

To: Community Services Committee

From: Ron Diskey, Commissioner,
Community Services Department

Report Number: CS-17-50

Date of Report: May 26, 2017

Date of Meeting: June 1, 2017

Subject: Oshawa Strategic Plan - Community Services 2017 Progress Report

File: A-1600

1.0 Purpose

The purpose of this report is to provide the status of certain key items advanced in 2017 related to the Oshawa Strategic Plan (the Plan).

2.0 Recommendation

That the Community Services Committee recommend to City Council:

That Report CS-17-50 dated May 26, 2017, Oshawa Strategic Plan – Community Services 2017 Progress Report and other initiatives be received for information.

3.0 Executive Summary

Not applicable.

4.0 Input From Other Sources

The implementation of the Plan is a team effort that involves staff from all Departments, Community Services Department, Council and external stakeholders.

5.0 Analysis

The Oshawa Strategic Plan 2015-2019 (Our Focus, Our Future) was approved by Council after receiving public and stakeholder input.

The Plan serves as the City's highest level policy document. It guides the work of the City, our decisions and the development of our community.

The Plan identifies the following five strategic goals that guide decisions made by the City:

- Economic Prosperity and Financial Stewardship
- Accountable Leadership
- Social Equity
- Cultural Vitality
- Environmental Responsibility

The Plan is implemented by all Departments through the annual Department Business Plans and our day-to-day work.

The Community Services Department with the support of the Community Services Committee and Council and the teamwork with other Departments and stakeholders has advanced key items of the Plan in 2017.

The progress report on the plan forms Attachment 1 to this report.

6.0 Financial Implications

Not applicable.

7.0 Relationship to the Oshawa Strategic Plan

This report addresses the Oshawa Strategic Plan by responding to the goal of Accountable Leadership under the theme, Ensure Respect, Responsiveness and Transparency.



Ron Diskey, Commissioner,
Community Services Department

Community Services Department Business Plan Spring Update 2017

In relation to the Oshawa Strategic Plan

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.

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
<p>1. Continue to improve business processes within Community Services for integration of Strategic & Business Services within all client groups</p>	<p>Goal: Economic Prosperity and Financial Stewardship Theme: Responsible Taxation Strategy Number: 3.</p>	<p>Operating Costs</p>	<p>Q1 Placed Fire Services Admin support functions within Strategic & Business Services to realign positions, improve efficiencies and provide job equity. Q1 Increased support to Operations Services and Recreation & Culture Services.</p>

Community Services Department Business Plan Spring Update 2017

In relation to the Oshawa Strategic Plan

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
<p>2. Apply lean methodologies to create efficiencies for Event Road Closures, Road Occupancy Permits, Forestry Work Orders and Part-time staff processes</p>	<p>Goal: Economic Prosperity and Financial Stewardship Theme: Responsible Taxation Strategy Number: 3.</p>	<p>Operating Costs</p>	<p>Q3-Q4 Event Road Closures – discussions held; review pending.</p> <p>Q3-Q4 Road Occupancy Permits – discussions held; review pending.</p> <p>Q1-Q4 Forestry Work Orders – Completed project charter, SWOT analysis, Kick-off meeting and Lean training - Q1. Developed current and future state value stream maps, implementation plan, and scheduled kaizens - Q2. Expected completion - Q4.</p> <p>Q3-Q4 Part-time staff processes – 3 kaizens complete and 3 more to review; pending.</p>

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
<p>3. Lead the partnership for the 3rd year of the Healthy Kids Community Challenge</p>	<p>Goal: Social Equity Theme: An Active, Healthy and Safe Community Strategy Number: 1.</p>	<p>Operating Costs</p>	<p>Q1-Q4 Completed theme 2 “Water Does Wonders”. Installation of water fountains complete. Currently implementing theme 3 action plans “Boost Veggies and Fruit”.</p>

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In relation to the Oshawa Strategic Plan

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
4. Implement new recreation registration software	Goal: Economic Prosperity and Financial Stewardship Theme: Responsible Taxation Strategy Number: 3.	Operating Costs	Q1-Q4 Provider selected through RFP and implementation is on track. Kick-off meetings starting in June. Business processes currently in review.

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
5. Implement the Culture Counts Plan	Goal: Cultural Vitality Theme: Enrich Our Community Through Culture Strategy Number: 1.	Revenue Sources	Q1-Q4 On-going implementation. Crossing Place Video was released and presented. Urban Art project was approved. Two Culture Meet-ups held, ongoing Cultural Leadership Council meetings, and Guidelines established for the Council. Hired Culture Coordinator.

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
6. Implement the various Recreation facilities capital projects	Goal: Economic Prosperity and Financial Stewardship Theme: Safe and Reliable Infrastructure Strategy Number: 3.	Operating Costs Infrastructure Investment	Q1-Q4 Interior stairs at Civic complete. Rotary pool repairs scheduled to be complete by June 1. Other capital projects have commenced including Splash Pad Repairs and the Rotary Pool Feasibility Study.

