Overview

Community Services is a group of departments focused on community development from the planning functions of a proactive community to the delivery of front line services to the public along with strategic investment in the culture of the city that improves the quality-of-life for residents. This group of services also relies heavily on other corporate support services.

The Community Services Group is comprised of the following departments:

- Planning, Building & Licensing Services
- Housing & Social Services
- Long Term Care/Rideaucrest Home
- Cultural Services
- Real Estate & Environmental Initiatives
- Recreation & Leisure Services
- Communications & Customer Experience
- Commissioner's Office

The Community Services gross operating budget is $132M. This is funded by non-tax revenues in the amount of $65M in federal and provincial grants and subsidies; $22M in user fees, including ticket sales and admissions; $2M from other municipalities; $1M in transfers from reserve funds; and $41M in municipal taxes.

The net budget requirement from taxation for Community Services is increasing by approximately $598K. While most departments are fairly stable, others are experiencing variances which have contributed to this increase of approximately 1.46%.
Priority Focus for 2020-2023

The major focus areas of Community Services for 2020-2023 include the following:

- **Planning, Building & Licensing Services**
  
  Completing the North King’s Town Secondary Plan, the Central Kingston Growth Strategy, update to the Williamsville Main Street Study, the Density by Design policies to guide tall and mid-rise building development, as well as the update and the consolidation and harmonization of the zoning by-laws.

  Continuing the implementation of DASH (Development and Services Hub) to include Licensing and Enforcement.

  Continuing to improve on By-Law and Property Standards Enforcement services including zoning and site plan compliance.

  Working in a coordinated fashion to ensure new housing supply is efficiently moved through the Planning and Building Permit process.

- **Housing & Social Services**
  
  Finalize and start implementation of the action items in the updated 10 year Housing and Homelessness plan in synergy with the recommendations emerging from the Mayor’s Task Force on Housing.

  Continuing the process for a potential merger between Kingston Frontenac Housing Corporation and Town Homes Kingston.

  Continue to work on the development of a variety of affordable housing projects in the City to implement a minimum of 90 affordable housing units within the Council term.

  Continue to monitor upcoming provincial changes in relation to the Ontario Works program and where needed develop a transformation plan to implement changes relating to Social Services programs, including the transformation of employment services and the overall modernization of Ontario Works.

  Complete the development of the Early Years Service Plan and start implementation

  Continue to monitor provincial changes in relation to the Early years and child care services and plan for the implementation of further changes in the sector in 2021.

  Continue to build partnerships with community agencies serving housing and social services clients and work towards a more seamless system navigation and referral system.

- **Long Term Care/Rideaucrest Home**
Continuing to build on community partnerships and work together with the Ministry of Health and Long-Term Care (MOHLTC), Local Health Integration Network (LHIN) and Accreditation Canada on quality improvement and legislative compliance.

Implement funding changes as communicated by the Province as a reflection of Ontario’s healthcare re-structuring.

Review and implement process efficiencies as recommended by KPMG as a result of Audit and Accountability Fund review with overall outcome reflecting cost savings.

Continue work with Human Resources to maximize health care worker recruitment and retention and increase Personal Support Worker hours to enhance resident care.

Right-sizing the scope and costs of the services provided in the Extendicare management contract.

Implement capital project plans in conjunction with Facilities Management and Construction Services to modernize resident home areas.

> **Cultural Services**

Participating in work related to Cultural Heritage and Cultural Tourism in partnership with numerous stakeholders across Kingston and the region to the benefit of the community as a whole, including the redevelopment of the Market Wing within City Hall as an exhibition/program space.

Supporting Sector Development related to the arts and heritage through a combination of service level agreements, targeted initiatives and increased investment in funding programs.

Pursuing Cultural Development with a particular focus on Reconciliation and Kingston’s Indigenous community through the “Engage for Change” project that includes consultations regarding the development of an Indigenous cultural centre.

Continuing the implementation of the Public Art Master Plan, including the development of the HUB Project and an Arts Walk that leverages new and existing public art installations across the city.

Developing increased capacity regarding revenue generation through initiatives such as marketing, grants, donations, sponsorships and business activation to increase non-tax revenue.

