



CONFIDENTIAL Att 5- Service Efficiency Initiatives- C2024-0859.docx

The City of Calgary
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Summary

Council has expressed a desire to see examples of what The City is doing to be more efficient in its operations and the benefits of those efforts, including productivity gains. Where applicable, services have shared concrete examples of the work they are doing or will do to contribute to the Corporation's overall efficiency. This document contains service efficiency initiatives from a variety of services with a range of amazing gains that are taking place across the Corporation. While the total identified savings may seem limited, every initiative contributes to productivity gains or reinvestments, ensuring the benefits extend beyond cost savings. In total, 118 efficiency initiatives were identified by services. A breakdown by department is found in the table below.

| Department | Number of Efficiency Initiatives Identified | Total Savings Identified (all years, \$000s) | Page References for Savings Identified |
|---|---|--|--|
| Community Services | 25 | 0 | |
| Corporate Planning & Financial Services | 12 | 486 | 58 |
| Infrastructure Services | 10 | 90 | 24, 39 |
| Law, Legislative Services & Security | 3 | 0 | |
| Operational Services | 54 | 0 | |
| People, Innovation & Collaboration Services | 6 | 513 | 22 |
| Planning & Development Services | 8 | 0 | |
| Grand Total | 118 | 1,089 | |

All efficiency initiatives have been aligned to 3 categories and this document has been organized by these groupings. The 3 categories are:

- **Cost Avoidance:** Cost avoidance is about doing things now to reduce costs in the future. By identifying potential costs and implementing actions that avoid those costs—such as, investing in preventive maintenance, or making operational changes that decrease the need for new capital - cost avoidance focuses on preventing or minimizing future costs that are likely not yet budgeted and that have not yet been incurred.
- **Cost Reduction:** Cost reduction is about doing the same with less. Examples of cost reductions could be optimizing time management, streamlining workflows, or minimizing errors and waste.
- **Productivity Gain:** Productivity is about doing more with the same. This refers to the benefits achieved when productivity increases, i.e. costs stay steady yet more or higher value output is produced, which then brings the cost of the output down. Examples of productivity gains could be increasing output per worker, shortening project completion times, or maximizing equipment utilization.

Where possible, the submission will include the savings that are associated with the initiatives. Each submission may also contain a table that captures the total dollar value of the overall efficiency gains associated with the initiative.

Cost Avoidance Service Efficiency Initiatives

Cart Spot Check Program

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

The Cart Spot Check program happens annually to help Calgarians improve their use of the blue and green carts. The program reduces the overall amount of contamination in the blue and green carts thus increasing staff safety and reducing program costs.

Has this efficiency initiative completed, and if no, when would it be completed? No - 10/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Waste & Recycling-Initiative 2

Benefits

Over 200,000 bin checks annually make sure the right items are going into the right bins, providing direct feedback at the household level. By completing a spot check, we can keep harmful materials away from collectors, protect equipment and staff at the recycling, composting and landfill facilities as well as maintain high quality recycling and compost end products.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This program reduces extra processing that contamination causes at the recycling facility. The Cart Spot Check program leads to a 7 per cent and 2 per cent reduction in blue and green cart contamination respectively, offsetting its \$230,000 annual cost through savings on processing penalties and landfill fees. These costs and savings are included in Blue and Green Cart Program rates for the cycle.

Service leading this initiative: **Waste & Recycling**

Business Unit leading this initiative: **Waste & Recycling Services**

Catchbasin Preventative Maintenance Program

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

There are more than 60 000 storm drains, or catch basins, in Calgary that serve as the main way stormwater drains from our roads and sidewalks. The Catch basin preventative maintenance program focuses on identification and prioritization of critical catch basin assets to improve service levels during the freeze/thaw season (January-March).

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The new Stormwater Operational Performance team and Stormwater Operations & Maintenance teams have focused on identification and prioritization of critical catch basin assets to improve service levels during the freeze/thaw season. By route planning prioritized critical assets, the Operations team is better positioned to maximize efficiency and improve our response to freeze/thaw events.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This work has resulted in multiple benefits including operational efficiencies, cost savings and improved service delivery. The improvement of catch basin management has resulted in decreased risk of overland flooding which in-turn reduces property damage. As a result of this work, Water Services did not need to engage contractors to support this work resulting in additional savings.

Service leading this initiative: **Stormwater Management**

Business Unit leading this initiative: **Water Services**

Category Management

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Transforming traditional procurement to strategically sourcing and consolidating purchasing of The City's goods and services based on category type.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Procurement & Warehousing-Initiative 9

Benefits

Purchasing at a category level will strengthen The City's purchasing power to realize cost savings, increase public trust and maximize The City's best value for public funds.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Procurement & Warehousing**

Business Unit leading this initiative: **Supply Management**

Collision and Compliance Accountability Model

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

In 2025, an accountability model will be implemented where BU's will be responsible for the financial implications of on-road collisions that are deemed preventable, minor damage or unknown. In the new model, to reduce collisions and encourage safe driving behaviour and improve Carrier Profile Risk Rating, costs will be charged out to the specific customers whose operators incur the collision.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The new model will increase accountability for business units that experience preventable collisions, giving them more awareness and ownership of corrective actions, while being more equitable for business units without collisions. A potential decrease in the number of collisions will improve fleet availability, reduce repair costs for BU's and avoid unnecessary overhead costs.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Financial resource saved through this initiative, primarily operating funds, will allow other City services to safeguard funds necessary for the delivery of services to citizens.

Service leading this initiative: **Fleet Management**

Business Unit leading this initiative: **Fleet & Inventory**

Commercial Paint Roundups Program

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

WRS operates residential Household Hazardous Waste (HHW) collection depots at seven firehalls. To avoid overtime cost and the cost of additional staff and equipment, WRS developed a monthly commercial paint round-up program, specifically for commercial painters. The round-ups are held on the last Tuesday of the month at the Shepard Waste Management Facility from March to October.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Waste & Recycling-Initiative 1

Benefits

By providing an alternative for commercial painters to divert their paint products, the HHW depots started to be fully available to our residents, and the current program resources are enough to manage the residential HHW program's operational demands. It also has improved customer experience.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

To manage commercial paint products at the HHW depots, Waste & Recycling would require one additional chemical collection truck and a three-person crew at a cost of \$300,000 per year. This financial benefit is incorporated into Waste & Recycling's existing rates and analysis for rates for the remainder of the cycle.

Service leading this initiative: **Waste & Recycling**

Business Unit leading this initiative: **Waste & Recycling Services**

Common Software Platform

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

IT is using a common software platform where appropriate to develop business unit applications. Fifteen applications have been developed using this platform which helps reduce the total number of applications in The City's application portfolio. Using a similar platform, versus 15 distinct software packages, reduces the number of resources and diversity of skills required for ongoing support.

Has this efficiency initiative completed, and if no, when would it be completed? No - 1/1/2027

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Select an option - Select a choice

Benefits

Cost Avoidance, Productivity Gains – Using a common platform for application development is expected to lessen the impact of software development and support over multiple, distinct vendor applications. It also makes The City's application portfolio more manageable.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Cost Avoidance, Productivity Gains – Using a common platform for application development means that a common set of skills are required to develop and support / maintain these 15 instances / applications – rather than 15 unique skillsets.

Service leading this initiative: **IT Solutions & Support**

Business Unit leading this initiative: **Information Technology**

Construction Product Pilot for City Cemeteries

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

The service is piloting a construction product that keeps monuments stable over the long-term. This foundational product (MonuGrid) is being incorporated in the Chinese Cemetery Restoration Project that has started in 2024 to aid with long-term sustainability of the cemetery.

Has this efficiency initiative completed, and if no, when would it be completed? No - 9/30/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

If successful, it will result in less maintenance of the cemetery site and cost savings. This will reduce financial impacts to the Perpetual Care Fund.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The financial impact cannot be quantified at this time. The results of the pilot are to be determined.

Service leading this initiative: **City Cemeteries**

Business Unit leading this initiative: **Parks & Open Spaces**

Contract Negotiations

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

As part of pursuing the best value for taxpayers, the IT Vendor Management team carefully reviews and negotiates each software and hardware contract and contract renewal to lessen the impact of significantly rising costs due to the industry shift to subscription licensing and numerous mergers and acquisitions in the marketplace.

Has this efficiency initiative completed, and if no, when would it be completed? No - 1/1/2027

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Cost Avoidance – Negotiating vendor contracts helps to lessen the impact of rising software licensing costs for The City.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Cost Avoidance – Negotiating vendor contracts helps to lessen the impact of rising software licensing costs for The City.

Service leading this initiative: **IT Solutions & Support**

Business Unit leading this initiative: **Information Technology**

Development of tree-related Invasive Pests and Disease Crisis Response Plan

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Sustain the urban forest by assessing the risk of, and treating public trees for, invasive pests and diseases.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Development of this Crisis Response Plan (CRP) will help to mitigate widespread outbreaks and costs of tree loss and removals. Reports and analysis show that costs associated with an Emerald Ash Borer outbreak can exceed \$80 million for Calgary (removal and replacement of trees). Having a robust CRP could result in up to \$10 million of cost avoidance over 10 years, in the event this pest is found.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The financial impact cannot be quantified at this time. Cost avoidance would be realized if an emergency response to a pest outbreak had to be implemented. Cost avoidance would be related to preparedness, strategic plans being in place, proactive pest monitoring, treatment and tree removals.

Service leading this initiative: **Urban Forestry**

Business Unit leading this initiative: **Parks & Open Spaces**

Eliminate separate getparkplus website

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Eliminate separate getparkplus website and integrated into main website.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The getparkplus website is an old and duplicative website that sees little use. Companies and governments who are looking for parking software are redirected to a revised site within the City of Calgary environment. Once transition to the updated website is complete we will no longer require the license and costs for the old website.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to reinvest dollars into technology improvements without requesting additional budget.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Fire investigation capacity management

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

The service continues to evaluate the pilot program for three investigators per platoon during each 24-hour shift period and is gathering evidence that cost savings are realized compared to overtime use and will use these findings to determine whether the model will be implemented permanently.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Piloting the three investigators per platoon on the 24-hour shift schedule has reduced unbudgeted overtime costs by 33% from 2022-2023.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Fire Inspection & Enforcement**

Business Unit leading this initiative: **Calgary Fire Department**

Fixed Wireless, City of Calgary

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

- Information Technology leverages The City’s fixed wireless and fibre investments to connect City buildings and infrastructure.
- Utilizing The City’s infrastructure avoids the cost of having a third-party provider.

