

# 2017 Business Plan

## Oshawa Senior Citizens Centres

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OSHAWA SENIOR  
**OSCC**  
CITIZENS CENTRES

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**PAY YOUR  
LIFE FORWARD**

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My Charity • My Centre • My Wellness

## MISSION STATEMENT

The Oshawa Senior Citizens Centres is an experienced and innovative not-for-profit organization that serves the 55+ community, through excellence in leadership, advocacy and a holistic approach to wellness.

This is achieved through the support of community partners and our shared commitment to the provision of sustainable, engaging leisure programs and supportive independent living services.

## VISION

Inspiring the well-being of older adults in Oshawa through enjoyment, active living, wellness, lifelong learning, social interaction and empowerment.

## VALUES

Respect  
Caring  
Healthy Living  
Learning and Personal Growth  
Collaboration  
Empowerment

# 2017 BUSINESS PLAN

## OSHAWA SENIOR CITIZENS CENTRES

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### 1. SERVICE DESCRIPTION & CLIENT IDENTIFICATION

#### Service Description

The OSCC offers a full range of services at four branches. In addition, footcare, income tax clinics, physiotherapy exercise, falls prevention classes and a specialized Adult Day Program are offered at 21 community locations across the city.

OSCC employs 25 full time and 15 part time employees including an Executive Director, Programs and Services Director, Community and Volunteer Relations Manager, Leisure Programs Manager, Independent Living Services Manager and an Administration and Finance Manager.

Programs and services include leisure programs (recreation, special events and education) and independent living services (Adult Day Program, Footcare, Transportation, Meal Services, Client Intervention and Physiotherapy classes). The volunteer program also has a service aspect, and the Centres Board of Directors plays a role in advocacy for seniors.

#### Independent Living Services

The Centres assist seniors to remain self-reliant, active members of the community by providing direct support for independent living. These services include meals, foot care at regular clinics, four adult day programs (for seniors who require extra support), transportation (including designated rides for adult day program clients, rides to and from activities at the Centres and the Rideshare carpooling program), wellness seminars and workshops, client intervention with peer mentor support and physiotherapy exercise and falls prevention classes.

#### Recreation

Affording a wide range of low-cost recreational opportunities for seniors is a core competency of the Centres and recreational activities consistently account for more attendance than any other area. Recreation includes a wide variety of different activities falling within three categories: card and table games, special interest, and sport and athletic pursuits. Some activities are self-directed such as the cyber cafés in all four branches, while others are coordinated by staff with the assistance of volunteer conveners. Special Events such as themed signature events, seasonal dinners, regular monthly programs and celebrations are included in recreational activities.

## Education

Providing opportunities for personal growth, the education program offers courses in three broad categories – fitness and dance, general interest, computer and technology. Fitness and dance include different specialty fitness classes such as fitness for men and yoga. General interest includes woodcarving, oil painting and bridge lessons. Computers and Technology courses are taught in labs at John St. Branch (12), Northview Branch (8) and Conant Branch (4).

## Partners at Work

The volunteer program, Partners at Work, encompasses three elements of service:

- Program delivery by volunteers allows the Centres to offer a wider range of programs, services and activities.
- Since the overwhelming majority of the volunteers are seniors and each branch has a Senior Leadership Council, the partnership of volunteers assists staff in planning, implementing and evaluating programs, services and activities and helps give a voice to the seniors so the Centres remain connected and responsive to the needs and wishes of participants; and
- Partners at Work is also a service to seniors, offering volunteers opportunities to use their talents and leadership skills in meaningful and rewarding ways.

## Advocacy and Support

The Centres accept responsibility to support seniors in the community. The Board takes a role in matters of concern to seniors. The Board of Directors formed an Advocacy Committee in November 2015. This committee has been very active in understanding and supporting seniors' issues. On June 15, 2016, they led an initiative to recognize World Elder Abuse Day with presentations by staff, Durham Region Police, seniors support staff and students from Lydia Trull school.

