

Corporate Strategic Plan

2016 Annual Report and
2017 Priorities



**We are
here**



ST. JOHN'S



The Strategic Plan is the overarching guide for the City of St. John's, setting the focus for strategic priorities.

Launched in June 2015, the plan covers the period 2015-2018 and includes six strategic directions and 36 goals.

Responsibility for overseeing the plan now resides with Organizational Performance & Strategy, Department of Finance and Administration.

Council adopted the detailed implementation plan in March 2016 outlining accountabilities and timelines.

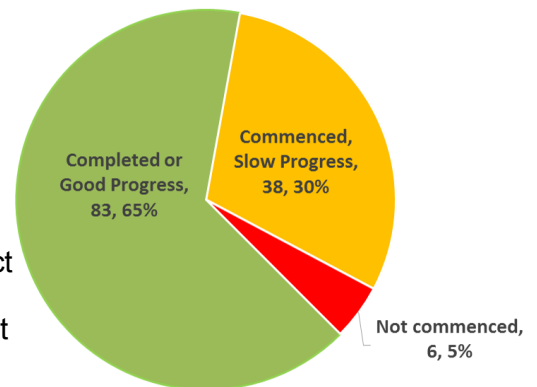
An implementation team was established with representatives from all departments to assist with monitoring and reporting, and progress reports are delivered twice annually. The last progress report to the Standing Committee on Audit & Accountability was delivered July 5, 2016; the December 2016 annual report was delayed due to Program Review.

Progress to Date

This report includes the status of all initiatives undertaken in 2016:

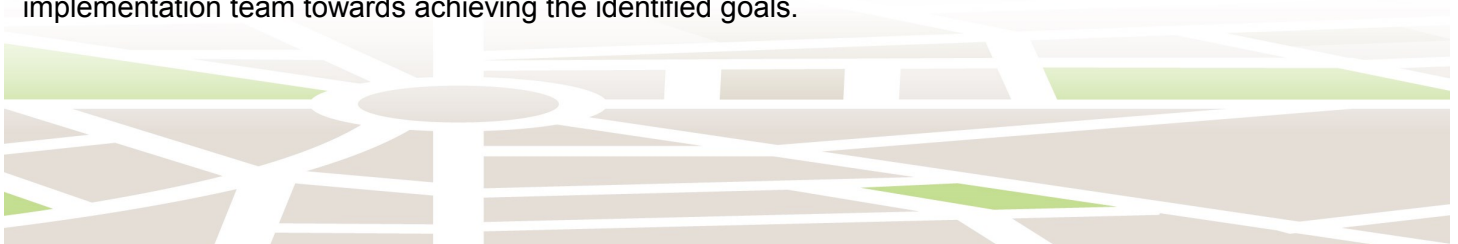
- Completed or good progress
- Commenced, slow progress
- Not commenced

It also confirms priorities for 2017 and identifies new priorities emerging from Program Review. While Program Review has had a positive impact on the organization as a whole, it has resulted in restructuring in some departments as well as a reduction in some positions, which means that the responsibility for some strategic goals has changed, and in some circumstances has had an impact on deliverables and timelines.



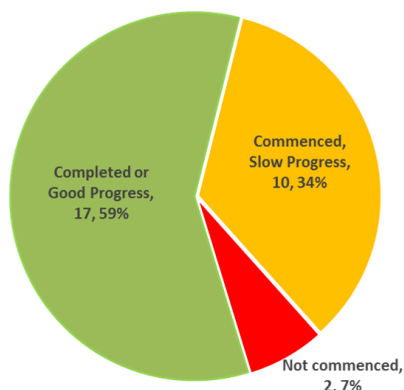
Next Steps

The City and Council will continue to monitor strategic directions and projects and will work with the implementation team towards achieving the identified goals.



