CITY OF HAMILTON

City Manager's Office
Human Resources Division

TO:	Chair and Members General Issues Committee
COMMITTEE DATE:	December 12, 2018
SUBJECT/REPORT NO:	2019 Budget Submission Advisory Committee for People with Disabilities (HUR18020) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Jessica Bowen (905) 546-2424 Ext. 5164
SUBMITTED BY: **SIGNATURE:**	Lora Fontana, Executive Director Human Resources and Organizational Development

RECOMMENDATION

That the Advisory Committee for People with Disabilities (ACPD) 2019 base budget submission in the amount of $6100.00 be approved and forwarded to the 2019 budget process.

EXECUTIVE SUMMARY

In accordance with the process for submission of budgets for the Volunteer Advisory Committees, the Advisory Committee for People with Disabilities budget for 2019, in the amount of $6100.00, is being submitted for approval.

Alternatives for Consideration – See Page 2

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The base budget request for 2019 for the Advisory Committee for People with Disabilities is the same as the budget requested and approved for 2018.

Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND

At their November 13, 2018 meeting, the Advisory Committee for People with Disabilities gave consideration to their budget needs for 2018. Their budget submission is attached as Appendix "A" to Report HUR18020. The budget includes incidental costs to support the Committee as well as additional costs for specific events, programs and initiatives. The Advisory Committee for People with Disabilities is requesting the same budget they had in 2018 in the amount of $6100.00.

In accordance with the volunteer committee budget process, the budget is recommended for approval

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The Advisory Committee for People with Disabilities is able to put surplus funds from each year into a reserve, for future purposes and request the use of those funds, in future years, for specific activities. The possibility gives the Advisory Committee for People with Disabilities the chance to plan ahead to undertake specific projects or initiatives, in future years, while minimizing increases in their budgets. The Advisory Committee for People with Disabilities has not yet determined all of their activities for 2019. Should additional funding be required in 2019 and be available in the Advisory Committee for People with Disabilities reserves, requests for reserve funding will be made at the appropriate time.

RELEVANT CONSULTATION

The Advisory Committee for People with Disabilities discussed their 2019 budget needs at their November 13, 2018 committee meeting.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The recommendation will provide funding for the operations of Advisory Committee for People with Disabilities to enable them to continue to fulfil their terms of reference.

ALTERNATIVES FOR CONSIDERATION

The alternative would be not to fund the operations of the Advisory Committee. This is not recommended as they provide valuable service and advice to both Council and staff of the City and bring voices to our deliberations that might otherwise not be heard.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Community Engagement & Participation
Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

Economic Prosperity and Growth
Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.

Healthy and Safe Communities
Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

Clean and Green
Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.

Built Environment and Infrastructure
Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

Culture and Diversity
Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.

Our People and Performance
Hamiltonians have a high level of trust and confidence in their City government.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report HUR18020 - Advisory Committee for People with Disabilities