Has this efficiency initiative completed, and if no, when would it be completed? No - 1/1/2027

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Select an option - Select a choice

Benefits

Cost Avoidance – Leveraging The City’s fixed wireless and fibre technology improves connectivity to City facilities, increases security, and reduces the costs associated with external service providers.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Cost Avoidance – Leveraging The City’s fixed wireless and fibre technology improves connectivity to City facilities, increases security, and reduces the costs associated with external service providers.

Service leading this initiative: **IT Solutions & Support**

Business Unit leading this initiative: **Information Technology**

Flex Fleet

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Flex Fleet provides more than 900 employees with access to shared work-vehicles while reducing underutilized vehicles across the corporation. Utilization of Flex Fleet options continues to grow as a streamlined onboarding process has resulted in a 26 per cent increase in utilization compared to mid-2023. Our 2024 goal is to increase the total membership count for Flex Fleet to 1,400.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Fleet Management-Initiative 5

Benefits

Flex Fleet meets customer needs while reducing the number of underutilized vehicles in the municipal fleet. Savings are proportional to the demand for Flex Fleet and are realized by avoiding total cost of ownership including procurement costs for vehicles.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Capital costs required to purchase vehicles continue to rise due to factors including inflation and other market forces. If other City services can maintain the same level of productivity with a smaller fleet, costs can be controlled.

Service leading this initiative: **Fleet Management**

Business Unit leading this initiative: **Fleet & Inventory**

GBS - City Contractor Projects Aerial Imagery Cost Avoidance

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

This initiative provides realizable, authoritative aerial data to consultants and contractors working on City projects and research. This data includes Digital Elevation Models (DEM), Digital Aerial Survey (DAS), Orthophoto, and 3D Data.

Has this efficiency initiative completed, and if no, when would it be completed? No - 8/13/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This initiative ensures City projects do not need to independently purchase up-to-date aerial images and data for each project. The data is acquired on an annual basis for employees and contractors to centrally access.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Data, Analytics & Information Access**

Business Unit leading this initiative: **Collaboration, Analytics & Innovation**

GBS GIS Software License Review

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

This initiative actively monitors and manages corporate-wide geospatial technology licenses to ensure GIS users across the organization have the right type and level of GIS software licenses.

Has this efficiency initiative completed, and if no, when would it be completed? No - 8/13/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This initiative ensures we are not paying for Geospatial software licenses that more expensive than needed for GIS users across the organization

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 513 | 0 | 0 |

How will the resource(s) be redeployed?

Due to the growing demand for GIS data, mapping, and analysis by business units to improve their operational efficiencies and decision making, this active management of licenses ensures new users have licenses available to them when they are needed

Service leading this initiative: **Data, Analytics & Information Access**

Business Unit leading this initiative: **Collaboration, Analytics & Innovation**

Hiring 5 Heavy Equipment Technicians (HET)

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Council direction to increase snow and ice control, along with fleet growth due to population growth, have exceeded Heavy Equipment Technician capacity. As a result, Fleet Management has had to outsource preventative and corrective maintenance work, leading to higher operational costs. Hiring 5 HETs will allow the service to cease outsourcing.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Outsourcing comes at a much higher cost—over \$17 million from 2020 to the present. Cost savings from reduced outsourcing significantly outweigh the net variance of salary and wage expenses associated with hiring additional HETs versus hourly rate of vendors (\$10 to \$80 per hour of labour).

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Operational financial savings will be reinvested to offset other price escalations

N/A

Service leading this initiative: **Fleet Management**

Business Unit leading this initiative: **Fleet & Inventory**

Household Hazardous Waste Solar

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Installation of a 205 kilowatt DC solar energy generation at the Household Hazardous Waste Transfer Station at East Calgary Landfill.

Has this efficiency initiative completed, and if no, when would it be completed? No - 10/1/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Infrastructure & Engineering-Initiative 9

Benefits

The solar energy generation system will result in estimated utility cost avoidance.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 40 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Avoided utility costs are typically used to offset utility cost increases related to growth or escalation of utility rates

Service leading this initiative: **Infrastructure & Engineering**

Business Unit leading this initiative: **Climate & Environment**

Implementation of Anti-Racism 101 learning modules

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

The Anti-Racism Strategic Plan, launched in 2023, responds to the 2020 public hearing on systemic racism. In 2024, Anti-Racism 101 will launch on the LMS, featuring 5 eLearning modules for shared terminology, reflection, and action, fostering an anti-racist workplace.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Community Strategies-Initiative 6

Benefits

Employees gain a common language and awareness of systemic racism, enhancing corporate capacity to address it. In-house training avoids recurring costs of third-party providers.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Community Strategies**

Business Unit leading this initiative: **Community Strategies**

Incorporating equity considerations into City services

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

The Equity Program's expertise is provided to City Services and corporate projects that need help with the "how" of operationalizing social equity. Support includes consultation, Equity Analysis tool training and benchmarking the maturity of equitable service delivery for all City services. This work helps the City provide services in ways that allow everyone to access them.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Community Strategies-Initiative 4

Benefits

Advancing most Services from "reactive" to "proactive" equity maturity scores; Avoids the higher costs of retaining third-party consultants; Better coordination of equity-related work across the Corporation (inclusive employment, remove systemic racism, advance Truth and Reconciliation); City services have access to advice earlier in their project development, increasing future cost avoidance.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Community Strategies**

Business Unit leading this initiative: **Community Strategies**

Light Emitting Diode Upgrade Program

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Implementation of outstanding Light Emitting Diode (LED) upgrade recommendations from the 2017-2019 energy audits as well as the 2022 energy audits. The facilities included are EMS #3, Manchester U, Manchester E, Spring Gardens B, Bears paw, Whitehorn Multi-services complex, Shepard H and The Emergency Operations Centre.

Has this efficiency initiative completed, and if no, when would it be completed? No - 3/3/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

To offset rising utility costs, upgrades at the Manchester facility delivered estimated annual cost avoidance of \$38,000 and greenhouse gas reductions of 72.4 tonnes of carbon dioxide equivalent per year. Change implementation at the remaining facilities will increase estimated cost avoidance of \$250,000 and greenhouse gas reductions of 714 tonnes of carbon dioxide equivalent per year by 2026.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

As this is cost avoidance, there are no resource redeployments available; Utility costs will continue to grow with inflation and adjustments - the intent is to utilize the deployment to at worst maintain the current cost to operate.

Service leading this initiative: **Facility Management**

Business Unit leading this initiative: **Facility Management**

Migrating ParkPlus authentication

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Migrating ParkPlus authentication to Microsoft Azure to eliminate separate authentication solution.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Costs are reduced by avoiding duplication of services. Calgary Parking is working with the vendor to determine support required and costs of support for the new software to be able to determine costs savings.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to reinvest dollars into technology improvements.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

OHS System and Process Improvement

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Occupational Health & Safety continues with process and system improvements in 2024-2026. This is allowing OHS to continue the development of a more proactive safety program. Key components are an update to the Safety Data Management System (SDMS) program and to enhance our corporate safety standards and their adoption by Business Units. Success metrics include lost-time claims frequency (LTCF).

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

As the proactive safety program is adopted by the corporation, it will continue to result in savings due to reduced employee injuries and an improved safety culture. A proactive safety culture has been shown to reduce lost time claim frequency (LTCF) and downtime due to injuries. Research shows that safety investment can result in future cost avoidance in the range of 4X to 10X the investment.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The benefit of this initiative is employee and financial.

Service leading this initiative: **Organizational Health, Safety & Wellness**

Business Unit leading this initiative: **Occupational Health & Safety**

Operator Zone Platform

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

The Operator Zone platform is tool that enables Operators to report safety concerns and book vehicles for maintenance.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/16/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The Operator Zone platform allows Operators to more easily and efficiently report safety concerns and book vehicles for maintenance. Early identification allows us to address hazardous conditions quickly and prioritize vehicle maintenance activities.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The Operator Zone platform is a significant contributor to the 871% increase in hazardous condition reporting (YTD, 2023/2024). Operator Zone QR code usage as of June 30 was at 1779 hits - 1457 to book a vehicle and 172 to report hazardous conditions.

Service leading this initiative: **Public Transit**

Business Unit leading this initiative: **Calgary Transit**

Planting Perennials and Drought Tolerant Plants to Save Water and Reduce Maintenance

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

The service continues to plant more perennials and drought tolerant plants that require less water than annual plant material. The water restrictions and periods of drought have highlighted the importance of this strategy. In 2024, significant efforts were made to save water by planting 20% less annual plants. The number of annual plants ordered for 2025 and 2026 will also be further reduced.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

There are significant water savings and cost savings as perennials and drought tolerant plants require less water and maintenance along with reduced annual flower procurement costs.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The financial impact cannot be quantified at this time. The annual flowers are ordered in the fall for the following year (2025) and depend on vendor pricing. P&OS will be strategically planning how much to order and will consider lessons learnt from this year's water restrictions. With cost savings, resources would be redirected to other downtown maintenance activities and beautification.

Service leading this initiative: **Parks & Open Spaces**

Business Unit leading this initiative: **Parks & Open Spaces**

Rezoning for Housing

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Rezoning for Housing was approved by Council in May 2024, eliminating the need for rezoning applications for low density land parcels redesignated for middle density developments, effective August 6, 2024.

Has this efficiency initiative completed, and if no, when would it be completed? No - 8/6/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Rezoning low density residential parcels to allow for middle density development eliminates the need for rezoning applications for these parcels. This allows Council to address other matter at Public Hearings, and saves customers (Calgarians, developers) time by enabling them to proceed directly to the development permit application stage.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

File managers will refocus on an increased number of development permit applications anticipated in 2025 as a result of Rezoning for Housing. The anticipated reduction in zoning redesignation applications presented to Council and Calgary Planning Commission meetings will allow Planning & Development Services staff supporting these meetings to address other committee and Council priorities.

