

Corporate goals and objectives

for 2016



Our mission: our core business is to provide clean, safe, well-maintained, affordable homes for residents. Through collaboration and with residents' needs at the forefront, we connect residents to services and opportunities, and help foster great neighbourhoods where people can thrive.

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Quality homes

Goal 1: Improved building conditions delivered through an effective and efficient capital repair program, resident engagement and community-based planning

1.1

Engage residents in the design and delivery of the 2016 capital repair program that will help move the portfolio toward a Facilities Condition Index of 10 per cent.

1.2

Develop a strategy in 2016 that enables a minimum 10 per cent reduction in energy consumption over the next 10 years through efficiencies in capital repairs and energy conservation measures.

Toronto Community Housing is delivering record levels of capital repairs to bring as much of our portfolio back to a fair condition as we can, given current funding constraints. We increased our budget for capital repairs by 35 per cent, from \$175 million in 2015 to \$250 million in 2016.

Every dollar must be spent strategically for maximum positive impact for residents and on the long-term viability of our portfolio. That is why in 2016, in addition to delivering our capital program, we are testing ways to stretch our capital budget further. We are doing this by piloting the ReSet approach that will deliver bundled capital repairs at a lower cost while engaging residents in decisions about repairs and other changes in their communities.

We are also expanding energy conservation programs to reduce operating costs over time.

We are delivering our capital repair program more thoughtfully for maximum benefit for residents, by reviewing our Participatory Budgeting program to ensure it is delivering the right outcomes for residents.

Goal 2: Replacement of aging buildings and strengthened communities through revitalization and renewal projects in select neighbourhoods

2.1

Engage residents to ensure a positive experience for those who undergo relocation from, and return to, revitalization and renewal communities.

2.2

Deliver 900 units of replacement, refurbished and market housing in six revitalization communities.

2.3

Increase opportunities for residents by attracting new investments, partnerships, services and economic opportunities in revitalization and renewal communities.

2.4

Optimize the use of physical assets by exploring opportunities for redevelopment and reuse in our portfolio.

2.5

Identify funding opportunities for revitalization.

Our current and planned revitalization initiatives leverage market opportunities to build, replace, or refurbish over 6,000 rental units and eliminate more than \$100 million in the current capital repair backlog. Through our 2016 revitalization program, we will also:

- Increase employment and training opportunities for residents in revitalization communities through social procurement; and
- Identify best practices in relocating residents in revitalization communities so that these practices can be used to inform planning for future revitalization and major capital programs that will require relocation.

In addition, we will continue to generate commercial revenue through commercial space leasing and other revenue streams, and review our portfolio of single family homes to identify where they can be leveraged to deliver better value through partnerships such as the one we established with Covenant House in 2015.

Vibrant communities

Goal 3: Safer and more secure communities

3.1

Implement an integrated approach to community safety, including improvements to buildings that enhance safety.

3.2

Revise and implement policies and procedures to guide employees in promoting safe communities.

Safety is a major concern for some residents living in Toronto Community Housing communities. The 2015 Resident Survey found that 28 per cent of residents do not consider their community safe and secure. Toronto Police Service (TPS) plays a leadership role in addressing criminal activity, while Toronto Community Housing provides additional security services, promotes crime prevention, and works to address unsafe unit conditions and anti-social behaviour of residents.

In 2016, we are delivering a major service change in the area of community safety (via a new community-based Community Safety Unit deployment model whereby officers will be assigned to smaller patrol zones) while seeking to incrementally improve safety and security across several fronts, including:

- Building design: By auditing buildings and making design changes that improve safety such as installing/upgrading security cameras;
- Anti-social behaviour and criminal activity by residents: By implementing new Evictions for Cause procedures, and;
- Collaboration with TPS and Toronto Crime Stoppers: Through new and strengthened partnerships.

Goal 4: Support for vulnerable residents

4.1

Strengthen our strategic approach for accessing community, social and health services required by vulnerable residents to support successful tenancies.

4.2

Roll out the “Vulnerability Implementation Plan”, and ensure it supports service equity for residents.

4.3

Implement the 2016 activities of the Vulnerable Seniors Action Plan that support seniors to age in place.

