

The Corporation of the City of Kawartha Lakes

AGENDA

SPECIAL COUNCIL INFORMATION MEETING

CC2017-24

Tuesday, September 19, 2017

Open Session Commencing at 1:00 p.m.

Council Chambers

City Hall

26 Francis Street, Lindsay, Ontario K9V 5R8

MEMBERS:

Mayor Andy Letham

Councillor Isaac Breadner

Councillor Pat Dunn

Councillor Doug Elmslie

Councillor Gord James

Councillor Gerard Jilesen

Councillor Brian S. Junkin

Councillor Rob Macklem

Councillor Mary Ann Martin

Councillor Gord Miller

Councillor Patrick O'Reilly

Councillor John Pollard

Councillor Kathleen Seymour-Fagan

Councillor Heather Stauble

Councillor Stephen Strangway

Councillor Andrew Veale

Councillor Emmett Yeo

Accessible formats and communication supports are available upon request.

1.	<u>CALL TO ORDER</u>	
2.	<u>ADOPTION OF AGENDA</u>	
3.	<u>DISCLOSURE OF PECUNIARY INTEREST</u>	
4.	<u>PUBLIC INFORMATION</u>	
4.1	Presentations	
4.1.1	CC2017-24.4.1.1 Craig Shanks, Director of Community Services 2018 Community Services Department Operating and Capital Budget Overview	3 - 13
4.1.2	CC2017-24.4.1.2 Chris Marshall, Director of Development Services 2018 Development Services Department Operating and Capital Budget Overview	14 - 26
4.1.3	CC2017-24.4.1.3 Mark Pankhurst, Fire Chief 2018 Fire Department Operating and Capital Budget Overview	27 - 33
4.1.4	2017-24.4.1.4 Keith Kirkpatrick, Paramedic Chief 2018 Paramedic Department Operating and Capital Budget Overview	34 - 41
5.	<u>REPORTS</u>	
6.	<u>CLOSED SESSION</u>	
7.	<u>MATTERS FROM CLOSED SESSION</u>	
8.	<u>CONFIRMING BY-LAW</u>	
9.	<u>ADJOURNMENT</u>	

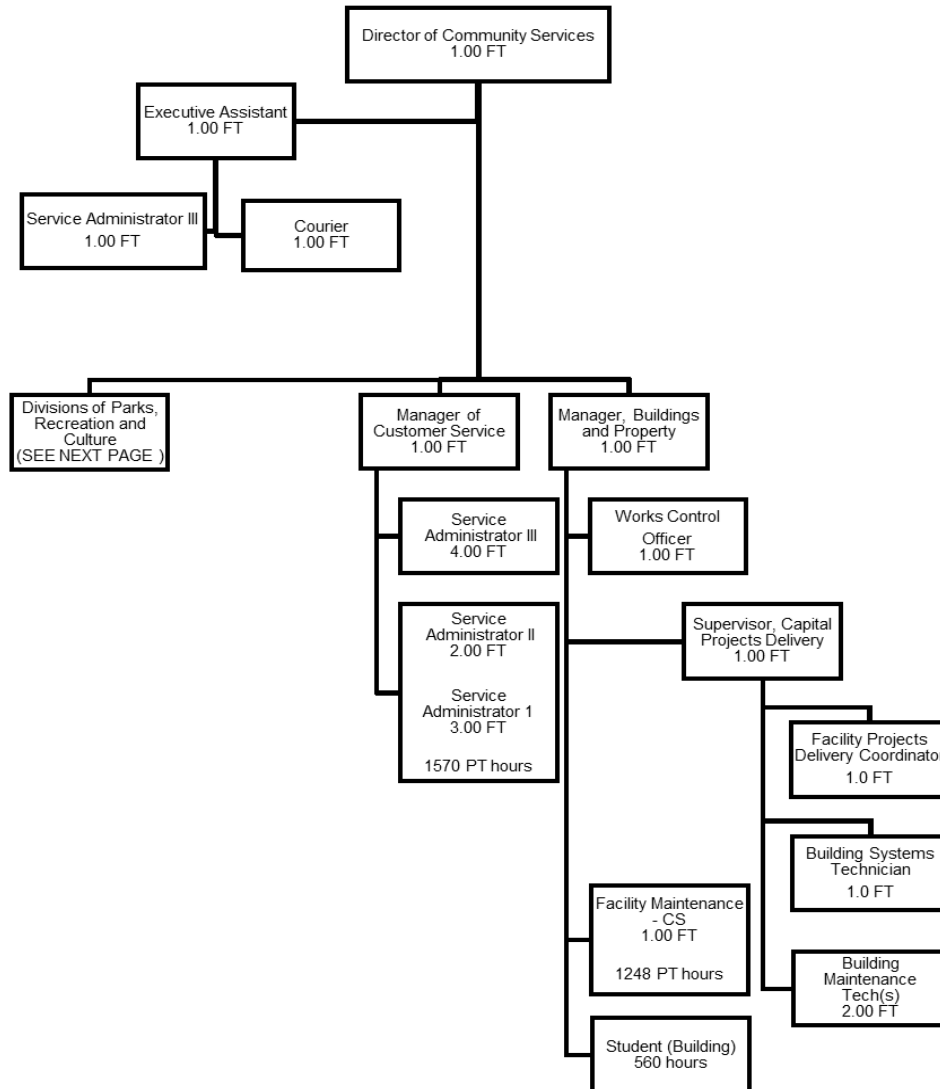
Community Services 2018 Operating Budget



