





Corporate Strategic Plan

- Launched in June 2015
- Covers the period 2015-2018
- 6 strategic directions, 36 goals
- Responsibility for overseeing the plan resides with Organizational Performance & Strategy (OPS), Department of Finance and Administration
- Progress reports twice annually
 June and December
- Last mid-year progress report presented to Council in September 2017.



2017 Annual Progress Report

- Report of initiatives scheduled for completion in 2016 that remained outstanding as of Dec. 31, 2017
- Report on status of all initiatives undertaken in 2017
 - Completed or good progress
 - Commenced, slow progress
 - Not commenced
- Confirmation of priorities for 2018 and identification of any new priorities

Initiatives from 2016 that remain outstanding

- As of June 2017, 21 initiatives slated for completion for 2016 were outstanding (i.e. were reported in the last mid-year report as either not commenced or commenced with slow progress)
- As of December 31, 2017,12 of these initiatives remained outstanding (listed below with commentary in italics)

Commenced, slow progress

- 1. Advance Energy Retrofit Project Energy Retrofit project to occur in 2018
- Develop policy around appropriate use of public spaces within City Hall New Policy Analyst position will coordinate this work
- 3. Identify boundaries for new planning areas Envision St. John's is still underway, this work would follow
- 4. Comprehensive Land Use Development Plan Final draft reports completed, will go to Committee of the Whole in 2018
- 5. Identify opportunities for partnering/gaps through City-Province program/service inventory Some work initiated on inventory, still in progress
- 6. Explore implementation of final offer selection for Firefighter Collective Bargaining Discussions continue with Provincial Government
- 7. Implementation of a Fatigue Management Program Research on best practices completed, next steps to be determined
- 8. Complete site selection and concept plan study for Mews Community Centre replacement working on issue of land ownership
- Establish working group with recommendations for engagement around development final document with recommendations forthcoming 1st quarter 2018
- 10. Electricity Generation at RHB using Biogas delayed due to regulatory issues.

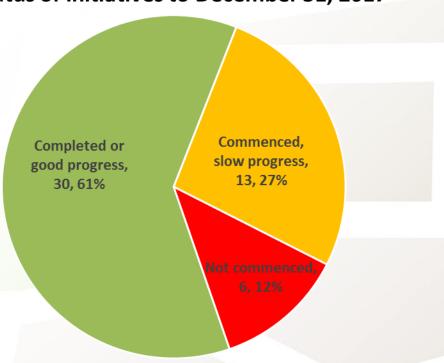
Not commenced

- Develop an awareness/marketing plan for a distinct downtown – Downtown St. John's continues work on a marketing plan
- 2. Establish committee, terms of reference for Winter City Strategy Winter City Strategy to be revisited in next planning cycle

Overall Corporate Strategic Plan results for 2017

49 initiatives identified for 2017 across 6 strategic directions

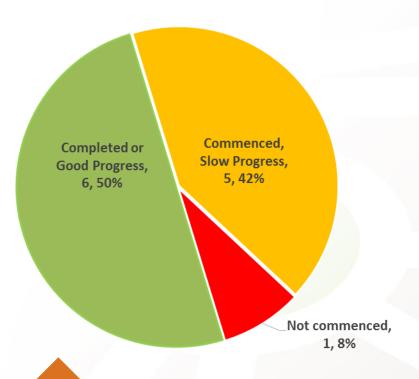




Detailed status of 2017 initiatives by strategic goal

Neighbourhoods Build our City

Status of initiatives



As the City becomes larger in scale and more diverse it is becoming like many other mid-sized cities, one of smaller communities with their own identities and characteristics. Indeed the "communities," local areas and neighbourhoods, are becoming the core building blocks for city programs, services and policies. We think about our city in this context. City documents and plans speak to the importance of neighbourhoods in how we see ourselves and our interactions.

GOALS

- Promote a safe and secure city
- · Improve neighbourhood level services
- Increase access to range/type of housing
- · Develop parks and places for people
- Create neighbourhood-focused plans and information
- Deliver satellite & alternative methods for City services/ information
- Maintain & position downtown as a distinct neighbourhood

12 initiatives for 2017



Neighbourhoods Build our City

- Develop policy around appropriate use of outdoor spaces e.g. City parks
- Deliver on construction of community market
- Develop the Coordinated Access and Rapid Rehousing programs
- Develop a downtown strategy (business, heritage), develop working definitions for the downtown (boundaries) working boundaries defined, focus currently on wayfinding project
- As part of building an accountability framework, research best practices in other municipalities including the availability of enterprise wide tools for a dashboard solution for reporting
- Prepare plans, initiate construction for Kenmount Terrace Park Community Centre

