



CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Corporate Assets and Strategic Planning Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	November 2, 2015
SUBJECT/REPORT NO:	2016 Volunteer Committee Budget - Keep Hamilton Clean & Green Committee (PW15076) - (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Lugene Donelson (905) 546-2424, Extension 2199
SUBMITTED BY:	Gerry Davis, CPA, CMA General Manager Public Works Department
SIGNATURE:	

RECOMMENDATION

- (a) That the Keep Hamilton Clean & Green Committee's 2016 base budget submission attached as Appendix A to Report PW15076, in the amount of \$18,250, be approved and referred to the 2016 budget process for consideration;
- (b) That, in addition to the base funding, a one-time budget allocation for 2016 of \$6,325, funded by the Keep Hamilton Clean & Green Committee reserve, be approved and referred to the 2016 budget process for consideration.

EXECUTIVE SUMMARY

The Keep Hamilton Clean & Green Committee has prepared a request for annual funding for proposed activities in 2016. With the endorsement of the Committee members, this request for funding is submitted to Public Works Committee (Appendix A to Report PW15076) for review and consideration during the 2016 budget process.

The Keep Hamilton Clean & Green Committee is requesting an \$18,250 base budget request for 2016, which is consistent with previous years' base budget, in addition to a one-time budget allocation of \$6,325 funded by the Keep Hamilton Clean & Green reserve.

Alternatives for Consideration – See Page 5

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial:

For 2016, the Keep Hamilton Clean & Green Committee has requested a budget of \$18,250 for department ID 300361. This base budget is consistent with previous budget allocations.

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The funds will allow the committee to continue to deliver on its mandate to effect behaviours and attitudes conducive to a clean, healthy and safe community through leadership and action. Specifically, the funds will support the Committee's on-going work of engaging citizens to take greater responsibility for improving our community environments through programs and initiatives aimed at litter prevention, illegal dumping prevention, graffiti management, neighbourhood beautification and environmental stewardship.

Fiscal 2015 expenditures included Tim Hortons Team Up to Clean Up Spring Blitz Event supplies, the awarding of three Clean & Green Neighbourhood Grants and an Environmental Stewardship Grant, the introduction of a second Community Clean Trailer, support to BIAs in implementing the Cigarette Litter Prevention Program, volunteer recognition, Keep America Beautiful (KAB) affiliate's fee and meeting expenses.

The Committee is also requesting a one-time budget allocation of \$6,325 from the Keep Hamilton Clean & Green Committee Volunteer Coordinating Committee Reserve to fund additional projects and initiatives for implementation in 2016. These projects include:

- Matching the 2015 Keep America Beautiful Grant that supported three of Hamilton's Business Improvement Areas (BIAs) with a Cigarette Litter Prevention Program. Funding opportunities from Keep America Beautiful for additional BIAs to participate in 2016 is not confirmed at this time. Cigarette litter is an issue the committee wants to continue to focus on and intends to support other BIAs with the same opportunities provided in 2015, should a 2016 KAB Grant for this program not be secured.
- The committee would also like to support Hamilton Green Festivals and intends to undertake the development of a new educational training video for volunteers at Hamilton festivals and special events. The goal is to educate volunteers on managing a Green Festival and support overall waste diversion.
- Lastly, Keep America Beautiful holds an annual National Conference open to all affiliates to attend. The 2016 budget request includes the expenses for registration and covers the costs for one volunteer committee member to attend as a Hamilton affiliate representative.

The projected 2015 year end Keep Hamilton Clean & Green Committee Volunteer Coordinating Reserve is \$22,719.50.

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 as required from Hamilton Police Service, Planning and Economic Development and other City departments.

Legal:

N/A

HISTORICAL BACKGROUND

Innovate Now, the Public Works Department Business Plan, identifies our vision “to be recognized as the centre of environmental and innovative excellence in Canada.” The Keep Hamilton Clean & Green Committee’s mandate, actioned through its annual subsidy, supports this vision and furthers the Department’s strategic priority to be “the leader in the ‘greening’ and stewardship of the city.”

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 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. The 2016 Budget Request attached to Report PW15076 as Appendix A was produced and approved by the members of the Keep Hamilton Clean & Green Committee.

POLICY IMPLICATIONS AND 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.

RELEVANT CONSULTATION

In preparation of this report, Public Works staff consulted with the members of the Keep Hamilton Clean & Green Committee who support this budget request. Ongoing consultation with Environmental Services and Operations staff for the Public Works Department has resulted in helpful advice in developing this budget request.

ANALYSIS AND 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

- Lead the development and marketing of a coordinated cigarette litter prevention program.
- Lead the development and marketing of a collaborative roadside litter prevention program.
- Administer Keep America Beautiful's Community Appearance Index survey in 2016.
- Support and promote City and community litter remediation and prevention initiatives.

Illegal Dumping

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

Graffiti

- Support stakeholder engagement strategies and victim assistance initiatives with prevention and remediation tools and programs.

Beautification

- Recognize volunteer contributions to beautification initiatives and projects that support the Clean & Green Hamilton Strategy.
- In coordination with the office of Neighbourhood and Community Initiatives, support neighbourhood beautification and greening initiatives as needed.

Environmental Stewardship

- Support and promote the engagement of citizen volunteers in programs and initiatives that encourage ecological integrity and minimize human impact on natural habitats and ecosystems on public and private properties.

The proposed 2016 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.

It is the opinion of staff that the Keep Hamilton Clean & Green committee's base budget request of \$18,250 and one-time budget allocation of \$6,325 from the committee's reserve, will serve as an investment in grassroots neighbourhood development initiatives, environmental stewardship initiatives and behaviour modification which represents exceptional value for the City and should be approved for the purpose of including it in the 2016 budget deliberations.

ALTERNATIVES FOR CONSIDERATION

An alternative for consideration would be to eliminate or reduce support for the Keep Hamilton Clean & Green Committee in 2016.

If the Keep Hamilton Clean & Green Committee's 2016 budget requests are not approved in their entirety, the committee would have to adjust its 2016 work plans to accommodate a lower funding level. The Committee's 2016 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, sustainability for clean and green activities, the Committee's support of beautification and greening programs and litter, graffiti and illegal dumping prevention programs. The continuation of the grant programs for greening and beautification initiatives and 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.

Staff do not recommend this alternative.

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.
- 1.6 Enhance Overall Sustainability (financial, economic, social and environmental).

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

- 2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.
- 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

APPENDICES AND SCHEDULES ATTACHED

Appendix A - Keep Hamilton Clean & Green Committee 2016 Budget Submission