Additional advocacy initiatives include:

- Subject to an approval process, the Centres allow petitions on matters of concern to seniors to circulate at the John Street West Branch.
- Community support is given through the provision of space at the John Street West Branch for the activities of community groups organized primarily by or for seniors (e.g., Humoresque (Group for The Visually Impaired), Newcomers to Canada, Hispanic Group and Chronic Conditions educational and support groups.

## Client Identification

The primary clientele of the Centres are Oshawa residents, taxpayers aged 55 and over. Programs, services and activities focus on seniors living in the community rather than in institutions. OSCC offers memberships to non-resident seniors and some persons under age 55 placed in the day programs by the Central East Community Care Access Centre. In 2016, the ratio of men to women stood at 33% for men and 66% women representing an unchanged split.

There are 51,074 residents living in the City of Oshawa who are 55+. The market share for attracting those 55+ in Oshawa (excluding non-resident users) stands at 11.6%, with 5,925 Oshawa residents taking out a membership.

Participation Rate by Age	2013	2014	2015	2016	Oshawa 2016	OSCC Members as @ Sept. 2016
55-64	5%	4.8%	4.75%	4.47%	23,256	1,041
65-74	16%	16.8%	16%	15.4%	15,428	2,379
75 and up	20.7%	21%	20.5%	19.8%	12,390	2,463

## 2. 2016 BUSINESS PLAN ACCOMPLISHMENTS

This section reports progress on the goals of the 2016 Business Plan as it relates to the OSCC 2015-2018 Strategic Plan.

The plan objectives, goals and actions were acted on through the establishment of nine staff action teams chaired by the senior management team.

### Excellence in Leadership

With a strong and valued reputation in the City of Oshawa, OSCC continues to be a leader in providing programs and services to seniors.

Actions in 2016 that demonstrated achievements in the strategic priority of excellence in leadership were:

- The second annual Community Open House took place in October with more than 30 partner agencies attending.
- An Older Adults Trends and Best Practices report was prepared and presented to the Board of Directors in September. Programs and services areas researched with trends and best practices noted and specific recommendations for each area presented.

- A staff-training plan was developed to support professional development needs of staff.
- Report on opportunities for integration and coordination of older adult services with community partners will be presented at the October board meeting.
- OSCC has participated on the Durham Region Age Friendly Steering Committee. Support has been given to the initiatives through attendance at a roundtable in June, supporting the implementation of the community survey, holding a focus group with the Senior Leadership Councils in July and attending the Community Forum in September.
- The Ontario Trillium Foundation through a SEED Grant provided OSCC the opportunity to implement the “Let’s Connect” pilot project. Twenty-one clients with dementia in the Specialized Day Program worked together with students and volunteers using dementia-friendly computer apps. The project concluded in July with positive results. OSCC Executive Director Sandy Black and Dr. Arlene Astell, University of Toronto, will present the results of the “Let’s Connect” project to City Council on November 28, with plans to apply for a subsequent Ontario Trillium Foundation GROW grant to expand.

### Organizational Development

The strength of the Centres lies within its people – not only the seniors the organization serves, but within its human resources – staff and volunteers.

Actions achieved in 2016 that demonstrated achievements in the strategic priority of organizational development were:

- A utilization of branches report is being prepared by the staff strategic plan team and will be presented at the Board meeting in October.
- Through presentations by cross-functional staff teams, the Board received updates on the implementation of the actions resulting from the 2015-2018 Strategic Plan.
- A Staff Wellness and Health Team (S.W.A.H.T) was established developing a “What the Fit Logo” and has led 4 staff health challenges that included a) physical activity, b) improving mental health, c) increasing healthy activities such as desk exercises and increasing water consumption and d) getting out in nature and eating healthy.
- In March a special staff meeting was held for all staff at the South Oshawa Community Centre with the topic “Creating and Keeping Thriving Workplaces” that proved to be a turning point for the OSCC work culture.

- A professional development workshop was held in March with the board and the senior management team that looked at Board Governance.
- A Talent Management Succession Plan was initiated in consultation with the City of Oshawa as a first step towards succession planning including a Talent Inventory of leaders across our organization. The intent of the talent inventory is to capture and identify emerging leaders and provide staff with an opportunity to declare their career goals and seek support for development opportunities. The Executive Director will work with the City of Oshawa Human Resource Services Branch and the Board of Directors to complete an OSCC succession plan.

