

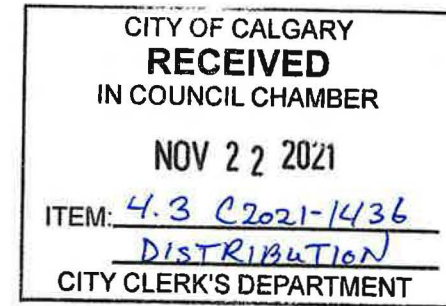
C2021-1436 Presentation

2022 Adjustments to the 2019-2022 One Calgary Service Plans and Budgets
Current approved budget, service priorities for 2022 and savings

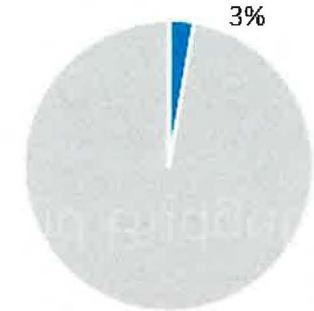
Special Council Meeting
2021 November 22

2022 Adjustments: approved budget, services and priorities

City Manager's Office



2022 Tax Supported
Net Operating Budget (\$000s)



■ CMO ■ Total Net Budget to Services

2022 Expenditures* (\$000s)

Current
Approved
2022
Budget

2021 June 30
PFC2021-1215



* Net of Recoveries

2022 Tax Supported Net Operating Budget (\$000s)



2021 – 2025+ Capital Budget (\$000s)

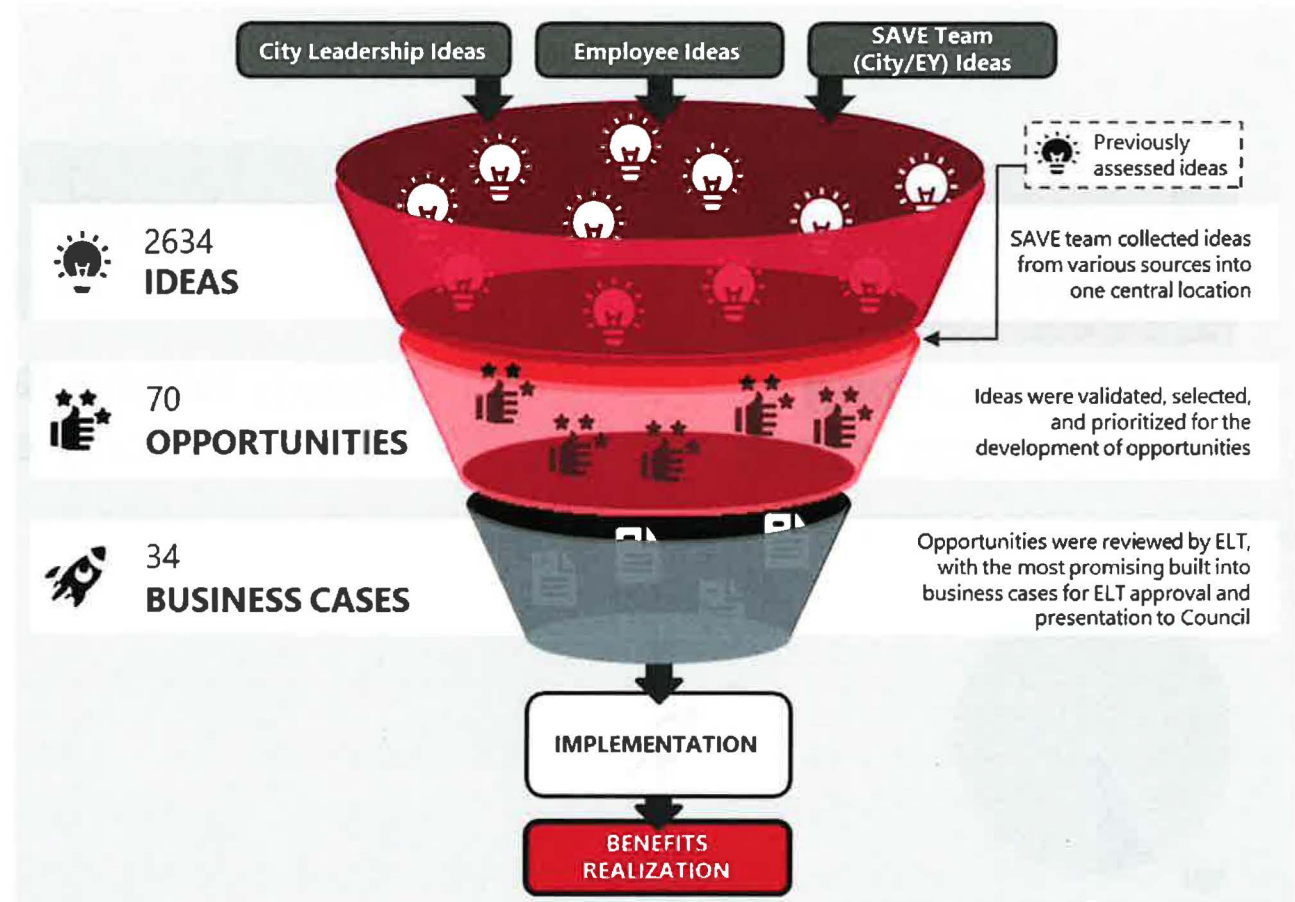


Services include:

- Appeals & Tribunals
- Corporate Security
- Council & Committee Support
- Executive Leadership
- Insurance & Claims
- Legal Counsel & Advocacy
- Municipal Elections
- Records Management, Access & Privacy

Solutions for Achieving Value and Excellence (SAVE) program was designed to deliver modern and affordable services within The City's mandate.

