


















September 2019 Business Plan Project Status Summary


The table below is a summary of the current status of the actions on the 2019 corporate business plan.

Positive Tenant Experience	
	1.1 TCHC Communications protocol
	1.2 Contract Property Management companies - Service Improvement
	1.3 Seniors Housing Unit
	2.1 Employee engagement
	2.2 TCHC Business Transformation
Quality Homes	
	3.1 Capital renewal
	3.2 Clean buildings
	3.3 Demand maintenance service improvements
	4.1 Vendor Compliance Program
	4.2 Commercial revenue growth
Vibrant Communities	
	5.1 Physical infrastructure upgrades to security
	5.2 Violence Reduction Program
	5.3 Fire Life Safety
	6.1 Identification of vulnerable tenants
	6.2 Revise Use of Space agreements with partners
	7.1 Tenant Engagement system refresh

Project Status Legend:

 On Track

 Behind Track/ At Risk / Under Target

 Not on Track

2019 Actions	Current Status
Positive Tenant Experience	
<p>TCHC Communications protocol</p> <p>1.1 Develop and implement a protocol to guide employees in using proactive communication approaches and solutions to improve communication with tenants</p>	<p>Implementation of the strategies included in the protocol have been deferred until 2020, once the restructured organization is in place. The principles and strategies will continue to be applied to ongoing work– for example, tenant communications about the restructuring, and the planning for the consultation meetings with tenants on the restructuring, which will be held in November 2019.</p>
<p>Contract Property Management companies - Service Improvement</p> <p>1.2 Focus compliance audit on areas of known risk, service level failure and value for dollar invested and implement service recovery plans focusing on persistently underachieving key performance indicators that most specifically relate to tenant experience</p>	<p>Service levels in the contract-managed portfolio remain below direct managed levels, however improvements were made to the contract property management companies’ compliance with the process for service level reporting. We are continuing to meet regularly with them to address performance on maintenance service levels.</p>
<p>Seniors Housing Unit</p> <p>1.3 Develop and implement integrated service delivery model (“ISM”) in collaboration with the City of Toronto</p>	<p>The work to develop the ISM and the evaluation framework has been transferred from the Tenants First Team to the Seniors Services and Long Term Care (SSLTC) division of the City. SHU continues working with the SSLTC on the ISM Implementation Plan. The</p>

2019 Actions	Current Status
	<p>Implementation Plan focuses on improving services in six areas (property management, community development, safety and security, health and social systems navigation, tenancy services, and communication) under the ISM model.</p>
<p>Employee engagement</p> <p>2.1 Implement engagement survey action plans and deliver follow up pulse survey; and Implement TCHC Leaders Program</p>	<p><u>Engagement survey action plan:</u> The job shadowing and cross divisional training program launched on September 24, starting with six training sessions for interested staff. Topics include Get to know the role of CSU, Evictions for cause at the Landlord & Tenant Board, Capital planning at TCHC, City of Toronto 101, Plain language writing workshops, and How to plan & deliver effective meetings</p> <p><u>TCHC Leaders Program:</u> The Leadership Development program, in contract with Humber College was launched.</p>
<p>TCHC Business Transformation</p> <p>2.2 Implement Phase one of the TCHC Business Transformation Plan</p>	<p>The project is moving ahead in all areas. Business and Information Technology Track 1 is scheduled to go live mid-2020 and includes financials and procurement, commercial operations and capital maintenance. Track 2 is scheduled to go live in May 2021, and includes functionality to support tenancy management, tenant support and</p>

2019 Actions	Current Status
	<p>engagement, the Client Care Centre and demand maintenance. The Value Stream Mapping (VSM) work, which is developing reengineered business processes, has improved and is achieving what is needed for the configuration of the system. Track 1 VSM work will be completed in mid-October.</p> <p>The next major milestone for the project is the Conference Room Pilot for Track 1 which starts in November. Two further test cycles will happen before the Track 1 elements go live in mid-2020.</p>
Quality Homes	
<p>Energy Conservation</p> <p>3.1 Deliver energy conservation initiatives through (a) capital improvements, (b) operational commissioning and building maintenance, (c) monitoring, verification and targeting and (d) conservation through tenant engagement, education and communication¹</p>	<p>Both the electricity usage and natural gas program continue to be on track to meet 2019 targets. The waste reduction program will likely exceed the target. Utility monitoring, analysis along with rate management still has a \$1.5M savings target for year end.</p> <p>As part of the restructuring of TCHC, we will be developing energy conservation performance targets by region for 2020.</p>
<p>Clean buildings</p>	<p>As part of the restructuring, TCHC is developing new cleaning service standards and aligning them with the</p>

¹ FCI targets will only be achieved if \$300 million in 2019 and \$350 million in subsequent years are allocated for capital renewal.

