



**City Council Special Meeting
REVISED AGENDA**

**Friday, January 13, 2023, 9:30 a.m.
Council Chamber**

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Pages

Purpose

The purpose of this meeting is to commence the 2023 Budget Deliberations.

Additional Agenda Items

(As may be presented at the meeting.)

Declarations of Pecuniary Interest

(As may be presented by Council Members.)

2023 Budget Deliberations to Commence

CNCL-23-06 - 2023 Budget Expense Exclusions per the Municipal Act, 2001 (O.Reg 284/09)

5

Recommendation

That as outlined in Report CNCL-23-06 dated January 9, 2023, tangible capital asset amortization expense and post-employment benefit expenses be excluded from the 2023 Operating Budget.

Capital Budget

CNCL-23-07 - 2023 Proposed Capital Budget Addendum

11

Additional Information for Council for consideration when reviewing the 2023 Proposed Capital Budget

CNCL-23-08 - Oshawa Public Library - Capital Infrastructure Funding

27

Recommendation

1. That Council reconsider its decision of October 25, 2021 concerning FIN-21-96 related to Library Capital Projects at the Northview and McLaughlin

Branches; and,

2. That the creation of a new capital reserve in the City's general ledger be approved for the purpose of establishing a dedicated funding source for the Library's capital projects at the McLaughlin and Northview Library Branches; and,
3. That the uncommitted balance from the existing capital reserve of the Library be transferred to the City's reserve for the development of a consolidated long-term capital funding strategy for the Library; and,
4. That the draft 2023 Oshawa Public Library budget submission for capital reserve contributions in the amount of \$212,395 be transferred into the newly created reserve for the Library; and,
5. That the responsibility for the planning, management and execution of capital projects at the McLaughlin and Northview Library Branches of the Oshawa Public Library be transferred to the City's Facilities Management Services staff in consultation with Library staff; and,
6. That a copy of this report and Council direction be forwarded to the CEO of the Oshawa Public Library and the Oshawa Public Libraries Board of Directors.

CNCL-23-03 - Front Funding Agreement Pilot Project - Conlin Road East (Ward 1) 33
(To be considered with Project 73-0455.)

CNCL-23-01 - Infrastructure and Road Improvements at 4889 Stevenson Road North (Ward 1) 43
(Information provided in accordance with Council direction regarding Item FIN-22-92 to be considered with the summary of potential adjustments.)

CNCL-23-02 - Reconstruction Costs for Roselawn Avenue, Bickle Drive and Winifred Avenue (Ward 2) 47
(Information provided in accordance with Council direction regarding Item DS-22-194 to be considered with the summary of potential adjustments.)

Operating Budget

CNCL-23-04 - 2023 Requests for Staff Positions (All Wards) 51
(Information provided to be considered with the summary of potential adjustments.)

CNCL-23-05 - Deferral of Funding of a Heritage Conservation District Study for the Community of Columbus to the 2024 Operating Budget (Ward 1) 147
(Information provided in accordance with Council direction regarding Item DS-22-127 to be considered with the summary of potential adjustments.)

CNCL-23-09 - Use of Campus Ice Centre Rinks by City of Oshawa 151
(Information provided in accordance with Council Direction regarding Item CO-22-05)

Confirming By-law

A by-law to confirm the City Council meeting of January 13, 2023.

Adjournment

To: Corporate and Finance Services Committee

From: Stephanie Sinnott, Commissioner,
Corporate and Finance Services Department

Report Number: CNCL-23-06

Date of Report: January 9, 2023

Date of Meeting: January 13, 2023

Subject: 2023 Budget Expense Exclusions per the Municipal Act, 2001
(O.Reg 284/09)

Ward: All Wards

File: 03-05

1.0 Purpose

The purpose of this report is to obtain Council's approval (as required under the Municipal Act, 2001, Ontario Regulation 284/09) to exclude estimated expenditures for tangible capital asset amortization and future post-employment benefit liabilities from the 2023 Operating Budget.

2.0 Recommendation

That as outlined in Report CNCL-23-06 dated January 9, 2023, tangible capital asset amortization expense and post-employment benefit expenses be excluded from the 2023 Operating Budget.

3.0 Executive Summary

Changes to the Public Sector Accounting Handbook in 2009 require municipalities to prepare their financial statements using full accrual accounting. As a result, certain expenses are included in the financial statements that are not included in the budget. For the City of Oshawa, these expenses include amortization on tangible capital assets and post-employment benefits. The budget presented to Council is prepared using the cash basis method where operating and capital budgets are balanced. This differs from the restated budget included in the financial statements using the accrual basis method.

Ontario Regulation 284/09 of the Municipal Act titled "Budget Matters – Expenses" requires that before Council adopts its annual budget, it must first receive a report regarding excluded expenses and adopt that report by resolution.

4.0 Input From Other Sources

Not applicable.

5.0 Analysis

5.1 Background

Changes to the Public Sector Accounting Handbook in 2009, require municipalities to prepare their financial statements using full accrual accounting. As a result, non-cash expenses related to the amortization of tangible capital assets and post-employment benefits are included in the financial statements.

Ontario Regulation 284/09 allows municipalities to continue preparing their annual budgets using the cash basis method, which excludes amortization expenses for tangible capital assets and post-employment benefits liabilities. The regulation requires municipalities to prepare a report regarding the excluded expenses and adopt the report by resolution prior to the approval of the annual operating budget. The report must contain:

- an estimate of the impact of excluded expenses on the accumulated surplus; and,
- the estimated impact on future tangible capital asset funding requirements of the municipality.

The accumulated surplus shown in the financial statements of the City represents net resources available to provide future services. It does not represent surplus cash. The City's accumulated surplus, as at December 31, 2021 was \$693.7 million.

The following sections outline the estimated difference in the accumulated surplus between the City's 2023 cash based budget and the City's 2023 accrual based budget.

5.2 Amortization Expenses on Tangible Capital Assets

Amortization expense represents the reduction in the economic benefits realized by the City's assets during a fiscal accounting period. Although the City's budget does not include amortization expense on tangible capital assets, provisions are made for contributions to capital and transfers to capital reserves to fund capital expenses. Future tangible capital asset funding requirements of the City are not impacted by the expense exclusions from the budget.

Since 2009, the City's average annual amortization expense is \$25.6 million.

The estimated amortization for 2023 is \$27.9 million, which will reduce the City's accumulated surplus. The details of the estimated 2023 amortization are outlined in Attachment 1. However, partially offsetting the amortization expense is the funding for the acquisition of tangible capital assets proposed in the 2023 budget.

Additions represent assets put into service or are work-in-progress during a fiscal year. The tangible capital asset additions will not tie to the approved expenditures in the City's Capital Budget.

The estimated additions to tangible capital assets for 2023 are \$35.3 million based on the 2022 approved capital excluding projects that will not lead to a tangible capital asset.

5.3 Post-Employment Benefits Liability

Post-employment benefits are non-pension benefits provided to employees after retirement. These benefits include extended health care, life insurance, accumulated sick leave payout and future payments required to WSIB.

An actuary prepares an annual valuation of the City's estimated post-employment benefits liability. It is anticipated that the 2022 valuation will be complete by March 2023. For the purposes of this report, the calculation for the estimated change in the post-employment benefits liability is based on the 2021 actuarial valuation.

The impact of post-employment benefits expense is an increase to the accumulated surplus estimated at \$0.3 million for 2023.

5.4 Debt Principal Repayment

The budget, prepared using the cash basis method, includes a provision for the annual repayment of debt, including both interest and principal. Under the accrual basis method, debt principal repayments are a repayment of a long-term liability and not an expense.

The debt principal repayments are for external debentured debt only. They do not include principal reductions on internal debt, which is accounted for differently than external debt.

The estimated debt principal repayment in 2023 is \$6.4 million, which will decrease the accumulated surplus by the same amount.

5.5 Summary

The estimated change in the City of Oshawa's accumulated surplus using the accrual budget method is calculated as follows:

<u>Accrual Budget</u>	<u>2023 Estimate</u>	<u>2022 Estimate</u>
Tangible Capital Asset Amortization	\$27,914,708	\$27,861,864
Post-Employment Benefits	308,295	83,071
Total Additions	28,223,003	27,944,935
Tangible Capital Asset Acquisition	35,308,740	33,851,000
Debt Principal Payments	6,421,922	8,410,589
Total Exclusions	41,730,662	42,261,589
Net Increase/(Decrease) in Budgeted Accumulated Surplus	\$ (13,507,659)	\$ (14,316,654)

The budgeted accumulated surplus for 2023 is approximately \$13.5 million less than that estimated using the cash basis method.

6.0 Financial Implications

There are no financial implications arising from this report.

7.0 Relationship to the Oshawa Strategic Plan

This report responds to the Oshawa Strategic Plan goal of accountable leadership by ensuring respect, responsiveness and transparency and the Oshawa Strategic Plan goal of Economic Prosperity and Financial Stewardship by ensuring cost effective and fairly priced quality core programs and services that are responsive to community needs through responsible taxation.



Stephanie Sinnott, Commissioner,
Corporate and Finance Services Department

2023 Estimated Amortization for Tangible Capital Assets

In 2009, the City implemented accounting for tangible capital assets. Provincial legislation does not require non-cash expenses, such as tangible capital assets to be included in annual operating budgets. The information contained in this schedule is for disclosure purposes only and funding is not required.

Asset Class	2023 Estimated Amortization
General Capital Assets	
Land Improvements	480,697
Buildings	6,734,256
Machinery & Equipment	2,280,297
Vehicles	892,129
Other-Furniture	74,142
Other-Parks Misc	262,689
Other-Library Collection	612,637
Other	-
Subtotal	11,336,847
Infrastructure Assets	
Land Improvements	1,503,045
Buildings	751,743
Machinery & Equipment	122,839
Vehicles	1,577,640
Linear Assets	12,468,595
Other-Parks Misc	153,998
Subtotal	16,577,862
Total Amortization	27,914,708

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Date: January 9, 2023 CNCL-23-07

To: Mayor Dan Carter and Members of Council

From: Stephanie Sinnott, Commissioner, Corporate & Finance Services

Re: 2023 Proposed Capital Budget Addendum

Staff presented Council with the 2023 Proposed Capital Budget and the 2024 – 2032 Capital Forecast on December 9, 2022. Since that presentation, additional information has been obtained which is being shared with Council for consideration when reviewing the 2023 Proposed Capital Budget.

Project 52-0047 Oshawa Creek Trail at Gibb Street (Attachment 1)

This project is in the 2023 Proposed Capital Budget at \$800,000 funded from the Infrastructure Reserve.

Since this project was presented to Council on December 9, 2022, a consultant has recommended the closure of this trail for safety reasons.

The permanent widening of the Gibb Street Bridge is scheduled for 2024/25 by the Region of Durham. Much of the work proposed in Project 52-0047 would need to be re-worked by the Region as part of the bridge widening. It is recommended that Project 52-0047 be reduced to \$50,000 to allow Parks Maintenance staff to implement an interim safe alternative route and the estimated \$800,000 be budgeted in a future year as a contribution to the Region's road widening project which will address safety concerns on the Oshawa Creek Trail at Gibb Street.

Project 52-0049 Airport Trail Safety Modifications (Attachment 2)

This project is in the 2023 Proposed Capital Budget at \$800,000 funded from the Parks & Recreation Infrastructure Reserve.

As outlined in the detail sheet for this project, the Oshawa Creek Trail between Glencairn Street and Taunton Road requires reconstruction to address safety concerns and encroachments.

Should they wish, Council may consider reducing the scope of this project by implementing risk mitigation measures including increased levels of service, specifically providing diligent year-round operations and maintenance, in addition to the implementation of recommended interim safety measures.

In addition to the increased level of service outlined above, recommended interim safety measures would need to be implemented to address safety concerns including warning signage and temporary physical barriers at various locations along the trail to address immediate safety concerns due to persistent sheet flow drainage over the trail surface. Should Council reduce the scope of the project, regular inspection and increased year round diligent operation and maintenance efforts will be required as the trail deteriorates.

Should Council wish to implement recommended interim safety measures, excluding costs associated with any increased level of service for diligent year-round operation and maintenance, Council may consider an estimated revised budget of \$200,000.

Project 50-0016 A.T.M.P. Trail Link 3 – Taunton Part II Plan (Attachment 3)

The design phase of this project was approved for \$250,000 in 2022 and the construction is included in the 2024 Capital Forecast for \$1,162,000 funded from a combination of the Parks Recreation Trails DC Reserve and the Growth Related Non-DC Reserve.

The project design and planning approved in the 2022 budget is expected to begin in early 2023. The design and construction are anticipated to take up to 3 years to complete.

The estimated cost of the project has increased from \$1,162,000 to \$2,500,000 due to the potential inclusion of pedestrian bridges. Through Report FIN-22-20 (Attachment 4), Council endorsed staff submitting an application for the Active Transportation Fund grant to help fund this project.

Should the City be successful in obtaining this grant, 60% or \$1,500,000 of the project would be covered by grant funding with the additional \$1,000,000 being funded by the City. The City's share of the funding was earmarked in FIN-22-20. In addition, the City will need to "confirm that all project funding, other than federal contribution, has been secured prior to the Government of Canada paying any eligible costs". The project must be completed by March 31, 2026.

As the project is currently in the 2024 Capital Forecast, it is recommended that it be moved to 2023 and be considered as part of the 2023 Proposed Capital Budget.

Project 40-0068 Northwood Business Park Gateway Signage (Attachment 5)

This project was to be included in the 2023 Proposed Capital Budget; however, upon further review of the submitted proposed projects it was noted by staff that it was inadvertently missed.

The project is a request to bring gateway signage to the Northwood Business Park in Ward 2, which is common practice in municipalities that are highlighting key development areas (e.g. Waterloo Innovation Park).

The business park is located in proximity to Ontario Tech University, Durham College, Highway 407 East and the Oshawa Executive Airport and provides the opportunity to attract AAA tenants to operate business in the area.

The installation of gateway signs to four key locations will provide a level of professionalism to the park. Cost estimates for signage, which includes both natural and built features, lighting, landscaping and land acquisitions, are approximately \$200,000/sign.

Should Council wish to approve this project, a funding source will need to be identified. There is currently \$2.7 million committed for the acquisition of Hwy. 407 land in the Civic Property Development Reserve that could be freed up, pending Council reconsideration, to fund the Northwood Gateway Signage. Alternatively, the project could be funded from the Infrastructure Reserve.

City of Oshawa Capital Project Detail Sheet			
Project Name	Oshawa Creek Trail at Gibb Street		
Department	Safety & Facilities Services		
Subcategory	52 Trails		
Project Number	52-0047		
Project Location	Oshawa Creek Trail at Gibb St		
Ward	Ward 5		
Accessibility	No		
Score	60		
Project Details			
Project Description			
The Oshawa Creek Trail (Joseph Kolodzie Oshawa Creek Bike Path) at the Gibb Street underpass requires a capital redevelopment at this section of trail. The trail in this location requires seasonal closures and due to the advanced state of disrepair, there is a risk of closure. The design phase of this redevelopment is expected to be completed in 2022. The scope and costs associated with this project include the construction phase.			
Note - construction of the Michael Starr Trail Improvements project 22-52-0048 will be delayed due to reconstruction of sanitary sewers underneath the trail. The affected work is north of Rossland Road. Therefore, \$800,000 of the project is proposed to be reallocated to this Oshawa Creek Trail project in 2023. Funding for construction of the Michael Starr Trail will be requested in a future budget once the Region has completed the sanitary work.			
Justification			
The Oshawa Creek Trail is one of the primary north-south corridors of the City's trail network and this section of trail provides passage under Gibb Street.			
Project Budget Summary			
Financing Sources	2023	2024 to 2027	2028 to 2032
Infrastructure	800,000	400,000	0
Total Financing Sources	800,000	400,000	0

City of Oshawa Capital Project Detail Sheet			
Project Name	Airport Trail Safety Modifications		
Department	Safety & Facilities Services		
Subcategory	52 Trails		
Project Number	52-0049		
Project Location	Oshawa Creek Trail at Oshawa Executive Airport		
Ward	Ward 2		
Accessibility	No		
Score	53		
Project Details			
Project Description			
The Oshawa Creek Trail between Glencairn Street and Taunton Road requires reconstruction to address safety concerns and encroachments and will involve entrance modifications, grading, slope stabilization, drainage corrections, resurfacing, and installation of guardrails. The scope and costs associated with this project are related to construction only.			
Justification			
To address safety concerns and property encroachments.			
Project Budget Summary			
Financing Sources	2023	2024 to 2027	2028 to 2032
Parks & Recreation Infrastruct	800,000	0	0
Total Financing Sources	800,000	0	0

City of Oshawa Capital Project Detail Sheet			
Project Name	A.T.M.P. Trail Link 3 - Taunton Part II Plan		
Department	Safety & Facilities Services		
Subcategory	50 Development Related Parks & Trails		
Project Number	50-0016		
Project Location	Esterbrook Drive		
Ward	Ward 1		
Accessibility	No		
Score	28		
Project Details			
Project Description			
<p>This project is for the construction of the Harmony Creek Trail connecting Esterbrook Drive, Arborwood Drive and Conlin Road East as identified in the Active Transportation Master Plan. It will add approximately 1km to the City's multi-use recreational trail network.</p> <p>A bridge will also be installed across Harmony Creek to provide safe pedestrian and cyclist access between Esterbrook Drive and Arbourwood Drive.</p> <p>A pedestrian cross-walk will also be installed at Woodstream Avenue. Signage and accessible rest areas with benches will be incorporated along the length of the trail.</p> <p>The design was approved in 2022 for \$250,000 and is anticipated to begin in early 2023.</p> <p>Through report FIN-22-20, submission of a grant application under the Active Transportation Fund was endorsed requesting 60% of the construction costs. If the City is not successful in obtaining grant funding for this project, the construction will not proceed.</p>			
Justification			
<p>This trail link has been identified for development in the Active Transportation Master Plan (A.T.M.P.) which was endorsed by council in 2015 as well as being included in the City's Development Charge By-Law.</p>			
Project Budget Summary			
Financing Sources	2023	2024 to 2027	2028 to 2032
Grants	1,500,000	0	0
Growth Related (Non-DC)	100,000	0	0
Parks Rec Trails Develop DC	900,000	0	0
Total Financing Sources	2,500,000	0	0



To: Finance Committee

From: Stephanie Sinnott, Commissioner,
Finance Services

Report Number: FIN-22-20

Date of Report: February 9, 2022

Date of Meeting: February 14, 2022

Subject: Active Transportation Fund

Ward: All Wards

File: 03-05

1.0 Purpose

The purpose of this report is to provide Council with information on the Active Transportation Fund and provide a list of proposed projects with funding details prior to the application submission deadline of March 31, 2022.

2.0 Recommendation

That the Finance Committee recommend to City Council:

1. That pursuant to Report FIN-22-20 dated February 9, 2022, the following proposed projects be endorsed for submission and consideration of partial funding from the Active Transportation Fund:
 1. Oshawa Creek Trail
 2. A.T.M.P. Trail Link 3 – Taunton Part II Plan
 3. Michael Starr Trail - Paving
 4. Downtown Streetscape Redevelopment
2. That the Commissioner, Finance Services be authorized to submit and attest to the accuracy of the costs claimed under the Active Transportation Fund on behalf of the Corporation of the City of Oshawa.
3. That the Commissioner, Finance Services be authorized to execute any other agreements required to implement the funding program, in a form acceptable to the Commissioner, Finance Services and the City Solicitor.

3.0 Executive Summary

Not applicable.

4.0 Input From Other Sources

- Community Services
- Development Services
- Grant Steering Committee

5.0 Analysis

5.1 Overview

On February 10, 2021, the Prime Minister, Minister of Infrastructure and Communities, and Minister of Environment and Climate Change announced \$5.9 billion in new funding for public transit and active transportation over 5 years, beginning in 2021-22, with a permanent annual envelope of \$3B ongoing beginning in 2026-27.

This funding included the creation of an Active Transportation Fund (the Fund), a \$400 million, 5-year investment to fund projects that expand and enhance active transportation networks in communities of all types and sizes, and support Canada's National Active Transportation Strategy.

Active transportation refers to the movement of people or goods powered by human activity. Active transportation includes walking, cycling and the use of human-powered or hybrid mobility aids such as wheelchairs, scooters, e-bikes, rollerblades, snowshoes and cross-country skis, and more.

The objective of the Fund is to increase the total amount, usage, and quality of active transportation infrastructure throughout Canada. The Fund will support capital and planning projects that encourage a modal shift away from cars and improve the safety and security of Canadians.

In advancing this objective, the Fund will also support the goals of the Strengthened Climate Plan and improve the resilience of communities. In recognition that almost every journey begins and ends with a form of active transportation, the Fund will seek to enhance the impact of other modes of transit by supporting first-and-last kilometer connections to existing and planned infrastructure.

5.2 Eligible Projects and Maximum Program Contributions

There are two streams of projects eligible for funding: capital projects and planning projects.

5.2.1 Planning and Design Projects (Grant Program)

Planning and design projects refer to the development or enhancement of formal active transportation strategic planning documents or stakeholder engagement. This could entail

the development of an Active Transportation Strategy, that could support the National Active Transportation Strategy, or the development of an active transportation component which can be added to other planning documents, such as Official Community Plans, Sustainability Plans, and Transportation Plans. Eligible projects include:

- Research, including case studies, data collection initiatives, mapping of walkability and bikeability, community audits/assessments;
- Public and/or stakeholder engagement and outreach, education programs;
- Policy development, including drafting objectives/actions for inclusion in community land use and/or transportation plans;
- Feasibility studies, business cases, and detailed costing estimates relating to the design of a project or program;
- Projects which support the implementation of Canada's national active transportation strategy, such as events raising awareness and encouraging adoption of active transportation.

Planning projects will be funded up to 100% and the maximum amount payable will not exceed \$50,000. The project's activities must be completed within 24 months.

5.2.2 Capital Projects (Contribution Program)

Capital projects refer to new infrastructure construction, enhancement of existing infrastructure, and fixed design and safety features that encourage increased active transportation.

Eligible capital projects include:

- Building or enhancing infrastructure for active transportation, such as multi-use paths, sidewalks, footbridges, separated bicycle lanes, and connections to other roadways (this could include nature trails and other infrastructure which could support recreation, so long as this infrastructure can be demonstrated to reflect evaluation criteria);
- Enhancing active transportation infrastructure, including design considerations in which there may be no net gain in kilometers of infrastructure, but quality improvements that support greater usage;
- Building or enhancing design features and facilities which promote active transportation, such as storage facilities, lighting, greenery, shade, and benches;
- Building or enhancing safety features which promote active transportation, such as crosswalks, medians, speed bumps, and wayfinding signage.

Ineligible projects include:

- Proposals to build or enhance infrastructure for which the primary users would be passenger and commercial vehicles;
- The purchase of non-fixed, removable assets, such as bikes for bike share systems (non-removable infrastructure in such systems may be eligible).

If construction is underway, the project is ineligible. However, applicants may apply for funding for future/subsequent phases of an ongoing project. Projects must be completed by March 31, 2026.

The maximum amount payable for a capital project is up to \$50 million. Municipal capital projects will be funded up to a maximum program contribution of 60%. Maximum federal contributions allowed from all sources is 60%. The total Canadian federal, provincial and municipal contribution (government stacking) is 100%.

5.3 Project and Application Evaluation

All applications received during the application intake period (January 27, 2022 and March 31, 2022) will be evaluated.

There is no limit on the number of applications that may be submitted by an eligible applicant. An applicant may submit multiple planning or capital projects at the same time. There can only be one point of contact for all applications from an organization. Each application must describe a stand-alone project that will achieve clear results and create benefits on its own.

Final project selection will be undertaken with a view to balancing funding support by taking into consideration such factors as regional distribution, the type of project, and equitable access. The Active Transportation Fund has a funding capacity of \$400 million for five (5) years, and the funds will be used to support small, medium, and large projects from coast to coast to coast. Value for money will be a final project selection consideration.

Municipal applicants do not require a municipal Council endorsement, resolution or other form of attestation at the time of application. Should the application be approved, such an attestation may be required as a condition of the funding agreement.

