Corporate Services

2022 Operating & Capital Budget Summary

Overview

The Corporate Services (CS) group is comprised of the following departments:

- Human Resources & Organization Development
- Facilities Management & Construction Services
- Legal Services (incl. Insurance & Risk)
- Office of the City Clerk
- Information Systems & Technology
- Communications & Customer Experience
- Commissioners Office

As part of the Corporate realignment, Fire & Rescue now forms part of the Transportation and Public Works group. While Corporate Services largely provides internal support to other departments and Council, some departments also provide front-facing services to the public, such as the Customer Experience staff.

The Corporate Services gross operating budget is $27M. This is funded by non-tax revenues of $7.6M in user fees, $188K from other municipalities, $880K in transfers from reserve and reserve funds and $18.4M in municipal taxes.

The net budget requirement from taxation for Corporate Services is increasing by approximately $758K or (4.3%).

1. Human Resources & Organization Development

Service Overview

Human Resources and Organization Development (HROD) provides strategic support services to the corporation with the goal of maximizing workforce resourcing to ensure excellence in municipal service delivery. The HROD team serves the organization through the deployment of talent management practices to ensure the right skillsets are in place to deliver on priorities.

HROD partners with clients 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.

Health & Safety of our Workforce

Occupational health and safety will continue to be a high priority in 2022. This team will focus on compliance with Public Health guidelines and legislation to ensure the corporation maintains a healthy, safe and engaged workforce.

Mental health and overall wellness are two areas of focus for Occupational Health. Disturbances in pre-COVID life including but not limited to quarantine, isolation (social withdrawal), fear, coping with illness have considerable and wide-ranging impact on mental health and wellness. Recognizing the importance of mental health and well-being in the workplace, Occupational Health will implement a variety of methods to proactively support employees and their immediate family members during their time of need.

Building an Inclusive & Diverse Workplace

Creating an engaged and inclusive workplace where employees feel valued, engaged and respected is in line with the City's corporate values of teamwork, respect, integrity and pride. The Recruitment and Selection team will continue to focus on Equity, Diversity & Inclusion initiatives as well as recruitment strategies to ensure the City can attract and retain a talented workforce. The team will also explore a system replacement of the existing ATS (Applicant Tracking System) to allow for more flexibility, integration with HRMS (PeopleSoft) and an overall increased user experience.

Recommendations from the non-union compensation review will be implemented to ensure compensation is competitive and does not restrict the City's ability to attract and retain top talent.

Growing the Skills of our Workforce

HROD will continue to work with City departments to identify future skillsets required to meet the changing nature of work. In 2021, Learning & Development created a new Leadership Foundations program for its leaders with 90 leaders participating in this program. This program will continue in 2022 to allow the remaining leaders the opportunity to gain insights, develop and implement strategies that build strong teams. Succession planning will also continue with additional staff participating to develop aspiring future leaders and to build a high performing workforce for the future.

Enhancing technology and improving operational efficiencies remain a priority in HROD. The team will leverage existing HRMS integration tools that are currently used by different departments to create an interface to HRMS. The interface will transfer payroll and attendance data into HRMS thereby reducing the manual data entry effort required and improving the timeliness and accuracy of payroll data.

Key recommendations from the KPMG Payroll Scheduling, Time & Attendance Review will be implemented to drive additional efficiencies and eliminate duplication of work.

Recognizing the new hybrid work environment, the team will need to focus on providing support for staff with remote work (telework) agreements. Leveraging technologies and employing new strategies to deliver engaging learning and development opportunities for City staff.

Priority Focus and Key initiatives for 2022 to 2025

Projects, programs and activities include:

- Maintaining a healthy and safe workforce
    - Ensure compliance with Public Health guidelines
    - Implement programs to proactively support mental health and overall wellness
- Creating an engaged and inclusive workplace where employees feel valued and respected
- Promote Equity, Diversity & Inclusion in all HROD departmental initiatives
- Supporting and developing new leaders
    - Continue to provide Leadership Foundations and Succession Planning programs.
- Enhancing technology infrastructure and improving operational efficiencies
    - Key recommendations from the Payroll Scheduling and Time and Attendance review will ensure more accurate data entry and eliminate duplication of work.
- Maintaining our competitiveness as an employer of choice
    - Implement recommendations of the non-union compensation review to ensure compensation is both the ability to attract and retain talent and in-line with comparator municipalities

COVID-19 Impacts

Significant disruption to the overall economy's workforce will continue well into 2022. The balance of supply and demand for talent, will have direct impact on the City and will be exacerbated by pre-pandemic demographics shifts taking place in society (retirement of the baby boomers). HROD will be alert to trends in the economy and their impact on the City including topics such as remote work, automation, skills development/micro credentials.

