

**Corporation of the City of Oshawa  
2016 Budget  
Advisory Committees of Council – Work Plans**

**INDEX**

|  | Page No. |
|--|----------|
| Accessibility Advisory Committee ..... | 1        |
| Environmental Advisory Committee.....  | 8        |
| Heritage Oshawa .....                  | 13       |

**Oshawa Accessibility Advisory Committee  
Proposed 2016 Operating Budget Submission**

|                                   | <b>2015<br/>Projected<br/>Actuals</b> | <b>2015<br/>Approved<br/>Budget</b> | <b>2016<br/>Proposed<br/>Budget</b> | <b>Variance<br/>Budget to<br/>Budget<br/>Inc/Dec(-)</b> |
|-----------------------------------|---------------------------------------|-------------------------------------|-------------------------------------|---|
| <b><u>Revenues</u></b>            |                                       |                                     |                                     |   |
| Donations                         | 0                                     | 0                                   | 0                                   | 0   |
| Sponsorship                       | 0                                     | 0                                   | 0                                   | 0   |
| Grants                            | 0                                     | 0                                   | 0                                   | 0   |
| Fundraising                       | 0                                     | 0                                   | 0                                   | 0   |
| Other (provide details below)     | 0                                     | 0                                   | 0                                   | 0   |
| <b>Total revenues</b>             | <b>0</b>                              | <b>0</b>                            | <b>0</b>                            | <b>0</b>  |
| <b><u>Expenses</u></b>            |                                       |                                     |                                     |   |
| Office Materials & Supplies       | 300                                   | 300                                 | 300                                 | 0   |
| Food                              | 1250                                  | 1500                                | 1250                                | -250  |
| Advertising                       | 0                                     | 1400                                | 0                                   | -1400   |
| Public Relations                  | 2250                                  | 3500                                | 2000                                | -1500   |
| Professional & Technical Services | 850                                   | 3000                                | 3000                                | 0   |
| Car or Mileage Allowance          | 0                                     | 200                                 | 100                                 | -100  |
| Seminars & Training               | 0                                     | 500                                 | 500                                 | 0   |
| Contracted Services               | 100                                   | 300                                 | 300                                 | 0   |
| <b>Total expenses</b>             | <b>4750</b>                           | <b>10700</b>                        | <b>7450</b>                         | <b>-3250</b>  |

## **Oshawa Accessibility Advisory Committee (O.A.A.C.) 2016 Budget Submission Justification**

Utilizing the Council approved 2013-2017 Accessibility Plan, the following proposed 2016 budget has been created:

### **Office Materials & Supply**

As per 2015, 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 2016.

### **Food**

A sum of \$1250 is requested to provide drinks at meetings, refreshments at the annual Special Council Meeting to discuss accessibility and for a year end celebration in 2016. Based on the work plan, it is estimated that the same number of meetings will be held in 2016 as in 2015.

### **Advertising**

The amount budgeted for 2016 is decreased to \$0 for radio and newspaper advertising. In 2015, the O.A.A.C. created a list of topics to promote accessibility awareness by utilizing existing City venues such as the Inside Oshawa newsletter, twitter and facebook at no additional expense.

### **Public Relations**

The amount is decreased for 2016 as the O.A.A.C. 2015 budget included the production of an O.A.A.C. brochure. Based on the 2013-2017 Accessibility Plan, a sum of \$2000 is allocated for sponsoring an Accessibility Awareness Night at the General Motors Centre and related community promotional events as well as the purchase of T-Shirts for Committee members.

### **Professional and Technical Services**

The budget request for 2016 remains the same as 2015 (\$3000) despite the fact that \$850 will be spent in 2015. This account covers corporate requests for accommodations/supports (i.e. American Sign Language interpreters) and the O.A.A.C. fees for remote participation. In addition, new members to the O.A.A.C. are

appointed each year and accommodation services may be required 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 2016.

**Seminars & Training**

As per 2015, a sum of \$500 is requested for seminars and training of O.A.A.C. members in 2016.

**Contracted Services**

As per 2015, a sum of \$300 is allocated to this category for 2016. This line item is to cover the cost of transportation costs for members requiring transportation as per the Advisory Committee's policy and procedures.

Please note: In 2013, Oshawa City Council approved a 2013-2017 Work Plan for the O.A.A.C. This plan is attached for reference.

## 2013-2017 Oshawa Accessibility Advisory Committee Actions

| Accessibility Issue  | Applicable Accessibility Standard | Action to be taken  | Timing and Role                 |
|--|-----------------------------------|---|---------------------------------|
| OAAC-1<br>Communicational<br>Public Awareness                                | Information and Communication     | Investigate and prioritize the OAAC's participation in parades and community events.  | 2013-2017<br><br>To participate |
| OAAC-2<br>Communicational<br>Public Awareness                                | Accessible Customer Service       | Host an annual Accessibility Awareness Night at a sports event held at the General Motors Centre.   | 2013-2017<br><br>To participate |
| OAAC-3<br>Communicational<br>Communication Strategy/Public Awareness Program | Information and Communication     | Implement a communication strategy to community groups, organizations and schools to: <ul style="list-style-type: none"> <li>• Maintain community database</li> <li>• Quarterly distribution of accessibility information</li> <li>• Monthly visits to discuss accessibility</li> </ul> | 2013-2017<br><br>To participate |
| OAAC-4<br>Communicational<br>Public Awareness                                | Information and Communication     | Examine potential partnerships with UOIT/Durham College for promoting accessibility.  | 2013-2017<br><br>To participate |
| OAAC-5<br>Communicational<br>Public Awareness                                | Information and Communication     | Network with external organizations and provide presentations to promote accessibility awareness.   | 2013-2017<br><br>To participate |

As approved by Oshawa City Council March 4, 2013

## 2013-2017 Oshawa Accessibility Advisory Committee Actions

| Accessibility Issue  | Applicable Accessibility Standard | Action to be taken   | Timing and Role   |
|--|-----------------------------------|--|---|
| OAAC-6<br>Systemic<br>Medical<br>Marijuana   | Information and<br>Communication  | Research current and future<br>medical marijuana legislation<br>and advise Council of any<br>changes as it relates to the<br>municipality. | 2013-2017<br><br>To participate   |
| OAAC-7<br>Communicational<br><br>Citizen &<br>Business<br>Accessibility<br>Recognition<br>Awards | Accessible<br>Customer Service    | Identify and honour<br>businesses and citizens at the<br>annual special Council<br>meeting on accessibility<br>issues.                     | 2013-2017<br>2 <sup>nd</sup> Quarter<br><br>To prepare and<br>coordinate<br>nominations |
| OAAC-8<br>Communicational<br><br>Public<br>Awareness   | Accessible<br>Customer Service    | Host a public information<br>display at annual Canada Day<br>event.  | 2013-2017<br>2 <sup>nd</sup> Quarter<br><br>To participate                              |
| OAAC-9<br>Communicational<br><br>Instant<br>Messaging  | Information and<br>Communication  | Investigate the provision of<br>instant messaging for the<br>City's website.<br><br>Carry over from 2010/11.                               | 2013-2014<br><br>To investigate<br>and prepare a<br>report of findings                  |
| OAAC-10<br>Communicational<br><br>Remote<br>Participation  | Information and<br>Communication  | Investigate remote<br>participation at meetings.<br><br>Carry over from 2012.  | 2013-2014<br><br>To investigate<br>and prepare a<br>report of findings                  |

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