



Hamilton

CITY OF HAMILTON

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
Economic Development Division

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: WARD 1, 2 & 3
COMMITTEE DATE: November 7, 2012	
SUBJECT/REPORT NO: Reallocation of 2012 Downtown Block Funding (PED12206) (Wards 1, 2 & 3)	
SUBMITTED BY: Tim McCabe General Manager Planning and Economic Development Department	PREPARED BY: Hazel Milsome (905) 546-2424 Ext. 2755
SIGNATURE:	

RECOMMENDATIONS:

- (a) That the Gore Pedestrianization Project, including a temporary closure of King Street (South Side) from James Street to Hughson Street, approved by the General Manager of Public Works, be repeated each year until commencement of construction activities associated with implementation of the Gore Master Plan;
- (b) That the one-time total estimated cost of \$120,000 required to procure durable, modular planter boxes and planting material for the Gore Pedestrianization Project be funded from the existing Hamilton Downtown Supermarket Incentive Program Project ID 8201203515, subject to the approval of operating costs set out in Recommendation (c), below;
- (c) That the associated annual operating costs for the Gore Pedestrianization Project, in the amount of \$19,100, be referred to the 2013 Operating Budget process for consideration by City Council;

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- (d) That funding required to implement the West Harbour Shoreline Rehabilitation and Transient Docks, in the amount of \$340,000, be funded from the Hamilton Downtown Supermarket Incentive Program Project ID 8201203515, subject to the approval of operating costs set out in Recommendation (e), below;
- (e) That the associated annual operating cost for the West Harbour Shoreline Rehabilitation and Transient Docks, in the amount of \$13,600, be referred to the 2013 Operating Budget process for consideration by City Council;
- (f) That funding required to implement the continuation of a Social Navigator Pilot Extension Program, in the amount of \$90,000, be funded from the Hamilton Downtown Supermarket Incentive Program Project ID#8201203515;
- (g) That funding required for the development of a Downtown Alleyway Study and Implementation of Alleyway Improvements, in the amount of \$100,000, be funded from the Hamilton Downtown Supermarket Incentive Program Project ID#8201203515;
- (h) That subject to the approval of recommendations (a) – (g), the Hamilton Downtown Supermarket Incentive Program Project ID#8201203515 be closed;
- (i) That this item, respecting Supermarket Development Incentives, be identified as complete, and be removed from the Planning and Economic Development Department Outstanding Business List (OSBL) for the General Issues Committee.

EXECUTIVE SUMMARY

During the 2012 Capital Budget deliberations, City Council approved \$650,000 for a Hamilton Downtown Supermarket Incentive funded through the 2012 Downtown Block.

The General Issues Committee (GIC) considered Report PED12120 at its meeting held June 20, 2012, and recommended draft terms and conditions for a Hamilton Downtown Supermarket Incentive. The GIC directed staff to report back with a revised program description and terms, with options and alternatives including, but not limited to, grants, loans, parking incentives, etc. for the Committee's consideration.

Report PED12120 confirmed that if, prior to the selection of a successful proponent(s) responding to a Request for Proposal (RFP), someone had demonstrated commitment to opening a Downtown Supermarket without the incentive, the incentive would be cancelled. In August 2012, an announcement was made confirming that Nations Fresh Food Market would be opening a 55,000 square foot store in Lloyd D. Jackson Square in the Spring of 2013. Therefore, the Hamilton Downtown Supermarket Incentive is no longer required and the \$650,000, budgeted for the initiative, can be reallocated to other priority projects identified in Report PED12206.

The Downtown West Harbourfront Coordinating Committee, at its meeting held September 6, 2012, discussed the reallocation of the monies and recommends that the following priority projects be funded:

Continuation of the Gore Pedestrianization Project:

The Gore Pedestrianization Pilot Project ran from July 13, 2012 to September 17, 2012. The physical layout of the space and the constructed elements were based on the preferred conceptual plan of the Gore Master Plan. The Gore Master Plan was presented to the Public Works Committee on January 18, 2010, through Report PW10009.

