



2019October31SpecialOpenSessionFINAL\_001

# ROTHESAY

SPECIAL SESSION COUNCIL MEETING  
Thursday, October 31, 2019  
8:15 am  
COMMON ROOM TOWN HALL  
AGENDA



1. **APPROVAL OF AGENDA**
2. **PRESENTATIONS**
  - 2.1 **EDGSJ (Economic Development Greater Saint John)**  
Presentation Ron Gaudet, CEO for EDGSJ
  - 2.2 **Saint John Sustainability Plan: Addressing the Deficit 2021-2022**  
Presentation Saint John Mayor Don Darling
3. **NEXT MEETING**  
**Public Hearings (2) TUESDAY, November 12, 2019 commencing at 7:00 pm**  
**Regular Meeting TUESDAY, November 12, 2019 following public hearings**  
**Special Budget Meeting TUESDAY, November 26, 2019 at 7:00 pm**
4. **ADJOURNMENT**

**Rothesay Council  
Presentation  
Oct. 31, 2019**



**ECONOMIC  
DEVELOPMENT**

GREATER SAINT JOHN

## 2018 Highlights

- A year of listening, researching, and assessing
- Development of a 3 year plan
- A year of focus, internal review, and alignment
- Built partnerships to enable plan implementation



## Areas of Focus



## 3 Year Plan



### INCREASE IN EMPLOYMENT

- **2.5% increase per year** (from 62,500 to 67,305)

### INCREASE IN LABOUR FORCE

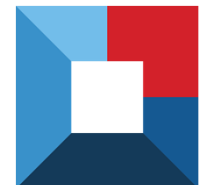
- **2.5% increase per year** (from 66,600 to 71,720)

### INCREASE IN GDP

- **0.5% greater than provincial GDP**  
(average 1%)

### INCREASE IN CONSUMER CONFIDENCE

- **by 1 index point per year** (average of 99.1)



# Reporting

## MONTHLY PROGRESS DASHBOARD: SEPTEMBER 2019

By focus area

### 1 WORKFORCE DEVELOPMENT

Attract and retain talent to support the growth of our existing companies and attract new companies to our region.

**YEAR ONE TARGET**  
Work with 30 companies to fill 350 stagnant jobs (posted for at least 90 days and still unfilled).

**STATUS COMPLETE**  
We have achieved our target for the year.

**YTD PROGRESS: 350 jobs filled.**

**WINS & ACHIEVEMENTS THIS MONTH**  
Our Talent database has been refreshed, and we now have 887 active clients interested in working and living in Saint John. The highest concentration of candidates are those with skills and experience in Information Technology at 220 candidates. Contact us to explore this talent.

**CONCERNS AND CHALLENGES THIS MONTH**  
International students have arrived at NIDIC and UNBSJ and many are looking for part-time work. Consider hiring an international student to help provide them with Canadian work experience and fill open positions.

### 2 BUSINESS INVESTMENT & INNOVATION

Promote the value proposition for investment, and support companies in being globally competitive.

**YEAR ONE TARGETS**  
A: Business Investment – 300 jobs created through investment attraction.  
B: Innovation – develop concept, test feasibility and secure partner buy-in for an Innovation District.

**STATUS**  
Green means go: we are on-track for target achievement.

**YTD PROGRESS: 303 jobs filled.**

**WINS & ACHIEVEMENTS THIS MONTH**  
Three site visits with potential companies considering Saint John were conducted.

We are continuing to attract increased interest from PNP newcomers/entrepreneurs.  
Innovation District Taskforce has been established and initial meeting was held.

### 3 ENTREPRENEUR DEVELOPMENT

Build the Saint John entrepreneurial ecosystem with a focus on scalable start-ups.

**YEAR ONE TARGETS**  
Support the launch of 30 start-ups and 60 new jobs.

**STATUS**  
Green means go: we are on-track for target achievement.

**YTD PROGRESS: 29 start-ups launched.**

**YTD PROGRESS: 47.5 jobs created.**

**WINS & ACHIEVEMENTS THIS MONTH**  
Financing provided to new businesses: \$0.  
Leveraged funds secured by new businesses: \$0.  
No new Impact Loans were approved.  
On September 16th we launched our first 6 month Paid Start Up program with 8 Participants. This group includes revenue generating and ideation stage businesses.

The Idea Centre has expanded its program by offering both a morning and afternoon "class". We continue to support Anglophone South School District as our flagship program is duplicated in other areas of the province.

### 4 MARKETING GREATER SAINT JOHN

Tell the Greater Saint John story to attract people, investment and support the growth of our companies.

**YEAR ONE TARGET**  
Collaborate with agencies/municipalities to create a shared marketing tool box, complete an economic development marketing plan for Greater Saint John and acquire resources to implement the campaign.

**STATUS**  
Green means go: we are on-track for target achievement.

**YTD PROGRESS**  
Dear GSJ was presented to the board on Sept 26 and released publicly on September 27. As part of the launch campaign a full-page ad in the TJ was published on Saturday Sept 28 and the report was promoted through our social channels. Dear GSJ caught media attention, resulting in articles in both the TJ and Huddle. Efforts to promote the report continue into October.

**Digital Tracking**  
In September we posted 5 blog posts, and a combined total of 55 messages were sent across Twitter, Facebook, Instagram and LinkedIn garnering over 41k in impressions and 1,705 engagements.

## QUARTERLY REPORT Q2 2019

04/19 - 06/19

**ECONOMIC DEVELOPMENT**  
GREATER SAINT JOHN

## letter REPORT TO THE COMMUNITY

# Dear GSJ

2019 CONTEXT Q&A with Ron Gaudet

## 2018 Report on the economy

Growing our region using strategic insights on turbulent numbers.

**ECONOMIC DEVELOPMENT**  
GREATER SAINT JOHN





# Reporting



## MONTHLY PROGRESS DASHBOARD: AUGUST 2019

By focus area

### 1 WORKFORCE DEVELOPMENT

Attract and retain talent to support the growth of our existing companies and attract new companies to our region.

#### YEAR ONE TARGET

Work with 30 companies to fill 350 stagnant jobs (posted for at least 90 days and still unfilled).

#### STATUS COMPLETE

We have achieved our target for the year.



#### WINS & ACHIEVEMENTS THIS MONTH

The New Brunswick Workforce Pilot Project will send 12 existing employees back to school this fall. Once training has been completed, they will be rehired in to higher level positions.

#### CONCERNS AND CHALLENGES THIS MONTH

UNBSJ's International MBA students are completing their internships and many are looking for employment and want to stay in Saint John. Employers are encouraged to consider hiring from this valuable talent pool.

### 2 BUSINESS INVESTMENT & INNOVATION

Promote the value proposition for investment, and support companies in being globally competitive.

#### YEAR ONE TARGETS

A: Business investment – 300 jobs created through investment attraction.

B: Innovation – develop concept, test feasibility and secure partner buy-in for an Innovation District.

#### STATUS

Green means go: we are on-track for target achievement.



#### WINS & ACHIEVEMENTS THIS MONTH

The pipeline of opportunities now has several new high probability projects.

Announcements from Saint John Energy on their smart grid and wind turbine projects, plus several new pending retailers are all positive indicators for growth.

The innovation district concept is receiving very positive feedback and momentum.

### 3 ENTREPRENEUR DEVELOPMENT

Build the Saint John entrepreneurial ecosystem with a focus on scalable start-ups.

#### YEAR ONE TARGETS

Support the launch of 30 start-ups and 60 new jobs.

#### STATUS

Green means go: we are on-track for target achievement.



#### WINS & ACHIEVEMENTS THIS MONTH

Financing provided to new businesses: \$10,000.

Leveraged funds secured by new businesses: \$0.

One new Impact Loan was approved.

Fredericton's Planet Hatch launched their new Startup Accelerator this month. Their program is modelled after our Venture Validation Program, our collaboration on this and other economic development initiatives allows us to leverage successful models.

Preparations for Fall programming have been the focus of our team this month. In September the Idea Centre begins its fall course and our Paid Start Up launches its first cohort.

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#### YTD PROGRESS

Work on our annual report that includes a report on the local economy is well under way. Our intention with this document is to help the community better understand the trends and influences that impact economic growth.

In August we posted 4 blog posts and a combined total of 74 messages across Twitter, Facebook, Instagram and LinkedIn garnering over 119.2k in impressions and 2,905 engagements.

#### CONCERNS AND CHALLENGES

One of our future ASK G5J models is now living and working in Montreal so we have had to pull him from the campaign.



# Reporting –



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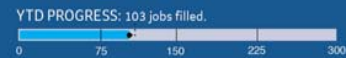
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## Current Issues

- Labour force, this issue is not unique to Greater Saint John
  - Talent attraction and retention
- Business Innovation / Automation
- Reputation
  - Investment
  - People



## └ Intentions for Workplan 2020

- Build on the base year of 2019
- Continued focus on workforce development, business investment and innovation, a more robust entrepreneurial culture, and marketing the attributes of living, working and investing in the region.



## Key Elements Workplan 2020

- UNB MBA and EDGSJ entrepreneurship programming partnership
- Advancing the innovation district
- Building our talent pipeline with a focus on newcomers and international students
- Continued alignment of regional, provincial and federal economic development strategies
- Continue and build on ASK GSJ campaign
- Budget status quo



# Innovation



Phase 1



Phase 2





**Jenna**  
General Manager of Irving  
Wallboard



**Alli**  
Founder and CEO of BioHuntress Therapeutics  
Inc. and Senior Scientist at Reiman Cancer  
Research Lab, UNB Saint John



**James**  
Engineering Technologist and  
Hydrographer for Port Saint John



**Kizzy**  
Senior Analytics Developer and Business  
Analyst at Irving Oil.



**Carl**  
Director of Smart Grid at  
Saint John Energy

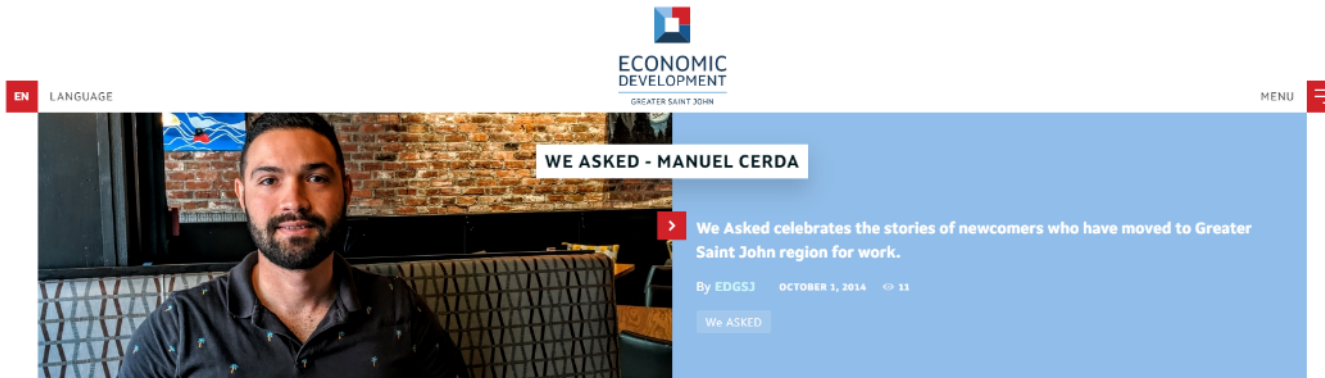


**Anoop**  
Software engineer with 13 years'  
experience





# WE ASKED

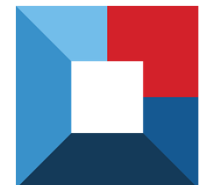


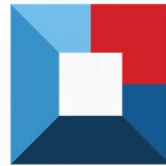
## WE ASKED CELEBRATES THE STORIES OF NEWCOMERS WHO HAVE MOVED TO GREATER SAINT JOHN REGION FOR WORK.

Manuel Cerda began searching LinkedIn for employment in Saint John and once he connected with Introhive, a growing company in the heart of the city, it didn't take long for him to decide to move to the City. A Software Engineer, and amateur photographer from Santiago, Dominican Republic, Manuel was drawn by the city's location on the Bay of Fundy, stable weather, city vibe, and rich architecture and history.

Manuel first came to Canada on a 3-month Internship where he worked for a company in Montreal. Manuel enjoyed it so much that once he returned home, he considered relocating permanently to Canada. He was drawn to Saint John because of its multicultural feel and employment opportunities. "Once I got here and I traveled to other cities, I always found that coming back to Saint John was like coming back home" says Manuel who has settled in the Uptown. He spent the summer exploring many festivals, including one of the highlights - Area 506. He has also joined the YMCA where he's been recruited to join the Saint John Table Tennis team.

Manuel has worked as a Software Engineer for 7 years. Throughout his career he has had the opportunity to work for several large US companies based out of their offices in the Dominican Republic. These experiences helped Manuel hone his English skills as well as offer him valuable insight into cultural nuances of North American business practices. This has helped him transition into his role with Introhive.





