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Date: March 25, 2019
To: Mayor and Council
Author: Peggy Van Mierlo-West
RE: 2019 1st Quarter Report
Report No.:

AIM

To provide Council with an update regarding 2019 1st Quarter operations.

BACKGROUND

At the end of every quarter Administration provides Council with updates regarding operations. This provides Council with an overview of daily items which have approved by Council such as Capital Project status updates and strategic projects currently underway.

DISCUSSION

Municipal Services

511 service requests have been initiated through Cityworks to the end of March 31, 2019 with a combined 413 (81%) responded to by Municipal Services. The approved 2019 Capital projects are well under way with most either tendered, awarded, or in pretender development as at March 31, 2019. There is a realized benefit to tendering early in the first quarter, which is only possible due to the efforts of Council approving the 2019 budget within the first month of the year.

The County Road Rationalization review discussions continue between the lower tier municipalities and the County of Essex. It has been decided that decisions regarding the program cannot be made until a funding analysis is complete.

Planning Services

The initial quarter of 2019 has seen a slow start to development in Kingsville. Many of the projects started in previous years are being initiated or coming to a close. Pre-consultation

on about three to four large residential developments are ongoing with a variety of infrastructure extensions or upgrades needed in order to proceed.

Cannabis production facilities that received zoning approval in 2018 are starting to proceed to the next step in the approval process with the submission of site plan approval or amendment. Interest in cannabis production remains strong but guarded for now with the current position of the Town on further approvals.

Establishment of the Greenhouse Policy Review Committee is complete and the initial meeting was held March 18th. The committee has a good mix of representation and is looking forward to proceeding. Vegetable greenhouse development, at present, is mainly expansion on existing sites although we are actively working with one new location in the existing greenhouse area.

The 5 year Official Plan review is back on track. The initial draft of the changes has been submitted and staff have completed an initial review. We will be meeting with the consultants in April to review the draft. At present the only outstanding item would be the greenhouse policies which are targeted for completion in August. The goal is to have additional stakeholder and public input late summer, early fall with presentation to Council for adoption by year end. With the addition of items to the review process the consultant has provided an updated timeline as well as a minor change in the budget amount. The increase is nominal and still remains within the overall budgeted total of \$75,000.

Enforcement activity is an ongoing with items related to zoning and site plan agreements. There has been positive steps forward in the greenhouse sector with voluntary compliance of lighting control. There remains work to do however we believe the conditions have seen a marked improvement. Compliance of sound levels at 281 Main St. E remain outstanding, however Dillon Consulting has been tasked with reviewing the work done to-date and determining if compliance with the agreement has been achieved.

Building/By-law Department

The new software system for the Building Department is currently being configured and well underway. We are anticipating to start testing in the field over the next several weeks to work out any issues before going live.

Building activity for the first quarter of 2019 has seen an increase of total permits by 13% and the number of new dwelling units is up 43%. As of March 31st twenty new house permits have been issued compared to fourteen from this time last year. We have experienced a major rise in total construction value in the first quarter. Our revenue to date is \$110,089 which is a 108% increase. The total construction value to date is higher than average, this is in direct relation to the new part 1 cannabis facility that is under construction.

By-law is experiencing an increase of 85% of the number of cases under investigation from this time last year. Part of the increase is due to our new By-law Enforcement Officer addressing contraventions proactively. Currently twenty-six of the fifty cases that are open or ongoing have been closed. We have begun a cleanup campaign which is specifically addressing derelict vehicles in front yards and we will continue to initiate other cleanup programs throughout the 2019 season.

Fire Services

In the first quarter, the department has responded to 63 responses (down from 83 at this time in 2018). Of the 63 calls for service, 47 were at the South Station and 16 were at the North Station. The calls breakdown to 38 full alarm calls, 12 company calls and 13 no alarm calls.

During the first quarter, applications were accepted for new recruits and after an extensive hiring process, 13 were hired (7 at the south station and 6 assigned to the north).

