



Hamilton

CITY OF HAMILTON

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
Tourism and Culture Division**

TO: Chair and Members Emergency and Community Services Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: December 9, 2013	
SUBJECT/REPORT NO: Hamilton Veterans Committee 2014 Volunteer Budget Submission (PED13203) (City Wide)	
SUBMITTED BY: Joe-Anne Priel Acting General Manager Planning and Economic Development Department	PREPARED BY: Rebecca Oliphant (905) 546-2424 Ext. 4290
SIGNATURE:	

RECOMMENDATION

- a) That the Hamilton Veterans Committee 2014 base budget submission in the amount of \$20,000, attached as Appendix "A" to Report PED13203, be approved and forwarded to the 2014 budget process General Issues Committee (GIC).
- b) That in addition to the base funding, that a budget allocation of \$5,000, funded by an increase to the tax levy, be approved and forwarded to the 2014 budget process General Issues Committee (GIC).

EXECUTIVE SUMMARY

The Hamilton Veterans Committee advises Council on all matters affecting the Veterans of the City of Hamilton that fall within Council's jurisdiction. The Committee also acts as a liaison between the City and its Veterans.

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The Hamilton Veterans Committee is requesting the amount of \$25,000 to coordinate various Veterans' activities throughout the year. These events include but are not limited to Remembrance Day and Decoration Day ceremonies. Costs associated with the safety of these events such as policing, warning boards, barricades, etc. are covered through the Community Partnership Program.

Each year, the Hamilton Veterans Committee, is asked to support an increasing number of Remembrance and Commemoration events. Expenses for the events that the Hamilton Veterans Committee coordinates have steadily increased partly due to the rise in audience attendance.

Increased costs include such items as wreaths, chairs and equipment, sun protection where applicable, an appropriate sound system (based on crowd size), program printing, and programming elements such as warbird "fly past" services.

There is also the expectation that the Veterans Committee will be asked to coordinate or, at least take a role planning events for the significant anniversaries of the First World War (1914-1918) starting in 2014.

Alternatives for Consideration – Not Applicable

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: For 2014, the Hamilton Veterans Committee has requested their annual base budget of \$20,000 as approved at Council April 10, 2013 GIC Budget Report 13-002 as well as an additional \$5,000 for increased costs.

Staffing: There are no staffing implications associated with the recommendations in Report PED13203.

Legal: There are no legal implications associated with the recommendations in Report PED13203.

HISTORICAL BACKGROUND

The City of Hamilton Veterans Committee was first appointed by the Council of The Corporation of the City of Hamilton in February 1972. At that time the responsibility of the Committee was to:

- i) Act as liaison for the veterans of the City of Hamilton, and the Hamilton Parks Board (re: Cenotaph); and the Hamilton Cemetery Board (re: Field of Honour, Woodland Cemetery).

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- ii) Co-ordinate all parades in the City involving veterans.
- iii) Deal with all other matters directly relating to or of concern to veterans.

In November 2001, the existing Hamilton Veterans Committee was approved by City Council. They continue to advise Council on all matters affecting the Veterans of Hamilton that fall within Council's jurisdiction and act as a liaison between the City and its Veterans, as well as coordinate various Veterans' activities throughout the year.

Since 2001, these activities have included organizing the City of Hamilton Remembrance Ceremonies in addition to assisting with the coordination of annual ceremonies in Ancaster, Dundas, Glanbrook, Stoney Creek and Waterdown. Other annual events include the Dieppe Memorial Ceremony, East Hamilton Decoration Day and Decoration Day. The Hamilton Veterans Committee also led the coordination of one-time events that included the 60th anniversary of D Day in 2004 and the 60th anniversary of VE Day in 2005.

POLICY IMPLICATIONS/LEGISLATED REQUIREMENTS

There are no policy implications or legislated requirements associated with the recommendations in Report PED13203.

RELEVANT CONSULTATION

Hamilton Veterans Committee: Their budget submission is attached as Appendix "A" to Report PED13203.

Arts, Events and Grants Section, Tourism and Culture Division, Planning and Economic Development Department: Provided cost estimates for Hamilton Veterans Committee activities in 2014 and clarification of costs covered by the Community Partnership Program.

Finance and Administration Section, Corporate Services Department: Provided reserve balance for Hamilton Veterans Committee.

