343,000	\$3,376,000
Utilities	\$116,307,000	\$120,079,000	\$123,851,000
Property Taxes	\$114,568,000	\$116,859,000	\$119,196,000
Mortgage & Lease payments	\$92,758,000	\$92,758,000	\$92,758,000
Corporate Debt Service	\$8,340,000	\$10,337,000	\$12,333,000
Sinking Fund		\$2,700,000	\$2,700,000
Commercial Operations	\$3,708,000	\$3,801,000	\$3,896,000
Total Other Housing Operations Cost	\$338,991,000	\$349,877,000	\$358,110,000
Total Housing Operations Cost	\$491,614,000	\$506,640,000	\$519,037,000
<u>Access Housing Connections</u>			
Wait List Management & Administration	\$5,264,000	\$5,422,000	\$5,585,000
Landlord Payments & Housing Allowance	\$28,194,000	\$28,828,000	\$29,476,000
Total Access Housing Connections	\$33,458,000	\$34,250,000	\$35,061,000
TOTAL OPERATING EXPENDITURES	\$525,072,000	\$540,890,000	
NET OPERATING CASHFLOW	\$87,194,000	\$78,855,000	\$79,680,000

To ensure financial sustainability, it is important that the organization continue to look at all capital investments with an understanding of the return on investments. Toronto Community Housing can re-invest in current year capital projects or reserve the fund for future re-investment. The organization's reserve investment has a return on investment target (currently at 6.5%). This is effectively the hurdle rate or investment opportunity rate used by businesses to evaluate capital projects.



There are non-discretionary investments in areas such as safety and regulatory requirements that must be met. For other investment decisions, a review of the return on investment must be conducted to ensure that the investment addresses the issues and provides an acceptable return on investment for the organization through decreased operating costs or other savings. Toronto Community Housing is committed to a rigorous approach toward capital budget evaluation.

As noted in the Real Estate Asset Investment Strategy, the recent injection of \$110 million of City and Provincial funding has helped to improve the overall conditions of the portfolio. However, relying on capital grants from governments from time to time only provides short-term solutions. In the next 10 years, the organization will require about \$1 billion of capital repairs. About \$600 million can be funded through Toronto Community Housing's operating base. The remaining \$400 million or about \$40 million per year will have to be found in order to meet the needs. The lack of funds will see the condition of the portfolio further deteriorated as detailed in the Real Estate Asset Investment Strategy.



**Table B:
2009 Toronto Community Housing Operations - Sources & Application of Funds**

	2009 Budget	2010 Budget	2011 Budget
<u>INVESTMENT</u>			
Building Repair Capital Program	\$49,900,000	48,789,000	24,000,000
Unit Refurbishment Program	\$34,300,000	10,000,000	0
Community Based Capital Program	\$15,500,000	15,500,000	15,500,000
Components Replacement	\$5,850,000	4,000,000	0
Building Renewal Program	\$29,516,000	0	0
Energy Programs	\$0		
Building Energy Retrofit Program	\$18,120,000	24,160,000	18,120,000
Tower Renewal	\$3,500,000	3,500,000	0
Other Energy Programs	\$4,743,000	4,860,000	5,126,000
Appliance Program	\$250,000	0	0
Corporate (Commercial, Green, Accessibility)	\$7,008,000	4,609,000	5,000,000
Total Building Capital Plan	\$168,687,000	\$115,418,000	\$67,746,000



**2009 Toronto Community Housing Operations
Sources & Application of Funds**

	2009 Budget	2010 Budget	2011 Budget
Corporate Other (Insurance, IT, etc.)	\$11,055,000	\$7,600,000	\$7,600,000
Quality Housing Services	\$2,744,000	1,700,000	1,300,000
Investment in Communities and Tenants	\$2,442,000	1,675,000	1,650,000
Effective Organization	\$900,000	900,000	900,000
Development Strategy-Redevelopment Projects	\$2,000,000	\$2,000,000	\$2,000,000
Reserve Contributions (Capital & Other)	\$8,320,000	\$8,673,000	\$9,026,000
Reserve Contributions (Regeneration & CES)	\$12,000,000	\$12,000,000	\$13,000,000
Corporate Contingency	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL INVESTMENT	\$211,148,000	\$152,966,000	\$106,222,000
<u>FUNDING OF INVESTMENT</u>			
Cash flow from Operations	\$87,194,000	\$78,855,000	\$79,680,000
Provincial & City Grants	\$53,698,000	\$26,400,000	\$0
Capital Reserves withdrawn for Capital purposes	\$7,894,000	\$11,300,000	\$6,000,000
<u>3rd Party Financing:</u> Capital Program & Building Energy Program	\$64,252,000	\$37,680,000	\$21,846,000
TOTAL SOURCES OF FUNDS	\$213,038,000	\$154,235,000	\$107,526,000
NET CASHFLOW	\$1,890,000	\$1,269,000	\$1,304,000



Public Policy Context

Although Toronto Community Housing is a municipal corporation, government decisions and public policy at all three levels can impact Toronto Community Housing. Outlined here are emerging public policy issues that provide both opportunities and challenges for Toronto Community Housing.

Opportunities

- The pilot phase of the Mayor's Tower Renewal Program - an energy retrofit and neighbourhood revitalization initiative - will include a Toronto Community Housing building
- A provincial poverty reduction strategy has been announced with details to come
- A provincial affordable housing strategy will be the subject of consultations during 2009
- The federal government has extended for three years previously announced funding for its housing and homelessness programs that was set to expire in March 2009
- The provincial government has received the Review of the Roots of Violence, a report examining the causes of youth violence and providing recommendations for long-term solutions, which are consistent with many Toronto Community Housing community health objectives including addressing racism and limited employment opportunities for youth.

Challenges

- New Municipal Licensing and Standards Audit and Enforcement Campaign will audit 29 Toronto Community Housing buildings in 2009 and could require reallocation of scarce capital funding from previously committed projects
- New municipal garbage fees require investment in strategies to increase waste diversion
- Amendments to the Ontario Fire Code will require installation of sprinklers in new construction adding unplanned construction costs.

