

For Council Approval

List of Proposed Reductions by Service

Package #	Service	Title of Reduction	Reduction Description	Type of Reduction	Net Operating Budget Impact of Package (\$000s)
1	Affordable Housing*	Pro-rated reduction of operating grant to Silvera for Seniors	Details to be provided by partner.	Service Reduction	\$194
2	Affordable Housing*	Reduce Housing Incentive Program by \$188K	Through the Housing Incentive Program (HIP), The City provides \$3.6K (average) in fee rebates and grants to support each non-profit affordable home developed. Reducing HIP by \$188K results in 52 fewer homes or a 13% reduction of homes supported annually.	Service Reduction	\$188
3	Appeals & Tribunals	Reduction of travel, training and a position	The service has found efficiencies to meet the budget reduction required without an impact to service. Management will prioritize requests to ensure training dollars intentionally spent.	Efficiency	\$78
4	Arts & Culture*	Pro-rated reduction of operating grant to Calgary Arts Development Authority (CADA)	Details to be provided by partner.		\$410

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5	Arts & Culture*	Programming and service reductions	A decrease in the number and/or quality of festivals and events as a result of eliminating near-cost sound production services; a reduction in CSIF funding for special events; and a reduction to programming activities for New Year's Eve celebrations.	Service Reduction	\$405
6	Bylaw Education & Compliance*	Elimination of positions	Reporting structure review and service reduction. Cost recovery of bylaw work.	Service Reduction	\$623
7	Calgary 9-1-1	Identified alternative funding sources	Alternate funding sources: 9-1-1 Levy, cost recovery and capitalized operations.	Efficiency	\$701
8	Citizen Engagement & Insights	Customer Experience Program	Eliminate Customer Experience service to the organization. The consulting function, including customer experience maturity models and measurement, service line specific customer segmentation, journey mapping, and training support, will be discontinued.	Service Reduction	\$246
9	Citizen Engagement & Insights	Citizen Engagement	Reduce Engage resourcing. Cash shortfall to be made up with other 2019 budget reductions.	Service Reduction	\$117

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10	Citizen Engagement & Insights	Multicultural Communications & Engagement Strategy	Planned multi-lingual focus groups, engagement activities and translation services will be reduced.	Service Reduction	\$69
11	Citizen Information & Services	Structure	Reorganization	Efficiency	\$197
12	City Auditor's Office*	Resource Investment Reduction	The reduction will impact the City Auditor's Office resilience, responsiveness, and delivery of our audit work. The estimated impact is a 20% reduction in delivery of the approved 2020 Annual Audit Plan.	Service Reduction	\$101
13	City Planning & Policy	Pro-rated reduction of operating grant to Calgary Heritage Authority	Details to be provided by partner.		\$7
14	City Planning & Policy	MDP/CTP review scope reduction; reduced capacity for policy development and implementation	Scope of MDP/CTP Review to focus on text/plain language edits; no new targets/policy; and completion in Q2 2020. Reduced regional planning expertise. Reduced capacity for future policy initiatives and implementation of existing strategies.	Service Reduction	\$454

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15	City Planning & Policy	Reduction in quality urban design outreach and new policy	Reduction in education and outreach efforts with industry, community, and citizens on the MDP's 13 design elements (Quality Design Project). Stop efforts on new stand-alone urban design policy and guidelines (example City Wide Urban Design Guidelines).	Service Reduction	\$150
16	City Planning & Policy	TBL review / reduced capacity for policy development and implementation	Cancellation of Triple Bottom Line Policy Review; reduced capacity for future policy initiatives and implementation of existing strategies.	Service Reduction	\$150
17	Community Strategies	Welcoming Community Policy Implementation	Reduction in support to implement the Welcoming Community Policy. This work has been absorbed through the Calgary Local Immigration Partnership (CLIP).	Efficiency	\$201
18	Community Strategies	Indigenous Relations Office Investment	Understanding The City's commitment to reconciliation, core functions of the Indigenous Relations Office would be prioritized but some additional positions supporting implementation of some actions would be delayed. This will reduce the amount of support available to The Corporation to fulfill obligations of the White Goose Flying report.	Service Reduction	\$482

