



City of Hamilton
KEEP HAMILTON CLEAN AND GREEN COMMITTEE
AGENDA

Meeting #: 23-007
Date: September 19, 2023
Time: 5:00 p.m.
Location: YouTube Channel Streaming for Virtual Meetings
All electronic meetings can be viewed at:
City's YouTube Channel:
<https://www.youtube.com/user/InsideCityofHamilton>

Alison Kopoian, Staff Liaison
(905) 546-2424 ext. 1312

	Pages
1. APPROVAL OF AGENDA (Added Items, if applicable, will be noted with *)	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETING	
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4. COMMUNICATIONS	
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7. PUBLIC HEARINGS / DELEGATIONS	
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9. DISCUSSION ITEMS	

10. MOTIONS

11. NOTICES OF MOTION

12. GENERAL INFORMATION / OTHER BUSINESS

12.1 Birge Meadow Planting Event Information (no copy)

12.2 2023 Keep Hamilton Clean & Green Neighbourhood Grants (no copy)

13. PRIVATE AND CONFIDENTIAL

14. ADJOURNMENT



Hamilton

MINUTES

KEEP HAMILTON CLEAN AND GREEN COMMITTEE

Meeting #: 23-006
Date: June 6 2023
Time: 5:00 p.m.
Location: Electronic meeting can be viewed at:
 City's YouTube Channel:
<https://www.youtube.com/user/InsideCityofHamilton>

Whitney Slattery, Clean and Green Coordinator (905) 546-2424 ext. 5089

Present: Chair: Brenda Duke
 Vice-Chair: Heather Donison
 Members: Jen Baker
 Paulina Szczepanski

Absent: Marisa Di Censo
 Lennox Toppin
 Councilor N. Nann

Also present: Whitney Slattery, Clean & Green Coordinator, Business Programs

FOR INFORMATION:

1. APPROVAL OF MINUTES OF PREVIOUS MEETING (ITEM 4)

(i) April 5, 2023 (Item 4.1)

(Donison/ Szczepanski)

That the Minutes of the April 5, 2023 meeting of the Keep Hamilton Clean and Green Advisory Committee be approved, as presented.

CARRIED

2. STAFF PRESENTIONS (Item 9)

(i) Keep Hamilton Clean & Green Community Trailer Update (Item 9.1)

B. Duke addressed Committee respecting the Keep Hamilton Clean & Green Community Trailer Update , including pictures of the Community Clean Trailer rebranding and new look.



MINUTES

Keep Hamilton Clean & Green Committee
June 6, 2023

(Szczepanski/Donison)

That the presentation respecting a Keep Hamilton Clean & Green Community Trailer Update, be received.

CARRIED

(ii) Keep Hamilton Clean and Green Committee Budget Review (Item 9.2)

B. Duke gave an overview of the Keep Hamilton Clean and Green Committee Budget Review, and opened the floor to the Committee for input on the budget for the incoming Committee.

Comments by committee members included, but was not limited to the following:

- online meetings are more effective in achieving quorum and will allow for the reallocation of funds to meet the needs of the grants and TUTCU programming.
- Incoming committee members should be provided with the expectations of the committee members and the business of committee

(Donison/Szczepanski)

That the presentation respecting the Community Clean Trailers be received.

CARRIED

3. GENERAL INFORMATION / OTHER BUSINESS (ITEM 13)

(i) Trillium Program Update (Item 13.1)

Staff Liaison, Whitney Slattery, Clean and Green Coordinator, provided an update respecting the Trillium Program noting that nominations are open until June 15th, 2023.

(Szczepanski/Donison)

That the update respecting the Trillium Program be received.

CARRIED



MINUTES

Keep Hamilton Clean & Green Committee
June 6, 2023

4. ADJOURNMENT (ITEM 14)

(Donison/Szczepanski)

That, there being no further business, the meeting adjourned at 6:30pm.

CARRIED

Respectfully submitted,

Brenda Duke
Chair, Keep Hamilton Clean and Green
Committee

Whitney Slattery
Clean & Green Coordinator, Business Programs
Environmental Services Division, Public Works Department



Keep
Hamilton
Clean & Green

**Committee Budget
Review & 2024
Proposal**

The KHCG Committee Budget is
\$18,250/year.