Community Services Department Business Plan Spring Update 2017

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2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
7. Co-lead the development of a Corporate Diversity and Inclusion Plan	Goal: Social Equity Theme: Enrich Out Community Through Diversity Strategy Number: 1.	Operating Costs	Q1-Q4 On track. Consultations will be complete by Q2. Final report and plan expected to be to Council in December for approval.

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
8. Implement the Parks, Recreation, Library and Culture Facility Needs Assessment Plan for 2017 and review strategy for future years	Goal: Social Equity Theme: An Active, Healthy and Safe Community Strategy Number: 1.	Operating Costs Revenue Sources	Q3 Improvements and repairs to be done on tennis courts (North Oshawa Park, Radio Park). Q3 Improvements and repairs to be done to soccer fields (Gulfstream Park, Terry Fox Park). Q3 Improvements and repairs to be done on baseball diamonds (Lakefront West Park, Kinsmen Stadium, Sunnyside Park, Corbetts Park). Q2 Kinsmen Stadium LED Light replacement project has commenced.

Community Services Department Business Plan Spring Update 2017

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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>Goal: Accountable Leadership Theme: Deliberate Community Engagement Strategy Number: 2.</p>	<p>Operating Costs</p>	<p>Q3 Volunteer program being developed.</p> <p>Q1 Partnered with 15 rescue groups and developed formal transfer agreements.</p> <p>Q3 Foster agreements formalized and will outreach to new families once volunteer program is established.</p> <p>Q1-Q2 Adoption program ongoing with enhanced website, improved transparency and two new external adoption partners added.</p>

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
<p>10. Development of the Harbour lands</p>	<p>Goal: Economic Prosperity and Financial Stewardship Theme: Build and Diversify Our Economy Strategy Number: 7.</p>	<p>Reserve Funds</p>	<p>Q1 Tree clearing and concrete removal done by City forces.</p> <p>Q1-Q2 Some vegetative soil tested and delivered to site for top cover.</p> <p>Q1 XCG hired as Site Manager for construction phase.</p>

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			<p>Q2 Tender for construction phase of Harbour closing May 26th. Six (6) prequalified contractors selected to bid on project.</p> <p>Q2 Contract for cleanup of marina area and removal of Marine building closed May 5th, work delayed due to flooding.</p> <p>Q2 XCG to decommission the wells by May 31st.</p>

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
<p>11. Complete the Operations Facility Needs Assessment</p>	<p>Goal: Economic Prosperity and Financial Stewardship</p> <p>Theme: Safe and Reliable Infrastructure</p> <p>Strategy Number: 3.</p>	<p>Operating Costs</p>	<p>Q2 Team is reviewing first draft report.</p>

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12. Implement and rollout Automatic Vehicle Location (AVL)/Global Positioning System (GPS) in Operational vehicles and equipment	Goal: Economic Prosperity and Financial Stewardship Theme: Safe and Reliable Infrastructure Strategy Number: 3.	Operating Costs	Q2 Reviewing project with vendor for implementation dates.

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
13. Supporting Enterprise Asset Maintenance Management (EAMMS) (work management system) plan/process	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: 1.	Operating Costs	Q1-Q4 Staff continue to meet with project team in order to provide support in preparation of RFP requirements.

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
14. Complete the conversion of all street lights to LED technology	Goal: Economic Prosperity and Financial Stewardship Theme: Safe and Reliable Infrastructure Strategy Number: 3.	Operating Costs	Q2 Project is 95% complete with LED decorative and high voltage to be tentatively completed by end of June 2017.

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15. Replace the 90 Pay & Display parking units for on street only	Goal: Economic Prosperity and Financial Stewardship Theme: Safe and Reliable Infrastructure Strategy Number: 3.	Operating Costs	Q4 Tender Package being developed

2017 Objectives	Relationship to Oshawa Strategic Plan*	Relationship to Financial Strategy*	Status
16. Review/Revise Fire Service Establishing and Regulating Bylaw	Goal: Accountable Leadership Theme: Deliberate Community Engagement Strategy Number: 4.	Operating Costs	Q2-Q3 Deferred.

2017 Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy	Status
17. Report on Training Plan and Live Fire Training Facility Partnership	Goal: Economic Prosperity and Financial Stewardship Theme: Safe and Reliable Infrastructure Strategy Number: 1.	Infrastructure Investment	Q2-Q3 Draft Business Plan started. Presentation to South Field Master Plan Committee.

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18. Review / Revise Tiered Response Program	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: 4.	Operating Costs	Q2-Q3 Review of document, to be tabled at Regional Chiefs meeting.

2017 Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy	Status
19. Develop Peer Support and Post Traumatic Street Disorder (PTSD) Program	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: 2.	Operating Costs	Q2-Q3 Policy created and complete. Department to complete on-going training.

2017 Objectives	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy	Status
20. Review/Revise Records Management Technology required for Decision Support	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: 1.	Operating Costs	Q2-Q3