

**2020
City of Oshawa
Operating Budget**

Budget by Department: 120 Advisory Committees of Council

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Proposed Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Accessibility Advisory Committee	6,157	9,550	9,556		(6)			9,550		
Environmental Advisory Committee	7,100	7,100	7,128		2,972			10,100	3,000	42.3
Heritage Oshawa Advisory Committee	11,936	12,100	12,211		(111)			12,100		
Active Transportation Committee	2,928	6,500	6,519		(19)			6,500		
Animal Care Advisory Committee				6,500				6,500	6,500	
Total Advisory Committees of Council	28,121	35,250	35,414	6,500	2,836			44,750	9,500	21

2019 Oshawa Accessibility Advisory Committee Accomplishments

As of September 12, 2019

Accessibility Issue	Action taken	Status
OAAC-1 Communication Resident and Business/Community Accessibility Awards	Identify and honour businesses and citizens at a Special Council meeting on accessibility/inclusion issues.	Completed.
OAAC-2 Communicational Public Awareness	Host a public information display at the Oshawa Canada Day event.	Completed.
OAAC-3 Communicational Public Awareness	Host an Accessibility Awareness event at Tribute Community Centre or sports event.	Not planned at this time.
OAAC-4 Communicational Public Awareness	Participate in community events as time permits to promote accessibility.	Attended Peony Festival, Market Squared (5) events. Hosted logo design competition and flag raising for National AccessAbility Week.
OAAC-5 Communicational Education	Learn about the services community agencies provide for people with disabilities.	Received presentations from community agencies (2).

Accessibility Issue	Action taken	Status
OAAC-6 Communicational Social Media Announcements	Prepare social media (i.e. Facebook, Twitter) announcements to promote accessibility awareness and City programs and services.	No actions at this time.

2020 OAAC Work Plan

Accessibility Issue	Action to be taken	Timing	Role of OAAC
OAAC-1 Communication Resident and Business/Community Accessibility Awards	Identify and honour businesses and citizens at a Special Council meeting on accessibility/inclusion issues.	Annually	To nominate residents and businesses.
OAAC-2 Communicational Public Awareness	Host a public information display at the Oshawa Canada Day event.	Annually	To participate.
OAAC-3 Communicational Public Awareness	Host an Accessibility Awareness Event at the Tribute Community Centre or sports event.	Annually	To participate.
OAAC-4 Communicational Public Awareness	Participate at community events as time permits to promote accessibility awareness.	Ongoing	To participate.

Accessibility Issue	Action to be taken	Timing	Role of OAAC
OAAC-5 Communicational Social Media Announcements	Learn about the services community agencies provide for people with disabilities.	Ongoing	For information.
OAAC-6 Communicational Social Media Announcements	Prepare social media (i.e. Facebook, Twitter) announcements to promote accessibility awareness and City programs and services.	Ongoing	To participate.

Oshawa Accessibility Advisory Committee (O.A.A.C.) 2020 Budget Submission Justification

The following proposed 2020 budget has been created:

Office Materials & Supply

As per 2019, a sum of \$300 is requested to cover the cost of office supplies, the production of orientation manuals for new O.A.A.C. members in 2020.

Food

A sum of \$1000 is requested to provide drinks at OAAC meetings and refreshments at the annual Special Council Meeting to discuss accessibility and for a year end volunteer thank you in 2020.

Public Relations

A sum of \$1750 is allocated for sponsoring an Accessibility Awareness Night at a sports/community promotional event. An additional sum of \$1250 is allocated for promotional materials to build awareness; and \$1350 for the promotion of National AccessAbility Week.

Advertising

The 2019-2023 Accessibility Plan was approved in 2019 and is valid until 2023. The amount allocated for advertising the community engagement process is not required in 2020.

Professional and Technical Services

The budget request for 2020 remains the same as 2019 (\$3000). This account covers corporate requests for accommodations/ supports (i.e. American Sign Language interpreters; CART Services). Appointed O.A.A.C. members may also require meeting accommodation services on a regular basis.

Car or Mileage Allowance

The car or mileage allowance account is \$100 to cover transportation costs related to seminars and training for O.A.A.C. members in 2020.

Seminars & Training

A sum of \$500 is requested for seminars and training of O.A.A.C. members in 2020.

Contracted Services

A sum of \$300 is allocated to this category for 2020. This line item is to cover the cost of transportation costs for members requiring transportation as per the Advisory Committee's policy and procedures.

O.E.A.C. 2020 Work Plan

Goal: Environmental Stewardship

Category: Community Outreach and Stewardship

Explore public outreach opportunities that increase community knowledge/education in respect to significant environmental issues and which accelerate the community's adoption or commitment to such issues as energy conservation, local food production, GHG emissions, water conservation, etc.

