

## STAFF WORK PRIORITIES 2019

### END-YEAR REPORT

6 January 2020

#### **Introduction**

2019 was a challenging year with complex and high demands placed on the staff. With too much to do and not enough time or people to get it all done, the City staff developed 2019 work priorities. By remaining focused on these priorities, the most important work was addressed while recognizing that other items would be delayed. Respecting the priorities made best use of our resources (time, money and people) and provided the opportunities to move things along in a substantive manner.

As with all priorities, there were several unplanned work requirements that affected the overall effort and caused in-year periodic reviews in order for the work plan to remain relevant. The responsiveness of the staff to these changes throughout the year is commendable.

This document serves to capture the results of the work effort in 2019. The work plan for 2020 will be distributed no later than 20 January 2020.

#### **The Priorities**

First and foremost, we must recognize that routine operations are always ongoing. This includes but is not limited to: the provision of public safety services; the provision of water and sewage; growth and development activities; transportation services; environmental services; sports and recreation; fleet services and maintenance; finance and administrative services; and corporate services. Our routine activities consume most of our time and will continue to do so. Moreover, within these routine activities, there are many continuous improvement initiatives that have already been identified and, no doubt, more will become evident as we continue to embrace our continuous improvement culture. **None of this required work is detailed in our annual priorities.**

Therefore, when planning new initiatives and activities, we must ensure that we have the capacity to complete them. Clearly, there will always be more ideas than there is time and people to implement them. We must therefore have a mechanism by which to prioritize our work. For 2019, the following four priorities were used to manage our workflow:

1. Initiatives and activities that will help close the financial gap for 2020-2023
2. Initiatives, activities and overall approach to customer service that focuses on the growth agenda.
3. Other initiatives that help reduce the structural deficit
4. Initiatives and activities that improve the quality of operations and services.

**Initiatives and Activities (in addition to routine/normal operations)**

Enumerating all of our routine tasks in customer service and support (and the related continuous improvement initiatives) is not the purpose of a work plan. What we do on a daily basis is captured in several other source documents such as standard operating procedures, by-laws, policies and directives and through the application of common practices. The table that follows captures those initiatives over and above our routine activities and our routine improvement initiatives in 2019.

The table below is the 2019 work plan. In this report, we have added the current status (as of January 2020) of the items with some supporting comments. Also, see legend below for description of status reporting.

Legend	Description
Completed	Item fully completed in 2019.
On Track	On track, significant work completed in 2019 with planned completion dates in 2020.
Progressing	Active with some delays due to resourcing or competing priorities

Item	Priority	Initiative	Current Status	Comment
1.	1	Complete option development and recommendations for operating budget cuts and/or increased revenues for \$3M - \$12M annually by 2021. This includes exploring over 80 ideas for reductions or new revenues.	On Track	Deficit reduction refined to \$10 million annually for 2021 and 2022. On track, with individual initiatives being presented to Council for preliminary screening and comment. Overall plan to address entirety of deficit to be presented to Council March 2020.
2.	1	Complete municipal inputs in to the Sustainability Working Group Report, brief and seek decisions from Common Council, prepare communications plan.	Completed	“ <b>Sustaining Saint John – A Three Part Plan</b> ” was issued August 2019 and endorsed by Common Council. Subject to review by Council in March 2020.
3.	1,2,or 3	Work with Province on implementation of any endorsed initiatives with the Working Group Report (such as possible omnibus municipal tax reform, hotel levy, etc.).	On Track	Ongoing. Province has committed to a progress review in March 2020. Council has also committed to review their endorsement of “ <b>Sustaining Saint John – A Three Part Plan</b> ” in March 2020.

