

# WELCOME

## Resort Municipality of Whistler Budget 2021 Community Information Meeting

November 16, 2020

### Agenda

|                   |                                   |
|-------------------|-----------------------------------|
| 5:30 to 6:15 p.m. | Comments & Presentations          |
| 6:15 to 6:30 p.m. | Question & Answer Period          |
| 6:30 to 6:50 p.m. | Virtual Breakout Rooms Discussion |

Find more information at  
[whistler.ca/budget](https://whistler.ca/budget)





# Planning Process

## Local Government Act, Community Charter, Legal Responsibilities

The legal landscape in which the municipality operates.

### Vision for Whistler

Long-term objectives that will shape our future. What does this place mean to you?



### Official Community Plan (OCP)

The roadmap that guides the physical development of our resort community.

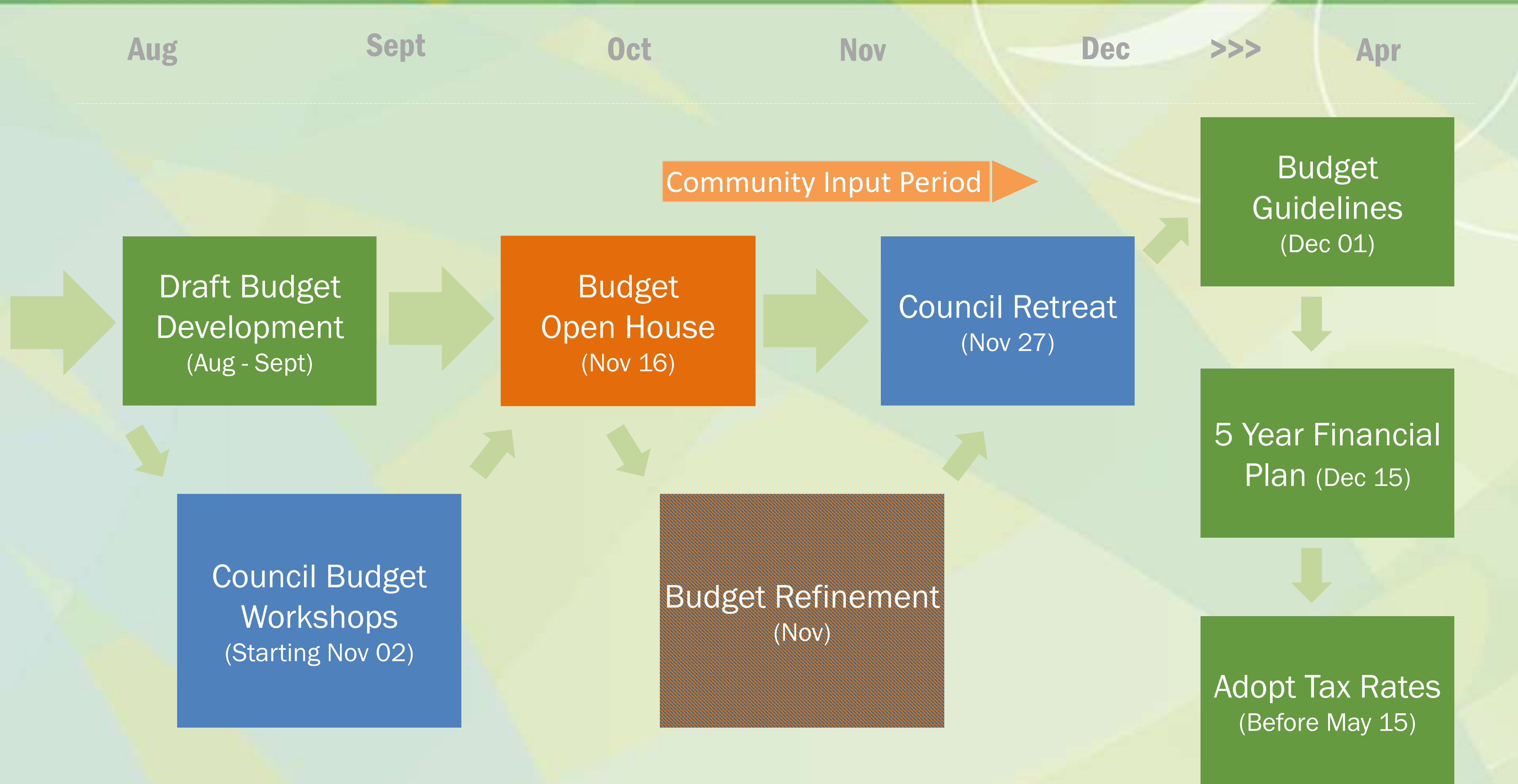
### Annual Planning Process

The day to day work plan and how much operations and capital projects cost.