Service leading this initiative: **City Planning & Policy**

Business Unit leading this initiative: **Community Planning**

Risk-based pruning of trees

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Increase tree resilience to severe weather, invasive pests and diseases and expand tree lifespans by continuing to prioritize risk-based pruning of 26,000 public trees annually.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Since 2014 September snowstorm the service has seen a reduction in emergency 311s related to tree failures. This proactive, risk-based tree pruning has resulted in a tree canopy that is more resilient to significant storm events. With the reduction in tree failures, public safety is increased and costs are avoided.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The financial impact cannot be quantified at this time. As trees and the canopy grow at a very slow rate, it will take years to realize the cost avoidance benefits of this initiative.

Service leading this initiative: **Urban Forestry**

Business Unit leading this initiative: **Parks & Open Spaces**

Sir Winston Churchill Pool Retro-Commissioning

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Program seeking improvement in cohesive equipment and system functionality at Sir Winston Churchill pool, solving problems that occurred during the initial design or construction, or addressing problem that have developed throughout the building's life. In all cases, retrocommissioning seeks to improve a building's operation and maintenance procedures to enhance overall building performance.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Facility Management-Initiative 6

Benefits

To offset rising utility costs, implementing three of nine changes delivered estimated cost avoidance of \$22,000 and annual greenhouse gas reductions of 88.7 tonnes of carbon dioxide equivalent per year. By implementing the remaining six changes, estimated annual cost avoidance increase to \$40,000 and annual greenhouse gas reductions of 191.4 tonnes of carbon dioxide equivalent per year by 2026

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

As this is cost avoidance, there are no resource redeployments available; Utility costs will continue to grow with inflation and adjustments - the intent is to utilize the retro-commissioning to at worst maintain the current cost to operate.

Service leading this initiative: **Facility Management**

Business Unit leading this initiative: **Facility Management**

TD Free Fare Zone Partnership

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

The sponsorship revenue from the TD Free Fare Zone offsets the operational costs of the service and has also raised public transit awareness, leading to increased ridership in fare-paying zones.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/16/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The standardized continuous improvement project will identify operational efficiencies, enhance process improvements, and uncover opportunities to strengthen organizational culture and resilience.

The initial focus will be on optimizing dispatch and specialized transit operations to set the foundation for broader organizational improvements.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Calgary Transit will receive a confidential annual amount for 5 years from this sponsorship agreement to offset operational costs.

Service leading this initiative: **Public Transit**

Business Unit leading this initiative: **Calgary Transit**

Vehicle & Equipment Replacement

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Timely replacement of vehicles that are approaching or at the end of prime life. Capital spending on replacement vehicles is necessary to control costs associated with aging vehicles and equipment.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Fleet Management-Initiative 6

Benefits

Vehicles and equipment that enter extended life are more prone to unexpected failures, increasing the demand on a limited pool of labour and costs of parts to keep them in service.

Disposing of vehicles and equipment closer to the end of prime life will reduce the impact of depreciation and can result in a better return at public auction.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Financial resource benefits avoided through this initiative, primarily operating funds, will allow other City services to safeguard funds necessary for the delivery of services to citizens.

Service leading this initiative: **Fleet Management**

Business Unit leading this initiative: **Fleet & Inventory**

Waste Management Facility Shift Management

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

The Waste Management Facilities (WMF) implemented staggered shifts to mitigate overtime, cover operating hours and follow collective agreements. Implementing staggered shifts start times (1/3 starting before opening and 2/3 finishing after closing) ensures a full staff complement is available and that all required duties are completed on a timely basis.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/9/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Waste & Recycling-Initiative 1

Benefits

This initiative has resulted in overall operational savings while continuing to provide the required number of staff to operate all areas of the WMF's. This enables Waste & Recycling to support business and Calgarians more efficiently during scheduled operating hours and to meet our regulatory obligations.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The financial benefit of this initiative contributed to Waste & Recycling being able to keep the Waste Management Facility disposal rates and charges at the 2019 levels of \$113 per tonne and \$25 per load, throughout the entire 2023-2026 business cycle, while providing efficient yet high quality service to customers.

Service leading this initiative: **Waste & Recycling**

Business Unit leading this initiative: **Waste & Recycling Services**

Water Main Flushing

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Water quality and public safety are the top priorities for the Water Utility. Flushing of water mains is common practice and is required when putting pipes back into service; ensuring safe, high quality water, as well as regulatory compliance. Water Services has implemented several measures to use water more efficiently in this practice.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Water Services has implemented several measures to use water more efficiently in our flushing practices. One such measure is the modification of the Flushing Procedures within the Drinking Water Distribution system, which is expected to reduce some flushing times by 40 per cent.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This adjustment will result in operational efficiencies. In addition to less water usage it will also provide more time for crews to perform other maintenance activities.

Service leading this initiative: **Water Treatment & Supply**

Business Unit leading this initiative: **Water Services**

YYC Airport Tunnel East and West Substations Power Factor Correction Improvement Project

Category that this service efficiency initiative aligns to? Cost Avoidance

Service Efficiency Initiative Description

Upon completion, the power quality of the system will be significantly improved. This enhancement will reduce the apparent power demand, thereby substantially lowering electricity demand charges. The project is led by Climate and Environment (C&E) for Mobility.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/1/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Infrastructure & Engineering-Initiative 9

Benefits

By improving the power factor, the existing electrical infrastructure can accommodate more load without necessitating upgrades. This improvement can defer or eliminate the need for capital investments in capacity expansion.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 50 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Avoided utility costs are typically used to offset utility cost increases related to growth or escalation of utility rates.

Service leading this initiative: **Infrastructure & Engineering**

Business Unit leading this initiative: **Climate & Environment**

Cost Reduction Service Efficiency Initiatives

Auction recovery charges

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Worked with province to clarify auction recovery charges to ensure auction charges are fully recovered costs.

(Estimated cost reduction: variable/dependent on situation).

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Allows Calgary Parking to fully offset the auction costs and eliminate the deficiency that previously existed.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to provide an improved level of service without additional resources.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Concrete Repair Tracking App.

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Concrete Repair Tracking App was recently developed and is currently be used in the field to provide current information. The app is used by both contractors and city staff.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This will help to reduce administration and inspection time, allowing additional work to be done annually. Inspection time saving is from having up to date infromation in the field and not having to come into the office when information is missing.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

By prioritizing work, this will allowing additional work to be done annually. Inspectors who currently have a backlog of inspections are able to complete more inspections and provide third parties with deficiencies on a timely basis.

Service leading this initiative: **Sidewalks & Pathways**

Business Unit leading this initiative: **Mobility**

Construction and Materials is piloting higher Recycled Asphalt Pavement mixes.

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Construction and Materials is piloting higher Recycled Asphalt Pavement mixes. As asphalt which is removed is used in the repaving of the Street and or pathway. This results in less new asphalt required in the paving operation which leads to lower costs of materials. Cost saving TBD.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The benefits include lower material costs as some of the asphalt which is removed is recycled. As this is in the test phase we need to quantify potential cost savings verses pavement quality. Savings will be used to clear the paving backlog.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Savings will be used to clear the paving backlog and improve pavement quality of the road network.

Service leading this initiative: **Streets**

Business Unit leading this initiative: **Mobility**

Corporate Coordination and Maintenance

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Implementation of Corporate Coordination and Maintenance (CCOM) with Facilities dept will achieve new efficiencies on facility maintenance.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Cost reduction from having facility maintenance activities in one area. As some staff would be realigned to Facility Management most of the saving and reinvestment would be to Facilities Management.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to provide an improved level of service without additional resources.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Energy Efficiency and GHG Reductions

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Improve energy efficiency and reduce Greenhouse Gas (GHG) emissions from wastewater operations.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Wastewater Collection & Treatment-Initiative 7

Benefits

Bonnybrook has generated 50 per cent of its internal electrical needs and utilized 27 per cent of biogas production. Pine Creek has utilized 38 per cent of its biogas production for heating needs to reduce natural gas reliance. Fish Creek has utilized 0 per cent of its biogas production due to in-process boiler upgrades.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Improving energy efficiency has a financial benefit by reducing the electricity and natural gas purchased. Through energy efficiency and biogas utilization, the burning of natural gas is avoided, resulting in lower GHG emissions and their negative impact on the environment.

Service leading this initiative: **Wastewater Collection & Treatment**

Business Unit leading this initiative: **Water Services**

Installing thicker concrete for sidewalks.

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

New thicker sidewalk specifications are now being designed and implemented by Construction and Materials. Calgary sidewalks are on the thin side of sidewalks in Canadian municipalities resulting in higher repair and maintenance costs as compared to other municipalities. Changing the specifications from 100mm to 125mm will result in lower future replacement and maintenance costs.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

New thicker sidewalk specifications are now being designed and implemented by Construction and Materials. Calgary sidewalks are on the thin side of sidewalks in Canadian municipalities resulting in higher repair and maintenance costs as compared to other municipalities. It is estimated future costs will be about 15% lower however, these savings will be determined at a later date.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Capital costs will increase due to the new sidewalk specification and standard. However, future Capital and Operating will decrease due to less repairs requires and long life of the sidewalks.

Service leading this initiative: **Sidewalks & Pathways**

Business Unit leading this initiative: **Mobility**

Integrating the CP IT data centres with City data centres.

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Integrating the CP IT data centres with City data centres.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Costs are reduced by avoiding duplication of services. Moving of servers and backups to the City data centres. Costs savings would be to IT.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to provide an improved level of service without additional resources.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Investment Recovery

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

This initiative is aimed at reducing risk, enhancing service, and streamlining operations, leading to a more effective resource utilization and financial savings for the corporation.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This initiative not only mitigates audited and future potential risks but also elevates the quality of service provided while maintaining a cost-effective approach to investment recovery. Administrative cost savings with a wider range of marketing in regional, nationwide and international markets will provide net revenue on the asset disposals with no cost to the City.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Operational financial savings will be reinvested in the service line to offset price escalations and fund other improvement initiatives

Service leading this initiative: **Procurement & Warehousing**

Business Unit leading this initiative: **Fleet & Inventory**

Maximize funding opportunities from other orders of government to increase tree canopy growth

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Grow the urban canopy by continuing to participate in collaborative programs, funding opportunities, and diversify tree sizes at installation in park settings to enhance survival and reduce average cost per tree (e.g., canopy growth, food security and volunteer planting).

