




CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Waste Management Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	December 4, 2023
SUBJECT/REPORT NO:	Litter Management Service Enhancements (PW23076) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Joel McCormick (905) 546-2424 Ext. 4770
SUBMITTED BY:	Angela Storey Director, Waste Management Public Works Department
SIGNATURE:	

RECOMMENDATION

- (a) That the following provisions to be used to enhance city-wide litter management in the public realm, be referred to the 2024 Tax Supported Operating Budget process;
- (i) \$150,000 for the Environmental Services Division to be used to enhance litter prevention community engagement, and enhance materials required for both manual litter removal and litter container collection within parks and trails. This includes four Summer Student positions, which works out to 1.32 full-time equivalent employees;
- (ii) That 17 full-time Roadway Operator positions at an annual cost of \$1.373 million be added to the Transportation Division's 2024 staffing complement to be used to enhance roadway sweeping on transit routes, Business Improvement Areas and in cycle lanes and to create dedicated proactive and reactive litter removal services city-wide;
- (iii) That one full-time Waste Management By-law Officer position at an annual cost of \$86,600 be added to the Waste Management Division's 2024 staffing complement to be used to enforce the Solid Waste Management and Parks By-law in Wards 1, 2 and 3;

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SUBJECT: Litter Management Program Service Enhancements (PW23076) (City Wide) – Page 2 of 18

- (iv) That two full-time Waste Operator positions, two full-time Supervisor positions, four Seasonal Labourers and four Summer Students, which works out to 3.64 full-time equivalent employees at an annual cost of \$543,000 be added to the Waste Management Division's 2024 staffing complement to be used to enhance litter removal and sidewalk sweeping, within the downtown core to a seven day per week service level including the creation of a night shift;
- (b) That the following provisions to be used to enhance city-wide litter management in the public realm, be referred to the 2024 Tax Supported Capital Budget process;
 - (i) That \$1.78 million be added to the Transportation Division's 2024 Tax Supported Capital Budget to be used to purchase equipment to support the enhanced litter management outlined in Recommendation (a) (ii) including four electric roadway sweepers, four support vehicles and four portable litter vacuums;
 - (ii) That \$175,000 be added to the Waste Management Division's 2024 Tax Supported Capital Budget to be used to purchase two support vehicles to support enhanced litter management within the downtown core outlined in Recommendation (a) (iv) above;
- (c) That the total Operating Impacts from Capital at an annual cost of \$307,800 resulting from the approval of Recommendation (b), be referred to the 2024 Tax Supported Capital Budget process and if approved take into effect in 2025.

EXECUTIVE SUMMARY

Litter has become a significant pollutant in many communities. Improper disposal of waste, whether it be intentional or accidental, contributes to health, environmental, and aesthetics issues. Litter is considered waste, such as paper, containers, and wrappers, that is left lying in an open or public place. There are a variety of different ways litter makes it into the environment including but not limited to litter tossed on the ground, blowing out of public space litter containers, and litter resulting from the curbside collection of waste.

At the May 15, 2023 meeting of the Public Works Committee, Staff were directed through a Motion to review the current service level within the Public Works Department related to proactive and reactive litter management city-wide and to bring forward to Public Works Committee budgetary enhancements for consideration.

SUBJECT: Litter Management Program Service Enhancements (PW23076) (City Wide) – Page 3 of 18

The first step of the litter management service review was to compile the activities and service levels associated with proactive and reactive litter management within the public realm. The public realm includes but is not limited to parks, cemeteries, right of ways inclusive of roadways and sidewalks, streams, and municipal properties. Using the current activities and service levels and aligning this to the feedback that was heard through public engagement initiatives, staff determined what enhancements to city-wide litter management services would best benefit the community and have the best value for dollar.

Table 1 below outlines the staff recommended enhancements to city-wide litter management within the public realm including current and enhanced service levels, budgetary and staffing impacts.

