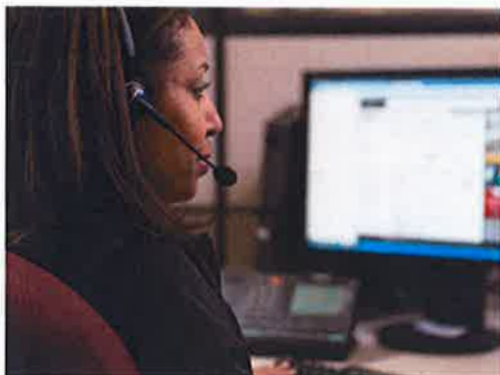


Calgary



One Calgary

2019-2022 Service Plans and Budgets

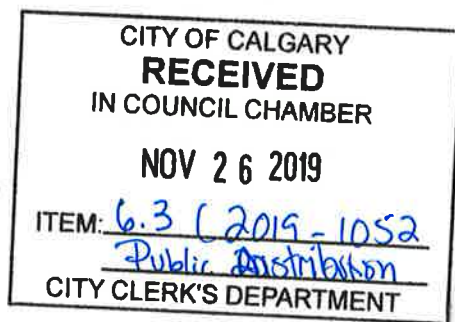


Departmental - Reduction Packages

Strategic Meeting of Council
2019 November 26

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Community Services - 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
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

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.

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
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
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
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
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
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

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
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
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

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
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
SUBTOTAL					\$7,965	

Community Services - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The “Net Operating Impact (\$000s)” column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 1 – Incremental Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
1	Affordable Housing	Capitalize Position	Capitalizing 1.0 full-time equivalent (FTE) maintains essential staff for management of development projects, but results in the loss of one new unit or 12 regenerated units as capital funding is diverted for staffing costs. This may result in fewer Calgarians housed.	Direct impact to citizen-facing services	\$93	\$140	Slight impact
2	Arts & Culture	Capitalize positions and services	Capitalize 1.5 FTE and a portion of contract and general services in Public Art.	No impact to current citizen-facing service levels	\$65	\$219	No

TABLE 1 – Incremental Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
6	Emergency Management & Business Continuity	Capitalize a position	Capitalize the salary of a position from 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	\$32	\$117	No
17	Parks & Open Spaces	Parks Service Level Reduction	New and established communities will have lower (but balanced) service levels due to Parks absorbing 2020 growth and inflation. Greenway budget reduced. Longer grass. Less irrigation. More weeds/dandelions. Less naturalization/climate change resilience work.	Direct impact to citizen-facing services	\$603	\$1,533	Slight impact
	SUBTOTAL				\$793		

TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
23	Affordable Housing	Pro-rated reduction of operating grant to Silvera for Seniors	Silvera respectfully requests that the City fully fund 2020 operations. Silvera cannot absorb funding deficits, or further reductions without closing a Lodge and reducing affordable housing available for Calgary seniors and impacting current residents.	Direct impact to citizen-facing services	\$191	No
24	Affordable Housing	Reduce Affordable Housing public engagement and awareness	Reducing affordable housing public engagement, awareness and advocacy results in less information for communities, increasing misconceptions, concerns and opposition which could delay development timelines, trigger appeals and reduce social inclusion.	Direct impact to citizen-facing services	\$22	No
25	Arts & Culture	Pro-rated reduction of operating grant to Calgary Arts Development Authority	This cut would pretty much wipe out the Cultural Activation Fund, severely restrain our ability to address long-term opportunities, profoundly compromise our capacity to position Calgary as a cultural city, and undermine relationships with Civic Partners.	Civic Partner Impact	\$383	No
26	Arts & Culture	Reduce Canada Day Programming Activities	Reduced programming activities for Canada Day celebration.	Direct impact to citizen-facing services	\$87	No
28	Community Strategies	Pro-rated reduction of operating grant to Vibrant Communities Calgary	Vibrant Communities Calgary (VCC) employs a 0.5 FTE Indigenous Engagement Liaison to ensure Indigenous People are equal participants in Calgary's future. This reduction would result in a large reduction in this portfolio and VCC's ability to support the Indigenous Advisory Committee.	Civic Partner Impact	\$14	No

TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
29	Economic Development & Tourism	Economic Development Policy Coordination	Reduced funding which supports economic development and Calgary's economy.	Indirect impact to citizen-facing services	\$17	No
30	Economic Development & Tourism	Pro-rated reduction of operating grant to Aero Space Museum	The Museum will reduce marketing expenses by \$12,000. The marketing program promotes the museum to the public as a place to visit and learn more about aviation history through a variety of media including print, television, radio and online.	Civic Partner Impact	\$12	No
31	Economic Development & Tourism	Pro-rated reduction of operating grant to Arts Commons	We will need to make difficult decisions regarding staffing & ability to continue providing programs which positively impact thousands of Calgarians who participate in education programs, attend free programs, receive free tickets or use venues at reduced rates.	Civic Partner Impact	\$74	No
32	Economic Development & Tourism	Pro-rated reduction of operating grant to Calgary Convention Centre Authority	This reduction would result in elimination of 1.5 FTE resulting in a negative impact on client and guest experience. We estimate a reduced economic impact of \$3.88 million for Calgary based on the Calgary Telus Convention Centre (CTCC) 2018 economic impact of \$133.8 million against our operating grant.	Civic Partner Impact	\$51	No



TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
33	Economic Development & Tourism	Pro-rated reduction of operating grant to Calgary Economic Development Ltd.	The following would be eliminated from 2020 plans: programming (Film Centre Business Development, travel); finance and admin (technology); marketing (media, campaign, website); and other (sponsorship, government relations).	Civic Partner Impact	\$294	No
34	Economic Development & Tourism	Pro-rated reduction of operating grant to Calgary Technologies Inc.	A 2.0 per cent to 2.8 per cent reduction each year. We will commensurately reduce contractor hours intended to deliver client training and advisory services. To mitigate the impact, we will continue to increase the ratio of advisors to clients.	Civic Partner Impact	\$24	No
35	Economic Development & Tourism	Pro-rated reduction of operating grant to Calgary Zoo	We will need to cancel the Asset Management Plan, which will save The City money, negating the need for a further budget reduction for the Zoo, and cancel the Building Condition Assessment updates until there are resources to implement these plans.	Civic Partner Impact	\$240	No
36	Economic Development & Tourism	Pro-rated reduction of operating grant to Fort Calgary	A \$33,000 reduction is 1 per cent of the operating budget, but represents 212 work days for an educator. Fort Calgary delivers curriculum-connected school programs 150 days a year, typically staffed by 3; this cut would be a 47 per cent staff cut to school programs.	Civic Partner Impact	\$33	No



TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
37	Economic Development & Tourism	Pro-rated reduction of operating grant to Heritage Park	We cannot adhere to least harm. Expenses & programs are razor thin. To cut \$105,000 we must eliminate 3 FTEs or 10 seasonal jobs, which would shut down some programs, impacting customers and revenues, eroding reputation & ability to fulfill charitable mandate.	Civic Partner Impact	\$105	No
38	Economic Development & Tourism	Pro-rated reduction of operating grant to TELUS Spark	Reduction will require eliminating a teacher training program, scaling back summer youth programming, reducing the ratio of facilitators to guests on the floor, delaying exhibit repair, and delaying cleaning of theatre upholstery and building windows.	Civic Partner Impact	\$64	No
39	Economic Development & Tourism	Pro-rated reduction of operating grant to Tourism Calgary	Cuts will significantly impact marketing, reducing Key Performance Indicators, Return on Investment, economic impact, jobs and Calgary's brand and prosperity. Cuts to bid funding will result in four fewer annual events, meaning additional loss of \$4.3 million to economy and quality of life.	Civic Partner Impact	\$109	No
42	Fire & Emergency Response	Effective Response Force (ERF) Reduction	Reducing funds allotted during One Calgary to improve fire response. Funds were intended to improve The City's Effective Response Force – getting the right number of firefighters and apparatus on the scene of an emergency in a timely fashion.	Direct impact to citizen-facing services	\$3,266	Significant impact

TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
44	Library Services	Pro-rated reduction of operating grant to Calgary Public Library Board	The Library will reduce open hours, number of locations, collections, literacy programs, outreach, promotional activities, and investments in IT and facilities. Staffing will be reduced through attrition and opportunities for casual hours will be limited.	Civic Partner Impact	\$1,541	No
45	Parks & Open Spaces	Pro-rated reduction of operating grant to Parks Foundation	The reduction will further reduce resources available for administrative and operating expenses, areas which were already reduced for 2019. Specifically, the cut will impact marketing, including web site, and communication to donors and community groups.	Civic Partner Impact	\$6	No
48	Recreation Opportunities	Delay development of future-state business model	Limited implementation of Zero-Based Review (ZBR) Focus Area 2 recommendations including delaying: design of a new operating model, refinement of product and service offerings, and the development of new performance measures.	Indirect impact to citizen-facing services	\$213	No
49	Recreation Opportunities	Pro-rated reduction of operating grant to Calgary Outdoor Swimming Pool Association (COSPA)	Calgary Outdoor Swimming Pools Association has been very careful with its contributions from The City of Calgary. The newest proposed cut will adversely affect operating hours at three pools that are not run by communities.	Civic Partner Impact	\$17	No



TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
50	Recreation Opportunities	Pro-rated reduction of operating grant to Calgary Rotary Challenger Park Society	In addition to impacting service to disability community to hold space and ultimately subsidize use, the Park will not meet lifecycle expectations. The Park is 100% responsible for improvement and the 2017 City Assessment determined that \$10M is required	Civic Partner Impact	\$8	No
51	Recreation Opportunities	Pro-rated reduction of operating grant to Calgary Sport Council (Sport Calgary)	Applied to wages (freezes; no contract hiring for sport policy/research) and community engagement costs (events). Result will be fewer community engagement events, resulting in reduced outreach to underrepresented groups as defined in Sport for Life policy. Will have less capacity to create new sport research and policy development.	Civic Partner Impact	\$13	No
52	Recreation Opportunities	Pro-rated reduction of operating grant to Lindsay Park Sports Society	We will review current part-time employment roles and will consider leaving vacant positions unstaffed. We will also look at facility spaces and consider rotating closures during non-peak times and/or modified hours to reduce operating costs.	Civic Partner Impact	\$41	No
53	Recreation Opportunities	Pro-rated reduction of operating grant to McMahon Stadium Society	Likely to put into a deficit operating position which could result in forcing The City to take over full operations. Currently we rely on the Stampeder Football Club to contribute 80 per cent of the operating revenue for 50 per cent of the field access.	Civic Partner Impact	\$13	No

TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
54	Recreation Opportunities	Pro-rated reduction of operating grant to Vecova Centre for Disability Services and Research	Youth Friday Night Drop-in Program will be cancelled and fee subsidies reduced, directly limiting access to drop-in aquatics and fitness activities. This will impact people with limited incomes, including persons with disabilities, seniors and families.	Civic Partner Impact	\$6	No
56	Urban Forestry	Urban Forestry Service Level Reductions	Trees at the end of their natural lifecycles will be replaced at a slower pace to focus resources on establishing recently planted trees. The urban tree canopy will decrease as a result. Inflation will be absorbed, resulting in reduced service levels.	Direct impact to citizen-facing services	\$510	Slight impact with trend change
SUBTOTAL					\$7,354	

Community Services Reduction Table	Net Operating Budget Impact (\$000s)
1.5% Reduction Scenario	\$7,965
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)	\$793
0% Reduction Scenario – Table 2 – New Reductions	\$7,354
Grand Total	\$16,112

Calgary Police Services - 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
54	Police Services	Tax support for provincial impacts	TBD	Police Services - Tax support for provincial impacts	(\$13,000)	TBD
				SUBTOTAL	(\$13,000)	

Calgary Police Services - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The “Net Operating Impact (\$000s)” column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 1 – Incremental Reductions								
#	Service	Title of Reduction	Reduction Description		Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
21	Police Services	Police Funding Change	In the 1.5% scenario, Police benefitted from an additional \$13M in tax support to address provincial budget impacts. In the 0% scenario, some of the tax support is withdrawn leaving a net increase of \$4,605 in tax support. Police will need to find budget reductions to cover the remaining gap.		Reductions required in Police Services	\$8,395	\$8,395	TBD
			SUBTOTAL			\$8,395		

