

Reduction Packages 1.5% Scenario

List of Proposed Reductions by Service

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
1	Affordable Housing	Capitalize Position	Capitalizing a portion of a Full Time Equivalent (FTE) maintains essential staff for management of development projects but erodes the ability to build or regenerate units as capital funding is diverted for staffing costs. This may result in fewer Calgarians housed.	Direct impact to citizen-facing services	\$47	Slight Impact
2	Arts & Culture	Capitalize positions and services	Capitalize 1.0 FTE and a portion of contract and general services in Public Art.	No impact to current citizen-facing service levels	\$154	No
3	Bylaw Education & Compliance	Cost recovery from Business Licensing	Cost recovery from the Business License service to fund Community Peace Officer work related to business calls for service. No direct impact to citizens.	No impact to current citizen-facing service levels	\$460	No

¹ Magnitude of impact on performance level

The trend of a performance measure does not show the magnitude of impact on the performance measure. In some cases, performance levels may be slightly impacted as a result of the reductions, but there may be no trend change requiring Council approval. For example, a service may have previously forecasted an increase in number of clients served, but with the proposed reductions, anticipate a more gradual increase in the number of clients served. In this example, the trend for that measure is still upward, but at a slower rate.

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4	Calgary 9-1-1	Dispatch staffing and administration efficiencies	Staffing to workload resulting in the elimination of a dispatch seat and staffing efficiencies through redistribution of work.	Indirect impact to citizen-facing services	\$830	No
5	Citizen Information & Services	Training, service support & digital initiatives	Reduced service support, training and digital initiatives.	Indirect impact to citizen-facing services	\$376	Slight impact with trend change
6	City Auditor's Office	Resource Investment Reduction	The reduction will impact the City Auditor's Office responsiveness and delivery of the Whistle-blower Program.	Direct impact to citizen-facing services	\$46	Significant impact with trend change
7	City Planning & Policy	Extend timeframe to deliver all multi community local area plans	Timeframe for completion of all multi community plans will increase from 5 to 10 years, including associated reductions in communication and engagement and staff training.	Direct impact to citizen-facing services	\$607	Slight impact
8	Community Strategies	Reduction to research support	Reduces staffing complement for research, analysis and evaluation, limiting the availability of evidence required to develop and continuously improve programs and services in response to the needs of Calgarians.	Indirect impact to citizen-facing services	\$116	No
9	Corporate Governance	Reduction in consulting and salaries	This reduction follows Council's principle of reducing the use of external consultants and will impact the speed at which the workplan objectives can be attained.	Indirect impact to citizen-facing services	\$164	Slight impact with trend change

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10	Corporate Security	Reduction in Expenses and Operating Impact of Capital	This reduction identifies cost savings realized through a rigorous review of existing expenditures on professional development, business process reviews, reduction in software licensing costs and operating impact of capital.	No impact to current citizen-facing service levels	\$336	Slight impact with trend change
11	Council & Committee Support	Elimination of Manager	The City Clerk's Office is reorganizing to have four divisions instead of five. As such, only four divisional manager positions will be filled. Impacts to service delivery and to the public should be negligible.	No impact to current citizen-facing service levels	\$200	No
12	Data Analytics & Information Access	Funding Model Change	Increased project demands for imaging and content delivery enabled a shift in the funding model allowing the service to scale according to demands. Over the years a steady increase in recoveries has enabled permanent mill rate reductions.	No impact to current citizen-facing service levels	\$128	No
13	Emergency Management & Business Continuity	Capitalize a position	Capitalize the salary of a position from the capital program for the Emergency Operations Centre (EOC) technology. This will result in an approximately 20 per cent decrease in the lifecycle and maintenance dollars available for capital projects at the EOC.	No impact to current citizen-facing service levels	\$85	No

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14	Emergency Management & Business Continuity	Reduction of overtime and decreased participation in training	During small-scale evacuations, Calgarians will be supported by on-scene personnel instead of Calgary Emergency Management Agency (CEMA) staff to decrease the labour costs for the service. Reduce membership to the Conference Board of Canada and associated travel costs for sessions.	No impact to current citizen-facing service levels	\$54	No
15	Executive Leadership	Reduce general consulting budgets as well as salary and wage budgets	Reduces the ability to respond to new or emerging priorities from both Council and the organization, as well as advance programs such as risk management and strategic planning.	Indirect impact to citizen-facing services	\$112	Slight impact with trend change
16	Facility Management	Alignment of funding sources	Facility Management (FM) is capitalizing 3 positions in order to align funding sources with delivery of capital projects.	No impact to current citizen-facing service levels	\$443	No
17	Facility Management	Future Efficiencies	Through a capital investment in elevator modernization Facility Management will be able to realize future sustained operating efficiencies in one of our facilities.	No impact to current citizen-facing service levels	\$219	No
18	Facility Management	Workforce re-alignment	The elimination of one fully funded Facility Management FTE.	Indirect impact to citizen-facing services	\$114	No

