



# Memo

2019 September 6

**To:** Members of Council

**CC:** Members of ALT

**From:** Carla Male  
Acting Chief Financial Officer

**Re: Responses to Questions Arising from the One Calgary item at the  
2019 July 22 Combined Meeting of Council**

After the approval of reductions to the 2019 budget at the 2019 July 22 Council meeting, Councillor Keating asked several questions with the understanding that Administration would respond to Council via email with responses. Please find these responses below:

**Question 1 - How are Civic Partners' charged for City services, are there any kind of surcharges or service charges related to those services?**

Similar to City Business Units, and customers using City services including businesses, non-profits and other types of external organizations, Civic Partners pay standard rates for City services. To respond to the Motion Arising that was adopted during the 2019 July 22 meeting of Council, Administration is currently exploring opportunities where Civic Partners may be able to achieve reduced expenses by leveraging The City's buying power and/or reducing fees on services delivered by The City. In Administration's response to the Motion Arising to PFC in 2019 October, a more fulsome answer to this question will be provided.

**Question 2 - 11 of the 14 New Communities, will cost \$67 Million this year. Is this a true statement?**

The reference to the 11 community "portfolio" is likely from the 2018 July 30 Council report (C2018-0900). This report focused on a portfolio of 11 communities, because the Priorities and Finance Committee earlier asked that the original portfolio of 8 communities that Administration brought forward (PFC2018-0678, 2018 June 28) be evaluated for expansion. The 2018 July 30 report did not summarize the final 14 community portfolio that Council approved, because the last 3 communities were added by Council during the meeting on that day.

A property tax increase of 0.67% would have been necessary to cover the City's share of costs for capital infrastructure and new initial direct incremental City operating expenses in the portfolio of 11 communities. Property tax of 0.67% in July 2018 would be equivalent to ~\$11M per year in 2019 taxes.



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**Question 3 – Are the Alex and the Mustard Seed funded directly by The City or FCSS funded? What are the implications of the reductions on these two organizations?**

**Alexandra Community Health Centre (The Alex)**

Alexandra Community Health Centre (The Alex) currently receives \$348,934 in annual funding for three preventive social service programs through Family and Community Support Services (FCSS). In 2019, The Alex also received \$342,000 in one-time funding for a youth mental health and addictions program through the funds earmarked for Community Action on Mental Health and Addictions.

At this time, there are no impacts on The Alex’s funding noted above as a result of the reductions approved on 2019 July 22. There may be implications beyond 2019 depending on future FCSS funding levels from province.

**The Mustard Seed**

In 2019, The Mustard Seed will receive \$5,200 in one-time grant funding from Calgary Housing’s Home Program for staff training and program costs related to the Homes for Heroes program. At this time there are no implications to the one-time funding noted above as a result of the reductions approved on 2019 July 22.

**Question 4 – Has staff risen by ~1000 people since 2014? How do those staff levels compare with population growth? What are the year by year increases and where have those additional staff been assigned?**

The table below summarizes full-time equivalent growth from 2014 to 2018. As part of Action Plan and subsequent increases to Police Services, a large majority (over 70%) of new full-time equivalents were budgeted to the following services Public Transit, Fire & Emergency Response, Water-related services, Police Services, Waste & Recycling and Streets.

<i>Year</i>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total Change from 2014 to 2018</b>
<b><i>City FTE Count*</i></b>	15,033	15,324	15,554	15,790	15,918	886
<b><i>Population</i></b>	1,195,194	1,230,915	1,235,171	1,246,337	1,267,344	72,150
<b><i>FTE Growth</i></b>		1.9%	1.5%	1.5%	0.8%	5.9%
<b><i>Population Growth</i></b>		3.0%	0.3%	0.9%	1.7%	6.0%

\*Does not include related authorities (e.g., Calgary Economic Development, Calgary Parking Authority, etc.)

Note: 2019 information is still uncertain as population information has not been finalized and the full FTE effect of in-year budget changes related to the \$60M reductions has not yet been fully determined.

Thank you,

Carla Male,  
Acting Chief Financial Officer