> **Real Estate & Environmental Initiatives**

Introduce new business support position in partnership with Kingston Economic Development Corporation.
Servicing of additional lands will be critical within this time frame to ensure business attraction, retention and expansion. This includes the Clogg’s Road final plan of subdivision and land preparation.

Continuing the remediation and redevelopment of brownfield properties through administration of the Brownfield Community Improvement Plan (CIP), particularly the Montreal Street Corridor and surrounding area.

Updating and leading the implementation of various Climate Change initiatives within the Corporate Climate Action Plan, Council’s Strategic Priorities and motions brought forward by Council.

➢ **Recreation & Leisure Services**

Completing the update to the Parks and Recreation Master Plan.
Completing the construction and opening of the Kingston East Community Centre.
Coordinating with Communications and Customer Experience to roll out expanded customer service hubs at recreation facilities.
Exploring and implementing potential partnerships with local recreation programming providers.

➢ **Communications & Customer Experience**

The Communications and Public Engagement division will continue to support all departments including Utilities Kingston with communications and advising on public engagement to ensure a consistent approach across the Corporation.

The Customer Experience division will continue with the implementation of a responsive multi-channel service delivery model, through activities outlined in the Customer Experience Strategy. Further enhancements to the Customer Relationship Management (CRM) system and the Service Kingston application aims to provide quality customer service across all channels resulting in consistent and integrated service built around user needs.

➢ **Commissioner’s Office**

Continuing to work in partnership with Correction Services Canada on potential multi-year access to the Kingston Penitentiary for public tours and filming.
Providing support to tourism sector and finalizing a plan for the development of a deep water dock for cruise ships.
Continuing to provide support to the operations of Sustainable Kingston and the implementation of recommendations from the Working Group on Climate Action.
1. **Planning, Building & Licensing Services**

This department plays a significant role in contributing to the Council priority to increase assessment growth to limit tax rate increases by developing policies, processing development applications and inspecting construction of new development that contributes to this growth in assessment.

**Planning Division**

For 2020-2023, the key initiatives in the Planning Division include:

This division specifically focuses on the development and review of critical policies to enable long term sustainable growth. Work will be completed on a number of major growth related policies such as the North King’s Town Secondary Plan, the Central Kingston Growth Strategy, update to the Williamsville Main Street Study, the Density by Design policies to guide tall and mid-rise building development, as well as the update and the consolidation and harmonization of the zoning by-laws. Over the next 3 years, the division will also develop policies related to tall and mid-rise buildings which will utilize a nodes and corridors approach to growth management with a view to making the key connection between land use planning decisions and climate change impact. These policies and plans will help to prevent urban sprawl while providing protection for stable neighbourhoods, agricultural lands, heritage and will foster intensification in the city core.

The division will initiate a number of additional studies such as Commercial and Employment Land Reviews in preparation of the next Official Plan update.

**Building Division**

2019 has experienced a strong increase in residential units going to construction, at 953 units year to date, compared to 2018 numbers of 486 units. There is an anticipated BRAGG contribution of approximately $800,999 for 2019, with this trend expecting to continue into 2020. The division will continue to review policies, procedures and regulations to determine the best strategies in providing optimal services to customers.

For 2020-2023, the key initiatives in the Building Division include:

Focus on continuous improvement to DASH (Development and Services Hub).  
Ensuring site plan compliance for developments by utilizing site securities and completing site work where required.  
Finalizing all service standards for building services and educate the public and development community on service standards.  
Providing enhanced services through on-going review of policies, procedures and regulations.
Continued staff development on customer service and training to keep current with industry standards and code requirements.

**Licensing & Enforcement Division**

By-Law Enforcement and Property Standards will undergo some organizational changes over the next couple of years which will include further integration of job duties which will improve responses to complaints dealing with noise, illegal dumping, yard clean ups, etc. Furthermore, the responsibility of responding to night noise complaints was transferred to this division from Transportation Services in 2019. Staff has maintained the same number of resources and continued to include a resource that is dedicated to Sydenham and Williamsville districts and the Downtown BIA. Improvements to weekend support and coverage will also be part of changes anticipated over the next couple of years.