Table 1: City-Wide Litter Management Recommended Enhancements

Current Service	Enhanced Service	Full Time Employee Impact of Enhanced	2024 Tax Supported Operating Budget Impact	Operating Impacts from Capital	2024 Tax Supported Capital Budget Impact
Various Service Levels	Parks & trails – manual litter and litter container collection	1.32	\$100,000	N/A	N/A
Community engagement, environmental stewardship and outreach	Community engagement, environmental stewardship and outreach	N/A	\$50,000	N/A	N/A
Roadway sweeping transit routes – one time per month	Roadway sweeping transit routes – two times per month	4	\$305,000	N/A	N/A
Roadway sweeping Business Improvement Areas – one time per week	Roadway sweeping Business Improvement Areas – two times per week	1	\$77,000	N/A	N/A
Roadway sweeping cycle lanes – one time per month	Roadway sweeping cycle lanes – one time per week	4	\$305,000	\$110,000	\$1,200,000

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SUBJECT: Litter Management Program Service Enhancements (PW23076) (City Wide) – Page 4 of 18

Service does not currently exist	City-wide dedicated proactive litter cleaning (excluding downtown)	8	\$610,000	\$114,000	\$470,000
Enforcement of the Solid Waste Management (20-221) and Parks (01-219) By-law	Enforcement of the Solid Waste Management and Parks By-law specific to Wards 1, 2 and 3	1	\$86,000	\$28,500	\$87,500
Downtown sidewalk sweeping – 5 days per week	Downtown sidewalk sweeping – 7 days per week	3	\$260,000	\$26,800	\$400,000*
Downtown sidewalk litter cleaning – 6 days per week	Downtown sidewalk litter cleaning – 7 days per week	5.64	\$280,000	\$28,500	\$87,500
Total		27.96	\$2.070M	\$307,800	\$2.245M

* Funds already allocated in 2024 Tax Supported Capital Budget block.

Alternatives for Consideration – See Page 12

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Should the recommendations in Report PW23076 be referred to the 2024 Tax Supported Budget process for consideration and approved, the 2024 Tax Supported Operating Budget will increase by approximately \$2.378 million including Operating Impacts from Capital. The 2024 Tax Supported Capital Budget will increase by approximately \$2.245 million.

Staffing: In addition, the overall staffing complement for the Public Works Department would increase by 27.96 full-time equivalent employees. Table 2 outlines the allocation of the staffing complement increase within the Divisions including type of employee.

Table 2: Allocation of Increased Staffing Complement

Division	Number of Full Time Employees	Total Number of Seasonal Employees	Total Number of Summer Students
Environmental Services	N/A	N/A	4
Transportation	17	N/A	N/A
Waste Management	5	4	4

Legal: N/A

HISTORICAL BACKGROUND

In 2012, Council adopted the updated Clean & Green Hamilton Strategy with the goal to be recognized as a sustainable clean and green community where everyone takes responsibility for, and has pride in, the environments which they live, work and play. The success of the Clean & Green Hamilton Strategy requires commitment and involvement of residents, business owners, community leaders and city staff. Litter prevention is an identified program under the Clean & Green Hamilton Strategy. The Clean & Green Hamilton Strategy can be found in Appendix “A” of Report PW23076.

At its January 20, 2023 Public Works Committee meeting, staff were directed to report back by the end of 2023 the annual amount expended on litter collections across the city, outside of regularly scheduled efforts by the Waste Management Division, including reporting on what factors inform the planning and scheduling of public litter collection efforts in public spaces city-wide. As required, Staff reported back to Public Works Committee via Report PW23028 on April 17, 2023 indicating an annual expenditure of \$2.351 million for the 2022 operating year.

With the recent approval of the Term of Council Priorities for the 2022-2026 Council term, Council has placed emphasis on the cleanliness of public spaces through the expansion of standards related to litter collections through Outcome 3: Provide vibrant parks, recreation, and public spaces.

At its May 15, 2023 Public Works Committee meeting and subsequent meeting of City Council, staff were directed through a motion to conduct a service level review across all divisions in the Public Works Department that are responsible for proactive and reactive litter collection in the public realm including but not limited to parks, cemeteries, right of ways inclusive of roadways, sidewalks, streams and municipal properties. Staff were directed to report back to Public Works Committee any operational or budgetary changes that may be required to address service levels respecting litter collection.

