




CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Environmental Services Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	January 11, 2021
SUBJECT/REPORT NO:	2021 Volunteer Committee Budget - Keep Hamilton Clean and Green Committee (PW21003) (City Wide)
WARD(S) AFFECTED:	City Wide
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SUBMITTED BY:	Craig Murdoch Director, Environmental Services Public Works Department
SIGNATURE:	

RECOMMENDATION

That the Keep Hamilton Clean and Green Committee's 2021 base budget submission attached as Appendix "A" to Report PW21003 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 actively addresses issues related to litter, graffiti and beautification across the City. The KHCG Committee has prepared their annual funding request for proposed activities in 2021 in the amount of \$18,250 and this request for funding is being submitted to the Public Works Committee (attached as Appendix "A" to Report PW21003) for review and consideration during the 2021 operating budget process.

The anticipated expenses in the 2021 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 2021 budget of \$18,250 (Department ID #300361), representing a zero net levy increase from the 2020 budget. \$18,250 has been the base budget request for the KHCG Committee since 2010.

Staffing: There are no staffing implications associated with the recommendation in this report.

Legal: There are no legal implications associated with the recommendation in this report.

HISTORICAL BACKGROUND

The Keep Hamilton Clean and Green Committee, formerly the Clean City Liaison Committee came into effect in 2001. The Clean & Green Hamilton Strategy was endorsed by City Council in November 2012 and their focus is coordinating and promoting litter and graffiti remediation and prevention programs and supporting beautification and environmental stewardship initiatives in the community.

Each year, prior to the start of budget deliberations, the City's volunteer committees submit a proposed budget for the upcoming operating year.

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, which includes:

- 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

The recommendation in this report was prepared in consultation with staff from the Corporate Services Department (Financial Planning, Administration and Policy Division) and was approved by the members of the KHCG Committee on November 17, 2020.

ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)

The proposed 2021 KHCG Committee base budget supports various activities that align with the five focus areas of the Clean & Green Hamilton Strategy including litter, illegal dumping, graffiti, beautification and environmental stewardship, as well as the Committee's administrative costs. The 2021 operating budget request includes the following categories:

Team Up to Clean Up Program - \$5,050

The KHCG Committee's 2021 workplan continues to support many volunteer groups through the Team Up to Clean Up Program. The 2021 budget request includes the purchase of supplies and promotional costs to support the Team Up to Clean Up Program.

Keep America Beautiful – \$1,600

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 2021 affiliate fee has been confirmed to be \$460USD (approximately \$611CAD). The remaining funds will be used for KHCG participation in training and development.

Graffiti Management Strategy – \$2,000

The City's Graffiti Management Strategy Team continues to identify new pilot programs that support a reduction of illegal tagging and graffiti across the City. To continue the ongoing action towards addressing these initiatives in 2021, 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 & Green Neighbourhood Grants – \$6,000

The KHCG Committee continues to support community-led clean and green projects through the Clean & Green Neighbourhood grants program. The KHCG Committee will allocate these funds towards these grants in 2021.

Cigarette Litter Prevention – \$2,500

In 2019 and up to March 2020, 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 are no longer available. Because of this, funds for this program are being requested in the 2021 KHCG operating budget for use on similar promotional activities.

Environmental Stewardship – \$600

In 2021, 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 – \$500

In 2020, the KHCG Committee approved a revision to its structure which expanded its membership to up to 15 committee members. The Committee meets approximately eight times per year. A portion of the Committee's budget is allocated for administrative and meeting related expenses.

ALTERNATIVES FOR CONSIDERATION

Council could reduce the KHCG Committee's annual base budget in 2021. The Committee's annual base budget is \$18,250 and has not been increased since 2007. A reduction from this amount would reduce the Committee's capacity to invest in environmental stewardship projects, grassroots neighbourhood development initiatives, and improving behaviours to support clean and green principles.

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.

Financial: A reduction in the budget would require the committee to reduce the number of items on their workplan for 2021.

Staffing: There are no staffing implications associated with the recommendation in this report.

Legal: There are no legal implications associated with the recommendation in this report.

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 PW21003 – 2021 Advisory Committees Budget Submission for
the Keep Hamilton Clean & Green Advisory
Committee