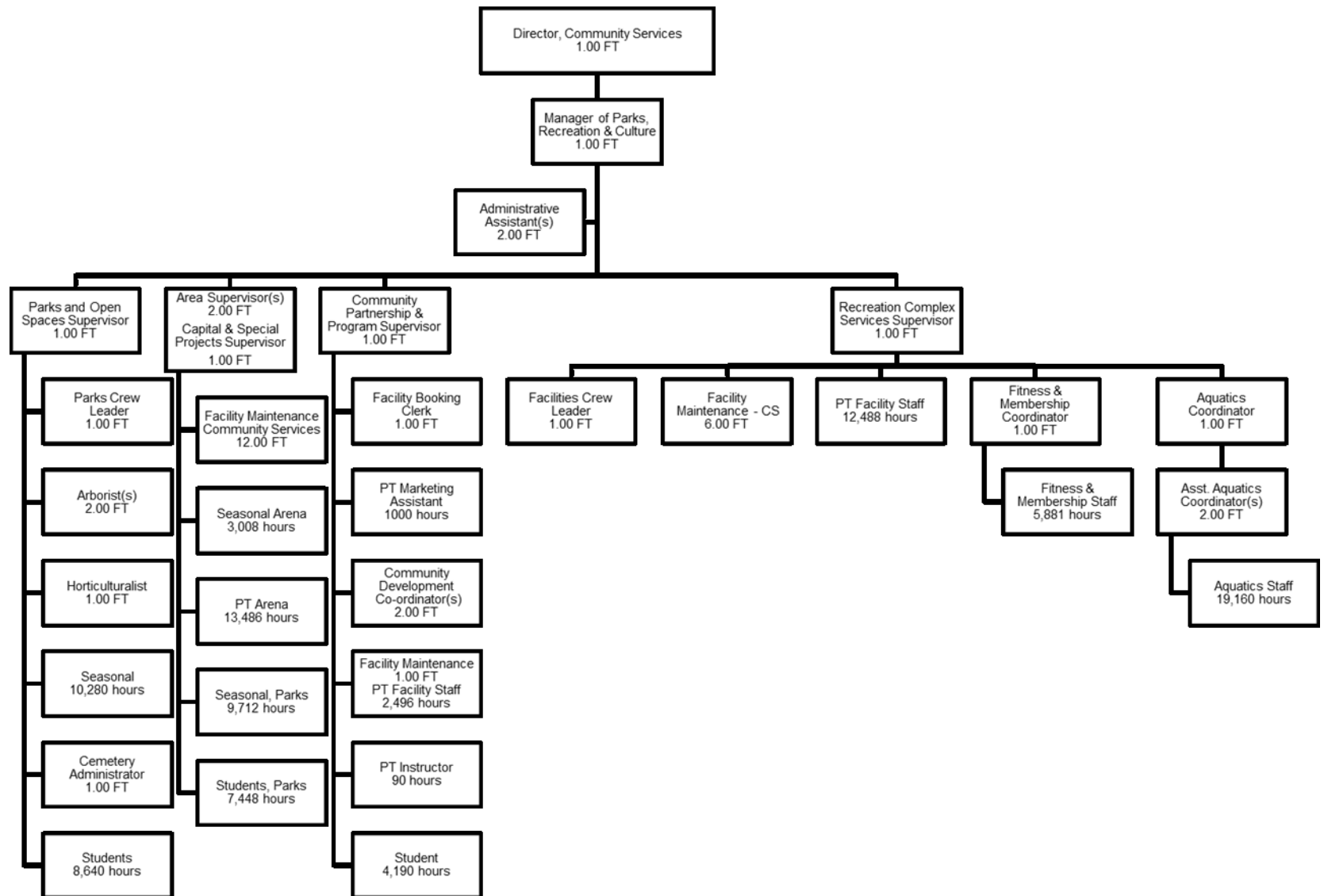
Community Services Divisions

- Community Services Administration & Courier
- Parks, Recreation & Culture (Cemeteries)
- Building and Property
- Customer Services

Organizational Chart



Organizational Chart - Continued



FTE Annual Comparison

Division	2018	2017	Difference
Administration	4	4	0
Building & Property	8.9	8.9	0
Customer Service	10.9	10.9	0
Parks, Recreation & Culture	88.11	88.11	0
Total	111.91	111.91	0

FTE Breakdown

Type	2018	2017
Full-time	63	63
Part-time	27.82	27.82
Seasonal	11	11
Students	10.09	10.09
Total	111.91	111.91

Type	2018	2017
Non Union Positions	12	12
Unionized Positions	99.91	99.91

2017 Highlights

Community Services Administration & Courier

- Addition of a SA3 position was added to the Community Services Administration Division. This position provides improved Customer Services to residents, payroll administration, as well as assists with Public Works incoming calls and CASE requests
- Provides JDE support and training to admin and front line staff

2017 Highlights

Parks, Recreation & Culture

- Fee schedule increased in order to bring fees more in line with market rate and neighboring municipalities
- Implemented Core Services decisions relating to major program delivery and facility management
- Continue to invest in facilities to meet with asset management plan (Lindsay Recreation Complex-arena and pools)

2017 Highlights

Building and Property

- Ongoing development and implementation of an Energy Management Plan
 - continuing support for the development and implementation of the Corporate Services Energy Management Plan
 - ongoing implementation of conservation measures
- Enhance access to Community Health
 - by providing for an urgent temporary facility for the Coboconk Medical Centre
 - supporting the development of the new mixed use housing and human services office building
- 2 new positions in Building and Property will allow the division to provide enhanced program delivery

2017 Highlights

Customer Services

- Continue to develop Customer Service Standards for 2018 implementation
- Staff reallocation to various City departments for increased customer service
- Implemented an automated phone system

2018 Direction

- Implement Arena Capital Plan
- Complete Council policy updates and reviews
- Implement Bobcaygeon Beach Trailer Park redevelopment
- Finalize Customer Service Standards
- Support the achievement of the City's Strategic Plan

