# Community Services Operating Budget

<table>
<thead>
<tr>
<th>Service Area</th>
<th>2019 Budget $</th>
<th>2020 Budget $</th>
<th>Variance $</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning, Building, Licensing &amp; Enforcement Services</td>
<td>2,580,326</td>
<td>2,613,657</td>
<td>33,331</td>
<td>1.29</td>
</tr>
<tr>
<td>Real Estate &amp; Environmental Initiatives</td>
<td>1,034,972</td>
<td>1,102,510</td>
<td>67,538</td>
<td>6.53</td>
</tr>
<tr>
<td>Housing &amp; Social Services</td>
<td>17,114,710</td>
<td>17,255,164</td>
<td>140,454</td>
<td>0.82</td>
</tr>
<tr>
<td>Cultural Services</td>
<td>4,471,760</td>
<td>4,566,910</td>
<td>95,150</td>
<td>2.13</td>
</tr>
<tr>
<td>Recreation &amp; Leisure Services</td>
<td>7,346,163</td>
<td>7,454,645</td>
<td>108,482</td>
<td>1.48</td>
</tr>
<tr>
<td>Long Term Care</td>
<td>5,691,171</td>
<td>5,804,431</td>
<td>113,260</td>
<td>1.99</td>
</tr>
<tr>
<td>Communications &amp; Customer Experience</td>
<td>2,173,231</td>
<td>2,216,207</td>
<td>42,976</td>
<td>1.98</td>
</tr>
<tr>
<td>Commissioner’s Office</td>
<td>453,927</td>
<td>450,577</td>
<td>(3,350)</td>
<td>(0.74)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>40,866,259</strong></td>
<td><strong>41,464,101</strong></td>
<td><strong>597,843</strong></td>
<td><strong>1.46</strong></td>
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## Community Services

<table>
<thead>
<tr>
<th>Service</th>
<th>2020 Capital Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning, Building, Licensing &amp; Enforcement Services</td>
<td>925,000</td>
</tr>
<tr>
<td>Real Estate &amp; Environmental Initiatives</td>
<td>275,000</td>
</tr>
<tr>
<td>Housing &amp; Social Services</td>
<td>7,774,935</td>
</tr>
<tr>
<td>Cultural Services</td>
<td>828,432</td>
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<tr>
<td>Recreation &amp; Leisure Services</td>
<td>3,126,718</td>
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<tr>
<td>Long Term Care</td>
<td>80,000</td>
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<tr>
<td>Communications &amp; Customer Experience</td>
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</tr>
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<td>Commissioner’s Office</td>
<td>0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>13,010,085</strong></td>
</tr>
</tbody>
</table>
Planning, Building & Licensing Services

Key Highlights

• Building permit revenues are expecting to increase slightly. 2019 has almost 1,000 residential building permits. Average is 590 per year.

• Continue to improve on by-law/property standards strategies with partners for move-in/move-out as well and other events.

• Continued agreement with Humane Society and increase in contract price as approved by Council.

• Anticipated introduction of short term rental licensing.

• Complete various key planning studies such as Central Kingston Growth Strategy; North King’s Town Secondary Plan and Density by Design.

• Continue to advance the work of the comprehensive zoning by-law review which is scheduled to be completed in 2021.

• Develop and implement strategies, in conjunction with Mayor’s Task Force on Housing, to accelerate construction of residential units.
### Planning, Building & Licensing Services

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- **Works in Progress - $1.02M**
  - Comprehensive Zoning By-Law Review
  - North King’s Town Secondary Plan
  - Central Kingston Growth & Infill Strategy
  - Williamsville Main Street Update

- **2020 Capital - $925K**
  - Comprehensive Zoning By-Law Review
  - Secondary Planning Studies
  - GIS Master Plan Implementation
Housing & Social Services

Key Highlights

• Finalize the update to the 10-Year Housing and Homelessness Plan ensuring that the work aligns with the Mayor’s Task Force on Housing.
• Implement permanent support to the Street Outreach Program in partnership with Home Base Housing.
• Continued investment in the Kingston Frontenac Renovates Program, Home Ownership Program and Housing Portable Benefits.
• Contribution for new affordable housing units as per Council approved up to $18M.
• OW maintained at the 2018 levels which is creating a financial impact of $340K. This is partially offset over the next couple of years with a contribution from the Social Services Stabilization Reserve. Additional financial impacts are expected in 2021 and 2022.
• Reduction in child care services funding of approximately $935K but no expected impact on services.
## Housing & Social Services

<table>
<thead>
<tr>
<th></th>
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<th>Variance</th>
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- **Works in Progress - $8.01M**
  - Rideau Heights Phase 2 Plan
  - Land Acquisition/Disposition Program
  - Various affordable housing developments including KFHC – 20 Cliff Crescent, 1 Curtis Crescent

- **2020 Capital - $7.77M**
  - Affordable Housing Capital Investment Program and Council Strategic Priority
  - Social Housing Radon Mitigation
Communications & Customer Experience

- Continue the public engagement plan implementation and training plans for staff and members of the public.
- Continue to build on and implement innovative applications such as “My Neighbourhood”.
- Implement the Customer Experience Strategy which will provide customer service 7 days per week. Staffing expected to increase in 2022 with Kingston East Community Centre customer service hub.
- Continue to improve the CRM system to provide a better service to customers.
- Improve services to increase marketing and promotion of City services.

