



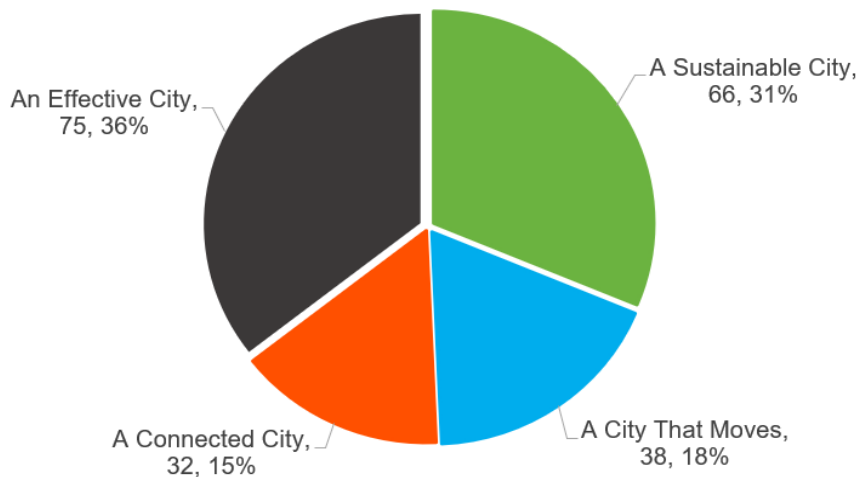
Annual Action Plan

- Progress at a Glance
- 2023 Progress Report and Q1 2024 Update
- Continuous Improvement Project Updates
- 2024 Draft Initiatives

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

Our City Our Future Strategic Plan – Progress at a Glance

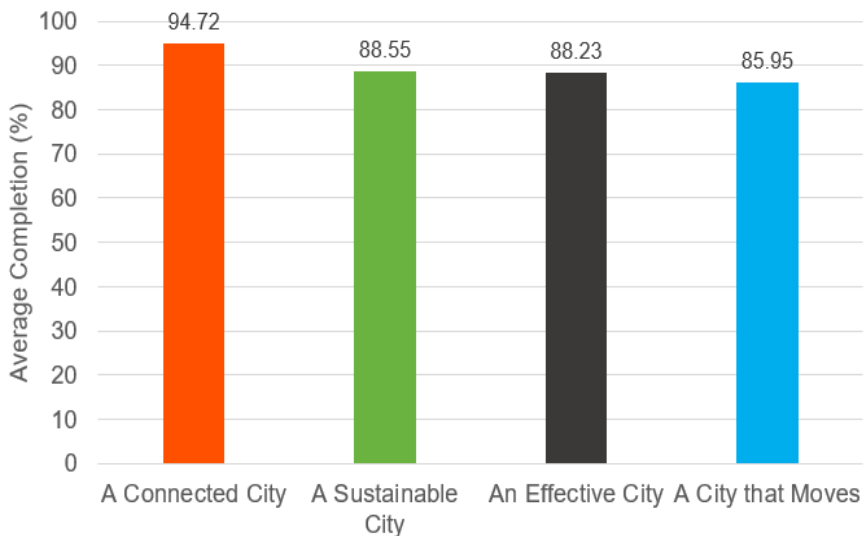
Initiatives per Strategic Direction



18 initiatives completed since the last update

- Development Design Manual and new development policy
- Wetland Study (Phase 2) – Functional Assessment
- Plan for and implement Phase 2 and 3 of Goulds Servicing
- Develop Roadmap and Key Performance Indicators for Waste & Recycling
- Deliver on regional Themed Signage Strategy
- 2023 Implementation of Corporate Climate Plan & Resilient St. John's Community Climate Plan
- Complete and adopt a zero-emission fleet plan for public transit
- Complete and adopt an accessibility plan for transit
- Complete annual collision report
- Upgrade Downtown Lighting to LED
- Raise awareness and educate on the impact housing needs have on our community
- Design and implement training for staff and Councillors on the Code(s) of Conduct
- Investigate partnership with Canada Games and STEP for purchase of volunteer management database system
- Implement a new temporary permit system for City Hall Parking Garage and other permit enforced city lots
- Augment the City Archives Online Presence

Average Completion of Initiatives per Strategic Direction



Continuous Improvement (CI) – Progress at a Glance

CI Projects Outcome Tracker	
Total Lead/Process Time Saved (hours per year)	Total Staff Time Reinvested (hours per year)
141,149	8,188
Average % Change in Lead/Process Time	Sum of Dollar Value of Staff Time Reinvested ¹ (per year)
56%	\$463,589
Sum of Financial Reinvestment (per year)	Cost Avoidance Realized²
\$81,520.05	\$380,000

CI projects aim to reduce waste in processes (activities that do not add value from a customer perspective), thereby improving lead time, turn-around time, saving hard costs, and ultimately improving employee engagement and customer experience.

To demonstrate how this is working, the City is using a data collection tool to capture annual outcomes from CI projects. The table above shows the outcomes from a variety of projects, some of which are small in scale but still yield significant results.

¹ "Sum of Dollar Value of Staff Time Reinvested" has been adjusted to reflect salary increases resulting from new collective agreements in 2022.

² Cost avoidance was realized through an asset management CI project

3 CI projects have been completed since the last update to Council

- Map and streamline the Occupational Health & Safety training process
- Improve the process for traffic sign maintenance work orders
- Reorganization of the special events storage space using the 5S tool

Impacts of some of the CI projects completed in Q1

Project	Improvements
Map and streamline the Occupational Health & Safety training process	93% decrease in process lead time and more than \$3,000 savings annually related to printing of training materials and mileage costs.
Improve the process for traffic sign maintenance work orders	59% decrease in process lead time and approximately \$12,000 saved in fleet costs related to the process.
Reorganization of the special events storage space using the 5S tool	60% increase in usable storage space by removing obsolete equipment and supplies, and 80% reduction in staff time required to gather equipment for concert events.

Continuous Improvement (CI) – Cumulative Summary Since 2018

CI Projects Outcome Tracker

Total Lead/Process Time Saved*	Total Staff Time Reinvested
395,283 hours	13,623 hours
FTE Equivalents Reinvested (based on total staff time reinvested)**	Sum of Dollar Value of Staff Time Reinvested
7.7 FTEs	\$842,203
Sum of Financial Reinvestment	
\$213,556	

The data provided is based on 23 CI projects for which the metrics above were gathered. Not all CI projects capture such metrics. For example, a CI project outcome may include improvement in quality of service or decrease in risk.

