

## Summary of New Staff Positions

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<b>Total FTE</b>			<b>18.5</b>	

<b>Description</b>	Records and Freedom of Information Specialist
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-01
<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>	Records and Information Management Strategy Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast Strategic Workforce Planning: 2025-2028 Item CF-24-49 Municipal Act, MFIPPA, Records Retention By-law
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/01/2025
<b>Pay Grade</b>	M

## 1. Purpose

The purpose of this potential adjustment is to add one FTE to Legislative Services. Reporting to the Supervisor, Records and Information Management this position will be responsible for assisting with the implementation of Records and Information Management (RIM) Program across the organization specifically, for electronic records and assist in the rollout of SharePoint as an electronic document records management system. This position will provide training and support to staff; perform record audits of electronic records specifically those for HR, Fire Services and CLT; manage the Corporate Agreements program; coordinate staff departures; participate in RIM projects intended to improve the management of corporate records and information; participate on the City's forms team including preparing, approving and tracking corporate forms; provide assistance and backup to the Supervisor, Records and Information Management, assist the Information, Access and Privacy Officer with Freedom of Information (FOI) requests, as required; participate in various

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election activities and will be a member of the City Clerk's (Control Officer) team as part of the Emergency Operations Centre.

## 2. Risk Analysis

The Municipal Act and the Municipal Freedom of Information Protection of Privacy Act state that the City Clerk has oversight over all the City's records. In order to ensure compliance with the Legislation, staff are required to manage and ensure records are retained and/or destroyed per the City's Records Retention By-law. The 2022-2025 Workforce Strategy Planning which was approved by Council included this position for the 2023 Budget year. This position was put forward for the 2024 Budget but was not approved. Based on the Records and Information Management Strategy, Legislative Services staff have worked diligently to ensure compliance with Legislation and the City's Records Retention By-law. In order to advance the Electronic Document Records Management Software (EDRMS), Council has approved the engagement of StoneShare to assist in the migration to a SharePoint system for the purposes of an electronic document and records management system. Legislation and the Records Retention By-law require us to be in compliance with managing records ensuring records are kept and/or destroyed in accordance with legislation and our By-law. The EDRMS software will reduce risks to the Corporation resulting from storing and maintaining records using servers. To that end, it is crucial to ensure that the work is done carefully and accurately and in accordance with both the Legislation and our Records Retention By-law.

Staffing levels in Records and Information Management are insufficient to advance this large project while maintaining current day-to-day records management activities. If this position is not approved, the Corporation faces a huge risk in the potential of loss of electronic records as well as non-compliance with Legislation and our Records Retention By-law. Additionally, there is a potential for litigation against the City with records not located or kept past the retention period due to the inability to manage the large volume of electronic records, leading to non-compliance with Legislation, City Policies and By-laws.

This role also provides back up to the Information Access and Privacy Officer, which does not have the capacity to advance the matters outlined in the RIM Strategy related to privacy as the volume of FOI requests has been increasing every year. FOIs have legislated timelines for responses and non-compliance may result in legal repercussions and embarrassment for the City. The complexity of the information requested, as well as the time required to review all documentation, apply redactions and meet the Legislated timelines has increased, leaving no additional capacity for staff in the current position.

### 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 87,100	\$ 43,600
Benefits	\$ 24,300	\$ 12,200
On-boarding costs	\$ 1,100	\$ 9,100
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 112,500</b>	<b>\$ 64,900</b>
<b>Funding Sources/Savings</b>		
Increased revenues/decreases expenses		
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 112,500</b>	<b>\$ 64,900</b>

<b>Description</b>	Parks Lead Hand Parks Skilled Labourer Eight Temporary Park Attendants (Rose Valley Community Park) Plus Zero-turn mower, RTV/Gator and other small equipment
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-02
<b>Department</b>	Community & Operations Services
<b>Branch</b>	Parks & Roads Operations 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 checked="" type="checkbox"/> Capital
<b>Report Reference(s)</b>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time & Temporary Positions
<b>Anticipated Start Date</b>	04/14/2025
<b>Pay Grade</b>	Various

## 1. Purpose

In 2025, Oshawa’s newest community-level park, named Rose Valley Community Park, is anticipated to be completed. The park will include the existing BMX dirt track, a new hard surface pump track, a mountain bike loop, washroom facilities, formal gardens, courts and a new play unit.

To maintain this new facility, Parks Operations requires staff and equipment to be included in the 2025 budget.

As this is a community-level park, it includes amenities that require seven-day per week inspection and operation, the following staffing model is recommended:

- 1) Full-time Seasonal Lead Hand
- 2) Full-time Skilled Labourer
- 3) Four Temporary Park Attendants
- 4) Four Student Park Attendants

The following equipment is required to maintain the park amenities:

- 1) One zero-turn mower (Class 85)
- 2) One RTV / Gator (Class 49)
- 3) Three trimmers
- 4) One backpack blower

To deal effectively with the garbage generated at this site, the purchase of a hydraulic garbage bin, to be emptied using existing Haul All parks garbage truck is also recommended along with a variety of hand tools.

## 2. Risk Analysis

Integrating a community-level park into regular parks operations would present risks to the level of service to existing parks, the inability to inspect and maintain washrooms and BMX tracks on weekends and evenings, and stress and unrealistic workload on current staff. There would also be a lower level of service to the park itself.