<i>Calgary Police Services Reduction Table</i>	<i>Net Operating Budget Impact (\$000s)</i>
1.5% Reduction Scenario	(\$13,000)
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)	\$8,395
Grand Total	(\$4,605)

Utilities & Environmental Protection - 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
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
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					\$617	

Utilities & Environmental Protection - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The “Net Operating Impact (\$000s)” column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 1 – Incremental Reductions							
#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
16	Organizational Health, Safety & Wellness	Health, Safety and Wellness Support	Occupational Health, Safety and Wellness (OHSW) will reduce communications support, requiring greater prioritization of messaging to City employees. This will have a manageable impact on service delivery. Other efficiencies include adjustments in areas such as subscriptions and office expenses.	No impact to current citizen-facing service levels	\$75	\$128	No
SUBTOTAL					\$75		

TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
40	Environmental Management	Climate Resilience Strategy Resource & Budget Efficiencies	Position elimination will slow the pace of implementing the Climate Resilience Strategy. Other efficiencies include adjustments in communications support, subscriptions, and office expenses. These will have manageable impacts on service delivery.	Indirect impact to citizen-facing services	\$201	Slight impact
SUBTOTAL					\$201	

<i>Utilities & Environmental Protection Reduction Table</i>	<i>Net Operating Budget Impact (\$000s)</i>
1.5% Reduction Scenario	\$617
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)	\$75
0% Reduction Scenario – Table 2 – New Reductions	\$201
Grand Total	\$893

Transportation - 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
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
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
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



#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
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
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
SUBTOTAL					\$9,062	

Transportation - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The “Net Operating Impact (\$000s)” column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 1 – Incremental Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
19	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	\$1,600	\$2,035	No
20	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	\$14	\$278	No
SUBTOTAL					\$1,614		

TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
46	Public Transit	Existing service and growth rationalization	These contributions come from finding reductions through service scheduling. Rationalization will be done against growth service investments to ensure that most efficient and effective service is provided. There may be some service level impacts.	Direct impact to citizen-facing services	\$2,300	No
55	Streets	Street Light Responsiveness	Relinquish new budget approved for accelerating outage response. Outage response times will trend to the historical target of 30 days.	No impact to current citizen-facing service levels	\$500	No
SUBTOTAL					\$2,800	

Transportation Reduction Table	Net Operating Budget Impact (\$000s)
1.5% Reduction Scenario	\$9,062
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)	\$1,614
0% Reduction Scenario – Table 2 – New Reductions	\$2,800
Grand Total	\$13,476

Planning & Development - 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
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
SUBTOTAL					\$607	

Planning & Development - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The “Net Operating Impact (\$000s)” column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 2 – New Reductions						
#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
27	City Planning & Policy	Pro-rated reduction to operating grant for Calgary Heritage Authority (CHA)	The CHA will reduce its research budget by \$10,000 bringing the research budget to \$0. This research is part of CHA's strategic plan to establish a research program to determine the economic impact of heritage preservation.	Civic Partner Impact	\$10	No
SUBTOTAL					\$10	

Planning & Development Reduction Table		Net Operating Budget Impact (\$000s)
1.5% Reduction Scenario		\$607
0% Reduction Scenario – Table 2 – New Reductions		\$10
Grand Total		\$617

Chief Financial Officer's Department - 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
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
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
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

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
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
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
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
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

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
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
				SUBTOTAL	\$2,509	

Chief Financial Officer's Department - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The "Net Operating Impact (\$000s)" column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 1 – Incremental Reductions							
#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
3	Citizen Information & Services	Training, service support & digital initiatives	Reduced service support, training and digital initiatives.	Direct impact to citizen-facing services	\$369	\$745	Slight impact with trend change
10	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	\$374	\$623	No

