

STRAT PLAN1.DOCX

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Introduction

The purpose of this document is to provide a guideline for taking actions that will strengthen the Town of Kingsville. This strategic plan is intended to sustain the quality of life that is enjoyed by residents. This document is designed to capture the ideas and input of the community members, Council and Staff of the Town of Kingsville.

Process & Research

Over the course of 2016 Council, staff and the public were able to attend various public seminars to ascertain a direction in which the strategic plan should move forward. Online surveys were also provided to the general public. These meetings were to ensure the strategic direction contained in the Plan met the Strategic Vision and Mission. The first meeting was facilitated by a member of OMAFRA. During this meeting the Vision, Mission and SWOT (Strengths, Weakness, Opportunities and Threats) were reviewed. Council and staff developed Action Plans which will also assist in developing the vision of the Town of Kingsville.

Community Profile

Located along the north shore of Lake Erie, approximately 25 minutes from the Windsor – Detroit border is the town of Kingsville. Its unique location as one of the most southerly locations in Canada offers its residents an unusually mild winter climate, and encourages many retirees to settle there. Since 1999 restructuring, whereby the Townships of Gosfield North and south, Cottam, Ruthven, Cedar Beach, and North Ridge merged into Kingsville, the town boasts a total population of 22,358 (2016 Census), and occupies an area of approximately 247 square kilometers.

Kingsville's ideal climate offers optimal conditions for gardening and outdoor activities, not to mention the abundance of fresh farm produce from local farmers; in fact, Kingsville boasts the second longest growing season in all of Canada. The Town of Kingsville is primarily an agricultural community, and is the hub of a rapidly expanding greenhouse industry. It also home to three estate wineries, producing a variety of wine from their local vineyards.

Attraction strategies have been identified and prioritized for the various key sectors of the Town. These include;

- Retirement and attraction of business related to this growing industry;
- Agriculture and related activities;
- Tourism;
- Enhanced communication networking and connection;
- Small business development and attraction of new manufacturing enterprises;
- Industrial park development;
- Waterfront and Marina development.

The Municipality is governed by an elected Council consisting of 5 five members, a Mayor and Deputy Mayor. All Council are voted at large. The Term of Council is from December 2014 to November 2018. The Municipality follows the rules and regulations set out by the Provincial Government in the Municipal Act and Provincial Acts. The Town of Kingsville is in a two tier system. The County of Essex is the upper tier, with the Mayor and Deputy Mayor representing the Town at the County Council table. The Town of Kingsville offers full municipal services including police protection, fire protection, water services, storm servicing and sewage service, recycling programs, garbage and waste removal.

Kingsville Demographics (2016)			
Total estimated population		22,358	
Census population 2006		20,908	
Census population 2011		21,362	
Age	Male	Female	Total
0-14	1800	1630	3430
15-19	694	624	1318
20-29	1377	1305	2682
30-39	1350	1152	2502
40-49	1736	1403	3139
50-59	1697	1654	3351
60-69	1467	1555	3022
70-79	841	925	1766
80 +	490	661	1151
Households & Household Income (2016)			
Total number of households			8,146
Median household income \$			74,361
Average household income \$			89,482
Average # of persons in household			2.7

Vision Statement

By working with and listening to residents and Council, administration acquired an understanding of what services were needed from the Corporation. Administration and Council formulated a *vision* that represents a future to aspire to that is responsive to their needs and concerns.

Kingsville will be a friendly and safe Community: Proud of our past excited about our future

- Job Opportunities
- Good Schools
- Active
- Great Weather and Location
- Civic Pride
- Welcoming
- Healthy Downtown
- Historic
- Memorable

- Quiet
- Friendly
- Clean and Beautiful
- Great Parks
- Safe and Secure
- Awesome Staff and Council
- Low Taxes
- Caring
- Lots to Do
- Great for Young and Old

Mission Statement

The Mission Statement is the avenue which Council and Staff communicate to the residents to whom services are provided and other stakeholders why your local government exists, how they benefit or are impacted.

To make sure Kingsville is an amazing place to be.

- Exceptional Service – Approachable
- Fiscally Responsible
- Innovative (ideas)
- Manage Growth
- Co-operation
- Truly Care
- Understand Limitations – Be Focused
- Support Business Community

- Open Communication
- Consistent (Follow Through)
- Create Opportunities/Conditions (Policies) for Success
- Flexible
- Aligned
- Connected
- Listen

Values

Community: The Town of Kingsville values a friendly community that works together to maintain a high quality of life for all its residents.

Leadership: The Town of Kingsville values a proactive approach that moves the community forward rather than reacting to emerging threats and changing times.

Professionalism and Accountability: The Town of Kingsville values professional, responsible service based on sound planning, budgeting and reporting.

Preservation of the Small Town Culture. The Town of Kingsville values the beautiful environment of its small town culture it inhabits and strives to ensure a healthy legacy for current and future generations.

