

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		
By the end of 2021, we will have accurate and appropriate information that enables the delivery of quality service and support to tenants							<u>Hub Information Dashboards: Q1 Update</u>		
Objective	Measure	#	Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status	<u>Hub Information Dashboards: Q2 Update</u>	
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	●	<ul style="list-style-type: none"> • Process development team established to build hub dashboards • Dashboards include information on: <ul style="list-style-type: none"> ○ Tenants with special needs ○ Tenancy management ○ Unit condition ○ Tenant engagement ○ Community safety ○ Partnerships and program 	
								<ul style="list-style-type: none"> • Data repository and dashboard design are in development • Data set will support enhanced Hub level decision making 	


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	
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	Q2 Progress	Cumulative 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	2,322	10,778		<p>Rapid Re-Housing Program: Q1 Update</p> <ul style="list-style-type: none"> 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 funding can be secured. Program staff working closely with joint City-TCHC leadership team meeting biweekly to oversee program. <p>Rapid Rehousing Program: Q2 Update:</p> <ul style="list-style-type: none"> City confirmed funding for up to 450 units in Phase II To date, TCH has allocated 274 of the 450 Units Research proposal submitted for cost-benefit analysis for Rapid Rehousing program 	
By the end of 2021, tenants will feel supported and be connected to the services they need								
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status		
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%	45%		<p>Referral Agreements Framework: Q1 Update</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>Referral Agreements Framework: Q2 Update</p> <ul style="list-style-type: none"> Developed a standard agreement template incorporating requirements from City of Toronto and TCHC's new Referral Agreement policy, and feedback from R-Path tenant consultation 	



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OUTCOMES & MEASURES							HIGHLIGHTS OF ACCOMPLISHMENTS		
Objective	Measure		Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status		
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	346		<p><u>Youth Focused Violence Reduction Program implementation: Q1 Update</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>Youth Focused Violence Reduction Program: implementation: Q2 Update</u></p> <ul style="list-style-type: none"> The VRP team collaborated with internal and external partners to support existing and emerging safety related initiatives across all regions The East and West region have worked closely with the City of Toronto and communities to address youth violence through proactive development of prevention strategies The increase in safety related activities is attributed to: <ul style="list-style-type: none"> Staff being more familiar with their communities, Increase in support activities provided by VRP CSCs, in addition to their support to the summer safety program initiative and Over 20 VRP micro-grants awarded through Community Crisis Response (CCRP) at the City.

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Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status		
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%	93%		<p><u>Leveraging partnerships and modernizing the use of space process to better support tenants: Q1 Update</u></p> <ul style="list-style-type: none"> • Reviewing Use of Space partnerships to ensure compliance with public health protocols • 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>Leveraging partnerships and modernizing the use of space process to better support tenants: Q2 Update</u></p> <ul style="list-style-type: none"> • 74 distinct partners providing re-occurring essential services for tenants in 118 TCHC buildings • 51 agreements have been finalized, resulting in an overall partner compliance rate of 93%
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 10.5% Partial leadership	Phase 2A - 95 communities: 62% Full leadership 37.8% Partial leadership	65%		<p><u>Tenant Engagement System: Q1 Update</u></p> <ul style="list-style-type: none"> • Completed Phase 1 of the tenant elections. Elections held in 57 communities. • 30 communities have leadership in place • 6 communities have partial leadership in place. • Phase 1 by – elections will be implemented in all communities with vacancies by the end of April. 	<p><u>Tenant Engagement System: Q2 Update</u></p> <ul style="list-style-type: none"> • Completed Phase 2A elections. Elections held in 95 communities. <ul style="list-style-type: none"> ○ 59 communities have leadership in place ○ 36 communities have partial leadership in place

