

**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

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**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

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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 100<sup>th</sup> 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 100<sup>th</sup> 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**

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Estimated Annual Budget Impact (benefits included)</b>
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**

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Estimated Annual Budget Impact (benefits included)</b>
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**

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Estimated Annual Budget Impact (benefits included)</b>
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 <sup>th</sup> 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 <sup>th</sup> 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)

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Estimated Annual Budget Impact (benefits included)</b>
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**

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Estimated Annual Budget Impact (benefits included)</b>
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**

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Estimated Annual Budget Impact (benefits included)</b>
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**

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Estimated Annual Budget Impact (benefits included)</b>
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

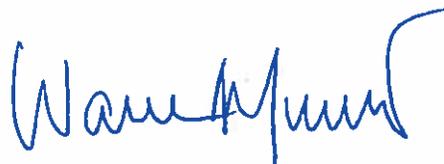
As noted in the Strategic Workforce Planning report, the City of Oshawa has a strong organizational culture committed to innovation, continuous improvement and being fiscally responsible. A key finding of the MNP Budget Review also indicated that the City of Oshawa has

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**

<b>Description</b>	Community Development Coordinator
<b>Potential Adjustment #</b>	PA-23-01
<b>Department</b>	Corporate and Finance Services
<b>Branch</b>	Innovation & Transformation
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning 2022-2025 Staff Resourcing Forecast,
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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.<sup>1</sup>

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.

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<sup>1</sup> 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**

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

<b>Description</b>	Dedicated ITS Resource - Fire Services NG911
<b>Potential Adjustment #</b>	PA-23-02
<b>Department</b>	Corporate and Finance Services
<b>Branch</b>	Information Technology
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CORP-20-17</b> Corporate Information Technology Strategic Plan: 2020-2024 <b>CNCL-20-189</b> 2020 Fire Master Plan and Community Risk Assessment <b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	03/06/2023
<b>Pay Grade</b>	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**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries	\$90,400	\$74,800
Benefits	\$21,700	\$17,900
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
<b>Funding Sources/Savings</b>		
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.

<b>Description</b>	Infrastructure Analyst
<b>Potential Adjustment #</b>	PA-23-03
<b>Department</b>	Corporate and Finance Services
<b>Branch</b>	Information Technology
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CORP-20-17</b> Information Technology Strategic Plan <b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries	\$108,000	\$54,000
Benefits	\$25,900	\$13,000
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
<b>Funding Sources/Savings</b>		
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.

<b>Description</b>	Lawyer
<b>Potential Adjustment #</b>	PA-23-04
<b>Department</b>	Corporate and Finance Services
<b>Branch</b>	Legal Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

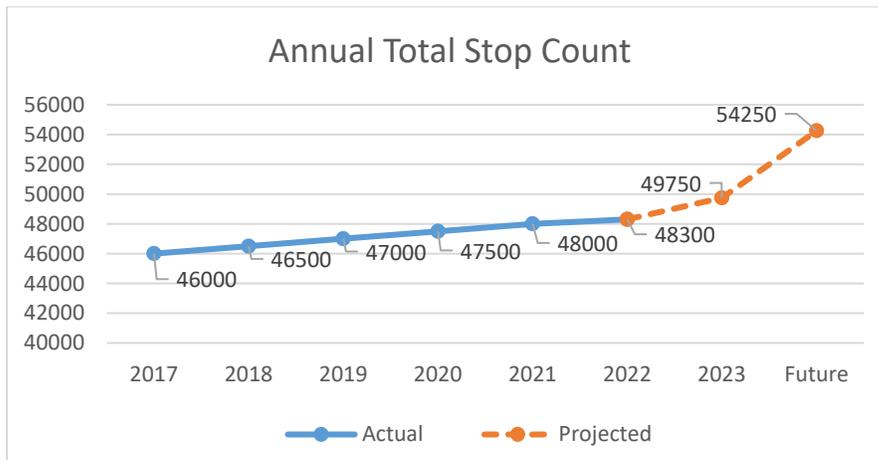
<b>Description</b>	Single Loader/Operator & New Fleet Side Loader Garbage Packer
<b>Potential Adjustment #</b>	PA-23-05
<b>Department</b>	Community and Operations Services
<b>Branch</b>	Waste Collection & Environmental
<b>Type</b>	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast <b>CS-20-32</b> Growth Related Operations Facility Needs Assessment
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	06/01/2023 – contingent of acquisition of fleet asset
<b>Pay Grade</b>	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 12<sup>th</sup> run has already been added two days a week, resulting in 12 runs on both Mondays and Thursdays. The 12<sup>th</sup> 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**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries (2024 Estimate)	\$77,000	
Benefits (2024 Estimate)	\$21,600	
<b>Other Costs</b>		
Annual fleet costs (Fleet Rates) Class 19	\$136,400	
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
Vehicle – Side Loader/Packer		\$400,000
<b>Funding Sources/Savings</b>		
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.

