

CITY OF CALGARY  
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ITEM: 6.3 C2019-1052  
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CITY CLERK'S DEPARTMENT

C2019-1052  
PRESENTATION

## Key Service impacts to Community Services



| Att 1A<br>Item# | Reduction Title   | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact? | Risk<br>Impact? |
|-----------------|---|--|------------------------|-----------------|
| 21              | Emergency Response Station  | \$3,400                                    | Significant<br>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<br>Emergency Management & Business Continuity | \$47/\$85                                  | Slight Impact/No       | Yes             |

CS @ 1.5% = \$8.0 million reduction

## Community Services - Key Service Impacts at 0%

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

CS @ 0% = \$16.1 million reduction



# Key Service impacts to Calgary Police Services



## Key Service Impacts to Utilities & Environmental Protection



| Att 1A<br>Item# | Reduction Title                              | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact? | Risk<br>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



| Att 2A<br>Item# | Reduction Title  | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact? | Risk<br>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



## Utilities & Environmental Protection

### Self Supported Services: Waste & Recycling

C2019-1052  
PRESENTATION

| 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           |





## Utilities & Environmental Protection Self Supported Services: Water Utilities

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

## Key Service Impacts to Transportation



| Att<br>1A<br>Item# | Reduction Title  | Net Operating<br>Budget<br>Impact<br>(\$000s) | Performance<br>Impact?                     | Risk<br>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<br>impact with<br>trend change | Yes             |
| 51                 | Transportation Planning Program Realignment                        | \$264   | No   | No              |

## Transportation @ 1.5% = \$9.1 million reduction





| Att 2A<br>Item# | Reduction Title  | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact? | Risk<br>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

## Key Service Impacts to Planning & Development



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

PD @ 1.5% = \$0.6 million reduction





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

PD @ 0% = \$0.6 million reduction

## Key Service Impacts to Chief Financial Officer's Department



## CFOD - Key Service Impacts at 1.5%

| Att 1A<br>Item# | Reduction Title   | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact?                | Risk<br>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<br>with trend<br>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





## CFOD - Key Service Impacts at 0%

| Att 2A<br>Item# | Reduction Title   | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact?          | Risk<br>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

## Key Service Impacts to Deputy City Manager's Office



| Att 1A<br>Item# | Reduction Title  | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact?                | Risk<br>Impact? |
|-----------------|--|--|---------------------------------------|-----------------|
| 9               | Reduction in consulting and salaries                             | \$164                                      | Slight impact<br>with trend<br>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<br>with trend<br>change | Yes             |
| 42              | Reduction to consulting fees and business expenses               | \$168                                      | No                                    | Yes             |

**DCMO @ 1.5% = \$1.6 million reduction**





| Att 2A<br>Item# | Reduction Title                                |  | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact?                | Risk<br>Impact? |
|-----------------|--|--|--|---------------------------------------|-----------------|
| 4               | Reduction in consulting and salaries           |  | \$291                                      | Slight Impact                         | Yes             |
| 5               | Funding model changes                          |  | \$254                                      | Slight impact<br>with trend<br>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

## Key Service Impacts to City Auditor



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

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





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

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

## Key Service Impacts to City Manager's Office



| Att 1A<br>Item# | Reduction Title  | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact?          | Risk<br>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             |

CMO @ 1.5% = \$0.8 million reduction



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

| Att 2A<br>Item# | Reduction Title  | Net Operating<br>Budget Impact<br>(\$000s) | Performance<br>Impact? | Risk<br>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