

# Municipal Communities in Bloom Programs



## Cost Benefit Analysis

### Foreword

This document was first prepared in 2014 in order to demonstrate to a Municipal Council the Return on Investment when a municipality participates in the Communities in Bloom program. The guidelines and definitions originally developed by *Keep America Beautiful* were modified to reflect Canadian terminology, and specific participation components that the small city of 16,500 included in their local Communities in Bloom program. The template demonstrates the ability to leverage community resources through local activities such as sponsorship programs, community clean-up days, planting public gardens and boulevards, special heritage celebrations, and so on. By determining the dollar value returned to the community for each dollar invested by the municipal government it is possible to show the municipality, business and civic organizations, and individual volunteers the value in community partnership.

Volunteer hours, cash contributions, in-kind donations, non-governmental and foundation grants are all tracked in order to calculate the dollar value of the Communities in Bloom program.

*(ed.: The calculations are based on standard monetary amounts used in 2014, and need to be updated to current year.*

*Prepared by Susan Ellis, BA, B Ed, Ec.D., BREI)*

### Definitions:

**Volunteers:** Those people who have active working involvement in an event. A volunteer does work that would otherwise be done by a paid staff person. Does not include Court ordered community service.

**Participants:** Those people who actively contribute to an event or ongoing program (in a way other than just attending) conducted by the local Communities in Bloom (CiB) committee, such as the Spring Plantings, Local Awards Ceremony, seasonal Community Clean-ups, etc.

**Attendees:** Those people who are part of a structured event and or program conducted or coordinated to inform or educate the audience such as a classroom presentation, teacher training workshops etc.

**Community Audience:** Those in attendance at an exhibit, trade show who receive CiB's materials or information. Also includes those reached through mixed media.

### Calculation of Dollar Value Benefits:

#### Volunteer Hours:

<u>Type of volunteer</u>	<u>\$Value</u>
Clean up Volunteers	\$10.25/hr. (current minimum wage)
Committee Members	\$33.25 per meeting (honoraria paid by City to Standing Committee members)
Professional Services	\$35 +/- hr. (current estimated market rates found at <a href="http://independentsector.org">http://independentsector.org</a> )

## **Donated Goods and Services:**

In-kind contributions from businesses, groups, and individuals which the local CiB committee receives, which may include donated goods, public service ads, office space, food/drinks for volunteers, etc. The dollar value of any donated goods or services is equal to the market price of the goods or services contributed.

## **Cost Avoidance**

Cost avoidance is the dollar-value of a project based on what the municipality would have spent if it used a municipal department to achieve the same results, (for example, planting public gardens in the local parks which is done by the local Horticultural Society volunteers). The project must be currently within the scope of the services provided by the municipality to be considered in a cost avoidance assessment. You cannot assume the project would be handled using municipal staff. It is based on known equipment costs, estimates of salary time or actual cost figures from a similar project.

## **In-Kind Municipal Government Costs**

Municipal employee time and services for which they receive a salary, over-time or compensatory time are considered a cost. If an employee is working on CiB on their own time as a volunteer, their time is calculated as a benefit.

## **Municipal In-Kind Services**

May include hauling services using city vehicles, graphic design and printing services, and other similar services. Supplies may include reflective vests, stationery and the consumption of other supplies. The market value of the goods or services provided to CiB is added to that dollar value for each hour of work given by government employees. Adding the total in-kind government costs to the total amount of monies given from government sources equals the local Communities in Bloom program costs.