In addition to this, city staff received direction from Council at its June 14, 2023 General Issues Committee meeting and subsequent City Council meeting to introduce enhanced service levels, specific to the downtown core for critical street level issues including the management of waste such as sidewalk and roadway litter.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The recommendations in Report PW23076 support the following:

- Clean & Green Hamilton Strategy – Litter Prevention
- 2022 – 2026 Council Priorities – Priority 2: Safe & Thriving Neighbourhoods; Outcome 3: Provide vibrant parks, recreation, and public space
- The Downtown Secondary Plan
- Urban Official Plan Amendments (OPA 167)

RELEVANT CONSULTATION

The recommendations in Report PW23076 were prepared in consultation with:

- City Manager's Office - Communications and Strategy Initiatives
- City Manager's Office – Human Resources
- Corporate Services Department – Financial Planning and Administration Division
- Planning and Economic Development - Commercial Districts and Small Business
- Public Works Department – Corporate Facilities and Energy Management
- Public Works Department – Environmental Services Division
- Public Works Department – Hamilton Water Division
- Public Works Department – Transit Division
- Public Works Department – Transportation Division

Staff also completed an engagement program which included the following:

- Community consultation with city residents and businesses through a public survey through Engage Hamilton
- Consultation with members of Council
- Business Improvement Area (King Street West and Hamilton International Village BIA)

ANALYSIS AND RATIONALE FOR RECOMMENDATION

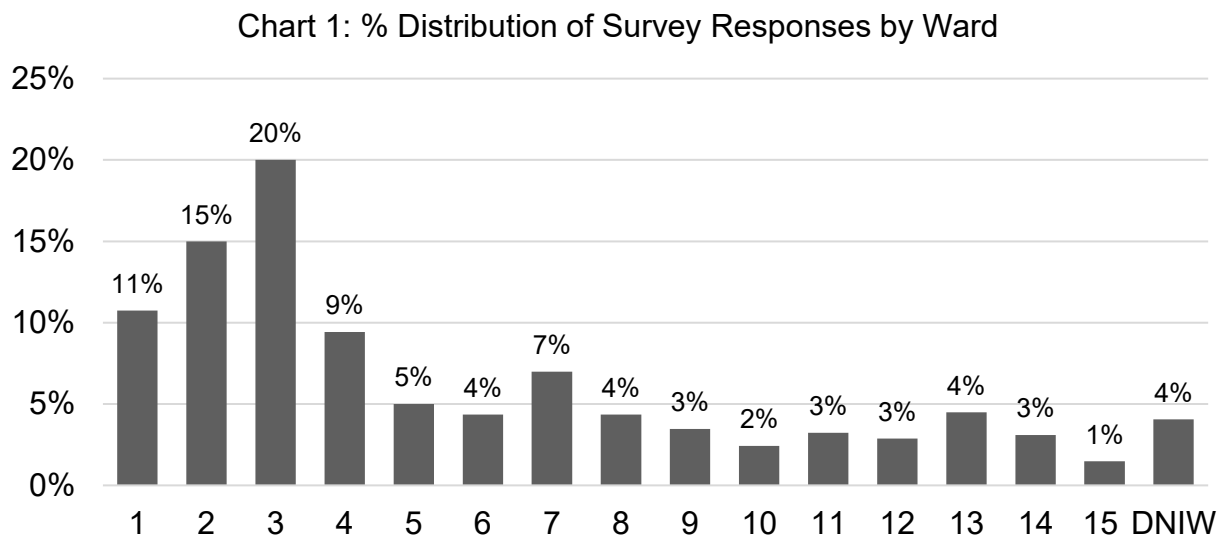
Litter has become a significant pollutant in many communities. Improper disposal of waste, whether it be intentional or accidental, contributes to a health, environmental, and aesthetics issues. Litter is considered waste, such as paper, containers, and wrappers, that is left lying in an open or public place. There are a variety of different

ways litter makes it into the environment including but not limited to litter tossed on the ground, blowing out of public space litter containers, and litter resulting from curbside collection of waste.

Staff have been directed to review the current service level within the Public Works Department related to proactive and reactive litter management and to bring forward to Public Works Committee budgetary enhancements for consideration.