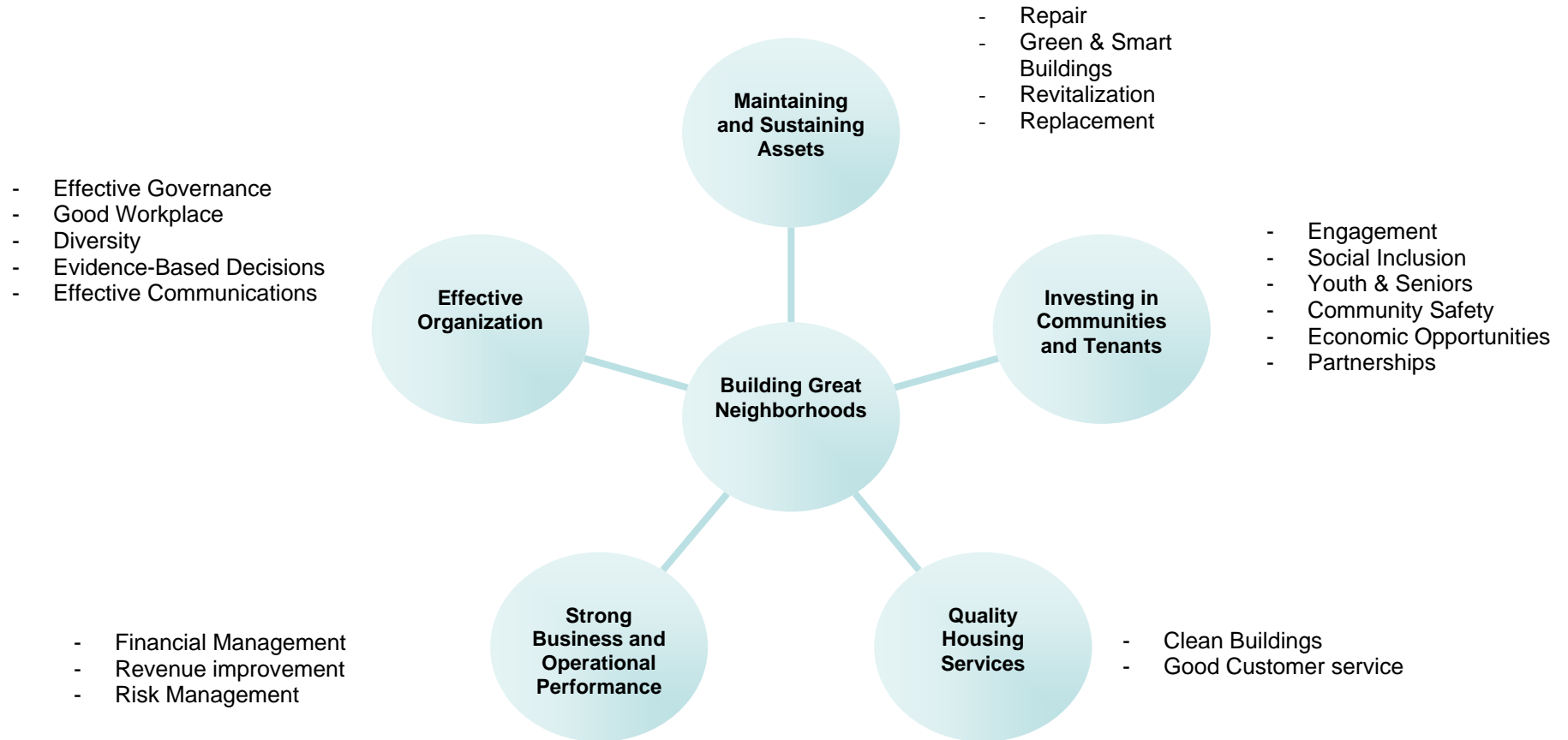
Additionally, a provincial private members bill called the Safer Communities and Neighbourhoods or SCAN is generating debate about safety and tenant and landlord responsibility. In addition, the Ontario Human Rights Commission is carrying out a review of the relationship between rental housing and human rights and has committed to develop a human rights policy for rental housing. At



the municipal level, the City of Toronto's Public Health is developing a strategy to tackle bed bugs.



III. 2009 – 2011 CMP Strategic Priorities





Strategic Priority Maintaining and Sustaining Assets

Maintaining a good state of repair for the whole housing portfolio continues to be Toronto Community Housing's most significant challenge. Since 2002, Toronto Community Housing, with the assistance of the City of Toronto, has invested nearly \$630 million in capital improvements. Despite these large investments many tenants continue to live in unacceptable conditions. The City of Toronto's recent decision to contribute \$75 million from the sale of Toronto Hydro Telecom to fund capital repairs and an additional \$34 million from the provincial government, are important steps in tackling what is now a \$200 million backlog. While it is obvious that having sufficient capital funding is key to achieving a good state of repair, even more important is having the funds to maintain that good state of repair over time. It makes little sense to invest scarce resources in repairs that cannot be cost effectively maintained over the long term. The challenge for Toronto Community Housing is to have sufficient resources to address a backlog of repairs and to prevent future backlogs.

Real Estate Asset Investment Strategy

In 2008, as part of the Community Management Plan, Toronto Community Housing completed a review of the condition of all its assets and committed to developing a strategy for future investments in the housing stock. The purpose of the review was to objectively and systematically document the state of repair for the entire portfolio, identify the costs and benefits associated with achieving a good state of repair and determine where it makes the most sense over the long-term to invest scarce resources. The analysis was based on industry standards and looked at both operational costs and performance. Based on the review, a Real Estate Asset Investment Strategy was developed. The strategy provides a plan to guide investment in buildings and related facilities over the next ten years. The strategy identifies building condition benchmarks for the entire portfolio and sets out different approaches as well as a financing strategy for both achieving and maintaining these benchmarks. The strategy has five components:

- I. Repair - repair existing housing that has long-term viability
- II. Green and Smart Buildings - make investments in sustainable and building automation technologies
- III. Revitalization - replace non-viable housing through revitalization and the creation of mixed-income communities
- IV. Replace – sell non-viable housing that does not have redevelopment potential and replace it elsewhere
- V. Financial plan



The complete Real Estate Asset Investment Strategy is available on Toronto Community Housing's web site at www.torontohousing.ca

I. Repair

Over the next ten years, \$950 million is required to achieve and maintain a state of good repair that meets the building condition benchmarks established in the Real Estate Asset Investment Strategy.

Achieving a Good State of Repair

\$800 million or, \$80 million per year, is required for repairs in multi-residential buildings. An additional \$0.7 million per year is needed for single family homes. It should be noted that this is \$20 million higher than the current annual capital repair budget of \$60 million.

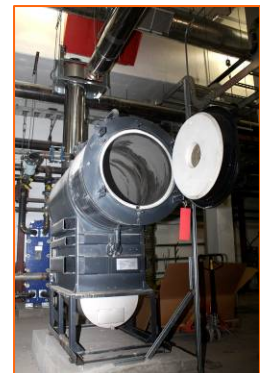
Maintaining a Good State of Repair

As noted above, maintaining repairs is just as important as doing the repairs in the first place. Buildings recently or currently being improved through the Building Renewal Program (7,655 units) need continued investment to maintain a good state of repair at the Real Estate Asset Investment Strategy benchmark. The annual capital cost for this is about \$1 million per year or \$10 million over 10 years. Funds received from the City of Toronto (\$75 M) and the Province (\$ 34 M) are being used for unit refurbishment (10,000 units) and a Building Energy Retrofit Program (6,417 units). Meeting and maintaining the building condition benchmark on these housing units will require an investment of \$1.6 million per year or \$16 million over 10 years. Thirteen sites that include 4,826 units have been identified for revitalization. Until these communities are revitalized \$12 million per year or \$120 million over 10 years is required to maintain these units in reasonable condition.

