

Key Service impacts to Community Services

C2019-1

ISC: Unrestricted

ation

Page 1 of 27

Calgary 🚳 Community Services - Key Service Impacts at 1.5%

Att 1A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
21	Emergency Response Station	\$3,400	Significant Impact	Yes
33	Parks Service Levels	\$930	Slight Impact	Yes
4	Calgary 9-1-1 dispatch staffing and administration efficiencies	\$830	No	Yes
45	Social Programs service level and program reductions	\$482	No	Yes
43	Recreation Opportunities service efficiencies	\$300	No	Yes
1/13	Capitalize a portion of positions in Affordable Housing and Emergency Management & Business Continuity	\$47/\$85	Slight Impact/No	Yes

CS @ 1.5% = \$8.0 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 2 of 27



Community Services - Key Service Impacts at 0%

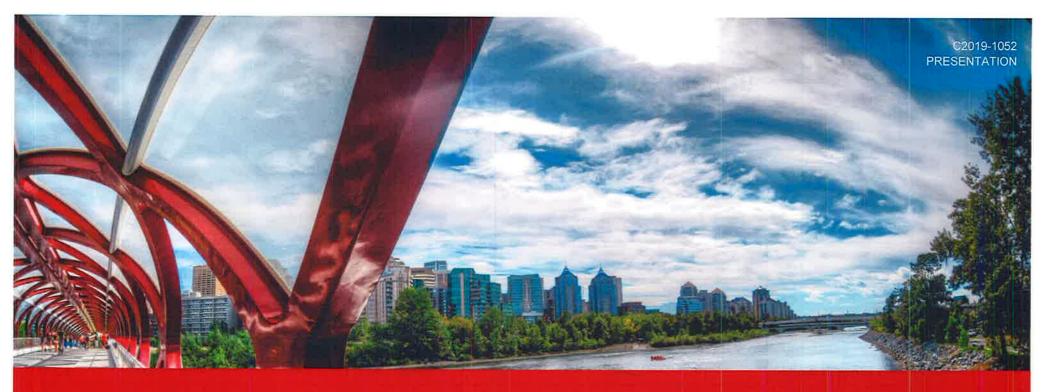
Att 2A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
42	Effective Response Force (ERF) Reduction	\$3,266	Significant Impact	Yes
56	Urban Forestry Service Level Reductions	\$510	Slight Impact with trend change	Yes
26	Reduce Canada Day Programming Activities	\$87	No	Yes
Various	Civic / Recreation Partners	\$3,000	8	

CS @ 0% = \$16.1 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 3 of 27

C2019-1052



Key Service impacts to Calgary Police Services

C2019-

ISC Unrestricted

ation

Page 4 of 2



Key Service Impacts to Utilities & Environmental Protection



Page 5 of 27

Calgary W Utilities & Environmental Protection - Key Service Impacts at 1.5%

Att 1A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
53	Community Recycling Depot (CRD) optimization	\$564	No	Yes
31	Health, Safety and Wellness Support	\$53	No	No

UEP @ 1.5% = \$0.6 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 6 of 27

C2019-1052

Calgary W Utilities & Environmental Protection - Key Service Impacts at 0%

Att 2A Item#	Reduction Title		Performance Impact?	Risk Impact?
40	Climate Resilience Strategy Resource & Budget Efficiencies	\$201	Slight Impact	Yes
16	Health, Safety and Wellness Support	\$128	No	No

UEP @ 0% = \$0.9 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 7 of 27

C2019-1052

Calgary I Utilities & Environmental Protection Self Supported Services: Waste & Recycling

Service	Reduction Title	Net Operating Budget Impact	Impact to Household	Risk Impact?
Waste & Recycling	Hold green and blue cart rates at 2019 levels for 2020	\$1.2M	Cost avoidance of a rate increase in 2020 of \$0.30 per household per month or \$3.60 per household per year	No