For 2020-2023, the key initiatives in the Licensing & Enforcement Division include:

- Implementing DASH (Development and Services Hub) to include Licensing & Enforcement Division by the end of 2022.
- Improving online access for the public by providing online payments, applications and guidance for completing applications for business licensing, trades licensing and upgraded animal licensing.
- Improving by-law and property support by providing better integration of job duties including response to night noise complaints as well as weekend coverage.
- Maintaining permanent focused By-Law and Property Standards positions covering Sydenham and Williamsville districts.
- Continuing the partnership with the AMS to involve students in a more proactive manner with property standards issues in the neighbourhood around Queen’s University, and expanding this program in 2020 to include St. Lawrence College.

**2. Housing & Social Services**

The updated 10-Year Housing and Homelessness Plan will be presented to Council in early 2020 after the mandated review by the Ministry of Municipal Affairs and Housing. In 2020, the focus will be on implementing the action items in the updated plan, in close synergy with the recommendations of the Mayor’s Task Force on Housing.

In the 2019-2022 Council strategic plan, a financial contribution of up to $18M was directed towards the development of at least 90 affordable housing units. In 2020, staff will be presenting an implementation plan for the 1316-1318 Princess Street and other potential development locations for affordable housing developments in the community, and will facilitate the development of the projects in partnership with partners.
The local Early Years and Childcare plan will be presented to Council in Q1 of 2020 with the implementation of the plan addressing early years and child care needs across the City and County following after. In 2020, the department will continue to deliver the EarlyON program, with an ongoing focus on program improvements such as data management and increased community collaboration enhancing the programming.

2020 is the first year the department is experiencing the financial impact of the provincial budget changes in the Ontario Works program. The administrative funding allocations for 2020 (which are a 50/50 provincial cost share) have been frozen for a second year at the 2018 actual expense level, resulting in a municipal budget deficit of $340,000. Funding from the Social Services Ontario Works Allowances and Benefits Stabilization Reserve will be used to offset this deficit in 2020 while the department is working on a more long term mitigation strategy. Staff will continue to monitor provincial changes closely and will advise Council when more information is made available. It is also anticipated that Social Services service delivery will continue to undergo significant changes through updates in mental health support requirements and employment services amalgamations, which will likely increase caseloads and the complexity of caseloads, as well as technological changes over the next four (4) years. Staff anticipate that changes to employment services will have significant impacts to provincial revenues starting in 2021 and therefore have accounted for some reductions in revenues. The final numbers will be refined once more definitive information has been received from the Province.

Social Services Division

Activities will continue to focus on the implementation of the provincial social service modernization initiatives and review of overall business practices to ensure alignment with policy and technology changes.
For 2020-2023, the key initiatives in the Social Services Division include:

Creating increased integration within the corporation and with agencies to facilitate easier access to services for recipients of Ontario Works or low income workers. This includes the ongoing improvements to the dental program for low income workers, and the continued delivery of the My Kingston - Health Benefits program for low income workers launched in 2018 as a pilot program and endorsed for continued delivery in 2019.

Continuing business process review, identifying efficiencies available through the introduction of additional electronic work processes and online service delivery methods.

Improving and refining partnerships with community agencies and employment services to develop programs for those with the greatest barriers to employment.

Continuing to support food security by participating in the community food access program that has been piloting mobile markets.

**Housing and Early Years Division**

In 2019, the Housing and Early Years Division has focused its attention on the development of an Early years and Child Care plan and on the mandated update of the 10 year housing and homelessness plan. Both plans will be presented to Council in Q1 of 2020.

The division will continue its focus on the development of affordable housing, including the Wright Crescent project that is expecting to make considerable progress in 2020 and the facilitation of a development approach and partnership model for the 1316 Princess Street project in line with Council’s strategic plan to develop 90 affordable housing units. Staff will also work on the implementation of the development site within Rideau Heights, located next to the new community centre, as well as other non-capital aspects of the Rideau Heights Regeneration Strategy such as movement of rent geared-to-income (RGI) households to other areas of the city.

For 2020-2023, the key initiatives in the Housing and Early Years Division include:

Implement the action items coming out of the updated 10-Year Housing and Homelessness Plan and ensure it aligns with the recommendations coming out of the Mayor’s Task Force on Housing.

