

# Community Services Department Business Plan 2016

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.

Strategy	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy	Objective & Status
1. Implement the federal agreements for the harbour and recognize Oshawa's deep water port as a key infrastructure asset	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Build and Further Diversify our Economy <b>Strategy:</b> 7.	<b>Strategic Area:</b> Reserve Funds	Continue to develop the Harbour to meet the short-term requirements of acquiring a Record of Site Condition and opening site to the public in the form of passive parkland by the end of 2016.

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2. Ensure cost effective and fairly priced quality core programs and services that are responsive to community needs	<b>Goal:</b> Economic Prosperity and Financial Stewardship <b>Theme:</b> Responsible Taxation <b>Strategy:</b> 3.	<b>Strategic Area:</b> Operating Costs	Streamline processes to improve efficiencies for payroll, budget, winter callboard, fleet and cemetery. <ul style="list-style-type: none"> <li>• Preliminary discussions with Human Resources on HR/Payroll initiatives are underway</li> <li>• Post discussions to be held on budget and winter callboard 2nd quarter 2016</li> </ul>

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			<ul style="list-style-type: none"> <li>• Preliminary discussions with Operations for Fleet and Cemetery process review underway</li> </ul> <p>Prepare an assessment of what our time capture and scheduling requirements are, identify what PeopleSoft Time and Labour can do, identify gaps.</p> <ul style="list-style-type: none"> <li>• Preliminary discussions held with ITS, HR, Finance.</li> <li>• Proposed project start Q4</li> </ul> <p>Review PeopleSoft Financials system, implement recommended enhancements and upgrade to current version.</p> <ul style="list-style-type: none"> <li>• Draft RFP in progress.</li> </ul> <p>Develop a strategy and requirements to support the development of an RFP for the acquisition of technology supporting work management.</p> <ul style="list-style-type: none"> <li>• Draft Terms of Reference prepared – target for RFP January 2016</li> </ul>

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			<p>Undertake Lean projects:</p> <ul style="list-style-type: none"> <li>• Event Road Closures – Project Charter developed. Work to start in 2016.</li> <li>• Road Occupancy Permits - preliminary discussions held. Project Charter to be developed.</li> <li>• Forestry Work Orders - preliminary discussions held. Project Charter to be developed.</li> <li>• Part-Time Staff Intake - Waste Tour &amp; Value Stream Charter done.</li> </ul> <p>Finalize and implement 4 day work week strategy in waste, based on collective agreement and results of the Region's recycling tender</p>

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<p>3. Strategically manage and sufficiently fund the City's present and future assets (roads, buildings, parks, open space 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><b>Strategic Area:</b> Infrastructure Investment Operating Costs</p>	<p>Engage a consultant and complete the Operations Needs Assessment 1<sup>st</sup> quarter 2016</p> <p>Implement AVL/GPS in vehicles and equipment to improve operational effectiveness and efficiency</p> <p>Review and update Road Operations Quality Standards and present updates to Council 2<sup>nd</sup> quarter 2016</p> <p>Continue to maximize the use of development charges to support and maintain the City's road, sidewalk and storm water infrastructure.</p> <p>Continue to manage the implementation of road maintenance improvements required to support Hwy 407</p> <p>Reduce backlog on equipment replacement schedule</p>

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			<p>Engage a consultant 1<sup>st</sup> quarter 2016 to complete an Investment Grade Audit to provide the City with a complete and accurate overview of our existing, decorative streetlights and parkade lighting network, price an LED retrofit and outline the exact payback and savings associated with a conversion project.</p> <p>Issue RFP for replacement of 95 outdated Pay and Display Parking Machines 2<sup>nd</sup> quarter 2016. Analysis of Honk Mobile data will determine the technology requirements.</p> <p>Review a strategy to move forward with the development of the newly acquired Union Cemetery lands, as well as the revitalization and development of the existing Cemetery grounds.</p> <p>Pending Capital Budget approval undertake various capital projects at City recreation facilities ensuring minimal disruption to service delivery, and project delivery on time and on budget.</p>

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			<p>Prepare fire training facility business plan by 2<sup>nd</sup> Quarter 2016</p> <p>Implement Fire Services inventory and asset management program to assist with lifecycle budgeting by 2<sup>nd</sup> Quarter 2016</p>

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<p>4. Identify and advocate for issues important to Oshawa, improving inter-governmental relations, and liaising and working with community stakeholders, public sector partners and municipal associations.</p>	<p><b>Goal:</b> Accountable Leadership</p> <p><b>Theme:</b> Develop and Leverage Relationships</p> <p><b>Strategy:</b> 1.</p>	<p><b>Strategic Area:</b> N/A</p>	<p>Support and participate in the planning for the 2018 Municipal Trade Show.</p>

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5. Understand and support our most important resource – our employees	<b>Goal:</b> Accountable Leadership <b>Theme:</b> Our Corporate Culture Demands Excellence and Respect <b>Strategy:</b> 2.	<b>Strategic Area:</b> N/A	Finalize a Fire Officer Mentorship Program by 2nd Quarter 2016

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6. Finalize computerized response zones for Fire Station 6 area	<b>Goal:</b> Accountable Leadership <b>Theme:</b> An Active, Healthy and Safe Community <b>Strategy:</b> N/A	<b>Strategic Area:</b> N/A	Review of response zones has started with completion 2 <sup>nd</sup> Quarter 2016.

