

Attachment A



Building Foundations Strategic Plan 2022 – 2026



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Land Acknowledgement

This place is situated on the unceded, ancestral, and shared territory of the Stó:lō people, who have occupied these lands since time immemorial. The City of Mission is located on Leq'á:mel, Semá:th, Kwantlen, Sq'ewlets, Máthexwi, and Katzie traditional territories.

The traditional language spoken by Stó:lō people is Halq'eméylem. Learn more about the First Nations whose territory Mission is located by visiting mission.ca/indigenous-relations for a list of links to their websites.

Council Message

A Message from the Mayor

Over the last four years, our City undertook considerable planning, but now it's time to start making headway in the areas that will most affect our neighbours. By focusing on safety, employment, and recreational amenities, we can make a lasting impact on everyone's quality of life.

I am proud that our Council has acknowledged the need to ensure that our human resources and facilities need to consider our growing and changing community. If we don't invest in these things now, we will see a decrease in service quality and responsiveness, and we will be forced to pay the costs associated with catching up later on.

The purpose of strategic planning is to focus on the future, and to make decisions, grounded in good data. I was extremely proud of the work done by my colleagues on Council and by our senior leadership team to help us focus, and make good decisions about the way we allocate our resources. I believe we have arrived at a realistic plan and I'm excited to see the City tackle this work.



Paul Horn
Mayor
City of Mission

CITY OF MISSION COUNCIL, 2022-2026



Mayor
Paul Horn



Councillor
Mark Davies



Councillor
Angel Elias



Councillor
Jag Gill



Councillor
Carol Hamilton



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Introduction

A Consensus Based Strategic Plan for Mission

Strategic Planning is an important first step for Council to focus limited resources to achieve results during its 4-year term in office. The Strategic Plan sets priorities, allocates limited resources, measures successes via key performance indicators (KPIs), and guides the work plans for City departments.

Following a three-day facilitated Strategic Planning Session attended by Council and senior staff, Council embarked on identifying the major issues facing the City, prioritizing these issues, and then identifying the goals for this term.

The Strategic Plan does not detail the day to day work of providing core services to the community – services such as delivering clean water to households, collecting garbage, providing planning and building services, or delivering recreation programs. Rather, the Strategic Plan identifies key focus areas to guide budget deliberations and allocation of limited resources within the City.

The goals identified by Council are based on the SMART+ Goals methodology wherein each goal has specific criteria designed to foster a clear and mutual understanding of what constitutes expected levels of performance and successful outcomes.

Smart+ Goals Criteria

S	Specific: The goal must be specific about what will be accomplished;
M	Measurable: The goal must have a mechanism to measure success through Key Performance Indicators (KPIs);
A	Addresses the Issue: The goal must address a specific issue as identified and prioritized by Council;
R	Realistic: The goal must be realistic in that it is not overly simple or conversely, unrealistic;
T	Time-Bound: The goal must have an end date, which if not mentioned specifically, will mean this term of Council; and
+	Positive: The goal must be written in the positive.

Vision and Mission

Looking Beyond the Term

Both the vision and mission statements are important to a local government because they help build the identity of an organization and community. A vision statement focuses on tomorrow and what the organization and community aspire to. The mission statement focuses on today and what the organization does.

Vision Statement

The City's Vision Statement describes the future-facing goals and ambitions of the organization. It distills the community's vision for the future in a way that outlines an organization's long-term goals and, like a mission statement, reflects an organization's core values. The City's vision statement serves as a guide, or a mantra, inspiring Council and staff to work toward achieving the goals for the community, Council and, specifically, the Strategic Plan.

VISION:

Mission is a vibrant, inclusive, and resilient community, where community members thrive and have a coveted quality of life.

Mission Statement

A mission statement expresses the organization's core purpose and identifies what an organization does, how it does it, and why. In this regard, the Mission Statement for the City of Mission is short, distinct, and expresses an identity for the City moving forward.

MISSION:

The City of Mission provides sound leadership to its residents and local businesses to balance growth that provides needed amenities, local employment opportunities, utilizing a level of responsiveness that demonstrates exemplary service and efficiency that is the envy in the Fraser Valley.

Values

Defining What Is Important

Values define the City's identity, specify how important decisions are made, and what drives the City towards success.

INCLUSIVE: We value and celebrate our diversity as a municipality and community.



OPEN AND ACCOUNTABLE: We value open debate and commit to making decisions in the best interests of the whole community.



