Overview

The Corporate Services (CS) group is comprised of one front-line service function (Kingston Fire & Rescue) and five other departments that provide various corporate support services to City departments. The group is comprised of the departments of:

- Commissioner’s Office
- Human Resources & Organization Development
- Information Systems & Technology
- Facilities Management & Construction Services
- Office of the City Solicitor (Legal Services)
- Office of the City Clerk
- Kingston Fire & Rescue

The operating and capital budget submissions reflect resourcing requirements and initiatives that will assist in supporting the various City departments.

The CS gross operating budget is $48.0M. This is funded by non-tax revenues in the amount of $6.8M in user fees, $0.2M from other municipalities, $0.6M in transfers from reserve and reserve funds and $40.4M in municipal taxes.

The net budget requirement from taxation for CS is increasing by approximately $1.2M (3.1%). In addition to wage costs and other inflationary pressures, other variances contributing to the net budget requirement include:

- Software maintenance contracts for the City’s growing portfolio of business systems.
- Increases in per unit and per user license fees that are driven by the increased deployment of technology to City staff, and the acquisition of new business systems.
- The addition of a dedicated Cyber Security Administrator position to keep abreast of the ever growing threat landscape and mitigate risk to the organization.
- Activities for meeting required facility service standards through the centralized maintenance model.
- Firefighter sick payouts and overtime costs related to long-term absences resulting from Workplace Safety and Insurance Board claims.
Priority Focus for 2020-2023

1. Commissioner’s Office

The Insurance and Risk Manager now reports directly to the Commissioner’s office and administers the City’s insurance policies and programs to ensure that appropriate types of insurance coverage are in place. Staff have been working with the City’s insurer on several aspects around insurance claims management. Insurance premiums for municipalities continue to increase from year to year as the Canadian society becomes more litigious and number of claims increases.

For 2020-2023, the key initiatives include:

- Collaborating with service departments with a focus on in-depth analysis of the trending claims experience and claims management processes to identify improvements that will assist in mitigating the risk of third party personal injury, property damage and resulting costs.
- Working with departments and performing audits to reduce risks to the corporation.

The Corporate Services Commissioner’s Office has a net budget decrease of 2.1%. It does not reflect the change in reporting for the Insurance and Risk portfolio, (i.e. it remains within the Legal Services budget).

2. Human Resources & Organization Development

The Human Resources and Organization Development (HROD) department provides support across all municipal operations in the areas of health, safety and wellness, recruitment and selection, learning and development, performance management, labour relations, human resources management systems and the administration of compensation, payroll and benefits.

As a lead organization involved in the Workforce Development & In-migration Strategy, HROD will continue to actively collaborate with our community partners on progressing initiatives to advance and sustain Kingston’s workforce. Key to our success will be the development of a corporate succession plan and HROD will consult with City departments to bring this to fruition. Parallel work will identify future skillsets required to meet the changing nature of work as we recognize the importance of attracting and retaining talent.

The management of health, safety and wellness is a key priority to mitigate risks across the departments and focus on prevention strategies. Focusing on a corporate health and safety culture to improve organization and individual health and wellbeing will remain a priority into the future. HROD will continue to work closely with departments to assist in the development of action plans that will promote enhanced employee engagement across all departments. The commitment to employee engagement and working
collaboratively together in the workplace to encourage positive employee relations will continue to be a high priority.

For 2020-2023, key initiatives include:

- Implementing organizational development plans, including recruitment strategies, leadership readiness assessments and succession planning tools. Continuing to develop action plans to promote enhanced employee engagement across all departments.
- Providing new and existing leaders with foundational knowledge and practical tools to perform their jobs effectively and deliver on corporate priorities.
- Enhancing customer service experiences by providing training & development opportunities for front line staff.
- Implementing new onboarding/orientation program.

A focus for 2020 will be to continue to work with the Workforce HR Strategic Working Group to further efforts of the Development & In-migration Strategy. HROD will also develop employee engagement action plans, as well as a new onboarding/orientation program, and implement various elements of the organizational development strategy which will further enable the attraction, recruitment, retention and succession planning of talent. Expenditures are increasing by a modest 0.6%, though net is 2.9% due to a reduction in transfers from reserves.