## 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 372,900	\$ 327,400
Benefits	\$ 77,800	\$ 64,000
Trimmers, Blower, Tools, Garabage Bin		\$ 20,400
Annual fleet costs (Fleet Rates)	\$ 10,200	\$ 7,200
<b>Capital Requirements</b>		
New Fleet Unit - Class 49 & Class 85		\$ 50,000
<b>Total Costs</b>	<b>\$ 460,900</b>	<b>\$ 469,000</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 460,900</b>	<b>\$ 469,000</b>

**Additional Information:**

Fleet equipment purchased will be contingent upon new FTE approval.

<b>Description</b>	Lead Hand (Rotary) & Downtown Facilities
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-03
<b>Department</b>	Community & Operations Services
<b>Branch</b>	Facility Operations & Maintenance Services
<b>Type</b>	<input checked="" type="checkbox"/> Staff Request <input checked="" type="checkbox"/> New Service, Project or Initiative <input checked="" type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
<b>Report Reference(s)</b>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/01/2025
<b>Pay Grade</b>	11

## 1. Purpose

The Rotary Park and Pool Redevelopment project is expected to be completed in summer 2025. The Rotary Park Redevelopment project will include:

- a new outdoor pool with four lanes, a zero-entry pool area and toddler pool area;
- a destination playground;
- a splash pad;
- a parking lot;
- pathways;
- site amenities.

To maintain and operate this facility, Facility Operations and Maintenance Services requires a Lead Hand. In addition to Rotary Park this position will also assist with operations and maintenance specific to the three core downtown municipal parking garage structures as well as off street parking lots.

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Responsibilities of the Lead Hand:

- Assist the Manager, Facilities Operations and/or designate in all activities relating to the facility's operations, including the planning and development of all related activities, the ongoing evaluation of the operation and the ordering of all materials and supplies, etc.
- Implement a structured, pre-determined maintenance schedule outlining the equipment to be maintained and the type of maintenance to be performed. Inspect and determine required materials, equipment and labour or work orders
- Supervise staff and contractors directly as required, and check the activities of assigned staff, payroll timesheets, develop work schedules, and, as required, physically work with staff to efficiently complete all work assignments
- Monitor and conduct performance management with employees
- Provide input or assist in the development and delivery of training to assigned staff in all aspects of the operation
- Ensure that the group's work performance and quality standards are achieved, maintained, and monitored and reviewed annually
- Complete appropriate work records and documentation related to the facility operations. Ensure that all transactions and work records are completed in accordance with policy and/or practice
- Ensure all work is performed in accordance with City of Oshawa safe work standards and the Ontario Occupational Health and Safety Act including but not limited to section 217.1 in the criminal code of Canada (Bill C-45); and provide input in the development and improvement of safety procedures
- When required, assume Working Foreman specific duties and areas of responsibility at assigned facilities during his/her absence and relocate to cross train as requested
- Carry out, monitor and record preventative maintenance inspections for the various building systems
- Operate, log, maintain, repair and adjust mechanical equipment and building equipment, including lighting, building automation, cooling, heating, ventilation, pressurized structures, refrigeration, ventilation, BAS controls, pneumatic controls, chemical feed systems, pumping and filtration equipment, emergency generators and life safety systems
- Perform general repairs and maintenance, such as carpentry, painting, plumbing and HVAC maintenance, reporting maintenance requirements to the appropriate management representative
- Demonstrate, teach and supervise general building maintenance duties, including the safe operation of building equipment
- Perform pool/spa maintenance duties such as vacuuming and backwashing the pool; washing the deck; monitoring, maintaining and recording the condition of pool water chemistry and equipment
- Operate motorized vehicles including: ice resurfacing machine, lift trucks, scissor lift, backhoes, utility vehicles, natural or artificial turf maintenance and grooming



equipment, snow removal equipment etc. and perform associated minor maintenance duties such as changing attachments, checking fluid levels and adjustments, and participating in all training as required

- Drive to off-site locations to pick up supplies and/or parts on a routine as well as emergency basis
- Operate equipment such as power operated & general hand tools associated with recreation facilities, cemeteries, buildings or grounds maintenance and other skilled trades
- Liaise with and monitor private contractors such as plumbing, electrical, HVAC, cleaning, etc.
- Perform general caretaking duties such as cleaning floors, wet mopping, operating power cleaning equipment (i.e. buffing machines, rug shampoo machines, wet and dry vacuums), cleaning glass, collecting and disposing of garbage/recycling and as required, removing snow and ice.

## 2. Risk Analysis

Existing staff do not have the capacity to operate and maintain facilities up to current service levels. Increasing maintenance demands at Rotary Park and other facilities across the department could result in safety risks, staff burnout and additional overtime incurred if position is not approved.

## 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 82,300	\$ 41,200
Benefits	\$ 24,400	\$ 12,200
On-boarding costs	\$ 800	\$ 6,000
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 107,500</b>	<b>\$ 59,400</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 107,500</b>	<b>\$ 59,400</b>

<b>Description</b>	Skilled Labourer (Rotary) & Downtown Facilities Plus ½ Ton Pickup Truck
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-04
<b>Department</b>	Community & Operations Services
<b>Branch</b>	Facility Operations & Maintenance Services
<b>Type</b>	<input checked="" type="checkbox"/> Staff Request <input checked="" type="checkbox"/> New Service, Project or Initiative <input checked="" type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
<b>Report Reference(s)</b>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/01/2025
<b>Pay Grade</b>	05

## 1. Purpose

The Rotary Park and Pool Redevelopment project is expected to be completed in summer 2025. The Rotary Park Redevelopment project will include:

- a new outdoor pool with four lanes, a zero-entry pool area and toddler pool area;
- a destination playground;
- a splash pad;
- a parking lot;
- pathways;
- site amenities.

