

Accessibility

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 1 Training Program/year w/100% staff compliance		1 training program	1 training program	1 training program	
#	Actions	Timeframes	Resources	Who Is Involved	Status
1	Provide ongoing accessibility training to staff (i.e. customer service, disability, sensitivity)	annual	Committee and Administration	Accessibility Committee, Council and Administration	Incomplete
2	Make communications/documents accessible	2020	Committee and Administration	Accessibility Committee, Council and Administration	Incomplete
3	Assess and evaluate the accessibility needs of the community	2018	Committee and Administration	Accessibility Committee, Council and Administration	Incomplete

Communication External (visitors, tourists, residents)

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

Objective: Improved communication for potential residents, business owners and visitor

Performance Measures		Year 1	Year 2	Year 3	
To be determined by the group					
#	Actions	Timeframes	Resources	Who Is Involved	Status
1	Development of Communication Strategy	2018	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	Integrate communications planning into the development of all Town Departments	2019	Management, materials and supplies	Council and Administrations	Incomplete
4	Development of an online presence for services	2018	Management	Council/Administration	Incomplete

Public Safety

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	Timeframes	Resources	Who Is Involved	Status
1	Improve public education regarding emergency services	2017	Fire Chief, Fire Prevention Officer, Educational Materials	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	2019	Materials, supplies etc.	Senior Management, Council	Incomplete

Recreation & Culture

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

Objective: To be determined by group

Performance Measures		Year 1	Year 2	Year 3	
Complete a specified number of recommendations within the Arts, Recreation and Culture Master Plan		2	2	2	
#	Actions	Timeframes	Resources	Who Is Involved	Status
1	Review of Parks, Recreation, Arts and Culture Master Plan for relevance, and develop long-term Capital outlook plans	2018	Consultants / Funding	PRAC, Council, Senior Management	Incomplete
2	Implementation of recommendations within the PRAC Master Plan	2019 - 2022	Consultants / Funding	Council, Senior Management, PRAC	Incomplete

Planning & Development

Goal: Manage residential growth through sustainable planning

Objective: Optimize & streamline processes for development

Performance Measures		Year 1	Year 2	Year 3	
Improve permit approval time lines (reduce overall average of days to process)		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	Timeframes	Resources	Who Is Involved	Status
1	Modernize the processes to expedite the permit approval process	2017	Investigation & Testing – will require financial resources	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	Staff time & meeting resources	Manager of Planning & Development Services & Chief Building Official	In progress
4	Develop a regional resource to combine approval	2019	Develop partnerships with outside agencies	Manager of Planning & Development Services /Chief Building Official	Incomplete

Planning & Development

Goal: Manage residential growth through sustainable planning

Objective: Optimize processes for development

Performance Measures		Year 1	Year 2	Year 3	
Maintain consistent application processing timelines		80% for 2018	85% for 2019	90 % for 2020	
Reduce number of approval bodies (meetings)		10% reduction based on 2017	10% reduction based on 2018	10% reduction based on 2019	
#	Actions	Timeframes	Resources	Who Is Involved	Status
1	Review and streamline all development review processes	2017-2020	Staff time	Manager of Planning & Development Services, Town Planner, Support Staff	In progress

Business Growth

Goal: Support growth of the business community

Objective: Encourage business retention and expansion

Performance Measures		Year 1	Year 2	Year 3	
Number of businesses with more than 4 staff		3	2	2	
Increase new businesses		1	2	3	
#	Actions	Timeframes	Resources	Who Is Involved	Status
1	Conduct a BR&E Study including Kingsville, Ruthven and Cottam proper. Including an emphasis for the engagement of larger industries	2017	Consultant	Council, Committee, and Senior Management	Incomplete
2	Develop Tourism Feasibility study to investigate Tourism trends and target groups for the area	2018	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