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19	Financial Support	Funding optimization to reflect funding source	Switching funding of one Portfolio Manager position from tax support to the Corporate Investment Program. This work directly relates to the management of the investment program. No impact to delivery of service or staff.	No impact to current citizen-facing service levels	\$134	No
20	Financial Support	Reduction of positions and manageable costs	Structure change within business units to consolidate positions and redistribute work. Response times to inquiries or deliverables may be slower due to less resources. Legislative compliance and Corporate direction will be prioritized.	Indirect impact to citizen-facing services	\$249	No
21	Fire & Emergency Response	Emergency Response Station	Growth in new communities is slower than anticipated. Defer an Emergency Response Station to a future budget cycle. This is equivalent to an addition of one engine and 20 firefighters.	Direct impact to citizen-facing services	\$3,400	Significant impact
22	Human Resources Support	HR Support	HR support will reduce operational funding that has historically been directed to support Corporate projects. There will be a greater need for prioritization of Corporate-wide demands. This could result in delays or reduced scope.	Indirect impact to citizen-facing services	\$375	No
23	IT Solutions & Support	Reduce budget for consulting, training, professional services, printing, and construction	Less funding available for consultants. Reduced training opportunities. Industry advisor subscription will be reduced. Data centre modifications will require capital funding. Increased demand on staff for strategic planning and technical research.	No impact to current citizen-facing service levels	\$422	Slight impact

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24	IT Solutions & Support	Reduce vacant staff positions; realign responsibilities	Reduce vacant staff positions and re-align responsibilities. Workloads will increase for remaining staff. Response times are expected to increase. Further decrease in "Overall Satisfaction with IT" measure anticipated.	Indirect impact to citizen-facing services	\$535	Slight impact
25	Infrastructure Support	Service Reductions and Change in Funding Sources	Reduction in workforce will reduce capacity to deliver Asset Management, Field Survey and Energy Management sub-services. Slight increase to turnaround time and reduction in capacity to find additional efficiencies.	Indirect impact to citizen-facing services	\$111	No
26	Insurance & Claims	Reduction in 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.	No impact to current citizen-facing service levels	\$35	No
27	Legal Counsel & Advocacy	Reduction of tax supported Salary and Wage	Reduction will be absorbed by increasing reliance on the recoveries budget for permanent ongoing legal support reducing the capacity for responding to unforeseen corporate legal issues.	No impact to current citizen-facing service levels	\$146	No
28	Mayor & Council	Finding efficiencies	There is anticipated to be little or no reduction in the levels of service provided by the Mayor & Council service line.	No impact to current citizen-facing service levels	\$122	No

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29	Mayor & Council	Service reductions	There will be service impacts to the services provided by the service line. Reducing funding for salaries, contracted services and/or projects will impact the service line's ability to respond to the needs of Calgarians and/or internal or external clients.	Direct impact to citizen-facing services	\$78	No
30	Neighbourhood Support	Reduction to Community Social Work (CSW) program	Reduces dedicated work within CSW program to advance local community economic development strategy and build internal capacity to foster connections with the Indigenous community. Work will be integrated into core service delivery.	Indirect impact to citizen-facing services	\$240	No
31	Organizational Health, Safety & Wellness	Health, Safety and Wellness Support	Organizational Health, Safety & Wellness (OHSW) will reduce communications budget, requiring greater prioritization of messaging to City employees. This will have a manageable impact on service delivery. Additional efficiencies were gained through adjustments in various manageable costs.	No impact to current citizen-facing service levels	\$53	No
32	Parking	Parking: Net-Zero Service	This change replaces tax-supported funding for Administration's Parking activities (policy, design and implementation of parking zones) with funding from the return that Calgary Parking Authority gives to The City.	No impact to current citizen-facing service levels	\$1,415	No

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33	Parks & Open Spaces	Parks Service Levels	New and established communities will have lower (but balanced) service levels due to Parks absorbing 2020 growth and inflation costs. Longer grass. Less park irrigation. More weeds/dandelions. Less naturalization and climate change resilience work.	Direct impact to citizen-facing services	\$930	Slight impact
34	Parks & Open Spaces	Reduce Parks Strategic Services Work	Decreased consulting budget for Calgary Parks strategic services (e.g. customer research, special projects). Existing staff will take on high-priority projects. Capacity for additional new initiatives and community requests will be limited or delayed.	Indirect impact to citizen-facing services	\$200	Slight impact
35	Parks & Open Spaces	Targeted Program and Service Reductions	Reductions to: Environmental Education public program offerings; implementation delays to initiatives proposed within the River Access Strategy.	Direct impact to citizen-facing services	\$210	Slight impact
36	Pet Ownership & Licensing	Consolidate service areas	Consolidate service areas to attain staffing efficiencies.	Indirect impact to citizen-facing services	\$123	No
37	Procurement & Warehousing	Reduction in enabling support services and leveraging technology	Reduction in fleet size and enabling services support for leadership. Reduced recoveries due to introduction of technology to decrease staff needs for Calgary Transit. Increased revenue due to customer demand. Conclusion of fuel tank depreciation charges.	Indirect impact to citizen-facing services	\$248	Slight impact with trend change

