

A scenic landscape photograph of a lake with mountains in the background and trees in the foreground. The sky is clear blue, and the water is calm. The foreground shows a tree with yellow leaves on the left and a log in the water. The background features a range of mountains with snow-capped peaks.

**Resort Municipality of Whistler**

**2015 Annual Report and Corporate Plan  
EXECUTIVE SUMMARY**

**Spring 2015**

## EXECUTIVE SUMMARY

The following is the Executive Summary for the 2015 Annual Report and Corporate Plan. To download the complete document visit [whistler.ca/corporateplan](http://whistler.ca/corporateplan).

The Resort Municipality of Whistler's 2015 Annual Report and Corporate Plan consolidates the Corporate Plan and financial information, including the organization's audited 2014 financial statements, highlights of 2014 activities, a report from the Director of Finance, and the 2015–2019 Five-Year Financial Plan.

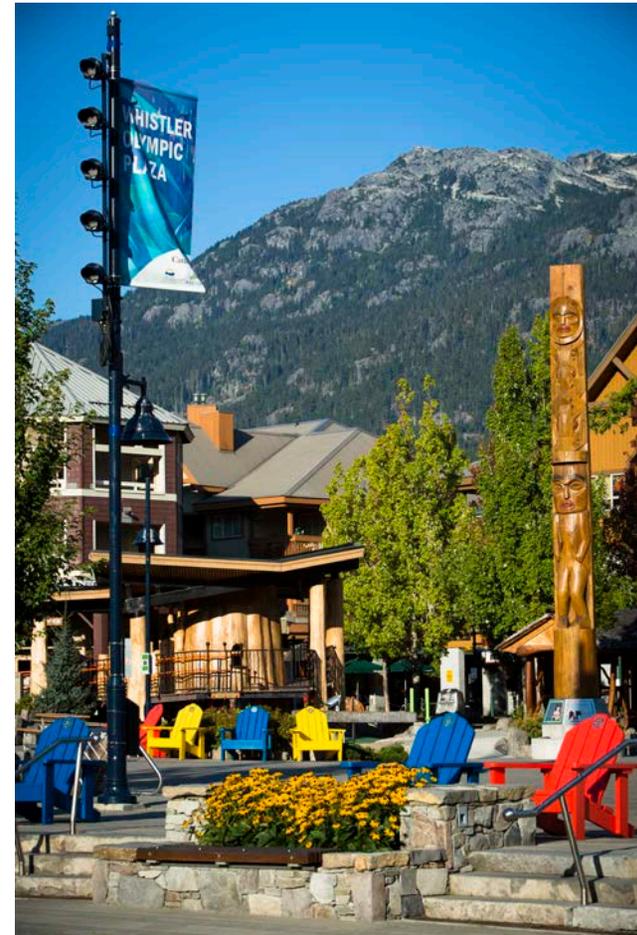
The plan is based on direction set by Council in December 2014—the beginning of the new Council term. Council confirmed that they would maintain the same overall approach to organizational planning, operations and measurement as the previous Council, and they would continue to:

- Focus on prudent and efficient fiscal management;
- Demonstrate their commitment to the Corporate Plan, transparency and accountability, and evidence-based decision making; and
- Focus on success based on partnership, stakeholder collaboration, and meaningful and respectful community engagement.

### Corporate Plan—Key Themes

The 2015 plan reflects the overall goals and strategies of the 2012–2014 Corporate Plan, while incorporating several new themes:

- Continued commitment to progressive and informed community planning and economic development;
- Continued commitment to enhancing the visitor experience with a focus on the core tourism product and implementing the economic, learning and education, and recreation and leisure plans;
- Delivering on our cultural tourism development strategies and commitments;
- Ongoing and enhanced monitoring of key metrics to track long-term resident affordability in Whistler; and
- Renewed focus on the community's commitment to environmental performance outcomes.



### **Corporate “Plan on a Page”—Balanced Scorecard Approach**

The Resort Municipality of Whistler’s Corporate Plan is modelled on the Balanced Scorecard Approach—a strategic planning and management system used extensively in business, industry and government to align business activities with the vision and strategy of an organization, to improve internal and external communications, and to monitor organization performance against strategic goals. The Corporate Plan is presented as a “Plan on a Page,” so it is clear to see how departmental deliverables support corporate strategies, goals, and the community’s vision. See *Figure 1 on page 5 of the Executive Summary*.

### **Corporate Goals**

Six corporate goals are articulated in the 2015 Corporate Plan:

1. A vibrant local economy and resort community experience is effectively reinforced by organizational activities.
2. Policies, programs and services are reliably delivered with exceptional customer service.
3. The local government maintains a high level of community trust and engagement.
4. Municipal decision-making supports the effective stewardship of natural assets and ecological function.
5. Corporate policies and operations ensure continuous excellence in infrastructure, facility and program management.
6. Corporate financial health is maintained, accountable and transparent.



### **Corporate Strategies**

The corporate goals are, in turn, supported by seven strategies:

1. Implement key visitor experience and economic development strategies.
2. Advance progressive community planning tools, policies and processes.
3. Execute on organizational commitments to improve customer service.
4. Ensure community engagement is structured to effectively support municipal decision-making.
5. Commit to strategies and practices to drive improved environmental performance outcomes.
6. Advance cultural tourism development opportunities across the municipality.
7. Demonstrate excellence in the delivery of core municipal services and facility management.

These strategies are, in turn, supported by the departmental activities and deliverables.

## 2014 Annual Performance Reporting

For more than a decade, Whistler has been committed to monitoring and reporting on key indicators related to Whistler's social, economic and environmental performance. Annual performance reporting provides a snapshot of the state of Whistler, including indicators which are moving in the desired direction and indicators which are trending away from Whistler's community vision (Whistler2020).

