



Mississippi Mills
STRATEGIC PLAN
2020-2023



Table of Contents

- Executive Summary 3
- Vision 3
- Community Value Statements 3
- Process 4
- Priorities and Goals 5
 - Quality of Life 5
 - Infrastructure 5
 - Modernization Operational Excellence . . 6
 - Economic Development 6
 - Financial Management 6
- Workplan and Timeline 7
- Overview of Municipal Service Delivery . . 8
- Appendix 11

Executive Summary

Mississippi Mills Council led a process to develop a strategic plan for the organization that would present its vision for the community and guide the efforts of the Municipality from 2020-2023. The value in a strategic plan is twofold. Firstly, the process of creating the plan forces the organization to think about priorities and what it values. Secondly, the plan is a clear picture that will guide other aspects of the daily and operational work that takes place to ensure that it contributes to the achievement of the “bigger picture” – the goals of Council for its term in office.

This plan includes a vision, four statements of Community values, five themes (priorities) with goals for each theme. Actions or deliverables have been identified for each theme such that when completed, the actions and deliverables will contribute to Council’s vision for the community. The process to create the strategic plan included various stages from high level to detailed plans on how each action/deliverable will be carried out. This translates the strategic plan from concept to accomplishments.

Vision

Mississippi Mills will promote and balance employment, growth, and the environment, to create a caring community for its residents; supported by exchanging information, integrity and financial responsibility while capitalizing on its natural assets, history, culture and diversity of its people. (Revised at Council Meeting June 11, 2020)



Community Value Statements

LIVE
In Mississippi Mills we take pride in our historic, diverse, resilient, caring community.

WORK
We encourage economic opportunities, retention of our businesses and building on the assets of the community to maintain Mississippi Mills as a destination for business, artists, and tourists.

PLAY
We support age friendly recreation and arts through our natural assets and people.

ENVIRONMENT
Ensure a clean, safe and sustainable environment for present and future generations.

Process

The community has been without a concise map of what is important and what it wants to achieve for some time. Starting in the fall of 2019 Council held several sessions in which members contributed issues, concerns and ideas. Through this process certain themes or priority areas of Council were apparent. Some of the discussions in these sessions focused on the creation of goals for each theme. The themes were discussed one at a time with Council guiding the development and identifying additional issues, concerns and ideas.

The output from these sessions of issues, concerns, ideas, goals and themes was reviewed with the Senior Management Team in various sessions to discuss, add, challenge and create the actions and deliverables of the strategic plan. The actions and deliverables are the key things that we want to accomplish to implement the strategic plan. The issues, ideas and concerns will be addressed in the actions/deliverables to realize the goals of the plan. In total, thirteen (13) major deliverables have been identified, and detailed project charters developed that illustrate how the deliverable will come together and be implemented.

Council and staff worked in a bottom up approach by identifying issues, concerns and ideas which formed the themes and goals, followed by the community value statements and finally the vision statement. At the same time staff worked to create detailed project charters. A member of the senior management team has been identified as the project lead. This is the person responsible to manage the project to completion. The project lead and the CAO have worked together on how to carry out each project by identifying the scope of the project, the timeline required, the necessary resources and the risks/issues that could affect the project. These project charters are included as an appendix and are at a level sufficient to receive approval of council to proceed.

The project charters are meant as a communication tool with key stakeholders in the process. Council understands and sanctions the deliverables, consultation processes, timelines and resources to be used to complete each project. Staff understand and have a defined plan on the deliverables they are expected to produce and when. Stakeholders such as residents, businesses, community groups and others have defined processes for consultation on these major initiatives and when deliverables that may impact them will be completed. Strategically we can prioritize and see the interdependence of one project on another project. In this manner the project charter focuses resources on the completion of the most important and beneficial projects to the organization.

This process has taken approximately eight months of discussion and refinement to produce the vision, statements of community values, themes, goals and actions/deliverables with project charters.

At this stage in the process staff is presenting the draft Strategic Plan to Council for approval to start public consultation on the plan. Public consultation will be challenging given the COVID-19 restrictions, but we will be seeking input via email and through written correspondence from stakeholders in the community on the direction Council is putting forward and all aspects of the plan.