# ECONOMIC DEVELOPMENT

GREATER SAINT JOHN

40 King Street, Saint John, NB E2L 1G3  
(506) 658-2877 • [info@edgsj.com](mailto:info@edgsj.com)

# Presentation to Rothesay Council.

# Objectives

- Present at a high level the “Summary Report”.
- Help you understand our current fiscal situation.
- Have a solution focused discussion.
- Gather your feedback, to be considered as Council continues these deliberations.

# Big Picture Focus

2019 October 31 Special Open Session FINAL\_018

- Growth – People, Jobs and Tax base.
  - Made progress – Roadmap, Population growth, mandates
  - Need more – Aligned resources, Focus, accountability, transparency = ROI
- Fiscal
  - Made progress – talking about issues, identified 11 key barriers, 10 yr. plan, new policies.
  - Need more – Restructuring, citizens first, more competitive (lower costs), new accountability and enhanced ROI.
- Municipal reforms (need the province to approve.)
  - Revenue, Taxation, Arbitration, Regionalization.
- Key success factors – Bold, Urgency, Reforms, Cost Control, Accountability.





2019October31SpecialOpenSessionFINAL\_019



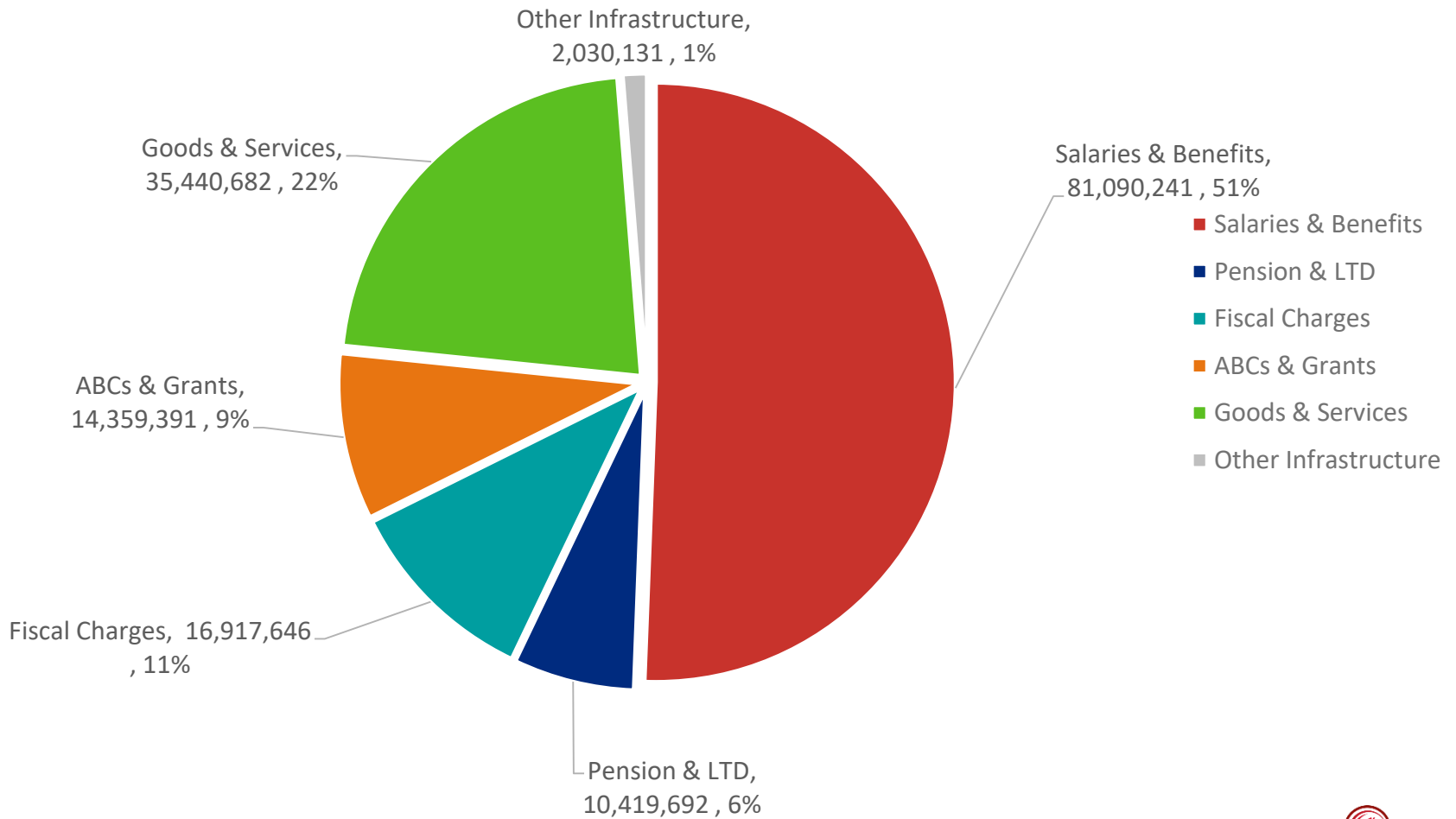
# *Sustainability: Addressing the Deficit 2021-2022*

Common Council  
October 7, 2019

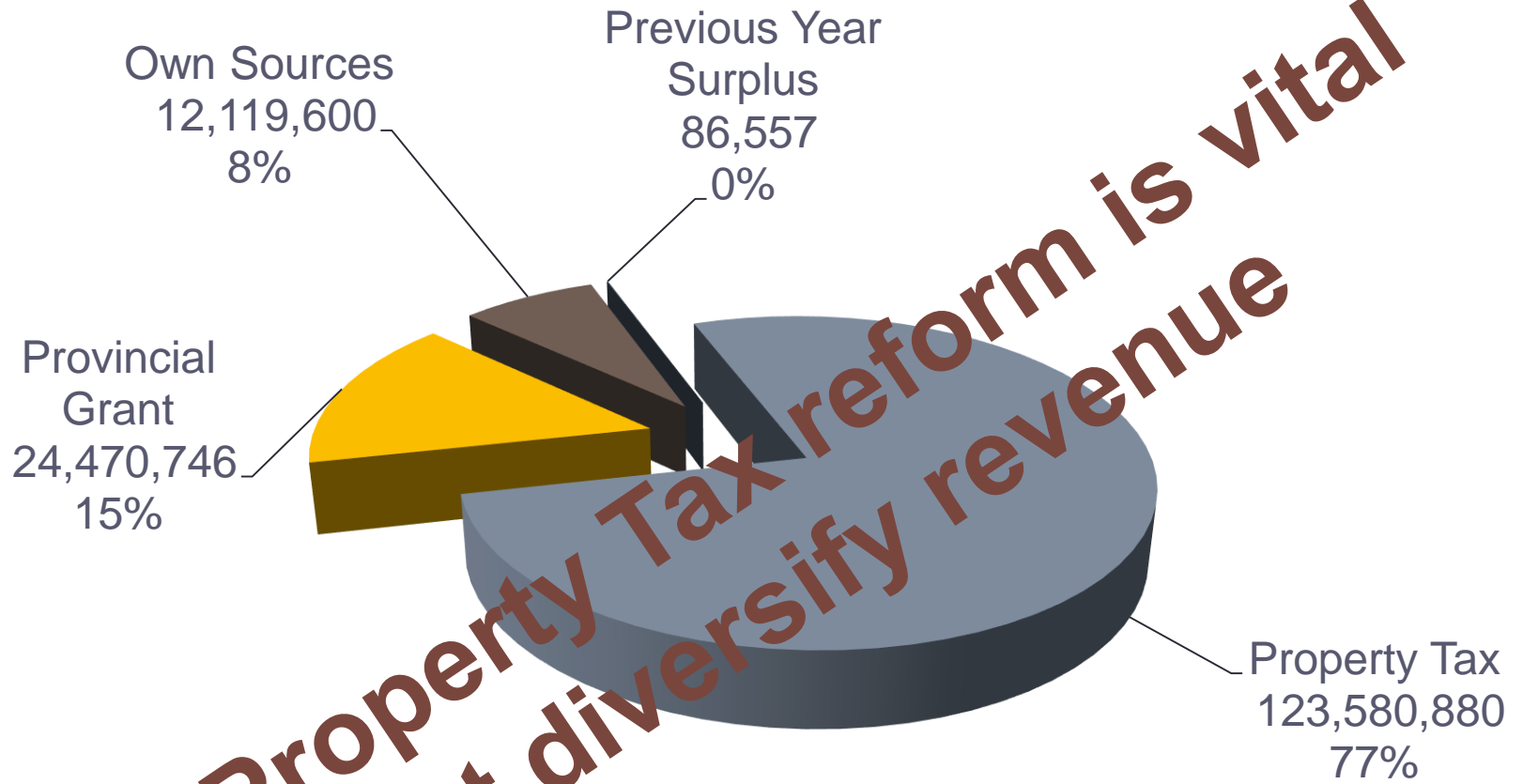


# 2019 General Fund Operating Budget Expense

2019 October 31 Special Open Session FINAL 0020



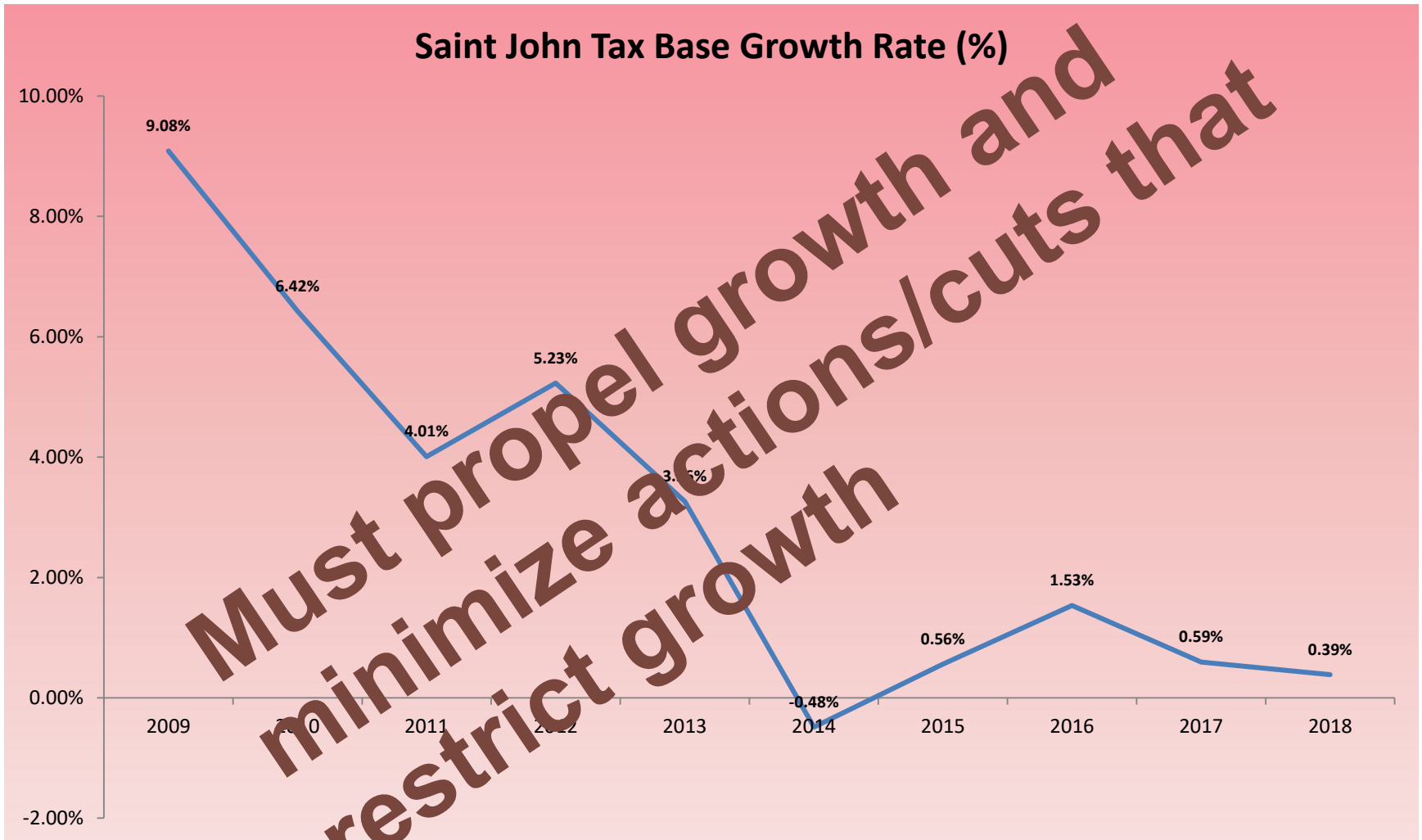
# The importance of Property tax revenues & growth



