

## CITY OF HAMILTON 2022 BUSINESS CASES SUMMARY

| FORM #  | DIVISION                                    | SERVICE / PROGRAM                  | DESCRIPTION   | 2022 IMPACT         |                   | FTE Impact   | STATUS                                |
|---|---|------------------------------------|---|---------------------|-------------------|--------------|---------------------------------------|
|   |   |                                    |   | \$ GROSS            | \$ NET            |              |                                       |
| <b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>          |   |                                    |   |                     |                   |              |                                       |
| BC-01   | Tourism & Culture                           | Citizen and Customer Service       | Film Production Facilitation  | \$ 77,720           | \$ -              | 1.00         | Approved                              |
| BC-02   | Growth Management                           | Citizen and Customer Service       | Infrastructure Planning Project Manager - in support of PW/EcDev/Corporate storm water management initiatives | \$ 101,000          | \$ -              | 1.00         | Approved                              |
| <b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b> |   |                                    |   | <b>\$ 178,720</b>   | <b>\$ -</b>       | <b>2.00</b>  |                                       |
| <b>HEALTHY AND SAFE COMMUNITIES</b>                 |   |                                    |   |                     |                   |              |                                       |
| BC-03   | Hamilton Paramedic Service                  | Hamilton Paramedic Service         | Hamilton Paramedic Service 2022-2025 Enhancement (Ambulance)  | \$ 1,082,000        | \$ 541,000        | 10.00        | Feb 25th Motion to Defer to March 3rd |
| BC-04   | Public Health Services                      | Healthy Families                   | OSDCP Service Delivery  | \$ -                | \$ -              | 0.80         | Approved                              |
| <b>HEALTHY AND SAFE COMMUNITIES SUBTOTAL</b>        |   |                                    |   | <b>\$ 1,082,000</b> | <b>\$ 541,000</b> | <b>10.80</b> |                                       |
| <b>CORPORATE SERVICES</b>                           |   |                                    |   |                     |                   |              |                                       |
| BC-05   | Customer Service, POA and Fin'l Integration | Provincial Offences Administration | POA Virtual Court   | \$ 604,900          | \$ -              | 8.00         | Approved                              |
| BC-06   | Financial Planning, Admin & Policy          | Financial Management               | Development Finance Analysis and Support  | \$ 70,700           | \$ -              | 1.00         | Approved                              |
| BC-07   | Information Technology                      | Information Technology             | Additional FTEs for Information Technology  | \$ 121,500          | \$ 121,500        | 2.00         | Approved                              |
| BC-08   | Information Technology                      | Information Technology             | Additional FTE for Senior Contract Specialist   | \$ 55,000           | \$ 55,000         | 1.00         | Approved                              |
| BC-09   | Information Technology                      | Information Technology             | IT Security FTE   | \$ 76,500           | \$ 76,500         | 1.00         | Approved                              |
| BC-10   | Information Technology                      | Information Technology             | Strategy & Architecture FTEs  | \$ 57,500           | \$ 57,500         | 1.00         | Approved                              |
| BC-11   | Legal Services and Risk Management          | Legal Services                     | Administrative Assistant to City Solicitor  | \$ 72,000           | \$ 72,000         | 1.00         | Approved                              |
| <b>CORPORATE SERVICES SUBTOTAL</b>                  |   |                                    |   | <b>\$ 1,058,100</b> | <b>\$ 382,500</b> | <b>15.00</b> |                                       |
| <b>TOTAL</b>  |   |                                    |   | <b>\$ 2,318,820</b> | <b>\$ 923,500</b> | <b>27.80</b> |                                       |