

TRCA Strategic Plan 2013-2022

Five-Year Update

Presentation to Board of Directors, pertaining to Item 8.7

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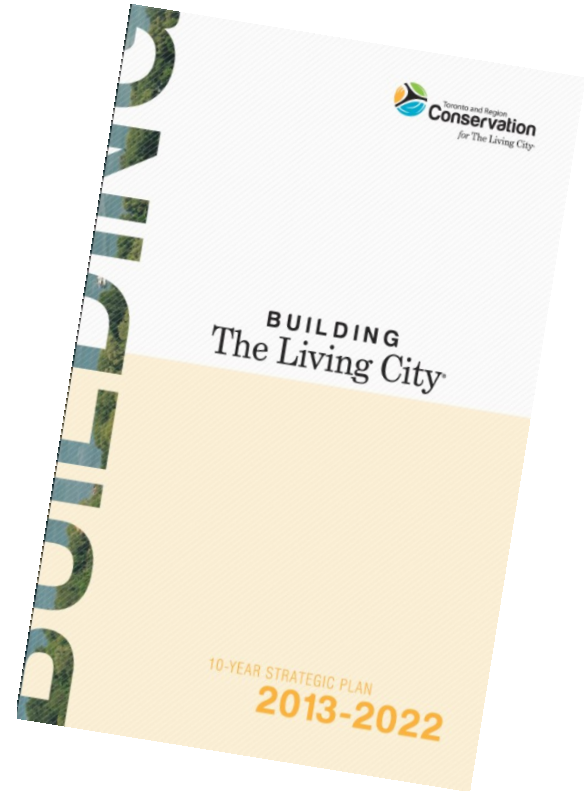
October 26, 2018

Outline

- TRCA Strategic Plan Background
- Strategic Plan Update Primary Considerations
- Developing the Update
- Measuring Performance
- Next Steps

TRCA Strategic Plan

- Sets out strategic direction 2013-2022
- Endorsed by Board of Directors in April 2013
- Board of Directors directed staff to review and update plan at midway point: 2018



Key Considerations for 2018 Update

- Set clear priorities that facilitate business planning and performance measurement
- Respond to changing operating environment
- Promote efficiencies, and service delivery excellence
- Greater emphasis on traditional core mandate
- Set clearer priorities for business planning that reflect partner municipality and key stakeholder needs (e.g. Planning and Development, retrofitting communities and TRCA role in infrastructure protection and delivery)
- Define clear outcomes and projected accomplishments to drive ongoing measurement and reporting of our performance

Developing the 2018 Update

Consultation:

- Staff Workshops - ~ 60 staff
- Senior Leadership Team
- The Living City (TRCA) Foundation Board
- Municipal Partners, Provincial and Federal reps, Stakeholders
- Input from TRCA Chair, Executive Committee / Board Members

2018 TRCA Strategic Plan Update

- Maintains “The Living City Vision”
- Retains Plan’s 12 Strategic priorities
- Revises original “Objectives” to updated “Desired Outcomes”
- Describes Key Accomplishments in first five years of plan
- Identifies “Projected Accomplishments” in next five years
- Outlines in more detail how we will measure performance

Updating the 12 Strategic priorities

1. **Desired Outcomes:** The aspirational, “big picture” change that TRCA and our partners are working towards
2. **2013-2017 Accomplishments:** Notable TRCA contributions to date
3. **Project Strategic Accomplishments:** Major contributions over the next five years
4. **Measuring Our Performance:** How we will track progress towards desired outcomes, and TRCA contributions to these

Key Advances 2018-2022



Developing and Securing Project Approvals for our Partners



Working with the Foundation to Develop Flagship Projects



Implementing New Trails to Achieve Regional Connectivity

Key Advances 2018-2022



Building Community Capacity and Knowledge for Flood Response



Facilitating More Sustainable New Developments and Retrofits



Helping Build Resilient Community Infrastructure

Measuring Progress

- The 2018 Strategic Plan Update will drive measurement, reporting and business planning
- Measurement framework:
 - **Outputs** - the deliverables from TRCA projects and programs
 - **Performance** - the success of TRCA work in contributing towards desired outcomes
 - **Impact** - progress by TRCA and its partners towards the aspirational desired outcomes for our watersheds

STRATEGIC PLAN

Outputs

Performance

Impact

Annual Partner Reporting

Living City Report Card

TRCA Annual Report and Board of Director Reports

Watershed Report Cards

TRCA Centralized Planning and Reporting (CPR) System

Example Output Measures

Example Performance Measures

Example Impact Measures

Number of trees planted

Number of trees that survive long-term

Watershed canopy cover

Hectares of habitat created

Hectares of habitat with successful ecological function

Regional biodiversity

Number of floodplain maps updated

Percentage of TRCA floodplain maps kept current

Land use planning informed by best flood risk information

Next Steps

- Board of Directors approval of proposed plan update with any additional considerations and inputs
- Publish updated document as accompaniment to original Plan
- Updated plan integrated into business and financial planning processes
- Identify key performance indicators to track collective impact and TRCA contributions from 2018-2022
- Staff to evaluate performance and report via Annual Report and reporting to the Board of Directors on major initiatives

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