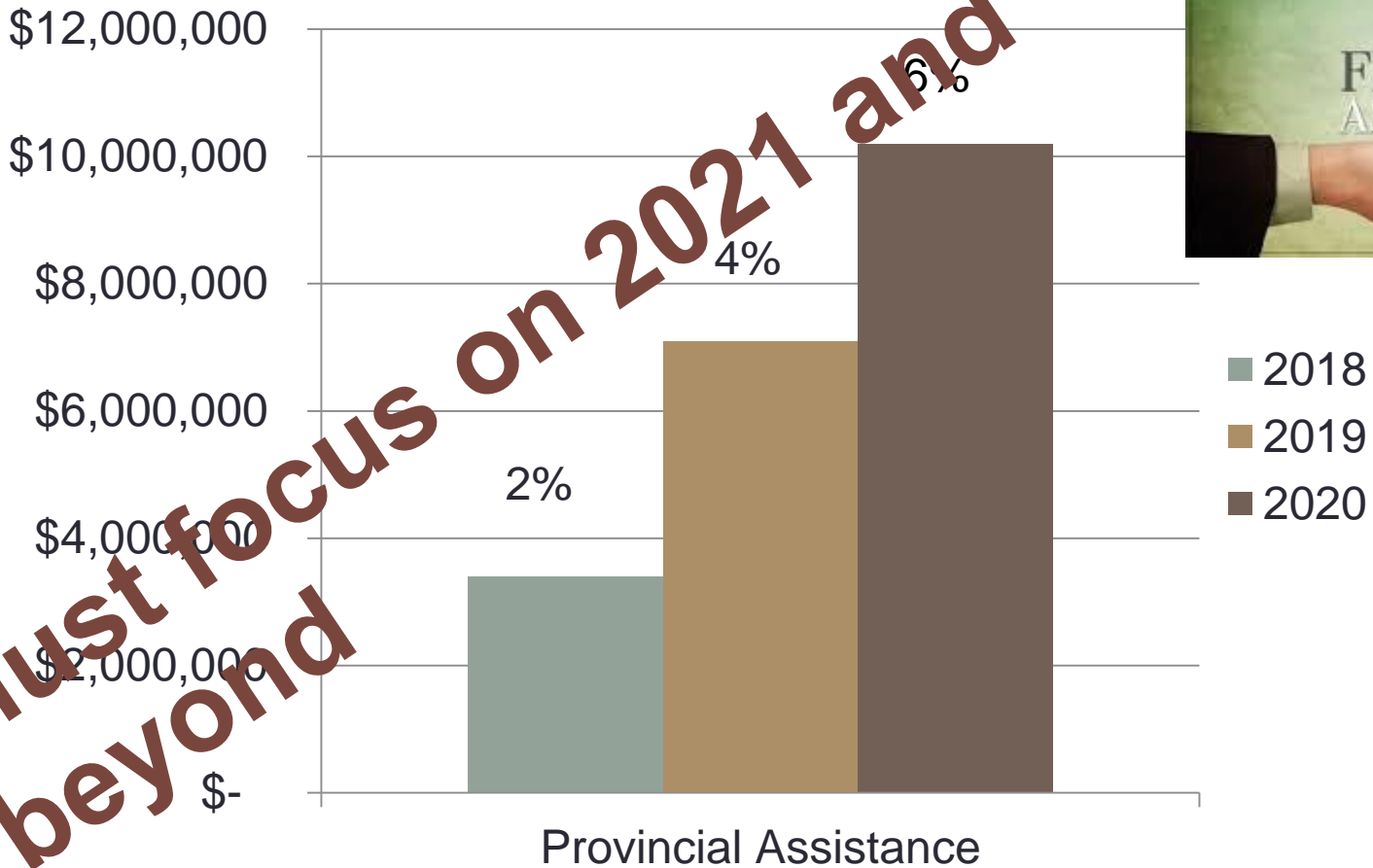
**- Property Tax reform is vital**  
**- Must diversify revenue streams**

Data Source: 2019 General Fund Operation Budget

# Tax Base Growth



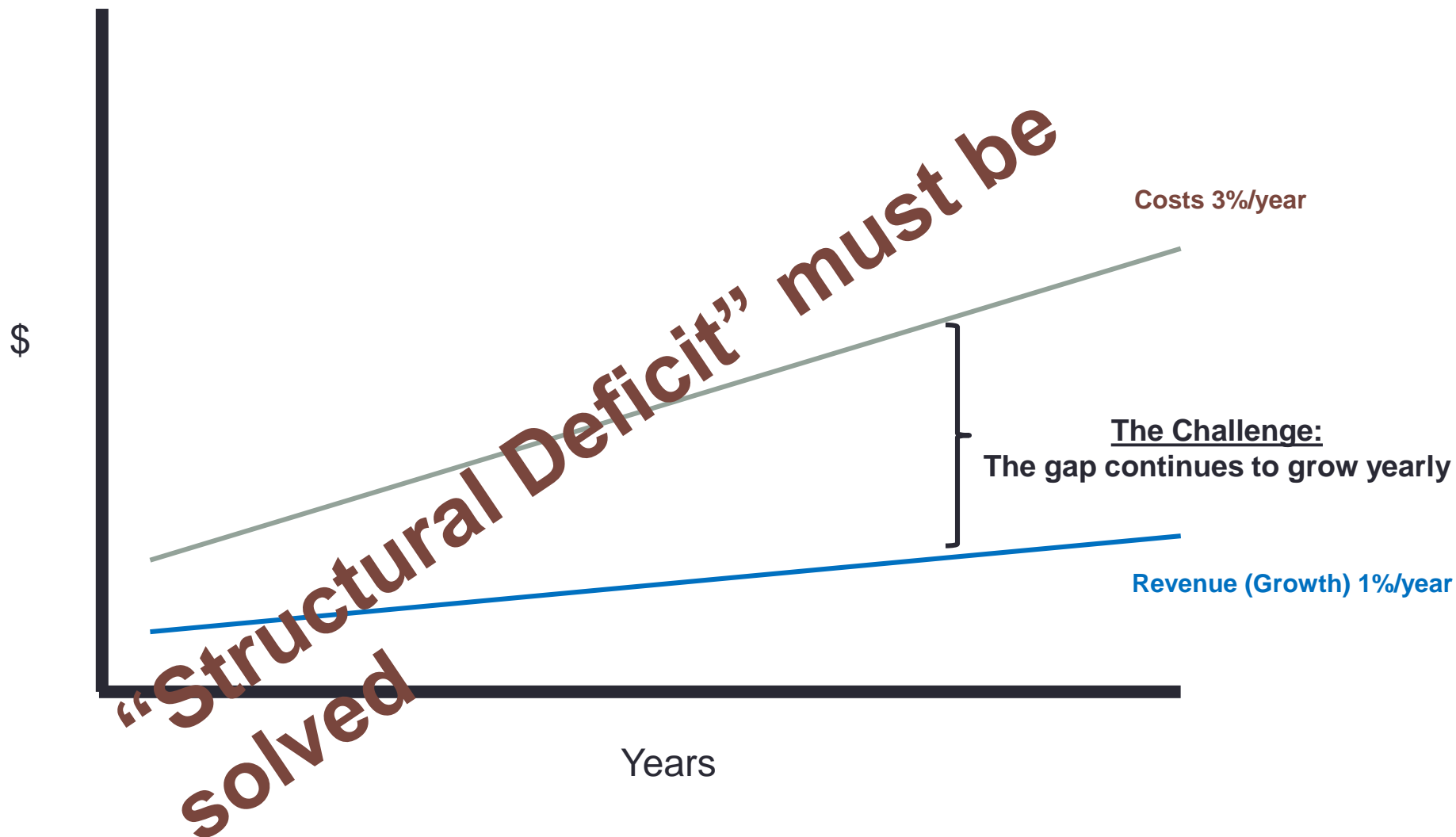
# City is relying on Provincial Funding to Operate – 6% of 2020 Budget is Short Term Assistance – this ends in 2020