As part of the litter management service level review, staff embarked on a public engagement initiative with the goal to better understand the concerns from stakeholders such as city residents, businesses, and Council regarding litter. Several methods were used to obtain this insight including one-on-one interviews and a public survey available through Engage Hamilton. A variety of questions were asked which established a starting point to better understand where service enhancements related to litter management may be required. The results of the survey can be found in Appendix “B” to Report PW23076. Understanding the voice of the customer is critical since this information helps staff determine where resources would be best served.

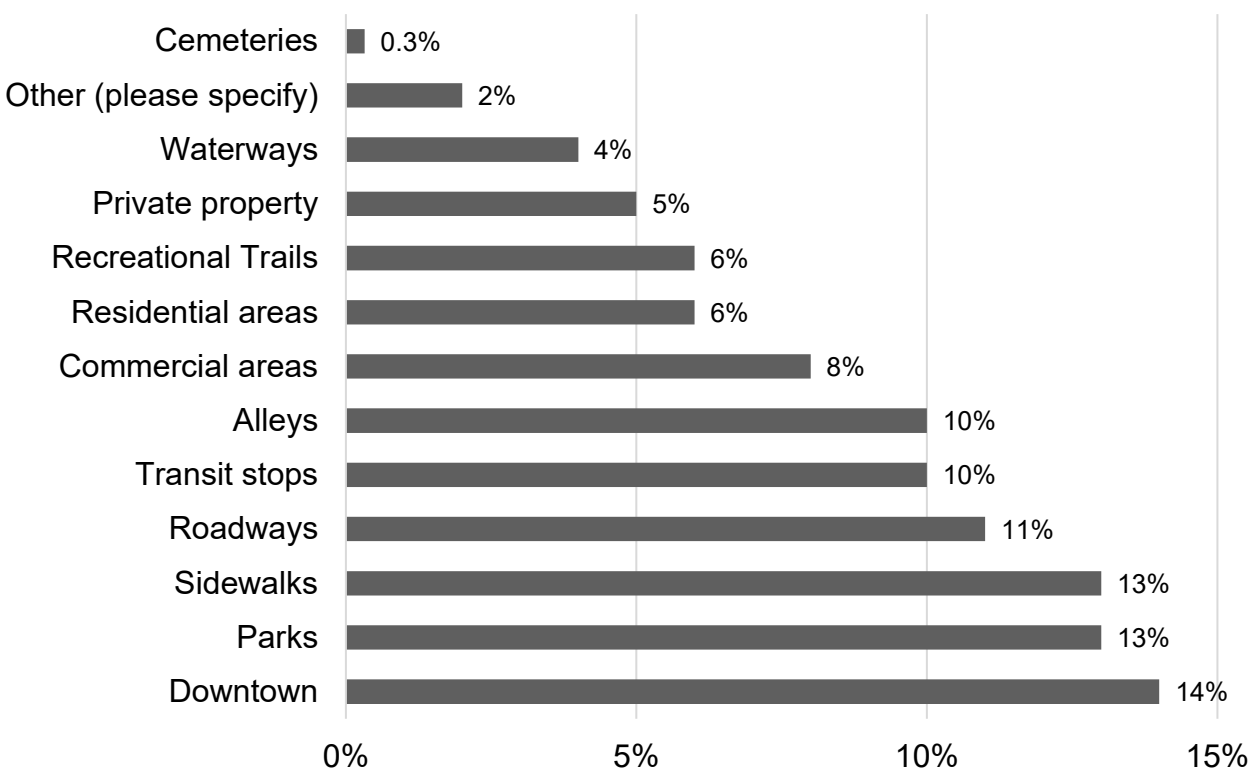
The survey was available to the public on the city’s website for three weeks, which received 1,358 responses. Of these responses, 87% were from residents and 13% from businesses. Chart 1 provides data outlining the distribution of survey respondents throughout the Wards.



In general, 62% of the survey respondents answered that litter within the city is a big problem while 35% of the respondents answered that litter is a moderate problem. The remaining 3% answered that it’s either a small problem, not a problem or not sure.

The survey also asked what the most littered areas within the public realm are. Chart 2 outlines publicly owned assets that are considered by the survey respondents to have the most litter. The top five are the downtown, parks, sidewalks, roadways and transit stops.

