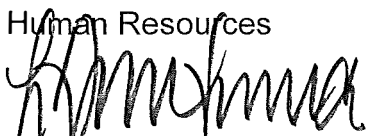




Hamilton

CITY OF HAMILTON
City Manager's Office
Human Resources Division

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

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.

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

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

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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CITY OF HAMILTON

2020

ADVISORY COMMITTEES

BUDGET SUBMISSION

Advisory Committee For Persons With Disabilities (ACPD)

PART A: General Information

ADVISORY COMMITTEE MEMBERS:

Shahan Aaron	Aznive Mallett
Patty Cameron	Tom Manzuk
Elizabeth (Jayne) Cardno	Corbin McBride
Michelle Dent	Mark McNeil
Lance Dingman	Tim Murphy
Anthony Frisina	Kim Nolan
Sophie Geffros	Tim Nolan
James Kemp	Alex Wilson
Paula Kilburn	

MANDATE:

The Advisory Committee for Persons with Disabilities recommends to the City of Hamilton policies, procedures and guidelines that address the needs and concerns of persons with disabilities.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:

Terms of Reference

1. To advise Council annually about the preparation, implementation, and effectiveness of its accessibility plan required pursuant to the Ontarians with Disabilities Act, the Accessibility for Ontarians with Disabilities Act, and related regulations.
2. To provide advice and recommendations to City Council and staff with respect to the implementation of Provincial standards, and policies, procedures and guidelines that address the needs and concerns of persons with disabilities.
3. To ensure that the right of access for persons with disabilities to programs and services provided by the City is sustained, maintained, and/or improved in accordance with Provincial legislation, regulations and City standards.
4. To review and comment to Council and other levels of government on pertinent reports, proposed legislation and studies which affect all persons with disabilities, where appropriate.
5. To provide a forum where persons with disabilities and service representatives can express their concerns, share information and recommend improvements to the existing level of City services for persons with disabilities.
6. To educate and increase awareness of the City on issues which affect people with disabilities.
7. To support the work of the committee through sub-committees and working groups, as required, and specifically related to the Provincial standards, including Customer Service, Transportation, Employment, Built Environment, and Information and Communications.
8. To maintain knowledge of the work of the committee through attendance at meetings and review of agendas and supporting materials.
9. To regularly review the progress and measure the success of the committee and its activities.

ALIGNMENT WITH CORPORATE GOALS:

Please check off which Council approved Strategic Commitments your Advisory Committee supports

1) Community Engagement & Participation	X	2) Economic Prosperity & Growth	X
3) Healthy & Safe Communities	X	4) Clean & Green	X
5) Built Environment & Infrastructure	X	6) Culture & Diversity	X
7) Our People & Performance	X		

PART C: Budget Request

INCIDENTAL COSTS:

Monthly Meetings Expenses (photocopying, refreshments, advertising, postage, etc.)	\$300.00
Administrative Assistance (note-taking) for special meetings such as Roundtable.	
Refreshments:	
<ul style="list-style-type: none"> • Advisory Committee for People with Disabilities \$1500.00 • Built Environment Working Group \$750.00 • Transportation Working Group \$850.00 • Housing Working Group \$600.00 • Outreach Working Group \$600.00 • Wheelchair and Scooter Safety Committee • Disability Justice and Climate Crisis Working Group • Community Safety Working Group 	\$4300.00
SUB TOTAL	\$4,600.00

SPECIAL EVENT/PROJECT COSTS:

Conferences and related travel expenses	\$1500.00
SUB TOTAL	\$1500.00

TOTAL COSTS	\$ 6100.00
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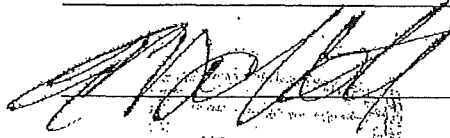
Funding from Advisory Committee Reserve (only available to Advisory Committees with reserve balances)	\$ N/A
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TOTAL 2020 BUDGET REQUEST (net of reserve funding)	\$ 6100.00
PREVIOUS YEAR (2019) APPROVED BUDGET (2019 Request \$ 6100.00)	\$ 6100.00

Please note that this document is a request for a Budget from the City of Hamilton
Operating budget. The submission of this document does not guarantee the requested
budget amount. Please have a representative sign and date the document below.

Representative's Name: Aznive Mallett

Signature:



Date:

NOV 14 2019

Telephone #:

905-973-2616