

## Strategic Priorities 2020-2021

**GOAL 1:** Support the rights of every tenant to have reasonable enjoyment in their homes

*Get to know tenants better and use that knowledge to improve how we support them at the individual and community level*

### By the end of 2021...

- We will have accurate and appropriate information that enables the delivery of quality service and support to tenants
  - We will know what needs and supports are required for new and existing tenants and will be able to address needs as defined within our mandate
  - Tenants will feel supported and be connected to the services they need
- We will deliver \$1.56B of the total \$3.07B of the 2017 to 2026 10 year capital plan repairs for tenants' homes
  - We will achieve an FCI of 15.9% (tracking to an FCI of 10% by the end of 2026)
  - By the end of 2021, tenants' homes will be well-maintained and made accessible by TCHC

OUTCOMES & MEASURES	HIGHLIGHTS OF ACCOMPLISHMENTS
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By the end of 2021, we will have accurate and appropriate information that enables the delivery of quality service and support to tenants

Objective	Measure	Annual Target	Progress					Status
			Q1	Q2	Q3	Q4	Cumulative	
Engage and educate tenants to share appropriate information with TCHC and understand how this information will be used	Hubs with completed dashboard	88	0	0	0	88 @ 90% completed	88 @ 90% completed	<span style="color: green; font-size: 1.2em;">●</span>

- Hub Information Dashboards: Q4 Update**
- Data population in PowerBI program completed for 88 Hub dashboards
  - Additional data validation is required prior to publication by divisional data owners, due to late-year changes to GBA/Hub List alignment, and changes in data metrics with move to HoMES. Work to be completed in Q1.
  - Project scope expanded from initial goal of updating older, basic profile in Word to creation of more extensive and responsive dashboard in Power BI.
  - Scope of data to be included also expanded, based on local requirements and consultations with GMs, OPS staff, CSU and others. Dashboard now includes data across all

**Status Legend:**


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- ▲ Not on track but can be fixed
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four pillars including data sets from the Regional Dashboard as requested by business, demographic data, and data from Engagement, Agency Partnerships and CSU.

**OUTCOMES & MEASURES**

**HIGHLIGHTS OF ACCOMPLISHMENTS**


By the end of 2021, we will know what needs and supports are required for new and existing tenants and will be able to address needs as defined within our mandate

Objective	Measure	Annual Target	Progress					Status
			Q1	Q2	Q3	Q4	Cumulative	
Support tenants through partnerships with key social services, setting them up for success and fostering reasonable enjoyment for the entire community	Tenant Referrals made to Internal/ External Supports	12,000	8,456	2,322	2,195	2,151	15,124	

**Rapid Rehousing Program: Q4 Update:**

- To date, TCH has allocated all 450 units under Phase II, with 440 completed move-ins.
- City approved 450 units under a new Phase III of the program.
- Phase II of the program will wrap up by end of January. TCH has allocated 35 units under Phase III.




By the end of 2021, tenants will feel supported and be connected to the services they need

Objective	Measure	Annual Target	Progress					Status
			Q1	Q2	Q3	Q4	Cumulative	
Support tenants through partnerships with key social services, setting them up for success and fostering reasonable enjoyment for the entire community	New oversight processes developed and implemented for referral agreements	100%	10%	35%	30%	15%	90%	

**Referral Agreements Framework: Q4 Update**




- Drafted performance measures and monitoring processes, to be finalized and implemented as agreements are renewed
- Commenced meetings with independent living and developmental services support agencies to share information and begin renewal process
- Renewals with agencies will take place once City has approved standard agreement and oversight and reporting procedures
- All Referral Agreement units now flagged in HoMES, improving oversight and reporting accuracy



