



Hamilton

CITY OF HAMILTON

PUBLIC WORKS DEPARTMENT
Corporate Assets & Strategic Planning Division

TO: Chair and Members Public Works Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: December 2, 2013	
SUBJECT/REPORT NO: 2014 Volunteer Committee Budget - Keep Hamilton Clean & Green Committee (formerly Clean City Liaison Committee) (PW13090) - (City Wide)	
SUBMITTED BY: Gerry Davis, CMA General Manager Public Works Department	PREPARED BY: Philip Homerski (905) 546-2424, Extension 5620
SIGNATURE:	

RECOMMENDATION

- (a) That the Keep Hamilton Clean & Green Committee Volunteer Coordinating Committee 2014 base budget submission (Appendix "A" to Report PW13090), in the amount of \$18,250, be approved and forwarded to the 2014 budget process (GIC);
- (b) That in addition to the base funding, that a one-time budget allocation for 2014 of \$10,550, funded by the Keep Hamilton Clean & Green Committee *Volunteer Coordinating Committee* Reserve, be approved and forwarded to the 2014 budget process (GIC).

EXECUTIVE SUMMARY

The Keep Hamilton Clean & Green Committee (formerly the Clean City Liaison Committee) has developed a request for annual funding for planned activities in 2014. With the endorsement of the Committee members, this request for funding is submitted to Public Works Committee (Appendix "A" to Report PW13090) for review and consideration during the 2014 budget process. This subsidy is traditionally expensed to the Legislative Budgets for Volunteer Committees.

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The Keep Hamilton Clean & Green Committee is requesting an \$18,250 subsidy for 2014, which is the same as the 2013 request. In addition, the Committee requests to draw \$10,550 from its Volunteer Coordinating Committee Reserve to fund new projects proposed for 2014.

Alternatives for Consideration - See Page 5

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: For 2014, the Keep Hamilton Clean & Green Committee has requested a budget of \$18,250 for account and department ID 57555-300361. This subsidy is consistent with previous budget allocations.

The Committee is also requesting a one-time budget allocation of \$10,550 from the Keep Hamilton Clean & Green Committee Volunteer Coordinating Committee Reserve 112212 to fund new projects for implementation in 2014 as per the guidelines contained in FCS05048. These projects include the implementation of litter and graffiti prevention initiatives, such as victim assistance, following research work completed in 2013. In addition, the Committee is looking to fund a proposed grant program to support the work of the Neighbourhood Development Strategy and a proposed grant program to assist organizers of large clean up initiatives with out-of-pocket expenses related to volunteer engagement in non-City led volunteer projects (such as liability insurance, safety equipment and waste tipping fees). Since the Committee's inception in 2007, a request to draw on the Committee's Reserve has been tabled only one other time, for the 2009 budget year. The Committee's Reserve balance is \$17,699.25 as at December 31, 2012.

Comparison of the budgeted special projects by focus area in 2013 to proposed special projects in 2014 is as follows:

Focus Area	2013 Budget	Proposed 2014 Budget	Difference to be funded from Committee Reserve
Litter	\$12,000	\$14,100	\$2,100
Illegal Dumping	\$200	\$200	0
Graffiti	\$2,600	\$5,000	\$2,400
Beautification/Greening	\$1,600	\$6,000	\$4,400
Environmental Stewardship	0	\$2,000	\$2,000

Fiscal 2013 expenditures included Tim Hortons Team Up to Clean Up Spring Blitz Event supplies (bags, gloves and graffiti wipes), production of a cigarette litter prevention video, volunteer recognition, Keep America Beautiful affiliate's fee and meeting expenses. Spending projections indicate that the 2013 subsidy of \$18,250 will not be fully expensed by

year-end due mainly to the cancellation of two proposed graffiti/street art projects that were deemed premature without the implementation of a comprehensive graffiti management program. This small surplus will be transferred to the Volunteer Coordinating Committee Reserve as per the guidelines contained in FCS05048.