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Pursuing funding opportunities from other levels of government enables the service to grow the urban canopy. Collaborative programs increase awareness and participation, which engages a greater audience and planting streams with external partners. This helps to increase canopy cover and biodiversity.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The financial impact cannot be disclosed at this time due to confidentiality reasons and formal agreements not yet signed with other orders of government.

Service leading this initiative: **Urban Forestry**

Business Unit leading this initiative: **Parks & Open Spaces**

Pavement Minimum LOS and Optimization min asphalt standards prevents long term cost increases.

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Pavement Minimum LOS and Optimization min asphalt standards prevents long term cost increases.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Using a minimum standard level of service on donated assets, will help increase the life of the road network and allow resources to be used on the road network most in need of repair. This will help to clear the backlog.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Savings will be used to clear the paving backlog and improve pavement quality of the road network.

Service leading this initiative: **Streets**

Business Unit leading this initiative: **Mobility**

Precast Cabinet Bases

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Precast Cabinet Bases, are preconstructed bases for traffic signal control cabinets, which are purchased, delivered to site and installed at a location. Previous/current practice was to install the cabinet bases on site which took approximately 7-28 days to complete (setup, pouring the concrete, heating, takedown, etc.) depending on how long to reach required concrete strength.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Time saved from heating and hoarding setup/takedown on site as well as concrete testing and inspections. This will result in increase citizen satisfaction as projects are completed in a more timely fashion. The savings are estimated to be about \$80,000 per year in Capital. \$2,000 per location and average of 40 locations completed per year.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Capital can be directed to the projects most in need of repair and help to clear project backlog.

Service leading this initiative: **Sidewalks & Pathways**

Business Unit leading this initiative: **Mobility**

Public Art Conservation Leadership

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

By involving City Public Art conservation staff early in the design process, Arts & Culture ensures artworks are fabricated using sustainable and low maintenance materials with pre-determined lifespans that are realistic for the material and location of artwork. Conservation support and guidance is offered to partner organizations to ensure artwork and heritage assets are stewarded properly.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/8/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Arts & Culture-Initiative 9

Benefits

Guidance from conservation staff results in cost reductions for the long-term maintenance of public art. The City's efforts at the Glenbow Museum to preserve sand-cast and painted murals, moved as part of the Glenbow Expansion project, is an example of efficiency support offered to partner organizations. This work saved the Civic Partner close to \$70,000.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Arts & Culture**

Business Unit leading this initiative: **Partnerships**

Repairs to Lot 25 parkade

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Repairs to Lot 25 parkade will extend service life, avoiding need to build a replacement facility.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This will extend the life of the parkade and ensure Capital is available for critical projects.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Capital can be directed to the projects most in need of repair ensuring lots and parkades are available and safe to use.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Replacing current fleet with electric vehicles.

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Replacing current fleet with electric vehicles.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Lower fuel costs and reduced greenhouse gases. Fuel costs savings are expected to be more than the increase in electricity charges. Allows Calgary Parking to keep parking costs at a minimum.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to provide an improved level of service without additional resources.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Replacing outdated heating units

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Replacing outdated heating units in facilities with newer, energy efficient models. Calgary Parking will review the energy use once the new heating units are installed to determine the energy savings.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Lower costs from less energy usage. This will allow Calgary Parking to offset heating costs.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Lower energy usage will allow Calgary Parking to offset energy costs which are currently higher than inflation.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Trial of small SNIC equipment

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Trial of small SNIC equipment to reduce Fleet cost while expanding program (One City award winning initiative).

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Improved level of service to Priority 2 routes, without using large equipment from Priority 1 routes. This smaller equipment can be operated with a class 5 license as opposed to class 3 license for larger equipment.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This efficiency will help to improve level of service on priority 2 routes at a lower cost.

Service leading this initiative: **Streets**

Business Unit leading this initiative: **Mobility**

Upgrades to LED lighting at parkades

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Upgrades to LED lighting at parkades will reduce operating and maintenance costs.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Lower costs from less energy usage. This will allow Calgary Parking to offset increases in electricity costs.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to provide an improved level of service without additional resources.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Workforce Management

Category that this service efficiency initiative aligns to? Cost Reduction

Service Efficiency Initiative Description

Effective workforce management has been instrumental in decreasing operational costs for business and our customers.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This strategic approach to reduce overtime, approximately \$162,000 annually, aligns with financial objectives and supports employee well-being by promoting work-life balance. This initiative sustained reliable service delivery to major customers with positive impact on the productivity of Transit and Fleet Management maintenance shops.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 162 | 162 | 162 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Operational financial savings will be reinvested to offset other price escalations

Service leading this initiative: **Procurement & Warehousing**

Business Unit leading this initiative: **Fleet & Inventory**

Productivity Gain Service Efficiency Initiatives

Access to Information and Privacy File Management System

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

A file management system is in development to manage access to information requests, privacy complaints and privacy impact assessments. The system will consolidate access and privacy files into a central repository configured for the FOIP Act. It will include workflow and business rules to streamline processes, for effective and efficient file management and reporting on volumes and trends.

Has this efficiency initiative completed, and if no, when would it be completed? No - 1/1/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Records Management, Access & Privacy-Initiative 5

Benefits

Development and implementation of a consolidated task-specific file management system with public-facing web portal will streamline the management and tracking of access and privacy files from intake to close.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The solution will allow employees to focus on processing records for access to information requests within legislated timelines and promoting greater privacy awareness including earning and maintaining public trust by exceeding privacy requirements prescribed by legislation and helping The City strengthen our culture of transparency and accountability.

Service leading this initiative: **Records Management, Access & Privacy**

Business Unit leading this initiative: **City Clerk's Office**

Additional Option for License Renewals for Uber Drivers

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Vehicle for Hire (VFH) implemented a new process to give Uber drivers the option to renew their licenses in-person as well as online. This has reduced the wait times for drivers to renew their Uber license. With this initiative we have seen an increased volume at the VFH Licencing Office to over 12,500 in-person customers and over 10,000 online records being processed this year.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 3/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Taxi, Limousine & Vehicles-for-Hire-Initiative 1

Benefits

Increased customer satisfaction as Uber drivers can now complete their renewal in-person which eliminates any delays and interruptions in providing service.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Taxi, Limousine & Vehicles-for-Hire**

Business Unit leading this initiative: **Emergency Management & Community Safety**

Advanced Drone Integration for Enhanced Data Collection and Survey Efficiency

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

This initiative involves the acquisition and deployment of a cutting-edge drone system equipped with advanced sensors for capturing high-precision thermal and LiDAR data. The purchase, along with staff training and certifications for safe drone operation, has been completed. We are now in the process of testing the new sensors and running pilot projects to further investigate their capabilities.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Infrastructure & Engineering-Initiative 6

Benefits

High-Precision Data: Provides highly accurate, project-specific thermal and LiDAR data sets.

Enhanced Efficiency: Speeds up survey processes and data collection, reducing the time and resources required compared to traditional survey methods.

Enhanced Workflow: Provides the opportunity to refine workflows and improve data handling through the use of advanced technology.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Field Surveying Services resources will be redeployed to other projects. Financial benefits realized by City project managers could be redirected into other project costs or extras.

Service leading this initiative: **Infrastructure & Engineering**

Business Unit leading this initiative: **Business & Engineering Services**

Affidavit approach for certain parking violations

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Exploring an affidavit approach for certain parking violations to reduce the number of officers required in court, who can then do more patrols.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This will allow enforcement operations to be more efficiently deployed.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to provide a improved level of service without additional resources.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

ApplyCentral (streamlined digital intake)

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

ApplyCentral improves customers application process by increasing what can be submitted and therefore streamlining the digital intake. This would result in improved timeliness of circulation, review of drawings and approvals.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 5/9/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Development Approvals-Initiative 3

Benefits

Moving Construction Drawing Minor Revisions (CDMR) and LOC (Land Use Amendments, Outline Plans and Road Closure) Applications through ApplyCentral which moves these processes to a more streamlined digital intake and improved user, our customers, experience.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The efficiencies created will increase employees' capacity to do work on more files.

Service leading this initiative: **Development Approvals**

Business Unit leading this initiative: **GM - Planning & Development Services**

Assessment Search Access Code Retrieval Automation

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Assessment Search is a secure website that Property Assessment customers can access to obtain information that is useful in understanding their property assessment. Much of this information is confidential and needs to be safeguarded via log-in that requires an access code. The access code retrieval process has effectively been moved online, automating a process that was manual and resource heavy.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/8/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Property Assessment-Initiative 8

Benefits

Access code retrieval is administratively time consuming so automating this has saved significant staff time and improved customer service. The Property Assessment service has received around 4,500 access code retrieval requests from 2024 January through 2024 July and approximately 3,600 of those, or about 80 per cent, were handled by automatic processing.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Resources saved by automating the Assessment Search access code retrieval process have been redeployed to keep up with the increasing volume of other work and used to improve Property Assessment's overall customer service. Property Assessment's workload constantly grows as Calgary's population grows and finding efficiencies such as this allows for service levels to be maintained.

Service leading this initiative: **Property Assessment**

Business Unit leading this initiative: **Assessment & Tax**

Automate vehicle Perm station downloads

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Automate vehicle Perm station downloads (Approximately 50 hours per month due to reduced travel and analysis time).

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Improve efficiency by better using technology.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Allows the deployment of data collection resources more efficiently, to clear program backlog.

Service leading this initiative: **Streets**

Business Unit leading this initiative: **Mobility**

Business Improvement Area Support

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The Business Improvement Area (BIA) Governance Review and Capacity Building Project is a multi-year initiative to help strengthen BIA governance, increase organizational capacity, and improve how The City supports BIAs and meets its legislated requirements. The initiative includes recommendations from a third-party consultant to be considered for implementation by The City and the BIAs.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Supporting BIAs to build their capacity and improve governance practices helps enable their organizational growth and allows The City to shift limited resources to focus on more strategic support for BIAs. It also helps create consistent practices across all 15 BIAs that will reduce the resources required to support BIAs to meet legislative requirements.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This project supports the continued evolution of The City's client-focused support for BIAs. It shifts capacity to focus on strategic opportunities and provide partner-driven support for BIA board and staff. It also helps support the broad range of cross-corporate City services that support and collaborate with BIAs to deliver program and services for BIA member businesses and Calgarians.

