



## Special Council Agenda

The agenda for the **Special Meeting of Council with the Economic Development Select Committee** to be held in the **Conference Room** of the Municipal Hall, 8645 Stave Lake Street, Mission, British Columbia on Tuesday, July 19, 2011 commencing at 8:00 a.m.

### 1. TOPIC FOR DISCUSSION

- (a) Review of Annual Work Plan (10 minutes)
  - i. Review of Annual Work Plan Objectives
  - ii. Review of Performance Measurements

Supplementary Documents Provided

- i. Economic Development Office Year-to-Date Budget Page 2
  - ii. Economic Development Strategies and Objectives 2010/11 Page 3
- (b) Strategic Vision: General discussion of Goals and Objectives / Discussion about Vision for Next 12, 24, 36 Months (70 minutes)
  - i. Economic Development Select Committee – Vision Input
  - ii. Mayor and Council – Vision Input
- (c) Concluding Statements: Mayor Atebe/Rex Blane (10 minutes)

### 2. ADJOURNMENT

# Expense Budget

Economic Development Office

June-10

<b>Personnel</b>	<b>Budget</b>	<b>YTD</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>
EDO Salary	\$ 123,665	\$ 60,740	\$ (62,925)	-50.9%
Admin. Contract	17,783	6,994	(10,790)	-60.7%
Other			-	0.0%
<b>Operating</b>	<b>Budget</b>	<b>YTD</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>
Advertising & Design	\$ 40,821	\$ 6,251	\$ (34,570)	-84.7%
Meeting Refreshments	1,000	613	(387)	-38.7%
Memberships/Subscript	1,200	1,423	223	18.6%
Postage/Shipping	250	8	(242)	-96.6%
Printing	4,250	2,255	(1,995)	-46.9%
Travel	4,300	1,910	(2,390)	-55.6%
Training	1,000	2,084	1,084	108.4%
Trade Shows/Seminars	3,300	5,398	2,098	63.6%
Hosting	150	491	341	227.5%
Sponsorships	2,000	1,262	(738)	-36.9%
Hospitality	400	-	(400)	0.0%
Office supplies	550	301	(249)	-45.2%
Reference Materials	3,000	1,887	(1,113)	-37.1%
Office Rent	4,980	2,457	(2,523)	-50.7%
Telephone/Fax	3,700	1,327	(2,373)	-64.1%
Other			-	0.0%
<b>Total Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>
	\$ 212,350	\$ 95,402	\$ (116,947)	-55.1%

## Economic Development Strategies and Objectives 2010/11

### A. Economic Development – Primary Objectives:

- Diversify Mission's tax base through new commercial and industrial development.
- Create additional employment opportunities to reduce Mission's commuter workforce.