To maintain this facility, Facility Operations and Maintenance Services requires a Skilled Labourer. In addition to Rotary Park this position will also assist with operations and maintenance specific to the three core downtown municipal parking garage structures as well as off street parking lots.

Responsibilities of the Skilled Labourer:

- Perform various semi-skilled trade activities, some of which may include asphalt repair, concrete and masonry finishing, brick and block laying, rough carpentry, drywall finishing, painting, plumbing.

- Operate maintenance vehicles, equipment, and tools such as tractors, excavation equipment, trucks of various sizes.
- Responsible for carrying out regular repair and preventative maintenance duties as needed.
- Assist Lead Hand and Skilled Trades in the performance of their duties as required. Respond to concerns over the maintenance and upkeep of buildings.
- Report uncorrected problems to the appropriate supervisor. Respond to emergency situations swiftly, using established procedures, training, experience and sound judgement.
- Work in accordance with the City of Oshawa’s Safe Work Standards and the Ontario Occupational Health and Safety Act
- Perform various general labouring activities

## 2. Risk Analysis

Existing staff do not have the capacity to operate and maintain facilities up to current service levels. Increasing maintenance demands at Rotary Park and other facilities across the department could result in safety risks, staff burnout and additional overtime incurred if position is not approved.

## 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 75,300	\$ 37,700
Benefits	\$ 22,900	\$ 11,500
On-boarding costs		\$ 2,000
Annual fleet costs (Fleet Rates)	\$ 18,500	\$ 9,300
<b>Capital Requirements</b>		
New Fleet Unit - Class 04		\$ 85,000
<b>Total Costs</b>	<b>\$ 116,700</b>	<b>\$ 145,500</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 116,700</b>	<b>\$ 145,500</b>

**Additional Information:**

Fleet equipment purchased will be contingent upon new FTE approval.

<b>Description</b>	Manager, Labour Relations
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-05
<b>Department</b>	Corporate & Finance Services
<b>Branch</b>	Human Resource Services
<b>Type</b>	<input checked="" type="checkbox"/> Staff Request <input checked="" type="checkbox"/> New Service, Project or Initiative <input checked="" type="checkbox"/> Expanded Level of Service <input checked="" type="checkbox"/> Capital (HCM)
<b>Report Reference(s)</b>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/01/2025
<b>Pay Grade</b>	R

## 1. Purpose

The creation of a Manager, Labour Relations role is essential to effectively manage and enhance employee and labour relations, ensuring compliance, fostering positive relationships, and mitigating risks.

There is a need for a dedicated leadership role to support this area, given the expanded portfolio of the Human Resources branch, growth of our workforce and the growing complexity of employee and labour relations issues. Ensuring compliance with labour, employment, human rights legislation, and union agreements is challenging, posing potential legal and financial risks.

This role will oversee HR Consultants who act as business partners to each branch, providing support and advice on all employee and labour relations matters. Having a dedicated resource in this area will help to streamline processes, provide strategic direction, and mitigate corporate risk by establishing a consistent approach to employee relations, workplace investigations and collective agreement management while allowing strategic focus on the creation of a labour strategy and maintaining a positive working relationship with the unions.

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Some key responsibilities of this portfolio include:

- **Collective Bargaining:** Leading negotiations with union executives to achieve fair, equitable and consistent collective agreements across the 4 bargaining units.
- **Grievance Management:** Provide oversight to the grievance management process, including mediation and arbitration.
- **Policy Development:** Developing and implementing labour relations policies and procedures in compliance with legal requirements.
- **Training and Support:** Providing training and support to management on employee and labour relations best practices and legal compliance.
- **Risk Mitigation:** Identifying and mitigating potential employee and labour relations risks to promote work productivity and prevent work disruptions and legal issues.

## 2. Risk Analysis

The current span of control for the Chief People & Culture Officer has become too broad within the new organizational structure, making it difficult to focus on critical day-to-day operational issues in the area of employee and labour relations.

A dedicated manager will result in more consistent advice/guidance for employee and labour relations issues, improved compliance, ensuring adherence to employment related legislation and collective agreements and reducing the risk of legal issues. It will also improve employee relations by fostering a positive work environment through effective grievance management and proactive communication with union representatives.

Streamlining labour relations processes will lead to operational efficiencies allowing the Chief People & Culture Officer and rest of the HR team to focus on strategic initiatives. This role will also contribute to preventing costly legal disputes and work stoppages through proactive labour relations management.

### 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 149,700	\$ 74,900
Benefits	\$ 37,500	\$ 18,800
On-boarding costs	\$ 1,300	\$ 5,000
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 188,500</b>	<b>\$ 98,700</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other - <b>Potential Savings</b>		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 188,500</b>	<b>\$ 98,700</b>

<b>Description</b>	Diversity Equity and Inclusion Coordinator
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-06
<b>Department</b>	Corporate & Finance Services
<b>Branch</b>	Diversity, Equity and Reconciliation
<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 type="checkbox"/> Capital
<b>Report Reference(s)</b>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	04/01/2025
<b>Pay Grade</b>	L

## 1. Purpose

The City's Diversity, Equity and Inclusion Officer is a management level position focused dually on internal workplace equity, inclusion and anti-racism initiatives and externally on community development and engagement, and creating equity, inclusion and anti-racism/anti-oppression initiatives. This position will participate heavily in multiple internal and external teams to provide key equity and inclusion perspectives on multiple initiatives. 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 development of a new DEIAA (Diversity, Equity, Inclusion, Anti-Racism and Accessibility) Strategy is anticipated in 2025, which will be a significant undertaking.

The Diversity Equity and Inclusion (DEI) Coordinator position is required to assist with 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.