Action	Status	Timing
Possible events, participation and partnerships: <ul style="list-style-type: none"> ▪ Pollinator gardens ▪ Oshawa Garden Sale ▪ Bee City events/awareness ▪ Community gardens ▪ Feathered Friends festival ▪ Partnership/Support Envirothon ▪ Canada Day booth ▪ Environmental Advisory Committee (E.A.C.) Symposiums ▪ Joint event with the Oshawa Libraries and/or the Durham Environmental Advisory Committee 	TBD	TBD
Tree planting	TBD	September/October
Climate change event	TBD	October/November
Annual Presentation to DSC re: OEAC 2019 activities and accomplishments	TBD	January/February
Other opportunities, as identified	TBD	TBD

Goal: Environmental Stewardship**Category: Policy Review and Strategy Development**

Action	Status	Timing
Review and comment on Envision Durham discussion papers as part of the Municipal Comprehensive Review	As required	TBD
Oshawa Second Marsh Management Plan	As required	TBD
Review and comment on a Partners for Climate Protection greenhouse gas strategy for the community	As required	TBD
Durham Community Energy Plan	As required	TBD
Municipal Natural Assets Initiative	As required	TBD
Input on Secondary Plans	As required	TBD
Durham Community Climate Adaptation Plan	As required	TBD
Environmental Assessments	As required	TBD
Review of development applications	As required	TBD
Oshawa Tree By-law Review	As required	TBD
Review of invasive species and how to deal with them (i.e. wild parsnip, phragmites, etc.)	As required	TBD
Oshawa and Harmony Creek Water Quality Management Plan	As required	TBD
Goodman Creek Two Zone Mitigation Study	As required	TBD
New and existing trail development	As required	TBD
Park redevelopment and Community Park Development initiatives	As required	TBD
Watercourse Improvement Projects	As required	TBD
Oshawa Executive Airport Business Plan	As required	TBD
Other policies, as identified	As required	TBD

Goal: Environmental Stewardship

Category: O.E.A.C. Education and Policy Development

Action	Status	Timing
Net-Zero Developments	Presentation to be received	TBD
Lake Ontario Shoreline Management Plan		TBD
C.L.O.C.A. Lands Plan		TBD
Soil Quality, Excess Soil and Site Alteration		TBD
Invasive Species		TBD
Biodiversity Strategies		TBD
Low Impact Development		TBD
Training Opportunities		TBD
Naturalization & Pollinator Gardens		TBD
Fatal Light Awareness Program (F.L.A.P.)		TBD
Growth Plan Implementation		TBD
Other issues, as identified	As required	TBD

Goal: Economic Prosperity and Accountable Leadership

Category: Issue Tracking

Action	Status	Timing
Go Transit Expansion/Metrolinx	Ongoing as necessary	Ongoing
Oshawa Harbour Development	Ongoing as necessary	Ongoing
Surplus land inventory to be used for Community Gardens	Ongoing as necessary	Ongoing
DEAC updates	Ongoing as necessary	Ongoing
Conservation Authority Initiatives and Activities	Ongoing as necessary	Ongoing
Provincial Planning Initiatives	Ongoing as necessary	Ongoing
Other issues, as identified	Ongoing as necessary	Ongoing

Heritage Oshawa - 2020 Work Plan

Category #1: Inventory, Designation and Research Reports

Goals	Timing	Status	Examples of Actions to be Taken
A) Determine properties to be researched in 2020 and engage a consultant to prepare a heritage research report(s)	All 2020 reports ordered by September		
B) Evaluate properties for inclusion on the Heritage Oshawa Inventory of City of Oshawa Heritage Properties (using Heritage Oshawa Building Classification System); photograph, document and classify selected properties 70 years and older and other properties that may be identified from time to time	Ongoing, weather-dependent		<ul style="list-style-type: none"> • Re-evaluate geographical / neighbourhood foci based on analysis and mapping of current Class A/B statuses and upcoming 70+ year properties • Priority area is downtown
C) Update the Heritage Oshawa Inventory of City of Oshawa Heritage Properties and make the list public	Ongoing as properties are added		<ul style="list-style-type: none"> • Update online version of Inventory as properties are added to the Inventory
D) Document the demolition or alteration of designated or inventoried properties	Ongoing		
E) Nominate suitable properties to the Municipal Register	Ongoing		<ul style="list-style-type: none"> • Priority on recommending properties with existing research reports, where appropriate (i.e. where the research is current) • Delegations to Development Services Committee

Category #2: Communications & Outreach (Promotion, Public Relations & Education)