Applications will be evaluated based on the information provided and how it addresses the various elements below:

5.3.1 Planning and Design Projects (Grant Program)

- **Need:** There is a high need for the project, to help vulnerable communities and address structural inequities, given the demographics and/or current state of active transportation. The project will promote and/or raise awareness or will allow for a subsequent active transportation capital project.
- **Scope:** The project supports and integrates transportation or land use planning, active transportation planning, and/or identifies shovel worthy projects for future development.

- **Viability:** The project has significant community support, and the project's activities will be completed within 24 months.

5.3.2 Capital Projects (Contribution Program)

- **Improved Community Connectivity and Accessibility:** The project strategically improves active transportation connectivity and enhances accessibility within and/or to other communities, particularly for vulnerable populations.
- **Economic Benefits:** The project provides economic value to the community through increased construction, tourism and/or active transportation access to business districts.
- **Environmental and Climate Benefits:** The project results in environmental benefits, such as GHG reductions, land use intensification, protection of green spaces, and/or the use of green technologies.
- **Improved User Mobility and supports a Safe and Secure Environment:** The project provides enhancements in non-automotive mobility and contains measures to ensure a safe and a secure environment, including for vulnerable populations.
- **Project Viability:** The project is part of an active transportation strategy, has significant community support, and planning work is in an advanced state (i.e. design, permits, matching funds secured).

5.4 Proposed projects

Staff undertook a review of the City's existing and future capital needs including planned projects and recommendations from Council approved studies. The capital needs were assessed against the grant criteria.

Staff recommended projects where planning work is in an advanced state as required by the funder (Project Viability), is part of the City's current work plan and is deliverable with current resources.

The following are the projects identified and prioritized as the top candidates for consideration by Committee/Council for grant submission:

Details	Project 1
Title	Oshawa Creek Trail
Location	b. from Bloor St. W. to 340m south of Bloor St. W. c. from 130m east of Oxford St. to 225m east of Oxford St. d. from 190m west of Erie St. to Erie St.
Category	Capital Projects (Contribution Program) - Enhancing active transportation infrastructure, including design considerations in which there may be no net gain in kilometers of infrastructure, but quality improvements that support greater usage.
Description	The scope of the work is to reconstruct trails to meet accessibility standards. The design within the current project for erosion control and structure replacement below.
Rationale	The trail work would complement and be completed in conjunction with approved capital project 21540064 Oshawa Creek Main Branch (Wentworth St. W. to Bloor St. W.) and project 227100092 Pedestrian Structure Replacements (350m south of Bloor St. W. and 200m west of Erie St.). Staff are currently working towards replacing two pedestrian structures, creek erosion and land drainage concerns. Incorporating the trail work with these two projects will result in economies of scale and align with the Active Transportation Master Plan and accessibility standards.
Cost	Total \$431,000 (\$258,600 Active Transportation Fund + \$172,400 Parks and Recreation Facilities)

Details	Project 2
Title	A.T.M.P. Trail Link 3 – Taunton Part II Plan (Project 22500016)
Location	Esterbrook Dr. to Conlin Rd. E.
Category	Capital Projects (Contribution Program) - Building or enhancing infrastructure for active transportation, such as multi-use paths, sidewalks, footbridges, separated bicycle lanes, and connections to other roadways.
Description	This project is for the design of the recreational trail connecting Esterbrook Drive, Arborwood Drive and Conlin Road East as identified in the Active Transportation Master Plan. The project will cover the costs and scope of the design work including all required background and feasibility studies. The design work is planned to begin in Q4 2022 and is expected to take 1-2 years to complete (2022 approved budget \$250,000). Trail construction will be undertaken upon design completion as a future phase (2023 – 2026 forecast budget \$1,000,000 based on 2018 estimate; as design has not been started, the budget has been updated based on order of magnitude cost estimate +/- 100%).
Rationale	This trail link has been identified for development in the Active Transportation Master Plan (A.T.M.P.) as endorsed by Council as well as being included in the City's Development Charge By-Law. Council approved report CS-21-89 on September 27, 2021 to advance the trail design from 2023 to 2022 as identified in the Development Charges By-law update.
Cost	Total \$2,500,000 (\$1,500,000 Active Transportation Fund + \$900,000 Parks, Recreation and Trails Development D.C. + \$100,000 Growth Related (Non-DC))

Details	Project 3
Title	Michael Starr Trail Paving (2022 Potential Adjustment per Council direction October 25, 2021)
Location	Hillcroft St. to Mary St.
Category	Capital Projects (Contribution Program) - Enhancing active transportation infrastructure, including design considerations in which there may be no net gain in kilometers of infrastructure, but quality improvements that support greater usage.
Description	The Michael Starr Trail is a 5 kilometer multi-use recreational trail with 2.82 kilometer of granular surface. The granular portions of the trail will be surfaced with asphalt. Design and technical background investigations to commence mid-2022 at an estimated cost of \$112,000 (costs incurred before funding is approved are not eligible for funding). Construction is anticipated to commence in 2023 at a cost of \$1,128,000 (as design has not been started, the construction budget has been updated based on order of magnitude cost estimate +/- 100%).
Rationale	Paving the existing granular trail will improve accessibility and much needed remedial work will ensure the trail continues to be safe for all users. This will also allow for future 4-season access. Existing approved budget may not be sufficient due to potential site challenges which remain unknown until detail design and technical investigations are completed.
Cost	Total \$2,300,000 (\$1,380,000 Active Transportation Fund + \$920,000 Infrastructure Reserve)

Details	Project 4
Title	Downtown Streetscape Redevelopment (Project 22210015)
Location	King St. W. - Centre St to McMillan Dr.
Category	Capital Projects (Contribution Program) - Building or enhancing infrastructure for active transportation, such as multi-use paths, sidewalks, footbridges, separated bicycle lanes, and connections to other roadways.
Description	Phase 4 of this project includes the widening of sidewalks on the north side of King St. W. from Centre St. to McMillan Dr. to enhance pedestrian amenities and increase accessibility. The scope includes background design investigation costs, sidewalk and curb redevelopment, tree and landscape plantings and street furnishings. Design and public engagement has commenced. (2022 approved budget \$700,000)
Rationale	The Downtown Streetscape Redevelopment program includes the design and construction of the streetscape as per the design principles established in the Council endorsed Oshawa Downtown Streetscape Design Vision. Implements the Council Approved Downtown Oshawa - Plan 20Twenty Strategic Plan, the Vision is to have a safe, appealing, accessible environment, conducive to vibrant business and residential growth. The Vision is to create a new modern appearance of the downtown streetscape furniture.
Cost	Total \$700,000 (\$420,000 Active Transportation Fund + \$280,000 Civic Property Development)

6.0 Financial Implications

If the City is awarded a grant from the Active Transportation Fund:

- The City's contribution for Project 1, Oshawa Creek Trail, can be funded from the Park and Recreation Facilities Reserve (\$172,400). If the funding is not awarded, this work will not be undertaken until approved by Council in the future.
- The City's contribution for Project 2, A.T.M.P. Trail Link 3 – Taunton Part II Plan, can be funded from the Growth Related (Non-D.C.) Reserve (\$100,000) and Parks, Recreation and Trails Development D.C. Reserve (\$900,000) as reflected in the forecast budget. If the funding is not awarded, this work will not be undertaken until approved by Council in the future.
- The City's contribution for Project 3, Michael Starr Trail, is funded from the Infrastructure Reserve (\$920,000) resulting in a potential savings of \$208,000 (2022 approved construction budget \$1,128,000).

- The City's contribution for Project 4, Downtown Streetscape Redevelopment, will be funded from the Civic Property Development Reserve (\$280,000) as approved in the 2022 budget resulting in a savings of \$420,000 (\$245,000 Civic Property Development + \$175,000 Downtown Revitalization).

The total grant funding for the four identified projects requested from the Active Transportation Fund is \$3.559 million.

7.0 Relationship to the Oshawa Strategic Plan

This report meets the Oshawa Strategic Plan goals of Accountable Leadership, Social Equity and Cultural Vitality.



Stephanie Sinnott, Commissioner,
Finance Services

City of Oshawa Capital Project Detail Sheet			
Project Name	Northwood Business Park Gateway Signage		
Department	Economic & Development Services		
Subcategory	40 Other		
Project Number	40-0068		
Project Location	Northwood Business Park		
Ward	Ward 2		
Accessibility	No		
Score	15		
Project Details			
Project Description			
This project represents the request to bring gateway signage to Northwood Business Park.			
High level cost estimates for signage that includes both natural and built features, lighting, landscaping and land acquisitions are \$200,000 per sign.			
Suggested locations for exploration include Stevenson Road and Conlin Road; Stevenson Road and Taunton Road; Thornton Road and Taunton Road; Thornton Road and Conlin Road; Thornton Road and Winchester Road and Thornton Road North.			
Justification			
The City’s prestige employment lands area, with over 500 acres of developable land, has seen major land acquisition by developers and will bring many new jobs crossing multiple sectors to the City.			
The business park is strategically located in proximity to Ontario Tech University, Durham College, Highway 407 East and the Oshawa Executive Airport. The business park has the opportunity to attract AAA tenants to operate businesses in this area.			
The introduction of gateway signage to four key locations within Northwood Business Park will extend a level of professionalism to the park, while also integrating modern and innovative design features with the natural areas and spaces in the business/employment area.			
Project Budget Summary			
Financing Sources	2023	2024 to 2027	2028 to 2032
Civic Property Development	800,000	0	0
Total Financing Sources	800,000	0	0

To: Council in Committee of the Whole

From: Stephanie Sinnott, Commissioner,
Corporate and Finance Services Department

Report Number: CNCL-23-08

Date of Report: January 9, 2023

Date of Meeting: January 13, 2023

Subject: Oshawa Public Library - Capital Infrastructure Funding

Ward: All Wards

File: 03-05

1.0 Purpose

The purpose of this report is to recommend an approach to addressing capital infrastructure projects at the McLaughlin and Northview Library Branches of the Oshawa Public Library.

2.0 Recommendations

It is recommended to City Council:

1. That Council reconsider its decision of October 25, 2021 concerning FIN-21-96 related to Library Capital Projects at the Northview and McLaughlin Branches; and
2. That the creation of a new capital reserve in the City's general ledger be approved for the purpose of establishing a dedicated funding source for the Library's capital projects at the McLaughlin and Northview Library Branches; and
3. That the uncommitted balance from the existing capital reserve of the Library be transferred to the City's reserve for the development of a consolidated long-term capital funding strategy for the Library; and
4. That the draft 2023 Oshawa Public Library budget submission for capital reserve contributions in the amount of \$212,395 be transferred into the newly created reserve for the Library; and
5. That the responsibility for the planning, management and execution of capital projects at the McLaughlin and Northview Library Branches of the Oshawa Public Library be transferred to the City's Facilities Management Services staff in consultation with Library staff; and

6. That a copy of this report and Council direction be forwarded to the CEO of the Oshawa Public Library and the Oshawa Public Libraries Board of Directors.

3.0 Executive Summary

Not applicable

4.0 Input From Other Sources

Chief Administrative Officer

City Solicitor

Director, Facilities Management Services

5.0 Analysis

5.1 Background

The Oshawa Public Library ("Library") has a long cultural presence in the City dating back to 1864. Through the generous donation from R.S. McLaughlin, the McLaughlin branch of the Library opened in 1954 and was gifted to the City of Oshawa. Over the decades that followed, Library operations have expanded to three (3) other locations, including the City-owned facilities known as Northview and Delpark Homes Centre, and the fourth location known as the Jess Hann branch, which is not a City-owned facility and is located at the Lake Vista Plaza.

Currently, the Oshawa Public Library is responsible for undertaking all capital improvements for the McLaughlin and Northview Library Branches with limited resources even though they are both City-owned buildings.

This approach is inconsistent with the management of other City owned buildings. For example, the Robert McLaughlin Art Gallery is also located in a City-owned building but in that case, the City is wholly responsible for capital improvements including the project management and providing the associated funding.

Adopting a new process for delivering capital projects at the McLaughlin and Northview Library Branches of the Oshawa Public Library and providing a capital funding source for required projects is an obligation that the City must assume as a responsible building owner.

5.2 External Agency Funding

The City provides operating grants to external agencies as part of the budget process. The City provides grant funding to five external agencies, including the Library, totaling approximately \$13 million annually.

The Library receives an annual operating grant from the City of approximately \$9 million.

Of the five external agencies, both the McLaughlin Library Branch and Robert McLaughlin Gallery (“RMG”) reside in City-owned facilities located at the City Hall complex.

The RMG is a Corporation without Share Capital incorporated under the laws of the Province of Ontario and operating as a public art gallery. The City does not have a controlling interest in the RMG. A comprehensive lease agreement is in place between the City and RMG which outlines the management terms and conditions under which they occupy space at the City-owned facility. The annual grant provided to the RMG does not include provisions related to capital funding for projects related to the building.

The lease agreement with the RMG contains a provision that the City is responsible for capital projects and funding. Capital projects related to the building occupied by the RMG are included in the City’s capital budget and managed through the City’s Facilities Management Services staff.

While the Oshawa Public Library Board is a separate legal-entity governed under the authority and regulated by the *Public Libraries Act*, R.S.O. 1990. c. P.44, the City has a controlling interest in the Library, hence the reason they are a consolidated entity to the City’s financial statements.

The operating budget submission from the Library each year, includes approximately \$200,000 earmarked to provide a contribution to a reserve from which to allocate funds for the delivery of capital projects.

Currently, aside from the annual operating budget, the City does not have a provision to allocate capital funding for the McLaughlin or Northview Branches of the Library. Capital projects undertaken by the Library at these branches are planned and managed by Library staff. Historically, the City’s involvement in capital projects is reactionary as matters arise.

5.3 Previous Direction

At the October 18, 2021 Finance Committee meeting, Item FIN-21-96 concerning Library capital projects within City owned buildings at the Northview and McLaughlin Branches was received for information.

In order to advance the recommendations of this report, Committee direction concerning FIN-21-96 will need to be reconsidered.

5.4 Proposed Framework for Capital

The net book value for the capital assets that the City owns and maintains is approximately \$600 million, which are comprised of several asset classes including one specific to buildings. Included in this assets class are the buildings for the McLaughlin and Northview Branches.

In order to address the capital requirements of the City-owned facilities at the McLaughlin and Northview Branches of the Library it is critical to clearly delineate the roles and responsibilities of both the City and Library. Therefore, adopting a new process for

delivering capital projects at the McLaughlin and Northview Library Branches is appropriate.

The City's Facilities Management Services branch is comprised of 25 fulltime staff with varying technical and engineering skill sets. This branch is responsible for capital planning, project delivery, implementation of facility maintenance plans, and providing city-wide skilled trade support, including inspection and repairs.

It is proposed that the responsibility for the planning, management and execution of capital projects at the McLaughlin and Northview Library Branches of the Oshawa Public Library be transferred to the City's Facilities Management Services staff. Facilities Management Services will work in collaboration with Library staff.

A team approach will bring a qualified team to address and manage the Library's capital requirements versus the current model, and bring consistency to the capital delivery of these City-owned facilities.

In order to fund the capital work at the Library it is proposed that:

1. A new capital reserve in the City's general ledger be established for the purpose of providing a dedicated funding source for the Library's capital projects at the McLaughlin and Northview Library Branches; and,
2. That the uncommitted balance of the existing capital reserve of the Library be transferred to the City's reserve for the development of a long-term capital strategy for the Library; and
3. The draft 2023 Oshawa Public Library budget submission for capital reserve contributions in the amount of \$212,395 be transferred into the newly created reserve.

There are several advantages to adopting a new framework including:

- a) The establishment of a new capital reserve in the City's general ledger for the purpose of providing a dedicated funding source for the Library's capital projects which would ensure stable and consistent funding for these City buildings;
- b) With a dedicated reserve and funding source the annual capital projects for the Library would not have to compete with other City capital projects in order of priority during the capital budget process;
- c) The current model for capital funding of Library branches in City facilities is not consistent with the model for other tenants occupying other City facilities, such as the Robert McLaughlin Gallery. This framework would provide consistency with the capital programs for other City owned facilities;
- d) This approach would support the City's Asset Management Plan;
- e) Leveraging the City's purchasing power as well as providing access to procurement discounts as available.

6.0 Financial Implications

To appropriately maintain City-owned assets it is critical that adequate funding be allocated toward their repair, renewal and replacement. The development of a funding strategy for capital projects at the Library is appropriate, will provide a foundation for long-term capital requirements and provide budget certainty.

Establishing a dedicated capital reserve for the Library buildings owned by the City will help to ensure capital infrastructure projects are adequately funded to protect and maintain the City's buildings as these assets are captured in the City's Asset Management Plan.

The initial source of funding for a newly created reserve in 2023 is proposed to come from the unallocated balance of the existing capital reserve and the capital budget contribution requested in 2023 in the amount of \$212,395. Having a consolidated account will assist with capital forecasting needs in a more fulsome approach as well as better inform the update to the Financial Strategy.

7.0 Relationship to the Oshawa Strategic Plan

This report meets the Oshawa Strategic Plan goals of Economic Prosperity and Financial Stewardship to the extent that it is consistent with sound financial management and provides for safe and reliable infrastructure.

A handwritten signature in black ink, appearing to read 'S. Sinnott', with a long horizontal line extending to the left.

Stephanie Sinnott, Commissioner,
Corporate and Finance Services Department

Economic and Development Services Department

Date: December 20, 2022

File: 03-05

To: Mayor Carter and Members of Council

From: Stephanie Sinnott, Commissioner
Corporate and Finance Services Department

Warren Munro, HBA, RPP, Commissioner
Economic and Development Services

Re: Front Funding Agreement Pilot Project – Conlin Road East

1.0 Purpose

On September 12, 2022, the then Development Services Committee considered Item DS-22-166 (see Attachment 1) regarding the phasing and construction of Conlin Road East and referred it to staff for a report. Item DS-22-166 requests that the City consider entering into a Front Funding Agreement to undertake the tendering and construction of Conlin Road East from Grandview Street North to Kurelo Drive.

The purpose of this Memorandum is to respond to the request from a report. Owing to the Budget implications, this Memorandum is being forwarded to Council prior to 2023 Budget deliberations.

Attachment 1 to this Memorandum is a copy of a letter from Treasure Hill dated May 4, 2022.

Attachment 2 to this Memorandum is a Proposed Reconstruction of Conlin Road East from Grandview Street North to Kurelo Drive.

Attachment 3 is the Treasure Hill Draft Plan S-O-2014-05.

Attachment 4 to this Memorandum lists the Growth Related Road Projects competing for available funds forecasted in 2024.

2.0 Input From Other Sources

The following have been consulted in the preparation of this Memorandum:

- Legal Services
- Town of Ajax
- Town of Whitby

3.0 Analysis

3.1 Background

Section 44 of the Development Charges Act allows a municipality to enter into a front-end agreement as a means for advancing public infrastructure (roads, sewers, watermains) to support development and growth.

These are formal written agreements, typically with a landowner/ landowner group, who are interested in building public infrastructure on behalf of a municipality so that their private lands have adequate services and roads to allow for residential/commercial construction. The landowner(s) essentially agrees to front end the cost of the work until such time as the municipality agrees to make repayments or provide Development Charge credits. As the front end agreement is only for a short period of time, it is not recommended that Development Charge credits be considered for this agreement. The terms of the agreement include what is to be built, what the re-payment terms are and any supporting conditions and would be completed to the satisfaction of the Commissioner of Corporate and Finance Services and the City Solicitor.

A number of municipalities in the Greater Toronto Area have successfully utilized front funding agreements to date.

Project 73-0455 Conlin Road East is comprised of numerous stages, with the design currently underway, the property acquisition and utility relocation planned for 2023 and the construction of the Grandview Roundabout and Stage 1 of Conlin Road East from Grandview Street North to Kurelo Drive forecasted in 2024. The 2024 work is included in the Capital 9-Year forecast with a budget of \$4.285 million (see Attachment 2).

The reconstruction of Conlin Road East in the vicinity of Treasure Hill's lands (see Attachment 3) includes the construction of a roundabout at Grandview Street North and the lowering of Conlin Road East by up to 3 metres (9.84 ft.) in certain locations. As a result of these road improvements, access to Treasure Hill's lands during construction would not be possible. Therefore, it may be beneficial/desirable for Treasure Hill to complete the Conlin Road East construction in concert with their subdivision works. Treasure Hill is currently in the final stages of detailed engineering review of their subdivision, and commenced with construction activity on their lands in August 2022 through a pre-servicing agreement.

In general, it is important to note that more than 90% of the new roads in the City are built via subdivision agreements/through non-City contracts. The contractors who would bid on this type of work would be experienced and familiar with road construction practices. Contract documents and drawings would be prepared, similar to a City capital project. However, the project would be tendered privately. The City would still retain control by approving, partial-approving or declining to proceed with the contract after tendering. Any potential overages would require approvals from the City including, when appropriate, a report to Council or approval through a budget process such as the 2023 Budget deliberations.

3.2 Potential Benefits of a Front Ending Agreement

Staff's research with other local municipalities indicates that the potential benefits of a front ending agreement include:

- Demonstrating collaboration with the development community;
- Advancing more projects in the City in a calendar year in a timely manner;
- Advancing all Conlin Road East closures in this location at one time. If advanced separately, Conlin Road East would be closed during the road reconstruction project followed by a temporary road closure to advance the servicing tie-ins for the subdivision.
- Potential cost savings/economies of scale for the City's portion of the responsibilities since it would be combined with private responsibilities in the same tender process.
- Less risk would be on the City for potential delays as it would not be a City executed contract.

3.3 Potential Risks of a Front Ending Agreement

Staff's research with other local municipalities indicates that the potential risks of a front ending agreement include:

- Impacting the ability to fund other large scale projects in 2024.
- Requiring a temporary full-time independent construction inspector to be hired to represent the City's interest, with the costs to be borne entirely by Treasure Hill.

3.4 Staffing Implications

Owing to capacity and competing interests, Engineering Services staff would not be able to advance this project in 2023. Treasure Hill has advised that they would be agreeable to funding a temporary full-time independent construction inspector. The terms of the employment and the funding mechanism would be included in the Front Ending Agreement referenced in Section 3 of this Memorandum.

Should Council decide to fund the project for 2023 (see Section 3.5 below), Council will need to also authorize staff to enter into a Front Funding Agreement with Treasure Hill. The appropriate language is included below:

1. That, pursuant to the Memorandum dated December 14, 2022, regarding the request from Treasure Hill to enter into a Front Funding Agreement to undertake the tendering and construction of Conlin Road East, that the Commissioner of Economic and Development Services be authorized to sign the agreement provided the agreement is in a form and content to the satisfaction of the City Solicitor and Commissioner of Corporate and Finance Services.
2. That, pursuant to the Memorandum dated December 14, 2022, regarding the request from Treasure Hill to enter into a Front Funding Agreement, that staff be authorized to retain a temporary full-time independent construction inspector to be funded by Treasure Hill.

3.5 Financial Implications

Should Council approve the funding for this project, it will be funded with \$3,424,000 from the Transportation Roads Development Charge Reserve and \$861,000 from the Growth Related Non-Development Charges Reserve.

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Stephanie Sinnott, Commissioner
Corporate and Finance Services Department

A handwritten signature in blue ink, appearing to read 'Warren Munro', with a stylized, cursive script.

Warren Munro, HBA, RPP, Commissioner,
Economic and Development Services Department

TREASURE HILL

Attachment 1

VIA EMAIL: WMunro@oshawa.ca

May 4, 2022

The Corporation of the City of Oshawa
Development Engineering
50 Centre Street South
Oshawa, Ontario
L1H 3Z7

ATTN: Warren Munro

Dear Mr. Munro:

**RE: Oshawa (Conlin) Developments Inc. - Subdivision S-0-2014-05
(SD 368-01)
Phasing and Construction of Conlin Road East Reconstruction Works, and
Grandview Roundabout**

This letter is to serve as a formal request for the City of Oshawa to enter into an agreement to allow Treasure Hill to take responsibility, on behalf of the City, for the tendering and construction associated with the Grandview Street and Conlin Road roundabout, and the Conlin Road reconstruction (profile adjustment) east of the roundabout.

