



CITY OF HAMILTON
City Manager's Office
Human Resources Division

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	December 8, 2021
SUBJECT/REPORT NO:	2022 Budget Submission – Advisory Committee for Persons with Disabilities (HUR21012) (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) 2022 base budget submission attached as Appendix “A” to Report HUR21012 in the amount of \$6,100.00, 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 2022, 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 2022 for the Advisory Committee for Persons with Disabilities is the same as the budget requested and approved for 2021.

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.

Staffing: N/A
Legal: N/A

HISTORICAL BACKGROUND

At their October 12, 2021 meeting, the Advisory Committee for Persons with Disabilities gave consideration to their budget needs for 2022. Their budget submission is attached as Appendix “A” to Report HUR21012. 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 2021 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 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 2022. Should additional funding be required in 2022 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 2022 budget needs at their October 12, 2021 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.

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 HUR21012 – Advisory Committee for Persons with Disabilities Budget Submission

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