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Date: June 26, 2018
To: Mayor and Council
Author: Peggy Van Mierlo-West
RE: 2nd Quarter Report
Report No.: CAO 06-2018

AIM

To provide Council an update regarding 2nd quarter operational updates within Administration.

BACKGROUND

As part of the directive given by Council, the CAO provides a quarterly report for the purposes of providing an update to Council regarding operational items.

DISCUSSION

Corporate Services Department

The Corporate Services Department tracks various licences that are issued. The below chart lists the various licences and registrations that occurred for the period of April 1 thru to June 30, 2018 and the year to date totals:

Licence/Registration	2nd Quarter	YTD
Lottery Licences	5	12
Dog Tags	134	1734
Marriage Licences	21	32
Marriage Solemnizations	7	8

Burials	21	39
Business Registrations	7	25

Corporate Services has seen a significant increase in the issuance of marriage licences. It is not uncommon for the Department to see an increase in marriage licence activity starting in the 2nd quarter and through the 3rd quarter.

The Department has been busy preparing for the upcoming municipal election. Currently, staff has registered 14 candidates for various municipal and school board positions. In addition to running the election for Municipal Council, the Clerk is also responsible for running the election for the Trustee position, representing Kingsville and Essex, for the Greater Essex County District School Board.

Human Resources

The Human Resources Department has been heavily engaged in recruitment this year. A total of 29 positions, both union and non-union, including 8 summer students, have been advertised and filled in 2018. Currently, there are 2 open recruitments that are closing July 20, 2018. In comparison, in 2017 a total of 30 positions were advertised and filled for the entire year. In addition, a recruitment plan for the upcoming election is in progress. To assist with the recruitment efforts the management team is working on a long term staffing plan for each department.

Furthermore, the Town successfully negotiated a first collective agreement with the part-time bargaining unit, which agreement unanimously ratified on June 20, 2018. Council endorsed the settlement on June 25, 2018.

Since the beginning of the year we have been working diligently at the pay equity review for our union staff. On November 10, 2016 both the union and town agreed to address any wage disparities arising from the Pay/ Internal Equity Review. The committee has been selected and trained, reviews have been completed by all staff and the committee will be meeting on July 17, 2018 to start the review of all jobs.

Finance Department

In the second quarter of the year, Financial Services, wrapped up the 2017 financial statement audit and submitted the annual Financial Information Report (FIR) to the Ministry of Municipal Affairs in advance of their May 31st deadline.

In May and June, Diane Broda and Ken Vegh worked diligently to prepare approximately 2,380 drainage bills to recover \$827,046 on 47 prior year drainage projects completed in 2017. These bills were mailed to the assessed property owners the first week of July.

Please refer to Appendix A for the year to date Tax Billing Metrics.

From an HR perspective, we celebrated the retirement of long-time staff member, Cathie Breault, who had worked for the Town in various capacities for over 29 years. Crystal Segave has been hired to fill the Office Support position vacated by Cathie. Tiffany Hong,

Manager of Financial Services started with the Town on April 30th, and has assumed responsibility for supervising water and wastewater billing among many other general Treasury responsibilities.

Information Technology

Website Statistics for the period of April 1 to June 30, 2018

	Kingsville.ca	MyKingsville.ca
Sessions	33707	5256
Users	17464	4201
Page Views	105273	13465
US Visitors	48.49%	45.61%
Canadian Visitors	40.53%	40.27%
Great Britain Visitors	9.52%	11.50%
New Users	46.2%	87%
Returning Users	53.8%	13%

Second quarter statistics for MyKingsville site show a significant increase over Q1. There was an increase of over 50% in visitors to the site and 70% increase in page views. Most page views for this site included eat and drink, see and do, stay and good doctors walk in clinic.

Second quarter statistics for Kingsville.ca also show an increase of approximately 25% over Q1 in all areas. Most viewed pages on the site were employment and volunteer opportunities, building and planning and festivals and events.

Information Technology Capital Projects

As of June 30, most IT capital projects are complete and implemented. Remaining projects in progress include the website enhancement projects for eCommerce and Everbridge integration. Work continues on these projects with the eSolutions group.

Initial discussions have taken place with ESRI for the Cityworks solution for the Building department. Project implementation will begin in quarter 3.

Consultations and pricing provided for various IT related requirements for Grovedale building also completed.

Service request statistics for 2nd quarter attached

Fire and Emergency Services Department

In the first half of 2018, Fire has responded to 165 calls (up from 2017's 149 calls). Calls are divided 130 for the South Station and 35 for the North Station. Replacement thermal imaging cameras have been put into place and a major pump rebuild on one of the North Station engines has been completed.

Recruit training is almost completed and those requiring NFPA certification are scheduled for provincial testing in the fall. At this point we have had no firefighters resign or retire for the first half of the year.