We will review and discuss the
budget and gather ideas on how
funds are allocated.

First we will review the budget
allocations and discussion will take
place at the end of the presentation.



TEAM UP CLEAN UP

Budget Review

Team Up to Clean Up Metrics (January 1st, 2023 – September 8th, 2023)

Total Cleanup Events	126
Total Ongoing Registrations	41
Total Number of Volunteers	11,328
Total Number of Volunteer Hours	28,343

Before looking at the budget for 2024, we need to look at the cost of the Team Up to Clean Up Program.

Orange Bags 01.01.2023 – 08.09.2023

Unit Cost	\$91/box of 150 bags
Boxes of Bags Used	91.33
Total Cost	\$8,12

Clear Bags 01.01.2023 – 08.09.2023

Unit Cost	\$90/box of 150 bags
Boxes of Bags Used	30
Total Cost	\$2,700

Gloves

01.01.2023 – 08.09.2023

Unit Cost	\$0.70/pair
Boxes of Bags Used	8,666
Total Cost	\$6,066

Leaf & Yard Waste Bags

01.01.2023 – 08.09.2023

Unit Cost	\$0.40/bag
Boxes of Bags Used	370
Total Cost	\$148

Graffiti Wipes

01.01.2023 – 08.09.2023

Unit Cost	\$1.15/pack
Boxes of Bags Used	360 packs
Total Cost	\$414

Current Actual Program Costs January 1, 2023 to September 8, 2023

Supplies	Cost
Graffiti Wipes	\$414
Leaf & Yard Waste Bags	\$148
Gloves	\$6,066
Orange Bags	\$8,312
Clear Bags	\$2,700
Total	\$17,506

Potential Cost Savings Opportunity 1: Switching to Nitrile Gloves

Current: Cloth Gloves

Gloves	8,666
Unit Cost	\$.70
Total Cost	\$6,066

Change: Nitrile Gloves

Gloves	8,666
Unit Cost	\$.39/pair
Total Cost	\$3,379

Total Savings: \$2,687

Potential Cost Savings Opportunity 2: Bag Supply Math Changes

- **Currently One-Time Event Registrations provide 2 Orange Bags and 1 Clear Bag per Participant.**
- **Moving forward One-Time Registrations will provide 1 Orange Bags per Participant & 1 Clear Bag per every 2 Participants.**
- **On-Going Registrations will remain at 20 Orange and 10 Clear Bags per Registration.**

Potential Cost Savings Opportunity 2: Bag Supply Math Changes

**85/126 Registrations were “One Time Event”
Registrations / 66%, 41/126 were “Ongoing”
Registrations / 34%**

Potential Cost Savings Opportunity 2: Bag Supply Math Changes

The below math shows the cost savings for 66% (One-Time Event Registrations Only) of the bags used from 01.01.2023 to 08.09.2023

Bag Type	Cost under Current Math: One-Time Event Registrations	Cost under New Math: One Time Event Registrations
Orange Bags	\$5,486	\$3,627
Clear Bags	\$1,782	\$1,176
Total Bags	\$7,268	\$4,797

Total Savings: \$2,471

Team Up to Clean Up Program Costs with Savings Opportunities Implemented

\$17,506 total cost from 01.01.2023 to
08.09.2023

If both savings opportunities are implemented
we can likely reduce the \$17,506 (this number
will increase before the end of the year) by
\$5,158.00.

