



Community Services

Budget document page #113



Community Services Operating Budget



Department	2023 Budget \$	2024 Budget \$	Variance \$	Variance %
Arts & Culture Services	3,340,163	3,422,730	82,566	2.47
Community Development & Wellbeing	0	98,387	98,387	100
Heritage Services	2,182,481	2,281,272	98,791	4.53
Housing & Social Services	21,602,459	22,169,676	567,217	2.63
Recreation & Leisure Services	8,128,488	8,276,892	148,444	1.83
Long-Term Care	6,550,961	6,707,308	156,347	2.39
Commissioner's Office	248,112	621,937	373,825	150.7
Total	42,052,623	43,578,201	1,525,578	3.63

Community Services Capital Budget



Department	2024 Capital Budget \$
Arts & Culture Services	\$150,000
Community Development & Wellbeing and IIDEA	\$0
Heritage Services	\$0
Housing & Social Services	\$7,902,657
Recreation & Leisure Services	\$935,500
Long-Term Care	\$100,000
Total	\$9,088,157

Arts & Culture Services



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
3,340,163	3,422,730	82,566	2.47

Operational Variance between 2023 and 2024

- Continued return to pre-pandemic service delivery, and associated staffing
- Facility Maintenance

Works in Progress - **\$1.3M**

- Functional capital related to the Grand Theatre and the J.K. Tett Centre.
- On-going implementation of the Public Art Program.
- Implementation of Creative Industries Profile Sector Report and Strategy and the Kingston Music Strategy.
- Funds to complete a review the City of Kingston Arts Fund.

2024 Capital - **\$150K**

- The 2024 capital budget request for Arts & Culture Services is \$150,000 and includes funds to initiate work on the development of a new Culture Plan for Kingston.

Arts & Culture Services



Key Highlights (2024)

- Work on new Culture Plan for Kingston that will guide arts and culture services, policy, and programming over the next five-to-ten years.
- Manage the transition of Special Events from Recreation & Leisure Services, prioritizing the continued growth and evolution of City supported special events as community cultural events and celebrations.
- Complete the large-scale review of the City of Kingston Arts Fund
- Continued operation of the Kingston Grand Theatre and curation/delivery of Grand OnStage program
- Align performing arts programming between the LVEC and the Grand Theatre.
- Public art programming, including new capital public artworks, temporary/community arts public art projects, and professional development for local artists.
- Provide support for Kingston's creative industries, including through the Kingston Music Strategy and Creative Industries Strategy.

Community Development & Wellbeing & IIDEA



2023 Budget	2024 Budget	Variance	Variance
\$	\$	\$	%
0	98,387	98,387	100

Operational Variance between 2023 and 2024

- Staff salaries not covered by internal transfer or grants

Works in Progress - **\$0K**

- Review of existing Community Safety and Wellbeing Plan

2024 Capital - **\$0K**

- No new requests

Community Development & Wellbeing and IIDEA



Key Highlights (2024)

- Continuation of the Community Development Strategy, developed in 2023 within R&L, to support build and activate neighbourhoods and communities.
- Further implement and measure the impact of the Community Safety and Wellbeing Plan, identify gaps and opportunities and initiate an update for 2025.
- Finalize an environmental scan/gap analysis for the various Food Security initiatives in the community and create a food security strategy.
- Update of the Age-friendly Plan.
- Finalize the Municipal Fee Assistance Program review and implement recommendations.
- Coordinate the administration of the Community Investment Grant with the United Way.
- Review the Community Garden policies and coordinating by-laws, with a view to removing barriers to urban food production.

Heritage Services



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
2,182,481	2,281,272	98,792	4.53 %

Operational Variance between 2023 and 2024

- Grants – end of covid relief funding
- Increased costs of contracted services and service fees

Works in Progress - **\$1.6M**

- Kingston Archaeological Management Plan Updates
- Interpretive signage on and around the Waaban Crossing
- City Hall Exhibit Development

2024 Capital - **\$0K**

- No new requests

Heritage Services



Key Highlights (2024)

- Continue heritage property designations in response to changes brought by Bill 23 to the *Ontario Heritage Act*
- Update the Heritage Easement Agreement with Queen's University
- Develop inclusive exhibits, programs and storytelling at Kingston City Hall National Historic, PumpHouse Museum and MacLachlan Woodworking Museum
- Community partnerships through service level agreements, including the Kingston and Area Association of Museums, Art Galleries and Historic Sites and the Kingston Native Centre and Language Nest
- Develop Indigenous Consultation Frameworks with First Nations and Urban Indigenous community members (with IIDEA)
- Identify spaces in select City parks of the establishment of Indigenous sacred and ceremonial fires (with R&L)

Housing & Social Services



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
21,602,459	22,169,676	567,217	2.63

Operational Variance between 2023 and 2024

- Increased cost of service delivery and implementation, operations and staffing inflationary impacts

Works in Progress - **\$33M**

- These funds are a mix of Municipal, Provincial and Federal contributions with the majority allocated to approved housing developments such as 1316-1318 Princess Street, 805 Ridley Drive, 484 Albert street and 1752 Bath Road.

2024 Capital - **\$7.9M**

- \$5M investment toward Affordable Housing Solutions, provincial funding of \$672,670K for the Ontario Priorities Housing Initiative (OPHI), and approximately \$1.8M is Canada Ontario Community Housing Initiative (COCHI).