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4.	1	Examine options for revenue from Saint John Energy and seek approvals for determined best option.		Ongoing. Third-party valuation of SJE growth agenda to be completed by Feb 2020. Option development by March 2020.
5.	1	Conduct third-party audit and fundamental review of internal structure to achieve efficiencies while improving effectiveness.		Minor delay for completion of both reviews to March 2020. Third-party operational audit ongoing.
6.	1	Conduct review of Agencies, Boards and Commissions (ABCs) to achieve efficiencies while improving effectiveness.		Ongoing with minor delay. Phase 1 and 2 of Review complete. Phase 3 initiatives (exploration of major changes to select ABCs) have begun.
7.	1	Negotiate new collective agreements for those contracts expiring in 2019.		On track. Collective bargaining has been initiated with all applicable unions. All parties are aware of the City's fiscal challenges, as well as the requirement to address 50% of entirety of deficit for 2021 and 2022 through workforce adjustments.
8.	2	Complete a fundamental review of the economic development framework, including governance. Use newly formed Economic Development Strategic Advisory Council to help inform this work.		Strategic Advisory Council, chaired by the City Manager, has developed and unanimously supported a new regional concept for Economic Development. Work is ongoing to seek support from the Region and to refine the concept into a potential implementation plan.
9.	2	"Succeed and Stay" growth initiative.		Ongoing. In-depth research project nearing completion.
10.	2	Complete Central Peninsula Neighbourhood Plan.		Complete. Third Reading anticipated mid-Jan 2020.
11.	2	Complete update of Heritage By- Law.		Complete. Third Reading anticipated mid-Jan 2020.
12.	2	Complete review of development by-laws to determine key changes that would help stimulate growth. Identify and resolve any other administrative barriers to development.		Will be continuously ongoing. In addition to regular feedback, annual workshops with developers and contractors scheduled to identify areas for improvement
13.	2	"Filling Unfilled Jobs" growth initiative.		Completed, City's target achieved (350 jobs filled).
14.	2	Pursue/push three primary "catalytic growth" infrastructure projects.		DevelopSJ has led City effort to advance three catalytic growth initiatives. Strong support from community and

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				various levels of government. Option agreement for Fundy Quay has been approved by Council. Awaiting funding decisions by provincial government for SCP school and Ashburn Interchange.
15.	3	Complete development and implementation of all financial policies previously identified, including wage escalation policy, debt management policy and 10-year long term financial plan.		The last of these documents, the Long Term Financial Plan, was approved by Council December 2019.
16.	3	Complete Phase 2 of the Asset Management Plan		Significant milestones achieved, full completion Q2 of 2020.
17.	3	Complete Move SJ plan – final phase		Progressing but completion delayed to Q2 2020.
18.	3	Complete water rates study		Completed and necessary by-laws approved by Council.
19.	3	Complete a fleet optimization		Progressing but will not be completed until after structure review and operational audit complete in March 2020. Will also be affected by results of overall re-structuring plan in 2020.
20.	4	Improve the culture of customer service and develop and embrace a framework for continuous improvement. This includes a customer centric approach embraced by all “Facilitate over Regulate”.		Ongoing but with tremendous progress thus far. Positive feedback in all areas of the One Stop Development Shop. For example, a formal survey with building developers and contractors showed a 20% customer satisfaction increase over 4 months.
21.	4	Develop and implement a strategic communications framework		Delayed to 2020. Change to organizational structure complete and also leveraged external support for key projects but have yet to implement an overall strategic communications framework.
22.	4	Develop and implement an employee recognition program		Program fully developed. Will be implemented in 2020.
23.	4	Complete planning for and move to the new City Hall office spaces, including the Market tower.		<ul style="list-style-type: none"> <li>City Hall – delayed due to the request of the landlord due to extension to base building work. City’s fit up tendered, occupancy expected August 2020.</li> </ul>

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				<ul style="list-style-type: none"> <li>Market Tower – some delays, occupancy expected Q1 2020.</li> </ul>
24.	4	Complete development of select key HR policies, terms of reference, and training programs		Majority of items identified for 2019 completed. Work will continue in 2020.
25.	4	Complete Safe Clean Drinking Water project and continue to work corresponding legal matters		“Substantial Completion” on SCDWP achieved. Ongoing legal matters on track.
26.	4	Develop a more robust cyber security framework, including information security		Framework complete. Finding qualified personnel with necessary skillsets to further our program remains a challenge
27.	4	Develop and implement a new City website		Ongoing. Website designed, going to RFP for build. Full implementation expected Q2 2020.
28.	4	Begin migration to Windows 10		On track. Migration completion expected for Q1, 2020.
29.	4	Define scope and objectives for new Enterprise Resource Program (ERP) for all City functions		Delayed to 2020 due to competing priorities.
30.	4	Complete key IT initiatives with Saint John Police (SharePoint upgrade, KV/CSJ Police Service Agreement, Axon)		Some items completed; other experiencing delays due to resourcing/competing priorities.
31.	4	Harmonize online payment approach for City Services and fees.		Delayed. Ongoing work with the PCI DSS compliance. Will be rolled into ERP.
32.	4	Finalize the universal metering study		Study complete and presented to Council. As follow-on task, direction received to explore options for accelerated implementation.
33.	4	Complete construction and commissioning of new Morna Heights and Greenwood wastewater treatment facilities		Completed.
34.	4	Finalize the creation of the sewer model for CSJ (East Saint John remains to be completed)		Completed.
35.	4	Develop new MOU with NB Power for fire response to Point Lepreau		Draft MOU developed. Requires Council decision Jan 2020.
36.	4	Develop a more robust emergency management policy		Ongoing. Increased training events and increased pool of

