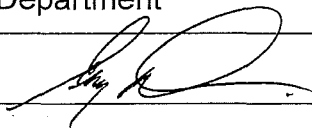




Hamilton

CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Operations and Waste Management Division

TO: Chair and Members Public Works Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: November 21, 2011	
SUBJECT/REPORT NO: 2012 Volunteer Committee Budget - Clean City Liaison Committee (PW11090) - (City Wide)	
SUBMITTED BY: Gerry Davis, CMA General Manager Public Works Department	PREPARED BY: Philip Homerski (905) 546-2424, Extension 5620
SIGNATURE: 	

RECOMMENDATION

That the Clean City Liaison Committee's 2012 base budget submission (as outlined in Appendix "A" attached to Report PW11090), in the amount of \$18,250, be approved and forwarded to the 2012 budget process (GIC).

EXECUTIVE SUMMARY

The Clean City Liaison Committee (CCLC) has developed a request for annual funding for planned activities in 2012. With the endorsement of the Committee members, this request for funding is submitted to Public Works Committee (as outlined in Appendix "A" attached to Report PW11090) for review and consideration during the 2012 budget process. This subsidy is traditionally expensed to the Legislative Budgets for Volunteer Committees.

The Clean City Liaison Committee is requesting an \$18,250 subsidy for 2012, which is the same as the 2011 request.

Alternatives for Consideration - See Page 4

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: For 2012, the Clean City Liaison Committee has requested a budget of \$18,250. This subsidy is consistent with previous budget allocations.

Fiscal 2011 expenditures included Tim Hortons Team Up to Clean Up Spring Event supplies (bags, gloves, graffiti wipes and safety pamphlets), Clean & Green marketing materials, Cigarette Litter Prevention Pilot Program promotional materials and meeting expenses. Spending projections indicate that the 2011 subsidy of \$18,250 will be fully expensed by year-end.

Through the Committee's affiliation with Keep America Beautiful, CCLC was the benefactor of KAB grants in 2011 totalling \$3,250 USD, the majority of which was to support the Cigarette Litter Prevention Pilot Programs.

Staffing: Public Works staff will continue to act as staff liaison to the Clean City Liaison Committee. Due to its cross-program mandate, the Clean City Liaison Committee also includes staff representation from Hamilton Police Service, Planning and Economic Development and other City departments as required.

Legal: Not applicable.

HISTORICAL BACKGROUND

The Clean City Liaison Committee (CCLC) was formed in 2007 to support the Clean City Strategy's objective of engaging the wider community, businesses and organizations outside of City operations in clean and green behaviours. The CCLC has coordinated and promoted litter and graffiti remediation and prevention programs and beautification programs in the community. Acting as the Board of the City's Keep America Beautiful affiliate, Keep Hamilton Beautiful, the CCLC has initiated KAB programming such as Graffiti Hurts and the Cigarette Litter Prevention Program and has been successful in obtaining KAB grants and other benefits as a KAB affiliate.

In the fall of each year the City's Volunteer Committees are requested to submit a proposed budget for the following operating year. With the term of office expiring this year, the current Clean City Liaison Committee developed the budget attached to Report PW11090 as Appendix "A" to ensure the maintenance of some key annual activities (Clean & Green Business Workshop, Team Up to Clean Up spring event, Keep America Beautiful's Cigarette Litter Prevention Program) plus support of the Railway Neighbourhood Clean and Safe pilot program and illegal dumping prevention initiatives proposed for 2012.

The Clean City Liaison Committee endorsed the 2012 Budget Request at its September 29, 2011 meeting.

POLICY IMPLICATIONS

The recommendation provided in this report will fulfil the priorities established in the Public Works Business Plan within "Communities" as it reflects our desire to "be a leader in the "greening" and "stewardship of the city" and to "establish mutually beneficial charters with external customers."

RELEVANT CONSULTATION

In preparation of this report, Public Works staff consulted the Clean City Liaison Committee and Finance and Administration staff for the Corporate Services Department. The proposed Clean City Strategy 2012 Work Plan was referenced in developing the Clean City Liaison Committee's strategic objectives and proposed activities for 2012.

ANALYSIS / RATIONALE FOR RECOMMENDATION

The Clean City Liaison Committee (CCLC) is representative of Hamilton's citizen and business community and its mandate includes providing advice and recommendations to staff and Council on developing, maintaining and sustaining collaborative community programs designed to maintain a clean, healthy and safe City. The goals and objectives of the committee are guided by the Clean City Strategy, which builds on existing programs, initiatives and community support by adding strategic program components to leverage resources and cooperation from all stakeholders and citizens to improve the City's image and pride.

The CCLC's proposed strategic objectives for 2012 are to:

- Support and promote litter remediation through sponsorship of the Team Up to Clean Up spring event.
- Support and promote illegal dump site remediation through sponsorship of one Railway Neighbourhood Clean & Safe project cleanup event.
- Encourage volunteerism through the promotion and support of graffiti remediation, litter remediation, illegal dumping remediation and beautification programs operating in the City of Hamilton.
- Support programs and initiatives aimed at the prevention of littering and illegal dumping through the facilitation of community stakeholder engagement.
- Engage Hamilton business owners in developing waste diversion and beautification programs that support the City's diversion and beautification goals and objectives.

The proposed 2012 CCLC Budget supports the strategic objectives through seed funding and subsidies for community-based clean and green initiatives. Investments in community engagement initiatives yield favourable returns on cost avoidance for operating groups. In 2011, the 31,000 participants of the Tim Hortons Team Up to

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(PW11090) - (City Wide) - Page 4 of 5**

Clean Up spring event provided an estimated 26,000 volunteer hours of litter and graffiti cleanup which has a value in excess of \$645,000.