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OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS
Objective	Measure	Annual Target	Progress					Status
			Q1	Q2	Q3	Q4	Cumulative	
Support tenants through partnerships with key social services, setting them up for success and fostering reasonable enjoyment for the entire community	Safety related initiatives supported, led or initiated (community safety meetings, community/relationship building initiatives)	552	81	265	157	142	645	<p><b>Violence Reduction Program: implementation: Q4 Update</b></p> <ul style="list-style-type: none"> <li>The VRP teams worked within their respective communities to support safety related initiatives surpassing the annual target. This work will continue into 2022 as it is a core part of the work that the VRP work.</li> </ul>
Support tenants through partnerships with key social services, setting them up for success and fostering reasonable enjoyment for the entire community	Partnerships meeting compliance requirements (non-exclusive use of space) (%)	100%	33%	60%	4%	0%	97%	<p><b>Leveraging partnerships and modernizing the use of space process to better support tenants: Q4 Update</b></p> <ul style="list-style-type: none"> <li>The team continues to work with the regions to ensure that all existing and new use of space agreements are in compliance. This work will continue in 2022 and the team will continue to develop and refine tools and process.</li> </ul>



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OUTCOMES & MEASURES									HIGHLIGHTS OF ACCOMPLISHMENTS
Objective	Measure	Annual Target	Progress					Status	
			Q1	Q2	Q3	Q4	Cumulative		
Collaborate with tenants on the design of tenant engagement systems	Tenant representation established in all communities that chose to participate in the system by end of 2021	100%	Phase 1 - 57 communities : 68.4% Full leadership	Phase 2A - 95 communities : 62% Full leadership	Phase 2A 95 Communities: 62% Full leadership	Phase 2- 220 communities: 28.6% full leadership	77%		<b>Tenant Engagement System: Q4 Update</b> <ul style="list-style-type: none"> <li>Phase 3 elections result – 63 communities have full leadership in place, 51 communities have partial leadership in place.</li> <li>By-elections will be held in 157 communities with vacancies (partial and full vacancies) by end of Q1 2022.</li> <li>To date, 257 of 330 communities comprising of 442 Community Representatives and 1,423 Building Committee members have been established.</li> <li>Overall, 1,865 tenant leaders are currently participating in the tenant engagement system.</li> </ul>
Confront Anti-Black racism experienced by Black tenants	Number of tenants engaged	400	600	31	8	8	647		<b>CABR for Tenants: Q4 Update</b> <ul style="list-style-type: none"> <li>Majority of tenants were engaged on a short-term basis in 2021 through the CABR Strategy development process in Q1 and through the Action Plan development in Q2</li> <li>Additional long-term tenants engagement in Q3 and Q4 was through the Centre’s Oversight Body and the Centre’s Community grants process</li> </ul>

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OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS
By the end of 2021:								<p><b>Capital Repair Program: Q4 Update</b></p> <ul style="list-style-type: none"> <li>As of November month end \$321.0M from the 2021 capital plan has been completed</li> <li>We are able to confirm that the full \$350M capital plan has been delivered however final December month end numbers will not be available until approved by Finance.</li> <li>2021 FCI number will not be available until after the final capital plan numbers are released from Finance and the FCI calculation is completed by our third party consultant Ameresco.</li> </ul>
<ul style="list-style-type: none"> <li>We will deliver \$1.56B of the total \$3.07B of the 2017 to 2026 10 year capital plan repairs for tenants</li> <li>We will achieve an FCI of 15.9% (tracking to an FCI of 10% by the end of 2026)</li> </ul>								
Objective	Measure	Annual Target	Progress				Cumulative	Status
			Q1	Q2	Q3	Q4		
Deliver the \$350 million 2021 capital repair program	Facilities Condition Index (annual measure only) (%)	15.9%	(annual measure only)				TBD	
By the end of 2021, tenants' homes will be well-maintained and made accessible by TCHC								<p><b>Revitalize TCHC Communities: Q4 Update</b></p> <ul style="list-style-type: none"> <li>13 RGI units delivered at 250 Davenport.</li> <li>Road construction completed at Leslie Nymark.</li> <li>Road construction started at Alexandra Park</li> </ul>
Objective	Measure	Annual Target	Q1	Q2	Q3	Q4	Cumulative	
Revitalize TCHC Communities	RGI Units completed in Revitalization process	309	78	289	0	13	380	

