



City of Hamilton
GENERAL ISSUES COMMITTEE ADDENDUM

Meeting #: 23-001(g)
Date: February 7, 2023
Time: 9:30 a.m.
Location: Council Chambers
Hamilton City Hall
71 Main Street West

Angela McRae, Legislative Coordinator (905) 546-2424 ext. 5987

	Pages
3. APPROVAL OF MINUTES OF PREVIOUS MEETING	
*3.1 February 3, 2023	<i>2</i>
4. COMMUNICATIONS	
*4.3 Correspondence from John Wigle, Carnegie Gallery, respecting the Living Wage Motion before General Issues Committee	<i>8</i>
Recommendation: Be received and referred to consideration of Item 7.3	
*4.4 Correspondence from Simranjeet Singh; President, and Elizabeth Wong; Vice President, McMaster Students Union, respecting the motion to provide a living wage for full-time student and seasonal employees	<i>10</i>
Recommendation: Be received and referred to consideration of Item 7.3.	
7. DISCUSSION ITEMS	
*7.19 Follow-up: Alcohol, Drug, & Gambling Services and Community Mental Health Promotion Budget 2022-2023 (BOH22012(c)) (City Wide)	<i>11</i>
*7.20 Cycling Infrastructure 2023 – Accelerating the Cycling Master Plan (PED23042(a) / PW23008(a)) (City Wide)(Outstanding Business List Item)	<i>15</i>



**GENERAL ISSUES COMMITTEE
(OPERATING BUDGET)
MINUTES 23-001(e)**

9:30 a.m.

Thursday, February 3, 2023
Council Chambers, City Hall, 2nd Floor
71 Main Street West, Hamilton, Ontario

Present: Mayor A. Horwath, Councillors J.P. Danko (Vice-Chair)
J. Beattie, C. Cassar, M. Francis, T. Hwang, T. Jackson,
C. Kroetsch, T. McMeekin, N. Nann, E. Pauls, M. Spadafora,
M. Tadeson, A. Wilson, M. Wilson

Absent: Councillor B. Clark – Personal

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR CONSIDERATION:

**1. Revenue Generation through Sponsorships and Partnerships (CM23009)
(City Wide) (Item 7.1)**

(Cassar/Nann)

That Report CM23009, respecting Revenue Generation through Sponsorships and Partnerships, be received.

Result: MOTION, CARRIED by a vote of 11 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Absent	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Absent	-	Ward 9 Councillor Brad Clark
Absent	-	Ward 10 Councillor Jeff Beattie
Absent	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Absent	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

FOR INFORMATION:

(a) APPROVAL OF AGENDA (Item 1)

The Committee Clerk advised that there were no changes to the agenda.

(Cassar/Francis)

That the agenda for the February 3, 2023 General Issues Committee (Budget) meeting, be approved, as presented.

Result: MOTION, CARRIED by a vote of 13 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Absent	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Absent	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Absent	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)

(i) January 26, 2023 (Item 3.1)

(Pauls/Cassar)

That the minutes of the January 26, 2023 General Issues Committee (Budget), be approved, as presented.

Result: MOTION, CARRIED by a vote of 13 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Absent	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang

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Yes	-	Ward 5	Councillor Matt Francis
Absent	-	Ward 6	Councillor Tom Jackson
Yes	-	Ward 7	Councillor Esther Pauls
Yes	-	Ward 8	Councillor J. P. Danko
Absent	-	Ward 9	Councillor Brad Clark
Yes	-	Ward 10	Councillor Jeff Beattie
Yes	-	Ward 11	Councillor Mark Tadeson
Yes	-	Ward 12	Councillor Craig Cassar
Yes	-	Ward 13	Councillor Alex Wilson
Yes	-	Ward 14	Councillor Mike Spadafora
Yes	-	Ward 15	Councillor Ted McMeekin

(d) STAFF PRESENTATIONS (Item 6)

(i) City Manager's Office - 2023 Tax Supported Operating Budget (Item 6.1)

Janette Smith, City Manager, provided the presentation respecting the City Manager's Office - 2023 Tax Supported Operating Budget, and answered questions of Committee.