The Pilot was received favourably by the community, including residents, visitors, and businesses. For this reason, the Downtown Hamilton Business Improvement Area (BIA) is requesting that the Program run again in 2013 and each subsequent year until implementation of the Gore Master Plan, and that more durable temporary components be acquired for use in the area of the Project. Temporary components used in the 2012 Pilot were designed for one temporary installation. They are not suitable to remain on site through many winters, and will not likely withstand repeated dismantling and re-assembly. The \$120,000, recommended to be allocated to this initiative, will fund the cost of durable, modular planters that will either remain on site or be relocated and returned to the site year after year. Upon commencement of construction activities associated with the Gore Master Plan, the durable, modular planters can be transported to other areas throughout the Downtown for special events or, alternatively, permanently installed in other areas of the Downtown or City. Implementation of the Gore Master Plan is currently forecast to commence after the City of Hamilton hosts the Pan American Games subject to City Council approval.

Annual operating costs for the Gore Pedestrianization Project are estimated at \$19,100 and are recommended to be referred to the 2013 operating budget process for consideration by City Council.

West Harbour Shoreline Rehabilitation and Transient Docks:

The West Harbour Shoreline Part 1 consists of shoreline upgrades to the main basin of the West Harbour Marina to protect the existing shoreline and provide floating docks for 10 transient boats with ramp access for visitors who arrive daily to visit Williams Coffee Pub and the two new restaurants at the Discovery Centre. This project will be an extension of the Part 1 work started in 2012, as recommended by the West Harbour Recreational Master Plan approved by Council in 2010.

At its August 16, 2012 meeting, City Council approved the West Harbour Shoreline Part 1 as a project for submission to the Federal Economic Development Agency for Southern Ontario (FedDev Ontario) for consideration for funding under the Community Infrastructure Improvement Fund (CIIF). If approved, the CIIF will fund 50% of the project's cost, or \$340,000. The \$340,000 being recommended for funding through the

reallocation of the monies formerly allocated for a Hamilton Downtown Supermarket Incentive, would cover the City's 50% contribution to the project. Should the project not receive funding through the CIIF, the \$340,000 will be utilized for the implementation of a modified or scaled down version of the project.

Annual operating costs for the West Harbour Shoreline Part 1 are estimated at \$13,600 (4% of construction costs) and are recommended to be referred to the 2013 operating budget process for consideration by City Council.

Extension of the Social Navigator Project:

Phase One of the Social Navigator Pilot Project, that started in July 2011, focused on establishing and testing the basic operations of the Social Navigator Model using a paramedic and making some initial contacts with clients known to the Hamilton Police Services (HPS). By all accounts, the first phase was successful and laid the foundation for a second phase for further development of the program and to assess the effectiveness of the program.

Phase Two of the Social Navigator Pilot Project was made possible by financial support through the "Downtown Block" funding, approved by City Council during the 2012 budget process. The paramedic assigned to Phase Two started with the HPS Action Team in June 2012. The objectives of this phase are to refine the operating procedures and to enhance the program evaluation to determine the impact of the Social Navigator interventions. To support those objectives a larger working group has been established which includes representation from Community Services, Public Health, Hamilton Emergency Medical Services (HEMS), HPS and the Neighbourhood Development Office. Phase Two of the project is set to run until April 2013.

The evaluation information gathered by April 2013 will not be robust enough to assist in decision making about the long-term sustainability of the project. Furthermore, the timing of Phase Two of the Project does not align with the budget process for 2013. Extending the Project for an additional year would allow for a fuller evaluation of the effectiveness of the Project and allow staff to bring forward recommendations regarding the future of this Project as part of the 2014 budget process. The \$90,000 being recommended for funding through the reallocation of the monies, formerly allocated for a Hamilton Downtown Supermarket Incentive, would cover the cost to extend Phase Two of the Project for an additional year.