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

Legal: N/A

HISTORICAL BACKGROUND

A Council-endorsed citizen volunteer group has existed since municipal amalgamation to address litter, graffiti and beautification issues across the City. The Committee's name was changed in October 2013 from the Clean City Liaison Committee to the Keep Hamilton Clean & Green Committee to better reflect its alignment with the vision, principles and objectives of the Clean & Green Hamilton Strategy.

The Keep Hamilton Clean & Green Committee has coordinated and promoted litter and graffiti remediation and prevention programs as well as beautification and environmental stewardship programs in the community. Acting as the Board of the City's Keep America Beautiful (KAB) affiliate, Keep Hamilton Clean & Green 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 as a KAB affiliate.

In the fall of each year the City's Volunteer Committees are requested to submit a proposed budget for the following operating year. At its October 15, 2013 meeting, the Keep Hamilton Clean & Green Committee endorsed the 2014 Budget Request attached to Report PW13090 as Appendix "A."

POLICY IMPLICATIONS/LEGISLATED REQUIREMENTS

The recommendations 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.

The recommendations also support the three key principles of the Clean & Green Hamilton Strategy, as they:

- Contribute to an enhanced quality of life for our citizens through clean and green initiatives;

- Support community and stakeholder engagement through partnerships, collaboration and consultation, and;
- Contribute to the social, economic and environmental wellbeing of Hamilton.

The projects proposed with the one-time funding from the Committee's Reserve are intended to support the citizen initiated neighbourhood beautification projects in the action plans of Hamilton's Neighbourhood Development Strategy.

RELEVANT CONSULTATION

In preparation of this report, Public Works staff consulted with the Keep Hamilton Clean & Green Committee, Environmental Services and Operations staff for the Public Works Department, Finance and Administration staff for the Corporate Services Department and Neighbourhood & Community Initiatives staff for the Community and Emergency Services Department.

ANALYSIS / RATIONALE FOR RECOMMENDATION

The Keep Hamilton Clean & Green Committee is representative of Hamilton's citizen and business community, Hamilton's education sector and youth. Its mandate includes providing input and advice to staff and Council on engaging citizens to take greater responsibility for improving our community environments. Keep Hamilton Clean & Green's primary focus is on effecting behaviours and attitudes conducive to a clean, healthy and safe community through leadership and action.

The goals and objectives of the Committee are guided by the Clean & Green Hamilton 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 contribute to the social, economic and environmental wellbeing of Hamilton.

Keep Hamilton Clean & Green's budgetary strategic objectives are categorized under the five focus areas of the Clean & Green Hamilton Strategy: litter, illegal dumping, graffiti, beautification and environmental stewardship as follows:

Litter

- Support the development of a coordinated cigarette litter prevention program.
- Lead the development of a collaborative roadside litter prevention program.
- Administer Keep America Beautiful's Community Appearance Index survey in 2014.
- Support and promote litter remediation through sponsorship of the Team Up to Clean Up spring blitz event.

Illegal Dumping

- Support the development of educational and communications tools to prevent illegal dumping.

Graffiti

- Support stakeholder engagement initiatives as recommended in Hamilton's proposed graffiti management program.

Beautification

- Recognize volunteer contributions to beautification initiatives and projects that support the Clean & Green Hamilton Strategy.
- Provide a neighbourhood beautification and greening grant program to projects identified in Neighbourhood Action Plans in any of the Action Neighbourhoods.

Environmental Stewardship.

- Provide an environmental stewardship grant program to organizers of large volunteer clean up or stewardship initiatives to off-set out-of-pocket expenses.

The proposed 2014 Keep Hamilton Clean & Green 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. Seed funding for neighbourhood development projects and large-scale clean-ups also contributes to neighbourhood and community social, economic and environmental renewal.

The Keep Hamilton Clean & Green Committee also acts as the Board of Directors of the Keep America Beautiful affiliate. 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 Keep Hamilton Clean & Green Committee in 2014.

