



Corporate Services

Budget document page #141

Corporate Services Overview



Who we serve:

- City of Kingston
- Utilities Kingston
- Kingston Police
- Kingston-Frontenac Public Library
- Kingston-Frontenac Housing Corporation
- KEDCO
- Tourism Kingston
- And more...

Themes of the 2024 Corporate Services Budget



- Responding to Growth & Change
- Driving Efficiency
- Asset Management
- Supporting Climate Action

Corporate Services Operating Budget



Department	2023 Budget \$	2024 Budget \$	Variance \$	Variance %
HR & Organization Development	3,673,257	3,944,621	271,365	7.39%
Facilities Mgmt. & Construction Services	3,747,577	3,750,515	2,938	0.08%
Information Systems & Technology	4,586,452	5,043,575	457,123	9.97%
Corporate Asset Management & Fleet	-	-	-	0.0%
Communications & Customer Service	2,627,624	2,880,952	253,328	9.64%
Commissioner's Office	366,695	500,048	133,353	36.37%
Total	15,001,604	16,119,710	1,118,107	7.45%

Corporate Services Capital Budget



Department	2024 Capital Budget \$
Facilities Mgmt. & Construction Services	12,587,239
Information Systems & Technology	10,906,462
Corporate Asset Management & Fleet	19,034,087
Total	42,527,788

Capital Envelopes

Facilities Mgmt. & Construction Services	Information Systems & Technology	Corporate Asset Management & Fleet
Heritage Facilities	Run	Asset Management
Non-Heritage Facilities	Secure	Fleet Expansion (Grow)
Asset Management (Includes Energy & GHG Reductions)	Grow & Transform	Zero-Emission Adoption (Green Fleet)

Human Resources & Organization Development Operating



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
3,673,257	3,944,621	271,365	7.39%

Priority/Key Highlights

- Finalize and launch the City360 Talent Management Framework
- Implement Workplace Mental Health Strategy
- The Working Mind training
- Musculoskeletal Program
- Enhanced Learning & Development programs including new Learning Hub

Variations

- Addition of a Return-to-Work Specialist to support workplace accommodations
- Support for recruitment
- Funding for City360 initiatives

Facilities Management & Construction Services Operating



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
3,747,577	3,750,515	2,938	0.08%

Priority/Key Highlights

- Gross Operating budget of **\$22.6M**
- Continued enhancement of shared services model along with centralization of key facilities: Slush Puppy Place, KFPL, Kingston Police HQ
- Ongoing space and campus utilization planning, asset management integration and process enhancements
- Energy modelling and analysis of consumption to realize savings and GHG reductions

Variations

- Service delivery changes in support of Recreation & Leisure (Marinas)
- Centralization impacts: trades and fleet

Facilities Management & Construction Services Capital



Department	2024 Capital Budget \$
Facilities Mgmt & Construction Services	12,587,239

Heritage Facilities: \$3.1M

- City Hall (restoration of exterior stairs/portico, central dome clock dials and windows)
- Frontenac County Court House Campus (design for dome restoration and mechanical renewals, building envelope repairs)

Non-Heritage Facilities: \$7.4M

- Roof/Building Envelope Renewals (various locations)
- Rideaucrest (design for mechanical renewals, resident washrooms)
- Cataraqui Community Centre (continued building envelope renewals)

Facilities Management & Construction Services Capital



Department

2024 Capital Budget \$

Facilities Mgmt & Construction Services

12,587,239

Asset Management: \$2.1M

- Energy & Asset Management Program (in support of net-zero transition)
- Charging equipment and upgrades for Solid Waste fleet electrification
- Environmental and compliance programs

Capital Works in Progress (WIPs)

- Rideaucrest (fire alarm system replacement, resident washroom renovations, etc.)
- Cataraqui Community Centre (building envelope renewals)
- Frontenac County Court House (exterior repairs/restoration: stairs/portico, fountain, pavement)
- 610 Montreal Street (renovations and expansion)
- Kingston Fire & Rescue (design and approvals for new fire stations)
- Isabel Turner Branch Library (design and approvals for renovations)

Information Systems & Technology Operating



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
4,586,452	5,043,575	457,123	9.97%

Priority/Key Highlights

- Implement new Technology Governance Framework
- Migrate to a Product & Service-aligned model (focus on business capabilities)
- Complete redesign and launch of City's public-facing website
- Continued roll-out of MyKingston
- Key role in Next Generation 911 preparations and Corp. Asset Management
- Cybersecurity enhancements
- DASH Enhancements
- Continued investment in City's Digital Accessibility Program

Information Systems & Technology Operating



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
4,586,452	5,043,575	457,123	9.97%

Variations

- Uncontrollable increases in per unit and per user license fees driven by additional staff, increased deployment of technology to existing staff, and the acquisition of new business systems
- Increased cybersecurity costs in support of the shift to cloud-based applications and the shift to a hybrid remote workplace
- Continued shift by technology and software vendors from a license product model toward a subscription-based or software-as-a-service (SaaS) model
- Increased staffing costs (Cybersecurity, position changes)
- Increased contributions to capital to fund lifecycle and other capital investments

Information Systems & Technology Capital



Department	2024 Capital Budget \$
Information Systems & Technology	10,906,462

2024 Capital Envelopes

- Run \$6.8M
- Secure \$0.7M*
- Grow & Transform \$3.4M

Key Investment Highlights

- Significant lifecycle cost increases (Licensing and maintenance costs)
- Technology upgrades to Council Chambers
- Additional funding for the City's cybersecurity program
- Investments in current business capabilities including land management, financial management, Rideaucrest, HRMS and KFR to optimize service delivery, enhance customer experience, reduce manual process and increase productivity