Strategies	Objective	Tasks	Timeline	Progress (% Complete)
Communications & Information	1. Create local and regional awareness of development projects and investment opportunities, along with the services of the EDO.	<ul style="list-style-type: none"> <li>▪ Prepare and disseminate information to the media</li> <li>▪ Educate local and regional partners about projects, programs and possible partnerships.</li> </ul>	Q2 – Q3	100% <ol style="list-style-type: none"> <li>1. Presence created via printed marketing collateral and media presence with Star FM, Common Ground, Mission City Record, Business Fraser Valley, Mission Times, Invest BC. Physical attendance at regional conferences with VBOT, KPMG, etc.</li> <li>2. Working with regional partners to form UDI Chapter</li> <li>3. Continue to work with Invest North Fraser.</li> </ol>
Business Retention Program	2. Meet personally with 48 business owners/ executives (primarily manufacturing).	<ul style="list-style-type: none"> <li>▪ Build relationships and insure service delivery to existing businesses.</li> <li>▪ Identify expansion opportunities, companies at risk, as well as company and community problems.</li> <li>▪ Gather insight and documentation to impact decision-making and DoM resource allocation.</li> </ul>	Q1 – Q2	44% (21 formal visits) <p>Very valuable process that resulted in an effort to improve front counter experience for business/permit inquiries.</p> <p>Very time-consuming and admin. heavy activity. Each interview is approximately 2.5 hours including data entry on findings.</p>
Industrial Lands Attraction Strategy	<ol style="list-style-type: none"> <li>1. Inventory database.</li> <li>2. Industrial lands user needs assessment.</li> <li>3. Investment readiness assessment.</li> <li>4. Market identification.</li> <li>5. Attraction strategy.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Determine and understand what lands are available for industrial use.</li> <li>▪ Determine what industry looks for in expansion / relocation.</li> <li>▪ Identify market and develop marketing strategy to attract new industry.</li> </ul>	Q2 – Q4	90% <p>Several assessments/studies completed:</p> <ol style="list-style-type: none"> <li>1. Business Needs in Target Sectors</li> <li>2. Downtown Neighbourhood Forum</li> <li>3. Competitive Assessment of Incentives</li> <li>4. Developer Survey</li> <li>5. ED Strategic Plan/ Annual Workplan</li> <li>6. Tourism Strategic Plan</li> <li>7. ELS: I/C inventory, incentives, policy (Planning Dept.).</li> </ol>
Investment Readiness Strategy / Investor Relations	1. Update inquiry response packages: Community Profile; Site Selector Profile; other relevant	<ul style="list-style-type: none"> <li>▪ Be ready to respond quickly and appropriately to all commercial and industrial inquiries.</li> <li>▪ Follow up and address ongoing</li> </ul>	Q1	100% <p>Materials ready (Profile/Site Selector)</p> <p>Inventory of opportunities in hard copy difficult to keep up-to-date, but local knowledge good.</p>

	market data. 2. Facilitate inquiries and coordinate with relevant municipal departments.	questions or concerns.		Web site updated.
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Utilize District of Mission Development Corporation	1. Determine options for servicing and financing commercial and industrial land development.	<ul style="list-style-type: none"> <li>▪ To be prepared for potential opportunities requiring innovative approaches for servicing and financing of future industrial lands.</li> </ul>	Q3	25% General understanding that potential exists within dev corp., but no strategy identified.
Downtown Market Development and Investment Attraction	<ol style="list-style-type: none"> <li>1. Assist the DBA with business attraction efforts.</li> <li>2. Assist with investment attraction efforts for building improvements and new building opportunities.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Identify market and help develop marketing strategy to attract desired businesses to downtown.</li> <li>▪ Encourage investment into building improvements and new buildings to improve physical appearance of downtown.</li> </ul>	Q2 – Q3	100% <ol style="list-style-type: none"> <li>1. Dedicated portion of workplan to assistance</li> <li>2. Active participation in new branding initiative</li> <li>3. Co-developed and co-funded business attraction ad for Common Ground Magazine</li> <li>4. Worked with DBA administration to develop lease and building inventory for DBA web site</li> <li>5. Presented ED update at DBA AGM</li> <li>6. Co-hosted downtown neighbourhood forum and have presented themed and prioritized findings for formal feedback and direction.</li> <li>7. Consolidated all known studies relating to downtown for revitalization initiative.</li> </ol>
Marketing Activities	<ol style="list-style-type: none"> <li>1. Media coverage: editorials; interviews; presentations.</li> <li>2. Social media development.</li> <li>3. Advertising: print; electronic; radio.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Create market awareness of development activity and potential in Mission for growth and expansion opportunities.</li> </ul>	Q1 – Q4	100% Excellent coverage in all mediums so far.
Update Performance Measures	1. Update performance measures of EDO activities to provide measurable results on a year-over-year basis.	<ul style="list-style-type: none"> <li>▪ Will help determine effectiveness of strategies and activities.</li> </ul>	Q2	100% Not entirely happy with performance measurements. EDAC developing new performance measurements in early 2011. EDC may want to review.
Improve Access to Community Education	1. Improve access to community and post secondary educational opportunities.	<ul style="list-style-type: none"> <li>▪ Re-engage Task Force members to implement achievable objectives of Task Force report.</li> </ul>	Q2 – Q3	80% <ol style="list-style-type: none"> <li>1. Inventory of educational opportunities captured in community brochure.</li> <li>2. Post –secondary programming opp’s being explored via Education Committee.</li> </ol>
Waterfront Development Planning	1. Assist with waterfront development planning activities	<ul style="list-style-type: none"> <li>▪ Become more engaged with the waterfront development plan when and where appropriate.</li> </ul>	Q1 – Q4	100%

**B. Film – Primary Objectives:**

- Update and improve film policy.
- Promote Mission as an ideal film location to the film production industry.

