

CORPORATE SERVICES ANNUAL BUSINESS PLAN – APRIL 1, 2018 to MARCH 31, 2019

RESIDENT/CLIENT PERSPECTIVE: How do we ensure that all our divisions are exceptional places to live for our residents and clients?			
Objective	Measures	Targets	Initiatives
1. To increase resident satisfaction with telecommunications	<ul style="list-style-type: none"> • Resident Satisfaction surveys • Family Satisfaction surveys 	<ul style="list-style-type: none"> • Continuous improvement 	<ul style="list-style-type: none"> • Analyse Maintenance Care tickets to evaluate response times, identify recurring issues, etc. • Analyse complaints about telecommunications • Develop and implement preventative and corrective measures
EMPLOYEE PERSPECTIVE: How do we ensure that TCMH is an exceptional place to work?			
Objective	Measures	Targets	Initiatives
2. To improve customer satisfaction with Corporate Services	<ul style="list-style-type: none"> • Customer Service standards • Customer Satisfaction survey 	<ul style="list-style-type: none"> • Continuous improvement 	<ul style="list-style-type: none"> • Analyse results of 2017 Customer Satisfaction survey • Implement appropriate preventative and corrective measures • Conduct new survey in October 2018
3. To ensure fairness and competitiveness in our compensation policies and practices	<ul style="list-style-type: none"> • A standard format for job descriptions of all positions • Job evaluations • Market analysis • Pay equity analysis 	<ul style="list-style-type: none"> • Updated job descriptions by December 2018 • Completion of market analysis and job evaluations by February 2019 • Updated compensation grid and completion of pay equity analysis by March 2019 	<ul style="list-style-type: none"> • Develop a standard format for job descriptions • Review job requirements for each position with hiring managers • Evaluate all positions using the updated job descriptions • Complete a market survey for similar positions in our sectors • Update compensation grid as appropriate • Retain an external consultant to conduct a pay equity analysis
INTERNAL PERSPECTIVE: How will we sustain our ability to change and improve?			
Objective	Measures	Targets	Initiatives
4. To complete implementation of NAV Financial and NAV HR	<ul style="list-style-type: none"> • Enhanced reports from NAV financial • Implementation of NAV HR 	<ul style="list-style-type: none"> • Fully functional NAV Financial • Fully functional NAV HR 	<ul style="list-style-type: none"> • Liaise with Sparkrock to complete NAV HR • Collaborate with EDs to determine their needs

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<p>5. To provide timely and meaningful reports to internal and external customers</p>	<ul style="list-style-type: none"> • Compliance with deadlines of government ministries and agencies • Customer Satisfaction surveys 	<ul style="list-style-type: none"> • All reports to government ministries and agencies submitted on time • All reports to internal customers completed as set out in customer service standards 	<ul style="list-style-type: none"> • Identify due dates for all government reports • Diarize milestones required to achieve compliance • Collaborate with EDs to determine their needs for reports from Corporate Services
<p>PHYSICAL AND FINANCIAL PERSPECTIVE: How will we ensure that our physical assets are maintained and that we are financially sustainable?</p>			
Objective	Measures	Targets	Initiatives
<p>6. To improve our budgeting process</p>	<ul style="list-style-type: none"> • Operating and capital budgets • Monthly financial reports • Year end financial reports 	<ul style="list-style-type: none"> • Balanced operating budgets • Monthly financial results meet or exceed budget expectations or corrective actions taken • Year end financial results meet or exceed budget expectations 	<ul style="list-style-type: none"> • Collaborate with operating divisions on their needs • Collaborate with the Finance and Audit Committee on their expectations • Review reporting requirements of MOHLTC, MCSS, etc. • Review best practices in our sectors • Implement policies, procedures and practices to meet the needs of all stakeholders
<p>7. To develop an effective process for managing cash flow</p>	<ul style="list-style-type: none"> • Adequate working capital • Timely repayment of commercial long-term debt • Timely repayment of promissory notes as required by note holders 	<ul style="list-style-type: none"> • Appropriate cash resources to meet all financial obligations in a timely manner • Retirement of all long-term debt in an orderly manner 	<ul style="list-style-type: none"> • Analyze cash requirements based on previous years • Analyze current year's budgets • Evaluate needs for capital, debt repayment, etc.
<p>8. To develop a new five-year plan for capital expenditures</p>	<ul style="list-style-type: none"> • Reports on the status of our major building elements • Reports on the status of our major pieces of equipment • Capital needs of all departments of all divisions 	<ul style="list-style-type: none"> • Completion by December 31, 2019 	<ul style="list-style-type: none"> • Collaborate with other divisions to determine their capital needs • Complete integrity studies for our facilities • Identify energy and cost saving initiatives