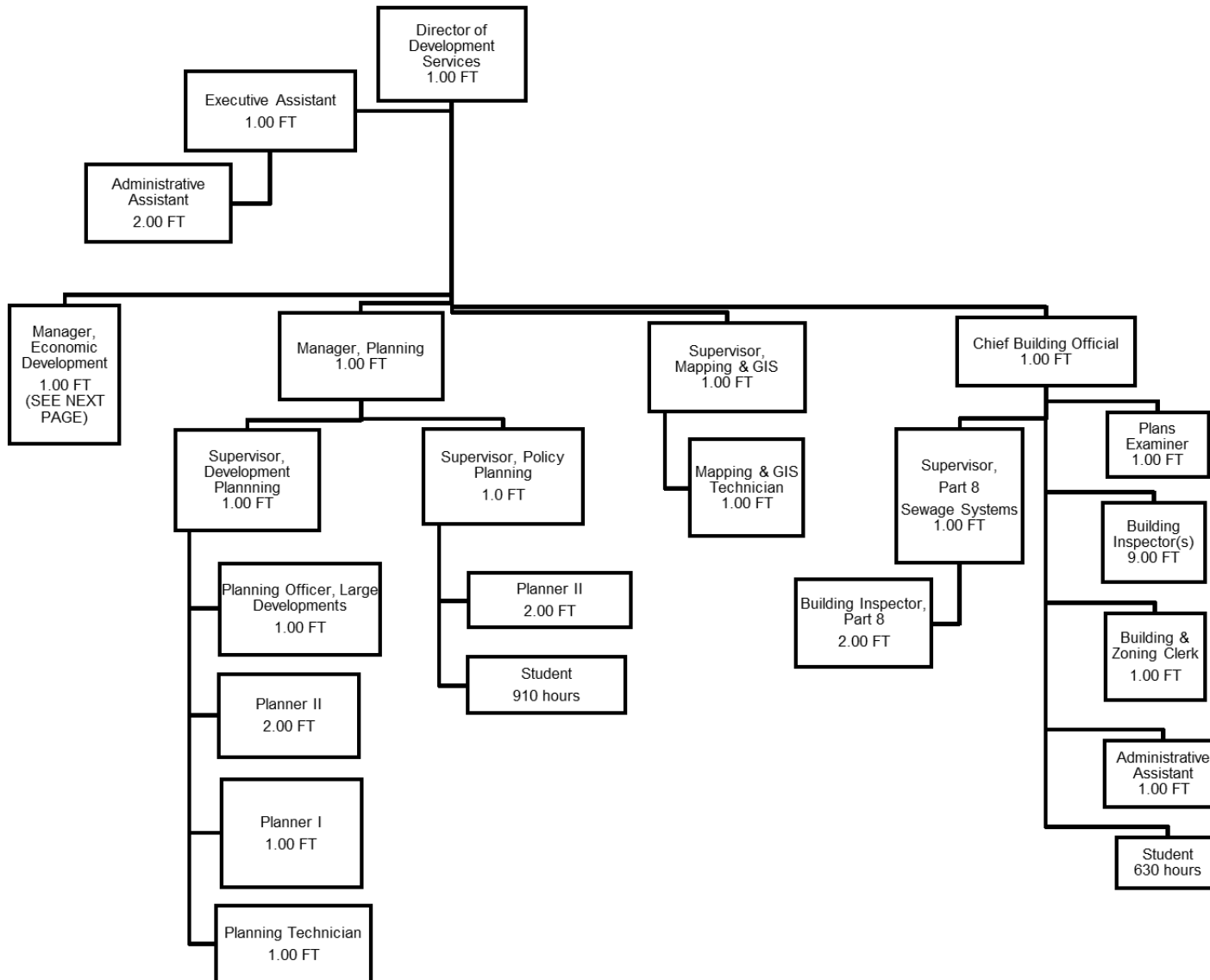
Development Services 2018 Operating Budget



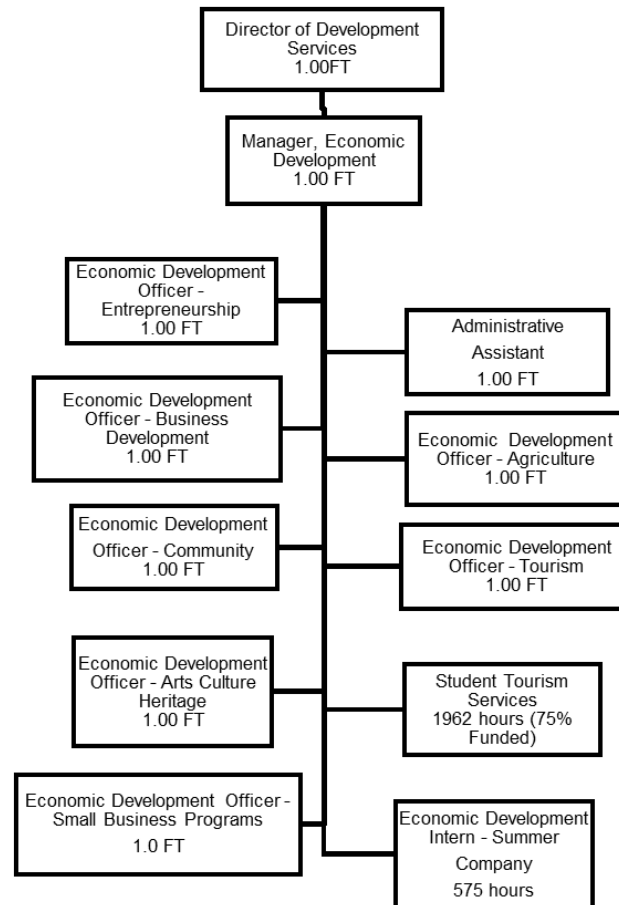
Development Services Divisions

- Planning
- Building
- Mapping & GIS
- By-law Enforcement
- Economic Development

