



PROGRESS UPDATE TO COUNCIL

October 10, 2019

ST. JOHN'S

A Sustainable City | A City that Moves | A Connected City | An Effective City

● Draft ● Not started ● On Track ● Behind ● Overdue ● Complete → Direct Alignment --- Indirect Alignment

CITY OF ST. JOHN'S PLAN
A SUSTAINABLE CITY

Goal	Start Date	Due Date	Current Completion	2018	2019	2020	2021	Council Report Update
Be financially responsible and accountable: 100%	2019/01/01	2022/01/01	On Track					<i>No updates recorded</i>
→ Develop a Fraud Policy: 100%	2019/01/01	2019/12/31	On Track					NEW Council Quarterly Achievements: Policy is drafted and feedback has been provided by Legal and Human Resources as part of first review. Aiming to have full review and approval by year end as planned.
→ Develop a Sponsorship Policy: 100%	2018/01/01	2019/12/31	On Track					NEW Council Quarterly Achievements: Policy drafted and currently being reviewed by the Corporate Policy Committee. On track for completion for year end.
→ Develop a City-wide Cash Handling and Petty Cash Policy: 100%	2019/01/01	2019/12/31	On Track					NEW Council Quarterly Achievements: Policy drafted and currently being reviewed by the Corporate Policy Committee. On track for completion for year end.
→ Develop a Collection of Accounts Receivable Policy: 100%	2019/01/01	2019/12/31	On Track					NEW Council Quarterly Achievements: Policy has been drafted and reviewed by internal stakeholders including the Corporate Policy Committee. Final review by Legal is now required prior to approval by senior staff and Council by year end as planned.
→ Initiate a corporate wide asset management plan: 100%	2019/01/01	2020/03/31	On Track					NEW Council Quarterly Achievements: To date, two working groups have been established. First, a Policy and Plan Development (PPD) team consisting of staff across City departments, St. John's Sports and Entertainment (SJSE) and Metrobus. Secondly, an Asset Management Process Mapping (AMPM) Continuous Improvement team, comprised of 26 staff representing various City departments, SJSE, and Metrobus. The PPD team has met 3 times and is currently working with the City's Policy Analyst to develop an Asset Management Policy. This group is also developing an inventory of the types of Asset Management information currently being kept across the various areas. The AMPM team has met twice to date. They are currently focused on gathering information around the processes currently used at the City to manage assets. Two CI projects will result from this work - one focused on facilities and one on linear assets. This initiative will proceed into 2020.

→ Formalize a long-term partnership agreement with the St. John's International Airport Authority: 100%	2019/01/01	2019/12/31	Complete		No updates recorded
Plan for land use and preserve and enhance the natural and built environment where we live: 100%	2019/01/01	2022/01/01	On Track		No updates recorded
→ Commence the development of a sustainability plan: 100%	2019/05/05	2019/12/31	On Track		<p>NEW</p> <p>Council Quarterly Achievements: Initiate Phase:</p> <ul style="list-style-type: none"> Hiring and on-boarding of Sustainability Coordinator was completed. Presentation on concepts and frameworks of sustainability for the City of St. John's was delivered to the Committee of the Whole on May 2019. An Initial look at the Sustainability of the City was completed. Review of latest sustainability planning frameworks for Canadian municipalities. A Terms of Reference for the Environment and Sustainability Expert Panel was completed and approved by Council. An inter-departmental sustainability working group is identified. Internal and external stakeholders have been identified, initial perceptions data gathering is in progress. <p>Research Phase:</p> <ul style="list-style-type: none"> Corporate Energy and Emissions Inventory was complete and currently undergoing technical review. Community Energy and Emissions Inventory was initiated. The Federation of Canadian Municipalities' Partners for Climate Protection framework Milestone 1 of 5 was completed. Climate Change data relevant to the City of St. John's was gathered to support vulnerability and risk assessment workshops, materials are in-development. <p>Other:</p> <p>Funding applications have been submitted in a collaborative framework to support planning and future implementation of the Sustainability Plan.</p>
→ Launch energy efficient pilot project for City-owned affordable housing: 100%	2019/08/01	2019/12/31	On Track		<p>NEW</p> <p>Council Quarterly Achievements: 7 of 26 units have digital thermostats installed.</p>