# Budget Development - Key Milestones





# Be in the know. **Stay in touch.**

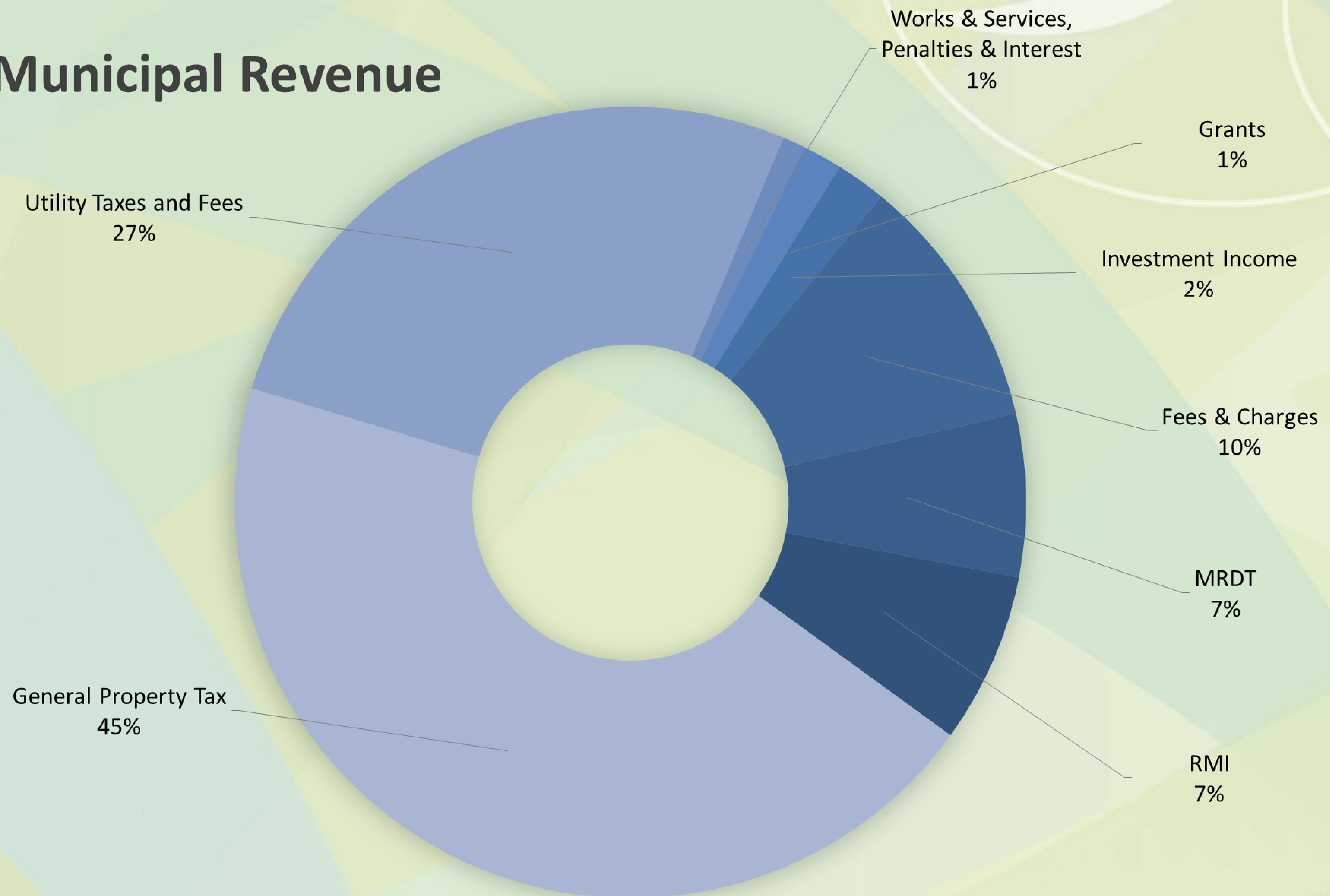
- Council meetings are scheduled every month, visit [www.whistler.ca/council](http://www.whistler.ca/council) for details
- Sign up for the Whistler Today newsletter to receive current news and information, visit [www.whistler.ca/connect](http://www.whistler.ca/connect) for details





