



2021 Division Road North
Kingsville, Ontario N9Y 2Y9
(519) 733-2305
www.kingsville.ca
kingsvilleworks@kingsville.ca

Date: July 17, 2017
To: Mayor and Council
Author: Peggy Van Mierlo-West
RE: 2nd Quarter Report
Report No.: CAO-2017-009

AIM

To provide Council with an update on operations for the 2nd quarter.

BACKGROUND

The following is an update for Council regarding operational items from April 1st to June 30th, 2017.

DISCUSSION

Financial Services

The attached graph depicts the tax, water and waste water rate compared to other municipalities within Essex County.

Council approved the movement towards a long term Capital. Administration is currently working towards having a draft budget presented to Council by December. This will include the 5 year Capital plan.

Information Technology

IT tickets for staff support April 1 to June 30 – 351 tickets – 47 open – 7 of those are laptops requests for later in 2017.

Capital Project Status log has been updated for remaining open projects:

- 1) 71705 – testing is completed, migration of staff to new thin clients completed, pending are applications to users with desktops and laptops. Expected completion July
- 2) 71706 – in progress, onsite internal review done June 21. External testing pending. Expected completion of project July
- 3) 71708 – on hold pending installation of tower by Facilities Manager. Expected completion in 3rd quarter
- 4) 71712 – Everbridge implementation completed – Live date June 14
- 5) 71715 – in progress. All training completed. Migration ongoing in Laserfiche by Corporate Services
- 6) 71717 – in progress. Working with eSolutions on both Kingsville.ca and MyKingsville.ca.

Human Resources

The Human Resource Manager position has been filled and this position been moved under the direct supervision of the Director of Corporate Services. The attached organizational chart depicts the changes that have occurred.

Team Building Day occurred in May. Topic of the day was; communication and building teams with taking into account everyone's unique personality.

Council-Management Workshop occurred on April 29th, 2017. Attached to the document is the PowerPoint presentation that was provided to Council. After the workshop it was requested by Administration that Council provide some items that they would like to have more information on. This list is as follows;

Media Workshop
Develop Motion Tracker
Develop Staff Input Session for Strategic Plan
Workplace Incivility Training
Google Alerts Training
Develop training of Council/Staff relations
Proactive Mandatory Council Workshops
Develop a Morning After Council Blog
Open House Nights
Review of Committees
Review of the Code of Conduct
Summary of all Roles and Responsibility
Update Procedural Bylaw (Include Consent Agenda)
Review of HR Policies including Hiring
Insurance Risk Management Workshop
Communication of issues through Cityworks
Review of Bylaws

The two green items denote completion of these items. Other items are currently being developed and will be reported back to Council. Over the course of this term Council will be scheduled for other work

In 2016 we adopted the use of an online Human Resource training system. This past quarter has seen a ROI of \$36,346.24. *(ROI Calculation provided by HR Downloads. Based upon 184 hours of development at \$26.75/hour)*

Municipal Services

Attached to this report is the Capital Project tracker. The majority of the projects are in some form of advancement.

Unexpected costs have included the following repairs and emergencies:

New Designs Drainage Works	\$5,413.77	30/05/2017	As directed by Council
48 Hillview Mainbreak	\$1,088.02	25/05/2017	Completed in- house. No external costs.
2091 County Road 20 Main Break	\$20,000+	06/05/2017	Doesn't include Pro-bids invoice or Mill-am invoice (quote \$13,200) To be invoiced
63 Divison Rd Main Strike	\$12,253.69	18/05/2017	Invoiced to Gosfield North Communications Re: Underground Line Strike (Repaired on behalf of UWSS)
80 Wigle Ave Sewer Repair	\$1,638.68	30/06/2017	JV Energy repair. Cross bore damage. To be invoiced
Marsh SD RD Road Crossing Failure	\$9,000.00	01/05/2017	Municipal Drain repair.

Fire Department

Calls

The Town experienced in total 101.81 hours of calls within the second quarter.

South Station – 54 calls (42 hours 40 minutes)

North Station – 20 calls (59 hours 9 minutes)

Public education

There were 3 station visits, 1 school visit and a presence at the Older Adults Expo. In total 158 connections were made.

Quarter highlights

The Fire Department had the Fire Chief, Administrative Assistant and nine new recruits vacancies replaced, Also the Town did take possession of its new aerial truck. The old truck is still up for sale. The Fire Department also assisted with the introduction of the Kingsville Alert System with: 560 web registrations, 22 manual registrations, 9411 total registrations.

