

# Community Services

## 2024 Proposed Budget Department Overview

October 31, 2023

# Community Services

## Organizational Chart



# Community Services

## Department Overview

- Responsible to lead, plan, operate and manage the Administration, Building & Property, Customer Services, Parks & Recreation, and provide support to the Library Board
- Emphasis is placed on customer service, service delivery, asset management, responsible financial and human resource management, effective communications, and strategic initiatives
- Employees over 250 full-time, part time, and seasonal staff (140 FTE)
- Gross expenditures approximately \$17.2 million, revenues of \$4.3 million – Net \$12.9 million
- Manage approximately 50 capital projects annually, with a budget of approximately \$20 million
- Representative on a number of internal and external committees, boards, etc.

# Community Services

## Department Overview

### Administration/Courier (3.25 FTE)

- Oversee general administration of Department including but not limited to Council liaison, SMT representation, budget preparation, Strategic planning, etc.
- Manage Legacy C.H.E.S.T./Powerlinks funding programs
- Manage City Courier system

### Building & Property (13.5 FTE)

- Manage majority of City administration buildings (34) serving other Departments and public and municipal parking lots
- Capital infrastructure projects
- Day-to-day operations including building service requests, maintenance, utilities, janitorial, etc.

# Community Services

## Department Overview

### Customer Services (11.8 FTE)

- Multi-channel operations of four Service Centres (Bobcaygeon, Coboconk, Lindsay, Omemee) providing general City-wide services to residents
- Call Centre operations
- CASE system oversight, On-Line *Report It* & On-Line sales

### Parks & Recreation (109.5 FTE)

- Manage City parks and recreation facilities
- Capital infrastructure projects
- Arenas (9), community centres (14), pools (2), fitness centres (2), parks and other properties (180), cemeteries (47), boat launches (45), trails (200+ km), forests (3 – 3,000 ha), Centennial Trailer Park, funding programs, recreational programming

# Community Services

## 2023 Accomplishments

- Developed and adopted Trails Master Plan
- New Trail Links including Wilson Fields and South Lindsay
- Implemented the Coboconk Summit Wellness Centre Project with Community Partners
- Implemented a Call Quality Program to improve Customer Service
- Reopened the Bobcaygeon Service Centre and Library
- Significant investment into the Kawartha Lakes Police Service facility
- Divisional culture improvement; one team approach, customer first
- Over 380 new trees planted (streets, trails, parks & cemetery properties)

# Community Services

## 2024 Priorities

- Re-align departmental management to support community growth and strategic priorities
- Service Center Modernization
- Launch Customer Experience Strategy
- Deliver Asset Management and Building Condition Assessment Program
- Implement EMS Facility Headquarters project
- Develop Parks and Recreation Strategic Plan and Centennial Park Redevelopment Design Plan
- Determine best use of Ops property
- Staff recruitment

# Community Services

## 2024 Budget Pressures

- Continued delays from permitting authorities impacting the ability to complete projects within approved time frames
- Significant inflation of supply/materials and contracted services costs
- Increased service level requirements without increased resources to meet needs
- Staff continue to review the budget for efficiencies and revisions