

**Corporation of the City of Oshawa**  
**2025 Budget**  
**External Agency – Oshawa Senior Citizens' Centres**

**INDEX**

|                                       | Page No. |
|---------------------------------------|----------|
| Business Plan .....                   | I        |
| <b>Program/Budget Summary:</b>        |          |
| Oshawa Senior Citizens' Centres ..... | 1        |



**OSCC 55+**

Oshawa Senior  
Community Centres

**Empowering Minds,  
Bodies & Well-Being**

# **2025 Business Plan**

The Oshawa Senior Community Centres (OSCC55+) is staffed by 26 full-time and 22 part-time employees. The management team is composed of the following roles:

- Executive Director
- Manager, Administration and Finance
- Manager, Community Support Services
- Manager, Community and Volunteer Relations
- Manager, Leisure Programs

## Mission Statement

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The OSCC55+ is a not-for-profit organization that works collaboratively with community partners to provide a wide range of inclusive leisure programs and services that support the wellbeing of adults 55+ in the community.

## Vision

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Living well at 55+!

## Core Values

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Active Living | Caring | Collaboration | Empowering  
Inclusive | Personal Growth | Respect

# 1. Service Description & Client Identification

## Service Description

Programs and Services include Community Support Services, Recreation & Special Events and Continuing Education classes. The volunteer program called Partners at Work, comprised of over 350 volunteers, provides support in the delivery of programs and services.

## Community Support Services

The Centres, with funding support from the Ontario Health East Community Support Services stream, assist seniors to 'age in place' as self-reliant, active members of the community by providing direct support to help them remain independent. These services include congregate dining (meals in four cafeterias), foot care clinics, adult day programs (ADP), van transportation, client intervention with peer mentor support and physiotherapy exercise/ falls prevention classes.

## Recreation & Special Events

Offering drop-in, in-person and online, low-cost recreational opportunities for seniors is a core focus. Recreation includes a wide range of activities such as card and table games, sports and athletics and general interest pursuits with regular themed special events monthly.

## Continuing Education

Providing opportunities for personal growth and life-long learning, the continuing education program offers courses in six broad categories – fitness, dance, yoga, general interest, workshops, seminars and computer/ technology courses both online and in-person.

## Partners at Work

Partners at Work focus on three elements of volunteer service:

- Program delivery by over 350 volunteers allows the Centres to offer a wider range of programs, services and activities.
- Volunteers assist staff in the planning and delivery of programs and services to provide the voice of seniors.

## Advocacy and Support

The OSCC55+ and the Board of Directors support seniors in the community by actively understanding and supporting issues pertaining to seniors.

## Client Identification

The clientele are primarily Oshawa residents and taxpayers aged 55+. Programs, services and activities focus on seniors remaining independent. We offer memberships to non-resident seniors and some persons under age 55 placed in the adult day programs by the Ontario Health team.

## 2. 2024 Business Plan Accomplishments

This section reports progress on the Strategic Plan priorities and the 2024 accomplishments.

### Excellence in Leadership

Actions in 2024 that demonstrated achievements in the strategic priority of Excellence in Leadership were:

- Active participation in the Abilities Centre networking group, Toronto Region Geriatric Program, Ontario Health East Seniors Care Network.
- Continued the Fabulous Fourth Friday's event that was initially made possible through a New Horizons for Seniors grant promoting integration, culturally diverse programs and participation through music. The secured sponsorship allowed us to continue offering this popular program at a low cost to participants.
- OSCC55+ Business Partner Program featured as best practice in OACAO Aging Well Conference, Lightning Talk Session.
- OSCC55+ Board of Directors and Management Team participated in Strategic Plan Workshop to discuss organizational achievements, and opportunities for growth and change to set the framework for the 2024-2028 Strategic Plan.

### Organizational Development

Actions achieved in 2024 that demonstrated the strategic priority of organizational development were:

- Implemented and trained staff on new technology system (AcuteNet Client Assessment Software) for adult day program;  
Increased the number of evening and weekend programs offered. Four of our five branches now host evening programs.
- Successful Student Placements in 2024 (42 students placed from 6 post-secondary schools and 7 fields of study).
- Completed the 2024 – 2028 Strategic Plan through comprehensive internal and external engagement with staff, volunteers, members, business partners, stakeholders and the Board of Directors.