Chart 2: Most Common Littered Public Assets



City of Hamilton's Clean & Green Hamilton Strategy has the goal to be recognized as a sustainable clean and green community where everyone takes responsibility for, and has pride in, the environments which they live, work and play. The success of the Clean & Green Hamilton Strategy requires commitment and involvement of residents, business owners, community leaders and city staff. Litter prevention is an identified program under the Clean & Green Hamilton Strategy and includes the following considerations:

- Litter Prevention
 - Design and engineering considerations
 - Stakeholder education
 - Citizen engagement
 - Enforcement practices
- Litter Containment

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- Litter Removal

Litter prevention, containment, and removal within the public realm is managed by city staff through existing approved service levels.

Litter Prevention

Stakeholder Education and Citizen Engagement

As outlined in the Clean & Green Hamilton Strategy, litter prevention is key in a sustainable litter management strategy. This was taken into consideration as staff reviewed current litter management service levels and possible enhancements. Investing additional funds into education and engagement will assist with reducing litter at the source. Through Report PW23076, staff are recommending an additional \$50,000 be added to the Environmental Services Division's 2024 Tax Supported Operating Budget to enhance community education and outreach through targeted litter prevention campaigns.

The additional funds will also be used to enhance, promote and grow community environmental initiatives such as Team Up to Clean Up and Adopt-a-Park. While the city has established community environmental initiatives, there is an opportunity to promote awareness of these programs and therefore increase both the number of community clean-up events and the total number of volunteers annually. Based on the recent public engagement survey, 72% of the respondents were not aware of the city's community environmental initiatives, such as Team Up to Clean Up.

To improve this, staff have recently initiated a project with CityLab with the goal to increase public engagement and increase the number of community clean-ups and volunteers annually. This initiative, in conjunction with the recommended additional funding, is expected to expand the awareness and increase the number of volunteer-based clean-up initiatives by 15% by the end of 2025, which will support city resources to proactively and reactively clean-up litter.

Staff will also explore opportunities for grants, subsidies, and partnerships related to community environmental initiatives with the goal to reduce the city's budgetary impact. For example, a partnership for the supply of equipment and materials provided to volunteers through the Team Up to Clean Up program.

Enforcement Practices

Litter prevention, containment and removal on private property is the responsibility of the property owner and is managed in accordance with applicable By-laws. Should a litter issue arise on private property, the city's Municipal Law Enforcement Officers

within Licencing and By-law Enforcement will investigate, and action accordingly as outlined in the city's applicable By-laws. Should the litter issue be on public property, the city's Waste Collections and Parks By-law Officers within the Waste Management Division will investigate and action.

A recommendation in this report is to add one full-time Waste Collections and Parks By-law Officer. This Officer will focus mainly on Wards 1, 2 and 3 since 60% of all files related to waste on public property are in these Wards. Approving this will also increase the amount of time that Officers can spend in other Wards enforcing the same By-laws.

Litter Containment

The city has a variety of public space litter containers located on public property and in the right of way. The majority of these include:

- Public space litter containers in parks and trails
- Public space litter containers at public city facilities
- Public space litter containers in the right of way which are referred to as Jubilee litter containers
- Public space litter containers in the right of way which are managed and maintained under contract with Collective Outdoor Advertising. These are referred to as COA litter containers

It is widely agreed that providing litter containers in public spaces can reduce the amount of litter, therefore reducing the need for manual litter removal. With this, it is important to strategically install litter containers in locations that will provide value. Staff have previously developed guidelines with criteria that are used to determine if a newly requested location is suitable for a litter container. For example, the newly requested location is in a Business Improvement Area verses a residential neighbourhood. Factors such as accessibility and compliance to Accessibility for Ontarian with Disabilities Act are also considered.

The funds required to purchase and grow the city's inventory of litter containers in the right of way are already allocated through the Waste Management Division's annual Tax Supported Capital Budget. The funds required to service these litter containers are already included in the annual Tax Supported Operating Budget. These funds allow staff to maintain and expand the inventory of litter containers in the right of way. Should additional resources be required to collect the litter containers, staff would identify this need through the annual budget process.