Creating more housing stock. This will continue to be implemented through the facilitation of affordable housing construction on 7 Wright Crescent and 1316 Princess Street, which are both City owned properties. Support for more affordable housing access is also proposed through capital grants for housing development, secondary suites, planning incentives and home ownership programs. Capital funding to support this program has been extended until 2022 and will be adjusted based on Council priorities.
Rideau Heights Regeneration Strategy. There is an important need to maintain/renovate existing housing stock which is aging and for which federal contributions will be phased out over the next 20 years. Staff will focus on implementing the development in Rideau Heights to be located next to the new community centre, and meeting the goal of relocating 100 RGI units elsewhere in the city. Staff will also complete the planning requirements for Phase 2 of the Strategy.

Continue the review process for the potential merger of Kingston Frontenac Housing Corporation and Town Homes Kingston, report back to Council in 2020 with a preferred approach and implementation of the approach.

Continue to monitor and support the Homelessness services system including the opportunity to explore a pilot overnight drop in program for clients unable to access the emergency shelter.

Following the Early Years and Childcare plan approval a focus on increased child care center accountability and oversight with the introduction of a new screening process and operational reviews for each center receiving operational funding though the service manager.

3. **Long Term Care/Rideaucrest Home**

The focus of Rideaucrest Home over the course of the next 3 years will be on continued quality improvement in all aspects of care delivery. Quality improvement initiatives will be highly important as the Home prepares and executes its Accreditation Survey in the Fall of 2020 and strive to maintain and exceed its current Accreditation status with Commendation. Rideaucrest will be focusing on continued improvement of Resident Assessment Instruments to maximize funding opportunities from the Ministry of Health and Long-Term Care regarding Case Mix Index. The Home will continue partnered recruitment and retention efforts to attract health care professionals which include scheduling practices and culture change initiatives. The Home will continue to engage with its residents and families through surveys, meetings and care conferences to ensure the highest level of satisfaction is achieved.

Rideaucrest will work to maintain established relations with a number of community partners to ensure an integrated care continuum for residents. The Home works closely with community hospitals and clinics for effective communication regarding care provided. Rideaucrest Home maintains relations with Providence Continuing Care and Behavioral Supports Ontario to provide many aspects of mental health services to our residents. Rideaucrest Home will continue to work with the Local Health Integration Network (LHIN) and the Kingston Sub region on health care challenges within the community as the Province establishes Health Teams to oversee care delivery in Ontario.

The Home will continue working through the final implementation stage of the Clinical Viewer Program. This program will enable the Homes’ staff and Physicians to have increased and
more timely access to resident information from community health care partners. It is a communication tool that many health care facilities within the region are utilizing.

As the Province continues its quest to end hallway medicine and establish 15,000 new LTC beds, established Long-term Care Homes are challenged with funding stream changes. Two key funding announcements were communicated for long-term care earlier this year which included the elimination of the High Wage Transition Fund and the Structural Compliance Premium. The funding to the Home on an annual basis for these was $36K per annum for High Wage Transition funding and $186K per annum for Structural Compliance Premium. Due to stakeholder feedback both funding streams will be extended into 2020; the High Wage Transition Fund will be extended until December 31, 2020 and the Structural Compliance Premium will be extended until March 31, 2020. The Province will continue to seek input from Homes however, funding changes are uncertain in 2020 and beyond as this initiative is implemented. The Home plans to work within the current funding structure to provide an increase in direct care hours from PSW’s due to residents care needs increasing. It is anticipated that these funding program changes will have an impact on Rideaucrest’s revenues starting in 2021 and has been reflected in the budget forecasts.

The City of Kingston was granted funding through the Audit and Accountability Fund from the Province to conduct a review of administrative processes and reporting requirements for housing, social services, long term care and child care. Rideaucrest will work with the recommendations provided by KPMG to implement changes which will have a goal of more efficient process and overall cost savings.

The Home will evaluate the services provided by the Extendicare Assist Contract along with the cost associated. Senior Leadership will work to negotiate a service level agreement that focuses on the current needs and support the Home requires.

Rideaucrest Home will continue to monitor and evaluate its Quality Improvement Plan which is a mandatory public commitment to meet quality improvement goals. By developing a Quality Improvement Plan long-term care homes outline how they will improve the quality of care they provide to their patients, residents or clients in the coming year. The Home’s Quality Improvement Plan outlines goals for the Home with focuses on improving resident and family satisfaction, decreasing emergency room visits, palliative care, improving resident safety and decreasing antipsychotic use.

