

Community Services

2021 Proposed Operating Budget

February 2, 2021

Community Services

Department Overview

- Responsible to lead, plan, operate and manage the Administration, Building & Property, Customer Services, Parks, Recreation & Culture, 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
- Employees over 250 full-time, part time, and seasonal staff
- Gross expenditures approximately \$15 million, revenues of \$5 million – Net \$10 million
- Manage approximately 50 capital projects annually

Community Services

Organizational Chart



Community Services Divisions

Administration Overview

- Responsible for the overall management and budgeting of all Divisions, City Courier Services, financial management, long term 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, Powerlink's program and represents for various Committees of Council
- Promote Health and Safety
- Co-ordinate and develop comments on Planning documents

Community Services Divisions

Administration 2020 Accomplishments

- Pandemic relief efforts were the prime objective during the 2020 calendar year. Significant efforts were made in regard to the Health & Safety of staff and to provide our services when Provincial regulations permitted
- Worked to ensure process were modified or created to ensure requirements were met during a pandemic state such as facility access and logs, budget changes, staffing changes
- Maintained and modified the courier system to ensure services could continue and safely be provided during the pandemic

Community Services Divisions

Building & Property Overview

- Responsible for energy management, capital project delivery and facility services management
- Facilitate legislative compliance with City departments, such as Emergency Services and Building Permits
- 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
- Provides building services to approximately 40 active City buildings and facility and property maintenance to another approximate 50 City facilities

Community Services Divisions

Building & Property 2020 Accomplishments

- Worked closely with Health and Safety to create processes to ensure all pandemic related requirements were met within Municipal facilities and oversaw pandemic cleaning requirements to ensure the safety of staff and the public in facilities that were open for public service
- Created new pandemic procedures and protocols to ensure that all regular and required services could continue at all Municipal buildings under the BP portfolio as needed
- Modified building spaces such as Library facilities, Coboconk Service Centre, Omemee Service Centre, and Lindsay Service Centre to allow a safe reopening to the public amid the pandemic

Community Services Divisions

Customer Services Overview

- Responsible for the operation of four Municipal Service Centres offering external and internal service provision at each location
- Operates Municipal Call Centre which provides service ranging from a basic referral to complete caller enquiry and response
- Responsible for the management of the Municipal Customer Service Standards
- 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, and assisting citizens in completing municipal and ministry applications and forms

Community Services Divisions

Customer Services 2020 Accomplishments

- Continued focus on implementation of Customer Service Standards
- Continued staff training on assisting with service provision of other city departments
- Set up new “pandemic” policies and procedures to ensure customer service standards could continue to be maintained and buildings could safely reopen to the public amid a pandemic
- Continued provision of the City Call Centre service for the majority of the pandemic which is a required front-line service to the public

Community Services Divisions

Parks, Recreation & Culture Overview

- 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, splash pads, boat launches and all associated Capital projects
- Represent the City on Committee's of Council and external community and provincial 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
- Production and Distribution of City Services Guides

Community Services Divisions

Parks, Recreation & Culture - Cemeteries

- Cemeteries are 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

Community Services Divisions

Parks, Recreation & Culture 2020 Accomplishments

- Completion and grand opening of Logie Park
- Commenced construction on Bobcaygeon Beach Park
- Commenced facility maintenance work at Forbert Memorial Pool
- Created new procedures and protocols in adherence with new provincial regulations so various PRC programs, facilities, and open spaces could continue to operate safely during the pandemic

Community Services

2021 Objectives

- Continue to manage and adapt services in all divisions in response to provincial pandemic requirements
- Departmental EDRM implementation
- Support the achievement of the City's Strategic Plan
- Manage approved Capital Project program

Community Services

2021 Objectives

- Continued focus on Health and Safety facility and staff initiatives (training, Standard Operating Procedures, Management Directives)
- Complete Trails Master Plan update
- Continue City Hall enhancement project focusing on the entire HVAC system
- Review items such as municipal property best uses and CASE management process

Community Services

2021 Budget Opportunities

- 2021 proposed budget is predominantly status quo
- Increases are in various contracts, fleet expenses, and asset management requirements

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