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OUTCOMES & MEASURES							HIGHLIGHTS OF ACCOMPLISHMENTS	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status		
Confront Anti-Black racism experienced by Black tenants	Number of tenants engaged	# 400	600	31	631		<p>CABR for Tenants: Q1 Update</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>Capital Repair program: Q1 Update</p> <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 <p>Revitalize TCHC Communities: Q1 Update</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. 	
<p>By the end of 2021:</p> <ul style="list-style-type: none"> 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) 							<p>CABR for Tenants: Q2 Update</p> <ul style="list-style-type: none"> Five tenant and staff sessions were held in June to review the plan content and provide feedback. 31 tenants attended sessions which informed the prioritization of tasks and success indicators. <p>Capital Repair Program: Q2 Update</p> <ul style="list-style-type: none"> As of end of June 2021 \$179.8M has been completed from the 2021 capital plan <p>Revitalize TCHC Communities: Q2 Update</p> <ul style="list-style-type: none"> 289 RGI units completed in three communities: <ul style="list-style-type: none"> 78 units in Lawrence Heights Phase 1 94 units in Allenbury Gardens 117 units in Leslie Nymark 	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status		
Deliver the \$350 million 2021 capital repair program	Facilities Condition Index (annual measure only)	% 15.9	(annual measure only)	(annual measure only)	(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	Q2 Progress	Cumulative Progress	Status		
Revitalize TCHC Communities	RGI Units completed in Revitalization process	# 309	78	289	367			

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OUTCOMES & MEASURES	HIGHLIGHTS OF ACCOMPLISHMENTS	
	<ul style="list-style-type: none"> Initiated 1 year priorities engagement process with Regent Park community 	

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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

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

HIGHLIGHTS OF ACCOMPLISHMENTS




Confronting Anti-Black Racism (CABR) action plan: Q1 Update


- 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.

Confronting Anti-Black Racism (CABR) action plan: Q2 Update




- TCHC Confronting anti-Black Racism Action Plan contains 43 actions to be implemented over next three years. Each division has completed a work plan to implement activities that are in alignment with the six areas:
 - Work streams:
 - Training


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OUTCOMES & MEASURES							HIGHLIGHTS OF ACCOMPLISHMENTS		
								<ul style="list-style-type: none"> Support the establishment of a leadership team to guide work plan execution across TCHC Develop and support the establishment of the Centre for Advancing the Interests of Black people 	<ul style="list-style-type: none"> Establishing the Centre for Advancing the Interest of Black People Social Procurement Strategy Diversity and Inclusion Strategy Improved access to amenity space Collection of race based data
Objective	Measure		Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status	<u>Develop Equity Diversity and Inclusion strategy: Q1 Update</u> <ul style="list-style-type: none"> Equity, Diversity and Inclusion Framework completed. 	<u>Develop Equity Diversity and Inclusion strategy: Q2 Update</u> <ul style="list-style-type: none"> Launched leadership Steering Committee made up of cross divisional representation and labour partners. Initiated a staff advisory committee to provide feedback on key framework deliverables.
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%	45%			



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OUTCOMES & MEASURES							HIGHLIGHTS OF ACCOMPLISHMENTS		
By the end of 2021, TCHC's Culture Model will be embedded in the way every employee works to support tenants							<p>Leadership Development Program: Q1 Update</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 		
Objective	Measure		Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status	<p>Leadership Development Program: Q2 Update</p> <ul style="list-style-type: none"> Established program review committee comprised of cross divisional people leaders from various divisions who have completed the Leadership Development Program. Committee completed program review to identify opportunities for improvement in preparation for second cohort roll out. 	
Complete tenant-focused leadership development training for every people manager at TCHC	People managers who receive leadership training	%	100	93%	0	93%			

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OUTCOMES & MEASURES							HIGHLIGHTS OF ACCOMPLISHMENTS	
<p>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>								
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status		
Develop a tenant service excellence curriculum to be taken by every employee	Staff trained	% 100	30%	40%	70%		<p>Training for frontline staff: Q1 Update</p> <ul style="list-style-type: none"> Completed 36 sessions of “Better Together” (Module 1) training program to 507 staff to date. 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 program monitoring system for compliance and quality. 	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status	<p>Training for frontline staff: Q2 Update</p> <ul style="list-style-type: none"> Module 2 (Collaborating for Results) is the current focus of training delivery. In Q2, program implementation was placed on hold due to COVID stay at home order. All participating Hub staff are developing projects that will incorporate program learnings to solve common service issues or improve existing processes, ultimately augmenting TCHC tenant service delivery capacity amongst frontline staff 	
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%	45%		<p>Incorporate employee engagement measures in to people leader performance reviews: Q1 Update</p> <ul style="list-style-type: none"> Launched Employee Engagement Survey in February 2021. Survey results are being analyzed, and then will be validated with staff and used to develop divisional action plans. 	
							<p>Incorporate employee engagement measures in to people leader performance reviews: Q2 Update</p> <ul style="list-style-type: none"> TCHC achieved 78% response rate with an overall engagement score of 74%. Engagement results and analysis presented to all staff. Determined corporate and divisional engagement drivers. Developed staff focus group structure and process for divisional level discussions to prioritize improvement. 	

