

City of Calgary SAVE Program Recommendations

From Calgary Reporting			Saskatoon Comments	
Name	Description & Actions	Potential Expenditure Reductions or Revenue Gains	City of Saskatoon Administration Comments	Next Steps
Budget Modernization	Modernize the budget allocation and management processes, optimize the level of flexibility budget owners need to operate efficiently and effectively in conjunction with the corporate oversight needed to make strategic financial decisions, and promote a “fail fast” mentality that shifts the culture towards explaining budget variances across management layers.	Ongoing base budget savings of \$5M in 2021 and \$10M in 2022; One-time implementation cost of \$300K in 2021 and \$300K in 2022; Net budget impact of \$4.7M in 2021 and \$9.7M in 2022.	<p>This initiative is focused on increasing the risk tolerance within the City's operating budget and getting comfortable with explaining variances as opposed to avoiding them by over-budgeting. Some municipalities are conservative when estimating their budgetary requirement utilizing contingencies in varying business lines that can be used to offset unexpected events.</p> <p>Saskatoon's operating budgets already reflect the intent of this budget modernization initiative. The City does not have built in contingency and in fact has negative contingency built in through the directed Global Reductions/Savings as well as expected staff vacancies. In addition, the 2022 budget provides examples whereby the Administration has taken on additional risk by not fully funding requirements and putting pressure to find creative solutions to cover the shortfalls:</p> <ul style="list-style-type: none"> - \$300,000 not included for insurance premium increase; - \$593,600 not included for interest revenue decrease; - \$1.25 million not included for estimated software costs, and staffing; and - \$1.23 million not included for transfer to Roadways reserves, compared to the full amount that would have been transferred to cover growth and inflation. 	<p>Initiative already underway in Saskatoon</p> <p>Council direction would be required for more information or to alter our current path.</p>
Business Travel and Meetings	This business case provides a justification for substantially reducing the amounts incurred on catering at internal meetings and for business travel (excluding training and conferences). Provision of meals, food and beverages at internal meetings has been formally discouraged through direction from the City Manager and CFO in recent times of financial challenges at The City. Similarly, there have been attempts to manage the growing expenditure on business travel which witnessed approximately 35% growth between 2016 and 2019, reaching \$1M annually. Analysis of the Business Meeting (internal only) account used for catering showed a 12% increase in expenditures in 2019 compared to 2017, reaching approximately \$1.2M. This implies an estimated annual spend on catering and internal business meetings and business travel of \$2.2M.	Ongoing base budget savings estimated of \$1.6M in 2021 and \$1.6M in 2022; Net budget impact of \$1.6M in 2021 and \$1.6M in 2022.	<p>Catering for internal meetings at the City of Saskatoon is not a common business practice. Utilizing 2019 data as the last non-covid period, internal catering services are most often utilized for advisory committee meetings, meetings with external parties as well as Committee and Council meetings which can take a significant amount of time to complete. It is estimated that the City's catering usage in 2019, the last non-Covid year, was less than 1/10 of Calgary's spend.</p> <p>In terms of business travel, the City continues to try and find more efficient ways for employees at different sites to collaborate. The pandemic and introduction of Microsoft Teams meetings are expected to continue as a regular part of business drastically reducing the need to travel between sites. In addition, the City's Travel Policy has recently been updated to provide a vehicle reimbursement equivalent to the Canada Revenue Agency maximum allowance reimbursement rate (\$0.55/km). The 2018 Service, Savings and Sustainability report stated that approx \$280,000 was saved through this work to better align reimbursement rates and criteria with industry best practice.</p>	<p>Initiative already underway in Saskatoon</p> <p>Council direction would be required for more information or to alter our current path.</p>

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Bylaw Enforcement & Animal Services CSR Worker App	Currently, the Bylaw and Animal Services area is using both CSR (Customer Service Request), a Motorola-based program to record and direct complaints, and Animal Chameleon software, (a stand-alone product used for animal shelter management) as workflow and data mining tools. CCS is attempting to find technological solutions to stream-line work completed in the 311 CSR system and create efficiencies for front line staff. One solution brought forward is utilizing the Motorola Solutions Mobile 311 App, commonly called the CSR Worker App.	Ongoing base budget savings of \$115K in 2021 and \$230K in 2022; Net budget impact of \$115K in 2021 and \$230K in 2022.	