# Where does municipal revenue come from...

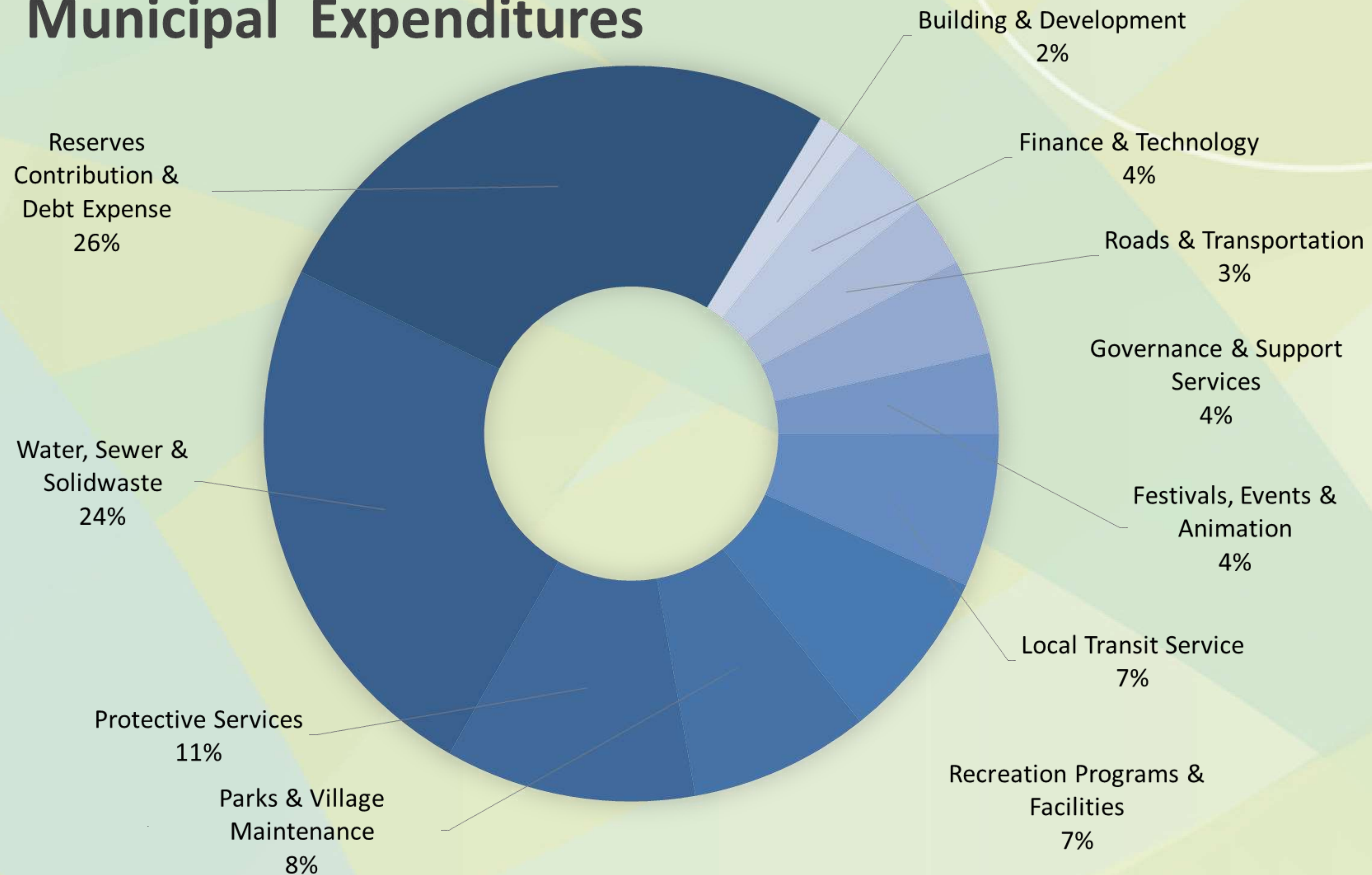
## Municipal Revenue





# ...and what does it fund?

## Municipal Expenditures





# Where do your tax dollars go?

Municipal revenues fund a variety of municipal programs, services, and reserves.