### Sustainability

OSCC undertook a strategic approach to ensure sustainability through financial stability meeting the needs of participants and increasing membership.

Actions in 2016 that demonstrated achievements in the strategic priority of sustainability were:

- OSCC began building the framework for a 5-year financial plan through a review of user fees with the five-member strategic plan staff team chaired by the Finance and Administration Manager. The final report will be presented to the Board in November.
- In the 2015-2018 Strategic Plan, the Board outlined the need to finalize details around the re-vitalization of the John Street Branch. The Board of Directors approved a plan in 2016 to renovate the current footprint of the John Street West facility, and improve accessibility in order to meet the needs of the clientele currently accessing the building, while keeping a watchful eye on the development in the north end of the City where future facilities may be developed. A staff team developed applications and submitted Canada 150 and Ontario 150 grants with a focus on revitalizing the John Street Branch.
- A Business Partner Strategy began in 2016 with a focus on seeking out new advertisers. Senior-based businesses were targeted and approached through mail, e-blast and in-person by OSCC volunteers. Over 80 businesses were approached and 8 new companies secured advertisements in the OSCC Activity Guides.
- Community & Corporate Partnerships agreements were renewed in 2016 with Traditions of Durham Retirement Residence, Chartwell Wynfield Retirement Residence, Erik M. Fraser Law Office, and Johnson Insurance. In addition, approval was granted on a new partnership agreement with Armstrong Funeral Home.

- Marketing efforts in 2016 were amplified to support a Membership Campaign focused on 3 main areas: Brand Awareness, Outreach, and Public Engagement Events. Radio ads were diversified with the addition of using KX96 online to access those still working and streaming music online during daytime hours. TV appearances increased with staff appearing on Daytime Durham, Talk Durham, and Seniors' Talk with Sergeant Tate. An advertising impact campaign was initiated with Metroland media to place regular ads in the local newspaper several times per month. OSCC's social media platforms continued to have success on Facebook and Twitter, and OSCC's website continued to see an increase of traffic and online course registrations. In August 2016, the Centres' website saw 4,000 sessions in which users accessed multiple pages on the site. Of the 4000 sessions, 2,665 were individual visitors, 1,225 of which were brand new to [www.oscc.ca](http://www.oscc.ca).
- A proactive approach was taken to reach new audiences through face-to-face event opportunities such as an Activity Showcase and Health Fair at the Five Points Mall, Demonstrations at Culture Squared, Ribfest, the Legends Centre 10th Anniversary celebration, Fiesta Parade plus the Centres' traditional kick-off event for seniors' month – Swing into Summer.
- The Centres' annual giving campaign – 'Pay Your Life Forward' continued in 2016 with donor cards present in all Branches throughout the year, and consistent advertising on the back page of the Activity Guide each season to increase charity awareness of the Centres. Donors were recognized at the annual Donor/Volunteer Appreciation Event in April, and the Centres' two established corporate fundraisers – the OSCC Corporate Fundraising Golf Tournament – Gord Reid Memorial, and the OSCC Corporate Fundraising Curling Funspiel continued to be successful. In addition, the foundation for a third corporate fundraising event with the Oshawa Generals was laid as a result of the Board-approved business partnership with Armstrong Funeral Home.
- The annual giving campaign was further enhanced by greater community partnerships in 2016. Relationships were fostered with the Oshawa Rotary Club and Johnson Controls, who both contributed with support to the campaign. Oshawa Rotary donated \$3000 as a result of a partnership at their Ribfest event in August, and Johnson Controls named OSCC as their charity of choice to receive funding support for the revitalization of the back patio at the John Street West Branch in September.
- The OSCC obtains customer feedback through various methods; written surveys, on-line customer service surveys, program and service evaluations and input from each of the four Branch Senior Leadership Councils. In 2016, Continuing Education participants completed 696 surveys.

- February marked “Participation Celebration Week” in which customer satisfaction surveys were distributed throughout the four branches. There were 787 surveys completed with a 95% satisfaction rate achieved.