Bylaw Compliance currently uses Smartsheets to manage bylaw-related complaint intake and to facilitate inspector workflows for their investigations. It is currently a low-cost solution, though it lacks efficiencies and has no direct internal IT support. In 2023, a more robust bylaw complaint intake and workflow solution is expected to be pursued as part of Phase 3 of the LMS/E-permitting project. Budget details are in the process of being confirmed. Animal Services utilizes the Chameleon software application to support Pet Licensing, Bylaw Enforcement and Animal Intakes at the SPCA. Pet Licensing sales are processed through our point of sale system and the animal data is added to the Chameleon system automatically. We are currently upgrading Chameleon Postmaster functionality to be able to email animal services documentation. At this time Animal Services is not researching other solutions as current applications are meeting needs.	Council Direction would be required to investigate this further.
Category Management and Strategic Sourcing	Supply Management transacts the purchase of goods and services for the City of Calgary, but procurement decisions are driven by the individual client business units, creating silos in purchasing and a lack of strategic procurement. This issue can be mitigated by implementation of Category Management and Strategic Sourcing. This business case discusses the following:	Ongoing base budget savings of \$3.1M in 2021 and \$7.3 in 2022; One-time implementation costs \$700K in 2021 and \$900K in 2022; Net budget impact of \$2.4M in 2021 and \$6.4M in 2022; Capital budget impact of \$2.2M in 2021 and \$25.3M in 2022.	As part of the Fusion Implementation and the City's Supply Chain Management Modernization a transition from a transactional based approach to a strategic approach is already well under way. There are many areas in the organization where a more strategic and centralized approach could result in better value for the City. This is contingent on understanding our spend better through a newly implemented system, having appropriate resources to identify, plan and evaluate procurements as well as organizational change from a silo'd approach to a corporate approach. The City has already seen successes and savings in the applications of the strategic procurement approach.	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.
Eliminating Civic Census	The City has conducted an annual civic census since 1958. In 2019, the Government of Alberta announced that provincial grants for municipalities will no longer be tied to the population collected in a civic census. Instead, this will be managed by the Government of Alberta in collaboration with Statistics Canada. In addition, both Calgary school boards have indicated that they no longer use the civic census customized reporting, and their funding contribution to the costs will be reduced accordingly. These changes highlight a lessened need for the census. As part of the business case, two options have been evaluated. The proposed option is to eliminate the civic census, which creates a cost saving opportunity worth \$936,145 annually. Council has also asked for a review of the triennial option. Under this option, cost savings are only available in non-census years, valued at \$766,013 each year in which the civic census is not conducted.	Ongoing base budget savings of \$942K in 2021 and \$936K in 2022; One-time implementation costs \$18K in 2021 and nil in 2022. Net budget impact of \$924K in 2021 and \$936K in 2022.	The City of Saskatoon does not currently issue a civic census.	Not Applicable

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Civic Partnerships Funding	This business case focuses on Civic Partners, as defined in the Investing in Partnerships Policy that receive an annual operating grant from the City. In the full cycle approach to partnerships adopted in the Policy, partnerships are periodically assessed to ensure accountability for public investment, and effective service delivery. Civic Partners fall under eight lines of service in One Calgary, including Economic Development and Tourism, Library Services, Recreation Opportunities, Planning Development and Policy, Arts and Culture, Parks and Open Spaces, Affordable Housing and Community Strategies. The City invests in these organizations to deliver programs and services in targeted areas, develop and advance strategies and construct and manage assets.	Ongoing base budget savings of \$2.6M in 2021 and \$2.6M in 2022; One-time funding of \$2M to Special Events Fund for 2021 and nil in 2022; Net budget impact of \$601K in 2021 and \$2.6M in 2022.	The City currently has a number of grant programs for community based organizations that deliver programs, services and infrastructure in the community - such as through the Community Associations funding and support, the grants to social serving agencies, the Recreation and Parks Partnership policy and reserve also provides a mechanism for exploring partnership opportunities to leverage City funding with community support and funding. Further to this, the City already has in place Fee for Service agreements with Saskatoon Tourism and SREDA to deliver a suite of programs and services in lieu of the City taking on this role within Saskatoon. Each year these two organizations are required to provide detailed reporting and metrics on outcomes achieved tied to the funding received.	Council Direction would be required to investigate this further.