Fire inspection has been focused on Rooming, Boarding and Lodging inspections (Temporary Housing for Workers). An educational session for local growers to provide understanding of provincial regulations is scheduled to be held September 19th. Inspections are also being driven by complaint and compliance inspections and requests for inspections under the PIR process. The increased staff position has assisted in responding to these requests quicker.

Public education has continued with tradition presentations at the Older Adults Expo, school presentations and kitchen safety presentations during the Recreational Centre's youth cooking program. Increased social media presentations including YouTube videos and Facebook posts have greatly increased our profile and awareness.

Fire services have contacted all groups that they have traditionally provided first aid standby and explained the rationales for discontinuing the service and provided alternative services. To date, there have been requests or no issues to this decision.

The Open Air Burning bylaw results have caused a large number of inquiries about clarification of the current burning allowances and proposed conditions. To date, all those who have contacted the fire station have supported the new bylaw in its presented form. Since the presentation to council, Fire Services has responded to 8 open air burning calls, resulting in one person who was burned and 2 owners charged for the department's use of resources. One owner misrepresented an agricultural burn and the fire department was required to extinguish the fire. The department will continue to collect community feedback and will return with the results.

Planning and Development Department

Forty-six development applications have been submitted in the first half of the year. This consists of Official Plan Amendments (2), Consents (11), Zoning Amendments (19), Site Plan Approval or Amendments (8) and Minor Variances (6). A total of 11 applications for medical marihuana production facilities have been received. Nine approvals have been granted including a new build greenhouse. Two applications are still pending. Application volumes have dropped off from that of the first quarter and no new enquiries have been made. Odour provisions have been included in all approved MMPF applications and lighting standards for both medical marihuana and greenhouses in general are being reviewed.

The second quarter of the year has seen significant progress on the Park St. and Division St. S. condo development. Residential build out in the Royal Oak, Golfside/York, Millbrook and Bernath Gardens subdivisions remains active and strong. Residential infill development also continues including a number of redevelopments along the Lake. The medical clinic development at 37/39 Main St. next to the Guardian Pharmacy should begin soon along with the medical clinic development east of Kingsville High School. New development at the Otis (Freshco) site should be starting in the coming weeks. Site prep and construction are also underway at 106 Wile for a new approved industrial building. Downtown Kingsville is also been witness to ongoing redevelopment keeping activity in the area strong but generating ongoing debate about parking.

The Kingsville Official Plan review process is continuing on schedule. The consultant will be making the draft issues and policy direction report available to the public in preparation for an upcoming open house on August 15th in Council Chambers.

Council received a report on the Affordable Housing strategy and next steps. Research has started to development the goals and action items for the strategy which will be incorporated as part of updates to the Official Plan.

The planning portion of the website continues to be updated with information on the Official Plan review process and Notices of Public meeting for Council approved applications have been added. Committee applications should be incorporated as well next month.

Moving forward in 2019, once the Official Plan review is complete, a second comprehensive review of the zoning by-law will be undertaken which will generate a second comprehensive housekeeping amendment. This will also include updates resulting from the Official Plan review and any policy change.

Building Department

The Building activity has maintained almost the same level of activity compared to this time last year. After speaking with some of the local builders they advised that sales have cooled down. It is forecasted that new home growth will continue to slow down due to the increase of the interest rates and the new stress test for home buyers.

The total number of By-laws investigated has increased from this time last year by 34%. We have incorporated some new strategies and have increased our cases resolved substantially. Below is our report summary for review.

Building Activity Report				
June 30, 2018				
		Year to Date 2018	Year to Date 2017	Year to Date 2016
Total Permits Issued to Date		220	208	194
<i>increase / decrease over prior YTD</i>		12	14	
<i>increase / decrease over prior YTD (%)</i>		6%	7%	
New Dwelling Units Created To Date		62	61	48
<i>increase / decrease over prior YTD</i>		12	12	
<i>increase / decrease over prior YTD (%)</i>		6%	6%	
Total Construction Value To Date		\$ 38,641,457	\$ 42,923,875	\$ 42,757,050
<i>increase / decrease over prior YTD</i>		\$ (4,282,418)	\$ 166,825	
<i>increase / decrease over prior YTD (%)</i>		-10%	0%	
Revenue To Date	(A)	\$ 402,160	\$ 396,010	\$ 286,951
<i>increase / decrease over prior YTD (%)</i>		2%	38%	
Pro-rated Budget	(B)	\$ 336,200	\$ 332,150	\$ 259,638
Surplus (Deficit) Revenue	(A-B)	\$ 65,960	\$ 63,860	\$ 27,313

Note 1 –				
Estimated 2018 Revenue		\$ 672,400	\$ 664,300	\$ 519,275
# of months YTD		6	6	6
Prorated Budget Revenue		\$ 336,200	\$ 332,150	\$ 259,638

By-Law Activity Report June 30, 2018			
	Year to Date 2018	Year to Date 2017	Year to Date 2016
Number of Cases Under Investigation	28	47	60
<i>increase / decrease over prior YTD</i>	-19	-13	
<i>increase / decrease over prior YTD (%)</i>	-40%	-22%	
Number of Cases Resolved	138	77	91
<i>increase / decrease over prior YTD</i>	61	-14	
<i>increase / decrease over prior YTD (%)</i>	79%	-15%	
Total Cases Investigated	166	124	151
<i>increase / decrease over prior YTD</i>	42	-27	
<i>increase / decrease over prior YTD (%)</i>	34%	-18%	

Recreational Programming

Municipal Services

Capital Program

Grovedale construction continues with mechanical, electrical, and building shell works in progress. The interior concrete floor is scheduled for completion the week of July 23rd. Overall completion of the facility is forecasted for the October/November timeframe.

