




CITY OF HAMILTON
CITY MANAGER'S OFFICE
Digital, Innovation & Strategic Partnerships

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	December 10, 2020
SUBJECT/REPORT NO:	2021 Budget Submissions Volunteer Advisory Committee (CM20013) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Pauline Kajiura (905) 546-2424 Ext. 2567
SUBMITTED BY:	Cyrus Tehrani Chief Digital Officer City Manager's Office
SIGNATURE:	

RECOMMENDATIONS

- (a) That the Volunteer Advisory Committee 2021 budget base submissions be approved as follows and referred to the 2021 budget process:
- (i) LGBTQ Advisory Committee in the amount of \$3,960, attached as Appendix "A" to Report CM20013;
 - (ii) Committee Against Racism in the amount of \$8,900, attached as Appendix "B" to Report CM20013;

EXECUTIVE SUMMARY

In accordance with the process for submission of budgets for the Volunteer Advisory Committees, the Community Initiatives Volunteer Advisory Committee Budgets for 2021 in the amount of \$12,860. are being submitted with the recommendation that they be approved. Both (2) of the base budget requests are the same amounts as the 2020 approved budgets.

Alternatives for Consideration – See Page 3

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The base budget requested for 2021 for two (2) advisory committees is the same as the budget requested and approved for 2020.
Staffing: Not Applicable
Legal: Not Applicable

HISTORICAL BACKGROUND

At their November 2020 meetings, the Community Initiatives Volunteer Advisory Committees gave consideration to their budget needs for 2021. Their base budget submissions are attached as Appendices “A” and “B” to Report CM20013 as approved.

The budget includes both incidental costs to support the Committees, as well as additional costs for specific events, programs and initiatives. The following is a summary of the request and detailed requests are attached as Appendices “A” and “B” to Report CM20013.

Committee Name	2020 Approved	2021 Base Request	Request from Reserve	Total 2021 Request
LGBTQ Advisory Committee (Appendix A to Report CM20013)	\$3,960	\$3,960	-	\$3,960
Committee Against Racism (Appendix B to Report CM20013)	\$8,900	\$8,900	-	\$8,900

In accordance with the volunteer committee budget process, the budgets are recommended for approval.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The Volunteer Advisory Committees are 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. This provides the Committee with an opportunity to plan ahead to undertake specific projects or initiatives, in future years, while minimizing increases in their budgets. Both of the committees have not yet determined all of their activities for 2021. Should additional funding for either of the Advisory Committees be required in

2021 and be available in the volunteer advisory committee reserves, requests for reserve funding will be made at the appropriate time.

RELEVANT CONSULTATION

The Volunteer Advisory Committees discussed their 2021 budget needs at their November 2020 Committee meetings.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The recommendation will provide funding for the operations of the Volunteer Advisory Committees 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 Committees. This is not recommended as they provide 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.

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 ATTACHED

Appendix "A" to Report CM20013 – LGBTQ Advisory Committee

Appendix "B" to Report CM20013 – Committee Against Racism