Neighbourhoods Build our City

STATUS OF INITIATIVES



Promote a safe and secure city	2	0	0
Improve neighbourhood level services	2	1	0
Increase access to range/type of housing	5	1	1
Develop parks and places for people	4	3	0
Create neighbourhood-focused plans and information	1	2	0
Deliver satellite & alternative methods for City services/ information	1	0	0
Maintain & position downtown as a distinct neighbourhood	2	3	1

29 initiatives for 2016; status by goal

Completed or good progress

- Sample of initiatives
- Advance concept paper for housing catalyst fund – *funding approved for 2017*
- Engage consultant to develop supportive housing models with landlords – *Housing First Intensive Case Management program complete and implemented*
- Swimming pool redevelopment Bowring park – *substantial completion in Feb 2017*
- Complete Phase 1 of Victoria Park revitalization – *Phase 1 anticipated to be substantially complete by early spring 2017*
- Neighbourhood information system – *demographic project completed, sub city information available*
- Complete the Refresh Water Street study - *Final Draft of the Water Street Refresh Study ready for presentation to Council*

Commenced, slow progress

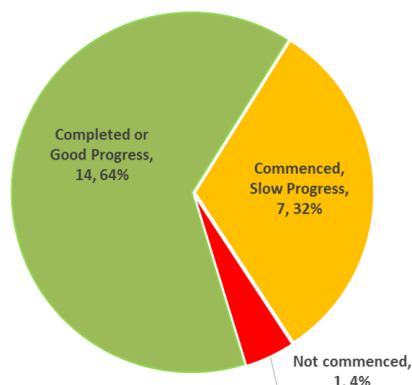
- Complete neighbourhood profiles on all neighbourhood groups – *working committee in place, plan in development*
- Advance Energy Retrofit Project – *work continues*
- Ensure recreation and inclusion requirements are reflected in all plans – *work continues*
- Develop criteria to ensure recreation and inclusion requirements are met/reflected – *work continues*
- Develop policy around appropriate use of public spaces - *updated policy to be referred to Corporate Policy Committee*
- Identify boundaries for new planning areas - *tied to adoption of new Municipal Plan and Development Regs which are under review*
- Comprehensive Land Use Development Plan - *Final Draft of East Kilbride CLU Plan ready for Council. Kenmount Hill (190m) Study to go to Council in Q2*
- Advance downtown tourism actions as defined in Roadmap 2021 – *tied to NEA Destination Plan*
- Prepare a process to clarify downtown boundaries – *some work underway as part of Downtown Advisory Committee*
- Complete research to develop policy around vacant spaces, Downtown upper storey report - *To be considered within the context and responsibilities of the City-Business Roundtable*

Not commenced

- Initiate working group to develop St. John's Housing Initiative Partnership - *no funding available to move initiative forward*
- Develop an awareness/marketing plan for a distinct downtown - *significant piece of work, will need to be considered in conjunction with relevant stakeholders*

A Culture of Cooperation

STATUS OF INITIATIVES



Improve multi-level government relations	4	2	1
Develop improved inter-regional municipal relations	5	0	0
Create effective City-education collaborations	3	2	0
Create effective City-community collaborations	1	3	0
Explore regional emergency and continuity management strategy	1	0	0

22 initiatives for 2016; status by goal

Completed or good progress

- Sample of initiatives
- Collaboration with province and Gov't funded bodies on tendering, joint contracts - *partnered with Province on office and stationary supplies tender*
- Improve collision data sharing with RNC and Province to enable the creation of a road safety program - *completed*
- Complete Phase 1: Background information gathering/development of Transportation Master Plan - *developing survey with Province and working on counter RFP*
- Complete residential survey working with MUN, other municipalities - *survey completed, data released*
- Deliver an annual Advisory Committee forum - *completed for 2016*
- Develop crisis communications strategy for emergency management plans - *completed*