This position also aligns heavily with one of the core priorities of the City's vision in the newly released Oshawa Strategic Plan: BELONG –Inclusive and Healthy Community.

The City of Oshawa's demographic continues to rapidly change with growth in the community. For example, early results from the 2021 Census indicate 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 understand and address the changing needs of Oshawa's population, work to remove new barriers to participation, and build community and civic engagement and belonging.

The DEI Coordinator is vital to achieving the vision of increasing the sense of belonging of Oshawa's residents. The position will concentrate on 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 in Oshawa.
- Coordinating community engagement activities aimed at equity-deserving groups and elevating diverse voices, including coordinating the Community Diversity Equity and Inclusion Committee.

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 is vital for the City to understand its community and their needs, in order to adequately serve its population.

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



## 2. Risk Analysis

Not adding an additional resource of a DEI Coordinator position in the Diversity Equity and Reconciliation Division will negatively affect the ability for the City to implement the actions of the Diversity and Inclusion Plan, and Employee Demographic Census and future DEIAA Strategy.

The newly released Oshawa Strategic Plan includes many priorities, which are focused on Diversity, Equity and Inclusion. The goals will not be met without this resource.

As the scope of the work continues to grow and expand, there is a risk of employee burnout and retention of existing staff working in the DEI space.

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>2025</b>
Salaries	\$ 80,800	\$ 60,600
Benefits	\$ 24,200	\$ 18,200
On-boarding costs	\$ 800	\$ 3,800
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 105,800</b>	<b>\$ 82,600</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 105,800</b>	<b>\$ 82,600</b>

<b>Description</b>	Computer Aided Dispatch (CAD) Systems Administrator
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-07
<b>Department</b>	Corporate & 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 checked="" type="checkbox"/> Expanded Level of Service <input type="checkbox"/> Capital
<b>Report Reference(s)</b>	CNCL-20-189 2020 Fire Master Plan and Community Risk Assessment CNCL-21-92 Strategic Workforce Planning: 2022-2025 Staff Resourcing Forecast Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	02/01/2025
<b>Pay Grade</b>	12

## 1. Purpose

As a result of the implementation of a new Computer Aided Dispatch solution to support the NG-911 modernization program, a new role was identified as an operational need to manage and oversee the maintenance, configuration and support of the Hexagon CAD system.

This role will support the day-to-day functions of the CAD systems, including configuration, data management, incident management, system maintenance and upgrades. As well as also supporting the technical infrastructure and reporting services support the solution.

The technology components used throughout the Oshawa Fire Services Dispatch systems are specialized and created specifically for fire service organizations and are growing in complexity. Historically the previous dispatch systems were directly supported by a sole vendor (Crisys). The new NG-911 solutions do not follow the same support model, we have multiple vendors and technologies to coordinate, and

this role will need to be the expert in all of these integrated systems in order to triage and escalate.

## 2. Risk Analysis

New NG-911, CAD and telecommunications systems require additional support to avoid potential impact to call processing and dispatch, delaying the response of Fire Services and partners to emergencies.

These new systems have added additional effort and complexity to the ecosystem which currently cannot be supported by dispatch staff or the fire service IT subject matter expert (SME). Without a dedicated support, these systems would be at risk of failure or timely resolution of incidents, which would impact Dispatch Operations and potentially public safety.

## 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 97,800	\$ 90,300
Benefits	\$ 26,700	\$ 24,600
On-boarding costs	\$ 1,900	\$ 5,600
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 126,400</b>	<b>\$ 120,500</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 126,400</b>	<b>\$ 120,500</b>

<b>Description</b>	Junior Cybersecurity Specialist
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-08
<b>Department</b>	Corporate & 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>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Part Time Position
<b>Anticipated Start Date</b>	07/01/2025
<b>Pay Grade</b>	I

## 1. Purpose

The Junior Cybersecurity Specialist position will act to enhance the City’s cybersecurity posture to reduce the risk of cybersecurity incidents. Cooperation with local educational institutions minimizes recruitment costs, encourages qualified candidates and builds a pipeline of qualified cybersecurity resources with relevant knowledge of the City.

## 2. Risk Analysis

Cybersecurity incidents are among the most consistent risks the City faces with high financial and legal consequences associated with them. While external resources are leveraged where feasible, staff familiar with the City’s complex environment and personnel are critical to reducing risk. Existing resources are constantly under high pressure and are consistently on call to address alarms and potential threats resulting in high overtime and a substantial risk of burnout.

There is a significant deficit of qualified cybersecurity personnel available worldwide with routinely over a million (1,000,000) vacancies in the industry. This deficit results in a high rate of attrition and requires ongoing succession planning to mitigate risk and reduce hiring costs, training costs and an inability to fill vacancies.

This position increases the probability of quickly filling cybersecurity vacancies within the City with qualified, known candidates familiar with the City, reducing onboarding efforts and minimizing the effective learning curve.

### 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 48,300	\$ 24,200
Benefits	\$ 11,100	\$ 5,600
On-boarding costs	\$ 800	\$ 3,800
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 60,200</b>	<b>\$ 33,600</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 60,200</b>	<b>\$ 33,600</b>

<b>Description</b>	Junior Support Analyst
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-09
<b>Department</b>	Corporate & 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>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/01/2025
<b>Pay Grade</b>	10

## 1. Purpose

The Junior Support Analyst position acts to offset the available support resources redeployed to maintain the NG-911 environment. This position will provide support for the corporation, enhance customer service, allow senior resources to focus on more complex tasks, and reduce wait times.