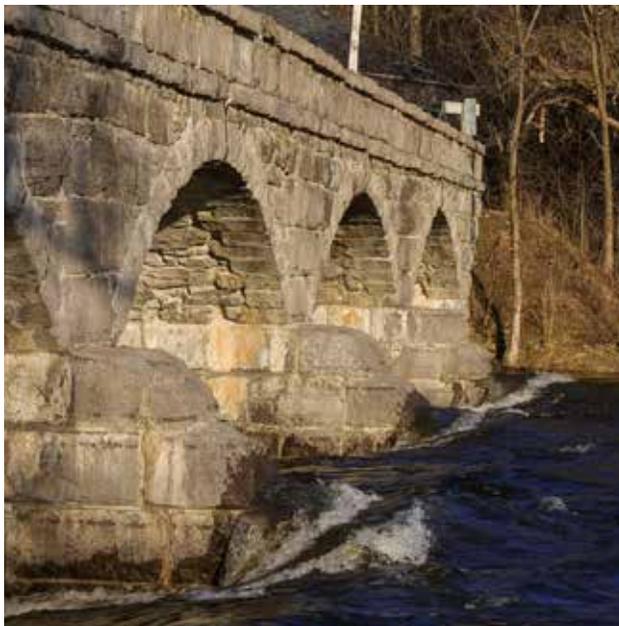
It is expected that the public consultation on the draft Strategic Plan will take about six weeks after which it will return to Council with a summary of the input in late August or early September.



Priorities & Goals

Council has chosen five priority areas or themes that it wants to focus municipal resources on over the coming years. The action/deliverables in these themes have detailed project charters to ensure that the scope of work is understood and agreed upon by both Council and staff. This is an important step because in order for the vision to be implemented through the themes, goals and projects everyone must agree on what we are working towards and what are the steps to get there including timelines and resources. At the end of a project the output or deliverable should be what everyone was expecting and not a “surprise.”

The following five priority areas have a total of 13 project charters included in the Appendix that provide further details on how the action or deliverables will be conducted. The next section illustrates the overall timing of these actions/deliverables and when Council is expecting them to be complete and when staff is committing to deliver the outputs. This will be the overall tracking of each project and how it fits into the broader context of the strategic plan and helps build and implement Council’s vision.



Quality of Life

GOAL

- Appealing and attainable (cost effective) full-service municipality offering an excellent age friendly (appropriate) quality of life.
- Cooperation and Advocacy on key issues such as physician allocation, recruitment, long term care, broadband, cellular service etc....

ACTIONS/DELIVERABLES

1. Community Services Master plan
2. Community Safety Plan
3. Official Plan Amendment 22
- Planning For Growth
4. Plan for Advocacy and Partnerships

Infrastructure

GOAL

Provide infrastructure that is safe, and reliable and meets the expectations of residents (ratepayers) for environmental and financial sustainability.

ACTIONS/DELIVERABLES

5. Transportation Master Plan Update
6. Master Infrastructure Projects
7. Environment / Climate Action Plan



Modernization Operational Excellence

GOAL

- Strive to integrate across facilities, equipment and staff.
- Provide excellence in services, processes and communications while recognizing both rural, suburban and urban needs.
- Know what we do best (upper/lower tier) and utilize staff, technology, team work, cross functional training and partnerships/approaches to provide excellent modern service delivery.

➔ ACTIONS/DELIVERABLES

- 8. Service Delivery Review
- 9. Human Resources Plan
- 10. Communications and Engagement Plan
- 11. Information Technology Plan

Economic Development

GOAL

- Diversify economy to encourage local employment (millennials, entrepreneurs, digital economy, knowledge economy) with a mix of residential development, small and light industry.
- Promote Mississippi Mills through assets such as library, museum network, OVRT, recreation and tourist opportunities.

➔ ACTIONS/DELIVERABLES

- 12. Economic Development and Branding Plan

Financial Management

GOAL

- Use multi year operational and capital to sustainably plan and fund the future.
- Establish a predictable, sustainable approach to reserves, debt management and tax strategy.