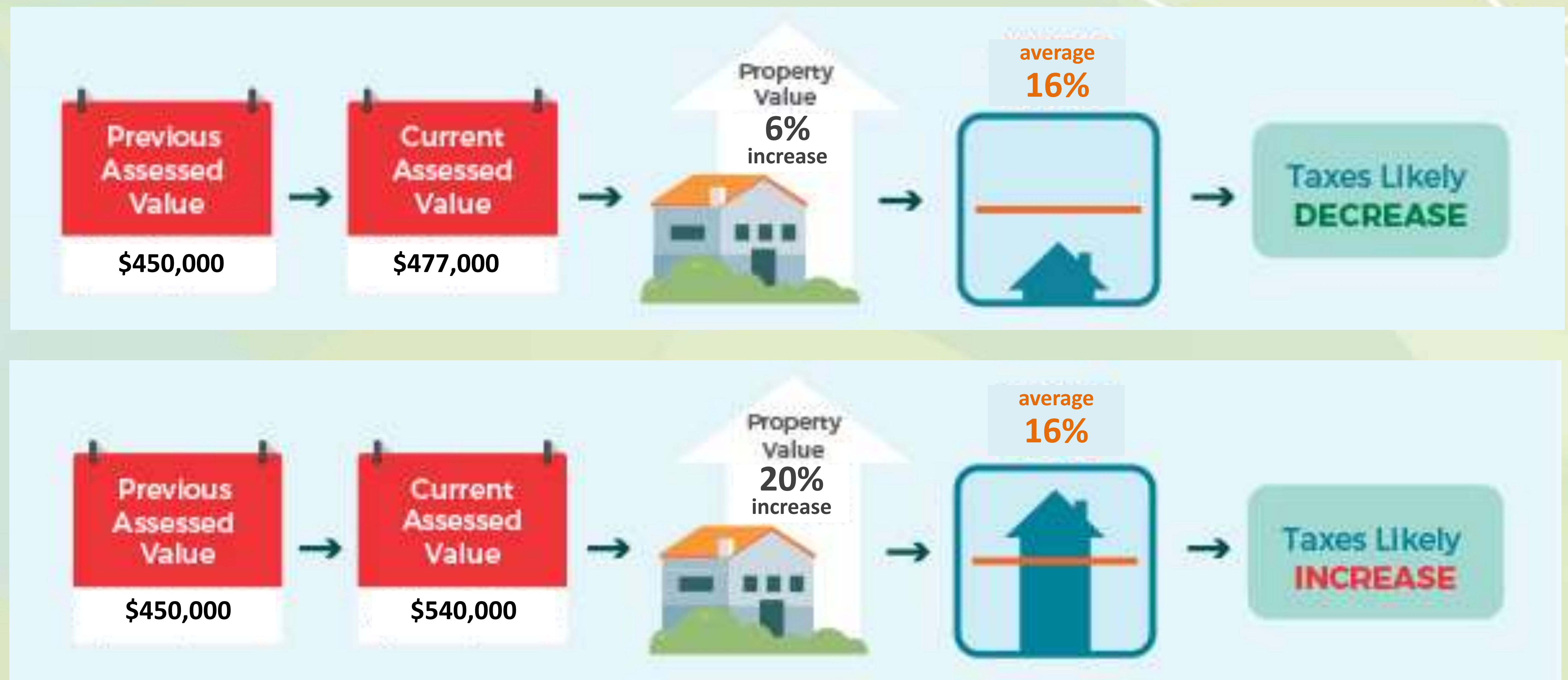




# Property Assessments & Taxes

General Municipal Tax is a value-based tax.

Change in property assessment affects the amount of taxes you pay from year to year.





# Municipal Reserves

## Revenues

Property  
Taxes

User  
Fees



Fund

## Savings



Reserve  
Contributions

Reserves

## Expenditures



Department  
Operations

## Expenditures



Projects



# RMOW Corporate Plan

Plan-on-a-Page  
Summary

| Community Vision*<br>Characteristics | Whistler: A place where our community thrives, nature is protected, and guests are inspired                                  |  |  |   |   |   |   |  |                |  |
|--------------------------------------|--|--|--|---|---|---|---|--|----------------|--|
|                                      | 1<br>SENSE OF PLACE<br>Culture, Landscape, Balance, Vibrant  |  | 2<br>ENVIRONMENT<br>Respect, Protection, Access, Resources, Climate  |   | 3<br>COMMUNITY<br>Quality of Life, Inclusive, Connected, Conduct, Participation, Partnerships             |   | 4<br>TOURISM-BASED ECONOMY<br>Resilient, Experience, Dependence, Local, Renewal |  |                |  |
| Corporate GOALS                      | 1  | 2  | 3  | 4   | 5   | 6   |   |  |                |  |
|                                      | Community character and mountain culture is reflected in municipal initiatives   | Municipal decision-making supports the effective stewardship of natural assets and ecological function | Corporate policies and operations ensure continuous excellence in infrastructure, facility and program management    | A high level of accountability, transparency and community engagement is maintained | Corporate financial health is optimized to ensure long-term community success                             | A vibrant local economy and safe, resilient resort community is effectively reinforced by organizational activities |   |  |                |  |
| COUNCIL FOCUS AREAS                  | 1  |  | 2  |   | 3   |   |   |  |                |  |
|                                      | COMMUNITY BALANCE<br>Effectively balance resort and community needs through deliberate planning, partnerships and investment |  | CLIMATE ACTION<br>Provide leadership to accelerate climate action and environmental performance across the community |   | HOUSING<br>Advance strategic and innovative initiatives to enable and deliver additional employee housing |   |   |  |                |  |
| Employee OBJECTIVES                  | 1<br>Support a culture of ongoing engagement   |  | 2<br>Attract and retain professional and proficient staff  |   | 3<br>Maintain a culture of continuous improvement   |   | 4<br>Maintain and support stable labour relations                               |  |                |  |
| Employee VALUES                      | 1<br>Relationships   |  | 2<br>Community   |   | 3<br>Leadership   |   | 4<br>Innovation   |  | 5<br>Integrity |  |

COMMUNITY  
Performance  
Indicators



CORPORATE  
Performance  
Indicators





# Core COMMUNITY Performance

by Community Priority Area

Core  
Indicator  
Dashboard




## ENRICHING COMMUNITY LIFE

-  Learning Opportunities ('19)
-  Unlawful Incidents ('17/18)
-  Recreation Opportunities ('19)
-  Workforce Living Locally ('18)
-  Resident Satisfaction ('19)
-  Self-Rated Health ('19)
-  Living Wage ('18)


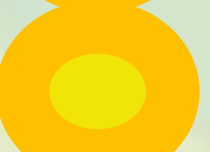
## PROTECTING THE ENVIRONMENT

-  Greenhouse Gas Emissions ('18)
-  Development Footprint ('18)
-  Water Use ('18)
-  Energy Use ('18)
-  Landfilled Waste ('18)





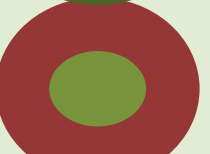
## ENHANCING THE RESORT EXPERIENCE

-  Visitor Satisfaction ('17-18w/'18s)
-  Number of Visitors ('17-18w/'18s)
-  Whistler Atmosphere ('17-18w/'18s)