SWOT



Strategic Action Plans

Given Kingsville's high growth rate, a key challenge is to guide and shape future growth in order to preserve the unique characteristics and retaining the small town feel and values of the Town of Kingsville. The Strategic Action Plans provides a starting point for discussion and guides the development of specific, measurable actions that can be implemented over the term of Council, to achieve our long and short terms goals and objectives.

GOAL: Strive to make the Town of Kingsville a more accessible community					
OBJECTIVE: Provide staff training					
PERFORMANCE MEASURES		Year 1	Year 2	Year 3	
Complete 2 accessibility project per year		2 per year	2 per year	2 per year	
Develop key policies as needed to create compliance		1 per year	1 per year	1	
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: <ul style="list-style-type: none"> Complete In Progress Incomplete
1	Recommend training for staff for sensitivity	2019	Committee and Administration	Accessibility Committee, Council and Administration	Incomplete
2	Recommend training for staff for customer service	2017	Committee and Administration	Accessibility Committee, Council and Administration	Incomplete
3	Recommend training for staff regarding disability	2018	Committee and Administration	Accessibility Committee, Council and Administration	Incomplete
4	Recommend training for staff for accessibility and accommodation	2020	Committee and Administration	Accessibility Committee, Council and Administration	Incomplete

GOAL: Promote the betterment, self-image and attitude of the community					
OBJECTIVE: Improved communication with residents					
PERFORMANCE MEASURES		Year 1	Year 2	Year 3	
Improve response time in complaints		5% from 2016 levels	5% from 2017 levels	5% from 2018 levels	
Improve public awareness of government process		5% from 2016 levels	5% from 2017 levels	5% from 2018 levels	
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: <ul style="list-style-type: none"> Complete In Progress Incomplete
1	Development of Communication Strategy	2017	Staff, \$7500 materials and licensing	Council and Administration	In progress
2	Build partnerships with the community	2018	Management, \$1000 (materials and supplies)	Council and Administration	In progress
3	Integrate communications planning into the development of all Town Departments	2019	Management (\$7500 materials and supplies)	Council and Administrations	Incomplete

GOAL: Promote the betterment, self-image and attitude of the community					
OBJECTIVE: Improved communication for potential residents and visitors					
PERFORMANCE MEASURES		Year 1	Year2	Year 3	
Increase number of tourists to events and the Town		5% from 2016 levels	5% from 2017 levels	5% from 2018 levels	
Increase image and marketability of the Town		5% from 2016 levels	5% from 2017 levels	5% from 2018 levels	
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: <ul style="list-style-type: none"> Complete In Progress Incomplete
1	Development of marketing strategy for targeted audiences	2017	Management, Business Groups	Council/Administration	Incomplete
2	Enhancement of the Town website	2018	Management/Economic Development Committee Groups	Council/Administration/Economic Development Committee	Incomplete
3	Expansion of a collaborative approach to approval for community development.	2019	Management	Council/Administration	Incomplete
4	Development of a online presence for services	2018	Management	Council/Administration	Incomplete

GOAL: To promote a safe community					
OBJECTIVE Improved communication and education					
PERFORMANCE MEASURES		Year 1	Year 2	Year 3	
Expanded education program for public and emergency management		10% from 2016 levels	10% from 2017 levels	10% from 2018 levels	
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: <ul style="list-style-type: none"> Complete In Progress Incomplete
1	Improve public education regarding emergency services.	2017	Fire Chief. Fire Prevention Officer. Educational Materials. (\$2500, materials and supplies)	Fire Prevention Officer, Senior Management, Council	Incomplete.
2	Develop partnerships with neighbouring Municipalities and international agencies	2018	No additional budget implications	Senior Management, Council	Incomplete
3	Development of initiatives to improve the volunteer fire services, crime and youth.	2019	\$6000 based on material, supplies etc	Senior Management, Council	Incomplete

GOAL: Increase use of recreational and cultural facilities					
OBJECTIVE: Improved response to residents input					
PERFORMANCE MEASURES		Year 1	Year 2	Year 3	
Increased user satisfaction the use of surveys		15%	15%	15%	
Improved partnerships for programming		2	4	6	
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: Complete In Progress Incomplete
1	Review of Recreation and Culture Masterplan for relevance, and develop long-term Capital outlook plans.	2018	\$15,000 Consultant	PRAC, Council, Senior Management	Incomplete
2	Implementation of new programming as per review of the masterplan	2019	\$100,000 additional resources will be required	Council, Senior Management, PRAC	Incomplete
3	Review of Waterfront improvements	2020	\$15,000 Consultant	Council, Senior Management	Incomplete