➔ ACTIONS/DELIVERABLES

- 13. Long Term Financial Plan

Workplan & Timeline

	2020				2021				2022		2023	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	1st Half	2nd Half	1st Half	2nd Half
Quality of Life												
Action/Deliverable												
1 Community Services Master Plan												
2 Community Safety Plan						B	B	B				
3 Official Plan Amendment 22 - Planning for Growth							B	B				
4 Plan for Advocacy and Partnerships												
Infrastructure												
5 Transportation Master Plan Update												
6 Master Infrastructure Projects												
7 Environment/Climate Action Plan												
Modernization Operational Excellence												
8 Service Delivery Review												
9 Human Resources Plan												
10 Communications and Engagement Plan						B	B					
11 Information Technology Plan												
Economic Development												
12 Economic Development and Branding Plan												
Financial Development												
13 Long Term Financial Plan												

Note: B - indicates that there are other secondary or sub project charters to accomplish other components of the project.

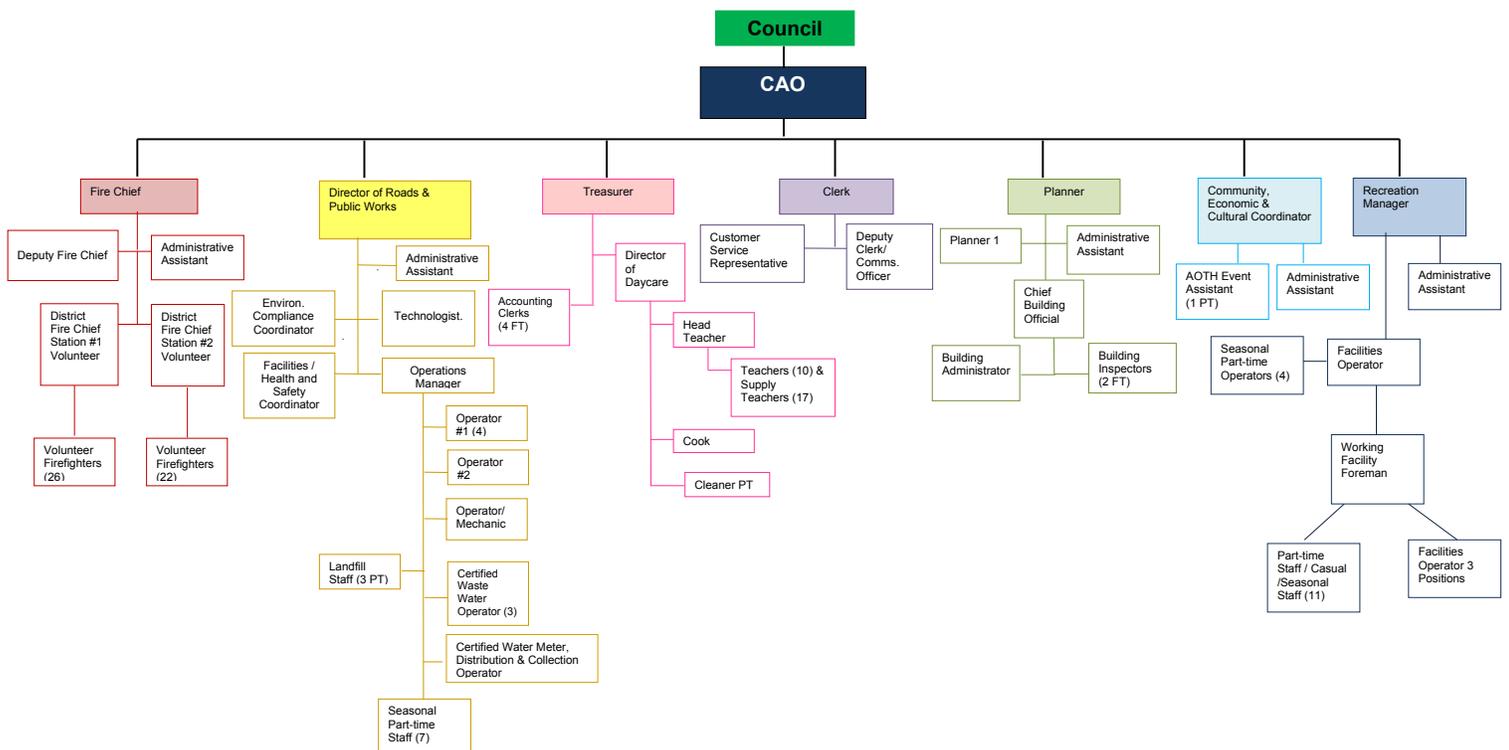


Overview of Municipal Service Delivery:

The Municipality of Mississippi Mills delivers multiple services for residents and taxpayers. These services are managed by the respective departments within the municipality's organizational structure.