<b>Description</b>	Yard Waste – Moving Service in-house
<b>Potential Adjustment #</b>	PA-23-06
<b>Department</b>	Community and Operations Services
<b>Branch</b>	Waste Collection & Environmental
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CS-20-32</b> Growth Related Operations Facility Needs Assessment
<b>Staffing Type</b>	Temporary Full time
<b>Anticipated Start Date</b>	04/04/2023 – contingent of acquisition of fleet asset
<b>Pay Grade</b>	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**

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

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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.

<b>Description</b>	Parks Project Manager
<b>Potential Adjustment #</b>	PA-23-07
<b>Department</b>	Safety and Facilities Services
<b>Branch</b>	Parks Planning and Redevelopment
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Recruitment Coordinator (Temporary to Permanent)
<b>Potential Adjustment #</b>	PA-23-08
<b>Department</b>	Corporate and Finance Services
<b>Branch</b>	Human Resource Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	N/A
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	02/06/2023
<b>Pay Grade</b>	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 <sup>st</sup> )	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.

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

### 3. Financial Implications

**Table 1: Summary of Financial Impact**

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

<b>Description</b>	Working Foreperson
<b>Potential Adjustment #</b>	PA-23-10
<b>Department</b>	Safety and Facility Services
<b>Branch</b>	Facilities Management Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast <b>CNCL-21-107</b> 2022 Requests for Staff Positions
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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



**Potential Adjustment  
Business Case**

<b>Other Costs</b>		
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
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
Service Van – up fit 2,400 (verify)		\$62,400
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other		
Tax levy		

**Additional Information:**

Capital requirement is for a service van

<b>Description</b>	Building Permit Assistant (Temporary to Permanent)
<b>Potential Adjustment #</b>	PA-23-11
<b>Department</b>	Economic and Development Services
<b>Branch</b>	Building Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	N/A
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	03/01/2023
<b>Pay Grade</b>	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**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries	\$74,800	\$63,300
Benefits	\$20,700	\$17,700
<b>Other costs</b>		
Furniture		\$5,000
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
<b>Funding Sources/Savings</b>		
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

<b>Description</b>	Council Committee Admin Assistant
<b>Potential Adjustment #</b>	PA-23-12
<b>Department</b>	Office of the CAO
<b>Branch</b>	Legislative Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> - Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Training Officer-Fire
<b>Potential Adjustment #</b>	PA-23-13
<b>Department</b>	Safety and Facilities Services
<b>Branch</b>	Fire Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-22-36</b> 10 Year Fire Services Staffing Model based on Fire Master Plan and Community Risk Assessment
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	03/20/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Supervisor, Parks Horticulture
<b>Potential Adjustment #</b>	PA-23-14
<b>Department</b>	Community and Operations Services
<b>Branch</b>	Facility Maintenance - Parks
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-77</b> Proposed Budget Implications Related to Services Previously Provided by the Oshawa Downtown Business Improvement Area <b>CS-21-115</b> Early Spring Flowers in Downtown Streetscape Planters <b>CS-21-122</b> 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.
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

