



Annual Action Plan

- Progress Update Q3 2020
- Continuous Improvement Project Update








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	Council Report Update	Due Date	2019	2020	2021	Current Completion
Be financially responsible and accountable: 100%		2021/12/31				On Track
→ Develop corporate framework for compliance with Payment Card Industry Data Security Standard (PCI DSS): 100%	NEW Council Quarterly Achievements: Discussions with Information Services, Citizen Services, and Finance and Administration have identified a number of processes where the City is collecting payment card information. Out of Scope will be Recreation Fees, Pay By Phone Parking, and Parking Pay Stations, as PCI DSS are adhered to by Third Party Vendors. For remaining processes, further review with each division is required as each presents a challenge from the PCI DSS perspective as each have unique processes and information systems associated with how payment card data is collected. The Policy will be informed by these reviews as all processes will be expected to comply. Technology solutions for on-line payments have been discussed; however, are still some time away. Timelines for this initiative will be re-evaluated during Q4 as completion of original tasks by December 31st are unlikely at this stage. 2020/10/02	2020/12/31				Behind
→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law: 100%	NEW Council Quarterly Achievements: Prior to policy development the associated Commercial Vacancy Allowance Bylaw requires finalization by Legal 2020/09/28	2021/03/31				On Track
→ Advance a corporate wide asset management plan: 100%	NEW Council Quarterly Achievements: Establishing an effective asset management system is a complex and multi-year process. On September 29, 2020 the asset management policy was presented at Committee of the Whole. Due to COVID-19, there have been some delays in beginning condition assessments in the field, however, we are still on track to complete building condition assessments as planned for 2020. 2020/10/02	2021/12/31				On Track

<p>→ Review and improve the year-end process for more timely consolidated financial statements: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Despite some challenges due to Covid-19 we were successful in working with our audit team to present the financial statements to Council on schedule and on time. We have made a number of improvements in our year-end process and will continue to look for ways to streamline processes and make further improvements.</p> <p>2020/09/28</p>	2021/12/31		On Track
<p>Plan for land use and preserve and enhance the natural and built environment where we live: 100%</p>		2021/12/31		On Track
<p>→ Initiate City-wide wetland report to delineate all wetlands within municipal boundary for protection: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Wetland study completed.</p> <p>2020/06/29</p>	2020/02/28		Complete
<p>→ Review Stormwater Detention Policy to enable more efficient design of detention facilities: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: The proposed Policy is under review by the Environmental and Sustainability Experts Panel.</p> <p>2020/09/28</p>	2020/06/15		Overdue
<p>→ Plan for and implement Phase 3 of Water Street Infrastructure Improvements: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Phase 3 completed June 30th.</p> <p>2020/06/23</p>	2020/06/30		Complete
<p>→ Complete Envision St. John's Municipal Plan and Development Regulations - finalize and bring into legal effect: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Planning staff are still working on obtaining a provincial release from the Province so the adoption and approval process can continue.</p> <p>2020/10/02</p>	2020/11/27		Behind
<p>→ Plan for and implement Phase 2 of Kenmount Road Trunk Storm Sewer Replacement: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Construction is progressing well and still on target to be completed by the end of November.</p> <p>2020/10/05</p>	2020/11/30		On Track

Council Quarterly Achievements: - The Environmental and Sustainability Experts Panel has been operating and providing ongoing support to St. John's City Council.

- A Multi-Stakeholder Sustainability Team was established including over 30 community key partners. Kick-off was held in early September.
- An engagement and communications plan and materials, including a "DIY Climate Communications toolkit" designed to share the information that was gathered specific to our community, were developed and implementation will begin this fall.
- Momentum Action: A proposal to reforest municipal land with the purpose of capturing greenhouse gases and providing other co-benefits remains at the final stages of review with the provincial Climate Change Challenge Fund.
- Momentum Action: The regional collaborative proposal to leverage federal funding to install EV public chargers has been re-initiated for NRCAN's new deadline of December 10th.
- Momentum Action: Ongoing collaboration with DFO and its partners in the scoping and implementation of their ocean litter project, which will see LittaTraps piloted in the downtown in 2020 at no cost to the City. Procurement of installations is being lead by DFO, in communication with City staff.
- Momentum Action: The City partnered with Honeywell and formed an Inter-departmental Working Group to identify the opportunities and financial mechanisms to reduce greenhouse gas emissions in City facilities and operations. The identification of focus areas has been completed and ground truthing and interviews with staff will commence this fall.
- Momentum Action: The letter of intent for an energy efficiency financing residential program in partnership with NetZeroNL, NLPower and other municipalities has been submitted and approved by FCM. The full proposal will be submitted to FCM this Fall.

2020/09/24



On Track

→ **Divert waste from landfill:** **NEW**
100%

2020/12/31

Council Quarterly Achievements: In partnership with MUN Botanical Gardens, the City helped develop an online tutorial on how to successfully compost in your own backyard. A link for the training is: <https://www.mun.ca/botgarden/learn/compost.php> This training replaced the in-person sessions we have always held but became a challenge with COVID restrictions. While this training can be taken by anyone, there are instructions for City residents on how to obtain compost bins from the City at a reduced price after the training sessions are complete. This has proven to be successful as we have sold more compost bins this year than we did last year even though we have not held any in-person sessions in 2020.

