



MISSISSAUGA

Next Step to Active Living

Strategic Plan Update 2016 to 2019

Preparation for the 2016 to 2019 strategic plan review began with lessons learned from the past. Information gathered helped to form the final strategic plan and was provided from these sources:

1. An in-depth review of the overall NSTAL 2012-2015 strategic Plan.
2. Recreation Division alignments, Mission and Vision statement, and a review of the NSTAL work plan for 2015/16
3. A strategic conversation with participation from current and graduate participants, volunteers, community partners, referral sources, direct program staff and City of Mississauga staff with a specialized areas of expertise
4. A review of the Mississauga Halton LHIN 2016-2019 Health Service Plan

1. The review of the 2012/2015 NSTAL three year strategic plan identified five pillars each with areas of focus and tasks to be accomplished. Over the 3 year period the following was accomplished:

- **High Community Profile**

- 3-year CARF accreditation achieved
- Developed and updated program packages and collateral materials in the new City branding for partners and referral sources
- Updated photos for promotional materials to best represent the program and participants
- Produced a table top display board for Community Events
- Worked with CCAC to produce an Adult Day program video on line

- **Resources for Better Accessibility to Services and Amenities**

- Improved staff work space resulting in increased efficiencies, and staff satisfaction with office space and team effectiveness
- Training opportunities are identified for staff in the form of courses, webinars, reading materials, research papers.
- An annual schedule of events has been developed and in use to provide efficiencies in time management and program operations

- **Program Delivery Model**

- Developed and maintained program partnership with Riverwood
- Piloted a working relationship with Whole Foods
- Working with Fitness Supervisors at Huron Park and South Common to align programming opportunities that benefit participants and general public more efficiently

- Annual participant information sessions have been successfully developed, improved and maintained over the past 3 years
- **Sustainable Business Model**
 - A sustainable organizational reporting structure has been identified for the program increasing operational efficiencies and expanding opportunities within other areas of recreation to benefit participants.
 - New reporting model increases support for the program and accountability for results.
2. The Recreation Division re-organized in the Fall of 2013, It resulted in the formalization of the Therapeutic Line of Business. In Sept. 2014 a re-alignment of our organizational structure resulted in the centralization of our Aquatic, Therapeutic and Fitness lines of business under two managers and one area manager. This new structure provides a clear, linear authorization structure that was lacking in the past and can provide the much needed support and guidance for NSTAL staff and program operation. In addition to the centralization and authoritative structure the Recreation division adopted a revised Mission and Vision. Our Mission is: We keep Mississauga residents healthy, active and connected in partnership with the community. Our Vision is: More people, connected more often, through programs and services that reflect our communities' needs. The NSTAL work plan for 2015 was geared towards aligning NSTAL administration and operations with the centralized structure and educating both the new Fitness Supervisor and Manager of Fitness on the structure and operation of NSTAL. The finalized strategic plan will help to guide the future work plans for NSTAL.
 3. A strategic conversation was held in November, 2015 with input from current and graduate participants, volunteers, community partners, referral sources, direct program staff and City of Mississauga staff with a designated area of expertise. Questions for the evening were designed around Value, Content, Communication, Resources and Accessibility for each group. Individuals who were unable to attend the evening event were asked to complete a questionnaire so their feedback could be included. The end of the evening and collection of feedback forms from individuals who could not attend produced over 490 comments regarding program Strengths, Weakness, Opportunities and Threats.
The comments were themed then sorted by themes and then sorted again using the pillars identified in the 2012-2015 strategic plan and reviewed by the

NSTAL committee. A summary of the comments was developed and presented to the full NSTAL committee for review and input.

4. The Mississauga Halton LHIN Integrated Health Service Plan 2016-2019 Partnering for a Healthy Community was released identifying a change in the strategic priorities.

There was reduction from the previous 5 priorities to 3 priorities focusing on Access, Capacity and Quality. The areas of focus are: Home and Community Care, Coordinated and Integrated Care and Population Health.

The alignment of the MHLHIN service plan with NSTAL is identified in the areas of:

- **Access - Home and Community Care**
 - Bring care closer to home
- **Capacity- Coordinated and Integrated Care**
 - Enhance program capacity to support the right care in the right place.
- **Quality- Home and Community Care**
 - Ensure the needs and voice of the patient and their family shape how services are delivered.
- **Quality –Population Health**
 - Foster a culture of health and community wellness

Upon review of all the information provided the NSTAL Committee recognized alignment with the 3 year Health Service Plan from the MHLHIN, alignment with the revised Mission and Vision of the Recreation division and is committed to using the information gathered from the strategic conversation event not only for the strategic plan but for other planning and improvement purposes.

The NSTAL Committee determined that the current pillars with some slight modifications would still apply. There were some changes to the areas of focus and identified tasks and timelines for the next 3 years. Below is a summary of the Pillars, Areas of Focus and Tasks agreed upon by the NSTAL Committee.

- **Community Profile**
 - **Areas of Focus:**
 - NSTAL identified as a reputable, respected quality program in the community.

- Outreach to Healthcare providers to increase visibility and awareness of programs and services
- Outreach to related program providers, agencies and organizations to increase awareness
- Education with internal staff and management to increase awareness of program value and offerings
- **Accessibility to Services and Amenities**
 - **Areas of Focus:**
 - Incorporating technology and innovations for use in program, operations and communications to increase efficiencies and quality
 - Address any accessibility concerns and barriers faced by participants due to facility age/design
 - Use of Volunteers and Student Placements to increase quality and participant satisfaction in the program
- **Program Delivery Model**
 - **Areas of Focus:**
 - Increase partnerships/relationships to expand program menu
 - Explore program expansion opportunities within the City
 - Investigate modifications and/or options to the full day model including single day, half day, or a restructured program schedule
 - Capture standard program information to ensure consistency
 - Identify opportunities for leisure education and transition throughout the continuum
 - Continue to identify training opportunities and communicate training requirements for staff/volunteers
 - Identify the training requirements/expectations of the MSSA, the City and job responsibilities and align with the standards for part time staff.
- **Business Model**
 - **Areas of Focus:**
 - Continued development and sustainability of program leadership
 - Development and implementation of an advisory group

- Complete and track progress of a new strategic plan to take effect 2016 to 2020.

The strategic plan update will be shared with the participants at the Annual Program Information Session in March 2016. The final copy will be posted on the website and sent electronically to stakeholders and community partners.