- Completed a facilitated management team session to create a workforce plan to increase staffing to support the rising population of adults over 55 years.

## Sustainability

Actions achieved in 2024 that demonstrated the strategic priority of sustainability were:

- Ongoing commitment to securing additional funding to serve the 55+ community, support continued growth and enhance our organization's sustainability.
- An increase to maintenance and operating funding was received from the Ministry for Seniors and Accessibility to continue to support Seniors Active Living Centre programs at all five (5) locations.
- Additional funding was received from Ontario Health East for Community Support Services including:
  - Base funding increases of \$27,740 for fiscal year 2023/24 and \$41,610 for fiscal year 2024/25
  - One-time funding of \$16,100 for ADP and transportation staffing to support extended hours at the Specialized ADP location.
  - Capital funding of \$46,368 was allocated for several key improvements: purchasing equipment to expand the foot care program at the Conant branch, modifying van seats to enhance client accessibility, safety, and independence, and upgrading the radio communication system and activity chairs at the four ADP locations.
- \$25,000 was received through the New Horizons for Seniors Program to support the Volunteer Engagement Project.
- An extension to the commitment from the Older Adult Centres' Association of Ontario (OACAO) for the Links2Wellbeing: Social Prescribing for Older Adults project to remove social isolation and financial barriers to improve access to programs and services.
- Additional grants were received from the Seniors Care Network and the Retired Teachers of Ontario local community grant for ADP program equipment and supplies.

### 3. Programs and Service Level Results

The Centres continued its path to provide comprehensive programs, services and activities for seniors 55 plus.

| <b>Community Support Services Attendance</b>   | <b>2023 Actuals</b> | <b>2024 Projected</b> | <b>2025 Budget</b> |
|--|---------------------|-----------------------|--------------------|
| Adult Day Services   | 18,066              | 19,810                | 20,500             |
| Foot Care Services   | 3,317               | 3,835                 | 4,490              |
| Transportation Services (ADP, Van Stop, Rideshare)   | 48,421              | 55,075                | 60,500             |
| Social or Recreational Services & Congregate Dining  | 77,066              | 88,535                | 97,390             |
| Exercise & Falls Prevention  | 25,180              | 42,810                | 44,400             |
| Crisis Intervention and Supports (Peer Mentoring)  | 2,238               | 1,920                 | 2,280              |
| Other CSS Services: (Wellness & Information, Income Tax <sup>1</sup> , Seminars and Clinics) | 806                 | 754                   | 825                |

| <b>Leisure Programs Attendance</b> | <b>2023 Actuals</b> | <b>2024 Projected</b> | <b>2025 Budget</b> |
|------------------------------------|---------------------|-----------------------|--------------------|
| Education Courses                  | 42,913              | 50,630                | 63,280             |
| Recreation Programs                | 65,550              | 69,500                | 86,875             |
| Special Events                     | 4,901               | 5,385                 | 5,925              |

| <b>Partners at Work</b>       | <b>2023 Actuals</b> | <b>2024 Projected</b> | <b>2025 Budget</b> |
|-------------------------------|---------------------|-----------------------|--------------------|
| Number of Volunteers (Active) | 245                 | 300                   | 400                |
| Volunteer Hours               | 16,484              | 59,984                | 79,978             |

<sup>1</sup> Funded by a CRA Grant

# Business Plan Goals – 2025

In keeping with the goals and actions identified in the 2024 – 2028 Strategic Plan, our 2025 Business Plan Goals are:

## Strategic Direction: Excellence in Leadership

|   |  |
|---|--|
| <b>Goal: Increase Membership</b>  |  |
| <b>Actions</b>  | <b>Performance Indicators</b>  |
| Review and implement a 3-year Marketing Strategy with a focus on increasing membership, rebranding, cross marketing with partners, increasing awareness of the benefits of OSCC55+ programs and services and benefits (e.g. health and wellness). | Complete a 3-year marketing strategy   |
| Develop a membership retention strategy and implementation plan that will encourage annual membership renewals and measure customer satisfaction.   | Develop a process to retain members and increase renewals by 30% year to year. |
| <b>Goal: Continuous improvement of programs and services (planning and delivery) to meet the growing and diverse needs of older adults in the community.</b>  |  |
| <b>Actions</b>  | <b>Performance Indicators</b>  |
| Develop tools to measure the quality of programs and services across all function areas.  | Effective analytic tool developed to implement change based on results.        |
| <b>Goal: Elevate the reputation of OSCC55+ in the community</b>   |  |
| <b>Actions</b>  | <b>Performance Indicators</b>  |
| Increase the number of community engagement opportunities related to the older adult 55+ target market  | Participate in one new event per year.   |
| Increase OSCC55+ older adult visibility through a minimum of one media /marketing initiative per year.  | Deliver one major media initiative per year.                                   |
| Explore opportunities to host annual stakeholder forum  | Host an annual forum.  |



## Strategic Direction: Organizational Development

| <b>Goal: Invest in Staff</b>   |   |
|--|---|
| <b>Actions</b>   | <b>Performance Indicators</b>   |
| Develop a Northwoods Community Centre staffing strategy and implementation plan in collaboration with the City of Oshawa and other partners.   | Participate in a Northwoods Community Centre Implementation team              |
| Encourage board members, staff, and volunteers to engage in the community through networking events, conferences, and professional affiliations (e.g. ACHAO; OCSA) to remain current and strong leaders in their areas of focus and expertise. | The management team and board attend conferences annually to build its image. |
| <b>Goal: Increase and diversify volunteer base</b>   |   |
| <b>Actions</b>   | <b>Performance Indicators</b>   |
| Implement the Volunteer Engagement Strategy.   | Complete all volunteer engagement recommendations.                            |
| <b>Goal: Recruit and retain qualified staff</b>  |   |
| <b>Actions</b>   | <b>Performance Indicators</b>   |
| Increase opportunities for staff professional development.   | Fund one professional development training opportunity per each FT employee.  |
| Review and update, where appropriate, job descriptions and core competencies to meet changing needs within the organization and the community we serve.  | Review of all Job Descriptions and submit to HR.                              |

## Strategic Direction: Sustainability and Innovation

| <b>Goal: Annual sustainable funding will be secured</b>   |  |
|---|--|
| <b>Actions</b>  | <b>Performance Indicators</b>  |
| Analyse and report the financial impact of staff salaries and benefits as part of the annual operating budget preparation and deliberations.  | Operating budget and staff salary analysis completed and submitted   |
| Complete an evaluation of user fees (e.g. what is working well, challenges, opportunities, etc.), including a cost-benefit analysis of programs and services delivered by OSCC55+ and a review of current KPIs for fees and targets.  | Completion of user fee analysis and implement streamlined fees.  |
| Complete a Fund Development Strategy including policies, procedures, systems, training, coaching, etc. to support a fund development plan and to build a culture of philanthropy within the organization.   | Hire a consultant to analyse fundraising and build a plan to create and support fund development to ensure sustainability. |
| <b>Goal: Forge and grow reciprocal and innovative partnerships</b>  |  |
| <b>Actions</b>  | <b>Performance Indicators</b>  |
| Explore sustainable funding opportunities and models with current and potential partners including provincial funders (i.e. OHE and SALC), the City of Oshawa's Commissioner of Finance, the OSCC55+ Finance and Fund Development Committee of the Board of Directors and business community. | Plan to complete a long-term funding model to support the multiple funding sources.  |
| Grow the Business Partner program by two new partners per year.   | Addition of two board-approved business partners.  |
| Review and update, where appropriate, job descriptions and core competencies to meet changing needs within the organization and the community we serve.   | Review of outdated Job Descriptions and submit to HR.  |

## Strategic Direction: Advance Technology

| <b>Goal: OSCC55+ programs and services are supported by current technology</b>   |  |
|--|--|
| <b>Actions</b>   | <b>Performance Indicators</b>  |
| Investigate technology software options and platforms for transportation to support older adults 55+ in the community.   | Source and implement transportation software.  |
| Explore partnerships with organizations that provide transportation to older adults 55+ in the City of Oshawa (e.g. CCD)   | Work with the Region and complete a transportation strategy to meet the growing needs of seniors' population |
| Acquire a corporate Survey Monkey license to design and administer quality assurance surveys and other marketing initiatives to improve performance and outcomes.  | Survey complete and results implemented  |
| <b>Goal: Older adults 55+ will have access to technology and learning</b>  |  |
| <b>Actions</b>   | <b>Performance Indicators</b>  |
| Increase the feasibility of expanding dedicated spaces and Wi-Fi access with OSCC55+ branches  | Collaborate with IT and increase Wi-Fi access  |
| Explore the possibilities of using other organization's "hotspots" to provide more convenient Wi-Fi access to older adults 55+ in different locations of the city. | Investigate and increase access to Wi-Fi   |