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19	Community Strategies	Pro-rated reduction of operating grant to Vibrant Communities Calgary	Details to be provided by partner.		\$16
20	Corporate Governance	Reductions in positions, consulting, and other business expenses	Relinquishment of an un-filled position meant to support engineering governance and the elimination of a position in ESM. Work will be shifted, and alternative delivery models will be considered.	Service Reduction	\$558
21	Corporate Programs	Reduction in Corporate Programs	Intentional management of corporate costs and corporate contingencies. Reduction will result less capacity to manage material contingencies that cannot be budgeted for at the Corporate level.	Service reduction	\$6,253
22	Corporate Security	Reduction in Software Licensing Costs	This reduction identifies cost savings realized through a rigorous review of an existing Service Level Agreement with one of our Vendors. The annual maintenance fees were assessed and lowered based on this review, realizing immediate cost savings.	Efficiency	\$280

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23	Corporate Security	Reduction of Annual Maintenance Fees	This reduction will not impact any services provided by Corporate Security. This efficiency was identified during a review of annual maintenance costs for security software. Includes Fleet lease rate reduction of \$2.6K	Efficiency	\$103
24	Council & Committee Support	Reduction in paper agenda, catering, contracts, training and a position	Materials will be provided in electronic format, and participants will have the option to print any materials at their discretion and with the introduction of catering guidelines savings are realized. Reduce staff time and use of contractors.	Service Reduction	\$175
25	Data Analytics & Information Access	Service Reductions	This service reduction will affect other service lines by decreasing the capacity of Advanced Analytics and Geospatial technology which supports direct citizen service delivery.	Service Reduction	\$300
26	Economic Development & Tourism	Pro-rated reduction of operating grant to Calgary Economic Development (CED)	Details to be provided by partner.		\$269

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27	Economic Development & Tourism	Pro-rated reduction of operating grant to Calgary Technologies	Details to be provided by partner.		\$27
28	Economic Development & Tourism	Pro-rated reduction of operating grant to Calgary TELUS Convention Centre	Details to be provided by partner.		\$58
29	Economic Development & Tourism	Pro-rated reduction of operating grant to Tourism Calgary	Details to be provided by partner.		\$108
30	Economic Development & Tourism	Pro-rated reduction of operating grant to Heritage Park	Details to be provided by partner.		\$119

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31	Economic Development & Tourism	Pro-rated reduction of operating grant to Arts Commons	Details to be provided by partner.		\$85
32	Economic Development & Tourism	Pro-rated reduction of operating grant to Hangar Flight Museum	Details to be provided by partner.		\$14
33	Economic Development & Tourism	Pro-rated reduction of operating grant to Fort Calgary	Details to be provided by partner.		\$38
34	Economic Development & Tourism	Pro-rated reduction of operating grant to TELUS Spark	Details to be provided by partner.		\$73
35	Economic Development & Tourism	Pro-rated reduction of operating grant to Calgary Zoo	Details to be provided by partner.		\$274

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36	Economic Development & Tourism	Economic Development Policy Coordination (Mayor's Office) Reduction	Reduced funding to Economic Development Policy Coordination in the Mayor's Office.		\$20
37	Emergency Management & Business Continuity*	Reduced Agency and Training Services	Decrease in the level of preparedness of agency members and the community. Decrease in capacity to run training programs. In the event of an EOC activation, we will be challenged to provide the required staffing for a 24-hour period.	Service Reduction	\$171
38	Environmental Management	Climate Adaptation Plan Resource	Reduce support for the implementation of The City's Climate Resilience Strategy, specifically the Climate Adaptation Plan.	Service Reduction	\$124
39	Executive Leadership	Reduced capacity to deliver corporate projects and respond to arising needs	Reduced capacity to respond to arising or changing needs from both Council and the organization. Workload peaks will be covered by redeployment of staff from other work (rather than hiring additional staff), resulting in slowing of corporate projects.	Service Reduction	\$290
40	Facility Management*	Replacement of Corporate Security guards with electronic monitoring	Introduction of new technological solutions for building security resulting in reduced requirements for security staff at FM facilities.	Efficiency	\$250

