

Corporate Strategic Plan

Mid-year update

November 2017



**We are
here**



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



Corporate Strategic Plan Summary

Neighbourhoods Build our City	A Culture of Cooperation	Effective Organization	A City for All Seasons	Fiscally Responsible	Responsive and Progressive
<p>As the City becomes larger in scale and more diverse it is becoming like many other cities, one of smaller communities with their own identities and characteristics. These "communities" and neighbourhoods, are 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.</p> <p>GOALS:</p> <ol style="list-style-type: none"> 1. Promote a safe and secure city 2. Improve neighbourhood-level services 3. Increase access to range/type of housing 4. Develop parks and places for people 5. Create neighbour-focused plans and information 6. Deliver satellite and alternative methods for City services and information 7. Maintain and position downtown as a distinct neighbourhood 	<p>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.</p> <p>GOALS:</p> <ol style="list-style-type: none"> 1. Improve multi-level government relations 2. Develop improved inter-regional municipal relations 3. Create effective City-education collaborations 4. Create effective City-community collaborations 5. Explore regional emergency and continuity management strategy 	<p>As an efficient and effective organization we have, and 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.</p> <p>GOALS:</p> <ol style="list-style-type: none"> 1. Cultivate a safe, healthy and respectful environment 2. Develop a knowledgeable and engaged workforce 3. Advance business continuity and material management plans 4. Support corporate-wide information and knowledge sharing 5. Support a learning culture 	<p>There are opportunities to make St. John's a year-round, 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.</p> <p>GOALS:</p> <ol style="list-style-type: none"> 1. Develop a Winter City strategy 2. Support year-round active transportation 3. Explore options for year-round active, leisure and recreation facilities and programs 4. Promote active and healthy living 5. Support a weather resilient city 6. Incorporate all weather planning in City building and open space development 7. Support year-round tourism and industry activity 	<p>City investments must be made based on sound review and analysis. 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.</p> <p>GOALS:</p> <ol style="list-style-type: none"> 1. Develop appropriate user fee policies 2. Explore complementary public/private partnerships 3. Explore cost-sharing programs/foundation s/models 4. Advance new city-NL government fiscal framework 5. Explore sponsorship strategies 6. Deliver effective grant programs and services 7. Develop multi-year budgeting framework and align with strategic directions 	<p>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 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.</p> <p>GOALS:</p> <ol style="list-style-type: none"> 1. Create a culture of engagement 2. Become a welcoming and inclusive city 3. Build social, environmental and demographic factors into policy-making 4. Deliver comprehensive and responsive communications products and services 5. Identify and deliver on projects, strategies and programs

Mid-year status update

Outstanding initiatives from 2016

As of June 2017, 21 initiatives for 2016 were outstanding as listed below (i.e. were reported as not commenced or commenced with slow progress)

Commenced, slow progress

1. Develop policy around appropriate use of public spaces within City Hall
2. Explore implementation of final offer selection for Firefighter Collective Bargaining
3. Develop an OHS Manual for the City
4. Advance development of the Risk Management program
5. Implementation of a Fatigue Management Program
6. Risk Management and Business Continuity Training Sessions, creation of Accident Review Committee Manual (2016), Risk Management Policy Manual (2017)
7. Living the Values recognition program
8. Diversity training across the organization
9. Complete neighbourhood profiles on all current neighbourhood groups
10. Advance Energy Retrofit Project
11. Prepare a process to clarify downtown boundaries
12. Create regional physical literacy alliance to increase physical literacy and quality of life
13. Partnership with RNC - Petsafe Keeping Program for victim of intimate violence
14. Deliver policy paper and recommendations on sponsorship options for City programs/services
15. Identify boundaries for new planning areas
16. Comprehensive Land Use Development Plan for Mews Community Centre replacement
17. Complete site selection and concept plan study
18. Electricity Generation at RHB using Biogas

Not commenced

1. Develop an awareness/marketing plan for a distinct downtown
2. Identify opportunities for partnering/gaps through City-Province program/service inventory
3. Establish committee, terms of reference for Winter City Strategy