More than 100 staff are employed by the municipality through full time, part-time, seasonal, casual, or student employment to ensure delivery of programs and services to the community is continuous. Municipal staff in Mississippi Mills is comprised of firefighters, library staff, childcare employees, parks and recreation workers, road crews, and administrators.

Municipality of Mississippi Mills Organization Chart 2020

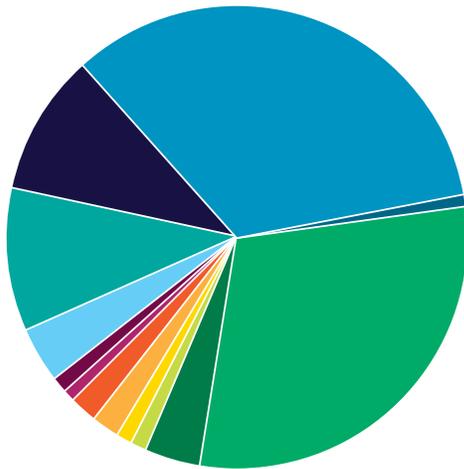


Under Council's direction, administrators oversee the delivery of services to citizens, thereby enabling the community to maintain the high quality of life citizens have come to expect. It is Council's responsibility to provide oversight of municipal expenditures and stewardship over municipal assets, and to make the best use of the public funds to ensure residents are getting the most out of the taxes and user fees they pay.

Service Delivery

The Service Delivery Review project initiated by the municipality will compile service profiles on how we deliver services which will be detailed descriptions of the current methods and inputs for our municipal service delivery. The Municipality of Mississippi Mills delivers services through contracts such as waste management, water treatment, sewage treatment and policing, among others. Services are also delivered thanks to the combined efforts of our many community partners, agencies and provincial entities including:

- Leeds, Grenville & Lanark District Health Unit
- Mississippi Valley Conservation Authority
- Mississippi Valley Textile Museum
- Mississippi River Power Corporation
- Ottawa River Power Corporation
- North Lanark Regional Museum
- Mississippi Mills Youth Centre
- Carebridge Community Support
- Almonte Tennis Club
- Almonte Curling Club
- Mississippi Mills Minor Hockey League
- Various committees of Council



Salaries & Benefits \$7,621,853	34%
Travel & Training \$211,500	1%
Materials & Contracts \$6,684,857	30%
General Expenses \$862,807	4%
Community Grants \$324,977	1%
Fuel & Oil \$188,250	1%
Maintenance & Repairs \$392,629	2%
Utilities \$448,200	2%
Insurance \$150,125	1%
Cost Sharing \$149,832	1%
Grant in Lieu \$80,200	0%
Reserve Allocations \$925,991	4%
Debt Payments \$2,208,931	10%
Capital \$2,177,504	10%

As a service organization, the largest proportion of operating expenditures is made to salaries and benefits of staff which support delivery of services. This means each service delivered by the municipality has a financial impact to the municipal budget.

The 2020 municipal budget is summarized as follows:

Mississippi Mills 2020 Budget

DESCRIPTION	DOLLARS
Municipal Operations & Capital (Total Expenditures)	\$31,679,908
Funding for Municipal Operations & Capital	
• Municipal Tax Revenue	\$11,173,265
• Long Term Financing	\$3,193,715
• Reserves/Development Charges	\$4,640,870
• User Fees & Other Revenues	\$9,065,210
• Federal, Provincial, County Grants	\$3,606,210
Total Revenue	\$31,679,908
Current Shortfall	\$0

The Municipality of Mississippi Mills' Strategic Plan will provide a roadmap for Council and staff to use when setting priorities and making decisions for expenditures of funds that will impact the quality of life of citizens for years to come.