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

<b>Description</b>	Principal Examiner
<b>Potential Adjustment #</b>	PA-23-15
<b>Department</b>	Economic and Development Services
<b>Branch</b>	Building Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	Not applicable
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	02/01/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Senior Road Technologist
<b>Potential Adjustment #</b>	PA-23-16
<b>Department</b>	Community and Operations Services
<b>Branch</b>	Road Operations
<b>Type</b>	<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
<b>Report Reference(s)</b>	N/A
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Supervisor, Corporate Security
<b>Potential Adjustment #</b>	PA-23-17
<b>Department</b>	Safety and Facilities Services
<b>Branch</b>	Facilities Management Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Two Project Managers
<b>Potential Adjustment #</b>	PA-23-18
<b>Department</b>	Safety and Facilities Services
<b>Branch</b>	Facilities Management Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries	\$233,200	\$116,600
Benefits	\$56,000	\$28,000
<b>Other Costs</b>		
Software Licensing VFA and training	\$5,700	\$5,700
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
<b>Funding Sources/Savings</b>		
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

<b>Description</b>	In-House Trim Crew 1 Temporary Labour & 2 Students & New Fleet 2 Zero Turns
<b>Potential Adjustment #</b>	PA-23-22
<b>Department</b>	Community and Operations Services
<b>Branch</b>	Facilities Maintenance - Parks
<b>Type</b>	<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
<b>Report Reference(s)</b>	N/A
<b>Staffing Type</b>	Temporary Full Time (1) Students (2)
<b>Anticipated Start Date</b>	04/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	M.L.E. Operations Coordinator
<b>Potential Adjustment #</b>	PA-23-26
<b>Department</b>	Safety and Facilities Services
<b>Branch</b>	Municipal Law Enforcement & Licensing Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries	\$91,800	\$45,900
Benefits	\$22,000	\$11,000
<b>Other Costs</b>		
Annual fleet costs (Fleet Rates)	\$16,200	\$8,100
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
Vehicle – Electric		\$65,000
<b>Funding Sources/Savings</b>		
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.

<b>Description</b>	Licensing and Standards Inspector
<b>Potential Adjustment #</b>	PA-23-27
<b>Department</b>	Safety and Facilities Services
<b>Branch</b>	Municipal Law Enforcement & Licensing Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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 or 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**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries	\$83,200	\$41,600
Benefits	\$23,300	\$11,700
<b>Other costs</b>		
Annual fleet costs (Fleet Rates)	\$16,200	\$8,100
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
Vehicle – Electric		\$65,000
<b>Funding Sources/Savings</b>		
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.

<b>Description</b>	Events Coordinator
<b>Potential Adjustment #</b>	PA-23-28
<b>Department</b>	Economic and Development Services
<b>Branch</b>	Business and Economic Development
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CS-19-15</b> 100 <sup>th</sup> Anniversary of Oshawa in 2024
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	03/06/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Pool Attendants for additional Splash Pads
<b>Potential Adjustment #</b>	PA-23-30
<b>Department</b>	Community and Operations Services
<b>Branch</b>	Facility Maintenance - Recreation
<b>Type</b>	<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
<b>Report Reference(s)</b>	N/A
<b>Staffing Type</b>	Temporary (2) – 18 Weeks
<b>Anticipated Start Date</b>	05/01/2023
<b>Pay Grade</b>	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**

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

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

<b>Additional Information:</b>
<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"> <li>1. Sandy Hawley Park (2022)</li> <li>2. Pinecrest Park (2023)</li> <li>3. Cordova Valley Park (2023)</li> <li>4. Deer Valley Park (2023)</li> </ol> <p>Seasonal - May 1<sup>st</sup> to September 3<sup>rd</sup> (18 weeks)</p>

