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Date: March 8, 2021
To: Mayor and Council
Author: John Norton, Chief Administrative Officer
RE: Council's Priorities for 2021 - 2022
Report No.: 2021-02

AIM

The purpose of this report is to provide (i) an overview of the midterm strategic planning and priorities process, (ii) confirm Council's 2021 – 2022 Priorities, and (iii) approve the "CAO Action Plan" that will implement Council's priorities.

BACKGROUND

Strategic Planning is an essential tool that brings together residents, elected council members, and professional staff to create shared priorities. This then provides direction to staff, supports resource allocation, and improves municipal operations that contribute to residents' quality of life.

In 2017 Council approved the [2017 – 2022 Strategic Plan](#). The purpose of the document was to provide a guideline for taking actions to strengthen the Town of Kingsville. Vision, mission and values were adopted along with focus areas, as follows.

- Vision: To make Kingsville a progressive and prosperous place.
- Mission: A friendly and safe community – Proud of our past; excited about our future.
- Focus areas: Accessibility, Communication, Public Safety, Recreation and Culture, Business Growth, Efficient and Responsive Municipal Operations, Fiscal Responsibility, Infrastructure Sustainability, Planning and Building, and Planning and Development.

Since the 2017- 2019 Strategic Plan, there have been multiple changes for the Town of Kingsville, including a steady rise in population, new members on Council, a new CAO and members of Administration, and the unprecedented challenge of the COVID-19 world health pandemic.

In November 2020, Strategy Corp completed a [Current State Assessment](#) and provided a [Service Delivery Review Final](#) report. In both these documents, it was recommended that a "...mid-term refresh of the strategic plan to align to Council's Vision and priorities" be completed.

DISCUSSION

To support Council in identifying their 2021 – 2022 priorities, the CAO developed the following process.

- Gather Facts
- Review Inputs
- Identify Strategic Challenges and Actions
- Confirm Strategic Priorities
- Execute, Review, Communicate

Gather Facts

To understand the internal and external Strengths, Weaknesses, Opportunities and Threats ("SWOT") of Kingsville, staff and residents were asked for their insights.

On February 10, 2021, Mayor Santos and John Norton hosted an interactive public input session. Residents were asked to provide their input via the online platform ThoughtExchange, which allowed varying perspectives to be discovered; all voices were equal and anonymous. Residents who were unable to attend the live session could provide their feedback for the following week via ThoughtExchange. The results from these sessions can be read at these two links:

What would make Kingsville a great place for you and your family to live, work and play?
<https://my.thoughtexchange.com/report/44e7fe2565ee01e382b589ded5ce4d0a>

What would make Kingsville a better place for you and your family to live, work and play?
<https://my.thoughtexchange.com/report/12a759a1cbdd70ae6365acf87feb7b98>

From the feedback gathered, a SWOT analysis was drafted.

Review Inputs

On February 24, 2021, Council met from 9 a.m. till 1 p.m. to complete a SWOT analysis.

Council began the session by reviewing the feedback provided through the community discussion via ThoughtExchange.

Based on the community input, a draft SWOT was provided to Council to initiate a review. Council was divided into small groups via zoom rooms and asked to discuss their reactions to the draft SWOT, identify missing items and recommend changes. Each small group reported back to all Council members, and comments were tracked visually on the screen and clarified. During the report back, multiple suggestions were offered on how the challenges could be addressed and recorded.

Following the meeting, Council was emailed the SWOT analysis and asked to assess if any items did not reflect the conversation or if there were missing items.

Identify Strategic Challenges and Actions

On March 3, 2021, Council met from 9 a.m. till 3 p.m. to identify strategic challenges and actions that would mitigate challenges. The facilitator started the session highlighting a draft list of strategic actions based on the previous meeting. Council then discussed and reflected on the Town of Kingsville 2017 – 2022 Strategic Plan to identify if all items they desired were already included in the SWOT analysis. For example, Public Safety was recognized as missing and added to the SWOT analysis. Each Councillor was then asked to comment on the SWOT analysis if they had additional items. Council then confirmed verbally that the SWOT analysis was complete.

The CAO then presented to Council an alphabetical priority list of actions that leverage Kingsville's strengths and opportunities to address challenges. Council confirmed the list accurately reflected the discussion. Items noticeably absent from the list do not mean they are unimportant but rather that they are already being done well or being addressed.

Prior to prioritizing actions, Council passed a motion that COVID-19 and the health and safety of the community are the top priority ranking automatically above all other work and plans.

To prioritize the action, Council was emailed the list and asked to label the items they wanted addressed first as 'A,' then to pick the next five and label them "B" until all actions were grouped in fives, and lastly email the list back. Staff collated the results in a numerical score and mirrored the results back to Council.

Council discussed how the actions were ranked and approved the following motion.

“That the full Council's Priorities List (2021-2022) be presented to the public; And Further That Council sets the top 15 ranked priorities as items to move forward on in the next two years, and the CAO and the Senior Management Team to determine which of the tied priority items with a ranking of 3.7 moves forward to the 15th ranked position”.

Based on Council's direction the following are recommended to be Council's 2021-2022 Priorities.