C2019-1052 Presentation ISC: Unrestricted

Page 8 of 27

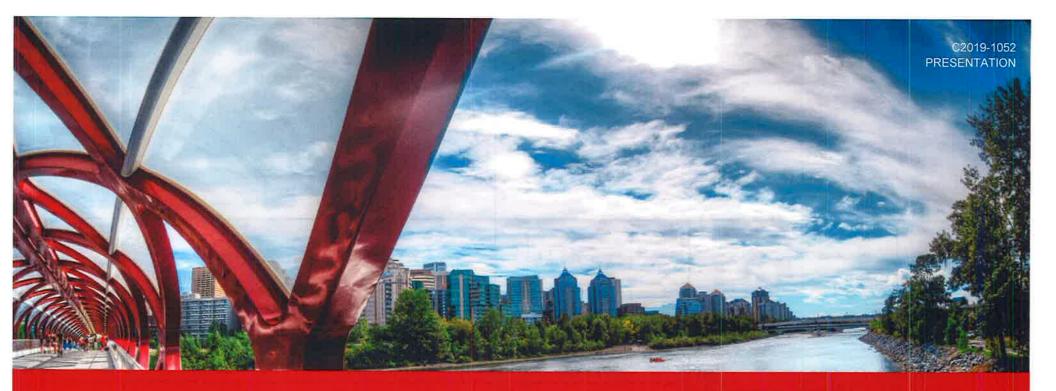
Calgary Diffusion Calgary Calgary Calgary

C2019-1052 PRESENTATION

Service	One Calgary 2020 Approved Rates	Proposed Change	Recommended 2020 Rates	Impact to Household	Risk Impact?
Water Treatment & Supply	(+) 0.3%	-0.8%	-0.5%	Combined savings of ~ \$0.18/month based on typical 2020 residential	Yes
Wastewater Collection & Treatment	(+) 5.1%	+1.6%	+6.7%	bill	
Stormwater Management	(+) 2.5%	-1.2%	+1.3%		

C2019-1052 Presentation ISC: Unrestricted

Page 9 of 27



Key Service Impacts to Transportation

C2019-1052 Presentation ISC Unrestricted

Page 10 of 27

Calgary 🚳 Transportation - Key Service Impacts at 1.5%

Att 1A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
32	Align Parking Support Costs with Revenue	\$1,415	No	Yes
39	2019 Transit Service Reduction Continuation	\$2,314	No	Yes
40	Calgary Transit Process Improvement and Management Rationalization	\$704	No	Yes
41	Calgary Transit Bus Servicing - Delivery Model Improvement	\$2,980	No	Yes
47	Reduction in Pavement Maintenance Investment	\$435	No	Yes
48	Spyhill Crusher Plant – Delivery Model Improvement	\$250	No	Yes
49	Innovation in Transportation Data Collection	\$200	No	Yes
50	Reduction in Signal Timing Optimization Investment	\$500	Significant impact with trend change	Yes
51	Transportation Planning Program Realignment	\$264	No	No

C2019-1052 Presentation ISC: Unrestricted

Transportation @ 1.5% = \$9.1 million reduction

Page 11 of 27

Calgary Marcal Transportation - Key Service Impacts at 0%

Att 2A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
19	Eliminate New Pavement Maintenance Funding	\$2,035	No	Yes
20	Small Realignment of Transportation Planning Resources	\$278	No	No
46	Reduction in Existing Transit Service and Slowing Growth of Transit Service in Newer Communities	\$2,300	No	Yes
55	Reduction in Investments to Shorten Response to Street Light Outages	\$500	No	No

Transportation @ 0% = \$13.5 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 12 of 27



Key Service Impacts to Planning & Development

C2019-1052 Present ISC: Unrestricted

Page 13 of 27

Presentation Presentation Presentation Presentation

Att 1A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
7	Extend timeframe to deliver all multi community local area plans	\$607	Slight Impact	Yes

PD @ 1.5% = \$0.6 million reduction

C2019-1052 Presentation ISC: Unrestricted

Calgary

Page 14 of 27

C2019-1052

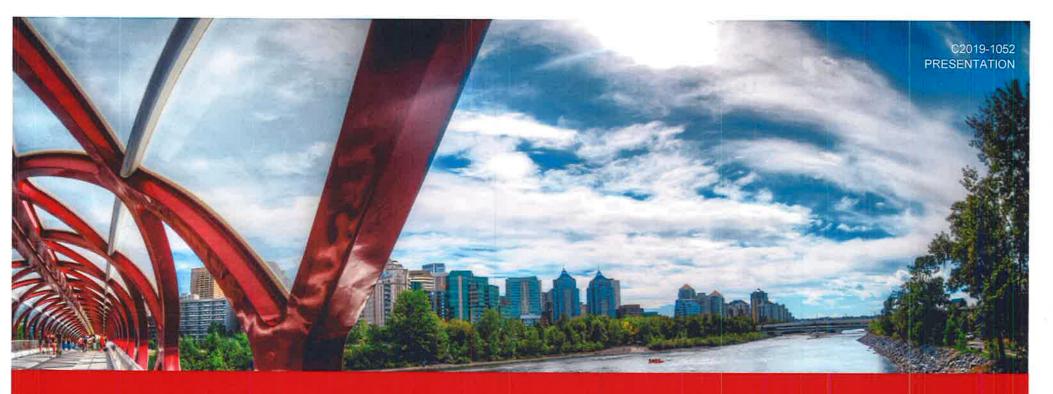
Calgary 🖄 Planning & Development - Key Service Impacts at 0%