(Spadafora/Cassar)

That the presentation respecting the City Manager's Office - 2023 Tax Supported Operating Budget, be received.

Result: MOTION, CARRIED by a vote of 15 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Absent	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

(Kroetsch/Cassar)

That the General Issues Committee recess for 30 minutes until 1:00 pm.

Result: MOTION, CARRIED by a vote of 12 to 1, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Absent	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Absent	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
No	-	Ward 13 Councillor Alex Wilson
Absent	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

(ii) 2023 Preliminary Tax Operating Budget - Corporate Financials and Non Program Revenues (Item 6.2)

Mike Zegarac, General Manager of Finance and Corporate Services, provided the presentation respecting the 2023 Preliminary Tax Operating Budget - Corporate Financials and Non Program Revenues, and answered questions of Committee.

(Tadeson/Jackson)

That the presentation respecting the 2023 Preliminary Tax Operating Budget - Corporate Financials and Non Program Revenues, be received.

Result: MOTION, CARRIED by a vote of 13 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Absent	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Absent	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson

Absent - Ward 14 Councillor Mike Spadafora
 Yes - Ward 15 Councillor Ted McMeekin

(e) MOTIONS (Item 11)

(i) Right of Way Revenues

(Horwath/Hwang)

That staff undertake a review of Right of Way revenues budget and report back to GIC Budget through the 2024 Budget process with recommendations regarding potential opportunities to increase revenues to the City both in relation to existing Right of Way Agreements and changes in policy to maximize revenues with future Right of Way Agreements and contracts.

Result: MOTION, CARRIED by a vote of 11 to 0, as follows:

Yes - Mayor Andrea Horwath
 Yes - Ward 1 Councillor Maureen Wilson
 Absent - Ward 2 Councillor Cameron Kroetsch
 Yes - Ward 3 Councillor Nrinder Nann
 Yes - Ward 4 Councillor Tammy Hwang
 Yes - Ward 5 Councillor Matt Francis
 Yes - Ward 6 Councillor Tom Jackson
 Yes - Ward 7 Councillor Esther Pauls
 Yes - Ward 8 Councillor J. P. Danko
 Absent - Ward 9 Councillor Brad Clark
 Absent - Ward 10 Councillor Jeff Beattie
 Absent - Ward 11 Councillor Mark Tadeson
 Yes - Ward 12 Councillor Craig Cassar
 Yes - Ward 13 Councillor Alex Wilson
 Absent - Ward 14 Councillor Mike Spadafora
 Yes - Ward 15 Councillor Ted McMeekin

(f) ADJOURNMENT (Item 12)

(Francis/A. Wilson)

That there being no further business, the General Issues Committee be adjourned at 1:50 p.m.

Result: MOTION, CARRIED by a vote of 11 to 0, as follows:

Yes - Mayor Andrea Horwath
 Yes - Ward 1 Councillor Maureen Wilson
 Absent - Ward 2 Councillor Cameron Kroetsch
 Yes - Ward 3 Councillor Nrinder Nann
 Yes - Ward 4 Councillor Tammy Hwang
 Yes - Ward 5 Councillor Matt Francis

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Yes	-	Ward 6	Councillor Tom Jackson
Yes	-	Ward 7	Councillor Esther Pauls
Yes	-	Ward 8	Councillor J. P. Danko
Absent	-	Ward 9	Councillor Brad Clark
Absent	-	Ward 10	Councillor Jeff Beattie
Absent	-	Ward 11	Councillor Mark Tadeson
Yes	-	Ward 12	Councillor Craig Cassar
Yes	-	Ward 13	Councillor Alex Wilson
Absent	-	Ward 14	Councillor Mike Spadafora
Yes	-	Ward 15	Councillor Ted McMeekin