#### Ensure Effective Fiscal Management

The OSCC recognizes the importance of continuing to identify strategies to lower the level of dependence on tax dollars by setting a target of 25% of the operating budget to be generated by user fees. A large percentage of participants are at or below the poverty line, making it imperative that any financial increases are completed with the sensitivity to not exclude participation of seniors on fixed incomes.

As an ongoing commitment to financial responsibility to our funders, the 2017 budget has been set to achieve the user fee commitment.

User Fees	2013	2014	2015	2016 Projected	2017 Budget
Share of revenues	22.5%	24%	25%	25%	25.6%
Amount (\$)	791,362	804,600	896,000	924,000	989,040

Each year the Centres’ identifies strategies to lower the level of dependence on tax dollars and looks for opportunities to increase efficiencies including:

- Reducing administrative expenses including office supplies and postage
- Reducing rental expenses by accommodating more programs and services in the branches and utilizing low cost community locations to enhance programming
- Collective bulk buying of program and service supplies including warranty purchases for OSCC’s fleet of vehicles to reduce long-term maintenance costs.
- Implementing a Participation fee increase effective April 1, 2017

The OSCC continues to be proactive in corporate fundraising to be able to replace capital items. To this end, the Corporate Golf Tournament celebrated its 17th anniversary raising \$26,300 and the OSCC Corporate Curling Funspiel fundraiser will be celebrating its 6th anniversary in November; all profits earmarked towards the John Street Branch Revitalization Project.

The Senior Leadership Councils annual fundraising strategy also contributes to fiscal support. Funds raised are used to purchase program equipment and supplies and contribute \$20,000 to the operating budget. The goal for 2016 is \$48,550.

## 2016 Program and Service Level Results

The Centres continued on its path to provide outstanding programs, services and activities for seniors 55 plus in 2016. Below is the 2016 program and service targets with corresponding 2016 projected results. In addition to the service levels listed, OSCC set its own goal of meeting the range in the 8 Independent Living Services programs. The OSCC received commendation recognizing we had achieved 100% in all 8 Local Health Integrated Network performance indicators.

<b>Leisure Programs</b>	<b>2016 Target</b>	<b>2016 Projected</b>
Education Courses Offered	600	730
Recreation Program Attendances	130,000	132,000

<b>Community Support</b>	<b>2016 Target</b>	<b>2016 Projected</b>
Adult Day Programs:		
• # of attendances	13,000	13,360
• # of different individuals	235	200

Meal Services:		
• Regular meals served	60,000	60,200
Wheels to Meals Program	2,000	2,700

<b>Community Support</b>	<b>2016 Target</b>	<b>2016 Projected</b>
Transportation:		
• Day program	10,000	10,780
• Van stop	4,000	3,630
• Rideshare (carpooling)	<u>6,000</u>	<u>9,100</u>
Total:	20,000	23,410
Footcare (appointments)	5,700	6,140
Clients Intervention (visits)	530	500

Physiotherapy Exercise and Fall Prevention Classes	37,000	39,800
Volunteer Corps – number active volunteers	500	515
Volunteer Effort – average hours per volunteer	100	113

### 3. 2017 OSCC BUSINESS PLAN GOALS

Our goals are to continue with the actions and performance measures to meet the strategic plan priorities.

Ensure that Centres objectives relate to the City of Oshawa's Strategic Plan and the Strategic Goals (Economic Prosperity, Social Equity, Cultural Vitality, Environmental Responsibility and Accountable Leadership).

Align with the guiding principles of sustainability and financial stewardship and other strategic plans as appropriate.

#### A. Excellence in Leadership

OSCC strives to be community leaders in their provision of services to seniors. The goal is to be viewed as industry experts. A strong culture of collaborating and partnering with community agencies is the approach. As such, our strategic plan outlines objectives, goals and action items that will lead to enhanced community partnerships. (see Appendix 3)

#### B. Organizational Development

OSCC is committed to managing its facilities, human resources, volunteers and developing strategic partnerships. Actions planned for 2017 to continue to achieve the strategic priority of organizational development are listed in Appendix 3.