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## Strategic Priorities 2020-2021

**GOAL 2:** Build high performing teams that bring to life a culture of tenant service

*Use the culture model and CABR Strategy to build high performing teams at both the frontline and management level*

### By the end of 2021...

- We will be on the path to having a diverse and inclusive work environment where employees feel safe, valued, empowered and inspired to deliver high quality service
- TCHC's Culture Model will be embedded in the way every employee works to support tenants
- Our culture will be one that inspires employee trust in the organization and supports employees to make tenant-focused decisions at every level of the organization

### OUTCOMES & MEASURES

By the end of 2021, we will be on the path to having a diverse and inclusive work environment where employees feel safe, valued, empowered and inspired to deliver high quality service

### HIGHLIGHTS OF ACCOMPLISHMENTS



Confronting Anti-Black Racism (CABR) action plan: Q4 Update

Objective	Measure	Annual Target	Progress					Status
			Q1	Q2	Q3	Q4	Cumulative	
Develop a TCHC Confronting Anti-Black Racism Strategy for staff	Divisional work plans completed	100%	Has not formally commenced	100%	COMPLETE	COMPLETE	100%	COMPLETE




- CABR Action Plan was completed in Q2, all TCHC divisions were included within the plan
- With the Centre launch in Q4, work has begun to address a variety of Action Plan items
- In 2022, the Centre will develop a reporting tool to track the progress of the CABR Action Plan



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OUTCOMES & MEASURES									HIGHLIGHTS OF ACCOMPLISHMENTS
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Cumulative Progress	Status	
Develop an Equity, Diversity and Inclusion strategy, applying an equity lens to all policies, processes and initiatives that are part of the employee life-cycle	Work plan development (%)	100%	15%	30%	15%	10%	70%		<p><b>Develop Equity Diversity and Inclusion strategy: Q4 Update</b></p> <ul style="list-style-type: none"> <li>In collaboration with third party vendor launched the TCHC equity, diversity and inclusion (EDI) survey. The data collected from this survey will be leveraged to inform our organizational EDI strategy and work plan to be developed and actioned in 2022.</li> </ul>
Complete tenant-focused leadership development training for every people manager at TCHC	People managers who receive leadership training (%)	100%	93%	0%	0%	0%	93%		<p><b>Leadership Development Program: Q4 Update</b></p> <ul style="list-style-type: none"> <li>Cycle 2 of the Leadership Development Program launched with 50 participants structured through four cohorts</li> <li>Modules 1 – 4 (of 6 total) have been delivered by the end of Q4                             <ul style="list-style-type: none"> <li>99% of leader believe they will be able to apply the knowledge and skills learned to their jobs</li> </ul> </li> <li>All four cohorts have identified Capstone project ideas</li> <li>Program on track for completion in Q1 2022</li> </ul>

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OUTCOMES & MEASURES									HIGHLIGHTS OF ACCOMPLISHMENTS
By the end of 2021, our culture will be one that inspires employee trust in the organization and supports employees to make tenant-focused decisions at every level of the organization									<p><b>Training for frontline staff: Q4 Update</b></p> <ul style="list-style-type: none"> <li>715 Operations staff received training (Completed all 3 modules)</li> <li>Participating staff have prepared 92 capstone project ideas focused on process improvement to augment service delivery to tenants</li> <li>Community Safety Unit Special Constables and staff that were not able to participate due to operational and ongoing COVID challenges will receive training in 2022</li> </ul> <p><b>Incorporate employee engagement measures in to people leader performance reviews: Q4 Update</b></p> <ul style="list-style-type: none"> <li>All divisional employee engagement action items finalized based on local staff prioritization</li> <li>ELT is finalizing corporate action items and identifying divisional representatives to support development of the Corporate employee engagement action plan as part of a cross functional committee</li> </ul>
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Cumulative Progress	Status	
Develop a tenant service excellence curriculum to be taken by every employee	Staff trained (%)	100%	30%	40%	15%	15%	93%		
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Cumulative Progress	Status	
Build tenant service orientation competencies into employee performance management systems	All people managers with a goal related to employee engagement and appropriate success measures in performance plans (%)	100%	0%	45%	30%	10%	85%		

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## Strategic Priorities 2020-2021

**GOAL 3:** Empower and support frontline leadership and employees in resolving issues and challenges locally in support of tenant needs

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*Through hubs, integrated teams and the hub playbook, empower frontline staff in operations to serve tenants better*

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### By the end of 2021...