Rideaucrest, in partnership with Human Resources & Organizational Development, will continue work on its Change Management Strategy, “Shaping Our Future Together”. The Homes’ Leadership Team continues to work with the frontline staff by engaging them in activities to gather information on thoughts, ideas and strategies for positive changes within the Home. The objective and overall goal of this strategy is a stronger organizational culture.

Rideaucrest, in partnership with Facilities Management & Construction Services (FMCS), continues work to modernize and update resident home areas to ensure a safe and secure
environment. The Home will continue work on the replacement of the flooring on all terraces along with the updating of all resident washrooms over the course of the next 3 years.

4. Cultural Services

Kingston is well known for the richness of its cultural life and the purpose of the Cultural Services Department is to contribute to that richness by providing arts and heritage programming and by providing cultural leadership and the strategic investment of resources. Cultural vitality is the end goal and achieving that goal requires providing access to a broad range of programming that inspires public participation along with the existence of a diverse array of cultural infrastructure, both of which are supported by policies that foster creativity, access and growth. Core service areas emphasize asset management, programming and sector development along with various forms of cultural development that align with Council's investment in the Kingston Culture Plan that was approved in 2010.

Strategic investment in programming and facilities continues to ensure increased engagement in the arts and heritage. In 2020 that includes the redevelopment of the Market Wing within City Hall as an expanded exhibition/program space scheduled to come online in summer 2020. Sector development remains a priority through a combination of service level agreements as well as direct and indirect investment that support a range of arts and cultural enterprise. City funding is critical to the success of these strategic partnerships and enables those partners to leverage additional support from other levels of government to expand their reach an impact. That includes partners like the Tett Centre for Creativity and Learning and the Kingston Theatre Alliance that produces the Kick & Push Festival. In both cases the City’s support and investment results in increased programming, fees being paid to artists and the development of tourism-related products that foster a sense of pride among Kingston residents and to drive economic development.

Cultural development remains a priority with increased attention being directed toward supporting the development of Kingston’s cultural and creative industries. Initial efforts include initiatives like the YGK Music Project and that work is expected to expand in the coming years to include strategic support for the music sector along with other sectors that are closely associated with the Kingston community, such as the performing arts and craft. Significant work continues to be pursued in relation to Reconciliation and the Urban Indigenous community in Kingston through the “Engage for Change” project that continues to create opportunities for increased awareness, integration and the development of self-directed programming and projects. This work is intended to benefit the local community directly but also to support the Corporation with a context within which to respond to specific recommendations identified as part of the report of the Truth and Reconciliation Commission. It is also expected to result in recommendations regarding the development of an Indigenous cultural centre that has been identified as one of Council’s strategic priorities.
The Cultural Services Department continues to build capacity in relation to the public art program that is supported through both its operating and capital budgets with more high profile projects expected to come online in 2020 including the Alderville First Nation Commemoration Project as well as the HUB Project along with an initial proposal related to the development of an Arts Walk.

For 2020-2023, the key initiatives in Cultural Services include:

- Facilitating an operational review of the Grand Theatre and updating its business plan to ensure it continues to function as Kingston’s premiere performing arts facility.
- Supporting sector development related to the arts and heritage through a combination of service level agreements, targeted initiatives and increased investment in funding programs, particularly the City of Kingston Heritage Fund.
- Expanding programming related to cultural heritage in response to the “Your Stories, Our Histories” initiative and in relation to the redevelopment of the Market Wing within City Hall to function as a dedicated space for exhibits, programs and learning.
- Completing work on the third and final phase of the “Engage for Change” project that includes the development of a proposal for an Indigenous cultural centre.
- Implementing the Public Art Master Plan by allocating resources to ensure the integration of public art as part of park redevelopments and capital projects such as Lake Ontario Park, the Airport, the Division Street/Princess Street gateway and the Third Crossing, as well as special initiatives such as the Street Art Wall and Art Walk.
- Ensuring the Tett Centre for Creativity and Learning continues to function as a sustainable model of community cultural development and program delivery. Staff will continue to support the Board of Directors through the governance-related changes that are being implemented in late 2019 and into 2020.
- Continuing to support initiatives specific to cultural tourism, including showcasing Kingston City Hall as a national historic site, the Kick & Push Festival, ongoing tours of the Kingston Penitentiary site and other initiatives that support the Integrated Destination Strategy as approved, such as the Ontario Street closure and other related programming.
- Pursuing strategic work that looks at how creative industries in Kingston can be supported, including the development of a cultural profile for Kingston that features and audit of existing resources and considers the economic impact of the sector.
- Cultural Services is continuing to work to increase revenues from ticket sales, admissions, sponsorships and grants, and leveraging investment by the business sector to support arts and heritage locally:
Pursuing targeted marketing campaigns to grow the audience base for programming associated with the Grand Theatre, the PumpHouse and Kingston City Hall.