#### C. Sustainability

OSCC has undertaken a strategic approach to planning to meet the diverse needs of older adults in Oshawa and to position our organizational financial performance to be sustainable going forward. Actions planned for 2017 to continue to achieve the strategic priority of sustainability are listed in Appendix 3.

#### D. Program and Service Delivery

Numerical targets for service levels in independent living services, leisure programs (education and recreation) and Partners at Work (the volunteer program) are identified in the appended tables. A number of targets increased from 2016 with explanations as seen in Appendix 3.

## RESOURCE REQUIREMENTS

The 2017 proposed budget is \$3,867,834, an increase of \$135,415 or 3.63% from the Board authorized budget of \$3,732,419 in 2016.

## CITY OF OSHAWA GRANT

OSCC requests the City of Oshawa grant \$1,581,847 that represents a 2.5% increase of \$38,579 compared to the request of \$1,543,268 received in 2016. The overall increase to the operating budget consists primarily of increases to salaries, benefits and inflationary costs.

OSCC will generate additional revenues through increased user fees, fundraising and advertising. This will offset 72% of the increase to the 2017 budget. OSCC is requesting that the City contribute the remaining 28% to ensure OSCC can continue to provide affordable, quality programs and services to seniors in Oshawa.

## CONCLUSION

The OSCC 2017 goals are established with a focus to continue to achieve actions related to the Strategic Plan Priorities: Excellence in Leadership, Organizational Development and Sustainability.

## 2017 OSCC BUSINESS PLAN GOALS (Appendix to Section 3)

Agency Priority	3A. Excellence In Leadership
City of Oshawa Strategic Plan Goals	<p><b>Accountable Leadership:</b> Ensure respect, responsiveness and transparency</p> <ul style="list-style-type: none"> <li>• Deliberate community engagement</li> <li>• Our corporate culture demands excellence and respect</li> <li>• Develop and leverage relationships</li> </ul> <p><b>Social Equity:</b> Ensure an inclusive, healthy and safe community</p> <ul style="list-style-type: none"> <li>• Enrich our community through diversity</li> <li>• An active, healthy and safe community</li> </ul> <p><b>Cultural Vitality:</b> Support arts and culture and heritage that engage and inspire</p> <ul style="list-style-type: none"> <li>• Enrich our community through culture</li> </ul>
OSCC Goals	<ol style="list-style-type: none"> <li>1. Ensure that OSCC is an effective leader and provider of programs and services for older adults 55+ in Oshawa</li> <li>2. Ensure that OSCC continues to provide high quality, affordable and diverse programs and services for older adults in Oshawa</li> <li>3. Assist the City of Oshawa to become an older adult age-friendly community</li> </ol>
Responsibility	OSCC Management Team

Actions	Timing	Lead	Performance Measures	Target
Goal 2.1: Older Adult trends and best practices report recommendations are implemented	Fall 2017	Program & Services Director	Percent of recommendations met	100% of recommendations are met
Goal 2.2: Staff Training Plan Implemented	2017	Executive and Program & Services Directors	Percent of staff attending 3 training sessions/year	100% Annually
Goal 2.3: Report on opportunities for integration and coordination of older adult services with community partners is implemented	2017	Leisure Programs Manager	Number of community partnerships	3-4 Community Partnerships
Goal 3.1: Establish a multi-stakeholder Older Adult Age Friendly Advisory Committee	April 2017	Executive Director	Age Friendly Advisory Committee is established with strategy developed	April 2017

Actions	Timing	Lead	Performance Measures	Target
Goal 3.3: Promote Oshawa as an Older Adult Age Friendly community	Ongoing	Executive Director and City of Oshawa	Marketing materials, events and media that have an age friendly approach	100% of promotional materials are age friendly

New Resource Requirements	Covered through current operations funding through city of Oshawa grant, LHIN base funding and grants.			
Goals Achieved to meet Strategic Plan	Enhanced community partnerships that see increased awareness of OSCC, increased referrals, enhanced programs and services and an older adult strategy for Durham Region implemented.			