Contract Compliance	With over \$300M spent on contracted services, but with no automated contract compliance capabilities across the organization, The City is susceptible to value leakage and overspending on contracts - research shows that this can be 1%-5% of the total contract value. Manually inspecting invoices (as done at the City today) to ensure compliance to original contract terms and conditions is a time-consuming exercise which may not yield the desired results due to human error. Non-compliant spend can also be difficult to recover for the City and hence it is important for the City to improve its contract compliance capabilities.	Ongoing base budget savings/(costs) of(\$700K) in 2021 and \$400K in 2022; One-time implementation costs \$400K in 2021 and nil in 2022; One-time savings of \$2.6M in 2021 and \$4.3M in 2022; Net budget impact of \$1.5M in 2021 and \$4.7M in 2022.	The implementation of the Fusion program and the 3-way match (PO, Receipt and Invoice) moves the City away from legacy paper-based processes and associated errors. This process ensures that there are purchase orders and/or contracts in place prior to releasing of payment. It increases the visibility on contract overspends and the ability to manage them appropriately.	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.
Data Sales (Revenue)	Generate additional revenue by increasing the price of property information reports (including Tax Certificates, Assessment Information, etc.) based on jurisdictional benchmarking.	Ongoing base budget revenue increase of \$947K in 2021 and \$1.89M in 2022; One-time implementation costs of \$65K in 2021 and nil in 2022; Net budget impact of \$881K in 2021 and \$1.89M in 2022.	Following a cursory review of the City's current property information reports and associated charges it appears as the City is charging significantly less than other similar municipalities for a variety of certificates and searches. For example the online Property Search Charge for Saskatoon is currently priced at \$5 while Calgary, Edmonton and Winnipeg each charge \$28, \$18 and \$23 respectively.	Administration will report back regarding this initiative.

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Digital Service Enablement	The City can continue to increase the number of City services (both transactional and informational services) delivered through digital channels (apps and web), thus reducing the reliance on cost- and resource-intensive traditional channels (phone or in-person). Utilizing the digital channels would reduce the transactional costs by over 80% while improving transparency, responsiveness, efficiency, and effectiveness of service delivery. In addition to increasing options for accessing services through digital portals, the City must also raise citizens' awareness and participation in using digital channels by ensuring their needs (related to user-friendliness, functionality, and intuitiveness) are met through these channels.	Ongoing base budget savings of \$888K in 2021 and \$1M in 2022; One-time implementation costs \$34K in 2021 and nil in 2022; Net budget impact of \$854K in 2021 and \$1M in 2022.	The City of Saskatoon continues to take steps towards its vision of developing a Smart City strategy that will chart the City's course towards digital transformation. In the 2022-2025 strategic plan, Council prioritized the application of technology to improve online services, build out it's digital infrastructure, build partnerships to engage and assess the changing needs of citizens enabled through technology and architect and make available it's data with the objective of meeting the changing needs of residents and businesses. Implementation of an Enterprise Resource Planning tool (Fusion/SAP S4/HANA) is one of the foundational building blocks to enabling efficiencies and supporting a digital transformation . Over the past decade the City has implemented many online service options and the list continues to grow, examples include: Way2Park : Pay for parking , Epermitting : Building permits, Bidding: digital procurement, ITS (Intelligent Transportation System): Infrastructure and digitally enabled traffic and transportation needs, Numerous public facing GIS applications to provide information, Corporate online payment, Transit Mobile App.), Website enhancements. Emerging online service options include: Public Wi-Fi: Free Internet connectivity in a core neighborhood, Fibre & Municipal Area Network Strategy: Digital infrastructure strategy to enable technology solutions, CRM (Customer Relationship Management).	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.