II. Green & Smart Buildings

Green Buildings

Toronto Community Housing has set energy, water, and waste reductions targets aimed at reducing both the organization's ecological footprint and operating costs (which in turn allows for more investment in communities). Toronto Community Housing is also working on a business case for the use of renewable





energy and the application of other environmental technologies in conjunction with major building repairs (grey water systems, solar, solar wall). The estimated investment over ten years in these kinds of conservation programs and initiatives is about \$130 million, including the Building Energy Renewal Program. This investment will be self-funding (funds will be borrowed and repaid through operational savings). Toronto Community Housing uses a benchmark internal rate of return for such initiatives of 6.5%.

Smart Buildings

In 2009, Toronto Community Housing will accelerate the installation of building automation systems. These systems harness data generated by building mechanical systems which is used to improve the efficiency of building operations and resulting in reduced energy consumption, improved comfort for tenants, reduced wear on equipment and lower maintenance costs. The goal is to be able to actively manage buildings using automated systems and real time data. Smart building technology will take five years to implement across the portfolio. Over 10 years the projected costs and savings are \$32 million and \$47 million respectively. The internal rate of return (IRR) on the 10-year investment is 30%.

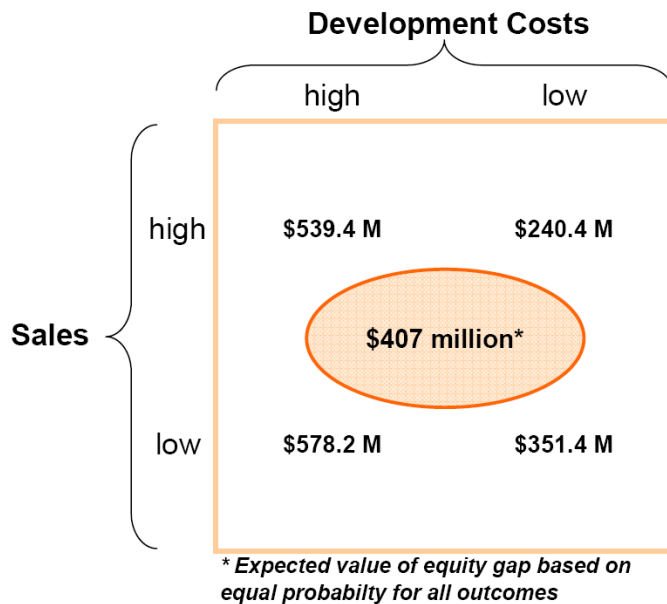
III. Revitalization

The review of Toronto Community Housing's portfolio identified 13 sites with the potential for revitalization through the creation of mixed-income communities similar to what is currently underway in Regent Park and Don Mount Court. These sites were identified based on the potential for increased density for market housing, the poor condition of the housing, the lack of public space and other amenities and location in or proximity to the City of Toronto's priority neighbourhoods. On this last point, the City has designated these neighbourhoods for investments in social and physical infrastructure, which Toronto Community Housing can leverage through revitalization. Of the 13 sites identified, 12 are "inner" suburban sites, and one a central location. Planning on one of the sites, Lawrence Heights, started in 2008 and a development plan is expected in early- 2009, and planning approvals in 2010. Planning and approvals must happen before revitalization starts.

The revitalization economic model is based on leveraging land value and density to offset the cost for replacing the existing rental units. Each site has variable density potential and characteristics, and therefore a different economic model. A preliminary review of the 13 identified sites was conducted in order to



determine what the potential equity investment requirements would be to revitalize these sites. Four different financial scenarios were examined to illustrate the potential range of development contexts that might occur, all resulting in a substantial deficit gap.



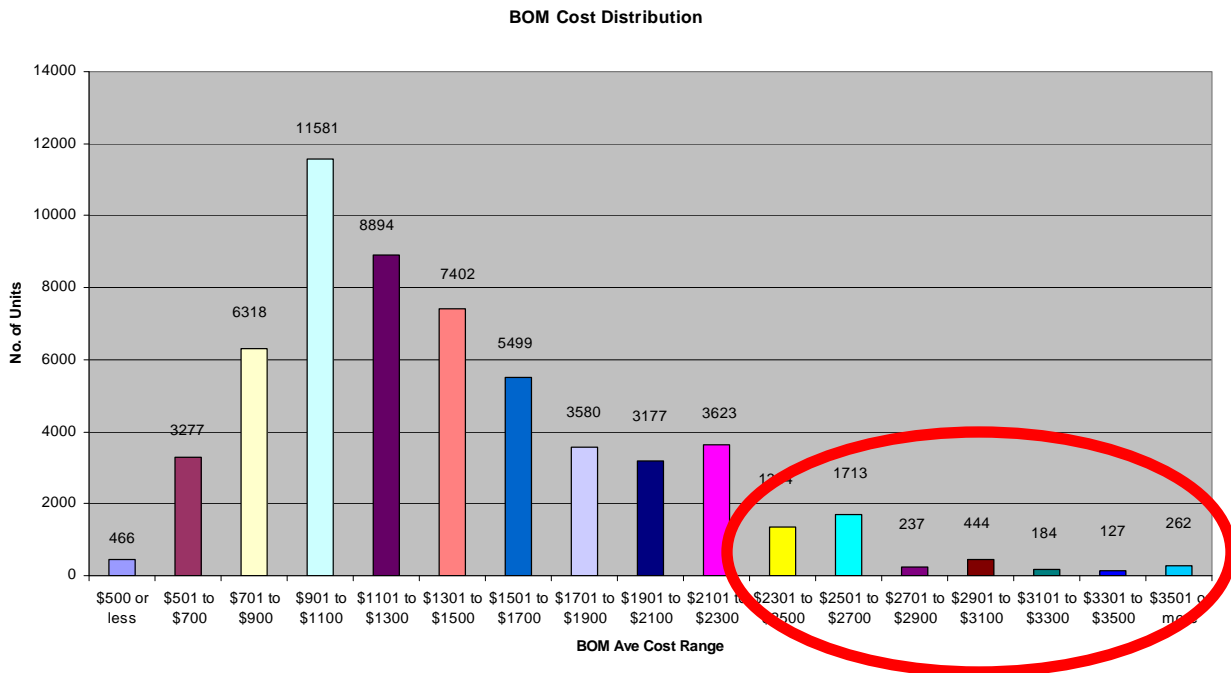
Toronto Community Housing has identified five priority communities including Lawrence Heights. Planning will be undertaken in these communities to ensure that by 2011 these sites are approved for revitalization. These sites have poor building conditions, are located in or close to a Priority Neighbourhood and there is community interest in revitalization. The cost for this planning work is estimated at \$4.5 million and is included in the 2009-2011 capital plan or previously allocated (Lawrence Heights).

