

**Item 5-2018 Corporate Objectives, Actions and Performance Measures**

TCHC January 25, 2018 Board Meeting

Report #: TCHC:2018 -02

**Attachment 1 – 2018 Performance Measures**

Strategic Goals	Objectives	2018 Actions	Lead	Measures of Success	Draft 2018 Targets
Quality Homes	1. Buildings are clean and well-maintained	<p>1.1 Deliver on clean building standards</p> <p>We will complete audits of all buildings and through analysis of the audits, develop and implement action plans to improve upon results. We will conduct audits on a quarterly basis to ensure continued compliance with clean building standards. Based on the audits and through consultation with the labour partner, we will formalize the onboarding training for cleaners, introduce daily cleaning log books, and deliver remedial training for the top five failure points.</p>	<b>AM</b>	Tenant satisfaction with building cleanliness	3% increase to 70%
		<p>1.2 Deliver the \$300 million 2018 capital renewal program</p> <p>We will effectively deliver \$300M in building renewal capital on time and on budget. Our goal is to improve the level of tenant satisfaction with building condition and the quality of housing by delivering value-for-money construction, and improved communication and engagement with tenants.</p>	<b>FM</b>	Tenant satisfaction with building condition	3% increase to 65%
		Actual capital spending amount against budgeted amount	100% of \$300M budget effectively delivered on time and on budget		
Facilities Condition Index (FCI)	FCI target of 16.7% achieved				

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		<p>1.3 Improve vendor management program, including roster refresh</p> <p>We will expand the current vendor management program to increase our ability to monitor, report and act on vendor performance. We will also develop, implement and conclude a plan for roster refreshes, to be able to attract more qualified, high-quality vendors, and to enhance value for money in our contracted-out services.</p>	<b>PROC</b>	New program in place	<p>Program implemented according to plan</p> <p>Increased number and quality of vendors on roster</p>
		<p>1.4 Seek out new revitalization and renewal initiatives, including moving ahead on securing private investment in revitalization and renewal projects</p> <p>We will assess the existing portfolio and identify new candidates with revitalization potential, and explore different strategies for partnerships and implementation.</p>	<b>DEV</b>	Identify target sites with greatest potential	Target sites with greatest potential identified
		<p>1.5 Implement corporate standard operating procedures for work done by Toronto Community Housing in all divisions</p>	<b>SID</b>	Highest priority SOPs developed	100% of planned SOPs are completed

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		We will identify and document all procedures in a standardized format and, when required, revisit existing processes to allow for continuous improvement and/or reengineering.			
		1.6 Develop and implement a new service request process and a holistic refresh of complaints management at Toronto Community Housing	<b>SID</b>	Tenant satisfaction with repairs being done properly	2% increase to 69%
		We will review and refresh the existing policy and process, restructure resources, and perform broad stakeholder consultation with both staff and tenants.		Service level for routine maintenance requests completed within established timelines	2% increase to 68%
		1.7 Implement the Integrated Housing Management System (IHMS)  IHMS will replace a significant number of Toronto Community Housing’s legacy systems that are end of life and no longer supported. IHMS will allow all business unit information to be held in a single system, and enable staff to quickly and easily access the information they need to do their jobs and help tenants.	<b>ITS</b>	IHMS system on track to be implemented in accordance with established work plan	40% of project budget spent in 2018 Phase 1 (project planning) 5% of project budget Phase 2 (business requirements) 15% of project budget Phase 3 (system design) 20% of project budget completed

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		<p>1.8 Implement the decentralization pilot and assess outcomes</p> <p>In support of Tenants First, we will implement a service model with decentralized business processes, a communications plan and tenant engagement strategies to support the decentralization pilot. To measure the success of the model, we will assess the results to determine favorable impact on tenants, ability to replicate across the portfolio and affordability/cost effectiveness.</p>	<b>AM</b>	Strategy for transforming TCHC's service delivery model developed based on review of pilot outcomes	Pilot project completed according to plan
Vibrant Communities	2. Tenants feel safe in their communities	<p>2.1 Implement the enhanced fire life safety program</p> <p>We will enhance our current fire life safety program to instill a culture of fire safety for tenants and staff.</p>	<b>DFS</b>	Corporate fire life safety program implemented, as per the action register presented at the December 6, 2017 Board meeting	Program implemented according to plan
		<p>2.2 Develop and implement an enhanced Community Safety Program in partnership with Toronto Police Service</p>	<b>CSU</b>	Tenant satisfaction with building safety and security	2% increase to 60%

