

TCMH CORPORATE SERVICES ANNUAL BUSINESS PLAN – April 1, 2019 to March 31, 2020

RESIDENT/CLIENT PERSPECTIVE: How do we ensure that our divisions are exceptional places to live for our residents and clients?		
Objective	Measures	Targets
1. To maintain good progress and timeliness of capital projects	<ul style="list-style-type: none"> • Resident Satisfaction surveys • Family Satisfaction surveys 	<ul style="list-style-type: none"> • Continuous improvement • Projects completed on time and within budget
EMPLOYEE PERSPECTIVE: How do we ensure that TCMH is an exceptional place to work?		
Objective	Measures	Targets
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 • Improve accuracy of payroll • Improve communication from Corporate services
3. To provide robust HR services for all divisions	<ul style="list-style-type: none"> • A standard format for job descriptions of all positions • Performance management support for Managers • Disability management support for Managers 	<ul style="list-style-type: none"> • Updated job descriptions • Train Managers to recognize performance issues and to manage them • Develop HR to effectively support disability management • Reduced lost time
INTERNAL PERSPECTIVE: How will we sustain our ability to change and improve?		
Objective	Measures	Targets
4. To complete implementation of Microsoft NAV Financial and Microsoft NAV HR	<ul style="list-style-type: none"> • Implementation of NAV HR 	<ul style="list-style-type: none"> • Fully functional NAV Payroll • Fully functional NAV Scheduling • Start NAV HR
PHYSICAL AND FINANCIAL PERSPECTIVE: How will we ensure that our physical assets are maintained and that we are financially sustainable?		
Objective	Measures	Targets
5. To develop flexibility to maintain balanced budget	<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