Collaborating with the Grand Theatre Foundation to build its capacity and increase fundraising and sponsorships in support of Grand Theatre programming.

5. Real Estate & Environmental Initiatives

Real Estate & Land Development Division

The Real Estate & Land Development Division offers corporate-wide support for real estate and land services including purchasing, selling and leasing properties. This division’s primary focus is on providing adequate serviced City-owned employment land to support business attraction, retention and expansion by providing a long term supply of serviced employment lands and respond to inquiries and customer needs. Working closely with the Kingston Economic Development Corporation, the team provides technical assistance, sales support and application facilitation to enable development and growth from investment for employment purposes.

Starting in 2020 there will be a new senior level position in this division that will build more internal city capacity to support economic development requests and needs. As part of a partnership that will include an annual contribution from Kingston Economic Development of $150,000 for two years, the new position will focus on support to businesses to access municipal services. This enhanced service to new and existing business is not meant to replace any services already provided by city departments, and it will help Kingston Economic Development to focus on their core services.

The division also leads the acquisition of properties for the implementation of Master Plans and City infrastructure projects. The division also oversees the management of over 150 leases and licenses of building space and land.

Environmental Initiatives Division

The Environmental Initiatives Division is focused primarily on environmental management, brownfield redevelopment and climate action initiatives.

During the 2020 to 2023 period, a main focus for the division will be on implementing Council’s Strategic Priorities related to Leadership on Climate Action and supporting the achievement of the 15% reduction in emissions goal by 2022. Activities will be focused on the development of new programs, measurement and reporting on emissions performance and support to city departments in identifying and implementing initiatives to reduce greenhouse gas (GHG) emissions and increase climate resilience to support the city’s corporate climate action goals.
Efforts will continue toward the remediation and redevelopment of brownfield properties through the administration of the Brownfield Community Improvement Plan (CIP) and the failed tax sale program with a focus on strategic properties such as the former Davis Tannery and Montreal Street corridor. This initiative promotes good urban planning and GHG emission avoidance through intensification and elimination of underutilized land within the urban core, removal of environmental hazards, and reestablishes productive property tax flow while enhancing older neighbourhoods through the removal of eyesores and attraction of new development.

This division continues to provide expert support and environmental management systems to city departments and capital projects by enabling environmental best practices, cost and risk reduction, and compliance with environmental law. The division also ensures that closed landfills and municipally-owned brownfields are managed and monitored to reduce risks of impact to the environment and maintain compliance with the expectations of environmental regulators. Capital improvements to the closed Belle Park Landfill Site and the Kingston East and West Landfill Sites will continue over the next few years with a focus on improving surface water drainage, decreasing surface water infiltration and increasing the efficiency of environmental control systems and integration of environmental systems with the Belle Park Master Plan.

For 2020-2023, the key initiatives in Real Estate & Environmental Initiatives include:

Effective delivery of real estate support to the Corporation and Utilities Kingston, including property acquisition for a number of priorities such as the Waterfront Master Plan, Transportation Master Plan and former school properties.

Managing and facilitating sales of employment lands including providing the linkage from the client through to eventual occupancy of the constructed buildings.

Enhanced business support services through a new partnership with Kingston Economic Development.

Advancing 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 Clogg’s Road secondary plan. This work is critical as there is limited serviced employment land remaining in city business parks.