- \$53.2 million in 2022 base savings
- Targets achieved
- 34 business cases
- Implementation continues



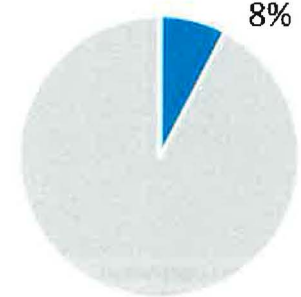


2022 Adjustments: approved budget, services and priorities

Chief Financial Officer's Department

C2021-1436
Presentation

2022 Tax Supported
Net Operating Budget (\$000s)



■ CFOD ■ Total Net Budget to Services

2022 Expenditures* (\$000s)

Current
Approved
2022
Budget

2021 June 30
PFC2021-1215



* Net of Recoveries

2022 Tax Supported Net Operating Budget (\$000s)



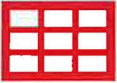


2021 – 2025+ Capital Budget (\$000s)



Services include:

- Citizen Engagement & Insights
- Citizen Information & Services
- Financial Support
- Human Resources Support
- IT Solutions & Support
- Property Assessment
- Strategic Marketing & Communications
- Taxation

Solutions for Achieving Value and Excellence program highlights:

Projects	\$ Base Savings in 2022 (000s)
 Budget Modernization	28,700
 Financial Reserves Optimization	15,000
 Reduced External Consulting	250

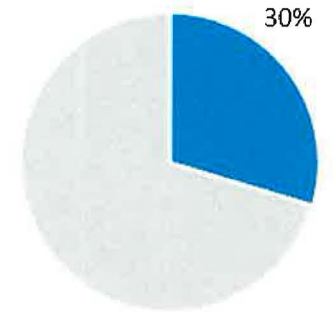
Other savings:

- Increase in investment income budget of \$5 million



2022 Adjustments: approved budget, services and priorities Community Services

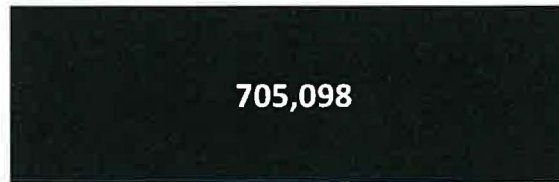
2022 Tax Supported
Net Operating Budget (\$000s)



■ CS ■ Total Net Budget to Services

2022 Expenditures* (\$000s)

Current
Approved
2022
Budget



2021 June 30
PFC2021-1215

* Net of Recoveries

2022 Tax Supported Net Operating Budget (\$000s)







2021 – 2025+ Capital Budget (\$000s)



Services include:

- Affordable Housing
- Arts & Culture
- Business Licensing
- Bylaw Education & Compliance
- Calgary 9-1-1
- City Cemeteries
- Community Strategies
- Economic Development & Tourism
- Emergency Management & Business Continuity
- Fire & Emergency Response
- Fire Inspection & Enforcement
- Fire Safety Education
- Library Services
- Neighbourhood Support
- Parks & Open Spaces
- Pet Ownership & Licensing
- Recreation Opportunities
- Social Programs
- Taxi, Limousine & Vehicles-for-Hire
- Urban Forestry

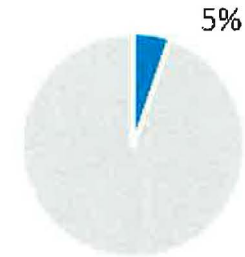
Solutions for Achieving Value and Excellence program highlights:

	\$ Base Savings in 2022 (000s)
 Digital Service Enablement	130
 Bylaw Enforcement & Animal Services Customer Service Representative Worker App	115
 Public Art Program/Reserve	350
 Reservoir Safety Funding Model	374

2022 Adjustments: approved budget, services and priorities

Deputy City Manager's Office

2022 Tax Supported
Net Operating Budget (\$000s)



■ DCMO ■ Total Net Budget to Services

2022 Expenditures* (\$000s)

Current
Approved
2022
Budget



2021 June 30
PFC2021-1215

* Net of Recoveries

2022 Tax Supported Net Operating Budget (\$000s)



2021 – 2025+ Capital Budget (\$000s)







Services include:

- Corporate Governance
- Data Analytics & Information Access
- Facility Management
- Fleet Management
- Infrastructure Support
- Land Development & Sales
- Procurement & Warehousing
- Real Estate



