



Hamilton

CITY OF HAMILTON

PUBLIC WORKS DEPARTMENT Corporate Assets and Strategic Planning Division

TO: Chair and Members Public Works Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: December 3, 2012	
SUBJECT/REPORT NO: 2013 Volunteer Committee Budget - Clean City Liaison Committee (PW12095) - (City Wide)	
SUBMITTED BY: Gerry Davis, CMA General Manager Public Works Department	PREPARED BY: Philip Homerski Information and Business Advisor (905) 546-2424, Extension 5620
SIGNATURE: 	

RECOMMENDATION

That the Clean City Liaison Committee 2013 base budget submission attached as Appendix A to Report PW12095, in the amount of \$18,250, be approved and forwarded to the 2013 budget process (GIC).

EXECUTIVE SUMMARY

The Clean City Liaison Committee (CCLC) has developed a request for annual funding for planned activities in 2013. With the endorsement of the Committee members, this request for funding is submitted to Public Works Committee Appendix A to Report PW12095 for review and consideration during the 2013 budget process. This subsidy is traditionally expensed to the Legislative Budgets for Volunteer Committees.

The Clean City Liaison Committee is requesting an \$18,250 subsidy for 2013, which is the same as the 2012 request.

Alternatives for Consideration - See Page 4

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: For 2013, the Clean City Liaison Committee has requested a budget of \$18,250. This subsidy is consistent with previous budget allocations.

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Fiscal 2012 expenditures included Tim Hortons Team Up to Clean Up Spring Event supplies (bags, gloves and graffiti wipes), Keep America Beautiful affiliate's fee and meeting expenses. Spending projections indicate that the 2012 subsidy of \$18,250 will not be fully expensed by year-end due to the cancellation of the proposed Clean & Green Business Workshop. This small surplus will be transferred to the CCLC Reserve as per the guidelines contained in FCS05048.

Through the Committee's affiliation with Keep America Beautiful, CCLC was the benefactor of two \$5,000 USD grants in 2012. These grants supported a Davis Creek Cleanup project coordinated by Green Venture and a Vertical Gardening Workshop and Demonstration project coordinated by the Hamilton Community Garden Network and Volunteer Hamilton.

Staffing: Public Works staff will continue to act as staff liaison to the Clean City Liaison Committee. Due to its cross-program mandate, the Clean City Liaison Committee also includes staff representation from Hamilton Police Service, Planning and Economic Development and other City departments as required.

Legal: There are no legal implications associated with the CCLC budget.

HISTORICAL BACKGROUND

The Clean City Liaison Committee (CCLC) was formed in 2007 to support the Clean City Strategy's objective of engaging the wider community, businesses and organizations outside of City operations in clean and green behaviours. The CCLC has coordinated and promoted litter and graffiti remediation and prevention programs as well as beautification programs in the community. Acting as the Board of the City's Keep America Beautiful affiliate, Keep Hamilton Beautiful, the CCLC has initiated KAB programming such as Graffiti Hurts and the Cigarette Litter Prevention Program and has been successful in obtaining KAB grants and other benefits.

In the fall of each year the City's Volunteer Committees are requested to submit a proposed budget for the following operating year. A meeting was convened with the new CCLC membership on October 1, 2012 to develop strategic objectives upon which the committee's work plan and 2013 budget would be based. At its October 16, 2012 meeting, the CCLC endorsed the 2013 Budget Request attached to Report PW12095 as Appendix A.

POLICY IMPLICATIONS

The recommendation provided in this report supports the Vision and Mission of the City of Hamilton's Strategic Plan 2012-2015 and is fully aligned with Strategic Priority #1 - A Prosperous and Healthy Community - by helping to enhance overall financial, economic, social and environmental sustainability through collaborative efforts.

RELEVANT CONSULTATION

In preparation of this report, the CCLC convened a special meeting on October 1, 2012 to develop strategic objectives upon which the committee's work plan and 2013 budget would be based. The 2007 Clean City Strategy, Clean City Strategy 2012 Work Plan and the proposed Clean & Green Hamilton Strategy were referenced in developing the CCLC's strategic objectives and proposed activities for 2013. Public Works staff consulted the CCLC and Finance and Administration staff of the Corporate Services Department in the preparation of this report.