<b>Description</b>	Customer Service Representative
<b>Potential Adjustment #</b>	PA-23-33
<b>Department</b>	Office of the CAO
<b>Branch</b>	Legislative Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Customer Service Administrator
<b>Potential Adjustment #</b>	PA-23-34
<b>Department</b>	Office of the CAO
<b>Branch</b>	Legislative Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Traffic Operator
<b>Potential Adjustment #</b>	PA-23-35
<b>Department</b>	Community and Operations Services
<b>Branch</b>	Road Operations
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CS-22-92</b> Request for Radar Speed Boards
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Junior Landscape Architect
<b>Potential Adjustment #</b>	PA-23-36
<b>Department</b>	Economic and Development Services
<b>Branch</b>	Planning Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	Not applicable
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Coordinator Financial Policy and Research
<b>Potential Adjustment #</b>	PA-23-37
<b>Department</b>	Corporate and Finance Services
<b>Branch</b>	Finance Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>CNCL-21-92</b> Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Grant Administrator
<b>Potential Adjustment #</b>	PA-23-38
<b>Department</b>	Corporate and Finance Services
<b>Branch</b>	Finance Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	N/A
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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.

<b>Year Of Application</b>	<b>Total Value Awarded \$</b>	<b>Total Grants Awarded</b>	<b>Total Applications Submitted</b>	<b>Success Rate %</b>
2021	\$4.8M <sup>1</sup>	11	15	73%
2020	\$5.9M <sup>2</sup>	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

<sup>1</sup> Includes Provincial COVID-19 Recovery funding of \$3.2M

<sup>2</sup> 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**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries	\$88,000	\$44,000
Benefits	\$23,300	\$11,700
<b>Other costs</b>		
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
<b>Funding Sources/Savings</b>		
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.

<b>Description</b>	Wellness and Disability Management Coordinator
<b>Potential Adjustment #</b>	PA-23-39
<b>Department</b>	Corporate and Finance Services
<b>Branch</b>	Human Resource Services
<b>Type</b>	<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
<b>Report Reference(s)</b>	N/A
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/03/2023
<b>Pay Grade</b>	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**

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

<b>Description</b>	Events Coordinator
<b>Potential Adjustment #</b>	PA-23-41
<b>Department</b>	Economic and Development Services
<b>Branch</b>	Business and Economic Development
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>EDS-22-219</b> Oshawa Centennial Celebrations Proposal
<b>Staffing Type</b>	Full Time, Temporary Position
<b>Anticipated Start Date</b>	07/01/2023
<b>Pay Grade</b>	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-19-15 100<sup>th</sup> 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**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries	\$74,800	\$37,400
Benefits	\$10,500	\$5,300
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
<b>Funding Sources/Savings</b>		
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

<b>Description</b>	Culture Development Coordinator
<b>Potential Adjustment #</b>	PA-23-42
<b>Department</b>	Economic and Development Services
<b>Branch</b>	Business and Economic Development
<b>Type</b>	<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
<b>Report Reference(s)</b>	<b>EDS-22-219</b> Oshawa Centennial Celebrations Proposal
<b>Staffing Type</b>	Full Time, Temporary Position
<b>Anticipated Start Date</b>	07/01/2023
<b>Pay Grade</b>	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.

## 2. Risk Analysis

Report CS-19-15 100<sup>th</sup> 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 Culture Development area, additional overtime would be incurred and the quality of events will decline.

## 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2023</b>
Salaries	\$74,800	\$37,400
Benefits	\$10,500	\$5,300
<b>Capital Requirements</b>	<b>Full Year</b>	<b>2023</b>
<b>Funding Sources/Savings</b>		
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**

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Department</b>	<b>Position Status</b>	<b>Request History</b>	<b>Report Reference*</b>	<b>Estimated Annual Budget Impact (benefits included)</b>	<b>Estimated 2023 Budget Impact (benefits included)</b>
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

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Department</b>	<b>Position Status</b>	<b>Request History</b>	<b>Report Reference*</b>	<b>Estimated Annual Budget Impact (benefits included)</b>	<b>Estimated 2023 Budget Impact (benefits included)</b>
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)

<b>Potential Adjustment #</b>	<b>Position</b>	<b>Department</b>	<b>Position Status</b>	<b>Request History</b>	<b>Report Reference*</b>	<b>Estimated Annual Budget Impact (benefits included)</b>	<b>Estimated 2023 Budget Impact (benefits included)</b>
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 <sup>th</sup> 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

<b>Report Reference</b>	<b>Report Name</b>
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