Service leading this initiative: **Economic Development & Tourism**

Business Unit leading this initiative: **Partnerships**

Bylaw Library Search Improvements

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The bylaw library on Calgary.ca will be updated by the end of 2024 with a new naming convention for more than 23,000 bylaws. The search functionality on the website will be updated to improve accessibility for internal and external partners.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Council & Committee Support-Initiative 8

Benefits

The benefits will be increased usability and transparency to public corporate records. The renaming of bylaws creates more meaningful naming conventions that will allow those searching to easily find municipal bylaws from Council. Benefits include minimizing search related requests for bylaws for the internal team and improve customer satisfaction through the ability to easily search for bylaws.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Reducing the number of bylaw-related search requests will allow the team to focus on the management of Council records and execution of contracts and agreements.

Service leading this initiative: **Council & Committee Support**

Business Unit leading this initiative: **City Clerk's Office**

Call-Diversion and Co-Location Initiative for 9-1-1 and 2-1-1

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The Call-Diversion and Co-Location Initiative, integrating the 2-1-1 Distress Center with the 9-1-1 call center, has surpassed its goal of 2000 call transfers from 9-1-1 to 2-1-1. In 2024 this pilot project will transition into a sustainable operation. This initiative has accelerated call transfers to connect people in distress with mental health, addiction or social services.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Calgary 9-1-1-Initiative 8

Benefits

More efficient use of City resources. Transferring non-life-threatening calls that require mental health or social services to 2-1-1 increases the capacity of Calgary 9-1-1 to address life-threatening calls.

Improved crisis response for Calgarians as they are connected to the most appropriate service in their times of need.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Calgary 9-1-1**

Business Unit leading this initiative: **Emergency Management & Community Safety**

Chinatown Wall Panel Artwork Initiative

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Chinatown wall panel artwork will be installed in Q3 2024 as a combined art initiative between The City and CADA. This installation will add vibrancy to three prominent locations in Chinatown, actioning Downtown Strategy goals and mitigating high-risk graffiti locations as identified through Tomorrow's Chinatown, while communicating the Chinese and Indigenous history of the area.

Has this efficiency initiative completed, and if no, when would it be completed? No - 9/30/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Arts & Culture-Initiative 10

Benefits

This initiative leverages partnerships between City Public Art and Calgary Arts Development Association by streamlining City approval processes, cost-sharing administration and installation fees, as well as ensuring timely and budget friendly project delivery.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Arts & Culture**

Business Unit leading this initiative: **Partnerships**

Chinatown Working Group

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

A Working Group of ten community leaders representing key organizations was developed to support the implementation of the Chinatown Cultural Plan. Regular meetings allow for timely priority identification, next-step actions, and quick project mobilization. A dedicated Working Group reduces the time required for administrative processes, supports community engagement, and limits project overruns.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/6/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Arts & Culture-Initiative 4

Benefits

By having a dedicated Working Group in place, The City of Calgary has significantly reduced the time required for comprehensive community engagement, enabling more efficient and effective collaboration, and benefitting both The City and the Chinatown community in terms of productivity and time savings.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Arts & Culture**

Business Unit leading this initiative: **Partnerships**

Civic Partner Operating Grant

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Developing a new Civic Partner Operating Grant Program is a joint project between Partnerships, Corporate Planning and Performance and the Corporate Budget Office in 2024 for implementation in 2025. Developing the grant program includes detailed process mapping to streamline how Civic Partner operating grant recommendations are integrated into the larger Service Plans and Budgets process.

Has this efficiency initiative completed, and if no, when would it be completed? No - 3/31/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Collaboration to proactively determine processes and timing for integrating operating grant recommendations shifts the use of resources from the budget period to the front end planning and reduces demand on staff during budget. Implementing a tailor-made grant program meets the need of Civic Partners by reducing process-related uncertainty and improves decision making with existing resources.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The new program and process will shift how existing resources are used, with more time spent in the planning phases to reduce time required for process adjustments during the budget development process.

Service leading this initiative: **Economic Development & Tourism**

Business Unit leading this initiative: **Partnerships**

Clothing Online

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The old paper-based and in-person model of receiving clothing has been replaced by a modern and electronic system. BUs using the system include: CFD, CPS, Transit, Facilities Management, Water Services, Bylaw, and Recreation.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

As of 2024, employees who require clothing for the performance of their duties no longer need to travel to a central location. By ordering online and having their items delivered, they are able to focus more on their primary duties (saving travel time to the main warehouse and wait time in the queue).

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Staff will be more efficient with their time and able to reinvest efforts in other priorities

Service leading this initiative: **Procurement & Warehousing**

Business Unit leading this initiative: **Fleet & Inventory**

Common Telematics Operating System (CTOS) Upgrade

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The telematics system installed on corporate vehicles is being upgraded to a new standard: the Common Telematic Operating System. In comparison to the legacy system, CTOS will offer environment, safety and performance improvements. A proof of concept trial ended in Q2 2024, and an implementation plan is currently being developed.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Fleet Management-Initiative 4

Benefits

Timely and reliable vehicle data will allow more efficient use of vehicles. Productivity (i.e., utilization) may increase as vehicles are used more efficiently. Data concerning fleet operator use could mitigate unsafe driving behaviours (e.g. harsh braking or other factors that contribute to collisions) and enhance green driving (e.g. reduce idling). This could also improve Carrier Profile Risk.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Capital costs required to purchase vehicles continue to rise due to factors including inflation and other market forces. If other City services can maintain the same level of productivity with a smaller fleet, costs can be controlled.

Service leading this initiative: **Fleet Management**

Business Unit leading this initiative: **Fleet & Inventory**

Communications and Marketing Improvements

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Streamline communications and marketing processes for land sales launches and events.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/12/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The Customer Relationship Management system helps streamline operations by organizing and analyzing data. This enables more precise direction for marketing efforts, optimizing reach with small budgets, tracking interactions, and measuring campaign effectiveness for better resource allocation and efficiency.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Land Development & Sales**

Business Unit leading this initiative: **Real Estate & Development Services**

Community Hubs Initiative Governance Refresh

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

A governance refresh completed in 2024 reflects the current context and stage of maturity of the Community Hubs initiative. Multiple governance committees (operational and steering) have been condensed to a single Community Hubs Strategic Advisory Committee to set direction and make operational decisions. Regular meetings enable timely discovery and resolution of issues, priorities, and actions.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 3/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Neighbourhood Support-Initiative 6

Benefits

The new governance structure creates capacity for leaders to spend more time on strategic issues, such as strengthening community and government relationships, as well as expanding the reach of the Community Hubs Initiative.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Neighbourhood Support**

Business Unit leading this initiative: **Community Strategies**

Community safety program expansion

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Continuing to leverage success with delivery of the virtual safety education program and worked with partner agencies, including Calgary Public Library, Safety Expo and Unison at Kerby Centre, to provide outreach to a wider audience.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Partnering with the Calgary Separate School District, the Calgary Board of Education, and the Calgary Public Library provides the Fire Department with a platform to deliver community safety programs to a wide audience and high risk locations, which prevents costs associated with fire emergency response, property damage, and loss of life and supports current community prevention activity.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Fire Safety Education**

Business Unit leading this initiative: **Calgary Fire Department**

Corporate Structures List System Integration

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Facilities accesses 10 databases that store information related to Building Data, Asset Management, Operations, Security and Leaseholders. Users expressed a desire to have more uniform access to each system and the underlying information, allowing for a more effective and efficient use of time. Access to these information points was consolidated through the Corporate Structures List (CSL) site.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/12/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Facility Management-Initiative 8

Benefits

Information has been centralized from multiple operational systems (Archibus, EAM, Yardi), which is now accessible via the Web and through City-issued Mobile devices. Data is extracted automatically from specific systems to ensure consistency and to maintain accurate and up-to-date information. Overall efficiency and effectiveness reporting is under development.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Productivity Gains are still being tabulated so no redeployment activities can be defined at this time.

Service leading this initiative: **Facility Management**

Business Unit leading this initiative: **Facility Management**

Data Collection trucks

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Data Collection trucks now outfitted with Inseego Mifi X Pros allowing crews to update databases while in the field.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Improve efficiency by better using technology.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Allows the deployment of data collection resources more efficiently, to clear program backlog.

Service leading this initiative: **Streets**

Business Unit leading this initiative: **Mobility**

Development Map (DMap) improvements

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Development Map (DMap) improvements include 3D views, tree layer, policy overlays and application pages which offer quick and easy access to plans, details, and a way to submit feedback.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 7/18/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Development Approvals-Initiative 3

Benefits

Improved features for ease of use and to access information, including redesigned application pages, simplified commenting capabilities, and upgraded mapping platform that will include 2D and 3D viewing options. DMap Improvements allow customers improved information and ease of use and therefore provides a platform for more effective information sharing and awareness, resulting in freeing up time.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Resources will be able to allocate this time to review Development Permit files.

Service leading this initiative: **Development Approvals**

Business Unit leading this initiative: **GM - Planning & Development Services**

Emergency Management Training Program

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The Service has delivered nearly 20,000 hours of training in 2024 to help ensure there is a pool of trained and knowledgeable emergency managers at the ready. This has increased our operational efficiency when responding to acute emergencies locally and provincially. The successful response to the Bearspaw Feedermain and Jasper Wildfire incidents demonstrates the effectiveness of this program.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/13/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Emergency Management & Business Continuity-Initiative 5

Benefits

Increased resilience of City services by ensuring they continue operating efficiently during disruptions. Enhanced emergency response and reduced impact on the community by ensuring affected populations and businesses recovery quickly from emergencies.