Respectfully submitted,

Councillor John-Paul Danko
Vice-Chair, General Issues Committee
Budget

Angela McRae
Legislative Coordinator
Office of the City Clerk



10 King Street West, Dundas, Ontario L9H 1T7
905.627.4265 | www.carnegiegallery.org

February 6, 2023

Mayor Andrea Horvath
City Hall
71 Main Street West
Hamilton, Ont L8P 4Y5

Your Worship:

Re: Living Wage Motion before General Issues Committee ("GIC")

I am the Chair of the Board of Directors of Dundas Art & Craft Association, also known as The Carnegie Gallery. We have been informed by Councillor Alex Wilson that the above-mentioned motion will be heard by the GIC at its meeting on Tuesday, February 7th. I make this submission on behalf of Carnegie Gallery and I ask that this letter be filed in accordance with the committee's practice so that it is available for tomorrow's meeting.

Carnegie Gallery is a not-for-profit corporation, now governed by the Ontario Not-for-Profit Corporations Act, and it is a charity registered with Canada Revenue Agency. The Gallery has carried out its mandate for over 40 years thanks to the efforts of previous Boards, staff, members, volunteers and donors. Our membership is comprised of 80 artist members and approximately 230 supporting members.

Carnegie Gallery is a small employer in the vital but insufficiently funded Hamilton arts community. As of February 2022 the Gallery has provided employment to 2 full-time employees (Gallery Administrator and Fundraising & Marketing Specialist) and 2 part-time employees (Curator who works on an as needed basis and an Administrative Assistant who works weekends). Also, for the past 25 or more summers Carnegie has employed a university/college student for 8 to 12 weeks using a grant received from Service Canada under the federal Canada Summer Jobs program.

In order to carry out its mandate – and to “keep the lights on” – the Board and staff continually research, prepare and submit increasingly complicated applications for grants to all 3 levels of government and to public and private foundations. A frequent, if not perennial question by foundations and particularly by government is whether the applicant is paying “a living wage” to its employees. As an employer the Board would like the Carnegie to be able to pay “a competitive wage” so as to ensure retention of employees, among other goals.

Carnegie Gallery supports the pending motion. It is a worthy effort, but it is probably only the beginning. Thank you for your attention to this important matter.

Yours truly,

THE CARNEGIE GALLERY

A handwritten signature in black ink that reads "John M. Wige". The signature is fluid and cursive, with the first letters of each name being capitalized and prominent.

John M. Wige, Chair



10 King St. West,
Dundas, ON L9H 1T7
www.carnegiegallery.org
905 627-4265

cc. Councillor Alex Wilson (Ward 13)

cc. Nancy McKibbin-Gray, Past Chair



February 3, 2023

To: Members of Hamilton City Council

Re: Motion to provide a living wage for full-time student and seasonal employees

On behalf of the McMaster Students Union, we ask that Hamilton City Council accept this letter in support of the motion to implement a living wage for all full-time summer students and full-time seasonal employees. The MSU believes that implementing a living wage for full-time employment is necessary to adequately support people not only in their pursuit of a post-secondary degree, but also to tackle the mental and physical health challenges faced by those living below the poverty line.

Student staff members working full-time for the City in a seasonal or temporary capacity face the same cost pressures of rent, food, energy, and other essentials as any other City employee. But affordability is an even larger concern for post-secondary students, as students have only a short time to work 35+ hours a week to save for tuition and academic expenses - in addition to basic necessities - for the other eight months of the year. This fact is further exacerbated by the housing crisis and rent inflation that persist in our city. Students are reporting rent increases above 20% in some cases, along with a shortage of available rental units, which further limits supply and drives up living costs.

Previous Councillors have repeatedly told students of Hamilton's three post-secondary institutions that the retention of graduates from McMaster, Mohawk, and Redeemer was a priority for the City. Those words seem hollow when PSE students continue to be the lowest paid full-time staff, and therefore have the hardest time living in the city year-round. If Hamilton truly wants to prioritize graduate retention, it should facilitate a wage structure that demonstrates fairness and equality amongst full-time employees, rather than relegating 'student' full-time staff to less than a living wage.

