The ZBR program is mandated to deliver:

- Substantial efficiency gains including cash savings, productivity gains and cost avoidance.
- Tangible improvements in service effectiveness including service outcomes, customer satisfaction, employee morale, safety and partner relationships.
- Increased ability to identify and deliver further efficiency and effectiveness improvements internally.

The ZBR program is mandated to deliver:

- Increased ability to identify and deliver further efficiency and effectiveness improvements internally.
- Tangible improvements in service effectiveness including service outcomes, customer satisfaction, employee morale, safety and partner relationships.
- Substantial efficiency gains including cash savings, productivity gains and cost avoidance.

The Zero-Based Review (ZBR) program exists to:

- Increase the value Calgarians get from their tax dollars by improving the efficiency, effectiveness and sustainability of services; and
- Build the organization’s capacity for continuous service improvement.

The Program complements The City’s other continuous improvement activities by adding a periodic, more thorough review of whether the right services are being provided in the right way.

It also helps to support internally-driven continuous improvement by developing skills, tools and other resources.

The ZBR program is mandated to deliver:

- Substantial efficiency gains including cash savings, productivity gains and cost avoidance.
- Tangible improvements in service effectiveness including service outcomes, customer satisfaction, employee morale, safety and partner relationships.
- Increased ability to identify and deliver further efficiency and effectiveness improvements internally.

The ZBR program is mandated to deliver:

- Substantial efficiency gains including cash savings, productivity gains and cost avoidance.
- Tangible improvements in service effectiveness including service outcomes, customer satisfaction, employee morale, safety and partner relationships.
- Increased ability to identify and deliver further efficiency and effectiveness improvements internally.

The ZBR program is mandated to deliver:

- Substantial efficiency gains including cash savings, productivity gains and cost avoidance.
- Tangible improvements in service effectiveness including service outcomes, customer satisfaction, employee morale, safety and partner relationships.
- Increased ability to identify and deliver further efficiency and effectiveness improvements internally.
The Fleet ZBR recommendations have been implemented, which primarily focused on internal re-alignment. Fleet Services continues to assess its business model and make improvements as required. A current focal point is utilization and standardization of the fleet.

The Parks ZBR is nearing full implementation – by the end of 2017, Parks will have implemented 20 of the 22 recommendations. Information on the final stages of implementation will be brought forward in the Q4 2017 ZBR program update.

The Roads ZBR has resulted in better than expected efficiencies. While implementation is still in progress, realized benefits have already exceeded the upper estimate identified in the ZBR, with additional efficiencies expected in 2017.

The Water Services ZBR implementation is well underway. Water Services has already realized $1.8 million in financial benefits and is on track to realize the balance of identified benefits by 2020, including customer service improvements.

The Fire ZBR implementation has so far resulted in $3.1 million in annual savings. Fire is on track to achieve the balance of identified savings by the end of 2018.

The Calgary Transit ZBR plan for implementing the recommendations is attached to this report for information (Attachments 3 and 4).

The Water Resources ZBR implementation is complementary to other efforts underway in the Water Utility to identify budget reductions (PFC2017-0402). To ensure alignment, a deferral is being requested to bring the ZBR implementation plan forward in Q2 2018.

The Calgary Building Services ZBR recommendations were presented to Council in November 2016. Details on implementation will be brought forward in Q4 2017.

The Recreation ZBR is developing recommendations to align Recreation services to the needs of target customers. These recommendations will be presented in Q4 2017. The second phase of the ZBR will commence later this year and will examine how future recreation facilities constructed by The City should be operated.

The first support service ZBRs are currently identifying customer pain points and prioritizing opportunities for improvement. Selected deep dive areas arising from this work will be presented in Q4 2017.