ANALYSIS / RATIONALE FOR RECOMMENDATION

The CCLC is representative of Hamilton's citizen and business community and Hamilton's education sector. Its mandate includes providing advice and recommendations to staff and Council on developing, maintaining and sustaining collaborative community programs designed to maintain a clean, healthy and safe City. The goals and objectives of the CCLC are guided by the Clean City Strategy, which builds on existing programs, initiatives and community support by adding strategic program components to leverage resources and cooperation from all stakeholders and citizens to improve the City's image and pride.

The CCLC's proposed strategic objectives are categorized under four focus areas: litter, illegal dumping, graffiti and beautification/greening initiatives as follows:

Litter

- Coordinate a cigarette litter prevention program with St. Joseph's Healthcare and Hamilton Health Sciences.
- Support Public Works and Public Health Services in developing a cigarette litter prevention program around City parks.
- Develop a roadside litter data collection and research project.
- Analyze 2008-2012 Community Appearance Index data and provide recommendations to Public Works Committee.
- Support and promote litter remediation through sponsorship of the Team Up to Clean Up spring event.

Illegal Dumping

- Promote volunteer completion of an illegal dumping site audit tool.
- Research dumping prevention programs that employ electronic surveillance and provide recommendations to the Public Works Committee.

Graffiti

- Coordinate a graffiti/street art forum.
- Support the development of a street art program.
- Support the development of a youth graffiti behaviour research and engagement strategy.

Beautification/Greening

- Host a forum for the coordination of clean and green initiatives with environmental interest groups.
- Encourage community stakeholder engagement through the promotion and support of graffiti remediation, litter remediation, illegal dumping remediation and beautification programs.
- Promote and recognize volunteer beautification initiatives and projects that support the Clean & Green Hamilton Strategy.

The proposed 2013 CCLC budget supports the strategic objectives through seed funding and subsidies for community-based clean and green initiatives. Investments in community engagement initiatives yield favourable returns on cost avoidance for operating groups. In 2012, the 21,190 participants in citizen volunteer cleanup programs provided an estimated 42,380 volunteer hours of litter and graffiti cleanup activity valued in excess of \$1.1 million.

The CCLC also acts as the Board of Directors of the Keep Hamilton Beautiful affiliate of the Keep America Beautiful organization. As such, the Board's mission is to engage citizens to take greater responsibility for improving our Hamilton community environments.

ALTERNATIVES FOR CONSIDERATION

An alternative for consideration would be to eliminate or reduce support for the CCLC in 2013.

If the CCLC 2013 budget requests are not approved in their entirety, the committee may have to adjust its 2013 and 2014 work plans to accommodate a lower funding level. The Committee's 2013 activities would have to be reassessed and/or alternate forms of funding found for community cleanup events such as the Team Up to Clean Up Spring Blitz event and the Committee's support of beautification and greening programs and litter, graffiti and illegal dumping prevention programs. As the Board of the Keep Hamilton Beautiful affiliate, the CCLC and City staff would also need to reassess the City's affiliation agreement with the Keep America Beautiful organization.

The CCLC budget of \$18,250 for 2013 represents good value for the City and should be approved for the purpose of including it in the 2013 budget deliberations. The details of the 2013 CCLC goals are included in the Analysis/Rationale section of this report.

CORPORATE STRATEGIC PLAN

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability,
3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development,
6. Environmental Stewardship, 7. Healthy Community

Skilled, Innovative & Respectful Organization

- ◆ More innovation, greater teamwork, better client focus
 - The collaboration between the Clean City Liaison Committee citizen volunteers, Public Works, Municipal Law Enforcement and Hamilton Police Service on initiatives to encourage clean and green behaviours is an innovative model of teamwork.

Financial Sustainability

- ◆ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner
 - The support of the Clean City Liaison Committee in engaging other sectors and the wider community in clean and green behaviours should result in moving from costly remediation activity to the less resource intensive preventative model of managing litter, illegal dumping and graffiti in our city.

