

# Community Services Department Business Plan 2017

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**Service Areas:** Fire Services; Operations; Recreation & Culture Services; Strategic & Business Services

**Mission Statement:** We are a dedicated team working with our residents and partners to plan, deliver and maintain safe, inclusive, dynamic and responsive programs, services, events and infrastructure in order to enhance the quality of life for our community.

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
1. Continue to improve business processes within Community Services for integration of Strategic & Business Services within all client groups	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Responsible Taxation <b>Strategy:</b> 3.	Operating Costs

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
2. Apply lean methodologies to create efficiencies for Event Road Closures, Road Occupancy Permits, Forestry Work Orders and Part-time staff processes	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Responsible Taxation <b>Strategy:</b> 3.	Operating Costs

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3. Lead the partnership for the 3 <sup>rd</sup> year of the Healthy Kids Community Challenge	<b>Goal:</b> Social Equity <b>Theme:</b> An Active, Healthy and Safe Community <b>Strategy:</b> 1.	Operating Costs

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
4. Implement new recreation registration software	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Responsible Taxation <b>Strategy:</b> 3.	Operating Costs

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
5. Implement the Culture Counts Plan	<b>Goal:</b> Cultural Vitality <b>Theme:</b> Enrich Our Community Through Culture <b>Strategy:</b> 1.	Revenue Sources

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<p>6. Implement the various Recreation facilities capital projects</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Safe and Reliable Infrastructure <b>Strategy:</b> 3.</p>	<p>Operating Costs Infrastructure Investment</p>

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>7. Co-lead the development of a Corporate Diversity and Inclusion Plan</p>	<p><b>Goal:</b> Social Equity <b>Theme:</b> Enrich Out Community Through Diversity <b>Strategy:</b> 1.</p>	<p>Operating Costs</p>

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>8. Implement the Parks, Recreation, Library and Culture Facility Needs Assessment Plan for 2017 and review strategy for future years</p>	<p><b>Goal:</b> Social Equity <b>Theme:</b> An Active, Healthy and Safe Community <b>Strategy:</b> 1.</p>	<p>Operating Costs Revenue Sources</p>

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<p>9. Implement improvements at Animal Services including volunteer program, rescue partnerships, foster care programs and comprehensive adoption program</p>	<p><b>Goal:</b> Accountable Leadership <b>Theme:</b> Deliberate Community Engagement <b>Strategy:</b> 2.</p>	<p>Operating Costs</p>

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>10. Development of the Harbour lands</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Build and Further Diversify Our Economy <b>Strategy:</b> 7.</p>	<p>Reserve Funds</p>

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>11. Complete the Operations Facility Needs Assessment</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Safe and Reliable Infrastructure <b>Strategy:</b> 3.</p>	<p>Operating Costs</p>

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Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p><b>12.</b> Implement and rollout Automatic Vehicle Location (AVL)/Global Positioning System (GPS) in Operational vehicles and equipment</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Safe and Reliable Infrastructure <b>Strategy:</b> 3.</p>	<p>Operating Costs</p>

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p><b>13.</b> Supporting Enterprise Asset Maintenance Management System (EAMMS) (work management system) plan/process</p>	<p><b>Goal:</b> Accountable Leadership <b>Theme:</b> Our Corporate Culture Demands Excellence and Respect <b>Strategy:</b> 1.</p>	<p>Operating Costs</p>

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Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
14. Complete the conversion of all street lights to LED technology	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Safe and Reliable Infrastructure <b>Strategy:</b> 3.	Operating Costs
Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
15. Replace the 90 Pay & Display parking units for on street only	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Safe and Reliable Infrastructure <b>Strategy:</b> 3.	Operating Costs
Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
16. Review/Revise Fire Service Establishing and Regulating Bylaw	<b>Goal:</b> Accountable Leadership <b>Theme:</b> Deliberate Community Engagement <b>Strategy:</b> 4.	Operating Costs

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Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
17. Report on Training Plan and Live Fire Training Facility Partnership	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Safe and Reliable Infrastructure <b>Strategy:</b> 1.	Infrastructure Investment

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
18. Review/Revise Tiered Response Program	<b>Goal:</b> Accountable Leadership <b>Theme:</b> Our Corporate Culture Demands Excellence and Respect <b>Strategy:</b> 4.	Operating Costs

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Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p><b>19.</b> Develop Peer Support and Post Traumatic Stress Disorder (PTSD) Program</p>	<p><b>Goal:</b> Accountable Leadership <b>Theme:</b> Our Corporate Culture Demands Excellence and Respect <b>Strategy:</b> 2.</p>	<p>Operating Costs</p>

Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p><b>20.</b> Review/Revise Records Management Technology required for Decision Support</p>	<p><b>Goal:</b> Accountable Leadership <b>Theme:</b> Our Corporate Culture Demands Excellence and Respect <b>Strategy:</b> 1.</p>	<p>Operating Costs</p>