Priorities for 2017

Detailed status of 15 initiatives with June 2017 deadline

Neighbourhoods Build our City	A Culture of Cooperation	Effective Organization	A City for all Seasons	Fiscally Responsible	Responsive and Progressive
Develop policy around appropriate use of outdoor spaces e.g. City parks	Advance Business & Arts St. John's initiative, including building stakeholder relations, data collection, stakeholder event	Identify and contract an external EAP provider enhancing services to employees and their families	Initiate the Comprehensive Strategy and Master Plan process for the Bicycle Strategy	Explore discussions with Province on enhancing equity in water consumption and water fees	Undertake an evaluation of the engagement policy, portal and process
Timeline adjusted to Dec 2017	Research model to fit Regional Services for Emergency Management (EM) and Business Continuity Planning (BCP) including; regional plans, training and prevention model	Research best practices in accountability and performance management and how to apply it to the City of St. John's	Work with regional partners to develop Destination and Product Development Committee for St. John's region	Progress constrained by Province's fiscal capacity	Gap Analysis, develop pilot project methodology and evaluation tools
		Research best practices in other municipalities around employee innovation			Identify needs across the community and within the city organization for community talent attraction
		Develop and communicate End of Employment Policy			Not commenced due to resourcing issues.
		Develop pilot process/program for employee innovation, evaluate	As the continuous improvement initiative is advanced in 2017 and the rewards and recognition program is redeveloped, employee innovation will be considered in 2018.		
		Review the CSA Psychologically Safe Workplace Standards for adaptability to City	Considering other projects, this is deferred to 2018.		

Status indicator:

- Completed or good progress
- Commenced, slow progress
- Not commenced

30 initiatives with a December 2017 deadline

Neighbourhoods Build our City	A Culture of Cooperation	Effective Organization		Fiscally Responsible	Responsive and Progressive
Develop Coordinated Access & Rapid Rehousing programs as part of End Homelessness St. John's	Preliminary design for secondary treatment at Riverhead Facility	Build the framework for Performance Management and Succession Planning	Develop online hub for management engagement	Conduct and review a market study for insurance providers to obtain the most cost effective and value added benefit for our employees	Explore neighbourhood strategy as means of engagement
Strategy towards development of neighbourhood groups	Promote safe neighbourhoods and transportation through a collective impact approach to community safety – establish a framework, research best practices	Develop and implement management orientation program and Manager's Toolkit	Identify and prioritize enterprise-wide and departmental specific technology solutions arising from program review		Research and recommend a dashboard solution for public reporting
Identify framework for creation of Urban Design Guidelines		Implement upgrades on HRIS Software for increasing efficiency of Pension Administration			Establish citizen satisfaction survey to inform continuous improvement
Prepare plans, initiate construction for Kenmount Terrace Community Park		Develop Watershed Forestry Management Plan	Identify key HR metrics and establish process for tracking and sharing		Configure and implement an e-recruitment software (Njoyn) improving efficiency and increasing transparency for internal and external applicants
Develop a downtown strategy, develop working definitions for the downtown (boundaries)		Develop culture of continuous improvement through workshops and training			Develop procedure to establish a property cadastral layer (GIS)
Conduct intersection safety status analysis as part of road safety program		Explore project management tools	Develop a learning organization position paper as first step to streamlining learning, development		Initiate trenchless water main renewal in the Rabbittown area
Lead creation of new Affordable Housing Business Plan			Develop Key Performance Indicators (KPIs) for city programs		Plan for and implement automated garbage

24 initiatives identified for 2018

Neighbourhoods Build Our City	A Culture of Cooperation		Effective Organization		A City for All Seasons	Fiscally Responsible	Responsive and Progressive
Deliver on construction of Community Market	Implementation of the Homelessness Partnering Strategy through End Homelessness St. John's	Research appropriate model to fit Regional Services for Emergency Management (EM) and Business Continuity Planning (BCP) including; regional plans, training and prevention model	Identify opportunities to connect with Welcoming Cities Strategy, e.g. diversity training	Review the CSA Psychologically Safe Workplace Standards for adaptability to the City's Workplace	In support of winter city strategy implement KPMG report: Pilot and experiment with contracting out snow clearing, ice control, continue and enhance sidewalk snow clearing, fleet review.	The City and NLHC are partnering on aligned priorities and the EHSJ's Community Plan and the Provincial OrgCode report to disseminate funds to the community to assist with ending homelessness	Support the development of employees (volunteer and partner organizations) as welcoming city ambassadors and support inclusivity across the organization
	Transfer of authority of portions of Highway Traffic Act related to City's Parking Services	Partnership with NLHC for affordable housing initiatives. Hold position of Community Entity for Homelessness St. John's	Develop and implement process for early identification and intervention of workplace conflict tools and techniques	Application of It tools to support internal communication eg Manager's toolkit, orientation etc	Develop Winter City Strategy	Deliver on construction of 22 affordable housing units	Support community talent attraction. Develop plan and strategy as required to position the City.
	Advance amendments to City Act governing Council/Election/City Clerk's Office	Complete Phase 2: Modelling and plan for Transportation Master Plan	Facilitate the development of a performance management program	Review recognition programs for employees			
	Collaborate on development of Northeast Avalon Regional Plan		Assess current Human Resource Information System, review current information needs and system requirements	Develop pilot process/program for employee innovation, evaluate			Implement the First World War Legacy project