Comparison

Supplies	Cost
Graffiti Wipes	\$414
Leaf & Yard Waste Bags	\$148
Gloves	\$6,066
Orange and Clear Bags	\$11,012
Total	\$17,506

Supplies	Cost
Graffiti Wipes	\$414
Leaf & Yard Waste Bags	\$148
Gloves	\$3,379
Orange & Clear Bags	\$8,012
Total	\$11,953

Team Up to Clean Up Program Costs Additional Savings Opportunities

- **Providing standardized spring cleanup supply packages rather than issuing per participant. This was what was done pre-COVID**
- **Investigating potential cost savings by incorporating a small bag option**

Budget details from 01.01.2023 up to and including 08.09.2023

**To follow along, please see the Budget Sheet
PDF included in the agenda package**

Administration & Meeting Costs, Training & Development, and Transportation Costs

Administration and Meeting Costs	January refreshments	\$75.00		
	February refreshments	\$75.00		
	March refreshments	\$75.00		
	May refreshments	\$75.00		
	June refreshments	\$75.00		
	September refreshments	\$75.00		
	October refreshments	\$75.00		
	November refreshments	\$75.00		
	Meeting Refreshments Sub Total	\$600.00	\$0.00	\$0.00
Training and Development	Training and Development opportunities	\$650.00		
	Training & Development Sub Total	\$650.00	\$0.00	\$0.00
Transportation Costs	Parking, Bus Tickets and Taxi Fare for KHCG Members	\$550.00		
	Parking Sub Total	\$550.00	\$0.00	\$0.00

Team Up to Clean Up Program, Volunteer Recognition, & Graffiti Remediation

Team Up to Clean Up Program		\$6,000.00		
	Program Supplies (Bags, Gloves)		\$1,186.50	\$1,068.48
			\$7,152.22	\$9,879.91
			\$3,553.17	\$3,016.90
			\$68.89	
	Advertising and promotion			\$100.90
				\$25.24
				(\$25.24)
				\$100.74
				(\$99.15)
Leaf & Yard Bags				
Garbage Pickers				
Team Up to Clean Up Sub Total	\$6,000.00	\$11,960.78	\$14,067.78	
Volunteer Recognition	Awards, advertising, printing, incidentals, sponsorship, etc.	\$1,000.00		
	Volunteer Recognition Sub Total	\$1,000.00	\$0.00	\$0.00
Graffiti Remediation	Victim assistance supplies	\$1,200.00		
	Graffiti Remediation Sub Total	\$1,200.00	\$0.00	\$0.00

Team Up to Clean Up Program, Volunteer Recognition, & Graffiti Remediation Budget

Please note:

- ✦ **There was an order placed last year for bags that did not arrive until January. Due to the late arrival, the cost is req'd to come out of the 2023 budget.**
- ✦ **A bag order was placed in the spring for 35 boxes of orange bags and 35 boxes of clear bags. However, they had overruns changing the cost significantly and unexpectedly.**
- ✦ **The following slides explain the overrun situation in detail.**

Team Up to Clean Up Program, Volunteer Recognition, & Graffiti Remediation Budget

Overrun Information:

Order placed April 11th, 2023

- Orange Bags - 35 boxes (150/box) @ 91.00/box = \$3,185.00
- Clear Bags – 35 boxes (150/box) @ \$89.84/box = \$3,144.40
- Subtotal: \$6,329.40
- Total w/ Tax: \$7,152.22

Team Up to Clean Up Program, Volunteer Recognition, & Graffiti Remediation Budget

Overrun Information Continued:

Order rec'd April 28th, 2023

- Orange Bags – 46.47 boxes (150/box) @ 91.00/box = \$4,228.77
- Clear Bags – 61 boxes (150/box) @ \$89.84/box = \$5,480.24
- Subtotal: \$9,709.01
- Total w/ Tax: \$10,971.18

Discrepancy of **\$3,818.96**

Team Up to Clean Up Program, Volunteer Recognition, & Graffiti Remediation Budget

This overrun was addressed and the following resolutions have been carried out:

- ✦ **The bag company has noted our file that no overruns will be accepted. We will only accept exactly what was on the purchase order.**
- ✦ **The bag company agreed to provide a \$500 credit on our account**