3. Information Systems & Technology

Information Systems and Technology (IS&T) provides leadership in enabling business innovation and efficiency through the secure and responsible use of technology. Primary responsibilities include:

- Partnering with business areas in the acquisition and implementation of new technology solutions.
- Maintenance of the City’s portfolio of over 120 software applications.
- Managing the City’s information, communications and technology infrastructure.
- Ensuring the integrity, security and availability of the City’s networks, systems and data.
- Providing end user support for software and hardware.

The department also provides technology support services to a number of external organizations including Utilities Kingston, Kingston Economic Development Corporation, Tourism Kingston and Kingston Frontenac Housing Corporation.
Municipalities increasingly rely on new technology for service improvements and sustainable operations. As a result, continued investment in technology is essential as demands for innovative service improvement and corporate efficiency increases. As new software solutions are implemented they require ongoing investments in support and maintenance to ensure they remain viable and secure.

Below are key initiatives for 2020-2023, some of which are continued work on the digital transformation:

- Ongoing investment in the Customer Relationship Management (CRM) system and the public website to improve the way citizens’ access services and engage with the City.
- Ongoing release of new open data sets to the City’s Open Data Portal.
- Stabilizing internal operations and increasing the effectiveness and efficiency of business processes through the optimization and upgrading of existing systems.
- Development of a comprehensive security strategy and supporting policies to continue to advance the City’s technology security posture.
- Migration of the corporation from the traditional Microsoft Office suite to the latest cloud-based Microsoft Office 365 suite of collaborative tools.
- Migration of the Microsoft Dynamics AX Financial Management System to the latest cloud-based Dynamics 365 Finance and Operations solution.
- Continued improvements to the Human Resources Management System (HRMS).
- Upgrades to dispatch and communications systems used by emergency response operations.
- Continued implementation of DASH (Development and Services Hub).
- Implementation of a standard analytics platform to facilitate improved reporting and decision making.

The 2020 operating budget increase of 4.9% is primarily driven by:

- Software maintenance contracts for the City’s growing portfolio of business systems which are increasing at an average of 5% annually and are often paid in US dollars.
- Increases in per unit and per user license fees that are driven by the addition of new City staff, increased deployment of technology to existing staff, and the acquisition of new business systems.
- The addition of a dedicated Cyber Security Administrator position to keep abreast of the ever growing threat landscape and advance the security posture of the organization.
4. Facilities Management & Construction Services

The Facilities Management & Construction Services department includes realty asset management planning, facilities/energy management and project/construction management. The department manages sustained investment in realty asset infrastructure through its preventative maintenance, repairs and capital programs. It is also the lead in ensuring the maintenance and protection of the City’s heritage realty assets.

For 2020-2023, key initiatives include:

- Continued development and implementation of preventative maintenance programs designed to achieve efficiencies and effectiveness of operations and optimize life expectancy of building structures and systems.
- Continued implementation of asset management applications and expansion of the newly introduced work order system, leading over time to the development of more consistent and comprehensive preventative maintenance programs and asset life-cycle capital plans.
- Reviewing and implementing added security features in City facilities including fire and life safety upgrades at City Hall.
- Introducing programs for building inventory and condition assessments that will determine the priority and level of investment, rehabilitation, repurposing, demolition or disposition to optimize building portfolios.
- Utilizing data collected in energy monitoring and measurement programs to guide implementation of conservation and demand management programs.
- Implementation of the energy and asset management plan to identify energy reduction opportunities and perform energy conservation measures on building systems.
- Implementation of a centralized project management structure, project management software and the expansion of project management and facility design guidelines.
- Providing project management services for:
  - Capital renewal programs for City facilities such as:
    - Rideaucrest Home including mechanical works;
    - Frontenac County Court House campus including restoration of the fountain and cupolas;
    - City Hall including core mechanical works, restoration of the front stairs and Memorial Hall.
  - New capital builds for:
    - Kingston East Community Centre;
    - Kingston Fire and Rescue Fleet Maintenance Garage at Training Centre.
In 2020, focus will continue on capital projects, optimization of building portfolio holdings and investment, continued implementation of a new building work order and preventive maintenance system, and work on energy monitoring systems. In addition, we are shifting management of the City’s facilities to a more centralized model. This is to take advantage of in-house FMCS department staff expertise that will be able to provide more appropriate assessments of facilities and their associated systems, offer better lifecycle analysis, develop prudent smart solutions aligned with strategic priorities and ensure that required service standards are being met. Many City facilities will now fall under this new umbrella, and there is urgent investment required in maintenance and repair work to mitigate future asset failures. The 2020 increase of 8.5% is primarily the result of these activities.