## PARTNERING FOR SUCCESS

-  Decision Trust ('19)
-  Decision Input ('19)

## ENSURING ECONOMIC VIABILITY

-  Room Occupancy ('17-18w/'18s)
-  Full Time Employees ('18)
-  Total Income ('16)
-  Annual Room Nights ('17-18w/'18s)
-  Real Median Income ('16)










# NOTES ONLY – Not for printing:

## Core **COMMUNITY** Performance

Core  
Indicator  
Dashboard




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# CORPORATE Performance







by Corporate Plan Goal

Corporate  
Indicator  
Dashboard


A **VIBRANT LOCAL ECONOMY** & RESORT COMMUNITY IS EFFECTIVELY REINFORCED BY ORGANIZATIONAL ACTIVITIES

-  Satisfaction with parks and trails
-  Satisfaction with Village maintenance services
-  Resident satisfaction with Village atmosphere and ambiance
-  Visitor satisfaction with Village ambiance and atmosphere
-  Impact of FE&A programming on guest satisfaction levels

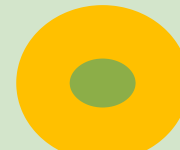



POLICIES, PROGRAMS & SERVICES ARE RELIABLY DELIVERED WITH EXCEPTIONAL **CUSTOMER SERVICE**

-  Satisfaction with Whistler Transit services
-  Satisfaction with police, fire and rescue services
-  Satisfaction with building and land development services
-  Satisfaction with the overall planning of the resort community
-  Satisfaction with access to municipal information via the website
-  Website visitation levels

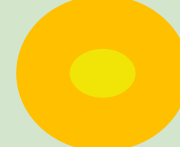
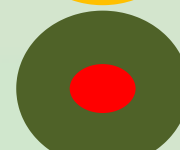
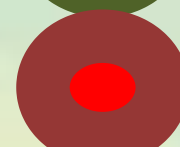



THE LOCAL GOVERNMENT MAINTAINS A HIGH LEVEL OF **COMMUNITY TRUST & ENGAGEMENT**

-  Satisfaction with opportunities to provide input into municipal decision making
-  Proportion who trust that local decision makers have the best interest of the resort community in mind when making decisions
-  Participation levels in community engagement opportunities






MUNICIPAL DECISION-MAKING SUPPORTS THE EFFECTIVE STEWARDSHIP OF **NATURAL ASSETS & ECOLOGICAL FUNCTION**

-  Annual utility and fuel consumption
-  Percentage of treated wastewater meeting requirements
-  Corporate greenhouse gas emission (GHG) levels
-  Satisfaction with waste, recycling and compost systems

CORPORATE POLICIES & OPERATIONS ENSURE CONTINUOUS **EXCELLENCE IN INFRASTRUCTURE**, FACILITY & PROGRAM **MANAGEMENT**

-  Cost recovery levels at MPSC
-  Wastewater operating costs per person
-  Drinking water operating costs per person
-  Number of boil water advisory days
-  Satisfaction with road maintenance and snow clearing
-  Economic impact of key festivals and events

CORPORATE **FINANCIAL HEALTH** IS MAINTAINED, ACCOUNTABLE & TRANSPARENT

-  Actual versus budget variance
-  Capital reserve levels
-  Total value of grants and external funds secured
-  Annual capital replacement expenditures
-  Proportion who perceive RMOW services to be good value for money







# NOTES ONLY: CORPORATE Performance







Corporate  
Indicator  
Dashboard

by Corporate Plan Goal






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# Chief Administrator's Office

## Areas of Responsibility



### Chief Administrator

- CAO is responsible for management, operations and finances of the municipality.



### Human Resources

- Employee and Labour Relations
- Health and safety
- Recruitment and Retention
- Training and Development
- Compensation
- Benefits and Payroll
- Employee Engagement



### Communications

- Communications planning
- Website and social media
- Media relations
- Public information
- Community engagement



### Tourism Recovery & Economic Development

- Tourism recovery support
- Resort Balance and Carrying Capacity Analysis
- Economic Development
- Economic Partnership Initiative
- Housing Analysis
- Strategic Planning Committee



# Chief Administrator's Office

## Key Focus Areas for 2021

- Tourism Recovery and Community Wellness
- Big Moves Strategy Implementation
- Employee housing
- First Nations relationships
- Community Engagement





# Chief Administrator's Office

## Key 2021 Projects

- Support Community & Tourism Recovery efforts
- Indigenous Awareness and Cultural Sensitivity Training
- Community planning work
  - Resort carrying capacity analysis and insights
  - Strategic Planning Committee
  - Economic Partnership Initiative
- Implementation of Community Engagement Review Recommendations





# Infrastructure Services

## Areas of Responsibility



### Utilities

- Water supply and treatment from surface water and groundwater sources
- Wastewater collection
- Wastewater treatment
- Regulatory compliance for water and wastewater
- Cheakamus District Energy System operation



### Central Services

- Purchasing and maintenance of municipal fleet vehicles, equipment, and providing insurance for the fleet
- Purchasing of stock items for all municipal departments