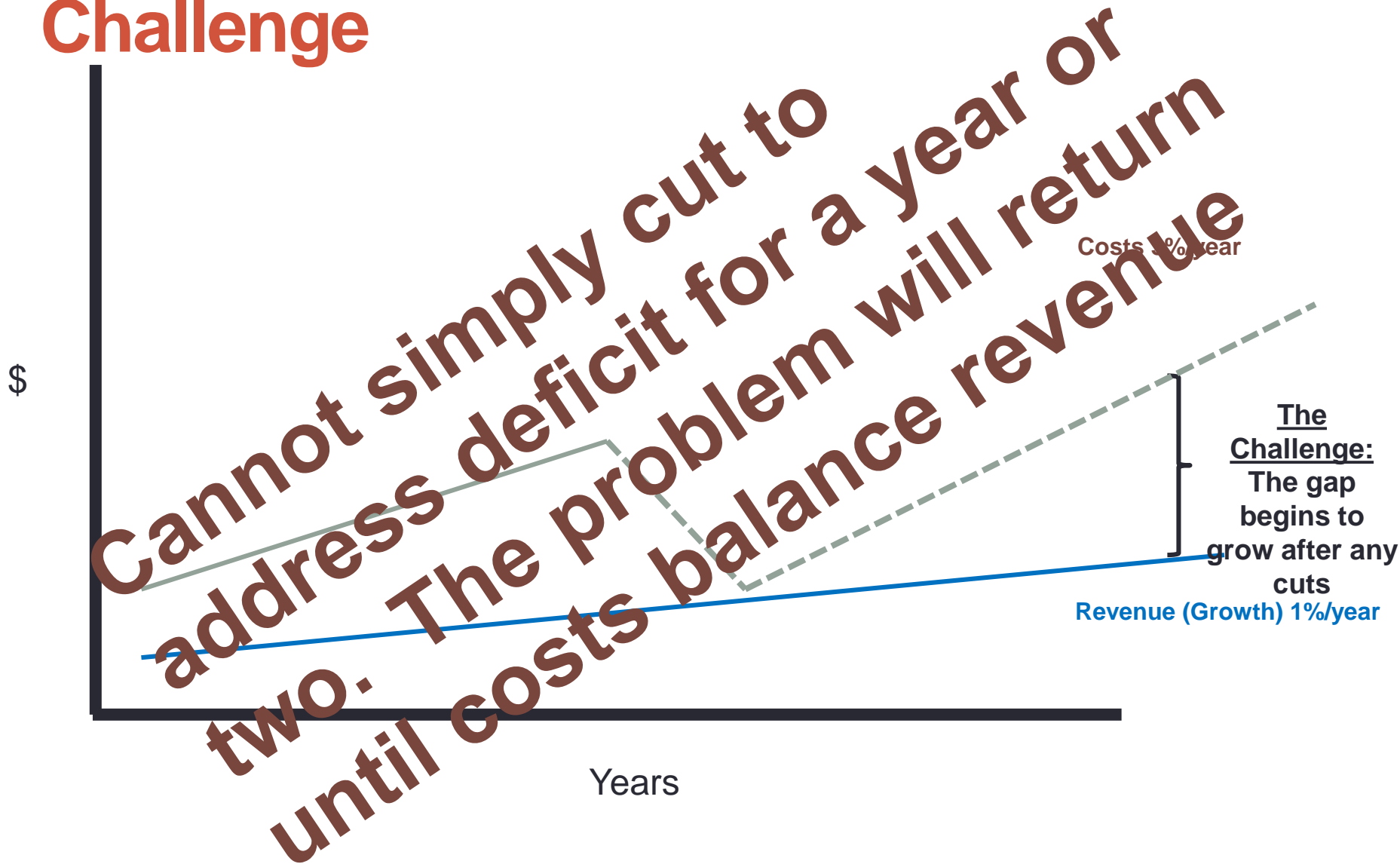
Must focus on 2021 and beyond



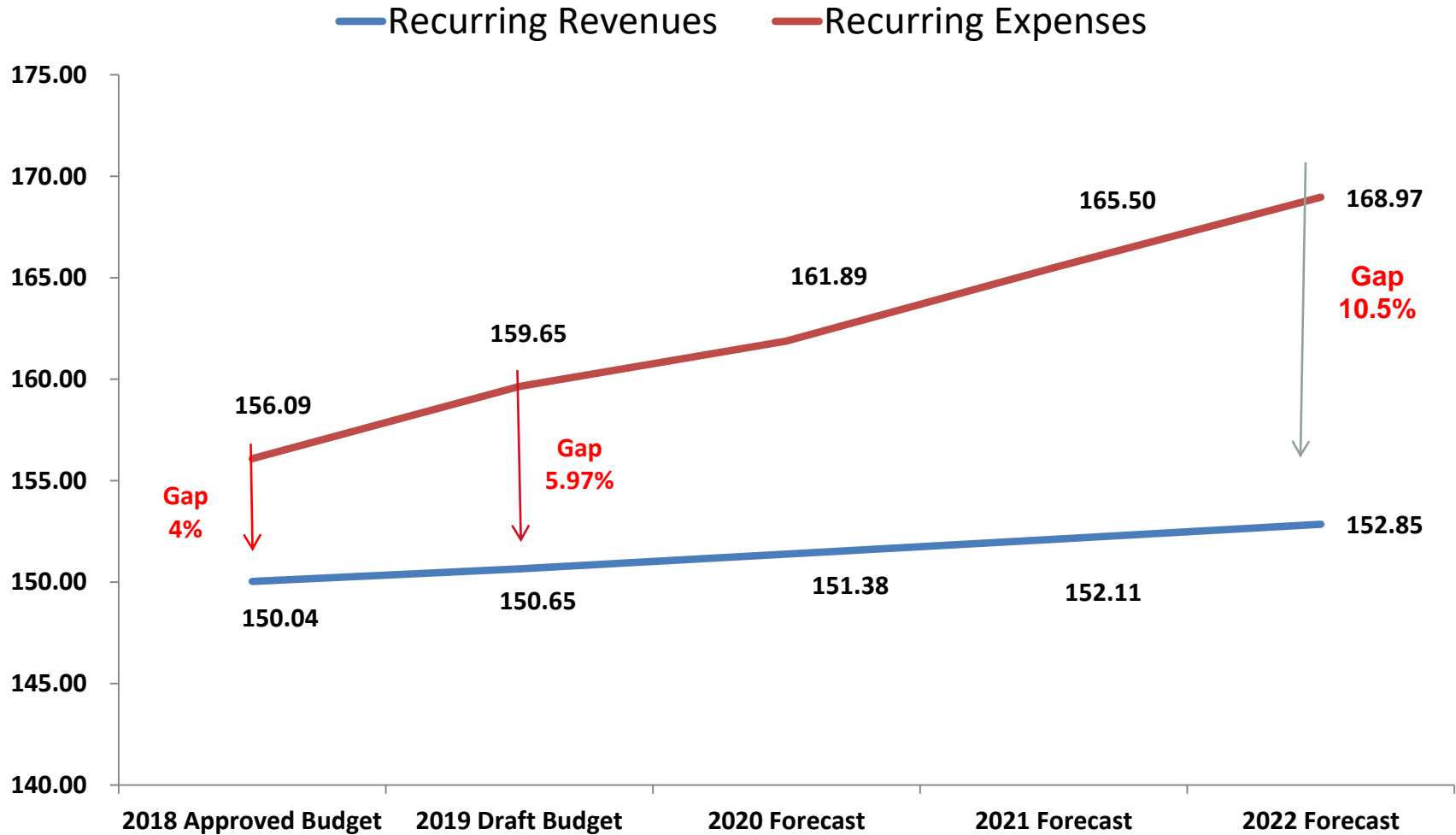
# The Challenge



# Just “Cutting” does not solve the Challenge



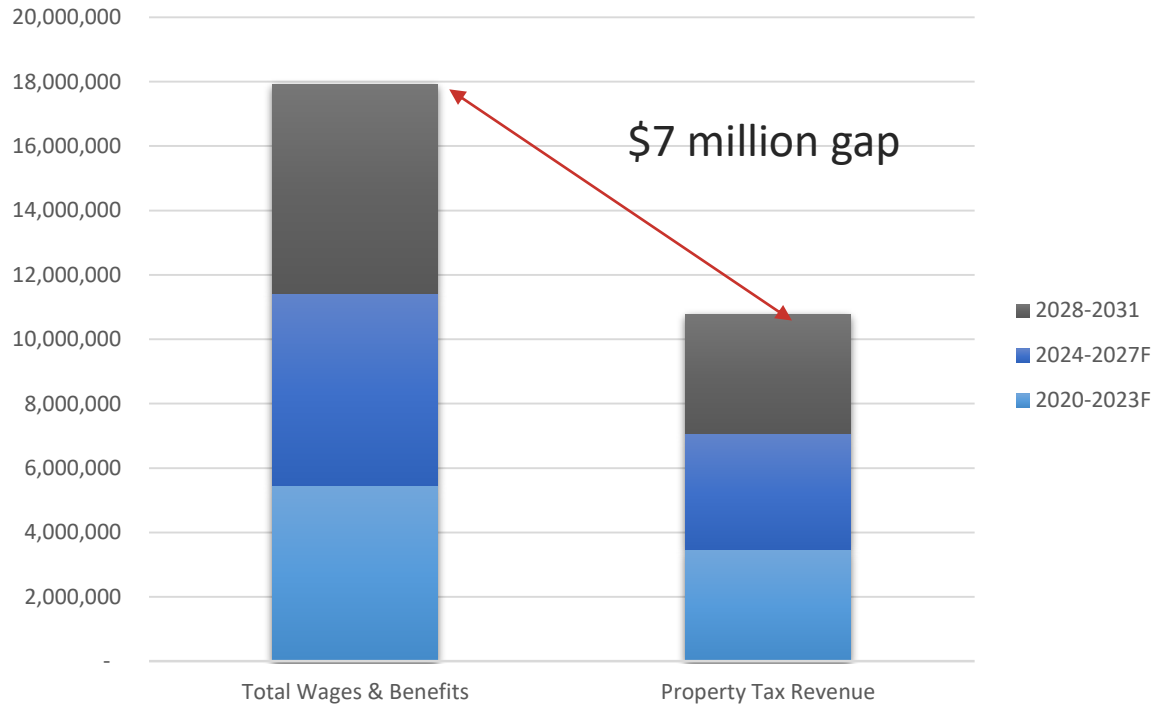
# Saint John has significant Structural Deficits



# 10 Year Forecast on Gap between Wage and Property Tax Revenue if historical trend continues

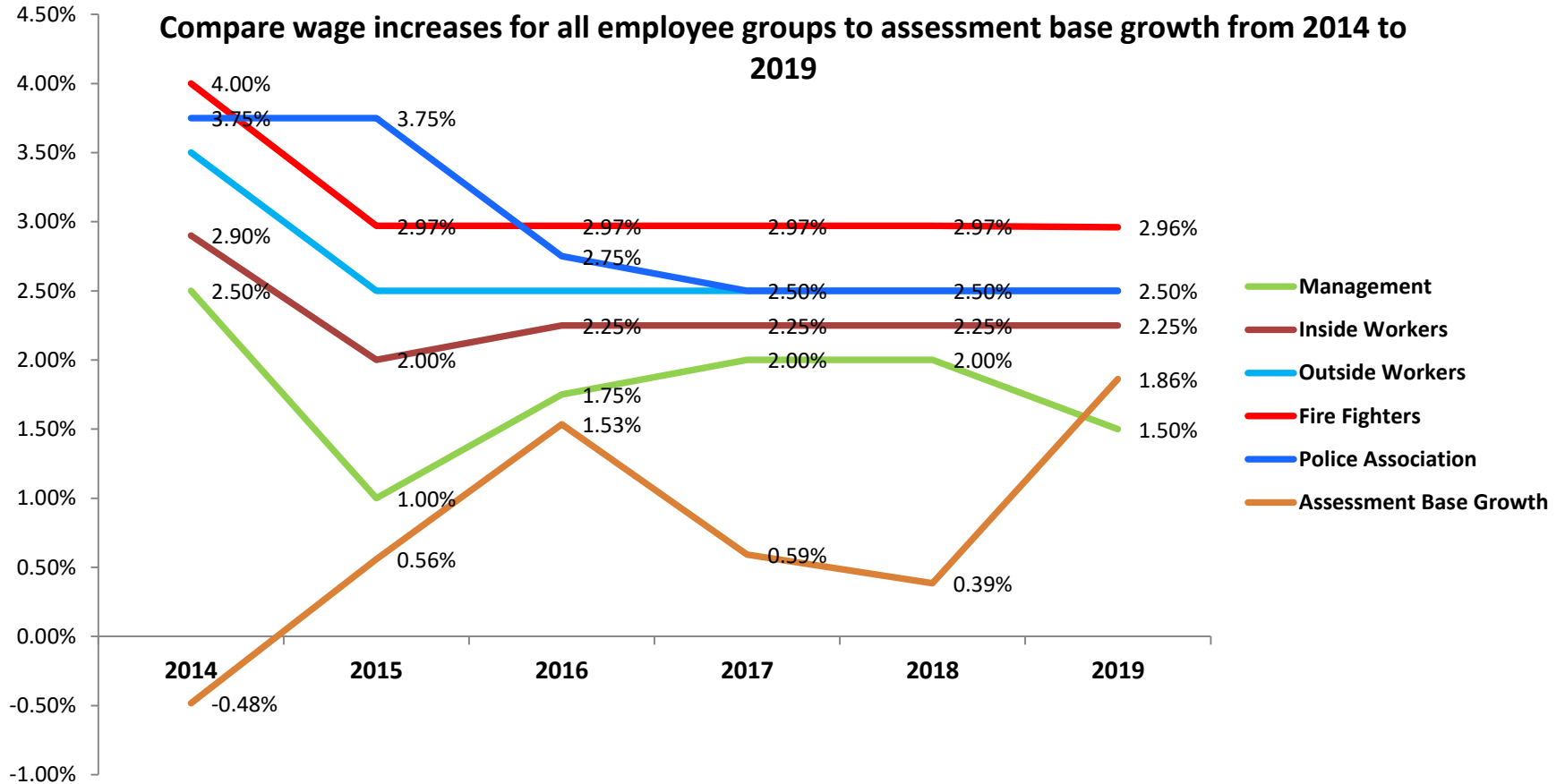
2019 October 31 Special Open Session FINAL\_027

FORECASTED \$ INCREASE OF WAGES COMPARED TO PROPERTY TAXES  
BASED ON HISTORICAL RATE INCREASES



# From 2014 to 2019, Wage increases have outpaced Tax Base Growth

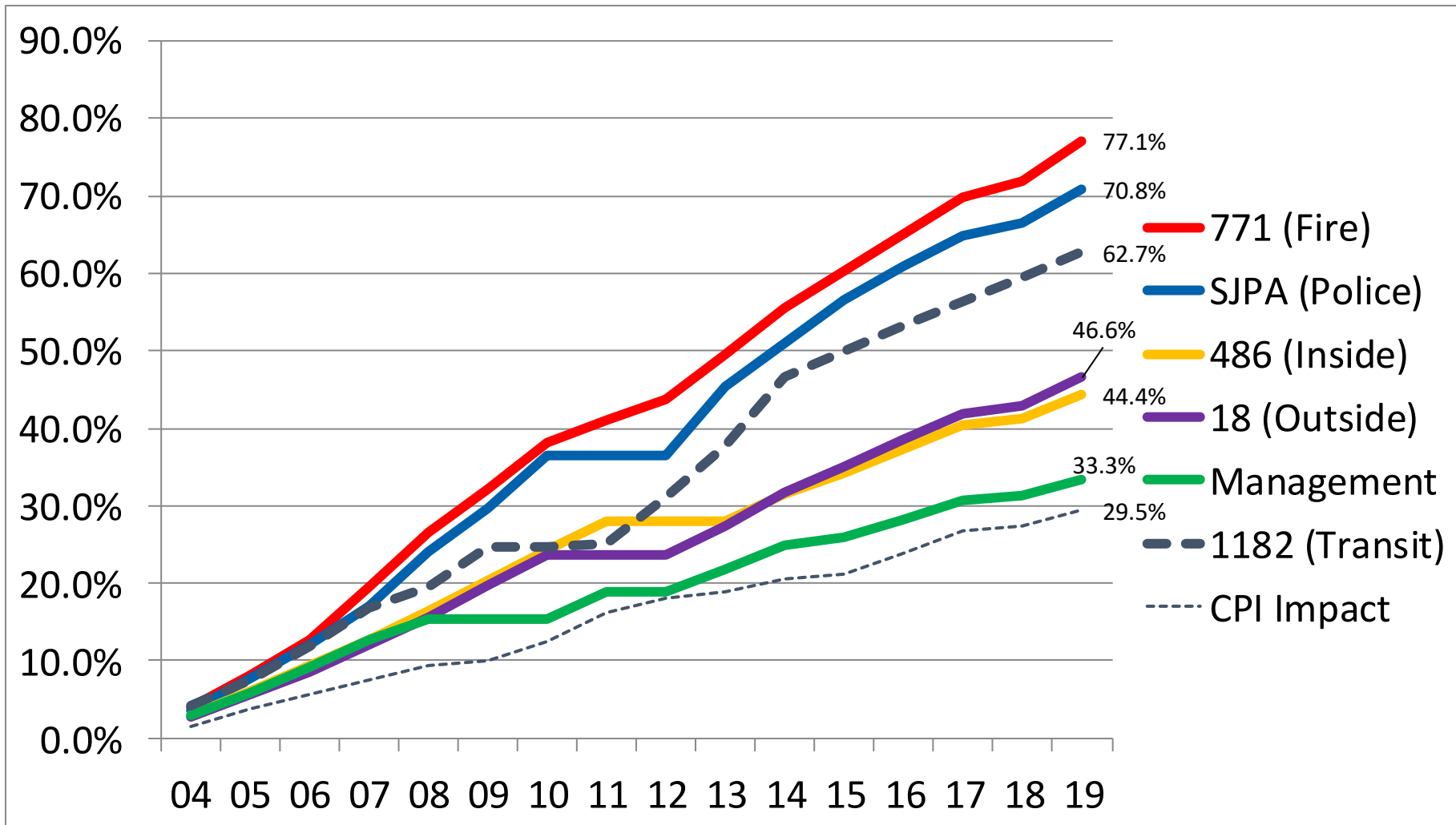
2019 October 31 Special Open Session FINAL\_028