New ventilation fans were purchased for both stations and decontamination equipment was put into service to reduce firefighter exposure at fires.

The Fire Prevention Officer completed 84 inspections, 11 Fire Safety Plan Reviews, 24 property file searches and 6 new construction plan reviews. There were no formal fire investigations in the first quarter.

The department conducted 1 school visit to a Grade 1 class with 61 students and 5 adults. A station tour was conducted for children during the quarter.

The municipality hosted the Essentials of Fire Protection seminar for the County and participants received information from representatives of the Ontario Office of the Fire Marshal about the municipal requirements under the Fire Prevention and Protection Act. The department will be reviewing its Establishing and Regulating bylaw in the next quarter.

Financial Services

In January, staff prepared and issued 9,704 interim tax bills, with the first installment due February 28th. After 2 days of budget deliberations, the 2019 Budget was approved on January 30, 2019. Staff closed out the 2018 financial year-end and preparing for the financial statement auditors who were onsite the week of April 1st.

In Q1, Financial Services also oversaw the completion of the Water and Wastewater Rate Study and the Fees & Charges by-law. With assistance from Municipal Services, Financial Services completed the annual Gas Tax and OCIF Grant financial reporting.

On March 20th, 2019 Minister Steve Clark announced funding for providing a one-time payment in the 2018-19 fiscal year to support small and rural municipalities' efforts to become more efficient and reduce expenditure growth in the longer term. The municipal allocation was based on a formula, which takes into consideration the number of households in a municipality and whether it is urban or rural. The Town of Kingsville receive a one-time payment of \$620,201. Previously it had been stated that these funds were required to spent by the end of this fiscal year however the Town has been informed that the province will allow for carry over into the next year. However, the province is still requesting that these funds be allocated to optimization and efficiencies within operations.

Please see attached for the Budget vs. Actual Report for the period ending March 31, 2019. There are no significant budget concerns to report at this time.

Corporate Services

During the first quarter, Corporate Services issued an RFP, seeking qualified candidates to provide proposals for Integrity Commissioner services. Paul Watson was the successful proponent of that process and was appointed by Council before the March 1, deadline imposed by the legislative changes to the *Municipal Act, 2001*. The Conflict of Interest Registry was created and is live on the website. All council and committee members who wish to declare a pecuniary interest are required to complete the prescribed form, which form shall be published to the Town's website for public viewing.

Although the election is over, Corporate Services has been collecting candidate Financial Statements (Form 4). Financial Statements were due by 2pm on March 29. All but one candidate submitted their Form 4 in accordance with the *Municipal Elections Act, 1996*. Procedures for the Compliance Audit Committee were finalized and distributed to the committee members, as required by the legislation.

The following licences/permits were processed during this quarter:

- Lottery Licences - 8
- Dog Tags – 1537
- Business Registry Applications – 11
- Marriage Licences – 7
- Marriage Solemnizations – 3
- Burials - 14

Parks and Recreation Programs and Events

The department has been very busy during the first quarter of 2019. Presently the Parks, Recreation, Arts and Culture Master Plan review conducted by Montieth Brown Planning Consultants is ready for review by the Parks, Recreation, Arts and Culture Committee followed by council and community consultation.

New programs have been implemented at the area and have had a very positive response. These programs include; Kindergym, Kids in the Kitchen, First Aid, Stay Safe and Babysitter training.

Regarding First Aid training 36 members of the municipal team have been either a refresher course or full first aid certification. Providing in house certification allows for cost savings both in time and funding.

Committee Updates

The Parks and Recreation Department is responsible for providing administrative resources to various committees. The following is an update on these committees.

Communities in Bloom

For 2019 the Town will be competing at the national level. The judges will be in Kingsville July 30,31 and August 1. The committee is engaging many groups, departments and organizations to help tell our story. Plans are underway with much more to follow.

Migration Fest

2019 marks the 50th anniversary of Migration Fest. The theme for this year is Golden, with Golden egg hunts, joint fundraising events, expanded marketplace-for children's items, and a competition for the best dressed goose to be part of the activities.

