SUBJECT: 2008 Budget Request - Public Works Volunteer Committees (PW08009) - (City Wide)

RECOMMENDATION:

(a) That the Clean City Liaison Committee’s 2008 Volunteer Committee Budget (outlined in Report PW080089 as Appendix “A”) Submission in the amount of $18,250, be approved;

(b) That in addition to the base funding request for the Clean City Liaison Committee, one time-funding from the Volunteer Committee Reserve in the amount of $10,550 be considered during budget deliberations;

(c) That the Hamilton Cycling Committee’s 2008 Volunteer Committee Budget Submission (outlined in Report PW080089 as Appendix “B”) in the amount of $3,700, be approved.

Gerry Davis
Acting General Manager
Public Works
EXECUTIVE SUMMARY:

The Hamilton Cycling Committee and the Clean City Liaison Committee have developed a request for funding for planned activities in 2008. With the endorsement of the Committee members, this request for funding has been forwarded to Public Works staff (referred to in Report PW080089 as Appendix “A” and Appendix “B”) for review and consideration during the 2008 budget process.

The Hamilton Cycling Committee is requesting a $3,700 subsidy for 2008. The Clean City Liaison Committee is requesting a $18,250 subsidy for 2008 and, in addition, requests to draw up to $10,550 from the Volunteer Committee Reserves.

BACKGROUND:

The information/recommendations contained within this report have city wide implications.

The Hamilton Cycling Committee (HCC) advises the City of Hamilton on all matters related to cycling, provide input to and monitor the implementation of the Hamilton Cycling Master Plan, encourages and participates in planning for bicycling facilities, encourages citizens to cycle instead of drive, and educates the public about the benefits and necessities of cycling.

The Clean City Liaison Committee (CCLC) mandate is to 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.

ANALYSIS/RATIONALE:

Comments received by members of the Hamilton Cycling Committee (HCC) ensure projects are well vetted by the community thereby improving the quality of cycling facilities. Such projects include master plan reports and facility designs. The ctte members serve as volunteer staff at the HCC booth at the Toronto International Bike Show, promoting Hamilton as a cycling destination as well as increasing the profile of cycling to Hamiltonians that attend the Bike Show. Committee members also volunteer within Hamilton during special events like the Commuter Challenge to promote cycling for Hamilton commuters.

The Clean City Liaison Committee 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 that would leverage resources and cooperation from all stakeholders and citizens to improve the City’s image and pride. Strategic coordination of community volunteer resources and City resources will provide taxpayers with better value by moving from remediation to avoidance. The result should be the ability for Public Works staff to direct resources currently used in the remediation of litter and graffiti to other priority infrastructure needs. The social marketing campaign coupled with strategic priorities will assist Public Works staff contain the litter problem and reduce “one-offs”
for litter abatement services (container requests, litter pick-up, complaints) that often result in added maintenance costs and little or no added value.

**ALTERNATIVES FOR CONSIDERATION:**

An alternative for consideration would be to no longer support the Hamilton Cycling Committee and/or the Clean City Liaison Committee in 2008.

If the Hamilton Cycling Committee’s 2008 budget requests are not approved in their entirety, they may have to adjust their 2008 work plan to accommodate a lower funding level.

If the Clean City Liaison Committee 2008 budget requests are not approved in their entirety, the committee may have to adjust its 2008 work plan to accommodate a lower funding level. The Committee’s 2008 activities would have to be reassessed and alternate forms of funding for community activities such as youth engagement, business sector engagement, a comprehensive community awareness and mobilization and Pitch-In Week.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**

*Hamilton Cycling Committee* - For 2008, the Hamilton Cycling Committee has requested a budget of $3,700. The budget will cover promotional activities which include the cost of promoting Hamilton cycling at the 2008 Toronto International Bike Show, Can-Bike Training, and Border City Joint Cycling Meetings.

The 2008 budget has been reduced from $6,250 in 2007 to better reflect the Committee’s activities and needs. In 2007, only a portion of the budget was used for the 2007 Toronto International Bike Show. In 2006, the Committee exhausted their budget by attending the 2006 Toronto International Bike Show, and printing copies of their Cycling Brochure.

*Clean City Liaison Committee* - For 2008, the Clean City Liaison Committee has requested a budget of $28,800 which includes an $18,250 subsidy plus $10,550 from reserves. The 2007 approved budget was $18,250, however, as at Oct. 31, 2007 less than $9,500 was spent due in part to deferred costs for the branding of the Clean City Strategy. The reserve balance for the Clean City Liaison Committee currently sits at $12,200.

Fiscal 2007 expenditures included the production of promotional material including a brochure, signage, and website; Pitch-In Week materials; EcoNet membership and workshops, Environmentalist of the Year Awards support and Trillium Awards support.

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

**Legal** - N/A
This report aligns with the Public Works Strategic Plan by thinking globally through strengthening environmental knowledge and advocacy.

In preparation of this report, Public Works staff consulted the Clean City Liaison Committee, the Hamilton Cycling Committee, and Finance and Administration staff for the Public Works Department.

