

CITY OF CALGARY
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ITEM: *Admin Presentation*
PFC2013-0751
CITY CLERK'S OFFICE

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Roads Zero-Based Review: Results of the High Level Analysis

City Manager's Report to the Priorities &
Finance Committee 2013 December 10
PFC2013-0751

10/12/2013

ISC: Unrestricted

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THE CITY OF CALGARY

ZBR Method and Approved Schedule

May
2013

Dec.
2013

May
2014

Pre-ZBR
work
phase

Phase 1: Project
Initiation

Phase 2: Project
Analysis &
Evaluation

Phase 3:
Development of
Options and
Recommendations

Phase 4: Decision
Making

Phase 5:
Implementation by
the Business Unit

High-
level
analysis

In-depth
analysis

10/12/2013

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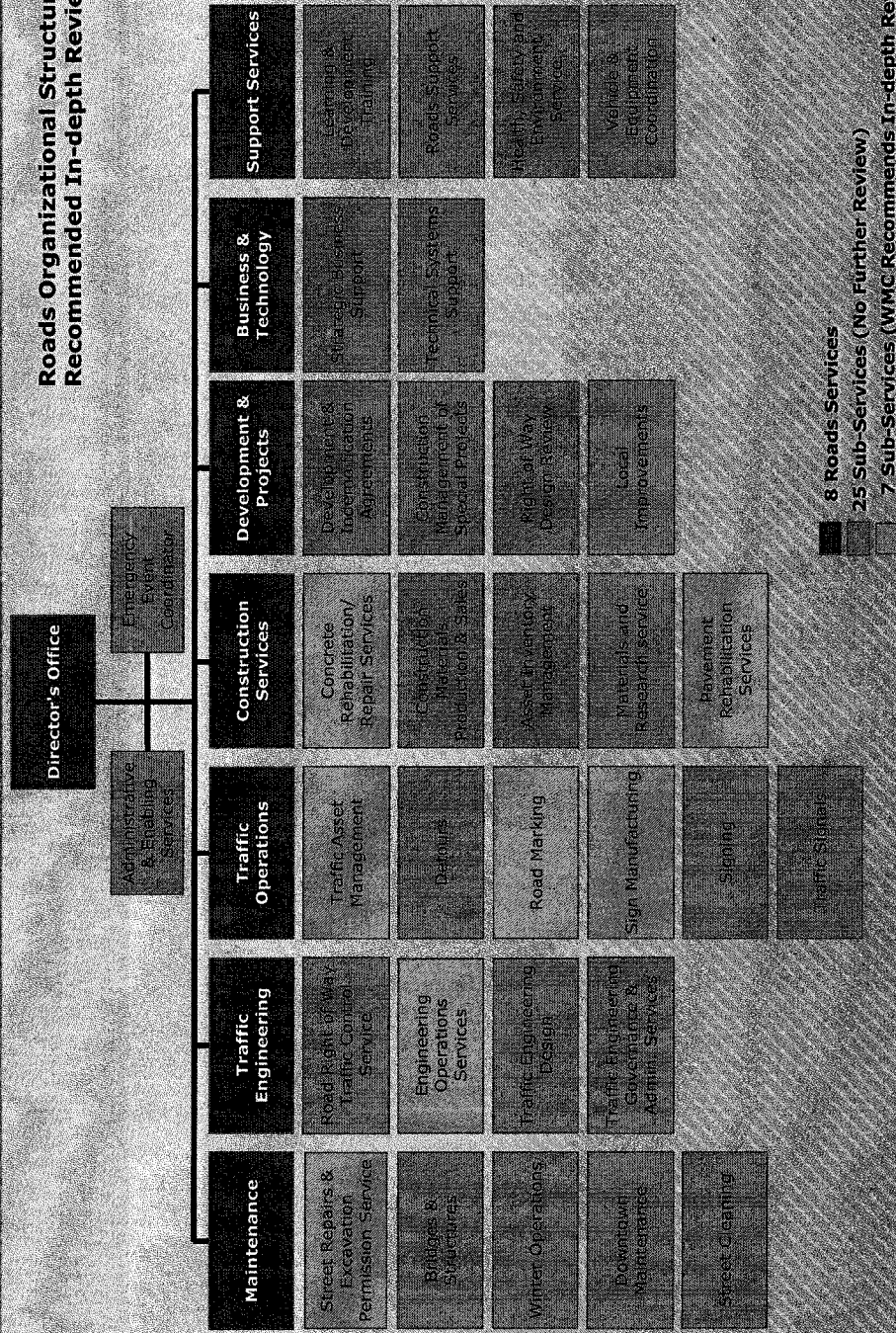
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Roads ZBR Results of High Level Analysis