Toronto Community Housing houses a high number of vulnerable residents. A 2015 study of Toronto Community Housing resident demographics found that over 20,000 residents are currently living with a mental health issue. As of 2014, almost 4,000 Toronto Community Housing households were facing excessive clutter challenges that affect their quality of life and create risk for others.

A specialized team of about 30 staff (the Resident Access and Support Unit in the Resident and Community Services division) help connect vulnerable residents to the services they need through external partners and by bringing support services on-site in high needs communities.

In 2016, we are rolling out the Vulnerability Implementation Plan to increase awareness and understanding of issues related to vulnerability amongst our staff, contract management and external service providers, and to build staff capacity to identify and respond to issues of vulnerability.

We are developing additional partnerships to bring on-site supports into three high needs communities, and piloting an innovative approach to supporting residents and dealing with excessive clutter with Sunnybrook Hospital.

We are also collaborating with our service partners to better address resident vulnerability needs portfolio-wide, including the specific needs of aging seniors, over the long term.

Goal 5: Enhanced community development and resident engagement

5.1

Build resident capacity to take the lead in managing a successful resident engagement system.

5.2

Grow our existing relationships with partners to facilitate programs focused on leadership, economic development, active living and education, especially targeting youth and seniors.

The resident engagement system is a structure for residents to work with staff to solve problems, set priorities, allocate resources and make things work better at the community level. Over 500 Tenant Representatives (elected by their neighbours or acclaimed) help to ensure that Toronto Community Housing is accountable to residents for the quality of services and housing we provide. In 2016, in collaboration with residents, we are continuing the refresh of the resident engagement system to make it easier for residents to participate based on their own interests and availability. Through resident engagement, we also seek to provide economic opportunities in collaboration with our partners.

Ninety-four per cent of Toronto Community Housing households receiving rent-g geared-to income subsidies live below the poverty line. Providing employment opportunities to residents is critical to breaking the cycle of poverty. In 2016, we are expanding our partnerships that deliver job opportunities for residents through a new community economic development framework and collaboration with the City of Toronto to improve how we identify residents with skills and connect them to opportunities, including training.

Service excellence

Goal 6: A culture of customer service to residents

6.1

Agree on shared expectations and build mutual respect between residents and employees by introducing a Resident Charter.

6.2

Listen to residents and use customer feedback to drive improvements in service delivery, including the delivery and close-out of maintenance and repair work.

6.3

Clearly communicate and measure service standards; ensure clear service standards and levels are set in all core service areas and report on performance against these standards.

6.4

Focus on listening to and supporting the front line, where our service is delivered every day, and on providing all staff with the right tools, training and management practices to promote good customer service.

6.5

Keep residents informed about changes that affect them, and enhance customer service through effective communication with residents and employees.

According to our 2015 Resident Survey, 64 per cent of residents are satisfied with how Toronto Community Housing delivers services. Our goal is to increase this number. Building condition is the key driver of resident satisfaction, so improving satisfaction is a challenge in an environment where our buildings are deteriorating at a faster pace than we can repair them. That said, there are many ways we can improve customer service. This is a top priority in 2016.

We are developing and launching a resident charter to promote a culture of mutual respect and clearly communicate service commitments to residents. To underpin these commitments, we are updating service standards in all major service areas to ensure that our core service delivery areas gather and better measure resident satisfaction.

We will also communicate more effectively with residents through a redesigned website, an updated translation and interpretation policy, and improved communications about repairs in buildings before and during the repairs.

Goal 7: Services that meet residents' expectations

7.1

Hold vendors and contractors more accountable for the quality of their work.

7.2

Innovate service delivery by adapting service models, policies, procedures, and business processes to improve customer service for residents.

7.3

Ensure that all divisional work plans and performance measurement processes reflect our commitment to improved customer service.

7.4

Provide equitable customer service, including meeting the accessibility needs of residents.

We are often praised for the work we do, yet also hear complaints from residents that some staff and contractors do not do a good enough job. We need to hold ourselves and our contractors accountable for consistently delivering good quality service.