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41	Facility Management*	Maintain Public Access Program Service Levels	The Public Access Program will not be expanded and renovations to enhance existing space will not be undertaken.	Efficiency	\$231
42	Facility Management*	FM Contract Efficiencies	Contract efficiencies will be found in workspace consultation and delivery services, bundling of operations and maintenance contracts and by moving contracted work from after-hours to business hours.	Efficiency	\$287
43	Facility Management*	Reduction in enabling support services	Reductions to support services along with reduced budget for CSC and Supply services.	Efficiency	\$340
44	Facility Management*	Reduction in facility planning and delivery resources	A reduction in resources resulting in work re-distribution and decreased speed of service delivery. Staff positions will also be capitalized.	Service Reduction	\$471
45	Facility Management*	Reduction of 2 Facility Operations maintenance and operations positions	Reduction in facility operations positions resulting in a decrease to non-statutory, non-essential preventative maintenance work.	Service Reduction	\$179

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Package #	Service	Title of Reduction	Reduction Description	Type of Reduction	Net Operating Budget Impact of Package (\$000s)
46	Financial Support	Reduction of positions and manageable costs	A redistribution of assigned tasks due to less resources, will result in slower response time to inquires or work deliveries. Legislative compliance and Corporate direction will be prioritized.	Service Reduction	\$841
47	Fire & Emergency Response*	Medical and Emergency Response Reduction	Four medical response units and one rescue unit reducing frontline positions (through vacancies and attrition). This will reduce service for critical medical interventions and emergency response city wide and increased response times.	Service Reduction	\$7,625
48	Human Resources Support*	Reduced Scope of Workplace Culture	We will eliminate vacant positions and reduce manageable costs, impacting total resources available within People and Culture. This challenges our ability to respond to internal client requests and limits opportunities to further enhance workplace culture.	Service Reduction	\$436
49	Human Resources Support*	Strategic Support and Resource Flexibility	We will eliminate a planned project management position, and reduce manageable costs. This impacts our ability to support new organization wide work.	Service Reduction	\$448

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50	Infrastructure Support*	Service Reduction through Reduced Consulting, Licensing, Business Expenses and Workforce	Workforce reduction impacting asset management information collection and analysis.	Service Reduction	\$301
51	Insurance & Claims*	Reducing funds available for corporate insurance	The funds available for insurance premiums will be reduced. This will create less flexibility to offset the expected increases in commercial insurance rates.	Efficiency	\$41
52	IT Solutions & Support*	Reduction in Support Levels	Front-line support will be reduced including helpdesk and deskside agents. Users will experience longer wait times.	Service Reduction	\$500
53	IT Solutions & Support*	Shift to Consumption Based Services	Salary budget will be reduced, and client business units will be required to provide full recovery for service delivery.	Service Reduction	\$1,587
54	Legal Counsel & Advocacy	Reduction to meet portion of \$60 M	This reduction is being taken from Salary and Wage and the elimination of one growth position approved in One Calgary. LCA will fund the work within the existing non-millrate funding pool. There will be no impact on service or staff.	Efficiency	\$351

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55	Library Services	Pro-rated reduction of operating grant to Calgary Public Library	Details to be provided by partner.		\$1,792
56	Mayor & Council	Service reductions (1-4)	(1-4) have made budget reductions which have the potential to negatively impact service levels related to responding to citizens; addressing or completing Notice of Motions or Council directions; and/or undertaking projects that could benefit Council.	Service Reduction	\$101
57	Mayor & Council	Service reductions (5)	(5) budget reductions have the potential to negatively impact service levels and lead times to complete of Notice of Motions and/or Council directions; and will reduce the translation/interpretation services funding used to communicate with citizens.	Service Reduction	\$304
58	Municipal Elections	Reduction in travel, training and a position	Changes in managing and accounting for division related expenditures, including streamlining processes and centralizing tasks. Reduction in travel will require local sourcing of training.	Efficiency	\$112

