SUBJECT: 2009 Budget Request - Public Works Volunteer Committees (PW09008) - (City Wide)

RECOMMENDATION:

(a) That the Clean City Liaison Committee’s 2009 Volunteer Committee Budget (outlined in Report PW09008 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 $13,400 be considered during budget deliberations;

(c) That the Hamilton Cycling Committee’s 2009 Volunteer Committee Budget Submission (outlined in Report PW09008 as Appendix “B”) in the amount of $6,250, be approved;

(d) That in addition to the base funding request for the Hamilton Cycling Committee, one time-funding from the Volunteer Committee Reserve in the amount of $3,750 be considered during budget deliberations.
EXECUTIVE SUMMARY:

The Hamilton Cycling Committee and the Clean City Liaison Committee have developed a request for funding for planned activities in 2009. With the endorsement of the Committee members, this request for funding has been forwarded to Public Works staff (referred to in Report PW09008 as Appendix “A” and Appendix “B”) for review and consideration during the 2009 budget process.

The Hamilton Cycling Committee is requesting a $6,250 subsidy for 2009 to re-establish the same level of subsidy that had been set prior to 2008 and requests to draw up to $3,750 from the Volunteer Committee Reserves. The Clean City Liaison Committee is requesting a $18,250 subsidy for 2009 and, in addition, requests to draw up to $13,400 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, facility designs and cycling route maps and pamphlets. The ctte members serve as volunteer staff at the HCC booth at the Toronto International Bike Show, promoting Hamilton as a cycling destination. Committee members also volunteer within Hamilton during special events like the Commuter Challenge and city festivals to promote cycling for Hamilton commuters. The committee also produces materials to promote cycling safety.

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 2009.

If the Hamilton Cycling Committee’s 2009 budget requests are not approved in their entirety, they may have to adjust their 2009 work plan to accommodate a lower funding level.

If the Clean City Liaison Committee 2009 budget requests are not approved in their entirety, the committee may have to adjust its 2009 work plan to accommodate a lower funding level. The Committee’s 2009 activities would have to be reassessed and alternate forms of funding for community activities such as youth engagement, business sector engagement, community awareness and mobilization programs, and the proposed Graffiti Hurts program.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**

**Hamilton Cycling Committee** - For 2009, the Hamilton Cycling Committee has requested a budget of $10,000 which includes a $6,250 subsidy plus $3,750 from reserves. The budget will cover promotional activities which include the cost of promoting Hamilton cycling at the Toronto International Bike Show, equipment needed to attend city festivals in parks and the printing of pamphlets as a joint project with the Hamilton Conservation Authority planned to promote Hamilton Waterfalls.

The 2008 budget of $3,700 had been reduced from the previous $6,250 in 2007 to better reflect the Committee’s reduced activity level during that year of transition with the new membership. In 2009 the members have a renewed vigour to again promote cycling through pamphlets, special promotional items and attendance at city festivals and at the Toronto International Bike Show.

**Clean City Liaison Committee** - For 2009, the Clean City Liaison Committee has requested a budget of $31,650 which includes an $18,250 subsidy plus $13,400 from reserves. The 2008 approved budget was $18,250. The year-end reserve balance for the Clean City Liaison Committee is projected to be $18,000.

Fiscal 2008 expenditures included Clean City brand development including an honorarium to McMaster University’s DeGroote School of Business, the production of promotional material, Pitch-In Week materials and advertising, BASEF Awards support and meeting expenses.

**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
POLICIES AFFECTING PROPOSAL:
This report aligns with the Public Works Strategic Plan by thinking globally through strengthening environmental knowledge and advocacy.

RELEVANT CONSULTATION:
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.

CITY STRATEGIC COMMITMENT:
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

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.
PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

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

2007/8/9:
- 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.