Organization Chart



Organization Chart – Economic Development



FTE Annual Comparison

Division	2018	2017	Difference
Administration	4	4	0
Planning	10.5	10.5	0
Mapping & GIS	2	2	0
Building	16.35	16.35	0
Municipal Law Enforcement	0	10	-10
Economic Development	10.4	10.4	0
Total	43.25	53.25	-10

FTE Breakdown

Type	2018	2017
Full-time	41	50
Part-time	N/A	N/A
Seasonal	N/A	N/A
Students	1.95	2.95
Project / contract	0.3	0.3
Total	43.25	53.25

Type	2018	2017
Non Union Positions	17	18
Unionized Positions	26.25	35.25

2017 Highlights

Planning Division:

- City Works Implementation
- Planning Approvals Task Force recommendations implemented
- Restructured Planning Division – hired Planning Officer – Large Developments
- Adoption of Secondary Plans and strategy to resolve appeals.

2017 Highlights

Building Division:

- Hired a Building/Zoning Clerk (recommendation from the Planning Approvals Task Force).

GIS Division:

- Implementation of City Works Program
- Integration between JDE & GIS Programs
- 13 internal web map services – currently we have 227 internal staff using web map services – 100+ routinely as a daily part of their work

2017 Highlights

- New GIS & Mapping web page with publicly accessible GIS & Mapping services
- Ward analysis and options
- Fire/EMS response time analysis
- Fire Response Zones for computer automated dispatch (CAD)
- Mapping for Secondary Plans

2017 Highlights

Municipal Law Enforcement:

- Implementation of new handheld Parking Program
- New Parking Program implemented
- MLEO adjusted to reduce Operating Budget.
- Specialty Animal By-law

2017 Highlights

Economic Development Division:

- Implementation of Economic Development Strategy
- Completion of Tourism Website
- Tourism Visitation increased 28%
- Downtown Revitalization Plans Adopted
- Completed Heritage Conservation Districts Designation By-laws

2017 Highlights

- Completed Heritage Conservation Districts Plans for Oak Street, Fenelon Falls and downtown Lindsay
- Formal launch of Arts & Heritage Trail
- Completed Food Tourism Strategy
- Implemented Investment Attraction Strategy
- Develop and Launch a Program Coordinator for Arts & Heritage Trail (funded by Trillium Grant)

2018 Direction

- OMB proceedings for the General Amendment and Secondary Plans
- Update to the City's Growth Management Strategy to phase in the updated population and employment forecasts to 2041.
- Implement the Zoning By-law Consolidation Project
- Major upgrade to services