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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>The Hub Playbook: Q1 Update</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. 		
							<p>Hub Playbook: Q2 Update</p> <ul style="list-style-type: none"> • To date, the Hub Playbooks have been deployed to the 11 Tenant Service Hubs that have been opened. As more Hubs are opened the accompanying Hub Playbook will be deployed accordingly including hubs that are opened in interim locations. • Established a mechanism for quarterly feedback from staff in order to review, validate and integrate into Hub Playbooks. 		
Objective	Measure		Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status		
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	14			

Status Legend:

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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							<u>Launch Tenant Service Hubs: Q1 Update</u> <ul style="list-style-type: none"> COVID 19 lockdown slightly delayed construction. 	<u>Launch Tenant Service Hubs: Q2 Update</u> <ul style="list-style-type: none"> Delivery on track to deliver 52 permanent and 36 interim services hubs by the end of 2021.
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status		
Launch and operationalize tenant service hubs in 88 communities	Hubs open #	88	3	11	14			

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-  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
- 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: Q1 Update

- Position created to support development of Centre



Implementation of Centre of Expertise: Q2 Update

- Brought together a working group, with member representation from over 12 departments
- Completed a data culture survey and data management capabilities assessment to understand our current state and propose a pathway for future change.




Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status
Define data requirements and best practices and implement data governance practices, forming a centre of	Implementation of Centre of Expertise	100	10%	30%	40%	●

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OUTCOMES & MEASURES							HIGHLIGHTS OF ACCOMPLISHMENTS	
excellence for the organization								
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	Q2 Progress	Cumulative 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	9	15		<u>Tenant Complaint Data: Q1 Update</u> <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. 	<u>Tenant Complaint Data: Q2 Update</u> <ul style="list-style-type: none"> Established process to analyze tenant complaints received from the Client Care Centre and Solutions and use them to inform the development of service delivery initiatives. To date, 15 process improvement initiatives have been completed to improve service delivery to tenants.
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%	50%		<u>Data Analytics Framework: Q1 Update</u> <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 	<u>Data Analytics Framework: Q2 Update</u> <ul style="list-style-type: none"> Initiated the collection and inventory of data that would inform service planning and delivery. Note that the integrated data platform is going forward in RFP

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OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
<p>By the end of 2021, we will have standardized performance measurement and will engage tenants locally in assessing the quality of service they receive</p>								<p>and analyze data to help improve TCHC's service delivery to tenants in the four pillars of service.</p>	<p>by the end of the year and therefore will be in place in 2022</p>
Objective	Measure		Annual Target	Q1 Progress	Q2 Progress	Cumulative Progress	Status	<p><u>Service Quality Indicators Engagement process: Q1 Update</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 	<p><u>Service Quality Indicators Engagement process: Q2 Update</u></p> <ul style="list-style-type: none"> To date, 86 tenants and 105 staff in 45 communities have completed the Phase 1 SQI surveys. Next round of tenant and staff surveys to be administered in Q3. Phase 1 SQI survey results have been consolidated into regional workbooks that will enable staff to engage with tenants to develop service quality improvement action plans. Feedback from the surveys is being used to prioritize buildings and inform development of action plans to address service gaps.
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%	50%	50%	100%	●		
	Hubs with an action plan out of SQI results	#	88	0	6	6	▲		

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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	HIGHLIGHTS OF ACCOMPLISHMENTS
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By the end of 2021, HoMES will be fully operational, providing integrated housing and tenancy management services							<p>Implementation of HoMES: Q1 Update Focus of activities was preparing for the tenancy management components of HoMES. This including resolving system issues and ensuring that the staff training modules were designed to reflect the system changes</p>	<p>Implementation of HoMES: Q2 Update We successfully launched the third phase on June 28. The HoMES Steering Committee decided to defer the launch of the final phase to Q1 2022. The Rationale was to allow time to deliver in-person training in Q1 2022. The technical solution however, will be completed in 2021 with only the rollout to staff being deferred to 2022.</p>
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative progress	Status		
Review and map all operational business processes and accompanying roles and responsibilities, to identify opportunities for the	Implementation of HoMES	%	100	74%	7%	82%		
	Development of Homes sustainability plan	%	100	40%	10%	50%		