IV. Asset Replacement

An analysis of the operating costs and rental revenues of all assets was conducted. On average, Toronto Community Housing operates at a reasonable cost benchmark relative to the industry standard and the non-profit housing sector. The usual measure in this sector is manageable cost – that is, operating costs minus taxes and borrowing costs. The current portfolio average is about \$2,540 / unit / year. For building operations and maintenance (BOM), the



average is about \$1,500. The graph below illustrates that there are some properties that operate far above this benchmark and outside a reasonable range. Similarly, there are certain properties that consistently under achieve their rental revenue targets due to the undesirable type of accommodation or the condition of the housing, with both causing vacancies.



Replacement of Multi-Residential Buildings

Through the review, three multi-residential properties (including 326 units, most of which are rooms rather than self-contained units) were identified with a state of repair below the benchmark and where there is no reasonable level of expenditure that can be made to meet the benchmark and maintain a sound operating state. It is proposed that these units be sold and replaced through new construction and/or acquisition of existing rental buildings in order to maintain the current levels of rent-geared-to-income. Sale would occur when the buildings are vacant or with a long notice period to tenants. Policies currently in place for relocation of tenants will apply, such as ability to access a similar unit, preservation of geared-to-income status based on continued eligibility, and reasonable moving expenses.



Replacement of Single Family Homes

Toronto Community Housing owns 550 single family homes located throughout the city. As a group, they require about \$40 million for capital repairs and maintenance over the next five years. Eighty-five percent of the houses require less than \$50,000 in repairs to meet the Real Estate Asset Investment Strategy's building condition benchmark. Forty-five houses, or about 10 percent, need almost a quarter of the five-year capital requirement - \$9 million – with an average cost of \$220,000 per house. It is therefore proposed to sell these houses. Currently, some of the houses are vacant pending the completion of the Real Estate Asset Investment Strategy. In the short term, the 45 homes can be replaced by converting Toronto Community Housing-owned market rental units to rent-gear-to-income units. Long-term replacement will happen either through purchase and new housing development strategies, which will be developed over the next five years.

Replacing the 326 multi-residential units and the 45 houses will be cost neutral as the cost for replacement is expected to be covered by the sale value.



V. Financial Plan

Repairs

Toronto Community Housing is proposing to finance the \$950 million required for repairs and maintenance through:

- its existing capital budget
- increase in City subsidies through property tax exemption
- operating savings from maintenance costs and green and smart building investments
- increase in revenue through reduction in vacancy and non-rental revenue
- investment income

Green and Smart Buildings

Green and smart building investments are self-financing:

- Invest \$38M over three years on energy savings
- Tower Renewal - \$7M
- Solid waste targets - \$6M
- Solar pilot projects - \$2M
- Building automation systems - \$3 M

Revitalization

Toronto Community Housing has built \$4.5 million into the current five-year capital plan for planning in five communities. The total equity contribution from Toronto Community Housing is currently estimated at \$407 million. At present Toronto Community Housing does not have funds to support these initiatives. It is recommended that the corporation review revitalization plans with the City of Toronto and examine funding options to proceed with these initiatives. It is estimated that the 13 revitalization projects will take a minimum of 15 years to complete. Annual cash flow requirements will be based on the results of the planning studies.

Replacement

Replacing the housing units identified above is estimated to be cost neutral.

Implementation

Implementation of the Real Estate Asset Investment Strategy requires a series of measures and approvals. These include:

- Presentation of the strategy to City Council through the Executive Committee



- Request of City Council to seek authority for a property tax exemption for the portfolio
- City and Ministry approvals for sales and replacement of units

The Real Estate Asset Investment Plan will be reviewed annually by the Board in the context of the review and approval of the Community Management Plan. Adjustments to this plan can be made from time to time to ensure that sufficient financial measures are being taken to achieve the recommended building condition benchmark.

Objectives for 2009 – 2011	Desired Outcomes	Measures of Success
<p>Increase supply of Affordable Housing</p>	<ul style="list-style-type: none"> • New affordable housing at Regent Park, Railway Lands, West Donlands, 717 Broadview and other projects to be determined 	<ul style="list-style-type: none"> • 810 new affordable housing units built
<p>Strategically invest to improve state of repair</p>	<ul style="list-style-type: none"> • Revitalization plans complete for five communities with non-viable housing • Invest in existing housing with long-term viability • Sell and replace non-viable housing 	<ul style="list-style-type: none"> • Five communities ready for redevelopment (if funds are available) • 12% FCI benchmark achieved • 371 units of non-viable housing replaced through acquisition or new construction



Objectives for 2009 – 2011	Desired Outcomes	Measures of Success
<p>Make investments to reduce operating costs and increase long-term sustainability</p>	<ul style="list-style-type: none"> • Reduced utility consumption • Increase Recycling • Increase Waste Diversion 	<ul style="list-style-type: none"> • Meet 3-year utility reduction targets (8.6%) • \$5M in operational savings redirected to capital repairs • City waste diversion targets met • Decrease waste pick up costs due to new City rate structure through increased waste diversion



Strategic Priority

Investing in Communities and Tenants

Toronto Community Housing recognizes that being a social housing provider means more than providing affordable housing. It means creating conditions that result in healthy and safe communities that are integrated into the social fabric of the city. Toronto Community Housing invests substantial resources in building healthy communities. Healthy communities are communities where people choose to live because the quality of housing is good, they feel safe, they are empowered and can participate in civic life. These conditions do not exist in all Toronto Community Housing communities and that is why the organization invests significant resources in building healthy communities. By making significant investments in communities and tenants, Toronto Community Housing wants to:

- Increase opportunities for tenants to engage and influence decisions that affect them
- Increase social inclusion of marginalized groups
- Establish service approaches dedicated to youth and seniors
- Improve community safety
- Support job creation and improve economic outcomes for tenants
- Strengthen, catalyze and participate in meaningful partnerships

