Corporate Strategic Plan 2016-2018

REVISION FEBRUARY 2018

Originally adopted November 2015

Introduction

Strategic planning is an organization's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy.

Organizations and specifically municipalities strategically plan to:

- Set priorities;
- Focus energy and resources;
- Strengthen operations;
- Ensure employees and stakeholders are working toward common goals;
- Assess and adjust direction in response to a changing environment;
- Set the framework for Council decisions;
- Serve as a basis for more detailed management plans;
- Provide important information to the public to motivate and engage them;
- Allow for better benchmarking and performance monitoring; and
- Stimulate change.

Strategic Planning Process

The City of Rossland Corporate Strategic Plan 2016-2018 was developed through a multi-step process in September and October 2015 that included:

- A detailed survey of staff and Council to collect data regarding key internal and external issues, threats and opportunities;
- A walk-through workshop for the public to gather input regarding draft long-term issues and potential strategic objectives;
- An environmental scan was conducted utilizing the results of the survey of staff and Council, the walk-through workshop, a review of the economic outlook, a review of global trends, and a survey of local businesses;

- Two half-day planning sessions undertaken by Council and senior management with a facilitator;
- Pre- and follow-up homework worksheets completed by Council and senior management on mission, vision, and values, assessment criteria and potential objectives;
- A final Council and senior management meeting to clarify final objectives;
- Written comments from Council and senior management on a draft plan prior to finalizing;
- Since adoption of the original plan, Council has conducted annual reviews in order to ensure that key aspects of the Plan are still relevant, and to re-determine past priorities to close out this Council's current term in 2018.

Vision Statement

The vision statement describes the desired future outcome for the City. It provides a long-term focus for the entire organization. It describes what the organization is striving to create.

The City of Rossland's Vision is:

"To be a more sustainable, smart, fun and livable small City."

Mission Statement

The mission statement describes the fundamental purpose of the organization by answering what the organization does, who it does it for, and why it does it.

The City of Rossland's Mission is:

"To provide cost-efficient and effective municipal services to residents, visitors, and businesses in a collaborative and cooperative fashion to ensure a well-managed, well-governed, viable community."

Values

Values define how an organization goes about its business and strive to behave in order to achieve its mission and vision. They form a critical foundation to the strategic plan and play an important role in success. Often the objectives in a strategic plan are only achieved, if the organizational values are met.

In conducting its business, the City of Rossland will endeavor to be the following:

- Respectful
- Sustainable
- Effective
- Efficient
- Responsive
- Innovative
- Approachable
- Consistent
- Ethical
- Reliant on evidence
- Environmentally responsible
- Financially prudent

- Bold
- Collaborative

Environmental Scan Results

The environmental scan highlighted that there was strong agreement that issues of aging infrastructure, changing demographics, climate change, corporate morale and teambuilding, broadband, technology within City Hall, bylaw enforcement, and potential rationalization of and improvement to City facilities needed to be addressed. Input from the public generally reinforced these critical issues and support for many specific recreational facilities, such as a skate park, were requested.

The economic outlook indicated generally modest growth, with rising housing prices, increased tourism from the U.S. due to a lower Canadian dollar, and an increase in consumer spending. Employment trends in the region are flat, and no significant population growth has occurred. The population of Rossland is aging, but anecdotally many survey respondents noted an increase in the number of young families. New residential starts have been stable, as have the number of business licenses.

The community is well served by having a sizable and compact commercial core. Nevertheless business operating margins continue to shrink. The need for better marking of parking, bylaw enforcement, and short-term parking for pick-ups were identified by local businesses.

The global trends review indicated that a large amount of uncertainty associated with the tourism industry due to global integration and economic downturns in other countries. In addition, climate change will drive an increasing number of severe weather events, years of water stress, and variability in snowfall. The potential advantages of positioning the community to take advantage of the digital future and other technological changes in the areas of renewable energy and advances in biotechnology were highlighted.

Strategic Goal and Priorities

Strategic Goal

The overall strategic goal of the City of Rossland was set in an earlier short-term strategic planning process to be as follows:

"To be a viable, well-managed, well-governed City."

That overall strategic goal was kept in mind during the strategic planning process and was incorporated into the City's mission statement.

Strategic Priorities

Five strategic priorities were selected during the strategic planning session. These priorities describe what the organization as a whole needs to achieve to be successful in moving towards its vision and mission, and its overall strategic goal. Each of these priorities has associated key objectives that further articulate the priority and provide more direction for action. In the Action Plan section of this plan, the key objectives are accompanied by more detailed action steps and performance measures.

The strategic priorities and key objectives identified for the 2016-2018 term are:

1. Upgrade and maintain City infrastructure and facilities.

    1.1. Upgrade aging infrastructure
    1.2 Change City facilities to meet changing demographics

2. Increase and improve communications and public engagement.

    2.1. Improve communication with stakeholders, citizens, regional partners, and people outside region.
    2.2. Resolve internal communication issues.

3. Adjust service levels to be more cost-efficient and effective in eyes of users

    3.1 Improve City services to increase customer satisfaction and cost efficiencies.

4. Improve Staff training and strive toward a customer-driven organizational.

    4.1 Improve human resource issues including staffing, training, team building, leadership, and morale.
    4.2 Improve City technology.
    4.3 Reduce operating costs by reviewing organizational structure.

