

Service Improvement in 2023-2026

RECOMMENDATION:

That the Executive Committee recommend that Council direct Administration to close out the Zero-Based Review program.

HIGHLIGHTS

- As we move into the 2023-2026 Service Plans and Budgets cycle, our service improvement work is at a transition point. The Zero-Based Review (ZBR) and Solutions for Achieving Value and Excellence (SAVE) programs have reached their conclusion, and we are launching a new approach to service improvement for 2023-2026.
- **What does this mean to Calgarians?**
Administration is committed to continually finding ways to deliver faster and better services for Calgarians. Our new approach will energize, empower and amplify service improvement efforts across the organization. We will de-risk and accelerate improvement initiatives where possible, helping to achieve results quickly for Calgarians.
- **Why does this matter?**
This report provides assurance of Administration's commitment to continuous improvement over the next four years and beyond. The new program is one tool that will help ensure service improvement initiatives within the approved 2023-2026 Service Plans and Budgets are delivered successfully.
- Administration requires direction to close out the ZBR program, as the most recent Council direction was to pause the program ([PFC2020-0284](#)).
- Background and Previous Council Direction is included as Attachment 1.

DISCUSSION

Continuous improvement of City services has and will continue to be a priority for Administration. This is evidenced by the 300+ service improvement initiatives identified within the approved 2023-2026 Service Plans and Budgets ([C2022-1051](#)).

The mandate of the new Corporate Planning & Financial Services department includes enabling others to evolve and modernize their service delivery. We do this by providing foundational systems, expert advice, and business improvement consulting. A new service improvement program will fulfill this mandate by helping to ensure the 2023-2026 service improvement initiatives have the capacity, resources and tools they need to be successful, and will better communicate the results of this work as they come to fruition.

The new approach builds on the strong foundations of the ZBR and SAVE programs. These two programs delivered significant results for Calgarians and have now reached their natural conclusion. Going forward, we will leverage the tools and techniques developed through the ZBR and SAVE programs, together with those available from other teams across the organization (including the Innovation Lab, Organizational Development, Service Excellence divisions and 311). We will also support implementation of any outstanding initiatives or recommendations made through the ZBR and SAVE programs.

More information about our new approach to service improvement, as well as a summary of results achieved by the SAVE and ZBR programs, can be found in Attachment 2.

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EXTERNAL ENGAGEMENT AND COMMUNICATION

- | | |
|--|---|
| <input type="checkbox"/> Public engagement was undertaken | <input type="checkbox"/> Dialogue with interested parties was undertaken |
| <input type="checkbox"/> Public/interested parties were informed | <input checked="" type="checkbox"/> Public communication or engagement was not required |

Public engagement was not required for this specific report; however, our new approach to service improvement was informed by the results of public engagement conducted for the 2023-2026 Service Plans and Budgets. That engagement found Calgarians continue to have high expectations about receiving value for services. They also expect The City to continuously improve the efficiency of services. The new program will help Administration meet those expectations and improve communication with Calgarians about how our service improvement efforts are making their lives better every day.

IMPLICATIONS

Social, Environmental and Economic Implications

The new program will support a wide variety of service improvement initiatives across the organization, which includes initiatives aimed at improving social well-being, climate resilience and financial sustainability.

Service and Financial Implications

Existing operating funding - base

Leadership and coordination of the service improvement program will be funded using existing resources within Corporate Planning & Performance (repurposing resources previously focused on managing and delivering the SAVE and ZBR programs). The program will also be supported by existing service improvement teams across the organization.

RISK

With over 300 service improvement initiatives planned for 2023-2026, it will be challenging for Administration to dedicate sufficient time and energy to all these initiatives while also meeting the ongoing demands of service delivery. The new service improvement program will help mitigate this risk by providing dedicated corporate resources to support these initiatives. In addition to internal consulting services, the new program will provide self-serve tools and training to support as many initiatives as possible in an efficient manner.

If the recommendation to close out the ZBR program is not approved, there would be a lack of clarity around where to focus corporate service improvement resources. Services have not planned for additional ZBRs in their 2023-2026 Service Plans and Budgets, and therefore we would need to reprioritize other service improvement work to free up capacity. Further, the organization may lose momentum that has been building around the new program and would need to re-evaluate the approach to service improvement in 2023-2026.

**Corporate Planning and Financial Services Report to
Executive Committee
2022 December 14**

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EC2022-1304
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ATTACHMENTS

1. Background and Previous Council Direction
2. Service Improvement at The City
3. Presentation

Department Circulation

General Manager/Director	Department	Approve/Consult/Inform
Carla Male	Corporate Planning & Financial Services	Approve
Doug Morgan	Operational Services	Inform