

Town of Oakville
Active Transportation Master Plan (ATMP)
Technical Appendix G - Proposed Outreach Programs | Final November 2017

Proposed Outreach Initiatives ¹	Program Status ²	Year 1 2018				Year 2 2019				Year 3 2020				Year 4 2021				Year 5 2022			
		Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			Program Cost	Resource		
			Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time
1	N		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%
2	E		X	✓	10%		X	✓	4%		X	✓	10%		X	✓	10%		X	✓	4%
3	N	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%
4	N	Program to begin in Year 3 - 2020								\$ 20,000	X	✓	4%	\$ 20,000	X	✓	4%	\$ 20,000	X	✓	4%
5	N	\$ 5,000	✓	X	0%	\$ 5,000	✓	X	0%	\$ 5,000	✓	X	0%	\$ 5,000	✓	X	0%	\$ 5,000	✓	X	0%
6	E	\$ 10,000	✓	X	0%	\$ 10,000	✓	X	0%	\$ 10,000	✓	X	0%	\$ 10,000	✓	X	0%	\$ 10,000	✓	X	0%
7	E	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%
8	E		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%
9	N	\$ 40,000	✓	X	0%	\$ 100,000	X	✓	Yes	\$ 100,000	X	✓	Yes	\$ 100,000	X	✓	Yes	\$ 100,000	X	✓	Yes
10	N		✓	X	0%	\$ -	✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%
11	N		✓	X	0%	\$ -	✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%

Notes:

1. All outreach initiatives which involve partners to potentially support any projects or programs with funding or resources, will need to be investigated by their respective organizations further as part of their annual budgets and work plans.
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Proposed Outreach Initiatives ¹		Year 6 2023				Year 7 2024				Year 8 2025				Year 9 2026				Year 10 2027				Total
		Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			Program Cost
			Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time	
1	Design an AT specific display and associated materials that can be used in the format of a booth at public events and festivals		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%	\$ -
2	Partner with school boards and individual schools to participate in the Active Sustainable School Transportation program		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%	\$ -
3	Plan for and roll out a communications program to encourage parents to walk / bike with children to school	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 100,000
4	Establish a Road and Trail Safety Ambassador program based on existing programs in other jurisdictions	\$ 20,000	X	✓	4%	\$ 20,000	X	✓	4%	\$ 20,000	X	✓	4%	\$ 20,000	X	✓	4%	\$ 20,000	X	✓	4%	\$ 160,000
5	The town should develop, facilitate and support education initiatives to encourage children and youth to use sustainable modes of transportation such as walking, cycling and public transit	\$ 5,000	✓	X	0%	\$ 5,000	✓	X	0%	\$ 5,000	✓	X	0%	\$ 5,000	✓	X	0%	\$ 5,000	✓	X	0%	\$ 50,000
6	Participate and support Smart Commute Halton to encourage employers in Oakville to promote and support walking and cycling among their employees	\$ 10,000	✓	X	0%	\$ 10,000	✓	X	0%	\$ 10,000	✓	X	0%	\$ 10,000	✓	X	0%	\$ 10,000	✓	X	0%	\$ 90,000
7	Provide end-of-trip facilities, such as showers and secure bike parking at key locations e.g. municipal buildings, community centres, etc.	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 1,000,000
8	Consolidate information from key partners i.e. Police, Region, Ministry, local organization, etc. and adapt / integrate into hard-copy and online AT materials i.e. newsletters, online posts, posters, etc.		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%	\$ -
9	Work with Metrolinx and other partners such as Halton Region to roll out a bike share system at mobility hubs and other key locations throughout Oakville	\$ 100,000	X	✓	Yes	\$ 100,000	X	✓	Yes	\$ 100,000	X	✓	Yes	\$ 100,000	X	✓	Yes	\$ 100,000	X	✓	Yes	\$ 940,000
10	Partner with Halton Regional Police Service to establish a plan for ongoing enforcement of bicycle helmet laws, traffic infractions and the encouragement of safe cycling and walking behaviour		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%	\$ -
11	Coordinate and consult with police officers who use bicycles and patrol trails as part of a community policing approach		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%	\$ -

