

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

Hub Information Dashboards: Q2 Update




Hub Information Dashboards: Q3 Update



Objective	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative Progress	Status
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	

- Data repository and dashboard design are in development
- Data set will support enhanced Hub decision making




- Datasets were expanded to better support decision making
- Building level data is being aggregated for each Hub
- Data visualization design in final stages
- Reports are set to be generated en masse in mid-December and distribution to all Regional management teams by December 31.


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	Q3 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	2,195	12,973		<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								<p>Rapid Rehousing Program: Q3 Update:</p> <ul style="list-style-type: none"> To date, TCHC has allocated 419 of the 450 units We have created working groups at building-level to strengthen the connections between on-site anchor agencies and Rapid Rehousing follow-up workers, to better support tenants Working with external stakeholders to develop an evaluation program. 	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative Progress	Status	<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 	
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%	30%	75%		<p>Referral Agreements Framework: Q3 Update</p> <ul style="list-style-type: none"> Worked with HoMES team to align new procedures with the system, to enable better tracking and reporting Secured access to Bonfire, a contract and vendor management system to assist with agreement lifecycle tracking Developed performance measures for all referral agreements and partnerships 	



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Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 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	157	503		<p><u>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 regional teams have worked closely with the City of Toronto to address youth violence through 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 22 VRP micro-grants applications received and 14 awarded through Community Crisis Response (CCRP) at the City. 143 tenants engaged in safety related initiatives and 1,071 tenants participated in VRP/YVRP activities. In total, 146 	<p>that will be adopted sector wide</p> <p><u>Violence Reduction Program: implementation: Q3 Update</u></p> <ul style="list-style-type: none"> The VRP teams across all 3 regions worked with the City, TPS, TTC and many other partners to implement enhanced summer safety initiatives that increased community safety and well-being for high needs communities both within and outside of VRP designated areas 157 tenants engaged in safety related initiatives. 399 successful referrals were made to agencies or programs, with a total to date of 2,877 tenants participating in VRP/YVRP activities.

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Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 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%	4%	97%		<p>successful referrals were made to agencies or programs.</p> <p><u>Leveraging partnerships and modernizing the use of space process to better support tenants:</u> Q2 Update</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% 	<p><u>Leveraging partnerships and modernizing the use of space process to better support tenants:</u> Q3 Update</p> <ul style="list-style-type: none"> 68 distinct partners providing re-occurring essential services for tenants in 105 TCHC buildings 60 agreements have been finalized, resulting in an overall partner compliance rate of 97% 47 One Time Use of Space applications have been processed to support outdoor community programs and services.
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	Phase 2A 95 Communities: 62% Full leadership 37.8% Partial leadership	62%		<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 	<p><u>Tenant Engagement System: Q3 Update</u></p> <ul style="list-style-type: none"> Elections are happening in 207 communities to fill 377 vacant positions. In August, Management redeployed resources and realigned timelines to give front line staff the necessary time to conduct elections outreach to rebuild local social networks and increase tenants'

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OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative Progress	Status		
Confront Anti-Black racism experienced by Black tenants	Number of tenants engaged	400	600	31	8	639			participation in the elections process. The nomination deadline has been extended to November 29 th to allow local regional teams to engage more tenants Phase 3 elections completion is now scheduled for December 10
By the end of 2021: <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 We will achieve an FCI of 15.9% (tracking to an FCI of 10% by the end of 2026) 								CABR for Tenants: Q2 Update <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 	CABR for Tenants: Q3 Update <ul style="list-style-type: none"> Eight tenants have been engaged through the tenant-staff oversight and advisory body
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 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)	(annual measure only)			
By the end of 2021, tenants' homes will be well-maintained and made accessible by TCHC								Capital Repair program: Q1 Update <ul style="list-style-type: none"> As of end of June 2021 \$179.8M has been completed from the 2021 capital plan 	Capital Repair Program: Q2 Update <ul style="list-style-type: none"> As of September month end \$259.4M has been completed from the 2021 capital plan
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative Progress	Status		
Revitalize TCHC Communities	RGI Units completed in Revitalization process	309	78	289					
								Revitalize TCHC Communities: Q2 Update <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 Initiated 1 year priorities 	Revitalize TCHC Communities: Q3 Update <ul style="list-style-type: none"> RGI units completed in three communities: <ul style="list-style-type: none"> 115 rental units complete in Leslie Nymark,