# CPI and Wage Trends – City of Saint John

## 2004 – 2019

2019 October 31 Special Open Session FINAL\_029





# Why Wage Escalation Policy is needed

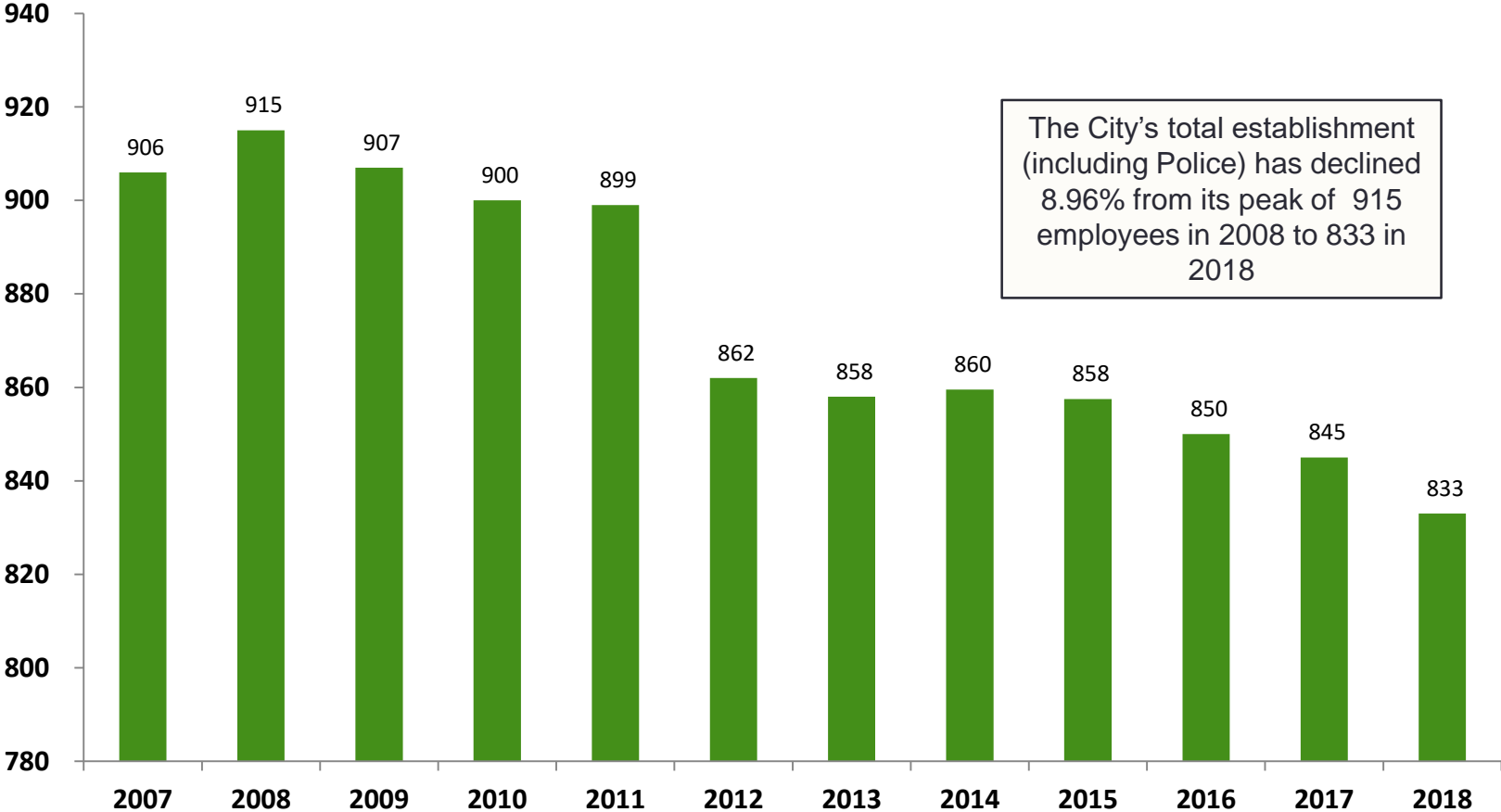
2019 October 31 Special Open Session FINAL - 030

- The City is developing a long-term financial plan to put the City on a sustainable path going forward;
- To be sustainable, expenditure growth must align with revenue growth;
- Wages and benefits have been escalating faster than revenue growth;
- Wage Escalation Policy is needed to ensure that **Ability to Pay** is a core consideration when establishing the Wage and Benefit budgets for the City of Saint John.
- Ability to pay should be considered in future labor contract negotiations.



# The City has reduced the workforce by 82 Positions since 2008












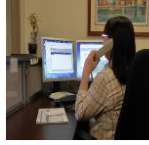




### City of Saint John Establishment



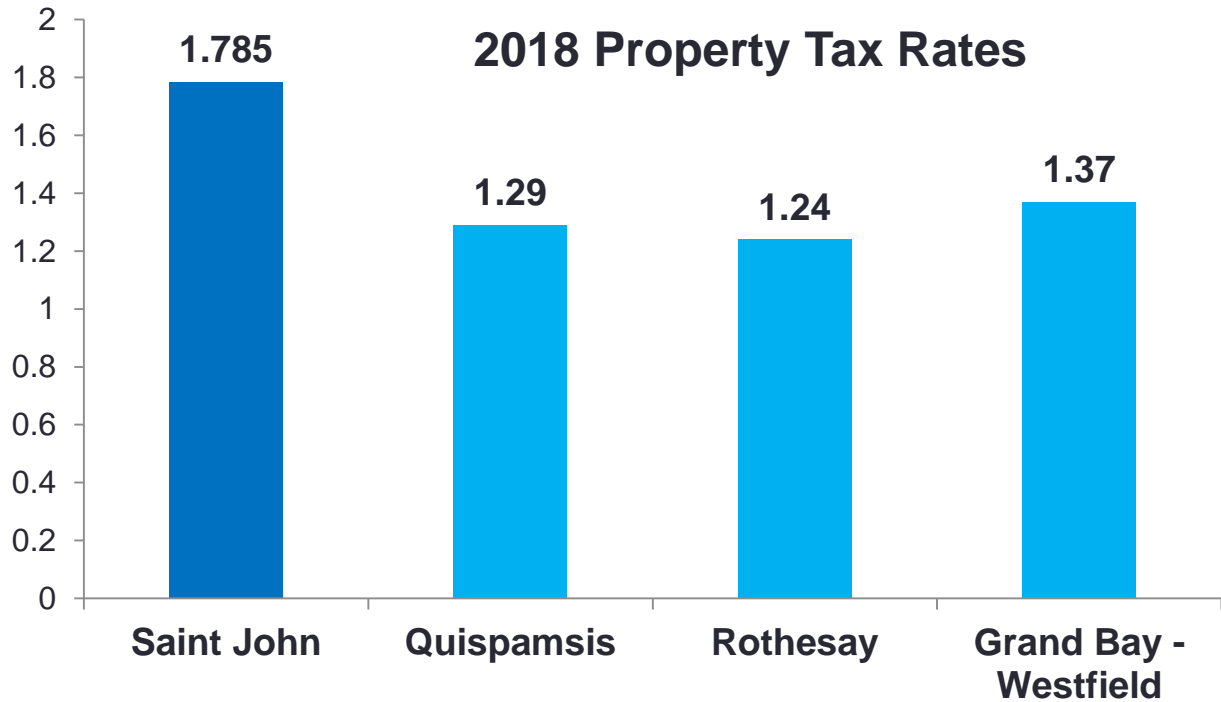
# How tax payers' money is spent - 2019 Budget

2019 October 31 Special Open Session FINAL 002

Example: Property Assessment \$170,000, Tax rate: \$1.785 per \$100 of assessment  
 Property Tax: \$3,035

	Growth & Community Development	\$88		Roads, Sidewalks and Snow control	\$360		Community Development & Recreation Programming	\$48
	Economic Development Agencies	\$51		Storm Water Management	\$68		Transit & Parking	\$163
	Arts & Culture	\$12		Solid Waste collection	\$71		Asset Management	\$143
	Urban Development	\$65		Parks & Public Spaces	\$62		General Government	\$221
	Fire & Safety Services	\$540		Sports & Recreation	\$84		Debt Service & Special Pension	\$519
	Police Services & PSCC	\$540						

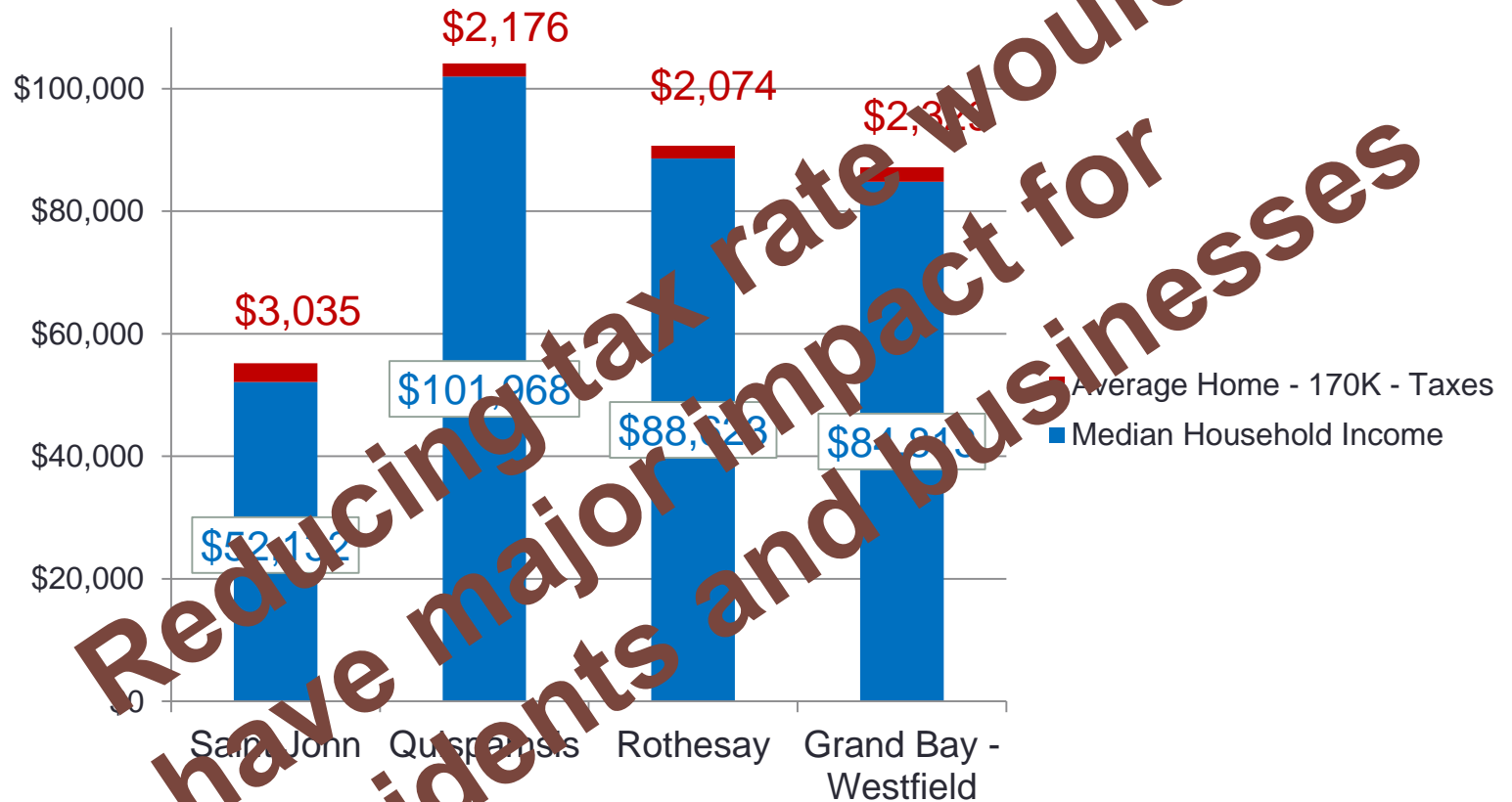
## Saint John has unique challenges...