The City, in partnership, with the MMSB completed a second waste audit on our curbside wastes the week of September 21-25. The data from the audit is being compiled and a report from the MMSB is expected by the end of the year which will include the results from the audits performed in 2019 and 2020.

A communications team was created to update messaging around sustainability and waste diversion.

Draft version of updated Sanitation Regulations is scheduled to go to COTW early in the fourth quarter of 2020.

Industrial, Commercial and Institutional Waste - This is the one initiative most effected by COVID. Our recycling numbers from ICI sector have dropped significantly. Assuming this is in large part to fewer people working at the office. We are not seeing a resulting uptick in residential recycling either. This initiative will need some further thought on the approach.

Challenges: The recycling market has been extremely volatile since 2019. Prices dropped to lowest levels for almost all materials. We are seeing some rebound now but still early to predict if that trend will continue. This is creating tough challenges in finding end markets for some materials. Demand is low as virgin materials are actually cheaper at this time.

2020/10/07

→ **Develop a Development Design Manual** **NEW**

2020/12/31

Council Quarterly Achievements: The new Development Design Manual is on track to be completed by the end of the year.

2020/09/28

On Track







On Track


→ Explore opportunities to convert power sources for City assets: 100%	NEW Council Quarterly Achievements: The Energy Opportunity Assessment has completed a broad energy use review by facility, and scheduled site visits. These site visits were postponed due to COVID19 considerations. They are now being scheduled and will inform the recommendations that are in-development. <i>2020/10/02</i>	2020/12/31		On Track
→ Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan: 100%	NEW Council Quarterly Achievements: There has been no activity since our last report. <i>2020/10/02</i>	2021/06/25		Behind
→ Develop a Heritage Plan: 100%	NEW Council Quarterly Achievements: A heritage by-law will be the precursor to developing a heritage plan. <i>2020/10/02</i>	2021/10/29		Behind
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%		2021/12/31		On Track
→ Complete a new Economic Development Plan, review and prioritize recommendations: 100%	NEW Council Quarterly Achievements: Stakeholder conversations related to the refocusing of the plan were completed this summer. Targeting end of year for completion of plan. <i>2020/10/01</i>	2019/12/31		Overdue
→ Deliver, with partners, series of two business information "pop-up" events: 2 unit	NEW Council Quarterly Achievements: Hosted a "Ready, Set, Build" session in January 2020 in partnership with the Home Builders Association as a means to inform, provide information and dialogue with home builders as they prepare for their construction season. Also presented a mini-City Hall at the annual St. John's Board of Trade Business Conference in February, offering businesses and attendees the opportunity to meet with staff and Council members. <i>2020/04/22</i>	2020/03/31		Complete
→ Host FCM Sustainable Communities Conference 2020: 100%	NEW Council Quarterly Achievements: Conference will take place October 20-22, 2020 in a virtual format. We are currently developing virtual study tours to accompany the program. <i>2020/10/01</i>	2020/10/30		On Track

→ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021: 100%	NEW Council Quarterly Achievements: All stakeholder sessions have been completed. Final template and location plan is being completed by the consultant. A tender package will be developed and a Request for Proposals for design and fabrication issued once the consultant's work is complete. <i>2020/10/01</i>	2020/12/31	<div><div></div></div>	On Track
→ Develop a City marketing initiative to support branding: 100%	NEW Council Quarterly Achievements: An RFQ for design work to develop the city marketing brand is being issued soon and we hope to have the foundational work (brand, key messages, website) in place by the end of 2020, as scheduled. <i>2020/10/01</i>	2020/12/31	<div><div></div></div>	On Track
→ Explore opportunities to build an innovative problem solving culture using entrepreneurial approaches.: 100%	NEW Council Quarterly Achievements: The City hosted, with Memorial University's Centre for Entrepreneurship, an externship in Public Works in February 2020. Additional opportunities to use entrepreneurial approaches in problem solving may be considered in future planning cycles. <i>2020/10/01</i>	2020/12/31	<div><div></div></div>	Complete
→ Develop criteria and guidelines to allow exemptions of development fees to advance affordable housing: 100%	NEW Council Quarterly Achievements: The criteria and guidelines are now in place. We are ready to work with qualifying developers. <i>2020/06/18</i>	2020/12/31	<div><div></div></div>	Complete
→ Create partnerships to support and enable the start-up sector: 100%	NEW Council Quarterly Achievements: Working with partners to establish programming to support the start-up community. <i>2020/10/01</i>	2020/12/31	<div><div></div></div>	On Track
→ Begin implementation of the Economic Development Plan: 100%	NEW Council Quarterly Achievements: A series of economic development initiatives which are connected to the Economic Plan are moving forward. Innovate Canada has been rescheduled for July 2021. A funding partnership with several local arts organizations has been established to develop a series of arts murals to celebrate frontline workers. Funding proposals are being prepared to deliver two welcome events for immigration in the fall of 2020 and spring of 2021. <i>2020/10/01</i>	2020/12/31	<div><div></div></div>	On Track