CI updates to Council provide a summary of one-time savings for each project where metrics are captured. The annual updates will now include a cumulative summary, providing the total savings based on the sustainment of the improvements since implemented. For example, a project completed in 2020 resulting in 100 hours of staff time reinvested, has a cumulative total of 400 hours of time reinvested to date.

Process owners are encouraged to continue to monitor process health to ensure improvements are sustained.

*Total time in process, including waiting time

** FTE equivalents of time reinvested is based on a 33.75 hour work week and the cumulative dollar value of time reinvested (\$842,203/1755), for illustration purposes. This is cumulative reinvestment and not annual.

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

CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Council Update	Due Date	Current Completion
Be financially responsible and accountable : 100%		2025/12/31	
→ Establish a preventative maintenance program for SJRFD fleet	NEW Council Quarterly Achievements: This initiative is currently identified as part of an audit on the Mechanical Division therefore the Department will wait on the outcome before implementing any future changes. <i>2024/02/27</i>	2023/11/30	0%
→ Advance a corporate wide asset management program : 100%	NEW Council Quarterly Achievements: The project lead is currently on leave and will continue to advance this initiative upon their return in the fall of 2024. The development of an asset management (AM) program is a multi-year process. Achievements to date include: <ul style="list-style-type: none"> • LIS has developed a GIS-based tool for input of building condition assessments and inventory • Facility Engineering continuing to work on data collection • Water & Wastewater (Infrastructure) group working on verifying data records • Asset Management governance document is in review • Work on Asset Management Roadmap ongoing • Asset Management strategy development continues <i>2024/02/27</i>	2023/12/31	82%
→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law : 100%	NEW Council Quarterly Achievements: Development of the policy is contingent on updating of the commercial allowance by-law first. Timelines continue to be moved out awaiting the by-law. <i>2024/02/26</i>	2023/12/31	0%

Goal	Council Update	Due Date	Current Completion
→ Develop Asset Management Plans	<p>NEW</p> <p>Council Quarterly Achievements: Council Quarterly Achievements: The project lead is currently on leave. Activities under this initiative will resume upon their return in the fall of 2024. This initiative is multi-year and data collection is ongoing to support Asset Management plans in the following areas:</p> <ul style="list-style-type: none"> • City Buildings • Fleet • Linear Infrastructure • Roads and Sidewalks <p>Phases 1 and 2 of the Fleet Strategy were approved by Council in 2023.</p> <p>2024/02/27</p>	2024/12/31	18%
→ Collect Asset Management Data	<p>NEW</p> <p>Council Quarterly Achievements: All in-field condition inspections (10) and reporting were completed. All desktop reviews (20) and field sheets were completed in 2023. Additionally, more time was spent collecting paper as-built records and converting them to digital as-builts for records management. 10 more in-field condition inspections and 20 more desktop reviews are planned for 2024.</p> <p>2024/03/01</p>	2024/12/31	50%
→ Complete State of Infrastructure Report	<p>NEW</p> <p>Council Quarterly Achievements: The State of the Infrastructure report preparation will begin in late 2024. The report will be ongoing for several years as data collection continues.</p> <p>2024/02/27</p>	2026/12/31	0%
Plan for land use and preserve and enhance the natural and built environment where we live		2025/12/31	
→ Develop a Development Design Manual	<p>NEW</p> <p>Council Quarterly Achievements: Manual adopted January 23, 2024.</p> <p>2024/01/24</p>	2020/12/31	100%
→ Replace subdivision development policy with new development policy	<p>NEW</p> <p>Council Quarterly Achievements: Policy rescinded by Council January 23, 2024 and replaced with the Development Design Manual.</p> <p>2024/01/24</p>	2021/12/31	100%

Goal	Council Update	Due Date	Current Completion
→Wetland Study (Phase 2) - Functional Assessment	NEW Council Quarterly Achievements: Report was finalized and adopted by Council on November 28, 2023 2024/03/04	2022/04/30	100%
→Gleneyre Street Culvert Replacement	NEW Council Quarterly Achievements: Project completed Nov. 3, 2023 2023/10/04	2022/10/28	100%
→Empire Avenue Sewer Separation Study	NEW Council Quarterly Achievements: Video inspection ongoing. Draft report expected by end of March 2024. 2024/02/06	2023/03/31	70%
→Plan for and implement Phase 5 of Water Street Infrastructure Improvements : 100%	NEW Council Quarterly Achievements: Project completed and Prescott Street reopened to traffic on July 11. Base course asphalt and all concrete work completed before June 30. 2023/07/13	2023/06/30	100%
→Plan for and implement Phase 2 of Goulds Servicing - Sanitary Trunk Sewer Extension. : 100%	NEW Council Quarterly Achievements: Work substantially complete. Trunk sewer is in use. 2024/02/06	2023/07/28	100%
→Plan for and implement Phase 3 of Goulds Servicing - Sewage Forcemain : 100%	NEW Council Quarterly Achievements: Connection of the forcemain to the sewage pumping station is completed. Forcemain is in use. (Show history) 2024/02/06	2023/12/15	100%
→Develop Roadmap and Key Performance Indicators (KPIs) for Waste & Recycling	NEW Council Quarterly Achievements: Initial group of KPIs has been selected and are expected to be posted on the Curbit webpage by end of April. KPIs selected will focus on materials accepted in our curbside collection programs and the usage of the curbit app. 2024/02/28	2023/12/30	100%
→Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan : 100%	NEW Council Quarterly Achievements: Public consultation is almost complete, with a community feast and discussion remaining with First Light NL. This will conclude our consultations. The consultants have prepared a draft report on consultations to date, will update that, and will then work on the draft plan. 2024/02/29	2023/12/31	75%