Increased public safety by ensuring a constant state of readiness for City emergency services.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Emergency Management & Business Continuity**

Business Unit leading this initiative: **Emergency Management & Community Safety**

Enforcement calls

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Shifted enforcement calls for service to the customer contact centre, to free up officers to do more patrols.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This will allow enforcement operations to be more efficiently deployed.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to provide an improved level of service without additional resources.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Enforcement of Streets and Temporary Signs bylaws

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Taking on enforcement of Streets and Temporary Signs bylaws enable more timely enforcement with existing resources.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This will allow enforcement operations to be more efficiently deployed. Improved level of service to citizens without hiring more officers.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This allows Calgary Parking to provide an improved level of service without additional resources.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Enhanced Quality Assurance Review Initiative

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

This ongoing initiative focuses on the rigorous review of design documents to ensure high-quality standards and optimal performance. This initiative elevates the operational efficiency and long-term sustainability of City of Calgary-funded building projects.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2050

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Infrastructure & Engineering-Initiative 7

Benefits

It improves project outcomes by ensuring high-quality design through document reviews. This process enhances operational efficiency and optimizes building infrastructure. Over time, these benefits lead to significant cost savings by lowering operating and maintenance expenses and minimizing rework, delivering greater financial value and sustainability for the City of Calgary's building projects.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The costs for Technical Advisory Services are covered by the sponsor clients through service level agreement or other payment arrangements. The significant cost savings from reducing operating and maintenance expenses benefit our sponsor clients. These savings will be redeployed by the sponsor clients.

Service leading this initiative: **Infrastructure & Engineering**

Business Unit leading this initiative: **Public Spaces Delivery**

e-Supplier

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Provide a user-friendly interface to suppliers through a portal that will allow them to maintain their company information, manage purchase orders and communicate price changes, product changes, amongst other features.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The benefits of this initiative are to reduce confusion and work for our suppliers to provide a streamlined efficient approach. Additionally, this will provide productivity gains to internal users of the system.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Staff will be more efficient with their time and able to reinvest efforts in other priorities

Service leading this initiative: **Procurement & Warehousing**

Business Unit leading this initiative: **Fleet & Inventory**

Event support

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Event support is being harmonized between Partnerships and Calgary Parking to reduce steps for applicants.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Costs are reduced by avoiding duplication of services.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

This will make it easier for organizations seeking sponsorship with the City to have just one point of contact.

Service leading this initiative: **Parking**

Business Unit leading this initiative: **Mobility**

Expansion of water sample drop off location

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Water Sample drop off for quality testing of City Water has been expanded. Water samples can now be dropped off at both Bearpaw and Glenmore Labs.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/14/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This will save 300-400 hours of staff time by no longer needing to drive to Labs to drop off water samples.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Building Safety**

Business Unit leading this initiative: **Development, Business & Building Services**

Festival & Event Policy Update

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The approval of the updated Festival & Event Policy in 2024 allows for greater clarification of Art & Culture’s responsibility to ensure that Equity Diversity Inclusion and Belonging standards are addressed in conjunction with corporate standards for risk management, resulting in clearer direction for project goals and objectives, as well as the mitigation of potential issues.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/6/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Arts & Culture-Initiative 6

Benefits

By regularly assessing and clarifying the Arts & Culture-specific process implementation of corporate standards, Arts & Culture is better able to increase staff productivity, mitigate additional costs and streamline project timelines, as well as assessing appropriate levels of public engagement on a project-by-project basis.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Arts & Culture**

Business Unit leading this initiative: **Partnerships**

General Real Estate Transaction Continuous Improvements

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Streamline business processes to improve efficiency and speed of transactions. Improve the clarity of lease and license agreements and related information for Corporate approvals. Continuously improve risk management, audit trails and repeatability of lease and license transactions through Corporate lease and license standardization.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Real Estate-Initiative 5

Benefits

Lease management software upgrades were implemented in 2024 resulting in a more efficient process for rent payment and arrears collections. An enhanced leasing intake process and integration into the Customer Relationship Management system will improve efficiency. A third-party signage agreement has been standardized for repeated use.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Service leading this initiative: **Real Estate**

Business Unit leading this initiative: **Real Estate & Development Services**

Hiring Permanent Staff for Parks & Open Spaces Operations

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

In 2024, we approved the hiring of 22 permanent staff to support operations year-round to significantly reduce the need for seasonal staff. Currently, the service hires approximately 200 seasonal staff per year. This recruitment process demands approximately 3 months of dedicated staff time and costs on average \$6,500 per person for recruitment and an additional \$1,500 per person for onboarding.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Hiring more permanent staff not only enhances efficiency and enables us to better serve Calgarians, but also reduces associated costs by approximately \$8,000 per person annually. Offering permanent positions boosts staff morale, improves overall safety, and strengthens the organization's reputation as 'An Employer of Choice,' by providing career opportunities that attract and retain talent.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The financial impact cannot be quantified at this time as there are several variables such as staff time. The service will be able to dedicate more permanent resources to parks operations. This will enhance our commitment to our goals and objectives.

Service leading this initiative: **Parks & Open Spaces**

Business Unit leading this initiative: **Parks & Open Spaces**

Housing Incentive Program Refresh

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The Housing Incentive Program (HIP) offers non-profit affordable housing providers grants of up to \$50,000 to cover predevelopment activities and rebates on eligible City development fees. A refresh to the HIP is underway that will improve internal processes and broaden the scope and supports available to non-profit housing providers, with a focus on capacity building for equity-seeking groups.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Affordable Housing-Initiative 8

Benefits

This refresh of the Housing Incentive Program (HIP) will enhance access to early-stage funding from The City for affordable housing providers by implementing a more efficient program, including improvements to intake processes, program agreements, and fund disbursement processes. The program will be more streamlined and will result in better access for applicants.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Affordable Housing**

Business Unit leading this initiative: **Partnerships**

Human Resources Continuous Improvement

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The Library conducts approximately 300 hiring competitions annually. In 2024, the reference check process was moved on-line so that candidates and references could complete the reference process without Library staff intervention. This change saves approximately 300 hours of staff time, a savings of six per cent of the time of affected staff.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/7/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

This new process eliminates scheduling bottlenecks, reducing the time to hire and allows Human Resources staff to dedicate the saved time to higher value activities, thereby reducing the pressure to add staff to the human resources function.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

No impact outside of the human resources function is expected.

Service leading this initiative: **Library Services**

Business Unit leading this initiative: **Partnerships**

Infrared Asphalt Repair Trailer

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Introduction of Infrared Asphalt Repair Trailer, increased life of surface repair and using a smaller repair crew.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

One of the advantages of infrared technology is its ability to recycle the existing asphalt, making it a more environmentally friendly option. Additionally, it requires less new material and provides a stronger bond, reducing the likelihood of a pothole reappearing at the same spot. Allows Mobility to clear the pothole backlog and increase citizen satisfaction of the road network.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Savings will be used to clear pothole backlog. Additional costs of the trailer will be offset by the efficiencies of using a smaller crew, while maintaining the same productivity as a larger crew, and the unit can be used year round.

Service leading this initiative: **Streets**

Business Unit leading this initiative: **Mobility**

Inspections call center enhancements

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Processes have been streamlined to enhance customer service, particularly inspection-related inquiries and resolutions.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/14/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Enhanced customer service by providing assistance in a consolidated and consistent manner, ensuring that every customer receives the attention and guidance they need at the time of booking inspections.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Building Safety**

Business Unit leading this initiative: **Development, Business & Building Services**

Joint Management Team to Address Downtown Safety Issues

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The Joint Management Team was formed to unite EMCS, CPS, Corporate Security and Parks to address social disorder issues in the downtown core.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/8/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Bylaw Education & Compliance-Initiative 2

Benefits

Joint oversight results in a more efficient and coordinated response on public safety issues. This approach leads to the better use of City resources by ensuring the right resources are working together to address issues.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Bylaw Education & Compliance**

Business Unit leading this initiative: **Emergency Management & Community Safety**

Land Administration Continuous Improvements

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Provide efficient and effective land administration through polices and business practices. This includes managing corporate land inventory, encroachments, land titles, land support and general utility right-of-way agreements, while continually improving standards and bylaws to reflect changes within the Corporation.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Real Estate-Initiative 1

Benefits

A new software system for Encroachments will manage customer interactions and data more efficiently. Amendments to the Real Property Bylaw will enable better customer outcomes, reducing transaction timelines. The Land System Realignment Program will develop and implement systems to align current land stewardship towards a centralized approach to land decision making and authority.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Real Estate**

Business Unit leading this initiative: **Real Estate & Development Services**

Merger of the BiodiverCity Advisory Committee into the Climate Advisory Committee

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

2024 - Administration will refrain from appointing new members to the BiodiverCity Advisory Committee in the 2024 annual recruitment for Boards, Commissions and Committees.

Q2 2025 - Administration will update the Climate Advisory Committee Terms of Reference to include the mandate of biodiversity and update the member composition and disband the BiodiverCity Advisory Committee.

Has this efficiency initiative completed, and if no, when would it be completed? No - 6/30/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Leveraging the Climate Committee's momentum and structure (as primarily third-party) will result in enhanced advocacy on both climate and biodiversity matters while streamlining the number of City staff required to provide advisory services to Council.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | | | |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Redeployed administrative contact will focus on the future Biodiversity Strategy.

