

**PROGRAM ENHANCEMENT - NET LEVY ZERO**

**PROPOSED CHANGE:** Alternate Transportation Co-ordinator  
**DEPARTMENT:** Public Works  
**DIVISION:** Operations and Maintenance  
**SECTION/PROGRAM:** Traffic Engineering and Operations

FULL BUDGET IMPACT		GROSS	NET	FTE'S
Current Program Budget:		0	0	0.00
Annualized Prog Chg Impact :	85,500	85,500	0	1.00
2007 Recommended Budget:	85,500		0	1.00

**TYPE OF CHANGE:**  Productivity  Financial Adjustment  
 Revenue Generator  Service Level

**SERVICE IMPACT INDICATORS**

SERVICE	2007 CURRENT	2007 PROPOSED
Support staff	approx. 20-30% of one technologist	One full-time project manager

CAPITAL BUDGET IMPACT	2007 Current	2008 - 2016
No net impact - reallocation of existing funds to support salary/benefits of staff member		

**EFFECTIVE DATE:** 2007-06  
**Peoplesoft Dept ID:** TBD

**CURRENT PROGRAM**  
 The bicycle facility programming function has not been adequately resourced, resulting in a backlog of facility planning and capital program implementation. In addition to implementing approved capital projects, cycling work consists of: supporting the Citizen Bike Committee; investigating detail on proposed future routes; acting as prime contact for EAs for proposed routes; managing consultants; responding to major planning items such as off-road trail proposals, neighbourhood plan reviews, transportation master plans and long-range planning; providing input on capital project planning of individual road projects; preparation of communications via maps, hard-copy and web; investigation of spot repair requirements; reviewing road and trail maintenance level requirements and responding to members of Council and the public on specific issues.  
 The program has no formal staff funding at present.

**PROPOSED PROGRAM**  
 Provide a full-time cycling program project manager to ensure timely and comprehensive cycling facility planning and implementation. The funding for the project manager would be from the existing annual capital funding for cycling projects. Although the cost of the project manager is about 27% of the formal annual budget for Operations and Maintenance cycling projects, it is a much smaller percentage when the total cost of all City cycling projects and cycling planning in Hamilton is considered. For example, part of the North Service Road facility is funded through Development funding, and the CP Rail Trail in west Hamilton will be a standalone capital project, if approved. Similarly, the Transportation Master Plan Cycling components, the Trails Master Plan and the cycling components of the Kirkendall and Durand Neighbourhood Studies were all funded from other sources. Sufficient funds already exist in the budget to protect funding for the first three years of the project manager position.