

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 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**

By the end of 2021, we will have accurate and appropriate information that enables the delivery of quality service and support to tenants

- Hub Information Dashboards
- Process development team established to build hub dashboards
 - Dashboards to include information on:
 - Tenancy management
 - Unit condition
 - Tenant engagement
 - Community development and safety
 - Partnerships and programs

Objective	Measure		Annual Target	Q1 Progress	Status
Engage and educate tenants to share appropriate information with	Hubs with completed dashboard	#	88	0	●

OUTCOMES & MEASURES						HIGHLIGHTS OF ACCOMPLISHMENTS
TCHC and understand how this information will be used						<ul style="list-style-type: none"> Dashboards to be used by each integrated team to facilitate evidence-based planning and decision-making to support tenants. <p><u>Supporting tenants through partnerships with key social services</u></p> <ul style="list-style-type: none"> TCHC staff conducted over 6,000 wellness checks with tenants in Q1 as part of our COVID-19 response, and made nearly three times as many tenant referrals to internal and external supports as Q1 2020. <p><u>Rapid Re-Housing Program</u></p> <ul style="list-style-type: none"> Began implementation of Phase II of the Rapid Rehousing program. 491 tenants housed in 335 units in Phase I, 90 tenants housed in 75 units in Phase II, to date, with total Phase II goal of housing up to 150 households, and the ability to scale up to 450 households if the City can secure funding for supports. Program staff working closely with dedicated City staff, with joint City-TCHC leadership team meeting biweekly to oversee program. <p><u>Referral Agreements Framework</u></p> <ul style="list-style-type: none"> Documenting business requirements for oversight and management processes Working with City to ensure proposed referral agreement procedures are in compliance with legislative, Auditor-General and service manager requirements <p><u>Leveraging partnerships and modernizing the use of space process to better support tenants</u></p> <ul style="list-style-type: none"> Reviewing Use of Space partnerships to ensure compliance with public health protocols
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	Q1 Progress	Status	
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		
By the end of 2021, tenants will feel supported and be connected to the services they need						
Objective	Measure		Annual Target	Q1 Progress	Status	
Support tenants through partnerships with key social services, setting them up for success and fostering	New oversight processes developed and implemented for referral agreements	%	100	10		
	Safety related initiatives supported, led or initiated (community safety meetings, community/relationship building initiatives.)	#	46	8		

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
reasonable enjoyment for the entire community	Partnerships meeting compliance requirements	#	100	33		<ul style="list-style-type: none"> Documented 73 distinct partners delivering 77 essential programs in 109 TCHC buildings. Key partnerships include the below Essential Services: <ul style="list-style-type: none"> Government/Legal 5% (tax clinics, election sites) Faith Based 13% Medical 17% (Covid testing, vaccination and flu clinics) Food 57% <p><u>Youth Focused Violence Reduction Program implementation</u></p> <ul style="list-style-type: none"> Created working group to guide the centralization of program development and evaluation plan for the regional implementation. Staff have been working with youth in YVRP sites across the portfolio to action their ideas about how to help increase community safety, including: <ul style="list-style-type: none"> youth developed and implemented surveys capacity building initiatives youth advisory committees, in particular one such committee is focused on securing more youth specific mental health resources related to suicide prevention <p><u>Tenant Engagement System</u></p> <ul style="list-style-type: none"> Completed Phase 1 of the tenant elections. Elections held in 57 communities. 39 Communities have leadership in place, 6 have partial leadership in place, and 12 have yet to put leadership in place. Phase 1 by – elections will be implemented in all communities with vacancies by the end of April. <p><u>Capital Repair program</u></p> <ul style="list-style-type: none"> The Capital Planning team consulted with Regional Teams and Seniors Housing Unit on programs and jobs for 2021.
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 July 2021	%	100	Phase 1: 68.4% Full leadership 10.5% Partial leadership		
Confront Anti-Black racism experienced by Black tenants	Number of tenants engaged	#	400	600		
<p>By the end of 2021:</p> <ul style="list-style-type: none"> We will deliver \$1.56b 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) 						
Objective	Measure		Annual Target	Q1 Progress	Status	
Deliver the \$350 million 2021 capital repair program	Facilities Condition Index (annual measure only)	%	15.9	(annual measure only)		
<p>By the end of 2021, tenants' homes will be well-maintained and made accessible by TCHC</p>						
Objective	Measure		Annual Target	Q1 Progress	Status	
Revitalize TCHC Communities	RGI Units completed in Revitalization process	#	309	78 Units		