Fantasy of Lights

The committee is working on new and expanded sponsorship plans including new contracts for those wishing to purchase a display. In addition new program ideas for mid week activities are being discussed.

Highland Games

Planning for the event is in the advanced stages with a little over 2 months remaining until the event. General admission ticket sales began on Friday April 12 with additional tickets for the Mudmen concert are also now available. The marketing plan has been launched with a number of opportunities for outreach into the regional area. With assistance from the Ontario Cultural Attractions Fund we have been able to double the amount of investment. Sponsorship continues to come in with additional sponsors still in the final consultation process.

Tall Ships

Tall Ships great lakes tour 2019 is progressing very well. The ad-hoc committee made up of representatives from the BIA, Yacht Club, Kingsville Port Users Association, and members of the community have been meeting and a full list of volunteer positions and requirements is complete. The new Logo for the event and rack cards have been completed by Kristine Verbeek in keeping with our Town Logo colours, and have implemented the town logo into the new artwork. Activities that are planned include:

Ship Tours-Friday August 16-Sunday August 18
Sail Excursions aboard Empire Sandy-August 16-August 18
Dinner Cruises August 17 and 18
Captains Hop on Hop off Party-Saturday August 17
Toast to Kingsville after party-August 17
Artisan and Vendor Nautical Market-August 16-18
Captains Galley and Entertainment-August 16-18

Additional sponsorships and partnerships are currently in the final stages of completion.

Mettawa Fund Raising

The committee is hosting two fund raising events this year. The first will be the Mayor's Inaugural Golf Classic on July 31st, 2019 at Kingsville Golf Club and the second will be Vegas Night on October 4th, 2019. Vegas night will be a partnership between the Cedar Island Yacht Club and the Town of Kingsville.

First Quarter and Upcoming Events:

February

Family Day Feb. 18-Free CPR, Stone Soup Lunch and Free Skating were all held with over 200 participants taking part with the events sponsored by In Motion Windsor Essex, Community Policing, Your Home Team

April

Mayors Easter Egg Hunt-April 20. We are anticipating large crowds and have a full morning of activities planned. The event is sponsored by Your Home Team and Dr. Olivito.

July 1

Canada Day. Plans are well underway for expanded list of events for July 1. We are currently awaiting word for Heritage Canada with regard to sponsorship, and another corporate partnership that is being negotiated.

Economic Development

The Economic Development and Tourism Committee is currently undertaking a development of a Tourism Strategic Plan. It is anticipated that this project will be completed by the last quarter. Currently sector specific round tables are being undertaken with the final round table occurring in September. A draft report will come to the committee in October, public comment period in November with a draft being provided to Council in December.

Kingsville Economic Development Conference has been set to occur in November 20th, 2019. The theme for this conference is "Telling Your Story" and will concentrate on Marketing, Branding and Strategic Alignment. This will be a one-day workshop with a second education day for Economic Development Officers to attend.

The 2nd Annual Kingsville Business Awards will be occurring May 30th, 2019 at Pelee Island Winery. The award category includes; Business Innovation, Young Entrepreneur and Business of the Year. This will be an evening event.

In 2018 the Town applied for a grant through Rural Economic Development (RED), we have not received any information regarding the status of our application however we are aware that it has been received.

Strategic Planning

Staff are currently planning to host a Strategic Planning session with Council in the 3rd quarter. This will be a review of the current strategic plan and discussion on any amendments required.

Internal Communication Plan

Administration is currently undertaking the development of an internal strategic planning. It is anticipated that this plan will also consist of new policies surrounding, social media, reporting, Intranet etc.

All staff have been interviewed in the development of a SWOT analysis. This report will be completed by the end of 2nd quarter.

LINK TO STRATEGIC PLAN

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

FINANCIAL CONSIDERATIONS

This report has no impact within the operational budget.

CONSULTATIONS

Administration

RECOMMENDATION

That Council receive the report titled 2019 - 1st Quarter Report.

Peggy Van Mierlo-West

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