



C2019-1052 – 2020 Adjustments

Summary of revisions dated 2019 November 21

Below is a table containing content errors in the 2020 Adjustments (C2019-1052) for Council's consideration. Only significant errors, identified post-print, are listed in the table below along with their correction.

Revision No.	Attachment #	Page	Item #	Column Name	Reads Now	Should be	Reason for correction
1	2A	2	3	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	\$423	\$745	Revision of the net operating total at 0%
2	2A	4	12	0% Scenario – Total Net Operating Budget Impact of Package (\$000s)	\$385	\$725	Revision of the net operating total at 0%
3	2A	13	42	Anticipated Performance Measure Impact and/or Trend Change?	No	Significant impact	Performance Measure Impact revised

For Council Approval

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

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.

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
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
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
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
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

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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
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

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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
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

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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
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
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

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16	Organization al 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
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

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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
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				\$5,321		

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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
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	
	TOTAL				14,445		

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? ²
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

² **Magnitude of impact on performance level**

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26	Arts & Culture	Reduce Canada Day Programming Activities	Reduced programming activities for Canada Day celebration.	Direct impact to citizen-facing services	\$87	No
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
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
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

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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
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

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

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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
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
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
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

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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
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
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

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? ²
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
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
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

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? ²
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
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

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? ²
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
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
TOTAL					\$11,400	

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?
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
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
TOTAL					\$312	

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.

Reduction Table	Net Operating Budget Impact (\$000s)
1.5% Reduction Scenario	\$26,500
0% Reduction Scenario – Table 1 – Incremental Reductions (Total of Incremental Impact)	\$14,445
0% Reduction Scenario – Table 2 – New Reductions	\$11,400
0% Reduction Scenario – Table 3 – Reductions That Replace Items in the 1.5% Reduction Scenarios (Total Incremental Impact = \$312k - \$157k from Attachment 1a)	\$155
Grand Total	\$52,500