

APRIL 2016 TO MARCH 2017 PERFORMANCE OBJECTIVES - TRI-COUNTY MENNONITE HOMES (CEO)

<b>RESIDENT PERSPECTIVE: How do we ensure that all of our divisions are exceptional places to live for our residents and clients?</b>		
<b>Objective</b>	<b>Measures</b>	<b>Targets</b>
To create a resident/client centred culture, where quality is defined by our customers	<ul style="list-style-type: none"> <li>An expanded range of services to seniors and developmentally delayed adults</li> <li>An expanded capacity to provide the services that are in the most demand</li> </ul>	<ul style="list-style-type: none"> <li>A completed environmental scan for all divisions</li> </ul>
<b>EMPLOYEE PERSPECTIVE: How do we ensure that TCMH is an exceptional place to work?</b>		
<b>Objective</b>	<b>Measures</b>	<b>Targets</b>
To ensure that employees are fully engaged	<ul style="list-style-type: none"> <li>Selection of the most effective indicators for assessing employee health and wellness, e.g. staff turnover, staff vacancies, training and development opportunities, overtime, absenteeism, WSIB lost time, manager/supervisor training, risk assessment, and employee engagement climate</li> </ul>	<ul style="list-style-type: none"> <li>A fully developed employee health and wellness program ready for implementation</li> </ul>
<b>INTERNAL PERSPECTIVE: How will we sustain our ability to change and improve?</b>		
<b>Objective</b>	<b>Measures</b>	<b>Targets</b>
To improve TCMH operational effectiveness	<ul style="list-style-type: none"> <li>New and enhanced Management Information Systems</li> </ul>	<ul style="list-style-type: none"> <li>Complete the implementation of enhanced MIS</li> </ul>
<b>PHYSICAL AND FINANCIAL PERSPECTIVE: How will we ensure that our physical assets are maintained and that we are financially sustainable?</b>		
<b>Objective</b>	<b>Measures</b>	<b>Targets</b>
To ensure sustainability of TCMH and its divisions	<ul style="list-style-type: none"> <li>Increased number of residential units in each division</li> <li>Meeting annual budget projections in all divisions</li> </ul>	<ul style="list-style-type: none"> <li>Short term and long term development plans for each division</li> <li>Balanced budgets</li> </ul>