A CITY THAT MOVES





Goal	Council Report Update	Due Date	2019	2020	2021	Current Completion
Create a sustainable and accessible public transportation system: 100%		2021/12/31				On Track
→ Implement select recommendations from the Public Transit Review: 100%	NEW Council Quarterly Achievements: Two recommendations from the Public Transit Review were implemented in March 2020: <ul style="list-style-type: none"> • Increase age for free transit from Under 5 to Under 12. • Remove duplication on Route 6. Use time to provide service to Galway and pilot increased hours. <p>Three additional recommendations (below) were due to be implemented in September 2020 but due to the pandemic and its impact on ridership levels these route changes and improvements were postponed. Implementation would likely occur in 2021 but this could be further impacted by the status of the pandemic.</p> <ul style="list-style-type: none"> • Implement Frequent Transit Network (FTN) Phase 1 and from Phase 2: a) 30 min evening service to 8:00 pm b) Route 10, 15 min frequency at peak (am/pm) • Merge Routes 18/25 • Modify Route 2/5 2020/09/30	2020/12/31				Behind
Improve safety for all users on a well-maintained street network: 100%		2021/12/31				On Track
→ Complete a city-wide collision report: 100%	NEW Council Quarterly Achievements: Work proceeds at reduced pace. Expecting report to council this Fall. 2020/09/28	2019/12/31				Overdue
→ Implement the Transportation Master Plan: 100%	NEW Council Quarterly Achievements: No change in survey status since last update. COVID-19 response means data collection is on hold. Work continues on mode share note, report expected this Fall. 2020/09/28	2020/04/30				Overdue




→ Pilot recessed pavement markings in targeted areas: 100%	NEW Council Quarterly Achievements: Recessed pavement markings were installed in 2019 and durability was assessed in Spring 2020. Approximately 25% of the recessed pavement markers installed for this pilot require replacement following the winter season. These will be replaced over the next few months. <i>2020/06/19</i>	2020/05/15		Complete
→ Complete Hebron Way street extension to Major's Path: 100%	NEW Council Quarterly Achievements: Construction is nearing completion. <i>2020/10/05</i>	2020/11/27		On Track
→ Implement select recommendations and actions from the Paid Parking Management Strategy: 100%	NEW Council Quarterly Achievements: Work continues to prepare for implementation of this plan. The first 24 pay stations are scheduled to roll out in late October/early November on 6 blocks downtown. Churchill Square permit concept is progressing and draft design is underway. Residential permit program review to follow pay station roll out. <i>2020/09/28</i>	2020/12/31		Behind
→ Implement projects from the Road Safety Initiatives report.: 100%	NEW Council Quarterly Achievements: Three of four 2020 projects are complete: Newfoundland Drive, crosswalk at Cheshire Street Pennywell Road, crosswalk(s) at Bishop Abraham Elementary Bond Street, crosswalk at Bishop Field Elementary One in progress: Newfoundland Drive, crosswalk at Civic 333-312 <i>2020/09/28</i>	2020/12/31		On Track
Expand and maintain a safe and accessible active transportation network: 100%		2021/12/31		On Track
→ Build an infill sidewalk program for areas currently lacking sufficient sidewalks: 100%	NEW Council Quarterly Achievements: Project is complete. <i>2020/06/23</i>	2020/07/31		Complete

→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan): 100%	NEW Council Quarterly Achievements: RFP has been released and will close October 9. Award expected within a couple weeks after that. <i>2020/09/28</i>	2021/04/30			On Track
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A CONNECTED CITY

Goal	Council Report Update	Due Date	2019	2020	2021	Current Completion
Increase and improve opportunities for residents to connect with each other and the City: 100%		2021/12/31				On Track
→ Establish Corporate Community Outdoor Program: 100%	NEW Council Quarterly Achievements: The Outdoor Corporate Program is complete. The public launch of the website content will take place in the next few weeks. <i>2020/10/05</i>	2019/12/31				Overdue
→ Undertake a Youth Engagement Strategy to improve youth participation in City engagement efforts: 100%	NEW Council Quarterly Achievements: Met with the City's Youth Advisory Committee in mid-August to review the outcomes from the YEAT project. Follow up meeting held with Marketing and Communications to determine opportunities to align with marketing and communications strategy. Report with recommendations included in the agenda for the Oct. 14 COTW . <i>2020/10/02</i>	2019/12/31				Complete
→ Implement Phase 1 of online neighbourhood profiles improving access to information to residents: 100%	NEW Council Quarterly Achievements: Neighbourhood Profiles and map system were launched on Wednesday, June 24. <i>2020/06/20</i>	2020/01/31				Complete
→ Create Community Connections communications strategy to promote belonging and pride of place: 100%	NEW Council Quarterly Achievements: While most objectives in this strategy have been completed, we are behind in terms of developing and implementing a neighbourhood arts project to support the implementation of the community profiles (Community Services). This work is challenged by social distancing guidelines and will be reconsidered in the winter/ spring 2020-21 <i>2020/10/01</i>	2020/08/31				Overdue
→ Advance a new City website: 100%	NEW Council Quarterly Achievements: This project has been postponed for 2020 and will be reconsidered in 2021. <i>2020/10/01</i>	2020/12/31				Behind