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<p>7. 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</p>	<p><b>Goal:</b> Accountable Leadership</p>	<p><b>Strategic Area:</b> Operating Costs Reserve Funds</p>	<p>Continue to organize, create efficiencies, apply LEAN principles and complete the transition to the Consolidated Operations Depot.</p> <ul style="list-style-type: none"> <li>• Review high volume safety consumables used within Operations and implement a vendor managed system complete with vending machine dispensing.</li> <li>• Continue to engage Roads and Parks Operations staff, improve moral and provide succession planning and training for future vacancies as per staff survey.</li> <li>• Review and evaluate decommissioning options for Ritson Depot and McCord yard.</li> <li>• Continue to review and consolidate winter operations functions.</li> <li>• Utilize the six new Full Time staff to improve efficiency and productivity across Operations</li> </ul> <p>Improve overall safety record and Commercial Vehicle Operator Registration performance</p>



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			<p>Review Forestry operations, and staffing and equipment levels to meet Quality Standards and Service Levels, reduce the backlog of inspections and associated paperwork, and assess and develop the requirements for a Forestry Technician to alleviate and assist with the current workload.</p> <p>Continue to develop strategies for the redesign of the 919 Farewell property and building incorporating the expansion/development of Animal Services within the building.</p>

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<p>8. Provide a safe, reliable and connected active transportation network, which supports transit, cycling and walking via the implementation of the Active Transportation Master Plan</p>	<p><b>Goal:</b> Social Equity <b>Theme:</b> An Active, Healthy and Safe Community <b>Strategy:</b> 2.</p>	<p><b>Strategic Area:</b> Infrastructure Investment</p>	<p>Complete the safety improvements at the pedestrian sidewalk crossing at Wilson Road South and CN Rail Crossing following funding approval from Transport Canada expected 2<sup>nd</sup> quarter 2016</p>

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9. Undertake fire safety public education	<p><b>Goal:</b> Social Equity</p> <p><b>Theme:</b> An Active, Healthy and Safe Community</p> <p><b>Strategy:</b> N/A</p>	<p><b>Strategic Area:</b> N/A</p>	<p>Finalize a new fire safety public education initiative for business and property owners for implementation 2<sup>nd</sup> Quarter 2016</p> <p>Launch a pilot project in collaboration with the school boards to provide fire safety program video streaming 1<sup>st</sup> quarter 2016</p>

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10. Advance quality and affordable recreation opportunities to ensure significant and active use of public spaces, both indoor and outdoor	<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><b>Strategic Area:</b> Operating Costs Revenue Sources</p>	<p>Implement strategies in the Council-approved Parks, Recreation, Library &amp; Culture Facility Needs Assessment (multi-year)</p> <p>Continue to implement programs and policies related to the Healthy Kids Community Challenge in collaboration with community partners using the provincial \$1.125 million grant over the next three years, with a focus on physical activity and healthy eating in children 12 years of age and under.</p>

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			Acquire and implement new recreation registration software, with the support of Information Technology Services

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11. Work with the community to implement Culture Counts, the Arts, Culture and Heritage Plan	<b>Goal:</b> Cultural Vitality <b>Theme:</b> Enrich Our Community Through Culture <b>Strategy:</b> 1.	<b>Strategic Area:</b> Operating Costs	Continue with year two of the implementation of Culture Counts.  Plan for 2017 anniversary celebrations.

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12. Identify, evaluate and implement adaptation measures to strengthen the city's resilience to a changing climate, invasive species and other stressors	<b>Goal:</b> Environmental Responsibility <b>Theme:</b> Proactive Environmental Management <b>Strategy:</b> 2.	<b>Strategic Area:</b> Reserve Funds	Continue to replace the significant loss of the urban street tree and park canopy.  Continue to implement the Emerald Ash Borer Management Plan in the downtown as per Plan 20Twenty

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<p>13. Develop and implement waste management strategies to reduce or avoid waste generation and increase waste diversion rates</p>	<p><b>Goal:</b> Environmental Responsibility <b>Theme:</b> Less Waste Generation <b>Strategy:</b> 1.</p>	<p><b>Strategic Area:</b> Operating Costs</p>	<p>Implement a tote pick up in the downtown in consultation with the BIA</p> <ul style="list-style-type: none"> <li>• Totes purchased for pilot</li> <li>• BIA consulted</li> <li>• Retrofit of rear-packer for picking up totes completed December 2015</li> </ul>