Developing a Rural Business Park Plan to identify areas and types of businesses appropriate for the rural area.

Acquiring properties necessary for the long term plans related to construction projects, facility land requirements and vacant employment land opportunities.

Managing the city’s many leased facilities and properties in a way that supports the service areas, recovers revenues and creates additional non-tax revenue.
Permitting and construction of a facility to receive and sort excess soils from city projects/land developments in order to minimize the costs of major city projects by beneficially re-using soil materials and reducing soil transfers to landfill when appropriate.

In 2020 staff will propose the creation of an expanded project area within the Brownfield CIP that will include portions of the Montreal Street corridor. This is in response to relatively recent real estate transactions and redevelopment opportunities along this gateway route that also aligns with a Council strategic priority.

Supporting Council’s Leadership on Climate Action and the achievement of 2022 and 2040 emission reduction goals through the following initiatives during the 2020-2023 period:

- Updating of corporate and community GHG emission inventories
- Continuing to support the implementation of the City’s Electric Vehicle Strategy and community bike sharing
- Development and recommendation of community facing programs to decrease emissions from existing and new buildings through retrofit and new net zero incentive programs
- Assessment of district energy potentials within the community
- Review of key municipal policies for opportunities to remove barriers to carbon reduction and drive climate innovation in the development community
- Development and recommendation of a community climate action fund
- Support the identification and implementation of carbon reduction and climate adaptation initiatives within other City departments
- Development of the 2022-2040 Climate Change Management Strategy
- Support the implementation of single use plastic reduction initiatives and policies

6. Recreation & Leisure Services

In September 2019, this department transferred its Parks Development division to the Engineering and Planning, Building & Licensing departments. In the next few years, Recreation & Leisure Services will continue to consider certain operational changes in order to improve service to residents while not overburdening the tax base. The additional community centre in Kingston East operational costs have been included in the 2022 operational budgets. In early 2020, the Parks and Recreation Master Plan will be updated and presented to Council. Pending successful applications for grant funding, partial funding for a new aquatics and fitness centre in Loyalist Township and major
Community Services
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renovations/reconstruction to the Memorial Centre will be include in future operating and capital budgets. The department will also partner with two local school boards for the development of a community park and sports field allowing for access to shared amenities.

Recreation Facilities Division

This division will be reviewing operational options in the next few years. The addition of the community centre in Kingston East will have an impact on resources and require an increase in funds from the municipal tax base. In trying to minimize the impact on tax base and user fees, staff will be reviewing future options of the operations of the Portsmouth Olympic Harbour community building. In the past few years, the City made operational changes to Belle Park and the Portsmouth Olympic Harbour building but has also introduced additional services at the Rideau Heights Community Centre.

For 2020-2023, the key initiatives in Recreation Facilities include:

- Constructing a new community centre in Kingston East.
- Ongoing asset management of arenas, marinas, community centres and aquatic facilities, including energy retrofits.
- Implementing the first phase of the Belle Park Master Plan in coordination with the Engineering Department.

Recreation Programs Division

The focus of this division in the next few years is to build on community partnerships to improve services to residents. This includes a review of City services to ensure that they align with community services and the needs of residents.

For 2020-2023, the key initiatives in Recreation Programs include:

- Ongoing implementation of new recreation software for facility bookings, program and membership registration.
- Continuing to lead and evolve city-run special event programming and support various non-municipal special events.
- With an increased demand in filming, continuing to work with Tourism Kingston as film liaison.
- Continuing to foster and develop partnerships with a number of community organizations and agencies such as the Seniors Association, Boys & Girls Club, Girls Inc., YMCA, Kingston Literacy, etc. for future programming opportunities including programs at the Kingston East Community Centre.
Continuing and expanding aquatics programming at the Boys & Girls Club West End Hub location and in Loyalist Township.

Reviewing and updating the facility allocation policies, first capital place policy, special events policy and fee waiver policy.

7. Communications & Customer Experience

The Communications & Customer Experience Department plans and delivers strategic and day-to-day communications to Kingston’s residents in an ever changing world. The Department supports all divisions of the corporation with internal and external communications, including Utilities Kingston and plays a leadership role in the continued consistent delivery of public engagement. The team works to ensure City messages are timely, accurate and relevant.