N/A

Service leading this initiative: **Climate & Environmental Management**

Business Unit leading this initiative: **Climate & Environment**

Multi Agency School Support Team (MASST) Self-Sufficiency Matrix (SSM) Data Collection Initiative

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Developing a Self-Sufficiency Matrix (SSM) to collect program data is a joint project between Community Strategies' Data Strategies team and Social Programs' Youth Justice Evaluation team, implemented in 2024 and planned to expand in 2025. A new data-collection questionnaire and new processes were developed to streamline data collection and measurement of wellbeing in youth program participants.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/8/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Social Programs-Initiative 9

Benefits

The solution has significantly enhanced data accessibility for relevant users and streamlined the program staff's data collection and entry workflow. By leveraging this tool to conduct annual evaluations and drive program development, the Youth Justice evaluation team has eliminated the need for costly external experts, delivering substantial productivity gains and cost savings for The City.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Social Programs**

Business Unit leading this initiative: **Recreation & Social Programs**

Net Zero Prioritization

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Expedited approval of net-zero development projects. This initiative is complete as it is now the Green Building Priority Stream program. This program prioritizes the development review process offered to builders that exceed current minimum code requirements, this in turn improves customer satisfaction by reducing timelines in an effort to support Green Builds.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 7/18/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Development Approvals-Initiative 7

Benefits

The new priority stream improves on the pilot by having a dedicated resource for applicants, enabling earlier collaboration with safety enforcement, subdivision, and code officers, and improving the coordination of urban design reviews with prioritized green projects. Having a dedicated resource early in the collaboration process lessens other resource demands.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Development Approvals**

Business Unit leading this initiative: **Community Planning**

New Concrete repair dashboard

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

New Concrete repair dashboard and automation to synchronize information from concrete worksheets. Previously information was gathered from many different systems and manual calculations completed to determine information required by management. In some cases as the calculation were manual errors were noted after the fact. The dashboard has eliminated calculation errors.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Once the dashboard is complete this will reduce errors and automate the synchronization of information. The dashboard allows the leaders to provide management with information on a timely basis as details calculations are no longer required as the required information is on the dashboard.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The leaders can concentrate on over seeing the projects they manage instead of spending a major of the time performing calculations and gather information from different systems. The leaders are also able to work more closely with the different contractors when problems arise.

Service leading this initiative: **Sidewalks & Pathways**

Business Unit leading this initiative: **Mobility**

New Funding Mechanisms and Partnerships with Parks & Open Spaces

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

To maintain Calgary's high quality parks and open space system, Parks and Open Spaces (P&OS) will continue exploring new funding mechanisms and partnerships that can provide value and benefits for Calgarians.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Parks & Open Spaces-Initiative 8

Benefits

The benefits include: increased activations such as events, school programs and public talks, park upgrades, expanded awareness of parks and programs and higher usage. Partnerships are vital to the progress on initiatives and funding for P&OS. In 2024, a 10-year Naming and Sponsorship agreement for Cowboys Park will see proceeds invested into park upgrades and general centre city park operations.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The financial impact cannot be disclosed at this time due to confidentiality reasons.

N/A

Service leading this initiative: **Parks & Open Spaces**

Business Unit leading this initiative: **Parks & Open Spaces**

New GIS mobile survey tool

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

New GIS mobile survey tool for Playground Zone Sign replacement program. Previously paper maps were used to replace Playground zone signs, with the new app when a sign is replaced the app is updated immediately. With the app, crews do not have to come to the office when a new map is required as they have an app with updated information.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

We are replacing non-reflective old playground signs with new reflective ones. Playground zones used to be only during daylight hours so in the past they didn't need to be visible at night. Now with the new rules in the winter we wanted reflective signs.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

With the app, crews do not have to come to the office when a new map is required as they have an app with updated information. The saving could be 5 minutes per sign but this is still being evaluated. This will allow the crew to replace outdated signs and clear the program backlog.

Service leading this initiative: **Sidewalks & Pathways**

Business Unit leading this initiative: **Mobility**

New grader blades

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

New grader blades have a longer usage time, are faster and safer to switch out, and reduces the amount of down force required making it easier on the engine.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

New grader blades have a longer usage time, are faster and safer to switch out, and reduces the amount of down force required making it easier on the engine.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Savings will be used to clear the program backlog.

Service leading this initiative: **Streets**

Business Unit leading this initiative: **Mobility**

New payment system for business licenses

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Implementation of a new payment system (JBOSS), transitioning away from the legacy payment settlement system (CBAR). This move represents a significant improvement in payment processing efficiency and will enhance the customer experience.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/13/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Business Licensing-Initiative 5

Benefits

The new payment system simplifies financial transactions and expedites obtaining business licenses. The new system becomes a one-stop shop, allowing the processing of payments on the same day thus streamlining operations for business customers and Calgarians. This new system minimizes the need for manual financial reconciliation, redirecting business experience staff resource to file management.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Staff resource can be redeployed to business licence file management and other customer-focused activities.

Service leading this initiative: **Business Licensing**

Business Unit leading this initiative: **Development, Business & Building Services**

New Pet Foster Program

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

A new foster program aimed at temporarily housing pets of vulnerable populations was launched in April 2024. This program contributes to service efficiency by supporting the care for additional animals outside of the Animal Services Shelter.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 4/30/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Pet Ownership & Licensing-Initiative 7

Benefits

Increased capacity to care for more animals without taking space and resources in the Animal Services Shelter.

Animals are well cared for until they can be reunited with their owners.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Pet Ownership & Licensing**

Business Unit leading this initiative: **Emergency Management & Community Safety**

Operational Excellence

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Launched to improve and modernize The City's Procurement operations, with an emphasis on achieving faster and better service for customers and suppliers.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Procurement & Warehousing-Initiative 8

Benefits

This program will identify bottlenecks and remove roadblocks in order to reduce procurement cycle times, and achieve complete transparency of workload and time allocation at each procurement stage. By focusing on the voice of the customer and value-added activities, it will also reduce inefficiencies and barriers to doing business with The City.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Procurement & Warehousing**

Business Unit leading this initiative: **Supply Management**

Pothole map

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Pothole map allows better deployment of resources for asphalt surface repair.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The pothole map helps the foreman deploy pothole repair resources more efficiently based on geographic location.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Pothole location most in need of repair are identified and can be repaired more efficiently.

Service leading this initiative: **Streets**

Business Unit leading this initiative: **Mobility**

Pre-incident planning

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The service continues to investigate paperless solutions that will support effective operations. A real-time system of digital display units in all fire facilities is proving to be an effective communication tool in bringing together our widely dispersed workforce and in contributing to efficient response with street view mapping and routing features.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Improving pre-incident planning activities enables frontline members to be better prepared when responding to emergencies. Digital systems that allow automated inventory replenishment during routine checks and enhanced communication technology help crews be better prepared when responding to Calgarians facing emergencies.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Fire & Emergency Response**

Business Unit leading this initiative: **Calgary Fire Department**

Pre-Job Hazard Assessment Survey Integration and Improvement

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Facility Operations tradespersons have been using the digital Pre-Job Hazard Assessments (PJHA) for safety hazard identification at job sites. While the Survey123 application has served us well over the years, we recently upgraded it to enhance data integration and safety accountability, successfully integrating PJHAs, also known as Field Level Hazard Assessments (FHLAs), with the EAM system.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/12/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Facility Management-Initiative 8

Benefits

Centralized integration increases safety audit compliance, gives direct access to draft, complete and send PJHAs from mobile devices and automates approval send requests to Leads, streamlining the process and improving safety accountability. Productivity benefits are still being explored and defined.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Productivity benefits are still being explored and defined, so no redeployment data is currently available.

Service leading this initiative: **Facility Management**

Business Unit leading this initiative: **Facility Management**

Pre-Roll Consultation Letter Automation

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Pre-Roll Consultation letter automation will establish an automated process through Microsoft Teams which will create Pre-Roll Consultation agreement letters for either an individual property or grouped properties.

Has this efficiency initiative completed, and if no, when would it be completed? No - 9/30/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Property Assessment-Initiative 8

Benefits

Automating the Pre-Roll Consultation letter creation process will allow for the timely and efficient creation of multiple agreement letters which were previously created through manual editing of templates in Microsoft Word or in a PDF. The automation process will save staff time and enhance customer service by allowing quick turn-around of agreement letters.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Resources saved by automating the Pre-Roll Consultation letter creation process will be redeployed to keep up with the customer service and roll finalization tasks required for roll freeze and finalization. Property Assessment's workload constantly grows as Calgary's population grows and finding efficiencies such as this allows for service levels to be maintained.

Service leading this initiative: **Property Assessment**

Business Unit leading this initiative: **Assessment & Tax**

Procurement Process Improvements

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Optimize procurement processes to expedite acquisition of goods and services to improve service delivery. Working with Supply Management, Land Development & Sales was able to obtain a blanket approval to enter into contracts with a pre-qualified list of contractors at fixed rates.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/12/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The ability to utilize the blanket approval has enabled Land Development & Sales to respond quickly to emerging priorities that require contractors in place on an expedited basis. The procedures for entering into these contracts have been streamlined, saving administration time by approximately three months per contract.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Land Development & Sales**

Business Unit leading this initiative: **Real Estate & Development Services**

Property Assessment Notice Redesign

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Property assessment notices are being redesigned ahead of mailing them on 2025 January 2. The new design is significantly improved and will contain new information such as prior years' property assessment value and typical assessment changes.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Property Assessment-Initiative 8

Benefits

Redesigning the property assessment notices will improve customer service and reduce the number of customer inquiries. One of the most common inquiries the Property Assessment service receives is for information that will now be included on the property assessment notice such as the prior years' property assessment value and typical assessment changes and these will be mostly eliminated.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The resources saved by decreasing the number of customer inquiries because the property assessment notices have been redesigned will be redeployed into other important tasks during the annual Customer Review Period. Property Assessment's workload constantly grows as Calgary's population grows and finding efficiencies such as this allows for service levels to be maintained.

Service leading this initiative: **Property Assessment**

Business Unit leading this initiative: **Assessment & Tax**

Property Tax Bills Online

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Access to property tax bills is being moved online for 2025. Currently, property tax bills are only mailed out and if that mail is misplaced then there is significant administrative effort to resend that property tax bill.

Has this efficiency initiative completed, and if no, when would it be completed? No - 3/31/2025

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Taxation-Initiative 1

Benefits

Moving access to property tax bills online after they have been mailed will reduce the number of inquiries made to the Taxation service and improve customer service. One of the most common inquiries the Taxation service receives is for a property tax bill resend which will be mostly eliminated because of this efficiency initiative.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The resources saved by decreasing the number of customer inquiries because access to the property tax bills has been moved online will be redeployed into other important customer service related tasks. Taxation's workload constantly grows as Calgary's population grows and finding efficiencies such as this allows for service levels to be maintained.

Service leading this initiative: **Taxation**

Business Unit leading this initiative: **Assessment & Tax**

Public Hearing Registration System

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Improved ease of participation in public hearings by modernizing the process to include new technology for participants to register for Public Hearings, receive reminder notifications, and access mobility supports to enhance inclusion and accessibility.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Council & Committee Support-Initiative 3

Benefits

This initiative will improve the experience of public participants in Public Hearings by streamlining the process to register to speak at a Public Hearing and submit a response to a Public Hearing item. This will help reduce the time spent on managing the lists of public speakers.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

The resources will be able to focus on other work associated with delivering Council and Committee meetings.