<p>→ Upgrade Technology for the Foran Greene Room at City Hall: 75%</p>	<p>NEW</p> <p>Council Quarterly Achievements: This has been placed on hold while the Capital funding is reviewed due to COVID-19</p> <p>2020/10/02</p>	<p>2020/12/31</p>		<p>Behind</p>
<p>Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%</p>		<p>2021/12/31</p>		<p>On Track</p>
<p>→ Develop Port of St. John's risk mitigation program to improve safety & response from St. John's Regional Fire: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: St. John's Port Authority and St. John's Regional Fire Department (SJRFD) began an initiative in 2017 to enhance the departments capacity in Shipboard Fire Fighting. SJRFD worked with the Marine Institute's Offshore Safety Survival Center to develop a program for the department.</p> <p>2019 saw great achievements in this initiative in that 36 personnel were able to receive specialized training in shipboard firefighting with the Marine Institute Offshore Safety Survival Center. In 2020 the department continued the success of the project with the Port Authority and it is clients by establishing a Port Safety and Risk Committee. This Committee is comprised of port clients and the Port Authority with the goal to continue opportunities to collaborate on exercises and to identify and mitigate risks unique to the port. The first meeting of the Committee took place on February 12th.</p> <p>SJRFD training division will continue to develop awareness training for personnel and to train additional personnel as opportunities arise. The Department's senior officers and the Manager of Emergency and Safety Services will continue to participate in the Port Safety and Risk Committee and to look for opportunities to collaborate with the Authority and its clients.</p> <p>2020/10/06</p>	<p>2020/05/29</p>		<p>Complete</p>
<p>→ Work with partners in the community to create a Landlord Registry: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: In collaboration with the City and community partners and End Homelessness St John's(EHSJ) an online tool, HomeConnect was launched in April of 2020.</p> <p>2020/06/18</p>	<p>2020/12/31</p>		<p>Complete</p>

→ Work with Habitat For Humanity to advance an affordable housing project: 100%	NEW Council Quarterly Achievements: This project is still on track. Habitat and the City are working through the development application. 2020/10/02	2020/12/31		On Track
→ Offer workshops where local and national experts share innovative housing designs to meet emerging needs: 100%	NEW Council Quarterly Achievements: We are still on track with this. All dates have been confirmed. The first date is Oct 14 and invitations have been sent out. 2020/10/02	2020/12/31		On Track
→ Complete Detailed Design of the H.G.R. Mews Centre Replacement: 100%	NEW Council Quarterly Achievements: Overall progress on the Mews Replacement project is tracking on schedule. We have completed our technical memoranda, developed a comprehensive concept design, and completed public engagement as planned. We are currently about 4 weeks behind in schedule on delivering the 33% design submission as a number of external and internal stakeholder meetings were required to ensure that end user requirements are being met for the project. We have successfully incorporated feedback from previous public engagement sessions and have a concept that includes many of the amenities that the public requested including: an indoor walking/running track, a lap pool and a leisure pool, a steam room, multi-purpose rooms with a dedicated kitchen, a full size gymnasium, and two convertible courts for squash, racquet ball and handball. Despite the building footprint increasing in size from 40,000 SF to approximately 55,000 SF, it is anticipated that the project can be completed within the budget allocated for the new building. We will continue to monitor and track our progress as it relates to the delivery of the Mews Replacement facility with respect to budget and within the timeframe identified for construction completion. We are currently still tracking on schedule to deliver a tender ready package in January 2021. 2020/09/29	2020/12/31		On Track

Council Quarterly Achievements: This goal is on track to date but progress has been affected considerably by the reduced capacity of some partners/stakeholders as a result of COVID-19. The community engagement planned for the Fall/Winter 2020 has been slowed/limited considerably due to COVID-19.

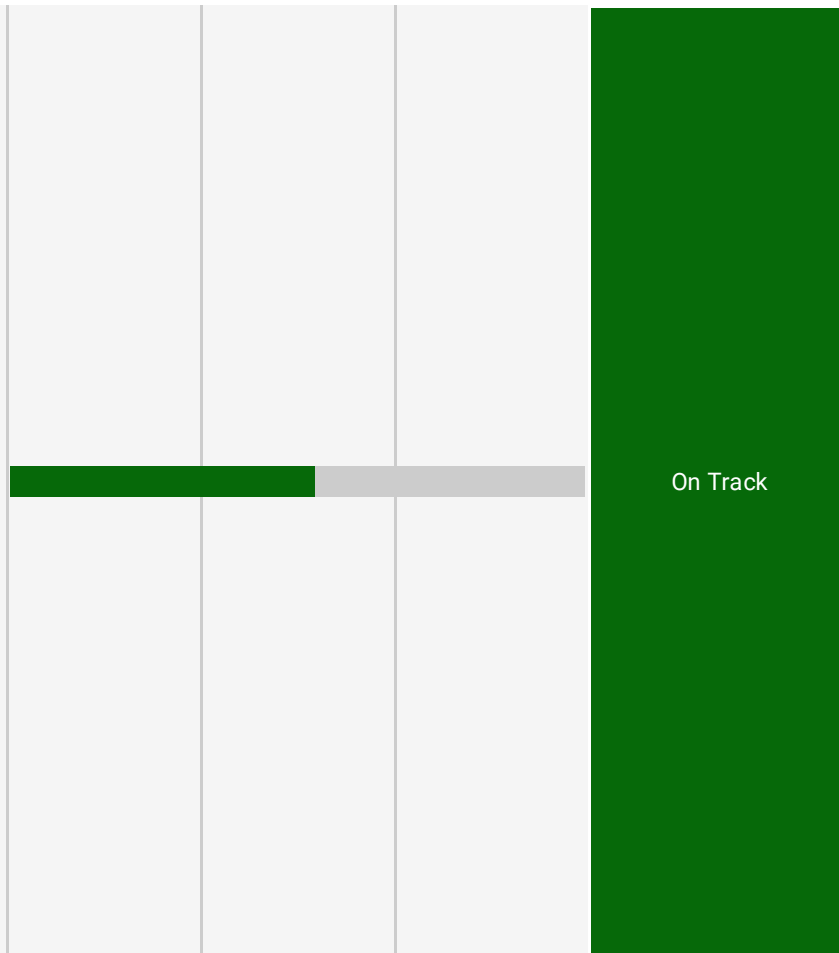
Healthy City Strategy staff champions continue to develop the draft work-plan. Community stakeholders are being consulted for input into the development of strategy goals.