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OUTCOMES & MEASURES	HIGHLIGHTS OF ACCOMPLISHMENTS	
	<p>engagement process with Regent Park community</p>	<ul style="list-style-type: none"> ○ 103 rental units complete in Allenbury Gardens ○ 13 rental units complete at 250 Davenport ● 124 units under design development in Alexandra Park ● 138 units under design development in Don Summerville

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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	Q3 Progress	Cumulative Progress	Status
Develop a TCHC Confronting Anti-Black Racism Strategy for staff	Divisional work plans completed	100%	Has not formally commenced	100%	COMPLETE	100%	

HIGHLIGHTS OF ACCOMPLISHMENTS




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
 - Establishing the Centre for Advancing the Interest of Black People

Confronting Anti-Black Racism (CABR) action plan: Q3 Update




- TCHC Confronting anti-Black Racism Action Plan completed in Q2



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OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
								<ul style="list-style-type: none"> ○ 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	Q3 Progress	Cumulative Progress	Status	<u>Develop Equity Diversity and Inclusion strategy: Q2 Update</u>	<u>Develop Equity Diversity and Inclusion strategy: Q3 Update</u>
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%	15%	60%		<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. 	<ul style="list-style-type: none"> ● In collaboration with steering and staff advisory committee and developed equity, diversity and inclusion survey focused on evaluating the current state of work force composition and experiences and perceptions of inclusion. ● Contracted with external party to ensure confidentiality


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OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative Progress	Status		
Complete tenant-focused leadership development training for every people manager at TCHC	People managers who receive leadership training (%)	100%	93%	0%	0%	93%		<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. 	
<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>								<p>Leadership Development Program: Q3 Update</p> <ul style="list-style-type: none"> Program communications cascaded to targeted leaders. 100% of participants registered and assigned to program cohorts. Updates to program modules were reviewed and approved. Module evaluation structure developed. Program Orientation session scheduled and material updated. 	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative Progress	Status		
Develop a tenant service excellence curriculum to be taken by every employee	Staff trained (%)	100%	30%	40%	15%	85%		<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 	
								<p>Training for frontline staff: Q3 Update</p> <ul style="list-style-type: none"> Program make-up sessions are currently in-progress for staff that were not able to participate in any of the modules due to various unforeseeable factors. Participating Hub staff Better Together Capstone Projects are continuing to be developed and will be evaluated by regional leadership teams Q1 – 2022. Program sustainment framework and leadership toolkit is currently being developed that will ensure continuity of adoption of program knowledge, skills and required support from leadership teams. 	

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Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative Progress	Status		
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%	30%	75%		<p><u>Incorporate employee engagement measures in to people leader performance reviews: Q2 Update</u></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. 	<p><u>Incorporate employee engagement measures in to people leader performance reviews: Q3 Update</u></p> <ul style="list-style-type: none"> 18 confidential focus group discussions (corporate and divisional level) conducted to dive deeper in to survey results (facilitated by third party vendor). Focus group results thematically analyzed, actions/ideas developed and prioritization exercises structured for ELT and divisional leadership teams. Conducted 85% of leadership prioritization discussions with the ELT, Divisional leadership teams to determine feasible and realistic actions. Finalized list of actions/ideas for divisional/local staff prioritization activity. Began developing supporting resources for action planning.

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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

Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 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	7	21	




The Hub Playbook: Q2 Update


- 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

Hub Playbook: Q3 Update




- To date, the Hub Playbooks have been deployed to 21 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.
- Quarterly feedback mechanism in place and ongoing

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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								<ul style="list-style-type: none"> Launch Tenant Service Hubs: Q2 Update 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	Q3 Progress	Cumulative Progress	Status	Launch Tenant Service Hubs: Q3 Update <ul style="list-style-type: none"> 21 Permanent Hubs Complete as of Oct. month end 23 Interim hubs complete as of Oct. month end. The continued pandemic of COVID 19 has delayed much of progress in multiple parts of the project; labour shortages, material delays, permit issuance delays and Committee of Adjustment delays. By the end of 2021, 86 hubs will be completed made up of 31 permanent and 55 interim hubs. The remaining 2 hubs will be ready to open in the permanent locations by mid February 2022. To mitigate delays, interim hubs are being opened for all but 2 hubs. This ensures that tenants have access to in person service as tenants in the permanent hubs. These interim hubs will function until the permanent location is ready to be opened. 	
Launch and operationalize tenant service hubs in 88 communities	Hubs open	88	3	11	9	21			

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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

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

Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative Progress	Status
Define data requirements and best practices and implement data governance practices, forming a Centre of	Implementat ion of Centre of Expertise (%)	100%	10%	30%	10%	50%	

HIGHLIGHTS OF ACCOMPLISHMENTS




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.

