

Background

Solutions for Achieving Value and Excellence (SAVE) Program Update and Results

Context

The SAVE Program was created in response to Council direction and has delivered high-profile updates and results. This program update marks the achievement of SAVE Program targets and a shift of focus to implementation.

Previous Council Direction

SAVE Program Timeline of Council Direction

DATE	REPORT NUMBER	DIRECTION / DESCRIPTION
07/29/2019	C2019-1011	<p>Delivering Modern and Affordable Municipal Services in an Environment of Economic Constraint</p> <p>Council unanimously directed Administration to release a Request for Qualifications to seek proposals from external experts about services available to assist Council and Administration with delivering on Citizen Priorities and Council Directives within an environment of economic constraint; mechanisms for reducing the cost of delivering municipal services while taking into account Administrative initiatives and projects already underway and intended to contribute to this objective; capitalizing on revenue generating opportunities available to The City; and developing solid business cases for short and longer-term efficiencies across the Corporation that advance the achievement of Citizen Priorities and Council Directives within an environment of economic constraint.</p>
11/29/2019	C2019-1052	<p>2020 Adjustments to the One Calgary Service Plans and Budgets</p> <p>Council directed the SAVE program to target a reduction in operating budgets of \$24 million in 2021 and \$50 million in 2022.</p>
11/26/2020	C2020-1215	<p>Mid-Cycle Adjustments to the One Calgary 2019-2022 Service Plans and Budgets</p> <p>Council approved budget adjustments related to the first wave of business cases which identified \$26 million in net base budget savings, surpassing the initial target of \$24 million. Council also increased the SAVE Program target for 2022 to \$56 million (an increase of \$6 million) in order to offset the projected cost of a residential tax rebate.</p>
3/22/2021	C2021-0329	<p>2021 Property Tax Related Bylaws</p> <p>Council approved a final residential tax rebate of only \$1.2 million (down from the anticipated \$6 million), which finalized the SAVE Program target for 2022 at \$51.2 million (or \$75.2 million total).</p>
5/31/2021	PFC2021-0655	<p>2022 Budget Update - Verbal</p> <p>Administration will target a potential zero per cent tax rate change using the SAVE program. This requires that an additional \$8.7 million in base budget reductions be found, increasing the overall target between 2021 and 2022 to \$83.9 million.</p>

Bylaws, Regulations, Council Policies

Other than the 2021 March property tax bylaw mentioned above, no bylaws, regulations or Council policies are directly applicable to this report.