

CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
1	Council Referred	HSC23012(a) Winter Response Strategy	Housing Services	\$ 3,217,400	\$ 3,217,400	\$ 4,285,964	\$ 4,285,964	Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
2	Council Referred	HSC23041 Addressing Needs of Unsheltered Individuals and those Relying on Hamilton's Emergency Shelter System	Housing Services	\$ 17,796,000	\$ 2,823,000	\$ 20,275,333	\$ 5,302,333	Net for Tax Levy and Reserves	5.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
3	Business Case	Senior Project Manager - Energy Engineering and Emissions	Corporate Facilities & Energy Management	\$ 87,700	\$ -	\$ 175,000	\$ -	Climate Change Reserve	1.00	\$ -	Accelerated reduction in the City's GHG emissions	8
4	Business Case	Structures Prgm (Addtl Staff PM, Tech)	Engineering Services	\$ 130,500	\$ -	\$ 260,300	\$ -	Capital Levy	2.00	\$ 260,300	Application of Vision Zero principals to eliminate road injuries and death	8
5	Council Referred	Housing Stability Benefit and Rent Ready Programs Transformation	Housing Services	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	Net for Tax Levy	2.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
6	Council Referred	HSC22027 Housing with Supports for Women, Transgender and Non-binary Community Members (Arkledun)	Housing Services	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
7	Council Referred	HSC23041(b) Family Shelter System	Housing Services	\$ 784,000	\$ -	\$ 1,068,000	\$ -	Reserves	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
8	Council Referred	HSC23023(b) Tenant Support Program	Housing Services	\$ 897,700	\$ 897,700	\$ 1,195,900	\$ 1,195,900	Net for Tax Levy	7.00	\$ 50,000	Preservation and expansion of affordable rental housing	7
9	Council Referred	HSC23059 Housing Charge and Operating Subsidy 272 Caroline St. S	Housing Services	\$ 91,600	\$ 91,600	\$ 122,000	\$ 122,000	Net for Tax Levy	0.00	\$ -	Preservation and expansion of affordable rental housing	7
10	Council Referred	HSC20055(a) CHH Redevelopment	Housing Services	\$ 180,000	\$ 180,000	\$ 358,941	\$ 358,941	Net for Tax Levy	0.00	\$ -	Preservation and expansion of affordable rental housing	7
11	Council Referred	Healthy Babies Healthy Children	Public Health Services	\$ 216,500	\$ -	\$ 216,500	\$ 216,500	Reserves and Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
12	Council Referred	Safe Apartments Building By Law PED23072	Licensing & By-Law Services	\$ 978,775	\$ 978,755	\$ 1,991,112	\$ 1,991,112	Net for Tax Levy	15.00	\$ 381,675	Preservation and expansion of affordable rental housing	6
13	Council Referred	Renovation License and Relocation Listing By law PED 23072 staffing request	Licensing & By-Law Services	\$ 529,475	\$ 529,475	\$ 942,850	\$ 942,850	Net for Tax Levy	8.00	\$ 163,575	Preservation and expansion of affordable rental housing	6
14	Council Referred	Monitoring Local Impacts of Air Pollution on Mental and Neurological Health Outcomes	Public Health Services	\$ 118,600	\$ -	\$ 141,900	\$ 141,900	Reserves and Net for Tax Levy	1.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	6
15	Business Case	Hamilton Fire Department Training Division Staff	Hamilton Fire Department	\$ 338,500	\$ 338,500	\$ 677,000	\$ 677,000	Net for Tax Levy	4.00	\$ -	Preservation and expansion of affordable rental housing	6
16	Council Referred	HSC23050 End of Mortgage Strategy and Implementation	Housing Services	\$ 20,901,270	\$ -	\$ 20,901,270	\$ -	Reserves	2.00	\$ -	Preservation and expansion of affordable rental housing	6
17	Council Referred	HSC Admin- Emergency Food Strategic Planning Committee Funding Request (HSC23072)	HSC Administration	\$ 1,250,000	\$ 622,270	\$ 1,250,000	\$ 622,270	Net for Tax Levy	0.00	\$ -	Streamlined and accelerated approvals of new residential development, with a goal of 30% rental and 10% affordable or supportive housing	5
18	Business Case	Hamilton Paramedic Service - Ambulance Staffing Enhancement	Hamilton Paramedic Service	\$ 1,559,700	\$ -	\$ 1,559,710	\$ 779,810	Reserves, Operating Subsidy, Net for Tax Levy	10.00	\$ 391,780	Clear service backlogs, including property standards complaints and FOI requests	5
19	Business Case	Roadway Maintenance - Operator Roads	Transportation	\$ 166,600	\$ 166,600	\$ 332,338	\$ 332,338	Net for Tax Levy	4.00	\$ -	Maintained roads and sidewalks	5

CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
20	Business Case	Convert Temporary Sr Real Estate Consultant - Special Projects to Permanent	Economic Development	\$ 128,700	\$ -	\$ 171,500	\$ -	Internal Chargebacks	1.00	\$ -	Reduction of the voluntary employee turnover rate	4
21	Council Referred	Supervised Consumption Site Evaluation	Public Health Services	\$ 127,600	\$ -	\$ 127,600	\$ 127,600	Reserves and Net for Tax Levy	1.00	\$ -	Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance	4
22	Business Case	White Brick Church Cemetery Operations Funding	Environmental Services	\$ 33,800	\$ 33,800	\$ 33,750	\$ 33,750	Net for Tax Levy	0.25	\$ -	Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds	4
23	Business Case	Corporate Security Office Resources	Corporate Facilities & Energy Management	\$ 312,400	\$ 312,400	\$ 623,000	\$ 623,000	Net for Tax Levy	4.00	\$ -	Increased availability of washroom facilities in public spaces	4
24	Council Referred	Encampment Protocol Implementation	Housing Services	\$ 4,637,670	\$ -	\$ 4,637,670	\$ -	Reserves	4.00	\$ 255,000	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	4
25	Council Referred	Urban Forest Strategy (UFS) FTEs	Environmental Services	\$ 237,300	\$ -	\$ 284,000	\$ -	Planning Fees	2.00	\$ -	Increased tree canopy by 20,000 trees per year	4
26	Business Case	Hamilton Fire Department Dispatcher/Call-Taker Staffing	Hamilton Fire Department	\$ 274,950	\$ 274,950	\$ 366,600	\$ 366,600	Net for Tax Levy	4.00	\$ -	Reduction of the voluntary employee turnover rate	4
27	Business Case	Emergency Vehicle Technician Staffing	Hamilton Fire Department	\$ 262,000	\$ 262,000	\$ 524,000	\$ 524,000	Net for Tax Levy	4.00	\$ -	Reduction of the voluntary employee turnover rate	4
28	Council Referred	HSC23065 Housing Services Division Organization Effectiveness Review	Housing Services	\$ 649,000	\$ 463,000	\$ 649,000	\$ 463,000	Net for Tax Levy	3.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	4
29	Council Referred	Market Presentation Coordinator - Vision for Hamilton Farmer's Market	Farmers' Market	\$ 49,800	\$ 49,800	\$ 66,400	\$ 66,400	Net for Tax Levy	0.70	\$ -	Streamlined services to facilitate the growth and success of small and new business	3
30	Council Referred	Hamilton Fire Department - Large Volume Hazardous Storage Database Staffing	Hamilton Fire Department	\$ 311,700	\$ 311,700	\$ 464,200	\$ 464,200	Net for Tax Levy	3.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
31	Business Case	Roadway Maintenance - Superintendent - Afterhours	Transportation	\$ 112,800	\$ 112,800	\$ 168,682	\$ 168,682	Net for Tax Levy	1.00	\$ -	Maintained roads and sidewalks	3
32	Business Case	Treatment of Invasive Species - Phragmites	Transportation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Net for Tax Levy	0.00	\$ -	Maintained roads and sidewalks	3
33	Business Case	2024 Long Term Care Staffing	Long Term Care	\$ 151,100	\$ -	\$ 151,100	\$ -	Cost Efficiency	2.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	3
34	Council Referred	Sustainable Funding for the Hamilton Anti-Racism Resource Centre	Digital & Innovation Office	\$ 115,000	\$ 115,000	\$ 190,000	\$ 190,000	Net for Tax Levy	0.00	\$ -	Expanded stakeholder engagement with public, private, Indigenous and not-for-profit partners through collaborative problem solving around City priorities	2
35	Business Case	LTC Enhanced Service to Comply with Ministry Directive	Long Term Care	\$ 890,200	\$ -	\$ 890,200	\$ -	COVID-19 Emergency Reserve	0.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2

CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
36	Council Referred	Menstrual Product Pilot Project Update (HSC20001(b))	Recreation	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	Net for Tax Levy	0.00	\$ -	Increased availability of washroom facilities in public spaces	2
37	Council Referred	Crime Prevention through Environmental Design (CPTED)	Environmental Services	\$ 190,700	\$ 190,700	\$ 254,000	\$ 254,000	Net for Tax Levy	TBD	\$ 165,000	Increased access to the Waterfront, recreational and seniors facilities and services	2
38	Council Referred	Parks Patrol Program	Corporate Facilities & Energy Management	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	2
39	Council Referred	Litter Collection - Service Level Review	Waste Management	\$ 2,377,800	\$ 2,377,800	\$ 2,377,800	\$ 2,377,800	Net for Tax Levy	27.96	\$ 2,245,000	Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance	1
40	Council Referred	Winterizing Public Washrooms	Environmental Services	\$ 732,750	\$ 366,380	\$ 732,750	\$ 732,750	Reserves and Net for Tax Levy	0.50	\$ -	Increased availability of washroom facilities in public spaces	1
41	Council Referred	2024 Proposed Increase to the City Enrichment Fund	N/A	\$ 526,000	\$ 526,000	\$ 526,000	\$ 526,000	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	1
42	Council Referred	Waterfront Ambassador Program	Licensing & By-Law Services	\$ 53,200	\$ 53,200	\$ 79,566	\$ 79,566	Net for Tax Levy	1.32	\$ 54,525	Increased access to the Waterfront, recreational and seniors facilities and services	1
43	Business Case	Audit Based Enhancements to Elections	City Clerk's Office	\$ 549,600	\$ 549,600	\$ 621,700	\$ 621,700	Net for Tax Levy	2.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	1

SUBTOTAL				\$ 69,910,390	\$ 23,786,430	\$ 77,635,635	\$ 32,529,965		122.73	\$ 3,966,855		
-----------------	--	--	--	----------------------	----------------------	----------------------	----------------------	--	---------------	---------------------	--	--

ENABLING ADMINISTRATIVE SERVICES

	Business Case	Senior Project Manager Digital & Innovation	Digital & Innovation Office	\$ 12,200	\$ 12,200	\$ 89,000	\$ 89,000	Net for Tax Levy	1.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
	Business Case	Customer Service Excellence Enhancement to IT Service Desk	Information Technology	\$ 445,400	\$ -	\$ 593,280	\$ -	Operational Efficiency	6.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
	Business Case	IT Support for City 311 and Digital Strategy	Information Technology	\$ 118,600	\$ -	\$ 158,000	\$ 158,000	Operational Efficiency	1.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2
	Business Case	IT Architect to Modernize & Integrate City Systems	Information Technology	\$ 117,900	\$ 117,900	\$ 157,085	\$ 157,085	Net for Tax Levy	1.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	2
	Business Case	HR Policy & Planning Specialist -1 FTE	Human Resources	\$ 66,000	\$ 66,000	\$ 156,000	\$ 156,000	Net for Tax Levy	1.00	\$ -	Streamlined processes and accelerated approvals for City services	2
	Council Referred	Procurement Re-Org Additional FTEs	Procurement	\$ 611,300	\$ 523,700	\$ 1,064,000	\$ 862,622	Net for Tax Levy and Rate Revenues	8.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	1
	Business Case	Digital Accessibility FTE	Communication & Strategic Initiatives	\$ 70,400	\$ 70,400	\$ 140,500	\$ 140,500	Net for Tax Levy	1.00	\$ -	Improved clarity, legibility, availability and accessibility of City communications, reports and products	1

TOTAL				\$ 71,352,190	\$ 24,576,630	\$ 79,993,500	\$ 34,093,172		141.73	\$ 3,966,855		
--------------	--	--	--	----------------------	----------------------	----------------------	----------------------	--	---------------	---------------------	--	--