The current timelines that have been provided to Treasure Hill by the City, anticipate the final design completion for August 2022 and construction of above mentioned works to be completed in 2024. Treasure Hill's Phase 1 Subdivision Development (S-0-2014-05) is on track to have registration and subdivision agreement completed to allow for Building Permit Availability by Q2 2023. If the City permits Treasure Hill to compete the works on their behalf, Treasure Hill will tender the works in the Fall of 2022 and complete construction in 2023.

Thank you for consideration of above. Should you have any further questions regarding this matter, please do not hesitate to contact the undersigned. We look forward to building our working relationship with the City of Oshawa and demonstrating Treasure Hill's excellent reputation.

1681 Langstaff Road, Unit 1-5, Vaughan, ON L4T 5T3
Tel 416-987-5500 Fax 905-326-3600

Oshawa (Conlin) Developments Inc.

May 4, 2022

Page 2

Yours very truly,



Deryck Badz

Project Manager

Treasure Hill Land Development

CC:

Jamie Pyatt, Treasure Hill (jamiep@treasurehill.com)

Christopher Lato, City of Oshawa (clato@oshawa.ca)

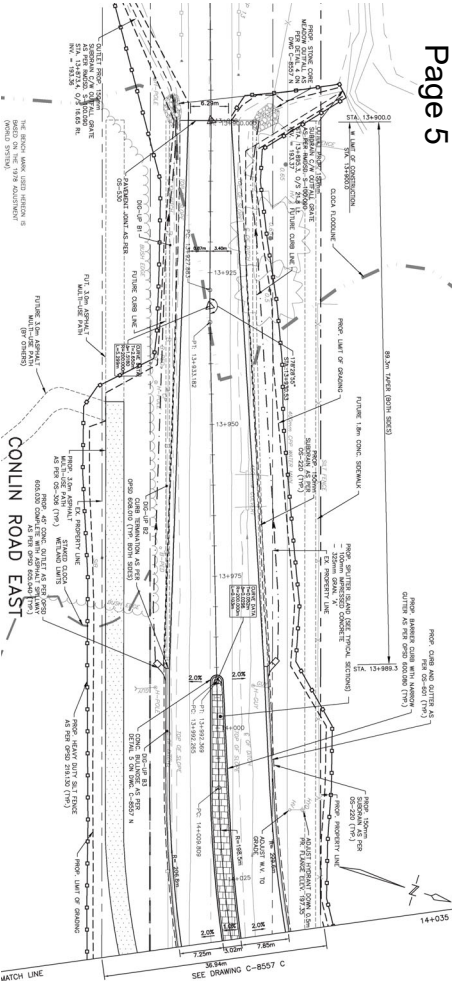
Greg Hardy, City of Oshawa (ghardy@oshawa.ca)

Anthony Ambra, City of Oshawa (aambra@oshawa.ca)

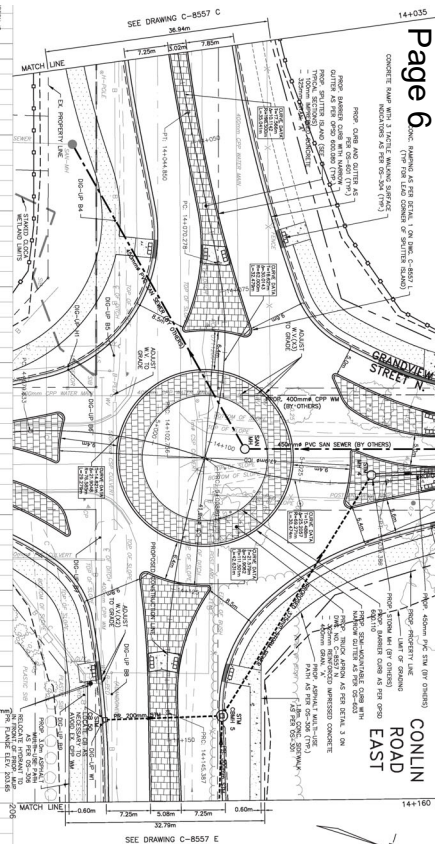
Title: Proposed Reconstruction of Conlin Road East from Grandview Street North to Kurelo Drive
Subject: Front Funding Agreement Pilot Project – Conlin Road East
Ward: Ward 1
File: 03-05



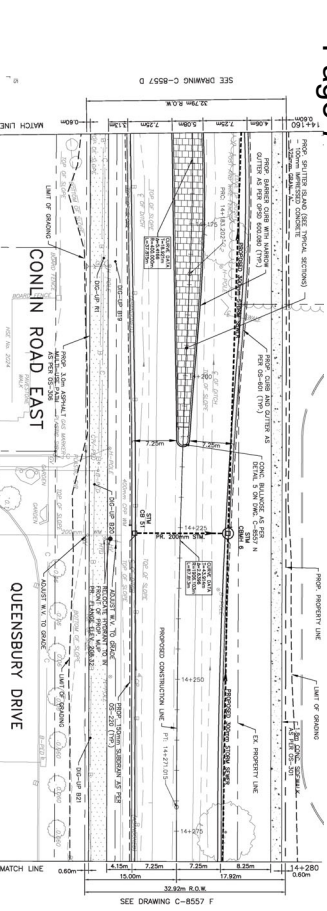
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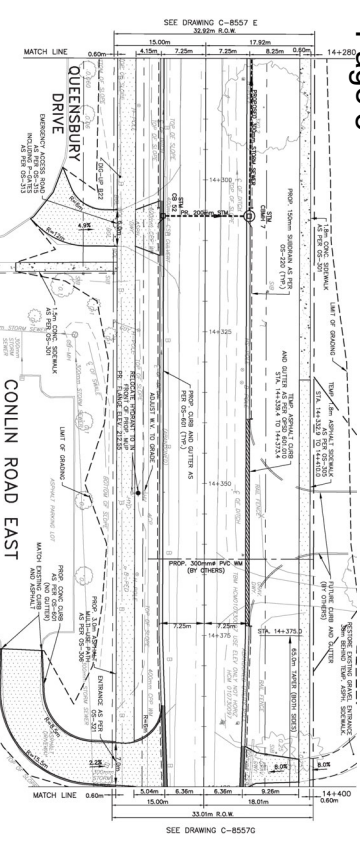
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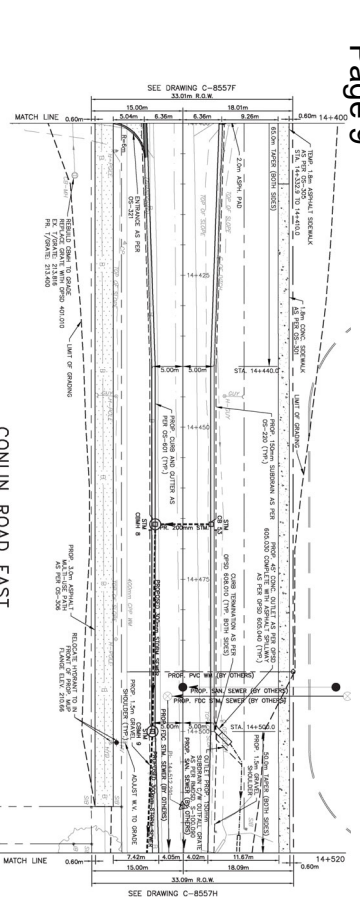
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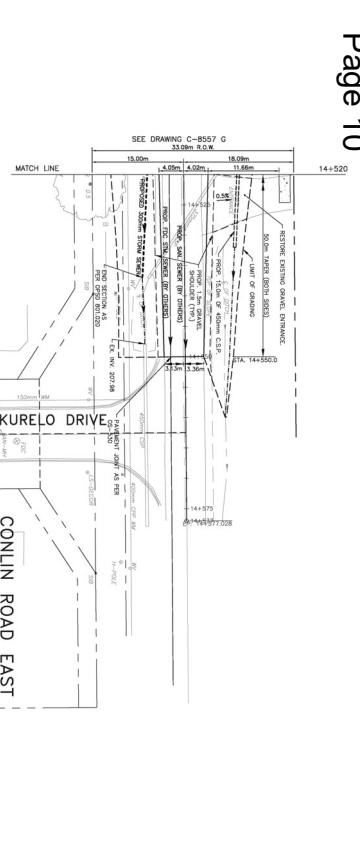
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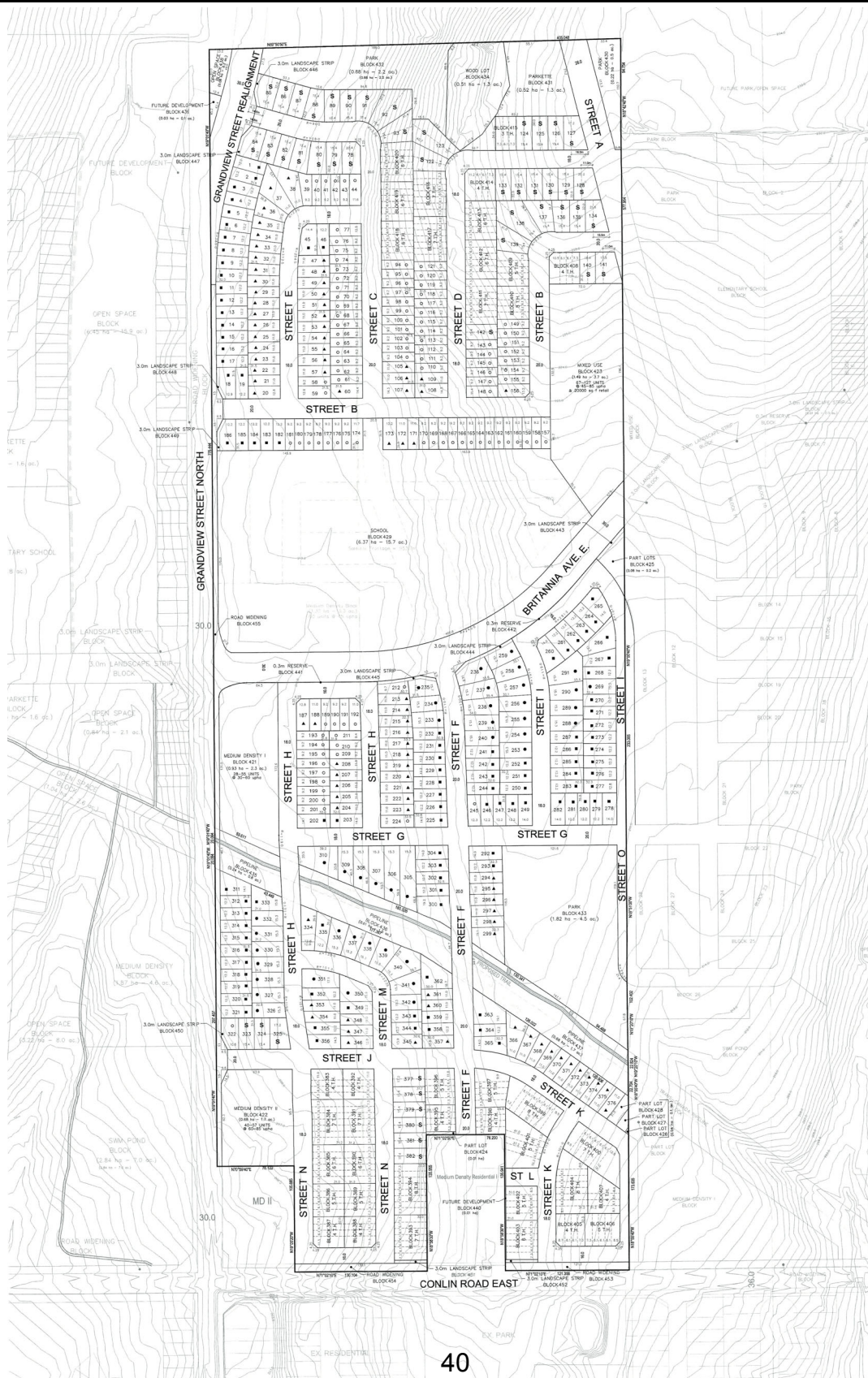
Page 9



Page 10



Title: Draft Approved Plan
 Subject: Front Funding Agreement Pilot Project – Conlin Road East
 Address: 1340 Conlin Road East
 Ward: Ward 1
 File: 03-05



Attachment 4

Project 73-0455 Conlin Road East includes the Conlin Road East/Grandview Street

North Roundabout and Conlin Road East Roadwork

Project Number	Project Description	Cost
73-0453	Conlin-Wilson Roundabout	\$2,630,000
73-0456	Northwood Roads	\$796,000
73-0457	Columbus Road	\$310,000
73-0459	73-0459 Central Oshawa Hub Infrastructure Improvements	\$591,000
73-0461	Thornton Road North	\$802,000
73-0463	Townline Road Intersection Improvements	\$500,000
73-0470	Windfields Collector Road	\$250,00
73-0480	Conlin Road East	\$4,801,000
Not applicable	Various Sidewalk and Multi-Use Path Projects	\$6,194,000



Economic and Development Services Department

Date: December 20, 2022 File: 03-05
To: Mayor Carter and Members of Council
From: Warren Munro, HBA, RPP, Commissioner
Economic and Development Services
Re: **Infrastructure and Road Improvements at 4889 Stevenson Road North**

1.0 Purpose

On September 20, 2022, Finance Committee considered correspondence FIN-22-92 concerning a request for road improvements on 4880 Stevenson Road North and referred it to Engineering Services staff for a report back at the time of the 2023 Budget deliberations. The correspondence referred to staff references both 4880 and 4889 as the address subject to the request. Engineering Services staff have subsequently confirmed with the author of FIN-22 that the subject site is 4889 Stevenson Road North.

The purpose of this Memorandum is to provide background information and a proposed work plan moving forward related to the infrastructure needs of Stevenson Road North from Raglan Road West to Coates Road West.

Attachment 1 to this Memorandum is a copy of FIN-22-92 which may be found at the following link: <https://pub-oshawa.escribemeetings.com/filestream.ashx?DocumentId=9678>.

Attachment 2 to this Memorandum shows the location of 4889 Stevenson Road North and that portion of Stevenson Road North which is open and improved and open and unimproved.

2.0 Input From Other Sources

The following have been consulted in the preparation of this Memorandum:

- Commissioner, Corporate and Finance Services
- Commissioner, Community and Operations Services

3.0 Analysis

3.1 Background on Stevenson Road North

There are two section of Stevenson Road North from Raglan Road West to Coates Road West:

1. Open and Improved – Raglan Road West to a point 633.49 metres (2,078 ft.) north of Raglan Road West; and,
2. Open Unimproved – Coates Road West to a point 1,350 metres (4,429 ft.) south of Coates Road West.

Open and improved roads mean the road allowance has been dedicated by by-law establishing it as a public highway. It further means that it is fully maintained in accordance with applicable City/Provincial road maintenance standards.

Open and unimproved roads mean the road allowance has been dedicated by by-law establishing it as a public highway. However, only minimal maintenance is undertaken to provide basic means of access for farming equipment.

The City applies a systematic processes that facilitates decision-making in regards to the construction, acquisition, operation, maintenance, renewal, replacement, and disposition of assets in the most cost-effective manner. Considering whole life costs, climate change and adaptation, and risk.

Rehabilitative work is recommended by Community and Operations Services staff as an interim solution. However, both Economic and Development Services staff and Community and Operations Services staff agree that this road section is not the highest priority of the northern roads.

Potential capital (Rehabilitative) work is estimated at \$326,281.60 for the improved section without any pre-engineering investigations. This is currently not planned within forecast period due to competing priorities and limited resources.

Potential capital work is estimated at \$432,750.00 for the unimproved section without any pre-engineering investigations. This amount is also not planned within the forecast due to competing priorities and limited resources.

3.2 Request in FIN-22-92

FIN-22-92 raises two main issues.

Firstly, the resident requests a permanent fix to the issue of potholes on both the open and improved portion and open and unimproved portions of the road.

Secondly, FIN-22-92 notes that snow plow can cause windrows on the east side of the road (i.e. the same side of the road as 4889 Stevenson Road North). This conflicts with the driveway and impacts the landscaping at the resident's dwelling.

3.3 Staff Comments on FIN-22-92

3.3.1 Stevenson Road North (Open and Improved Portion)

The portion of Stevenson Road North from Raglan Road West to a point 633.49 metres (2,078 ft.) north of Raglan Road West is open and improved. A high level estimate to bring this portion of Stevenson Road North to a rural standard is provided below:

- Upgrade costs (Rural Standard) \$1,723,301.00;
- Rehabilitate costs (Surface Treatment, with limited design) \$326,281.60; and,
- Not planned within forecast.

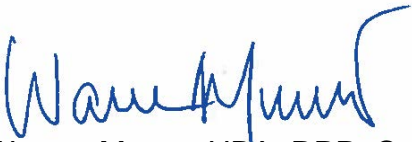
3.3.2 Stevenson Road North (Open and Unimproved Portion)

The portion of Stevenson Road North from Coates Road West to a point 1,350 metres (4,429 ft.) south of Coates Road is open and unimproved. As this portion of Stevenson Road North is used primarily for farm equipment access, there are currently no plans to change the road classification. However, if the road classification was changed to open and improved, a high level estimate to bring this portion of Stevenson Road North to a rural standard is provided below:

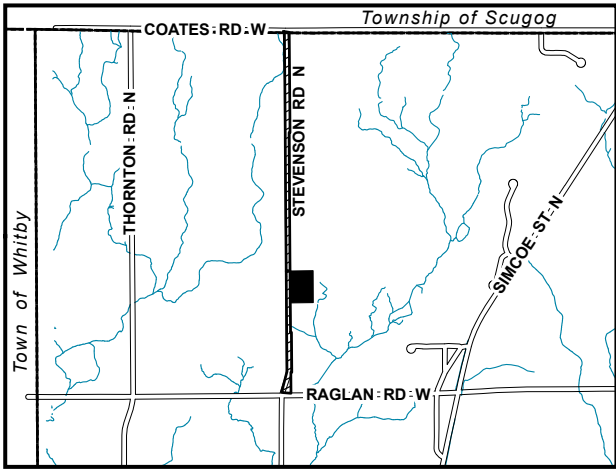
- Upgrade costs (Rural Standard) \$3,672,433.68;
- Rehabilitate costs (Surface Treatment, with limited design) \$432,750.00; and,
- Not planned within forecast.

3.3.3 Snow Plow Operations

In order to address the concerns of the resident with respect to snow plow operations, Community and Operations Services staff have already made adjustments to the snow plow operation on this stretch of Stevenson Road North such that the windrow is now directed to the western side of the road where there are no conflicts with residential driveways or private landscaping.



Warren Munro, HBA, RPP, Commissioner,
Economic and Development Services Department



Attachment 2

Economic and Development Services

Subject: Infrastructure and Road Improvements at
4889 Stevenson Road North

Ward: Ward 1

File: 03-05



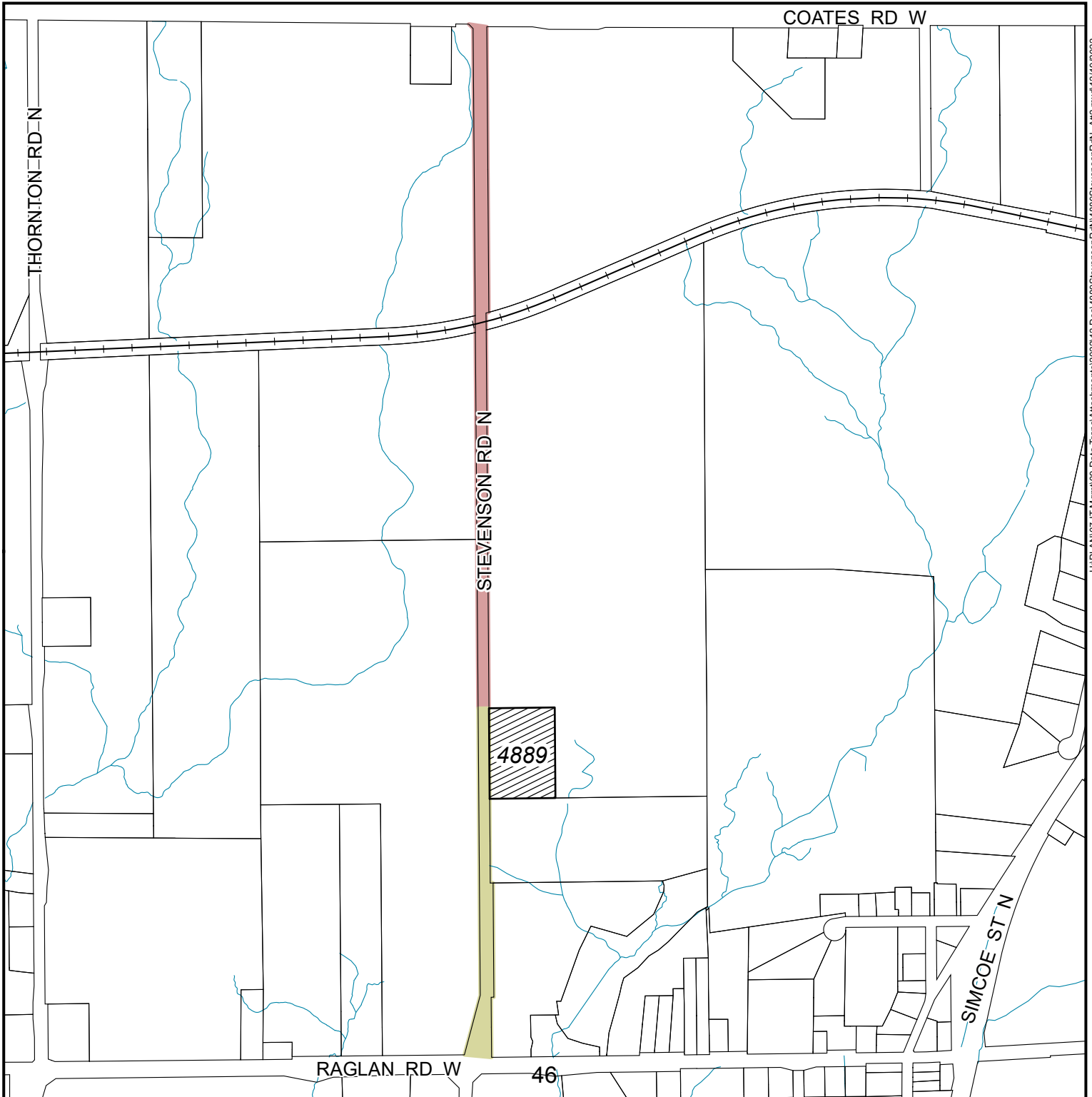
Subject Site



Open and Improved Portion of Stevenson Road North



Open and Unimproved Portion of Stevenson Road North



Economic and Development Services Department

Date: December 20, 2022

File: 03-05

To: Mayor Carter and Members of Council

From: Warren Munro, HBA, RPP, Commissioner
Economic and Development Services

Re: Reconstruction Costs for Roselawn Avenue, Bickle Drive and Winifred Avenue

1.0 Purpose

On September 26 2022, City Council considered the following Recommendation from DS-22-194 – Investigation of Cost to Reconstruct Roselawn Avenue, Winifred Avenue and Bickle Drive (Ward 2) and referred it to Engineering Services staff for a report back at the time of the 2023 Budget deliberations:

“Whereas, Thornton Road North is an important road in Oshawa, connecting the Highway 407 East with the Northwood Business Park and areas of Oshawa further south; and,

Whereas the Region of Durham has agreed to extend water and sanitary sewer services along Thornton Road North concurrent with the reconstruction of Thornton Road North; and,

Whereas, some residents who reside in the Bickle Drive Subdivision (i.e. Roselawn Avenue, Winifred Avenue and Bickle Drive), have been experiencing water quality, and water quantity issues; and, Whereas, the cost to reconstruct Roselawn Avenue, Winifred Avenue and Bickle Drive, including installation of regional water and sewer services, is currently unknown,

Therefore be it resolved, that Development Services staff report to City Council through the 2023 budget deliberations on the estimated cost for reconstruction of Roselawn Avenue, Winifred Avenue and Bickle Drive, including estimates from the Region for regional services, and associated project timelines”.

The purpose of this Memorandum is to provide the information requested by DS-22-194.