Strategies	Tasks	Objective	Timeline	Progress (% Complete)
Update Film Policy	1. Update film policy together with engineering staff.	<ul style="list-style-type: none"> <li>Improve film production services provided by DoM to improve efficiencies with film production managers.</li> </ul>	Q1 – Q2	95%  Draft Complete
Film Attraction Strategy	1. Develop attraction strategy in partnership with Fraser Valley Film Cooperative.	<ul style="list-style-type: none"> <li>Regional film production attraction strategy that will increase filming activity in the region.</li> </ul>	Q2	0%
<b>C. Tourism – Primary Objectives:</b> <ul style="list-style-type: none"> <li>Promote Mission as a tourism destination.</li> <li>Identify sustainable funding sources for delivering tourism services in Mission.</li> <li>Identify a suitable structure for delivering tourism services in Mission.</li> </ul>				
Strategies	Tasks	Objective	Timeline	Progress (% Complete)
Identify suitable operating structure for delivery of tourism services in Mission.	1. Work with tourism stakeholders to determine most appropriate delivery model.	<ul style="list-style-type: none"> <li>Functioning steering committee to address tourism objectives of Mission.</li> </ul>	Q1	100%  Chamber of Commerce.
Assist with prioritization and implementation objectives identified within CTF Tourism Plan.	<ol style="list-style-type: none"> <li>Develop new tourism brand.</li> <li>Develop web site.</li> <li>Develop newsletter.</li> <li>Revamp Visitor Guide.</li> </ol>	<ul style="list-style-type: none"> <li>Create an updated and more widely accepted brand identity for the tourism operators in Mission.</li> <li>Update the messaging and mediums for communicating tourism related information.</li> </ul>	Q1 – Q2	100%  <ol style="list-style-type: none"> <li>Branding and Visitor Guide complete.</li> <li>CTF Tourism Plan fully reviewed and updated in October 2010.</li> <li>New funding of \$18,000 received in April 2011 for Scenic 7 and general tourism promotion.</li> </ol>
Determine feasibility of Destination Marketing Fee (DMF)	1. Work with local hotels and tourism operators to determine support of DMF concept.	<ul style="list-style-type: none"> <li>Utilize DMF as revenue generating model (in place of hotel tax) to create sustainable funding source for local tourism.</li> </ul>	Q4	45% Working with Chamber of Commerce Tourism Committee to study options.
Tourism infrastructure attraction strategy	<ol style="list-style-type: none"> <li>Assist with recreation vision in TFL 26.</li> <li>Provide funds and fundraising efforts for physical beautification efforts: Harbour Park;</li> </ol>	<ul style="list-style-type: none"> <li>Work with stakeholders to encourage investment in key tourism infrastructure to diversify our tourism assets.</li> </ul>	Q1 – Q4	100%  Provided funding and participation to Harbour Park and TFL 26, amongst others.

	Downtown; etc.			
Promotion and Advertising	<ol style="list-style-type: none"> <li>1. Coordinate Scenic 7 marketing strategy.</li> <li>2. Attend tradeshows.</li> <li>3. Develop / update various marketing collateral.</li> </ol>	<ul style="list-style-type: none"> <li>▪ To develop partnered regional marketing initiatives to expand market reach and to create efficiencies with limited funds and resources.</li> <li>▪ Create awareness of tourism related opportunities in Mission.</li> </ul>	Q1 – Q3	<p>100%</p> <p>Mission tourism and, Scenic 7 marketing collateral updated and complete.</p> <p>Trade show attendance at West Coast Women's Show. Vancouver Coast &amp; Mountains regional tourism leaders forum. Tourism Leadership Forum.</p>