Roads Organizational Structure & Recommended In-depth Reviews

WMC has identified seven sub-services for a further in-depth review that have the greatest potential for identifying improvements to their effectiveness or efficiency.



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10/12/2013

Other WMC Findings

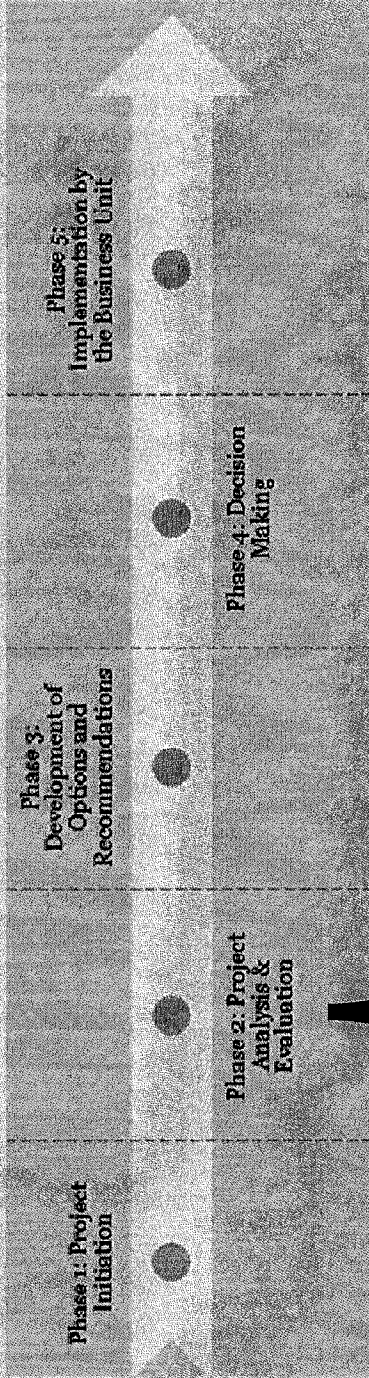
- City of Calgary outperforms the median score for municipalities in Road Maintenance in four out of five Ontario Municipal Benchmarking Initiative (OMBI) performance measures
- The Roads Business Unit has achieved:
 - High levels of citizen satisfaction in 14 out of 29 citizen satisfaction measures
 - Reasonable or acceptable levels of citizens satisfaction in another 10 out of 29 citizen satisfaction measures
 - A satisfaction level of 82% or higher for Downtown Maintenance and other business areas (from 2006 to 2012)
- Improvements in satisfaction for the Winter Maintenance service:
 - 62% in 2009 to 80% in 2012 for Main Roads.
 - 32% in 2009 to 60% in 2012 for Neighbourhood Roads

ZBR Method and Approved Schedule

May 2013

Dec. 2013

Sept 2014
(Final Report)



Pre-ZBR
work
phase

High-level analysis

In-depth analysis

10/12/2013

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THE CITY OF CALGARY

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Summary of Recommendations

(detailed recommendations for PFC approval are in PFC2013-0751 cover report)

- 1) Receive for information the Roads ZBR High Level Report from Western Management Consultants (Attachment 2).
- 2) Approve the Steering Committee's response (Attachment 3) to the Consultant's report, which accepts WMC recommendations for seven sub-services to undergo an in-depth review:
 - Traffic Asset Management (Street Lights only)
 - Road Marking
 - Engineering Operations Service (Traffic Management Centre only)
 - Sign Manufacturing
 - Pavement Rehabilitation
 - Street Excavation and Permission Service
 - Construction Materials Production and Sales Service (Gravel Crusher only)
- 3) Approve the Final Report of the Roads ZBR to the Priorities and Finance Committee no later than September 2014.