→ Divert waste from landfill: 100%	2019/01/01	2019/12/31	On Track		<p>NEW</p> <p>Council Quarterly Achievements: There are four activities under this initiative, all contributing to waste diversion. Compared to last year, there has been:</p> <ul style="list-style-type: none"> • 32% increase in yard waste tonnage • 8% increase in the number of compost bins sold • 11% increase in participation in compost information sessions <p>The second phase of the Automated Garbage program rolled out in spring 2019- the City continues to monitor recycling numbers. The Furniture Diversion program is relatively new and we continue conversations with partners to increase uptake. Awaiting outcomes from Provincial Waste Management Strategy to inform industrial, institutional and commercial waste diversion efforts.</p>
→ Review to modify the existing Litter Can Collection and clean-up programs to improve cleanliness in the Downtown	2019/01/01	2019/12/31	On Track		<p>NEW</p> <p>Council Quarterly Achievements: Completed inventory of all waste receptacles by type and location. Receptacle condition was assessed and receptacles due for repair or replacement were identified. Old style decorative receptacles have been refurbished to like-new condition. Covers for concrete style receptacles have been ordered and received. New style 2-stream receptacles have been placed around Convention Centre, Mile One and City Hall. Plastic receptacles in worst condition have been replaced with new type or refurbished decorative style. New <i>Curb It</i> decals have been ordered and received for three-stream metal receptacles to replace original decals that are faded and out of date. Extra team of litter crew deployed whenever cruise ships visit port of St John's and during special events such as George Street Festival.</p>
→ Develop alternatives to traditional snow removal: 100%	2019/01/01	2019/12/31	On Track		<p>NEW</p> <p>Council Quarterly Achievements: Review complete. Determining costs of options to be considered as part of budget discussion.</p>
→ Complete the Envision St. John's Municipal Plan and Development Regulations: 100%	2019/01/01	2020/03/31	Behind		<p>NEW</p> <p>Council Quarterly Achievements: We await provincial release - have been waiting since March 5, 2019, the day after Council adopted-in-principle the Envision plan and regulations. We are keeping in touch with Municipal Affairs but cannot move to the next step (a commissioner's hearing) until we get the release.</p>
→ Review current Stormwater Detention Policy to enable more efficient design of stormwater detention facilities: 100%	2019/01/01	2019/12/31	On Track		<p>NEW</p> <p>Council Quarterly Achievements: A new stormwater detention policy is being worked on and will be completed by the end of December 2019. The new policy will be brought forward to Council in early 2020 for consideration.</p>
→ Implement new stormwater management design criteria to account for climate change: 100%	2019/04/23	2019/12/31	Complete		No updates recorded

↳ Initiate a City-wide wetland report to delineate all wetlands within municipal boundary for protection: 100%	2019/01/01	2020/02/28	On Track		NEW Council Quarterly Achievements: C-Core has been awarded the contract to delineate all wetlands within the City using remote sensing and a subsequent kick-off meeting has been held between the consultant and City staff. C-Core is presently working the wetland delineation over the next few months and plans to calibrate their models by performing numerous visits to various wetlands. It is anticipated that a final draft report will be submitted to the City in December 2019 and that the report should be finalized by the end of January 2020. Staff will then bring forward the report to Council in February 2020.
Facilitate and create the conditions that drive the economy by being business and industry friendly; and being a location of choice for residents, businesses and visitors: 100%	2019/01/01	2022/01/01	On Track		<i>No updates recorded</i>
↳ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021: 100%	2019/01/01	2020/06/26	On Track		NEW Council Quarterly Achievements: Tri-level funding secured, consultant hired through public RFP process, stakeholder and partner consultations have begun. Anticipate design concepts spring 2020.
↳ Complete a new Economic Development Plan, review and prioritize recommendations: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Draft themes and directions identified by steering committee. Council to be briefed Oct/Nov 2019 with final plan anticipated end of year.
↳ Reduce development fees in intensification areas to stimulate growth within the City core: 100%	2019/01/01	2019/12/31	Complete		NEW Council Quarterly Achievements: The intensification areas have been delineated throughout the City and are now in effect.
↳ Amend Development Regulations to make minimum parking requirements discretionary in the Downtown: 100%	2019/01/01	2019/12/31	Complete		NEW Council Quarterly Achievements: This work is completed. Parking relief in the Downtown Parking Area has been restored by an amendment to the St. John's Development Regulations.
↳ Develop a City marketing initiative to support branding: 100%	2019/08/01	2020/04/03	On Track		NEW Council Quarterly Achievements: Marketing Strategist has been hired and has started. Deadline for delivery has moved to March, 2020.