Goal	Council Update	Due Date	Current Completion
→Develop a Heritage Plan : 100%	NEW Council Quarterly Achievements: Staff continue to consult internally on the draft Heritage Plan and research best practices elsewhere. Staff are working on a May completion date for the draft. 2024/02/29	2023/12/31	66%
→Royal Drive, Mooney Crescent, Old Petty Harbour Road - Sewer Replacement - DESIGN ONLY	NEW Council Quarterly Achievements: Preliminary design ongoing. No construction funding approved to date. 2024/03/01	2024/04/26	63%
→Complete flood hazard mapping for six streams	NEW Council Quarterly Achievements: Consultant presented hydrologic and hydraulic modelling on Feb 27/24. Field work complete. Modeling underway and draft study roughly 40% complete. 2024/02/29	2024/04/30	60%
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		2025/12/31	
→Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021 : 100%	NEW Council Quarterly Achievements: Vehicular themed signage program completed. Pedestrian program being considered. 2024/02/28	2020/12/31	100%
→Review and refresh Municipal Arts & Cultural plan	NEW Council Quarterly Achievements: Review of existing plan has taken place. It has been determined that the plan will need more than a refresh. Consultant required to complete work - moved out to 2025. 2024/02/29	2023/03/31	50%
→Complete report respecting creative innovation district concept	NEW Council Quarterly Achievements: Reviewing potential to align with partner agency's objectives and mandates 2024/02/28	2023/08/31	80%

Goal	Council Update	Due Date	Current Completion
<p>→ Host Creative City Summit 2023</p>	<p>NEW</p> <p>Council Quarterly Achievements: The City hosted the Creative City Summit from October 3-5, 2023 at the St. John's Convention Centre. 205 delegates attended, with every province represented. The City was responsible for planning and coordinating various components of the programming including the opening reception, arts and culture study tours, and optional evening activities for attendees. The City's Arts & Cultural Development Coordinator led the local host municipality planning committee and acted as co-chair for the national Summit planning committee.</p> <p>2023/11/14</p>	2023/10/05	100%
<p>→ Complete Letter of Intent, deliver associated documents for regional economic development agency</p>	<p>NEW</p> <p>Council Quarterly Achievements: The recruitment process for the CEO is in its final stages. Next steps include securing office space and appointing the board once the CEO is onboarded.</p> <p>2024/02/28</p>	2023/12/31	30%
<p>Work collaboratively to create a climate-adapted and low-carbon city</p>		2025/12/31	
<p>→ 2023 Implementation of Corporate Climate Plan</p>	<p>NEW</p> <p>Council Quarterly Achievements:</p> <ul style="list-style-type: none"> • Existing Building Retrofits: <ul style="list-style-type: none"> ◦ This Energy Performance Contract implementation is in progress: <ul style="list-style-type: none"> ▪ All infiltration (sealing) was completed at 13 City facilities. ▪ LED Lighting retrofits 14 facilities substantially completed, including MB Centre, fire stations, City Hall and Annex, Animal Care, Public Works Depot, water and wastewater treatment plants. The SJCC is beginning retrofit in 2024. ▪ The Bowring Park Pool building now has seasonal controls to reduce seasonal energy use and 245 Freshwater has updated temperature controls. ▪ Recommissioning (process to bring systems to intended performance) process is ongoing at 6 facilities, and completed at Animal Care Centre, and Central Fire Station. ▪ Fuel switching: designs for fuel switching of Animal Care Centre, Buckmaster Recreation Centre, and hybrid for Public Works Depot have been finalized and preparation work has begun, with system switch expected in spring-fall 2024. ▪ Heat recovery units for Riverhead are designed and implementation timeline scheduled for 2024 ◦ Brookfield Fire Station has discontinued the use of furnace oil through an operational retrofit to electric heating. ◦ Railway Coastal Museum building's heating and cooling controls are upgraded to improve energy efficiency and tenant comfort. • Housing energy efficiency: 	2023/12/31	100%

- Applications were submitted and awarded to CMHC for housing retrofits (2024-2026) of up to 101 existing housing units.
- **Electrification of fleet:**
 - The installation of electric vehicle chargers available for future fleet use was completed for the fleet area on the second floor of City Hall.
 - The installation at the Depot is 90% complete, pending a good time for an electrical facility shut down in 2024.
 - Two EV vehicles were purchased and one was modified for traffic enforcement operations in 2024.
 - Electric mower pilot is at-work in Bowring Park, reducing noise and Greenhouse gas (GHG) emissions.
- Reporting: GHG corporate inventory is being updated to 2023 and an information note will be provided to council in summer 2024.
- Retscreen energy management software was implemented for 17 City building facilities to track the impact of the energy performance contract improvements and monitoring is ongoing.

(Show history)

2024/02/28

→2023 Implementation of Resilient St. John's Community Climate Plan

NEW

2023/12/31

100%

Council Quarterly Achievements:

- **Overarching Actions:**
 - Efforts to integrate climate considerations in plans is ongoing. This includes the Downtown Plan, and St. John's Water System Master Plan.
 - The Environmental and Sustainability Experts Panel identified priorities and has been working with external organization as several of these have taken direct action to move items forward. A focus has been identified to engage a group of local stakeholder to gather information on existing experience with electric vehicles in fleets in our jurisdiction.
- **Affordable and Efficient Buildings for All:**
 - The City supported a proposals for an industry-led home retrofit energy coach program, Federation of Canadian Municipalities review is ongoing and decision expected in early 2024.
 - The City was awarded \$466,000 by NRCAN's Building Codes Accelerator Fund to support a collaborative and local economic analysis, as well as tooling and training of the municipality to inform and support the City in the evaluation of energy efficiency upper building code tiers.
 - The City agreed to participate in an Natural Resources Canada (NRCAN) funded project with ReCover initiative thru the Deep Retrofit Accelerator Initiative. This project will help ReCover generate and share building archetype roadmaps for deep energy retrofits based on our jurisdiction's construction types, as well as share lessons learned within Atlantic Canada.