Proposed 2022 operating budget for HROD has an increase of 2.7%.

2. Facilities Management & Construction Services

Service Overview

The Facilities Management & Construction Services department provides centralized energy and asset management planning, facilities management (maintenance services) and project/construction management. The department manages sustained investment in realty asset infrastructure through its planned maintenance, repairs, capital programs and the design, renovation, and construction of sustainable (net zero energy) facilities. It is also the lead in ensuring the maintenance and protection of the City's heritage realty assets.

Priority Focus and Key initiatives for 2022 to 2025

For 2022-2025, workplan initiatives include:

- Continued development and implementation of planned maintenance programs designed to achieve efficiencies and effectiveness of operations and optimize life expectancy of building structures and systems.
- Continued implementation of energy and asset management applications as well as expansion of the maintenance work order system, leading over time to the development of more consistent and comprehensive planned 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.
- Continuing enhancement of the building asset inventory registry 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.
- Ongoing implementation of centralized energy management, ensuring all capital projects and maintenance activities utilize all available incentives, and continuously reduce energy consumption.
- Ongoing implementation of an integrated energy and asset management framework to continuously identify energy reduction opportunities and perform energy conservation measures (ECM) along with ongoing renewal of building systems, to reduce energy consumption and GHG emissions while avoiding utility costs.
- Creation of detailed Net-Zero by 2040 roadmap for City facilities. This plan will outline requirements for municipal facilities to achieve Net-Zero Energy by 2040 through maintenance and renewal activities, ECM's, and capital projects.
- Continued centralization of utility accounts and responsibility to leverage bulk purchasing of energy for cost savings. Live metering program implementation to track energy use more accurately and identify waste immediately.

- Ongoing implementation of a centralized project management structure, and the expansion of project management and facility design guidelines.
- Ongoing implementation of our Project Management Information Systems software to leverage project information to minimize project risks and ensure project success.
- Providing project management services for:
    - Capital renewal programs for City facilities such as:
        - Rideaucrest Home including infection control.
        - City Hall which includes implementation of phase two of the new sprinkler system and Memorial Hall renovations.
        - Cataraqui Community Centre building envelope.
        - Frontenac County Court House for the central stairs and portico restoration.
    - Design for new sustainable capital builds for:
        - Design and approvals for new Public Works and Solid Waste facility on Creekford Road (net zero energy).
        - Design and approvals for new Fire Station at Division & Elliot (net zero energy).

COVID-19 Impacts

FMCS will continue to see impacts as a result of the City's response to the pandemic. While work will begin to shift to pandemic recovery and the return to pre-pandemic service, in 2022, focus will continue on capital projects, new facility net zero energy designs, optimization of building portfolio holdings and investment, continued implementation of building work order and planned maintenance system, and work on the Energy and Asset Management program (including developing a preliminary framework to achieve Net-Zero Energy by 2040).

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 2022 operating budgetary increase of 6.7% is primarily the result of these activities.

3. Legal Services

Service Overview

The Office of the City Solicitor (Legal Services department) supports City Council and management with legal advice, representation and strategies 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 drafting and review services. Legal Services will also continue to provide enhanced support to Planning, Real Estate and Engineering staff to support initiatives and workloads associated with those departments and has also recently added support to Communications for administrative matters.

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 certain 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.

Priority Focus and Key initiatives for 2022 to 2025

The workplan includes:

- Continued delivery of timely and strategic legal advice to City Council and management;
- Fostering growth of POA program to address COVID-19 court backlog, implementation of red-light camera program and proposed transfer of Part III POA proceedings from the Province to the City;
- Providing in-house representation at court proceedings and administrative hearings (including Ontario Land Tribunal matters), as appropriate;
- Ongoing support to Communications, Planning, Real Estate and Engineering staff for procurement advice, contract drafting and review services, real estate closings, and administrative processes; and
- Monitoring and assessing the needs of the municipal corporation as well as associated agencies, boards and corporations to ensure core legal resources are aligned to support departments.

COVID-19 Impacts

Many POA operations were suspended in 2021 due to the pandemic resulting in a reduction in POA revenues.

In 2022, the proposed budget for Legal Services has a modest increase of 1.3%

4. Office of the City Clerk

Service Overview

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. Since the onset of the COVID-19 pandemic, the City Clerk's Department has facilitated virtual meetings for all Council and Committee meetings. Meetings are live-streamed, real-time closed captioned and saved to the Kingston Council Meeting YouTube channel. This allowed decisions to continue and members of the public to participate and stay informed during this time. Virtual meetings will continue as required.

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.

