

City of Mississauga
Corporate Report



<p>Date: March 13, 2023</p> <p>To: Chair and Members of General Committee</p>	<p>Originator's files:</p>
<p>From: Shari Lichterman, CPA, CMA, Acting City Manager and Chief Administrative Officer</p>	<p>Meeting date: March 29, 2023</p>

Subject

Corporate Strategic Plan Update

Recommendation

That the Corporate Report entitled "Corporate Strategic Plan Update", dated March 13, 2023 from the Acting City Manager and CAO, be received for information.

Executive Summary

- The City's current Strategic Plan was endorsed by Council in 2009. It included 5 strategic pillars, 28 strategic goals, and 119 action items. Overall, almost 97% of action items are either completed or in progress.
- The initial plan was to review the strategic goals and action items every 10 years. This was deferred in 2019 prior to the COVID-19 pandemic and was further paused as a result of the City's pandemic response.
- The landscape has changed significantly since 2009 and the current plan does not directly reference a number of current key priorities for the City, including: Equity Diversity and Inclusion, Indigenous Relations and Reconciliation, and the Climate Crisis.
- City Staff recommend refreshing the Strategic Plan in 2023 and 2024 to align with the City's 50th anniversary in 2024. Capital funds have been budgeted and approved for this purpose.
- Staff recommend that this process include a Council and Leadership Team education session followed by a corporate report outlining Term of Council Priorities, which will serve as a kick-off to the engagement process for the refresh of the Strategic Plan.

Background

On April 22, 2009, City Council endorsed a new Strategic Plan for the City of Mississauga. The Plan was formulated around five Strategic Pillars with goals and actions for each. A commitment

was made to annually report back to Council regarding the progress on the Strategic Plan. Annual reporting occurred until 2016, and then transitioned to updates being included in the City's Annual Budget and Business Plan. At the same time, the goals and action items within the plan were originally scheduled to be updated in 2019; the decision was made to defer this to 2020. The subsequent COVID 19 pandemic further delayed the review of the Strategic Plan.

The current plan contains 5 pillars, 28 strategic goals, and 119 action items. The following is a chart that summarizes the status of the action items:

Status	# of Action Items	% of Total
Completed	18	15.1%
Completed and Ongoing	45	37.8%
In Progress	52	43.7%
Not Started	2	1.7%
Not Proceeding	2	1.7%

Overall 53% of action items have been completed with many of these also including ongoing activities to support them. Another 44% are in progress and less than 4% are categorized as not started or no longer proceeding. As a result, since 2009, almost 97% of all action items have been completed or achieved some level of progress. The current Strategic Plan can be deemed a success.

Comments

The internal engagement and research completed to date has confirmed that the City's current Strategic Plan was successful in providing the City with a strategic direction and led to a large number of tangible outcomes. At the same time – with most of the actions completed and/or in progress – it indicates that the City requires a new framework to renew and reinvigorate its strategic focus and help direct future decision making.

Staff have developed a detailed framework to review the plan and conduct thorough and equitable resident and stakeholder engagement. This process would renew the relevancy of the Strategic Plan as a guiding and priority setting document and provide an opportunity to embed a number of priorities that have grown or evolved since the launch of the current plan. These include but are not limited to:

- Equity, Diversity and Inclusion
- Indigenous Relations and Reconciliation
- Housing Affordability
- Climate Change Adaptation and Mitigation

Council and Leadership Team Education Session

To set a strong foundation and define Mississauga's key priorities for the future, the project will begin by engaging the Mayor and Members of Council in a facilitated session with the Leadership Team. This session will focus on identifying Council priorities for the term ahead, major opportunities for the City, as well as articulate any challenges that the City may face in the short to medium term. Based on the discussions in this education session, staff will prepare a Corporate Report of Key Council Priorities for the 2022–2026 Term of Council for approval. The continued broad engagement and final report on the strategic plan may inform updates to these priorities mid-term, however they will guide staff and Council in the short to medium term. Staff are proposing to host this session in May 2023.

