

City of Rossland



2012-2015 Strategic Plan As Of February 20, 2012

MAYOR'S VIEW STATEMENT

The City of Rossland is Canada's Alpine City. Our unbelievable mountain setting provides for a lifestyle that offers an endless bounty of recreational opportunities, economic development, a pristine environment, and the friendliest people you'll meet. World class skiing at Red Mountain, golf at Redstone Resort, mountain biking, hiking and fishing are all just seconds from the front door and always with a world class smile. We are proud of our community, one visit and you'll know why.

VISION STATEMENT

The City of Rossland is a designated year round resort community for both residents and visitors.

CORE COUNCIL'S VALUES

The City of Rossland Council will operate consistent with the following values and principles:

- We understand the role of members of Council is to present alternate views, which means at times we will disagree on issues but avoid making disagreements personal.
- We will be solution focused, looking for how to get things done instead of focusing on the negative.
- We will be collaborative but also pragmatic - the community elected us to get things done.
- We will act as a Council to advance the community.

UNIQUE COMMUNITY ADVANTAGES

- Rossland is a picturesque community with beautiful views from almost every window.
- We are a safe place to live and raise a family
- We have a wide range of recreation opportunities within 10 minutes of downtown
- World class ski hill
- Excellent golf
- More than 40 trails to ski, hike and explore
- Our people are friendly
- We have unique arts and cultural opportunities and a lovely heritage downtown
- We have opportunities for growth and development

STAKEHOLDER SEGMENTS

Residents	We have a diverse resident mix made up of professionals, families, seniors and individuals.
Business	We have small business, industry and tourism providers in the City
Tourists	We would like to attract tourists year round to Rossland and the region, both from Canada and the US.
Regional Partners	We recognize the value of our regional partners, including neighboring municipalities, the Regional District, IHA and the School Board.

2012-2015 STRATEGIC PLAN - AT-A-GLANCE

SERVE THE CUSTOMER STRATEGIC OBJECTIVES & ORGANIZATION GOALS

1 We want to maintain our community character by meeting the needs of current residents and attracting new residents

- 1.1 We will communicate the benefits and value of living in Rossland
- 1.2 We will ensure our zoning and cost of development supports diversity of housing and sustainable development
- 1.3 We will continue to support affordable childcare in the City to attract families

2 We will increase tourism infrastructure and attractions in Rossland and the region

- 2.1 We will explore opportunities to develop the year round Welcome Centre for the City's Gateway to the Columbia Basin Trust
- 2.2 We will increase coordination with the Chamber and Tourism organizations to leverage the City's investment in tourism and related services

RUN THE BUSINESS OF THE CITY STRATEGIC OBJECTIVES & ORGANIZATION GOALS

3 We will increase opportunities for sustainable development

- 3.1 We will focus on being business friendly

4 We value our relationships with our Regional Partners

- 4.1 We support exploring options to share services with our neighboring communities
- 4.2 We will continue to look for opportunities to present a regional voice on critical issues.
- 4.3 We value the joint regional services the Regional District provides and will continue to participate as an active member while being conscious of service costs.

MANAGE RESOURCES STRATEGIC OBJECTIVES & ORGANIZATION GOALS

5 We will invest in maintaining and supporting our community infrastructure (water, sewer, roads, facilities)

- 5.1 We will proceed with infrastructure upgrades as identified by our plan on an ongoing basis
- 5.2 We will identify opportunities to leverage the work done by the private sector to reduce the costs of infrastructure and/or enhance quality of service
- 5.3 We will plan strategically for funding our infrastructure needs
- 5.4 We will address the current financial challenges with Columbia and Washington Street upgrades

6 We will consider Star Gulch Reservoirs as a recreational resource

- 6.1 We will actively pursue the transition of the Star Gulch Reservoir into a recreational lake
- 6.2 We will continue to review and develop trail systems

7 We are proactive in managing the financial resources of the City.

- 7.1 We will undertake a study of water/small hydro power generation
- 7.2 We will look for revenue opportunities at a new Welcome Centre for the City.
- 7.3 We will ask staff to continue to review our operations to identify opportunities to reduce costs and/or improve services.

DEVELOP PEOPLE STRATEGIC OBJECTIVES & ORGANIZATION GOALS

8 We actively support the retention of K-12 education in the City of Rossland

- 8.1 We will continue to advocate on behalf of retention of K-12 education in Rossland
- 8.2 We will continue to support the work done by the Neighborhood of Learning group
- 8.3 We will investigate opportunities to utilize School District facilities for community purposes in partnership with the School District

2012-2015 STRATEGIC PLAN - DETAIL

SERVE THE CUSTOMER STRATEGIC OBJECTIVES & ORGANIZATION GOALS

1 We want to maintain our community character by meeting the needs of current residents and attracting new residents

1.1 We will communicate the benefits and value of living in Rossland Measure: Target:

1.2 We will ensure our zoning and cost of development supports diversity of housing and sustainable development Measure: Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
1.2.1 We will explore senior housing options so that Rossland seniors can continue to live in our community			