A CITY THAT MOVES

Goal	Start Date	Due Date	Current Completion	2019	2020	2021	Council Report Update
Create a sustainable and accessible public transportation system: 100%	2019/01/01	2022/01/01	On Track				<i>No updates recorded</i>
↳ Make traffic signal modifications at select intersections to allow transit vehicles to pass with priority: 100%	2019/01/01	2019/12/31	Behind				NEW Council Quarterly Achievements: Difficulty modifying an old traffic control unit to accommodate new system.
↳ Complete the Public Transit Operational Review: 100%	2019/01/01	2019/12/31	On Track				NEW Council Quarterly Achievements: Commission meeting with Dillon Consulting within the next 30 days to prioritize and review recommendations.

Improve safety for all users on a well-maintained street network: 100%	2019/01/01	2022/01/01	On Track		<i>No updates recorded</i>
→ Pilot recessed pavement markings in targeted areas: 100%	2019/01/01	2020/05/15	On Track		NEW Council Quarterly Achievements: Recessed pavement markings are installed in various areas and will be assessed for durability in spring 2020.
→ Complete a city-wide collision report: 100%	2019/01/01	2019/12/31	Behind		NEW Council Quarterly Achievements: Unexpected difficulty acquiring required collision data.
→ Implement select recommendations and actions from the Paid Parking Management Strategy: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Next step (installation of Pay Stations) is current priority. Working toward 20-25 units installed by December.
→ Complete Hebron Way street extension to Major's Path: 100%	2019/01/01	2020/11/27	On Track		NEW Council Quarterly Achievements: Tender preparation is currently ongoing. Initiative will begin in 2019 with completion in the fall of 2020. There is ongoing land acquisition tasks and coordination with the Airport Authority.
→ Report on small traffic and road improvement projects throughout the city to address concerns of residents and improve road safety: 100%	2019/04/30	2019/12/31	On Track		NEW Council Quarterly Achievements: Report to Committee Of The Whole on 2019.10.02
→ Implement the Transportation Master Plan: 100%	2019/01/01	2019/12/31	Behind		NEW Council Quarterly Achievements: Work ongoing for data collection phase.
Expand and maintain a safe and accessible active transportation network: 100%	2019/01/01	2022/01/01	On Track		<i>No updates recorded</i>
→ Complete the Bike St. John's Master Plan to support cycling in the city: 100%	2019/01/01	2019/06/10	Complete		<i>No updates recorded</i>
→ Install Accessible Pedestrian Signals (APS): 100%	2019/08/06	2019/12/31	On Track		NEW Council Quarterly Achievements: Difficulty modifying an old traffic control unit to accommodate new system.
→ Build an infill sidewalk program for areas currently lacking sufficient sidewalks: 100%	2019/01/01	2020/07/31	On Track		NEW Council Quarterly Achievements: This initiative will begin in 2019 with completion in 2020. Locations have been selected and tender preparation is currently underway.

A CONNECTED CITY

Goal	Start Date	Due Date	Current Completion	2019	2020	2021	Council Report Update
Increase and improve opportunities for residents to connect with each other and the City: 100%	2019/01/01	2022/01/01	On Track				<i>No updates recorded</i>