- Frontline leadership and employees will be engaged and equipped with a common understanding of TCHC’s obligations and rights as a landlord and provider of services to tenants
- We will have processes and tools in place that empower frontline leadership and employees to make tenant-focused decisions locally

OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
By the end of 2021, frontline leadership and employees will be engaged and equipped with a common understanding of TCHC’s obligations and rights as a landlord and provider of services to tenants								<u>Hub Playbook: Q4 Update</u>	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Cumulative Progress	Status	<ul style="list-style-type: none"> <li>• To date, the Hub Playbooks have been deployed to 31 permanent Tenant Service Hubs that have been opened.</li> <li>• As more permanent hubs are opened, the accompanying Hub Playbook will be deployed accordingly.</li> <li>• Quarterly feedback mechanism in place and ongoing to ensure integration of staff feedback and improvements to the Hub Playbook</li> </ul>
Identify barriers to positive tenant experiences and empower employees to act and drive improvements	Playbook updated and deployed in alignment with hub opening	88	3	11	7	10	31	<span style="color: green; font-size: 1.2em;">●</span>	

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OUTCOMES & MEASURES									HIGHLIGHTS OF ACCOMPLISHMENTS
By the end of 2021, we will have processes and tools in place that empower frontline leadership and employees to make tenant-focused decisions locally									<p><b>Launch Tenant Service Hubs: Q4 Update</b></p> <ul style="list-style-type: none"> <li>• 31 Permanent Hubs complete as of December month end</li> <li>• 55 Interim Hubs complete as of December month end.</li> <li>• The remaining 2 hubs will be ready to open in their permanent location by mid February 2022 so it was determined interim hubs were not required</li> <li>• The COVID 19 pandemic has continued to cause material and labour shortages and delays with Committee of Adjustments and permit issuance which have had a negative impact on the completion of Tenant Service Hubs.</li> <li>• Facilities Management continues to actively manage these issues and will work to mitigate delays whenever possible.</li> </ul>
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Cumulative Progress	Status	
Launch and operationalize tenant service hubs in 88 communities	Hubs open	88	3	11	9	8	31 permanent hubs 55 interim hubs	▲	

**Status Legend:**

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- ▲ Not on track but can be fixed
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## Strategic Priorities 2020-2021

**GOAL 4:** Develop a business intelligence foundation that enables timely decision making and identifies tenant service success measures

*Build a data governance foundation for the organization, and implement solutions to help Operations leadership make data-informed decisions*

### By the end of 2021...

- There will be trusted sources of data and governance in place
- TCHC is able to collect and analyze data to make informed and timely business decisions
- We will have begun the process to collect socio-economic and race-based data to enable a greater understanding of tenants and their experiences
- We will have standardized performance measurement and will engage tenants locally in assessing the quality of service they receive

OUTCOMES & MEASURES	HIGHLIGHTS OF ACCOMPLISHMENTS
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By the end of 2021:

- There will be trusted sources of data and governance in place
- We will have begun the process to collect socio-economic and race-based data to enable a greater understanding of tenants and their experiences



**Implementation of Centre of Expertise: Q4 Update**

- Initiated work to develop a standardized organization-wide approach to data management, including establishing common data definition and alignment of business processes. The inter-disciplinary group was led by a key resource, however, TCHC recently lost this key resource in late 2021. Recruitment for this resource and restart of this work will commence in 2022.