Growing Our Economy

- ◆ An improved customer service
 - Clean City Liaison Committee volunteer citizens working in collaboration with City staff and private sector businesses adds value to partnerships that help grow our City's economy.

Environmental Stewardship

- ◆ Reduce the impact of Hamilton's industrial, commercial Private and Public operations on the environment
 - The overall goal in the reduction of litter, illegal dumping and graffiti along with the encouragement of appropriate waste management in open spaces will help reduce negative impacts on terrestrial and riparian ecology.

Healthy Community

- ◆ An engaged Citizenry
 - The Clean City Liaison Committee members represent Hamilton's citizenry and business sectors whose mission is to engage citizens to take greater responsibility for improving our Hamilton community environments.

APPENDICES / SCHEDULES

Appendix A - Clean City Liaison Committee 2013 Budget Submission

CITY OF HAMILTON

2013

VOLUNTEER COMMITTEES

BUDGET SUBMISSION

CLEAN CITY LIAISON COMMITTEE

PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

Larry Husack (Chair)	Marisa Di Censo – HWCDSB Rep
John Hawker (Vice Chair)	Grant Valley – HABIA Rep
Krysta Boyer	Allyson Wenzowski – Business Rep
Shane Ormerod	Cllr. Chad Collins
Ron Speranzini	Cllr. Tom Jackson
Bruce Thomson	Phil Homerski (Staff Liaison)

MANDATE:

Reporting through the Public Works Committee, the Clean City Liaison Committee will provide input and advice to staff and Council on engaging citizens to take greater responsibility for improving our community environments. The CCLC's primary focus is on effecting behaviours and attitudes conducive to a clean, healthy and safe community through leadership and action.

The committee will provide input and guidance to City staff, Council and other stakeholders on community involvement, private sector involvement and identification of resources to sustain Clean City programs and initiatives that aim to beautify our community, promote environmental stewardship and prevent litter, illegal dumping and graffiti.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:

Litter

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- Support Public Works and Public Health Services in developing a cigarette litter prevention program around City parks.
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- Analyze 2008-2012 Community Appearance Index data and provide recommendations to Public Works Committee.
- Support and promote litter remediation through sponsorship of the Team Up to Clean Up spring event.

Illegal Dumping

- Promote volunteer completion of illegal dumping site audit tool.
- Research dumping prevention programs that employ electronic surveillance and provide recommendations to Public Works Committee.

Graffiti

- Coordinate a graffiti/street art forum.
- Support the development of a street art program.
- Support the development of a youth graffiti behaviour research and engagement strategy.

Beautification/Greening

- Host a forum for the coordination of clean and green initiatives with environmental interest groups.
- Encourage community stakeholder engagement through the promotion and support of graffiti remediation, litter remediation, illegal dumping remediation and beautification programs.
- Promote and recognize volunteer beautification initiatives and projects that support the Clean & Green Hamilton Strategy.

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	✓
2) A Great City in Which to Live	✓	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 refreshments Keep America Beautiful Network Service Fee	\$1,450 400
SUB TOTAL	\$1,850

SPECIAL EVENT/PROJECT COSTS:

Litter	Cigarette Litter Prevention Program – Hospitals Cigarette Litter Prevention Program - Parks Roadside litter data & analysis Community Appearance Index Team Up to Clean Up Spring Blitz supplies	\$1,000 500 100 400 10,000
Illegal Dumping	Dump site audit tool Illegal dumping prevention program	100 100
Graffiti	Graffiti/Street Art forum Street art program Youth engagement research	2,000 500 100
Beautification/Greening	Environmental group forum Community stakeholder engagement initiative Beautification initiatives recognition	100 500 1,000
SUB TOTAL		\$16,400

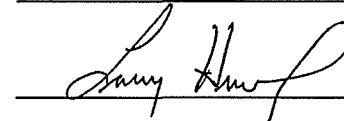
TOTAL COSTS	\$18,250
Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances)	\$0
TOTAL 2013 BUDGET REQUEST (net of reserve funding)	\$18,250
PREVIOUS YEAR (2012) APPROVED BUDGET (2012 Request \$18,250)	\$18,250

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: Larry Husack, Chair

Signature:



16 October 2012

Date:

Telephone # : 905-643-9673