2.0 Input From Other Sources

The following have been consulted in the preparation of this Memorandum:

- Commissioner, Community and Operations Services
- Region of Durham

3.0 Analysis

3.1 Background

There are five road sections associated with Roselawn Avenue, Winifred Avenue and Bickle Drive as detailed below in Table 1:

Table 1: Road Section Location and Rating

Road Section Number	Street Name	From	To	Pavement Condition Rating
930600	Bickle Drive	123 metres (403.5 ft.) west of Winifred Avenue	Winifred Avenue	75
930610	Bickle Drive	Winifred Avenue	Thornton Road North	75
937300	Roselawn Avenue	123 metres (103.5 ft.) west of Winifred Avenue	Winifred Avenue	75
937310	Roselawn Avenue	Winifred Avenue	Thornton Road North	75
939200	Winifred Avenue	Bickle Drive	Roselawn Avenue	75

The City applies a systematic processes that facilitates decision-making in regards to the construction, acquisition, operation, maintenance, renewal, replacement, and disposition of assets in the most cost-effective manner. The process takes into consideration whole life costs, climate change and adaptation, and risk and is reflected in Table 2 below.

Table 2: Oshawa Road Ratings and Strategies

Pavement Condition Rating	Structural Adequacy	Strategy	Description
80-100	16-20	Preventative	The roads are functioning as intended. Limited, if any, deterioration observed.
60-79	12-15	Restorative	The roads are functioning as intended. Normal deterioration and minor distress observed. Maintenance will be required within the next 5 years to maintain functionality.
40-59	08-11	Rehabilitative	The roads are starting to not function as intended. Significant distress observed. Maintenance and some repair required within the next few years to restore functionality.
0-39	1-7	Reconstruction	The roads are not functioning as intended. Significant deterioration and major distress observed, with possible damage to the base. Requires immediate attention.

Based on current road conditions, maintenance demands and infrastructure risk there are no restorative, rehabilitative or replacement roadwork forecasted at this time. All five roads are currently rated 75. According to Table 2, this means, the roads are functioning as intended and limited, if any, deterioration was observed

If the Region proceeds with servicing, the City may perform road improvements at the same time and coordinate the work with the Region's work.

These road sections had major rehabilitation work to a full rural standard in 2012 with significant open ditching for drainage. This work cost \$385,000 and there is an estimated remaining service life of 10 years.

3.2 Current Operations and Maintenance Program

There are no unusual demands with Roselawn Avenue, Winifred Avenue and Bickle Drive area. Road Operations have performed spray patch treatment on the shoulders and road edge, which is common on rural roads.

3.3 Current Infrastructure Program

Currently Roselawn Avenue, Winifred Avenue and Bickle Drive area are in good condition as detailed by the Pavement Condition Rating of 75 (see Table 1). Preventative work was anticipated in 2023 to maintain the road condition (slurry seal) but was delayed due to conflicts with adjacent infrastructure work on Thornton Road North.

Engineering staff inspect city roads for condition assessments every 3 years. These road sections were last inspected in 2020.

Cost estimates for reconstruction of Roselawn Avenue, Winifred Avenue and Bickle Drive area not including Regional infrastructure are as follows:

- Urbanize, with Stormsewer and Sidewalk \$4,061,161;
- Urbanize, with Sidewalk and no Storm \$2,752,489;
- Urbanize, no Stormsewer and no Sidewalk \$2,535,488; and,
- Rural Reconstruction (expanded asphalt), \$1,284,292.

3.4 Regional Infrastructure Program

Region of Durham have a policy for servicing which lays out what triggers servicing and how cost sharing is addressed.

Since the local residents were advised on the costs to service their homes with municipal water already, the Region will not share the details of their estimates with city staff as it is deemed confidential.

Based on current practices the current road condition would not prompt City participation, and the Region would restore the current road design. The existing rural roadside environment, particularly the depth of the ditches it is anticipated depth of Regional services would be significant. Improving the roadside environment could reduce the regional services depth.

3.5 Coordination with Other Adjacent Works

Staff can investigate opportunities to bundle the roadwork and the installation of Regional services on Bickle Drive and Roselawn and Winifred Avenues in conjunction with work on Thornton Road North. Should this bundling of work not prove to have efficiencies or is problematic this work would not happen until after Thornton Road North construction.



Warren Munro, HBA, RPP, Commissioner,
Economic and Development Services Department

Memorandum**CNCL-23-04**

To: Mayor Dan Carter and Members of Council

From: Tracy Adams, Chief Administrative Officer

File: 03-05

Date: January 4, 2023

Re: 2023 Requests for Staff Positions

1.0 Purpose

The purpose of this memorandum is to provide Council with a list of staff positions requested for consideration in the 2023 Operating Budget and staff complement. In 2023, 27 full time, 9 temporary full time and 2 student positions are required to maintain service levels and address matters such as workload, staff retention and recruitment, health and safety requirements, Council's priorities, and changes to legislation.

Attachment 1 is the 2021 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast position list including status.

Attachment 2 contains the Potential Adjustment Business Cases for each 2023 recommended staff position.

Attachment 3 is a summary of the 2023 Staff Positions Requested.

2.0 Background

There have been several Council-approved strategic plans and reports that have identified the need for additional staff to maintain service levels, address growth and plan for the future. The following provides additional details related to some of these documents.

2.1 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast

On October 25, 2021, Council approved Report CNCL-21-92 concerning the Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast. The Strategic Workforce Planning report noted the City of Oshawa currently has a staffing deficit compared to its neighbouring municipalities. Municipalities such as Ajax, Pickering and Whitby increased their workforces at an average annual rate of 2.22% from 2010 to 2020 for full time positions while Oshawa's workforce only increased at an annual rate of 0.44%. The Region of Durham's full time staffing averaged an annual increase of 1.22% over the same period of time. It was noted that if Oshawa's staff

complement had grown at a similar rate to the increase in its population, the total staff full time equivalent complement would have increased by 103 rather than 33 from 2010 to 2020.

The Strategic Workforce Planning report identified the need for 97 full time, 15 part time and 12 temporary/student positions over the four year period (2022-2025). These positions were identified based on information and circumstances at that time. Moving forward, the number and/or position requirements may change due to factors beyond the City's control or ability to predict. Attachment 1 provides a list of positions identified in the Strategic Workforce Planning report and corresponding status.

2.2 10 Year Fire Services Staffing Model

On May 6, 2022, City Council approved Report CNCL-22-36 regarding the 10-year Staffing Model to implement the 2020 Fire Master Plan and Community Risk Assessment (Report CNCL-20-189). The 2020 Fire Master Plan included a comprehensive analysis of the City's fire protection needs and circumstances as defined by the Fire Protection and Prevention Act to support decision-making with respect to community fire protection services and programs. Table 1 outlines the Fire Services Staffing Model 2022-2027 and status.

Table 1: Fire Services Staffing Model 2022-2027

Budget Year	Additional Staff	Total Operating/ Capital	Status
2022	5 Firefighters	\$535,000	Approved
2023	5 Firefighters	\$535,000	Included in 2023 Operating Budget
	1 Training Officer	\$111,600	Proposed
2024	5 Firefighters 1 Apprentice Mechanic*	\$592,566	
2025	5 Firefighters	\$479,477	
2026	6 Firefighters	\$1,505,062	
2027	6 Firefighters	\$575,372	

*Note: Adjusted Apprentice Mechanic hiring to original proposed timing

For 2023, five firefighters are included in the 2023 Operating Budget in Program 393. Posting for these positions will commence in January 2023 so that the hiring process will align with the delivery and commissioning of the 2021 Hazmat/ Rescue Truck in the spring. It is anticipated that the additional 10 firefighters (5 in 2022 and 5 in 2023) can accommodate the staffing of the 2021 Hazmat / Rescue Truck.

It is recommended that the Training Officer-Fire be hired to complete the requirements of the April 2022 amended legislation, mandating firefighter certification in the province of Ontario. The Training Officer-Fire will require a vehicle. In addition, the Dedicated ITS Resource-Fire Services NG9-1-1 (located in the IT Branch) is also being recommended as they will be required to support implementation of the federally mandated Next Generation 9-1-1 (NG9-1-1) Public Safety Answering Point (P.S.A.P.) Service. For more details, refer to Potential Adjustment Business Cases, PA-23-13 and PA-23-02 respectively, in Attachment 2.

2.3 Municipal Law Enforcement Operational Review

In 2021, Council approved Report CORP-21-43 concerning Municipal Law Enforcement Operational Review. The review identified that the implementation of new initiatives, projects, by-laws and expanded regulations without corresponding increases in staff complement can have a negative impact on customer service and strain available resources. The report identified the need for a Senior Training Officer who would focus on training and would also provide additional enforcement support. The report also identified the need for two part time Officers. In 2022, Council approved the Senior Training Officer, two part time Officers and two full time Officers.

In addition, the Strategic Workforce Planning report also identified the need for additional positions to continue to support the Municipal Law Enforcement Branch. The Municipal Law Enforcement Operations Coordinator and Licensing and Standards Inspector are required in 2023. For more details, refer to Potential Adjustment Business Cases, PA-23-26 and PA-23-27 respectively, in Attachment 2.

2.4 Growth Related Operations and Facility Needs Assessment

In June 2020, Council approved Report CS-20-32 regarding the City's Growth Related Operations Facility Needs Assessment (G.R.O.F.N.A.) that provided guidance and a long-term vision to make sustainable and operational facility and depot investment decisions. The assessment identified the significant impact on the staffing resources needed to maintain and service the growing inventory of assets. The rate of staff growth based on the study was an increase of 17.8% up to the year 2026. In 2023, the Single Loader/ Operator and four temporary full time Yard Waste staff have been recommended. For more details, refer to Potential Adjustment Business Cases, PA-23-05 and PA-23-06 respectively, in Attachment 2.

2.5 Corporate Information Technology Services Strategic Plan

The Corporate Information Technology Strategic Plan: 2020-2024 (CORP-20-17) identified that there is far greater demand than there is capacity for technology and business-technology projects at the City. Further, it identified that the IT Branch is under-resourced when benchmarked against its comparators. The Corporate Information Technology Strategic Plan identified seven new full time positions to be implemented over several years. Table 2 outlines the recommended positions and status.

Table 2: Recommended Positions from the Corporate Information Technology Strategic Plan

Proposed Year	Position	Status
2021	Client Services Manager	Approved 2022
2021	Fire IT Specialist	Proposed 2023
2021	Senior Systems Analyst (Maximo)	Approved 2022
2022	Manager, GIS and Data Services	Approved 2022
2022	Infrastructure Analyst	Proposed 2023
2023	Asset Control and Mobility Support Specialist	Proposed 2024
2023	Senior Solutions Analyst (CityView)	Approved 2022

As noted in Section 2.2 of this Report, the hiring of the Fire IT Specialist (identified as Dedicated ITS Resource-Fire Services NG9-1-1) is recommended. In addition, the hiring of the Infrastructure Analyst is recommended. For more details, refer to Potential Adjustment Business Cases, PA-23-02 and PA-23-03 respectively, in Attachment 2.

2.6 Oshawa Centennial Celebrations

Further to Report CS-19-15 regarding the 100th Anniversary of Oshawa in 2024 and Report ED-22-219 concerning Oshawa Centennial Celebrations, additional staff will be required to plan, coordinate and deliver projects, including event planning and implementation, supporting and integrating activities planned by the community, as well as outreach and marketing.

One full time Events Coordinator will be required in 2023 starting in March, to support the current Events portfolio and support the development and planning of the 2024 Centennial activities. For more details, refer to Potential Adjustment Business Cases, PA-23-28 in Attachment 2.

Additional support from one temporary full time Events Coordinator and one temporary full time Culture Development Coordinator will be required to support the planning and delivery of Centennial activities, for eighteen months, beginning in July 2023 and ending December 2024. For more details, refer to Potential Adjustment Business Cases, PA-23-41 and PA-23-42, respectively, in Attachment 2.

2.7 Beautification Initiatives

The horticulture group has assumed responsibility for the installation, monitoring and removal of the downtown winter greenery and wreath program (Report CNCL-21-77). The planting of spring flowers in the downtown planters (Report CS-21-115) and the placement of flower planters along the southern gateway along Simcoe Street South (CS-21-122) have also been added to the horticulture portfolio. The Supervisor, Parks Horticulture is recommended for 2023 to manage the additional workload, Ed Broadbent Waterfront Park, Gold Point Wildlife Reserve and the 13 gardens associated with the Human Rights garden. For more details, refer to Potential Adjustment Business Case PA-23-14 in Attachment 2.

2.8 Splash Pads and Camp Samac Pool

Outdoor pool staff will be responsible for 12 splash pads and the Camp Samac pool during the 2023 season. The splash pads will be opened for 18 weeks, beginning in May and Camp Samac pool in June/July. Two temporary pool attendants are required to ensure the Camp Samac pool and the splash pads meet health and safety standards and regulatory requirements. For more details, refer to Potential Adjustment Business Case PA-23-30 in Attachment 2.

2.9 Traffic Safety

The City has experienced tremendous infrastructure growth in the recent years and with growth there is additional pressures placed onto our supporting staff. There has been a continuous increase in volume for access to property applications, Road Occupancy Permits, examination undertakings, site plan reviews, technology support for staff and managing programs. Many of these road tasks take significant amount of time in reviewing documents, collecting information and even site inspections. Without the additional staff, it would result in delays in such things as processing various applications, construction reviews and examination of discovery

undertakings. For more details, refer to Potential Adjustment Business Case PA-23-16 for a Senior Road Technologist in Attachment 2.

On September 26, 2022, Council directed “That staff be directed to investigate increasing the number of Radar Speed Boards by 5 additional boards for each Ward and the purchase of the additional boards be considered in the 2023 budget.” For more details, refer to Potential Adjustment Business Case PA-23-35 for the cost of the additional 25 radar boards, one truck and one Traffic Operator, as outlined in Attachment 2.

3.0 2023 Staff Positions Requested

As per previous annual budget preparations, members of the Corporate Leadership Team, along with the Directors, identify required staffing requirements. The positions outlined in Attachment 2, Potential Adjustment Business Case, and summarized in Attachment 3 are the 2023 staff positions required to be able to effectively address matters such as:

- workload capacity;
- health and safety priorities;
- provincial legislation (e.g. Bill 23 and Bill 109);
- federal regulations (e.g. CRTC 2021-199);
- maintaining service levels;
- Council’s priorities; and,
- the 100th Anniversary Celebrations.

In total, 27 full time, 9 temporary full time and 2 student positions are required, which would have a full year impact of \$2,573,000 to the Operating Budget and \$1,666,000 to the 2023 Capital Budget. To minimize the impact on the 2023 Operating Budget, the proposed start dates have been adjusted for the majority of the positions to begin July 1, unless otherwise stated. With the adjusted start dates, the 2023 Operating Budget impact would be \$1,363,400 and the 2023 Capital Budget impact would be \$1,666,000.

Positions that require capital are identified below. However, due to delays in the vehicle manufacturing sector, it can take up to one year to acquire the vehicles. Therefore, staff would be hired when the vehicle has been acquired and/or truck rental services would be utilized.

3.1 Staff Positions with No or Minimal Tax Levy Impact or Partially Offset by Revenue

The following positions have no or minimal tax levy impact or are partially offset by revenue.

Community and Operations Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-05	Single Loader/ Operator and New Fleet Side Loader Garbage Packer (Full time)	\$235,000 (offset by decreased contracted services \$373,100); new staffing will be added when Garbage Packer acquired (anticipated start date is June 2024; the 2023 Operating Budget impact is \$0 and 2023 Capital Budget is \$400,000)
PA-23-06	Yard Waste – moving service in-house (4 Temporary full time)	\$542,000 (anticipated start date is April 2023; the 2023 Operating Budget impact is a savings of \$181,300 due to offset by decreased contracted services \$723,300)

Corporate and Finance Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-08	Recruitment Coordinator (change from Temporary to Permanent Full time)	\$15,300 (anticipated start date is February 2023; the 2023 Operating Budget impact is \$13,800)
PA-23-38	Grant Administrator (Full time)	\$111,300 (offset by \$120,000 revenue); anticipated start date is July 2023; the 2023 Operating Budget impact is \$55,700 (offset by \$60,000 revenue)

Economic and Development Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-11	Building Permit Assistant (change from Temporary Full time to Permanent Full time)	\$95,500 (\$86,000 to be funded from permit revenue and backed by the Building Permit Reserve; anticipated start date is March 2023; the 2023 Operating Budget impact is \$0)
PA-23-15	Principal Examiner (Full time)	\$145,800 (\$139,600 to be funded from permit revenue and backed by the Building Permit Reserve; anticipated start date is February 2023; the 2023 Operating Budget impact is \$0)
PA-23-41	Events Coordinator (Temporary Full time)	\$92,800 (\$46,400 to be funded from the 100 th Anniversary Account; anticipated start date is July 2023;

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
		the 2023 Operating Budget impact is \$0)
PA-23-42	Culture Development Coordinator (Temporary Full time)	\$92,800 (\$46,400 to be funded from the 100 th Anniversary Account; anticipated start date is July 2023; the 2023 Operating Budget impact is \$0)

Safety and Facilities Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-27	Licensing and Standards Inspector (Full time)	\$122,700 (\$15,000 to be offset by increased revenue; anticipated start date is July 2023; the 2023 Operating Budget impact is \$61,400 (offset by \$7,500 in increased revenues and 2023 Capital Budget is \$65,000 for a vehicle)

3.2 Staff Positions Related to Legislation, Health and Safety

The following positions are required to either comply with the Canadian Radio-television and Telecommunications Commission, response to legislation (such as Bills 109 and 23), health and safety requirements or address traffic safety concerns.

Community and Operations Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-16	Senior Road Technologist (Full time)	\$113,800 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$56,900)
PA-23-30	Temporary Pool Attendants for splash pads and Camp Samac (2 Temporary Full time) (18 weeks)	\$52,700 (anticipated start date is May 2023; the 2023 Operating Budget impact is \$52,700)
PA-23-35	Traffic Operator (Full time)	\$114,800 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$57,500 and Capital Budget is \$175,000)

Corporate and Finance Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-02	Dedicated ITS Resource – Fire Services NG911 (Full time)	\$112,100 (anticipated start date is March 2023; the 2023 Operating Budget impact is \$92,700)
PA-23-39	Wellness and Disability Management Coordinator (Full time)	\$111,600 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$55,800)

Economic and Development Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-36	Junior Landscape Architect (Full time)	\$92,800 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$46,400)

Safety and Facilities Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-13	Training Officer-Fire (Full time)	\$158,700 (anticipated start date is March 2023; the 2023 Operating Budget impact is \$133,500 and 2023 Capital Budget is \$68,600)
PA-23-17	Supervisor, Corporate Security (Full time)	\$123,900 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$62,000)

3.3 Staff Positions Required Due to Council Priorities, Workload and Maintaining Approved Level of Service

The following positions are required due to Council priorities, workload capacity and maintaining service levels.

Chief Administrative Office

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-12	Council-Committee Admin Assistant (Full time)	\$111,600 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$60,800)
PA-23-33	Customer Service Representative (Full time)	\$87,100 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$43,600)

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-34	Customer Service Administrator (Full time)	\$87,100 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$43,600)

Community and Operations Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-14	Supervisor, Parks Horticulture (Full Time)	\$138,500 (anticipated start date is July 2023; 2023 Operating Budget impact is \$69,300)
PA-23-22	In-house Trim Crew (1 Temporary Full time and 2 students)	\$110,000 (anticipated start date is April 2023; the 2023 Operating Budget impact is \$106,600)

Corporate and Finance Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-01	Community Development Coordinator (Full time)	\$111,600 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$55,800)
PA-23-03	Infrastructure Analyst (Full time)	\$133,900 (anticipated start date is July 2023; the 2023 Operating Budget is \$67,000)
PA-23-04	Lawyer (Full time)	\$185,200 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$92,500)
PA-23-37	Coordinator Financial Policy and Research (Full time)	\$144,600 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$42,000)

Economic and Development Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-28	Events Coordinator (Full time)	\$92,800 (anticipated start date is March 2023; the 2023 Operating Budget impact is \$76,800)

Safety and Facilities Services

Potential Adjustment #	Position	Estimated Annual Budget Impact (benefits included)
PA-23-07	Parks Project Manager (Full time)	\$144,600 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$72,300)
PA-23-10	Working Foreperson (Full time)	\$125,800 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$63,000 and 2023 Capital Budget is \$62,400)
PA-23-18	Project Managers (2) (Full time)	\$294,900 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$150,300)
PA-23-26	MLE Operations Coordinator (Full time)	\$130,000 (anticipated start date is July 2023; the 2023 Operating Budget impact is \$65,000)

3.4 Staff Positions with Capital Impact

If the positions listed below are approved, the required capital will also need to be approved in the 2023 Capital Budget.

Potential Adjustment #	Position	2023 Capital Budget Impact
PA-23-05	Single Loader/ Operator and New Fleet Side Loader Garbage Packer	\$400,000 (side loader/ packer vehicle)
PA-23-06	Yard Waste (moving service in-house)	\$800,000 (two waste vehicles)
PA-23-10	Working Foreperson	\$62,400 (service van)
PA-23-13	Training Officer-Fire	\$68,600 (vehicle)
PA-23-22	In-house Trim Crew	\$30,000 (two zero turn mowers)
PA-23-26	MLE Operations Coordinator	\$65,000 (vehicle)
PA-23-27	Licensing and Standards Inspector	\$65,000 (vehicle)
PA-23-35	Traffic Operator	\$175,000 (25 radar boards and one truck)

4.0 Conclusion

As noted in the Strategic Workforce Planning report, the City of Oshawa has a strong organizational culture committed to innovation, continuous improvement and being fiscally responsible. A key finding of the MNP Budget Review also indicated that the City of Oshawa has

a number of best practice approaches when it comes to financial controls and continuous improvement. It was noted that "The efforts put forth by the City of Oshawa to maintain cost controls is evident by the limited number of opportunities identified by MNP that would have substantial impact on their bottom line." Notwithstanding their conclusion, the City continues to look for efficiencies.

Staff will continue to work on a sustainable financial path forward to meet the recommendations of the Strategic Workforce Planning report and "right size" the City's staffing complement to continue to serve our residents as well as look for ways to modernize services to meet the expectations of the growing community. However, the continued staffing deficiencies may continue to contribute to project delays and result in operating areas being unable to maintain service levels and address matters such as workload, staff retention and recruitment, health and safety requirements, Council's priorities, and changes to legislation.