Commenced, slow progress

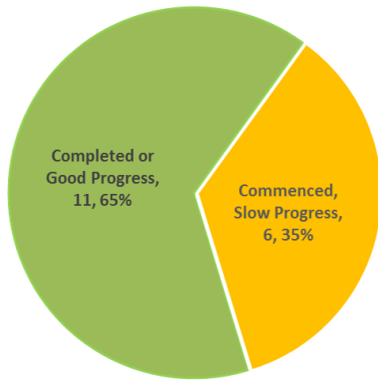
- Explore implementation of final offer selection for Firefighter Collective Bargaining - *discussions with Province ongoing*
- Maintain membership in relevant professional associations and other organizations - *developing inventory of memberships*
- Complete gap and opportunity analysis to identify potential city/post secondary and city/school collaborations - *project assigned, identifying existing connections*
- Participate in Community Use of Schools/School Use of Community Recreation Task Group - *led by Rec NL, City participates*
- Identify community groups for partnerships - *relationships starting to develop. More work required. Good progress on Sport Tourism Event Partnership (STEP)*
- Create a regional physical literacy alliance to bring agencies and sport together to increase physical literacy - *Steering Committee in place, Executive Alliance to be formed at June forum*
- Partnership with RNC - Petsafe Keeping Program for victims of intimate violence - *there have been delays; program should be running by June, 2017*

Not commenced

- Complete city-province program/service inventory and identify opportunities for partnering/gaps - *scope of inventory at this time to be adjusted given organizational changes at City and Province*

Effective Organization

STATUS OF INITIATIVES



Cultivate a safe, healthy and respectful environment	3	4	0
Develop knowledgeable and engaged workforce	2	0	0
Advance business continuity and material management plans	3	0	0
Support corporate-wide information and knowledge sharing	3	1	0
Support a learning culture	0	1	0

17 initiatives for 2016; status by goal

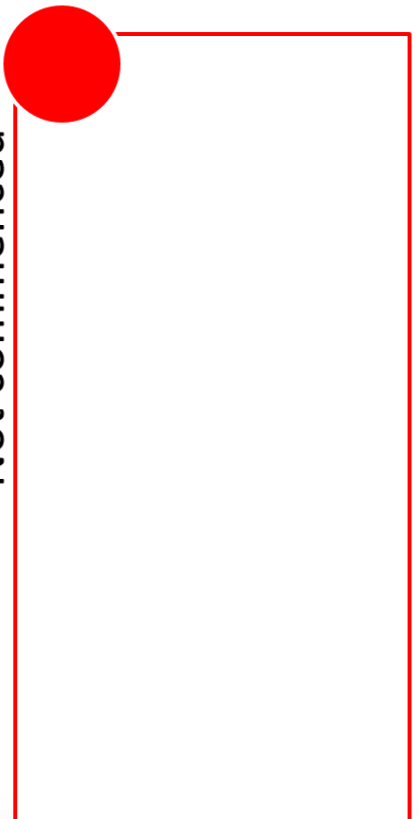
Completed or good progress

- Sample of initiatives
- Conduct a Quality of Work Life Study and through task forces address key recommendations – *task forces completed final report, review of Task Force recommendations near final*
- Finalize and implement Alcohol & Drug Policy and program – *completed, ongoing monitoring and management*
- Deliver semi-annual Managers' Forum – One forum held in June 2016; Dec. 2016 forum postponed as a result of Program Review, new date March 2017
- Investigate more efficient alternatives to the traditional telephone services – *work underway*
- Implement the approved recommendations of the Deloitte Materials Management review – *completed*
- Establish Corporate Policy Committee and tools to support it – *committee up and running*
- Rollout of mobile reporting for inspections – *completed*