In addition, the Client Support Services section is looking to establish succession planning for staff growth and retention purposes. The creation of this position allows the City to hire a less experienced candidate in a junior role with the potential to grow into future vacancies, minimizing onboarding costs and effort.

## 2. Risk Analysis

The redeployment of resources from the Client Support Services section to address other needs, in addition to the expanding technology requirements within the City, is creating additional pressure on remaining positions resulting in increased stress, service reductions and potential burn out.

Failure to create this position will result in extended wait times for corporate support, impact on staff morale, and degrade overall service levels. Staff will need to wait for

extended periods for support, or there will be an increased financial risk due to the use of temporary and contract staff.

### 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 90,100	\$ 45,100
Benefits	\$ 26,200	\$ 13,100
On-boarding costs	\$ 800	\$ 3,800
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 117,100</b>	<b>\$ 62,000</b>

<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 117,100</b>	<b>\$ 62,000</b>

<b>Description</b>	Building Permit Assistant
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-10
<b>Department</b>	Economic & 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>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	01/01/2025
<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 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 admin duties the branch requires to operate efficiently.

## 2. Risk Analysis

The workload for our three existing Building Permit Assistants is unsustainable. We currently employ 3 temporary employees to help with this workload, but those contracts will end in January. 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>2025</b>
Salaries	\$ 81,000	\$ 81,000
Benefits	\$ 23,600	\$ 23,600
On-boarding costs	\$ 800	\$ 3,800
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 105,400</b>	<b>\$ 108,400</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve Funding - Building Permit	\$ (105,400)	\$ (108,400)
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ (105,400)</b>	<b>\$ (108,400)</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Description</b>	Principal Inspector
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-11
<b>Department</b>	Economic & 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>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	01/01/2025
<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, 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 Inspector, similar to our Structural Engineer is to structural, is a highly educated and experienced code expert that will analyze architectural components of construction, alternative solutions, and is charged with coaching/training junior staff in code matters.

## 2. Risk Analysis

A Principal Inspector in large part is created for staff retention and succession Planning, but also 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 in 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>2025</b>
Salaries	\$ 126,600	\$ 126,600
Benefits	\$ 33,200	\$ 33,200
On-boarding costs	\$ 800	\$ 4,500
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 160,600</b>	<b>\$ 164,300</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve Funding - Building Permit	\$ (160,600)	\$ (164,300)
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ (160,600)</b>	<b>\$ (164,300)</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Description</b>	Project Manager
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-12
<b>Department</b>	Economic & Development Services
<b>Branch</b>	Engineering 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>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	01/01/2025
<b>Pay Grade</b>	P

## 1. Purpose

The purpose of this position is to support the design and construction activities of structure rehabilitation/replacement. The need for mobility requires that the highway system be kept in good repair. Structures (bridges and culverts) are a vital part of this system. The efficiency of the system is impaired and the public inconvenienced if a structure fails or its load-carrying capacity is reduced for any reason. This position would oversee the rehabilitation and replacement of structures identified in the bi-annual Ontario Structures Inspection Manual (O.S.I.M.) inspections. This position will also assist with additional road-related projects as required.

This position can be funded 100% from increased recoveries through DCs/ Fixed Fees/Capital.

## 2. Risk Analysis

The efficiency and state of good repair of the municipal structures could be impaired and the public inconvenienced if a structure fails or its load-carrying capacity is reduced for any reason. This position would oversee the rehabilitation and replacement of structures identified in the bi-annual Ontario Structures Inspection Manual (OSIM) inspections.

### 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 121,800	\$ 121,800
Benefits	\$ 32,300	\$ 32,300
On-boarding costs	\$ 800	\$ 3,800
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 154,900</b>	<b>\$ 157,900</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding - DC/ Fixed Fees	\$ (154,900)	\$ (157,900)
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ (154,900)</b>	<b>\$ (157,900)</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Description</b>	Construction Inspector
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-13
<b>Department</b>	Economic & Development Services
<b>Branch</b>	Engineering 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>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	01/01/2025
<b>Pay Grade</b>	11

## 1. Purpose

To support the construction activities of Major Capital Projects (Conlin, Thornton, Stevenson, etc). These projects are both technically, and logistically complex involving roadworks, multi-use paths, storm sewers, watermain and feeder mains, sanitary sewers and sanitary forcemains, traffic signalization, culverts, construction environmental management, excess soil management, and landscaping. An experienced full-time Construction Inspector is required to support the construction of these works.

This position can be funded 100% from increased recoveries through DCs/ Fixed Fees/Capital.

## 2. Risk Analysis

The construction inspection of new City assets, (roads, storm sewers, culverts, etc.) is critical to ensure that construction is completed in accordance with the applicable codes and standards, and that material quantities are verified for accuracy. Insufficient inspection resources would risk ensuring construction meets the Contract requirements and could result in reduced asset lifecycle (increasing costs), and potential safety concerns.

### 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 105,200	\$ 105,200
Benefits	\$ 28,000	\$ 28,000
On-boarding costs	\$ 800	\$ 3,800
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 134,000</b>	<b>\$ 137,000</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve Funding - Fixed Fees	\$ (134,000)	\$ (137,000)
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ (134,000)</b>	<b>\$ (137,000)</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Description</b>	Emergency Preparedness Program Manager
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-14
<b>Department</b>	Safety & 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 type="checkbox"/> Capital
<b>Report Reference(s)</b>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	07/01/2025
<b>Pay Grade</b>	To Be Determined

## 1. Purpose

The City of Oshawa is making strategic decisions in order to create a Culture of Preparedness. The increasing frequency and complexity of emergencies, such as extreme weather events, technological accidents, pandemics, and other unforeseen crises, necessitate a proactive and coordinated approach. A Program Manager will provide the leadership and expertise required to navigate these challenges full time, ensuring that Oshawa meets provincial mandates and protects its citizens.