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		Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			Program Cost	Resource		
			Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time
12	N	Program to begin in Year 2 - 2019				\$ 25,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 25,000	X	✓	5%
13	N	\$ 5,000	X	✓	5%	\$ 5,000	X	✓	5%	\$ 5,000	X	✓	5%	\$ 5,000	X	✓	5%	\$ 5,000	X	✓	5%
14	E		X	✓	25%		X	✓	25%		X	✓	25%		X	✓	25%		X	✓	25%
15	E		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%
16	N	Program to begin in Year 3 - 2020				\$ 30,000	X	✓	15%	\$ 30,000	X	✓	15%	\$ 30,000	X	✓	15%	\$ 30,000	X	✓	15%
17	N		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%
18	N		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%
19	E	\$ 25,000	X	✓	5%	\$ 25,000	X	✓	5%	\$ 25,000	X	✓	5%	\$ 25,000	X	✓	5%	\$ 25,000	X	✓	5%
20	E	\$ 25,000	X	✓	2.5%	\$ 25,000	X	✓	2.5%	\$ 25,000	X	✓	3%	\$ 25,000	X	✓	2.5%	\$ 25,000	X	✓	2.5%
21	E	Program to begin in Year 2 - 2019 and continue every three years				\$ 5,000	X	✓	2%									\$ 5,000	X	✓	2%
22	N	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%
23	N	\$ 75,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%
24	N		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%
25	N	Program to begin in Year 2 - 2019 and continue on a bi-annual basis (every 2 years)				\$ 25,000	X	✓	5%					\$ 25,000	X	✓	5%				
Total		Year 1 2018				Year 2 2019				Year 3 2020				Year 4 2021				Year 5 2022			
		Program Cost		% of FTE Time		Program Cost		% of FTE Time		Program Cost		% of FTE Time		Program Cost		% of FTE Time		Program Cost		% of FTE Time	
		\$ 305,000		88%		\$ 445,000		94%		\$ 450,000		112%		\$ 475,000		117%		\$ 470,000		108%	

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		Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			Program Cost	Resource			
			Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time		Current Staff	New FTE	% of FTE Time	
12	Develop and include pedestrian and cycling safety material in training programs for driver examiners, police recruits, fleet/transit operators and other officials	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 25,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 25,000	X	✓	5%	\$ 150,000
13	Develop targeted information geared towards seniors and distribute at locations throughout the town with a high seniors population	\$ 5,000	X	✓	5%	\$ 5,000	X	✓	5%	\$ 5,000	X	✓	5%	\$ 5,000	X	✓	5%	\$ 5,000	X	✓	5%	\$ 50,000
14	Maintain an online hub / webpage for walking and cycling information and opportunities for involvement / engagement		X	✓	25%		X	✓	25%		X	✓	25%		X	✓	25%		X	✓	25%	\$ -
15	Maintain / deliver Oakville specific AT mobile applications (e.g. Oakville Mobile App)		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%	\$ -
16	Plan for and host profile raising events to support AT. Potential events could include Oakville Bike Challenge, Tour de Oakville, Oakville Ciclovía, etc.	\$ 30,000	X	✓	15%	\$ 30,000	X	✓	15%	\$ 30,000	X	✓	15%	\$ 30,000	X	✓	15%	\$ 30,000	X	✓	15%	\$ 240,000
17	Use the outcomes of the Pedestrian Safety Study to develop materials to increase awareness around safety issues and solutions in Oakville		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%	\$ -
18	Partner with Halton Regional Police Service to publicize pertinent information to residents related to AT and the impact on vulnerable road users		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%		X	✓	10%	\$ -
19	Purchase and install bike racks in the downtown areas and at town facilities e.g. community centres, libraries, etc.	\$ 25,000	X	✓	5%	\$ 25,000	X	✓	5%	\$ 25,000	X	✓	5%	\$ 25,000	X	✓	5%	\$ 25,000	X	✓	5%	\$ 250,000
20	Supply and operate bike valet at major public events such as the Canadian Open, street festivals, etc.	\$ 25,000	X	✓	2.5%	\$ 25,000	X	✓	2.5%	\$ 25,000	X	✓	2.5%	\$ 25,000	X	✓	2.5%	\$ 25,000	X	✓	2.5%	\$ 250,000
21	Translate AT promotional materials to maximize outreach in the Town									\$ 5,000	X	✓	2%									\$ 15,000
22	Develop a comprehensive data collection program that includes online data and automatic trail display counters that encourage higher AT use	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 10,000	X	✓	5%	\$ 100,000
23	Develop a formal wayfinding / signing strategy for AT routes in the Town of Oakville	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 100,000	✓	X	0%	\$ 975,000
24	As new AT infrastructure is implemented the town and its partners should host events and develop supportive information to increase awareness of how to use facilities and the location of routes		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%		✓	X	0%	\$ -
25	Host a bi-annual AT summit for town staff, stakeholders and the public to report on, celebrate and assess the status of the implementation of the ATMP update.	\$ 25,000	X	✓	5%					\$ 25,000	X	✓	5%					\$ 25,000	X	✓	5%	\$ 125,000
Total		Year 6 2023				Year 7 2024				Year 8 2025				Year 9 2026				Year 10 2027				Total Year 1-10
		Program Cost		% of FTE Time		Program Cost		% of FTE Time		Program Cost		% of FTE Time		Program Cost		% of FTE Time		Program Cost		% of FTE Time		Program Cost
		\$ 475,000		117%		\$ 450,000		112%		\$ 495,000		119%		\$ 450,000		112%		\$ 490,000		117%		\$ 4,495,000

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