# City residents pay an unequitable tax burden based on income

2018 October 9 Special Open Session FINAL 034

## Saint John has unique challenges...



Reducing tax rate would have major impact for residents and businesses

# City Debt Exceeds \$230M - We Must Manage Debt or Debt Will Manage Us

## Saint John Debentures



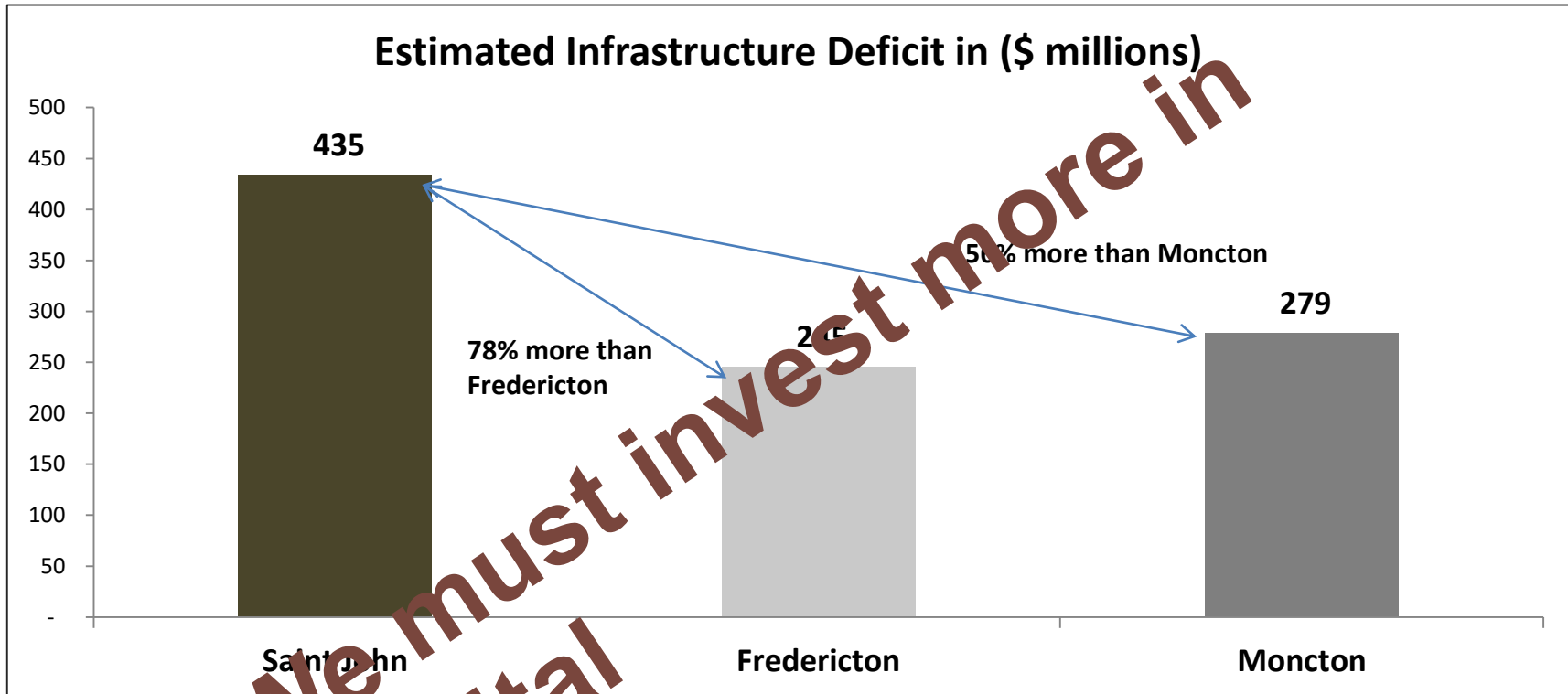
Historically low interest rates

Debt Management Policy is vital



# Saint John has a Sizable Infrastructure Deficit (\$434 Mil)

- Saint John has infrastructure deficit of \$435 Mil, 78% more than Fredericton and 56% more than Moncton.



# *Background*

# Recommendations endorsed by Council – Reference “Sustaining Saint John – A Three Part Plan”

2019 October 31 Special Open Session FINAL\_038

- Common Council endorse the report while continuing to voice its reservations over:
  - Failure to solve the financial gap for the years of 2021 and 2022
  - Lengthy timelines and uncertainty for the significant reforms
  - Lack of detailed implementation plans for the significant reforms
- Common Council formally re-consider in March 2020, in Open Session, their endorsement of this Plan based on the progress made. This date would be concurrent with the Provincial commitment to re-assess in Part Three of the Plan, and also be concurrent with the City’s commitment to have all implementation plans for financial restructuring approved.
- **City Staff, working through Finance Committee, continue with their efforts/plans to address the entirety of the deficit for 2021 and 2022; respecting the motion passed by Common Council on this issue on 29 July 2019**
- Common Council request to the Province that detailed implementation plans be produced for each of the 20 Action Items.
- That the working committee established to produce this Plan remain extant and assist in the coordination and implementation of the entire Plan.
- City staff provide a report to Council every two months as a minimum (and more often if deemed necessary) on the progress on the 20 Action Items, and on Parts Two and Three of the Plan, through the creation of a **Sustaining Saint John** Report Card. Furthermore, that this report card be provided to Saint John Common Council, Members of the Legislative Assembly from the Greater Saint John Region, the Premier’s Office, and all four political parties currently represented in the Provincial Legislature in order to ensure broad situational awareness.
- Common Council create an ad-hoc three-member Committee of Council to be named at a later date, to continue the communication with appropriate Provincial elected officials regarding potential future amendments to the Plan.

# Motion Passed by Council – 29 July 2019

2019 October 31 Special Open Session FINAL\_039

- Moved by Mayor Darling, seconded by Councillor Hickey:
- RESOLVED that the Finance Committee be directed in collaboration with staff to **develop a restructuring plan**, which commences implementation in budget 2020 (January) at the latest and **addresses the structural deficit** currently outlined in the City's current financials. Furthermore, that this plan be broad and consider the 11 major barriers identified in the December budget 2018 documents. **Progress on this plan shall be presented to a full meeting of council, as part of the budget 2020 deliberations by the end of September 2019.**

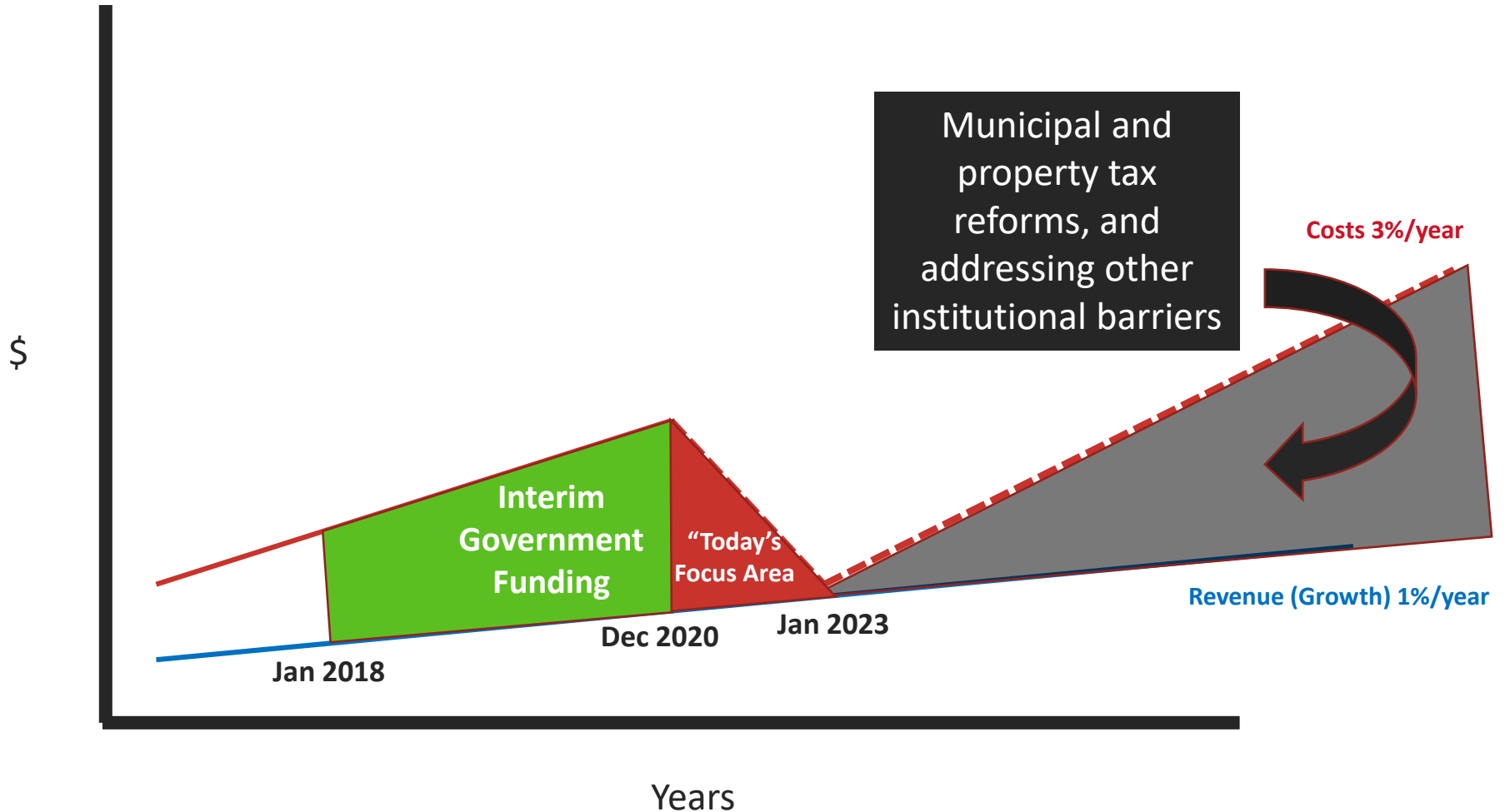


- **Introduce** ideas/initiatives being explored by City staff
- Every initiative must be **further developed** before presentation to Council for decision
- Each initiative will be **presented for decision** once fully refined
- Therefore, staff recommendation at this time is
  - “Receive and File”



# Just "Cutting" does not solve "Structural Deficit"

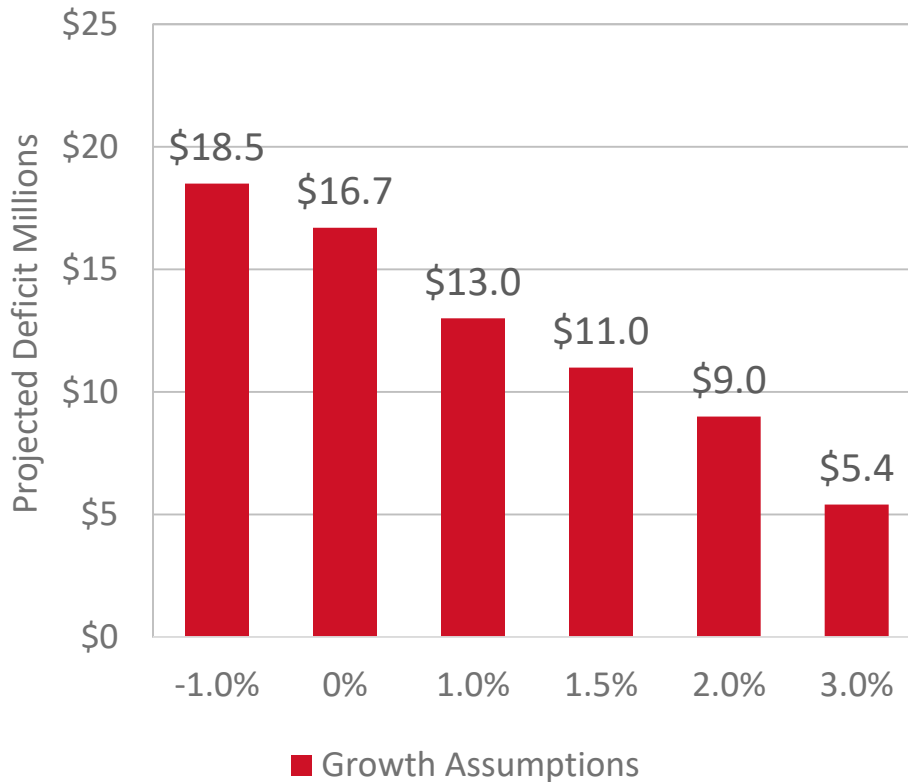
2019 October 31 Special Open Session FINAL\_041





# What is the Deficit in 2021-2023?

Deficit Projects Based on Growth Assumptions Average over Three Years



## Model Assumptions:

- Various growth scenarios
- Status quo expenditures
- Accommodation levy, transit exemption, RFC changes

Values show **importance of growth**, or lack thereof

# Saint John Sustainability Plan Objectives

2019 October 21 Special Open Session FINAL\_043

- Focus on putting Saint John on the path to a financially sustainable future
- Urgent and responsible actions to ensure the delivery of core municipal services now, and in the long-term
- Balanced approach to addressing the deficit - all service areas affected
- Build on the momentum of growth – Cannot eliminate impact of cuts to growth but must minimize them



# Saint John Sustainability Plan Guidance

2019 October 15 Special Open Session FINAL\_044

- Address **entirety of deficit in 2021 and 2022**
  - Too many unknowns for 2023 and beyond, with respect to reforms and growth
- Growth rate of 1.5% (as approved by Finance Committee);
  - Projected deficit **\$11 Million per year**
  - Adjust as required
- Phased implementation
  - Plans approved by Council by 15 November 2019 for 2020 budget
  - All implementation plans approved by Common Council by March 2020
  - Implementation for all initiatives must be no later than Jan 2021



# Four Major Assumptions

2019 October 31 Special Open Session FINAL\_045

- Growth rate of 1.5%
- Municipal reforms and property tax reforms will provide relief to financial situation by 1 Jan 2023
- CPI (inflation) and interest rates will remain low
- No significant change to unconditional grants

**Note: If any of the above major assumptions become invalid, plan becomes invalid and must be reconsidered**



# Three-Pronged Approach

## **PART 1**

Effectiveness and  
Efficiency Reviews

- May or may not yield direct financial savings, but will improve effectiveness and efficiency

## **PART 2**

Sustainability  
Initiatives

- Some initiatives implemented regardless of deficit
- Major transformational initiatives to address entirety of deficit
- Sustainability Implementation (SI) Team formed to manage/support plan
- Senior Leadership Team (SLT) fully engaged, City-wide effort to achieve plan objectives

## **PART 3**

Transformational  
Reforms

- Continue efforts on longer-term (2023 and beyond) municipal and property tax reforms