Council Update	Due Date	Current Completion
<ul style="list-style-type: none"> ◦ The City is pursuing NRCAN fund for deep energy retrofits in public housing, decisions expected early 2024. • Transportation Transformation: <ul style="list-style-type: none"> ◦ The City's transportation department efforts to improve active transportation are ongoing. The City continues to support pedestrian only areas and collaborate with education projects of electric vehicles. ◦ Metrobus electrification feasibility study was completed and adopted by the St. John's Transportation Commission (SJTC), including the pilot project. ◦ 14 public Level 2 EV chargers have been installed and are fully operational for public use at City owned facilities. • Clean energy for resilience: <ul style="list-style-type: none"> ◦ The exploration of Landfill Gas beneficial re-use, enabling policies by staff is ongoing. The City will engage a partner to support evaluations and next steps. Discussions with Newfoundland & Labrador Hydro were started to capture recent regulatory updates for feasibility analysis. • Disaster resilience and emergency preparedness: <ul style="list-style-type: none"> ◦ Climate Change considerations were incorporated in update provided to council for hazard assessment and emergency planning. ◦ A proposal was submitted to the Climate-resilient coastal communities fund to: enhanced neighbourhood scale risk assessment and tool development to inform future planning and risk management, and enable ongoing review as community changes (e.g., removal or relocation of key community services like pharmacies or others). A proposal was submitted to the Climate-resilient coastal communities fund to: conduct an assessment for St. John's coast to sea level (sea level rise and storm surge) risk and preliminary design for one priority based on risk timing (several potential priorities identified like waterford river backflow, storm outflows, Riverhead outflow). <p data-bbox="480 1057 625 1089"><i>2024/02/28</i></p>		

A CITY THAT MOVES

Goal	Council Update	Due Date	Current Completion
Create a sustainable and accessible, low-carbon public transportation system : 100%		2025/12/31	
→ Improve the customer experience through the introduction of new smart card features (mCard and Go-Card) including automatic reloads and customer communications designed to make the system user friendly	<p>NEW</p> <p>Council Quarterly Achievements: There is one remaining feature - automatic reloads for smart cards - to be finalized before project is complete. Testing is ongoing and working on security requirements with the vendor.</p> <p>2024/02/27</p>	2022/05/31	95%
→ Completion and adoption of a zero emission fleet plan for public transit	<p>NEW</p> <p>Council Quarterly Achievements: Zero emission fleet plan was completed and adopted by the commission in December 2023.</p> <p>2024/02/27</p>	2022/10/31	100%
→ Completion and adoption of an accessibility plan for transit	<p>NEW</p> <p>Council Quarterly Achievements: The Metrobus accessibility plan was incorporated in the City's Accessibility Plan, released December 2023.</p> <p>2024/02/27</p>	2022/11/30	100%
→ Implement select recommendations from the Public Transit Review	<p>NEW</p> <p>Council Quarterly Achievements: Several initiatives are being undertaken as part of the recommendations from the Public Transit Review:</p> <ul style="list-style-type: none"> • Improve transit accessibility by installing shelters at ten new locations - Seven of the ten new shelters have been installed. Three shelters are waiting for final permits and/or legal agreements to be completed. Once all necessary permits and agreements are completed, the remaining bus shelters will be installed. • Implementation of automated onboard stop announcement system to improve accessibility on all routes -Funding is approved. RFP is designed and expected to be issued in March 2024. <p>2024/02/27</p>	2022/12/31	90%
→ Development of a service growth strategy for public transit to respond to increased demand and help attract new customers	<p>NEW</p> <p>Council Quarterly Achievements: Customer survey and market research substantially completed in 2023. Report from MQO Research is expected in February 2024. This work will inform a service growth plan. Currently experiencing significantly higher ridership than pre-pandemic numbers, as well as a change in ridership trends.</p> <p>2024/02/27</p>	2023/10/31	40%

Goal	Council Update	Due Date	Current Completion
→ Improve reliability of the public transit service by upgrading the communications system from analog to digital	NEW Council Quarterly Achievements: Most equipment received, with some equipment still to arrive. Installation of radios is proceeding and switchover to be completed March 2024. 2024/02/27	2023/12/31	80%
Improve safety for all users on a well-maintained street network : 100%		2025/12/31	
→ Implement the Transportation Master Plan : 100%	NEW Council Quarterly Achievements: Continuing to meet with Government of Newfoundland and Labrador to determine how best to conduct surveys. Options are being considered and evaluated. 2024/03/04	2020/04/30	75%
→ Goldstone St. @ Team Gushue Highway Ramps Intersection Improvements - Round-a-bouts : 100%	NEW Council Quarterly Achievements: Consultant has final comments and are finalizing design. Design mostly complete with minor items to be revised. 2024/02/06	2021/12/31	99%
→ Explore Digitizing City Pavement Markings : 100%	NEW Council Quarterly Achievements: Request for information Reviewed and will proceed with Request for Proposal for Digitizing the Pavement Markings and work will proceed as staff resources allows. 2023/11/09	2021/12/31	100%
→ Update Traffic Calming Policy	NEW Council Quarterly Achievements: Policy was approved by council in quarter 2. 2023/07/21	2022/12/31	100%
→ Implement select recommendations and actions from the Paid Parking Management Strategy	NEW Council Quarterly Achievements: There have been some discussions with the business community of Churchill Square, however, no decisions have been made on the permit option for the parking area of the square in question. More time needed to evaluate and make recommendations on a path forward. 2024/03/01	2023/12/31	80%

Goal	Council Update	Due Date	Current Completion
→ Complete detailed design for high crash locations to improve intersection safety : 3 Location(s)	<p>NEW</p> <p>Council Quarterly Achievements: Detailed design for all locations expected to be completed by September 2024</p> <ul style="list-style-type: none"> • Thorburn Road at Goldstone Street/Seaborn Street • Kelsey Drive from TD Bank/Boston Pizza commercial access to Walmart/Home Depot commercial access • Consolidation of commercial access on Hamlyn Road near Village Shopping Centre <p>2024/03/04</p>	2023/12/31	81%
→ Implement annual pedestrian crossing safety program : 3 Location(s)	<p>NEW</p> <p>Council Quarterly Achievements: Crosswalk upgrade completed for three locations.</p> <ul style="list-style-type: none"> • Queen's Road at Balsam Street • Duckworth Street at Church Hill • Military Road <p>2023/11/09</p>	2023/12/31	100%
→ Implement Accessible Pedestrian signals for 2023 : 2 Location(s)	<p>NEW</p> <p>Council Quarterly Achievements: Equipment ordered but delay in delivery from supplier. Signals will be placed on Kings Bridge Road at Winter Avenue and Freshwater Road at Empire Avenue.</p> <p>2024/03/04</p>	2023/12/31	50%
→ Complete annual collision report : 100%	<p>NEW</p> <p>Council Quarterly Achievements: Report was presented to council in December 2023.</p> <p>2024/01/15</p>	2023/12/31	100%
→ Annual implementation of traffic calming program	<p>NEW</p> <p>Council Quarterly Achievements: All temporary projects have been evaluated and permanent installations are planned for three of these. The annual program will continue with annual targets.</p> <p>2024/02/26</p>	2024/12/31	50%
→ Major's Path Street Upgrading with Shared Use Path (Hebron Way to Portugal Cove Road)	<p>NEW</p> <p>Council Quarterly Achievements: Construction tasks added to initiative. Project completion date changed to reflect new tasks.</p> <p>2024/02/27</p>	2025/11/28	83%
Expand and maintain a safe and accessible active transportation network : 100%		2025/12/31	