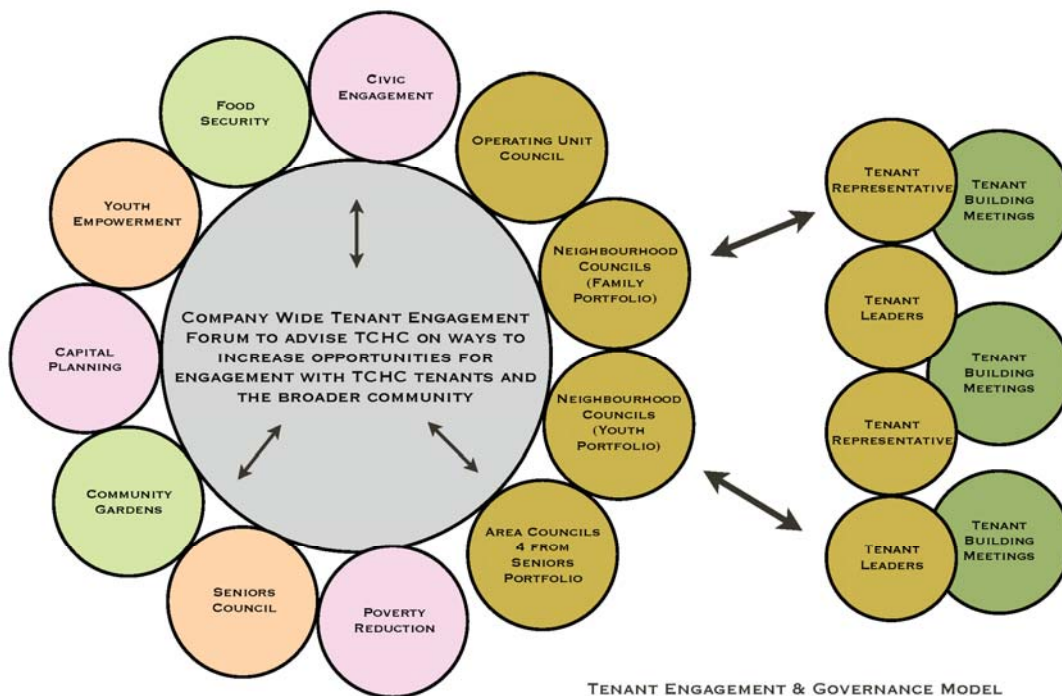
Tenant Engagement

Tenant participation is about tenants taking part in decision making processes and influencing decisions about housing policies, housing conditions and related services. Tenant engagement is a two way process that involves the sharing of information, ideas, and power. The benefits of good tenant engagement are clear, not only for tenants but also for the organization. Good tenant engagement leads to the development of policies and services that meet the needs and aspirations of tenants and the provision of meaningful opportunities for tenants to influence decisions and increase levels of tenant satisfaction. Toronto Community Housing supports tenant engagement as a means of furthering a more inclusive, and democratic means of decision making in all communities.

Tenant engagement has been an integral part of Toronto Community Housing's governance model. The organizational review provided an opportunity to improve



the engagement system by strengthening opportunities for engagement and decision-making beyond an elected tenant representative system. Under the new system, tenants will have opportunities to be involved in a broader range of issues that have a direct impact on their daily lives. This includes youth advocacy, senior's issues and human rights and anti-racism advocacy. A strong focus on building meetings will build relationships and improve communication between tenants and front-line staff leading to better service and tenant satisfaction. Another important part of the new model is the enhanced focus on supporting tenants to actively participate in civic life. This approach includes support for tenants in organizing themselves to influence the institutions and other systems that govern their lives. Issue-based groups such as Save Our Structures (SOS), the Anti-Ableism Committee (AAC) and the Hispanic Tenants Association (HTA) are good examples of how tenants are being active in developing their own networks and connecting to city-wide issues that influence their day-to-day livelihoods and well being.



TENANT ENGAGEMENT & GOVERNANCE MODEL



Links to other Priorities

Tenant engagement has strong links with social inclusion, improved service, community revitalization, creating safer communities as well as organizational governance.

Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Increase opportunities for tenants to engage and influence decisions that affect them</p>	<ul style="list-style-type: none"> • More opportunities for tenants to participate in their communities, neighbourhoods, and the city • Increased management accountability to tenants in their communities • Meaningful ways to engage tenants that are respectful, inclusive, and accessible 	<ul style="list-style-type: none"> • 13% increase in tenant participation based on indices created from tenant survey

Social Inclusion

Toronto Community Housing is home to a diverse population. Tenants can face systemic barriers to participation and access to services based on gender, sexual orientation, ethnicity, race, language, culture, age, and economic status. Addressing social inclusion requires building community partnerships and working collaboratively with the community sector to tap into the expertise and services required to strengthen the voice and power of marginalized groups.



Promoting social inclusion builds healthy and safe communities increasing the quality of life for both staff and tenants. Social inclusion contributes to community cohesion. In 2008, three anti-racism study circles produced



recommendations affecting all areas of the organization from hiring practices to community empowerment. In addition, the organization supported two mental health pilot projects; a homelessness and illicit drug usage pilot, and a seniors and cognitive impairment pilot. These pilots will inform the completion of a mental health framework in 2009. Other key initiatives that are planned in this area include developing a social inclusion audit tool to help staff measure progress in achieving social inclusion and continued focus on the Anti-Racism Policy including implementation of the Diversity Strategy.

Links to other Priorities

Identifying and addressing these barriers is a cornerstone of the Tenant Engagement System, Toronto Community Housing’s Anti-Racism, and Human Rights policies, and the creation of a Seniors Housing Unit.

Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Increase social inclusion of marginalized groups</p>	<ul style="list-style-type: none"> • Staff and tenants are able to actively promote an anti-racist culture within communities • Staff has the skills to support tenants with mental health issues • Tenants are connected to available community services 	<ul style="list-style-type: none"> • 20% increase in number of tenants linked to mental health services • 15% increase in the number of neighbour disputes mitigated through staff involvement • 15% reduction in Human Rights complaints file against staff and between tenants • 10% increase in tenant satisfaction with Toronto Community Housing’s effort to treat people equally and fairly • 20% increase in tenants who say they know how to access community services and neighbourhood supports



Seniors and Youth

Seniors

Toronto Community Housing is implementing a Seniors Strategy to provide better and more inclusive service to its 26,000 senior tenants. Building both internal capacity and strong partnerships with organizations like Local Health Integration Networks, Community Care Access Centres and other community-service providers will be critical to successfully achieving the outcomes of the strategy, which was developed with input from a seniors steering committee, current research on aging and tenant, agency and staff consultations. A dedicated Seniors Housing Unit is the focal point for internal capacity building. Toronto Community Housing's vision for sustaining age-friendly communities is supported by four elements that provide an organization-wide direction for the policies and programs to better serve the housing needs of seniors - focus on buildings, focus on health and well being, focus on community engagement, and focus on change and continuous learning.



Links to Other Priorities

Toronto Community Housing's Seniors Strategy is linked to the Mental Health Framework, Quality Service and Housing, Tenant Engagement and building community partnerships.

Youth

Children and youth living in Toronto Community Housing face challenges and barriers in accessing community-based or city services. Toronto Community Housing invests significant resources in children and youth programs. Up until 2007, Toronto Community Housing's resources primarily had been directed to children's programs. In 2006, Toronto Community Housing in consultation with tenants, community partners and the City of Toronto, undertook a review of the children and youth services delivered in its communities. The review found that children services are widely available in the broader community but programs for youth are lacking. Based on this review, and with the support of tenants, community partners and the city, Toronto Community Housing developed the Youth Investment Strategy. The strategy is redirecting Toronto Community Housing resources from the delivery of children services, which are available in



the broader community, to the creation of new programs for youth. Child Advocates have been hired to assist tenants with the transition to community-based programs and services. New Youth Engagement Coordinators are now developing youth programs and there is a continued strong focus on creating economic opportunities for youth through capacity building and community partnerships.