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
	<ul style="list-style-type: none"> As of February 2021 month-end, a total of \$67.8M has been completed from the 2021 capital plan as follows: <ul style="list-style-type: none"> \$67.8M of 2021 work completed (\$17.5M from advanced 2021 completion; \$50.3M from in year completion). <p><u>Confronting Anti- Black Racism for Tenants</u></p> <ul style="list-style-type: none"> The CABR strategy team worked with community leaders to hold multiple focus groups with Black tenants across the City of Toronto. The purpose of these focus groups was to collect information that would inform the final CABR strategy. In all, over 600 tenants and staff participated in the consultation sessions to help inform the final CABR strategy that was approved by the Board in February 2020. <p><u>Revitalize TCHC Communities</u></p> <ul style="list-style-type: none"> 78 RGI units completed in Lawrence Heights Phase 1. 1 year pilot project with COTA to support the Social Development Plan implementations and support vulnerable tenants at 250 Davenport. Initiated 1 year priorities engagement process with Regent Park community.

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

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

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



HIGHLIGHTS OF ACCOMPLISHMENTS

Confronting Anti-Black Racism (CABR) action plan




- Worked with Executive Leadership team to build Anti-Black Racism competencies.
- Approximately 80 staff and tenant consultation sessions were held, consulting with over 600 tenants and staff.
- CABR Strategy approved by TCHC’s Board of Directors in February 2021.
- Support the establishment of a leadership team to guide work plan execution across TCHC

Status Legend:

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

OUTCOMES & MEASURES						HIGHLIGHTS OF ACCOMPLISHMENTS	
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		In development					<ul style="list-style-type: none"> Develop and support the establishment of the Centre for Advancing the Interests of Black people <p><u>Equity, Diversity and Inclusion</u></p> <ul style="list-style-type: none"> ELT reviewed and approved Equity, Diversity and Inclusion Framework Implementation of the framework includes designing and implementing a comprehensive education program for all staff (program design to begin in Q2; begin roll-out by early Q4) <p><u>Leadership Development Program</u></p> <ul style="list-style-type: none"> Completed Cycle 1 of Leadership Development training program with people managers, and initiated program metrics. Culture model competencies embedded in each of the 6 training modules so that each people leader would be able to learn how to apply the competencies in their everyday management practices. Design of the project plan for Cycle 2 for people managers is in progress and is 50% complete. A review of the program calendar has begun to identify the launch date. <p><u>Training for frontline staff</u></p> <ul style="list-style-type: none"> Completed 36 sessions of “Better Together” (Module 1) training program, reaching 507 staff to date. The three module program will be delivered to over 900 staff. This training will equip staff in the service hubs to work together as a high functioning team, across pillars and across roles to meet tenants’ needs. Developed framework and structure to monitor program delivery for compliance and quality.
By the end of 2021, TCHC’s Culture Model will be embedded in the way every employee works to support tenants							
Objective	Measure		Annual Target	Q1 Progress	Status		
Complete tenant-focused leadership development training for every people manager at TCHC	People managers who receive leadership training	%	95	93			
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							
Objective	Measure		Annual Target	Q1 Progress	Status		
Develop a tenant service excellence curriculum to be	Staff trained	%	90	30			

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-  Action required

OUTCOMES & MEASURES						HIGHLIGHTS OF ACCOMPLISHMENTS
taken by every employee						<p><u>Incorporate employee engagement measures in to people leader performance reviews</u></p> <ul style="list-style-type: none"> Launched Employee Engagement Survey in February 2021. The survey closed on March 17, 2021. Survey results are being analyzed, and then will be validated with staff and used to develop divisional action plans.
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	▲	

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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

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


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					<p><u>The Hub Playbook</u></p> <ul style="list-style-type: none"> • Launched Hub Playbook to coincide with the opening of the first 3 tenant service hubs in 2020. The Hub Playbook is a living document that will be used as a reference guide for staff working at the Tenant Service Hubs to help them respond to tenant requests. • Created a digital Hub Playbook located on dedicated In-House page. • Established a mechanism for quarterly feedback from staff in order to review, validate and integrate new content into Hub Playbooks. <p><u>Tenant Service Hubs</u></p>	
Objective	Measure		Annual Target	Q1 Progress		
Identify barriers to positive tenant experiences and empower employees to act	Playbook updated and deployed in alignment with hub opening	#	88	3	●	