**Key Highlights**

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Real Estate & Environmental Initiatives

Key Highlights

• Acquisition of properties for long term plans related to construction projects, strategic land opportunities and management of 150+ leases and licenses.
• Continuing to advance planning approvals to initiate servicing and infrastructure of unserviced employment lands to encourage business attraction, retention and expansion. This includes the plan of subdivision and land preparation for the Clogg’s Road lands at the 401/Gardiners Road.
• Introduction of a new Business Support position in partnership with Kingston Economic Development Corporation.
• Transfer of the Research Intern position from the Commissioner’s Office to assist with Climate Change priorities.
• Development of the Climate Change Management Strategy.
• GHG inventory reporting and advancing community climate action initiatives.
• Ongoing maintenance to closed landfills.
Real Estate & Environmental Initiatives

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• Works in Progress - $3.58M
  – Climate Change Management Strategy
  – Employment Land Acquisition & Servicing
  – Temporary Excess Soil Facility
  – Brownfield Remediation Project
  – Rural Industrial Study

• 2020 Capital - $275K
  – Strategic Land Opportunities
  – GHG Inventory
  – Climate Change Project Preparation
Cultural Services

Key Highlights

• Continue to implement the Kingston Culture Plan and the Public Art Master Plan by ensuring the integration of public art as part of capital projects, such as Lake Ontario Park, Victoria Park and the Division/Princess Street gateway; and special initiatives such as the Street Art Wall and Art Walk.

• Complete the third and final phase of “Engage for Change” that includes the development of a proposal for an Indigenous cultural centre.

• Expand programming related to cultural heritage in response to “Your Stories, Our Histories” and implement a plan for the City Hall Market Wing as an expanded programming space with a focus on local history and art.

• Support sector development related to the arts and heritage through a combination of service level agreements, targeted initiatives and increased investment in funding programs, including the City of Kingston Heritage Fund.

• Continue to support the J.K. Tett Centre to implement governance changes and programming improvements.

• Continue to support initiatives specific to cultural tourism and the Integrated Destination Strategy.
Cultural Services

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- Works in Progress - $1.92M
  - Arts and Heritage Fund Review
  - Accessibility Study Related to the Grand Theatre Stage/Backstage Area
  - Cultural Heritage Interpretation and City Hall Exhibit Development
  - Civic Collection Management
  - Public Art Program

- 2020 Capital - $828K
  - Functional Capital Work at the Grand Theatre, MacLachlan Woodworking Museum, Pumphouse Museum and the Civic Collection
  - Strategic Work Related to Creative Industries and Placemaking
Recreation & Leisure Services

Key Highlights

• Reviewing operational options over 2020-2023 in anticipation of Kingston East Community Centre coming on line.
• Complete the update to the Parks and Recreation Master Plan and present to Council in early 2020.
• Implementing Phase 1 of Belle Park Master Plan in coordination with the Engineering Department.
• Continued focus on special events to support local and tourism efforts.
• Continuing to foster and develop partnerships with community organizations and agencies to deliver programming.
• Ice rental fees for 2020 to remain at 2019 levels, and changes to the ice fee structure are planned to attract more non-peak time rentals.
• Continuing and expanding aquatics programming at Boys & Girls Club West and in Loyalist Township.
• Updating and reviewing policies, including facility allocation, first capital place, special events and fee waiver.
Recreation & Leisure Services

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- **Works in Progress - $15.29M**
  - McCauley Road Extension at Rideau Heights Community Centre
  - Kingston East Community Centre Construction
  - Facility Asset Management and Repairs

- **2020 Capital - $3.13M**
  - Asset Management Investments in Arenas, Marinas, Pools, Leon’s Centre and Seniors Centre
Long Term Care  
(Rideaucrest Home)

Key Highlights

• Preparing for Accreditation Survey in the Fall of 2020.
• Continue partnered recruitment and retention efforts to attract health care professionals, including scheduling practices and culture change initiatives.
• Ensure an integrated care continuum for residents through established relationships with community partners.
• Increase in direct care hours from PSW’s.
• Budget forecasts for 2021 and beyond reflect the uncertainty in Provincial funding changes.
• Implement Audit and Accountability recommendations and findings.
• Negotiate a new service level agreement with Extendicare that focuses on current needs.
• Continue capital investments in the Home to address asset management and health and safety.
Long Term Care
(Rideaucrest Home)

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- Works in Progress - $1.17M
  - Flooring Upgrades to All Resident Home Areas

- 2020 Capital - $80K
  - Equipment