Duplicated and Fragmented Functions	Duplication exists in several areas and can be defined as the overlap of tasks that pertain to a particular service or function within the City. This business case has identified the need to assess duplication in the context of an effective shared services model, and in exploring duplication of position titles embedded across multiple departments. The analysis required to identify this duplication can be performed in conjunction with the Organization Realignment initiative, however, if implemented in tandem, any delay would impact projected savings realized through both initiatives in 2021. Shared services at The City of Calgary are services that are held centrally and delivered across the organization to individual business units. In many cases, shared services operate with an embedded model in which service leads are designated to a particular business unit for support. Fragmentation is considered within the context of shared services, in identifying which functions operate as a centralized function, while encountering similar activities conducted as shadow functions in other departments, or business units.	Ongoing base budget savings of nil in 2021 and \$1.7M in 2022; One-time implementation costs of \$182K in 2021 and \$547K in 2022; Net budget impact of (\$182K) in 2021 and \$1.1M in 2022.	The City continues to move towards a centralized shared services model for functions such as Human Resources, Finance and Supply Chain Management. As Fusion continues to evolve and be adopted throughout the organization this will provide the mechanism for the operating areas to more easily adopt centralized services since processes will be the same whether you work at Transit, Transportation or at a Leisure Centre. Fusion also brings a variety of automated processes which has eliminated the duplication of data entry and paper and manual processes.	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.

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Energy Budgeting	This business case proposes a solution to the intersecting challenges of: a) each Service holding and managing its own risks and contingencies related to energy consumption and price volatility, and b) inconsistent Corporate incentives and mechanisms to actively manage and reduce energy consumption, including differing expectations around which business area realizes the benefit of implementing capital investments to improve energy efficiency. These two challenges have led to a current state wherein the budget process incentivizes Services to maintain a buffer in energy budgets to handle unforeseen cost increases while at the same time providing inconsistent incentives to invest in energy conservation initiatives. Some Services have intentionally used capital investments in energy efficiency to free up operating budgets to allocate towards other work, including towards other capital investments, while other Services have put their capital investment priorities elsewhere.	Ongoing base budget savings of \$1.6M in 2021 and \$1.9M in 2022; One-time implementation costs \$296K in 2021 and \$145K in 2022; Net budget impact of \$1.3M in 2021 and \$1.8M in 2022.	The COS Energy Management (EM) program is providing energy budgeting in a method that appears consistent with the Calgary proposal. The EM Program holds and manages risks and contingencies for the portfolio of buildings and allows consistent cash-flow and mitigation of price fluctuations for each individual site. The EM Program also provides consistent incentives to energy conservation since utility budgets are centrally managed. A key energy efficiency project, the Facility Improvement Program (FIP), provides the upfront capital needed to undertake energy efficiency improvements in civic facilities through borrowed funds which are repaid based on energy savings realized. The structure of the program provides incentives as Service holders do not need to source their own capital funding but rather transfer savings from their utility budgets towards loan repayment. This creates minimal burden on the service holders while still promoting energy efficiency capital investment. New initiatives such as the Integrated Energy Management Program and Carbon Budget will also provide education and understanding how energy/carbon is used and provide further incentives for reductions.	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.