Agency Priority	3B. Organizational Development			
City of Oshawa Strategic Plan Goals	<b>Accountable Leadership:</b> Ensure respect, responsiveness and transparency <ul style="list-style-type: none"> <li>• Deliberate community engagement</li> <li>• Our corporate culture demands excellence and respect</li> <li>• Develop and leverage relationships</li> </ul>			
OSCC Goals	<ol style="list-style-type: none"> <li>1. Ensure that OSCC remains a progressive, sustainable and innovative organization.</li> <li>2. Ensure that OSCC embraces the well-being of staff and volunteers (social, emotional, intellectual and physical).</li> <li>3. Support professional development for OSCC staff and Board members.</li> </ol>			
Responsibility	OSCC Management Team			

Actions	Timing	Lead	Performance Measures	Target
Goal 1.2: With the utilization of branches report, develop branch user profile report to maximize space usage and meet specific branch demands	March 2017	Leisure Program Manager	Branch utilization	Branch utilization reaches minimum of 80% usage
Goal 1.3: Board and Management team continue to present and receive strategic plan activity reports	2017	Executive Director	Strategic priorities, goals and objectives are meeting target dates	As per OSCC Strategic Plan
Goal 1.5: Increase use of technology to promote older adult programs and services	2017	Program & Services Director	Number of new technology initiatives	2-3 new initiatives are implemented

Actions	Timing	Lead	Performance Measures	Target
Goal 1.6: Review OSCC policies, procedures, guidelines	2017	Executive Director and Board of Directors	Review of policies and procedures is complete	2017
Goal 2.2: Continue to promote staff social interaction and staff wellness program	Jan – Dec 2017	Program & Services Director	Number of social wellness and interaction program events	Bi-monthly staff wellness events, staff BBQ and socials planned
Goal 3.1: Annual professional development workshop with Board and Management Team	March 2017	Executive and Program & Services Directors	Annual workshop	March 2017
Goal 3.2: Complete Talent Management Succession Plan and develop training plan	2017	Executive and Program & Services Directors	Talent Management succession plan and training completed	2017
Goal 4.1: Develop and implement a volunteer engagement strategy	2017	Volunteer Manager	Volunteer engagement strategy is developed and implemented	2017

New Resource Requirements	Covered through current operations funding through city of Oshawa grant, LHIN base funding and grants.
Goals Achieved to meet Strategic Plan	Leading edge, high quality programs delivered by staff that is mentored, trained and happy.

Agency Priority	3C. Sustainability
City of Oshawa Strategic Plan Goals	<p><b>Economic Prosperity &amp; Financial Stewardship:</b> Ensure economic growth and a sound financial future</p> <ul style="list-style-type: none"> <li>• Financial strategy</li> <li>• Build and further diversity our economy</li> <li>• Wise land use</li> <li>• Safe and reliable infrastructure</li> </ul> <p><b>Accountable Leadership:</b> Ensure respect, responsiveness and transparency</p> <ul style="list-style-type: none"> <li>• Deliberate community engagement</li> <li>• Develop and leverage relationships</li> </ul> <p><b>Social Equity:</b> Ensure an inclusive, healthy and safe community</p> <ul style="list-style-type: none"> <li>• Enrich our community through culture</li> <li>• An active, healthy and safe community</li> </ul>

OSCC Goals	<ol style="list-style-type: none"> <li>1. Ensure that OSCC continues to be financially sustainable.</li> <li>2. Ensure that OSCC branches are designed to meet the current needs of participants, are accessible and well maintained.</li> <li>3. Increase membership numbers and the diversity of OSCC participants.</li> </ol>
Responsibility	Board, Executive Director, Management Team