The City of Oshawa is a dynamic urban center, vulnerable to a range of natural and human-made emergencies. To ensure the safety, resilience, and well-being of its residents, it is crucial to establish a dedicated Program Manager of Emergency Management. This position will support the Deputy Fire Chief in the oversight and enhancement of the city's preparedness, response, recovery, and mitigation strategies, aligning with the Province of Ontario's legislative requirements within the Emergency Management and Civil Protection Act (E.M.C.P.A.) and its supporting Ontario Regulation 380/04.

The position will ensure Oshawa's compliance with the **E.M.C.P.A.** and related regulations, such as the requirement to have an up-to-date municipal emergency management program and emergency response plan. The Program Manager will also ensure that the city's emergency management activities align with the **Ontario**



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**Provincial Emergency Response Plan (PERP), the Emergency Management Doctrine for Ontario, and other relevant guidelines.**

### **Benefits**

- **Enhanced Resilience:** A dedicated Program Manager will improve Oshawa's ability to withstand and recover from emergencies.
- **Improved Coordination:** Streamlined communication and coordination among various stakeholders, including municipal departments, first responders, and the community.
- **Legislative Compliance:** Ensures the city meets all provincial requirements, reducing liability and enhancing public trust.
- **Cost-Effective Management:** Proactive mitigation and preparedness efforts will reduce the long-term costs associated with emergency response and recovery.

The additional staff will help with fulfilling 2020 Fire Master Plan Operational Recommendation #39, "That consideration be given to sustaining ongoing emergency management training to ensure sufficient staff within the City are trained at all times to manage a major emergency within the City".

## **2. Risk Analysis**

If new staff not approved, potential risks may include:

- City of Oshawa won't meet annual training requirements for staff and annual exercise required to meet legislative requirements.
- Staff burnout of existing staff

### 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 125,000	\$ 62,500
Benefits	\$ 31,300	\$ 15,700
On-boarding costs	\$ 800	\$ 9,500
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 157,100</b>	<b>\$ 87,700</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 157,100</b>	<b>\$ 87,700</b>

<b>Description</b>	Senior Licensing Standards Examiner
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-15
<b>Department</b>	Safety & 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 type="checkbox"/> Capital
<b>Report Reference(s)</b>	<ul style="list-style-type: none"> <li>• CNCL-21-92 Strategic Workforce Planning: 2020- 2025 Staff Resourcing Forecast</li> <li>• SF-24-06 Review of Licensing By-law 120-2005 and Proposed Program Enhancements</li> <li>• Strategic Workforce Planning: 2025-2028</li> </ul>
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	03/01/2025
<b>Pay Grade</b>	10

## 1. Purpose

The proposed position, **approved in principle by Council** in Report SF-24-06 “Review of Licensing By-law 120-2005 and Proposed Program Enhancements”, aims to support the updated Licensing By-law. This new role will address a critical shortage in Licensing Services.

The Senior Licensing Standards Examiner will conduct the review, inspection, and administration of over 40 types of licences/approvals in seven areas, including:

- **Property-Based Licensing/Permits:** Residential rentals, short-term rentals, pool enclosures, etc.
- **Business Licences:** Food shops, public garages, second-hand dealers, etc.
- **Vehicle-for-Hire Licensing:** Taxis, limousines, ride-sharing companies, etc.
- **Search of Records:** Compliance letters
- **Animal and Pet Store Licensing**
- **Lottery Licensing:** Bingos, raffles, etc.

- **Municipal Clearance for Liquor Licences Issued by the Alcohol and Gaming Commission of Ontario (A.G.C.O.)**

It is proposed to repurpose the additional Licensing and Standards Examiner position, as identified in CNCL-21-92 Strategic Workforce Planning: 2020- 2025 Staff Resourcing Forecast, to support both teams in Licensing Services.

## 2. Risk Analysis

Licensing Services is comprised of 2 teams:

1. **Licensing Administrators:** 3 staff handling 2,300-2,500 business licence applications annually.
2. **Licensing and Standards Examiners:** 2 staff managing 1,200 property-related licences/permits and 1,800 Fire and Property Standards inspections annually.

An analysis of the current state identified the following challenges:

- **Inadequate Staff Capacity:** Existing staffing cannot meet the demand. The updated Licensing By-law alone requires about 3,200 staff hours, not including other tasks.
- **Growth Pressures:** Since 2008, staffing levels **have not increased** despite rapid city growth. For instance, in 2022, the two Examiners processed 137% more licences than in 2012. The City has added new programs and licences (e.g. Driving Instructor and Schools, Short-Term Rentals, Vehicle-for-Hire, etc.) **without** increasing staff.
- **Long Processing Times:** Complex licences take about 52 days to process, while simpler ones take 9 days. Adding the additional resource and exploring technological advancements would speed up processing and improve efficiency.
- **Increased Demand for Specialized Customer Service:** Additional resources would provide enhanced, personalized customer service for special events and business licences.

### Risks Without Additional Staff:

- **Delayed Processing:** Complex and business licences may face delays, impacting public health and safety.
- **Service Prioritization:** The City might only address high-priority licences, lowering service levels for other types.

- **Reduced Compliance:** Lower compliance, lost revenue, and difficulties meeting Council priorities.
- **Customer Service Issues:** Service delays leading to financial strain and dissatisfied clients and insufficient backup for critical licensing services
- **Staff Burnout:** Risk of burnout and errors with current staffing levels.

