

Date: September 16, 2025

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

From: Ashley MacDougall, Supervisor of Legislative and Accessibility Services

Re: 2025 O.A.A.C. Projected Actuals, 2026 Proposed O.A.A.C. Budget and 2026 Proposed O.A.A.C. Work Plan

The purpose of this report is to provide the O.A.A.C. with the 2025 projected actuals of the committee, as well as the proposed 2026 O.A.A.C. budget.

Budgets are being presented to Council on Friday, October 31, 2025. With the impending deadline for budget submissions to finance, the proposed 2026 budget has been prepared for the committee to consider.

Attachment 1 is the forecasted year end 2025 O.A.A.C. budget actuals, the 2026 O.A.A.C. proposed budget, and the proposed 2026 O.A.A.C. budget details.

As a requirement of the Advisory Committees of Council Policy, under section 14.1, the Committee is required to prepare an annual work plan and budget submission for the upcoming year. Further, the O.A.A.C. annual work plan shall align with the objectives set out in the 2023-2027 Multi-Year Accessibility Plan (MYAP).

Attachment 2 is the proposed 2026 O.A.A.C. work plan.

Recommendation:

That based on Report OAAC-25-20 dated September 16, 2025, the proposed Work Plan and Budget as contained in Attachment 1 and 2 to said report, be submitted as the O.A.A.C.'s 2026 Work Plan and Budget submission.

2025 O.A.A.C. YTD Actuals and 2026 Propose O.A.A.C Budget

Program: 120 – Advisory Committees of Council

Location: 400 – Oshawa Accessibility Advisory Committee (O.A.A.C.)

Account	Description	2025 Approved Budget	2025 Year to Date (YTD) Actual	2026 Proposed Budget	Comments / 2026 Budget Submission Justification
20000	Office Materials and Supply	\$300	\$0	\$300	As per 2025, a sum of \$300 is requested to cover the cost of office supplies, the production of orientation manuals for any new O.A.A.C. members in 2026.
42020	Public Relations	\$1,500	\$0	\$1,500	A sum of \$1,500 is requested for supporting accessibility awareness and promotional materials and engagement through events. In 2025 \$0 of the allocated funds were used due to members being unavailable and/or not volunteering to attend events and participate. In 2026, as highlighted in the work plan, there will be a focus on attending at least one (1) event.
43000	Professional and Technical	\$600	\$1,587	\$600	This account is for accessibility accommodations/supports (i.e. American Sign Language interpreters; CART Services; Personal Support Workers for Accessibility Awards event; etc.).
44000	Civic Reception and Meals	\$500	\$0	\$500	A sum of \$500 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 2026.

46000	Car or Mileage Allowance	\$100	\$0	\$100	The car or mileage allowance account is \$100 to cover transportation costs related to seminars and training for O.A.A.C. members in 2026.
49000	Contracted Services	\$300	\$0	\$300	This line item is to cover the cost of transportation costs for members requiring transportation as per the Advisory Committee's policy and procedures.
	Total Expenses		\$1,587		
	Total Remaining		\$1,713		
	Total	\$3,300		\$3,300	

2026 Oshawa Accessibility Advisory Committee (O.A.A.C.) Workplan

In alignment with the objectives set out in the 2023-2027 [Multi-Year Accessibility Plan](#) (MYAP)

Area of Focus	Action to be taken	Timing	Key Performance Indicators
Information / Communication Resident and Business / Community Accessibility Awards	Identify and honour businesses and citizens at a Special Council meeting on accessibility/inclusion issues.	June 2026	• Event held • Number of people recognized with awards
Information / Communication Public Awareness / Public Relations	Host or participate in 1 to 2 public information displays or community events to promote accessibility awareness.	Between January – October 2026	• Attended event • Number of people who visited display • Number of volunteer hours
Information / Communication Education / Community Outreach	Learn about the services community agencies provide for people with disabilities	Ongoing	• Number of community agency presentations provided
Information / Communication Public Awareness	Prepare social media (i.e. Facebook, Twitter, etc.) announcements to promote accessibility awareness and City programs, services and facilities.	Ongoing	• Number of announcements / campaigns prepared

Design of Public Spaces	Review plans/studies/developments for accessibility through the B.U.I.L.T. sub-committee	Ongoing	Number of plans reviewed
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