Goal	Council Update	Due Date	Current Completion
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan) : 100%	NEW Council Quarterly Achievements: Pinnacle Engineering Limited working on the section from Kelly's Brook Park to Columbus Drive. The section from Carpasian Road to Kelly's Brook Park was tendered late last Summer and construction has started. <i>2024/02/06</i>	2021/06/30	98%
→ Annual Infill Sidewalk Program	NEW Council Quarterly Achievements: The 2022 sidewalk infill program is mostly complete with only Empire Avenue section remaining. Remaining section to be completed in Spring/early Summer 2024. 2023 program started later Fall 2024 and will carry over into 2024. <i>2024/02/06</i>	2022/12/31	95%
→ Conduct public engagement on future Shared Used Paths	NEW Council Quarterly Achievements: Completed Public Engagement for the three SUP projects. <i>2023/11/09</i>	2023/10/31	100%
→ Back Line Sidewalk Extension (Ridgemount Street to Sunset Street)	NEW Council Quarterly Achievements: Funding not approved to date for Construction. Design is started and being completed in house as priorities allow. <i>2024/02/06</i>	2023/11/15	19%
→ Extend Shared Use Path (SUP) from Wishingwell Rd to Wexford St.	NEW Council Quarterly Achievements: Construction started in Fall 2023. Remaining work to be completed in 2024. Work delayed due to contractor resources and lead time on expansion joints required for widening the sidewalk in the Kenmount Road/Columbus Drive overpass structure. <i>2024/02/06</i>	2023/12/31	20%
→ Canada Drive active transportation improvements	NEW Council Quarterly Achievements: Construction from Captain Whalen Drive to Canada Drive along Columbus Drive and on Canada Drive from Columbus Drive to Hamlyn Road is completed. Hamlyn Road to Cowan Avenue to be completed by end of 2024. <i>2024/03/01</i>	2024/12/31	80%
→ Elizabeth Avenue active transportation and roadway improvements	NEW Council Quarterly Achievements: Phase 1 (Allandale Road to Westerland Road) is substantially complete. Phase 2 (Westerland Road to Freshwater Road) is scheduled to be completed in 2024. <i>2024/03/01</i>	2024/12/31	79%

Goal	Council Update	Due Date	Current Completion
<p>↳ Construct Kelly's Brook Shared Use Path</p>	<p>NEW</p> <p>Council Quarterly Achievements: Phase 1A (Section 1) from Carpasian Road to Kellys Brook Park has started. Small section of the trail is paved and the remaining work to be completed in 2024. Remaining section from Kelly's Brook Park to Columbus Drive design is being finalized for tender in Spring 2024. The final alignment for the third and final section from Carpasian Road to King's Bridge Road is being determined and will be completed thereafter.</p> <p><i>2024/02/06</i></p>	<p>2026/12/31</p>	<p>3%</p>

A CONNECTED CITY

Goal	Council Update	Due Date	Current Completion
Increase and improve opportunities for residents to connect with each other and the City : 100%		2025/12/31	
↳ Increase number of youth engaged in City matters through a Youth Panel : 200 People(s)	NEW Council Quarterly Achievements: The online youth panel has achieved its target of 200 members. To date, 14 surveys have been administered on a variety of topics ranging from the City's use of social media, public transit, heritage, and housing, to name a few. Staff are working on a rebrand of the panel to be launched in Fall 2023. The City will continue to promote the tool internally as a means of getting perspectives from 18-30-year-olds on topics of interest to them and the City, and will use communications strategies to encourage this demographic to join the panel. <i>2023/07/20</i>	2022/12/31	100%
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities : 100%		2025/12/31	
↳ Roll out social marketing strategy to address Not in My Backyard (NIMBY)	NEW Council Quarterly Achievements: In August 2023 a draft strategy was developed, however due to staffing changes in Communications and with the Housing Accelerator Fund tight timelines, NIMBY Social marketing strategy was put on hold. This will be actioned and completed by end of 2024. <i>2024/02/29</i>	2021/12/31	50%
↳ Galway Village Green (Phase 1)	NEW Council Quarterly Achievements: The playground successfully opened to the public on September 18th, 2023. Substantial Completion for the project was obtained on October 5th, 2023. There is only one item that is incomplete which is beyond staff's control and that is the installation of the transformer by NL Power. Until this work is completed, the lights cannot be turned on permanently. NL Power advises they hope to have this rectified prior to year-end. The next phase of the project involves the installation of a splash pad and a maintenance building and public accessible washrooms. <i>2023/11/09</i>	2022/11/30	100%

Goal	Council Update	Due Date	Current Completion
<p>→ Construction of the H.G.R. Mews Centre Replacement</p>	<p>NEW</p> <p>Council Quarterly Achievements: Civil site works are 95% complete with only seasonal deficiencies remaining which will be addressed in Spring 2024. Building works have been delayed due to labour issues and materials, so the schedule for the building is behind. However, staff are optimistic that they will be able to begin transitioning into the building in Summer 2024. A date relating to grand opening of the building will be announced later to the public.</p> <p>2024/03/01</p>	2023/11/30	96%
<p>→ Upgrade Downtown Lighting to LED</p>	<p>NEW</p> <p>Council Quarterly Achievements: All work is completed.</p> <p>2024/02/26</p>	2023/12/01	100%
<p>→ Raise awareness and educate on the impact housing needs have on our community's health, sustainable growth, and economic security</p>	<p>NEW</p> <p>Council Quarterly Achievements: Through the creation and dissemination of the Housing Needs Assessment, this task is complete. The information was shared at the Housing Forum and other information sharing sessions.</p> <p>2024/02/28</p>	2023/12/29	100%
<p>→ Advance Healthy City St. John's Strategy</p>	<p>NEW</p> <p>Council Quarterly Achievements: The Healthy City Strategy Joint Leadership Team (City of St. John's staff + NL Health Services [NLHS] staff) continue to meet monthly to identify and develop initiatives and opportunities for collaboration that will further strategy goals. Work is ongoing to capture the work being done in a formal reporting tool. In November 2023, the City of St. John's and NL Health Services co-hosted a networking and collaboration event for staff from both organizations as well as Metrobus. The event allowed staff to get to know one another, share information about their roles and how it supports a healthy city, and identify opportunities for collaboration.</p> <p>Some highlights of work done to further the strategy since the previous update include:</p> <ul style="list-style-type: none"> · Council's approval of a three-year Accessibility Plan (2024-2026) · The Anti-Racism Working Group has reached consensus regarding their Terms of Reference. These will be presented to Council for their approval in the coming weeks. · Community-based service providers working with children, youth, young adults and their families were invited to submit proposals for a new Building Safer Communities Grant to address the root causes of crime and violence. Grants will be awarded in March 2024. · City staff, in consultation with the Building Safer Communities Steering Committee, developed tools to support engagement with key stakeholders and the general public. These tools are being use to seek input and recommendations from residents and the community on addressing violence and crime in the City. Engagement will conclude on March 28, 2024. <p>2024/02/28</p>	2023/12/31	97%