Objective	Measure	Annual Target	Progress				Cumulative	Status
			Q1	Q2	Q3	Q4		
Define data requirements and best practices and implement data governance practices, forming a Centre of excellence for the organization	Implementation of Centre of Expertise (%)	100%	10%	30%	10%	0	50%	▲


**Status Legend:**

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- ▲ Action required




OUTCOMES & MEASURES									HIGHLIGHTS OF ACCOMPLISHMENTS
By the end of 2021, TCHC is able to collect and analyze data to make informed and timely business decisions									
Objective	Measure	Annual Target	Progress					Status	<p><b>Tenant Complaint Data: Q4 Update</b></p> <ul style="list-style-type: none"> <li>24 process improvement initiatives have been implemented based on tenant complaints that were received in 2021. The initiative have been integrated as part of daily operations and will be monitored by staff to ensure sustained adoption.</li> </ul> <p><b>Data and Analytics Framework: Q4 Update</b></p> <ul style="list-style-type: none"> <li>Initiated work to develop a standardized organization-wide approach to data management, including establishing common data definition and alignment of business processes. The inter-disciplinary group was led by a key resource, however, TCHC recently lost this key resource in late 2021. Recruitment for this resource and restart of this work will commence in 2022.</li> </ul> <p><b>Service Quality Indicators Engagement process: Q4 Update</b></p> <ul style="list-style-type: none"> <li>The implementation of the staff and tenant SQI surveys have been aligned with the establishment of tenant leadership through the tenant elections</li> <li>Phase 3 of the tenant elections was completed in December 2021; as tenant leadership is established through this phase, the SQI survey will be administered to the group and their respective building staff in 2022.</li> </ul>
			Q1	Q2	Q3	Q4	Cumulative		
Improve service delivery through the analysis of tenant complaint and tenant experience data	Number of process improvements made from tenant complaints	24	6	9	2	7	24	COMPLET	
Develop a data and analytics framework and integrated platform that will inform tenant-focused resource allocation decisions	Development of data and analytics framework (%)	100%	25%	25%	25%	0%	75%		
By the end of 2021, we will have standardized performance measurement and will engage tenants locally in assessing the quality of service they receive									
Objective	Measure	Annual Target	Progress					Status	
			Q1	Q2	Q3	Q4	Cumulative		
Establish Key Performance Indicators that measure success and provide a clear understanding of performance, with measurable outcomes	Implementation of staff & tenant Service Quality Indicator (SQI) surveys (%)	100%	11%	12%	34%	0%	57%		

**Status Legend:**

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OUTCOMES & MEASURES									HIGHLIGHTS OF ACCOMPLISHMENTS
	Hubs with an action plan out of SQI results	88	0	6	0	0	6		<ul style="list-style-type: none"> <li>To date, 50 SQI surveys that are aligned to Tenant Service Hubs have been completed. This process will coincide with the implementation of the last phase of tenant elections.</li> <li>The 6 completed actions plans have resulted in 57 improvement initiatives across the regions and service pillars, with 23 process improvement initiatives completed. Given the number of improvement initiatives identified for implementation, the regional teams focused on its implementation and sustained adoption. The remaining action plans and initiatives will be developed and implemented in 2022.</li> </ul>

**Status Legend:**

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## Strategic Priorities 2020-2021

**GOAL 5:** Transform the way we work through the implementation of effective and efficient tenant service processes, systems and tools

*Implement HoMES and ensure that all appropriate business processes are integrated into HoMES and other enterprise systems.*

### By the end of 2021...

- HoMES will be fully operational, providing integrated housing and tenancy management services
- All business processes will be clearly defined and aligned to the new decentralized tenant-facing organizational structure
- We will be an agile service-oriented organization that provides a flexible work environment for staff

### OUTCOMES & MEASURES

By the end of 2021, HoMES will be fully operational, providing integrated housing and tenancy management services

#### Implementation of HoMES: Q4 Update


Activities completed in Q4 include

- Development and testing of Track 2B-2 reports
- Continued development of Training materials
- Completion of additional testing on data converted from legacy systems
- The Change Management Working Group continued to work with Subject Matter Experts to build a plan for user adoption for building staff impacted by Track 2B;
- Continued working with the HoMES team and Yardi on solution refinement for Move Outs, Unit Turnover, Inspections, and Inventory; and
- Developed Track 2B-2 support plan incorporating project team and business in the model.