### Transportation

- Road maintenance and snow clearing
- Flood protection and drainage
- Traffic lights, street lights & highway intersections



### Waste Management

- Management of Whistler's waste systems including residential depots and transfer station
- Operation of Whistler's compost system for treatment of biosolids and composting of food waste
- Coordination of Zero Waste Committee



# Infrastructure Services

## Areas of Responsibility



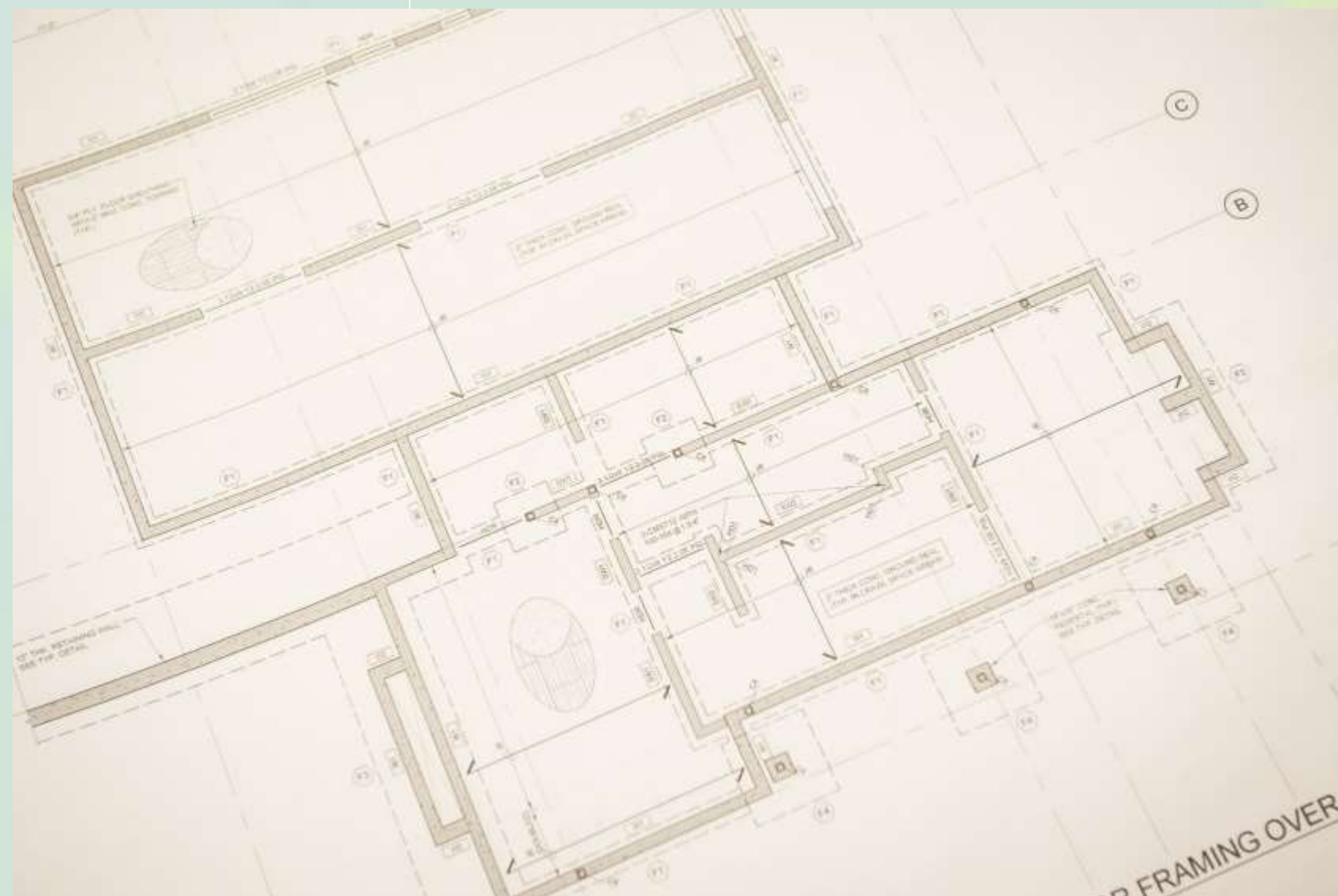
### Transportation Demand Management

- Management of our contract with BC Transit for provision of Whistler's transit service
- Program direction for optimizing transportation in Whistler
- Coordination of Transportation Advisory Group (TAG)



### Building Department

- Building permits
- Plumbing permits
- Building and plumbing inspections
- Building regulations support and enforcement
- Archived building documentation



### Development Services

- Review of Development Permit and subdivision applications
- Support for capital projects
- Technical support for utilities, wastewater treatment and roads divisions



# Infrastructure Services

## Key Focus Areas for 2021

- Continue to focus on supplying safe drinking water and a reliable sewer collection and treatment system
- Re-build local transit ridership by providing a safe, reliable, and convenient service
- Optimize efficiencies with new waste disposal contract
- Reduce building permit wait times through improved processes and resources