Neighbourhood Grants Program & Cigarette Litter

Neighbourhood Grants Program	Small grants for neighbourhood projects	\$6,000.00		
	New City Church (Return from 2022 Grant)		(\$1,000.00)	(\$1,000.00)
	Crown Point Garden Club		\$500.00	\$500.00
	Friends of the Parkette		\$710.00	\$710.00
	Hamilton Community Connection		\$500.00	\$500.00
	Niwasa Kendaaswin Teg / McQuesten Urban Farm		\$710.00	\$710.00
	Ottawa Street BIA		\$710.00	\$710.00
	Action 13		\$710.00	\$710.00
	Deborah Boyd		\$710.00	\$710.00
	Community Permaculture Lab		\$710.00	\$710.00
	Liz Enriquez		\$200.00	\$200.00
	Strathcona Community Council		\$540.00	\$540.00
	Neighbourhood Grants Sub Total	\$6,000.00	\$5,000.00	\$5,000.00
Cigarette Litter	Educational, communications and marketing products	\$2,250.00	\$20.25	\$19.90
	Cigarette Litter Sub Total	\$2,250.00	\$19.90	\$20.25

Totals Overview

Annual Budget	\$18,250.00
Actual Expenses	\$19,088.03
Total	(\$838.03)

Discussion Open for Budget Suggestions

AS OF: 12-Sep-23

EXPENSES		Budgeted	Projected	Actual
Administration and Meeting Costs	January refreshments	\$75.00		
	February refreshments	\$75.00		
	March refreshments	\$75.00		
	May refreshments	\$75.00		
	June refreshments	\$75.00		
	September refreshments	\$75.00		
	October refreshments	\$75.00		
	November refreshments	\$75.00		
	Meeting Refreshments Sub Total	\$600.00	\$0.00	\$0.00
Training and Development	Training and Development opportunities	\$650.00		
	Training & Development Sub Total	\$650.00	\$0.00	\$0.00
Transportation Costs	Parking, Bus Tickets and Taxi Fare for KHCG Members	\$550.00		
	Parking Sub Total	\$550.00	\$0.00	\$0.00
Team Up to Clean Up Program		\$6,000.00		
	Program Supplies (Bags, Gloves)		\$1,186.50	\$1,068.48
			\$7,152.22	\$9,879.91
			\$3,553.17	\$3,016.90
	Advertising and promotion		\$68.89	
	Leaf & Yard Bags			
	Garbage Pickers			
	Team Up to Clean Up Sub Total	\$6,000.00	\$11,960.78	\$14,067.78
Volunteer Recognition	Awards, advertising, printing, incidentals, sponsorship, etc.	\$1,000.00		
	Volunteer Recognition Sub Total	\$1,000.00	\$0.00	\$0.00
Graffiti Remediation	Victim assistance supplies	\$1,200.00		
	Graffiti Remediation Sub Total	\$1,200.00	\$0.00	\$0.00
Neighbourhood Grants Program	Small grants for neighbourhood projects	\$6,000.00		
	New City Church (Return from 2022 Grant)		(\$1,000.00)	(\$1,000.00)
	Crown Point Garden Club		\$500.00	\$500.00
	Friends of the Parkette		\$710.00	\$710.00
	Hamilton Community Connection		\$500.00	\$500.00
	Niwasa Kendaaswin Teg / McQuesten Urban Farm		\$710.00	\$710.00
	Ottawa Street BIA		\$710.00	\$710.00
	Action 13		\$710.00	\$710.00
	Deborah Boyd		\$710.00	\$710.00
	Community Permaculture Lab		\$710.00	\$710.00
	Liz Enriquez		\$200.00	\$200.00
	Strathcona Community Council		\$540.00	\$540.00
		Neighbourhood Grants Sub Total	\$6,000.00	\$5,000.00
Cigarette Litter	Educational, communications and marketing products	\$2,250.00	\$20.25	\$19.90
	Cigarette Litter Sub Total	\$2,250.00	\$19.90	\$20.25
TOTALS		\$18,250.00	\$16,980.68	\$19,088.03
Researve Project	Trailer Re-Wrap Project (Accessed Reserve)	\$26,452.86	\$9,955.30	\$8,695.07
	Total Researve			
TOTALS				
Total Budget		\$18,250.00		
Total of Additional Projected Expenses		\$16,980.68		
Total Actual Expenses		\$19,088.03		
Remaining Balance (Projected)		\$18,250.00		
Remaining Balance (Actuals)		(\$838.03)		