

To: Chief Administrative Officer **Date:** March 20, 2023
From: Barclay Pitkethly, Deputy Chief Administrative Officer
Subject: **City of Mission Strategic Plan 2022-26: Building Foundations**

Recommendation(s)

That Council adopt the Strategic Plan 2022-26: Building Foundations as attached to the report dated March 20, 2023 from the Deputy Chief Administrative Officer.

Purpose

The purpose of this report is to introduce Council to the Strategic Plan for the current 2022-26 term (Attachment A – City of Mission Strategic Plan 2022-26: Building Foundations). Additionally, this report identifies the next major steps in implementing the plan.

Background

Council completed a strategic planning working session over three days between November 30 and December 2, 2022. The session reviewed ongoing programs initiated in the previous term, identified the immediate key issues facing the City, and prioritized these issues into a set of four priority strategic focus areas. Council also reviewed the Vision, Mission, Values and provided direction for changes that are introduced in the attached plan.

Discussion and Analysis

Organizing Council's Thoughts

The attached plan is a consensus based strategic plan built around Smart+ Goals methodology and captures the essence and direction provided during the strategic planning session.

The plan is broken up into the following sections:

1. *Message from the Mayor:*

To introduce the document and highlight the process.

2. *Introduction:*

An introduction to the document showcasing the methodology.

3. *Vision & Mission Statements:*

A short narrative looking beyond this term of Council highlighting a vision for Mission and a mission statement outlining the City's core purpose. Both statements have evolved based on feedback from Council during the session.

4. *Values:*

Defining what's important to Council and rationalizing how important decisions are made. No changes are recommended from the values identified in the 2018-2022 Strategic Plan.

5. ***Building an Identity:***

A new section for the City of Mission where the City's key messages are distilled into a single phrase. The phrase builds off what was observed during the three day strategic planning session and allows Council and the City to embrace the focus for the term.

In this regard, key messaging heard throughout the three day session were centred on working together, putting shovels in the ground, personalizing the plan, and consensus building.

Together, building foundations for Mission

This phrase captures the flavour of Council's work and the direction the City is going, It can be utilized as a key message for Council for key decisions throughout the term and can be defined as:

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.

Residents = This plan is about the people of Mission; about putting people at the centre of the discussion where projects benefit residents first.

Breaking down the phrase - '***Building Foundations***' offers the opportunity to brand the plan itself for use in materials throughout the City. Materials such as public infrastructure investment boards, key public engagement material, and social media posts can all feature this 'brand identity.

6. ***Strategic Focus Areas:***

Through the Strategic Planning session, Council was tasked to prioritize its strategic focus areas for the next four years. Council identified four Strategic Focus Areas in which to concentrate its resources. This narrowing is motivated by reaching tangible results (Smart + Goals) in areas where Council is the most impactful and influential in the community.

The four Strategic Focus Areas Council has identified for the Strategic Plan 2022-26 include:

1. Organizational Resourcing – Recognizing the City of Mission is currently experiencing substantial growth which is expected to continue with the adoption of numerous new planning areas, the City will require resources to deliver levels of service to meet the needs of its residents, businesses, and developers. Given this concern, the first goal is as follows:

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 where the organization achieves an employee Net Promoter Score (eNPS) of +18 or greater.

2. Parks and Recreation Facilities – Again, recognizing the City continues to experience substantial growth rates, the parks and recreation facilities and programming has not kept pace. To address the issue, Council’s second goal is:

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

3. Industrial and Commercial Expansion – There are a lack of local employment opportunities in Mission and residents need more opportunities for well paying jobs. Respecting the stated problem, Council’s third goal is:

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

4. Public Safety – There are mounting concerns with the 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 cost of living. That being stated, Council’s fourth goal relates to managing expectations and placing resourcing where public safety can be addressed head on:

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

Next Steps

1. Produce and Promote:

Clean versions of the final products will be produced in a book-like document, similar to previous years, as well as a summation booklet to highlight key messaging of the plan.

2. Public Launch:

Once Council formally adopts the Strategic Plan, the formal communications strategy will commence including, but not limited to, a press release as well as supporting social media posts.

3. Dashboard:

Development of the plan’s Dashboard on the City’s website will now commence. The Dashboard will feature the City’s four strategic Focus Areas and associated Goals as well as measurables in the form of KPI’s. The dashboard will be a work in progress as the City mobilizes and operationalizes the plan itself.

4. Operationalize:

Once the Strategic Plan is approved by Council, each department will be tasked to develop an Operationalization/Work Plan and develop departmental specific key performance indicators. These specific KPIs may also assist in building the Strategic Plan dashboard for the City’s website.

Financial Implications

There are no financial implications associated with this report although many of the Priority Actions listed within the Plan will require additional resources.

Communication

The communications plan is focused on two primary streams – Public and Internal.

Public Stream:

The Public stream will include a press release and social media campaign with links to the City's website where the full document may be found. Additionally, as mentioned above, a summation booklet outlining the key messages of the plan will be published for easy distribution by Council members and staff.

Internal Stream:

The Internal stream is important to garner buy-in throughout the organization. This is where the plan gets traction and linkages to departmental work plans are established.

The Internal stream will consist of three phases to communicate the plan to as many individual staff as possible to garner buy-in.

Phase I – Internal Open House: An internally hosted open-house for staff attendance to discuss the Strategic Plan with strategic leaders of the organization including members of Council.

Phase II – Departmental Presentations: Strategic leaders will present the Strategic Plan to each department during their departmental meeting to elicit questions and queries on how their individual work area are going to be a contributing influence.

Phase II – Departmental Work Plans: Each department will then be tasked to develop work plans for the next 4 years which will be presented to Council as a check-in on regular basis. This will assist each department in developing their priorities for the term.

Communication of the Strategic Plan is an ongoing task where departmental and overall corporate check-ins and reviews will be established.

Report Prepared by: Barclay Pitkethly, Deputy Chief Administrative Officer

Reviewed by: Mike Younie, Chief Administrative Officer

Approved for Inclusion: Mike Younie, Chief Administrative Officer

Attachment(s)

Attachment A: Building Foundations: City of Mission Strategic Plan 2022-2026