TRUST: Council trusts each other and staff to work in the best interests of the whole community.



FUTURE FOCUSED: We commit to planning for the needs of future generations and to ensure careful consideration of the long-term impacts of decisions.



SUSTAINABILITY: We believe in balancing economic, social, environmental, and cultural sustainability and will work to ensure these concepts are integrated into our work.



COMMUNICATION AND ENGAGEMENT: We believe in an informed and engaged community and will continue to seek ongoing input from citizens in making our decisions.



SERVICE: We believe in providing the best possible quality of service within our means as well as in continuous service improvement.



FAIR PROCESSES: We commit to ensuring administrative fairness in all our processes and decisions.



Building An Identity

Building Foundations

During the Strategic Planning sessions, Council was asked to picture what was possible in the City of Mission over the next 4 years.

Phrases resonating with Council included: *To Achieve our Goals; Shovels in the Ground; People based; Creating Lofty Goals; Working Together; Providing Resources; A place for everyone; Leadership; Compassion; A leading community.*

In this light, Council's identity for this term in office is:

Together, building foundations for the people of Mission.

What does this mean?

Together = Working together as a unified cohesive entity to achieve the goals established by this plan.

Building = Investing in tangible, on-the-ground infrastructure; getting shovels in the ground.

Foundations = Solid foundations are the key to building great infrastructure, culture, and community. This means the City is committed to building from the ground up.

People of Mission = This plan is about the people of Mission; about putting people (residents and business owners) at the centre of the discussion where goals are community minded.

Strategic Focus Areas

Prioritizing Resources

Council has selected the four strategic focus areas to guide the City's budget and service delivery. These Strategic Focus Areas will translate into four goals with the target of bringing tangible results for the organization and the community.

Overall, the focus is on **building foundations** – where the City will invest in organizational resourcing, parks and recreation facilities, industrial and commercial expansion, and public safety.

These are the building blocks for thriving businesses, well-paying jobs, and a safe, family-friendly community with affordable housing options with desirable amenities and services.

Strategic Focus Area #1

ORGANIZATIONAL RESOURCING

Goal #1: The City of Mission will provide a workplace culture where employees are valued and equipped with the necessary tools and resources to complete their duties and where the organization achieves an employee Net Promoter Score (eNPS) of +18 or greater.

As substantial growth in Mission is expected to continue, the City requires resources to deliver levels of service to meet the needs of the people of Mission. Continuous improvement is a core cultural foundation in which the City functions as an efficient organization and depends on a high achieving workforce that is skilled, motivated, and inspired to deliver excellent service to its customers.

The City engages its employees via an annual employee satisfaction survey to measure the effectiveness of resources, both human and technological, to generate an employee Net Promoter Score (eNPS). This score is a key indicator to the City achieving its goal.

How We Will Do This

- Implement priority actions items from the City's Whole Health Organization Action Plan.
- Implement the City's Business Application Software project focussing on Finance, Human Resources, Development Services and Engineering and Asset Management Software solutions.
- Continue expansion of the City's Continuous Improvement Program with focus on:
 - Industrial, Commercial, Building permit processes;
 - Development Planning processes;
 - Asset Management program; and
 - Implementing recommendations within the Human Resources Strategy.
- Keep up to date on staffing level needs based on levels of service priorities and needs.
- Maintain a flexible, and supportive work environment.



Measuring Success

To measure employee satisfaction and fulfilment, the City utilizes an Employee Satisfaction Survey to establish an Employee Net Promoter Score (eNPS). The latest eNPS at the City of Mission showed overall employee satisfaction at +15. The range for the eNPS is between -50 to +50. Scores between -10 to +20 are considered normal and anything over +10 is a point of pride.

KPI #1: Employee Net Promotor Score

Strategic Focus Area #2

PARKS AND RECREATION FACILITIES

Goal #2: The City of Mission will increase citizen satisfaction ratings for parks and recreation facilities by 20%.

The City's parks, recreation and culture facilities and programs are underdeveloped to meet the needs of a growing City. The City continues to experience substantial growth where the parks and recreation facilities, and programming of those spaces have not kept pace. Planning and investment in core park, recreation, and culture facilities is needed.

