

# Community Services

## 2020 Proposed Operating Budget

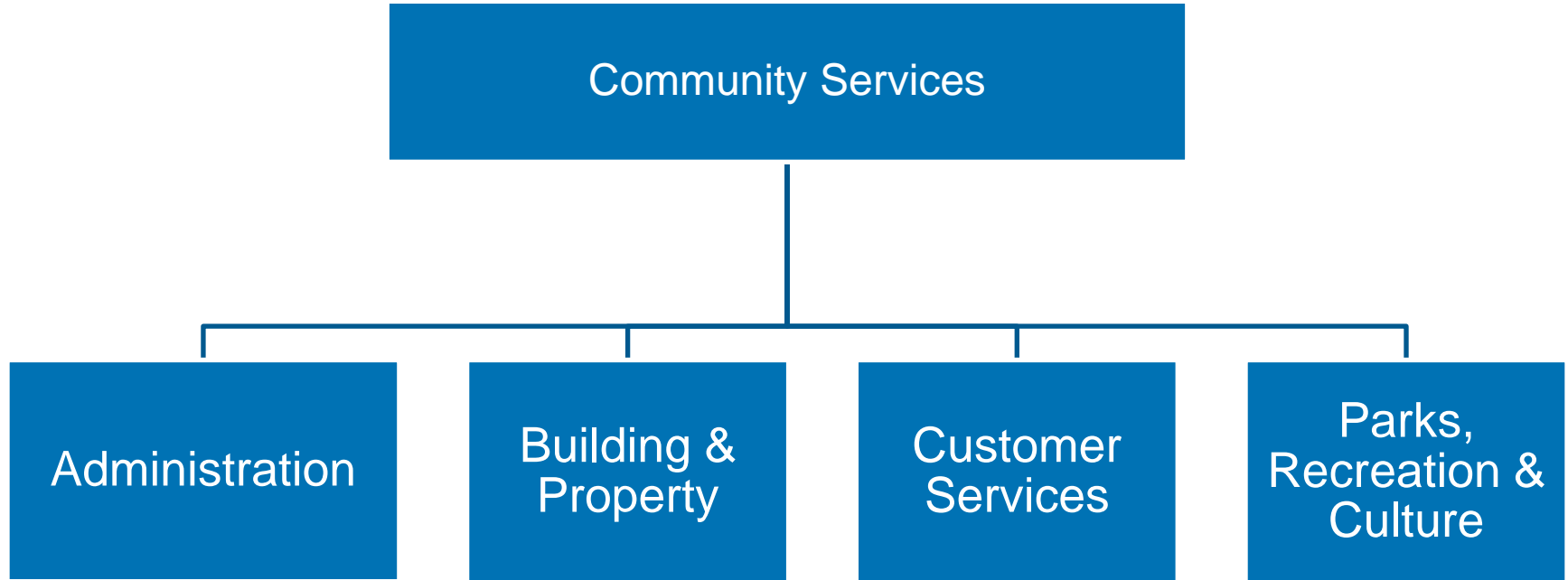


# Community Services

The Community Services Department is responsible to lead, plan, operate and manage the Administration, Building & Property, Customer Services, Parks, Recreation & Culture Divisions, and provide support to the Library Board. Emphasis is placed on customer service, asset management, responsible financial and human resource management, effective communications and strategic initiatives.

- In total, the Community Services Department has over 250 full-time, part time, and seasonal staff
- Gross expenditures are approximately \$15.0 million, with revenues of \$5.0 million, the net operating expense of the department is approximately \$10.0 million
- Manage approximately 70-100 capital projects annually, with a an approximate budget of \$10.0 million +

# Organizational Chart



# Community Services Divisions

## Administration

Responsible for the overall management and budgeting of all Divisions, City Courier services, community funding programs, financial management and long range needs and feasibility planning. Ensures Department goals align with Corporate strategy.

- Responsible for the overall administration of the Community Services Department
- Co-ordinate budgets for Operating, Capital, Estates, Trusts and special funds
- Administer all C.H.E.S.T. Programs
- Administer Powerlink's Program
- Representatives for various Committees of Council
- Promote Health and Safety
- Co-ordinate and develop comments on Planning documents
- Public inquiries and complaints

## **2019 Accomplishments:**

- Continue to build and work within 10 Year Asset Management Plan
- Focus on achieving Records Retention Policy
- Focus on providing required staff training
- Improve Courier delivery service program

# Community Services Divisions

## Building & Property

Responsible for energy management, capital project delivery, and facility services management.