Key Highlights (2024) - Social Services and Early Years Division

- Work through the financial impacts of the provincial budget changes in the Ontario Works program. The administrative funding and client allocations for 2024 remain frozen at the 2018 actual expense level.
- Work through changes to employment services and the implementation of the broader Provincial Social Services Renewal strategy, with a focus on continuing to create increased integration in services
- Support the continued rollout of the Canada Wide Early Learning and Child Care (CWELCC) system, new anticipated funding formula's for the sector in Q3 2024, and further expansion of the licensed childcare system.
- Focus on increased childcare center accountability and working with the Strategy, Innovation and Partnerships Department to attract, support and retain Early Childhood Educators and other staff across the sector

Key Highlights (2024) - Housing and Homelessness Division

- Develop new and advance and execute on all housing solutions approved by Council over the last several years (emergency, transitional, supportive and affordable housing projects)
- Continued participation in the Homelessness Collective Initiative as well as the encampment working groups. Continue to monitor and review the homelessness system, including coordination on updates to the By Name List with partner agencies.
- Finalize the Social Housing End of Operating Agreement/End of Mortgages (EOA/EOM) strategy for all the social housing projects; update agreements with expired projects and plan for projects expiring in 3-5 years.
- Update the Building Condition Assessments (BCA) for Social Housing sites, resulting in a long-term needs list for each provider.
- Conduct an Operational Review of the Kingston Frontenac Housing Corporation.

Recreation & Leisure Services



2023 Budget	2024 Budget	Variance	Variance
\$	\$	\$	%
8,128,448	8,276,892	148,444	1.83

Operational Variance between 2023 and 2024

- Continued return to pre-pandemic service delivery, and associated staffing
- Facility Maintenance and operations, increased involvement in LVEC operations

Works in Progress - **\$9.2M**

- Ongoing asset management of arenas, marinas, community centres and aquatic facilities and continued work with Facilities, Management & Construction Services on BAS system and maintenance a LVEC.
- Dock infrastructure study and associated work for Confederation Basin Marina.

2024 Capital - **\$936K**

- Scheduled facilities maintenance work at community centres, arenas and aquatic facilities, as well as maintenance and facility updates at the LVEC.

Recreation & Leisure Services



Key Highlights (2024)

- Continue to implement the recommendations identified in the Parks & Recreation Master Plan.
- Continue partnership renewals and develop new programming partnerships across recreation sites and Community Centres.
- Support and implement recommendations from the Sports Infrastructure Study to support sports tourism
- Begin community visioning for innovative adaptation and reuse of Portsmouth Olympic Harbour and Centre 70 facilities alongside of the development of a design for the Memorial Centre redevelopment
- Complete the review of options for the operation of the Confederation Basin Marina, including consideration of a third-party operator.
- Support, alongside other City Departments, the City led operation of the Kingston Public Market in 2024.

Long-Term Care

(Rideaucrest Home)



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
6,550,961	6,707,308	156,347	2.39

Operational Variance between 2023 and 2024

- Increase in Compensation Cost (Wage Inflation)
- Increased Cost of Facilities Maintenance and Accommodation (3%)

Works in Progress - **\$716K**

- Rideaucrest partners with Facilities, Management & Construction Services on capital works for continued renovation plans; resident washrooms, common area and dining room expansions, as well as the replacement of the Fire Alarm System.

2024 Capital - **\$100K**

- Resident care equipment such as beds, mattresses, ceiling track and motor installation, kitchen and environmental services equipment.

Long-Term Care (Rideaucrest Home)



Key Highlights (2024)

- The Home will continue to work with community partners, the Ministry of Health and Long-Term Care (MOHLTC), Home and Community Care Support Services (HCCSS), KFL&A Public Health Unit, FL&A Ontario Health Team and Accreditation Canada on quality improvement and legislative compliance.
- As part of the Fixing Long-Term Care Act, 2021, the Home initiated operational staffing changes in 2022 and 2023 to comply with the direct hours of care legislation. The Home plans to continue with final phase of this operational plan in 2024 to obtain 4 hours of direct care time for residents and 36min of Allied Health Professional time.
- Rideaucrest continues to work with Human Resources to maximize health care worker recruitment and retention, while continuing with partnerships through our local educational institutions.
- Continual work on capital projects and plans, in conjunction with Facilities Management and Construction Services, to ensure a safe and modernized home for our residents. This work is in response to feedback obtained by the MOHLTC, Accreditation Canada and resident and family feedback.

Commissioner's Office



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
248,112	621,937	373,825	150.67

Operational Variance between 2023 and 2024

- Realignment of Community Services Commissioner Portfolio in 2023 created 1 net new commissioner within the corporation

Works in Progress - **\$150K**

- IIDEA Strategy and Action/implementation plan. An RFP has been developed for this work and will be released in Q1 2024 with targeted completion by year end.

2024 Capital - **\$0K**

- No new requests

Commissioner's Office - IIDEA



Key Highlights (2024)

- Lead the integration of Community Services work within the comprehensive strategic planning, operational activities, and community planning of the Corporation with a focus on ensuring that the city's mission, vision, and values, and council priorities are incorporated into municipal activities and services.
- Lead Organizational change and leadership development across Community Services team as key vacancies are filled into 2024 and the new Community Development and Wellbeing Department is formed.
- Support the transition of the EDI division into the new Community Development and Wellbeing Group as an expanded IIDEA function
- Continued delivery on the IIDEA workplan and the development of an IIDEA Strategy and Action/Implementation plan.



Thank You
Questions?