The CCLC also acts as the Board of Directors of the Keep Hamilton Beautiful affiliate of the Keep America Beautiful organization. As such, the Board's mission is to engage citizens to take greater responsibility for improving our Hamilton community environments.

ALTERNATIVES FOR CONSIDERATION

An alternative for consideration would be to eliminate or reduce support for the Clean City Liaison Committee in 2012.

If the Clean City Liaison Committee 2012 budget requests are not approved in their entirety, the committee may have to adjust its 2012 work plan to accommodate a lower funding level. The Committee's 2012 activities would have to be reassessed and/or alternate forms of funding found for community cleanup events such as the Team Up to Clean Up Spring Event and the Committee's support of litter, graffiti and illegal dumping prevention programs. As the Board of the Keep Hamilton Beautiful affiliate, the CCLC and City staff would also need to reassess the City's affiliation agreement with the Keep America Beautiful organization.

It is the opinion of staff that the CCLC budget of \$18,250 for 2012 represents good value for the City and should be approved for the purpose of including it in the 2012 budget deliberations. The details of the 2012 CCLC goals are included in the Analysis/Rationale section of this report.

CORPORATE STRATEGIC PLAN

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Skilled, Innovative & Respectful Organization

- ◆ More innovation, greater teamwork, better client focus

The collaboration between the Clean City Liaison Committee citizen volunteers, Public Works, Municipal Law Enforcement and Hamilton Police Service on initiatives to encourage clean and green behaviours is an innovative model of teamwork.

Financial Sustainability

- ◆ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner

The support of the Clean City Liaison Committee in engaging other sectors and the wider community in clean and green behaviours should result in moving from costly remediation activity to the less resource intensive preventative model of managing litter, illegal dumping and graffiti in our city.

Growing Our Economy

- ◆ An improved customer service

Clean City Liaison Committee volunteer citizens working in collaboration with City staff and private sector businesses adds value to partnerships that help grow our City's economy.

Environmental Stewardship

- ◆ Reduce the impact of Hamilton's industrial, commercial Private and Public operations on the environment

The overall goal in the reduction of litter, illegal dumping and graffiti along with the encouragement of appropriate waste management in open spaces will help reduce negative impacts on terrestrial and riparian ecology.

Healthy Community

- ◆ An engaged Citizenry

The Clean City Liaison Committee members represent Hamilton's citizenry and business sectors whose mission is to engage citizens to take greater responsibility for improving our Hamilton community environments.

APPENDICES / SCHEDULES

Appendix "A" - Clean City Liaison Committee 2012 Budget Submission

CITY OF HAMILTON

2012

VOLUNTEER COMMITTEES

BUDGET SUBMISSION

CLEAN CITY LIAISON COMMITTEE

PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

Daniel Rodrigues (Chair)	Mac Sparrow
Ron Speranzini (Vice Chair)	George Zolis
John Hawker	Clr. Chad Collins
Robin McKee	Clr. Tom Jackson
Brad Rich	Phil Homerski (Staff Liaison)

MANDATE:

Reporting through the Public Works standing committee, the Clean City Liaison Committee will provide advice and recommendations to staff and Council on developing, maintaining and sustaining collaborative community programs designed to maintain a clean, healthy and safe city.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:

2012

- Support and promote litter remediation through sponsorship of the Team Up to Clean Up spring event.
- Support and promote illegal dump site remediation through sponsorship of one Railway Neighbourhood Clean & Safe project cleanup event.
- Encourage volunteerism through the promotion and support of graffiti remediation, litter remediation, illegal dumping remediation and beautification programs operating in the City of Hamilton.
- Support programs and initiatives aimed at the prevention of littering and illegal dumping through the facilitation of community stakeholder engagement.
- Engage Hamilton business owners in developing waste diversion and beautification programs that support the City's diversion and beautification goals and objectives.

ALIGNMENT WITH CORPORATE GOALS:

Please check off which Council approved Strategic Commitments your Volunteer Committee supports			
1) A City of Growth and Opportunity	✓	4) A City Where People Come First	✓
2) A Great City in Which to Live	✓	5) A City that Spends Wisely and Invests Strategically	✓
3) A Healthy, Safe and Green City	✓	6) A City of Choice for High Performance Public Servants	✓

PART C: Budget Request**INCIDENTAL COSTS:**

Meeting refreshments	\$1,000
Postage	150
Keep America Beautiful Network Service Fee	400
SUB TOTAL	\$1,550

SPECIAL EVENT/PROJECT COSTS:

Clean & Green Partnership Initiatives	
Business Workshop Subsidy	\$3,000
Community Engagement	
Outreach	1,000
Remediation Initiatives	
Team Up to Clean Up Spring Event Subsidy	12,000
Railway Neighbourhood Clean & Safe Program Subsidy	400
Keep America Beautiful Initiatives	
Cigarette Litter Prevention Program	300
SUB TOTAL	\$16,700

TOTAL COSTS	\$18,250
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Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances)	\$0
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TOTAL 2012 BUDGET REQUEST (net of reserve funding)	\$18,250
PREVIOUS YEAR (2011) APPROVED BUDGET (2011 Request \$18,650)	\$18,250

CERTIFICATION:

Please note that this document is a request for a Budget from the City of Hamilton Operating budget. The submission of this document does not guarantee the requested budget amount. Please have a representative sign and date the document below.

Representative's Name: Daniel Rodrigues

Signature:



Date:

29 September 2011

Telephone # :

905.966.0508
