

Community Services Department Business Plan 2019

Service Areas: Fire Services; Operations Services; 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

Strategy	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<ul style="list-style-type: none"> ● Work with the community to implement Culture Counts, the Arts, Culture and Heritage Plan by advancing such matters as: <ul style="list-style-type: none"> ▪ Implement the Culture Counts: Oshawa's Arts, Culture and Heritage Plan ▪ Implement the Public Art Master Plan 	<p>Goal: Cultural Vitality</p> <p>Theme: Enrich Our Community Through Culture</p> <p>Strategy: 1.</p>	<p>Operating Costs Reserve Funds</p>

Strategy	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<ul style="list-style-type: none"> ● Ensure cost effective and fairly priced quality core programs and services that are responsive to community needs by advancing such matters as: <ul style="list-style-type: none"> ▪ Implement the Recreation registration software (Intelligenz). 	<p>Goal: Economic Prosperity and Financial Stewardship</p> <p>Theme: Responsible Taxation</p> <p>Strategy: 3.</p>	<p>Operating Costs</p>

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<ul style="list-style-type: none"> • Strategically manage and sufficiently fund the City's present and future assets (roads, buildings, parks, open space and equipment) by advancing such matters as: <ul style="list-style-type: none"> ▪ Continue Storm Water Pond Management ▪ Implement the Pay & Display replacement 	<p>Goal: Economic Prosperity and Financial Stewardship Theme: Safe and Reliable Infrastructure Strategy: 3.</p>	<p>Reserve Funds Operating Costs</p>

Strategy	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<ul style="list-style-type: none"> • Continue downtown revitalization via the implementation of Plan20Twenty by advancing such matters as: <ul style="list-style-type: none"> ▪ Downtown Streetscape Design Working Group 	<p>Goal: Economic Prosperity and Financial Stewardship Theme: Build and Diversify Our Economy Strategy: 6.</p>	<p>Operating Costs</p>

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<ul style="list-style-type: none"> Seek regular feedback from customers about City services and programs via surveys, online input, public meetings and/or social media by advancing such matters as: <ul style="list-style-type: none"> Implement Trap, Neuter, Return and Manage (T.N.R.M.) program and donation program 	<p>Goal: Accountable Leadership Theme: Deliberate Community Engagement Strategy: 2</p>	Operating Costs

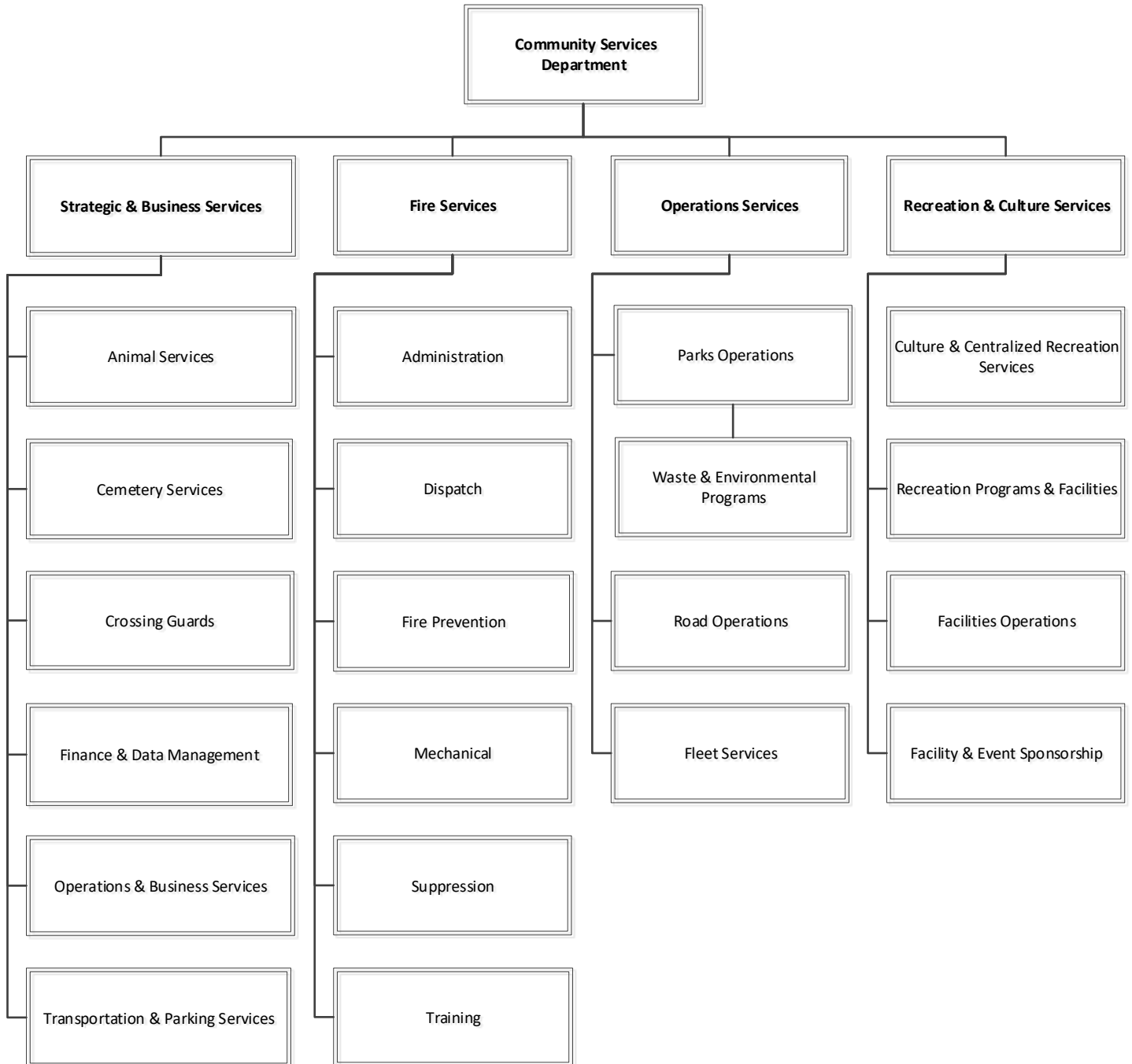
Strategy	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<ul style="list-style-type: none"> Ensure strong leadership by investing in the necessary elements to create an environment of excellence and become an employer of choice that attracts and retains the best employees by advancing such matters as: <ul style="list-style-type: none"> Support the new work management system plan and process Implement Fire Master Plan recommendations 	<p>Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy: 1</p>	Operating Costs

Strategy	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<ul style="list-style-type: none"> Ensure emergency plans are up-to-date and tested on a regular basis by advancing such matters as: <ul style="list-style-type: none"> Report on Community Risk Assessment as per Reg. 378/18 	<p>Goal: Social Equity Theme: An Active, Healthy and Safe Community Strategy: 4.</p>	Operating Costs

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<ul style="list-style-type: none"> ● Advance quality and affordable recreation opportunities to ensure significant and active use of public spaces, both indoor and outdoor by advancing such matters as: <ul style="list-style-type: none"> ▪ Implement the Parks, Recreation, Library and Culture (PRLC) initiatives. 	<p>Goal: Social Equity</p> <p>Theme: An Active, Healthy and Safe Community</p> <p>Strategy: 1.</p>	<p>Infrastructure Investment Operating Costs Revenue Sources</p>

City of Oshawa
 2019 Operating Budget
 Organization Chart – Community Services Department



Staff Establishment: 502 FTE