Draft Schedule of Zero-Based Reviews in 2015-2018

54 Zero-Based Review Program 2015-2018 Att2.pdf		2014	2015	2016	2017
Reviev	Water Services		*		
/ Progra	Calgary Fire Department		*		
am 201					
5-2018	Transit		*		
Att2.p	Water Resources		*		
df	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
1000-000-000-000-000-000-000-000-000-00	llection letion)										
Consultant Selection		Evaluation and Analysis: In-depth analysis, & Development of Business Cases and Recommendations			Decision Making Project Continuation (if necessary)						
High-leve	l 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.			* *************************************

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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
2018 Estima 30%)	te**: Percentage of city services will h	ave undergone a ZBR by 2020 (Target	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 Hoursing Company, Civic Parners, Council, Corporate Programs, Calgary Parking Authority, Calgary Police.