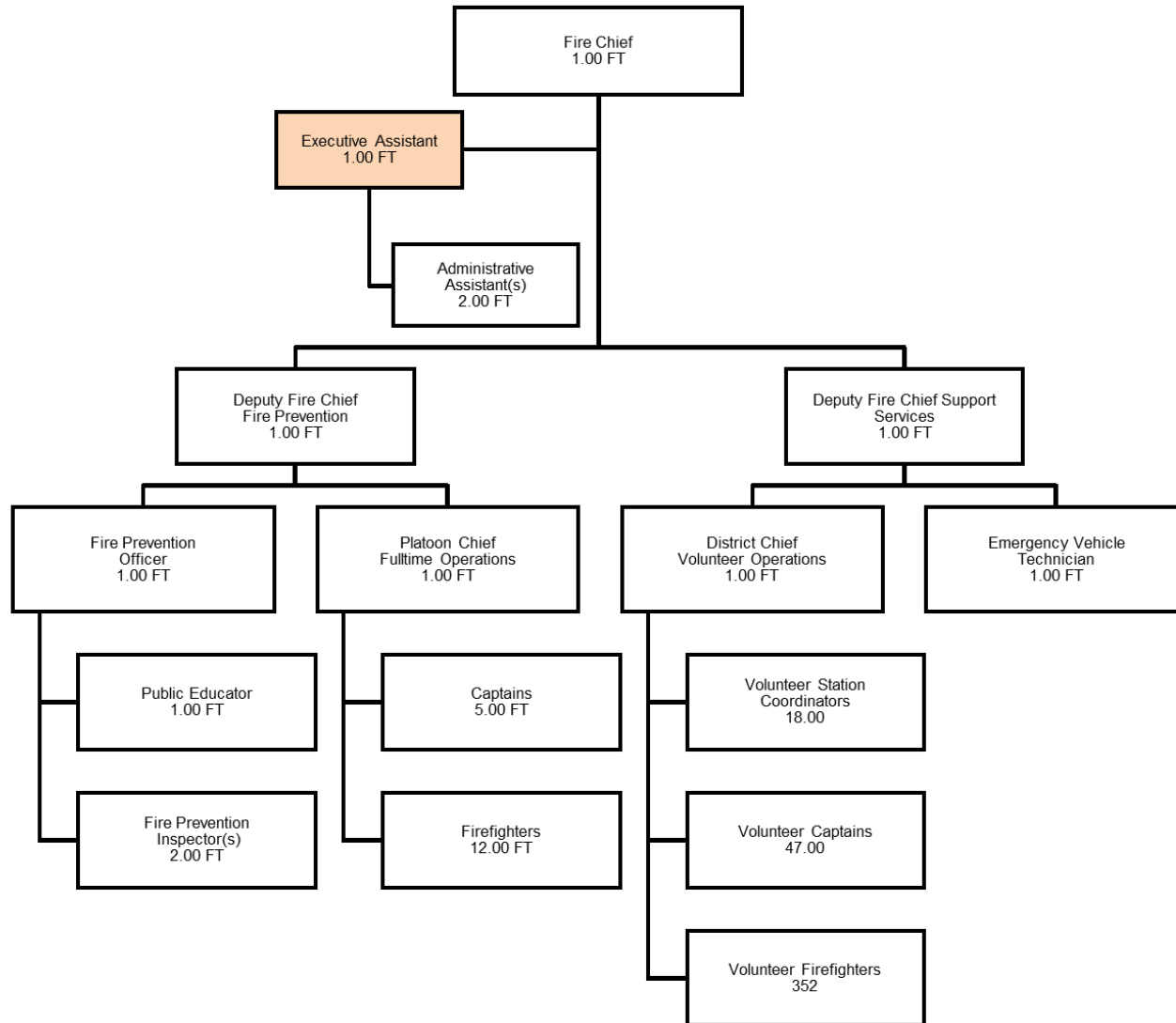
Fire Service 2018 Operating Budget



Fire Service Divisions

- Administration
- Fire Prevention
- Fire Area Rated Suppression Services
- Emergency Management

Organizational Chart



FTE Annual Comparison

Division	2018	2017	Difference
Administration	6	5.5	0.5
Prevention	4	4	0
Fire Area Rated Services	20	20	0
Total	30	29.5	0.5

FTE Breakdown

Type	2018	2017
Full-time	30	29.5
Part-time	N/A	N/A
Seasonal	N/A	N/A
Students	N/A	N/A
Project / contract	N/A	N/A
Total	30	29.5

Type	2018	2017
Non Union Positions	5	4.5
Unionized Positions	25	25

2017 Highlights

- Met essential level of the Emergency Management and Civil Protection Act.
- Met the minimum requirements of the Fire Protection and Prevention Act through fire prevention programs, public education programs and code and standards enforcement.
- Development of 5 and 10 year capital and operating plan based on the asset management plan.
- Fleet and building management - 51 fire trucks and 20 stations.
- Completed fire truck specification review.
- Implementation of Core Service Review recommendations.
- Coboconk station renovations.
- Bethany station build underway.