TABLE 1 – Incremental Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
11	Human Resources Support	HR Support	HR Support will adjust service standards relating to hiring and data management. There will also be a greater need for prioritization of corporate requests. These reductions impact HR Support's ability to ensure effective and efficient service delivery.	Indirect impact to citizen-facing services	\$406	\$781	No
12	IT Solutions & Support	Reduce anticipated vacant staff positions; re-align responsibilities	Reduce anticipated 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	\$190	\$725	Slight impact
18	Property Assessment	Salary and wage reduction and change in funding source	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.	Direct impact to citizen-facing services	\$304	\$614	Slight impact
SUBTOTAL					\$1,643		

TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
43	IT Solutions & Support	Reducing expenditure budgets to align with actuals.	Reducing expenditure budgets to align with actuals.	No impact to current citizen-facing service levels	\$597	No
SUBTOTAL					\$597	

<i>Chief Financial Officer's Department Reduction Table</i>	<i>Net Operating Budget Impact (\$000s)</i>
1.5% Reduction Scenario	\$2,509
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)	\$1,643
0% Reduction Scenario – Table 2 – New Reductions	\$597
Grand Total	\$4,749

Deputy City Manager's Office - 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
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
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
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

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
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
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
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
SUBTOTAL					\$1,595	

Deputy City Manager's Office - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The "Net Operating Impact (\$000s)" column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 1 – Incremental Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
4	Corporate Governance	Reduction in consulting and salaries	This reduction will decrease the use of external governance expertise impacting workplan progress and will require staff to take on more administrative duties and have access to fewer internal support resources.	Indirect impact to citizen-facing services	\$127	\$291	Slight impact



TABLE 1 – Incremental Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
5	Data Analytics & Information Access	Funding model changes	Reducing geospatial, imaging, content and web map delivery service offerings for mill rate funded customers. Data and system updates used for dispatch and city operational routing (Waste & Recycling Services, Bylaw) will take longer to update.	No impact to current citizen-facing service levels	\$126	\$254	Slight impact with trend change
7	Facility Management	Alignment of funding sources	Facility Management is capitalizing 4 positions in order to align funding sources with delivery of capital projects.	No impact to current citizen-facing service levels	\$114	\$557	No
8	Facility Management	Future Efficiencies	Through capital investment in elevator modernization and mechanical systems Facility Management will be able to realize future sustained operating efficiencies in two of our facilities.	No impact to current citizen-facing service levels	\$78	\$297	No
9	Facility Management	Workforce re-alignment	The elimination of 4 fully funded FTEs within Facility Management.	Indirect impact to citizen-facing services	\$327	\$441	No

TABLE 1 – Incremental Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
13	Infrastructure Support	Service Reduction and Change in Funding Sources	Reduction in workforce will affect the service by reducing capacity to advance infrastructure asset management practices and reporting. Field Survey and Asset Mapping reductions could affect delivery of other services through increased turnaround time.	Indirect impact to citizen-facing services	\$138	\$249	No
				SUBTOTAL	\$910		

TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
41	Facility Management	Service Reduction	Facility Management (FM) will be reducing preventative maintenance tasks across the portfolio. In addition, elevator maintenance will be performed during business hours and snow piles will no longer be removed from various sites.	Indirect impact to citizen-facing services	\$242	Slight impact
				SUBTOTAL	\$242	

<i>Deputy City Manager's Office - Reduction Table</i>					<i>Net Operating Budget Impact (\$000s)</i>
1.5% Reduction Scenario					\$1,595
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)					\$910
0% Reduction Scenario – Table 2 – New Reductions					\$242
Grand Total					\$2,747

City Auditor's Office - 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
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
SUBTOTAL					\$46	

City Auditor's Office - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The "Net Operating Impact (\$000s)" column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

Table 3 – Reductions That Replace Items in the 1.5% Reduction Scenario

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
57	City Auditor's Office	FTE Reduction	The reduction will impact the City Auditor's Office plan to add a Data Analytics Auditor, which will impact resilience, responsiveness and delivery of the 2020 Audit Plan.	Direct impact to citizen-facing services	\$91	Slight impact
SUBTOTAL					\$91	
That Council strike the reduction item number 6 associated with the City Auditor's Office and item number 15 associated with Executive Leadership in the 1.5% Reduction Scenario in Attachment 1a.						