The Communications & Public Engagement Division will continue the momentum built over the past two years with public engagement. Increasing visibility for engagement opportunities and ensuring a consistent approach corporately to engagement are important to ensuring that residents know their feedback plays a role in shaping the community.

The department includes graphic design, video, digital media, social media, print, websites, KingNet and all other forms of communication and marketing tools. The department continues to enhance and improve the techniques used and staying current with new trends. Working collaboratively, the division helps identify issues, clarify messages, define audiences and select the best channels to reach residents. In the next year, the department will continue to expand the integration of marketing and promotion within its core services.

The Channel Management Strategy, received and adopted by council in May, outlines the City’s commitment to improving customer service delivery across three main channels of interaction – online, phone and counter – starting early 2020.

In support of building a responsive multi-channel service delivery model, the City will introduce two customer service systems:

1. Call Centre for Utilities Kingston

The call centre and its existing full-time staff complement will remain and continue to support Utilities Kingston services only. This system leverages the depth of knowledge and experience of the customer service representatives required to support such a specialized service. This also ensures that service level standards mandated by the Ontario Energy Board are met or exceeded.

2. Service Kingston hubs
City services will transition from the call centre environment to various locations across the city. This system will leverage existing corporate assets, resources and staff to provide consistent quality service when and where it is convenient for customers. Staff at Service Kingston hubs will interact with customers by phone, email and in-person.

In preparation for this transition, the Customer Experience division is focused on improving internal process, enhancing the Customer Relationship Management (CRM) system and developing a comprehensive training plan for staff to ensure continuity of service. From the customer's perspective, they will see an increase in service options, locations and hours from a dedicated City services team.

8. Commissioner’s Office

Over the next few years, the Commissioner’s Office will continue to play a lead role in the facilitation of the long term plans for the Kingston Penitentiary site, including a potential multi-year agreement for public tours and expanded filming access and use.

The Commissioner’s Office will continue to work closely with Sustainable Kingston on its operations and the implementation of recommendations from the Working Group on Climate Action.

In 2020, there will be a new partnership with Kingston Economic Development Corporation, complete with new benchmarks and metrics for the service level agreement and a new economic development strategic plan.

Capital Budget

- Capital Works In Progress (WIP) Highlights:

Planning, Building & Licensing Services - a number of projects are currently underway and completion is anticipated in 2020 including the following:

- The North King’s Town Visioning and Secondary Plan
- Central Growth Study
- Williamsville Main Street Study Update

Cultural Services WIPs include the public art program, civic collection management, the redevelopment of the Market Wing within City Hall and an accessibility study related to the Grand Theatre stage/backstage area.

Real Estate & Environmental WIPs include the temporary excess soil storage facility on Creekford Road and WIPs for servicing employment lands.
Recreation & Leisure Services WIPs include roof repairs and replacements at Cataraqui Community Centre and the Seniors Association;

Rideaucrest WIPs include flooring upgrades to all resident home areas.

**Capital Budget Highlights:**

The Community Services capital budget includes the following:

- **Planning, Building & Licensing Services** - funds to continue policy work including a number of other studies (commercial and employment land studies) to update the Official Plan.

- **Housing & Social Services** – $18M for affordable housing is the most significant capital investment for Housing & Social Services.

- **Long Term Care/Rideaucrest Home** - funds for 2020 are going to support plans for renovations to residents’ bathrooms, this project will start in 2020 with further funds in 2023 for completion of project.

- **Cultural Services** – funds to continue the implementation of the Public Art Master Plan, to pursue strategic work related to creative industries and placemaking, to complete the Engage for Change project and to support asset management related to the Grand Theatre, the two City-owned museums and the civic collection.

- **Real Estate & Environmental Initiatives** – funds to ensure acquisition and preparation of strategic properties for potential acquisition and funds to complete GHG inventory and strategic project preparations.

- **Recreation & Leisure Services** - Ongoing asset management in recreation facilities including dock and accessibility improvements at marinas. Asset renewal funding for arenas including the Memorial Centre, which, pending a successful grant application, will be used for the Memorial Center renovation/reconstruction project. Starting in 2022, funding for the demolition of the Portsmouth Olympic Harbour building and construction of a new purpose-built facility.