Municipal Operations

Goal: Effectively manage corporate resources, and maximize performance

Objective: Streamline operations

Performance Measures		Year 1	Year 2	Year 3	
Improved time efficiencies		5%	5%	5%	
Improved operation efficiency in maintenance of infrastructure		5% from 2016 levels	5% from 2017 levels	5% from 2018 levels	
Actions	Timeframes	Resources	Who Is Involved	Status	
1	Increase capital spending / reserve contributions to fund lifecycle replacements	Annually	Departmental Management Long Range Capital Forecasts Allocation of budget funds	Senior Management 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 Management Team	Incomplete
3	Development of implementation and education programs	2018	Departmental Management	Senior Management, Council	Incomplete
4	Review and updating of processes	2019	Departmental Management	Senior Management, Council	Incomplete

Efficient & Responsive Municipal Operations

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

Objective: To be determined by group

Performance Measures		Year 1	Year 2	Year 3
Internal review of 1 major operating activity or process per year, with a focus on improving the efficiency and / or effectiveness of the service		1 Process / Department	1 Process / Department	1 Process / Department
Respond* to 90% of service requests within 2 business days. *Respond does not necessarily = resolve		Meet Goal	Meet Goal	Meet Goal
Actions	Time-frames	Resources	Who Is Involved	Status
Municipal wide service delivery review – what to start, stop, continue, improve – with focus on tax payer value	2018	Internal Sources	Management, Council	Incomplete
Municipal wide review of human resources to identify peaks and valleys in operating cycles to improve staff utilization and cross departmental co-operation	2018	Internal Sources	Management, Staff	Incomplete
Development of LEAN business processes to maximize value for tax payers	2019	Training, Outside Consultant	Management, Staff	Incomplete
Develop Key Performance Indicators (KPI)’s to monitor the efficient & effective service delivery and build into staff performance evaluations	2019	Internal Sources	Management, Staff, Council	Incomplete

Fiscal Responsibility

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

Objective: To be determined

Performance Measures		Year 1	Year 2	Year 3
Annual net operating expenditure increases of no more than 2%		Met Goal	Met Goal	Met Goal
Reduce tax supported debt service cost as a % of municipal taxation		< 6.5%	< 6.4%	< 6.3%
Actions	Time-frames	Resources	Who Is Involved	Status
Update development charge study to ensure growth is paying for growth related capital projects	2017	Outside Consultant	Management, Council	Incomplete
Comprehensive review of alternative revenue sources	2018	Internal Sources	Management, Council	Incomplete
Prepare a financial plan to identifying all ongoing operating costs for any new capital projects in excess of \$300,000 (excludes replacements & rehabilitations)	2018 Budget & Beyond	Internal Sources	Management, Council	Incomplete
Implementation of LEAN business processes to maximize value for tax payers	2019	Training, Outside Consultant	Management, Staff, Council	Incomplete

Infrastructure Sustainability

Goal: To become a leader in sustainable infrastructure renewal and development.

Objective: To be determined by group

Performance Measures		Year 1	Year 2	Year 3	
Increase capital spending / capital reserve contributions annually		2.9% of municipal tax levy	2.9% of municipal tax levy	2.9% of municipal tax levy	
Review and update of asset management plan / strategies for each major asset category.		Bridges Facilities	Roads Fleet	Storm Sewers Water Wastewater	
Actions		Timeframes	Resources	Who Is Involved	Status
Update infrastructure studies and incorporate findings into our asset management strategy		2017-2019	External Consultants, Budget funds	MS and FS Management	Incomplete
Develop and implement preventative maintenance programs to minimize the annual cost of our capital assets		2017-2019	Internal Sources, Training	MS and FS Management	Incomplete
Annual increases in capital spending / reserve contributions until we have achieved fully funded status for lifecycle replacement		Annually	Allocation of budget funds / Rate Increases	Council, Senior Management	Incomplete
Communicate asset management strategies to council and public on annual basis.		2017-2022	Internal Sources	MS and FS Management, Council	Incomplete

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