2010/11/12
- 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:

<table>
<thead>
<tr>
<th>Council approved Strategic Commitments</th>
<th>1) A City of Growth and Opportunity</th>
<th>2) A Great City in Which to Live</th>
<th>3) A Healthy, Safe and Green City</th>
<th>4) A City Where People Come First</th>
<th>5) A City that Spends Wisely and Invests Strategically</th>
<th>6) A City of Choice for High Performance Public Servants</th>
</tr>
</thead>
<tbody>
<tr>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
</tbody>
</table>

PART C: Budget Request

INCIDENTAL COSTS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</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>
</tbody>
</table>

**SUB TOTAL** $1,400

SPECIAL EVENT/PROJECT COSTS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Litter clean-up events (Keep Hamilton Beautiful initiatives)</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>Graffiti clean-up events (Keep Hamilton Beautiful initiatives)</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>Registration fees (affiliate organizations – Keep America Beautiful, EcoNet, etc.)</td>
<td>$ 1,000</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>$ 1,000</td>
</tr>
<tr>
<td>Clean City Initiative Marketing (creative, stipends, signage, Web site, etc.)</td>
<td>$15,000</td>
</tr>
</tbody>
</table>

**SUB TOTAL** $30,250

**TOTAL Costs** $31,650

Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances) $13,400

**TOTAL 2009 BUDGET REQUEST (net of reserve funding)** $18,250

**PREVIOUS YEAR (2008) APPROVED BUDGET (2008 Request $28,800)** $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:
PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

<table>
<thead>
<tr>
<th>Tarquin Adams</th>
<th>Tom Ellis</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dave Banko</td>
<td>Walter Furlan</td>
</tr>
<tr>
<td>Dwayne Brown</td>
<td>Jordan Fysh</td>
</tr>
<tr>
<td>Robert Brown</td>
<td>Andrea Kita</td>
</tr>
<tr>
<td>Sean Burak</td>
<td>Pauline McKinley</td>
</tr>
<tr>
<td>Robert Corsini</td>
<td>Dave Thompson</td>
</tr>
<tr>
<td>Marisa Di Censo</td>
<td>Brad Tyleman</td>
</tr>
<tr>
<td>Liz Duval</td>
<td></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 Plan, to encourage and participate in planning for bicycling facilities, to encourage citizens to cycle instead of drive, to educate the public on the benefits and necessities of cycling, and to integrate the work of neighbouring municipal bicycle committees.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:

The Committee’s goals are:
- Review progress in implementing the City of Hamilton Bicycle Master Plan and to take action to influence progress if necessary;
- Ensure community input on specific details associated with implementing the Master Plan;
- Ensure that cycling needs are emphasized in all transportation related decisions;
- Encourage legislation and policy changes that are supportive of cycling;
- Promote cycling for transportation and recreation through relevant events;
- Educate the public on the benefits, necessities and safety aspects of cycling;
- Assist in establishing secure, adequate bicycle parking facilities;
- Represent the cycling community at City of Hamilton sponsored functions/events;
- Encourage the formation of, and liaise with other municipal cycling committees;
- Foster a mutual respect between cyclists and other road users; and
- Support the appointment of a City of Hamilton Bicycling Coordinator.
ALIGNMENT WITH CORPORATE GOALS:

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1) A City of Growth and Opportunity</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>2) A Great City in Which to Live</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>3) A Healthy, Safe and Green City</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>4) A City Where People Come First</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>5) A City that Spends Wisely and Invests Strategically</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>6) A City of Choice for High Performance Public Servants</td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

PART C: Budget Request

INCIDENTAL COSTS:

| Administrative fee to the City for the banner over Main Street for one week | $250 |
| Meeting expenses | $150 |

SUB TOTAL: $400

SPECIAL EVENT/PROJECT COSTS:

| Bike parking at special events in Hamilton | $400 each for 4 events (erecting temporary fencing) | $1600 |
| Safety promotion to promote bike safety – a banner over Main St by City Hall for one week | $1800 |
| Cycling recreation promotion item – specifically a pamphlet, design and printing | $4000 |
| Toronto International Bike Show (annual event) | $1000 |
| One time cost of the purchase of a canopy for an information booth at city festivals | $1200 |

SUB TOTAL: $9600

TOTAL COSTS: $10,000

Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances): $3750

TOTAL 2009 BUDGET REQUEST (net of reserve funding): $6250

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:  Daryl Bender

Signature:  

Date:  December 17, 2008

Telephone # :  ext. 2066