Actions	Timing	Lead	Performance Measures	Target
Goal 1.1: Implement a 5-year financial plan	2017	Finance Manager	Financial plan is implemented	2017
Goal 1.5: Implement a user fee policy	2017	Management Team	User fees as percent of budget	User fees meet target of 25% of budget
Goal 1.6: Participate in a feasibility study and replacement plan for North Oshawa. Begin revitalization of the John St. branch	November 2017	City of Oshawa, Executive Director and Committee of Board	Capital Assets Plan is implemented including start of John St. revitalization	November 2017
Goal 1.7: Develop and implement a business partner recruitment strategy	December 2017	Community Relations Manager	Number of new partners	5 new partners are recruited
Goal 1.8: Further develop a City of Oshawa and OSCC partnership strategy	November 2017	Executive Director	City of Oshawa partnership is implemented	November 2017
Goal 2.3: Further develop plan for use of partner agency space	November 2017	Program & Services Director	Number of partner spaces used	An additional 3 partner agencies spaces are utilized
Goal 3.3: Implement a marketing and brand identify strategy in order to increase market share	April 2017	Community Relations Manager	Percent increase in membership	5% increase

New Resource Requirements	Covered through current operations funding through city of Oshawa grant, LHIN base funding and grants.
Goals Achieved to meet Strategic Plan	OSCC will be a stable organization with support from corporate and community partnerships that will have sufficient space for programs that are operated effectively and efficiently.

Agency Priority	3D. Program and Service Delivery
City of Oshawa Strategic Plan Goals	<p><b>Economic Prosperity and Financial Stewardship:</b> Ensure economic growth and a sound financial future</p> <p><b>Social Equity:</b> Ensure an inclusive, healthy and safe community</p> <p><b>Cultural Vitality:</b> Support arts and culture that engage and inspire</p>
OSCC Goals	<p><b>Living well at 55+:</b> To create a healthy, engaged and active living community of older adults through provision of community support services, educational and recreational programs and volunteer activities.</p>
Responsibility	Program & Services Director
Supporting Partners	Central East LHIN as the funder of Actions 1 to 7

Actions	Timing	Lead	Performance Measures	Target
1. Provide consistent quality meals at all branches	January – December 2017	Independent Living Services Manager	Number of regular meals serviced	62,500
2. Provide Wheels to Meals program.	January – December 2017	Independent Living Services Manager	Number of participants in program and their attendance	2,700
3. Provide transportation: <ul style="list-style-type: none"> <li>➤ Day program</li> <li>➤ Van stop</li> <li>➤ Rideshare</li> </ul>	January – December 2017	Independent Living Services Manager	Number of one way trips <ul style="list-style-type: none"> <li>a. Day program</li> <li>b. Van stop</li> <li>c. Rideshare</li> </ul>	<ul style="list-style-type: none"> <li>a. 10,500</li> <li>b. 3,600</li> <li>c. 9,000</li> </ul>
4. Provide footcare services	January – December 2017	Independent Living Services Manager	Number of appointments	6,000
5. Provide adult day programs	January – December 2017	Independent Living Services Manager	<ul style="list-style-type: none"> <li>a. Number of attendances</li> <li>b. Number of different individuals</li> </ul>	<ul style="list-style-type: none"> <li>a. 13,000</li> <li>b. 200</li> </ul>
6. Provide peer mentoring service	January – December 2017	Independent Living Services Manager	Numbers of volunteer visits	500 visits with 120 individuals

<b>Actions</b>	<b>Timing</b>	<b>Lead</b>	<b>Performance Measures</b>	<b>Target</b>
7. As a provider Agency, continue to deliver the Physiotherapy Exercise and Falls Prevention program	January – December 2017	Independent Living Services Manager	Number of participation attendances	39,000
8. Offer Continuing Education courses	January – December 2017	Independent Living Services Manager	Number of courses drawing enough attendance to proceed	700
9. Offer recreation programs including special events and Senior Leadership Council fundraising events	January – December 2017	Leisure Programs Manager	Attendances	130,000
10. Ensure sufficient volunteer corps	January – December 2017	Volunteer Manager	Number of active volunteers	500
11. Monitor volunteer effort	January – December 2017	Volunteer Manager	Average hours/volunteer	100

New Resource Requirements	None. Central East LHIN base and OSCC operating budget including City of Oshawa grant.
Goals Achieved to meet Strategic Plan	Seniors attain wellness by attending OSCC programs and services, delivered with the values of respect, caring, healthy living, learning and personal growth, collaboration and empowerment.