***The following analysis for a small city of 16,500 was calculated in 2014.***

### **1. Volunteers**

#### Clean Up Volunteers

3 events x 75 volunteers @ \$10.25/hr. x 3 hours	\$6,918.75
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#### Committee Members

10 volunteers X \$33.25 per meeting x 10 meetings	\$3,325.00
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Staff members x 3 x est. hourly rate x 10 meetings	\$4,290.00
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#### Professional Services

Landscape design: \$35/hr. x 7	\$ 245.00
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Landscape consultation: \$50/hr x 5	\$ 250.00
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Community Volunteers

Park Maintenance: 2 x \$25.00 x 4 hr./day x 30	\$6,000.00
Horticultural Society plantings: 8 x \$25/hr. x 4 hr./day x 6	\$4,800.00
Boulevard Plantings: 10 x \$25/hr. x 5hr + 10 hrs. weeding x \$10.25/hr.	\$1,325.00
<b>TOTAL VOLUNTEER CONTRIBUTION VALUE</b>	<b>\$27,153.75</b>

**2. Donated Goods and Services**

Spring Launch and Clean up

Tim Hortons- Coffee, Tim Bits, Work Gloves, T Shirts	\$ 315.00
Public Service Announcements \$30/spot x 10	\$ 300.00
Home Hardware Bags	\$ 50.00
BIA Newsletter notices	\$ 250.00

Judges' Visit

Travel to and from nearest public airport	\$ 300.00
Car dealership vehicle loan	\$ 100.00
Mayor's Reception: space, donated food, entertainment	\$ 750.00
Breakfast meeting for Judges with the Committee: donated meals x 2	\$ 50.00
Museum: space, entertainment	\$ 325.00
Waste Recovery Centre: donated lunch x 8	\$ 120.00
Town Crier	\$ 100.00
Tours: Murals, Waterfront, City, Waste Recovery Centre plus	
Staff hourly rates x5 hr.	\$ 250.00
Complimentary Accommodations \$120/nt. x 2 x 2 rooms	\$ 480.00
Complimentary gift baskets \$75. X 2	\$150.00
Public Service Announcements, published articles (advertising value)	\$3,000.00
<b>TOTAL DONATED GOODS AND SERVICES</b>	<b>\$ 6,540.00</b>

**3. Sponsorships of Special Projects**

Boulevard Sponsorships \$500 x 5	\$ 2500.00
Banner Sponsors: \$150. X 48	\$ 7200.00
Receptions: Decorations, food	\$ 250.00

**TOTAL SPONSORSHIP OF SPECIAL PROJECTS** **\$9950.00**

**4. Cost Avoidance**

Community Competition Submission -writing, editing, photography	\$ 1500.00
Boulevard Planting & Maintenance, Watering	\$20,000.00
Other public gardens, planting (Waterfront, Riverside, Pansy Patch)	\$ 9600.00

**TOTAL COST AVOIDANCE** **\$31,000.00**

**5. Municipal In Kind Services**

Printing and Stationery	\$ 750.00
Meeting Space	\$ 250.00
Consultations	\$ 2500.00
Awards/Certificates	\$ 500.00

**TOTAL MUNICIPAL IN KIND SERVICES** **\$4000.00**

**6. Municipal Budget Allotments**

ECONOMIC DEVELOPMENT/TOURISM:	\$21,000
OPERATIONS:	\$25,000

**TOTAL MUNICIPAL BUDGET:** **\$46,000.00**

**TOTAL DOLLAR VALUE OF CIB ( #'s 1-6 )** **\$124,643.75**

**COST BENEFIT OF PEMBROKE CIB PROGRAM:**

**Total Dollar Value minus Municipal Budget allotment**

**\$124,643 - \$46,000 =** **\$ 78,643.75**

**RETURN ON INVESTMENT (ROI):**

**Total Dollar Value divided by Municipal Budget**

**\$ 124,643/ \$46,000 =** **271%**

The Cost Benefit Analysis does not include other benefits to the community, which include, but are not limited to:

- increased residential and commercial property assessments
- increased number of visits to the community by tourists
- increased overnight stays in local hotels
- increased spending in local restaurants
- increased spending in local stores (including garden centres)
- improved quality of life

The \$46,000 combined Economic Development and Operations budgets approved by the local City Council for Communities in Bloom represents 0.23 % of the overall municipal budget.