# *Effectiveness and Efficiency Reviews*



# Reviews and Strategic Actions

2019 October 31 Special Open Session FINAL\_048

## Reviews

- Fundamental review of Agencies, Boards and Commissions (ABCs)
- Fundamental review of economic development framework
- Fundamental review of City organizational structure
- Third party operational audit

## Strategic Actions

- Finalize long-term financial plan
- Complete next phase of Asset Management Plan



# *Sustainability Initiatives*

# Sustainability Initiatives

2019 October 31 Special Open Session FINAL\_050



Revenue



Service Level Changes



Grants and Incentives



City Facilities



Workforce



Continuous Improvement



# Sustainability Initiatives

2019 October 31 Special Open Session FINAL\_051

**Description** – Overview what will be evaluated and potential changes

**Service Impact** – Outline how the public and other stakeholders will be affected by any implemented changes

**Target** – Estimated amount of revenue or cost reductions the initiative is aiming to achieve

**Note: Initiatives are in the early stages of analysis. Targets may be exceeded, met, or fall short. Initiatives may also be deemed not feasible as analysis is completed and work will be stopped to ensure resources are used wisely.**



# Revenue Initiatives



# Development & Building Permit Fee Structure

2019 October 31 Special Open Session FINAL\_1953

## Description

- Index current fee structure for permits, licenses, and services to align with CPI
- Introduce new fees for activities where costs are currently not recovered (e.g., standard research, resubmissions, heritage permits)

## Service Impact

- Increased cost to developers for a higher level of service

## Target

- Revenue – \$75,000



# Administrative Penalties

2019 October 31 Special Open Session FINAL\_054

## Description

- The Local Governance Act allows the Municipality to impose Administrative penalties that are in direct proportion to an offence and respond quicker
- Recover fees without resorting to the court system, a process which generally involves longer time-frames and greater costs for all involved
- Develop a process for the City to issue and receive the revenue from Administrative penalties rather than expend resources for PNB to collect revenue through the court process

## Service Impact

- Should encourage individuals and companies to comply with by-laws
- Negativity from non-compliant personnel and organizations

## Target

- Revenue – To Be Determined (*Dependent on capacity to enforce property standards as it related to the Non-Compliance Program Project*)



# Vacant and Undeveloped Property Assessments

2019 October 31 Special Open Session FINAL - 055

## Description

- Work with Service New Brunswick to ensure vacant land is assessed at the appropriate value, with the assumption that current assessments for these properties are lower than their true value
- Initial focus South Central Peninsula and then implementing model across the city

## Service Impact

- Potential increased cost to property owners of vacant land
- Indirect incentive to develop properties

## Target

- Revenue – TBD (*Dependent on Province; Request submitted for review and awaiting results*)





# In-sourcing Building Demolitions & Unsightly Property Clean Up

2019 October 31 Special Open Session FINAL\_056

## Description

- In-source demolitions of vacant and dangerous buildings and clean-up of unsightly buildings utilizing City staff and equipment during non-peak season
- Recover costs for demolition by own resources from the Province
- Limit contracted services for complex and emergency demolitions when City resources are not available

## Service Impact

- Possible delays for demolition due to resource availability

## Target

- Target – \$50,000 (*Dependent on capacity to enforce property standards as it related to the Non-Compliance Program Project*)



# Public Safety Fees for Service (Fire and Police)

2019 October 31 Special Open Session FINAL - 057

## Description

- Recognize that current budget for emergency services covers costs of preparedness but not costs for response
- Some fees for response already introduced. Explore applying “fee for service” model more broadly, including occupancy load approvals, false alarms, nuisance calls, major response, etc (i.e., similar to Ambulance NB)

## Service Impact

- Negativity from those affected
- Minor administrative costs

## Target

- Revenue – \$50,000 (*Dependent on the number of eligible incidents and ability to collect fees*)



# Non-Resident Recreation User Fees

2019 October 31 Special Open Session FINAL\_058

## Description

- Determine the right balance of user versus City taxpayer contributions for use of City-owned recreation facilities
- Develop process for charging non-resident user fees for arenas, fields, parks, and tennis courts

## Service Impact

- No financial impact on Saint John residents

## Target

- Revenue – \$150,000 to \$300,000 (*Depending on success of the Recreation Card program currently underway and retention of arenas*)



# Recreation Subsidies

2019 October 31 Special Open Session FINAL\_059

## Description

- Reduce recreation subsidies by 30% through assessing the gap between full cost recovery for service and revenue generated through usage

## Service Impact

- Increased costs to all users

## Target

- Revenue – \$300,000 (*Depending on number of users of recreation facilities*)



# Reduction of LBR Subsidy

2019 October 31 Special Open Session FINAL\_060

## Description

- Board of Trustees of Lord Beaverbrook Rink to review business plan to reduce City's operating subsidy to this rink

## Service Impact

- Board of Trustees of Lord Beaverbrook Rink to determine impact
- May include higher rental rates paid by LBR users

## Target

- Cost reduction of \$48,000 (*Represents 30% reduction of approximate \$160,000 annual subsidy*)



# Adelaide Street Facility

2019 October 31 Special Open Session FINAL\_061

## Description

- Work with an external organization to rent out portions of the Adelaide Street facility
- Fit-up parks and recreation operations into a small space, ensuring efficient operations and timely customer service

## Service Impact

- Change in public access for service

## Target

- Revenue – \$30,000 (*Dependent on external organization's acceptance of lease terms*)



# Monthly and Metered Parking Rates

2019 October 31 Special Open Session FINAL DEB

## Description

- Increase monthly parking fees and hourly metered rate
- Investigate value of Saturday metering

## Service Impact

- Increased costs for parkers
- Potential to lose monthly parkers to other lots
- May promote alternate forms of transportation such as Transit
- Some lease revenue share agreements have restrictions that prices cannot be increased without the third party's authorization

## Target

- Revenue – \$200,000, based on a 10% increase in rates (*Dependent on the number of parkers and revenue sharing agreements for leased lots*)



# Non-Resident Parking Differential Fee

2019 October 21 Special Open Session FINAL\_063

## Description

- Set a differential fee for non-residents purchasing monthly off-street parking spaces
- Develop process for implementing fees and collecting revenue

## Service Impact

- Potential to lose monthly parkers to other lots
- Some lease revenue share agreements have restrictions that prices cannot be increased without the third party's authorization
- Possible additional cost as a result of the migration to Transit plus revenue loss to Parking
- No financial impact to Saint John citizens

## Target

- Revenue – \$200,000 (*Dependent on number of non-resident parkers and ability to collect fee differential*)





## Description

- Leverage the growth potential of Saint John Energy
- Work with the appropriate stakeholders to establish processes to flow revenue and/or benefits through to the City

## Service Impact

- Increased revenue through to the City

## Target

- Revenue – TBD (*Dependent on legislation to flow revenue through to the City and the solution implementation*)

Note: If unable to receive significant revenue through the growth agenda of Saint John Energy, then explore possible sale of the entity to invest the capital gain



# Fees for Use of Municipal Parks

2019 October 21 Special Open Session FINAL\_065

## Description

- Evaluate feasibility of implementing daily parking rates at Municipal Parks (i.e., Rockwood Park, Dominion Park, Little River Reservoir)
- Develop process for collecting fees and enforcement

## Service Impact

- May drive usage to parks owned and maintained by others
- May increase on-street parking around parks

## Target

- Revenue – \$100,000 (*Dependent on the number of parkers and the ability to enforce fee payment*)



## Description

- Introduce levy on events hosted in Saint John (e.g., concerts, trade shows, festivals)

## Service Impact

- Potential loss of event sales with increase costs associated with hosting an event

## Target

- Revenue – To be determined



# TD Station (Harbour Station) Parking

2019 October 21 Special Open Session FINAL\_067

## Description

- Review opportunity to subdivide building from parking lot
- Set competitive parking rates (considering access during events)
- Collect revenue through Parking Commission on parking spaces

## Service Impact

- Potential for increased rate for parkers
- Decrease in revenue for facility with RFC to cover loss

## Target

- Revenue – \$50,000 (*Depends on ownership of the facility*)



# Tolls and/or Heavy Vehicle Permits on City Streets

2019 October 31 Special Open Session FINAL\_088

## Description

- Evaluate feasibility of implementing tolls on City streets for non-residents during weekly business hours
- Evaluate feasibility of implementing heavy vehicle permits to recover wear and tear costs to roadways
- Select most feasible option for implementation and establish process for collecting tolls and/or fees and enforcement

## Service Impact

- Drive traffic to streets not covered by tolls or permit restrictions
- Potential for loss of some competitive advantage in Saint John
- Negativity to the concept of tolls

## Target

- Revenue - \$500,000 + (*Dependent on option pursued*)



# Revenue Initiatives Summary

2019 October 31 Special Open Session FINAL\_069

Initiative	Target
Development & Building Permit Free Structure	\$75,000
Administrative Penalties	TBD
In-sourcing Building Demolitions and Property Cleanup	\$50,000
Vacant and Undeveloped Property Assessments	TBD
Public Safety Fees for Service (Fire and Police)	\$50,000
Non-Resident User Fees	\$150,000 to \$300,000
Recreation Subsidies	\$300,000
Reduction to LBR Subsidy	\$48,000
Adelaide Street Facility	\$30,000
Monthly and Metered Parking Rates	\$200,000
Non-Resident Parking Differential Fee	\$200,000
Saint John Energy	TBD
Parking Fees at Municipal Parks	\$100,000
Tolls and/or Heavy Vehicle Permits on City Streets	\$500,000+
Event Levy	TBD
TD Station Parking	\$50,000
<b>Target for Revenue Initiatives</b>	<b>\$1,603,000 to \$1,753,000</b>

# Service Level Change Initiatives



# Winter Street Maintenance

2019 October 11 Special Open Session FINAL\_071

## Description

- Redesign winter street salting and plowing routes that reduces fleet
- Align shift schedules to optimize use of remaining fleet (i.e., balance day and night shifts)
- Adjust service levels for priority streets to align with fleet availability, while focused on public safety on main roadways

## Service Impact

- Reduction in peak snow plowing capacity
- Potential increased timelines to meet service level objectives on all streets in City

## Target

- Reduction – \$100,000 (*May be higher; must consider summer operations*)





# Winter Sidewalk Maintenance

2019 October 31 Special Open Session FINAL\_072

## Description

- Reduce Sidewalk Maintenance Program with an emphasis on priority areas, such as the Central Business District, Business Improvement Area (Uptown), and School Zones (from sign to sign)
- Investigate other options for clearing other sidewalks (i.e., by-law) and investment required (i.e., enforcement)

## Service Impact

- Reduce sidewalks that are serviced by the City below the current 61% down to 10% of total sidewalk inventory
- Potential to decrease service levels on sidewalks that will be maintained

## Target

- Reduction – \$200,000



# Solid Waste Management Service Redesign

2019 October 21 Special Open Session FINAL\_073

## Description

- Modernize the City's Solid Waste Service by implementing automated cart pick up service for regular household refuse resulting more efficient routing and use of resources
- Introduce bag limits and tagging system to influence resident's habits with regards to waste and diversion from the landfill
- Introduce curb-side recycling

## Service Impact

- Promotes environment stewardship
- New service to support waste diversion (Curbside Recycling)
- New costs to residential customers who do not compost or recycle

## Target

- Reduction – \$100,000 (*Requires capital investment to implement*)



# Transit Service Redesign

2019 October 31 Special Open Session FINAL\_074

## Description

- Redesign transit service to significantly reduce the subsidy provided by the City
- Focus design on main routes, accessible transport, and cost-effective service to priority neighbourhoods
- Evaluate innovate cost-effective approaches to delivering service (i.e., on demand or flex service)

## Service Impact

- Reduce service hours
- May impact growth in the short term

## Target

- Reduction – \$2,000,000



## Description

- Eliminate lifeguards at Fisher Lakes (one of four locations currently guarded)
- Promote activity at nearby Lily Lake

## Service Impact

- Reduced availability to guarded swimming locations
- Support building for Fisher Lakes (A-Frame) at end of its useful life and will be demolished

## Target

- Reduction – \$20,000 (*11.5% of total contract*)



# Community Centres

2019 October 31 Special Open Session FINAL\_076

## Description

- Evaluate funding model for primary community centres to identify options for reductions

## Service Impact

- Potential reduction in access to free recreation programming at community centres
- Currently invest approximately \$588,000 in to community centre programming, proposed initiatives represents a 12% reduction

## Target

- Reduction – \$70,000



# Playground Program

2019 October 31 Special Open Session FINAL\_077

## Description

- No longer fund the City of Saint John Summer Program

## Service Impact

- No availability of free City Playground Program; other options for residents through other organizations (some at a cost)
- No support of other non-City playground programs in the form of training/supplies

## Target

- Reduction – \$90,000



# Passport to Parks Program

2019 October 31 Special Open Session FINAL\_078

## Description

- No longer fund Passport to Parks events at City parks

## Service Impact

- Reduced availability of free recreational programming/events at City Parks; but there are opportunities offered throughout the year hosted by other organizations