A litter reduction action previously initiated by staff is to ensure that all open top litter containers in the right of way are converted to closed top litter containers. The purpose of this is to reduce windblown litter. The city's standardized litter container for the right

of way is a closed top litter container referred to as Jubilees. Currently, approximately 83% (over 600) of litter containers in the right of way are the Jubilee style. The remaining 17% (nearly 130) are open top metal or concrete containers. Staff will continue replacing any existing open top litter containers with Jubilees until all city owned litter containers in the right of way are closed top. This is expected to be completed by the end of 2025.

Litter Removal

The responsibility of litter management in the public realm generally lies with the asset owner. The following Divisions within Public Works participate in city-wide litter management:

- Corporate Facilities and Energy Management
- Environmental Services
- Hamilton Water
- Transit
- Transportation
- Waste Management

One of the first steps of the litter management service review was to compile the activities and service levels associated with proactive and reactive litter management within the public realm. Using the current activities and service levels and aligning this to the feedback that was heard through the engagement initiatives, staff were able to determine what enhancements to litter removal would best benefit the community and have the best value for dollar.

As heard through the public engagement initiative, staff focused on enhancements that would mitigate litter issues both proactively and reactively and in locations deemed to be problematic. For example, additional resources are proposed for litter management within the downtown which will increase sidewalk litter management services from five to seven days per week.

With the approval of the recommendations in this report, litter removal and cleanliness services in the downtown core would be enhanced from a single day shift to a day and night shift. This would allow services such as sidewalk sweeping, sidewalk power washing, etc. to be done during at night when pedestrian and vehicle traffic are low, therefore allowing the services to be completed better and more efficiently. This would also allow the bulk of the litter to be cleaned during the night, allowing staff to more effectively clean and maintain the cleanliness of the downtown core during the day shift.

It is also recommended that service levels related to roadway sweeping on transit routes, cycle lanes and in Business Improvement Areas be increased. Roadway litter

SUBJECT: Litter Management Program Service Enhancements (PW23076) (City Wide) – Page 12 of 18

was identified as one of the top five most littered public asset. Staff are also recommending a more proactive approach to city-wide litter management with the creation of four crews, one for each district of the city be who will solely focus on proactive and reactive litter cleaning including previous and newly identified litter hotspots.

ALTERNATIVES FOR CONSIDERATION

Alternative 1

Council could approve to refer less enhancements to the city-wide litter management strategy to the 2024 Tax Supported Operating and Capital Budget process. While the enhancements outlined in Alternative 1 still align with the needs identified through the engagement initiative, consideration has been placed on enhancements that will provide value but focuses on areas such as Business Improvement Areas and proactive litter removal. Should Alternative 1 be approved, the following enhancements would not be referred to the 2024 Tax Supported Operating and Capital Budget process and therefore not implemented in 2024:

- Enhanced roadway sweeping along transit routes
- Enhanced roadway sweeping of cycle lanes
- Enforcement of the Solid Waste Management and Parks By-law specific to Wards 1,2 and 3
- Enhanced litter and cleanliness services in the downtown core would remain day shift only resulting in less efficient and productive services such as sidewalk sweeping and sidewalk power washing.

Table 3 outlines Alternative 1 city-wide enhancements to litter management within the public realm, including a comparison to the recommendations outline in Report PW23076.

Table 3: Alternative 1 City-Wide Litter Management Recommended Enhancements

Current Service	Recommended Enhanced Service	Alternative Enhanced Service	2024 Tax Supported Operating Budget Impact	Operating Impact from Capital	2024 Tax Supported Capital Budget Impact
Various Service Levels	Parks & trails – manual litter and litter container collection	Yes	\$100,000	N/A	N/A
Community engagement,	Community engagement,	Yes	\$50,000	N/A	N/A

