




**CITY OF HAMILTON**  
**PUBLIC WORKS DEPARTMENT**  
**Environmental Services Division**

<b>TO:</b>	Chair and Members Public Works Committee
<b>COMMITTEE DATE:</b>	January 16, 2023
<b>SUBJECT/REPORT NO:</b>	2023 Volunteer Committee Budget - Keep Hamilton Clean and Green Committee (PW23002) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Alison Kopoian (905) 546-2424 Ext. 5089 Florence Pirrera (905) 546-2424 Ext. 5523
<b>SUBMITTED BY:</b>	Cynthia Graham Acting Director, Environmental Services Public Works Department
<b>SIGNATURE:</b>	

**RECOMMENDATION**

That the Keep Hamilton Clean and Green Committee's 2023 base budget submission, attached as Appendix "A" to Report PW23002, in the amount of \$18,250 representing a zero-net levy impact from the previous year budget, be referred to the 2023 operating budget process for consideration.

**EXECUTIVE SUMMARY**

The Keep Hamilton Clean and Green (KHCG) Committee is a Council-endorsed, citizen volunteer group that has existed since 2001 and has actively addressed issues related to litter, graffiti and beautification across the City of Hamilton (City). The KHCG Committee has prepared their annual funding request for proposed activities in 2023 in the amount of \$18,250 and this request for funding is being submitted to the Public Works Committee as Appendix "A" Attached to Report PW23002 for review and consideration during the 2023 operating budget process.

The funding in the 2023 budget request will pay expenses directly related to the Committee's workplan and goals.

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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 – See Page 4**

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial: The KHCG Committee is requesting a 2023 budget of \$18,250 (Dept ID #300361), representing a zero net levy increase from the 2022 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 September 2022, the committee met to confirm that there would be no alterations to their program budget for the following operating year.

**POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

The recommendation provided in this report aligns to the Vision and Mission of the City'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:

- Contributing to an enhanced quality of life for our citizens through clean and green initiatives;
- Supporting community and stakeholder engagement through partnerships, collaboration and consultation, and;
- Contributing 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 with the members of the KHCG Committee.

## **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

The proposed 2023 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 2023 operating budget request includes the following categories:

### **Administration and Meeting Costs – \$600**

The KHCG Committee has a membership of 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.

### **Transportation Supports - \$550**

The KHCG Committee has a membership of up to 15 committee members and meetings 8 times per year. Since 2020, the Committee has continued to meet virtually. As we transition into 2023, the KHCG is hopeful that in-person meetings will resume. The KHCG committee will provide parking, bus tickets and taxi fare for members, and/or guest presenters.

### **Training and Development – \$650**

In 2022, the KHCG requested \$650 for the Keep America Beautiful (KAB) annual affiliate fee and training and development opportunities offered by KAB. The KHCG Committee will no longer act as members to the Board of Directors of KAB affiliate. As such, the \$650 requested in 2022 for the KAB affiliate fee will be reallocated to Training and Development in 2023, with a focus on Canadian opportunities.

### **Cigarette Litter Prevention – \$2,250**

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 from the grant 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 grant has not awarded funding since March 2020. Because of this, funds for this program were requested in the 2021 and 2022 KHCG operating budget. Funds are being requested again in the 2023 KHCG operating budget for use on similar promotional activities.

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**Team Up to Clean Up Program - \$6,000**

The KHCG Committee's workplan continues to support many volunteer groups through the Team Up to Clean Up Program. The 2023 budget request includes the purchase of supplies and promotional costs to support the Team Up to Clean Up Program.

**Graffiti Management Strategy – \$1,200**

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 2023, 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. In order to increase the budget line for Administration and Meeting Costs and Transportation Supports, the Graffiti Management Strategy budget line will be decreased to \$1,200.

**Volunteer Recognition - \$1,000**

In 2023, the KHCG Committee will look for new opportunities to foster a sense of environmental stewardship in the local community. The Committee is exploring various ways to recognize local volunteers in the environmental sector, which will be a component of the 2023 workplan.

**Clean and 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 funds towards these grants in 2023.

**ALTERNATIVES FOR CONSIDERATION**

Council could reduce the KHCG Committee's annual base budget in 2023. 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 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. Staff do not recommend this alternative.

**Financial:** A reduction in the budget would require the committee to reduce the number of items on their workplan for 2023.

**Staffing:** N/A

**Legal:** N/A

**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 PW23002 – 2023 Advisory Committees Budget Submission for the Keep Hamilton Clean & Green Advisory Committee