Commenced, slow progress

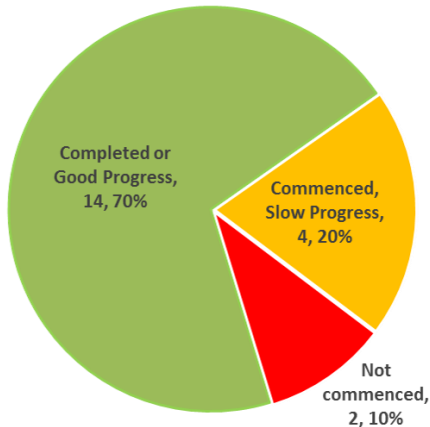
- Develop an OHS Manual - *not completed, still work in progress*
- Advance the development of the Risk Management program - *progress being made. timelines extended, manuals in development*
- Implementation of a Fatigue Management Program – *change of responsibility*
- Risk Management and Business Continuity Training Sessions, creation of Accident Review Committee Manual (2016), Risk Management Policy Manual (2017) - *work is in progress and is integrated with the OHS Manual*
- Enhanced technology for both the Foran Room and Council Chambers - *researching options*
- Living the Values recognition program - *some progress made, has to be reviewed*

Not commenced



A City for all Seasons

STATUS OF INITIATIVES



Develop a Winter City Strategy	1	0	1
Support year round active transportation	2	1	0
Explore options for year round active, leisure & recreation facilities and programs	4	1	0
Promote active and healthy living	1	1	0
Support a weather resilient city	3	1	0
Incorporate all weather planning in City buildings and open space development	2	0	0
Support year-round tourism and industry activity	1	0	1

20 initiatives for 2016; status by goal

Completed or good progress

- Sample of initiatives
- Review cycling network and define next steps - *complete*
- Design and plan for Paul Reynolds Community Centre - *Expected opening Spring 2017*
- Continue existing programs and explore new opportunities for seasonal events - *established Chillfest brand*
- Ensure residential developments are designed to allow effective snow clearing - *snow storage calculations developed and used when reviewing development applications*
- Develop communications programs to promote safety - *website revisions will include "Safety" section highlighting corporate strategies connected to public safety*
- Complete revisions to stormwater retention policy - *completed*

Commenced, slow progress

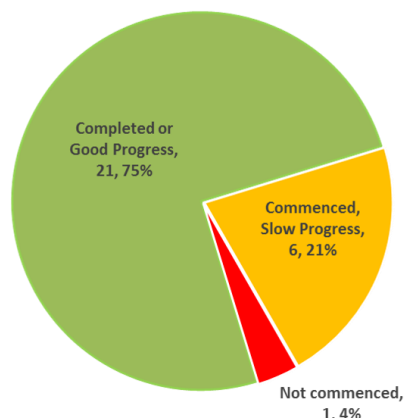
- Develop and implement active transportation education program - *ongoing through various initiatives and partners e.g. iwalk*
- Site selection and concept plan study for Mews replacement - *design and construction expected to proceed in 2017*
- Identify opportunities to tie active/healthy living to Welcoming cities strategy for newcomers - *Local Immigration Partnership continues to connect newcomer servicing agencies with active living programming*
- Use the engagement framework to identify appropriate engagement level where weather resiliency would be a consideration – *as projects are identified*

Not commenced

- Establish committee, terms of reference for Winter City Strategy - *delayed to 2018*
- Identification and development of strategic tourism initiatives as identified in Roadmap 2021 – *limited progress due to recent restructuring and program review. Northeast Avalon Destination Development Plan completed and next steps to be determined*

Responsive and Progressive

STATUS OF INITIATIVES



Create a culture of engagement	2	0	0
Become a welcoming and inclusive city	2	2	0
Build social, environmental and demographic factors in policy-making	3	1	0
Deliver comprehensive and responsive communications products and services	2	1	1
Identify/deliver strategic projects, strategies and programs	12	2	0

