



CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Environmental Services Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	November 18, 2019
SUBJECT/REPORT NO:	2020 Volunteer Committee Budget - Keep Hamilton Clean and Green Committee (PW19093) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Diedre Rozema (905) 546-2424 Ext. 5089
SUBMITTED BY:	Craig Murdoch Director, Environmental Services Public Works Department
SIGNATURE:	

RECOMMENDATION

That the Keep Hamilton Clean and Green Committee’s 2020 base budget submission attached as Appendix “A” to Report PW19093 in the amount of \$18,250, representing a zero-net levy impact from the previous year budget, be approved.

EXECUTIVE SUMMARY

The Keep Hamilton Clean and Green (KHCG) Committee is a Council-endorsed, citizen volunteer group that has existed since 2001 to address litter, graffiti and beautification issues across the City. This Committee has prepared their annual funding request for proposed activities in 2020 in the amount of \$18,250 and this request for funding is submitted to the Public Works Committee (Appendix “A” to Report PW19093) for review and consideration during the 2020 operating budget process.

The 2020 KHCG Committee workplan was endorsed by the committee members at their September 17, 2019 meeting. The anticipated expenses in the 2020 budget request will support the committee’s workplan and overall goals.

Alternatives for Consideration – See Page 4

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

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: The KHCG Committee is requesting a 2020 budget of \$18,250 (Dept Id #300361), representing a zero-net levy increase from the prior year budget.

Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND

The Clean & Green Hamilton Strategy was endorsed by City Council in November 2012. In October 2013, the Clean City Liaison Committee changed its name to the Keep Hamilton Clean and Green Committee which better reflects its alignment to the Clean & Green Hamilton Strategy.

The KHCG Committee coordinates and promotes litter and graffiti remediation and prevention programs and supports beautification and environmental stewardship initiatives in the community.

In the fall of each year, the City's volunteer committees submit a proposed budget for the following operating year. The 2020 operating budget request attached to Report PW19093 as Appendix "A" was endorsed by the members of the KHCG Committee at their meeting on September 17, 2019.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The recommendation provided in this report aligns to the Vision and Mission of the City of Hamilton's 2016-2025 Strategic Plan and supports the Clean and Green priority area.

The recommendation also supports the ongoing implementation of the Clean & Green Hamilton Strategy.

RELEVANT CONSULTATION

Environment Hamilton, Public Works, Traffic Operations & Maintenance Division and Corporate Services, Financial Services were consulted in the preparation of this report.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The proposed 2020 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 well as the Committee's

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administrative and meeting costs. Below are the details of the 2020 operating budget request by category.

Team Up to Clean Up Program - \$3,100

The KHCG Committee's 2020 workplan continues to support many volunteer groups through the Team up to Clean up Program. The 2020 budget request includes the purchase of supplies and promotional costs to support the Team Up to Clean Up Program.

Keep America Beautiful – \$3,600

The KHCG Committee acts as the Board of Directors of the Keep America Beautiful (KAB) affiliate. As such, the Committee is required to pay an annual affiliate fee and participate in training and development opportunities offered by KAB. The 2020 affiliate fee has been confirmed to be \$462 in U.S. funds (approximately \$611 CDN). The remaining funds will be used for recommended committee participation in training and development.

Graffiti Management Strategy – \$2,000

The Graffiti Management Strategy Team continues to identify new pilot programs that could support a reduction of illegal tagging and graffiti across the City. To continue the success of these initiatives in 2020, the KHCG Committee will allocate funds to support a proactive graffiti prevention or deterrent initiative based on recommendations to be developed by the City's internal Graffiti Working Group.

Clean and Green Neighbourhood Grants – \$5,000

The KHCG Committee continues to support community-led clean and green projects through the Clean & Green Neighbourhood grants program. In 2020, the KHCG Committee will allocate funds towards these grants.

Cigarette Litter Prevention – \$2,500

In 2019, the Cigarette Litter Prevention Program was funded through a grant from the Main Street Revitalization program. The funds were used to purchase promotional items such as pocket ashtrays and develop promotional materials such as labels for containers and a video that was promoted on social media. The funds for this grant will not be available after March 2020. Because of this, funds for this program are being requested in the 2020 KHCG operating budget for use on similar promotional activities.

Environmental Stewardship – \$600

In 2020, the KHCG Committee will look for new opportunities to foster a sense of environmental stewardship in the local community. The Committee has begun preliminary discussions with an external community group that delivers an annual environmental awards program to recognize volunteers in the environmental sector.

The Committee anticipates providing financial support to expand the reach and potential impact of the awards program.

Administration and Meeting Costs – \$1,450

The KHCG Committee has eleven committee members. The Committee meets approximately eight times per year. At each meeting refreshments are provided to all those that attend and committee members are additionally provided with parking or transit passes to mitigate the costs associated with attending meetings.

ALTERNATIVES FOR CONSIDERATION

Council could reduce the KHCG Committee’s annual base budget in 2020. The Committee’s annual base budget is \$18,250 and a reduction from this amount would reduce the Committee’s capacity to invest in grassroots neighbourhood development initiatives, environmental stewardship initiatives and behaviour modification.

Furthermore, a reduction in the Committee’s base budget would reduce the ability of the KHCG Committee to implement the Clean & Green Hamilton Strategy and Clean & Green strategic priorities.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Community Engagement and 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.

Built Environment and Infrastructure

Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report PW19093 – 2020 Advisory Committees Budget Submission for the Keep Hamilton Clean & Green Advisory Committee