



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

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| TO: | Chair and Members Public Work Committee |
| COMMITTEE DATE: | January 16, 2016 |
| SUBJECT/REPORT NO: | 2017 Volunteer Committee Budget Submission – Hamilton Cycling Committee (PW17002) (City Wide) |
| WARD(S) AFFECTED: | City Wide |
| PREPARED BY: | Daryl Bender, B.E.S. Project Manager, Alternative Transportation (905) 546-2424 Extension 2066 Martin White, C.E.T. Manager Traffic Operations and Engineering (905) 546-2424 Extension 4345 |
| SUBMITTED BY: | Geoff Lupton Director, Energy, Fleet & Traffic Public Works |
| SIGNATURE: | |

RECOMMENDATION

That the Hamilton Cycling Committee (HCyC) 2017 base budget submission, in the amount of ten thousand dollars (\$10,000), as described in Appendix “A” to report PW17002, be approved and referred to the 2017 budget process for consideration.

EXECUTIVE SUMMARY

The Hamilton Cycling Committee (HCyC) has developed a request for funding, for planned activities in 2017. With the endorsement of the HCyC members, this request for funding is submitted to Public Works Committee as Appendix “A”. This report presents this proposed budget to Public Works Committee for consideration as part of the 2017 budget process.

The HCyC is proposing a 2017 budget of ten thousand dollars (\$10,000). Their approved budget in 2016 also had ten thousand dollars (\$10,000) funded from the levy.

Alternatives for Consideration – See page 3

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: For 2017, the HCyC has requested a budget of ten thousand dollars (\$10,000). The proposed budget will finance community educational activities plus the production of safety and promotional materials.

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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A comparison of the budgeted projects for 2017 versus 2016 reveals that the HCyC continues to focus on safety and cycling promotions.

| Item | 2016 Budget | Proposed 2017 Budget | Difference |
|-------------------------------|-------------|----------------------|------------|
| Share the Road magnets | \$2000 | \$1000 | - \$1000 |
| Share the Road ad campaign | \$5000 | 0 | - \$5000 |
| Cycling Safety promotions | \$500 | \$2000 | + \$1500 |
| Local Cycling promotions | 0 | \$2000 | + \$2000 |
| Special Cycling Event(s) | \$1000 | \$2000 | + \$1000 |
| International Bike Show booth | \$1500 | \$1500 | 0 |
| Cycling Conferences | 0 | \$500 | + \$500 |
| Meeting expenses | \$1000 | \$1000 | 0 |
| Total | \$11,000 | \$10,000 | - \$1000 |
| Funds from levy | \$10,000 | \$10,000 | 0 |
| Funds from reserve | \$1000 | 0 | - \$1000 |

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 2016 approximately thirty-five thousand (35,000) bike maps were distributed and approximately twenty kilometres (20 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

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cycling network, the promotion of active transportation, and safety education; all 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 RATIONALE 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 distribution of “Share the Road” car magnets and stickers; and they look forward to working with City staff to continue this promotion through a broader cycling safety campaign during Bike Month in June 2017.

Committee members in conjunction with other community groups promote cycling in Hamilton during events like “Bike-to-Work Day”, “OpenStreets Hamilton”, and other city festivals. The HCyC also proposes to engage the community to foster innovative promotion of cycling.

The committee members 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”.

The Committee plans to have a representative attend one or two cycling-related conferences to share Hamilton successes and to learn from other communities.

ALTERNATIVES FOR CONSIDERATION

The Public Works Committee could choose to modify the funding level of this Volunteer Committee of Council. If the HCyC’s 2017 budget request is not approved, they would have to adjust their proposed 2017 work plan to accommodate the approved funding level. The members feel that their planned budget for 2017 reflects a commitment to improving safety in Hamilton, promoting cycling as an economic engine in tourism, and fostering a healthier community.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Engagement & Participation

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

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

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Healthy and Safe Communities

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

Clean and Green

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.

Built Environment and Infrastructure

Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

Culture and Diversity

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.

Our People and Performance

Hamiltonians have a high level of trust and confidence in their City government.

APPENDICES AND SCHEDULES ATTACHED

Appendix A – 2017 Volunteer Committees Budget Submission HCyC