Summer student employees are residents, active citizens, and future Hamilton leaders. We are asking the City to support full-time student employment and demonstrate a commitment to combatting poverty by offering post-secondary students a rightly deserved living wage. The MSU does believe that the City should pay students a living wage because it is the right thing to do. Simultaneously, we hope the City sets an example for other organizations to follow. We should all be working towards a city and a society where people earn a living wage and can afford basic necessities. Students must be included in that progress. We hope Council will take this into consideration, approve this motion, and stand in support of full-time student and seasonal employees.

Sincerely,

Simranjeet (Sim) Singh
MSU President
president@msu.mcmaster.ca
905-525-9140 ext. 23885

Elizabeth Wong
Vice President (Education)
vped@msu.mcmaster.ca
905-525-9140 ext. 24017



CITY OF HAMILTON
HEALTHY AND SAFE COMMUNITIES DEPARTMENT
Public Health Services – Epidemiology and Wellness Division

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	February 7, 2023
SUBJECT/REPORT NO:	Follow-up: Alcohol, Drug, & Gambling Services and Community Mental Health Promotion Budget 2022-2023 (BOH22012(c)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Susan Boyd (905) 546-2424 Ext. 2888
SUBMITTED BY:	Dr. Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services – Office of the Medical Officer of Health
SIGNATURE:	

RECOMMENDATION

That funding for the net 0.6 FTE for Alcohol, Drug & Gambling Services and the net 0.65 FTE for the Community Mental Health Promotion Program, that is not covered in the capped Ontario Health West 2023-2024 budget, be referred to the 2023 Tax Operating Budget for Council deliberation.

EXECUTIVE SUMMARY

The Alcohol, Drug, & Gambling Services Program (ADGS) and its Community Mental Health Promotion Program (CMHPP) is a program within Public Health Services that provides important outpatient services to individuals experiencing mental health, addictions and/or homelessness concerns. The programs work collaboratively with individuals to improve their well-being, while also addressing other social determinants of health. These programs are managed together and share some staffing positions across programs to effectively provide service.

As a result of capped funding from Ontario Health West for the 2022-2023 budget, the Alcohol, Drug & Gambling Services Program (ADGS) and Community Mental Health Promotion Program (CMHPP) had to reduce staffing. The result was a net decrease of 0.6 FTE for ADGS and the 0.65 FTE for CHMPP.

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OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

SUBJECT: Follow-up: Alcohol, Drug, & Gambling Services and Community Mental Health Promotion Budget 2022-2023 (BOH22012(c)) (City Wide)
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At the December 7, 2022 Council meeting, the following direction was provided:

- a) That staff be given the authority to continue the program until April 30, 2023 with the continuation of the program costs be provided from the 2022 Year-End surplus or Tax Rate Stabilization Reserve; and,
- b) That the Medical Officer of Health or designate report back on the budget impact of maintaining Alcohol, Drug & Gambling Services and the Community Mental Health Promotion Program and to be referred to the 2023 Tax Supported Operating Budget.

Because of the above direction, staffing has been maintained until April 1, 2023. The purpose of this report is to report back on the impact of maintaining this staffing until the end of 2023.

Alternatives for Consideration – See Page 4

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The 2022-2023 budget recommendation to decrease complement in the ADGS Ontario Health West budget by 0.6 FTE and the CMHPP Ontario Health West budget by 0.65 FTE was to enable costs to remain within the funding cap as provided by the Ministry

To maintain the 0.6 FTE in ADGS from April 1, 2023 until December 31, 2023 the cost would be \$49,180 and for the CMHPP 0.65 FTE for the same time period the cost would be \$56,420, for a combined cost of \$105,420.