5. Office of the City Solicitor

The Office of the City Solicitor (Legal Services department) supports City Council and management with legal advice and services focused on achieving corporate priorities within the framework of legislative requirements and protecting the City’s legal interests by managing risk and uncertainty. The Legal Services department continues to play a key role in the development and implementation of the City’s employment land strategy in support of economic development including the acquisition, servicing and sales of employment lands, purchasing and procurement advice and contract review services for capital projects. Legal Services will also continue to provide enhanced support to the Planning and Engineering staff to support initiatives and workloads associated with those departments.

The department administers the Provincial Offences Court (at 362 Montreal St.) and the prosecution of charges laid by enforcement agencies arising from the contravention of provincial and municipal laws. As the delegated service delivery agent for the Province, the municipality is mandated to provide Provincial Offences Act (POA) services and prosecutions in both English and French.

For 2020-2023, the key initiatives include:

- Providing enhanced support to Planning and Engineering staff for procurement and administrative processes.
- Monitoring and assessing the needs of the corporation to ensure core legal resources are aligned to support departments.

In response to the increasing demand for legal service support, a focus for 2020 will be on developing a resource management plan to ensure appropriate resourcing is available to the departments as required. We note that an increase in the number of appeals proceeding to the Local Planning Appeals Tribunal has resulted in a need for increased external legal support. The department has a slight net budget decrease for 2020.
6. Office of the City Clerk

The Office of the City Clerk (City Clerk’s department) supports City Council and committees and provides information and records management, corporate printing, and mail delivery services for the corporation. The City Clerk’s Department promotes and fosters open and transparent governance. Council meetings are live streamed, closed captioned and uploaded to the City’s YouTube channel which allows viewers to follow Council decisions online in real time. All standing committee and Heritage Kingston meetings are recorded and closed captioned and uploaded to the City’s YouTube channel.

Managing the accessibility portfolio, the Office of the City Clerk works to meet regulations of Ontario’s accessibility laws, supports the Municipal Accessibility Advisory Committee, responds to concerns and works to find resolutions related to the accessibility and inclusiveness of municipal services and buildings. Clerk’s staff also serve as the liaison between the Rural Advisory Committee, staff and other stakeholders.

As the custodian of the City’s records, the City Clerk establishes and directs the City’s corporate records management program which is charged with ensuring the City maintains its retention, access and protection of privacy obligations under the Municipal Act and the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) for both electronic and paper records, which includes:

- Developing and promoting procedures, standards and guidelines with respect to the management of records as well as approval of departmental file plans.
- Designating and establishing classes of records for the purpose of retention, destruction or permanent preservation of the records of the Municipality.
- Responding to requests made pursuant to MFIPPA.
- Coordinating with the City’s information and data management program.
- Applying effective information management standards of practice in the delivery of services to customers and recommend and implement policies with respect to records management, MFIPPA and privacy.
- Identifying tools, facilities and resources necessary for service delivery.
- Ensuring the existence and currency of supporting bylaws.

For 2020-2023, the key initiatives include:

- In association with IS&T:
  - Enhance the live streaming of Council/Committee meetings and the organization and formatting of the closed captioned recordings that are available to the public.
**Corporate Services**

**2020 Operating & Capital Budget Summary**

- Roll out Microsoft Office 365 to assist in the management of Council/Committee meetings, Council reports and corporate records.
- Developing processes in support of the Information Management Policy including guidelines for emails and other electronic records.
- Reviewing the current record holdings of the City of Kingston and developing a plan for the management, reduction and storage of the City’s corporate information.
- Initiating the process to implement Ranked Choice Voting to elect the Mayor and District Councillors in the 2022 municipal election.
- Conducting a successful municipal election in 2022.