Ron Diskey, Commissioner
Community and Operations Services Department



Warren Munro, Commissioner
Economic and Development Services Department



Stephanie Sinnott, Commissioner
Corporate and Finance Services Department



Tracy Adams
Chief Administrative Officer

2021 Strategic Workforce Planning: Staff Resourcing Forecast 2022 – 2025

Business Unit	Year	Position Title	# FTE	Status
Building Permit & Inspection	2022	Plans Examiner	1	
Building Permit & Inspection	2022	Building Inspector	1	Approved 2022
City Clerks	2022	Election Officer	1	Approved 2022
Engineering Services	2022	Development Engineer	1	
Engineering Services	2022	Project Management Coordinator	1	
Facilities Management	2022	Working Foreperson	1	
Facilities Management	2022	Project Manager	1	Approved 2022
Facilities Management	2022	Administrative Support	1	
Financial Services	2022	Asset Management Analyst	1	Approved 2022
Financial Services	2022	Administrative Clerk	1	
Information Technology	2022	Senior Systems Analyst (Maximo)	1	Approved 2022
Information Technology	2022	Manager Client Services	1	Approved 2022
Information Technology	2022	Manager GIS and Data Services	1	Approved 2022
Information Technology	2022	Senior Solutions Analyst - City View /ECM	1	Approved 2022
Innovation & Transformation	2022	Indigenous Relations Coordinator	1	Approved 2022
Innovation & Transformation	2022	Teaching City Project Assistant	1	Approved 2022

Business Unit	Year	Position Title	# FTE	Status
Innovation & Transformation	2022	Anti Racism coordinator	1	
Municipal Law Enforcement & Licensing Services	2022	Senior Training Officer	1	Approved 2022
Municipal Law Enforcement & Licensing Services	2022	Municipal Law Enforcement Officer	2	Approved 2022
Operations Branch	2022	Washperson	1	Approved 2022
Operations Branch	2022	Single Load Operator (waste)	1	
Operations Branch	2022	Flex Labour	1	
Operations Branch	2022	Skilled Labour Parks	2	
Operations Branch	2022	Forestry Crew	3	Approved 2022 (2 FTE)
Recreation & Culture	2022	Events Coordinator	1	
Strategic & Business Services	2022	Senior Traffic Technologist	1	Approved 2022
Strategic & Business Services	Not applicable	Animal Care Attendant		Approved 2022 (1 FTE)
Building Permit & Inspection	2023	Plans Examination Tech Lead	1	
Building Permit & Inspection	2023	Mechanical Tech Examiner	1	
Building Permit & Inspection	2023	Plumbing Inspector	1	
City Clerks	2023	Customer Service Rep	1	
City Clerks	2023	Customer Service Tech Coordinator	1	
City Clerks	2023	Admin Assist (Service Oshawa)	1	
City Clerks	2023	FOI/ Records Assistant	1	

Business Unit	Year	Position Title	# FTE	Status
City Clerks	2023	Council Committee Admin Assistant	1	
Economic Development	2023	Small Business Advisor	1	
Financial Services	2023	Asset Management Senior Analyst	1	
Financial Services	2023	Senior Financial Analyst	1	
Fire Service	2023	Training Officer	1	
Fire Service	2023	Apprentice Mechanic	1	
Human Resources	2023	Labour Relations Specialist	1	
Information Technology	2023	Fire Specialist	1	
Information Technology	2023	Infrastructure Analyst	1	
Information Technology	2023	Asset Control and Mobility Support Specialist	1	
Innovation & Transformation	2023	Community Development Coordinator/Specialist	1	
Innovation & Transformation	2023	Innovation & Smart Cities Coordinator/Specialist	1	
Legal Services	2023	Lawyer	1	
Municipal Law Enforcement & Licensing Services	2023	Licensing Standards Inspector	1	
Municipal Law Enforcement & Licensing Services	2023	Operations Coordinator	1	
Operations Branch	2023	Labourer (Roads)	1	
Facility Management Services	2023	Parks Project Coordinator or Manager	1	
Operations Branch	2023	Parks & Environmental Technician	1	
Operations Branch	2023	Skilled Labourers (Roads)	3	

Business Unit	Year	Position Title	# FTE	Status
OSCC 55+	2023	Volunteer Coordinator	1	
Planning	2023	Planner A	1	
Building Permit & Inspection	2024	Building Inspection Technical Lead	1	
Facilities Management	2024	Project Manager	1	
Facilities Management	2024	Corporate Security Coordinator	2	
Human Resources	2024	Learning & LMS Coordinator	1	
Municipal Law Enforcement & Licensing Services	2024	Licensing Standards Examiner	1	
Operations Branch	2024	Working Foreperson (Roads)	1	
Operations Branch	2024	Winter Patrol Technician Roads	1	
OSCC 55+	2024	Customer Counter Clerk	1	
Building Permit & Inspect	2025	Building Engineer	1	
Communications	2025	Corporate Communications Officer	1	
Human Resources	2025	Respect in Workplace Investigator	1	
Municipal Law Enforcement & Licensing Services	2025	MES Officer FT	1	
Operations Branch	2025	Parks Project Coordinator	1	
Operations Branch	2025	Operator 2's (Roads)	2	
Operations Branch	2025	Skilled Labourers (Roads)	3	
OSCC 55+	2025	Program Coordinator	1	
OSCC 55+	2025	ADT Supervisor	1	

Business Unit	Year	Position Title	# FTE	Status
Recreation	2025	Program Supervisor	1	
Recreation	2025	Facilities Supervisor	1	
Recreation	2025	Working Foreperson	1	
Recreation	2025	Lead Hand Indoors	1	
Recreation	2025	Lead Hand Outdoors	1	
Recreation	2025	Reception Staff (Full-Time)	3	
Recreation	2025	Program Coordinators	3	
Recreation	2025	Facility Staff (Pool and Facility Attendants)	5	

Business Unit	Year	Position Title	# PTE	Status
OSCC 55+	2022	Customer Service Facility Clerk (1 PT)	1	
Strategic & Business Services	2022	Rover Crossing Guard (2 Rover Guards Part-time)	2	
City Clerks	2023	Customer Service Reps (2 PTE)	2	
Municipal Law Enforcement & Licensing Services	2022	MES Officer PT (2 Part time)	2	Approved 2022
Municipal Law Enforcement & Licensing Services	2025	MES Officer PT (2 Part time)	2	
Recreation	2025	Reception Staff (3 Part-Time)	3	
OSCC 55+	2025	ADT Coordinators (3 PT staff)	3	
City Clerks	2024	Election Assistant (1 temp staff)	1	
Information Technology	2022	Co-op Student	1	
Information Technology	2023	Co-op Student -GIS and Data	1	

Business Unit	Year	Position Title	# PTE	Status
Operations Branch	2022	Trim Crew Parks (1 Temp & 2 Students)	3	
Recreation	2025	3 Temporary Labourers Seasonal	3	
Culture	2025	3 Temporary Labourers Students	3	



Potential Adjustment Business Case

Description	Community Development Coordinator
Potential Adjustment #	PA-23-01
Department	Corporate and Finance Services
Branch	Innovation & Transformation
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast,
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	L

1. Purpose

In the Council report CNCL-21-92, Strategic Workforce Planning 2022-2025 staff resourcing forecast, there was a forecasted need for positions to continue to support the work of the [Diversity and Inclusion Plan](#) and the Diversity, Equity and Inclusion Officer.

The City's Diversity, Equity and Inclusion Officer is a management level position with a large scope – focused dually on internal workplace equity, inclusion and anti-racism initiatives and externally on community development and engagement, and creating equity, inclusion and community anti-racism/anti-oppression initiatives.. The position participates heavily in multiple internal and external teams to provide key equity and inclusion perspectives on multiple initiatives – and is the sole resource for the organization in this area of work. There are 90 actions within the 2017 approved Diversity and Inclusion Plan and more than 30 recommendations resulting from the Employee Census conducted in 2020.

The Community Development Coordinator position is required to assist the work of the Diversity, Equity and Inclusion Officer as the demands on this area of work continue to grow. The additional position is in response to the following action within the Diversity and Inclusion Plan:

- Monitor human resource needs and consider the development of an appropriately funded and staffed Diversity Office as the Diversity and Inclusion Plan moves forward in its implementation.

The City of Oshawa's demographic continues to rapidly change with growth in the community. For example, early results from the 2021 Census indicates that the racialized population has increased exponentially since 2016. Oshawa's population is becoming more diverse and arguably less connected to local government. There is a need to fully understand and address the changing needs of Oshawa's population, work to remove new barriers to participation and build community and civic engagement.

The Community Development Coordinator will be focused on strategies and initiatives aimed at increasing social capital and community connections through activities such as:

- Understand the changing needs of Oshawa's population, through research, data analysis – both quantitative and qualitative.
- Proactively connect with the community; Build relationships with community organizations, equity deserving groups and neighbourhood community leaders to build trust and enhance government connections with community for an outcome of increased civic and community engagement.
- Develop and implement community focused initiatives aimed at building and enhancing social capital, a sense of belonging and community connections in Oshawa.

The Community Development Coordinator will also assist the Diversity, Equity and Inclusion Officer in a variety of items, including engaging with the Community Diversity Equity and Inclusion Committee.

Community Development work can have impacts in the community including increasing a sense of belonging, equity, citizenship, resilience, community security, community wellness and shaping local economies.¹

As Oshawa's population continues to become more diverse, it is of utmost importance that the City focus efforts on enhancing community development to continue to build trust, deepen community to ensure that the City continues to meet the goal of an inclusive community and that all residents feel a sense of belonging and are connected to their neighbourhood, community and local government. At the same time, it's vital for the City to understand its community and their needs, in order to adequately serve its population.

¹ TamarackCommunity.ca – A Guide for Deepening Community

This position is critical in the growth of the Diversity, Equity and Inclusion Office, so that the effective staff can be more effective in policy development, education and training, strategic planning and fulfilling the actions of the Diversity and Inclusion Plan.

2. Risk Analysis

Not adding an additional resource of a Community Development Coordinator position in the Diversity and Inclusion Office will affect the ability for the City to implement the actions of the Diversity and Inclusion Plan and Employee Demographic Census on a timely basis.

Additionally, not adding an additional resource focused on building trust, social capital and community connections will be a missed opportunity for the City to engage meaningfully with Oshawa's growing diverse population and equity deserving groups.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$87,600	\$43,800
Benefits	\$24,000	\$12,000
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Dedicated ITS Resource - Fire Services NG911
Potential Adjustment #	PA-23-02
Department	Corporate and Finance Services
Branch	Information Technology
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CORP-20-17 Corporate Information Technology Strategic Plan: 2020-2024 CNCL-20-189 2020 Fire Master Plan and Community Risk Assessment CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	03/06/2023
Pay Grade	12

1. Purpose

The Corporate Information Technology Strategic Plan: 2020 - 2024 (CORP-20-17) approved by Council has identified that the IT Branch is significantly under-resourced compared to peers and as a result is unable to meet the expectations of CLT and business units. The Strategy recommends a progressive addition of resources to the IT Branch to allow the City's IT service to effectively meet demands – enabling increased productivity and efficiency in all Branches and enabling improved customer service (through the implementation of digital services) to customers.

The Corporate Information Technology Strategic Plan: 2020 - 2024 recommends that a new position be created in order to provide dedicated IT support to Fire Services. This position will focus on front line technology support and training of users in Fire Services enabling them to more effectively use business systems and technology to significantly increase the safety, effectiveness, efficiency and reporting of the service.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support IT Branch.

Oshawa Fire Services (O.F.S.) provides critical services to the public and more and more these services are becoming heavily dependent on technology. In addition, the technology components used throughout the O.F.S. are typically specialized systems created specifically for fire service organizations and are growing in complexity. As an example, the new Next Generation 911 (NG911) systems that are currently being rolled out across the country will require the implementation and support of a significantly more complex communications infrastructure at the O.F.S.

The 2020 Fire Master Plan Final Report (Operational Recommendation #9) noted the challenges and limitations faced by the O.F.S. in the use and adoption of new technologies and has recommended that consideration be given to developing a dedicated full-time information technology position dedicated to support the O.F.S.

- Increased reliance on technology in the delivery of Fire Services and the need for a dedicated technical resource
- Supports the recommendations of the Corporate IT Strategic Plan and the 2020 Fire Master Plan
- Improve ITS' ability to provide after-hours support services to the O.F.S.

2. Risk Analysis

Continued inability for IT Branch to respond proactively to the needs of the O.F.S.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$90,400	\$74,800
Benefits	\$21,700	\$17,900
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Additional Information:

The salary and benefits are approximate as a Position Description and Salary rating would need to be completed.

Description	Infrastructure Analyst
Potential Adjustment #	PA-23-03
Department	Corporate and Finance Services
Branch	Information Technology
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CORP-20-17 Information Technology Strategic Plan CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	O

1. Purpose

The Corporate Information Technology Strategic Plan: 2020 - 2024 (CORP-20-17) approved by Council has identified that the IT Branch is significantly under-resourced compared to peers and as a result is unable to meet the expectations of CLT and business units as well as members of the public when staff are unable to respond to due technology issues. The Strategy recommends a progressive addition of resources to the IT Branch to allow the City's IT service to effectively meet demands – enabling increased productivity and efficiency in all Branches and enabling improved customer service (through the implementation of digital services) to customers.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support IT Branch.

The Infrastructure Analyst is required to support the growing technology infrastructure management responsibilities related to the introduction of Cloud technology, Office365 and the modernization of Oshawa Fire Services (O.F.S.) communication technology with the introduction of New-Generation-9-1-1 (NG-911). The position will provide underlying technical and integration support of NG-911 and

O.F.S. technologies to ensure continued operation and compatibility with other City technology in addition to the expanding Cloud technology environment, and the requirements for integration, security, data privacy/ownership, and the underlying contractual requirements.

As the City moves toward Cloud based systems and data based decision making, an Infrastructure Analyst will be required to ensure that the design, implementation, and ongoing support of the systems and integrations are appropriately managed

- Supports the recommendations of the Corporate Information Technology Strategic Plan: 2020 - 2024 and the 2020 Fire Master Plan

2. Risk Analysis

Lack of appropriate design and support of Cloud technology infrastructure will increase the corporate risk related to the use and security of cloud based systems.

Due to the complexity of systems and system integrations, failure to understand the interrelationships between systems, particularly in a Cloud environment where the vendor manages the system release update processes, could lead to significant system issues or failures in automated business processes.

Multiple key infrastructure components are managed and supported by a single individual presenting a succession risk and significant burnout.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$108,000	\$54,000
Benefits	\$25,900	\$13,000
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Additional Information:

The salary and benefits are approximate as a Position Description and Salary rating would need to be completed.

Description	Lawyer
Potential Adjustment #	PA-23-04
Department	Corporate and Finance Services
Branch	Legal Services
Type	<input checked="" type="checkbox"/> Staff Request <input checked="" type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	TT

1. Purpose

The City of Oshawa has seen unprecedented population and infrastructure growth during the last decade, with development-related activity and subdivision approvals continuing to increase. With an increase in service levels, however, this has resulted in a substantial increase in workload.

The current complement of 3 Lawyer FTEs (which includes the City Solicitor) has existed for at least two decades. At current, the City of Oshawa has a population of 170,000 but it is anticipated that this number will substantially increase. By comparison to other municipalities and their legal departments:

- Town of Caledon (pop. 66,500) has 5 lawyers
- City of Pickering (pop. 92,000) has 1 City Solicitor + 2 lawyers
- Town of Whitby (pop. 129,000) has 1 Town Solicitor + 2 lawyers
- City of Richmond Hill (pop. 195,000) has 1 City Solicitor + 3 lawyers

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support Legal Services.

2. Risk Analysis

With the volume of work that continues to increase and more Council-approved projects which generates more work (i.e. legal review/support) and also

encompasses legal expertise in other areas, Legal Services staff are reacting and responding, but are facing challenges in being able to address these issues proactively.

Given that the current FTE complement has not changed or increased with the growing workload, this is causing significant burnout and presents a succession planning risk. Also, with anticipated legislated changes in 2023 (including, but not limited to, Bill 109), this will result in significant impacts on workload and turnaround/response times due to these now-truncated statutory time periods.

The City also strives to be a “lean” organization with an emphasis on continuous improvement; it has been noted, however, that the City is too “lean” and thus short-staffed, which results in increased pressures on all staff members (i.e. burnout, stress, fatigue). Legal Services, for example, only has three lawyers; if there is a vacancy, this creates work pressures which include a shorter expected turnaround time for response.

There has also been, in recent years, a proliferation of litigation matters in various areas (e.g. constitutional, human rights, administrative, privacy, etc.). Such matters are very time-consuming and generate a high volume of work to be able to achieve one result (i.e. court order; or, for example, taking a number of days to prepare for a motion date or examinations for discovery) versus preparing/drafting agreements, by-laws and policies that take less time but achieve a similar result.

There is a need to have at least two lawyers with proficiency and expertise in litigation so to “share the burden”, especially with the City facing an ever-increasing litigation portfolio (which consist of Superior Court / Ontario Court of Justice matters, expropriations, Local Planning Appeal Tribunal / Ontario Land Tribunal proceedings and other tribunal matters, arbitration, etc.). Given the anticipation that the current Corporate Litigation Account will greatly exceed the \$400,000 approved by Council last year, in order to control costs and limit having to outsource litigation work to external counsel, it is imperative that Legal Services continue to grow its complement of three lawyers to include an additional fourth lawyer position. For instance, a recurring scenario is that both lawyers are unavailable due to ongoing hearing or trial with a duration of more than a week, which creates a delay in the turnaround time of work on other files or creates more work for the other lawyer(s) to keep up with the ongoing volume of Council-approved/directed work.

This also creates challenges from a hiring perspective: Legal Services must “always” hire lawyers with a strong litigation background, in spite of having a lack of exposure to solicitor-side transactional work; whereas hiring a lawyer with no litigation experience creates pressures on the other litigation lawyer to have carriage over and retain all litigation files.

Most municipal legal departments have the flexibility to hire lawyers based on years of experience and area of specialization or expertise fitting into a particular role or portfolio: for example, a review of recent job postings for municipal solicitors in Peel, Mississauga, Richmond Hill, Markham, and so on, reveals specialized roles in (i) Planning; (ii) Real Estate; (iii) Litigation; (iv) labour relations; or (v) solicitor-side work (drafting agreements, etc.). Given that it is very rare for lawyers to have both litigation and solicitor experience, this can cause hiring challenges for the City of Oshawa to hire competent lawyers where their areas of expertise encompass a broad range of areas, including litigation/advocacy work.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries (Step 1)	\$147,000	\$73,500
Benefits	\$35,300	\$17,700
Other costs		
Memberships	\$2,900	
Training		\$1,300
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

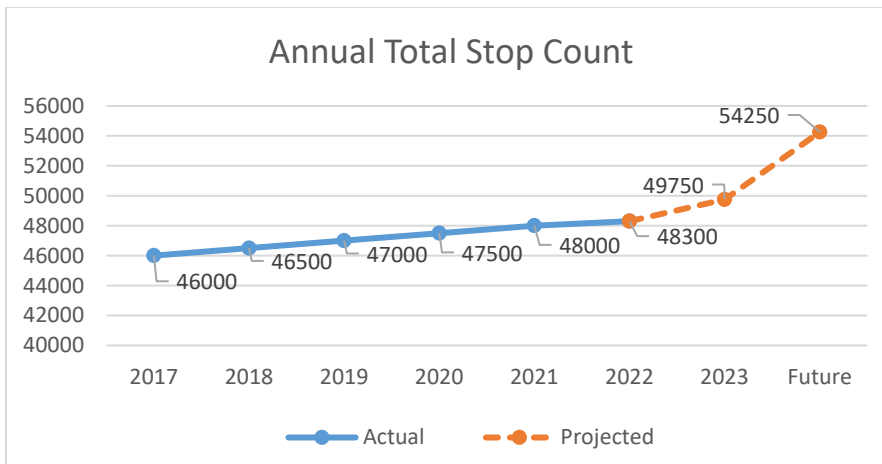
Description	Single Loader/Operator & New Fleet Side Loader Garbage Packer
Potential Adjustment #	PA-23-05
Department	Community and Operations Services
Branch	Waste Collection & Environmental
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast CS-20-32 Growth Related Operations Facility Needs Assessment
Staffing Type	Full Time Position
Anticipated Start Date	06/01/2023 – contingent of acquisition of fleet asset
Pay Grade	11

1. Purpose

The City of Oshawa is rapidly expanding and intensifying resulting in increased requirements for waste and organic services. The purpose of this potential adjustment is to add one additional waste collection vehicle and one additional operator in order to provide a continuation of waste services to the new residents of Oshawa.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support the Operations Branch.

The below chart outlines the growth experience since 2017 and what is anticipated in the near future based on residential subdivision activity, field observations and SPA application tracking. Stop counts are the number of stops made by collection vehicles.



Waste and organic routes have continued to grow, resulting in increased use of contracted services to provide services.

2. Risk Analysis

If the additional vehicle and operator are not approved, potential risks include increased overtime and potential for staff burnout or continued increased use of contracted services.

Waste and organic collection is a very physically demanding position, in which staff are exposed to challenging work environments. Continuing to increase the workload and requests for overtime could lead to an increase in injuries amongst staff, union discontent and less opportunity for training and other job requirements.

Contracted services in the waste industry have been unreliable due to pandemic-related labour shortages and the contractors who have been able to provide services have increased their rates substantially.

For example, the rates for the only available contractor on our registry have increased from \$139.40/hour in 2021 to \$205.00/hour plus a minimum 10% fuel surcharge when diesel prices are higher than \$1.90/litre in 2022.

The City of Oshawa's current waste collection operation currently operates 11 curbside collection routes Monday through Friday. Due to existing growth, a 12th run has already been added two days a week, resulting in 12 runs on both Mondays and Thursdays. The 12th run is currently completed using contracted services. If growth continues as anticipated, the additional route will be required daily.

Annual Waste Collection Costs: (One additional route per day)

Contracted Services: \$373,100 plus fuel surcharge if applicable (average 7 hour day)

In-house: \$235,000 (Salary including burden plus fleet rates)

This will result in a reduction of the waste operating budget of approximately \$138,100.

Please note this request has a multi-year impact on the Operating budget:

Due to delays in the vehicle manufacturing sector, it could take up to one year to acquire the additional waste vehicle. The additional staff member would be hired when the vehicle has been acquired. Once acquired the impact of Contracted Services can be reduced substantially.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries (2024 Estimate)	\$77,000	
Benefits (2024 Estimate)	\$21,600	
Other Costs		
Annual fleet costs (Fleet Rates) Class 19	\$136,400	
Capital Requirements	Full Year	2023
Vehicle – Side Loader/Packer		\$400,000
Funding Sources/Savings		
Decreased Contracted Services (2024 Estimate)	\$(373,100)	
Reserve funding		
Other		
Tax levy		

Additional Information:

It is currently taking up to one year to acquire waste collection vehicles. The staff and in-house service delivery would not begin until the fleet assets are acquired.

Description	Yard Waste – Moving Service in-house
Potential Adjustment #	PA-23-06
Department	Community and Operations Services
Branch	Waste Collection & Environmental
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input checked="" type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital
Report Reference(s)	CS-20-32 Growth Related Operations Facility Needs Assessment
Staffing Type	Temporary Full time
Anticipated Start Date	04/04/2023 – contingent of acquisition of fleet asset
Pay Grade	11

1. Purpose

The City of Oshawa provides yard waste collection to its resident every other week starting mid-April until the end of November. Currently, yard waste pick-up is primarily collected using contracted services.

The purpose of this proposed potential adjustment is to reduce the use of contracted services by purchasing two additional waste collection vehicles and hiring 4 additional temporary staff to operate the vehicles seasonally. Yard waste is collected using a single stream rear packer waste collection vehicle, which requires two operators per vehicle. As yard waste collection is seasonal, the staff are proposed to be temporary single loader/operators. Contracted services or overtime would still be required during the heavy spring start up and fall leaf collection.

2. Risk Analysis

If the City chooses to remain reliant on contracted services for yard waste collection, the risk is potential service delays and continued cost increases. The Region of Durham has experienced such delays in recycling, garbage and yard waste collection over the past two years in Oshawa (for recycling only) and neighbouring municipalities. The City of Oshawa did not experience delays in collection of waste and organics during this time as most services are provided in house and overtime

was able to be utilized when contracted services were not available. Costs of fuel, coupled with labour shortages have driven substantial increases to the contractor rates.

For example, the rates for the only available contractor on our registry have increased from \$139.40/hour in 2021 to \$193.50/hour plus a minimum 10% fuel surcharge when diesel prices are higher than \$1.90/litre in 2022. This is an increase of 38% plus fuel surcharges.

A direct comparison of annual costs for the current contractor versus in-house services for two waste vehicles and four operators from April to December is as follows:

Contracted Services: \$723,300 (plus fuel surcharge if applicable)

In-House Services: \$542,000

This will result in a reduction of the waste operating budget of approximately \$181,300.

Bringing the majority of yard waste collection in-house by approving this potential adjustment would solidify the reliability of yard waste collection for the residents of the City of Oshawa.

Please note this request has a multi-year impact on the Operating budget:

Due to delays in the vehicle manufacturing sector, it could take up to one year to acquire the additional waste vehicle. Once acquired the impact of Contracted Services can be reduced substantially.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$236,300	\$236,300
Benefits	\$33,100	\$33,100
Other costs		
Annual fleet costs (2024 Estimate)	\$272,600	
Rental Vehicles (2023)		\$160,000
Fuel for rental Truck (2023)		\$28,000
Capital Requirements	Full Year	2023
2 Garbage Packers		\$800,000
Funding Sources/Savings		

Decrease in Contracted Services on equipment and staffing are in place	\$(723,300)	\$(723,300)
Reserve funding		
Other		
Tax levy		

Additional Information:

It is currently taking up to one year to acquire waste collection vehicles. Waste Operations would utilize truck rental services until the fleet assets are acquired.

Description	Parks Project Manager
Potential Adjustment #	PA-23-07
Department	Safety and Facilities Services
Branch	Parks Planning and Redevelopment
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	P

1. Purpose

Due to both current workload and future planned workload within the Parks Planning and Development division, one additional Parks Project Manager is required immediately to ensure approved parks capital projects are able to be completed.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support the Operations Branch.