Goal	Council Update	Due Date	Current Completion
<p>→ Complete detailed design for Re-imagine Churchill Square Project</p>	<p>NEW</p> <p>Council Quarterly Achievements: RFP issued and awarded to consultant Pinnacle. Detailed design underway. Goal to be completed by August/Sept. 2024.</p> <p><i>2024/02/26</i></p>	2023/12/31	45%
<p>→ Create a new Recreation Master Plan</p>	<p>NEW</p> <p>Council Quarterly Achievements: Public engagement kicked off Feb. 27, 2024. Feedback process concludes March 31, 2024.</p> <p><i>2024/02/26</i></p>	2024/12/31	36%
<p>→ Canada Games Track & Field & Legacy Facility</p>	<p>NEW</p> <p>Council Quarterly Achievements: Notable progress has been made on site despite challenges related to the delivery of the Issued For Construction (IFC) drawings and specifications. All infrastructure related to the track and field drainage system have been installed and all electrical conduit have been installed for the track as well. Sub-grade has been achieved for both the track and field and soccer field. Due to delays with the design team and the many stakeholder interactions and sign offs required, a base course of asphalt was not completed this fall. However, there is an ample amount of time to complete both the track and field and turf installation prior to October 30th, 2024.</p> <p>Progress on the building structure has advanced throughout the winter, with structural steel and masonry wall ongoing. Concrete foundations are near complete. Work will continue into the spring to complete the building envelope and site works will continue when weather conditions permit this spring.</p> <p>The City continues to work collaboratively with all stakeholder groups to achieve project completion by April 30th, 2025.</p> <p><i>2024/03/05</i></p>	2025/04/30	67%

AN EFFECTIVE CITY

Goal	Council Update	Due Date	Current Completion
Work with our employees to improve organizational performance through effective processes and policies : 100%		2025/12/31	
→ Review and update Residential Property Standards By-law : 100%	NEW Council Quarterly Achievements: Legal staff continue consultation and discussion with Regulatory Services as they progress through the legal drafting process. <i>2024/03/05</i>	2020/01/01	35%
→ Implement bid evaluation software : 100%	NEW Council Quarterly Achievements: This product is from the same software provider as the Supplier Performance Software. Staff expect to implement the Supplier Performance Software in the third quarter of 2024 and the bid evaluation software in the first quarter of 2025. <i>2024/02/29</i>	2021/12/31	37%
→ Develop action plan and build capacity to support the Employee Success Program : 100%	NEW Council Quarterly Achievements: Pilot feedback has been received and reviewed. <i>2023/07/31</i>	2021/12/31	100%
→ Enhance awareness and understanding within the organization of the role of Legal Services	NEW Council Quarterly Achievements: Training complete. <i>2023/11/10</i>	2021/12/31	100%
→ Occupational Health and Safety Program Policy Development	NEW Council Quarterly Achievements: Drafting of a OHS Program policy is in progress. Internal audit report has been reviewed and mapping completed on development of policy. A safety advisor has been assigned to drafting of the policy. Similarly, mapping of updates to the OHS Manual identified in the internal audit have been completed and have been assigned to a safety advisor. Standing offer for OHS regulated training has closed and is in the process of being awarded to the successful vendor. <i>2024/03/01</i>	2021/12/31	52%
→ Implement a new FDM Training Module	NEW Council Quarterly Achievements: Module has been in production for a couple of months. Training Division find it very effective and easy to use. A couple of adjustments were made from feedback during the evaluation process. Project is now complete. <i>2023/07/24</i>	2022/02/01	100%

Goal	Council Update	Due Date	Current Completion
→Expand the Application of Electronic Field Notices in Regulatory Services	NEW Council Quarterly Achievements: Work was completed October 30th 2023 and the application is live. 2023/11/14	2022/12/30	100%
→Review and update the Commercial Property Tax By-law	NEW Council Quarterly Achievements: Lawyers continue to meet and review appropriate changes to the By-Law. 2024/03/05	2022/12/31	8%
→Develop a Support for Affordable Housing Development Policy	NEW Council Quarterly Achievements: This is on hold as the position of Policy Analyst is vacant 2024/02/29	2022/12/31	78%
→Design and implement training for staff and Councillors on the Code(s) of Conduct : 100%	NEW Council Quarterly Achievements: The training for Employees has been designed and implemented. Training has been integrated into the new online employee learning system and will be required for all new employees upon hire. 2024/03/04	2023/06/01	100%
→Design and implement orientation for Council	NEW Council Quarterly Achievements: Council orientation was completed as of September 2023. 2023/11/10	2023/09/01	100%
→Implement an inventory system for SJRFD mechanical services	NEW Council Quarterly Achievements: This initiative is currently identified as part of an audit on the Mechanical Division therefore the Department will wait on the outcome before implementing any future changes. 2024/02/27	2023/09/30	0%
→Create an internal volunteer committee	NEW Council Quarterly Achievements: Terms of reference drafted and committee is up and running. 2023/11/09	2023/09/30	100%
→Investigate partnership with Canada Games and STEP for purchase of volunteer management database system : 100%	NEW Council Quarterly Achievements: This item was unable to be completed in 2023, as it is tied to Canada Games timelines. Staff are unable to place completion timeframe for 2024, however will continue to work with Canada Games. 2024/03/01	2023/11/30	100%