ANALYSIS / RATIONALE FOR RECOMMENDATION

The first recommendation is the request for the annual base budget for expenses related to the City of Hamilton Veteran's Committee coordinated events.

The second recommendation is a request for an increase of \$5000 to the base budget. City of Hamilton Veteran's Committee coordinated events are attracting larger

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audiences requiring additional services and equipment. In addition, the Committee is starting to plan and execute 2014-2018 WWI Centenary Events.

ALTERNATIVES FOR CONSIDERATION

Not applicable.

ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN:

Strategic Priority #1

A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

2.2 Improve the City's approach to engaging and informing citizens and stakeholders.

2.3 Enhance customer service satisfaction.

Strategic Priority #3

Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.

APPENDICES / SCHEDULES

Appendix "A" to Report PED13203 – 2014 Hamilton Veterans Committee Volunteer Committee Budget Submission

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CITY OF HAMILTON

2014

VOLUNTEER COMMITTEES

BUDGET SUBMISSION

HAMILTON VETERANS COMMITTEE

PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

Robert Fyfe, Chair	Harry McEwen
Gerry Rattray, Vice-Chair	David Steckham
William Eisan	Art Tompkins
Councillor Sam Merulla	Councillor Bernie Morelli
Resource: Fern Viola	

MANDATE:

"Provide the Volunteer Committee's mandate"

Reporting to Council, through the Emergency & Community Services Committee, the Hamilton Veterans Committee advises Council on all matters affecting the Veterans of the City of Hamilton and acts as a liaison between the City and its Veterans.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:

"Indicate the Volunteer Committee's goals and objectives, how they will be achieved and who will benefit"

Goals and objectives:

Act as liaison for the veterans of the City of Hamilton on all matters that fall within Council's jurisdiction.

Co-ordinate Decoration Day, East Hamilton Decoration Day and Remembrance Day Parades and Memorial Services.

Administer all other matters directly relating to or of concern to City of Hamilton Veterans.

How they will be achieved:

Co-ordinate the remembrances for significant anniversaries such as Decoration Day, East Hamilton Decoration Day, Remembrance Day, D Day, VE Day including the parades and Memorial Services.

Administer all other matters directly relating to or of concern to City of Hamilton Veterans that fall within Council's jurisdiction.

Oversee the criteria for burial of Veterans in the Field of Honour – Woodland Cemetery.

Veterans Committee advises on the use and care of the Cenotaph – Gore Park including but not limited to the placement of wreaths.

Who will benefit:

Audience:

All citizens of the City of Hamilton as well as Veterans. Upward of 1,000 people have attended the Remembrance Day Service and Parade at Gore Park.

All residents of Hamilton will have the opportunity to show respect for the Veterans' service to our country.

ALIGNMENT WITH CORPORATE GOALS:

Please check off which Council approved Strategic Commitments your Volunteer Committee supports			
1) A City of Growth and Opportunity		4) A City Where People Come First	X
2) A Great City in Which to Live	X	5) A City that Spends Wisely and Invests Strategically	
3) A Healthy, Safe and Green City		6) A City of Choice for High Performance Public Servants	

PART C: Budget Request

INCIDENTAL COSTS:

Meeting costs (postage, printing, parking) Includes: 12 monthly meetings, 4 event planning meetings, 1 meeting with all Veterans organizations for Remembrance Day at Gore Park. Name tags and armbands	1,500
SUB TOTAL	\$1,500

SPECIAL EVENT/PROJECT COSTS:

Hamilton (Gore Park Cenotaph) – 2 ceremonies (Nov 11 and closest Sunday)	16,000
Remembrance Day Ceremonies - Ancaster, Dundas, Glanbrook, Stoney Creek	2,000
Decoration Day, East Hamilton Decoration Day	2,900
Dieppe Veterans Memorial Service	1,600
World War I Commemoration Events	1,000
SUB TOTAL	\$23,500

TOTAL COSTS	\$25,000
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Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances)	\$0
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TOTAL 2014 BUDGET REQUEST (net of reserve funding)	\$25,000
PREVIOUS YEAR (2013) APPROVED BUDGET (2013 Request \$20,000)	\$20,000

CERTIFICATION:

Please note that this document is a request for a Budget from the City of Hamilton Operating budget. The submission of this document does not guarantee the requested budget amount. Please have a representative sign and date the document below.

Representative's Name: _____

Signature: _____

Date: _____