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SUBJECT: Litter Management Program Service Enhancements (PW23076) (City Wide) – Page 13 of 18

environmental stewardship and outreach	environmental stewardship and outreach				
Roadway sweeping transit routes – one time per month	Roadway sweeping transit routes – two times per month	No	N/A	N/A	N/A
Roadway sweeping Business Improvement Areas – one time per week	Roadway sweeping Business Improvement Areas – two times per week	Yes	\$77,000	N/A	N/A
Roadway sweeping cycle lanes – one time per month	Roadway sweeping cycle lanes – one time per week	No	N/A	N/A	N/A
Service does not currently exist	City-wide dedicated proactive litter cleaning (excluding downtown)	Yes	\$610,000	\$114,000	\$470,000
Enforcement of the Solid Waste Management (20-221) and Parks (01-219) By-law	Enforcement of the Solid Waste Management and Parks By-law specific to Wards 1,2 and 3	No	N/A	N/A	N/A
Downtown sidewalk sweeping – 5 days per week	Downtown sidewalk sweeping – 7 days per week	Yes	\$86,000	\$26,800	\$400,000*
Downtown sidewalk litter cleaning – 6 days per week	Downtown sidewalk litter cleaning – 7 days per week	Yes	\$280,000	\$28,500	\$87,500
Total			\$1,203,000	\$169,300	\$957,500

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SUBJECT: Litter Management Program Service Enhancements (PW23076) (City Wide) – Page 14 of 18

* Funds already allocated in 2024 Tax Supported Capital Budget block.

Financial: Should Alternative 1 be referred to the 2024 Tax Supported Budget process and approved, the Public Works 2024 Tax Supported Operating Budget will increase by approximately \$1.372 million including Operational Impacts from Capital. When compared to the Public Works Department's 2022 approximate cost of \$2.957 million for city-wide litter management, this represents an increase of approximately 46%. The 2024 Tax Supported Capital Budget will increase by \$957,500.

Table 4 outlines the financial implications for the Public Works Department as a result of Alternative 1 being approved. This table also includes a cost comparison between the recommendations proposed in Report PW23076 and the Alternative.

Table 4: Alternative 1 2024 Public Works Tax Supported Budget Impact

	Public Works Tax Supported Operating Budget Impact	Public Works Tax Supported Capital Budget Impact
Alternative		
Total Increase	\$1,372,000	\$957,500
Recommendations		
Total Increase	\$2,378,000	\$2,245,000
Difference	\$1,006,000	\$1,287,000

Staffing: Should Alternative 1 be referred to the 2024 Tax Supported Budget process and approved, the overall staffing complement for the Public Works Department would increase by 15.64 full-time equivalent employees resulting in 12.32 less full-time employees when compared to the recommendations in Report PW23076. The following table outlines the allocation of the full-time employee increase within the Divisions including type of employee.

Table 5: Alternative 1 Allocation of Increased Staffing Complement

Division	Total Number of Full Time Employees	Total Number of Seasonal Employees	Total Number of Summer Students
Alternative			
Environmental Services	N/A	N/A	4
Transportation	9	N/A	N/A
Waste Management	2	4	4

Legal: N/A

Alternative 2

Council could approve to refer enhancements to litter cleaning services within the downtown core only to the 2024 Tax Supported Operating and Capital Budget process. While the enhancements outlined in Alternative 2 still align with the needs identified through the engagement initiative, consideration has been placed on enhancements that will provide value but focused on the downtown core only.

With the approval of Report PED23081 in June 2023, litter management and cleanliness within the downtown core has been temporarily enhanced to include:

- 7 days per week sidewalk litter cleaning
- 7 days per week sidewalk litter sweeping
- Roadway and cycle lane sweeping Thursday through Monday
- Dedicated staff for trimming vegetation (weeds) and bulk litter pick-up Monday through Friday
- Deployment of additional staff to respond to and remove graffiti in the right of way on an ongoing basis in addition to existing contracted graffiti removal services

These enhancements are currently being funded by the Planning and Economic Development Department through the Economic Development Initiative Capital Project. Funding for the enhanced services listed above are set to end in July 2024. With the approval of Alternative 2, these enhanced services for the downtown core can be made permanent.

Should Alternative 2 be approved, the following enhancements outlined in the recommendations would not be referred to the 2024 Tax Supported Operating and Capital Budget process and therefore not implemented in 2024:

- Enhanced roadway sweeping along transit routes
- Enhanced roadway sweeping of cycle lanes
- Enhanced roadway sweeping in Business Improvement Areas
- City-wide dedicated proactive litter cleaning
- Enhanced parks & trails manual litter and litter container collection
- Community engagement, environmental stewardship, and outreach
- Enforcement of the Solid Waste Management and Parks By-law specific to Wards 1, 2, and 3
- Enhanced litter and cleanliness services in the downtown core would remain day shift only resulting in less efficient and productive services such as sidewalk sweeping and sidewalk power washing

Table 6 outlines Alternative 2 enhancements to litter management within the public realm, including a comparison to the recommendations outline in Report PW23076.