Goal	Council Update	Due Date	Current Completion
→Develop an interactive internal paystation map	NEW Council Quarterly Achievements: Completed 2023/07/12	2023/12/29	100%
→Implement a new temporary permit system for City Hall Parking Garage and other permit enforced city lots	NEW Council Quarterly Achievements: Project complete 2023/12/29	2023/12/29	100%
→Identify and undertake initiatives to support employee engagement	NEW Council Quarterly Achievements: Continue to work with the depts on their initiatives identified and developed around the feedback from the 2021 survey. 2024/02/29	2023/12/31	93%
→2023 Employee engagement survey : 100%	NEW Council Quarterly Achievements: Next employee engagement survey is planned for Spring 2024. 2024/02/29	2023/12/31	0%
→Deliver employee conflict management training : 400 People(s)	NEW Council Quarterly Achievements: Next session planned for Spring 2024 2024/02/28	2024/03/31	30%
→Undertake Continuous Improvement Projects	NEW Council Quarterly Achievements: Three continuous improvement projects were completed since the last update and 14 were completed within the year. See CI report for details on each project including those in progress. Five new projects have been identified for 2024. Once the next certification training course is completed and the business process review complete, additional projects will be identified and added to the plan. 2024/03/05	2024/12/31	91%
→Develop policies, procedures & service standards to enhance Regulatory Services processes : 100%	NEW Council Quarterly Achievements: Policies and standards continue to be reviewed and developed. 10 new ones are planned for 2024. Safety initiative is in testing mode. 2024/02/29	2024/12/31	74%

Goal	Council Update	Due Date	Current Completion
<p>→ Create a continuous improvement (CI) culture through ongoing training & development : 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Work continues to build capacity internally and support the City's continuous improvement strategy. Since the last update, a further 25 managers including all new managers have received CI 101 training and the course will be available to all staff using the new e-learning system over the coming months. Work continues on the development of micro-learnings to be rolled out to managers in 2024 using the e-learning system and the completion of an inventory of processes across the organization which will guide CI efforts in 2024. A new cohort of yellow belt certification training is planned for April 2024.</p> <p><i>2024/03/05</i></p>	2024/12/31	91%
<p>→ Establish Information Management (IM) Governance Framework</p>	<p>NEW</p> <p>Council Quarterly Achievements: The Records and Information Management (RIM) Governance Framework is progressing. The updated RIM Policy and Procedures were approved by Council on February 6, 2024. The RIM Governance Team was established and meetings are ongoing. The RIM Education and Awareness Program has been established. As part of the RIM awareness campaign, the City celebrated RIM Month in April 2023, and anticipate doing the same in 2024. A RIM Training Module for the the online learning system has been developed and piloted and is expected to launch to all Managers within the coming weeks. The RIM Legal and Regulatory Framework is on schedule. Departments have provided their input as of December. The document is currently with Legal for review and feedback.</p> <p><i>2024/02/26</i></p>	2024/12/31	89%

Goal	Council Update	Due Date	Current Completion
<p>↳ Establish an Enterprise Risk Management (ERM) Framework</p>	<p>NEW</p> <p>Council Quarterly Achievements: Draft policy is with City Clerk's office for initiation of approval process. Work related to developing the Enterprise Risk Management (ERM) framework with Public Works and Community Services is ongoing.</p> <p>Public Works ERM Update</p> <p>Roads: Risk Register completed.</p> <p>Fleet: Risk Register completed.</p> <p>Environmental Services: Risk treatment discussion remains. The meeting to discuss Risk Treatment is scheduled for Feb 23rd, 2024. Following this meeting, the Register will be complete.</p> <p>City Buildings: Risk treatment discussion remains. The meeting to discuss Risk Treatment is scheduled for Feb 27th, 2024. Following this meeting, the Register will be complete.</p> <p>Parks & Open Spaces: Currently completing Risk Identification piece. Risk assessment and treatment portions still to be completed. Next meeting scheduled for March 7th, 2024. Aiming to have completed by June 2024.</p> <p>Community Services ERM Update</p> <p>Citizen Services (Access Centre): Currently completing the Risk Identification portion. Risk assessment and treatment still need to be completed. The next meeting will be scheduled for early March 2024.</p> <p>Tourism, Culture & Events: Inaugural ERM framework discussion is scheduled for Feb 26th, 2024.</p> <p>Recreation: Facilities and Administration; Recreation: Inclusion and Accessibility Services; Recreation: Community Programs and Services: Currently in process of setting up an inaugural ERM framework discussion for March 2024. We are looking to include facilities/administration, accessibility/inclusion as well as community programs/services under one Risk Register for the recreation division. However, this may be too much to capture in one register and we may have to split into three separate registers.</p> <p>Non-Profit Housing: Inaugural ERM framework discussion scheduled for April 2024.</p> <p>Humane Services: Inaugural ERM framework discussion scheduled for Fall 2024.</p> <p>2024/02/29</p>	2027/12/31	52%
<p>Ensure accountability and good governance through transparent and open decision making : 100%</p>		2025/12/31	

Goal	Council Update	Due Date	Current Completion
<p>→ Implement vendor performance module for bids and tenders software : 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Staff have continued to work on this project but competing requirements for other projects with a higher priority have taken precedence. It is expected this project will be completed in the 3rd quarter of 2024.</p> <p>2024/02/29</p>	2021/05/28	85%
<p>→ Develop processes to improve reporting on all City plans and strategies</p>	<p>NEW</p> <p>Council Quarterly Achievements: The inventory of plans and strategies is complete and consultation has taken place with plan owners across the organization and results shared with senior staff. Staff are creating online tools to better organize and manage the inventory. This is expected to move in to testing phase in March. A series of process documents are developed to guide the following:</p> <ul style="list-style-type: none"> • determining types of plans/strategies naming conventions going forward • archiving plans and strategies that are no longer active • links to strategic plan and other plans - results • communications and information sharing regarding new plans • reporting processes <p>Project is on track to be completed by end of Q 1.</p> <p>2024/03/01</p>	2023/11/30	84%
<p>Achieve service excellence through collaboration, innovation and modernization grounded in client needs</p>		2025/12/31	
<p>→ Implement solutions software, Yardi Voyager, to improve management of applications, tenants, units, rent payments</p>	<p>NEW</p> <p>Council Quarterly Achievements: Staff have dedicated a housing staff person to work closely with IT and the vendor to ensure testing can be done and the bugs encountered in the system are fixed by the Vendor in the next few weeks.</p> <p>2024/02/28</p>	2021/12/31	63%
<p>→ Pilot the use of EngageStJohns.ca for planning applications requiring rezoning</p>	<p>NEW</p> <p>Council Quarterly Achievements: The 1-year pilot has run. A report and recommendations went to Council in July 2023 for consideration. Council has approved the continuation of this project.</p> <p>2023/07/14</p>	2023/06/30	100%