28 initiatives for 2016; status by goal

Completed or good progress

- Sample of initiatives
- Establish working group with recommendations for engagement around development - working group has completed its work, recommendations Q1 2017
- Build employee and community engagement capacity - staff engagement training delivered. City Advisory Committees using engagement portal, staff trained in facilitation methods.
- Use the perspective of the Inclusion Advisory Committee to help enhance accessibility for persons with disabilities - inclusive hiring working group established, partnered on 2016 Inclusion Summit, created inclusive special events working group, creation of Safe and Inclusive City working group, website revisions will consider accessibility and inclusion
- Seek opportunities to host municipal government related events - bid made for FCM Sustainable Communities Conference 2020
- Create the heritage bylaw - draft bylaw with Legal for review
- Complete Torbay Road North Transportation Study - draft report complete, finalizing recommendations, need to consider impacts of Costco move

Commenced, slow progress

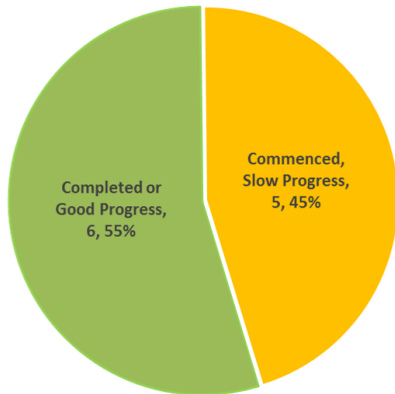
- Identify opportunities to enhance the City's existing offerings and develop new products/services for newcomers to help build a welcoming, inclusive city - through Local Immigration Partnership some identification of opportunities, City staff connecting to Connector Program
- Diversity training across the organization - the Accessibility Inclusive Hiring Committee and Inclusion Standing Committee has plan in place but this would be in progress for 2017, recommend changing the program initiative as the lead has changed and the plan needs to be adjusted
- Consider socio-economic factors across revenue sources - will work throughout 2017 to develop a comprehensive awareness and understanding of the issue
- Explore wireless technology in the community - drafted RFI however, focus has been on provisioning Wi-Fi in City buildings, working with PERS on public Wi-Fi in Paul Reynolds, will turn attention back to RFI in Q1 2017
- Electricity Generation at RHB using Biogas - consultations with NL Government
- Municipal Arts Plan - work ongoing

Not commenced

- Develop criteria to ensure communication products and services are welcoming and inclusive - criteria not yet developed

Fiscally Responsible

STATUS OF INITIATIVES



Develop appropriate user fee policies	1	0	0
Explore complementary public/private partnerships	1	2	0
Explore cost-sharing programs/foundations/models	1	1	0
Advance new City-NL government fiscal framework	0	1	0
Explore sponsorship strategies	0	1	0
Deliver effective grant programs and services	1	0	0
Develop multi-year budgeting framework/alignment with strategic directions	2	0	0

11 initiatives for 2016; status by goal

Completed or good progress

- Sample of initiatives
- Planning for building of 20 new affordable housing units with Investments in Affordable Housing Funding - *all existing funding options have been accessed, waiting for federal announcements for additional funding*
- Establish Victoria Park Foundation to implement revitalization plan - *Foundation approved by Council*
- Ensure budget reporting and review aligns with corporate strategic plan - *will continue throughout 2017 with the development of a comprehensive capital and debt forecast*
- Deliver budget engagement process - *2017 engagement process completed. Budget engagement will commence with the election of new Council for budget 2018, and 2019-2021*

Commenced, slow progress

- Review alternative funding options for REAL/CTJS programs, Adult subsidy program - *Continuing to seek new partnerships to establish additional funding resources*
- Explore contractual options for winter maintenance post KPMG Review - *Some contracts let, under continual review, success to be evaluated in the coming months*
- Identify city and regional services which may offer opportunities for revenue streams - *ongoing as opportunities arise like the NEAR plan and redevelopment of the Waterford River*
- Identify and develop options to advance new fiscal arrangements with Province - *there are quarterly meetings with members of the provincial St. John's Caucus which have opened up information sharing on many matters including financial*
- Deliver a policy paper and recommendations regarding sponsorship options to City Council for approval - *research prepared, project assigned, anticipated completion by December 2017*