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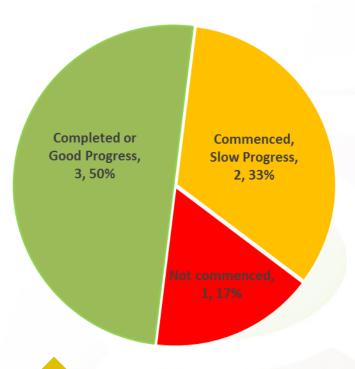
- Develop lands inventory for residential and community purposes - Ward 2 in final stages. Reviewing land titles
- Identify framework for creation of Urban Design Guidelines - design guidelines to be examined once Envision St. John's is complete
- Lead the creation of Affordable Housing Business Plan with community stakeholders - What We Heard document released in January 2018. Strategy to be finalized once feedback from community received and reviewed
- Conduct intersection safety status analysis as part of road safety program
 staff required to complete this work being recruited
- Initiate trenchless water main renewal in the Rabbittown area pipe lining contract proceeded slower than expected during 2017. Will be completed in Rabbittown during 2018

lot commenced

• Strategy toward development of neighbourhood groups – priority for 2018 is on the development of neighbourhood profiles

A Culture of Cooperation

Status of initiatives



As a city, St. John's does not operate in isolation. Increasingly cooperative and collaborative interrelationships amongst municipalities and the need to develop mutually beneficial relationships with the private, education, community and not-for-profit sectors, will become crucial to supporting our dynamically sustainable capital city.

GOALS

- Improve multi-level government relations
- Develop improved inter-regional municipal relations
- Create effective City-education collaborations
- Create effective City-community collaborations
- Explore regional emergency and continuity management strategy

6 initiatives for 2017



A Culture of Cooperation

- Advance Business and Art St. John's initiative, including building stakeholder relationships, data collection, stakeholder event
- Research appropriate model to fit Regional Services for Emergency Management (EM) and Business Continuity Planning including; regional plans, training and prevention model
- Transfer of authority of portions of Highway Traffic Act related to City's Parking Services

S progres Commenced, slow

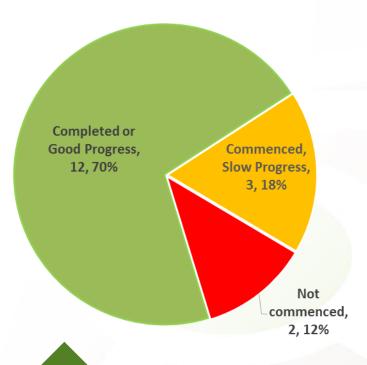
- Preliminary design for secondary treatment at Riverhead Wastewater Treatment Facility *Discussions* ongoing to develop funding sources
- Promote safe neighbourhoods and transportation through a collective impact approach to community safety: establish a framework, research best practices under review as part of larger Healthy Community Framework

Not commenced

• Develop Watershed Forestry Management Plan - deferred until December 2018 due to staffing constraints

Effective Organization

Status of initiatives



17 initiatives for 2017

As an efficient and effective organization we will continue to build, robust systems, structures and frameworks to help respond to and deliver services within a constantly changing environment. Guided by our values, we will support a positive, productive, knowledgeable and engaged workforce that understands the importance of what is means to be citizen-focused.

GOALS

- Cultivate a safe, healthy and respectful environment
- Develop a knowledgeable and engaged workforce
- Advance business continuity and material management plans
- Create a culture of engagement
- Build an accountability framework
- Support corporate-wide information and knowledge sharing
- Support a learning culture



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Effective Organization

- Develop and implement a management orientation program and a Managers' Toolkit that includes financial literacy
- Identify key HR metrics and establish process for tracking and sharing
- Research best practices in other municipalities for employee innovation
- Identify and contract an external EAP provider enhancing services to employees and their families.
- Develop and communicate the End of **Employment Policy**
- Implement upgrades on HRIS Software for increasing efficiency of Pension admin
- Build the framework for Performance Management and Succession Planning within the organization
- Develop a culture of continuous improvement through workshops/training
- Research best practices in other municipalities for accountability and performance measurement
- Develop learning organization position paper
- Develop online management engagement
- Configure and implement an erecruitment software improving efficiency and increasing transparency for applicants

S S slow progre 0 B Č Comme

- Explore project management tools working group established in 2017, recommendations developed, outcomes and actions to follow in 2018
- Determine Key Performance Indicators (KPIs) for City programs/services development of KPIs will be tied to continuous improvement initiatives and the new strategic plan to be rolled out in 2019
- Identify and prioritize enterprise wide and departmental specific technology solutions arising from program review - Corporate Information Services continues to work with Departments to prioritize requests as they are received. An IT Project Request form has been made available for departments to submit requests and outline their business requirements. This will assist in determining how projects are prioritized.