Staffing: In the 2022-2023 ADGS and CMHPP Budget there was a decrease of net 0.6 FTE for ADGS and a decrease of net 0.65 FTE for the Community Mental Health Promotion Program. As noted in the finance section above this decrease will be carried forward into the 2023-2024 budget year, pending approval of the Community Accountability Planning Submission (CAPS). In the fourth quarter of the 2022-2023 budget year at the direction of council the continuation of staffing for the 0.6 FTE ADGS and the 0.65 FTE CMHPP was approved. Without continued budget support the retention of the FTE levels and corresponding activity level (outlined in the Analysis and Rationale for Recommendation section) will not be maintained.

Legal: Not Applicable.

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SUBJECT: Follow-up: Alcohol, Drug, & Gambling Services and Community Mental Health Promotion Budget 2022-2023 (BOH22012(c)) (City Wide)
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HISTORICAL BACKGROUND

At the June 13, 2022 Board of Health meeting, Report (BOH22012) regarding the 2022-2023 Alcohol, Drug & Gambling Services and Mental Health Outreach Program Budgets was presented. All budgets were approved except for the ADGS and CMHPP budgets funded by Ontario Health West which were deferred to a future Board of Health report.

Direction from the Board of Health was to consult with Ontario Health West and to explore potential funders to address 2022-2023 budget pressures. The outcome of consultations was brought forward at the September 19, 2022 Board of Health meeting via Report (BOH22012(a)), Follow-up: Alcohol, Drug, & Gambling Services and Mental Health Outreach Program Budget 2022-2023. There were no funding options to offset the budget pressures within this budget. The approval of the Ontario Health West budget was to be brought back to the November 28, 2022 Board of Health meeting.

At the November 28, 2022 Board of Health meeting, Report (BOH22012(b)) was brought forward with the ADGS and CMHPP budgets funded by Ontario Health West, and the net decrease of 0.6 FTE for ADGS and 0.65 FTE for the CMHPP. The recommendations in the report were approved, however at the December 7, 2022 Council meeting direction for this report was amended, and the Medical Officer of Health or designate was directed to “report back on the budget impact of maintaining Alcohol, Drug & Gambling Services and the Community Mental Health Promotion Program and to be referred to the 2023 Tax Supported Operating Budget”.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Ontario Health policy requires all funded programs to submit a balanced budget and to meet agreed upon targets. No further funds are available from Ontario Health if spending is above the approved budget.

As a result of capped funding, Council chose to provide funding through the tax operating budget, however Council is not legislated to do so

RELEVANT CONSULTATION

Finance and Administration has been consulted regarding the preparation of the ADGS and CMHPP 2022-2023 and 2023-2024 budgets funded by Ontario Health West and the costs associated with continuation of the 0.6 FTE ADGS and the 0.65 FTE CMHPP for 2023.

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SUBJECT: Follow-up: Alcohol, Drug, & Gambling Services and Community Mental Health Promotion Budget 2022-2023 (BOH22012(c)) (City Wide)
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ANALYSIS AND RATIONALE FOR RECOMMENDATION

Indicated in the Policy Implications and Legislated Requirements section, it was recommended in the 2022-2023 budget report that FTE be reduced to stay within the funding cap. In the 2023-2024 budget submission for approval to Ontario Health West there is no ability to increase FTE and the net deficit of 0.6 FTE in the ADGS budget and 0.65 in the CMMHP budget will be carried forward. The recommendation in this report to continue the 0.6 ADGS FTE and the 0.65 CMHPP FTE would off-set service delivery loss and continuation of funding would lead to the following services being maintained and stabilized: an additional 90 first appointments and 380 follow-up appointments for individuals seeking ADGS services. This would lead to decreasing wait times and providing essential services to assist individuals in receiving care for their addiction and help with other health and social issues.

Maintaining the 0.65 social work FTE in the CMHPP would allow the existing outreach positions to continue to offer more intensive outreach services. This position would accept approximately 64 additional referrals coming into the CMHPP, from April 1, 2023 to December 31, 2023. The social work position would also work with the new social work staff in our library partnership to offer mobile social work services in the community. This continuity of care assists with providing the level of services needed to help support individuals in our community.