SUBJECT: Litter Management Program Service Enhancements (PW23076) (City Wide) – Page 16 of 18

Table 6: Alternative City-Wide Litter Management Recommended Enhancements

Current Service	Recommended Enhanced Service	Alternative Enhanced Service	2024 Tax Supported Operating Budget Impact	Operating Impact from Capital	2024 Tax Supported Capital Budget Impact
Various Service Levels	Parks & trails – manual litter and litter container collection	No	N/A	N/A	N/A
Community engagement, environmental stewardship and outreach	Community engagement, environmental stewardship and outreach	No	N/A	N/A	N/A
Roadway sweeping transit routes – one time per month	Roadway sweeping transit routes – two times per month	No	N/A	N/A	N/A
Roadway sweeping Business Improvement Areas – one time per week	Roadway sweeping Business Improvement Areas – two times per week	No	N/A	N/A	N/A
Roadway sweeping cycle lanes – one time per month	Roadway sweeping cycle lanes – one time per week	No	N/A	N/A	N/A
Service does not currently exist	City-wide dedicated proactive litter cleaning (excluding downtown)	No	N/A	N/A	N/A
Enforcement of the Solid Waste Management (20-221) and	Enforcement of the Solid Waste Management and Parks By-law specific to	No	N/A	N/A	N/A

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SUBJECT: Litter Management Program Service Enhancements (PW23076) (City Wide) – Page 17 of 18

Parks (01-219) By-law	Wards 1,2 and 3				
Downtown sidewalk sweeping – 5 days per week	Downtown sidewalk sweeping – 7 days per week	Yes	\$86,000	\$26,800	\$400,000*
Downtown sidewalk litter cleaning – 6 days per week	Downtown sidewalk litter cleaning – 7 days per week	Yes	\$280,000	\$28,500	\$87,500
Various Service Levels	Downtown – roadway and cycle lane sweeping; vegetation and bulk litter removal; graffiti removal	Yes	\$154,000	\$28,500	\$87,500
Total			\$520,000	\$83,800	\$575,000

* Funds already allocated in 2024 Tax Supported Capital Budget block.

Financial: Should Alternative 2 be referred to the 2024 Tax Supported Budget process and approved, the Public Works 2024 Tax Supported Operating Budget will increase by approximately \$603,800 including Operational Impacts from Capital. When compared to the Public Works Department's 2022 approximate cost of \$2.957 million for city-wide litter management, this represents an increase of approximately 20%. The 2024 Tax Supported Capital Budget will increase by \$575,000.

Table 7 outlines the financial implications for the Public Works Department as a result of Alternative 2 being approved. This table also includes a cost comparison between the recommendations proposed in Report PW23076 and Alternative 2.

Table 7: Alternative 2 2024 Public Works Tax Supported Budget Impact

	Public Works Tax Supported Operating Budget Impact	Public Works Tax Supported Capital Budget Impact
Alternative 2		
Total Increase	\$603,800	\$575,000
Recommendations		

SUBJECT: Litter Management Program Service Enhancements (PW23076) (City Wide) – Page 18 of 18

Total Increase	\$2,378,000	\$2,245,000
Difference	\$1,774,200	\$1,670,000

Staffing: Should Alternative 2 be referred to the 2024 Tax Supported Budget process and approved, the overall staffing complement for the Public Works Department would increase by 7.64 full-time equivalent employees resulting in 20.32 less full-time employees when compared to the recommendations in Report PW23076. The following table outlines the allocation of the full-time employee increase within the Divisions including type of employee.

Table 8: Alternative 2 Allocation of Increased Staffing Complement

Division	Total Number of Full Time Employees	Total Number of Seasonal Employees	Total Number of Summer Students
Alternative 2			
Transportation	2	N/A	N/A
Waste Management	2	4	4

Legal: N/A

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report PW23076 – Clean & Green Hamilton Strategy

Appendix “B” to Report PW23076 – Survey – Litter Strategy & Downtown Service Review