COVID-19 and the health and safety of the community is the overarching priority

Priorities 1 - 5

- 1. Customer Service: Training, Technology, Staff, Review Standards/Level of service**
- 2. Housing: Affordability (lot sizes, developer incentives, second dwellings, density, etc.)**
- 3. Greenhouse: lights & dark sky, odours (site plan compliance, bylaws, other tools)**
- 4. Programming Increase: Youth and Seniors**
- 5. A development plan for Downtown Kingsville / Main Street**

Priorities 6 - 10

- 6. Financial savings: Schools closings, Migration Hall**
- 7. Economic Development: strengthen tourism/hospitality**
- 8. COVID - economic recovery**
- 9. Communications: Strategy – Policy (social media), Website refresh and other tools, Public engagement**
- 10. Housing: Migrant Worker Housing – Inspections (Building/Fire), regulate, reduce, or increase**

Priorities 11 - 15

- 11. Committees / Boards: Review and Report**
- 12. Policy Update: Procedural Bylaw**
- 13. Economic Development: diversify the economy, create local jobs, industrial, Cottam**
- 14. Infrastructure (non-Municipal): Union Water expansion & governance**
- 15. Infrastructure (Municipal): Asset Management Plan update, the infrastructure funding deficit**

The additional items on the priority list, which were not ranked, are:

- Infrastructure (non-Municipal): Internet – encourage private investment (Bell, Cogeco, TekSavvy)
- Policy Update: Delegation of Authority Policy
- Environmental Sustainability: Climate change mitigation, Shoreline erosion, Tree canopy, Loss of natural habitat
- Infrastructure (Municipal): Master Plans update - Sanitary, Traffic, Marina/Waterfront
- Housing: Increase subsidized housing (eg. Legion Estates), Accessible Housing, Senior Housing
- Fire: Develop Master Fire Plan, Community Risk Asses
- HR: Staffing level review, especially Programming
- Waterfront: Create more access, Port access and development
- Public Safety: property crime
- Policy Update: Purchasing Policy / Practices
- Infrastructure (Municipal): Active Transportation
- Community Volunteer Program: Recruitment, Screening, Training, Monitoring, Recognition
- HR: Leadership development and Manager training
- Policy Update: Code of Conduct, new Integrity Commissioner
- Greenhouse: impact on adjacent farms
- HR: Staff and Council Compensation, Overtime policy review
- Parks: serenity or reflection park
- Financial resources limited: Agriculture tax rate, Consider other sources of revenue
- Infrastructure (non-Municipal): Hydro brownouts
- Facilities: Planning for future facilities (gymnasium, etc.)
- Parks: enhancements of Lions Park, Lakeside Park, Mettawas Park, Cottam

- Programming: strengthen Special Events, Artists
- Housing: Rentals – short term (eg. AirBNB) – regulate, reduce, or increase
- Facilities: Review of existing facilities

Execute, Review, Communicate

The CAO Action Plan has been completed and includes the ranked 15 priorities set by Council. This plan will guide the work of the CAO and Administration until the end of 2022.

Each of Council's priorities need further discussion and reports will be brought back to Council to consider options, resources and impact.

To review progress, another strategy session will be held in approximately one year. This will allow Council to consider the current economic, health and social environment and adapt, pivot or continue as planned.

Most of Council 2021-2022 priorities are items outside the full scope of the corporation. These priorities are a rallying call to businesses, residents, organizations, community groups and the broader region to work together to make Kingsville a progressive and prosperous place.

A communication plan will be developed to inform Kingsville and the region of the priorities and report progress.

Council may need to assign new priorities from time to time to Administration as circumstances change and new priorities arise. Unexpected and urgent changes in circumstances may require a pivot toward new priorities. Staffing resources are limited so adjusting to new priorities and changing circumstances will impact existing priorities and plans. Administration may need clarification if a new priority should replace an existing priority among the list of 15 ranked priorities.

LINK TO STRATEGIC PLAN

Strive to make the Town of Kingsville a more accessible community

Promote the betterment, self-image and attitude of the community

To promote a safe community

Improve recreational and cultural facilities and opportunities within the Town of Kingsville

Support growth of the business community

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

Effectively manage corporate resources and maximize performance in a fiscally responsible manner

To become a leader in sustainable infrastructure renewal and development

Manage residential growth through sustainable planning

FINANCIAL CONSIDERATIONS

Many of the strategic priorities will have financial implications, whether it be additional staff resources, professional fees, or investments in technology. As the Action Plans in response to these strategic priorities are developed, detailed budgets will also be

prepared. Council may receive requests for additional resources to implement certain Action Plan items in 2021. Any financial resources required to implement 2022 Action Plans items will be reflected in the 2022 Municipal Budget.

CONSULTATIONS

The Senior Management Team was consulted in the development of this Report.

RECOMMENDATION

That Council approve:

- 1) Council's 2021 – 2022 priorities include COVID-Health as the overarching priority and the priority list with rankings of these items, as outlined in this report.
- 2) The CAO Action Plan for 2021 and 2022 be approved as attached to this Report and the CAO directed to implement the Plan.

John Norton

John Norton
Chief Administrative Officer