Objective	Measure	Annual Target	Progress					Status
			Q1	Q2	Q3	Q4	Cumulative	
Review & map all operational business processes and accompanying roles and responsibilities to identify opportunities for the improvement of service to tenants	Implementation of HoMES (%)	100%	74%	7%	9%	4%	94%	▲
	Development of HoMES sustainability plan (%)	100%	40%	10%	10%	10%	70%	▲



#### Status Legend:

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OUTCOMES & MEASURES									
	Business processes mapped with accountability matrix (%)	100%	72%	28%	COMPLETE	COMPLETE	COMPLETE	COMPLETE	<ul style="list-style-type: none"> <li>Training will be deferred for final launch to start in Feb 2022 due to concerns over Omicron variant and in-person training</li> </ul> <p><b>Development of sustainability plan: Q4 Update</b> A post go live, stabilization and sustainment plan has been developed by the HoMES Change Management team. The plan outlines the post go live support model, the stabilization and sustainment models. Discussion are in progress with VP ITS, COO, CFO &amp; VP HR to discuss the possibility of extending the HoMES business resources through to the end of 2022 to support sustainment until resources can be available within the business. A follow up meeting is scheduled to continue the discussion.</p>
By the end of 2021, all business processes will be clearly defined and aligned to the new decentralized tenant-facing organizational structure									
Objective	Measure	Annual Target	Progress				Cumulative	Status	
			Q1	Q2	Q3	Q4			
Identify efficiency measures that demonstrate impact of improved processes in service to tenants	Development of service standards, work breakdown structure & resource allocation formula.	100%	100%	0%	100%	COMPLETE	100%	COMPLETE	<p><b>Service Standard Design and Development: Q4 Update</b></p> <ul style="list-style-type: none"> <li>Completed development of 39 service standards across all service pillars; this includes the development of 457 tasks that are required to be completed to meet the service standards.</li> <li>KPMG has delivered to the Operations division the service standard workbooks, which contains the work breakdown structures, and resource allocation formulas.</li> <li>Operations division will begin to apply this work across the service pillars to ensure that it is delivering services according to standards and with the approved budgeted resources.</li> </ul>
	Tenant satisfaction measured through tenant SQIs and improvement processes implemented	100%	23%	45%	0%	0%	68%		<p><b>Tenant Satisfaction and SQIs: Q4 Update</b></p> <ul style="list-style-type: none"> <li>The implementation of staff and tenant SQI surveys have been aligned with the establishment of tenant leadership through the tenant elections</li> </ul>

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OUTCOMES & MEASURES								
	Process improvement initiatives identified through the SQIs.	100	0	57	0	0	57	
<ul style="list-style-type: none"> <li>To date, 57 improvement initiatives have been identified across the regions and service pillars, with 23 improvement initiatives completed. Given the number of improvement initiatives identified for implementation, the regional teams focused on its implementation and sustained adoption. The remaining action plans and initiatives will be developed and implemented in 2022</li> </ul>								
By the end of 2021, we will be an agile service-oriented organization that provides a flexible work environment for staff								
Objective	Measure	Annual Target	Progress				Cumulative	Status
			Q1	Q2	Q3	Q4		
Develop robust and equitable flexible work policies for employees	Alignment of TCHC Flexible Remote Work Policy with Modern TO initiatives	100%	15%	10%	5%	5%	35%	
<p><u>Alignment of Flexible Remote Work Policy with Modern TO initiatives: Q4 Update</u></p> <ul style="list-style-type: none"> <li>Conducting review of City of Toronto Remote work policy against TCHC developed draft to determine opportunities for augmentation.</li> </ul>								