How We Will Do This

- Invest in an 'Activity Hub' for the Centennial Park/Leisure Centre Complex/Mission Senior Secondary area of the City as a centre of social, recreational, and cultural activity for all Mission residents.
- Ensure co-planning with the School District and the Province to identify potential partnering opportunities for expanded recreation opportunities at the Mission Secondary School site.
- Developing Outdoor/Experiential Education and Recreation programming for the Mission Municipal Forest areas of the City.
- Continue to find efficiencies with service delivery with the Parks, Recreation and Culture department to increase user access.
- Update the Parks, Recreation, Arts & Culture Master Plan with specific management plans for Fraser River Heritage Park in partnership with the Leq'á:mel, Máthexwi and Semá:th Society.



Measuring Success

To measure the success of Goal #2, the City will engage a third party polling company to establish a baseline metric for 2023 and measure increases and /or decreases in citizen satisfaction of the City's recreational facilities and programming – including parks, trails, facilities, and programs.

KPI #2: Third Party Polling to be conducted annually.

Strategic Focus Area #3

INDUSTRIAL AND COMMERCIAL EXPANSION

Goal #3: The City of Mission will increase the total number of local jobs within the Office, Retail, and Industrial categories by 6.6%.

The residents of the City of Mission need more opportunities for well-paying local jobs. The City currently experiences leakage in terms of well-paying jobs that residents can access within the City. Approximately 64% of current Mission residents work outside of the City's boundaries causing commuter congestion, societal issues with working parents struggling to balance commute times with family and social activities, and lack of taxation to fund much needed community programming.

How We Will Do This

- Initiate the Waterfront Revitalization Implementation Plan.
- Adopt and implement the Employment Lands Strategy.
- Conduct a review of the City's Official Community Plan to determine priority planning areas for Industrial, Commercial, and Institutional development.
- Determine the City's role and investment potential to catalyze priority planning areas.

Measuring Success

To measure the success of Goal #3, the City will measure local job growth in the office, retail, and industrial sectors. Local job growth is a key component of the City's Employment Lands Strategy.

Currently, the Employment Lands Strategy calculates a realistic job growth at 1.65% (approximately 193 jobs) per year where the previous 10 years yielded 0.32% per year on average. The City will measure the total number of local jobs in important commercial and industrial sectors including office, retail, and industrial.

KPI #3: Local jobs growth in the office, retail, and industrial sectors.



Strategic Focus Area #4

PUBLIC SAFETY

Goal #4: The City of Mission will be the safest municipality in the Fraser Valley.

Residents should feel safe within Mission. There are mounting concerns with safety of the public in Mission resulting, in part, from housing affordability, contaminated drug supply, lack of local employment opportunities, increased traffic congestion, and rising costs of living.

How We Will Do This

- The City will prioritize and implement best practices for personnel levels for the fire department and RCMP based on updated Fire Protection Master and RCMP Mission Detachment Strategic Plans.
- Determine level of service for personnel within the fire department and commit to meeting personnel levels for the fire department in accordance with the City's Fire Protection Master Plan.
- Invest in facility infrastructure for both the RCMP and Fire Departments in accordance with the City's Fire Protection Master and RCMP Mission Detachment Strategic Plans.
- Develop and implement a communications plan to educate the public on safety initiatives and statistics.
- Dedicate appropriate resources for investment in the City's Transportation Master Plan and Traffic Safety Program including paving, sidewalk, and multiple use pathway capital investment program.
- Continue to address key social issues as identified in the Community Wellness Strategy.



Measuring Success

To measure the success of Goal #4, the City will measure the standard index for safety across Canada to compare itself to other municipalities across the Fraser Valley – the Crime Severity Index. The index considers both the volume and the seriousness of crimes.

The index is calculated with weight assigned to each offence that is derived from average sentences handed down by criminal courts. The more serious the average sentence, the higher the weight for that offence. As a result, more serious offences have greater impact on changes in the index. All criminal code offences are included in this index.

More importantly, reducing crime in a community is a multi-faceted approach that includes many of the core services the City is already engaged in delivering policing, fire, social development, and to a lesser extent land use and land development through Crime Prevention Through Environmental Design (CPTED) principles.

Furthermore, other services provided through the City now include many social services such as the Mission Outreach Support Team (MOST); Mission Active Support Team (MAST); the Community Wellness Strategy, and the Affordable Housing Strategy. Taken together, the Crime Severity Index is a good indicator of the overall levels of public safety in the City.

KPI#4: Crime Severity Index comparison to other Fraser Valley municipalities.

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