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38	Property Assessment	Salary and wage reduction	This reduction results 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.	Direct impact to citizen-facing services	\$310	Slight impact
39	Public Transit	2019 Reductions continuation	Due to timing of 2019 reductions, only partial annual budget reductions were realized in 2019. The remainder of the annual reductions will be realized in 2020 (with no additional impact to service and manpower). Included is a decrease in revenue.	No impact to current citizen-facing service levels	\$2,314	No
40	Public Transit	Process improvements	Contributions come from business process improvement initiatives across Calgary Transit (CT) divisions. Areas of improvements include CT technologies, review of internal recoveries within corporation, operations, and infrastructure management.	No impact to current citizen-facing service levels	\$704	No
41	Public Transit	Process improvements	Contributions come from using alternate service delivery methods for some services. These savings also include service efficiencies identified in 2020. These savings have minimal long-term impacts to customers.	No impact to current citizen-facing service levels	\$2,980	No

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42	Real Estate	Reduction to consulting fees and business expenses	Reduction of consulting fees for business planning and development may delay ability to meet planned objectives. Current initiatives to improve business efficiencies will be reprioritized with efforts focused on maintaining service levels.	Indirect impact to citizen-facing services	\$168	No
43	Recreation Opportunities	Service Efficiencies	Implementation of operational service efficiencies identified through in-depth arena and athletic parks reviews.	No impact to current citizen-facing service levels	\$300	No
44	Social Programs	Consolidation of administrative and planning support	Reduces staffing complement responsible for business planning and administrative support across Calgary Neighbourhoods. This will require frontline staff to take on additional non-core work impacting their capacity to deliver core services to Calgarians.	Indirect impact to citizen-facing services	\$334	No
45	Social Programs	Targeted service level and program reductions	Eliminates growth budget for Fair Entry application processing. Current service levels will be maintained but wait times will increase with continued client volume growth. A reduction to youth employment programming will impact service delivery to university students.	Direct impact to citizen-facing services	\$482	No

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46	Strategic Marketing & Communications	Reduce expenditure and recoveries for Strategic Marketing Communications for clients that will reduce their payments to CSC	Reduce expenditure and recoveries for Strategic Marketing Communications for clients that will reduce their payments to Customer Service & Communications (CSC). *Made up of a \$318K reduction in expenditures and recoveries driven by other service line reductions.	Indirect impact to citizen-facing services	\$0*	No
47	Streets	Pavement Maintenance	This change eliminates some new pavement maintenance funding that was intended to mitigate against the impact of reduced capital for pavement lifecycle.	Direct impact to citizen-facing services	\$435	No
48	Streets	Process Improvements	Contributions come from using alternate service delivery methods for some sub-services. These savings may impact service levels, customers, and employees.	No impact to current citizen-facing service levels	\$250	No
49	Streets	Process Improvements	Changing the way we collect transportation data, using different sources and technologies will result in savings of \$200,000 annually.	No impact to current citizen-facing service levels	\$200	No

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50	Streets	Signal Timing Optimization	A service increase was approved in 2019 to double current signal timing optimization to 10 per cent of signals on major road corridors. This change results in a continuation of current service levels (5 per cent of major road corridor signals optimized per year).	No impact to current citizen-facing service levels	\$500	Significant impact with trend change
51	Streets	Staff and Resource Optimization	A thorough review of all projects, ongoing work, positions and resources in Transportation Planning has identified areas of redundant work that can be eliminated or transferred.	No impact to current citizen-facing service levels	\$264	No
52	Taxation	Position Reductions	Selectively reduce resourcing with minimal anticipated impacts to customer service. Existing work to be redistributed, and service levels will be maintained through efficiency. There is potential for increased response times to customers.	Direct impact to citizen-facing services	\$108	No
53	Waste & Recycling	Community Recycling Depot (CRD) optimization	Accelerating the CRD optimization program by reducing the number of CRD locations from 26 to 18 in 2019 will result in a reduction in depot locations for customers (residential, multi-family and small businesses) who use CRDs to manage their recycling.	Direct impact to citizen-facing services	\$564	No
	SUBTOTAL				\$23,430	

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54	Police Services	Tax support for provincial impacts	TBD	Police Services - Tax support for provincial impacts	(\$13,000)	TBD
55	Corporate Programs - Common Revenues	Corporate Programs - Common Revenues	An increase to the Investment Income & Financial Charges Program 858 of \$3 million is recommended due to capital market forecasts and the change in investment strategy. The risk of lower than budgeted income increases slightly. The decrease in Taxation Program 856 of \$2 million reflects the Province's announcement to reduce Grants in Place of Taxes in 2020.	Corporate Programs	\$1,000	No
56	Corporate Programs - Corporate Costs & Debt Servicing	Corporate Programs - Corporate Costs & Debt Servicing	The reduction in Corporate Costs Program 861 reflects lower employee benefits costs as well as reductions in costs that mitigate price risk. This reduction increases the exposure to the risk of adverse price movements for benefits, utilities and other costs and reduces The City's ability to absorb changes in these costs.	Corporate Programs	\$15,070	No
	GRAND TOTAL				\$26,500	