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59	Neighbourhood Support	Corporate coordination of This is My Neighbourhood model	Limits The City's ability to implement and embed the This is My Neighbourhood (TIMN) model and support small-scale, resident-driven neighbourhood improvement projects.	Service Reduction	\$170
60	Organizational Health, Safety & Wellness	Least Harm Position Management	Implementation of the Health Systems Review will result in efficiencies with minimal impact to the organization.	Efficiency	\$140
61	Parks & Open Spaces*	Pro-rated reduction of operating grant to Parks Foundation Calgary	Details to be provided by partner.	Service Reduction	\$7
62	Parks & Open Spaces*	Parks Infrastructure and In-Kind Support	Reductions to lifecycle replacements of park benches, garbage cans and playgrounds. For playground builds led by community groups, The City will reduce in-kind materials contributions by 50%, increasing costs for these groups.	Service Reduction	\$230

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63	Parks & Open Spaces*	Parks Service Levels	New and established communities will have lower (but balanced) service levels: longer grass, less park irrigation, more weeds/dandelions, less naturalization and climate change resilience work. Fleet lease rate reduction (\$51K).	Service Reduction	\$2,758
64	Pet Ownership & Licensing	Elimination of Positions	Reporting structure review will have minimal impact to service delivery to citizens, but it is anticipated to increase workload.	Efficiency	\$343
65	Police Services	Details to be provided by Police Commission	Details to be provided by Police Commission	Details to be provided by Police Commission	\$7,000
66	Procurement & Warehousing*	Elimination of Support Functions	Decrease in procurement support resulting in a 5% reduction in award capacity along with a reduction in discretionary expenditures (e.g. training). Includes Fleet Lease rate reduction of \$8.5K	Service Reduction	\$280

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67	Property Assessment*	Salary and Wage reduction	This reduction will result in lower Property Assessment quality, increase in tribunal losses and a decrease in customer satisfaction. There will be fewer resources for the recommendations from the Non-Residential Property Assessment and Complaints review.	Service Reduction	\$726
68	Public Transit*	Process Improvements	Budget savings due to implementation of CNG buses, efficiencies achieved by change of diesel shuttle buses to gasoline, and alternate service delivery methods for some services. There is no impact to customers.	Efficiency	\$1,009
69	Public Transit*	Raw Cost Improvements	These savings do not impact service or customers. Fuel budget savings from lower market fuel prices than what was budgeted. Additional savings in fuel come from carbon tax relief in 2019 to use as one-time saving strategy in 2019.	Efficiency	\$1,500
70	Public Transit*	Investment Avoidance: Delay One Time Technology Investments	One-time funding of \$0.5 M was allocated in 2019 to work on technology related projects. This will be used as a one-time saving strategy in 2019. Investments to provide additional support to investigate future technologies will be moved to 2020.	Service Reduction	\$500

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71	Public Transit*	Management Capacity	Savings are to be achieved from review of positions and structure within Public Transit. These savings are taken from currently vacant positions and will not impact current service.	Service Reduction	\$540
72	Public Transit*	Service Reductions	These savings will come from service reduction of approx. 80,000 service hours with service impacts to bus service span and frequency, and Ctrain service frequency on weekends and weekdays. Customers will notice the impact of service reduction.	Service Reduction	\$3,344
73	Real Estate*	Reduction to consultant/contract fees	Utilization of a consultant has allowed for positive business process improvements and cost avoidance to date. With the proposed reductions, the pace of our outputs on several internal projects currently in progress will be delayed.	Efficiency	\$120
74	Records Management, Access & Privacy	Reduction of Contract & materials and travel & training	No impact on service. Additional training will be taken through internal sources where possible.	Efficiency	\$35

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75	Recreation Opportunities*	Closure of two flatwater pools	Closure of two flatwater pools reduces access to recreation opportunities, including aquatics, fitness programs, and sport and leisure activities. It would also impact Calgary AfterSchool and community swim clubs. Fleet lease rate reduction (\$26k).	Service Reduction	\$800
76	Recreation Opportunities*	Programming and service reductions	Reduction in city-wide recreation opportunities through the elimination of community programming and reduced operating and customer service hours at some locations.	Service Reduction	\$470
77	Recreation Opportunities*	Golf course closure	Closure of Richmond Green Golf Course (as directed by Council).	Service Reduction	\$150
78	Recreation Opportunities*	Pro-rated reduction of operating grant to Calgary Sport Council Society (Sport Calgary)	Details to be provided by partner.		\$15