ALTERNATIVES FOR CONSIDERATION

Currently there are no alternative funding sources for the combined 1.25 FTE. If funding from the 2023 Tax Operating Budget is not approved then the recommendation to maintain the 1.25 FTE, it will result in the decrease of the service delivery outlined in the analysis and rationale of the recommendation section.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Healthy and Safe Communities

Hamilton is a safe and supportive City where people are active, healthy, and have a high quality of life.

APPENDICES AND SCHEDULES ATTACHED

Not Applicable.


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CITY OF HAMILTON
PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
Transportation Planning and Parking Division
and
PUBLIC WORKS DEPARTMENT
Transportation Operations and Maintenance Division

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	February 7, 2023
SUBJECT/REPORT NO:	Cycling Infrastructure 2023 – Accelerating the Cycling Master Plan (PED23042(a)/PW23008(a)) (City Wide) (Outstanding Business List Item)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Peter Topalovic (905) 546-2424 Ext. 5129
SUBMITTED BY:	Brian Hollingworth Director, Transportation Planning and Parking Planning and Economic Development Department
SIGNATURE:	
SUBMITTED BY:	Mike Field Acting Director, Transportation Operations and Maintenance Public Works Department
SIGNATURE:	
SUBMITTED BY:	Cynthia Graham Acting Director, Environmental Services Public Works Department
SIGNATURE:	

RECOMMENDATION

- (a) That the General Managers of Planning and Economic Development (PED) and Public Works (PW) be authorized to create up to five Full-time Employee (FTE) positions for cycling and active transportation plan implementation as described in this Report PED23042(a)/PW23008(a) with an estimated annual cost of \$616,000 inclusive of salary and non-salary costs and a pro-rated impact of \$308,000 for the 2023 operating budget;

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OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

SUBJECT: Cycling Infrastructure 2023 – Accelerating the Cycling Master Plan (PED23042(a)/PW23008(a)) (City Wide) - Page 2 of 7

- (b) That staff be directed to report back in Q3 2023 with a detailed implementation plan and cost for an accelerated cycling infrastructure deployment plan which can inform the 2024 Capital Budget process;
- (c) That Staff be authorized to utilize Capital Funding of up to \$2,104,000 from Project ID 4032317125 which is the City's matching funds for submissions made to the Federal Active Transportation Fund (ICIP), for the implementation of cycling projects, in advance of or independent of approved Federal funding;
- (d) That the matter respecting Item BB, that staff initiate an Integrated Active Transportation Delivery Team of the Cycling Master Plan and report to 2023 Operating Budget be identified as complete and removed from the General Issues Committee Outstanding Operating Budget Business List;
- (e) That the matter respecting Item V, that staff was directed to prepare a supplemental report to GIC with the results of the project evaluations by the Government of Canada and which provides a detailed financial plan, associated capital budgets including existing recurring Council approved budgets, and an implementation plan be identified as complete and removed from the General Issues Committee Outstanding Business List.

EXECUTIVE SUMMARY

At the January 20, 2023 General Issues Committee (Budget), staff were directed to initiate an Integrated Active Transportation Delivery Team comprised of staff from Planning and Economic Development (PED) and Public Works (PW) with the goal of filling connectivity gaps and accelerated implementation of the Cycling Master Plan and report to 2023 operating budget on financial implications of such an accelerated plan.

As outlined in Report PED23042/PW23008, which presented the Annual Cycling Infrastructure Plan, accelerating the implementation of cycling infrastructure will require a multi-pronged approach which includes increasing staff resources, acting on near-term projects, ensuring project funding is available, and re-prioritizing infrastructure projects with a cycling component. This will require a detailed review of existing ten-year capital forecast to see what projects can be prioritized to be delivered by this new team, focusing on projects that do not need to be coordinated with other projects in the short-term, and working with the existing groups to expedite, where possible, other coordinated projects.