Strategic Plan Refresh Approach

The proposed Strategic Plan refresh will take a phased approach with the bulk of the work being carried out in 2023 and early 2024, with the goal of launching the updated Strategic Plan in mid-to-late 2024 to coincide with the 50th anniversary of the incorporation of the City of Mississauga. The following is a high level summary of the phases and key actions to be completed in each phase of work:

Phase 1: Internal engagement interviews and group sessions

Timeframe: April 2023 – May 2024

- Conduct an engagement with Mayor and Council to better understand Council's vision and short, medium, and long-term priorities
- Engage with staff to understand their priorities and progress to date on Divisional Master Plans.
- Enlist the services of an experienced consultant to help facilitate the community engagement and the drafting of the revised plan.

Phase 2: Community consultation and engagement

Timeframe: April 2023 – May 2024

- Conduct the 2023 Citizen Satisfaction Survey to gauge resident perception and opinion
- Analyze 311 customer service call data to better understand the nature of resident' inquiries
- Launch a public engagement and education campaign to encourage all residents and stakeholders to participate and share their input and feedback on Mississauga's future.
- Solicit and conduct research with thought leaders on the issues facing cities over the next decade.

Phase 3: Validate the Plan's Vision as well as the Strategic Pillars and Goals

Timeframe: November 2023 – January 2024

- Compile and analyze research and feedback
- Review the current strategic vision, pillars and goals
- Propose changes and/or revisions, if required

Phase 4: Draft and approve updated Strategic Plan**Timeframe:** January 2024 – May 2024

- Draft updated Strategic Plan
- Seek Council approval of the new Strategic Plan

Phase 5: Launch and embed the plan into the City's Business Planning Process**Timeframe:** June 2024 – August 2024

- Launch the Strategic Plan in 2024 to coincide with the City's 50th anniversary
- Develop metrics and reporting mechanisms to communicate progress
- Create a review cycle and timeline for key aspects of the Strategic Plan

The intent of this approach is to review and reinvigorate the City's Strategic Planning framework – creating a more applicable and flexible model that can better respond to changes in the social and political landscape of the City. Strategic plans are meant to be “living” documents that can be reviewed on a regular basis and adapted to meet changing environments.

Engagement and Consultation

Residents, businesses, community groups, staff and other stakeholders provide important feedback and play a critical role in supporting effective decision-making. They will help to inform the City's actions through their input on City issues and their active involvement will be crucial to developing the City's new Strategic Plan.

In particular, efforts will be made to create more inclusive engagement opportunities to reach as diverse a range of residents and stakeholders as possible. This includes a broad range of tactics that appeal to a large number of residents but also intentional activities that seek to expand who participates and helps shape the City's new Strategic Plan.

In 2008, during the consultation for the current Strategic Plan, staff reached over 100,000 residents, stakeholders, and community groups across the city. With modernized communications tools and a focus on equitable engagement, staff will aim to surpass this number and ensure that all voices are heard in the creation of the City's refreshed Strategic Plan. The project will create a safe space for the voices of all residents to be heard and contribute their points of view. Particular attention will be given to recognizing and reducing the many barriers that exist, and often prevent, many segments of the population from participating in these types of initiatives.

Mayor and Council will be updated on the progress of the Strategic Plan refresh and will be invited to host and participate in events and engagements across the city and within their community.

Financial Impact

There is currently capital funds allocated in the 2023 Budget and Business Plan – PN 23600. The request is spread over two years and consists of \$1.2 million in 2023 and \$600,000 in 2024. This projection was based on the budget used to develop the 2009 Strategic Plan.

Conclusion

A strategic plan serves as a framework for both Council and City Staff to make decisions and allocate finite resources to specific initiatives. The City's current Strategic Plan has served the City well as a guiding document since its approval in 2009. Based on the progress the City has seen in priority areas and the fact that almost 97% of the plan's action items are complete or in-progress the plan has been a tremendous success.

With the 50th anniversary of the incorporation of the City of Mississauga in 2024 the City has a unique opportunity celebrate its achievements, define its strategic priorities and reinvigorate Mississauga's vision for its future.

Attachments

Appendix 1: List and Current Status of the 2009 Strategic Plan Action Items



Shari Lichterman, CPA, CMA, Acting City Manager and Chief Administrative Officer

Prepared by: David Ferreira, Manager, City Marketing and Planning