Att 2A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
27	Pro-rated reduction to operating grant for Calgary Heritage Authority (CHA)	\$10	No	No

PD @ 0% = \$0.6 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 15 of 27



Key Service Impacts to Chief Financial Officer's Department

C2019-1052 Preser ISC Unrestricted

ation

Page 16 of 27

Calgary

CFOD - Key Service Impacts at 1.5%

Att 1A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
38	Salary and wage reduction in Property Assessment	\$310	Slight Impact	Yes
5	Reduction in training, service support & digital initiatives in Citizen Information & Services	\$376	Slight impact with trend change	Yes
20	Reduction of Financial Support positions and manageable costs	\$249	No	Yes
22	Prioritization and project work in HR Support	\$375	No	Yes
23	Reduce IT Solutions & Support budget for consulting, training, professional services, printing and construction	\$422	Slight Impact	No

CFOD @ 1.5% = \$2.5 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 17 of 27

CFOD - Key Service Impacts at 0%

C2019-1052 PRESENTATION

Att 2A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
18	Salary and wage reduction and change in funding source in Property Assessment	\$614	Slight Impact	Yes
3	Training, service support & digital initiatives in Citizen Information & Services	\$745	Slight impact with trend change	Yes
10	Reduction of Financial Support positions and manageable costs	\$623	No	Yes
11	Adjust service standards & prioritize requests in HR Support	\$781	No	Yes
12	Reduce IT Solutions & Support anticipated vacant staff positions; re-align responsibilities	\$725	Slight Impact	No

CFOD @ 0% = \$4.7 million reduction

C2019-1052 Presentation ISC: Unrestricted

Calgary

Page 18 of 27



Key Service Impacts to Deputy City Manager's Office

C2019-1052 Preser ISC Unrestricted

Page 19 of 27

Calgary Deputy City Manager's Office - Key Service Impacts at 1.5%

Att 1A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
9	Reduction in consulting and salaries	\$164	Slight impact with trend change	Yes
12	Funding model change	\$128	No	Yes
16	Alignment of funding sources	\$443	No	Yes
17	Future Efficiencies	\$219	No	Yes
18	Workforce re-alignment	\$114	No	Yes
25	Service reductions and change in funding sources	\$111	No	Yes
37	Reduction in enabling support services and leveraging technology	\$248	Slight impact with trend change	Yes
42	Reduction to consulting fees and business expenses	\$168	No	Yes

C2019-1052 Presentation ISC: Unrestricted DCMO @ 1.5% = \$1.6 million reduction

Page 20 of 27

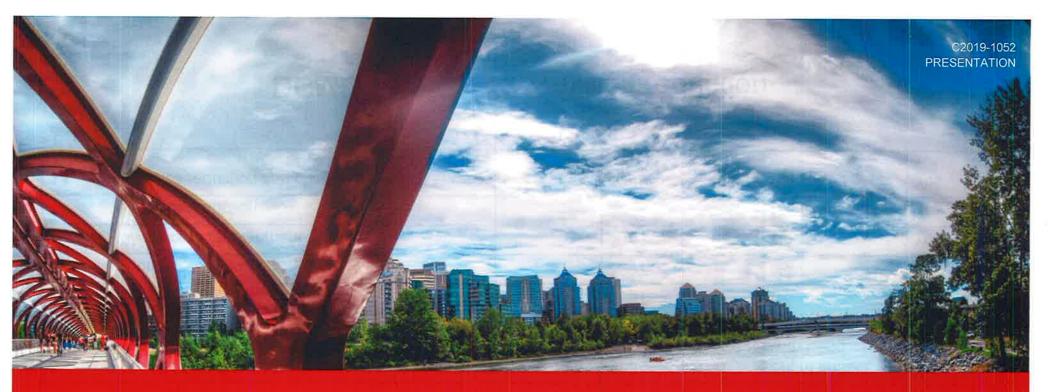
Calgary Deputy City Managers Office - Key Service Impacts at 0%

