

Background and Previous Council Direction

Background

The Zero-Based Review (ZBR) program was established in 2011 and focused on thorough reviews of specific areas to determine whether the right services are being provided in the right way. This program completed 12 ZBRs, which together reviewed 76% of The City’s operating budget. The total predicted annual financial gains after implementation are between \$64 million and \$80 million. Beyond financial gains, over half of ZBR recommendations identified improvements to service effectiveness.

In 2019, Council directed Administration to identify at least \$74 million in operational savings to meet fiscal challenges faced by The City – the Solutions for Achieving Value and Excellence (SAVE) program was developed to meet this need. As a result, the ZBR program was paused so that all efforts could be directed to support SAVE. The SAVE program utilized external consultants to support identification of opportunities and the development of proposals. Over the course of 2020 and 2021, the SAVE program successfully met its objectives – it helped modernize City services and delivered a total of \$78.6 million in operational savings.

Previous Council Direction

DATE	REPORT NUMBER	DIRECTION/DESCRIPTION
11/8/2021	C2021-1436	<p>Approval of SAVE results in 2022 Adjustments</p> <p>As part of the 2022 Adjustments to the 2019-2022 Service Plans and Budgets, Council approved a total of \$52.2 million in base savings resulting from the SAVE program.</p>
11/9/2020	C2020-1215	<p>Approval of SAVE results in Mid-Cycle Adjustments</p> <p>As part of the Mid-Cycle Adjustments to the 2019-2022 Service Plans and Budgets, Council approved a total of \$26.4 million in base savings resulting from the SAVE program.</p>
04/06/2020	PFC2020-0284	<p>Recommendation to pause ZBRs to support SAVE</p> <p>Council approved the recommendations from the Solutions for Achieving Value and Excellence Program Update, which included “that Council commit to trust the processes and endeavor to provide confidence to citizens and encouragement to staff”.</p> <p>Council also directed Administration to:</p> <ol style="list-style-type: none"> 1. Pause new Zero-Based Reviews (ZBRs) for the duration of 2020 and 2021; 2. Incorporate reporting on prior ZBRs into SAVE program updates; and 3. Direct all savings-seeking initiatives into SAVE.

DATE	REPORT NUMBER	DIRECTION/DESCRIPTION
7/29/2019	Notice of Motion 2019-1011	<p>Direction to seek external consultant support for SAVE</p> <p>This Notice of Motion directed Administration to seek proposals from external experts to assist Council and Administration to achieve savings on the delivery of municipal services, capitalize on revenue generation opportunities, and identify short and longer-term efficiencies, all while considering Citizen Priorities and Council Directives within an environment of economic restraint.</p>
07/16/2019	C2019-0883	<p>SAVE program introduced to Council</p> <p>The Solutions for Achieving Value and Excellence (SAVE) program, previously known as the Strategy for Improving Service Value, was introduced to Council.</p>
11/15/2016	PFC2016-0883	<p>Approval of new ZBR approach</p> <p>Approval of a new ZBR program mandate and reporting approach to enable the program to continue delivering results in the face of changing circumstances and new requirements.</p>
06/14/2011	C2011-55	<p>Establishment of ZBR program</p> <p>Council approved Administration's proposed strategy for ongoing improvements to service efficiency and effectiveness, which included a "zero-based" review approach.</p>