→ Create a Community Connections communications strategy to promote sense of belonging and pride of place: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Marketing and Communications has a draft blog platform in place for the Our City Our Story blog site. The launch date has been pushed back to November to accommodate leaves and conflicting projects. Our goal is 8 stories by December, 2019 on individuals with deep connections to the City. Other planning projects identified in the strategy are in development.
→ Advance a new City website: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: The Request for Information (RFI) closed on September 25th. The City received a number of responses from both local and national vendors and is currently reviewing the responses. For those responses that we would like to explore in further detail we will be reaching out to the specific vendors over the next number of weeks. This information will be helpful in the drafting of the formalized Request for Proposals (RFP). The Public Engagement portion of the project has been completed and we will be reviewing the results in the near future.
→ Implement Phase 1 of online neighbourhood profiles initiative improving access to information to residents: 100%	2019/01/01	2020/01/31	On Track		NEW Council Quarterly Achievements: The Neighbourhood Profile Initiative is on track with a goal of launching by late January 2020. 28 neighbourhood profiles are currently being developed with associated map search features.
→ Launch Corporate Community Outdoor Program: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Launch of Corporate Outdoor Program website on track. Final edits on design and clear print guidelines are currently occurring.
→ Implement a new 311 Call Center Solution to improve client experience: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Currently doing user acceptance testing with the solution and are planning to conduct training towards the end of October for a Go Live in November.
→ Undertake a Youth Engagement Strategy to improve youth participation in City engagement efforts: 100%	2019/04/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Scope of strategy outlined. Met with Youth Advisory Committee on Oct. 1. Will create a Youth Engagement Action Team; solicit membership in Oct. Currently working with Marketing and Communications on a recruitment strategy.
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%	2019/01/01	2022/01/01	On Track		<i>No updates recorded</i>
→ Advance the Northeast Avalon Healthy Communities Alliance: 100%	2019/01/01	2020/01/17	On Track		NEW Council Quarterly Achievements: This goal is on target. Eastern Health has agreed to co-chair the N.E. Avalon Healthy Communities Alliance. City and Eastern Health staff have formed a working group and have developed the first draft of the Terms of Reference for the Alliance.

→ Advance the Healthy City St. John's Strategy: 100%	2019/01/01	2019/12/31	On Track					NEW Council Quarterly Achievements: This goal is on target. Workplan framework has been developed and meetings with Internal staff champions are taking place to ensure that work plan supports the City's strategic directions; draft Envision City plan and other plans and strategies (i.e.) Affordable Housing Strategy; Open Space Master Plan; CSJ Road Map 2021 etc.
→ Acquire HIGH FIVE® quality assurance accreditation for recreation programming: 100%	2019/01/01	2019/05/31	Complete					NEW Council Quarterly Achievements: Goal was completed by deadline. St. John's was successful in becoming the first HIGH Five fully accredited organization outside of Ontario. Community Celebrations took place at City Community Centres on April 28, 2019.
→ Develop a Port of St. John's risk mitigation program to improve safety and response from St. John's Regional Fire Department: 100%	2019/01/01	2019/12/31	On Track					NEW Council Quarterly Achievements: St. John's Regional Fire Department (SJRFD) began an initiative in 2017 with the St. John's Port Authority and its clients to enhance the department's capacity in Shipboard Fire Fighting. SJRFD worked with the Marine Institute's Offshore Safety Survival Center to develop a program for the department and as of September 30th, 24 personnel from the department have completed the training and will form SJRFD's technical team for ship based incidents. From here SJRFD will collaborate with the St. John's Port Authority in phase 2 of this initiative where the Port will take the lead in developing a Port Safety and Risk Management Committee. This committee will be comprised of port clients with the goal to continue to collaborate on exercise opportunities and to identify and mitigate risks unique to the port. Internally, SJRFD through our training division, will continue to develop awareness training for our personnel and to ensure that the core team maintain required competences.
→ Complete site selection and initiate detailed design work for new H.G.R Mews Community Centre: 100%	2019/08/19	2019/12/31	On Track					NEW Council Quarterly Achievements: All tasks identified with Complete Site Selection and Initiate Detailed Design for New H.G.R. Mews Community Centre have been updated with a progress report. The following tasks have been completed to date: 1). Completed public engagement on site selection process; 2). Decision Note with recommendation for selection of Mundy Pond Park at the preferred site location for the new Mews Centre; 3). Request for Proposals for Professional Services for Design has been issued and will close no later than October 24, 2019. Award of the RFP is anticipated for the first week of November 2019. All tasks associated with the strategic goal will be completed prior to January 2020 as planned.