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-  Action required



## Strategic Priorities 2020-2021

**GOAL 6:** Work with the City of Toronto to expeditiously deliver on Tenants First directives and commitments

*Implement Tenants First*

### By the end of 2021...

- We will have progressed on the transition of the Seniors Housing Unit into the City's new Seniors Housing Corporation in accordance with the City of Toronto timelines
- We will have operationalized the Integrated Service Model across the Seniors Housing Unit portfolio
- In collaboration with the City of Toronto, we will have issued purchase agreements for the transfer of 643 standalone homes
- We will have clarity on the future of the Development team within TCHC
- We will have concluded discussions with the City about the TCHC Mandate Agreement to form part of the new Shareholder Direction

### OUTCOMES & MEASURES

By the end of 2021, we will have progressed on the transition of the Seniors Housing Unit into the City's new Seniors Housing Corporation in accordance with the City of Toronto timelines

Objective	Measure	Annual Target	Progress					Status
			Q1	Q2	Q3	Q4	Cumulative	
Negotiate a Shared Service Agreement with the City's new Seniors Housing Corporation (pending Council direction)	Seniors Housing Corporation Agreement with TCHC for all shared services and supports	Q2 2022	City issuing RFP for Shared Services Review	New Toronto Seniors Housing Corporation	Shared Services vendor identified Transition working groups established	Shared Services vendor conductin review. Transition working groups meeting regularly	Joint TCHC and TSHC transition workplan in progress	<span style="color: green;">●</span>

### HIGHLIGHTS OF ACCOMPLISHMENTS

#### Seniors Housing Corporation: Q4 Update

- Working groups between City, SHU/TCHC, and TSHC Transition team meeting regularly. Regular meetings also held with communications leads for the above stakeholders.
- Shared services project with vendor underway with focus on current and future state.
- Transition working groups for key areas meet regularly, including employee transfer, lease agreement, tenant transfer and engagement/communications.
- Joint TCHC-TSHC transition work plan developed and implementation underway.

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- ▲ Action required

OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
By the end of 2021, we will have operationalized the Integrated Service Model across the Seniors Housing Unit portfolio								<ul style="list-style-type: none"> <li>An 8-page communication was sent to tenants about the transition and several tenant information and input sessions were conducted by the TSHC transition team with the support of the SHU.</li> <li>Board reports on status both within TCHC and TSHC prepared.</li> </ul> <p><b>Implementing Integrated Service Model (ISM): Q4 Update</b></p> <ul style="list-style-type: none"> <li>Implementation of ISM Phase 1 and Phase 2 launched successfully with all staff in place in the 52 ISM buildings. The final phase, Phase 3 in the 31 remaining buildings, is planned for launch in the SW region in March and the NE region in April and staff recruitment is underway.</li> <li>All ISM staff for Phase 1 and Phase 2 buildings have been on-boarded and trained.</li> <li>Recruitment has started for a complex tenancy team and is expected to be in place by mid-2022.</li> <li>95% of staff have completed the mandatory Mental Health online training module and 92% have completed the Understanding Dementia module.</li> <li>A 2022 training plan has been developed and a third online training module, Suicide Prevention, is scheduled to launch in early 2022.</li> <li>Care coordinators have been aligned to 43 SHU buildings and full alignment with all 52 ISM buildings is expected to be completed in January 2022. Alignment in the Phase 3 regions is also underway and expected to be completed by mid-2022.</li> <li>A total of 13 seniors-specific procedures have or are in the process of being updated, drafted and/or tested. Eight are current procedures being updated to be seniors-specific and five are new procedures. Work will continue on developing, testing, evaluating and implementing these procedures and other seniors-</li> </ul>	
Objective	Measure	Annual Target	Progress						Status
			Q1	Q2	Q3	Q4	Cumulative		
Implement the Integrated Service Model for the Seniors Housing Unit	Staff trained in new ISM service model (%)	100%	75%	On-boarding: 100 % Mental Health: 85%	On-boarding: 100%	On-boarding : 100% Mental Health: 95% Understanding Dementia: 92%	On-boarding: 100% Mental Health: 95% Understanding Dementia: 92%		
	% of ISM buildings with assigned Toronto Central LHIN Care Coordinator (%)	100%	72% (13 of 18)	94% (17 of 18)	73% (38 of 52)	83% (43 of 52)	83%		
	Overall Tenant Satisfaction (%)	75%	82%	NA (Note: Tenant Experience survey conducted annually)	NA (Note: Tenant Experience survey conducted annually)	NA (Note: Tenant Experience survey conducted annually)	82%		