Corporate Asset Management & Fleet Operating



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
-	-	-	-

Key Highlights

- Department is a net zero cost centre – but a gross budget of **\$19.8M**
- Finalize all Non-Core Asset Management Plans before July 2024
- Establish approved levels of service and financial plan by July 2025
- Continued electrification of City fleet assets where feasible
- Update the City’s Green Fleet and Vehicle Operating Policies
- Collaboration with other departments on expansion and funding of Municipal Fleet Charging infrastructure
- Implement telematics and route optimization software to enable Solid Waste to transition from curb-side collection to automated cart-based system

Corporate Asset Management & Fleet Operating



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
-	-	-	-

Key Highlights Continued

- Increase partnerships with Kingston Police and other City agencies to manage their fleet and service-related maintenance requirements
- Implementation of GPS Telematics technology for all Light Duty Fleet
- Continue expansion of current Apprenticeship program for mechanics; evaluate options to participate in high-school co-op student placements
- Modernize Fleet Maintenance Work Procedures with Asset Works (M5) upgrades including Mobile Apps and Shop Floor tablet roll-out

Corporate Asset Management & Fleet Operating



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
-	-	-	-

Key Highlights/Challenges

- Excluding revenue from internal allocations, expenses increasing by 6%
- Materials and supplies up 10% (\$0.3M)
- Insurance up 13% (\$0.2M)
- Extended production lead times for many manufacturers (12-24 months) result in increased costs for current fleet
- Inflationary cost pressures; some costs increasing 30-50% due to commodity prices and supply chains

Corporate Asset Management & Fleet Capital



Department

2024 Capital Budget \$

Corporate Asset Management & Fleet

19,034,087

Works in Progress - \$20.3M *(as of Oct 31, 2023)*

- Fleet replacements and additions
- Majority represents fleet / equipment already ordered but not yet arrived
 - o Lead-times from manufacturers especially heavy-duty trucks and transit bus orders approaching 24 months.

2024 Capital - \$19.0M

- Vehicle and equipment lifecycle replacements plus new additions (\$1.2M)

Corporate Asset Management & Fleet Capital



Capital Highlights

- Non-Core Asset Management project completion by the end of July 2025
- Fleet replacements, primarily for Public Works, Transit and Utilities Kingston
- Solid Waste fleet overhaul and transition to cart-based collection including the purchase of two (2) electric refuse trucks to replace diesel units
- Replacement of existing diesel buses with Battery Electric Buses (BEB)
- Refurbishment costs to extend the life of the existing recycling truck fleet assets

Capital Works in Progress (WIPs)

- Vehicles and Equipment life cycle replacements primarily for Public Works, Solid Waste, Transit and Utilities Kingston operations
- Transition of current Enterprise Fleet Management Information System (FMIS) to cloud-based environment
- Complete purchase of five (5) electric buses, replacing diesel units

Communications & Customer Experience (CX) Operating



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
2,627,624	2,880,952	253,328	9.64%

Priority/Key Highlights

- Along with IS&T, complete and launch the City's new public-facing website
- Working with HR and other departments to create a more robust, seamless, and dependable system of internal communication (City360 recommendation)
- Update the City's Public Engagement Framework
- Onboard additional departments to the City's CRM system and update its functionality and reporting to better support service standards
- Continue to compile and publish Customer Service Standards for key public-facing departments
- Customer Service Strategy & Voice of the Customer training

Communications & Customer Experience (CX) Operating



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
2,627,624	2,880,952	253,328	9.64%

Variations

- Rightsizing CX scheduling including part-time hours
- Changes to internal administrative cost allocations
- Scheduled salary adjustments and annualization of 2023 position changes/promotions
- More on-call, after hours support

Commissioner's Office & Organizational Change Management



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
366,695	500,048	133,353	36.37%

Commissioner's Office Priority/Key Highlights

- Championing implementation of the City360 Talent Management Framework
- Building upon corporate project prioritization frameworks for capital, technology, and staffing needs
- Supporting the completion of the City's Non-Core Asset Management Plan and preparations to meet the City's 2025 legislated requirements
- Overseeing the continued planning for the expansion of the City's aquatics facilities and partnerships
- Supporting the transition of IS&T services to a hybrid business-aligned model
- Redefining the City of Kingston Vision, Mission and Values statements to guide corporate direction

Commissioner's Office & Organizational Change Management



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
366,695	500,048	133,353	36.37%

Commissioner's Office Priority/Key Highlights

- Build upon the success of the innovative Financial Services University (FSU) model to promote the City's transition to Dynamics 365
- Delivery of the City's Corporate Leadership meetings and related leadership outreach / engagement initiatives
- Continued delivery of Council's orientation and education program
- Preparing stakeholders for the launch of the City's new corporate website

Variations

- Majority is associated with the allocation of an Executive Assistant position which had been split across multiple groups prior to an internal reorganization

Recap: Themes of the 2024 Corporate Services Budget



- Responding to Growth & Change
 - Technology, cybersecurity, City360/workforce pressures, customer service, change management, public engagement
- Driving Efficiency
 - Customer service, technology improvements, centralization; support for partner agencies
- Asset Management
 - Capital renewal across fleet, facilities & technology assets; Non-core asset mgmt plan; reliability-centered maintenance
- Supporting Climate Action
 - Fleet electrification, facility energy reduction programs, forthcoming plans/studies



Thank You
Questions?