5. Improve attractiveness of City for new investment and business competitiveness.

    5.1 Ensure that all City taxes, fees and service charges are competitive and appropriate and a long-term tax strategy is in place.
    5.2 Improve the attractiveness of the City and create a competitive climate to attract investment, new residents, increase the tax base, and ensure sustainability.
    5.3 Generate new revenue sources and/or Increase senior government grants for essential
    5.4 Improve the City of Rossland's environmental sustainability

2016-2018 Action Plan

Strategic Initiative		Priority
UPGRADE AND MAINTAIN CITY INFRASTRUCTURE AND FACILITIES		
1.1	**Upgrade aging infrastructure**	
1.1.1	Continue to develop and implement an Asset Management Implementation Plan that considers full lifecycle and the impact of climate change in a manner to cost effectively and efficiently provide an identified level of service and investment for each asset	High
1.1.2	Reduce inflow and infiltration to reduce wastewater treatment costs	High
1.1.3	Increase water and sewer parcel taxes and user fees by reasonable amounts to move towards more transparent and self-supporting water and sewer services with an emphasis on user pay	High

1.1.4	Increase senior government grant revenue over the next 3 years from senior governments, but keep debt levels to a debt to property tax ratio of 15%	High
1.1.5	Focus on energy efficient and innovative solutions for regional wastewater treatment upgrades in Stage 3 of the LWMP	High
1.1.6	Complete and support Federal / Provincial grant funding application proposals for a Regional Wastewater Treatment Facility	High
1.2	**Change City facilities to meet changing demographics**	
1.2.1	Rationalize City facilities to meet the changing needs of our community (including cost benefit analysis of moving city hall to other city owned property and justification of other city-owned buildings)	Med-High
1.2.2	Create a parking and snow storage strategy	High
1.2.3	Improve Return on Investment (ROI) and usage on/for City facilities	Med-High
INCREASE AND IMPROVE COMMUNICATIONS AND PUBLIC ENGAGEMENT		
2.1	**Improve communication with stakeholders, citizens, regional partners, and people outside region**	
2.1.1	Improve communication with stakeholders, citizens, regional partners, and people outside region	Med
ADJUST SERVICE LEVELS TO BE MORE COST-EFFICIENT AND EFFECTIVE IN EYES OF USERS		
3.1	**Improve City services to increase customer satisfaction and cost efficiencies**	
3.1.1	Conduct service reviews to ensure services still meet the needs of customers, reduce costs and reduce environmental impacts	High-Med
3.1.2	Change corporate culture towards annual process improvements resulting in measurable improvements in customer satisfaction and cost efficiency	High-Med
3.1.3	Create a welcoming attitude for new ideas and reward employees for innovative and cost-saving ideas	High-Med

3.1.4	Monitor and improve bylaw enforcement services within the City	Low
3.1.5	Improve and update guiding documents (OCP, SSP, design review guidelines, sign bylaw, subdivision and serving bylaw)	High
3.1.6	Review of development application fees, create procedure and guide to assist applicants.	High
3.1.7	Refresh City website and improve user experience	Medium
IMPROVE STAFF TRAINING AND STRIVE TOWARD A CUSTOMER-DRIVEN ORGANIZATION		
4.1	**Improve human resource issues including staffing, training, team building, leadership, and morale**	
4.1.1	Continue to improve human resource issues including staffing, training, team building, leadership, and morale	High
4.2	**Improve City technology**	
4.2.1	Invest and continue to improve computer technology (including moving services online or automate) within City facilities to increase productivity, reduce repetitive work and eliminate or reduce work by employees	High
4.2.2	Improve City record keeping	High
4.3	**Reduce operating costs by reviewing organizational structure**	
4.3.1	Try to implement resource sharing with other communities to help reduce operational costs and capital expenses (i.e. specialized equipment or personnel)	Medium
IMPROVE ATTRACTIVENESS OF CITY FOR NEW INVESTMENT AND BUSINESS COMPETITIVENESS		
5.1	**Ensure that all City taxes, fees and service charges are competitive and appropriate and a long-term tax strategy is in place**	
5.1.1	Align tax rates, fees and charges with market pricing and City goals and objectives	Medium
5.2	**Improve the attractiveness of the City and create a competitive climate to attract investment, new residents, increase the tax base, and ensure sustainability**	

5.2.1	Help ensure broadband reaches the residential and non-downtown-core businesses of Rossland	Med-Low
5.2.2	Support efforts to seek out affordable access to regional recreational amenities	Low
5.2.3	Fund regional partners for tangible economic development services that measurably benefit Rossland (i.e. efforts to make region and Rossland more attractive)	Med
5.2.4	Invest in the development of more summer recreation to increase Rossland's appeal (campground, tennis court rebuild, mountain biking trails, swimming facilities. Support Tourism Rossland)	Medium
5.2.5	Work with regional and provincial partners or independently to reduce the cost of shared services such as fire protection and improve local ambulance service	High
5.3	**Generate new revenue sources and/or Increase senior government grants for essential**	
5.3.1	Ensure that the City is "shovel ready" for various priority infrastructure projects. See Capital Projects List	High
5.3.2	Prepare business cases for energy projects to generate new City revenue and/or reduce operating costs	High-Med
5.3.3	Create a strategy for the development of the Midtown Transition lands with a focus on Emcon/Third Avenue	High
5.4	**Improve the City of Rossland's environmental sustainability**	
5.4.1	Implement the Strategic Community Energy & Emissions Plan	High
5.4.2	Provide more support for food sustainability	Med
5.4.3	Support affordable housing initiatives	High