Implementation of Centre of Expertise: Q3 Update




- Completed draft of data literacy training for data owners.
- Initiated work to establish and oversee policies and standards that facilitate the appropriate and consistent use of TCHC data for reporting

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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	Q3 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	2	17		<p>Tenant Complaint Data: Q2 Update</p> <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%	25%	75%		<p>Tenant Complaint Data: Q3 Update</p> <ul style="list-style-type: none"> To date, 17 process improvement initiatives based on complaints have been completed to improve service delivery to tenants. We are tracking to implement 24 process improvements by end-of-year. <p>Data Analytics Framework: Q2 Update</p> <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 by the end of the year and will be in place in 2022 <p>Data Analytics Framework: Q3 Update TBD</p> <ul style="list-style-type: none"> Initiated work to develop a standardized approach to data management, including establishing common data definition and alignment of business processes. However, TCHC lost a key resource to lead this work. Recruitment for this resource will commence in early 2022. 	

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OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
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	Q2 Progress	Q3 Progress	Cumulative Progress	Status		
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%	11%	12%	34%	57%	▲		
	Hubs with an action plan out of SQI results	88	0	6	0	6	▲	<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. <p><u>Service Quality Indicators Engagement process: Q3 Update</u></p> <ul style="list-style-type: none"> The implementation of staff and tenant SQI surveys are being aligned with the establishment tenant leadership through the tenant elections For Phase 3 of the tenant elections, the nomination deadline has been extended to November 29th to allow local regional teams to engage more tenants. Phase 3 elections is scheduled to be completed by December 10th. To date, 50 SQI surveys aligned to Hubs have been completed. This process will extend into early 2022 to coincide with the last phase of tenant elections 	

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OUTCOMES & MEASURES	HIGHLIGHTS OF ACCOMPLISHMENTS	
		<ul style="list-style-type: none"> The 6 completed actions plans have resulted in 57 improvement opportunities across the regions and service pillars. To date, 23 process improvement initiatives have been completed. As SQI surveys continue to be completed and corresponding action plans are developed, this work will extend into 2022.

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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	
By the end of 2021, HoMES will be fully operational, providing integrated housing and tenancy management services								Implementation of HoMES: Q2 Update	
								Implementation of HoMES: Q3 Update	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative progress	Status		
Review & map all operational business processes and accompanying roles and responsibilities to identify opportunities for the	Implementation of HoMES	100%	74%	7%	9%	90%	▲	<ul style="list-style-type: none"> • 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 	
	Development of HoMES sustainability plan (%)	100%	40%	10%	10%	60%	▲	<ul style="list-style-type: none"> • The technical solution will be completed in 2021 with only the rollout to staff being deferred to 2022. • We successfully launched the HoMES Space Booking module on October 25, 2021. • User acceptance testing was initiated in September and was completed at the end of October. • The integrated project plan was updated to reflect the extension. • The Change Management Working Group continued to work with Subject Matter Experts to build a plan for user adoption for building staff impacted by Track 2B. 	



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improvement of service to tenants								<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 <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. 	<p>Business Process Review: Q3 Update</p> <ul style="list-style-type: none"> All Homes processes have been mapped with an accountability matrix. This review was completed in Q2 2021. <p>Service Standard Design and Development: Q3 Update</p> <ul style="list-style-type: none"> Completed development of 39 service standards across all service pillars. This includes the development of 457 tasks that are required to be completed to meet the service standards. KPMG has delivered to the Operations division the service standard workbooks, which contains the work breakdown structures, and resource allocation formulas. Operations division will begin to apply this work across the service pillars to ensure that it is delivering services according to standards and with the approved budgeted resources. <p>Tenant Satisfaction and SQIs: Q3 Update</p> <ul style="list-style-type: none"> The implementation of staff and tenant SQI surveys are being aligned with the establishment tenant leadership.
	Business processes mapped with accountability matrix (%)	100%	72%	28%	COMPLETE	100%			
<p>By the end of 2021, all business processes will be clearly defined and aligned to the new decentralized tenant-facing organizational structure</p>									
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 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%	COMPLETE			
	Tenant satisfaction measured through tenant SQIs and improvement processes implemented	100%	23%	45%	TBD	67			