GOAL: Manage residential growth through strong planning					
OBJECTIVE: Optimize processes for development					
PERFORMANCE MEASURES		Year 1	Year 2	Year 3	
Improve permit approval time lines		5% based on 2016 levels	5% based on 2017 levels	5% based on 2018 levels	
Improved efficiency		5% based on 2016 levels	5% based on 2017 levels	5% based on 2018 levels	
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: <ul style="list-style-type: none"> Complete In Progress Incomplete
1	Modernize the processes to expedite the permit approval process	2017	\$5000 for investigation	Manager of Development Services and Chief Building Official.	In progress
2	Provide updated information to the Builders regarding Ontario Building Code changes.	2017	Operational , no cost	Chief Building Officials and Inspectors	In progress
3	Meet with local Builders and developers, understand their objectives and help provide the path to get there.	Continuous	\$750.00 for meeting tools	Manager of Development Services and Chief Building Official.	In progress
4	Develop a regional resource to combine approval	2019	Develop partnerships with outside agencies	Manager of Development Services/Chief Building Official	Incomplete

GOAL: Support growth of the business community					
OBJECTIVE: Encourage business retention and expansion					
PERFORMANCE MEASURES		Year 1	Year2	Year 3	
Number of businesses with more than 4 people		3	2	2	
Increase new businesses		1	2	3	
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: <ul style="list-style-type: none"> • Complete • In Progress • Incomplete
1	Conduct a BR&E Study including Kingsville, Ruthven and Cottam proper. Including an emphasis for the engagement of larger industries	2017	\$15,000 (consultant)	Council, Committee, and Senior Management	Incomplete
2	Develop Tourism Feasibility study to investigate Tourism trends and target groups for the area.	2018	\$25,000 (consultant)	Council, Committee and Senior Management	Incomplete
3	Identify growth opportunities for business through strong business networks	2019	Internal	Council, Committee and Senior Management	Incomplete
4	Develop partnership with neighbouring municipalities	2020	Internal	Council, Committee and Senior Management	Incomplete

GOAL: Effectively manage corporate resources, and maximize performance.					
OBJECTIVE: Streamline operations					
PERFORMANCE MEASURES		Year 1		Year 2	Year 3
Increase Reserve Contributions		5%		5%	5%
Improved efficiencies		5%		5%	5%
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: <ul style="list-style-type: none"> Complete In Progress Incomplete
1	Increase capital spending / reserve contributions to fund lifecycle replacements.	Annually	Departmental Management Long Range Capital Forecasts Allocation of budget funds	Senior Mgt Team Finance to provide reporting assistance	Incomplete
2	Determine the most cost effective and efficient management of assets	2017	Allocation of budget funds to purchase optimization tools.	Senior Mgt Team	Incomplete
3	Development of implementation and education programs within organization.	2018	Departmental Management	Senior Management, Council	Incomplete
4	Review and updating of processes	2019	Departmental Management	Senior Management, Council	Incomplete

GOAL: Effectively manage corporate resources, and maximize performance.					
OBJECTIVE: Implement cost savings programs for operations					
PERFORMANCE MEASURES		Year 1		Year 2	Year 3
Annual net expenditure increase of 1.5%		Success		Success	Success
Improved efficiencies		1.5%		1.5%	1.5%
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: • Complete • In Progress • Incomplete
1	Inclusive review of alternative revenue sources	2018	Internal sources no budgetary increase	Finance to provide reporting assistance	Incomplete
2	Inclusive review of human resources and internal infrastructure base upon growth and trends	2017	Internal Sources	Senior Management	Incomplete
3	Development of LEAN processes	2018	\$10,000 (training of senior management)	Senior Management, Council	Incomplete
4	Implementation of LEAN processes through-out organization	2019	Internal Sources	Senior Management	Incomplete

GOAL: To become a leader in sustainable infrastructure renewal and development.					
OBJECTIVE: Create an Infrastructure Sustainable Kingsville					
PERFORMANCE MEASURES		Year 1		Year 2	Year 3
Improved efficiency in maintenance of infrastructure		10% from 2016 levels		10% from 2017 levels	10% from 2018 levels
Improved proactive development of infrastructure		10% from 2016 levels		10% from 2017 levels	10% from 2018 levels
#	ACTIONS Please insert your actions here	TIMEFRAMES What is your timeframe?	RESOURCES What resources (human, financial, other) are required?	CHAMPION / OTHERS WHO ARE INVOLVED? Who is taking the lead in this initiative? Are there partners or stakeholders?	REPORTING STATUS Choose one of: <ul style="list-style-type: none"> Complete In Progress Incomplete
1	Update Infrastructure studies	2017-2020	Financial, Organization and Administration, outside Consultant	Council, Senior Management	Incomplete
2	Develop, approve and implement new preventative maintenance programs	2018	Financial, Organization and Administration, outside Consultant	Council, Senior Management	Incomplete
3	Development of policies and procedures to better communication changes	2017-2022	Financial, Organization and Administration, outside Consultant	Council, Senior Management	Incomplete