



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

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

**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 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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- (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.

## **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

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.

**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