2. Risk Analysis

If this full time position is not approved, several currently approved parks capital projects will be delayed and put on hold due to capacity constraints. As this is a specialized position requiring a background in parks / landscape architecture, there is no additional capacity in other departments within the City.

Delaying capital projects that are deemed necessary to complete due to safety related issues could result in closure of the asset or forced service level reduction.

Delaying capital projects that are deemed necessary to complete due to growth will result in service level reduction in new growth areas.

There is risk of staff burnout / resignation due to workload at the project manager level.

To mitigate risk of project delay in the 2022 year, an additional Parks Project Manager was utilized as a short term temporary measure however the opportunity to keep this position has since expired with the resignation of the person filling the position.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$116,600	\$58,300
Benefits	\$28,000	\$14,000
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Recruitment Coordinator (Temporary to Permanent)
Potential Adjustment #	PA-23-08
Department	Corporate and Finance Services
Branch	Human Resource Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	N/A
Staffing Type	Full Time Position
Anticipated Start Date	02/06/2023
Pay Grade	L

1. Purpose

The Human Resources Services (H.R.S.) branch is seeking approval for a Recruitment Coordinator position to add to the complement of Recruitment Specialist and Recruitment & Organizational Development Coordinator to meet the City's recruitment needs.

The Recruitment Coordinator role has been filled on a temporary basis since February of 2022 to assist with the increasing volume of recruitment.

As illustrated in the table below, the total number of vacant positions filled has continually increased over the last several years.

2015	164
2016	211
2017	274
2018	272
2019	295

2020	117 (hiring freeze during pandemic)
2021	313
2022 (*to Aug 31 st)	295

Numbers are not expected to taper off significantly in the near future as the City faces the demographic crisis of an aging workforce. By the end of 2022, 67 employees will be eligible to retire with an unreduced pension, this represents 8.6% percent of the City's total regular workforce. The overall 2021 turnover rate was 7.7% percent, a 2.2 percentage point increase from 5.5 percent in 2020.

The low unemployment rate is causing a competitive labour market and also poses recruitment challenges in the form of reduced candidate pools, resulting in the need for new recruitment strategies and increased recruitment time, especially for those positions with specialized skill sets.

Retirements and labour market shifts are causing numerous full-time vacancies.. Many of these vacancies are filled internally. Once the recruitment is completed for one vacancy, it leads to another vacancy, causing a ripple effect leading to several more recruitment events.

In 2021, the City's Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) was endorsed and 32 positions approved. This added to the recruitment load for 2022, and as with previous years, H.R.S. experienced a steady increase in recruitment events. The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast detailed an additional 68 full-time positions and 20 part-time and temporary positions required over the next 3 years

In 2021, recruitment related activities contributed to the rise in overtime for non-managerial staff in H.R.S. to 585 hours, up from 280 hours in 2020. Without the current temporary resource in place, the overtime hours would have been much higher.

2. Risk Analysis

Without the addition of a permanent, dedicated recruitment resource, H.R.S. will be challenged to respond to critical human resource needs within its current capacity. Due to the complexity, size and age of the corporation's workforce, this position is essential to continue to provide adequate recruitment services to the corporation.

Justification	Implication if not undertaken
<ul style="list-style-type: none"> • Continue to reduce the overtime and lieu-time incurred related to recruitment activities • Manage delays in the hiring and promotion process and continue to meet client needs across the corporation in a timely manner. • Analyze patterns and cycles in recruitment at the City to help client groups better prepare for vacancies. • Engage in continuous improvements to the recruitment process • Explore additional recruitment strategies to meet business needs and labour market challenges 	<ul style="list-style-type: none"> • Incur additional costs relating to recruitment, including overtime and lieu-time accumulation. • Constrain future initiatives relating to a more strategic H.R.S. branch to achieve corporate goals and objectives. • Delays in hiring, policy review and development, responding to clients' needs, will increase. • Longer wait times for recruitment and time to fill vacancies due to increasing volume each year. • Recruitment requests may have to be considered in a queue to manage workload and deadlines. • Potential negative impact to operations across the organization, including decreased productivity and service delivery to the community, due to lengthy recruitment times to fill vacancies due to promotions, resignations and retirements.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries		
Benefits	\$15,300	\$13,800
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Working Foreperson
Potential Adjustment #	PA-23-10
Department	Safety and Facility Services
Branch	Facilities Management Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast CNCL-21-107 2022 Requests for Staff Positions
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	10

1. Purpose

The Facilities Management Services Branch (F.M.S.) has managed the Operations of three Buildings (City Hall, COD, Animal Services), as approved annually by Council, with only five dedicated team members since 2016. In an effort to address deferred maintenance, legislative inspections, aging infrastructure requirements, and reactive Capital Investments, there is requirement for a dedicated qualified staff member to perform maintenance and inspection tasks and assist with prioritization. This resource would be dedicated to the six Fire Halls, Robert McLaughlin Gallery (R.M.G.), and Community Museums.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for position to continue to support Facilities Management Services.

2. Risk Analysis

Justification

- Deferred building maintenance and aging infrastructure compounding annually.
- Additional maintenance staff will help address compounding back-log of maintenance issues and allow pro-active planning instead of being reactive.

- Referenced facilities do not have dedicated maintenance staff who possess the mechanical expertise or qualifications to maintain or troubleshoot the infrastructure, leaving these duties to under-qualified staff.
- City continues to expand, creating more Operational requirements.
- Aligns with Facilities Quality Assurance processes and procedures.
- Providing an Asset Management alternative by pro-actively scheduling appropriate maintenance programs and managing maintenance contracts, reducing the reliance on Capital funding, and exercising fiscally responsible initiatives.
- Helping to improve building system and component condition through implementation of defined maintenance programs, extending the life of the asset. Provide qualified staff to relieve management in specific areas of responsibility when required.
- Dedicated maintenance team has been consistent at only five team members split between three facilities, with insufficient resources to provide maintenance services at the above noted locations.

Implication if Not Undertaken

- Staff burnout and potential absenteeism leading to increased overtime costs.
- Operation inefficiency (F.M.S. and buildings).
- Maintenance programs will be overlooked shortening the lifecycle of the building system/component leading to accelerated building deterioration.
- Failure to properly maintain and monitor equipment may result in extensive damage to the facility, serious injury to the staff and public using the premises.
- Failure to maintain all Fire Halls systems may result in serious impact to Emergency Response and public safety.
- Negligence in maintenance practices and failure to ensure the proper operation of safety and warning systems may result in convictions or heavy fines for not complying with fire, safety and health regulations and legislation.
- Loss of R.M.G. "Category A" status and/or sustained damage to the Collection will ruin institutional integrity and rapidly result in reductions/loss of external funding streams.
- Failure to ensure preventative maintenance is performed may result in increased, unbudgeted maintenance, and other operating and capital costs. The function within the building would be disrupted causing unnecessary delays and interruptions to public services.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$83,200	\$41,600
Benefits	\$23,300	\$11,700

Other Costs		
Annual fleet costs (Fleet Rates – Class 07	\$17,200	\$8,600
*Note: Other costs include Communications and, Software Licensing and training	\$2,100	\$1,100
Capital Requirements	Full Year	2023
Service Van – up fit 2,400 (verify)		\$62,400
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Additional Information:

Capital requirement is for a service van

Description	Building Permit Assistant (Temporary to Permanent)
Potential Adjustment #	PA-23-11
Department	Economic and Development Services
Branch	Building Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	N/A
Staffing Type	Full Time Position
Anticipated Start Date	03/01/2023
Pay Grade	06

1. Purpose

Oshawa is in a state of massive growth as seen through building permit activity reports. Building Permit Assistants support the branch in many functions including building permit intake and issuing. Currently, the lead time for intake and issuing a building permit may be up to three days out of the mandated 10 days we have to review and issue a permit. The purpose of adding this position is to lessen that lead time as well as perform other backlogged administrative duties the branch requires to operate efficiently.

If this position is approved, a corresponding decrease in the 2023 Building Services proposed temporary budget can be reduced, subject to a nominal adjustment in benefits.

The net impact to the Operating Budget is \$0 as this position can be fully funded from the Building Permit Reserve.

2. Risk Analysis

The workload for our two existing Building Permit Assistants is unsustainable. We currently employ 3 temporary employees to help with this workload, but those

contracts will end in February. Without adding this position, we will suffer severe delays in permit processing and staff burnout.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$74,800	\$63,300
Benefits	\$20,700	\$17,700
Other costs		
Furniture		\$5,000
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Building Permit Revenues	\$(95,700)	\$(86,000)
Reserve funding		
Other		
Tax levy		

Additional Information:

Current Temporary position to be made permanent.
Offset with Building Permit Revenue

Description	Council Committee Admin Assistant
Potential Adjustment #	PA-23-12
Department	Office of the CAO
Branch	Legislative Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 - Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	L

1. Purpose

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support Legislative Services.

The Council-Committee Admin Assistant will assist the Support Services staff (City Clerk, Deputy City Clerk, Council-Committee Coordinators) with certain duties related to the Council support functions. This includes filing records, sending correspondence, and citizen volunteer recruitment and selection for recommendation. In addition, as with all staff in City Clerk Services this position would be required to assist with Municipal Election related duties as necessary.

This position will also assist the Council-Committee Coordinators, City Clerk and Deputy City Clerk with respect to many administrative duties, freeing these staff to perform duties and undertake project work that has been delayed due to competing corporate priorities

2. Risk Analysis

If not approved, there is significant risk of staff burnout with the Support Services staff.

Overtime costs continue to rise as all three Council-Committee Coordinators are required to attend all Standing and Advisory Committee meetings, and one is required at every Council Meeting. Attendance at these meetings leaves less time for administrative duties requiring overtime by the Coordinators to complete all necessary tasks.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$87,600	\$43,800
Benefits	\$24,000	\$12,000
Other Costs		
FF&E		\$5,000
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Training Officer-Fire
Potential Adjustment #	PA-23-13
Department	Safety and Facilities Services
Branch	Fire Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital
Report Reference(s)	CNCL-22-36 10 Year Fire Services Staffing Model based on Fire Master Plan and Community Risk Assessment
Staffing Type	Full Time Position
Anticipated Start Date	03/20/2023
Pay Grade	D

1. Purpose

One additional training officer will be required to maintain newly legislated fire fighter certification.

The additional Training Officer-Fire is required to complete the requirements of the April 2022 amended legislation, mandating fire fighter certification in the province of Ontario. In order to maintain yearly certification and the related training of firefighters, the current workload required will outpace the current capacity of our Training Division and the anticipated hours required will exceed the current ability of the two existing Training Officers and Chief Training Officer.

2. Risk Analysis

If new staff not approved potential risks may include

- Staff burnout of the existing training staff
- Firefighters won't have the legislated training required to do the job effectively

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$128,000	\$100,900
Benefits	\$30,700	\$24,200
Other Costs		
Bunker Gear		\$8,200
Capital Requirements	Full Year	2023
Vehicle \$65,000 and retrofitting costs \$3,600		\$68,600
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Supervisor, Parks Horticulture
Potential Adjustment #	PA-23-14
Department	Community and Operations Services
Branch	Facility Maintenance - Parks
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-77 Proposed Budget Implications Related to Services Previously Provided by the Oshawa Downtown Business Improvement Area CS-21-115 Early Spring Flowers in Downtown Streetscape Planters CS-21-122 Oshawa's Downtown Area Action Plan Requesting Staff to Investigate the Revitalization of the Southern Gateway such as the Placement of Flowers Planters along the Southern Gateway.
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	N

1. Purpose

The addition of a Supervisor, Parks Horticulture is essential to meet the increasing requirements of the City of Oshawa's rapidly growing horticultural program requirements. Currently, the Supervisor, Parks Grounds Maintenance oversees both the grounds maintenance and horticulture portfolios, and the workload has increased substantially due to new initiatives, growth, and new capital park developments.

The City of Oshawa horticulture group currently maintains over 100 annual beds, 350 planters, 660 hanging baskets and over 500 perennial/shrub beds. With growth continuing throughout the City, additional shrub beds, roundabouts, and entry

features have been continually added. In 2023, we anticipate the following to be added to the horticulture program:

- Ed Broadbent Waterfront Park: 14 large annual features beds
- Gold Point Wildlife Reserve
- Simcoe Street north of Conlin centre island beds
- Rose Valley Community Park formal gardens
- City of Oshawa entry feature at Winchester Rd E. and Simcoe St.N.

The reports listed up above are just three examples of the increasing workload the horticulture team are facing. With the disbandment of the BIA, the horticulture group has taken over the installation, monitoring and removal of the downtown winter greenery and wreath program (CNCL-21-77). In 2022, a spring bulb program was also added to the portfolio (CS-21-115) along with maintaining the enhanced gateway features along Simcoe St.S. (CS-21-122).

The horticulture group consists of 4 full-time employees, 13 seasonal labourers and 10 students. There are also several contracted services in this portfolio, including garden bed maintenance, greenhouse maintenance, winter greenery, etc. The horticulture program has an annual operating budget of \$350,000 not including staffing or facilities.

The new Supervisor would be responsible for the oversight and administration of all of the programs, staff and contractors in the horticulture portfolio. The Supervisor would also participate in the Winter Callboard and lead community engagement with volunteer groups and schools.

2. Risk Analysis

Potential risks if the new Supervisor, Parks Horticulture is not approved include significant burnout and increased overtime for the Supervisor, Parks Grounds Maintenance and the Manager, Parks and Waste Operations.

There is also the risk of service reductions in existing beds as new feature beds come online, and risks to the overall planning and execution of the horticulture and beautification programs.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$111,700	\$55,900
Benefits	\$26,800	\$13,400

Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Principal Examiner
Potential Adjustment #	PA-23-15
Department	Economic and Development Services
Branch	Building Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	Not applicable
Staffing Type	Full Time Position
Anticipated Start Date	02/01/2023
Pay Grade	P

1. Purpose

Oshawa is in a state of massive growth as seen through building permit activity reports. A big part of the projected growth going forward are large and complex buildings such as tall towers, train stations, and commercial and industrial buildings. This is a new phase for Building Services, one where each complex building requires a higher level of care and review. A Principal Examiner, similar to our Structural Engineer, is a highly educated and experienced Building Code expert that will analyze architectural submissions, alternative solutions, and is charged with coaching/training junior staff in Building Code matters.

The net impact to the Operating Budget is \$0 as this position can be fully funded from the Building Permit Reserve.

2. Risk Analysis

A Principal Examiner in large part was created for staff retention and succession planning. As well as to recognize, the education, experience and knowledge it takes to successfully review these buildings in a way that holds developers, Engineers and Architects to account with Building Code compliance.

Without this position, knowledge transfer and training will suffer, review quality of complex buildings will go down and the path to succession will be less clear. Furthermore, staff retention of our most skilled and senior staff or recruitment of such will be more difficult as Oshawa will not be able to maintain competitiveness amongst similar sized municipalities.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$116,600	\$107,600
Benefits	\$28,000	\$25,800
Other Costs		
FF&E		\$5,000
Memberships	\$1,200	\$1,200
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Building Permit Revenues	\$(145,800)	\$(139,600)
Reserve funding		
Other		
Tax levy		

Description	Senior Road Technologist
Potential Adjustment #	PA-23-16
Department	Community and Operations Services
Branch	Road Operations
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	N/A
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	10

1. Purpose

A Senior Road Technologist is essential to meet the needs of the Road Operations Division. The City has experienced tremendous infrastructure growth in the recent years and with growth there is additional pressures placed onto our supporting staff. With our current complement of 2 (two) Road Technologists and 1 (one) Traffic Operation Technician the workload is becoming unmanageable.

There has been a continuous increase in volume for access to property applications, Road Occupancy Permits, examination undertakings, site plan reviews, technology support for staff and managing programs. Many of these road tasks take significant amount of time in reviewing documents, collecting information and even site inspections.

The position will also assist in coordinating and distributing work to the current technologist/technician, enhance the support to Road Operation staff and will assist in vacation coverage when the Superintendent is away.

Having this new position in place will enable the Superintendent the opportunity to complete other managerial duties in a timelier manner and to proactively develop opportunities for efficiencies and operational improvements.

This position will assist in retaining valuable staff and is a key function for the development of our succession planning within the Road Operations Division.

2. Risk Analysis

If the position is not approved it will add risk to Road Operations. There will be a reduction in customer service internally and externally. It would result in delays in such things as processing various applications, construction reviews and examination of discovery undertakings.

Without the additional staff, Road Operations support will be impacted by reduced efficiencies and limited technology improvement. Additionally, the increasing workload is resulting in staff burnout and increased overtime costs. Subsequently, the workload of managerial staff will also increase on trying to deal with staff shortages.

Also, not having this position in place, may have an impact on potential staffing retention and may hinder the development of our succession planning.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$91,800	\$45,900
Benefits	\$22,000	\$11,000
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Supervisor, Corporate Security
Potential Adjustment #	PA-23-17
Department	Safety and Facilities Services
Branch	Facilities Management Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	O

1. Purpose

The objective of the Corporate Security Program is to protect people and City assets, which includes approximately 40 facilities, through the provision of guard services (third-party contractor) and security technology.

The Corporate Security Manager is responsible for the management and administration of security operations for the City. This includes developing, implementing and monitoring the Corporate Security Program in collaboration with City departments including the protection of City Council, City employees and the public and its physical assets.

The necessary expansion of the closed-circuit television (C.C.T.V.) program, enhancement of physical security measures resulting from crime prevention through environmental design (C.P.T.E.D.) assessments, increase to downtown service levels, and response to the demands of community engagement and collaboration initiatives are consuming the time of the Manager of Corporate Security to the point of unrealistic expectations and potential failure on day-to-day operational tasks. Assistance is required on supervisory level.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for position to continue to support Facilities Management Services.

2. Risk Analysis

Justification

- Expansion of services, programs and initiatives have created a workload too substantial for one staff member to manage
- Corporate and public expectations are continually increasing
- Manager, Corporate Security is required to efficiently focus time of strategic initiatives, policy and service level compliance

Implication if Not Undertaken

- Burn-out of Manager, Corporate Security and potential absenteeism
- Operation inefficiency and failure to deliver base services
- Delivery of programs and initiatives will be impacted
- Corporate and public expectation will not be achieved
- Strategic initiatives, policy and service level compliance will be compromised
- Service level gaps
- Complacency by guards
- Safety and wellbeing of public and staff may be compromised
- Accelerated failure of security systems, including C.C.T.V. infrastructure and key scan
- Public and staff confidence will be damaged leading to Corporate embarrassment
- Potential Legal claims

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$99,900	\$50,000
Benefits	\$24,000	\$12,000
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Two Project Managers
Potential Adjustment #	PA-23-18
Department	Safety and Facilities Services
Branch	Facilities Management Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	P

1. Purpose

The Facilities Management Services Branch (F.M.S.) has managed all Building related Capital Projects, as approved annually by Council, with only three dedicated team members since 2012.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for position to continue to support Facilities Management Services.

In an effort to address deferred maintenance and aging infrastructure requirements, approved Capital Budgets have increased on average 38% each year since 2013. This does not include management of new builds, major projects approved under other department budgets, or ongoing Internal Technical Support Requests (I.T.S.R.), of which, there has been an average of 90 requests per year since 2016, averaging 950 hours each year addressing I.T.S.R.'s beyond approved Capital.

Furthermore, management and oversight of community partners such as Oshawa Central Council of Neighbourhood Associations (O.C.C.N.A.), Oshawa Community Museums, Robert McLaughlin Gallery (R.M.G.), Robert McLaughlin Library (R.M.L.), and an increase in approved Corporate Security infrastructure projects, staff accommodation requests, and changes to Lease arrangements such as Laval Community Centre, have compounded the demands of the Capital team within F.M.S. to the point of being unrealistic. Time spent on such tasks are, again, over and above

approved Capital and I.T.S.R.'s – it is estimated that such time is comparable to that spent on Internal Technical Support request.

2. Risk Analysis

Justification

- Deferred building maintenance and aging infrastructure compounding annually.
- City continues to expand, creating more Capital requirements.
- Branch Management are actively involved in delivering multiple Capital Projects, impacting time available for job specific tasks and responsibilities.
- Project Manager will help to improve building system and component condition by way of expert delivery of Capital Projects and implementation of defined maintenance programs, ultimately extending the life of the asset.
- Additional Project Delivery expertise that will be available to all departments and branches based on overall needs of the City.
- Approved Building Capital funds have increased more than 38% each year since 2013.
- Dedicated F.M.S. Capital team has been consistent at only 3 team members since 2012.
- Additional project management staff will help address compounding back-log of projects and allow pro-active planning instead of being reactive.
- There was 539 Internal Technical Support requests, over and above approved Capital, between June 2016 and August 2022. This number continues to grow weekly.
- Current Staff are under a lot of stress with the impossible task of trying to keep up with growing demands.
- Council approved 17 Capital Building projects for 2022. As of September 2022 F.M.S. Capital Team are managing, or participating as part of the project team, on a total of 27 projects.
- O.C.C.N.A. letter requesting City management and delivery of annual projects – 3 to 4 annually
- Management and oversight of Capital requirements at Laval Community Centre – 2022 Council direction
- Delivery of Diversity and Inclusive requests, such as flag pole installation, prayer room, staff accommodation/office reconfiguration
- Delivery of 5 to 6 physical security projects annually, approved through security infrastructure project
- Delivery of 3 to 4 accessible upgrade projects annually
- Increased management and oversight of community partner projects, including those at the R.M.G. and R.M.L.
- Required representation and involvement in new facility planning and delivery strategy

Implication if Not Undertaken

- Staff burnout and potential absenteeism
- Lack of appropriate knowledge and experience within F.M.S., and as resources to the City as a whole
- Strategic Planning and Continuous Improvement opportunities are negatively impacted by inefficient use of Management's time
- Risk to public satisfaction, service levels and safety.
- Inability to delivery Capital Projects on time and on budget.
- Inability to provide assistance and technical expertise to Community partners
- Deferring priority capital projects in order to deliver major retrofits or new construction.
- Reactive spending of Tax Payers dollars.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$233,200	\$116,600
Benefits	\$56,000	\$28,000
Other Costs		
Software Licensing VFA and training	\$5,700	\$5,700
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Additional Information:

Two (2) additional project managers are being requested, and included in Table 1, above, calculated from July 3, 2023

Description	In-House Trim Crew 1 Temporary Labour & 2 Students & New Fleet 2 Zero Turns
Potential Adjustment #	PA-23-22
Department	Community and Operations Services
Branch	Facilities Maintenance - Parks
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital
Report Reference(s)	N/A
Staffing Type	Temporary Full Time (1) Students (2)
Anticipated Start Date	04/03/2023
Pay Grade	Other

1. Purpose

The majority of the City of Oshawa's grass maintenance is done by contracted services. City crews cut city level parks and facilities, trails and the wide area mower cutting in parks with sports fields.

Establishing an In-house Trim Crew would make it possible to respond to complaints and provide a higher level of service to residents and user groups.

The City of Oshawa contracts out approximately 175 hectares (HA) of grass, including boulevards, parks, parkettes, facilities, and senior boulevards. The city is divided geographically into four separate contracts. Contractors in the grass industry have consistently underbid and in 2019, 2021, and 2022 the City has had to replace contractors early to mid-season. This resulted in numerous complaints from residents as grass was left uncut while replacements contracts were negotiated. There have also been many issues with contractor performance, including quality and quantity of work, resulting in contractors being let out of their contracts. All of these issues take up considerable staff time for both Parks Services and Service Oshawa, administrative costs, monitoring and inspecting, following up with complaints and contract negotiations.

Contracted services are limited to the items in the contract: litter picking, cutting and trimming of grass. Contrarily, in-house crews provide additional services such as, pruning and mulching of trees and fence lines, painting, proactive graffiti removal, additional garbage collection and weed control. In addition to these added services, in-house crews are able to respond to resident and user groups complaints in a timely manner. None of these in-house crews used trucks or trailers, making it difficult for the City to respond to complaints when contracted services fail.