### 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 90,100	\$ 76,200
Benefits	\$ 25,300	\$ 21,400
On-boarding costs	\$ 3,900	\$ 11,900
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 119,300</b>	<b>\$ 109,500</b>
<b>Funding Sources/Savings</b>		
Increased revenues	\$ (119,300)	\$ (109,500)
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ (119,300)</b>	<b>\$ (109,500)</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Description</b>	Automated Speed Enforcement
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-16
<b>Department</b>	Safety & Facilities Services
<b>Branch</b>	Municipal Law Enforcement & Licensing 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 checked="" type="checkbox"/> Capital
<b>Report Reference(s)</b>	Report SF-24-25
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	01/01/2025
<b>Pay Grade</b>	Other

## 1. Purpose

On June 24, 2024, Council approved an Automated Speed Enforcement (A.S.E.) model in principle as detailed in Section 5.5 of [Report SF-24-25](#).

The City's use of A.S.E. will be designed to:

- significantly increase compliance with the posted speed limit;
- decrease the average speed of vehicles;
- significantly decrease the number of vehicles travelling above the posted speed limit; and,
- create further downstream impacts of reducing the volume and severity of motor vehicle accidents on roads resulting in less strain on paramedical and medical services, and an overall reduction in negative externalities associated with vehicle collisions (e.g. traffic congestion, road maintenance, increased insurance premiums, etc.).

Section 5.5 of Report SF-24-25 established three (3) major components of A.S.E. as:

- an administrative monetary penalty (A.M.P.) enforcement system;
- internal A.S.E. contravention processing; and
- City owned and maintained A.S.E. cameras.

Implementing and operationalizing the use of A.S.E. through the prescribed model relies on the approval of funding both camera hardware (capital) and required staffing detailed below.

Initially, speed enforcement will consist of eleven (11) A.S.E. cameras, ten (10) operational and one camera to be purchased as a backup, to account for maintenance activities and potential vandalism. The initial setup will require the purchase of installation hardware, software and camera calibration

The number of staff required to efficiently and effectively implement, operate and administer eleven (11) A.S.E. cameras has been determined by the number of anticipated offences to be captured and processed on an annual basis, based on an assumed behavioural change in speed-related offences. The staffing complement required for the eleven (11) camera model is presented in **Table 1**.

**Table 1 - Required A.S.E. Program Staffing**

<b>Position</b>	<b>2025</b>	<b>2026</b>
Supervisor		1
Enforcement Officer		6
Administrative Assistants		3
Project & Business Analyst	1	

The responsibilities of the requested positions are listed below:

**Supervisor:**

- Provides leadership and supervision.
- Acquire detailed knowledge of each activity performed by Officers in order to provide input for improvements and efficiencies, guide staff in troubleshooting issues, and as necessary, provide training and back-up for these activities;
- Support and develop guidelines and procedures, ensuring consistent practices are followed by staff, update and improve upon guidelines and procedures as processes evolve; and
- Co-ordinate, schedule and assign work duties ensuring sufficient resources and adequate staffing to meet service levels and workload demands.
- Investigate and address escalated complaints related to A.S.E.
- Coordinate and assist in the delivery of training of the administrative assistant, Officers, and Screening and Hearings Officers.

**Enforcement Officers:**

- Conduct investigations of automated enforcement equipment records and photographic evidence associated with Automated Speed Enforcement operations to ensure compliance with the Highway Traffic Act, City of Oshawa standards and other applicable laws and regulations;

- 
- Investigate potential infractions of statutes, regulations and bylaws regulating the use of Automated Enforcement equipment to determine whether infractions have occurred.
  - Collect and document evidence photographs and prepare certified statements and make written notes;
  - Ensure evidence meets the appropriate threshold of the alleged offence and that equipment has a proper and current Certification of Accuracy within the regulated timeframe; and
  - Complete and certify the penalty notices for violations once an infraction has been established and ownership information is available.

**Administrative Assistants:**

- Prepare and compile hearing packages;
- Prepare hearing dockets and communicate with appellants to provide information on scheduled dates for in-person, written, and virtual hearings;
- Attend Hearings, track attendance, take minutes and liaise with the Hearings Officers;
- Oversee the timely and efficient issuance and processing of documents, updating and maintaining records, and customer communications following policies and procedures; and
- Receive, review, and process requests for vehicle plate denial.

**Project & Business Analyst:**

- Supports the implementation of A.S.E. and operationalizes the initiative.
- Ensures the effective and efficient operation of the A.S.E. program following implementation.
- Ensures A.S.E. is compliant with all provincial legislation.
- Prepare staff reports, presentations, and briefing notes.
- Conducts evaluation of A.S.E. and researches and liaises with external partners.
- Create internal training, policies, and procedures.

## 2. Risk Analysis

The intention of A.S.E. is to increase compliance with maximum posted rates of speed resulting in improved community safety. Penalty revenue is used to recover the cost of implementing, operating and administering A.S.E., with potential surplus revenues being dedicated to re-invest into Municipal Law Enforcement and community safety efforts. Staff are unable to accurately predict revenue due to the complex variables associated with driver behaviour; however, staff are confident in the resources required will be fully cost recovered.



### 3. Financial Implications

Initial capital requirements related to purchase, installation, calibration and software fees amount to \$1 Million will be funded by future revenues generated from the A.S.E program.

Staffing costs are expected to be fully recovered from the revenues generated.