Installation of playground equipment at Larry Santos Park is in progress and to be completed shortly. The installation of playground equipment at Prince Albert Park is scheduled for July 24th.

The installation of a new generator at the Kingsville OPP detachment is scheduled for late July.

A final master plan for Lions Park development will be presented to Council on July 23rd.

A report seeking approval to award the architectural and engineering services for the development of Mettawas Park will be presented to Council on July 23rd.

Delivery and the installation of new garbage's for the Marina and Cedar Island is expected for August/2018.

Road 11 new watermain installation has been awarded to Sherway Contracting Limited and the works are scheduled for August.

The tender for replacement of Bridge #014 (Road 10 over Patterson Drain) is currently open to the public for bidding.

A report seeking approval to award works relating to the annual sidewalk program will be presented to Council in August.

Public Works

In 2018, we have received a total of 1240 Citywork's requests with approximately 56% related to Public Works and 44% related to Water Works. Each department has worked diligently to respond to these requests having completed over 1000 work orders. There have been no unexpected expenses that would adversely effect the budget. All costs incurred to date are those required for the on-going maintenance of Town infrastructure.

In the Public Works Department, several annual maintenance programs are underway, including our annual sidewalk inspection and maintenance program, line painting, shouldering, and asphalt crack sealing. All of these programs were sourced according to the procurement policy and are tracking on budget.

The only operating budget line item of concern at this point would be Winter Control (60420). Year to date, the Town has spent 95% of its annual salt budget. If there are any significant snow falls in November or December, we will likely exceed this budget line.

In the Drainage Department, we have completed the first round of our annual weed spraying program. Several maintenance projects have been completed, or are underway, including improvements to the McDonald Drain, work on the Inman Sideroad Drain, and clearing of the Boose Drain. We have initiated \$10,500 of work to replace old and dilapidated culverts and spent \$12,500 to repair damaged catch basins. All accounts are tracking on budget with additional work scheduled for completion over the next few months.

In the first two quarters of 2018 we purchased five new fleet vehicles. All units were equipped as specified and came in under budget. A total of approximately \$4000 in unexpected revenue was generated from the surplus of old vehicles. Municipal Services expects delivery of the final two vehicles in the early part of Q4.

Water and Waste Water Department

Year to date water sales are approx. 4% higher (in volume) than the same period in 2017. Wastewater revenues are in-line with or exceeding the budget for all billing areas.

Please refer to Appendix B for the year to date Water Billing Metrics.

The Environmental Services team is well into their annual flushing and maintenance program. In the first two quarters of 2018, we had 3 water main breaks costing approximately \$19,950 in unexpected repair costs. Year to date, we have installed seven new water services.

Facilities

Marina fuel pump sales have seen an increase in comparison to Q2 in 2017 and project an overall increase in sales for 2018; we expect a significant rise in fuel sales for the months of July and August based from trends throughout previous years.

An issue occurred at the Cedar Island Washrooms in which the arena staff had been promptly contacted and responded to in a timely manner. No further concerns have been reported.

Initial steps have been taken for additional lighting at the Rotary Park in Cottam. Phasor Electrical (Contractor) has been contacted for review of installing four (4) new receptacles to accommodate the additional lighting.

STRATEGIC PLANNING

The approved Strategic Plan had 26 initiatives approved for completion in 2018. These included the projects to enhance Economic Development, Accessibility, Communications, Public Safety, Recreation and Culture, Improvements to the Municipal Operations including Fiscal Responsibility and Sustainability. All initiatives are in some form on momentum with 19% of these being complete. A copy of the Strategic Plan tracker is attached.

LINK TO STRATEGIC PLAN

Effectively manage corporate resources and maximize performance in day-to-day operations.

FINANCIAL CONSIDERATIONS

Please refer to Appendix C for Budget vs. Actual financial reports for all Municipal departments for the period ending June 30, 2018.

With the exception of the construction of the Grovedale Community Hall, which management has committed to updating council on a monthly basis, there are no significant budget concerns to report at this time.

CONSULTATIONS

Management Team

RECOMMENDATION

That Council receive the quarterly report for information

Peggy Van Mierlo-West

Peggy Van Mierlo-West, C.E.T.
Chief Administrative Officer