Links to Other Priorities

The Youth Investment Strategy is strongly connected with job creation and increasing economic opportunities for tenants, Tenant Engagement and building community partnerships.



Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Establish service approaches dedicated to youth and seniors</p>	<ul style="list-style-type: none"> • Senior tenants are supported to live independently • Increased youth and senior engagement and participation in community life • Increased quality of life for youth and seniors • Best practices established for providing services for youth and seniors 	<ul style="list-style-type: none"> • 20% increase in senior tenant satisfaction based on indices from Tenant Survey • 20% increase in senior tenants who say they know how to access community service and neighbourhood supports • 20% increase in senior tenant participation • 15 youth successfully complete Sustainable Livelihoods Pilot



Objectives for 2009-2011	Desired Outcomes	Measures of Success
	<ul style="list-style-type: none"> Supporting development of youth assets for sustainable employment 	

Improving Community Safety

Community Health Approach to Safety

A community health approach for creating safer communities means undertaking three interrelated strategies – adequate enforcement services, infrastructure investments - security cameras, building improvements and landscaping – and community development. Toronto Community Housing currently spends



about \$13 million annually on enforcement services. There is agreement that increasing Toronto Community Housing’s investing in enforcement is not the most effective way to improve safety. As part of the organizational restructuring Toronto Community Housing has created new positions called Community Safety Promotion Consultants who are part of integrated Community Health teams. On the enforcement side, Toronto Community Housing will continue to strengthen its relationship with the Toronto Police Services, which is responsible for policing criminal activity. Community development activities will focus on youth because research shows that if young people between the age of 12 and 16 are provided with positive opportunities to participate it is more likely they will stay in school and contribute to their communities. Past initiatives will be evaluated and clear objectives articulated as part of the planning to ensure the most effective programs and outcomes met.

Community Standards

Toronto Community Housing also recognises that anti-social behaviours of some community members can impact negatively on perceptions of community liveability and safety. In 2007, Toronto Community Housing committed to engage tenants and other stakeholders in a process to identify undesirable behaviour and developing protocols on acceptable behaviour (Community Standards). As community standards will have a significant impact on



communities' perception of safety, the initiative is being integrated into the work of Toronto Community Housing's Community Safety Steering Committee, which is exploring a variety of approaches to improving community safety.

Links to Other Priorities

Community safety and Community Standards are linked to tenant engagement, increasing economic opportunities and social inclusion. Partnerships whether with the Toronto Police Service, Neighbourhood Action Teams and community agencies are also important to achieving safer communities outcomes.

Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Improve community safety.</p>	<ul style="list-style-type: none"> • Tenants feel safer and are more involved in community safety • Grounds, site improvements and parking lots are better maintained • Tenants are held accountable to community standards 	<ul style="list-style-type: none"> • 17% increase in tenant perception of overall community safety as good or very good • 20% increase in tenants who agree or strongly agree that their safety problems are resolved successfully • 20% increase in removal of abandoned or derelict vehicles • 15% reduction of the number of property offences • 20% reduction in reported acts in 16 priority communities



Job Creation and Improved Economic Outcomes for Tenants

The average annual income of a Toronto Community Housing household is approximately \$14,000. In stark contrast, the average annual household income in Toronto, based on the 2001 census, was \$83,343. Currently, about 33% of rent geared-to-income households receive Ontario Works (OW) and Ontario Disability Support Program (ODSP) as their only source of income. Based on waiting list information, the number of applicants whose income is derived from some form of social assistance has increased. For Toronto Community Housing, this means a decline in rental revenues and an increased demand on community social services as well as a widening economic gap between people living in Toronto Community Housing neighbourhoods and other Torontonians. While affordable, quality housing is essential to improving a household's economic situation, equitable access to training, education, jobs and business opportunities remain a challenge for many Toronto Community Housing tenants. Recognizing that long term, systemic and racialized poverty is inherent to Toronto Community Housing neighbourhoods and that 40% of tenants are under 25 years old, youth is the initial focus for expanding employment opportunities for tenants.

Toronto Community Housing's approach to creating economic opportunities builds on community assets, leverages the organization's purchasing power and convenes partnerships to help create jobs, increase financial resiliency and improve economic outcomes for tenants. To date, Toronto Community Housing has increased access to employment opportunities by requiring contractors working in Toronto Community Housing communities to hire tenants as 20% of their workforce. The organization also directly hires tenant community animators, summer recreation and youth staff. Additional tenant employment and skills development has been facilitated through painting, Unit Refurbishment, Appliance Replacement and Summer Safety programs. Through strategic partnerships the organization has created new jobs and apprenticeships. Toronto Community Housing has also funded tenant led initiatives through the Social Investment Fund, Business Plan contests and held youth forums.

The goal moving forward is to spark tenant-led social enterprise, develop community entrepreneurs and seed small businesses to result in social, environmental and economic returns at a community level. It is hoped that local business models that resonate with the community and maintain financial sustainability can be replicated across the city. The long term goal of these social enterprises is to grow, exist without external subsidy, and create improved social outcomes and financial self-sufficiency.



Links to Other Priorities

Toronto Community Housing’s commitment to creating economic opportunities for tenants is linked to social inclusion and safer communities. By addressing barriers to economic security and building economic opportunities to support and enable tenants, the organization is helping tenants to improve their lives and take control of their future.

Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Support job creation and improve economic conditions for tenants</p>	<ul style="list-style-type: none"> • Increased income, education and employment options for tenants • Tenant entrepreneurs are supported to grow their business 	<ul style="list-style-type: none"> • 10% increase in tenant employment directly or through use of contractors • Expand apprenticeship program to 2 additional trades • 10% increase in tenant internship and training opportunities • 4 Tenant businesses formed based on leveraging Toronto Community Housing spaces or asset



Strategic Priority Quality Housing Services

Clean and Maintained Buildings

Healthy communities are about well maintained places to live, strong relationships, open and ongoing communication, and respectful interaction. A key purpose of the organizational restructuring is to increase the ability of Toronto Community Housing to consistently deliver quality services to tenants. How services are delivered is just as important as the services themselves. The process has begun by adding more front-line staff, implementing standards of practice through staff training and development, and increasing tenant-staff communications through regular building meetings.

Building cleanliness and the quality of repairs are significant concerns of tenants. Both affect the quality and enjoyment of housing. Over the last three years, the organization has successfully introduced a Preventive Maintenance Program at all buildings and has linked this work to capital allocations for major equipment replacement. This program has extended the life of equipment in buildings, reduced operating costs, and improved the reliability of building systems. Toronto Community Housing knows tenants want clean buildings, information on a regular basis about what's happening in communities, and good customer service that will include ways for tenants to tell the organization when work is not satisfactory. Toronto Community Housing will introduce measures that will address these concerns over the next business cycle to ensure the improvements to the buildings are the ones tenants want and that information is available on what upgrades are happening.

Links to Other Priorities

Building Service Improvements are linked to strengthening community training through the development of communities of practice for front line staff, the new Tenant Engagement System and implementing the Seniors Strategy.

