



CORPORATE & EMERGENCY SERVICES

Corporate & Emergency Services Operating Budget



	2018 Budget \$	2019 Budget \$	Variance \$	Variance %
HR & Organization Development	3,072,312	3,165,120	92,808	3.02
Facilities Mgmt. & Construction Services	3,028,241	3,085,279	57,038	1.88
Legal Services	1,287,801	1,343,493	55,692	4.32
City Clerk	1,769,571	1,836,483	66,912	3.78
Fire & Rescue	24,676,997	24,935,983	258,986	1.05
Commissioner's Office	313,281	315,401	2,120	0.68
Total	34,148,203	34,681,759	533,556	1.56

Corporate & Emergency Services Capital Budget



	2019 Capital Budget \$
Facilities Management & Construction Services	3,213,218
Fire & Rescue	2,365,000
Total	5,578,218

Human Resources & Organization Development



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
3,072,312	3,165,120	92,808	3.02

Priority/Key Highlights

- Ongoing youth employment initiative – internship and new grad programs – 18-36 month program designed for career or learning opportunities in partnership with local post-secondary education institutions
- Implement organization development strategies targeted at attraction, recruitment, retention and succession planning
- Develop and implement employee engagement survey action plans - designed to enhance overall employee job satisfaction and an improved labour relations environment
- New onboarding/orientation program
- HRMS functionality



Facilities Management & Construction Services

2018 Budget \$	2019 Budget \$	Variance \$	Variance %
3,028,241	3,085,279	57,038	1.88

Priority/Key Highlights

Invest in building portfolio:

- Continue investment in building assets in accordance with asset management program
- Implement added security features in City facilities including fire and life safety upgrades at City Hall
- Provide project management services for large building projects - Fleet Maintenance Garage – Kingston East Community Centre
- Protect and invest in City’s heritage realty assets

Sustainable Initiatives:

- Continue to implement building automated systems and develop and analyze energy monitoring and measurement systems for City buildings
- Continue energy retrofit measures – lighting, cooling systems & boilers; optimize rate incentives
- Expand functionality of existing building work order and preventive maintenance system

Facilities Management & Construction Services – Capital Budget



	2019 Capital Budget \$
Facilities Management & Construction Services	3,213,218

- **2019 Capital**

- Kingston City Hall – Phase 1 of sprinkler system/fire alarm upgrade & minor renovations
- Court House – cupola restoration & chiller replacement
- Buildings & systems (various minor capital) - asset management program
- Health & safety compliance measures; project management

- **Works in Progress - \$25.0M (Sept 30/18)**

- Fleet Maintenance Centre – 701 Division Street (\$18.5M) scheduled for construction in 2019
- Various building projects and other asset management envelopes

Legal Services



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
1,287,801	1,343,493	55,692	4.32

Priorities/Key Highlights

- Continue to develop a risk management strategy - a corporate approach to insurance and risk management which focuses on the promotion of public safety and cost control
- Work with departments to manage incident and insurance costs - conduct an in-depth analysis of claims experience and trends and identify claims management process improvements
- Continue to review corporate legal support delivery and resource requirements
- Provide extensive legal support to the Third Crossing project

City Clerk



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
1,769,571	1,836,483	66,912	3.78%

Priority/Key Highlights

- Continue to enhance the live streaming and closed captioned recordings of Council/Committee meetings
- Collaborate with community partners to promote youth engagement and participation in civic affairs - educate youth on municipal government and Council priorities
- Implement best practices for effective management of information and introduce Office 365 for the management of Council meetings and Council reports
- Initiate the process to implement Ranked Ballot Voting for the 2022 municipal election

Kingston Fire & Rescue



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
24,676,997	24,935,983	258,986	1.05

Priority/Key Highlights

- Continue with Fire Services Accreditation and development of Fire Service Quality Measures (2017-2022)
 - Review of service levels and performance standards
 - Asset management plan
 - Station condition and location (completed in 2018)
 - Apparatus life-cycle management plan
- Emergency Management
 - Continue Emergency Management Training for all departments; support the transition to Incident Management System (IMS) in 2019
 - Align all related emergency planning materials to recognize IMS

Kingston Fire & Rescue – Capital Budget



	2019 Capital Budget \$
Kingston Fire & Rescue	2,365,000

- **2019 Capital**
 - Fire communications technology
 - Computer-aided dispatch
 - Corporate mobile radio
 - Firefighting suppression equipment
 - Woodbine Fire Station renovations to incorporate Frontenac County Paramedic base response location
- **Capital Works in Progress - \$2.3M (Sept 30, 2018)**
 - Radio interoperability
 - Fire station maintenance and repairs
 - Suppression equipment

Commissioner's Office



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
313,281	315,401	2,120	0.68

- Oversees one (1) front-line service functions (Fire) and the four (4) corporate support departments
- Key group initiatives include:
 - Fire Training Centre development
 - Project Management Committees
 - Information (Content) & Records Management Strategy and Implementation
 - Insurance/Risk Management Strategy
 - Workforce Planning