City Auditor's Office - Reduction Table	Net Operating Budget Impact (\$000s)
1.5% Reduction Scenario	\$46
0% Reduction Scenario – Table 3 – Reductions That Replace Items in the 1.5% Reduction Scenarios (Total Incremental Impact = \$91k - \$46k from Attachment 1a)	\$45
Grand Total	\$91

City Manager's Office - 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
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
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
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
SUBTOTAL					\$829	

City Manager's Office - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The "Net Operating Impact (\$000s)" column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 1 – Incremental Reductions							
#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
14	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	\$143	\$289	No
SUBTOTAL					\$143		

TABLE 2 – New Reductions

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
47	Records Management, Access & Privacy	Reversal of approved Records Management and Archives staff hiring for 2020.	Partial elimination of growth positions. Historically, insufficient resources have been directed to corporate records. Reputational & legal risks include legal challenges, access to information requests and non-compliance with Bylaw 53M99.	No impact to current citizen-facing service levels	\$196	No
SUBTOTAL					\$196	

Table 3 – Reductions That Replace Items in the 1.5% Reduction Scenario

#	Service	Title of Reduction	Reduction Description	Reduction Type	Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
58	Executive Leadership	Removal of position and reduction of general consulting, salary and wage budgets	Eliminates the ability to resource special projects directed by Council (e.g. Committee Mandates Project, Governance Reviews) unless these projects have associated funding.	Indirect impact to citizen-facing services	\$221	Slight impact
SUBTOTAL					\$221	

That Council strike the reduction item number 6 associated with the City Auditor's Office and item number 15 associated with Executive Leadership in the 1.5% Reduction Scenario in Attachment 1a.

<i>City Manager's Office - Reduction Table</i>	<i>Net Operating Budget Impact (\$000s)</i>
1.5% Reduction Scenario	\$829
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)	\$143
0% Reduction Scenario – Table 2 – New Reductions	\$196
0% Reduction Scenario – Table 3 – Reductions That Replace Items in the 1.5% Reduction Scenarios (Total Incremental Impact = \$221k - \$111k from Attachment 1a)	\$110
Grand Total	\$1,278

Office of the Councilors - 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
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
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
SUBTOTAL					\$200	

Office of the Councilors - Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The “Net Operating Impact (\$000s)” column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 1 – Incremental Reductions								
#	Service	Title of Reduction	Reduction Description		Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
15	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	\$143	\$221	No
	SUBTOTAL					\$143		

Office of the Councilors Reduction Table	Net Operating Budget Impact (\$000s)
1.5% Reduction Scenario	\$200
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)	\$143
Grand Total	\$343

Corporate Programs – Common Revenues – 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
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
SUBTOTAL					\$1,000	

Corporate Programs – Common Revenues – Reduction Table				Net Operating Budget Impact (\$000s)
1.5% Reduction Scenario				\$1,000
Grand Total				\$1,000

Corporate Programs – Corporate Costs & Debt Servicing – 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
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
				SUBTOTAL	\$15,070	

Corporate Programs – Corporate Costs & Debt Servicing – Reduction Packages 0% Scenario

To achieve the 0% Reduction Scenario, all of the reduction items from the 1.5% scenario would need to be approved along with the reductions in the three tables below which are organized as follows:

- Table 1 shows reductions that appeared in the 1.5% Reduction Scenario and that have increased incrementally from the 1.5% Reduction Scenario. The “Net Operating Impact (\$000s)” column shows only the incremental increase from the 1.5% Reduction Scenario.
- Table 2 shows new reductions that did not appear at the 1.5% Reduction Scenario.
- Table 3 shows new reductions that replace reductions in the 1.5% scenario along with direction to amend the 1.5% scenario.

Reductions that are not changed from the 1.5% scenario are not shown in this attachment.

TABLE 1 – Incremental Reductions							
#	Service	Title of Reduction	Reduction Description	Reduction Type	Incremental Net Operating Budget Impact over 1.5% Scenario (\$000s)	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	Anticipated Performance Measure Impact and/or Trend Change? ¹
22	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	\$729	\$15,799	
				SUBTOTAL	\$729		

Corporate Programs – Corporate Costs & Debt Servicing – Reduction Table	Net Operating Budget Impact (\$000s)
1.5% Reduction Scenario	\$15,070
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)	\$729
Grand Total	\$15,799