Objectives for 2009-2011	Desired Outcomes	Measures of Success
Clean and well maintained buildings	<ul style="list-style-type: none"> Buildings and grounds are clean and well maintained 	<ul style="list-style-type: none"> 21% increase in the number of tenants who rate the overall cleanliness of their building as good or very good



Objectives for 2009-2011	Desired Outcomes	Measures of Success
	<ul style="list-style-type: none"> • Maintenance and repairs are timely and of good quality • Damage caused by tenants addressed in timely manner 	<ul style="list-style-type: none"> • 20% reduction in pest-related complaints • 20% increase in tenant satisfaction rates for quality of maintenance and repairs • 95% emergency repairs attended within four hours • 80% of Easy Trac requests closed within 30 days portfolio-wide

Creating a Customer Service Culture

The development of a strong customer service culture is one of the fundamental drivers of the new organizational model. A renewed focus on tenant satisfaction and quality service is being incorporated into all aspects of Toronto Community Housing’s operations, from office design, tenancy management, training and development to the new Tenant Engagement System. Maximizing the use of technology, working with the Response and Dispatch Centres, improving communications, and strengthening the relationships between staff and tenants are only some examples of areas of work that the restructuring is intended to address. Tenants have consistently stressed the importance of having respectful interactions with staff as a key component of quality service. The creation of Customer Service Facilitator positions demonstrates an important step in this direction. Further development of this aspect of quality service is anticipated in 2009.

Links to Other Priorities

Customer Service Improvements are linked to tenant engagement, social inclusion and anti-racism initiatives, the strengthening community training through the development of communities of practice and the implementation of the Seniors Strategy.



Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Create a culture of customer service</p>	<ul style="list-style-type: none"> • Tenants are respected, valued and their views are taken into account • Tenants consistently receive timely, and high quality service • Tenants have the choice of when and how to use services according to their needs 	<ul style="list-style-type: none"> • 90% of calls answered between 8:00 a.m. and 4:00 p.m. in five minutes or less • 20% improvement in the quality of office services and interaction



Strategic Priority Strong Business and Operational Performance

With lower revenues and higher expenditures, Toronto Community Housing must work more efficiently to maintain its social housing investment and provide homes to 58,500 households. Financial sustainability is critical to the ongoing operation of Toronto Community Housing. While there has been overall improvement in achieving operational objectives, a concerted effort is needed in a number of areas including the management of vacancies, arrears, and the reduction of operating costs to ensure sound financial management.

Operational performance is focused on the measurement of critical processes. Critical processes are those set up to comply with legislation such as the Social Housing Reform Act (SHRA), address current and potential tenant needs, maximize revenues; and deliver housing services in an organized, efficient and effective manner.

In 2009, a new Tenancy Management System (TMS) will replace the existing Housing Management System. TMS is intended to automate and standardize activities associated with critical processes and support staff in delivering efficient and effective services. To that end, legislative requirements, timelines and turnaround standards are built into restructured geared-to-income processes and sub-processes that will be enabled by TMS.

Objectives for 2009-2011	Desired Outcomes	Measures of Success
Sound financial management	<ul style="list-style-type: none"> • Appropriate financial controls in place 	<ul style="list-style-type: none"> • Expenditures on or below annual operating budget • Administrative overhead is 6% or less of operational expenses • Manageable cost per unit at or below provincial benchmark



Objectives for 2009-2011	Desired Outcomes	Measures of Success
Revenue improvement	<ul style="list-style-type: none"> • Revenue streams maximized to leverage reinvestment • Procurement decisions add value 	<ul style="list-style-type: none"> • 80% of units turned around within 30 days of vacancy • 5% increase in rental revenue • 6% increase in commercial revenue • 300 tenants employed by contractors
Effective risk management	<ul style="list-style-type: none"> • Risk and losses reduced 	<ul style="list-style-type: none"> • Eight Operating Units audited • Damages and losses reduced by 20%



Strategic Priority Effective Organization

In 2008, Toronto Community Housing was recognized as one of Canada's Top 100 Employers and Top 75 Employers in the Greater Toronto Area. Toronto Community Housing also boasts the distinction of being one of Canada's family-friendly employers.

Toronto Community Housing recognizes that its greatest strength is its employees. An employee satisfaction survey in 2006, highlighted work-life experience as a key determinant of business outcomes; a fact increasingly demonstrated by empirical studies. Through a period of change in the workplace, Toronto Community Housing is committed to ensuring the health, well-being, participation and development of staff, who are so vital to the delivery of excellent services and sustained high operational performance. Together with the Board of Directors, staff and union partners, Toronto Community Housing will focus on exploring new approaches to organizational performance and individual development.

Governance

Good governance creates a strong future for an organization by steering towards the organization's vision and making sure that day-to-day management is aligned with strategic objectives. As part of continuous improvement, in 2009, Toronto Community Housing's Board of Directors will assess its role as well as the existing governance systems and structures to ensure the board has the information and ability to provide effective oversight of performance and progress. The Board of Directors has also identified the desire to formalize an advocacy role for the board, the purpose of which would be to provide leadership and awareness around issues that have an impact on Toronto Community Housing's tenants and the communities where they live.

Objectives for 2009 - 2011	Desired Outcomes	Measures of Success
Ensure effective governance	<ul style="list-style-type: none"> Board meeting fiduciary responsibilities Board actively engaged providing vision and support achievement of strategic goals 	<ul style="list-style-type: none"> Board is providing effective oversight as indicated through self-evaluation Board engaged in advocacy on behalf of Toronto Community



Objectives for 2009 - 2011	Desired Outcomes	Measures of Success
	<ul style="list-style-type: none"> Risks assessed and managed 	Housing, tenants and communities <ul style="list-style-type: none"> Risk managed effectively

Workplace Diversity

Toronto Community Housing is committed to having a workforce that reflects the communities we serve and ensuring that dignity, respect, fairness, and flexibility characterize the way we work and provide services to our customers. This commitment will be demonstrated through our workforce diversity, good employment practices, and community and stakeholder relationships, as well as how we treat our employees. The diversity strategy will support the organization in creating a work environment in which all employees have the opportunity to perform to their full potential.



Links to Other Priorities

Diversity reaffirms to importance of a respectful workplace. It contributes to the goals of making Toronto Community Housing a great place to work and helps foster a positive work environment. That commitment translates into improved job satisfaction, increased productivity, and better customer service.

Objectives for 2009-2011	Desired Outcomes	Measures of Success
Diversify the workforce at all levels of the organization	<ul style="list-style-type: none"> Meet diversity targets set out in Diversity Strategy 	<ul style="list-style-type: none"> Meet workforce participation goals for under-represented groups, in overall and specific occupational categories



Good Place to Work

A healthy organization is a key strategy of the Community Management Plan. The aim of this strategy is for Toronto Community Housing to be recognized by staff and stakeholders as a great place to work and a progressive employer. Toronto Community Housing recognizes that work life experience is a determinant of business outcomes and well-being. Many organizational initiatives were undertaken as part of this strategy, including Wellness programs and Healthy Workplace Committees. In 2008, Toronto Community Housing was recognized as one of Canada’s Top 100 Employers.