2019 Actions	Current Status
<p>3.2 Build on existing service standards by refining service frequency, cleaning scope and quality assurance to better meet the unique needs of specific buildings in the portfolio</p>	<p>specific tasks and hours of work required to complete each cleaning task. This will result in a staffing allocation model supported by zero-based budgeting beginning in 2021. The cleaning standards will begin to roll out in 2020 when the new staffing model is in place for each regional management team.</p>
<p>Demand maintenance service improvements</p> <p>3.3 Develop the people, process and systems to monitor and manage vendor performance in a pro-active (real-time) manner with standard reporting and vendor performance management protocols.</p>	<p>The restructuring plan launched in September will enable staff to make maintenance decisions at the local level, and will include a maintenance manager for each region that will improve our ability to manage vendor performance for demand maintenance services.</p>
<p>Vendor Compliance Program</p> <p>4.1 Expand the Vendor Compliance Program (VCP) to better support program and project staff who manage vendors</p>	<p>Recruitment for staff to support the expanded VCP continues to progress with positions posted and interview candidates identified during September.</p> <p>The staff working group for demand and preventative maintenance scorecards was placed on hold during September due to the restructuring that took place. The group will re-convene in 2020 when the new management structure is in place.</p>
<p>Commercial revenue growth</p>	<p>The procurement planning and development of a request for proposals for a vendor to manage</p>

2019 Actions	Current Status
4.2 Identify new revenue generating opportunities within TCHC properties and new partnerships for expanding commercial businesses	commercial parking lots continued in September.
Vibrant Communities	
<p>Physical infrastructure upgrades to security</p> <p>5.1 Replace cameras, lighting and building access systems in 40 communities across the portfolio.</p>	<p>To date, 29 CCTV upgrades have been completed, with another 25 projects currently in progress. Procurement for batch five of the upgrades, which covers the final 11 locations, was put out to tender and will close in October.</p>
<p>Violence Reduction Program</p> <p>5.2 Apply successful Dan Harrison strategies to the top ten priority communities as part of the Violence Reduction Program (“VRP”).</p> <p>Evaluate the success of the strategy in four key areas; enforcement, collaboration with Toronto Police Services, community supports and intelligence gathering.</p>	<p>Deployment for Phase 1 of the VRP commenced in September with 12 special constables deployed. Third party security has been reduced from two guards per shift to one at each community where these special constables have been deployed.</p> <p>The guards have transitioned from a patrol function to an access control assignment that is intended to further deter issues of loitering and trespassing. CSU will evaluate third party security needs to determine the appropriate timing for security guard reductions.</p>
<p>Fire Life Safety</p> <p>5.3 Develop and implement the Fire Life Safety (“FLS”) education plan for staff including</p>	<p>In September, staff and tenant education continued to be delivered, including pop-up fire life safety education events at 1700 Finch Avenue, which included distribution</p>

2019 Actions	Current Status
<p>standardized e-learning and on-site training curricula.</p> <p>Develop and implement a comprehensive tenant education plan.</p>	<p>of tenant handouts and giveaway with fire safety messages.</p> <p>Development of three new staff e-Learning modules has been finalized: (i) Fire Emergency Procedures, (ii) Fire Prevention Staff, and (iii) Common Fire Hazards at TCHC in Residential Buildings. This brings the total to four e-Learnings developed for 2019 available through the Talent Connect system.</p>
<p>Identification of vulnerable tenants</p> <p>6.1 Build staff capacity to identify and connect tenants to appropriate supports by developing standardized tools and delivering training for frontline staff</p>	<p>A staff working group was formed to begin defining what successful tenancies look like for vulnerable tenants and to develop new standards for identifying and connecting tenants that require supports. The group will then identify the specific tasks and hours required to achieve those standards. These standards will be implemented as part of the organizational restructuring.</p>
<p>Revise space agreements with partners</p> <p>6.2 Implement standardized procedures to review and redraft agreements with existing and new partners</p>	<p>The review of exclusive use of space agreements where rent is being increased beyond the Consumer Price Index continues to be on hold as a result of the motion made to the Executive Committee of City Council on April 9, 2019.</p> <p>Non-exclusive use of space agreements with no dollar impact continue to be negotiated. Year to date, agreements were negotiated with 25 existing partners and 33 new</p>

2019 Actions	Current Status
	partners to run services in 69 TCHC buildings.
<p>Tenant engagement system refresh</p> <p>7.1 Transition from tenant councils to the new system and hold tenant leader selection process, build tenant leaders capacity to develop and implement local action plans, and develop and implement local action plans</p>	<p>During September staff began work to ensure that the refreshed Tenant Engagement System aligns with the new regional organizational structure. Interim Funding Tables also met twice to develop their Terms of Reference, and review Tenant Action Fund applications received in August. The Tenant-Staff Election Working Group continued to finalize the Terms of Reference for the city-level structure in the refreshed tenant engagement system.</p> <p>The system’s choice-based model will be in place by Q1 2020, tenant elections will take place in April 2020 and that Tenant Community Action Tables will be in place by Q3 2020. The City-Wide Tenant-Staff Governance Oversight Committee will also be established in Q3 2020.</p>