Downtown Alleyway Study and Implementation of Improvements:

The purpose of a Downtown Alleyway Study would be to identify and prioritize improvements and enhancements to selected alleyways in the Downtown area as part of the Downtown Revitalization Strategy in conjunction with the Downtown BIA and the Ward Councillor. Improvements and enhancements for consideration would include safety, security and artwork taking the form of lighting, murals, surface upgrades etc. The outcome of the Study would form the basis for future decisions related to alleyway maintenance and accompanying budget implications. The Study will also identify a

priority alleyway(s) for implementation of the improvements that will act as a showcase for further Downtown alleyway improvements. The estimated cost for the study, and implementation of the improvements in the priority alleyway(s) identified in the Study, is \$100,000.

Alternatives for Consideration – See Page 10.

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial:

Funding in the amount of \$650,000 contained in Project ID#8201203515, formerly to be utilized for a Hamilton Downtown Supermarket Incentive, is sufficient to fund the following projects:

Project	Cost
Gore Pedestrianization Project Continuation	\$120,000
West Harbour Shoreline Rehabilitation and Transient Docks	\$340,000
Social Navigator Pilot Extension Program	\$90,000
Downtown Alleyway Study and Implementation of Improvements:	\$100,000
Total	\$650,000

Staffing:

Continuation of the Gore Pedestrianization Project:

There are no staffing implications.

West Harbour Shoreline Rehabilitation and Transient Docks:

There are no staffing implications.

Extension of the Social Navigator Project:

The additional funds will support the staffing of one (1) full time paramedic assigned to the project five (5) days per week, eight (8) hours each day from April 2013 to December 2013.

Downtown Alleyway Study and Implementation of Improvements:

There are no staffing implications.

Legal:

Continuation of the Gore Pedestrianization Project:

A permanent road closure associated with the implementation of the Gore Master Plan would require involvement from Legal staff, however, temporary road closure

associated with the Pedestrianization Project will follow a process managed by Public Works staff.

West Harbour Shoreline Rehabilitation and Transient Docks:

There are no legal implications.

Extension of the Social Navigator Project:

There are no legal implications.

Downtown Alleyway Study and Implementation of Improvements:

There are no legal implications.

HISTORICAL BACKGROUND (Chronology of events)

During the 2012 Capital Budget deliberations, City Council approved \$650,000 for a Hamilton Downtown Supermarket Incentive to be funded from the 2012 Downtown Block. Since the announcement in August 2012, with regard to Nations Fresh Food Market opening a 55,000 square foot grocery store in Lloyd D. Jackson Square in the Spring of 2013, an incentive program to attract a supermarket to Downtown Hamilton is no longer needed. Therefore, the monies can be reallocated to other priority projects in the Downtown/West Harbourfront.

At its meeting on September 6, 2012, the Downtown West Harbourfront Coordinating Committee (a multi-disciplinary team of staff that meets once a month to discuss Downtown and Waterfront projects) identified the four (4) priority projects recommended for funding in Report PED12206.

POLICY IMPLICATIONS

Continuation of the Gore Pedestrianization Project:

At its meeting on August 7, 2008, City Council approved Item 1 (c) of Committee of the Whole Report 08-027, respecting the Downtown Transportation Master Plan Five-Year Review, which reads as follows:

- (c) That with respect to the Gore Park Pedestrianization Plaza Initiative, the concept of closing the south leg of Gore Park (King Street East), to begin as a Pilot Project be endorsed and,
 - (i) All HSR buses will be redirected to the north side of Gore Park and the proposed Multi-modal Transit Terminal, consistent with the final recommendations for the Multi-modal transit Terminal, to allow for a focus on pedestrians;
 - (ii) That the General Manager of Public Works be authorized and directed to undertake a functional design study, which will include a consultation and

communications strategy, at an approximate cost of \$100,000 subject to approval through the 2009 budget process.

The first portion of recommendation (c) was satisfied through the 2012 implementation of the Gore Pedestrianization Pilot Project, which ran from July 13, 2012 to September 17, 2012. Physical layout of the space and the constructed elements were based on the preferred conceptual plan referenced below.