External Counsel	The work directed by the Gas, Power and Telecommunications Committee (GPT) (regulatory group) currently relies on external counsel to provide all legal services to the regulatory group. There is an opportunity to reduce a portion of the external legal service and spend by shifting some of the legal work in-house. This opportunity could result in an overall savings of approximately \$125K by shifting some responsibilities to an in-house lawyer and reducing the regulatory group's reliance on external counsel services. The additional work for in-house lawyers can likely be absorbed by existing staff.	Ongoing base budget savings of \$60K in 2021 and \$125K in 2022; Net budget impact of \$60K in 2021 and \$125K in 2022.	This changes seems unique to the City of Calgary. The City Solicitor's Office provides comprehensive legal services to the City of Saskatoon. External legal counsel is only retained rarely, typically for individual files when there is a specific business reason to do so. The annual budget of the City Solicitor's Office is far less than what it would cost the City of Saskatoon to retain external legal counsel for city legal needs.	Not Applicable.
External Memberships	Reducing the number of discretionary memberships The City pays for will generate savings and provide the added benefit of developing a corporate inventory of all memberships held across the organization as well as procedures guiding the subsequent categorization and approvals of these memberships. Membership fees include payments for corporate, departmental, agency and individual memberships, registrations and licensing with accredited boards, associations, societies and similar professional and technical organizations.	Ongoing base budget savings of up to \$195K in 2021 and \$195K in 2022; Net budget impact of \$195K in 2021 and \$195K in 2022.	Utilizing 2019 information as the last non-covid period, the City spent approximately \$597,000 on memberships. This includes individual professional memberships, associations, societies as well as corporate memberships. The two largest memberships are for SUMA (\$108,000) and FCM (\$49,000). Currently, these memberships are managed at the departmental level and budgeted based on employment obligations as well as professional judgment on what memberships are valuable for our organization. Any increases to budgets must be justified through the internal and public budget process. There is currently no plan to centralize the management of these as the resources required are estimated to be equal to or outweigh the benefit.	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.

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Financial Reserves Optimization	Review the City of Calgary's reserves for their purpose, utilization, funding sources, adequacy and the reasonability of their balance, with an eye towards identifying areas where the City can capture excess annual contributions or other ongoing fiscal benefit and redirect it to general revenue to support ongoing savings, including reducing the amount collected for Provision for Reduction in Assessments.	Ongoing base budget savings of \$5M in 2021 and \$5M in 2022; One-time savings of \$14.4M in 2021 and \$2.2M in 2022; Net budget impact of \$19.4M in 2021 and \$7.2M in 2022.	<p>These reviews occur annually as the City provides an annual Reserve Sufficiency Forecast within the Business Plan and Budget Document as an appendix. As outlined in the appendix there are capital plans in place and approved to invest the reserve balances accordingly. In addition, as evidenced by the City's asset management plans there are several areas where there continue to be extensive gaps to meet the desired service levels.</p> <p>The City's current reserve structure has served the City of Saskatoon well and is evidenced by our strong Credit Rating and operating results. There are no plans to do an additional review as the Reserve Sufficiency Forecast provided annually outlines the requirements of the existing reserves. Changes to reserve contributions would have a service level impact.</p>	Council Direction would be required to investigate this further.