## Resource Requirements

The 2025 proposed budget is \$5,588,790, an increase of \$247,689 from the approved budget of \$5,341,101 in 2024. The overall increase to the 2025 operating budget is a result of unavoidable increases to salaries, benefits, inflationary and program costs.

## City Of Oshawa Grant

The increase to our 2024 operating grant request is \$197,860.

## Conclusion

The OSCC55+ 2025 goals were developed through the 2024 – 2028 Strategic Plan process and will focus on priority areas identified:

- Excellence in Leadership
- Organizational Development
- Sustainability and Innovation
- Advance Technology

In addition to these focus areas, OSCC55+ will continue to provide services and programs to enrich the quality of life for older adults in our community. The talented and dedicated staff team remains committed to delivering customer service excellence and being subject matter experts in the seniors' services community.

**The Corporation of the City of Oshawa**  
**2025/2026 Operating Budget**  
**OSCC+55**

| Description                         | 2024<br>Projected<br>Actuals | 2024<br>Approved<br>Budget | 2025<br>Proposed<br>Budget | 2025-2024<br>Variance \$'s | 2025-2024<br>Variance % | 2026<br>Proposed<br>Forecast | 2026-2025<br>Variance \$'s | 2026-2025<br>Variance % |
|-------------------------------------|------------------------------|----------------------------|----------------------------|----------------------------|-------------------------|------------------------------|----------------------------|-------------------------|
| Personnel Costs                     | 4,134,154                    | 4,112,100                  | 4,318,175                  | 206,075                    | 5.0                     | 4,478,975                    | 160,800                    | 3.7                     |
| Program and Office Supplies         | 99,731                       | 86,964                     | 91,565                     | 4,601                      | 5.3                     | 93,140                       | 1,575                      | 1.7                     |
| Professional Services               | 669,569                      | 774,319                    | 761,550                    | (12,769)                   | (1.6)                   | 775,696                      | 14,146                     | 1.9                     |
| Maintenance and Repairs             | 315,590                      | 301,356                    | 349,150                    | 47,794                     | 15.9                    | 356,246                      | 7,096                      | 2.0                     |
| Utilities                           | 41,333                       | 47,428                     | 47,930                     | 502                        | 1.1                     | 50,025                       | 2,095                      | 4.4                     |
| Contributions and Financial Charges | 47,039                       | 18,920                     | 20,420                     | 1,500                      | 7.9                     | 20,990                       | 570                        | 2.8                     |
| Agency Generated Revenue            | (3,172,881)                  | (3,280,401)                | (3,330,230)                | (49,829)                   | 1.5                     | (3,436,812)                  | (106,582)                  | 3.2                     |
| City of Oshawa Grants               | (2,060,700)                  | (2,060,700)                | (2,258,560)                | (197,860)                  | 9.6                     | (2,338,260)                  | (79,700)                   | 3.5                     |
| <b>Total OSCC+55</b>                | <b>73,835</b>                | <b>(14)</b>                | <b>-</b>                   | <b>14</b>                  | <b>(100.0)</b>          | <b>-</b>                     | <b>-</b>                   |                         |

Variance Explanations:

The overall increase to the 2025 Operating Budget consists primarily of unavoidable increases to salaries and benefits. Additional increases are a result of inflationary costs and program costs.

We have increased Agency Generated Revenue through Ontario Health Funding, Seniors Active Living Centre Funding, Advertising Revenue, extended program hours and increased User Fees.

The overall increase to the 2026 Operating Budget consists primarily of unavoidable increases to salaries and benefits. Additional increases are a result of inflationary costs and program costs.

We have increased Agency Generated Revenue through Advertising, increased volume and user fees