

Business Cases Approved and Under Development

The following tables include the names and a brief description of the business cases that have been approved by the Administrative Leadership Team (ALT) for development. Please note that the names, numbers and descriptions of business cases are subject to change as work on them evolves.

Wave 1 (Focused on 2021)

Activity	Description of Activity
Cost reduction	
Budget process modernization	Modernize budget processes and guidelines for increased transparency and consistency
Bylaw enforcement	Implement a case management system to optimize response times
Civic census	Review the frequency, need and modernization options for civic census
Civic partner funding	Review the funding and governance of City partners
Discretionary expenditure optimization	Examine cost reduction related to discretionary expenditure activities
Duplicate and fragmented functions	Perform an organization structure review to optimize workforce planning
Energy budgeting	Review alternate method for setting budgets related to energy consumption as proposed in the Corporate Energy Plan
External counsel	Accelerate reduction of the use of external counsel
External memberships	Conduct a review of current external memberships
Financial reserves optimization	Review The City's reserves for potential optimization
Fire response service level	Review the implications for reducing Fire service levels
Fire wellness centre	Review the scope of responsibilities of the Fire Wellness Centre
Fleet optimization	Consolidate, standardize and improve fleet utilization
Span of control	Review The City's span of control and managerial layers in comparison to leading practices
Modernization	
Application Portfolio Management (APM) acceleration	Advance efforts to consolidate The City's software/applications
Category management and strategic sourcing	Expand category management and strategic sourcing capabilities
Contract compliance	Improve contract compliance activities to minimize the gap between the expected and actual value of contracts
Digital service enablement	Increase the digitization of City services
Future of work	Modernize work environment
Payroll modernization	Streamline the payroll process through existing improvements or automation
Process automation	Engage in a broad process automation program across The City
Revenue generation	
Calgary 911 Public Safety Answering Points (PSAP) optimization	Optimize how 911 calls are evaluated and dispatched

Calgary 911 service offering	Increase the number of contracts to provide 911 services to other municipalities, districts and communities
Calgary Parking Authority (CPA) management of transit parking	Shift management of Transit parking to CPA
Cost recovery	Consider implementing new user fees and/or increasing user fee revenue
Data sales	Generate revenue by increasing the price of commercial property information reports and increasing self-serve access to data

Wave 2 (Focused on 2022)

Activity	Description of Activity
Cost reduction	
Computer power management	Assess the 2015 pilot project data for feasibility of automating desktop shutdown overnight more widely across the organization
Corporate wide route planning	Review feasibility of adopting route planning to maximize scheduled maintenance
Council requests and reporting	Outline cost of responding to Council inquiries and requests
Energy efficiency investment	Review capital investments to reduce energy consumption in line with the Corporate Energy Plan
Rostering, scheduling and time tracking	Explore ways to manage overtime and compensation
Safety performance	Review options to implement strategies to improve safety performance
Tax Advisory temporary workforce	Explore alternate approaches to seasonal staffing in Tax Advisory Services
Transit service rationalization – C-Train car reduction	Modify transit services for 2021 and 2022 anticipated level of demand
Transit service rationalization – on-demand service	Replace existing low-performing Community Shuttle routes with On Demand service
Winter maintenance	Review reducing winter maintenance through prioritization and smart routing of plows
Modernization	
Chatbots	Look at the use of chatbot agents for automated responses to citizen requests
Revenue generation	
Advertising	Review options to increase advertising revenue in Transit and Streets
Asphalt and aggregate production	Review pricing of products from both Asphalt and Crusher Plants
Enmax dividend	Increase the target of dividend provided by Enmax to The City
Roads revenue	Examine revenue generating opportunities using existing Roads infrastructure