By evaluating the “Triple Bottom Line”, (community, environment, economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. Yes No
Clean City Liaison Committee
• Eliminating litter and graffiti are first steps to increasing civic-mindedness and community pride.
• Litter and graffiti clean-up activities promote teamwork and community values.
Hamilton Cycling Committee
• Providing cycling facilities to residents can increase opportunities for exercise, therefore helping to improve the quality of personal health and the quality of life.

Environmental Well-Being is enhanced. Yes No
Clean City Liaison Committee
• Promoting waste diversion programs in public open spaces contributes to better environmental practices (containing potential ground and water pollutants, extending landfill life).
• Eliminating litter from roadsides, trails, parks and open spaces decreases effects on habitat and growth of flora and fauna.
Hamilton Cycling Committee
• Cycling for personal transportation helps to reduce motorized vehicle trips, therefore reducing air pollution.

Economic Well-Being is enhanced. Yes No
Clean City Liaison Committee
• The presence of litter and graffiti are deterrents to tourism and potential economic investment.
• Engaging the community’s assistance in clean-up activities, containing graffiti and preventing littering and illegal dumping assists in containing the municipality’s service costs.
Hamilton Cycling Committee
• The potential to attract visitors from neighbouring communities is increased by creating a continuous cycling network.

Does the option you are recommending create value across all three bottom lines? Yes No
• The activities of the Keep Hamilton Clean Committee and the Hamilton Cycling Committee contribute greatly to the economic, social and environmental impacts on all Hamilton residents.

Do the options you are recommending make Hamilton a City of choice for high performance public servants? Yes No
Clean City Liaison Committee
• Collaborative programs with high community and business sector participation have successful outcomes that attract innovative and inspired public servants.
Hamilton Cycling Committee
• Alternative transportation options within the City will attract a wider variety of employees.
CITY OF HAMILTON

Appendix A - PW08009

2008 BUDGET SUBMISSION

CLEAN CITY LIAISON COMMITTEE
**PART A: General Information**

**VOLUNTEER COMMITTEE MEMBERS:**

<table>
<thead>
<tr>
<th>Position</th>
<th>Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chair</td>
<td>Daniel Rodrigues</td>
</tr>
<tr>
<td>Vice Chair</td>
<td>Ron Speranzini</td>
</tr>
<tr>
<td></td>
<td>George Zolis</td>
</tr>
<tr>
<td></td>
<td>John Hawker</td>
</tr>
<tr>
<td></td>
<td>Clr. Chad Collins</td>
</tr>
<tr>
<td></td>
<td>Barbara Rhynold</td>
</tr>
<tr>
<td></td>
<td>Clr. Tom Jackson</td>
</tr>
<tr>
<td></td>
<td>Brad Rich</td>
</tr>
<tr>
<td>Staff Liaison</td>
<td>Phil Homerski</td>
</tr>
</tbody>
</table>

**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:**

**Year One:**
- Creation of a Business Workshop that will see a range of Quick Service Restaurants and multi-location businesses meet and discuss anti-littering and graffiti strategies.
- Implementation of a “Clean City Brand”. Conclusion to the Clean City Initiative of adapting a Clean-City Brand to identify and promote Hamilton as the cleanest Community in Canada.
- Recycling program (proper location of containers and a pick-up frequency). So citizens can see that what they are placing in the recycling containers is actually being recycled. An improved method of recycling for business. To create a seamless link between public and private recycling methods to minimize litter opportunities.
- Be a visible and involved force in all civic matters. Be represented at Standing Committees and Council Agendas.
- Implement an educational initiative to get students involved.
- Creation of sub-committees to ensure broad-member involvement and contribution.

**Year Three:**
- Address packaging concerns through governance and corporate strategies.
- Assist in the creation of an ‘anti-littering/graffiti’ by-law and/or components within.
- Creation and active participation in various clean-city initiatives. Programs all-inclusive to businesses as well as citizens.
- Tracking mechanisms to ascertain levels of success. Ongoing evaluation and analysis of committee activities to measure successes and failures.
## Alignment with Corporate Goals:

Please check off which Council approved Strategic Commitments your Volunteer Committee supports.

| 1) A City of Growth and Opportunity | X | 4) A City Where People Come First | X |
| 2) A Great City in Which to Live | X | 5) A City that Spends Wisely and Invests Strategically | X |
| 3) A Healthy, Safe and Green City | X | 6) A City of Choice for High Performance Public Servants | X |

## Incidental Costs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refreshments at monthly meetings</td>
<td>$1,200</td>
</tr>
<tr>
<td>Paper and mailing costs</td>
<td>$200</td>
</tr>
<tr>
<td><strong>SUB TOTAL</strong></td>
<td><strong>$1,400</strong></td>
</tr>
</tbody>
</table>