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		<p>We will align the Community Safety Unit’s deployment model with the needs of high-risk communities and the Toronto Police Service’s “The Way Forward” report. This includes advancing technology for information sharing and leveraging resources, creating a core safety and community engagement initiative, and enhancing the response program for critical incidents.</p>		<p>Community safety program implemented</p>	<p>Implemented according to plan</p>
	<p>3. Tenancies are well managed with a focus on supporting vulnerable tenants to have successful tenancies</p>	<p>3.1 Implement the Tenant Transfer Policy action plan</p> <p>We will develop an action plan based on the recommendations and timelines prescribed by the Ombudsman, which will include updating the Internal Transfer Policy and implementing revised procedures.</p>	<p><b>AM</b></p>	<p>Action plan implemented</p>	<p>Implemented according to plan</p>
		<p>3.2 Develop a proactive tenant needs identification process</p> <p>We will develop and implement a voluntary process that will enable staff to proactively support tenants’ self-identified needs in an effort to enhance their housing stability.</p>	<p><b>RCS</b></p>	<p>Tenants identifying need for supports are connected to supports.</p>	<p>100% of tenants participating in the process are offered connection to supports to address their needs</p>

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	4. TCHC is a partner in neighbourhood building	<p>4.1 Develop and implement the youth services and local engagement strategies pilots and assess outcomes</p> <p>In support of Tenants First, we will develop engagement strategies for each pilot to empower communities to be actively involved in local priority setting, decision-making, action planning, and collaboration, which will inform future changes to the Tenant Engagement System. We will assess the results to determine favorable impact on tenants, ability to replicate across the portfolio and affordability/cost effectiveness.</p>	<b>RCS</b>	Action plan for transforming TCHC's youth services program delivery model and local engagement strategies developed based on pilot outcomes	Implemented according to plan
		<p>4.2 Develop the collaboration strategy for TCHC's work with agencies, governments, donors and the private sector</p> <p>We will take a coordinated, corporate-wide approach to maximize opportunities to collaborate with external partners, including the three orders of government, community agencies and the private sector, while ensuring that collaborations pursued are in the best interest of tenants and the corporation.</p>	<b>RCS/SPSR</b>	Strategy presented to the Board for information	Provide Board with strategy at September 27,2018 Board meeting

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	5. Tenants are engaged and receive timely and proactive communications	<p>5.1 Implement a proactive tenant communications protocol</p> <p>We will implement a protocol to guide how Toronto Community Housing communicates with tenants about matters that affect them. It will set clear standards for proactive communications that will apply across the corporation, and provide staff with guidelines and tools that support clear, timely and effective communications.</p>	<b>COMMS</b>	Tenant satisfaction with how TCHC informs tenants of changes that affect them	2% increase to 75%
		<p>5.2 Complete implementation of the tenant engagement system refresh</p> <p>We will use recommendations from tenants and the City-Wide Tenant Staff Engagement Advisory Committee to develop and support the transition of the existing tenant engagement system into a revamped model that empowers communities to be more actively involved in decision-making, action planning and collaboration.</p>	<b>RCS</b>	<p>Number of tenants participating in decision-making</p> <p>Tenant engagement refresh implemented</p>	<p>2% increase over 2017 results of 3,171 tenants engaged</p> <p>Implemented according to plan</p>
Service Excellence for Tenants	6. Employees are engaged,	6.1 Implement the employee engagement action plan	<b>HR</b>	Engagement survey implemented	Implemented according to plan and benchmarks identified

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	empowered and accountable	6.2 Implement corporate change management program	<b>SID</b>		
		6.3 Implement improvements to the recruitment process	<b>HR</b>	Average number of weeks from requisition to position filled	10 weeks
	7. Allocate and use resources efficiently, while managing risk and ensuring value for money	7.1 Complete implementation of recommended best practices in procurement  We will review and revise our current procurement processes to increase our efficiency and effectiveness based on industry best practices.	<b>LEG</b>	Best practices implemented	Implemented according to plan
		7.2 Complete the corporate policy framework refresh and implement a review of the policies planned for 2018  We will refresh the policy framework to increase accountability and compliance through a revised monitoring and approvals process. We will also identify any new policies that are required, and complete all scheduled 2018 policy reviews as per the corporate-wide five-year policy review schedule. Once complete, this schedule will better	<b>SPSR</b>	Completion of all planned policy reviews	100% completion



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		support our work and our role as a social housing provider.			