## Value

- Reduction – \$30,000



# Third Party Contract Services

2019 October 11 Special Open Session FINAL\_079

## Description

- Review current third-party contracted services to determine if there are alternative options or potential for reductions in services that will provide savings
- Implement changes to contract services to achieve savings

## Service Impact

- Changes in service delivery model and/or response time

## Targets

- Reduction – \$100,000



# Fire Light Vehicle Response to Medical Calls

2019 October 31 Special Open Session FINAL\_080

## Description

- Evaluate the feasibility of introducing light vehicles in the fleet to respond to fire medical calls

## Service Impact

- Changes in service delivery model with no impact to citizens

## Target

- Reduction – TBD (*Requires investment in equipment*)



# Freeze Inflationary Adjustments on Goods & Services

2019 October 31 Special Open Session FINAL\_081

## Description

- Remove traditional increase to “goods and services” budget for inflation (CPI)
- Adjust service levels to reflect amount of materials, equipment, and support is available with funding

## Service Impact

- Reduced service in areas requiring materials and equipment, particularly in roadway and sidewalk maintenance, parks and recreation facility maintenance, stormwater maintenance

## Target

- Reduction – \$300,000



# Leverage Uptown Saint John

2019 October 31 Special Open Session FINAL\_082

## Description

- Work with Uptown Saint John to sustain service levels in the City's core

## Service Impact

- Partnership with a key stakeholder to support service delivery

## Target

- Reduction – TBD (*Dependent on partnership with Uptown Saint John*)



# Infrastructure Deficit

2019 September 15 Special Open Session FINAL\_083

## Description

- Delay the target approved by the Finance Committee to reduce the infrastructure deficit by 25% in the short term

## Service Impact

- Increased risk of infrastructure failure and/or costly renewal

## Target

- Reduction – \$1,400,000



# Service Level Change Initiatives Summary

2019 October 31 Special Open Session FINAL\_084

Initiative	Target
Winter Street Maintenance	\$100,000
Winter Sidewalk Maintenance	\$200,000
Solid Waste Management Service Redesign	\$100,000
Transit Service Redesign	\$2,000,000
Lifeguards	\$20,000
Community Centres	\$70,000
Playground Program	\$90,000
Passport to Parks Program	\$30,000
Third Party Contract Services	\$100,000
Fire Light Vehicle Response to Medical Calls	TBD
Freeze CPI adjustments for Inflation	\$300,000
Leverage Uptown Saint John	TBD
Infrastructure Deficit	\$1,400,000
<b>Target of Service Level Change Initiatives</b>	<b>\$4,410,000</b>



# Grants & Incentives Initiatives



# Community Grants & Incentives

2019 October 31 Special Open Session FINAL\_686

## Description

- Significant reduction in remaining community grants and incentives including special event, parks, neighbourhood development incentives, urban development incentives, heritage grants, arts and culture, and other requests to support events

## Service Impact

- Reduced investment in social development and recreation at the neighbourhood level
- Reduced capacity to support growth through development

## Target

- Reduction 25% – \$187,500
- Reduction 50% – \$375,000
- Reduction 100% – \$750,000



# Economic Development Agency Funding

2019 October 31 Special Open Session FINAL\_087

## Description

- Reduce economic development agency funding by 10%

## Service Impact

- Service provider to secure other sources of funding or reduce service offering
- May impact growth in terms of attracting development and employment opportunities

## Target

- Reduction – \$240,000





# Growth Reserve Fund

2019 October 21 Special Open Session FINAL\_088

## Description

- Eliminate all new funding into the growth reserve fund
- Strategically allocate current reserve funding to growth initiatives with the highest probability of success
- Work to secure grants from other levels of governments and organizations to support growth initiatives

## Service Impact

- Reduced investment in growth initiatives

## Target

- Reduction – \$350,000 (*Growth reserve is projected to be at approximately \$650,000 at end of 2020*)



## Description

- Eliminate contributions to the Imperial Theatre by removing it from the Regional Facilities Commission

## Service Impact

- Service provider to secure funding from other sources
- Ability of the facility to attract entertainment and/or events
- Availability of the facility for entertainment, events or public use

## Target

- Reduction – \$350,000 (*Dependent on legislative changes related to the Regional Facilities Commission*)



# Grants & Incentives Initiatives Summary

2019 October 31 Special Open Session FINAL\_090

Initiative	Target
Community Grants & Incentives	\$187,500 to \$750,000
Economic Development Agency Funding	\$240,000
Growth Reserve Fund	\$350,000
Imperial Theatre	\$350,000
Target of Grants & Incentives Initiatives	\$1,115,00 to \$1,690,000



# City-Owned Facility Initiatives



# Right-Size Recreation Facilities

2019 October 31 Special Open Session FINAL\_092

## Description

- Reduce services and potentially divest a number of facilities, including Rainbow Park ice surface, lawn bowling facility, and Rockwood Park stables

## Service Impact

- Reduced access to free recreation facilities; divest of infrastructure that has reach end of useful life

## Target

- Reduction – \$20,000



# Consolidation of Municipal Depots

2019 October 31 Special Open Session FINAL - 093

## Description

- Decommission the North Works Depot to sell land
- Relocate fleet operations into the Transit Garage
- Fit-up Rothesay Avenue Garage for Works operations

## Service Impact

- Potential changes in service levels with the relocation of Works to Rothesay Avenue (deployment of crews)

## Target

- Reduction – \$35,000 (operating costs of North Depot)
- Reduction – TDB (efficiencies gained from moving Fleet and Works)
- Revenue – TBD (tax base assessment growth from development)



## Description

- Permanent closure and divestment of one of the City of Saint John's civic arenas (i.e., Stewart Hurley, Charles Gorman, Peter Murray, Hilton Belyea)
- Allocate facility bookings to remaining arenas

## Service Impact

- Decrease in the number of hours and options available for those who make use of the arena; including ice and/or floor time

## Target

- Reduction – \$200,000



# Arena Inventory

2019October31SpecialOpenSessionFINAL\_095

## Description

- Evaluate options for full-cost recovery of the City's remaining arena inventory versus divesting of these assets through sale
- Implement the more practical solution based on business case

## Service Impact

- Loss of control of arena services
- Decreased accessibility to arena facilities
- Potential cost increase to arena facility users

## Target

- Reduction – \$700,000 (*Less any subsidization for ice time for city residents*)





# TD Station (Harbour Station)

2019 October 21 Special Open Session FINAL\_096

## Description

- Evaluate options to reduce funding to TD Station through the Regional Facilities Commission or sell the asset
- Implement the more practical solution based on business case

## Service Impact

- Service provider to secure other sources of funding
- May impact availability of the facility to attract events or public use

## Target

- Reduction – \$100,000 to \$500,000



## Description

- Evaluate options to reduce funding to Aquatic Centre through the Regional Facilities Commission or sell the asset. If not possible, close the facility.
- Implement the more practical solution based on business case.

## Service Impact

- Availability of programming by divesting of the asset

## Target

- Reduction – \$500,000 to \$700,000



# City-Owned Facility Initiatives Summary

2019 October 31 Special Open Session FINAL 098

Initiative	Target
Right-Size Recreation Facilities	\$20,000
Consolidation of Municipal Depots	\$35,000+
Arena Closure	\$200,000
Arena Inventory	\$700,000
TD Station (Harbour Station)	\$100,000 – \$500,000
Aquatic Centre	\$500,000 – \$700,000
<b>Target for City-Owned Facility Initiatives</b>	<b>\$1,555,000 to \$2,155,000</b>



# Workforce Initiatives



# Human Resource Management

2019 October 31 Special Open Session FINAL\_100

## Description

- Maintain salary, wage and benefit budget envelopes at current levels (i.e., no increase for labour costs) in each of 2021 and 2022

## Service Impact

- To be determined based on approach taken to maintain current budgets for two years

## Target

- Reduction – \$2,000,000 +



# Defer Special Pension Payment

2019 October 31 Special Open Session FINAL\_101

## Description

- Defer special pension payment for two years (5%)
- Agreement from all employee groups

## Service Impact

- Costs associated with deferral in interest payments of approximately \$1,100,000

## Target

- Defer – \$1,400,000



# Public Works Casual Workforce

2019 October 31 Special Open Session FINAL\_102

## Description

- Reduce hiring of casuals/students during construction season

## Service Impact

- Defer new traffic safety enhancement and safer school zone projects for the next two years
- Limit asphalt overlay program to rural roads
- Stop painting bike symbols on TransCanada Trail
- Above work supported through hiring of casuals to create capacity for these new initiatives

## Target

- Reduction – \$150,000 (*Savings based on a 50% reduction of casual staffing levels*)



# Parks & Recreation Casual Workforce

2019 October 31 Special Open Session FINAL\_103

## Description

- Reduce hiring of casuals during peak season

## Service Impact

- Eliminate mowing of LPP, highway greenspaces, and street medians (outside of parks and South Central Peninsula); finding efficiencies/innovative solutions could assist in mitigating impacts
- Eliminate maintenance and lining school fields
- Close remaining 20 neighbourhood playgrounds, St. Peter's ballfield, and Lowell Street field

## Target

- Reduction – \$350,000 (*Savings based on a 50% reduction of casual staffing levels*)





# Customer Service Coordination

2019 October 31 Special Open Session FINAL\_104

## Description

- Create a single point of customer contact for citizens, businesses, and developers
- Pool resources through cross training and common job responsibilities to staff the customer service function

## Service Impact

- Improved access to service requests and information

## Target

- Reduction – \$50,000



# Workforce Initiatives Summary

2019 October 31 Special Open Session FINAL\_105

Initiative	Target
Human Resource Management	\$2,000,000
Defer Special Pension Payments	\$1,400,000
Public Works Casual Workforce	\$150,000
Parks & Recreation Casual Workforce	\$350,000
Customer Service Coordination	\$50,000
<b>Target for Workforce Initiatives</b>	<b>\$3,950,000</b>



# Continuous Improvement Initiatives



# Continuous Improvement Initiatives

Continuous Improvement Initiative	Target
Standardize Cell Phone	\$50,000
Reduce Goods & Services	\$500,000
Reduce Employee Travel Costs	\$100,000
Reduce Equipment Idling Time	\$50,000
Optimize Fleet	\$300,000
Implement New Process for Sports Field Lining	\$10,000
Implement Regional Fire Dispatch	\$200,000
Maximize Civilianization (Police) Opportunities	\$100,000
Reduce Police Fleet Maintenance	\$50,000
Reduce Police Headquarters Operating	\$75,000

Continuous Improvement Initiative	Target
Reduce Rental Vehicle (Fleet)	\$50,000
Implement External Service Agreements for IT Services	\$10,000
Launch Fire Training Academy	\$100,000
Recover Costs through Fire Insurance	\$80,000
Change Medical Call Response Criteria	\$50,000
Implement Fees for Advertising in Public Right-of-Ways	\$10,000
Review Trade & Convention Centre Rental Agreements	\$30,000
Renew West Library Agreement	\$30,000
<b>Target for CI Initiatives</b>	<b>\$1,795,000</b>

# Property Tax Rate Increase (Revenue)

2019 October 31 Special Open Session FINAL 108

## Description

- Increase property tax rate to close a portion of the deficit;  
Current rate is \$1.785 per \$1,000 of property tax assessment

## Service Impact

- Increase costs to all residents, business, and industry
- Potential impact on ability to attract growth in Saint John

## Target

- Revenue – 1 cent increase = \$600,000
- Revenue – 5 cent increase = \$3,000,000
- Revenue – 10 cent increase = \$6,000,000



# Sustainability Initiatives

2019 October 31 Special Open Session FINAL\_109

Initiatives

~ 60

Estimated Target  
Between \$14 and \$16  
Million

- Not all projects will be feasible to implement (legislation, timing, investment cost)
- Must be implemented in time for 2021 budget
- Plus or minus depending on constraints, risks, and successful implementation



- By pursuing all initiatives, should be sufficient resiliency to address the sustainability challenge
  - \$14-\$16 Million to address \$11 Million forecasted deficit
- Ability to achieve long-term financial sustainability is dependent on four assumptions including **growth rate, cost containment, unconditional grants, and transformational reforms**
  - If any of the assumptions are invalid, then must rework the plan



# Conclusion

2019October31SpecialOpenSessionFINAL\_111

- All three “prongs” are important
  - Fundamental Reviews
  - Short-term Sustainability Initiatives
  - Transformational Reforms
    - Comprehensive tax reform
    - Changes to workforce agreements
    - Regional services and regional cost sharing
    - Empowerment of municipalities through changes to Local Governance Act
    - Etc
- Staff effort will be on all three “prongs”
  - Solving our structural deficit demands success in all areas
- Must solve forecasted deficit for 2021 and 2022
  - Today’s focus is on short-term sustainability initiatives to get those years
- Initiatives are simply ideas to be pursued
  - No staff recommendations at this time
- Every initiative must be fully developed and then presented to Council for decision
  - Implementation details
  - Impacts
  - Accurate costing
- *Balancing the budget is required by law*
- *Balancing the budget **and** transformational reforms put us on sustainable path where growth, prosperity and our social fabric become the envy of others*







# *Sustainability: Addressing the Deficit 2021-2022*

Common Council  
October 7, 2019



- Questions?
- Next steps?
- Big decisions to be made and what are the options?
- Thank you