Fleet Operational Change	By moving all ~1,100 light duty fleet vehicles from a time-based to a use-based preventative maintenance schedule, vehicles that are currently maintained annually which have low utilization will no longer be over-maintained. The change will generate cross corporate savings, plus a range of additional benefits starting in Q1 2021.	Ongoing base budget savings of \$36K in 2021 and \$36K in 2022; One-time savings of \$24K in 2021 and nil in 2022; Net budget impact of \$60K in 2021 and \$36K in 2022.	The majority of Fleet Services light duty vehicles are already maintained on use-based intervals. A smaller portion of seasonal units are maintained on a time based (end of season) schedule. There is very little opportunity to further improve on maintenance schedules and generate savings.	<p>Initiative already underway in Saskatoon</p> <p>Council direction would be required for more information or to alter our current path.</p>
Fleet Operator Management	By leveraging vehicle telematics solutions, The City will improve operator behaviour through enhanced reporting, accountability practices and targeted training. Two specific beneficial outcomes—reduced discretionary idling and avoidable collisions—are explored in detail. Recommended reduction targets are set for 2021 and 2022: *Reduced idling for light duty fleet by 40% of current levels in 2021 and 80% of current levels in 2022; *Reduced idling for medium & heavy duty fleet by 30% of current levels in 2021 and 60% of current levels in 2022; *Reduced idling for equipment by 20% of current levels in 2021 and 40% of current levels in 2022; *Reduced number of avoidable collisions by 10% of current numbers in 2021 and 35% of current numbers in 2022.	Ongoing base budget savings of \$193K in 2021 and \$407K in 2022 • Net budget impact of \$193K in 2021 and \$407K in 2022.	GPS devices have been installed on all civic fleet vehicles and equipment. This allows for reporting of idling using information that is collected by these devices. An anti-idling strategy will be implemented in 2022/23 once the full transition from M5 to SAP has been completed and standard reporting enabled. Reduction targets will be established based on the current idle rates and an analysis of discretionary idling. Other improvements will also be explored such as improved driver behaviour, routing efficiencies etc. Improved driver behaviour is expected to lead to reduction in avoidable collisions.	<p>Initiative already underway in Saskatoon</p> <p>Council direction would be required for more information or to alter our current path.</p>

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Fleet Utilization	By implementing FlexFleet (a system where vehicles are shared amongst City of Calgary services in order to avoid underutilization of vehicles), multi-purposing and standardization of vehicles and equipment, The City will improve utilization and reduce the size and cost of fleet. These modernization efforts that leverage existing initiatives will derive a range of financial and non-financial benefits. A broader change management plan will be required to implement this program level change. As internal projects, there is no service impact expected for citizens.	Ongoing base budget savings of \$172K in 2021 and \$645K in 2022; Net budget impact of \$120K in 2021 and \$593K in 2022	Fleet Services is continually working with internal user groups to reduce underutilization through its fleet management practices and regular communication with the user groups. Multi-purposing and standardization has taken place where opportunities existed, however there are some user groups with specific work requirements (SLP, Water and Sewer etc.) and in those instances multipurposing and standardization options are limited.	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.
Future of Office Work & Footprint Reduction	This case explores the idea of making mobile working arrangements more permanent in a post COVID world. It proposes three ways to explore this: a)S Short term: Maintain the office workforce in its current state through 2021, with flexibility, and capture related savings; b) medium term: Do the work to provide the basis (i.e. evidence) for a long-term, intentional target for the City's workstyle mix in line with savings goals and cultural goals; and c) longer-term: Make intentional changes to how the City supports a greater population of mobile office workers, scale The City's existing facility consolidation strategies to the degree afforded by the demands of the shifted workforce.	Ongoing base budget savings of \$513K in 2021 and \$513K in 2022; One-time implementation costs of \$204K in 2021 and nil in 2022; Net budget impact of \$309K in 2021 and \$513K in 2022; Long-term facility consolidation savings are potentially material and related to volume of permanent workstyle change adoption.	The City is currently undergoing a work from home pilot, which includes a combination of full-time work from home arrangements and hybrid work from home arrangements. One of the determining factors for this pilot is in order to be eligible there must be a benefit to the City either through cost/space savings or efficiencies. The pros and cons of this pilot will be evaluated at a later date in order to determine whether this becomes a permanent program at the City.	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.
