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Date: April 18, 2017
To: Mayor and Council
Author: Peggy Van Mierlo-West
RE: Quarterly Report
Report No.: CAO-2017-004

AIM

To provide Council with an update on operations for the 1st quarter, from January 1st, 2017 to March 31st, 2017.

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

Financial Services

In February 2017 Council approved the 2017 Operational and Capital Budget. The residential education rate decreased 4.8% which resulted in an overall municipal tax rate increase of 1.1%. On a home valued at \$200,000 the increase in annual property tax is \$28.82.

Currently the Finance Department is investigating the possible development of a long term operational and capital plan. A long-term operational plan is a framework to guide in the planning and decision making to help ensure that the Town:

- A. Has a plan to protect and maintain its assets,
- B. Has a reasonable degree of stability and predictability in the overall tax and rate burden,

- C. Has a fair sharing in the distribution of resources between current and future tax and ratepayers,
- D. Maximizes its financial flexibility,
- E. Minimizes financial vulnerability during economic downturns, and
- F. Maintains programs and services at their desired levels.

The Finance Department is also beginning the updating of the current Asset Management Plan with the assistance of the Municipal Services. An internal committee has been struck for this review.

Human Resources

We have filled the positions of Fire Chief, Building Inspector/By-Law Officer and Environmental Laborer in 2017. Current vacancy includes the Human Resource Manager position.

In 2016 the following positions were filled;

- EA to Mayor and CAO
- Municipal Services Manager
- Public Works Supervisor – Engineering Coordinator
- Public Works Manager
- Deputy Clerk
- GIS Technician
- Part-Time Fire Education Coordinator

The positions of EA, Public Works Supervisor – Engineering Coordinator and Fire Education Coordinator were new to the full-time staff complement.

Team Building Day is scheduled for May 9th, 2017.

Council-Management Workshop is scheduled for April 29th, 2017. Amberley-Gavel will be facilitating the workshop. Doors will be open at 8:30am with the workshop commencing at 9:00am.

In 2016 we adopted the use of an online Human Resource training system. To date staff has taken 57 courses with this program at a ROI of \$143,000.00. *(ROI Calculation provided by HR Downloads. Based upon 184 hours of development at \$26.75/hour)*

Municipal Services

In 2016 the Management Team developed a Capital Project tracker to assist in improving communication between the various Departments. The 2016 and 2017 trackers have been attached to this report for Council's information. The tracker is reviewed at every Management Team meeting.

Within the first quarter there was one significant sanitary sewer repair required 106 Wigle Avenue. Emergency repair cost is approximately \$20,000. This was not budgeted for and will be absorbed within the sewer maintenance budget.

Water loss for 2016 remains at 9.5%.

(m3)	Sold	Purchased (m3)	Lost(m3)	%
2010	4,950,737	5,511,561	(560,824)	-10.2%
2011	4,621,581	4,954,126	(332,545)	-6.7%
2012	5,019,005	5,560,332	(541,327)	-9.7%
2013	4,656,541	5,379,692	(723,151)	-13.4%
2014	5,124,939	5,808,375	(683,436)	-11.8%
2015	5,308,122	5,882,915	(574,793)	-9.8%
2016	5,841,255	6,456,769	(615,514)	-9.5%

Corporate Services

TOMRMS

Corporate Services is now entering into Phase 2 of the Records Management Plan. TOMRMS software has been purchased and Laserfiche has been working with Administration to implement a new system with the TOMRMS file classifications. Training on the new classification will commence on May 11, 2017 for 7 staff members who will be directly working with the management of electronic documentation. Peer to peer training will begin afterwards by department in smaller sessions to address any departmental questions. After the TOMRMS training, electronic files in the old Laserfiche system will be moved into the new Laserfiche system with the proper searchable information on each record. Corporate Services documents will be the first set of documents that are transferred over to the updated system.

Update on Escribe

Escribe is being fully utilized to prepare and deliver open session agendas for meetings of Council and the Court of Revision. The Report Manager component of the software has been working well and reports have been prepared and submitted through the electronic approval process (the workflow) since 4th quarter of 2016. At that time, Corporate Services also began publishing the Agenda through eSCRIBE and noticed a marked difference in the quality of the agenda as compared to the scanned version that was previously uploaded to the website. At the beginning of this year, Corporate Services also began publishing council meeting minutes through the software. Agendas and minutes are published in both html and pdf versions giving the public the option to view the documents in a format they are most comfortable with.

Licensing

Lottery Licensing: Sold 2 Nevada licenses and 5 raffle licenses, generating approximately \$1,856.70 in licence fees for the first quarter

Dog Tags: Sold 1698 dog tags, which generated approximately \$33,960 in revenue. This year' sales account for an increase in the sale of 84 dog tags.