**Status Legend:**

- On track (includes projects in planning and implementation phases that may not be measurable against target until later quarters)
- Not on track but can be fixed
- Action required

OUTCOMES & MEASURES							HIGHLIGHTS OF ACCOMPLISHMENTS	
					annually )			<p>specific procedures and adjustments may be required as the SHU moves into the TSHC.</p> <ul style="list-style-type: none"> <li>Updating/drafting: Complex Tenancy Management (new), AUI, Arrears Collection and Eviction Prevention, Turning 65 and Rent Review &amp; Notice of Decision.</li> <li>Testing/Implementing: Referral Health &amp; Social Support, Tenant Referral to Specialized Program (SPIDER &amp; FOCUS), Referral File Management System, Internal Integrated Team Meeting (new), Primary &amp; Community Care Response Team (new), Tenant On-Boarding, Soft-Landing Procedure, Tenant Needs Assessment (new)</li> <li>The Tenant Experience Survey was taken to TSC in November – deferred to the Feb 2022 meeting. Survey was conducted in 18 Phase 1 ISM buildings in Q4 2020 with report released in 2021. Overall tenant satisfaction in the survey was 82% with 39% (n = 1,114) response rate.</li> <li>The Senior Tenants Advisory Committee (STAC) continued to meet in November and December (review feedback and impact the committee had on the ISM to date). Ten official meetings held in the first year of the committee (Dec 2020-Dec 2021) and four optional meetings on topics of interest to members. Advisory Committee members also invited to participate in focus groups on the transition to the new Toronto Seniors Housing Corporation.</li> <li>City Council (approved December 17, 2021) to move leadership of the STAC to the City. Transition planning underway.</li> <li>The Seniors Health and Wellness Hubs were paused pending further tenant consultations. The City is leading this consultation and is in the process of identifying a third party vendor to lead the consultations, expected to occur in Q1-Q2 2022. The SHU and TSHC will also be</li> </ul>

**Status Legend:**

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- ▲ Not on track but can be fixed
- ▲ Action required

OUTCOMES & MEASURES									HIGHLIGHTS OF ACCOMPLISHMENTS
By the end of 2021, in collaboration with the City of Toronto, we will have issued purchase agreements for the transfer of 643 standalone homes									involved with these consultations and future direction planning, expected by Q3 of 2022.
Objective	Measure	Annual Target	Progress					Status	
Facilitate the due diligence process with non-profit agencies for purchasing the standalone homes	% of total agreements issued	100%	Q1	Q2	Q3	Q4	Cumulative	COMPLETE	
By the end of 2021, we will have clarity on the future of the Development team within TCHC									<p><b>Development Function at TCHC: Q4 Update</b></p> <p>CreateTO Board moved a motion to direct staff “to hire an external consultant to undertake a comprehensive review of the development and planning functions, process and organizational structure at CreateTO, and report back to the Board with key findings and recommendations”.</p> <ul style="list-style-type: none"> <li>This deliverable is delayed until 2022</li> </ul>
Objective	Measure	Annual Target	Progress					Status	
Work with the City to implement the transfer of the Development function to Create TO	Proposed functional transfer plan approved by Council	100%	Q1	Q2	Q3	Q4	Cumulative	▲	
By the end of 2021, we will have concluded discussions with the City about the TCHC Mandate Agreement to form part of the new Shareholder Direction									
Objective	Measure	Annual Target	Progress					Status	
Work with the City to implement the mandate document as directed by city council	Revised Shareholder Direction approved by Council	100%	Q1	Q2	Q3	Q4	Cumulative	COMPLETE	

**Status Legend:**

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- ▲ Not on track but can be fixed
- ▲ Action required