



CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
 Corporate Assets and Strategic Planning Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	December 7, 2015
SUBJECT/REPORT NO:	2016 Volunteer Committee Budget Submission - Hamilton Cycling Committee (PW15089) - (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Daryl Bender, Project Manager (905) 546-2424, Extension 2066
SUBMITTED BY:	Gerry Davis, CPA, CMA General Manager Public Works Department
SIGNATURE:	

RECOMMENDATION

- (a) That the Hamilton Cycling Committee (HCyC) 2016 base budget submission, in the amount of ten thousand dollars (\$10,000), as described in Appendix A to Report PW15089, be approved and forwarded to the 2016 budget process (General Issues Committee);
- (b) That in addition to the base funding, that a one-time budget allocation for 2016 of one thousand dollars (\$1,000), funded by the Volunteer Committee Reserve (#112212) reserve, be approved and forwarded to the 2016 budget process (General Issues Committee).

EXECUTIVE SUMMARY

The HCyC has developed a request for funding, for planned activities in 2016. With the endorsement of the HCyC, this request for funding was forwarded to Public Works staff as Appendix A to Report PW15089. This report presents this proposed budget to Public Works Committee for consideration as part of the 2016 budget process.

The HCyC is proposing a 2016 budget of eleven thousand dollars (\$11,000), including ten thousand dollars (\$10,000) from the levy and one thousand dollars (\$1,000), funded from the Volunteer Committee Reserve (#112212). The approved budget in 2015 was twelve thousand dollars (\$12,000), funded by nine thousand dollars (\$9,000) from the levy and three thousand dollar (\$3,000) from the reserves.

Alternatives for Consideration - See Page 3

FINANCIAL - STAFFING - LEGAL IMPLICATIONS

Financial: For 2016, the HCyC has requested a budget of eleven thousand dollars (\$11,000), which includes a ten thousand dollar (\$10,000) subsidy plus

one thousand dollars (\$1,000) from reserve. The projected HCyC reserve account balance by the end of 2015 is one thousand two hundred dollars (\$1,200). The proposed budget will finance community educational activities plus the production of safety and promotional materials.

A comparison of the budgeted projects for 2016 versus 2015 reveals that the HCyC has a similar work plan for 2016 except for a smaller budget for promotional materials and a larger budget for the Share the Road campaign.

<i>Item</i>	<i>2015 Budget</i>	<i>Proposed 2016 Budget</i>	<i>Difference</i>
Share the Road magnets	\$2,000	\$2,000	0
Share the Road ad campaign	\$4,250	\$5,000	+ \$750
Special Cycling Event	\$1,000	\$1,000	0
International Bike Show booth	\$1,400	\$1,500	+ \$100
Promotional materials	\$2,350	\$500	- \$1,850
Meeting expenses	\$1,000	\$1,000	0
<i>Total</i>	<i>\$12,000</i>	<i>\$11,000</i>	<i>- \$1,000</i>
<i>Funds from levy</i>	<i>\$9,000</i>	<i>\$10,000</i>	<i>+ \$1,000</i>
<i>Funds from reserve</i>	<i>\$3,000</i>	<i>\$1000</i>	<i>- \$2,000</i>

Staffing: Public Works, Traffic Engineering staff will continue to act as a staff liaison to the HCyC, thus no changes to staffing.

Legal: N/A

HISTORICAL BACKGROUND

The HCyC advises the City of Hamilton on all matters related to cycling - monitoring the implementation of the Hamilton Cycling Master Plan (Shifting Gears 2009), planning for bicycling facilities (e.g. bike parking), educating citizens on matters of traffic safety, and promoting cycling both for recreation and commuting. Cycling helps to maintain personal health, thus it helps to foster a healthier community. In 2015 approximately forty-two thousand (42,000) bike maps were distributed and approximately eleven kilometres (11 km) of cycling infrastructure was installed in Hamilton. The HCyC provided valuable input into these cycling projects. The HCyC's activities also help to achieve the objectives of the Transportation Master Plan.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

This report strongly aligns with the City's Vision Statement, the City's Mission Statement, and the City's Priorities in the Strategic Plan; as these statements make reference to engaged citizens, children, health, safety, and sustainability. The City's Transportation Master Plan and Cycling Master Plan both advance a well-connected

cycling network, promotion, and safety education that are supported by an engaged HCyC.

RELEVANT CONSULTATION

In preparation of this report, Public Works staff consulted the HCyC and Corporate Services Finance and Administration staff.

ANALYSIS AND RATIONAL FOR RECOMMENDATION

Feedback received by members of the HCyC ensures cycling projects are well vetted by the community, thereby improving the quality of cycling facilities - both for recreation and commuting.

The committee promotes cycling safety through their very successful “Share the Road” campaign which includes the popular car magnets and stickers, ads on the HSR fleet, and the installation of a banner over Main Street in downtown Hamilton and over King Street in Dundas. This campaign is planned to continue in 2016, and the committee plans to add a billboard advertisement to the campaign for increased awareness.

Committee members promote cycling in Hamilton during events like “Bike-to-Work Day”, “OpenStreets Hamilton”, and City festivals. The committee members also serve as volunteer staff for the HCyC booth at the Toronto International Bike Show, promoting Hamilton as a cycling destination and receiving feedback from people that cycle on Hamilton facilities – including Hamilton residents attending the show. The committee works with Tourism Hamilton to promote the city’s recreational assets through the pamphlet “Cycling Hamilton - Waterfalls & Vistas”.

ALTERNATIVES FOR CONSIDERATION

The Public Works Committee could choose to modify the funding level of this Volunteer Committee of Council. If the HCyC’s 2016 budget request is not approved, they would have to adjust their proposed 2016 work plan to accommodate the approved funding level. The members feel that their planned budget for 2016 reflects a commitment to improving safety in Hamilton, promoting cycling as an economic engine in tourism, and fostering a healthier community.

ALIGNMENT TO THE 2012 - 2015 STRATEGIC PLAN

Strategic Priority #1

A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

- 1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.
- 1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.

1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.

1.6 Enhance Overall Sustainability (financial, economic, social and environmental).

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

2.2 Improve the City's approach to engaging and informing citizens and stakeholders.

Strategic Priority #3

Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.

Strategic Objective

3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.

APPENDICES AND SCHEDULES ATTACHED

Appendix A - 2016 Volunteer Committees Budget Submission HCyC