

City Manager's Office 2016 Business Plan

Service Areas Finance; Human Resource; Legal; Strategic Initiatives

Department Mission Statement **Through authenticity, courage and trust, the City Manager's Office is the strategic driver and visionary force that connects Oshawa and staff in service to our community.**

Strategy	Relationship to Oshawa Strategic Plan	Relationship to Financial Strategy	Objectives & Status
1. Develop, implement and maintain a proactive and sustainable Council-endorsed Financial Strategy.	Goal: Economic Prosperity and Financial Stewardship Theme: Financial Strategy Strategy Number: 1	Strategic Area: Infrastructure Investment Reserve Fund Debt Management Revenue Sources Operating Costs	<ul style="list-style-type: none"> Financial Strategy was approved by Council November 30, 2015 Implementation underway

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2. Proactively address the infrastructure fiscal deficit	Goal: Economic Prosperity and Financial Stewardship Theme: Safe and Reliable Infrastructure Strategy Number: 4	Strategic Area: Infrastructure Investment	<ul style="list-style-type: none"> Aligning Asset Management Plan to the Financial Strategy, which will support infrastructure funding recommendations

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<p>3. Proactively work with other levels of government to advocate for and address key infrastructure needs and renewal.</p> <p>4. Identify and advocate for issues important to Oshawa, improving inter-governmental relations, and liaising and working with community stakeholders, public sector partners and municipal associations</p>	<p>Goal: Economic Prosperity and Financial Stewardship</p> <p>Theme: Safe and Reliable Infrastructure</p> <p>Strategy Number: 1 and 5</p>	<p>Strategic Area: Infrastructure Investment, Reserve Funds, Debt Management, Revenue Sources, Operating Costs</p>	<ul style="list-style-type: none"> • Identifying “shovel-ready” projects for funding opportunities. • Establishing on-going communication with local M.P. and M.P.P. to assist with grant applications • Working with local, regional and provincial public and private sector partners and stakeholders to better position the City for the provincial commitment to the GO train east extension. • Meeting with Ministry representatives. Economic Impact Study to be completed on the GO east extension first quarter 2016. More detailed Business Case to follow in 2016.

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5. Clarify, be conscious of and respect City Council and employees' roles and responsibilities, maximizing performance	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: 3	Strategic Area: N/A	Researching alternatives for securing the services of an Integrity Commissioner for report to Corporate Services Committee and Council.

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6. Continue to report on opportunities for process improvement and the potential to eliminate any discretionary City services.	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: N/A	Strategic Area: Operating Costs	<ul style="list-style-type: none"> • To report to Council on a core service review.

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7. Initiate collective bargaining with the Oshawa Professional Fire Fighters Association (the collective agreement with the IAFF 465 expired December 31, 2015).	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: N/A	Strategic Area: Operating Costs	<ul style="list-style-type: none"> Collective bargaining will begin in February 2016.

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8. Develop a performance management system for staff, as part of the Talent Management Program based on 2015 research.	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: N/A	Strategic Area: N/A	<ul style="list-style-type: none"> Draft program to be developed throughout 2016

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9. Complete the Delegation By-law review with recommendations to Council.	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: N/A	Strategic Area: N/A	<ul style="list-style-type: none"> • Legal Services to report to Corporate Services Committee 1st Quarter 2016

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10. Complete the Purchasing By-law review with recommendations to Council.	Goal: Accountable Leadership Theme: Responsible Taxation Strategy Number: N/A	Strategic Area: Operating Costs	<ul style="list-style-type: none"> • Review underway with input from KPMG.

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11. Develop corporate and community plans that embrace diversity and strengthen our corporation and community.	Goal: Social Equity Theme: Enrich Out Community Through Diversity Strategy Number: 1	Strategic Area: N/A	<ul style="list-style-type: none"> • Dependent upon Council approval of the 2016 operating budget

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12. Adopt and implement a corporate risk management approach.	Goal: Accountable Leadership Theme: Our Corporate Culture Demands Excellence and Respect Strategy Number: N/A	Strategic Area: Operating Costs	<ul style="list-style-type: none"> • A review of corporate-level risks and the Corporate Risk Management Policy and Procedure is underway.