**2025 Staffing:**

- 1 Project & Business Analyst, to start January 1, 2025

**2026 Staffing:**

- 6 Enforcement Officer, to start January 1, 2026
- 1 Supervisor, to start January 1, 2026
- 3 Administrative Assistants, to start January 1, 2026

<b>Description</b>	Event Assistant
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-17
<b>Department</b>	Economic & Development Services
<b>Branch</b>	Business & Economic Development 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>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Conversion of Temporary to Full Time Position(s)
<b>Anticipated Start Date</b>	03/01/2025
<b>Pay Grade</b>	06

## 1. Purpose

The position of a full-time Events Assistant is required to ensure the branch is responsive to the continuous growth in the number of community events supported by the Events team, as well as an increase in scope of City-led events. The number of community events has increased year over year, putting additional pressure and responsibilities on staff. The Events Assistant would be the product of merging the two annual temporary positions into one permanent full-time position. With this position being a full-time position, it will reduce annual hiring and orientation, will allow for continuity year over year and will assist with productivity in the events area.

The position will support the following:

- Assist with planning and delivery of city-run events.
- General project administration including focused support for 3<sup>rd</sup> party events, note taking, application tracking, general inbox/Lagan responses, weekly event briefs, volunteer reporter data entry.

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## 2. Risk Analysis

As a result of the 100<sup>th</sup> anniversary, the Events Team delivered two new major events (March 8<sup>th</sup> Celebration, Indigenous Cultural Celebration). With the addition of the Ed Broadbent location, the number of 'Events in the Park' series has expanded. Additionally, long-standing City-run events have been enhanced and the City saw a substantial increase of third party events, all requiring varying degrees of liaising and support from the Events Team. It is anticipated the enhanced and additional City-run events (e.g. Indigenous Cultural Celebration, expanded Events in the Park) will form part of the regular operations and City offerings going forward. Additionally, in 2025, the Events Team will be coordinating Public Works Week and other community engagement events.

Without the transition of these temporary positions to a full-time position, executing these additional events and services, as well as providing adequate support to community group led events, will not be feasible. Without our team's support, community event organizers may experience frustration as they navigate the overwhelming process to host an event in Oshawa and the Events Team will not have the opportunity to be proactive to ensure the safety and success of those events. Community event organizers require timely responses and our assistance, which may cause them to seek alternative locations in surrounding municipalities if their experience is not positive.

With the growth of both city-run events and third-party community events, the existing staff currently do not have the capacity to take on more events and tasks

Without additional staff there would be staff burnout in the Events Team, 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>2025</b>
Salaries	\$ 73,400	\$ 62,100
Benefits	\$ 21,800	\$ 18,400
On-boarding costs	\$ 800	\$ 3,800
<b>Capital Requirements</b>		
<b>Total Costs</b>	<b>\$ 96,000</b>	<b>\$ 84,300</b>
<b>Funding Sources/Savings</b>		
Decrease expenses		\$ (70,000)
Reserve funding		
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ (70,000)</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 96,000</b>	<b>\$ 14,300</b>

<b>Description</b>	Working Foreperson Waste – Growth Plus 4x4 Pickup Truck - Class 09
<b>Year</b>	2025
<b>Potential Adjustment #</b>	PA-25-18
<b>Department</b>	Community & Operations Services
<b>Branch</b>	Community & Environmental 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>	Strategic Workforce Planning: 2025-2028
<b>Staffing Type</b>	Full Time Position
<b>Anticipated Start Date</b>	01/06/2025
<b>Pay Grade</b>	14

## 1. Purpose

The operational response to the accelerated growth of the city over the past few years, coupled with the replacement of contracted services with in-house staff has led to greater staffing levels in Waste Operations. With more staffing in the field, the requirement for a Working Foreperson Waste is required.

In 2023 Budget, Council approved one growth related vehicle and operator for waste through PA-23-05, along with four temporary employees and two vehicles for in-house yard waste through PA-23-06.

In 2024 Budget, the Mayor approved the yard waste crew as full-time Operator/Loader – Operator 2 positions through PA-24-20.

In 2026, it is anticipated Waste Services will be requesting another yard waste crew with two Operator/Loaders and one vehicle.

The increase in full-time employees has led to an increase in seasonal staff from four to six to accommodate vacation and any other unexpected absences.

The proposed Working Foreperson Waste will assist the current Working Foreperson with the day-to-day management of staff in the field, training of staff, monitoring of work, resident customer service and most importantly oversee safe operations.

The capital purchase of a 4x4 pickup truck would also be required for this role along with the associated fleet costs, a portion of the pick-up truck can be funded from Development Charges.

## 2. Risk Analysis

If the new Working Foreperson in Waste is not approved, the risks are as follows:

- lack of supervision in the field
- stress and burnout of existing Working Foreperson and Supervisor
- inability to effectively train and new and temporary staff
- safety concerns

## 3. Financial Implications

**Table 1: Summary of Financial Impact**

<b>Operating Costs</b>	<b>Full Year</b>	<b>2025</b>
Salaries	\$ 90,800	\$ 89,100
Benefits	\$ 26,000	\$ 25,500
Annual fleet costs (Fleet Rates)	\$ 33,100	\$ 32,500
<b>Capital Requirements</b>		
New Fleet Unit - Class 09		\$ 90,000
<b>Total Costs</b>	<b>\$ 149,900</b>	<b>\$ 237,100</b>
<b>Funding Sources/Savings</b>		
Increased revenues		
Reserve funding		\$ (32,000)
Other		
Tax levy		
<b>Total Funding Sources/Savings</b>	<b>\$ -</b>	<b>\$ (32,000)</b>
<b>Costs less Funding Sources/Savings</b>	<b>\$ 149,900</b>	<b>\$ 205,100</b>

**Additional Information:**

Fleet equipment purchased will be contingent upon new FTE approval.