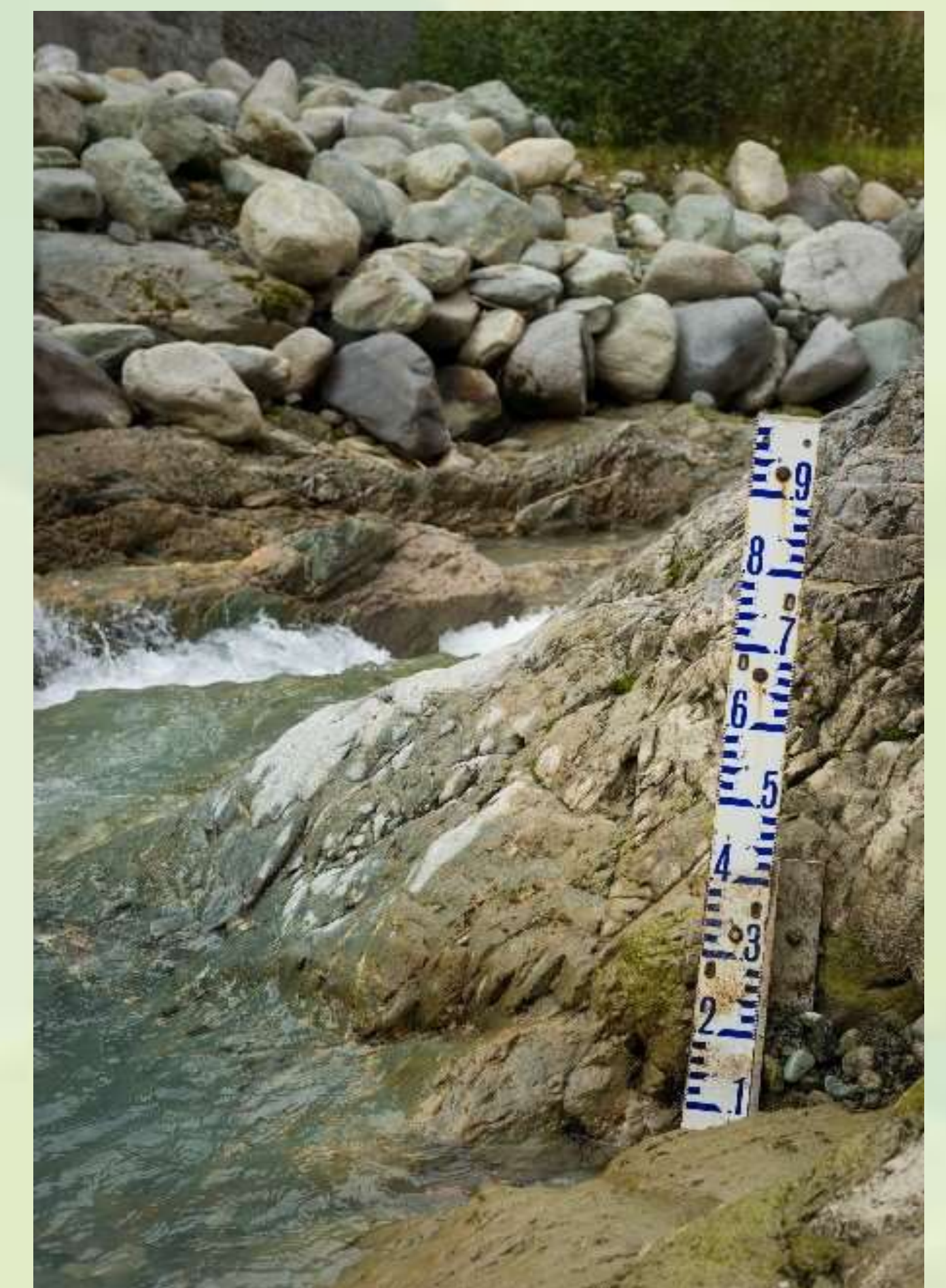




# Infrastructure Services

## Key 2021 Initiatives

- Update long-term water conservation and supply plan
- Continue reducing local traffic congestion and GHG emissions through more transit use
- Advance water conservation programs including metered water rates pilot project
- Follow recommendations from Zero Waste Committee to reduce waste in Whistler
- Continue initiatives to reduce peak water use
- Pursue alternative funding sources for on-going flood protection work





# Infrastructure Services

## Key 2021 Projects

- Complete water, sewer, and drainage upgrades in Alta Vista
- Install odour and electrical upgrades at three sewer lift stations
- Complete installation of Alta Lake Road sewer extension
- Continue Control System (SCADA) upgrades
- Purchase a new hydro excavation truck and emphasize reduced GHG emissions through fleet purchases
- Replace the public works yard fuel delivery system





# Resort Experience

## Areas of Responsibility



### Resort Planning

- Resort community planning policy (Official Community Plan)
- Land use and development procedures and permitting (Zoning Bylaw, Land Use Contracts, development permits, etc)
- Liquor licenses
- Sign permits
- Business license referrals
- Regional Planning



### Parks Planning

- Park, open space, recreational trail planning and design
- Village enhancement and landscape alterations
- Village and park accessibility
- Resort way finding
- Public art
- Memorial tribute plaques
- Street banners