Not commenced

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	Develop Watershed Forestry Management Plan	Review the CSA Psychologically Safe Workplace Standards for adaptability to the City's Workplace	Develop Winter City Strategy	Explore discussions with Province on enhancing equity in water consumption and water fees	Explore neighbourhood strategy as means of engagement
Deliver on construction of Community Market	Preliminary design for secondary treatment at Riverhead Wastewater Treatment Facility	Develop and implement management orientation program and Manager's Toolkit	Work with regional partners to develop Destination and Product Development Committee for St. John's region	Deliver on construction of 20 affordable housing units	Identify needs across the community and within the city organization for community talent attraction
Strategy toward development of neighbourhood groups	Advance Business & Arts St. John's initiative, including building stakeholder relations, data collection, stakeholder event	Identify key HR metrics and establish process for tracking and sharing			Gap Analysis, develop pilot project methodology and evaluation tools
Develop lands inventory for residential and community purposes	Research appropriate model to fit Regional Services for Emergency Management (EM) and Business Continuity Planning (BCP) including: regional plans, training and prevention model	Explore project management tools			
Identify framework for creation of Urban Design Guidelines		Research best practices in other municipalities around employee innovation			
Develop a downtown strategy, develop working definitions for the downtown (boundaries)		Develop pilot process/program for employee innovation, evaluate			
		Build the framework for Performance Management and Succession Planning within the organization			

Initiatives for 2017
as identified in the
Corporate Strategic Plan

	Initiative	Why initiative is no longer a priority in 2017
Neighbourhoods Build our City	Increasing programming and access at the QVV Plantation Development through EOI	In process of developing a new partnership approach with stakeholders in QVVP
Effective Organization	Enhance Human Resources Service Center	The HRSC is up and running and will continue to be maintained
Fiscally Responsible	Complete a review of recreation fees and charges	Review was completed in preparation for 2017 budget/ Program Review. Next review to occur for 2019 budget
Responsive and Progressive	Consider language services and translation in City frontline services e.g. Access St. John's, Inclusive Services, Visitor Information Centres	Scope of initiative has expanded into a review of full customer service practices and approach where language service is one component. Review to be undertaken in 2017

Initiatives removed
from the 2017
priority list



Neighbourhoods Build our City	A Culture of Cooperation	Effective Organization		Fiscally Responsible	Responsive and Progressive
Lead the creation of a new Affordable Housing Business Plan	Promote safe neighbourhoods and safe transportation through a collective impact approach to community safety beginning with establishing a framework and researching best practices	Research best practices in accountability and performance management and how to apply it to the City of St. John's	Identify and contract an external EAP provider enhancing services to employees and their families	Conduct and review a Market study for Insurance providers to obtain the most cost effective and value added benefit for our employees	Establish citizen satisfaction survey to inform continuous improvement
Develop Coordinated Access and Rapid Rehousing programs as part of End Homelessness St. John's		Develop a learning organization position paper as a first step to streamlining learning and development	Implement upgrades on HRIS Software for increasing efficiency of Pension Administration		Explore option of creating a citizen panel to use citizen perspective to inform decision making
Conduct intersection safety status analysis as part of road safety program		Develop culture of continuous improvement through workshops and training	Develop and communicate End of Employment Policy		Undertake an evaluation of the engagement policy, portal and process
Prepare plans, initiate construction for Kenmount Terrace Community Park		Identify and prioritize enterprise-wide and departmental specific technology solutions arising from program review	Configure and implement an e-recruitment software (Njovrn) improving efficiency and increasing transparency for internal and external applicants		Initiate trenchless water main renewal in the Rabbitown area.
		Develop an online management engagement hub			Develop procedure to establish a property cadastral layer (GIS)
		Develop Key Performance Indicators (KPIs) for city programs			Research and recommend a dashboard solution for public reporting
		Develop evaluation methodology			Plan for and implement automated garbage

24 new initiatives
added for 2017-2018

