

CEO 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 expand our services for the broader fulfillment of our mission	<ul style="list-style-type: none"> • Market demand of prospective residents and clients for accommodation and services • Feasibility studies for the costs and benefits of each potential project 	<ul style="list-style-type: none"> • Identification and prioritization of development and redevelopment projects • Business plans for each project identified as a high priority 	<ul style="list-style-type: none"> • Review and evaluate our current wait lists • Literature review of demographic data to assess future demand • Assessment of capital costs • Assessment of impact on operating budgets • Assessment of alternatives for financing • ROI calculations
EMPLOYEE PERSPECTIVE: How do we ensure that TCMH is an exceptional place to work?			
Objective	Measures	Targets	Initiatives
2. To capitalize on the skills and knowledge of our staff by encouraging their input	<ul style="list-style-type: none"> • Formal channels for on-going staff input • Informal channels for on-going staff input 	<ul style="list-style-type: none"> • A formal structure for staff input on how to make TCMH a better place to live and work • Enhanced informal channels for staff input 	<ul style="list-style-type: none"> • Assess effectiveness of current channels • Review purpose and structure of staff associations and similar formal bodies
INTERNAL PERSPECTIVE: How will we sustain our ability to change and improve?			
Objective	Measures	Targets	Initiatives
3. To develop a balanced scorecard to benchmark and measure TCMH performance and improvement	<ul style="list-style-type: none"> • Resident satisfaction • Employee engagement • Internal processes • Financial, physical and environmental sustainability 	<ul style="list-style-type: none"> • Benchmarks of current performance • Set short term and medium terms targets for continuous improvement 	<ul style="list-style-type: none"> • Review scorecards and dashboards for other organizations in our sectors • Identify the most useful data to measure for each of the four perspectives • Determine what data is readily available • Select the most useful measurements
PHYSICAL AND FINANCIAL PERSPECTIVE: How will we ensure that our physical assets are maintained and that we are financially sustainable?			
Objective	Measures	Targets	Initiatives
4. To develop a strategy and framework for a capital fundraising campaign	<ul style="list-style-type: none"> • Feasibility of a capital campaign • Evaluation of alternatives, e.g. donations, gifts in kind, interest-free loans, etc. 	<ul style="list-style-type: none"> • Establishment of a capital campaign team, plan, budget and goals 	<ul style="list-style-type: none"> • Review best practices for fundraising in our sector • Review successes and failures of previous campaigns • Identify potential competitive campaigns in our region and sectors