AN EFFECTIVE CITY

Goal	Start Date	Due Date	Current Completion	2018	2019	2020	2021	Council Report Update
Work with our employees to improve organizational performance through effective processes and policies: 100%	2019/01/01	2022/01/01	On Track					No updates recorded

→ Explore alternative service delivery models: 100%	2019/01/01	2019/12/31	On Track		<i>No updates recorded</i>
→ Develop a Procurement Policy: 100%	2018/01/31	2019/12/31	On Track		NEW Council Quarterly Achievements: Policy has been drafted and sent to Corporate Policy Committee for review. Expect to be on track for end of year.
→ Develop a Privacy Management Policy: 100%	2019/01/01	2019/12/31	Complete		<i>No updates recorded</i>
→ Develop a Respectful Workplace Policy: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: The Respectful Workplace Policy is currently in the final review stage with Legal. We are on track to complete this by the end of October and bring the policy to Council for approval in November, 2019.
→ Develop an Employee Learning and Development Policy: 100%	2018/09/03	2019/12/31	On Track		NEW Council Quarterly Achievements: Policy drafted and reviewed internally. Expect to be able to finalize in 2019.
→ Advance an Information Management Strategy: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Request for Proposals (RFP) anticipated to be complete by October 18, 2019 after which the successful consultants with work with staff to prepare strategy. We anticipate this initiative going into 2020.
→ Undertake Continuous Improvement Projects: 100%	2018/09/03	2020/03/31	On Track		NEW Council Quarterly Achievements: Progress report on continuous improvement projects was brought to Council on August 21. A detailed report can be found here Committee of the Whole Agenda Aug. 21, 2019
→ Outreach initiatives at St. John's Regional Fire Department: 100%	2019/02/01	2019/12/31	On Track		NEW Council Quarterly Achievements: One Newsletter completed, a second Newsletter has been drafted for release by the end of October 2019.
→ Review and update by-laws: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: There are four by-laws to be reviewed and updated: Heritage By-law, Commercial Maintenance By-law, Residential Property Standards By-law, and Sanitation Regulations. Legal is currently working through drafts with user departments and user groups. On track for completion by year-end.
→ Develop policies, procedures and service standards to enhance divisional processes in Regulatory Services: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: To date, there have been 14 Standard Operating Procedures (SOP) developed and implemented and 2 Service Standards. Work is continuing on developing additional SOPs, etc.
→ Identify and source a tool for paperless workflows to improve efficiency: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Request For Proposals closed. Currently reviewing submissions and vendor capabilities.

→ Design a management development program to advance core management competencies: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Jurisdictional scan and interviews with other municipalities complete to scope best practice and lessons learned. Outline of needs developed. Reviewing various online learning options. On track to have program outlined before year end.
→ Advance a Service Excellence Framework: 100%	2019/06/03	2019/12/31	On Track		NEW Council Quarterly Achievements: Reviewing various types of service excellence frameworks and strategies to determine the best fit for the City.
→ Create a culture of continuous improvement (CI) through continued CI training and development: 100%	2019/01/01	2020/03/31	On Track		NEW Council Quarterly Achievements: Issued Standing Offer Request for Proposals and secured a vendor for on-going training. Ten new Green Belt candidates trained in June, 2019 and projects are underway. Certification due to be complete by March 2020. Planning a CI strategy session for November and continuing to develop and deliver training and learning to create a culture of continuous improvement to staff at all levels.
→ Pilot an employee performance management initiative: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Pilot group has been created and training provided. Human Resources and Pilot Group managers are working together to finalize objectives and have feedback conversations. Final report with recommendations will be provided in December.
Ensure accountability and good governance through transparent and open decision making: 100%	2019/01/01	2022/01/01	On Track		<i>No updates recorded</i>
→ Initiate a communications strategy to share decisions of Council from Council meetings and Committee of the Whole to improve awareness and understanding: 100%	2019/06/03	2019/12/31	On Track		NEW Council Quarterly Achievements: Awaiting the switch to webcast; developing an e-newsletter to support webcast
→ Implement vendor performance module for bids and tenders software: 100%	2019/09/02	2020/03/31	On Track		NEW Council Quarterly Achievements: Date to have implemented has been moved to end of March.
→ Upgrade Council technology to provide improved access to agendas, minutes and decisions of Council: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Will be soft launching the web streaming of the Council meetings on October 7th. Vote Manager is in the process of being rolled out and we are on schedule to roll-out the remaining portion of eScribe in October/November.
→ Implement tools and systems to track and report on organizational performance: 100%	2019/01/01	2019/12/31	On Track		NEW Council Quarterly Achievements: Cascade selected as the strategic planning and reporting tool through a public procurement process. All content populated in system with key milestones for each initiative added. All users trained and a training manual developed. Reporting features being tested with first report to Council in Mid-Oct.