Community Life indicators are generally stable with positive results. Exceptions to this pattern include Learning Opportunities and Resident Affordability—each with stable but low results; and Resident Satisfaction, which was found to have a year-over-year reduction, but still very high levels of satisfaction.

Resort Experience, Economic Viability and Partnering for Success indicators are all stable or improving with strong results. Year-over-year results for most core environmental indicators are either stable or improving; however, the actual indicator results in most cases are behind the community's targeted performance level, thereby demonstrating the need for continued diligence in these areas. For more information about performance tracking, monitoring and reporting visit [whistler.ca/monitoring](http://whistler.ca/monitoring).

## Key External Trends

Key external trends influence and shape the resort community and Whistler's ongoing success, and provide context for the Corporate Plan and implementing key deliverables.

Some of these trends include a recovering global economy and a weakened Canadian dollar which can contribute to increased visitation from key markets such as the United States. Whistler's tourism economy has improved in the past couple of years following challenges largely based on the global economic crisis. Whistler has worked hard to maintain a strong presence and offering into key markets and continued investments into the tourism experience. Whistler has seen two of the strongest summers on record and very strong winters over the last few years.

## 2014 Financial Report

Municipalities are required by law to have balanced financial plans. The Resort Municipality of Whistler managed a budget of \$78.2 million in 2014 on behalf of the resort community providing municipal programs, services and infrastructure to approximately 10,000 permanent residents and an average daily population of 26,000, which includes part-time residents, seasonal workers and 2.5 million visitors per year.

2014 was the third year in a row with no municipal property tax and utility fee increases. Some factors affecting the 2014 budget were:

- Slight growth in the assessment roll
- A modest increase in Municipal Regional District (hotel) Tax
- The end of the Peak 2 Peak tax exemption
- An increase in parking revenue due to increased use
- Increases in labour costs, energy costs, and operational costs (related to greater visitation)
- Increases in facility use and related fees
- Lower Canadian dollar

## 2014 Project Highlights

Some of the key highlights from 2014, which reflect performance towards corporate goals and strategies include:

- Completing construction of Bayly Park and upgrades to Alpha Lake Dog Park
- Developing the Master Wayfinding and Arrival Experience Strategy
- Advancing Gateway Bus Loop Redevelopment, Village Gateways and Portals, and Cultural Connector Project planning
- Hosting the 2014 Union of BC Municipalities annual convention and securing the bid for the 2018 convention
- Coordinating the 2014 municipal election
- Developing a customer service strategy and re-launching whistler.ca
- Completing construction of Lost Lake north and Cheakamus River bridges
- Implementing the Wildfire Protection Program
- Administering the successful Festivals, Events and Animation program

## 2015–2019 Five-Year Financial Plan

The Resort Municipality of Whistler's 2015–2019 Five-Year Financial Plan, the organization's budget, is aligned with the goals and strategies in the Corporate Plan.

The 2015 budget includes increases of 1.7 per cent to property tax revenues and solid waste fees, 1.5 per cent to water parcel taxes and user fees, and one per cent to sewer parcel taxes and user fees. These increases address inflation and additional service demands, while ensuring continued contributions to reserves to maintain and replace municipal infrastructure.

In 2014, several major planning projects were completed, and the focus in 2015 is on implementing many of these plans. The 2015 municipal budget includes over 150 projects (some new and many recurring annual projects) with a total budget of \$26.3 million. Projects are funded through municipal reserves, Province of B.C. Resort Municipality Initiative, Municipal and Regional District (hotel) tax, and other sources, such as grants. As such, projects do not have a direct impact on municipal tax increases.



For more information about the annual budget process visit [whistler.ca/budget](http://whistler.ca/budget).

### Additional Resources

The Annual Report and Corporate Plan can be found on the municipal website at [whistler.ca/corporateplan](http://whistler.ca/corporateplan). The 2012–2014 Corporate Plan and annual updates can also be found in the same location.

Corporate and community monitoring reporting can be found at [whistler.ca/monitoring](http://whistler.ca/monitoring). Charts and data will be updated annually. Any questions about the 2015 Annual Report and Corporate Plan can be directed to staff or Council. Find contact information at [whistler.ca/contact](http://whistler.ca/contact).

### RMOW Corporate 'Plan-on-a-Page' Overview

Community PRIORITIES	1. Enriching Community Life	2. Enhancing the Resort Experience	3. Protecting the Environment	4. Ensuring Economic Viability	5. Partnering for Success	Customer		
2018 Corporate GOALS	1. A vibrant local economy and resort community experience is effectively reinforced by organizational activities	2. Policies, programs and services are reliably delivered with exceptional customer service	3. The local government maintains a high level of community trust & engagement	4. Municipal decision-making supports the effective stewardship of natural assets and ecological function	5. Corporate policies and operations ensure continuous excellence in infrastructure, facility and program management	6. Corporate financial health is maintained, accountable and transparent	Outcomes	
2015-2018 Key Corporate STRATEGIES <small>(to move toward above Goals)</small>	1. Implement key visitor experience and economic development strategies	2. Advance progressive community planning tools, policies and processes	3. Execute on organizational commitments to improve customer service	4. Ensure community engagement is structured to effectively support municipal decision-making	5. Commit to strategies and practices to drive improved environmental performance outcomes	6. Advance cultural tourism development opportunities across the community	7. Demonstrate excellence in the delivery of core municipal services and facility management	Processes
Employee OBJECTIVES	1. Support a culture of ongoing engagement	2. Attract and retain professional and proficient staff	3. Maintain a culture of continuous improvement	4. Maintain and support stable labour relations			People	