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	
	Process improvement initiatives identified through the SQIs.	100	0	57	0	57			<ul style="list-style-type: none"> To date, 57 improvement opportunities have been identified across the regions and service pillars. As SQI surveys continue to be completed and corresponding improvement initiatives are identified, this work will extend into 2022 to align with the establishment of tenant leadership as a result of the tenant elections.
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	Q2 Progress	Q3 Progress	Cumulative progress	Status	Alignment of Flexible Remote Work Policy with Modern TO initiatives: Q2 Update:	Alignment of Flexible Remote Work Policy with Modern TO initiatives: Q3 Update
Develop robust and equitable flexible work policies for employees	Alignment of TCHC Flexible Remote Work Policy with Modern TO initiatives	100%	15%	10%	5%	30%		<ul style="list-style-type: none"> Draft of Updated Flexible Work Arrangement Policy presented to ELT for review 	<ul style="list-style-type: none"> Established working group and gathered additional feedback to incorporate into the draft Flexible Work Arrangement Policy

Status Legend:

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-  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 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

Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative progress	Status
Negotiate a Shared Service Agreement with the City’s new Seniors Housing Corporation (pending)	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	Shared Services vendor identified Transition working groups established	Joint TCHC and TSHC transition workplan in progress	




Seniors Housing Corporation: Q2 Update

- 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.

Seniors Housing Corporation: Q3 Update

- Between City, SHU/TCHC, and TSHC Transition team. Regular meetings also held with communications leads for the above stakeholders.
- Shared services vendor retained and project underway with focus on current state.
- Transition working groups formed for key areas




Status Legend:

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-  Not on track but can be fixed
-  Action required




OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
Council direction)									
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	Q2 Progress	Q3 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%	On-boarding: 100%	85%		<ul style="list-style-type: none"> SHU supported the Tenants First Project Team on the City RFP for Shared Services review – RFP issued in July. Initial data gathering on shared services provided to SHU completed within the SHU team. SHU engaged with key stakeholders (SPSR, IT, HR) in discussions on transition planning. <p><u>Implementing Integrated Services 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 <p><u>Implementing Integrated Service Model (ISM): Q3 Update</u></p> <ul style="list-style-type: none"> Implementation of Phase 2 of ISM launched in 34 buildings. All buildings were fully staffed with ISM roles prior to the launch on September 23. ISM is now launched in 52 of the 83 seniors-designated buildings. New SHU-wide seniors-specific training module launched August 30 with November 1 completion date. 20 out of 34 Phase 2 ISM buildings have assigned Care 	
	% of ISM buildings with assigned Toronto Central LHIN Care Coordinator (%)	100%	72% (13 of 18)	94% (17 of 18)	73% (38 of 52)	73%			
	Overall Tenant Satisfaction (%)	75%	82%	NA (Note: Tenant Experience survey conducted annually)	NA (Note: Tenant Experience survey conducted annually)	82%			

Status Legend:

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- Not on track but can be fixed
- Action required




OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
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								about 85% of staff completing the module. <ul style="list-style-type: none"> • 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 with Toronto Central LHIN, SHU and City 	Coordinator – 38 out of 52 ISM Phase 1 and Phase 2 buildings <ul style="list-style-type: none"> • Tenant Experience Survey report completed – to be released in mid-November. • Procedures testing underway and initial results under review. • In progress: Tenant Needs Assessment, Referral, Complex Tenancy, AUI, Arrears Collection Process, Turning 65 and Rent Review & Notice of Decision. • Completed: Referral Health & Social Support, Tenant Referral to Specialized Program (SPIDER & FOCUS), Referral File Management System, Internal Integrated Team Meeting, Primary & Community Care Response Team and Tenant On-Boarding. • Senior Tenants Advisory Committee provided input on arrears and eviction prevention, use of space, turning 65, and annual rent review procedures.
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Cumulative progress	Status		
Facilitate the due diligence process with non-profit agencies for purchasing the standalone homes	% of total agreements issued	100	0%	100%	COMPLETE	100%			
By the end of 2021, we will have clarity on the future of the Development team within TCHC								Development Function at TCHC Q3 Update	
Objective	Measure	Annual Target	Q1 Progress	Q2 Progress	Q3 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%	5%	65%			
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	Q3 Progress	Cumulative progress	Status		
Work with the City to implement the mandate	Revised Shareholder Direction approved by Council	100%	50%	50%	100	COMPLETE			

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-  Action required

OUTCOMES & MEASURES								HIGHLIGHTS OF ACCOMPLISHMENTS	
document as directed by city council									<ul style="list-style-type: none"> • CreateTO Board moved a motion to direct staff “to hire an external consultant to undertake a comprehensive review of the development and planning functions, process and organizational structure at CreateTO, and report back to the Board with key findings and recommendations”. • This deliverable is delayed until 2022

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