Engagestjohns.ca project pages are being developed to facilitate input from community partners and the public for each of the six pillars that the draft work-plan is built upon: (1)Housing (2) Urban Design (3) Transportation (4) Natural Environment (5) Healthy Neighbourhoods & People (6) Inclusion. The work-plan supports the City's Strategic Directions and includes contributing plans and strategies (i.e.) Envision, St. John's Municipal Plan, Affordable Housing Strategy; Open Space Master Plan; etc.

The work plan will include:

- Long term activities that support the City's Strategic Directions (10 years)
- Medium term activities that support the City's Goals (3-5 years)
- Short term activities and initiatives (1- 3 years)




2020/10/01
















AN EFFECTIVE CITY






Goal	Council Report Update	Due Date	2018	2019	2020	2021	Current Completion
Work with our employees to improve organizational performance through effective processes and policies: 100%		2021/12/31					Behind
→ Review and update by-laws: 100%	NEW	2019/12/31					Overdue
	Council Quarterly Achievements: There are four by-laws to be reviewed and updated. Sanitation Regulations have been presented to Council. The Heritage By-Law has been completed and a draft is ready to be presented to Council for final review. The Residential Property Standards By-law has had some work completed to date and we anticipate a draft by end of year. Work has not yet started on the Commercial Maintenance By-law. These final two by-laws will require coordination with Regulatory Services.						
	2020/10/02						

→ Design a management development program to advance core management competencies: 100%	NEW Council Quarterly Achievements: Human Resources staff will roll out the competencies in the fall. Competency outlines are being reviewed to determine the right program components, budget considerations and implementation on a pilot basis of the management development program. Implementation plan to be complete by year end. 2020/10/02	2019/12/31		Overdue
→ Advance a Service Excellence Framework: 100%	NEW Council Quarterly Achievements: No work has happened on this project in 2020 due to a combination of staff shortage and other priorities. This project will be moved in to 2021 and will need to be reviewed against other priorities to determine if it is still feasible. 2020/10/02	2019/12/31		Overdue
→ Outreach initiatives at St. John's Regional Fire Department: 100%	NEW Council Quarterly Achievements: All items for our Outreach initiatives at St. John's Regional Fire Department have been completed. 2020/03/02	2020/03/02		Complete
→ Advance an Information Management Strategy: 100%	NEW Council Quarterly Achievements: The consultant - Imerge - has conducted all relevant interviews with management/staff. Further, they have completed a comparison of other Canadian municipalities. They are aiming to have final report to the City by end of November, 2020. 2020/10/05	2020/12/31		On Track
→ Undertake Continuous Improvement Projects: 100%	NEW Council Quarterly Achievements: The City continues to advance continuous improvement (CI) projects with goals of improving turnaround times, achieving cost savings and/or creating time savings, all the while improving value for the customer. Most projects have been impacted in some way by the current public health situation and project leads have had to transition their work with their teams virtually where possible. One project has not started but the remainder are in various stages of project management with improvements being piloted or permanently implemented in some cases. Implementation has been impacted by a combination of physical distancing and virtual constraints. Detailed updates for each project are provided in the attached CI Progress Report. 2020/10/07	2020/12/31		Behind






→ Develop policies, procedures & service standards to enhance Regulatory Services processes: 100%	NEW Council Quarterly Achievements: A total of 9 Standard Operating Procedures have been developed to date for 2020 (this is 6 more since the Q2 update). All have not yet been vetted through the working group. The working group should be meeting by the end of October to finalize all new SOPs. 2020/10/04	2020/12/31		On Track
→ Create a continuous improvement (CI) culture through ongoing training & development: 100%	NEW Council Quarterly Achievements: Of the 10 people who completed Green Belt training in 2019, nine have completed their exam requirements to date and 7 are now Green Belt Certified by Leading Edge Group (LEG) and two are awaiting results from their report submissions. One person was not able to complete the requirements due to job changes and other factors. Due the COVID-19, in-person training has been delayed: The City continues to offer CI for managers virtually and will roll out a virtual version of CI 101 this fall. Working with LEG we have delivered virtual yellow belt training to 21 staff (including some staff from SJSE) and visual management/huddle board training for another 8 people. Yellow belt candidates are now completing their certification requirements and designing their projects to be completed by the end of the year. Several managers who have completed the visual management training are piloting the tool to improve process health, resource allocations in their teams and team communications. Communications has focused on sharing the experience of yellow belt candidates and visual management pioneers throughout the organization. 5S training will be delayed until such time that it can be completed safely in-person. 2020/06/29	2020/12/31		On Track
→ Review and document Standard Operating Procedures for processes within Revenue Accounting: 100%	NEW Council Quarterly Achievements: Standard operating procedure (year-end, month-end, billing) documentation is near completion. 2020/09/28	2020/12/31		On Track