If members of the public receive Administrative Monetary Penalties, they may request a Screening Officer Review through the City Clerk's Department. The Screening Officer collects records and details regarding the Penalty Notice. A review is conducted either in writing or in person (at the request of the person who received the Penalty Notice) and then a decision is made by the Screening Officer to either affirm the penalty, cancel the penalty, reduce the penalty, or extend the time for which payment of the penalty is due.

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.

Priority Focus and Key initiatives for 2022 to 2025

The workplan includes:

- In association with IS&T:
  - Roll out Microsoft Office 365 and SharePoint to assist in the management of Council/Committee meetings, Council reports and corporate records.
  - Transition staff from current information management practices, to new practices, including the use off Office 365 and SharePoint.
- Transitioning from the current database management system for the management of boxed records at the City's Records Centre to SharePoint.
- In 2022, conduct a successful Municipal Election, within budget, and with no successful court challenges due to process.
- Preparation and approval of the 2023-2027 Multi-Year Accessibility Plan
- Development of a multi-year departmental workplan

COVID-19 Impacts

City Clerks will continue to respond to the changing impacts of the pandemic and will prepare for easing of restrictions and return to some format of in-person meetings when approved to do.

As a result of some staffing efficiencies, the department is proposing a 1.4% increase in the 2022 operating budget.

5. Information Systems & Technology

Service Overview

The Information Systems and Technology department (IS&T) provides leadership in modernizing City services through strategic investment, digital optimization, and management of the City's technology ecosystem. IS&T partners and collaborates with all City business areas to deliver innovative business solutions and provides secure, reliable, and dependable technology infrastructure in support of City programs and services.

Primary responsibilities include:

- Partnering with business areas in the acquisition and implementation of new technology solutions.
- Support and maintenance of the City's portfolio of over 120 software applications.
- Providing end user support to the City's Elected Officials and staff including the office based, field and remote workforce.

- Management and support of the City's information, communications, and technology (ICT) infrastructure, including a managed network of 64 facilities, two data centres, 450+ virtual and 18 physical servers, over 1500 computers, 175 multi-function devices, 600+ wireless devices, and 1350 desk phones.
- Ensuring the integrity, security and availability of the City's networks, systems, and data.
- Providing leadership in prioritizing and optimizing technology investments while leveraging best practices in solution design and security.
- Managing policies related to the use, security, and acquisition of technology.

The department also provides technology support services to several 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.

Priority Focus and Key initiatives for 2022 to 2025

The workplan includes:

- Development of a Digital Strategy to capture the City's digital ambition and articulate how the City will apply digital concepts and technologies to optimize current business capabilities, increase internal employee productivity, and enhance the external customer experience.
- Ongoing investment in digital service delivery including the Customer Relationship Management (CRM) system and the public website to improve the way citizens' access services and engage with the City.
- Development of a "MyKingston" account to allow citizens to access City services and personalized information quickly and securely.
- Supporting the City's shift to a Hybrid Work Model through the creation of a digital workplace that enables employees to work effectively, collaboratively, and securely from approved flexible work locations.
- Partnership in key corporate initiatives including:
    - Next Generation 9-1-1
    - Corporate Asset Management
- Continued work on the creation of a digital twin for the City of Kingston through advanced Lidar and Photogrammetry.

- Continued implementation of a comprehensive security strategy and supporting policies to advance the City's cybersecurity posture.
- Completion of the migration to the latest cloud-based Microsoft Office 365 suite of collaboration tools.
- Migration of the Microsoft Dynamics AX Financial Management System (FMS) to the current cloud-based Dynamics 365 Finance and Operations solution.
- Continued improvements to the Human Resources Management System (HRMS).
- Continued implementation of DASH (Development and Services Hub).
- Development of a Data and Analytics Strategy and implementation of a standard analytics platform to facilitate improved reporting and decision making.
- Establishing a Digital Accessibility Program to ensure the City's digital content meets AODA compliance requirements.

COVID-19 Impacts

The pandemic restrictions have accelerated the digital transformation of customer service delivery of many City services. It has also required considerable work on IT infrastructure to support these changes in service delivery. Work in this regard will continue into 2022.

The total IS&T operating budget for 2022 will be $4.3M. This is an increase of 3.3% ($138K) from 2021. The 2022 operating budget increase is primarily driven by:

- 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.
- Increased compensation costs, including the addition of a Digital Accessibility Coordinator position to support the corporation.
- Increased contributions to capital to fund lifecycle and other capital investments.

6. Communications & Customer Experience

Service Overview

The Communications & Customer Experience Department plans and delivers strategic and day-to-day communications to Kingston's residents in an ever-changing world. In addition, 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 – which over the past year with restrictions of COVID-19 has resulted in a

move to online engagement – and ensuring a consistent approach corporately 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, podcast, KingNet and all other forms of communication and marketing tools. The department continues to enhance and improve the techniques used to remain 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 and the measurement and analysis of relevant data within its core services.