If the Keep Hamilton Clean & Green Committee's 2014 budget requests are not approved in their entirety, the Committee may have to adjust its 2014 and 2015 work plans to accommodate a lower funding level. The Committee's 2014 activities would have to be reassessed and/or alternate forms of funding found for community clean up 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. The proposed grant programs for Neighbourhood Development beautification initiatives and support for large-scale clean up initiatives would have to be reassessed. As the Board of the Keep Hamilton Beautiful affiliate, the Keep Hamilton Clean & Green Committee and City staff would also need to reassess the City's affiliation agreement with the Keep America Beautiful organization.

It is the opinion of staff that the Keep Hamilton Clean & Green Committee's budget of \$18,250 and the investment of \$10,550 from the Committee's Reserve in grassroots neighbourhood development and environmental stewardship initiatives represents good value for the City and should be approved for the purpose of including it in the 2014 budget deliberations.

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.

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.

Strategic Objective

- 3.4 Enhance opportunities for administrative and operational efficiencies.

APPENDICES / SCHEDULES

Appendix "A" - Keep Hamilton Clean & Green Committee 2014 Budget Submission

CITY OF HAMILTON

2014

VOLUNTEER COMMITTEES

BUDGET SUBMISSION

**KEEP HAMILTON CLEAN & GREEN
(Formerly the Clean City Liaison Committee)**

PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

Larry Husack (Chair)	Marisa Di Censo – HWCDSB Rep
John Hawker (Vice Chair)	Aaron Puley – HWDSB Rep
Krysta Boyer	Allyson Wenzowski – Business Rep
Shane Ormerod	Adrian Hucal – Youth Rep
Ron Speranzini	Clr. Chad Collins
Bruce Thomson	Clr. Tom Jackson
Phil Homerski (Staff Liaison)	

MANDATE:

Reporting through the Public Works Committee, the Keep Hamilton Clean & Green 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

- Support the development of a coordinated cigarette litter prevention program.
- Lead the development of a collaborative roadside litter prevention program.
- Administer Keep America Beautiful's Community Appearance Index survey in 2014.
- Support and promote litter remediation through sponsorship of the Team Up to Clean Up spring blitz event.

Illegal Dumping

- Support the development of educational and communications tools to prevent illegal dumping.

Graffiti

- Support stakeholder engagement initiatives as recommended in Hamilton's proposed graffiti management program.

Beautification

- Recognize volunteer contributions to beautification initiatives and projects that support the Clean & Green Hamilton Strategy.
- Provide a neighbourhood beautification and greening grant program to projects identified in Neighbourhood Action Plans in any of the Action Neighbourhoods.

Environmental Stewardship

- Provide an environmental stewardship grant program to organizers of large volunteer cleanup or stewardship initiatives to off-set out-of-pocket expenses.

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 costs Keep America Beautiful Network Service Fee	\$1,100 400
SUB TOTAL	\$1,500

SPECIAL EVENT/PROJECT COSTS:

Litter	
Cigarette Litter Prevention	\$2,000
Roadside Litter Prevention	2,000
Community Appearance Index	100
Team Up to Clean Up Spring Blitz supplies	10,000
Illegal Dumping	
Illegal dumping prevention	200
Graffiti	
Stakeholder engagement	5,000
Beautification/Greening	
Volunteer recognition	1,000
Clean & Green Neighbourhood Grants program	5,000
Environmental Stewardship	
Environmental Stewardship Grants program	2,000
SUB TOTAL	\$27,300

TOTAL COSTS	\$28,800
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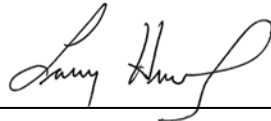
Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances)	\$10,550
TOTAL 2013 BUDGET REQUEST (net of reserve funding)	\$28,800
PREVIOUS YEAR (2013) APPROVED BUDGET (2013 Request \$18,250)	\$18,250

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:



Date:

15 October 2013