

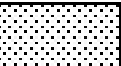


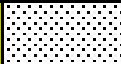


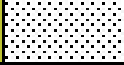


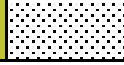


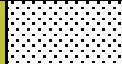


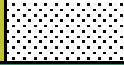


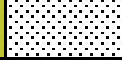
## Draft Schedule of Zero-Based Reviews in 2015-2018

	2014	2015	2016	2017
Water Services		*		
Calgary Fire Department		*		
Transit				
Water Resources				
Inspections & Permit Svcs.				
Recreation				
Corporate Properties & Buildings				
Law				

### Approximate ZBR Project Timeline (2015-2018): 9 to 12 months

1	2	3	4	5	6	7	8	9	10	11	12
Data Collection (Completion)											
Consultant Selection	Evaluation and Analysis: In-depth analysis, & Development of Business Cases and Recommendations						Decision Making		Project Continuation (if necessary)		
High-level Analysis								Final Report (*)			

## Draft Schedule of Zero-Based Reviews in 2015-2018

	2017	2018	2019
Corporate Properties & Buildings	*		
Law	* 		
Functional review (TBD)	  * 		
Information Technology	  * 		
Env. & Safety Management	  * 		
Functional review (TBD)		  * 	
Finance & Supply and CFOD Other		  * 	
Local Area Planning & Impl.		  * 	

**Draft Schedule of Zero-Based Reviews in 2015-2018**

	Subject	Gross Op. Expenditure Budget (\$000) as of June 30, 2013	% of City's** Gross Operating Budget Expenditures as of June 30, 2013	Total 2013-2017 Capital Budget (\$000) as of June 30, 2013
2012-2014	Fleet	81,830	3.3%	144,031
2012-2014	Parks	95,095	3.8%	176,805
2012-2014	Roads	193,215	7.7%	176,579
2012-2014	Water Services	159,439	6.3%	0
2012-2014	Calgary Fire Dept.	201,457	8.0%	186,870
2015-2018	Transit	381,060	15.2%	593,749
2015-2018	Water Resources	360,415	14.3%	640,592
2015-2018	Inspections & Permit Svcs.*	31,677	1.3%	4,536
2015-2018	Recreation	85,661	3.4%	150,821
2015-2018	Corp. Properties & Buildings	65,653	2.6%	273,127
2015-2018	Law	43,965	1.7%	1,486
2015-2018	Functional review (TBD)	TBD	TBD	TBD
2015-2018	Information Technology	99,812	4.0%	77,842
2015-2018	Env. & Safety Management	12,468	0.5%	3,340
2015-2018	Functional review (TBD)	TBD	TBD	TBD
2015-2018	Finance & Supply and CFOD Other	69,538	2.8%	5,367
2015-2018	Local Area Planning & Impl.*	31,677	1.3%	4,536
<b>2018 Estimate**:</b> Percentage of city services will have undergone a ZBR by 2020 (Target 80%)			76.1%	-

\* Budgets estimated based on 1/3 of total DBA and LUPP

\*\* Measured by gross operating expenditure budget of reviews initiated. Excludes GM offices, Calgary Housing Company, Civic Partners, Council, Corporate Programs, Calgary Parking Authority, Calgary Police.