Att 2A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
4	Reduction in consulting and salaries	\$291	Slight Impact	Yes
5	Funding model changes	\$254	Slight impact with trend change	Yes
7	Alignment of funding sources	\$557	No	Yes
8	Future efficiencies	\$297	No	Yes
9	Workforce re-alignment	\$441	No	Yes
41	Service reduction	\$242	Slight impact	Yes
13	Service reduction and change in funding source	\$249	No	Yes

DCMO @ 0% = \$2.7 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 21 of 27



Key Service Impacts to City Auditor

C2019-1052 Presentation ISC. Unrestricted

Page 22 of 27

Calgary 🖄 City Auditor's Office - Key Service Impacts at 1.5%

Att 1A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
6	Resource Investment Reduction	\$46	Significant impact with trend change	Yes

City Auditor's Office @ 1.5% = \$0.05 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 23 of 27

Calgary Scity Auditor's Office - Key Service Impacts at 0%

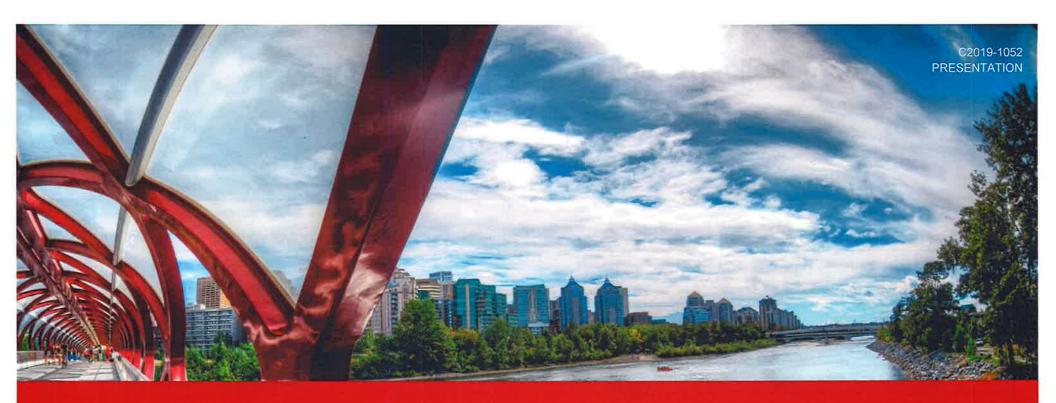
Att 2A Item#	Reduction Title		Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
57	FTE Reduction	Die	\$91	Slight Impact	Yes

City Auditor's Office @ 0% = \$0.1 million reduction

C2019-1052 Presentation ISC: Unrestricted

Page 24 of 27

C2019-1052 PRESENTATION



Key Service Impacts to City Manager's Office

C2019-1052 Presen ISC Unrestricted

ation

Page 25 of 27

Calgary 🚳 City Manager's Office - Key Service Impacts at 1.5%

Att 1A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
10	Reduction in expenses and operating impact of capital	\$336	Slight impact with trend change	No
11	Elimination of Manager	\$200	No	No
27	Reduction of tax supported salary and wage	\$146	No	No
15	Reduce general consulting budgets as well as salary and wage budgets	\$112	Slight impact with trend change	Yes
26	Reduction in funds available for corporate insurance	\$35	No	Yes

C2019-1052 Presentation ISC: Unrestricted

CMO @ 1.5% = \$0.8 million reduction

Page 26 of 27



City Manager's Office - Key Service Impacts at 0%

Att 2A Item#	Reduction Title	Net Operating Budget Impact (\$000s)	Performance Impact?	Risk Impact?
14	Reduction of tax supported Salary and Wage	\$289	No	No
58	Removal of position and reduction of general consulting, salary and wage budgets	\$221	Slight Impact	Yes
47	Reversal of approved Records Management and Archives staff hiring for 2020	\$196	No	Yes

CMO @ 0% = \$1.3 million reduction

Page 27 of 27

C2019-1052

C2019-1052 Presentation ISC: Unrestricted