



**CITY OF HAMILTON**  
*City Manager's Office*  
*Human Resources Division*

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| <b>TO:</b>                | Mayor and Members<br>General Issues Committee  |
| <b>COMMITTEE DATE:</b>    | December 4, 2019   |
| <b>SUBJECT/REPORT NO:</b> | 2020 Budget Submission – Advisory Committee for Persons with Disabilities (HUR19025) (City Wide) |
| <b>WARD(S) AFFECTED:</b>  | City Wide  |
| <b>PREPARED BY:</b>       | Jessica Bowen (905) 546-2424 Ext. 5164   |
| <b>SUBMITTED BY:</b>      | Lora Fontana<br>Executive Director<br>Human Resources  |
| <b>SIGNATURE:</b>         |  |

**RECOMMENDATION**

That the Advisory Committee for Persons with Disabilities (ACPD) 2020 base budget submission attached as Appendix A to Report HUR19025 in the amount of \$6100.00 be approved and forwarded to the 2020 budget process for consideration.

**EXECUTIVE SUMMARY**

In accordance with the process for submission of budgets for the Volunteer Advisory Committees, the Advisory Committee for Persons with Disabilities budget for 2020, in the amount of \$6100.00, is being submitted for approval.

***Alternatives for Consideration – See Page 3***

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial: The base budget request for 2020 for the Advisory Committee for Persons with Disabilities is the same as the budget requested and approved for 2019.

Staffing: N/A

Legal: N/A

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*OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.*

*OUR Priorities: Community Engagement & Participation; Economic Prosperity and Growth; Healthy and Safe Communities; Clean and Green; Built Environment and Infrastructure; Culture and Diversity and Our People and Performance.*

## **HISTORICAL BACKGROUND**

At their November 12, 2019 meeting, the Advisory Committee for Persons with Disabilities gave consideration to their budget needs for 2020. Their budget submission is attached as Appendix A to Report HUR19025. The budget includes incidental costs to support the Committee as well as additional costs for specific events, programs and initiatives. The Advisory Committee for Persons with Disabilities is requesting the same budget they had in 2019 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 Persons 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 Persons 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 Persons with Disabilities has not yet determined all of their activities for 2020. Should additional funding be required in 2020 and be available in the Advisory Committee for Persons with Disabilities reserves, requests for reserve funding will be made at the appropriate time.

## **RELEVANT CONSULTATION**

The Advisory Committee for Persons with Disabilities discussed their 2020 budget needs at their November 12, 2019 committee meeting.

## **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

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

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## **ALTERNATIVES FOR CONSIDERATION**

The alternative would be not to fund the operations of the Advisory Committee. This is not recommended as the Committee provides valuable service and advice to both Council and staff of the City and bring voices to 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.

### **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 HUR19025 – Advisory Committee for Persons with Disabilities

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