




Hamilton

**CITY OF HAMILTON**  
**PUBLIC WORKS DEPARTMENT**  
 Transportation Division

<b>TO:</b>	Chair and Members Public Works Committee
<b>COMMITTEE DATE:</b>	December 4, 2017
<b>SUBJECT/REPORT NO:</b>	2018 Volunteer Committee Budget - Keep Hamilton Clean and Green Committee (PW17098) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Diedre Rozema 905-546-2424, Extension 5089  Jennifer DiDomenico 905-546-2424, Extension 5596
<b>SUBMITTED BY:</b>	John Mater Associate General Manager and Director of Transportation Public Works Department
<b>SIGNATURE:</b>	

**RECOMMENDATION**

- (a) That the Keep Hamilton Clean and Green Advisory Committee's 2018 base budget submission attached as Appendix A to Report PW17098 in the amount of \$18,250, be approved and referred to the 2018 budget process for consideration;
- (b) That, in addition to the base funding, a one-time budget allocation for 2018 of \$2,000, funded by the Keep Hamilton Clean & Green Committee reserve, be approved and referred to the 2018 budget process for consideration.

**EXECUTIVE SUMMARY**

The Keep Hamilton Clean & Green Committee (KHC&G) has prepared a request for annual funding for proposed activities in 2018. With the endorsement of the Committee members, this request for funding is submitted to Public Works Committee (Appendix A to Report PW17098) for review and consideration during the 2018 budget process.

The Keep Hamilton Clean & Green Committee is requesting a \$20,250 budget for 2018. The request is consistent with previous years' base budget subsidies of \$18,250, with a request for an additional \$2,000 funded by the KHC&G Committee reserve to be directed toward enhanced support for victims of graffiti.

**Alternatives for Consideration – See Page 5**

*OUR Vision: To be the best place to raise a child and age successfully.*

*OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.*

*OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.*

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

**Financial:** The Keep Hamilton Clean & Green Committee is requesting a 2018 budget of \$20,250 - department ID 300361. This request is consistent with previous budget allocations.

The funds will allow the committee to continue to deliver on its mandate to affect 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.

Expenditures in 2017 included Team Up to Clean Up supplies, the awarding of four (4) Clean & Green Neighbourhood Grants and two (2) Environmental Stewardship Grants, the Keep America Beautiful (KAB) affiliate fee and expenses associated with one volunteer committee member's attendance at the KAB National conference.

The Committee is requesting a one-time budget allocation of \$2,000 from the KHC&G Committee Volunteer Coordinating Committee Reserve to fund additional activities in 2018. The Committee's reserve balance as of December 2017 is \$36,520.00. The additional activities planned anticipated in 2018 include graffiti victim assistance measures to complement the Committee's existing beautification and graffiti prevention efforts, and will align with the graffiti victim assistance program to be developed by the City's internal Graffiti Working Group, led by Policy & Programs, Public Works.

**Staffing:** Public Works staff will continue to act as staff liaison to the KHC&G Committee. Due to its cross-program mandate, the Keep Hamilton Clean & Green Committee also includes staff representation as required from Municipal Law Enforcement, Hamilton Police Services, and various divisions of the Planning and Economic Development and Public Works departments.

**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 KHC&G Committee to better reflect its alignment with the vision, principles and objectives of the Clean & Green Hamilton Strategy.

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

---

*OUR Vision: To be the best place to raise a child and age successfully.*

*OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.*

*OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.*

programming such as 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 2018 Budget Request attached to Report PW17098 as Appendix A was produced in consultation with the members of the Keep Hamilton Clean & Green Committee.

### **POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

The recommendations provided in this report support the Vision and Mission of the City of Hamilton's 2016-2025 Strategic Plan and are fully aligned with the Clean and Green Priority.

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;
- Contribute to the social, economic and environmental wellbeing of Hamilton.

### **RELEVANT CONSULTATION**

In preparation of this report, Policy & Programs staff consulted with the members of the Keep Hamilton Clean & Green Committee. The 2018 budget request was approved at the KHC&G October 17, 2017 meeting, based on discussions from previous KHC&G committee meetings and through discussions at a working group meeting held on September 29, 2017.

### **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

The Keep Hamilton Clean & Green Committee is representative of Hamilton's citizen and business community, 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.

Keep Hamilton Clean & Green's 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 promotion and collaboration with community partners for the implementation of Team Up to Clean Up.

- Administer Keep America Beautiful's Community Appearance Index survey in 2017.
- Support and promote City and community litter remediation and prevention initiatives.

#### Illegal Dumping

- Support the development of educational and communications tools to 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.
- 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 2018 KHC&G base budget supports the strategic objectives through seed funding and subsidies for community-based clean and green initiatives. Investments in community engagement initiatives results in 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.

For example, in 2016 one of the Committee's citizen engagement programs, Team Up To Clean Up, resulted in over 5,000 bags of waste and 2,500 bags of recycling collected from public spaces in Hamilton through the efforts of over 27,000 volunteers.

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.

Report PW17078/PED17198, prepared for Public Works Committee November 13, 2017, provided Council with an update on the Graffiti Management Strategy and sought approval for recommendations to develop and undertake a proactive graffiti enforcement strategy and victim assistance program. As graffiti assistance initiatives fall within the KHC&G Committee's strategic objectives, the Committee is requesting \$2,000 from the Committee reserve to support the victim assistance program to be developed by the City's internal Graffiti Working Group, led by Policy & Programs.

