

SAVE Program Framework and Timelines

Development of the Solutions for Achieving Value and Excellence (SAVE) program has focused on the creation of a comprehensive but flexible structure where related projects and activities will be managed together to track and achieve collective benefits. SAVE’s framework is being informed by The City’s updated Program Management Practices, which feature the following framework:

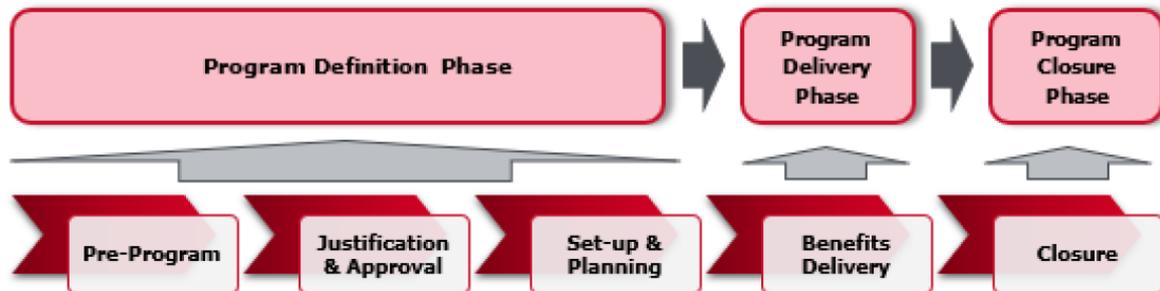


Figure 1: SAVE Program Framework

Final program design and implementation will also leverage the ZBR program as well as learnings from similar activities in other organizations. In particular, Administration has been able to learn from the Alberta Health Services Review and reviews completed by other municipalities, including Lethbridge, Toronto, Vancouver, Regina, and Saskatoon.

SAVE program activities to date have been concentrated in the Program Definition Phase:

- Communicating program need and strategic alignment
- Governance framework approved, including program sponsor and steering committee
- Stakeholder analysis
- Preliminary implementation roadmap
- Risk register
- External consultant needs defined and Request for Proposal (RFP) process underway

The Program Delivery Phase is ramping up now and includes evaluation of more than 150 internal ideas to identify and action the most impactful opportunities. As directed by Council, this work will be accelerated and augmented by an external consultant, who will be chosen through an RFP process and is scheduled to begin work in early April. Preliminary results will be presented to the 2020 September 8 Priorities and Finance Committee (PFC) to inform the November budget deliberations. Program delivery will continue through 2021 to pursue the \$50 million in additional savings for 2022.

The Program Closure Phase is tentatively scheduled for 2022 and will include consideration and potential launch of future service improvement activities.

Program Delivery Activities

To accomplish the goals of the SAVE program, Administration will take a systematic approach for identifying and realizing savings, moving away from across-the-board reductions. This will be accomplished by building on the initial focus areas for SAVE that were introduced to Council in 2019 (Figure 2) and by constructing a staged process for developing and assessing ideas.



Figure 2: SAVE Focus Areas

Ideas and opportunities will be solicited through various internal and external channels. Initiatives with the strongest business cases will be prioritized using the following criteria: delivers savings; quick to implement; challenges the status quo; enhances agility; and supports organizational culture. Regular internal reporting and monthly updates to the PFC will continue. A high-level timeline of the overall program is provided in Figure 3 (see next page).

Program Costs

The RFP for the consultant was valued at up to \$3 million. City staff are essential to support their work and a consultant-to-client ratio of between 1:1 and 1:3 is desirable. By redeploying Zero-Based Review program resources, the majority of resource requirements can be met within existing budgets. Resources from the One Calgary team are also being leveraged to support the SAVE program.

Finally, resources have been put in place to create a Project Management Office (PMO) for SAVE. Together, this represents a further investment of around \$3 million per year from within existing budgets. Costs for the time of other staff across the organization has not yet been estimated, and the implementation costs for specific initiatives will not be known until projects have been selected. An initial one-time budget of \$2 million has been set aside to cover such costs where they cannot be absorbed. All costs are expected to be recouped in time from the savings generated by the program.

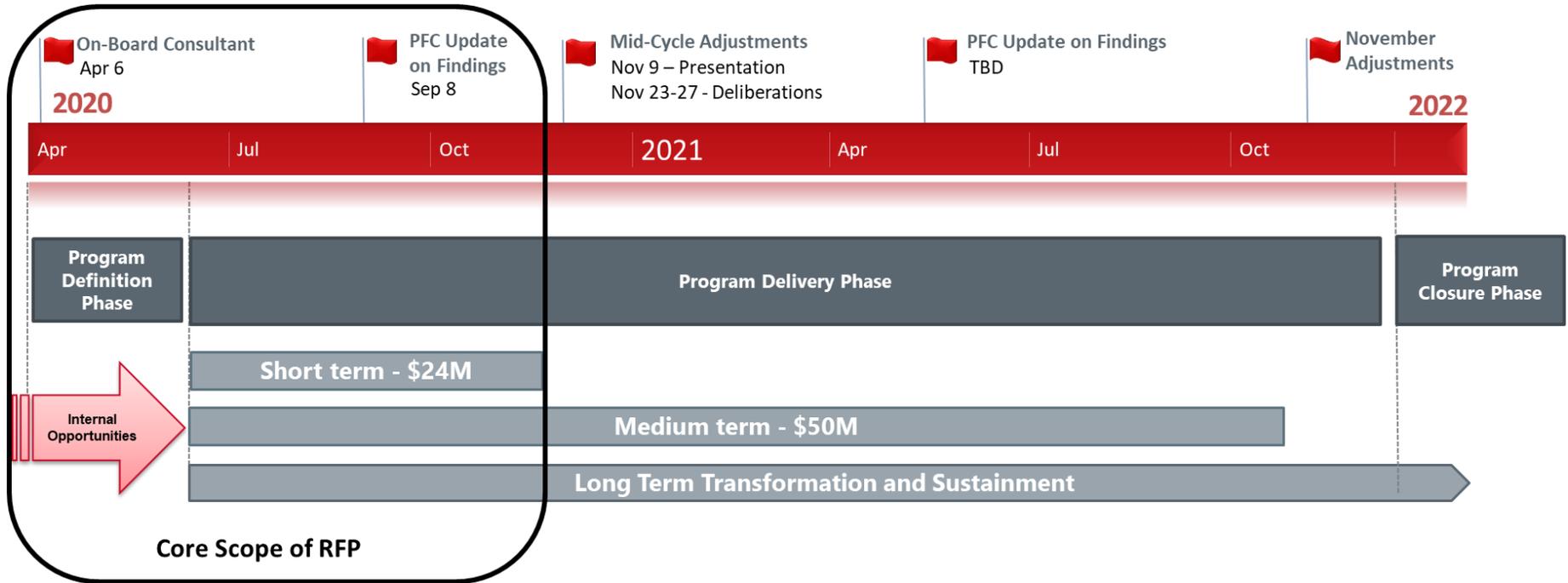


Figure 3: High-Level SAVE Timelines