

# Community Services Department Business Plan 2018

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

**Department 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.

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
1. Implement Culture Counts: Oshawa's Arts, Culture and Heritage Plan.	<b>Goal:</b> Cultural Vitality <b>Theme:</b> Enrich Our Community Through Culture <b>Strategy:</b> 1	Operating Costs

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
2. Continue implementation of recreation registration software (Intelligenz).	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Responsible Taxation <b>Strategy:</b> 3	Operating Costs

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Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
3. Create a Public Art Masterplan.	<b>Goal:</b> Cultural Vitality <b>Theme:</b> Enrich Our Community Through Culture <b>Strategy:</b> 1	Operating Costs

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
4. Support the implementation of the Diversity and Inclusion Plan.	<b>Goal:</b> Social Equity <b>Theme:</b> Enrich Our Community Through Diversity <b>Strategy:</b> 1	Operating Costs

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Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
5. Complete the Rotary Pool Feasibility Study.	<b>Goal:</b> Accountable Leadership <b>Theme:</b> Deliberate Community Engagement <b>Strategy:</b> 1	Operating Costs

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
6. Lead the partnership for the 4 <sup>th</sup> Year of the Healthy Kids Community Challenge which ends September 30, 2018.	<b>Goal:</b> Social Equity <b>Theme:</b> An Active, Healthy and Safe Community <b>Strategy:</b> 1	Operating Costs

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Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>7. Continue to improve business processes with the integration of Strategic &amp; Business Services within all client groups.</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship</p> <p><b>Theme:</b> Responsible Taxation</p> <p><b>Strategy:</b> 3</p>	<p>Operating Costs</p>

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>8. Apply lean methodologies to create efficiencies for various processes as part of the City's Continuous Improvement Framework.</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship</p> <p><b>Theme:</b> Responsible Taxation</p> <p><b>Strategy:</b> 3</p>	<p>Operating Costs</p>

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<p>9. Expand the scope of <u>storm W</u><u>water M</u><u>management P</u><u>pond cleaning</u> to ensure compliance with <u>provincial grant funding requirements</u>.</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship</p> <p><b>Theme:</b> Safe and Reliable Infrastructure</p> <p><b>Strategy:</b> 3</p>	<p>Reserve Funds</p>

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>10. Select the Vendor and implement the Pay &amp; Display technology for the downtown parking system.</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship</p> <p><b>Theme:</b> Safe and Reliable Infrastructure</p> <p><b>Strategy:</b> 3</p>	<p>Operating Costs</p>

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<p>11. Participate in the Downtown Streetscape Design Working Group including the street furniture.</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship</p> <p><b>Theme:</b> Build and Diversify Our Economy</p> <p><b>Strategy:</b> 6</p>	<p>Operating Costs</p>

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>12. Continue to review and implement the Parks, Recreation, Library and Culture (PRLC) initiatives.</p>	<p><b>Goal:</b> Social Equity</p> <p><b>Theme:</b> An Active, Healthy and Safe Community</p> <p><b>Strategy:</b> 1</p>	<p>Revenue Sources</p>

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<p><b>13.</b> Implement improvements at Animal Services including Trap, Neuter, Return and Manage (T.N.R.M.), Adoption program, and Donation program.</p>	<p><b>Goal:</b> Accountable Leadership</p> <p><b>Theme:</b> Deliberate Community Engagement</p> <p><b>Strategy:</b> 1 and 2</p>	<p>Operating Costs</p>

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p><b>14.</b> Support the Work Management System plan and process.</p>	<p><b>Goal:</b> Accountable Leadership</p> <p><b>Theme:</b> Our Corporate Culture Demands Excellence and Respect</p> <p><b>Strategy:</b> 1 and 5</p>	<p>Operating Costs</p>

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<p>15. Participate in internal audits as part of the City's Continuous Improvement Framework.</p>	<p><b>Goal:</b> Accountable Leadership</p> <p><b>Theme:</b> Our Corporate Culture Demands Excellence and Respect</p> <p><b>Strategy:</b> 5</p>	<p>Operating Costs</p>

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>16. Participate in the Corporate Asset Management Plan.</p>	<p><b>Goal:</b> Economic Prosperity and Financial Stewardship</p> <p><b>Theme:</b> Safe and Reliable Infrastructure</p> <p><b>Strategy:</b> 3</p>	<p>Reserve Funds</p>



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Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>17. Revise and streamline Emergency response protocols for CriSys CAD system in Fire Services Communication Division.</p>	<p><b>Goal:</b> Accountable Leadership</p> <p><b>Theme:</b> Our Corporate Culture Demands Excellence and Respect</p> <p><b>Strategy:</b> 5</p>	<p>Operating Costs</p>

Objective	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy
<p>18. Implement Administrative Monetary Penalty (AMP) system for infractions of provincial statutes and municipal by-laws within the Fire Prevention Division.</p>	<p><b>Goal:</b> Accountable Leadership</p> <p><b>Theme:</b> Deliberate Community Engagement</p> <p><b>Strategy:</b> 4</p>	<p>Revenue Sources</p>

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<b>19.</b> Complete the business case for the Fire Training Facility.	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Safe and Reliable Infrastructure <b>Strategy:</b> 1	Infrastructure Investment