



CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Roads and Traffic Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	December 10, 2018
SUBJECT/REPORT NO:	2019 Volunteer Committee Budget - Keep Hamilton Clean and Green Committee (PW18095) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Diedre Rozema (905)546-2424, Extension 5089
SUBMITTED BY:	Edward Soldo, P.Eng. Director, Roads and Traffic Public Works Department
SIGNATURE:	

RECOMMENDATION

- (a) That the Keep Hamilton Clean and Green Committee’s 2019 base budget submission attached as Appendix A to Report PW18095 in the amount of \$18,250, be approved and referred to the 2019 operating budget process for consideration;
- (b) That, in addition to the base funding, a one-time budget allocation of \$15,615, funded by the Volunteer Committee Reserve (112212), be approved and referred to the 2019 operating budget process for consideration.

EXECUTIVE SUMMARY

The Keep Hamilton Clean and Green (KHCG) Committee has prepared their annual funding request for proposed activities in 2019. With the endorsement of the KHCG Committee members, this request for funding is submitted to the Public Works Committee (Appendix A to Report PW18095) for review and consideration during the 2019 operating budget process.

The KHCG Committee is requesting a \$33,865 budget for 2019. This request is consistent with the previous years’ approved base budget of \$18,250, with an additional \$15,615 funded by the Volunteer Committee Reserve. The additional funds to be directed toward enhanced support for graffiti initiatives and the purchase of additional clean up supplies to support growing volunteer efforts. As the term of Advisory

Committee members aligns with that of elected officials, additional funds are requested for a KHCG Committee orientation and work planning session to guide the committee's work over the next four years.

Alternatives for Consideration – See Page 5

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The KHCG Committee is requesting a 2019 budget of \$33,865 (Deptid 300361), representing a \$15,615 increase from the previous year budget allocation.

The funds will allow the KHCG Committee 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 environment through programs and initiatives aimed at litter prevention, illegal dumping prevention, graffiti management, neighbourhood beautification, and environmental stewardship.

Spending in 2018 included the purchase of Team Up to Clean Up supplies, the awarding of ten (10) Clean & Green Neighbourhood Grants, vouchers for victims of graffiti, the Keep America Beautiful (KAB) affiliate fee and expenses associated with one committee member's attendance at the KAB National conference.

The KHCG Committee is requesting a one-time budget allocation of \$15,615 from the Volunteer Committee Reserve (112212) to fund additional activities in 2019. The reserve balance as of November 2018 is \$35,344.

Staffing: Public Works staff will continue to act as staff liaison to the KHCG Committee. Due to its cross-program mandate, the KHCG Committee 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 from the Clean City Liaison Committee to the Keep Hamilton Clean and

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Green Committee in October 2013 to better reflect its alignment with the vision, principles and objectives of the Clean & Green Hamilton Strategy.

The KHCG 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, the committee has initiated KAB programming such as the Cigarette Litter Prevention Program and has been successful in obtaining KAB training, grants and other benefits as a KAB affiliate.

In the fall of each year, the City's volunteer committees submit a proposed budget for the following operating year. The 2019 operating budget request attached to Report PW18095 as Appendix A was produced in consultation with the members of the KHCG 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, and;
- Contribute to the social, economic and environmental wellbeing of Hamilton.

RELEVANT CONSULTATION

In preparation of this report, staff consulted with the members of the KHCG Committee and externally with community organizations which anticipate an increase in the number of clean up volunteers in 2019 and associated Team Up to Clean Up supplies. Staff also consulted internally with internal groups working on the Graffiti Management Strategy to determine which graffiti related initiatives anticipated for 2019 could be supported by the committee and the cost of these initiatives. The 2019 operating budget request was reviewed and approved at the KHCG Committee meeting held on September 18, 2018.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The KHCG 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

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**SUBJECT: 2019 Volunteer Committee Budget - Keep Hamilton Clean and Green
Committee (PW18095) (City Wide) – Page 4 of 6**

environment. The committee's primary focus is fostering behaviours and attitudes conducive to a clean, healthy and safe community through leadership and action.

The proposed 2019 KHCG Committee base budget supports various activities that align with 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 KAB's Community Appearance Index survey annually
- 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 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 2019 KHCG Committee base budget includes administrative and meeting costs.

In 2017, the committee's citizen engagement programs resulted in over 8,000 bags of waste and 6,000 bags of recycling collected from public spaces in Hamilton through the efforts of over 23,000 volunteers. The success of citizen engagement programs in Hamilton stems from the clean-up supplies provided to volunteers free of charge. Expanding volunteer efforts within the community have required the KHCG Committee to request additional funds from the Volunteer Committee Reserve to support the

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**SUBJECT: 2019 Volunteer Committee Budget - Keep Hamilton Clean and Green
Committee (PW18095) (City Wide) – Page 5 of 6**

purchase of garbage and recycling bags in 2019. The purchase of bags is anticipated to cost approximately \$10,000 (due to minimum quantity requirements), which is \$4,748 more than what is budgeted for in the KHCG Committee annual base budget.

In 2018, the KHCG Committee provided \$2,000 to the Graffiti Management Strategy team to distribute gift cards to repeat victims of graffiti. In September 2018, Report PW11052(I) updated Council on the Clean & Green Hamilton Strategy and the success of the victim assistance program. To continue the success of this program in 2019, the KHCG Committee is requesting \$2,000 from the reserve to provide continued victim assistance support and an additional \$5,000 from the reserve to support a proactive graffiti prevention or deterrent initiative based on recommendations to be developed by the City's internal Graffiti Working Group.

The KHCG Committee also acts as the Board of Directors of the KAB affiliate. As such, the Board's mission is to engage citizens to take greater responsibility for improving the local environment. Turnover in membership is anticipated following the 2018 municipal election and a request for approximately \$3,867 from the reserve to fund an in-depth, facilitated orientation session has been put forward. The session will familiarize members with the Clean & Green Strategy and ensure the current priority actions are communicated to new members. In addition, the orientation session will allow members to raise new issues that they feel the committee should address and support the development of an action oriented workplan for the 2018-2022 term. The planning session will be an opportunity for the KHCG Committee to consider current activities, relationships and resource allocation and make improvements or realign to the community's needs if necessary.

ALTERNATIVES FOR CONSIDERATION

An alternative for consideration would be to eliminate or reduce support for the KHCG Committee in 2019. If the 2019 operating budget requests are not approved, an adjustment to the 2019 work plan to accommodate a lower funding level would be required. The orientation and work planning session to guide the committee's work for the 2018-2022 term would have to be reassessed. Alternate forms of funding would need to be found for the Team Up to Clean Up program, the Clean & Green Neighbourhood grant program that supports resident led greening and beautification projects, contributions towards the graffiti victim assistance and prevention programs and existing litter, graffiti and illegal dumping prevention programs. As the Board of the KAB affiliate, the KHCG Committee and City staff would further need to reassess the City's affiliation with the KAB organization.

It is the opinion of staff that the KHCG Committee's operating budget request of \$18,250 plus \$15,615 from the reserve is an investment in grassroots neighbourhood development initiatives, environmental stewardship initiatives and behaviour modification. It represents good value for the City and should be approved for the

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purpose of including it in the 2019 operating budget deliberations. For these reasons, staff does not recommend eliminating or reducing support for the KHCG Committee in 2019.

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 – 2019 Advisory Committees Budget Submission for the Keep Hamilton Clean & Green Advisory Committee