Marriage Licenses: 3

Marriage Solemnizations: 1

Burials: 20

Business Registry: 202 businesses that have provided information in response to email and mail notification to update/confirm their business information. Corporate Services is in the process of revising the Business Registry Application Form to streamline the collection of information that can be shared with the Tourism and Economic Development Coordinator.

Recreational Programming

January-April is very busy for the Parks and Recreation Department. In February Family Day featured a free skate, and free CPR classes. The Free Skate was sponsored by the Healthy Kids Community Challenge grant, and the Kingsville OPP Participants received free water bottles, skating passes, free hot chocolate and activity sheets. In addition all participants were provided with information on the benefits of choosing water as a hydration source. This element was very well received and children and parents enjoyed the interactive activities surrounding this event. Despite the warm weather outside we hosted 117 skaters. We also offered free CPR level A classes on Family Day. The morning class had 15 participants and the afternoon class had 8. All participants received Red Cross sanctioned Level A CPR accreditation.

During March Break the Healthy Kids Community Challenge sponsored a free skate, and our Kids on Ice Program at the Kingsville Curling Club. Participants in the curling program received instruction and lots of hands on practice time on the ice. At the end of the curling they were all provided with a hot nutritious lunch prepared by Green Heart Lunches. The program was very successful and was once again sold out with 32 participants. The Healthy Kids community challenge provided financial support for the February and March programs in the amount of \$1700.

March Break activities also included music camp organized by Erin Armstrong and Music Moves Kids. The theme for the camp was music in nature and featured many innovative activities for the children. Peek registration was 29 children on Tuesday and Wednesday of the program. Music Moves kids will also be offering 2 weeks of summer camp at the arena. The Parks and Recreation Department assists Erin through the collection of camp applications, and social media marketing. In return the department receives 15% of the total gross revenue collected for the program.

Hockey has concluded for the year, with a record number of our minor hockey teams advancing to the play offs. This year was the second year of our contract with the Kingsville Kings and scheduling was a much easier process this year. It was very gratifying to note the collective cooperation of all teams as we moved through the playoff season.

Communications

68 per cent of Ontario Municipalities are now using social media. The Town has had 79 Facebook posts from January 1st to March 31st. We also had three media releases.

We have also started an internal newsletter to staff which has a distribution list of 67. The newsletter was developed to allow for all staff to become engaged in the day to day operations of the Town and improve communication.

Website Statistics for the time period of January 1 to March 31, 2017

	Kingsville.ca	Kingsvillefire.ca	Mykingsville.ca
Sessions	28260	1291	8206
Users	18081	1057	6928
Page Views	67620	4059	16095
US visitors	50.07%	52.36	44.61
Canadian Visitors	36.63%	32.61	33.89
Great Britain Visitors	13.4%	13.4	16.07
New Users	58%	76.3	80.6
Returning Visitors	42%	23.7	19.4

Attached to this report is the first quarter numbers for the Cityworks program.

Planning and Building

By-Law Activity

The Town has seen a 10% decrease in by-law cases that are currently under investigation from 21 investigations in 2016 to 11 in 2017. We have also seen an increase in resolved cases of 82% from 17 in 2016 to 31 in 2017.

Building Activity

Total permits that have been issued for 2017 are down by 4% compared to 2016, however total construction value has increased by 7%. Revenue to date has increased by 61% with a prorated budget revenue of \$161,328.

Planning Applications

Consents (severance)	5
Minor Variance	5
Zoning Application	9
Site Plans	8
Part Lot Control Exemptions	1
Plan of Subdivision	1
Total Applications	29

The staff are also actively working to close out the 2016 applications in terms of deposits, registration of agreement, clearing conditions and stamping deeds. Total value of the application is \$20,400. This is in line with the forecasted revenue for 2017.

Strategic Plan

The Strategic Plan is currently on hold pending the Council-Staff Workshop. A report will be coming to Council requesting clarification of the direction of the plan once the workshop is complete.

Web Based App

In March Council approved the purchase of a web based app pending discussion with both the IT Department and Corporate Services. As the new website will be coming online within the last quarter of the year it would be beneficial to wait until this is complete. This will assist in the development of content and they will provide time for the Tourism and Economic Development Committee to develop a marketing strategy for the app.

LINK TO STRATEGIC PLAN

To encourage leadership and management that will provide the direction to achieve our goals and maximize the effectiveness of our strategies.

FINANCIAL CONSIDERATIONS

None

CONSULTATIONS

Department Heads

RECOMMENDATION

That Council receive the CAO Quarterly Report for the first quarter of 2017 for information.

Peggy Van Mierlo-West

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