The purpose of this Report is to present a staffing plan and associated operating budget impacts to support the acceleration of the Cycling Master Plan (CMP). The staffing plan presented in this Report takes into account that every cycling project proceeds through

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a stepwise process from planning, through design, and ultimately construction, and that successful implementation requires all three stages to be adequately resourced.

This Report also provides a summary of work that is currently planned for implementation and in development for 2023 and subsequent years, and the associated funding. Through the completion of the Integrated Active Transportation and Recreational Trails Master Plan, commencing in 2023, this work plan, implementation plan, and associated funding strategy will be refined, taking into account strategic Direction provided by Council. Funding gaps, existing and future funding sources, such as grants, development charges and other programs, will be part of this analysis and form part of the future Capital Budget process for approval.

Alternatives for Consideration – See Page 6

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: \$308,000 in gross cost to the 2023 Net Tax Supported Operating Budget for the staffing outlined in the section below.

\$2,104,000 from the Active Transportation Fund (Project ID 4032317125) Capital Budget which represents the City's matching funds for projects submitted under this Federal Project. Based on project evaluations to date, not all of the Federal matching funds will be awarded, however, the City's portion of the funding will still be a very important contribution to accelerating the Cycling Master Plan.

Operational costs related to the accelerated introduction of new and improved active mobility facilities will be identified through the Capital Budget approval process by way of identification of operating impacts from capital (OIC's).

Staffing: In order to accelerate the implementation of the Cycling Master Plan, the following additional staff resources and changes would be required as part of the integrated team:

- Senior Project Manager – Active Transportation Planning and Delivery (1 permanent FTE) representing an estimated annual cost of \$144,000 inclusive of salary and non-salary costs and pro-rated cost of \$72,000 for 2023;
- Project Manager – Cycling and Pedestrian Design (1 permanent FTE) representing an estimated annual cost of \$123,000 inclusive of salary and non-salary costs and pro-rated cost of \$61,500 for 2023;

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- Design Technologist – Cycling and Pedestrian Design (1 permanent FTE) representing an estimated annual cost of \$108,000 inclusive of salary and non-salary costs and pro-rated cost of \$54,250 for 2023;
- Construction Project Coordinator – Active Mobility Delivery (1 permanent FTE) representing an estimated annual cost of \$108,000 inclusive of salary and non-salary costs and pro-rated cost of \$54,250 for 2023; and,
- Landscape Architect – Streetscape Design and Trails (1 permanent FTE) representing an estimated annual cost of \$132,500 inclusive of salary and non-salary costs and pro-rated cost of \$66,250 for 2023.

Legal: N/A

HISTORICAL BACKGROUND

At the December 5, 2022 General Issues Committee (Budget), staff were directed to provide an update on the status of the Cycling Master Plan (CMP) and options to accelerate its implementation.

On January 20, 2023 staff presented Report PED23042/PW23008 which outlined the 2023 cycling network implementation plan together with suggested strategies for accelerating the implementation of the plan. At the January 20, 2023 General Issues Committee (Budget), the following motion was approved:

“That staff initiate an Integrated Active Transportation Delivery Team comprised of staff from Planning and Economic Development (PED) and Public Works (PW) with the goal of filling connectivity gaps and accelerated implementation of the Cycling Master Plan and report to 2023 operating budget on financial implications of such an accelerated plan”.

The CMP lays out the network plan for the City and has been updated on numerous occasions; most recently in 2018. It is scheduled for another update in 2023 as part of the Integrated Active Transportation and Recreational Trails Master Plan.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

N/A

RELEVANT CONSULTATION

Finance Staff were consulted in the development of the Recommendation in this Report.

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ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)**Additional Staffing Requirements**

The update to the CMP in 2018 and subsequent updates planned for 2023 are necessary as the original plan was based on mostly painted infrastructure and off-road paths. With the recent development of the Complete Streets Design Manual, and updates to Ontario Traffic Manual Book 18 – Cycling Facilities, the build out of the network will require new types of cycling and pedestrian infrastructure. This includes the need to enhance existing infrastructure that does not meet the All Ages and Abilities Standards.