The department has a 2020 increase of 2.26%.

7. **Kingston Fire & Rescue**

Kingston Fire & Rescue (KFR) is a composite fire department consisting of career and volunteer firefighters operating out of ten fire stations, plus an administration headquarters and a regional training centre.

Service delivery programs include:

- Fire Suppression
- Technical Rescue
- Emergency Medical Response
- Hazardous Materials Response
- Specialized Services – (wildland fire suppression, marine fire suppression for properties and infrastructure attached to the Kingston waterfront)
- Community Emergency Management Plan and Program

For 2020-2023, the key initiatives include:

- Continuing focus on staff training and development on the City’s Emergency Management Program content and related documents supporting the full transition to the incident management system (IMS)
- Continuing to prepare the required data to achieve Fire Service Accreditation by August 2021. The process will add value by rationalizing risks, and by measuring the current and targeted performance of fire protection services required to meet the needs and circumstances of the community as approved by Council
- Complete all site service work and construction of a space for Emergency Vehicle Technicians to be co-located at the regional training centre grounds.
• Obtaining planning approvals, complete site servicing and construction work for the relocation of the Railway St. fire station #5 to the corner of Elliott & Division St.
• Transitioning the existing critical emergency response information systems previously maintained by KFR staff to a corporate support model.

Net budget increase is 2.4%, with primary drivers being salaries and wages, though there are not any new positions. Rather, it is the impact of rate inflation, sick payouts and overtime costs.

Capital Budget
Capital Works in Progress (WIP) Highlights
The Corporate Services group will be carrying forward an amount of previously approved and unspent capital budget allocations. The majority of the works in progress include multi-year building projects, building rehabilitation/renewal and some corporate mobile radio work which are for the most part anticipated to be completed in the 2020 calendar year. Approximately $20M (75% of the total) is for the approved fleet maintenance centre at 701 Division Street which is slated for construction in 2020. The level requested in the 2020 capital budget submission has taken into account the ongoing work as well as organizational, resourcing and financial capacity.

Capital Budget Highlights
The Corporate Services group 2020 capital budget submission totals approximately $22M with requests for Facilities Management & Construction Services (FMCS) at $11.6M, Information Systems and Technology at $8.6M and approximately $1.8M for Kingston Fire & Rescue (KFR).

• The 2020 FMCS capital budget submission of $11.6M includes a $1.39M request for capital maintenance of the City’s heritage properties of which $975K is for City Hall and the Court House, with the remaining $415K for various other heritage properties. An additional $7.4M will be spent on various non-heritage buildings including $6.375M slated for the KFR Maintenance Centre, Rideaucrest Home and Airport Hangar 4, while the remaining $1.025M will be used for various other non-heritage properties. The remaining $2.8M is earmarked for realty asset management including the energy and asset management plan, health and safety compliance programs and internal project management. Note that the energy and asset management plan is $1.025M per year until 2026 and will achieve a facilities related GHG emission reduction of 2.6% per year though the efficient implementation of energy retrofits, energy conservation measures, retro-commissioning, energy audits, energy models and deep energy/carbon reduction strategies.
The 2020 KFR capital budget submission of $1.8M includes a total of $765K for the System Upgrade Agreement (SUAII) to enhance and maintain the corporate radio system and maintenance upgrades involving communication technologies. An additional $700K is required to replace emergency response apparatus as per the apparatus lifecycle forecast, while $300K is required to acquire and lifecycle firefighting equipment. $50K is identified for a third party community risk assessment and validating current response standards against Council's approved response standards.

The 2020 IS&T capital budget submission of $8.6M includes $3.1M for the migration of the FMS Microsoft Dynamics AX platform to the new cloud-based Dynamics 365 Finance and Operations platform. The current Dynamics AX platform will be unsupported as of the end of 2021 so this work needs to start in 2020. An additional $2M will be allocated to growing the capabilities of existing systems including HRMS, DASH, and CRM. The remaining $3.5M is to support the lifecycle replacement and ongoing maintenance of the existing critical hardware, network infrastructure, and business systems.