Goals	Timing	Status	Examples of Actions to be Taken
A) Perform Community Outreach by participating in community and local events. Engage various community groups, develop relationships and search for collaborations between stakeholders	Ongoing		<ul style="list-style-type: none"> • Participation in Heritage Week (Feb.), Jane’s Walks (May & Sept.), Swing into Summer (June), Peony Festival (June), Canada Day (July), Doors Open (Sept.), O.P.L. Heritage Showcase (Nov.), and others where appropriate • Commemoration of City anniversaries • Promotion of Heritage Oshawa events • Assist in authoring of language for plaques
B) Where directed by Council, work to leverage resources from various community stakeholders, including O.R.M., O.P.L., O.C.M., OnTechU, Culture Counts, and Canadian Automotive Museum	Ongoing		<ul style="list-style-type: none"> • Implement programs and activities to increase public awareness and knowledge of heritage conservation issues • Invite community stakeholders to Committee to discuss collaboration with Heritage Oshawa
C) Participate in plaque presentations involving elected officials for designated properties and celebrate designations and historical matters	Ongoing, weather dependent in some instances		<ul style="list-style-type: none"> • Media releases commemorating and celebrating designated properties, including a description of properties and the heritage features • Special events attended by Heritage Oshawa and elected officials where appropriate
D) Serve as a resource for residents, community groups, and Council	Ongoing		<ul style="list-style-type: none"> • Presentations at local events
E) Provide information and promote awareness of designation and the Heritage Property Tax Reduction Program	Spring		<ul style="list-style-type: none"> • Targeted mailing to owners of Class A, Class B and Listed properties with information on the benefits of designation, including the tax reduction program

F) Undertake an annual contest for local Grade 8 students on topics related to Windfields Farm/E. P. Taylor	Contest roll out in January 2020, Winner chosen April 2020		<ul style="list-style-type: none"> • Consultation with local school boards to design contest in sync with school curriculums • Judging of submissions and selection of winners • Awarding of prizes to students with winning entries, and posting of winners on City website
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Category #3: Administration

Goals	Timing	Status	Examples of Actions to be Taken
A) Prepare budget submission for 2021 including 2021 Budget and Work Plan	September		
B) Prepare 2020 Annual Report highlighting the year's accomplishments	December		
C) Review development applications, demolition permit applications, and applications for alterations to buildings identified on the Heritage Oshawa Inventory of City of Oshawa Heritage Properties	Ongoing		<ul style="list-style-type: none"> • Possible outcomes include motions to designate, motions to list, comments / suggestions to proposed alterations
D) Review and update of the City's heritage-focused webpages as support to staff	Ongoing		<ul style="list-style-type: none"> • Creation / updating of webpages focused on the history of Windfields Farm and Northern Dancer's Kentucky Derby victory race
E) Implement the Committee's responsibilities pursuant to the Ontario Heritage Act	Ongoing		

Table 2: Draft - O.A.T.A.C. 2020 Work Plan

Action	Tasks	Status	Timing
Active Transportation Master Plan Review	<ul style="list-style-type: none"> • Review goals and recommendations within the Plan. • Review proposed pedestrian, trails and cycling routes. • Comment on planned/ongoing capital projects relating to Active Transportation. • Regular consultation between City staff and committee regarding sidewalk, trails and cycling network maintenance issues. 		On-going
By-Law and Policy Review	<ul style="list-style-type: none"> • Review existing or proposed by-laws and policies to support and strengthen Active Transportation. 		On-going
Achieve “Silver” Bicycle Friendly Community status	<ul style="list-style-type: none"> • Identify objectives and tasks which the City should prioritize in order to achieve “Silver” Bicycle Friendly Community status. 		On-going
Public Education and Outreach	<ul style="list-style-type: none"> • Assist City staff and Council to spearhead active transportation public education and outreach for cycling, walking and trails and to help explain the importance of active transportation infrastructure in the City. • Provide input into the content for the Committee website. • Provide input into the development of an Oshawa Cycling Handbook with trail maps, by-laws, useful information and links specifically for Oshawa cyclists. • Provide input on planning and organization of Active Transportation promotional/outreach events <ul style="list-style-type: none"> ○ Bike The Creek ○ Bike month events • Organize Community rides inviting members of Council. • Participate in Canada Day activities to promote cycling in the city. 		On-going
Capital Projects Review	<ul style="list-style-type: none"> • Provide input into the prioritising of future capital projects as they relate to implementation of the Active Transportation Master Plan and trail construction/development prior to budget process. 		TBD
Durham Trail Coordinating Committee Update	<ul style="list-style-type: none"> • Regular consultation/updates between O.A.T.A.C. and the Durham Trail Coordinating Committee 		TBD