→ Review existing systems training products to determine gaps and needs: 100%	NEW Council Quarterly Achievements: Once the list was compiled, software/application leads were surveyed to determine whether existing training materials exist, where they reside and who is responsible for updating and delivering training. All of this information has been collected. We will complete the analysis and determine where the gaps exist and identify next steps this Fall to address those gaps. <i>2020/10/02</i>	2020/12/31			On Track
→ Implement automated accounts payable solution: 100%	NEW Council Quarterly Achievements: The Accounts Payable Invoice Management solution's application and infrastructure environments have been created. Training of Accounts Payable and Information Technology staff is currently in progress and is scheduled to be completed by mid-October. The rollout of the enterprise solution to all City departments is on target for completion later this fall. <i>2020/09/30</i>	2020/12/31			On Track
→ Develop and implement a procurement plan process: 100%	NEW Council Quarterly Achievements: On track for implementation by December 31st. <i>2020/10/07</i>	2020/12/31			On Track
→ Develop materials management policy: 100%	NEW Council Quarterly Achievements: Complete <i>2020/10/02</i>	2020/12/31			Complete
→ Develop action plan and build capacity to support the Employee Success Program: 100%	NEW Council Quarterly Achievements: RFQ is completed and the consultant has been secured. Plan for a virtual launch of key Management Competencies will be finalized with the consultant in October. <i>2020/10/01</i>	2020/12/31			On Track
→ Develop organizational change management tools: 100%	NEW Council Quarterly Achievements: Staff have been working with an external vendor to develop training modules for staff at all levels related to managing change and transition that will be delivered using internal resources. A tool kit which can guide change leaders/process owners is also in the final stages of development. All materials will be ready on schedule and a training and implementation plan is being developed to support the use of these tools in management development competencies and ongoing change activities. <i>2020/09/28</i>	2020/12/31			On Track

→ Review and update current Information Technology Policies: 100%	NEW Council Quarterly Achievements: A draft copy of the policy has been created and will be circulated to impacted departments for their review. 2020/10/02	2020/12/31		Behind
→ Pilot a parking enforcement technology solution to handle parking complaints: 100%	NEW Council Quarterly Achievements: Testing of the pilot has concluded and meetings between the testing parties and management completed. We are currently checking the pilot data to see if it aligns with our objectives. A report and recommendation will follow within the next 30-45 days. 2020/10/04	2020/12/31		On Track
→ Fire Officer Professional Development Training Program: 100%	NEW Council Quarterly Achievements: Program and components have been put together. Training has been completed on some components, further training ongoing. Overall project on track. 2020/10/02	2020/12/31		On Track
→ Evaluate the Special Events application process and associated fees and make recommendations for modifications: 100%	NEW Council Quarterly Achievements: Due to staff assigned to the development of a large special event, progress on this item is slightly behind. New goal is to have the report to the Special Events Regulatory Committee (SERC) by December 9, with presentation to Council early in the New Year. 2020/10/07	2021/01/31		Behind
→ Implement FDM Mobile App for Fire Inspectors: 100%	NEW Council Quarterly Achievements: Previous delay which was caused by version change by vender has been addressed and that phase is complete. Continuing to move forward with project and working towards original timelines. 2020/10/01	2021/03/31		On Track
→ Implement bid evaluation software: 100%	NEW Council Quarterly Achievements: Project not scheduled to start until later in the fall. Expect to complete this project on time in June, 2021. 2020/10/02	2021/06/30		Not started
→ Review and update accident review process: 100%	NEW Council Quarterly Achievements: External adjuster has been appointed and we are currently working through some response issues. 2020/10/02	2021/11/30		On Track

→ Explore alternative service delivery models: 100%	NEW Council Quarterly Achievements: Update to be provided to Council at a later date. 2020/10/05	2021/12/31		On Track
→ Complete jurisdictional scan and Request for Information for Performance Management software: 100%	NEW Council Quarterly Achievements: HR and IT are meeting to finalize RFI parameters. RFI to be issued in October. 2020/10/01	2021/12/31		On Track
→ Roll out Respectful Workplace Policy, including conflict management training: 100%	NEW Council Quarterly Achievements: FAQs and other communication on the RWP policy is developed and scheduled to be circulated and posted on the intranet in the first week of October. The development of the in-house Conflict Management training is also on track. 2020/10/01	2021/12/31		On Track
→ Benchmark employee engagement: 100%	NEW Council Quarterly Achievements: Jurisdictional scan completed. Currently determining scope and timelines for an employee survey. 2020/10/02	2021/12/31		On Track
→ Improve processes, policy, and procedures related to emergency and safety services: 100%	NEW Council Quarterly Achievements: As of October 6th a draft Emergency and Continuity Management Policy has been completed for presentation to the Corporate Policy Committee. The draft will also be presented to the Emergency and Business Continuity Committees for review and feedback. Once the policy is approved, an Advisory Committee will be established as outlined in the policy. Work continues on researching and identifying opportunities to enhance documentation processes in the Emergency and Safety Services Division. Particular effort is being directed towards identifying gaps in documenting staff training record with a report due by December of 2020. The report will be used to develop improvements in the tracking of employee regulatory OHS training requirements. 2020/10/06	2021/12/31		On Track

