




Hamilton

CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
 Transportation Division

TO:	Chair and Members Public Work Committee
COMMITTEE DATE:	January 15, 2018
SUBJECT/REPORT NO:	2018 Volunteer Committee Budget Submission – Hamilton Cycling Committee (PW18004) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Daryl Bender, B.E.S. (905) 546-2424, Extension 2066 Martin White, C.E.T. (905) 546-2424, Extension 4345
SUBMITTED BY:	John Mater, C.E.T. Associate General Manager and Director of Transportation Public Works Department
SIGNATURE:	

RECOMMENDATION

- (a) That the Hamilton Cycling Committee (HCyC) 2018 base budget submission, in the amount of ten thousand dollars (\$10,000), as described in Appendix "A" to report PW18004, be approved and referred to the 2018 budget process for consideration;
- (b) That, in addition to the base funding, a one-time budget allocation for 2018 of two thousand five hundred dollars (\$2,500), funded by the Hamilton Cycling Committee (HCyC) reserve, be approved and referred to the 2018 budget process for consideration.

EXECUTIVE SUMMARY

The Hamilton Cycling Committee (HCyC) has developed a request for funding, for planned activities in 2018. 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 2018 budget process.

The HCyC is proposing a 2018 budget of twelve thousand five hundred dollars (\$12,500). Their proposed budget would be financed with \$10,000 from the levy and \$2,500 from their Reserve. This budget would therefore have a zero impact on the 2018 budget as their approved budget in 2017 also had ten thousand dollars (\$10,000) funded from the levy.

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.

Alternatives for Consideration – See page 3

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: For 2018, the HCyC has requested a budget of twelve thousand five hundred dollars (\$12,500). The proposed budget will finance community educational activities plus the production of safety and promotional materials.

A comparison of the budgeted projects for 2018 versus 2017 reveals that the HCyC continues to focus on safety and cycling promotions.

Item	2017 Budget	Proposed 2018 Budget	Difference
Share the Road ad campaign	0	\$1500	+ \$1500
Cycling Safety promotions	\$3000	\$3000	0
Local Cycling promotions	\$2000	\$500	- \$1500
Special Cycling Events	\$2000	\$4000	+ \$2000
International Bike Show booth	\$1500	\$1500	0
Cycling Conferences	\$500	\$1000	+ \$500
Meeting expenses	\$1000	\$1000	0
Total	\$10,000	\$12,500	+ \$2500
Funds from levy	\$10,000	\$10,000	0
Funds from reserve	0	\$2500	+ \$2500

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 (2009), providing input to the 2017 Cycling Master Plan update, 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 2017 approximately forty thousand (40,000) bike maps were distributed and approximately sixteen kilometres (16 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.

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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, 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 the distribution of bicycle lights at special events, to stress the message of improved visibility. They also plan to continue coordination with City staff on a broader cycling safety campaign during Bike Month in June 2018.

Committee members in conjunction with community groups promote cycling in Hamilton during events like "Bike for Mike", "Bike-to-Work Day", "Supercrawl", and other city festivals. The HCyC also proposes to grow the profile of cycling in Hamilton by promoting the "Jane's Ride: Trail of Two Cities" around Hamilton Harbour; and host an annual lecture in Hamilton, attracting an audience from across southern Ontario.

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 by distributing the City map "Bike Routes, Trails & Parks", pamphlets printed by the Hamilton Conservation Authority, and other materials.

The Committee plans to host the 2018 meeting of western Lake Ontario cycling committees, and to send a representative to one or two cycling-related conferences in 2018 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 2018 budget request is not approved, they would have to adjust their proposed 2018 work plan to accommodate the approved funding level. The members feel that their planned budget for 2018 reflects a commitment to

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improving safety in Hamilton, promoting cycling as an economic engine in tourism, and fostering a healthier community.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Community 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.

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 – 2018 Volunteer Committee Budget Submission HCyC

CITY OF HAMILTON

2018

ADVISORY COMMITTEES

BUDGET SUBMISSION

Hamilton Cycling Committee (HCyC)

PART A: General Information

ADVISORY COMMITTEE MEMBERS:

Pierre Barras	Sharon Gibbons
Kate Berry	Kevin Love
Greg Blunsdon	Ann McKay
Jason Copple	Linda Meerveld
Robert Corsini	Cora Muis
Brandon Curtas	Brad Tyleman

MANDATE:

The purpose of the Hamilton Cycling Committee (HCyC) is to advise the City Government on all matters related to cycling, to monitor implementation of the Hamilton Cycling Master 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 Cycling 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; and
- Foster a mutual respect between cyclists and other road users.

ALIGNMENT WITH CORPORATE GOALS:

Please check off which Council approved Strategic Commitments your Advisory Committee supports			
1) Community Engagement & Participation	<input checked="" type="checkbox"/>	2) Economic Prosperity & Growth	<input checked="" type="checkbox"/>
3) Healthy & Safe Communities	<input checked="" type="checkbox"/>	4) Clean & Green	<input checked="" type="checkbox"/>
5) Built Environment & Infrastructure	<input checked="" type="checkbox"/>	6) Culture & Diversity	<input checked="" type="checkbox"/>
7) Our People & Performance	<input checked="" type="checkbox"/>		

PART C: Budget Request

INCIDENTAL COSTS:

Meeting expenses	\$ 1000
SUB TOTAL	\$ 1000.00

SPECIAL EVENT/PROJECT COSTS:

Share the Road campaign	\$ 1500
Promotions – cycling safety	\$ 3000
Promotions – local cycling	\$ 500
Special Cycling Events	\$ 4000
International Bike Show booth (Toronto)	\$ 1500
Conferences	\$ 1000
SUB TOTAL	\$ 11,500.00

TOTAL COSTS	\$ 12,500.00
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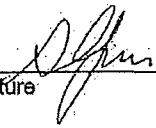
Funding from Advisory Committee Reserve (only available to Advisory Committees with reserve balances)	\$ 2500.00
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TOTAL 2018 BUDGET REQUEST (net of reserve funding)	\$ 10,000.00
PREVIOUS YEAR (2017) APPROVED BUDGET (2017 Request \$10,000.00)	\$ 10,000.00

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: Sharon Gibbons

Signature: 
Signature

Date: October 25, 2017

Telephone # : _____