The CMP identifies approximately 970 kms of bike lanes, cycle tracks, multi-use paths and other facilities (e.g. paved shoulders and bike boulevards). Over the past several years, the City has implemented an average of 10-15 new cycling facilities annually, in addition to 5-10 kms of enhancements to existing cycling facilities. At the current rate of progress, the planned cycling network would require another 25-30 years to fully implement.

Staff have been successful in implementing many cycling and pedestrian projects between 2019 and 2022 but have not been able to achieve the targets established in those years. This has mainly been due to raised expectations for project design quality, increased complexity of projects, and the need for more specialized complete streets design skillsets. Furthermore, while funding cycling projects has been increased through the tax-supported Capital Budget and from Federal grant programs, there has been no corresponding increase in staffing levels. Despite recent success, this has created a back-log in cycling and pedestrian projects and additional staff is required to stay on track and accelerate the program for 2023 to 2025.

Planned Projects: 2023 - 2025

The next three years are very important for cycling and pedestrian projects in the City. The majority of the “Core Active Transportation Network” can be completed in this period and forms the back-bone of the cycling and pedestrian infrastructure in the City. There is also an opportunity to realign active transportation infrastructure with new bus routes and the light rail transportation route, as well as, the expansion of the public bike share program and the commercial e-scooter program.

Based on current plans in the planning and design stage and the current Capital Budget, it is estimated that approximately \$1.6 M in projects will be delivered in 2023, \$2.5 M in projects in 2024, and \$4.5 M in projects in 2024. This does not include projects that are to be delivered as part of other capital projects. The resulting additional kilometres that would be added to the network would be 65 kms of stand-alone projects

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

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and approximately 100 kms through integrated projects. In comparison, between 2019 and 2022, at current staffing levels, 17 stand-alone projects and 20 kms were constructed annually. This underscores the need for additional staffing in order to both meet current planned targets as well as further accelerate implementation of the plan.

To complement this ambitious plan, staff are recommending that the \$2,104,000 from the Active Transportation Fund Capital Budget request, which comprise the City's match to the Federal funds, be allocated to projects even though not all of the funds from the Federal grant program will be awarded. The City's portion of the funding will still be a very important contribution to accelerating the CMP.

It should also be noted, active transportation projects related to growth are included in the Development Charges By-law representing an important funding source for implementation.

Refining the Plan: Beyond 2025

Through the completion of the Integrated Active Transportation and Recreational Trails Master Plan commencing in 2023, this work plan, implementation plan and associated funding strategy will be refined by analysing the implementation of projects in 2023, determining the success of the integrated team, refining the Core Active Transportation Network map and reprioritizing road resurfacing and construction projects to advance ones that have a cycling component.

Results of the Federal Active Transportation Submission

The City of Hamilton submitted an application for the Federal Active Transportation Fund in March 2022 (Report GIC 22-006 March 23, 2022), including eight Planning and 12 Capital Infrastructure Projects. The submitted funding request was for \$4.6 M and total project cost of \$7.7 M (including a 50% City contribution for Capital Infrastructure Projects). Staff are awaiting the formal announcement on the success of the project applications from Infrastructure Canada. Staff are recommending that the \$2,104,000 from the Active Transportation Fund Capital Budget sheet, which comprises the City's match, be allocated to other cycling projects, should any or all of the City's Active Transportation Fund application projects not be successful.

ALTERNATIVES FOR CONSIDERATION

Council could return to historical service provision without any accelerated implementation or additional staffing. Staff do not suggest an alternative, Staff do not suggest an alternative, as the recommendations provided fulfill direction provided by Council.

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ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Economic Prosperity and Growth

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.

Healthy and Safe Communities

Hamilton is a safe and supportive City where people are active, healthy, and have a high quality of life.

APPENDICES AND SCHEDULES ATTACHED

N/A