Ensure accountability and good governance through transparent and open decision making: 100%

		2021/12/31		On Track
→ Initiate communications strategy to share decisions from Council & Committee of the Whole meetings: 100%	NEW Council Quarterly Achievements: Following delays due to resourcing during the pandemic, we are ready this fall/winter to resume plans for increased public awareness of Council decision-making. A new social media feed, set to be introduced in late fall, will assist with this effort. <i>2020/10/01</i>	2019/12/31		Overdue
→ Plan for and implement the 2020 Citizen Satisfaction Survey: 100%	NEW Council Quarterly Achievements: Finalizing the survey to be carried out in Oct. following the byelection. Final report expected in early Nov. 2020 <i>2020/10/02</i>	2020/12/31		On Track
→ Implement vendor performance module for bids and tenders software: 100%	NEW Council Quarterly Achievements: Currently in the process of testing the software. Expect to have this complete by October 16th. <i>2020/10/02</i>	2020/12/31		On Track
→ Achieve ISO 37120 Sustainable Development of Communities - Indicators for City Services and Quality of Life: 100%	NEW Council Quarterly Achievements: The City received its certification from WCCD at the Oct. 1 Committee of the Whole meeting. Staff will now review the outcomes of the Year 1 data (a high-level flip book is available here) and move forward with the data collection for Year 2 (2019). <i>2020/10/02</i>	2020/12/31		Complete

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

GOAL

Goal	Current Completion	Progress Update
Undertake Continuous Improvement Projects: 100%	Behind	<p>Progress: The City continues to advance continuous improvement (CI) projects with goals of improving turnaround times, achieving cost savings and/or creating time savings, all the while improving value for the customer. Most projects have been impacted in some way by the current public health situation and project leads have had to transition their work with their teams virtually where possible. One project has not started but the remainder are in various stages of project management with improvements being piloted or permanently implemented in some cases. Implementation has been impacted by a combination of physical distancing and virtual constraints. Detailed updates for each project are provided in the attached CI Progress Report.</p> <p>Challenges: <i>No value</i> 2020/10/07</p>
→ Improve process for tax sales to increase efficiency: 100% to 100%	Behind	<p>Progress: No meaningful work has occurred yet on this project due to COVID-19.</p> <p>Challenges: <i>No value</i> 2020/06/29</p>
→ Improve the commercial development application process: 100%	On Track	<p>Progress: The commercial development application review process is nearing completion and should be complete by the end of the year.</p> <p>Challenges: <i>No value</i> 2020/09/28</p>
→ Improve the assessment/re-assessment process: 100%	On Track	<p>Progress: Assessment is currently nearing the end of the Residential Re-assessment process. The improvements developed during the CI process were implemented during this re-assessment and overall the feedback has been mostly positive. The plan and how-to guides that were developed during the CI process were of great assistance to the trainees within the assessment program. In addition, the manuals provided a guide to ensure that all assessors are approaching the re-assessment in a uniform standard as required by the Assessment Act. The information collected during the CI process and the recommendations made have provided a background of information for the new assessment manager for planning the upcoming compressed assessment cycle (moving from 3 to 2 years).</p> <p>Challenges: <i>No value</i> 2020/10/05</p>

<p>→ Map and improve the asset management process for linear infrastructure: 100%</p>	<p>On Track</p>	<p>Progress: The main issue identified through this project was the lack of information sharing - with different divisions/departments doing pieces of the work, it is often a challenge to see the big picture and understand why information is needed and what information is valuable to others.</p> <p>Planned improvements identified are:</p> <ul style="list-style-type: none"> • Phased condition assessments • Shared Street Condition Ratings • Centralized storage location of Development Package (for sharing of as-builts/drawings for users). • Addition of Finance to the development checklist/notification to users that Phase has been accepted. <p>Next steps:</p> <ul style="list-style-type: none"> • Establish measurement for coordination opportunities identified through condition assessments <p>The expected outcomes of the planned improvements are to increase coordination of capital work so we are looking at projects holistically (i.e. when we rehab a road we have assessments completed on all underground infrastructure so work can be completed together).</p> <p>Challenges: <i>No value</i> 2020/10/01</p>
<p>→ Map and improve the asset management process for City buildings: 100%</p>	<p>On Track</p>	<p>Progress: Progress for this activity continues at a steady pace. It is anticipated that completion of this activity will occur by year end 2020.</p> <p>Challenges: <i>No value</i> 2020/09/29</p>
<p>→ Improve the scheduling process for Aquatics staff: 100%</p>	<p>On Track</p>	<p>Progress: A project team has short-listed several pieces of software and are assessing which best meets the business requirements. Request for Proposals being readied. Still on track for Fall / Winter implementation. The goal is to reduce process times significantly, move from manual to digital procedures, and ensure lead aquatics staff are spending their time on the pool deck rather than completing administrative functions that can be modernized and digitized.</p> <p>Challenges: <i>No value</i> 2020/10/05</p>

→ **Improve the tenant move in-move out process in non-profit housing: 100%**

On Track

Progress: Moving forward on testing the Survey123 software for collection of move-in and move-out data and photos. This creates consistency in collection and storage of information and has been a helpful resource.