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OUTCOMES & MEASURES							HIGHLIGHTS OF ACCOMPLISHMENTS	
improvement of service to tenants	Business processes mapped with accountability matrix	%	100	72%	28%	100%		<p>Business Process Review: Q1 Update</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. This will help us improve response times to tenants and have more streamlined business processes. <p>Business Process Review: Q2 Update</p> <ul style="list-style-type: none"> To date, 111 processes have been mapped as part of HoMES Track 2A and 69 processes have been mapped as part of HoMES Track 2B
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	Q2 Progress	Cumulative 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%	0%	100%		<p>Service Standard Design and Development: Q1 Update</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. This information will be used to inform the development of management action plans, which will include process improvement initiatives. <p>Service Standard Design and Development: Q2 Update</p> <ul style="list-style-type: none"> Completed the development of service standards for all of the 4 service pillars. This includes the development of the work breakdown structures and corresponding load factors. Integrate service standards into Hub Playbook and other operational activities (e.g. integrated team meetings, communities of practices). Currently working with KPMG and internal staff to finalize the resource allocation formula. 	
	Tenant satisfaction measured through tenant SQIs and improvement processes implemented	100%	33%	45%	78%			

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OUTCOMES & MEASURES							HIGHLIGHTS OF ACCOMPLISHMENTS	
By the end of 2021, we will be an agile service-oriented organization that provides a flexible work environment for staff							<p><u>Alignment of Flexible Remote Work Policy with Modern TO initiatives: Q1 Update:</u></p> <ul style="list-style-type: none"> Cross divisional working group established to determine policy scope and 	
							<p><u>Alignment of Flexible Remote Work Policy with Modern TO initiatives: Q2 Update</u></p> <ul style="list-style-type: none"> Draft of Updated Flexible Work Arrangement Policy presented to ELT for review 	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative progress	Status		
Develop robust and equitable flexible work policies for employees	Alignment of TCHC Flexible Remote Work Policy with Modern TO initiatives	100%	15%	10%	35%			

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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							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							<u>Seniors Housing Corporation: Q1 Update</u>	<u>Seniors Housing Corporation: Q2 Update</u>
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative progress	Status	<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 	<ul style="list-style-type: none"> • The Toronto Seniors Housing Corporation has been incorporated and held its first Board meeting on June 30. Seniors Housing Unit (SHU) provided support in new corporation Board orientation. • SHU supported the Tenants First Project Team on the City
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	n/a	▲		



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		
By the end of 2021, we will have operationalized the Integrated Service Model across the Seniors Housing Unit portfolio							<p>recommendations and content for the upcoming Tenants First Report including an Integrated Service Model update.</p> <ul style="list-style-type: none"> • Provided input on draft Shareholder direction for the new Seniors Housing Corporation. <p><u>Implementing Integrated Services Model (ISM): Q1 Update</u></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. <p><u>Implementing Integrated Service Model (ISM): Q2 Update</u></p> <ul style="list-style-type: none"> • Phase 1 of the ISM has been fully implemented in the South East Region, with Phase 2 being scheduled to be officially launched in the North West Region on September 23. • First SHU-wide seniors-specific training for Mental Health rolled out with about 85% of staff completing the module. • Testing of new and revised processes (e.g. Tenant needs assessment, internal integrated team meeting processes) under the ISM continued in the South East Region • 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 		
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative progress	Status			
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%	85%			
	% of ISM buildings with assigned Toronto Central LHIN Care Coordinator	%	100	72%	22%	94%			
	Overall Tenant Satisfaction	%	75	82%	NA (Note: Tenant Experience survey conducted annually)	82%			
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									
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative progress	Status			
Facilitate the due diligence process with non-profit agencies for	% of total agreements issued	100	0%	100%	100%				

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	
purchasing the standalone homes							with Toronto Central LHIN, SHU and City	
By the end of 2021, we will have clarity on the future of the Development team within TCHC								
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Cumulative 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%	10%	60%			
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	Q1 Progress	Q2 Progress	Cumulative progress	Status		
Work with the City to implement the mandate document as directed by city council	Revised Shareholder Direction approved by Council	100%	50%	50%	100%			

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