---

*OUR Vision: To be the best place to raise a child and age successfully.*

*OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.*

*OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.*

## **ALTERNATIVES FOR CONSIDERATION**

An alternative for consideration would be to eliminate or reduce support for the Keep Hamilton Clean & Green Committee in 2018. If the KHC&G Committee's 2018 budget requests are not approved, the Committee would have to adjust its 2018 work plans to accommodate a lower funding level. The Committee's 2018 activities would have to be reassessed and/or alternate forms of funding found for community initiatives such as the Team Up to Clean Up events, sustainability for clean and green activities, the Committee's support of beautification and greening programs, the anticipated graffiti victim assistance program and existing litter, graffiti and illegal dumping prevention programs. The continuation of grant programs for greening and beautification initiatives and for large-scale clean-up initiatives would also have to be reassessed. As the Board of the Keep Hamilton Beautiful affiliate, the Keep Hamilton Clean & Green Committee and City staff would further need to reassess the City's affiliation with the Keep America Beautiful organization.

It is the opinion of staff that the KHC&G Committee's budget request of \$18,250 plus \$2,000 from Committee reserves as an investment in grassroots neighbourhood development initiatives, environmental stewardship initiatives and behaviour modification represents good value for the City and should be approved for the purpose of including it in the 2018 budget deliberations. For these reasons, staff does not recommend eliminating or reducing support for the Keep Hamilton Clean & Green Committee in 2018.

## **ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**

### **Community Engagement & Participation**

*Hamilton* has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

### **Healthy and Safe Communities**

*Hamilton* is a safe and supportive city where people are active, healthy, and have a high quality of life.

### **Clean and Green**

*Hamilton* is environmentally sustainable with a healthy balance of natural and urban spaces.

## **APPENDICES AND SCHEDULES ATTACHED**

Appendix A – 2018 Advisory Committees Budget Submission for the Keep Hamilton Clean & Green Advisory Committee

# **CITY OF HAMILTON**

**2018**

**ADVISORY COMMITTEES**

**BUDGET SUBMISSION**

**Keep Hamilton Clean and Green Advisory Committee**

## PART A: General Information

### ADVISORY COMMITTEE MEMBERS:

Larry Husack, Chair	Rick Lipsitt
Ron Speranzini, Vice Chair	Marisa DiCenso, HWCDSB Rep
Lennox Toppin	Clr. Chad Collins – Council Rep
Bruce Thomson	Clr. Tom Jackson – Council Rep
Mallory Pace	Clr. Maria Pearson – Alternate Council Rep
Allan Mills	Diedre Rozema (Staff Liaison)
Dave Bazowsky	

### MANDATE:

Reporting through the Public Works Committee, the Keep Hamilton Clean & Green (KHCG) committee will provide input and advice to staff and Council on engaging citizens to take greater responsibility for improving our community environments. The KHCG'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 & Green Hamilton 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

- Lead the development and marketing of a coordinated cigarette litter prevention program.
- Lead the promotion and collaboration with community partners for the implementation of Team Up to Clean Up.
- Administer Keep America Beautiful's Community Appearance Index survey in 2017.
- Support and promote City and community litter remediation and prevention initiatives.

#### Illegal Dumping

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

#### Graffiti

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

#### Beautification

- Recognize volunteer contributions to beautification initiatives and projects that support the Clean & Green Hamilton Strategy.
- 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.

**ALIGNMENT WITH CORPORATE GOALS:**

Please check off which Council approved Strategic Commitments your Advisory Committee supports			
1) Community Engagement & Participation	✓	2) Economic Prosperity & Growth	
3) Healthy & Safe Communities	✓	4) Clean & Green	✓
5) Built Environment & Infrastructure		6) Culture & Diversity	
7) Our People & Performance			

**PART C: Budget Request**

**INCIDENTAL COSTS:**

Meeting Refreshments	\$1,375
Keep America Beautiful Network Service Fee	525
Training/Workshops	2,750
Parking	250
<b>SUB TOTAL</b>	<b>\$4,900</b>

**SPECIAL EVENT/PROJECT COSTS:**

Litter/Illegal Dumping prevention, citizen engagement and public education initiatives.	\$8,175
Graffiti prevention and victim assistance initiatives.	2,000
Beautification and greening, volunteer recognition and neighbourhood initiatives.	3,175
Environmental stewardship citizen engagement.	2,000
<b>SUB TOTAL</b>	<b>\$15,350</b>

<b>TOTAL COSTS</b>	<b>\$20,250</b>
--------------------	-----------------

<b>Funding from Advisory Committee Reserve ( only available to Advisory Committees with reserve balances)</b>	<b>\$2,000</b>
---	----------------

<b>TOTAL 2018 BUDGET REQUEST (net of reserve funding)</b>	<b>\$20,250</b>
<b>PREVIOUS YEAR (2017) APPROVED BUDGET (2017 Request \$18,250)</b>	<b>\$18,250</b>



**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:** \_\_\_\_\_

**October 17, 2017**

**Date:** \_\_\_\_\_

**Telephone # :** Staff Liaison Diedre Rozema, extension 5089