



Hamilton

CITY OF HAMILTON
CITY MANAGER'S OFFICE
 Government Relations & Community Engagement

TO:	Chair and Members Emergency and Community Services Committee
COMMITTEE DATE:	December 9, 2021
SUBJECT/REPORT NO:	2022 LGBTQ Volunteer Advisory Committee Budget (CM21016) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Sunil Angrish, Project Manager, Community Inclusion & Equity (905) 546-2424
SUBMITTED BY:	Morgan Stahl Director, Government Relations & Community Engagement City Manager's Office
SIGNATURE:	

RECOMMENDATIONS

- (a) That the LGBTQ Advisory Committee 2022 base budget submission attached as Appendix "A" to Report CM21016 in the amount of \$4,039.20, be approved and referred to the 2022 budget process for consideration.
- (b) That, in addition to the base funding, a one-time budget allocation for 2022 of \$1,300, for training around anti-racism, anti-oppression, and other topics related to the committee's mandate, to be funded by the LGBTQ Advisory Committee reserve, be approved and referred to the 2022 budget process for consideration.

EXECUTIVE SUMMARY

In accordance with the process for submission of budgets for the Volunteer Advisory Committees, the LGBTQ Volunteer Advisory Committee Budget for 2022 in the total amount of \$5,339.20 is being submitted with the recommendation that they be approved. The base budget request is the same amount as the 2021 approved budget with an additional 2% applied. A further \$1,300 is requested from the reserve.

Alternatives for Consideration – See Page 3

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

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.

Financial: The base budget requested for 2022 for the advisory committee is the same as the budget requested and approved for 2021 with an additional 2% applied.

Staffing: Not Applicable

Legal: Not Applicable

HISTORICAL BACKGROUND

At their November 2021 meeting, the LGBTQ Volunteer Advisory Committee gave consideration to their budget needs for 2022. Their base budget submission is attached as Appendix “A” to Report CM21016 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 Appendix “A” to Report CM21016.

Committee Name	2020 Approved	2021 Base Request	Request from Reserve	Total 2021 Request
2022 LGBTQ Advisory Committee (Appendix “A” to Report CM21016)	3,960.00	4,039.20	1,300.00	5,339.20

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. The committee has not yet determined all of their activities for 2022. Should additional funding for either of the Advisory Committees be required in 2022 and be available in the volunteer advisory committee reserves, requests for reserve funding will be made at the appropriate time.

RELEVANT CONSULTATION

The LGBTQ Volunteer Advisory Committee discussed their 2022 budget needs at their

November 2021 Committee meeting.

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” – 2022 LGBTQ Advisory Committee