Service leading this initiative: **Council & Committee Support**

Business Unit leading this initiative: **City Clerk's Office**

Public Transit & Specialized Transit Continuous Improvement Project

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

* applies to both Calgary Transit service lines

Public Transit, in collaboration with Operational Excellence, has developed and is implementing a standardized continuous improvement project designed to identify operational efficiencies, enhance process improvements, and uncover opportunities to strengthen organizational culture and resilience.

Has this efficiency initiative completed, and if no, when would it be completed? No - 1/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Select an option - Select a choice

Benefits

Public Transit, in collaboration with Operational Excellence, has developed and is implementing a standardized continuous improvement project designed to identify operational efficiencies, enhance process improvements, and uncover opportunities to strengthen organizational culture and resilience.

The initial focus will be on optimizing dispatch and specialized transit operations to set the foundat

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Over time, the project will identify incremental operational efficiencies to reduce or avoid cost and increase productivity. For example, the initial focus on optimizing CTA dispatch is expected to increase dispatcher retention rates.

Service leading this initiative: **Public Transit**

Business Unit leading this initiative: **Calgary Transit**

Quality Assurance Initiative (QAI) Report

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The Quality Assurance Initiative (QAI) report identifies accounts that have high property assessment values compared to their sales prices, large differences in property assessment values compared to last year, Assessment Review Board (ARB) activity, etc. that Assessors should prioritize in their year-end review as these are considered high risk accounts.

Has this efficiency initiative completed, and if no, when would it be completed? No - 11/15/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Property Assessment-Initiative 1

Benefits

Previously Assessors had to work off multiple spreadsheets to obtain this information. This is now a one stop shop for their review. They can provide one comment for an account instead of going back to an account several times. The information is also pulled much more quickly.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Once an Assessor is finished, they check the reviewed flag in Property Assessment's main software. They can use this to measure their progress in the number of accounts reviewed to see if the service needs to reassign resources. Property Assessment's workload constantly grows as Calgary's population grows and finding efficiencies such as this allows for service levels to be maintained.

Service leading this initiative: **Property Assessment**

Business Unit leading this initiative: **Assessment & Tax**

R&SP Assess and Adjust

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The organizational structure in Recreation and Social Programs (R&SP) was adjusted to help build leadership capacity, balance portfolios, resource longstanding un-resourced and emerging work, clarify accountabilities and drive performance across the Recreation Opportunities and Social Programs service lines.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/8/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The new Business & Performance division will drive performance and results to help clients and customers thrive.

RS&P prioritizes equity to create safe spaces, programs and services for all. To further this work, RS&P established an Equity & Innovation team to innovate Recreation Opportunities service delivery through an equity lens.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

A total of 11 new positions have been created to increase R&SP's capacity to address un-resourced and emerging work. These new positions include: one new manager position, four new leadership positions and six new individual contributor positions.

Service leading this initiative: **Social Programs**

Business Unit leading this initiative: **Recreation & Social Programs**

R&SP Assess and Adjust

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The organizational structure in Recreation and Social Programs (R&SP) was adjusted to help build leadership capacity, balance portfolios, resource longstanding un-resourced and emerging work, clarify accountabilities and drive performance across the Recreation Opportunities and Social Programs service lines.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/8/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

The new Business & Performance division will drive performance and results to help clients and customers thrive.

RS&P prioritizes equity to create safe spaces, programs and services for all. To further this work, RS&P established an Equity & Innovation team to innovate Recreation Opportunities service delivery through an equity lens.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

A total of 11 new positions have been created to increase R&SP's capacity to address un-resourced and emerging work. These new positions include: one new manager position, four new leadership positions and six new individual contributor positions.

Service leading this initiative: **Recreation Opportunities**

Business Unit leading this initiative: **Recreation & Social Programs**

Real Property Bylaw Amendments

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Enable better customer outcomes through improved process efficiencies and reduced timelines to complete transactions through amendments to the Real Property Bylaw.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Amendments to the Real Property Bylaw will reduce the number of reports requiring Council approval, ultimately expediting the timelines for real estate transactions, and enabling better alignment with industry standards. Council oversight on real estate transactions will continue to be maintained through well-established, mandatory reporting mechanisms.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Land Development & Sales**

Business Unit leading this initiative: **Real Estate & Development Services**

Recruitment model improvement

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Improved recruitment process by implementing more efficient methods intended to make selection more equitable, diverse and inclusive. Continued outreach with equity deserving communities to promote fire safety education.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

A productivity gain across recruitment of more than four times was achieved through implementation of a new recruitment model, allowing increased capacity to enable staff to support more equitable, diverse, and inclusive recruitment by expanding outreach activities.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Fire & Emergency Response**

Business Unit leading this initiative: **Calgary Fire Department**

Responding to Demand for Fair Entry

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Social Programs is addressing the high volume of applications and increasingly complex needs of Fair Entry clients with a multilayered approach. A downtown pop-up mobile site was activated to reduce line-ups at the two permanent Fair Entry counters, and Social Support Workers and Crisis Intervention Specialists were deployed to respond to Fair Entry clients with the most complex needs.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/8/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Select a choice

Benefits

This multilayered approach reduces wait times and improves access to Fair Entry and subsidy programs for all eligible Calgarians. Social Programs has leveraged existing resources to respond to growing demand without the need for significant additional resources.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Social Programs**

Business Unit leading this initiative: **Recreation & Social Programs**

Right of Way Integrated Permitting Platform

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

This initiative seeks to unify various permitting systems for ROW services into a single, streamlined platform. This will allow customers to submit a single application that is distributed to all relevant groups for approval, enhancing communication and process efficiency.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Infrastructure & Engineering-Initiative 3

Benefits

It streamlines the permit application process by consolidating multiple systems into a single portal. This enhances user experience, improves efficiency, speeds up approvals, and increases compliance by centralizing and integrating all permit-related activities.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Infrastructure & Engineering**

Business Unit leading this initiative: **Mobility**

Specialized Transit Online Trip Booking Tool

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The online trip booking tool is now in service and provides robust accessible self-serve features. Customers can now request or schedule same day trips, update personal information and manage regular recurring trips.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/16/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Select an option - Select a choice

Benefits

The Online Trip Booking tool is enabling accessible self-serve features for booking and managing trips. Transitioning to a self-serve environment we will reduce the internal resourcing required to schedule and manage trip bookings.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Demand for Specialized Transit continues to grow. Enabling customer self-service reduces the internal resources required manage trip bookings. This resource efficiency gain can be used support processing the backlog of new customer eligibility applications.

Service leading this initiative: **Specialized Transit**

Business Unit leading this initiative: **Calgary Transit**

Tax Instalment Payment Plan (TIPP) Online

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The Tax Instalment Payment Plan (TIPP) application process has effectively been moved online, automating a process that formerly was quite resource heavy.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/8/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? Yes - Taxation-Initiative 8

Benefits

Automating the Tax Instalment Payment Plan (TIPP) application process has been successful with over 82 per cent of new TIPP sign-ups being done online, saving staff time and over 23,000 TIPP agreements from being either mailed or emailed from 2024 January through 2024 July.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Resources saved by automating the Tax Instalment Payment Plan (TIPP) application process have been redeployed to keep up with the increasing volume of other Taxation work and used to improve Taxation's overall customer service. Taxation's workload constantly grows as Calgary's population grows and finding efficiencies such as this allows for service levels to be maintained.

Service leading this initiative: **Taxation**

Business Unit leading this initiative: **Assessment & Tax**

Training academy program improvement

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

The service is on track to graduate more than 120 new recruits in 2024 while maintaining expected standards of training quality. The service delivered over 110,000 hours of incumbent training, focusing on core skills and emerging issues, to ensure firefighters are well-prepared and competent to perform their roles effectively and meet legislated safety requirements.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? Yes

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Improvements in training processes led to a productivity gain and allowed for minimal staffing increases, supporting the requirements to meet the growing needs of the service and deliver emergency response and prevention services to new communities.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

N/A

Service leading this initiative: **Fire & Emergency Response**

Business Unit leading this initiative: **Calgary Fire Department**

Trialing automated roadway defect detection with AI and truck mounted cameras.

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Trialing automated roadway defect detection with AI and truck mounted cameras.

Has this efficiency initiative completed, and if no, when would it be completed? No - 12/31/2026

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Construction and Materials has a new Automatic Road Analyzer Van. This will upgrade and expand our pavement assessment capabilities. This will help to assess pavement quality to prioritize which roads require paving as part of paving program and to help improve our pavement in good or very good condition.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Capital can be directed to the projects most in need of repair. This will help to prioritize which roads should be paved first and avoid paving roads which do not require paving. At the same time reducing our reliance on contractors.

Service leading this initiative: **Streets**

Business Unit leading this initiative: **Mobility**

Work Request System

Category that this service efficiency initiative aligns to? Productivity Gain

Service Efficiency Initiative Description

Calgary Transit has numerous sites and facilities across the city with varying user groups located throughout. To more efficiently manage maintenance requests the Transit Service Systems team developed a work request site to centralize and track requests.

Has this efficiency initiative completed, and if no, when would it be completed? Yes - 8/16/2024

Was this initiative mentioned in the 2023-2026 Service Plans and Budgets Service Pages? No

Is this efficiency a result or otherwise related to an existing service improvement initiative for the service? No - Select a choice

Benefits

Work Requestor has provided a single point of entry and triage for maintenance requests throughout Calgary Transit facilities. Maintenance employees are now assigned to these requests more effectively, eliminating duplicate requests, and reducing response/repair times. The centralized system in EAM allows better understanding on request volumes, average completion times, and source of requests.

Savings Breakdown

| | 2024 | 2025 | 2026 |
|------------------|------|------|------|
| Base (000's) | 0 | 0 | 0 |
| One-Time (000's) | 0 | 0 | 0 |

How will the resource(s) be redeployed?

Work Requestor enables Transit Service Systems resources to more efficiently manage maintenance requests.

Service leading this initiative: **Public Transit**

Business Unit leading this initiative: **Calgary Transit**