2018 Direction

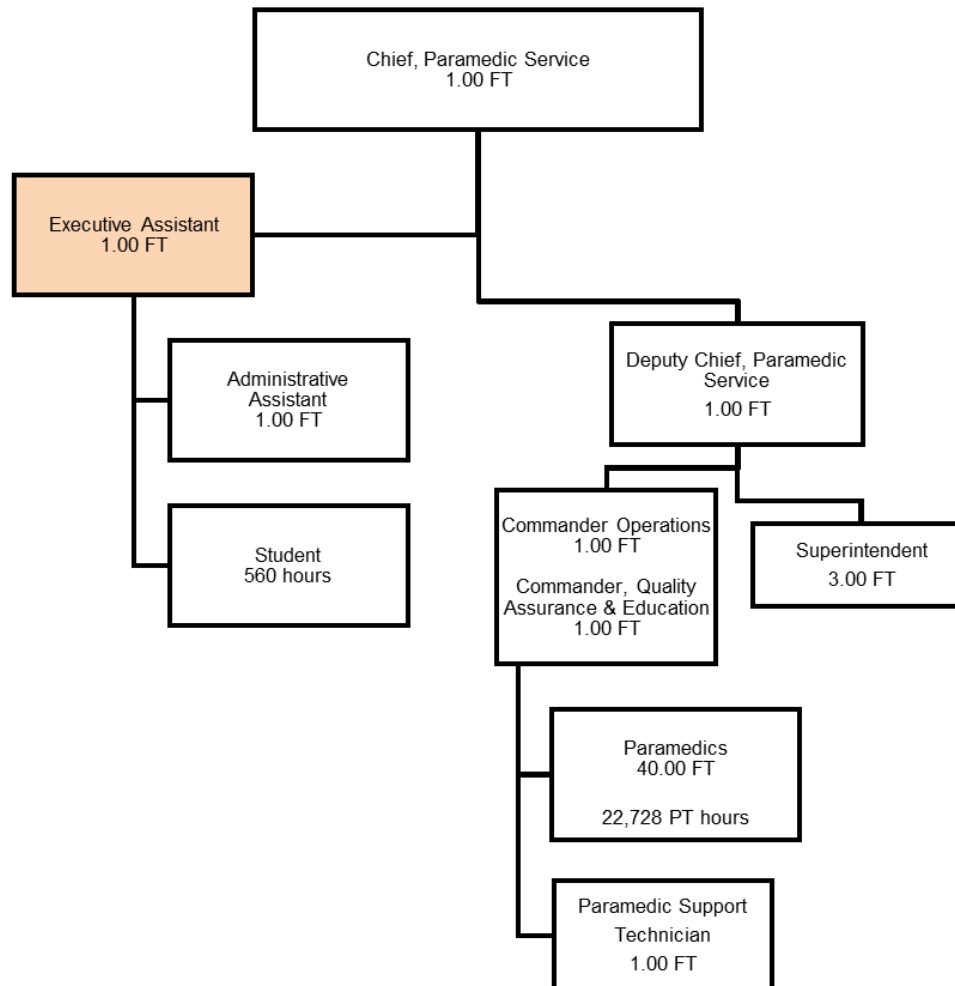
- Provide Fire Service response in compliance with the NFPA1720 standard.
- Meet the legislated requirements of the Fire Protection and Prevention Act.
- Complete Master Fire Plan.
- Complete implementation of recommendations from Core Service Review
- SCBA Project-Multi year project-committee developing project specifications,
- Meet essential requirement of the Emergency Management and Civil Protection Act.
- Complete Bethany station build.

Paramedic Service 2018 Operating Budget



Paramedic Service Divisions

- Administration
- Operations



FTE Annual Comparison

Division	2018	2017	Difference
Administration	9.3	8.8	0.5
Operations	51.4	51.4	0
Total	60.7	60.2	0.5

FTE Breakdown

Type	2018	2017
Full-time	50	49.5
Part-time	10.4	10.4
Seasonal	N/A	N/A
Students	0.3	0.3
Project / contract	N/A	N/A
Total	60.7	60.2

Type	2018	2017
Non Union Positions	8	7.5
Unionized Positions	52.7	52.7

2017 Highlights

- Converted part time Superintendent hours to 1 full time position.
- Department continues to meet or exceed benchmarks established by the Province and the City:
 - Response Time (Provincial reporting)
 - ALS Capture (75% Department Goal)
 - Budget Variances (within City expectations).
- Cardiac Arrest Saves - #1 for Paramedics recognizing critical intervention, #2 for save percentage in Base Hospital catchment area.

2017 Highlights cont.

- Autonomous IV Program
- ACP Program
- CREMS
- Community Paramedicine Program
- PAD Program
- LHIN Funding

2018 Direction

- Increased call volume
- 80% increase in Code 3's (Urgent-Can delay response for 30 minutes)
- 46% increase in Code 4's (Emergent-requires immediate response)
- Deployment Challenges
 - Hospital
Managing hospital offload delays and transfers
 - Staff
Decreased ACP capture
 - CMEC
 - Increasing call waiting times
- Paramedic Service Accreditation