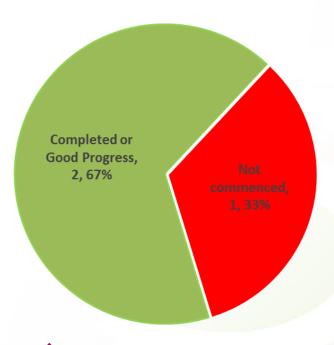
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• Review the CSA Psychologically Safe Workplace Standards for adaptability to the City's Workplace - considering other projects this is deferred to 2018

• Develop pilot process/program for employee innovation, evaluate – tied to other initiatives. As continuous improvement is advanced and the rewards and recognition program is updated, employee innovation will be considered in 2018

A City for All Seasons

Status of initiatives



3 initiatives for 2017

There are opportunities to make St. John's a yearround, livable and active city. Like many other Canadian and northern cities, we need to develop innovative approaches to the problems of the seasons while creating opportunities and bolstering the City's ability to attract and retain residents and businesses.

GOALS

- Develop a Winter City strategy
- Support year-round active transportation
- Explore options for year-round active, leisure and recreation facilities/ programs
- Promote active and healthy living
- Support a weather resilient city
- Incorporate all weather planning in City building and open space development
- Support year-round tourism and industry activity



- Work in conjunction with regional partners to develop Destination and Product Development Committee for St. John's region
- Initiate the Comprehensive Strategy and Master Plan process for the Bicycle Strategy

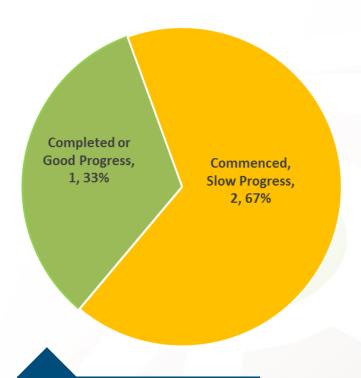
Commenced, slow progress

Not commenced

• Develop Winter City Strategy - Winter City Strategy to be revisited in next planning cycle

Fiscally Responsible

Status of initiatives



Council recognizes the changing expectations of citizens. There are increasing calls to invest in lifestyle amenities that enhance the livability of St. John's. However, the existing fiscal policy framework by which St. John's and other municipalities operate puts limits on our ability to access tax revenues. Alternative financial considerations and models will be explored.

GOALS

- Develop appropriate user fee policies
- Explore complementary public/private partnerships
- Explore cost-sharing programs/foundations/models
- Advance new city-NL government fiscal framework
- · Explore sponsorship strategies
- · Deliver effective grant programs and services
- Develop multi-year budgeting framework/alignment with strategic directions

3 initiatives for 2017

Fiscally Responsible

• Deliver on construction of 22 affordable housing units – good progress, completion in 2018

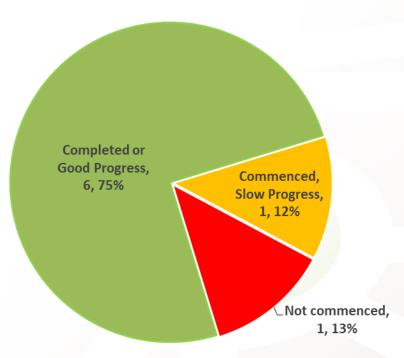
S Commenced, slow progres

- Explore discussions with Province on enhancing equity in water consumption and water fees Province does not have fiscal capacity to enter into discussions at this time
- Conduct and review a market study for insurance providers to obtain most cost-effective and value added benefit for employees currently reviewing RFP submissions for benefit consultant and 3rd party pension administrator. Once secured, a Market Analysis will be conducted

Not commenced

Responsive and Progressive

Status of initiatives



In addressing the challenges facing the City in the coming years, Council and the City will be responsive in developing processes for continuous improvement. Cities with effective public engagement frameworks that create a forum for two-way dialogue with citizens and stakeholders are more responsive in developing effective plans and programs. Being responsive and progressive means the City is supportive of being flexible and solutions-focused with new approaches.

