

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.

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|--|--|--|--|--|--|
| 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: • 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: <ul style="list-style-type: none"> • 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 |