- Develop contacts with other City Departments to make use of in-house expertise, arborists, engineering, etc.
- Facilitate legislative compliance with City departments, such as Emergency Services, and Building Permits
- 24 hour emergency response 7day's a week
- Prepare specifications for tenders and provide contract administration for capital building projects
- Statutory requirements under building code, electrical code, fire code, Corporate facility maintenance requirements for elevating devices, fuel, and boilers, requirements under the Clean Water Act

# Building & Property

- The Building and Property Division provides building services to approximately 40 active City of Kawartha Lakes Public Administration and Library Buildings
- In addition we provide facility and property maintenance to another approximate 50 City facilities
- Provide assistance to other City Departments and community groups in the preparation of specifications and plans for Capital projects
- Renovation and retrofit projects are reviewed to ensure inclusion of energy efficient materials and products and also reviewed to comply with accessibility guidelines
- Energy Management Plan and Consumption Reporting as per Provincial Legislation
- Asbestos Management Plan Administration
- Participate in City's Asset Management Planning

## 2019 Accomplishments

- Increased stakeholder consultation on property management
- Implementation of annual energy consumption report
- Continue to invest and lead City Facility Capital investment projects as per the Asset Management Plan



# Community Services Divisions

## Customer Services

Responsible for the municipal customer service centres, the call centre and implementing and managing the new Municipal Customer Service Standards.

- Four Municipal Service Centres ensure all geographic areas of the City have local access to municipal services
- Call Centre provides service ranging from a basic referral to complete caller enquiry response
- External & Internal Service Provision at all locations: Direct service to the public and administration for City departments
- Over \$20,000,000 Cash Receipting processed
- In Person Counter Services
- Administer sale of City Merchandise

# Customer Services

- Assist in administration services for many City departments including the Clerk's, Finance, Development Services, Parks, Recreation & Culture, Public Works and By-law.
- Responsible for city-wide municipal information and service delivery to the public including:
  - Various permits; Vital Statistics (marriage and burial permits)
  - Municipal licensing
  - Receive and process municipal bill payments
  - Public library services at collocated facilities
  - Assist citizens in completing municipal and ministry applications/forms
  - Corporate information services and oversee the City's Customer Relations Management Software

## **2019 Accomplishments:**

- Continued focus on implementation of Customer Service Standards
- Staff training focus on both legislated requirements relating to customer service and assisting with service provision of other City Departments

# Community Services Divisions

## Parks, Recreation & Culture

Responsible for arenas, community centres, pools, fitness centres and associated programming, cemeteries, parks, special events, community funding programs and partnerships, trails, forests, trailer park, beaches, sports fields, playgrounds, skate parks, splashpads, boat launches and all associated Capital projects.

# Parks, Recreation & Culture - Partnerships

- Represent the City on Committee's of Council and external community based and provincially based agencies
- Liaise with 11 Volunteer Management Committee's for City facilities
- Work closely with Trent-Severn, Kawartha Conservation and Sir Sandford Fleming College on various projects/partnerships
- Work closely with local community groups and service clubs on projects
- Production and Distribution of City Services Guides tri-annually

# Parks, Recreation & Culture - Cemeteries

- The Cemetery is Provincially legislated by the The Funeral, Burial and Cremation Services Act, 2002 (FBCSA) and Regulations administered by the Ministry of Consumer Services for the Province of Ontario
- Provide the residents of the City of Kawartha Lakes and members of the general public with respectful and dignified burial services in a park-like setting, which will support peace of mind during and beyond the grieving process
- Promote the sale of cemetery lots, provide cemetery services including: interments, foundations, setting of markers, staking, grass cutting, and general upkeep
- Provide record retention and a complete documentation system
- The City of Kawartha Lakes is responsible for forty five (45) municipally owned cemeteries. Fourteen (14) cemeteries are active and the remainder inactive

## 2019 Accomplishments

- Completed final design plans and implementing major park upgrade projects (ie. Logie Park, Bobcaygeon Beach Park)
- Continue to invest in facilities to meet with Asset Management Plan
- Partnerships with community groups on facility upgrades (splashpads, parks, facilities)

# Community Services

## 2020 Budget Pressures

- 2020 proposed budget is predominantly status quo
- Increases are in various contracts (janitorial, snow clearing), fleet expenses, asset management requirements
- Crossing Guards service program delivery has shifted to Engineering and Assets Department



# Questions?