GOALS

- · Create a culture of engagement
- · Become a welcoming and inclusive city
- Build social, environmental and demographic factors into policymaking
- Deliver comprehensive and responsive communications product/services
- Identify and deliver on projects, strategies and programs



progress Completed or good

Responsive and Progressive



- Gap Analysis, develop pilot project methodology and evaluation tools
- Plan for and implement automated garbage
- Establish citizen satisfaction survey
- Explore option of creating a citizen panel
- Undertake an evaluation of the enagement policy, portal and process

S Commenced, slow progres

• Identify needs across the community and within the city organization for community talent attraction - approach across community has had limited advancement. Local Immigration Partnership service mapping to be completed in 2018 will help support this direction

Not commenced

• Develop procedure to establish a property cadastral layer (GIS) resources did not permit progress during 2017. Will implement in 2018 if resources permit

Initiatives from the 2017 priority list that have changed in scope or are no longer being pursued

	Initiative	Why initiative has changed
Neighbourhoods Build our City	Strategy toward development of neighbourhood groups	Priority for 2018 is to develop neighbourhood profiles. Neighbourhood profile draft being developed for presentation to Council.
	Develop a downtown strategy (business, heritage), develop working definitions for the downtown (boundaries)	Working boundaries for the downtown have been developed by the Downtown Advisory Committee. The focus of this initiative for 2018 will be on updating the themed signage/wayfinding study which includes consideration of the downtown.
A City for all Seasons	Develop Winter City Strategy	Winter City Strategy to be revisited in the next planning cycle.
Responsive and Progressive	Explore neighbourhood strategy as means of engagement	Priority for 2018 is to develop neighbourhood profiles. Neighbourhood profile draft being developed for presentation to Council.

Initiatives for 2018

Initiatives for 2018 (includes initiatives from 2016-2017 that have carried over into 2018)

Neighbourhoods Build our City	A Culture of Cooperation	Effective Organization		A City for All Seasons	Responsive and Progressive
Deliver on construction of community market	Implementation of the Homelessness Partnering Strategy through End	Identify opportunities to connect with Welcoming Cities Strategy, e.g. diversity	Develop a pilot process for employee innovation program and evaluate	Implement KPMG report: Pilot and experiment with contracting out snow	Support inclusivity across the organization
Develop neighbourhood profiles	Homelessness St. John's	training		clearing, ice control, continue and enhance sidewalk snow clearing,	Implement automated garbage
Develop lands inventory for residential and community purposes	Preliminary design for secondary treatment at Riverhead Wastewater Treatment Facility	Develop and implement process for early identification and intervention of workplace conflict - tools and techniques	Assess current Human Resource Information System, review current information needs and system requirements	fleet review	Develop plan and strategy for community talent attraction as required to position the City
Lead the creation of Affordable Housing Business Plan with community stakeholders	Advance amendments to City Act governing Council/Election/City Clerk's Office	Review recognition programs for employees	Application of IT tools to support internal	Complete Bicycle Master Plan	
		and develop more comprehensive approach Facilitate the development of a performance management program Communication e.g. Manager's toolkit, orientation Determine Key Performance Indicators (KPIs) s for City programs/services		Develop procedure to establish a property cadastral layer	
				Mews Community Centre replacement	ousastial layer
Identify boundaries for new planning areas	Identify opportunities for partnering/gaps through City-Province				Implement recommendations for engagement around development
Develop policy around appropriate use of public	program/service inventory	Explore project management tools	Identify and prioritize enterprise wide and		
spaces within City Hall Identify framework for creation of Urban Design Guidelines	Develop Watershed Forestry Management Plan	technology solutions arisin			Trenchless water main renewal in the Rabbittow area
Advance Energy Retrofit Project	Explore implementation of final offer selection for Firefighter Collective Bargaining	Review the CSA Psychologically Safe Workplace Standards for adaptability to the City			Develop procedure to establish a property cadastral layer
Conduct intersection safety status analysis	Partnership with NLHC for affordable housing (22 housing units at Convent Sq. currently underway to be completed in 2018)				Cauasti ai iayei

19 initiatives added for 2018

Neighbourhoods Build our City	A Culture of Cooperation	Effective Organization	Responsive and Progressive	
Implement traffic calming pilot projects and evaluate	End Homelessness St. John's will conduct community consultations to seek recommendations from community partners on the creation of a 10 year plan to address homelessness in St. John's	Develop guidelines, forms, criteria for Employee Leave Program/Flexible Work Schedule Protocol	Develop plan for development and delivery core values training and begin delivery	Deliver on themed signage program as recommended in Roadmap 2021.
		Enhance content for Managers' Hub to facilitate knowledge and information sharing across the organization	Develop strategy for management development program to complement competency framework	Advance update/new economic plan and deliver economic summit to inform directions
		Relaunch corporate orientation in line with Values	Evaluate committee of the whole pilot project and make recommendations	Implement recommendations from the 2017 public engagement evaluation
		Collective bargaining	Streamline the approval, budget processes for employee learning and development program	Plan for and undertake public engagement for 2019-21 budget
		Undertake Continuous Improvement (CI) certifications and associated projects	Undertake learning plan pilot project	Through internal and external consultations, develop new strategic plan for roll out in 2019
		Implement the Continuous Improvement (CI) roadmap including training for staff at all levels		Begin implementation of 57 recommendations from Paid Parking Management Strategy