



CITY OF HAMILTON
HEALTHY AND SAFE COMMUNITIES DEPARTMENT
Children's and Community Services Division

TO:	Chair and Members, Emergency and Community Services Committee
COMMITTEE DATE:	December 1, 2022
SUBJECT/REPORT NO:	2023 Budget Submission - Seniors Advisory Committee (HSC22054) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Lisa Maychak (905) 546-2424 Ext. 1721 Rachelle Ihekwoaba (905) 546-2424 Ext. 5909
SUBMITTED BY:	Jessica Chase Director, Children's and Community Services Division Healthy and Safe Communities Department
SIGNATURE:	

RECOMMENDATION(S)

That the Seniors Advisory Committee 2023 base budget submission attached as Appendix "A" to Report HSC22054 in the amount of \$3000 be approved and referred to the 2023 budget process for consideration.

EXECUTIVE SUMMARY

In accordance with the process for submission of budgets for the Volunteer Advisory Committees, the Seniors Advisory Committee budget for 2023, in the amount of \$3000 is being submitted for approval.

Alternatives for Consideration – See Page 2

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The base budget request for 2023 for the Seniors Advisory Committee is \$3000 which is an increase of \$500 over the budget requested and approved for 2022.

Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND

At their September 9, 2022 meeting, the Seniors Advisory Committee considered their budget needs for 2023. Their budget submission is attached as Appendix "A" to Report HSC22054. The budget includes incidental costs to support the Committee as well as additional costs for specific events, programs and initiatives.

The Seniors Advisory Committee is requesting an additional \$500 for 2023 with the total amount requested being \$3000. The additional \$500 is being requested for additional costs related to the return to in-person meetings, such as parking for committee members and meeting refreshments. The committee also plans to do additional engagement work with seniors in the community in 2023.

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

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The Seniors Advisory Committee 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 Committee the opportunity to plan ahead to undertake specific projects or initiatives, in future years, while minimizing increases in their budgets. The Seniors Advisory Committee has not yet determined all of their activities for 2023. Should additional funding be required in 2023 and be available in the Seniors Advisory Committee reserve, requests for reserve funding will be made at the appropriate time.

RELEVANT CONSULTATION

The Seniors Advisory Committee discussed their 2023 budget needs at their September 9, 2022 committee meeting.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

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

ALTERNATIVES FOR CONSIDERATION

None

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.

Clean and Green

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.

Built Environment and Infrastructure

Hamilton is supported by state-of-the-art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

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 HSC22054: Seniors Advisory Committee 2023 Budget Submission