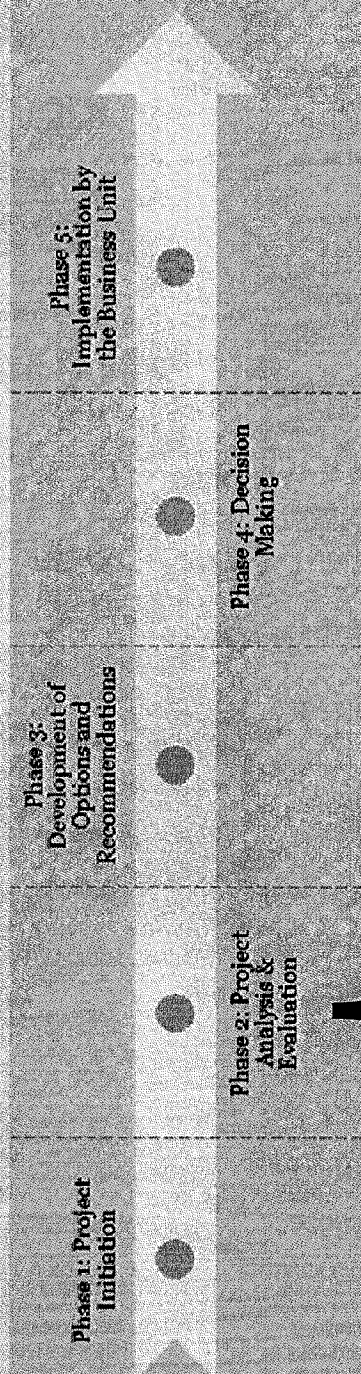


Roads Zero-Based Review: Results of the High Level Analysis

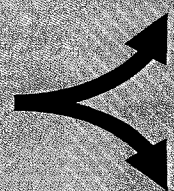
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ZBR Method and Approved Schedule

May 2013 Dec. 2013 May 2014



Pre-ZBR work phase



High-level analysis

In-depth analysis

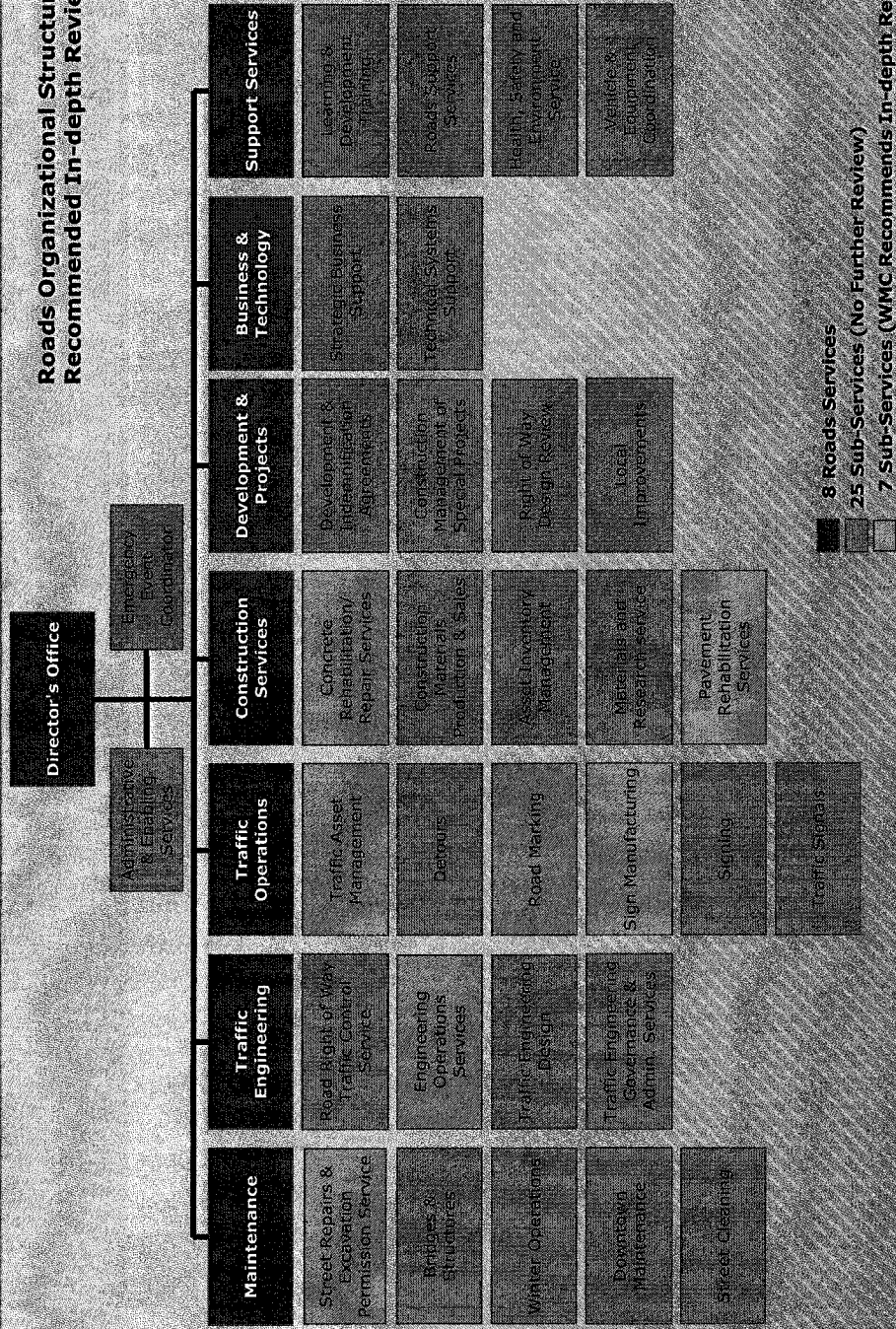
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Roads ZBR Results of High Level Analysis