The Department has completed and submitted PTSD Prevention Plan to the province and also conducted a Spouse Mental Health/Stress Seminar. Training also commenced for a Peer Support Team for both stations.

Corporate Services

	1st Quarter	2nd Quarter
Lottery Licensing	7	8
Dog Tags	1698	207
Marriage Licenses	3	28
Marriage Solemnizations	1	6
Burials	27	20
Business Registry	202	27

Records retention and elections are ongoing and will be reported in further detail in the fall.

Recreational Programming

There are two new programs being provided at Cedar Beach this season. These are OPV Beach Volleyball and Surf's Up Stand Up Paddle Boarding. Within this quarter the Town assisted in holding a Canada 150 Tea and the Older Adults Expo in conjunction with the 55+ Committee.

The Town did host a Canada Day celebration which was well attended.

Communications

68 per cent of Ontario Municipalities are now using social media. The Town has had 61 Facebook posts and 88 Twitter posts from April 1st to June 30th. We also had 6 media releases.

Website Statistics

	Kingsville.ca			Kingsvillefire.ca			Mykingsville.ca		
	1st quarter	2nd quarter	% change	1st quarter	2nd quarter	% change	1st quarter	2nd quarter	% change
Sessions	28260	28379	0.21%	1291	1331	1.53%	8206	12374	20.25%
Users	18081	18593	1.40%	1057	783	-14.89%	6928	10243	19.31%
Page Views	67620	65552	-1.55%	4059	4001	-0.72%	16095	22872	17.39%
US visitors	50.07%	49.28%	-0.79%	52.36%	49.66%	-2.70%	44.61%	42.96%	-1.65%
Canadian Visitors	36.63%	35.77%	-0.86%	32.61%	36.29%	3.68%	33.89%	36.24%	2.35%
Great Britain Visitors	13.40%	13.78%	0.38%	13.40%	13%	-0.40%	16.07%	18.22%	2.15%
New Users	58%	58.70%	0.70%	76.30%	54.50%	-21.80%	80.60%	78.70%	-1.90%
Returning Visitors	42%	41.30%	-0.70%	23.70%	45.50%	21.80%	19.40%	21.30%	1.90%

Kingsville Works have been attached to the document.

Planning

The following are items that have been completed or are active in the dept. over the 2nd Quarter of 2017.

5 Year OP Review

RFP was completed. 4 Planning companies submitted proposals. Staff is currently reviewing the proposals and a report will be coming to Council the end of August with a recommendation.

Cottam CIP

Financial incentive options reviewed and presented to Council, next steps will be to conduct an open house event for the public in Cottam. The date of this event is to be determined.

Approved Applications

Main & Wigle Carwash Development
 Mastronardi Greenhouse – New Build in process
 JM Hydroponics – Expansion under construction
 Albuna Plant Farm – no construction as of yet
 Millbrook Subdivision
 Lakeside Park

Kings Villa Condo Development

Follow-up regarding recommendations from PAC with the developer, additional traffic work have been completed.

140 Main St E

Open House was held by the developer.

Building

By-Law Activity

The Town has seen a 22% decrease in by-law cases that are currently under investigation from 60 investigations in 2016 to 47 in 2017 (based on this quarter). We have seen a decrease of number of cases resolved based on comparison from last year of 15%.

By-Law Activity Report				
June 30, 2017				
	Year to Date 2017	Year to Date 2016	Year to Date 2015	
Number Cases Under Investigation	47	60	42	
<i>increase / decrease over prior YTD</i>	-13	18		
<i>increase / decrease over prior YTD (%)</i>	-22%	43%		
Number Cases Resolved	77	91	55	
<i>increase / decrease over prior YTD</i>	-14	36		
<i>increase / decrease over prior YTD (%)</i>	-15%	65%		
Total Cases Investigated	124	151	97	
<i>increase / decrease over prior YTD</i>	-27	54		
<i>increase / decrease over prior YTD (%)</i>	-18%	56%		

Building Activity

Total permits that have been issued for 2017 have increased by 7% compared to 2016 Revenue to date has increased by 38% with a prorated budget revenue of \$73,355. The total building activity report has been attached.

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.

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 2017 2nd Quarter Report for information.

Peggy Van Mierlo-West

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