

**Office of the Chief Administrative Officer
Innovation and Transformation**

Date: September 15, 2022

To: Oshawa Accessibility Advisory Committee (O.A.A.C.)

From: Lynda Lawson, Accessibility Program Coordinator

**Re: 2023 O.A.A.C. Proposed Operating Budget/Work Plan and 2022
Report of Accomplishments Update**

In accordance with the Advisory Committees of Council Policy and Procedure document, the proposed Annual Operating Budget/Work Plan and the current year's Report of Accomplishments Update must be submitted to Financial Services for budget consideration.

As we continue to navigate through COVID-19 recovery, all advisory committees are asked to be conscientious about every dollar budgeted and determine if any amounts can be deferred or permanently removed.

Please refer to the attached proposed 2023 O.A.A.C. Operating Budget/Work Plan that corresponds to the Committee's proposed 2023 strategic initiatives outlined in the 2019-2023 Accessibility Plan. It references 2023's budget and a starting point for conversation. Also included is a Report of the Accomplishments achieved, to date, from the OAAC's 2022 Work Plan.

Recommendation:

That Report O.A.A.C.-22-47, "2023 O.A.A.C Proposed Operating Budget /Work Plan and 2022 Report of Accomplishments Update", be endorsed and submitted to Finance Services for inclusion in the 2023 Budget Submission to City Council.

**The Corporation of the City of Oshawa
2023 Operating Budget
Oshawa Accessibility Advisory Committee**

Description	2022 Projected Actuals	2022 Approved Budget	2023 Proposed Budget	2023- 2022 Variance \$'s	2023- 2022 Variance %	Variance Explanation
Office Materials & Supply	300	300	300	-	-	
Food	350	1,000	1,000	-	-	
Advertising	160	1,500	-			engagement completed in 2022
Public Relations	-	2,600	3,000	400	15.4	brochures reprinted
Professional and Technical	1,500	3,000	3,000	-	-	
Car or Mileage Allowance	-	100	100	-	-	
Seminars & Training	-	1,500	1,500	-	-	
Contracted Services	200	300	300	-	-	
Total O.A.A.C.	2,510	10,300	9,200	(1,100)	(10.7)	

Oshawa Accessibility Advisory Committee (O.A.A.C.) 2023 Budget Submission Justification

The following proposed 2023 budget has been created:

Office Materials & Supply

As per 2022, a sum of \$300 is requested to cover the cost of office supplies, the production of orientation manuals for new O.A.A.C. members in 2023.

Food

A sum of \$1000 is requested to provide refreshments at the annual Special Council Meeting, community events volunteers attend to promote accessibility and for a year end volunteer thank you in 2023.

Advertising

The City conducts community engagement when developing a new Accessibility Plan. Advertisements inviting the public to provide feedback. This exercise was completed in 2022 and so the sum of is \$0 for 2023.

Public Relations

A sum of \$1750 is allocated for sponsoring an Accessibility Awareness Night at a sports/community promotional event. An additional sum of \$1250 is allocated for promotional materials to build awareness and the reprinting of brochures that have been depleted.

Professional and Technical Services

The budget request for 2023 remains at \$3,000. This account covers corporate requests for accommodations/supports (i.e. American Sign Language interpreters; CART Services). Appointed O.A.A.C. members may also require meeting accommodation services on a regular basis.

Car or Mileage Allowance

The car or mileage allowance account is \$100 to cover transportation costs related to seminars and training for O.A.A.C. members in 2023.

Seminars & Training

A sum of \$1500 is requested for seminars and training of O.A.A.C. members in 2023.

Contracted Services

A sum of \$300 is allocated to this category for 2023. This line item is to cover the cost of transportation costs for members requiring transportation as per the Advisory Committee's policy and procedures.

2023 OAAC Work Plan (as per the Council approved 2019-2023 Accessibility Plan)

Accessibility Issue	Action to be taken	Timing	Role of OAAC
OAAC-1 Communication Resident and Business/Community Accessibility Awards	Identify and honour businesses and citizens at a Special Council meeting on accessibility/inclusion issues.	Annually	To nominate residents and businesses.
OAAC-2 Communicational Public Awareness	Host a public information display at the Oshawa Canada Day event.	Annually	To participate.
OAAC-3 Communicational Public Awareness	Host an Accessibility Awareness Event at the Tribute Community Centre or sports event.	Annually	To participate.
OAAC-4 Communicational Public Awareness	Participate at community events as time permits to promote accessibility awareness.	Ongoing	To participate.

Accessibility Issue	Action to be taken	Timing	Role of OAAC
OAAC-5 Communicational Social Media Announcements	Learn about the services community agencies provide for people with disabilities.	Ongoing	For information.
OAAC-6 Communicational Social Media Announcements	Prepare social media (i.e. Facebook, Twitter) announcements to promote accessibility awareness and City programs and services.	Ongoing	To participate.

2022 OAAC Report of Accomplishments (as of August 24, 2022)

Accessibility Issue	Action to be taken	Timing	Role of OAAC	Status
OAAC-1 Communication Resident and Business/Community Accessibility Awards	Identify and honour businesses and citizens at a Special Council meeting on accessibility/inclusion issues.	Annually	To nominate residents and businesses.	Completed.
OAAC-2 Communicational Public Awareness	Host a public information display at the Oshawa Canada Day event.	Annually	To participate.	Completed.
OAAC-3 Communicational Public Awareness	Host an Accessibility Awareness Event at the Tribute Community Centre or sports event.	Annually	To participate.	To be determined. Subject to COVID- 19 safety measures.

Accessibility Issue	Action to be taken	Timing	Role of OAAC	Status
OAAC-4 Communicational Public Awareness	Participate at community events as time permits to promote accessibility awareness.	Ongoing	To participate.	Peony Festival – Completed.
OAAC-5 Communicational Education	Learn about the services community agencies provide for people with disabilities.	Ongoing	For information.	To be determined. Has been limited due to COVID protocols.
OAAC-6 Communicational Social Media Announcements	Prepare social media (i.e. Facebook, Twitter) announcements to promote accessibility awareness and City programs and services.	Ongoing	To participate.	Prepared for seeking feedback from the public on the development of the next Accessibility Plan.