## Special Event/Project Costs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Litter clean-up events (Pitch-In Week, Community Clean, etc.)</td>
<td>$5,000</td>
</tr>
<tr>
<td>Graffiti clean-up events (supplies, promotional material, safety equipment, outreach, training)</td>
<td>$5,000</td>
</tr>
<tr>
<td>Registration fees (affiliate organizations – Pitch-In Canada, EcoNet, Green Venture, etc.)</td>
<td>$3,500</td>
</tr>
<tr>
<td>Trillium Awards (Judges’ honoraria, clean-up kits, printing &amp; mailing)</td>
<td>$150</td>
</tr>
<tr>
<td>Clean City Youth Program (program development, outreach, grants, meetings, materials)</td>
<td>$2,000</td>
</tr>
<tr>
<td>Clean City Outreach (promotional items, printing, meetings, materials)</td>
<td>$1,250</td>
</tr>
<tr>
<td>Incentives/Awards (BASEF prize, etc.)</td>
<td>$500</td>
</tr>
<tr>
<td>Clean City Initiative Marketing (creative, stipends, signage, Web site, etc.)</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>SUB TOTAL</strong></td>
<td><strong>$27,400</strong></td>
</tr>
</tbody>
</table>

## Total Costs

| Total Costs | $28,800 |

Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances) | $10,550 |

## Total 2008 Budget Request (net of reserve funding) | $18,250 |

PREVIOUS YEAR (2007) APPROVED BUDGET (2007 Request $18,250) | $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: Dan Rodrigues

Signature:                                                                                                                   

Date: November 15, 2007
CITY OF HAMILTON

Appendix B - PW08009

2008 BUDGET SUBMISSION

HAMILTON CYCLING COMMITTEE (HCC)
PAST VOLUNTEER COMMITTEE MEMBERS (currently re-establishing membership)

<table>
<thead>
<tr>
<th>Mr. Daryl Bender (Chair)</th>
<th>Mr. Bob Brown</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mr. Thom Oommen</td>
<td>Mr. Michael Donaldson</td>
</tr>
<tr>
<td>Mr. Al Horzelenberg</td>
<td>Mr. Matt Thompson</td>
</tr>
<tr>
<td>Mr. Greg Ellis</td>
<td>Mr. Udo Ehrenberg</td>
</tr>
<tr>
<td>Mr. Rob Wazny</td>
<td>Mr. Chris Gainham</td>
</tr>
<tr>
<td>Mr. Tarquin Adams</td>
<td>Mr. Cheri Weaver</td>
</tr>
<tr>
<td>Mr. Brad Tyleman</td>
<td>Mr. Rich Shebib (staff)</td>
</tr>
</tbody>
</table>

MANDATE:
The purpose of the Hamilton Cycling Committee (HCC) is to advise the City Government on all matters related to cycling, to monitor implementation of the Hamilton Cycling Master Plan, to encourage and participate in planning for bicycling facilities, to encourage citizens to cycle instead of drive, promote commuter cycling, to educate on the benefits of cycling, and to integrate the work of area municipal bicycle committees.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:
1. Review progress in implementing the City of Hamilton Cycling Master Plan and to take action to influence progress if necessary.
2. Ensure community input on specific details associated with implementing the Master Plan.
3. Ensure that cycling needs are emphasized in all transportation related decisions.
4. Encourage legislation and policy changes that are supportive of cycling.
5. Promote cycling for transportation and recreation through relevant events.
6. Educate the public on the benefits, necessities and safety aspects of cycling.
7. Assist in establishing secure, adequate bicycle parking facilities.
8. Represent the cycling community at City of Hamilton sponsored functions/events.
9. Encourage the formation of, and liaise with other municipal cycling committees.
10. Foster a mutual respect between cyclists and other road users.
11. Support the appointment of a City of Hamilton Bicycling Coordinator.
12. Support data collection and statistical studies on cycling in Hamilton.
13. Maintain regular, direct contact with Hamilton City Council.

ALIGNMENT WITH CORPORATE GOALS:
Please check off which Council approved Strategic Commitments your Volunteer Committee supports

<table>
<thead>
<tr>
<th>1) A City of Growth and Opportunity</th>
<th>4) A City Where People Come First</th>
</tr>
</thead>
<tbody>
<tr>
<td>✔️</td>
<td>✔️</td>
</tr>
</tbody>
</table>
### PART C: Budget Request

#### INCIDENTAL COSTS:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$</td>
</tr>
</tbody>
</table>

#### SPECIAL EVENT/PROJECT COSTS:

- Toronto International Bike Show (2008)                               $1200.00
- CAN-Bike Training and Kids CAN-Bike (safety promotion)               $2000.00
- Joint Border City Cycling Committee Meetings                         $500.00

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$3700.00</td>
</tr>
</tbody>
</table>

#### TOTAL 2008 BUDGET REQUEST (SUM OF THE ABOVE)                       $3700.00

#### PREVIOUS YEAR BUDGET REQUEST                                     $6500.00

### 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:**

_________________________________________________________

**Signature:**

_________________________________________________________

**Date:**

_________________________________________________________