Recommendation (c) (i) was satisfied with the opening of the McNab Street Multi-modal Transit Terminal and rerouting of buses along the north side of Gore Park to the new terminal.

Recommendation (c) (ii) was satisfied through the community-based design process undertaken from August 2008 to December 2009. Presentation of the preferred conceptual plan for the Gore Master Plan was made through Report PW10009 at the Public Works Committee on January 18, 2010.

The Pedestrianization Pilot Project was the third and final component of the three-part recommendation quoted above from Committee of the Whole Report 08-027, respecting the Downtown Transportation Master Plan Five-Year Review.

The Pilot Project is one preliminary part of a comprehensive Master Plan for the Gore area. The relocation of City buses from the south leg of King Street East to the new MacNab Transit Terminal was also a key component of the Master Plan. These initiatives were recommended as part of the Downtown Transportation Master Plan Review (2008).

An improved pedestrian environment aligns with the City's Downtown Secondary Plan, *Putting People First*.

West Harbour Shoreline Rehabilitation and Transient Docks:

West Harbour Waterfront Breakwater and Shorewall Protection Infrastructures Project's Municipal Class Environmental Assessment (EA) Phase 3 (Alternative Design Concept) and Phase 4 (Environmental Study Report) process identified infrastructures for the continuation of the City of Hamilton's West Harbour Waterfront Recreation Master Plan (WHWRMP). The first phase of the project provides shoreline protection as identified through the Municipal Class EA.

Extension of the Social Navigator Project:

There are no policy implications.

Downtown Alleyway Study and Implementation of Improvements:

Safety and security consideration is imperative while keeping in mind Policy 6.2.7.2 g of the Downtown Secondary Plan which states the following:

Alleys provide important access to many properties in the downtown. Properties with alleyway access may use such access for property access, in lieu of street access. Alleys will be utilized where direct street access would compromise other objectives of this plan. In addition, the following polices shall apply to alleys in the downtown:

- i) Existing public alleys will be maintained as public rights of way;*
- ii) The City will not support closure of a public alley unless private development adjacent to the alley can be serviced from the public street without compromising the design objectives of this plan, relative to streets, heritage buildings and urban design.*

RELEVANT CONSULTATION

Staff from Landscape Architectural Services, Neighbourhood Development Strategies and Operations and Waste Management were consulted, and the advice received is incorporated into Report PED12206.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

Continuation of the Gore Pedestrianization Project:

The estimated cost of \$120,000 required to repeat the Project in 2013 is associated with acquiring and installing durable, modular planters that can be re-used year after year until implementation of The Gore Master Plan. A breakdown of the associated costs is provided in Table 1, below. Repeat occurrences of the Project will utilize the planters acquired in 2013. Once the planters are no longer required for the Project to delineate the temporary pedestrianized area, they can be relocated elsewhere Downtown for beautification as needed. Operating costs associated with repeating the Project each subsequent year until implementation of The Gore Master Plan, are identified in Table 2, below. Operating impacts, estimated at \$19,100 will be identified annually through the 2013 operating budget approval process.

Table 1

Estimated Capital Costs	
Item Description	Estimated Cost
Modular Planters – Fiberglass (6x6x3'h)	\$97,090.00
Plant Material and Growing Medium	\$12,000.00
Contingency	\$10,910.00
Total Estimate of Capital Cost	\$120,000.00

Table 2

Estimated Operating Impacts	
Item Description	Estimated Cost
Installation of plant material - annuals	\$ 2,000.00
Cost of plant material - annuals	\$ 1,000.00
Weeding and watering maintenance	\$ 11,000.00
Removal of plant material	\$ 1,000.00
Cost of fall mums	\$ 800.00
Cost to plant/remove fall mums	\$ 1,000.00
Moving of modular planters at year end	\$ 1,000.00
Contingency	\$ 1,300.00
Total Estimate of Operating Costs	\$ 19,100.00

West Harbour Shoreline Rehabilitation and Transient Docks:

At present, there is no transient boat access to the restaurants on Pier 8 in the marina. Boaters may only access the shoreline at the existing dock used by the Harbour Tour Boat. Floating docks designated for transient boaters will encourage greater tourism to Hamilton's West Harbour area. The project provides the opportunity to improve fish habitat by improving deteriorated sections of the shoreline and through the provision of floating dock structures. Shoreline improvements include gravel cobble and boulders to support emergent vegetation. Floating docks with ramps will provide public access over the upgraded shoreline. Establishing transient docking will be a joint program with Hamilton Waterfront Trust and the City of Hamilton, and will benefit the transient boating public and encourage visitation and tourism.

While this project is under the jurisdiction of the Public Works Department, the City's Waterfront Office is in full support of the program.

Extension of the Social Navigator Project:

The overarching goal of the Social Navigator Project is to improve the social determinants of health of "at risk individuals" in the downtown core who are frequently coming into contact with the HPS and other traditional crisis agencies (hospital emergency departments, HEMS, Community Care Access Centre, Public Health, Community Services, etc.) by linking them early to various support agencies. The means to improve these persons' circumstances through this initiative is to effectively and proactively connect these persons to the right help at the right time. As a consequence of an improvement in the quality of life of these persons, it can be expected that these persons would reduce their reliance on the crisis support agencies, require less contact with the judicial system and the other citizens that work, live or play in downtown Hamilton will enjoy collateral quality of life benefits.

The evaluation information gathered by April 2013, will not be robust enough to assist in decision-making about the long-term sustainability of the project. Furthermore, the timing of Phase Two of the Project does not align with the budget process for 2013. Extending the Project for an additional year would allow for a fuller evaluation of the effectiveness of the Project and allow staff to bring forward recommendations regarding the future of this Project as part of the 2014 budget process.

Downtown Alleyway Study and Implementation of Improvements:

The Study would involve the following steps:

1. A scan of what other municipal jurisdictions have done to treat alleys, including examining various cost-sharing options (i.e. cost sharing between City and property owners/BIA).
2. Review of the alleyway inventory and a physical review of alleyways in the Downtown area.
3. Establishment of criteria to evaluate the appropriateness of, and priority for, alleyways for improvement (e.g. safe links between public places, pedestrian movement and accessible).
4. Evaluate selected alleyways against the criteria.
5. Develop a plan for implementation, including pilots and phasing.
6. Identify a priority alleyway(s) for implementation of improvements.

Implementation of improvements in a strategic alleyway(s) will provide a showcase for future alleyway improvements.

The outcome of the study would form the basis for future decisions related to alleyway maintenance and accompanying budget implications.

Staff propose to engage a consultant from the roster to assist in this study. The study would be led by the Operations and Waste Management Division of the Public Works Department. A working group would be engaged which will include representation from Hamilton Policy Services, Business Improvement Areas (BIAs), other Public Works Divisions, the Ward Councillor(s) and other interested parties.

ALTERNATIVES FOR CONSIDERATION:

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

Option # 1: Non-acceptance of all or some of the recommendations contained in Report PED12206 and directing staff to report back with alternative projects for funding. This alternative is not recommended as it would undermine Downtown and West Harbourfront efforts.

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Option # 2: Non-acceptance of the recommendations contained in Report PED12206 and the funding be transferred to the Unallocated Capital Reserve for future allocation to other City initiatives.

Financial: \$650,000 would not be reallocated to priority projects in the Downtown and West Harbourfront.

Staffing: Not applicable

Legal: Not applicable

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Skilled, Innovative & Respectful Organization

- ◆ Council and SMT are recognized for their leadership and integrity

Financial Sustainability

- ◆ Effective and sustainable growth management
- ◆ Generate assessment growth/non-tax revenues

Growing Our Economy

- ◆ Investment in Hamilton is enhanced and supported
- ◆ Competitive business environment

Healthy Community

- ◆ Plan and manage the built environment

APPENDICES / SCHEDULES

None.

HM:hk