### Environmental Stewardship

- Implementing Community Wildfire Protection Plan
- Climate Strategy implementation
- Ecosystem & water quality monitoring
- Invasive species management
- Development referrals



### Village Events and Animation

- Festivals, Events & Animation program
- Support, administration, coordination and integration of festivals, events, sport leagues & tournaments, commercial activities, and community groups
- Film permits and photo permits
- Street banners
- Village & Park Host program



# Resort Experience

## Areas of Responsibility



### Cultural Planning and Development

- Advancement and support of cultural strategies and initiatives including:
  - Whistler 101
  - Geopark
  - Heritage Initiatives
  - Interpretive Panels



### Facility Construction Management

- Building Capital, Rejuvenation and Maintenance
- Building infrastructure implementation
- Valley and Village lighting & electrical system maintenance
- Building asset management strategy



### Resort Operations

- Parks and Trails maintenance and projects
- Village Maintenance
- Landscape, Turf and Irrigation
- Village and Valley Trail snow management



# Resort Experience

## Key Focus Areas 2021

- Advancement of long term Resort Community planning and implementation
- Contributing to the development and delivery of Whistler's Resort Community product
- Drive Climate Strategy / Wildfire Protection agenda
- Advancing plans for aging park infrastructure and meeting user needs
- Managing aging RMOW building infrastructure and implementing reinvestment plans
- Managing resort operational costs while meeting customer service expectations





# Resort Experience

## Key Initiatives 2021

- Ongoing Official Community Plan Implementation
- Support Resort Community Carrying Capacity analysis
- Climate Strategy implementation
- Advancement of employee housing initiatives
- Completion of Parks Master Plan
- Advance the Recreation Trails Strategy
- Advance Non Exclusive Commercial Use Permits for parks, trails and other public spaces
- Festivals, Events and Animation program management
- Maintenance program based on Building Condition Assessment report findings for RMOW Buildings





# Resort Experience

## Key Projects 2021

- Cheakamus Crossing Neighbourhood Planning
- Employee Housing Rezoning
- Rainbow Park Rejuvenation
- Alta Vista Valley Trail and lighting
- Complete final works for 2020 projects
  - Valley Trail Function Junction - Alta Lake Rd
  - Olympic Plaza washroom building
- Continue Wildfire fuel management
- Whistler Age-friendly Assessment
- Accessibility Policy
- Lost Lake PassivHaus Landscaping
- Blackcomb Land Use Contracts





# Corporate and Community Services

## Areas of Responsibility



### Financial Services

- Accounting and reporting
- Collecting tax & transfer payments, distributing payments to vendors and partners
- Budgeting, incorporating community feedback
- Reserves management



### Legislative Services

- Preparing, maintaining, and preserving Bylaws, Procedures, Agreements, and Council meeting minutes
- Providing advice and managing the governance process relative to Council and Committees business



### Information Technology

- Managing information technology infrastructure for all RMOW facilities
- Researching and implementing appropriate technology solutions

### Meadow Park Sports Centre & Recreation

- Includes the Arena, Pool, Fitness Facility, Squash/Basketball courts, and multipurpose space.
- Recreation programs, services and facilities, including: the youth centre, Olympic Plaza Skating Rink, LUNA, Lost Lake cross country ski area and PassivHaus, and facilities rentals





# Corporate and Community Services

## Areas of Responsibility



### Library Services

- Providing a full range of traditional and digital information services, outreach to schools and public programming
- Led by an independent board of trustees, appointed by council



### Protective Services

- Providing a resource for the public on Whistler's bylaws, Emergency Services and FireSmart
- Enhances public safety through management of public spaces and planning for emergency events



### RCMP

- Providing law enforcement and crime prevention services to the community and its visitors.
- Security planning and protective services for festivals, events and peak visitation periods.



### Whistler Fire Rescue Service

- Providing a full range of fire prevention and suppression, as well as rescue services
- Participation in FireSmart
- Community programming to promote fire and life safety



# Corporate and Community Services

## Key Focus Areas for 2021

- Strengthen business continuity, disaster recovery and service resilience by improving the ability for core municipal responsibilities to be delivered remotely.
- Continue to focus on core service delivery, and a proactive approach to supporting and implementing all relevant public health guidance from the Province.
- Optimize ability to deliver fitness, recreation and wellness opportunities at MPSC and through Recreation department offerings during these challenging times.





# Corporate and Community Services

## Key Initiatives 2021

- Expanding and hardening organizational remote working infrastructure to ensure ongoing business continuity, and improve security posture.
- Advancing municipal reserve policy and associated asset management systems.
- Continued Fire Smart programming across residential/strata properties , critical assets and municipal lands.
- Optimization of New Council meeting management software.





# Corporate and Community Services

## Key 2021 Projects

- Potential waste heat recovery and greenhouse gas reduction strategy at MPSC.
- Refreshing near end-of-life firefighting equipment (SCBAs, radios, turn out gear) to ensure continued leading edge workplace safety and community fire rescue service provision.
- Replacement of additional end-of-life parking meters at WPL and the Whistler Conference Centre underground.