Establishing an in-house trim crew would significantly raise the level of service to residents and improve the quality, response time and aesthetics of grass maintenance in the City of Oshawa. Parks Services is proposing one in-house trim crew to maintain approximately 20 hectares of grass in parks with sports fields. Matching our service to the wide area mowers, improving timing of cuts and service delivery to residents. The in-house trim crew would require a rental truck and an additional temporary staff and two students. It would also require the purchase of two zero-turn mowers. This is proposed as a pilot project for 2023 and is supported by Local CUPE 250.

The staffing cost would be 1 temporary labourer at \$38,000/season and 2 students at \$18,000/season per student plus \$10,400 for benefits.

2. Risk Analysis

If the City does not approve the implementation of a pilot project of establishing one in-house trim crew for grass cutting in the City of Oshawa, the risk is increased customer complaints, contractor non-compliance resulting in the inability to perform work, and the potential inability to respond to high-level complaints.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$74,000	\$74,000
Benefits	\$10,400	\$10,400
Other Costs		
Rental vehicle – 7 Months	\$12,000	\$12,000
Annual fleet costs (Fleet rates) Class 85	\$13,600	\$10,200
Capital Requirements	Full Year	2023
2 Zero turn mowers		\$30,000
Funding Sources/Savings		

Description	M.L.E. Operations Coordinator
Potential Adjustment #	PA-23-26
Department	Safety and Facilities Services
Branch	Municipal Law Enforcement & Licensing Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input checked="" type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	O

1. Purpose

The purpose of the Municipal Law Enforcement (M.L.E.) Operations Coordinator (O.C.'s) is to provide supervision and leadership to Municipal Law Enforcement Officers. The M.L.E. team provides enforcement and education on municipal by-laws for the purposes of health and life safety and consumer protection for the public, residents of Oshawa and the business community.

Two O.C.'s currently manage 26 staff and 4 seasonal staff, for which they oversee and provide guidance on the officer's enforcement files. In general, due to City growth and conflicting priorities it has become increasingly challenging for the O.C. to adequately carry out their essential responsibilities as supervisors while managing staff and the day to day responsibilities. The O.C.'s duties include, but are not limited to, recruitment, coaching, mentoring, work planning and scheduling, performance measurement, field inspections, monitoring and managing accuracy, ensuring compliance and support for officers while activity providing both field and office functions.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support Municipal Law Enforcement branch.

2. Risk Analysis

The current supervision capacity results in potential inconsistent levels of service and arbitrarily sets the day to day priorities on 'high profile' files only. Rather than routine and comprehensive reviews and file support and oversight required to effectively manage the more than 20,000 files annually. This reactive approach to managing both staffing issues and addressing outstanding files is very inefficient and ineffective. This also results in less time to focus on effective leadership and supervision time required to support their officers.

Population growth, development expansion, an increase in complaint volume, hours of operation, the impact of the opioid crisis and increased unsheltered individuals have all had a major impact on M.L.E. team and highlights the need for additional staff. This is further compounded by the higher demand for involvement in special and collaborative enforcement projects, increased complaint and inspection activities, which requires even more staffing and supervision.

The officer schedule for M.L.E. consists of coverage over three shifts each day, 7 days a week, with both O.C.'s working normal business hours leaving no supervision coverage and support for the staff on evening and overnight shifts. O.C.'s are also scheduled to be on-call every other week year round, which creates scheduling.

A third Operations Coordinator would focus efforts for greater consistency and accuracy while providing increased accountability and development for all M.L.E. staff, members of the public and the business community.

- Despite the Operations Coordinator completing day to day high level service requests, there are numerous outstanding files which require compliance review, court appearances, senior management follow-up and so on.
- The lack of supervision capacity required results in limited capacity for other important areas such health and safety training, coaching and mentoring, performance improvement and compliance with minimum standards of enforcement.
- Furthermore, the two O.C.'s currently lack the capacity to respond and resolve high profile files and service requests in a timely manner as the volume and diversity of inspection files prevents them from scheduling timely follow-up.

The aforementioned gaps present the following risks:

- The inability to conduct timely follow-up and file management may negatively affect the health and life safety of residents and the general public;
- The O.C.'s may need to "triage" files that are considered lower priority and exclusively focus on those that address life safety;

- Lower levels of accurate and complete files resulting in the loss of consistent enforcement and challenges in meeting Council directed priorities;
- Poor customer service, financial hardship, and dissatisfied residents;
- Staff burnout will occur as there are only two O.C.'s managing a significant amount of files and officers. More importantly, burnout may increase the potential for mistakes to occur in the field.
- Lack of succession planning and skill loss as there is limited business redundancy within the team.
- Possible inconsistent training and supervision.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$91,800	\$45,900
Benefits	\$22,000	\$11,000
Other Costs		
Annual fleet costs (Fleet Rates)	\$16,200	\$8,100
Capital Requirements	Full Year	2023
Vehicle – Electric		\$65,000
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Additional Information:

- Fleet equipment purchased will be contingent upon new FTE approval.
- The addition of a Supervisor may allow to the City to realize additional revenues from increased compliance with licensing and permits.

Description	Licensing and Standards Inspector
Potential Adjustment #	PA-23-27
Department	Safety and Facilities Services
Branch	Municipal Law Enforcement & Licensing Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input checked="" type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	10

1. Purpose

The purpose of the Licensing and Standards Inspector (“Inspector”) is to provide inspection services which ensures compliance with various municipal by-laws such as Property Standards, Business Licensing and Rental Housing for the purposes of the issuance of licences, permits or registrations. The activities of the Inspector directly addresses health and life safety and consumer protection of the residents of Oshawa and the general public.

The Inspector is a unionized position which reports to the Supervisor, Licensing Services and is responsible for conducting site inspections for the following:

- Residential Rental Housing Licensing
- Pool Enclosure Permits
- Two-Unit House Registrations
- Lodging House Licensing
- Group Home Registrations
- Fence and Sight Triangle (e.g. sight obstructions)
- Business Licences (e.g. Food Shops, Second Hand Good Dealers, etc.)
- Taxi Licensing

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support Municipal Enforcement and Licensing Services.

2. Risk Analysis

Licensing Services is currently staffed with two (2) Inspectors who are responsible for providing inspection services for the entire City. Inspectors conduct approximately 1,800 inspections on an annual basis. Despite this, Licensing Services is critically understaffed given the following:

- There is currently a four (4) month back log of 230 Residential Rental Housing Licences (R.R.H.L.) inspections outstanding, which require one or more inspections to process. Despite completing 750 R.R.H.L. inspections in 2022.
- The lack of inspection capacity has required the City to re-prioritize inspections to licences, permits, and registrations that address health and life safety; this includes: R.R.H.L., Pool Enclosure Permits, Two Unit House and other property registrations only. This has resulted in limited inspection capacity to other important areas such as inspecting restaurants, second hand good dealers, public garages for compliance with minimum standards of maintenance and occupancy.
- Furthermore, the City's two (2) Inspectors currently lack the capacity to finalize inspections in a timely manner as the volume and diversity of inspection files prevents them from scheduling timely follow-up inspections.

The aforementioned gaps present the following risks:

- The inability to conduct timely inspections and follow-up inspections may negatively affect the health and life safety of residents and the general public; in the most extreme cases, this could lead to public injury.
- The City may need to “triage” inspections that are considered lower priority and exclusively focus on those that address life safety.
- Lower levels of compliance from individuals, loss of licensing revenue for the City, challenges in meeting Council directed priorities.
- Poor customer service, financial hardships, dissatisfied clients and the appearance of inequity. Failure to inspect and process licences, permits and registrations in a timely manner may result in delays in construction, business openings, etc.
- Inspector burnout will occur as there are only two (2) Inspectors managing a significant amount of files. More importantly, burnout may increase the potential for mistakes to occur in the field.

- Lack of succession planning and skill loss as there is limited business redundancy in Licensing Services' inspection team.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$83,200	\$41,600
Benefits	\$23,300	\$11,700
Other costs		
Annual fleet costs (Fleet Rates)	\$16,200	\$8,100
Capital Requirements	Full Year	2023
Vehicle – Electric		\$65,000
Funding Sources/Savings		
Increased revenues	\$(15,000)	\$(7,500)
Reserve funding		
Other		
Tax levy		

Additional Information:

- Fleet equipment purchased will be contingent upon new FTE approval.
- The addition of an Inspector may allow to the City to realize additional revenues from increased compliance with licensing and permits.

Description	Events Coordinator
Potential Adjustment #	PA-23-28
Department	Economic and Development Services
Branch	Business and Economic Development
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CS-19-15 100 th Anniversary of Oshawa in 2024
Staffing Type	Full Time Position
Anticipated Start Date	03/06/2023
Pay Grade	08

1. Purpose

The position of a full time Events Coordinator is required to ensure the branch is responsive to the continuous growth in the number of community events being supported by the Events team, as well as an increase in scope of City-led events. Prior to COVID-19 the number of community events increased year over year, putting additional pressures and responsibilities on staff.

In addition, the City of Oshawa will be celebrating their Centennial Anniversary in 2024 and this staff will assist in the planning and coordination of events and initiatives that have been proposed through community consultation for the Centennial Anniversary.

This individual will also be responsible for community outreach and marketing initiatives to support and promote both community events and City led events.

This position will support the following:

- plan and deliver the increased slate of events (annual City and community events as well as additional events to celebrate the Centennial Anniversary)
- support and integrate the activities planned by community groups and organizations
- support community outreach and marketing initiatives
- plan and execute additional history and milestone projects
- general project administration

Connection to Strategic Plans

The Events team supports strategic plans as outlined below:

- *Diversity and Inclusion Plan* - The strategic direction of “Community Engagement and Participation” and “Community Development” contains action items that relate to enhancing community consultations, strengthening neighbourhoods and building partnerships.
- *Culture Counts: Oshawa’s Arts, Culture and Heritage Plan* - Culture Counts contains the strategic direction to “Create Vibrant Places and Spaces” which contains action items specifically relating to new event development and public art programming. Additionally, the strategy to “conserve and celebrate Oshawa’s rich history and heritage” identifies the action item to plan a coordinated approach to celebrating significant upcoming anniversaries.

2. Risk Analysis

Without the additional staff, providing adequate support to community led events will not be feasible. Without this support, community event organizers may experience frustration as they navigate the process to host an event in Oshawa and the municipality will not have the opportunity to be proactive to ensure the safety and success of events. Community event organizers will not be responded to in a timely manner which may cause them to seek alternative locations in surrounding municipalities.

In regards to the Centennial Anniversary, the existing staff currently do not have the capacity to support the various events and initiatives that have been developed through community consultation. Plans for the centennial would need to be significantly reduced or scaled back in scope if the proper resources are not available.

Without additional staff there would be staff burnout in the Events area, additional overtime would be incurred, and the quality of events will decline.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$74,800	\$61,900
Benefits	\$18,000	\$14,900
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Pool Attendants for additional Splash Pads
Potential Adjustment #	PA-23-30
Department	Community and Operations Services
Branch	Facility Maintenance - Recreation
Type	<input checked="" type="checkbox"/> Staff Request <input checked="" type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	N/A
Staffing Type	Temporary (2) – 18 Weeks
Anticipated Start Date	05/01/2023
Pay Grade	02

1. Purpose

Outdoor pool staff are will be responsible for a total of 12 splash pads and Camp Samac pool during the 2023 season. Rotary pool will remain closed

The two Temporary Pool Attendants are required to ensure outdoor pools and splash pads are maintained up to health and safety standards and regulatory requirements.

2. Risk Analysis

Existing staff do not have capacity to operate and maintain the additional new splash pads coming on board for the 2023 season. If not approved there will be increased safety risks, staff burnout and leading to additional overtime incurred.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries (40hr week / 18 weeks)	\$46,200	\$46,200
Benefits	\$6,500	\$6,500

Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Additional Information:
<p>New Splash Pads in Service: 2 staff are required on all shifts for coverage of Samac Pool and all Splash Pads</p> <ol style="list-style-type: none"> 1. Sandy Hawley Park (2022) 2. Pinecrest Park (2023) 3. Cordova Valley Park (2023) 4. Deer Valley Park (2023) <p>Seasonal - May 1st to September 3rd (18 weeks)</p>

Description	Customer Service Representative
Potential Adjustment #	PA-23-33
Department	Office of the CAO
Branch	Legislative Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	06

1. Purpose

The City of Oshawa is committed to providing quality customer service to community members, businesses and visitors. Service Oshawa is a one stop customer service centre.

Service Oshawa have reached a point where the increase in volume across all channels over the last several years has started to create a decrease in the level of service to residents. An additional CSR will help increase service levels and better deliver the services to the Oshawa residents, in the timely manner they have come to expect.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support Service Oshawa.

2. Risk Analysis

Without an increase to staffing, there are the following potential risks:

- Negative customer experience due to lengthy answer delay
- Unable to meet the Customer Service Standards approved by Council
- Inability to provide all channels of service (ie. Online chat function)
- No additional integrations can be considered

- Staff stress and burnout which also leads to increase in sick leave and decline in service experience
- Increase in overtime hours to manage workload
- Staff will experience a reduced number of days/weeks available for vacation in the summer months
- Service Oshawa will be unable to manage without temporary staff during extended sick leave or maternity leaves, as we had in the past

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$67,800	\$33,900
Benefits	\$19,300	\$9,700
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Customer Service Administrator
Potential Adjustment #	PA-23-34
Department	Office of the CAO
Branch	Legislative Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	06

1. Purpose

The City of Oshawa is committed to providing quality customer service to community members, businesses and visitors. Service Oshawa is a one stop customer service centre.

With Oshawa's growing population and increase of services taken on by Service Oshawa, service levels have been decreasing causing delays in Service to customers. An additional Customer Service Administrator is required to help administer the growing Civil Marriage Ceremony program, as well as manage the increase in email volume from both the Service Oshawa email and emails received for booking Administrative Penalty Screenings.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support Service Oshawa.

2. Risk Analysis

Without an increase to staffing, there are the following potential risks:

- Negative customer experience due to lengthy delays in response
- Unable to meet the already 2 business day service level on emails
- Staff stress and burnout which also leads to increase in sick leave and decline in service experience for the residents

- Needing to use customer service representatives to help with email volume, which is taking staff away from the other channels, causing us to be unable to meet the Customer Service Standards approved by Council
- Increase in overtime hours to manage workload

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$67,800	\$33,900
Benefits	\$19,300	\$9,700
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Traffic Operator
Potential Adjustment #	PA-23-35
Department	Community and Operations Services
Branch	Road Operations
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input checked="" type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital
Report Reference(s)	CS-22-92 Request for Radar Speed Boards
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	08

1. Purpose

The addition of a Traffic Operator is essential to meet the needs of the Council directed Radar Message Board Program.

The following recommendation was carried at the Council Meeting on September 26, 2022:

“Whereas currently there are 5 Radar Speed Boards for each Ward and their deployment is subject to the agreement of the two Ward Councillors; and,

Whereas deployment of these boards throughout the Ward has had a positive effect of the traffic flow in the areas where residents have voiced their concerns to their Ward Councillors; and,

Whereas increasing the number of these boards will allow the boards to be deployed in more areas or for longer periods of time in each Ward;

Therefore be it resolved that staff be directed to investigate increasing the number of Radar Speed Boards by 5 additional boards for each Ward and that the purchase of the additional boards be considered in the 2023 budget.”

The City has experienced tremendous traffic requests from Council. There are additional measures that are being implemented which is placing increased demands on staff.

2. Risk Analysis

If the position is not approved it will add risk to Road Operations. There will be a reduction in customer service internally and externally. It would result in delays in implementation of various traffic calming initiatives.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$72,200	\$36,100
Benefits	\$17,300	\$8,700
Other Costs		
Annual Fleet Costs (Fleet Rates) Class 05	\$25,300	\$12,700
Capital Requirements	Full Year	2023
25 Radar Boards		\$100,000
Class 5 Truck (3/4-1 Ton Pick-Ups)		\$75,000
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Junior Landscape Architect
Potential Adjustment #	PA-23-36
Department	Economic and Development Services
Branch	Planning Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	Not applicable
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	08

1. Purpose

Development and Urban Design (D.U.D.) staff are currently processing approximately 180 active development applications including applications for Official Plan Amendments, Zoning By-law Amendments, Plans of Subdivision, Plans of Condominium, Consents, Part Lot Control, Lifting of Holding Symbols, Site Plan Agreements, Sign Variances and Minor Variances.

The City has experienced population growth of 17% between 2011 and 2021 (149,607 and 175,383, respectively) and it is anticipated the City will continue to experience a high rate of growth. Conversely, D.U.D.'s staff complement has decreased over the 2011-2021 timeframe in terms of the number FTEs in the division. A Junior Landscape Architect is required to support the sole Landscape Architect position currently in D.U.D.

In view of the foregoing and the City's rate of growth, an FTE is required to ensure that staff can process applications in a timely manner consistent with the legislated requirements of the Planning Act as amended by Bill 109: *The More Homes for Everyone Act, 2022*. As of January 1, 2023, Bill 109 will require the City to refund development application fees for Official Plan Amendments, Zoning By-law Amendments and applications for Site Plan Approval in the event such applications are not processed in a timely manner.

The City of Oshawa staff previously ranked Number 1 in the GTA for the shortest development approval timelines in a study prepared by the Altus Group. However, that ranking has fallen in a recent study based on 2020 data. The additional FTE is also required as part of staff's efforts to maintain a high ranking and to manage the challenges expected with the implementation of Bill 109.

Finally, the additional FTE request is supported by the latest Altus Group report showing that Oshawa Planning Services has the lowest number of FTEs as a percentage of total municipal workforce in the Greater Toronto and Hamilton Area (1.49% compared to an average of 3.08%, as ranked on 2020 data).

2. Risk Analysis

Potential risks include the following:

- continued stresses associated with having a single Landscape Architect position (including staff burnout);
- failing to ensure that staff can process planning applications in a timely manner consistent with the legislated requirements of the Planning Act as amended by Bill 109, thereby necessitating refunds of development application fees;
- falling from a high-ranking position among GTHA municipalities in terms of municipalities having the shortest development approval timelines, which would have a negative effect on Oshawa's current high standing in the development community as a place to do business; and,
- further exacerbating the workload disparity associated with having the lowest number of Planning FTEs relative to overall municipal workforce numbers in the GTHA, even as Oshawa's population grows as a rapid pace.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$74,800	\$37,400
Benefits	\$18,000	\$9,000
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Coordinator Financial Policy and Research
Potential Adjustment #	PA-23-37
Department	Corporate and Finance Services
Branch	Finance Services
Type	<input checked="" type="checkbox"/> Staff Request <input checked="" type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	P

1. Purpose

The position will assist with the development of the Financial Strategy, with an ultimate focus on financial policy, researching best practices, recommending solutions for proactive continuous improvement recommendations.

In addition, this position requires specialized expertise to work on special projects such as Development Charge By-law updates and Budget Financial Management Policy.

The Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast (CNCL-21-92) forecasted a need for positions to continue to support Finance Services.

2. Risk Analysis

Without an increase to staffing, there are the following potential risks:

- Inability for the City to act swiftly to proactively research the impact of continuous legislative reporting requirements
- Staff stress and burnout which also leads to increase in sick leave and decline in service experience for other Finance staff who are already stretched

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$116,600	\$33,900
Benefits	\$28,000	\$8,100
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Grant Administrator
Potential Adjustment #	PA-23-38
Department	Corporate and Finance Services
Branch	Finance Services
Type	<input checked="" type="checkbox"/> Staff Request <input checked="" type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	N/A
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	11

1. Purpose

A coordinated and comprehensive strategy is becoming more important for municipalities to maximize provincial and federal government funding opportunities. The City currently has a Corporate Grants Management Team that is led by a Grant Committee Chair and comprised of a Grant Lead from each of the City's departments. Grants management is only a small part of each of the team member's job responsibilities. The Corporate Grants Management Policy and Procedure outlines the roles and responsibilities of the Grants Management Team and CLT related to applying for and tracking of grant funding as well as agreement execution and authority.

Currently, the Grant Committee Chair and Grant Leads are unable to actively seek out grant opportunities due to other job priorities and responsibilities. Rather they are generally monitoring and responding to grant opportunities received from subscribed and other sources. Additionally, grant application deadlines are often tight, restricting the City to apply for funding for already approved projects. This sometimes leads to missed opportunities. The City is seeking a dedicated, full-time Grant Administrator.

The Grant Administrator is a full-time position focused solely on proactively coordinating and administering the City's grant management process. A dedicated Grant Administrator position is required to ensure the City is responsive to actively locating grants in order to maximize all funding opportunities and provide an additional external funding source for its growing infrastructure capital needs. In

addition, the Grant Administrator will be responsible for chairing the Grants Management Team, working with the grant leads and project managers on the development of grant proposals, completing grant-specific reports, maintaining a Grant Funding Source Inventory including grants applied for as well as missed opportunities, sharing grant funding opportunities with City-funded external agencies where applicable, researching the availability and trend of grants, maintaining liaison with peers in other municipalities responsible for grants management regarding leading practices, and attending grant writing and grant related educational workshops.

The current Grants Management Policy and Procedure was approved by CLT in November 2017 to increase stewardship over grant management process. It is a somewhat reactive approach sometimes resulting in missed opportunities due to the tight application timelines or unavailability of approved projects that meet the grant criteria. The desired outcomes include implementing a coordinated, interdepartmental approach to well prepared and effective grant applications resulting in increased grant funding being received by the City; and a streamlined, efficient and effective grant process that reduces the burden and time on staff to apply for funding.

A full-time Grant Administrator could have the capacity to research grant trends and work with the Asset Management Team to develop a capital and operational planning strategy that will aim to position the City to be ready to apply for funding when opportunities present themselves.

The following chart indicates that the City's success rate in obtaining grant funding has trended around 73% to 75% from 2019 to 2021. The total applications submitted includes both capital and operating grants.

Year Of Application	Total Value Awarded \$	Total Grants Awarded	Total Applications Submitted	Success Rate %
2021	\$4.8M ¹	11	15	73%
2020	\$5.9M ²	6	8	75%
2019	\$1.3M	6	8	75%

During 2022, the Grants Management Team and applicable staff reviewed 16 different Federal and Provincial grant programs. Applications were submitted to 12 of these programs where the City had an eligible project or projects for a total

¹ Includes Provincial COVID-19 Recovery funding of \$3.2M

² Includes COVID-19 Safe Restart Funding \$5.7M

funding request of \$4.5M. To date, the City has been awarded a total of \$230,000 from 5 of the programs and was not successful to 3 programs (\$470,000). The applications submitted to the remaining 5 programs (\$3.8M) are still under review.

2. Risk Analysis

Without a new Grant Administrator position, there are the following potential risks:

- Inability for the City to proactively search for grant opportunities and ensure that the City is in a position to maximize grant funding opportunities resulting in lost revenue.
- Staff will continue to be challenged to manage time consuming activities such as researching, coordinating and completing grant applications and reporting in a timely manner while managing other job duties and priorities.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$88,000	\$44,000
Benefits	\$23,300	\$11,700
Other costs		
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues	\$(120,000)	\$(60,000)
Reserve funding		
Other		
Tax levy		

Additional Information:

It is expected the Grant Administrator position will pay for themselves with increased grants received by the City.

Description	Wellness and Disability Management Coordinator
Potential Adjustment #	PA-23-39
Department	Corporate and Finance Services
Branch	Human Resource Services
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	N/A
Staffing Type	Full Time Position
Anticipated Start Date	07/03/2023
Pay Grade	L

1. Purpose

Reporting to the Wellness and Disability Management Consultant, this role will provide the resource needed to continue to develop and expand both the new Health Safety and Disability Management (H.S.D.M.) System and to provide administrative support to the Consultant. This position will play a key role in coordinating the tracking of corporate safety training records for both Occupational Health and Safety Act compliance and due diligence management.

Responsibilities will include:

- the maintenance and development and preparation of reports in the H.S.D.M. system
- analysis to identify metrics and trends to target areas of focus and benchmarking activities as needed,
- ensuring Health and Safety Legislative Liability Compliance,
- provide support for the disability and Workplace Safety and Insurance Board (WSIB) management processes,
- assist with the conversion and development of safety training modules in the Corporate Learning Management System and
- track organizational data on attendance including attendance management and medical exemptions

2. Risk Analysis

Health and Safety of City staff is of paramount importance to the City. The City has a legal and moral responsibility to ensure safety programs, reporting compliance and managing workplace disability accommodations.