1.3 We will continue to support affordable childcare in the City to attract families Measure: Target:

2 We will increase tourism infrastructure and attractions in Rossland and the region

2.1 We will explore opportunities to develop the year round Welcome Centre for the City's Gateway to the Columbia Basin Trust Measure: Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
2.1.1 We will actively pursue private sector partnerships			

2.2 We will increase coordination with the Chamber and Tourism organizations to leverage the City's investment in tourism and related services Measure: Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
2.2.1 We will work with these organizations to develop reporting to ensure this investment is used effectively and delivering results			

3 We will increase opportunities for sustainable development

3.1 We will focus on being business friendly

Measure:

Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
3.1.1 We will consult with business to determine which areas of City operations are impeding investment			
3.1.2 We will pursue cost efficiencies to attract development			

4 We value our relationships with our Regional Partners

4.1 We support exploring options to share services with our neighboring communities

Measure:

Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
4.1.1 We support a regional amalgamation study to identify opportunities and risks for a single or multiple local government governance structure			
4.1.2 We will arrange to meet with neighboring local governments at least three times annually			

4.2 We will continue to look for opportunities to present a regional voice on critical issues.

Measure:

Target:

4.3 We value the joint regional services the Regional District provides and will continue to participate as an active member while being conscious of service costs.

Measure:

Target:

5 We will invest in maintaining and supporting our community infrastructure (water, sewer, roads, facilities)

5.1 We will proceed with infrastructure upgrades as identified by our plan on an ongoing basis Measure: Target:

5.2 We will identify opportunities to leverage the work done by the private sector to reduce the costs of infrastructure and/or enhance quality of service Measure: Target:

5.3 We will plan strategically for funding our infrastructure needs Measure: Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
5.3.1 Staff will present a plan to Council with options around infrastructure reserve funding and or debt financing			

5.4 We will address the current financial challenges with Columbia and Washington Street upgrades Measure: Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
5.4.1 Staff to report to Council with recommendations	Report presented	100%	

6 We will consider Star Gulch Reservoirs as a recreational resource

6.1 We will actively pursue the transition of the Star Gulch Reservoir into a recreational lake Measure: Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
6.1.1 Staff to provide a report covering access to water, water quality, IHA issues and financial impacts to Council.			

6.2 We will continue to review and develop trail systems Measure: Target:

7 We are proactive in managing the financial resources of the City.

7.1 We will undertake a study of water/small hydro power generation Measure: Target:

7.2 We will look for revenue opportunities at a new Welcome Centre for the City. Measure: Target:

7.3 We will ask staff to continue to review our operations to identify opportunities to reduce costs and/or improve services. Measure: Target:

8 We actively support the retention of K-12 education in the City of Rossland

8.1 We will continue to advocate on behalf of retention of K-12 education in Rossland

Measure:

Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
8.1.1 We will arrange to meet with the School Board at least every three months each year	Meetings held quarterly in 2012	4	

8.2 We will continue to support the work done by the Neighborhood of Learning group

Measure:

Target:

8.3 We will investigate opportunities to utilize School District facilities for community purposes in partnership with the School District

Measure:

Target:

Department and Short Term Goals	Measure	Target	Start Date, End Date
8.3.1 Staff to investigate and report on options for the joint use of School District facilities			

PLAN IMPLEMENTATION

The following are actions we will take to implement the strategic plan on an ongoing basis:

APPENDIX A: STRATEGIC PLANNING TERMS

Strategic Planning Term	Definition
Core Values/Guiding Principles	How people want to behave with each other in the organization. Value statements describe actions that are the living enactment of the fundamental values held by most individuals within the organization. What are our guiding principles, as a group, to adhere to no matter what?
Core Purpose/Mission Statement	The organization's core purpose. Why do we exist?
Vision Statement (5+ years)	Where you are headed – your future state – your Big, Hairy, Audacious Goal. Where are we going?
Competitive Advantages	A characteristic(s) of an organization that allows it to meet their customer's need(s) better than their competition can. What are we best at in our market?
Organization-Wide Strategies	Your strategies are the general methods you intend to use to reach your vision. A strategy is like an umbrella. It is a general statement(s) that guides and covers a set of activities. You can develop strategies for your whole organization, a department, a specific set of activities, or a guiding statement for a year. No matter what the level, a strategy answers the question "how."
Long-Term Strategic Objectives (3+ years)	Long-term, broad, continuous statements that address all areas of your organization. If you have a five-year vision, these would be three- to four-year intermediate guideposts on the way there. What must we focus on to achieve our vision?
Short-Term Goals and Action Items (1 year)	Short-term Goals that convert the Strategic Objectives into specific performance targets. Effective Goals clearly state what, when, who and are specifically measurable – they are Specific, Measurable, Attainable, Responsible person, Time bound (SMART). What must we do to achieve our long-term Strategic Objectives?
Key Performance Indicators (KPIs)	Metric and non-metric measurements essential to the completion of an organization's goals. Each organization narrows the possible list down to a manageable group of KPIs that make the most difference to performance. KPIs are linked to Goals. How will we know we have achieved our Goals?