









To date, the implementation of the recommendations from the **Parks ZBR** has resulted in annual ongoing gains of \$3.0M (up from \$2.4M in 2017). In conjunction with Recreation, Parks completed and is now implementing work from the Sport Field Strategic Plan. With Parks now moving into sustainment activities as they relate to the ZBR recommendations, a Parks ZBR closeout report is planned for the next ZBR Program Report.



A final implementation report on the **Roads ZBR** is included as Attachment 3. \$10M in variable annual gains were realized over four years (an average of \$2.5M per year). Roads' realized annual recurring gains were \$345K every year since 2015. Please refer to the attachment and cover report for more details. Note that a correction has been made where onetime amounts were previously reported as recurring.



The **Water Services ZBR** implementation is well underway. Annual financial gains in 2018 were \$7.0M with an additional \$2M in one-time only gains in 2017, outperforming predicted gains.



The **Fire ZBR** implementation has resulted in \$14.1 million in annual gains in 2018 (up from \$5M in 2017), inline with predicted gains. Fire is developing a Training Academy Master Plan (to be completed in 2019) which will identify strategies to address the revenue challenges the Training Academy faces in this economy. The Training Academy itself has already generated \$73,800 in revenue for 2018, plus \$236,535 of in-kind facility rentals to The Corporation.



The **Calgary Transit ZBR** started realizing financial gains in 2017. In 2018, \$3.7 million in annual ongoing gains have been realized (up from \$1.1M in 2017), with additional benefits to be realized each year until 2021. Implementation work on the Janitorial and Outside Maintenance recommendation and the Rail System Communications recommendation is complete and benefits were realized at the start of 2018.



All of the recommendations from the **Water Resources ZBR** are being implemented with gains being realized. A total of \$22.5 million has been realized since 2017 (average of \$11.2M per year). Financial gains are expected to be fully realized by 2022. Implementation of the customer delivery and service levels ZBR recommendations will wrap up in 2026.



Substantial progress has been made on all recommendations in the **Calgary Building Services ZBR**, which started realizing efficiencies in 2018. This cost avoidance will continue and is projected to reach \$4.6M by 2022. Moving services online and realizing efficiencies in inspections services are the primary factors that will increase the annual gains between 2019-2022.



Implementation planning on the **Recreation ZBR** has already begun and will be presented in a future report.



The **IT ZBR** has defined and developed all seven identified opportunities which are now moving into the Implement phase. Implementation of one of these opportunities is already complete and two are well underway.



The **Shared Challenges of the Internal Services ZBR** already has two opportunities in process. Intensive work began in the fall of 2018 to develop options to improve The City's use of Internal Recoveries.



**Next ZBR Program Report: Summer 2019**