Status Legend:

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

OUTCOMES & MEASURES						HIGHLIGHTS OF ACCOMPLISHMENTS
and drive improvements						<ul style="list-style-type: none"> • Opened 3 regional offices and 3 Tenant Service Hubs. • Began construction for the next 43 tenant service hubs. • Initiated pre-design review, design or tender activities for the remaining 42 hubs including modular stand-alone structures. • All 88 tenant service hubs will be open in either their permanent or temporary locations by the end of 2021. • 4th tenant service hub opening April 2021 (subject to COVID-19 protocols).
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						
Objective	Measure		Annual Target	Q1 Progress	Status	
Launch and operationalize tenant service hubs in 88 communities	Hubs open	#	88	3		

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

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

OUTCOMES & MEASURES					HIGHLIGHTS OF ACCOMPLISHMENTS
By the end of 2021: <ul style="list-style-type: none"> • 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 					<u>Centre of Expertise</u> <ul style="list-style-type: none"> • Manager Data Governance role finalized with recruitment to begin in April. • Data Leadership workshop planning underway with 1 week workshop scheduled for mid-June. The cross-divisional data leadership team will provide subject matter expertise to the Centre of Expertise in Data and will serve as the data governance committee for the organization.
Objective	Measure		Annual Target	Q1 Progress	Status
Define data requirements and best practices and implement data	Implementation of Centre of Expertise	%	100	10	▲
					<u>Tenant Complaint Data</u>

Status Legend:

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OUTCOMES & MEASURES						HIGHLIGHTS OF ACCOMPLISHMENTS
governance practices, forming a centre of excellence for the organization						<ul style="list-style-type: none"> Developed methodology to analyze tenant complaint, and tenant experience data. Data will be reviewed on a quarterly basis and will include inputs from Client Care Centre and the Solutions team. <p><u>Data Analytics Framework</u></p> <ul style="list-style-type: none"> We have worked to collect and understand all sources of tenant service data in the four pillars. Work to procure an enterprise data platform is underway. This platform will be used to collect and analyze data to help improve TCHC's service delivery to tenants in the four pillars of service. <p><u>Service Quality Indicators Engagement process (staff and tenants)</u></p> <ul style="list-style-type: none"> In March 2021, completed the tenant SQI surveys in communities with established tenant leadership. In April 2021, staff SQIs surveys will be administered to the same communities where the tenant SQI surveys were completed. Information collected from both the tenant and staff SQI surveys will be included in the regional management dashboard and will inform the development of management action plans to address service gaps in each hub.
By the end of 2021, TCHC is able to collect and analyze data to make informed and timely business decisions						
Objective	Measure		Annual Target	Q1 Progress	Status	
Improve service delivery through the analysis of tenant complaint and tenant experience data	Number of process improvements made from tenant complaints	#	24	6	●	
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	●	
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	Q1 Progress	Status	

Status Legend:

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OUTCOMES & MEASURES						HIGHLIGHTS OF ACCOMPLISHMENTS
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 completed by Hub	%	100	50	●	
	Hubs with an action plan out of SQI results	#	88	0	●	

Status Legend:

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

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					HIGHLIGHTS OF ACCOMPLISHMENTS
By the end of 2021, HoMES will be fully operational, providing integrated housing and tenancy management services					<p><u>Progress on Track 2 Homes</u></p> <ul style="list-style-type: none"> • Conference Room Pilot (CRP) for Track 2A (tenancy management modules) completed and CRP for Track 2B (maintenance and work-order modules) underway. • Business and cutover planning for May go-live (Track 2A) is ongoing) <p><u>Business Process Review</u></p> <ul style="list-style-type: none"> • Developed a standardized approach to reviewing and assessing the highest impact business processes to ensure that we are able to eliminate waste and inefficient ways of working.
Objective	Measure		Annual Target	Q1 Progress	Status
Review and map all operational business processes and accompanying roles and responsibilities, to identify	Development of Homes sustainability plan	%	100	40	●
	Business processes mapped with accountability matrix	#	147	106	●

Status Legend:

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- ▲ Action required

OUTCOMES & MEASURES						HIGHLIGHTS OF ACCOMPLISHMENTS
opportunities for the improvement of service to tenants						<ul style="list-style-type: none"> This will help us improve response times to tenants and have more streamlined business processes. <p><u>Alignment with HoMES</u></p> <ul style="list-style-type: none"> Development of a business sustainability plan for HoMES, which will ensure a sustainable post-project approach. This change management and sustainability plan will be incorporated into the Track 2 training to ensure that HoMES will be integrated with tenant service processes, systems, and tools. <p><u>Service Standard Design and Development</u></p> <ul style="list-style-type: none"> KPMG is preparing the final deliverables for the service standards project, which includes the establishment of service standards across the four service pillars, work breakdown structures, and resource allocation formula. In March 2021, completed the tenant SQI surveys in communities with established tenant leadership. Feedback provided by tenants will be used to inform the development of management action plans, which will include process improvement initiatives.
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	Q1 Progress	Status	
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	●	
	Tenant satisfaction measured through tenant SQIs and improvement processes implemented	%	100	50	●	
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	Q1 Progress	Status	
Develop robust and equitable flexible work policies for employees	Alignment of TCHC Flexible Remote Work Policy with Modern TO initiatives	%	100	15	▲	

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

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 623 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					HIGHLIGHTS OF ACCOMPLISHMENTS
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					<p><u>Seniors Housing Corporation</u></p> <ul style="list-style-type: none"> • Engaged in City-led Seniors Housing Corporation working group • Supported scoping of RFP with City team for consultant engagement to conduct a Shared Services Review • Reviewed and provided input on the proposed recommendations and content for the upcoming Tenants First Report including an Integrated Service Model update. • Provided input on draft Shareholder direction for the new Seniors Housing Corporation.
Objective	Measure	Annual Target	Q1 Progress	Status	
Negotiate a Shared Service Agreement with the City’s new Seniors Housing	Seniors Housing Corporation Agreement with TCHC for all shared services and supports	Q2 2022	City issuing RFP for Shared	●	







Status Legend:

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




OUTCOMES & MEASURES					HIGHLIGHTS OF ACCOMPLISHMENTS	
Corporation (pending Council direction)				Services Review		
By the end of 2021, we will have operationalized the Integrated Service Model across the Seniors Housing Unit portfolio						
Objective	Measure		Annual Target	Q1 Progress	Status	
Implement the Integrated Service Model for the Seniors Housing Unit	Staff trained in new ISM service model	%	100	75		<p>Implementing Integrated Services Model (ISM)</p> <ul style="list-style-type: none"> Implemented in 18 buildings in the new South East Region in December 2021. Full team of Seniors Services Coordinators and Tenant Services Administrators hired with all new staff trained by Q2. Drafted Referral Process and Tenant Needs Assessment process. Assigned lead Local Health Integration Networks (LHIN) Care Coordinators to ISM buildings in South East Region. Established Terms of Reference and began meetings with new strategic and operational tables with Toronto Central LHIN, SHU and City, <p>Tenant Engagement in ISM</p> <ul style="list-style-type: none"> Senior Tenants Advisory Committee (STAC) in place and meeting monthly. Tenant Experience Survey conducted in the ISM South East Region to collect baseline data, with a 40% response rate. <p>Seniors Health and Wellness Hub</p> <ul style="list-style-type: none"> Proposed hub model service offering and funding approach are being reviewed with WoodGreen. Tenant engagement plan for Seniors Health & Wellness Hub for the South East region has been developed and initiated. <p>Asset Transfers</p> <ul style="list-style-type: none"> Established a working group to ensure that all internal stakeholder activities and deliverables are completed in a timely fashion. Received board approval to execute the APS with the top ranked proponents and entered into negotiations in March 2021.
	% of ISM buildings with assigned Toronto Central LHIN Care Coordinator	%	100	72		
	Overall Tenant Satisfaction	%	75	82		
By the end of 2021, in collaboration with the City of Toronto, we will have issued purchase agreements for the transfer of 623 standalone homes						
Objective	Measure		Annual Target	Q1 Progress	Status	
Facilitate the due diligence process with non-profit agencies for purchasing the standalone homes	% of total agreements executed	%	100	0		
By the end of 2021, we will have clarity on the future of the Development team within TCHC						

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OUTCOMES & MEASURES						HIGHLIGHTS OF ACCOMPLISHMENTS												
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Objective	Measure		Annual Target	Q1 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	50														
<p>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</p>																		
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Objective	Measure		Annual Target	Q1 Progress	Status													
Work with the City to implement the mandate document as directed by city council	Revised Shareholder Direction approved by Council	%	100	50														

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