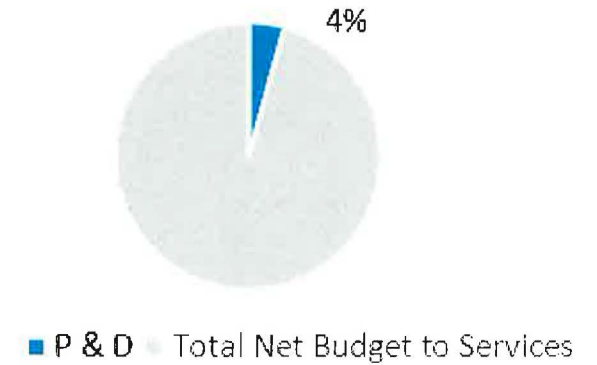
Solutions for Achieving Value and Excellence program highlights:

Projects	\$ Base Savings in 2022 (000s)
 Future of Remote Work	N/A
 Energy Budgeting	339
 Data Sales	947
 Employee Kilometrage Expensing	720



2022 Adjustments: approved budget, services and priorities Planning & Development

2022 Tax Supported
Net Operating Budget (\$000s)



2022 Expenditures* (\$000s)

**Current
Approved
2022
Budget**

2021 June 30
PFC2021-1215



** Net of Recoveries*

2022 Tax Supported Net Operating Budget (\$000s)




2021 – 2025+ Capital Budget (\$000s)



Services include:

- Building Safety
- City Planning & Policy
- Development Approvals

Solutions for Achieving Value and Excellence program highlights:

Project	\$ Base Savings in 2022 (000s)
 Process Automation	N/A

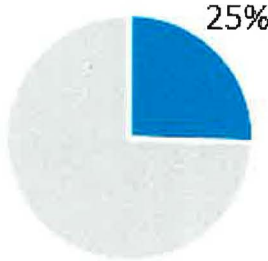
Rates and fees:

- 5% reduction of base fees in 2022 for Building Safety and Development Approvals

2022 Adjustments: approved budget, services and priorities

Transportation – Excluding Green Line

2022 Tax Supported
Net Operating Budget (\$000s)



■ Transportation ■ Total Net Budget to Services

2022 Expenditures* (\$000s)

Current
Approved
2022
Budget
2021 June 30
PFC2021-1215



* Net of Recoveries

2022 Tax Supported Net Operating Budget (\$000s)



2021 – 2025+ Capital Budget (\$000s)








Services include:

- Parking
- Public Transit (excluding Green Line)
- Sidewalks & Pathways
- Specialized Transit
- Streets

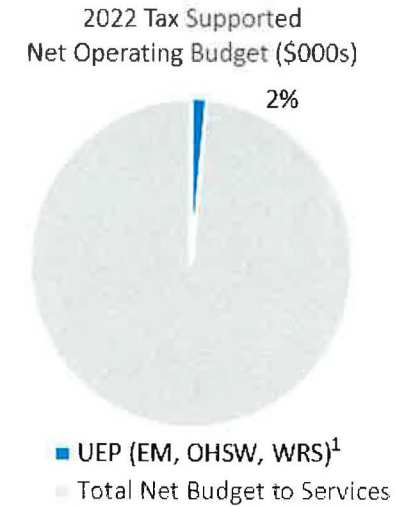


**Solutions for Achieving Value
 and Excellence program highlights:**

Projects	\$ Base Savings in 2022 (000s)
 Centralized and Consistent Fuel Budgeting	920
 Fleet Utilization	473
 Fleet Operator Management	214
 Corporate Wide Route Planning	280
 Inventory Transformation	443

2022 Adjustments: approved budget, services and priorities

Utilities & Environmental Protection



2022 Expenditures* (\$000s)

Current
Approved
2022
Budget



2021 June 30
PFC2021-1215

* Net of Recoveries

2022 Tax Supported Net Operating Budget (\$000s)



2021 – 2025+ Capital Budget (\$000s)



Services include:

- Environmental Management¹
- Organizational Health, Safety & Wellness¹

- Waste & Recycling¹
- Wastewater Collection & Treatment²
- Water Treatment & Supply²
- Stormwater Management²

Notes:

1. Tax support for Environmental Management, Organizational Health, Safety & Wellness, and Waste & Recycling services.
2. Utilities do not have any net budget.

Solutions for Achieving Value and Excellence program highlights:

Projects	\$ Base Savings in 2022 (000s)
 Category Management & Strategic Sourcing	2,448
 Contract Compliance	1,100
 Business Meetings & Travel	N/A
 Manchester Shuttle Service	138

Rates and fees:

- Reduce tax support by \$6.5 million for Waste & Recycling with no increase to user fees

CITY OF CALGARY
RECEIVED
IN COUNCIL CHAMBER

NOV 22 2021

ITEM: 4.3 C2021-1436

Distribution

CITY CLERK'S DEPARTMENT