The Wellness and Disability Management Consultant role has expanded over the years with additional legislated reporting requirements so additional support is required. Should the Coordinator position not be approved, there is a risk that legislative reporting deadlines could be missed and risk of staff burnout and/or increased absenteeism, resulting in the inability for any of the legislative reporting to be completed and increased cost to the City. In addition, there would be less time dedicated to 'back to work plans' for staff on leave should this position not be approved which has a detrimental impact on City operations.

This role is critical to provide essential services to support prevention activities, to protect our employees from the unforeseen future, illnesses, injuries, and other health and safety hazards.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$87,600	\$43,800
Benefits	\$24,000	\$12,000
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
Other		
Tax levy		

Description	Events Coordinator
Potential Adjustment #	PA-23-41
Department	Economic and Development Services
Branch	Business and Economic Development
Type	<input checked="" type="checkbox"/> Staff Request <input checked="" type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	EDS-22-219 Oshawa Centennial Celebrations Proposal
Staffing Type	Full Time, Temporary Position
Anticipated Start Date	07/01/2023
Pay Grade	08

1. Purpose

The position of a full time, temporary Events Coordinator is required to ensure the branch is responsive to the planning, implementation and execution of the City of Oshawa Centennial Anniversary in 2024.

This position would be dedicated to coordinating all of the proposed events and initiatives included in the Oshawa Centennial Celebrations Proposal (EDS-22-219) which includes, but is not limited to:

- Supporting planning as it relates to a legacy project to commemorate the City's Centennial anniversary
- Planning and delivering enhancements to current events included in the City-led event calendar for the 2024 year
- Planning and delivering new proposed events for the Centennial Anniversary celebrations in 2024
- Planning and delivering proposed projects and initiatives for the Centennial Anniversary celebrations in 2024
- Supporting community outreach and marketing initiatives to ensure fulsome engagement and awareness of the Centennial Celebrations

It is recommended that this position is an 18-month, full-time, temporary position. The planning and implementation of key elements to ensure a successful suite of

programming for the City's Centennial year require dedicated personnel to begin planning, sourcing and imp of key items during 2023, while continuing to work during 2024 on execution.

2. Risk Analysis

Report CS-19-15 100th Anniversary of Oshawa in 2024 laid the foundation for the importance of the Centennial Year to the community. In order to bring a dynamic, diverse and well-executed suite of events, initiatives and projects to the community for this celebration, additional staffing support is required.

Without the expansion of additional staff for the enhanced community offerings in 2024, there is a risk that the event and project plans proposed in EDS-22-219 will not be able to move forward. The existing staff currently do not have the capacity to support the various events and initiatives that have been developed through community consultation. Plans for the Centennial would need to be significantly reduced or scaled back in scope if the proper resources were not available.

Without additional staff, there would be staff burnout in the Events area, additional overtime would be incurred and the quality of events will decline.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$74,800	\$37,400
Benefits	\$10,500	\$5,300
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
100th Anniversary Celebration Project	\$(85,300)	\$(42,700)
Tax levy		

Additional Information:

This is for an 18-month contract, requiring a total investment of \$128,000 between July 1, 2023 and December 31, 2024

Description	Culture Development Coordinator
Potential Adjustment #	PA-23-42
Department	Economic and Development Services
Branch	Business and Economic Development
Type	<input checked="" type="checkbox"/> Staff Request <input checked="" type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
Report Reference(s)	EDS-22-219 Oshawa Centennial Celebrations Proposal
Staffing Type	Full Time, Temporary Position
Anticipated Start Date	07/01/2023
Pay Grade	08

1. Purpose

The position of a full time, temporary Culture Development Coordinator is required to ensure the branch is responsive to the planning, implementation and execution of the City of Oshawa Centennial Anniversary in 2024.

This position would be dedicated to coordinating all of the proposed events and initiatives included in the Oshawa Centennial Celebrations Proposal (EDS-22-219) which includes, but is not limited to:

- Supporting planning as it relates to a legacy project to commemorate the City's Centennial anniversary
- Planning and delivering enhancements to current events included in the City-led event calendar for the 2024 year
- Planning and delivering new proposed events for the Centennial Anniversary celebrations in 2024
- Planning and delivering proposed projects and initiatives for the Centennial Anniversary celebrations in 2024
- Supporting community outreach and marketing initiatives to ensure fulsome engagement and awareness of the Centennial Celebrations

It is recommended that this position is an 18-month, full-time, temporary position. The planning and implementation of key elements to ensure a successful suite of

programming for the City's Centennial year require dedicated personnel to begin planning, sourcing and imp of key items during 2023, while continuing to work during 2024 on execution.

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Without the expansion of additional staff for the enhanced community offerings in 2024, there is a risk that the event and project plans proposed in EDS-22-219 will not be able to move forward. The existing staff currently do not have the capacity to support the various events and initiatives that have been developed through community consultation. Plans for the Centennial would need to be significantly reduced or scaled back in scope if the proper resources were not available.

Without additional staff, there would be staff burnout in the Culture Development area, additional overtime would be incurred and the quality of events will decline.

3. Financial Implications

Table 1: Summary of Financial Impact

Operating Costs	Full Year	2023
Salaries	\$74,800	\$37,400
Benefits	\$10,500	\$5,300
Capital Requirements	Full Year	2023
Funding Sources/Savings		
Increased revenues		
Reserve funding		
100th Anniversary Celebration Project	\$(85,300)	\$(42,700)
Tax levy		

Additional Information:

This is for an 18-month contract, requiring a total investment of \$128,000 between July 1, 2023 and December 31, 2024.

2023 Staff Positions Requested

Potential Adjustment #	Position	Department	Position Status	Request History	Report Reference*	Estimated Annual Budget Impact (benefits included)	Estimated 2023 Budget Impact (benefits included)
PA-23-01	Community Development Coordinator	Corporate and Finance	Full time		CNCL-21-92	\$111,600	\$55,800
PA-23-02	Dedicated ITS Resource – Fire Services NG911	Corporate and Finance	Full time	2021	CORP-20-17; CNCL-20-189; CNCL-21-92	\$112,100	\$92,700 (March start date)
PA-23-03	Infrastructure Analyst	Corporate and Finance	Full time		CORP-20-17; CNCL-21-92	\$133,900	\$67,000
PA-23-04	Lawyer	Corporate and Finance	Full time		CNCL-21-92	\$185,200	\$92,500
PA-23-05	Single Loader/ Operator and New Fleet Side Loader Garbage Packer	Community and Operations	Full time		CS-20-32; CNCL-21-92	\$235,000 (offset by decreased contracted services \$373,100)	\$400,000 (capital) (June start date)
PA-23-06	Yard Waste – moving service in-house	Community and Operations	Temporary Full time (4)		CS-20-32	\$542,000 (offset by decreased contracted	\$457,400 (offset by decreased contracted

Potential Adjustment #	Position	Department	Position Status	Request History	Report Reference*	Estimated Annual Budget Impact (benefits included)	Estimated 2023 Budget Impact (benefits included)
						services \$723,300)	services \$723,300) \$800,000 (capital) (April start date)
PA-23-07	Parks Project Manager	Safety and Facilities	Full time		CNCL-21-92	\$144,600	\$72,300
PA-23-08	Recruitment Coordinator (change from Temporary to Permanent)	Corporate and Finance	Full time			\$15,300	\$13,800 (February start date)
PA-23-10	Working Foreperson	Safety and Facilities	Full time	2022, 2021, 2020	CNCL-21-92; CNCL-21-107	\$125,800	\$63,000; \$62,400 (capital)
PA-23-11	Building Permit Assistant (change from Temporary to Permanent)	Economic and Development	Full time			Not applicable	Not applicable
PA-23-12	Council Committee Admin Assistant	Office of the C.A.O.	Full time		CNCL-21-92	\$111,600	\$60,800

Potential Adjustment #	Position	Department	Position Status	Request History	Report Reference*	Estimated Annual Budget Impact (benefits included)	Estimated 2023 Budget Impact (benefits included)
PA-23-13	Training Officer-Fire	Safety and Facilities	Full time		CNCL-22-36	\$158,700	\$133,300; \$68,600 (capital)
PA-23-14	Supervisor, Parks Horticulture	Community and Operations	Full time		CNCL-21-77; CS-21-115; CS-21-122	\$138,500	\$69,300
PA-23-15	Principal Examiner	Economic and Development	Full time			Not applicable	Not applicable
PA-23-16	Senior Road Technologist	Community and Operations	Full time			\$113,800	\$56,900
PA-23-17	Supervisor, Corporate Security	Safety and Facilities	Full time		CNCL-21-92	\$123,900	\$62,000
PA-23-18	Project Manager	Safety and Facilities	Full time (2)		CNCL-21-92	\$294,900	\$150,300
PA-23-22	In-House Trim Crew	Community and Operations	Temporary Full time (1) and Students (2)			\$110,000	\$106,600; \$30,000 (capital); (April start date)
PA-23-26	M.L.E. Operations Coordinator	Safety and Facilities	Full time		CNCL-21-92	\$130,000	\$65,000; \$65,000 (capital)

Potential Adjustment #	Position	Department	Position Status	Request History	Report Reference*	Estimated Annual Budget Impact (benefits included)	Estimated 2023 Budget Impact (benefits included)
PA-23-27	Licensing and Standards Inspector	Safety and Facilities	Full time		CNCL-21-92	\$122,700 (offset by \$15,000 revenue)	\$61,400; \$65,000 (capital); offset by \$7,500 revenue
PA-23-28	Events Coordinator	Economic and Development	Full time		CS-19-15	\$92,800	\$76,800 (March start date)
PA-23-30	Pool Attendants for additional splash pads	Community and Operations	Temporary (2) -18 weeks			\$52,700 (May start date)	\$52,700 (May start date)
PA-23-33	Customer Service Rep-Service Oshawa	Office of the C.A.O.	Full time	2020	CNCL-21-92	\$87,100	\$43,600
PA-23-34	Customer Service Administrator	Office of the C.A.O.	Full time		CNCL-21-92	\$87,100	\$43,600
PA-23-35	Traffic Operator	Community and Operations	Full time		CS-22-92	\$114,800	\$57,800; \$175,000 (capital)
PA-23-36	Junior Landscape Architect	Economic and Development	Full time			\$92,800	\$46,400
PA-23-37	Coordinator Financial Policy and Research	Corporate and Finance	Full time		CNCL-21-92	\$144,600	\$42,000

Potential Adjustment #	Position	Department	Position Status	Request History	Report Reference*	Estimated Annual Budget Impact (benefits included)	Estimated 2023 Budget Impact (benefits included)
PA-23-38	Grant Administrator	Corporate and Finance	Full time			\$111,300 (offset by \$120,000 revenue)	\$55,700 (offset by \$60,000 revenue)
PA-23-39	Wellness and Disability Management Coordinator	Corporate and Finance	Full time			\$111,600	\$55,800
PA-23-41	Events Coordinator	Economic and Development	Temporary Full time		ED-22-219	Not applicable	Not applicable
PA-23-42	Cultural Development Coordinator	Economic and Development	Temporary Full time		ED-22-219	Not applicable	Not applicable

***Note: Report Reference**

Report Reference	Report Name
CS-19-15	100 th Anniversary of Oshawa in 2024
CS-20-32	Growth Related Operations Facility Needs Assessment (G.R.O.F.N.A.)
CORP-20-17	Corporate Information Technology Strategic Plan: 2020-2024
CNCL-20-189	2020 Fire Master Plan and Community Risk Assessment
CNCL-21-77	Proposed Budget Implications Related to Services Previously Provided by the Oshawa Downtown Business Improvement Area
CNCL-21-92	Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
CNCL-21-107	2022 Requests for Staff Positions
CS-21-115	Early Spring Flowers in Downtown Streetscape Planters

Report Reference	Report Name
CS-21-122	Oshawa's Downtown Area Action Plan Requesting Staff to Investigate the Revitalization of the Southern Gateway such as the Placement of Flowers Planters along the Southern Gateway
CNCL-22-36	10 year Fire Services Staffing Model
CS-22-92	Request for Radar Speed Boards
ED-22-219	Oshawa Centennial Celebrations

Economic and Development Services Department

Date: January 4, 2023

File: 12-04

To: Mayor Carter and Members of Council

From: Warren Munro, HBA, RPP, Commissioner
Economic and Development Services Department

**Re: Deferral of Funding of a Heritage Conservation District Study for the
Community of Columbus to the 2024 Operating Budget**

1.0 Purpose

On June 20, 2022, pursuant to Report DS-22-127 concerning staff's investigation into the process to designate a Heritage Conservation District ("H.C.D.") under Part V of the Ontario Heritage Act in the community of Columbus, Oshawa City Council passed the following motion:

"That, pursuant to Report DS-22-127 dated June 1, 2022, funding to retain a consultant to prepare a Heritage Conservation District Study for the community of Columbus, in order to advance the potential designation under Part V of the Ontario Heritage Act, be referred to the 2023 Operating Budget."

The purpose of this Memorandum is to provide an update with respect to the advancement of potential funding to undertake a Heritage Conservation District Study ("H.C.D. Study") for the community of Columbus in relation to the anticipated timing of completion of the Integrated Columbus Part II Planning Act and Municipal Class Environmental Assessment Act Study (the "Columbus Part II Plan Study"). Owing to the potential Budget implications and the above noted Council direction, this Memorandum is being forwarded to Council as part of its 2023 Budget deliberations.

Pursuant to staff's review and compilation of the 2023 Operating Budget package, it was determined that the timeline for the funding of the completion of an H.C.D. Study for the community of Columbus is intrinsically tied to the timeline for the completion of the Columbus Part II Plan Study.

The Columbus Part II Plan Study continues to be advanced by staff and will not conclude until mid to late 2023, at the earliest. Undertaking an H.C.D. Study for the community of Columbus in advance of the completion of the Columbus Part II Plan Study would be premature, given that the policy context to guide future growth in the community will influence the structure and context of any potential Heritage Conservation District Plan ("H.C.D. Plan"). Accordingly, it would be appropriate that funding to retain a consultant to prepare an H.C.D. Study be deferred to the 2024 Operating Budget.

Attachment 1 to this Memorandum is a copy of Report DS-22-127 dated June 1, 2022. Owing to its length, this Report is not attached but is available at the following link: <https://pub-oshawa.escribemeetings.com/filestream.ashx?DocumentId=8258>.

2.0 Input From Other Sources

The following have been consulted in the preparation of this Memo:

- Chief Administrative Officer
- Commissioner, Corporate and Finance Services

3.0 Analysis

3.1 Background

In 2019, A.S.I., a heritage consulting firm, completed a Cultural Heritage Resource Assessment for the Columbus Part II Plan Study. The purpose of this assessment was to describe the existing conditions, present an inventory of potential cultural heritage resources, and propose appropriate mitigation measures and recommendations for minimizing and avoiding possible negative impacts on identified potential cultural heritage resources.

Based on the results of the assessment, A.S.I. identified a total of 62 recognized and potential cultural heritage resources within the Study Area for the Columbus Part II Plan Study, and recommended that:

- The Part II Plan incorporate policies that promote the conservation of any properties that have been determined to merit heritage recognition, and,
- Given that many of the properties identified form a contiguous stretch of recognized or potential cultural heritage resources, an investigation into the merits of an H.C.D. is warranted.

On February 22, 2022, Oshawa City Council adopted Resolution DS-22-42 and directed the then Development Services staff to initiate the process to investigate a potential Heritage Conservation District for the community of Columbus with respect to matters generally relating to timing, cost and scope. Resolution DS-22-42 also required staff to obtain input from Heritage Oshawa, the Columbus Community Advisory Committee and property owners in the Columbus Special Policy Area ("Columbus S.P.A.") on whether the City should advance an H.C.D. Study.

Pursuant to Council's direction regarding Resolution DS-22-42, staff mailed notice of the H.C.D. investigation and request for public comments to each property owner within the Columbus S.P.A. on April 6, 2022. The notice provided the deadline for comments as well as a link to a designated webpage. The public consultation process, including the results of the consultation, is further described in Section 5.8 and Attachment 3 of Report DS-22-127.

As noted in Section 1.0 of this Memorandum, on June 20, 2022 Oshawa City Council considered Report DS-22-127 and directed that funding to retain a consultant to prepare an H.C.D. Study for the community of Columbus be referred to the 2023 Operating Budget.

The motion passed by Council on June 20, 2022 represented staff's recommended option. This recommendation was based on a lack of current staff resources, capacity constraints and competing projects, including currently assigned tasks related to other heritage-related items. More importantly, Economic and Development Services staff are not qualified to prepare an

H.C.D. Study or H.C.D. Plan of this magnitude. The size and complexity of the required study is dramatically different from that undertaken for the South Field H.C.D. at the Oshawa Executive Airport, which was prepared by City staff but involved property owned entirely by the City of Oshawa with related studies already prepared.

The Commissioner of Corporate and Finance Services has advised that there are no reserves dedicated to the preparation of heritage studies. Accordingly, it was recommended that the funding for the completion of the Columbus H.C.D. Study be referred to the 2023 Operating Budget.

3.2 2023 Operating Budget Review

The process to designate an H.C.D. is separate and distinct from the process currently being undertaken to advance the Columbus Part II Plan Study. H.C.D. plans can recommend changes to existing Official Plan policies and Zoning By-law provisions. These changes could then be implemented once the H.C.D. is in place. However, one of the specific objectives of the Columbus Part II Planning Study is to implement new policies for the community of Columbus in the Oshawa Official Plan, including new policies to advance development that is sensitive to the community of Columbus.

The Columbus Part II Plan Study continues to be advanced by staff. It is anticipated that this work will not conclude until mid to late 2023, at the earliest. Consequently, staff advise that undertaking an H.C.D. Study for the community of Columbus in 2023 would be premature in the absence of first establishing the overarching policy framework intended to guide future growth and development in Columbus. On this basis, it would be appropriate to defer funding to retain a consultant to prepare an H.C.D. Study to the 2024 Operating Budget.

4.0 Financial Implications

The cost associated with the completion of an H.C.D. Study by an external consultant is unknown at this time. It is also important to note that if, based on the results of the H.C.D. Study, Council chooses to proceed with designation of an H.C.D., an H.C.D. Plan will be required. The cost associated with the preparation of an H.C.D. Plan by an external consultant is also unknown at this time.

Based on consultation with other municipalities, staff have concluded that an approximate cost to perform such studies could range between \$37,000 and \$140,000 or more (see Section 4.0 of Report DS-22-127).



Warren Munro, HBA, RPP, Commissioner,
Economic and Development Services Department

Memorandum

To: Members of Council

From: Ron Diskey, Commissioner, Community and Operations Services

Date of Memo: January 4, 2023

RE: Use of Campus Ice Centre Rinks by the City of Oshawa

On December 12, 2022, Council referred motion [CO-22-05](#) concerning Ontario Tech University's request for funding for Capital project repairs at Campus Ice Centre back to staff to report with further information prior to the 2023 budget deliberations.

The permitting of ice within the City of Oshawa is allocated to clients in accordance with the Council approved [Ice Allocation Policy](#). The policy defines ice hours as either prime time hours or non-prime time hours. Prime time hours vary based on the rental start times on each separate ice pad, but generally are 5:00 p.m. to 10:00 p.m. Monday to Friday and all day Saturday and Sunday. Non-prime time hours are also based on the rental start time of each separate ice pad. Generally, non-prime hours are Monday to Friday from open to 5:00 p.m. and from 10:00 p.m. until close.

As per the Original Funding Agreement between the City of Oshawa, Durham College and University of Ontario Institute of Technology (since renamed to Ontario Tech University), the City of Oshawa has the ability to allocate prime time hours at Campus Ice Centre from the beginning of September to the end of March, for up to a total of 2,990 hours per year. The agreement will expire on August 31, 2024.

The City of Oshawa does not allocate prime time hours to affiliated ice clients during the hours required by the university for their varsity teams. During the 2022/2023 ice season this totaled 102 hours of prime time ice.

During non-prime time hours and the remaining months, April through August, the City of Oshawa does not allocate ice at Campus Ice Centre. Campus Ice Centre is responsible for the allocation of the ice.

Campus Ice Centre, in addition to Delpark Homes Centre, is designated as a tournament/event facility in the Ice Allocation Policy and annually hosts six to seven child/youth ice tournaments/events.

In 2022/2023, from September through March approximately 2,700 hours were allocated at Campus Ice Centre. This will generate approximately \$490,000 in revenue. This is approximately 94% of the prime time hours available at the facility.



As per the Original Funding Agreement, Campus Ice Centre is required to charge clients allocated by the City of Oshawa the Arena Rental Rates that are established in the General Fees and Charges By-law. The current fee for child/youth prime time ice is \$157.80 plus the \$25 hourly ice surcharge. The current fee for adult prime time ice is \$206.04 plus the \$25 hourly ice surcharge.

Campus Ice Centre has the authority to charge an hourly rate solely determined by them for any ice time that is not allocated by the City of Oshawa.

From October to March of the current ice season, the City originally allocated 98.5 prime time hours per week at Campus Ice Centre (45.5 weekday hours and 53 weekend hours).

Upon final allocation of the 2022/2023 regular ice season there were 73 prime time hours (15 weekday hours and 58 weekend hours) that were unallocated at City-owned and operated ice pads. Many of these hours have since been sold to one-off clients.

In comparison, in 2019/2020 which is the most recent season that has not been impacted by COVID-19 closures and restrictions, the City allocated 102.5 prime time hours per week at Campus Ice Centre (47.5 weekday hours and 55 weekend hours).

Upon final allocation of the 2019/2020 regular ice season there were 38 prime time hours (5 weekday hours and 33 weekend hours) that were unallocated at City-owned and operated ice pads.

Although there are prime time hours available in city-owned and operated facilities, there are not enough hours to accommodate all of the Oshawa based community groups that are currently using Campus Ice Centre. Based on the City's original allocation for 2022/2023, there would be a deficit of 30.5 prime time week day hours per week if the City no longer allocated time at Campus Ice Centre.

COVID-19 has negatively impacted participation rates in youth sports. When considering the allocation of 2019/2020, the most recent season that was not impacted by COVID-19, the City would have a deficit of 64.5 hours of ice time per week (42.5 weekday hours and 22 weekend hours) if the City no longer allocated time at Campus Ice Centre.

Campus Ice Centre is a valuable and required facility that allows the City of Oshawa to meet the current and future needs of the community. Without the use of that facility, the City of Oshawa would not have enough ice pads to meet the current needs of the community and would not be in a position to support growth within ice sports.

Ron Diskey, Commissioner
Community and Operations Services

November 29, 2022

City Council
City of Oshawa
50 Centre St. S.
Oshawa, ON L1H 3Z7

I am writing today, on behalf of Ontario Tech University, to request financial support from the City in fiscal 2023 for a necessary capital project at the shared Campus Ice Centre.

Ontario Tech remains deeply grateful to the City of Oshawa for their help in funding the development of the Campus Ice Centre. It is a facility that we are extremely proud of and honoured to be able to share with our local community. Currently the Campus Ice Centre is heavily utilized by the City of Oshawa. The City is allocated 96% of the 'prime time' hours at the facility with the university booking the other times for varsity or other recreational activities. The current Agreement (2004-2024) with the City addresses the operating cost process but does not consider ongoing capital renewal costs.

The Campus Ice Centre's operating budget is close to breaking even; but, does not leave room for any capital reserve or emergency expenses. Due to the age of the building this has become a major concern for the university as the repairs must be funded through other sources. This year alone, the university was required to pay approximately \$400,000 to repair the roof.

In 2023 we will be required to repair one of the ice pads that has had a failure of the heating and cooling lines. This project has gone through a competitive procurement process and is expected to cost \$1.75 million. The pad will be out of service for four to six months. If we do not make this repair, the pad will not have proper cooling and each year it would be out of service for four months. We are requesting that the City of Oshawa and the University equally share costs on this project. This would represent a capital ask from the City of Oshawa of approximately \$875,000 which will be matched from the University.

We would like to thank the City in advance for considering this request. We hope very much to be able to renew the agreement with the City and look forward to a collaborative discussion.

Sincerely,



Brad MacIsaac
Vice President Administration
Ontario Tech University
2000 Simcoe Street North
Oshawa, Ontario L1G 0C5
Brad.macisaac@ontariotechu.ca