

**CITY OF HAMILTON  
2021-2045 CAPITAL BUDGET PROJECT DETAIL SHEET**

**Division/Department:** Healthy and Safe Communities- Other Divisions - **Project ID:** 6502141100  
**Project Name:** Human Services Integration - Continuous Improvement Projects

**Category:** Renovation Project  
**Ward(s):** City Wide

**Objective:**

Healthy and Safe Communities delivers a wide range of services to residents, many of whom access multiple services. Currently, services are delivered from traditional programmatic silos. Healthy and Safe Communities is developing a plan to integrate services it delivers to improve the client experience and outcomes. Starting Point projects are being identified that can be implemented relatively quickly to serve as experiments and opportunities to learn. Office space, reception areas and service counters are all configured to address the needs of existing services. Some initial starting points also focus on delivering services outside of traditional office settings to make services more accessible. Implementing the plan will require the renovation and reconfiguration of service counters, lobbies and office space to reflect new approaches to service delivery.

**Start Date:** 2021  
**Completion Date:** 2028  
**Status:** Block  
**Tangible Capital Asset:** No  
**Capital Budget Initiation:** 2019  
**Program Type:** Renovations

Expenses (000's)	Total	Pre 2021	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031-45
Relocation/Renovation Costs	1,280		160	160	160	160	160	160	160	160			
<b>Total: Expenses</b>	<b>1,280</b>		<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>			

<b>Net Cost</b>	<b>1,280</b>	<b>0</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Financing Sources (000's)	Total	Pre 2021	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031-45
From Operating Fund	1,280		160	160	160	160	160	160	160	160			
<b>Total: Financing Sources</b>	<b>1,280</b>		<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>			

<b>Funding Required</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Operating Budget Impact:	2021	2022	2023 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-0	1.84
Health and Safety	16.00	0-0	
Operating Budget/Financial Impact	9.00	0-0	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	2.90
<b>Total</b>			<b>5.64</b>