

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

Date: September 19, 2023

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

From: Lynda Lawson, Accessibility Program Coordinator

**Re: 2024 O.A.A.C. Proposed Operating Budget/Work Plan and 2023
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.

Please refer to the attached proposed 2024 O.A.A.C. Work Plan/Operating Budget that corresponds to the Committee's proposed 2024 strategic initiatives outlined in the 2023-2027 Accessibility Plan. It references 2024's budget and a starting point for conversation. Also included is a Report of the Accomplishments achieved, to date, from the OAAC's 2023 Work Plan.

Recommendation:

That Report O.A.A.C.-23-30, "2024 O.A.A.C. Proposed Work Plan/Operating Budget and 2023 Report of Accomplishments Update", be endorsed and submitted to Finance Services for inclusion in the 2024 Budget process.

2024 OAAC Work Plan (as per the Council approved 2023-2027 Accessibility Plan)

Area of Focus	Action to be taken	Timing	Key Performance Indicators
O.A.A.C.-1 Information/Communication Public Awareness	Prepare a “Growth of Accessibility” display in celebration of Oshawa’s 100 th Anniversary.	2024	<ul style="list-style-type: none"> • # People who visited display. • # Volunteer hours.
O.A.A.C.-2 Information/Communication Resident and Business/Community Accessibility Awards	Identify and honour businesses and citizens at a Special Council meeting on accessibility/inclusion issues.	Annually	<ul style="list-style-type: none"> • Event held. • # People/groups recognized with awards.
O.A.A.C.-3 Information/Communication Public Awareness	Host a public information display at the Oshawa Canada Day event.	Annually	<ul style="list-style-type: none"> • Attended event. • # People who visited display.
O.A.A.C.-4 Information/Communication Public Awareness	Host an Accessibility Awareness event at Tribute Community Centre or sports event.	Annually	<ul style="list-style-type: none"> • Attended event. • # People who visited display. • # Volunteer hours.

Area of Focus	Action to be taken	Timing	Key Performance Indicators
O.A.A.C.-5 Information/Communication Public Awareness	Participate at community events as time permits to promote accessibility awareness.	Ongoing	<ul style="list-style-type: none"> • # Events attended. • # People who visited display. • # Volunteer hours.
O.A.A.C.-6 Information/Communication Education/Community Outreach	Learn about the services community agencies provide for people with disabilities.	Ongoing	<ul style="list-style-type: none"> • # Community agency presentations provided.
O.A.A.C.-7 Information/Communication Public Awareness	Prepare social media (i.e. Facebook, Twitter, etc.) announcements to promote accessibility awareness and City programs, services and facilities.	Ongoing	<ul style="list-style-type: none"> • # Announcements prepared.

Oshawa Accessibility Advisory Committee (O.A.A.C.) 2024 Budget Submission Justification

The following proposed 2024 budget has been created:

Office Materials & Supply

As per 2023, 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 2024.

Food

A sum of \$1000 is requested to provide refreshments at the annual National AccessAbility Week celebrations/Special Council Meeting, community events volunteers attend to promote accessibility and for a year end volunteer thank you in 2024.

Advertising

The City conducts community engagement when developing a new Accessibility Plan. Advertisements invite the public to provide feedback. The new Council approved 2023-2027 Accessibility Plan is in place so the sum is \$0 for 2024.

Public Relations

A sum of \$3000 is allocated for supporting accessibility awareness and promotional materials.

Professional and Technical Services

The budget request for 2024 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 2024.

Seminars & Training

A sum of \$1500 is requested for seminars and training of O.A.A.C. members in 2024.

Contracted Services

A sum of \$300 is allocated to this category for 2024. This line item is to cover the cost of transportation costs for members requiring transportation as per the Advisory Committee's policy and procedures.

**The Corporation of the City of Oshawa
2024 Operating Budget
Oshawa Accessibility Advisory Committee**

Description	2023 Projected Actuals	2023 Approved Budget	2024 Proposed Budget	2024- 2023 Variance \$'s	2024- 2023 Variance %	Variance Explanation
Office Materials & Supply	300	300	300	-	-	
Food	1,000	1,000	1,000	-	-	
Advertising	-	-	-	-	-	
Public Relations	3,000	3,000	3,000	-	-	
Professional and Technical	3,000	3,000	3,000	-	-	
Car or Mileage Allowance	-	100	100	-	-	
Seminars & Training	-	1,500	1,500	-	-	
Contracted Services	300	300	300	-	-	
Total O.A.A.C.	7,600	9,200	9,200	-	-	

2023 OAAC Report of Accomplishments

(As of September 19, 2023)

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.	No nominations received during annual campaign.
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.	TBD
OAAC-4 Communicational Public Awareness	Participate at community events as time permits to promote accessibility awareness.	Ongoing	To participate.	Attended Peony Festival in June 2023; and assisted with Treat Accessibly.

Accessibility Issue	Action to be taken	Timing	Role of OAAC	Status
OAAC-5 Communicational Networking	Learn about the services community agencies provide for people with disabilities.	Ongoing	For information.	Ongoing
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 announcements to promote National AccessAbility Week.