In Source Maintenance of Fire Dept Light Duty Vehicles	By insourcing maintenance of all 110 Calgary Fire Department (CFD) light fleet vehicles, The City can realize some financial benefit. CFD currently outsources maintenance of light fleet to the private sector and has no contractual obligations to continue using the current provider in place. There is no impact to citizens expected from this operational change.	Ongoing base budget savings of \$73K in 2021 and \$77K in 2022; Net budget impact of \$73K in 2021 and \$77K in 2022.	Approximately 80% of small fleet vehicle maintenance is outsourced at SFD. The residual 20% is retained to ensure that in-house mechanics are fully utilized between Fire Apparatus repairs and maintenance. Calgary's review forecasts approximately \$75K in annual savings through transition to an in-source maintenance program. As SFD is significantly smaller and has less small fleet vehicles than Calgary there would be minimal opportunity for any potential savings.	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.
Process Automation	Explores a first wave within a greater Process Automation program. Its scope is limited to four key process areas for this first wave: Accounts Payable, Position Change Requests, Inventory Management, and Purchase Order Management. While these automations are executed to demonstrate early success, a Centre of Excellence will be established using existing staff to identify/sustain ongoing automation and improvement efforts, generating new savings long after the SAVE timeframe has passed.	Ongoing base budget savings of \$483K in 2021, \$1.7M in 2022, and \$2.42M per annum at full realization in 2023; One-time implementation costs of \$288K in 2021 and \$252K in 2022•Net budget impact of \$195K in 2021 and \$1.4M in 2022.	The City's Fusion initiative automates and removes paper processes for a variety of administrative functions including those outlined here. It is important to note that the system has also brought enhanced internal controls which also require resources to properly follow and manage. The City continues to go through the Fusion transition including system implementation and organizational change management in 2022. Future reporting will be provided regarding this and the associated benefits realized.	Initiative already underway in Saskatoon Council direction would be required for more information or to alter our current path.

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Span of Control	Align The City of Calgary's span of control and managerial layers to leading practice. Determine the optimal span of control by accounting for nuances that may exist across functions and levels of hierarchy. Consider the type of work, complexity of work, and similarity of work when determining the optimal span of control for each supervisor.	Ongoing base budget savings of \$4.2M in 2021 and \$8.4M in 2022; One-time implementation costs of \$6.2M in 2021 and nil in 2022; Net budget impact of (\$1.9M) in 2021 and \$8.4M in 2022.	The City does not have a Corporate Standard or oversight for this purpose as the City operates in a variety of different businesses each with their own unique requirements from a supervision/management perspective. Although no corporate oversight process exists, the City does encourage an evaluation of organizational structure and positions when they become vacant. New positions receive the highest level of internal scrutiny through the annual budget process to ensure they are required. In addition, Leaders at the City are currently enrolled in a revitalized Leadership Training offering to ensure that managers have the knowledge and tools to effectively assess and manage performance. This training is aimed to further enhance the tools of our leaders in many areas including the ability to build an effective and high functioning organizational structure and team.	Council Direction would be required to investigate this further.
Value Added Fitness/ Nutrition Services for Firefighters	This measure proposes to review the volume of some discretionary fitness and nutrition services (e.g. individualized nutrition counselling, weekly workout plans) currently provided to firefighters and finding other efficiencies within the Wellness Centre to realize cost savings. The change to services offered by the Wellness Centre will be minimal, with only some discretionary fitness and nutrition services impacted (reduced offering, but not eliminated). Ultimately, the business case would lead to cost savings without having a significant impact on the range of services provided to firefighters, maintaining Calgary's position as a leading municipality in Canada for firefighter wellness.	Ongoing base budget savings of \$379K in 2021 and \$418K in 2022; One-time implementation costs of \$54K in 2021 and nil in 2022; Net budget impact of \$325K in 2021 and \$418K in 2022.	The SFD has a total Health and Wellness operating budget of \$35,000 per year. This includes items such as Joint funding with IAFF for fitness equipment, funding for critical incident stress management, access to work related immunizations and bi-annual audiology testing. The Health and Wellness program at SFD is significantly smaller than Calgary and has minimal opportunity for any potential savings.	Not Applicable.