Move-ins are proceeding; however, there have been many challenges over the last several months. We have moved many processes from paper to digital since the pandemic and this needs to be reflected in our documentation. One major change is showing vacancies virtually. We are taking photos of available properties and emailing them to prospective tenants. This has worked well and is giving us an opportunity to obtain updated property photos that are helpful to anyone interested in the housing portfolio. The process moves as quickly as the tenant would like and we are able to assist in housing a tenant quickly if need be.

There was never a huge issue with timing on the move ins, but more a lack of consistency. The process is still being finalized, but as we move everything digitally it is showing a significant improvement.

The time to close out a file after move-out on average was about 30 or more days prior to the CI implementation. Now we are completing the move out within days of vacancy, and refunds of security deposit are generally happening within the required 10 days of regaining possession of the vacancy. The move-out inspections are also using Survey123 and are a valuable tool. We will more likely see its value in years to come as we will have move-in and out data stored. This will be helpful when we have to use it at Residential Tenancy Hearings where before and after condition reports are required.

Overall we are seeing at least a 30% improvement but this is more like 40% or more on move-out. More data and statistics will be available by the end of 2020.

Challenges: *No value*

2020/10/02

→ **Standardize the records management process to increase quality at source: 100%**

On Track

Progress: Drafting communications materials and presentation for staff education sessions. Targeting to have a draft completed by end of October. This will provide information on what a record is, the full record process from Department to Archival appraisal, the importance of each step, the value of an archival record, and who plays a role in the process.

Challenges: *No value*

2020/09/30

→ Improve Operational processes at St. John's Regional Fire Department: 100%	Overdue	<p>Progress: The project team reviewed the Mechanical Service Work Order (SWO) process from the time a deficiency is identified by a driver/operator to the point that the repaired truck is returned to service. Through CI Process and tools, the team made three (3) recommendations:</p> <ol style="list-style-type: none"> 1. Update SJRFD Policy and Operational Guideline (POG) 07-02-02 Mechanical Failure of Vehicles to help clarify roles and responsibilities 2. Investigate new diagnostic software programming for mechanic's use to be installed either fixed at their office computer or mobile app. 3. Investigate new Vehicle Maintenance/Tracking software program to generate reports and support Preventative Maintenance Program. <p>Challenges: There were delays in this project at the onset due to snowmageddon and the current health crisis.</p> <p>2020/10/02</p>
→ Purchasing process: 100%	Overdue	<p>Progress: Improvements continue to be developed and piloted using virtual tools. Since the last update:</p> <ul style="list-style-type: none"> • New Contemplated change order and change order forms have been implemented and process guide and training video have been shared with staff to improve consistency in process and use the one best way. • The vendor audit process resulted in modifications to the draft forms and these are in final phase of development and testing. • Final project will include the roll out of the decision tree and training which will be undertaken as soon as the vendor form process is finalized. <p>Challenges: Other priorities and many component parts which require testing before the training and final decision tree could be launched.</p> <p>2020/10/07</p>
→ Work order process for City Buildings: 100%	Overdue	<p>Progress: Meeting to discuss the draft training program and develop a plan to move this project forward to a pilot phase. The recommendations of the CI project team may need to be adapted to account for the current "working from home" and virtual environment.</p> <p>Challenges: <i>No value</i></p> <p>2020/09/30</p>
→ Collection of Accommodation Tax: 100%	Overdue	<p>Progress: We are proceeding with moving to an online reporting form which will enable businesses to submit their reports electronically making the process more efficient for the customer. The revised reporting form along with information about the accommodation tax is now available under the Doing Business tab at www.stjohns.ca. A second recommendation will be reviewed allowing customers to use online banking to pay their accommodation taxes. Once these two changes have been implemented, other recommendations will be reviewed to determine the appropriate course of action.</p> <p>Challenges: <i>No value</i></p> <p>2020/10/02</p>

→ Improve the process used to obtain fleet shop supplies in Public Works: 100%

Overdue

Progress: The process for obtaining Fleet shop supplies/consumables and parts is an essential part of the maintenance transaction associated with working within the Fleet Department. With that in mind, here are some of the project objectives:

1. To understand the current state of the process in the retrieval of shop supplies, consumables, and parts from the Supply Chain Department to the customer.
2. To ensure utilization of less human effort, operational space, capital investment, materials, services, and time associated with delivering shop supplies and consumables to customers.
3. To reduce time spent waiting for inventory shop supplies, consumables, and parts by 70%.
4. To drive at a competitive advantage operating more efficiently, increasing service levels, meeting all associated fleet customer quality requirements.
5. To align with the City of St. John's Corporate Strategic Plan.

To address these goals, a vending machine system will be implemented that will hold 100 of the most used supplies, consumables, and parts. This vending machine will be strategically placed in the garage and employees will use their employee number or employee card to access the machine. Employees will not have to obtain these parts from the stock room. The vendor on contract will identify max/min inventory and usage by employee and will in turn be responsible for refilling the machines.

Challenges: *No value*

2020/10/05