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				trained employees. Policy changes delayed to 2020.
37.	4	Complete risk assessment of city facilities and work places		Completed.
38.	4	Begin risk assessment of public facilities and communities		Delayed to 2020.

### Other Work Items

In addition to the items identified at the beginning of 2019 and described in the table above, the City staff also executed many other key initiatives (over and above routine operations and administration) during 2019 as follows:

- ✓ Successful application for Disaster Mitigation Funding for approximately \$12M
- ✓ Successful application for District Energy Funding for approximately \$2M
- ✓ Successful application for Deep Energy Retrofit for approximately \$2M
- ✓ City's first Climate Change Action Plan
- ✓ City's first approved two year capital budget
- ✓ City's first City Market Night Market
- ✓ Fit up of the City Market Tower (New Windows, fit up of floors)
- ✓ Internal Audit of Aquatic Center with recommendations to improve operations
- ✓ Internal Compliance Audit of Trade & Convention Centre
- ✓ Demolition of Coast Guard buildings on Fundy Quay
- ✓ New Lease for West Side Library
- ✓ New Greening our Fleet Policy
- ✓ Sea Dogs Lease Renewal
- ✓ Relocation of Area 506 on Fundy Quay
- ✓ Cherry Brook Zoo file
- ✓ 'Push-to-talk' and tablet technology platform in frontline vehicles
- ✓ New 'roll-on/roll-off' tandem trucks that can be more efficiently used year-round
- ✓ Implementation of non-resident user card system
- ✓ Completed predictive flood mapping and prioritization of infrastructure upgrades
- ✓ Spring flooding event emergency response (13 days)
- ✓ Hurricane Dorian emergency response
- ✓ Winter Storm emergency response
- ✓ Achieved a Global Settlement on the Safe, Clean Drinking Water Project
- ✓ Completed first year of operations, Loch Lomond Drinking Water Treatment Facility

- ✓ Pursued and received \$10.6M in funding from others for the 2020 Saint John Capital program
- ✓ The renewal of streetscapes in the uptown
- ✓ New interim potable water pumping station designed with construction underway
- ✓ Held water rates stable for 2020 despite pressure on the budgets
- ✓ New wastewater pumping station at Prospect Street designed with construction in 2020
- ✓ Introduced an east industrial water system
- ✓ Significant advances on a peak energy shaving program with Saint John Energy
- ✓ Fundy Quay Option Agreement for potential \$100 million project on waterfront
- ✓ Commenced proceeding against BGC Engineering re sustainability of west wells
- ✓ Advanced west water class action
- ✓ Integration of Local Immigration Partnership
- ✓ New Destination Marketing By Law
- ✓ Successful Dangerous Building program – resolving 66 YTD cases
- ✓ Community standards program (property clean up) – resolving 161 YTD cases, 28 resolved zoning cases and 6 property clean-ups
- ✓ CI projects with cumulative savings of \$1.7 million
- ✓ Establishment of temporary Council Chamber
- ✓ Citizen recognition program
- ✓ Enhanced firefighting and EMO training programs (e.g. Autism Awareness)
- ✓ Implemented Fire Marque insurance recovery program
- ✓ Budget Simulator Citizen Engagement
- ✓ Employee Satisfaction Survey
- ✓ Elimination of bottled water usage
- ✓ Rainbow Park Jumpstart Playground
- ✓ GIS - developed a series of new public-facing mapping apps (Winter Management, Three Historic Walking Tours, Walking Tours of Historic Places, Flood 2019, Capital Projects (2019), Salmon Run (2019), What's Close to Campus?)
- ✓ **Developed and began implementation of City of Saint John Restructuring Plan**

The 2019 work plan was a very ambitious program and we should recognize the tremendous work that has been completed by all City staff. As we work our way through 2020 and beyond, our leadership and management challenge will be to ensure a work/life balance that maximizes our outputs but that also cares for our people.

JC Collin  
City Manager