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79	Recreation Opportunities*	Pro-rated reduction of operating grant to Repsol Sport Centre	Details to be provided by partner.		\$46
80	Recreation Opportunities*	Pro-rated reduction of operating grant to Vecova Centre for Disability Services and Research	Details to be provided by partner.		\$7
81	Recreation Opportunities*	Pro-rated reduction of operating grant to McMahon Stadium Society	Details to be provided by partner.		\$15

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82	Recreation Opportunities*	Pro-rated reduction of operating grant to Calgary Outdoor Swimming Pool Assoc (COSPA)	Details to be provided by partner.		\$19
83	Recreation Opportunities*	Pro-rated reduction of operating grant to Calgary Rotary Challenger Park Society	Details to be provided by partner.		\$9
84	Sidewalks & Pathways	Pedestrian Accessibility	Continue to improve accessibility measures (tactile pads, audible signals, pedestrian accommodation during construction) by implementing fewer locations than planned in One Calgary.	Service Reduction	\$630
85	Social Programs	Research & Program Support Reduction	Capacity for research, analysis and evaluation of community needs, programs and services will be reduced. Program support for the Youth Employment Centre will also be reduced. Fleet lease rate reduction (\$1k).	Service Reduction	\$300

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86	Specialized Transit	Process Improvements	Service delivery levels will stay the same. Contributions come from review of internal service delivery methods resulting in a realignment of work activities and increase in productivity. Savings will be realized from a reduction in the number of positions.	Efficiency	\$900
87	Specialized Transit	Raw Cost Improvements	Savings contributions come from contractual services. These adjustments may not immediately impact service but will reduce CT Access' ability to respond to significant unplanned service demand increases.	Efficiency	\$1,200
88	Specialized Transit	Management Capacity	Savings are to be achieved from review of positions and structure within Specialized Transit. These savings are taken from currently vacant positions and will not impact current service.	Efficiency	\$295
89	Strategic Marketing & Communications	Multicultural Communications and Engagement Strategy	Elimination of the Multicultural Communication and Engagement strategy planned position.	Service Reduction	\$129

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90	Strategic Marketing & Communications	Council Communications Support	Eliminate duplicate Communication support.	Service Reduction	\$129
91	Streets*	Fleet Lease Rate Reduction	Fleet Services is delivering efficiency savings in the form of lease rate reductions for vehicles and equipment.	Efficiency	\$361
92	Streets*	Street Light Outage Responsiveness	This eliminates a service level increase that targeted a reduction in the time to respond to street light outages to an average of seven days, staged over 2019-2020. We will revert to our 30-day response target for street light outages.	Service Reduction	\$400
93	Streets*	Operating Recoveries	Some activities that were tax-supported will be recovered from capital funding or fees, including some pavement rehabilitation work that is eligible for capital and other work activities.	Service Reduction	\$2,200
94	Streets*	Parking Restriction Recoveries	Recovery of parking restriction activities associated with Spring Clean-Up.	Efficiency	\$1,500
95	Streets*	Gravel Lane Repairs	Gravel lane remediation will be more tightly prioritized for a decreased program scope.	Service Reduction	\$509

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96	Taxation	Position reductions	Selectively reduce resourcing with minimal anticipated impacts to customer service. Existing work will be redistributed, and service levels will be maintained through efficiency.	Efficiency	\$202
97	Waste & Recycling	Reclassification and lowering pay grade for one vacant position, capitalization of positions and reduction in consulting and communications budgets. This includes Fleet lease rate reduction (\$19K).	Reclassifying and lowering pay grade for one vacant position and changing funding source for 3 capital positions will have no impact to service delivery. Customer engagement including single-use items strategy & implementation will be delayed. Less communications for sector specific diversion programs.	Efficiency	\$687

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