In support of building a responsive multi-channel service delivery model which commits to improving customer service delivery, the City continues to maintain two customer service systems:

1. Call Centre for Utilities Kingston

   The call centre and its existing full-time staff complement continues 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

   Staff at Service Kingston hubs will interact with people by phone, email and in-person at various locations across the city to provide consistent quality service when and where it is convenient for customers.

Priority Focus and Key initiatives for 2022 to 2025

The workplan includes:

- Rebuilding the City of Kingston Website to a less cluttered, more user-friendly platform working from the Comms/CX side to create a ‘one-stop-shop’ process for the public.
- Ensuring all departments are onboarded to the Customer Relationship Management Tool and with eventual support from Customer Experience.
- Assisting with the creation of real and publishable Service Standards for key departments that interact regularly with the public.
- Broadening the landscape for and creating more opportunities for Sponsorship and Revenue Generation within the community and potentially beyond.

- Working with HR and other departments to create a more robust, seamless and dependable system of internal communication.
- Building on the existing foundation of Public Engagement to open up increasing channels of communication with the public while also creating easier ways for people to interact online with the City.
- Modernizing the City's phone system – 4291 and 0000 – to create an easier and more straightforward experience for the public.

COVID-19 Impacts

The Department has played a vital role in communicating pandemic related updates to the community over the past 20 months and will continue to adapt to pandemic restrictions to ensure quality communication and public engagement.

The 2022 department budget will increase by 8.5% ($232K) driven primarily by the expansion of service levels with the opening of the Kingston East End Community Centre.

7. Commissioners Office

Service Overview

The responsibilities of the Corporate Services Commissioners Office include oversight of most of the internal operations of the City with the goal of ensuring customer service excellence, service delivery innovation and process improvement, workforce resourcing and capacity building through open communication and integrated planning. In addition, the insurance portfolio focus will be on developing opportunities to recoup financial losses to the Corporation and insurance costs reductions.

Priority Focus and Key initiatives for 2022 to 2025

The workplan includes:

- Developing a corporate operating strategy
- Integrating and aligning planning cycles across the organization
- Ensuring that all departments across the City have 4 year departmental plans
- Developing a proactive risk management culture at the City of Kingston, coordinating with all units to develop operational procedures and workflows for a risk management process and strategy
- Providing education and conducting risk reviews that work towards recommended mitigation and loss strategies
- Expanding our reporting structure of claims and incidents that improves customer service and cost reductions by providing prompt resolution of claims and matters brought to the City of Kingston.

COVID-19 Impacts

The economic impacts of the pandemic have caused a shift in focus to cost containment and recovery. This will remain the focus at least through 2022.

The Insurance & Risk portfolio budget remains included within the Legal Services budget. In 2022, the proposed budget for the Commissioner's Office remains at 2021 levels.

Capital Budget

1. Capital Works in Progress (WIP) Highlights

The majority of the works in progress balance includes multi-year building projects, building rehabilitation/renewal and information technology projects. The 2022 capital budget submission has taken into consideration the balances in capital works in progress as well as organizational, resourcing and financial capacity.

2. Capital Budget Highlights

The 2022 FMCS capital budget submission of $17.4M includes envelopes to support heritage and non-heritage facilities and other project related requests.

- Heritage Properties are requesting a total of $6.7M including:
    - City Hall - $1.1M
    - Court House - $2.5M
    - 610 Montreal St - $1.5M
    - $1.6M for other heritage facilities including $650K for Rodden Park Barn
- Non-Heritage Properties are requesting a total of $9.3M including:
    - Leon's Centre - $325K
    - Fire & Rescue facilities - $700K
    - Rideaucrest - $1.3M
    - Arena & Marina facilities - $2.1M
    - Kingston Frontenac Public Libraries - $1.0M
    - Other non-heritage facilities - $3.8M
- Other Asset Management requests of $1.4M supports realty asset management including the energy and asset management plan, health and safety compliance programs. The energy and asset management plan invests approximately $1.0M annually until 2026 in order to achieve 2.6% annual GHG emission reductions through energy retrofits, conversation and other measures.

The 2022 IS&T capital budget submission of $5.4M includes:

- $2.5M to support the lifecycle replacement and ongoing maintenance of existing critical hardware, network infrastructure, and business systems.

- $211K is allocated to ensure the security of the City's information, communications, and technology landscape.
- $2.7M will be invested in growing current business capabilities including digital service delivery, land management, financial management and human capital management, with the goal of optimizing service delivery, increasing internal employee productivity, and enhancing the external customer experience.