Links to Other Priorities

Good Place to Work supports Toronto Community Housing’s commitment to providing a workplace environment that will enhance staff satisfaction and capacity. In turn, Quality Service to tenants is further supported while operational performance improves.

Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Management, staff and labour representatives jointly promote conditions to support good workplace</p>	<ul style="list-style-type: none"> Employee wellness, health and productivity is improved Employees feel supported to establish good work-life balance and flexibility Toronto Community Housing is an employer of choice 	<ul style="list-style-type: none"> Exceed benchmark for both organization & workforce health practices in Staying@Work Canada Survey by Watson Wyatt 6% increase in percentage of employees that rank the organization as a good place to work.

Human Rights

The Human Rights lens will be incorporated into all aspects of the organization by ensuring that Toronto Community Housing embraces the Human Rights and Fair Access Policy into everything we do. Practice models are being developed to enable Tenant Service Coordinators, Senior Superintendents, and Health Promotion Officers to acquire the necessary tools to carry out their role when



working with tenants. In June 2008, 40 Tenant leaders attended the Canadian Association of Statutory Human Rights Agencies conference as part of a Canadian forum to promote and build Human Rights capacity at the community level. Based on their learning, a Human Rights working group was formed from 30 of the participants. Group members have been pursuing training and engagement opportunities such as consultations and panel discussions.

Link to Other Priorities:

Human Rights initiatives are linked to strengthening quality service to tenants as well as enhancing the new Tenant Engagement system.

Objectives for 2009-2011	Desired Outcomes	Measures of Success
Reaffirm and promote the importance of a respectful, harassment-free, fair and open workplace	<ul style="list-style-type: none"> • Harassment and discrimination are reduced 	<ul style="list-style-type: none"> • Increase the ratio of informal complaints to formal complaints

Organizational Development

During the first half of 2009 significant change will continue to take place within Toronto Community Housing as staff become familiar with the new organizational structure. Toward the end of the second quarter of 2009, new and better tools will become operational. In 2009, Toronto Community Housing will establish an Organizational Development Unit. The areas of focus for the new unit will include:

- Succession Planning
- Training and Leadership Development
- Diversity and Human Rights
- General Oversight of the Healthy Organization Initiative
- Organizational Culture and Values – ensuring that our policies, practices and job specifications reflect our organizational values

Links to Other Priorities

Organizational Development is linked to current and future organizational change initiatives and accountability practices and sustaining a healthy workplace.



Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Develop our internal capacity to effectively implement the Community Management Plan and to grow and sustain ourselves as an organization over the long term.</p>	<ul style="list-style-type: none"> • Staff have the skills and competence to deliver business result • 	<ul style="list-style-type: none"> • Achievement of key performance indicators for transfer of learning from training to job • Monitoring staff competence on tools such as EasyTrac • Effectiveness of the Community Training Plan model demonstrated

Succession Planning

Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Create comprehensive succession strategies and programs that will build in-house capacity and assist in the recruitment and retention of qualified staff.</p>	<ul style="list-style-type: none"> • Retention of staff through continued investment in training and development and by strengthening peer support, communication and a formal mentoring program. • Have skilled staff in place who can fill positions as they become vacant and who will play a key role 	<ul style="list-style-type: none"> • Quality and quantity of the inventory of potential internal candidates for four positions identified as priority for succession • Number of staff readied to compete for positions



Objectives for 2009-2011	Desired Outcomes	Measures of Success
	in advancing our vision and transforming our organizational culture	



Evidence-based Decision Making

Research

In 2006, the Board of Directors approved the creation of a Research Program to improve decision-making, planning, and evaluation within the organization, support advocacy on issues that improve community health and contribute to the housing and public policy literature. In 2009, a research agenda will be established with input from staff, tenants, the board, and external experts. An inter-divisional research group will also be established to assist in identifying research priorities, defining roles of research unit staff vs. other staff in carrying out research, exchanging information on the availability of research materials, building research, and evaluation capacity throughout the organization and coordinating access to and analysis of administrative data.

Evaluation

Through the development of the 2009-2011 Community Management Plan there was consensus that Toronto Community Housing needs to strengthen its evaluation function so that timely, relevant information is available to support planning, guide the organization's key initiatives and supply feedback about progress on achieving outcomes. In 2009 Toronto Community Housing will:

- Develop an evaluation policy that clearly articulates requirements for evaluation
- Create an evaluation framework to evaluate key initiatives, major projects and programs and link evaluation, performance management reporting and research
- Build staff capacity through training sessions on evaluation fundamentals and linking evaluation to planning, project management and continuous improvement

Performance Management

In 2009, a performance management system will be adopted for Community Management Plan initiatives. The system will be developed around the following criteria:

- Progress measurement against milestones established for each initiative. Reported quarterly
- Regular reporting on measures for initiatives that have easily measured outcomes. Reported quarterly. (example – unit refurbishment program)
- Annual reporting on survey for initiatives that have change in attitude as their outcome. (example – human rights)



- Program evaluation for initiatives that are investigating and developing strategies. Reported periodically but periods longer than 1 year. (example – increased economic opportunities for youth)
- One or two main measures or indices for each of the five strategic priority areas. These measures would provide a high-level view of the organization’s progress towards the strategic objectives and measure outcomes rather than actions. Reported quarterly

Objectives for 2009-2011	Desired Outcomes	Measures of Success
Strengthen evidenced-based decision making	<ul style="list-style-type: none"> • Board and Managers have information required for effective decision making • Evaluation required part of new major programs and initiatives • Research agenda in place that supports key CMP initiatives 	<ul style="list-style-type: none"> • All Board reports requiring decisions include evidence supporting the decision • Board and Executive Team 90% satisfied with evidence or evaluations supporting decision documents • Staff leading initiatives are 100% aware of the research support that is available and identify where research may benefit strategic priorities

Communications

Staff and tenants both identified the need to increase communications among staff and between staff and tenants. Better communications can help build trust and respect, contribute to more effective problem solving, decision making and ultimately better service. New, more effective communications vehicles will be identified to communicate with within the organization and between staff and tenants. Developing a communications strategy will become a mandatory part of planning for projects, programs and other initiatives.



Objectives for 2009-2011	Desired Outcomes	Measures of Success
<p>Build communications capacity within the organization and improve communications with tenants</p>	<ul style="list-style-type: none"> • Managers at all levels are active and able leaders and communicators • Effective communications vehicles established to communicate with tenants on issues of interest 	<ul style="list-style-type: none"> • 85% of staff feel informed about the business of the organization. • 90% of tenants feel organization keeping them up to date on matters important to them as indicated in Tenant Survey