In 2016, we are strengthening our contractor performance management and are taking a more proactive approach to managing third-party contractors and vendors. We are implementing an onboarding program to ensure contractors clearly understand our service levels, and a performance scorecard based on feedback from residents and site staff to hold them accountable to those levels.

We have asked all divisions to identify measurable differences they will make in their work to improve service for residents, with the expectation that all divisional plans and personal performance management plans have measures connected to customer service. The impact of this combined work will be measured through a monthly customer service scorecard.

Consistent service also means an inclusive and equitable culture, and buildings that are accessible to all. We are committed to meeting the accessibility needs of residents. In 2016 we are delivering \$8.7 million in accessibility upgrades and modifications to resident units and common areas. We are also completing portfolio-wide accessibility audits to inform long term planning, and implementing training on the Accessibility for Ontarians with Disabilities Act for staff and Tenant Representatives.

Business foundations

Goal 8: Financial sustainability

8.1

Support the City of Toronto to advocate with provincial and federal governments for a commitment of \$1.7 billion in funding for capital repairs in their 2016 budget process and develop alternative scenarios and solutions to pursue in the event that these requests are not met.

8.2

Execute mortgage and debt re-structuring for \$200 million to contribute to stable funding for the 2017 capital repair plan.

8.3

Pursue a strategy to manage arrears more effectively.

8.4

Work with the Service Manager and Shareholder to identify opportunities to ensure financial viability.

8.5

Collaborate with partners to expand resources for services and facilities to better support residents.

While we have produced a balanced budget for 2016 and kept discretionary expense increases at zero per cent, Toronto Community Housing is still in dire need of additional funding from both the provincial and federal governments to address pressures on our capital and operating budgets. With the help of the City, sector organizations and a wide range of stakeholders, we continue to advocate with the higher orders of government for a commitment of \$1.7 billion in 2016. In the event that the funding requests are not met, we are exploring alternative funding scenarios with the guidance of our board and service manager/shareholder.

In the meantime, we are committed to demonstrating excellent stewardship of public funds and doing the most with what we have. We are negotiating the refinancing of mortgages to grow our capital reserve fund by \$200 million by the end of 2016. We are managing our arrears more effectively by auditing rent calculations and working toward streamlining the arrears collection process, and we are seeking out partnerships for external resources so residents can continue to access active living and community engagement programs which we are not currently funded to provide.

Goal 9: An empowered, skilled and engaged workforce

9.1

Maintain a stable workforce, including ensuring employee satisfaction through clearly communicating performance expectations and providing required supports.

9.2

Empower employees by boosting their confidence through increased engagement, communications, and training.

9.3

Build capacity in the organization through improved talent management, including career path advancement opportunities for employees.

Our success depends on empowering the 1,600 people working for Toronto Community Housing and building their capacity and confidence within the organization.

In 2016, we are developing an employment brand to help us attract and retain top talent, and a mentorship program for leaders to foster the talent we have in-house.

We are automating key human resource functions, including recruitment and payroll, to improve our capacity to get the best people into the right jobs, and we are putting programs and policies in place to support and encourage a performance-driven culture.

Goal 10: Proactive approaches to communication and planning

10.1

Build on our proactive communications strategy to improve relationships with residents, the public, the City, and stakeholders.

10.2

Improve the organization's capacity to manage risk, including implementing an enterprise-wide risk management framework.

10.3

Establish the priorities that will drive us to deliver better results for residents.

Between March 2011 and April 2014, Toronto Community Housing experienced a prolonged period of instability as a result of several changes in our board and executives, the departure of many senior managers, and other factors such as external reviews and investigations. There has been an interim executive leadership team in place since April 2014, which has received strong support and guidance from the City of Toronto. In 2015, we participated in two more external review processes: the Service Manager Assessment and the Mayor's Task Force on Toronto Community Housing.

In 2016, we are developing a long-term strategic plan that will help us unite around a shared vision and clear priorities. It will be informed by recommendations from the Mayor's Task Force final report and the Service Manager Assessment and will incorporate learning from previous external reviews and from our partners at the City of Toronto.

We continue to proactively identify, monitor, and mitigate potential risks by developing an enterprise-wide risk management framework and embedding it in the strategic planning process.