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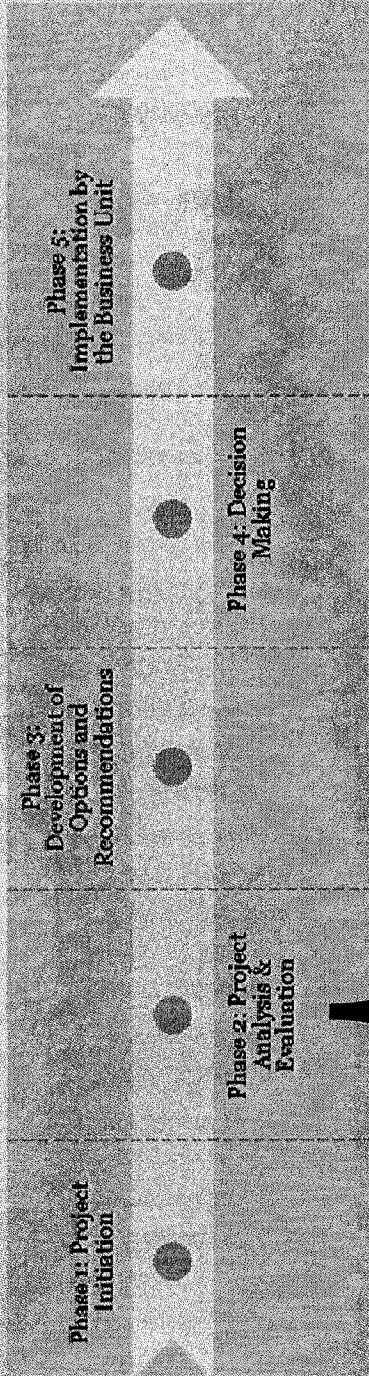
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ZBR Method and Approved Schedule

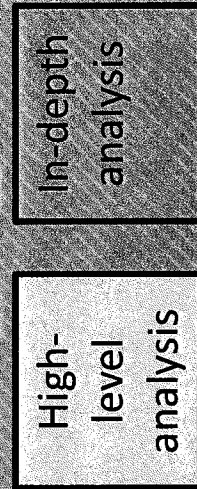
May 2013

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(Final Report)



Pre-ZBR work phase



5

10/12/2013

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