Goal	Council Update	Due Date	Current Completion
→ Plan for and launch the employee e-learning system	<p>NEW</p> <p>Council Quarterly Achievements: The City purchased a new e-learning system in late 2022. Organizational Performance and Strategy have tested the system and completed a soft launch of one management orientation module. Several other Training modules are also in development including ATIPPA, Continuous Improvement, other management orientation modules, etc. Over time, staff will transition much of the required Training to the new online system as it allows for just-in-time, self-paced delivery. The system also provides a suite of Learning modules which will allow for professional development for staff at all levels. The system makes Training and Learning delivery more efficient and timely.</p> <p>2023/07/04</p>	2023/06/30	100%
→ Using results from 2022 Resident Survey, undertake a review of public engagement platform and tools	<p>NEW</p> <p>Council Quarterly Achievements: Report is complete and was shared with engagement project leads and senior staff for their feedback and with Council at Committee of the Whole in Feb. 2024. Actions to address recommendations have begun. A comprehensive communications plan will be developed to address some of the recommendations and the action plan will begin implementation in 2024.</p> <p>2023/11/08</p>	2023/11/30	100%
→ Improve access to permit application information and status for stakeholders	<p>NEW</p> <p>Council Quarterly Achievements: Complete</p> <p>2023/10/15</p>	2023/12/29	100%
→ Source & Implement Citizen Request Management (CRM) System for 311	<p>NEW</p> <p>Council Quarterly Achievements: Good progress has been made on finalizing the configuration and development of the 311 Verint solution. Client review and User Acceptance Testing (UAT) is anticipated to start in the near future as work towards a Q2, 2024 Go Live date.</p> <p>2024/02/29</p>	2023/12/31	50%
→ Advance online digital services	<p>NEW</p> <p>Council Quarterly Achievements: Focus of this initiative has changed to reporting on the progress on ongoing/new projects that will support the implementation of digital services within the City.</p> <p>2024/03/01</p>	2023/12/31	5%

Goal	Council Update	Due Date	Current Completion
<p>↳ Augment the City Archives Online Presence</p>	<p>NEW</p> <p>Council Quarterly Achievements: The Archives and Records Management (ARM) Division has established a schedule for 2024 Throwback Thursday photo posts - every other Thursday an archival post will be featured on the City's social media pages (Facebook, Twitter, Instagram). Additional photos will be posted periodically, for special events, anniversaries, etc. The posts have initiated a lot of discussion and "likes" and led to requests for copies of the photos posted, as well as inquiries into other holdings. The ARM Division collaborated with the Planning Division for National Heritage Week 2024 and posted then and now photos of various heritage structures. The campaign appeared to have been well received, with hundreds of "likes," shares, and comments.</p> <p>Augmenting the City Archives online presence will be an ongoing divisional outreach effort, with no foreseeable end date. While it will continue as a campaign, now that a schedule and initiatives have been set, it is considered completed as a strategic goal.</p> <p><i>2024/02/26</i></p>	<p>2024/08/31</p>	<p>100%</p>

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

GOAL

Goal	Progress Update	Current Completion
Undertake Continuous Improvement Projects	<p>Progress: 3 continuous improvement projects have been completed since the last update. See CI report for details on each project including those in progress.</p> <p><i>2023/11/15</i></p>	91%
→ Map and streamline the OHS training process	<p>Progress: The project has been completed and improvements have been made to the process. Improvements include:</p> <ul style="list-style-type: none"> • All training on standing offer is being used where possible to free up internal capacity and there is little waiting time for training now. • Vendors are now adding our staff to the City's Workplace NL Certification Training Registry (CTR) network for us which helps with accessibility of records. • Employees are requested to join the City's CTR network upon hire. <p>Follow up meeting between Emergency and Safety Services, Human Resources and Public Works will continue to check sustainability.</p> <p><i>2024/02/29</i></p>	100%
→ Improve process for development securities intake and tracking	<p>Progress: Working with Legal on messaging to Developers and tracking. In future, will explore opportunities with the bank to have letters of credit handled off-site.</p> <p><i>2024/03/04</i></p>	95%
→ Improve the process for traffic sign maintenance work orders	<p>Progress: The project has been completed with notable improvements made to the process. Improvements include:</p> <ul style="list-style-type: none"> • Reduction in process lead time of 59.7% • Elimination of re-inspections by the Transportation Engineering group • Eliminated paper work in the process • Reduction in usage of fleet vehicles resulting in estimated annual savings of \$12, 510 <p>To support the improvements to the process, a new computer application was create with allows the crew to attach a photo and description of the repair which is provided in real time to supervisors, analysts, and operators.</p> <p><i>2024/02/28</i></p>	100%

Goal	Progress Update	Current Completion
→Develop standard workflows/checklists for processes in the Infrastructure Division of Public Works	Progress: Project work is complete and final documentation is required. 2024/02/29	95%
→Streamline the administrative process for firefighter medicals	Progress: Project lead has returned from leave and project is moving to next phase. 2024/02/28	30%
→Streamline site transportation of walk behind asphalt saw	Progress: This project is ongoing. No progress since last update. 2024/02/28	50%
→Standardize aerial rescue documentation & training	Progress: Process documents are complete and the equipment is now ready. Training with staff is anticipated to take place March 2024. 2024/03/05	85%
→Reorganization of the special events storage space using the 5S tool	Progress: Results indicated a notable improvement including: <ul style="list-style-type: none"> • A 60% increase in usable storage space (over 100 square feet of floor space). • Reduction of tripping hazards and the potential for injuries. • An 80% improvement in time savings when gathering materials for an event 2024/02/29	100%
→Reorganize the network drive in Waste & Recycling using the 5S tool	Progress: Final stages of determining file nomenclature and review of entire drive mapping and file placement. 2024/02/28	95%
→Streamline the administration process for sports field bookings	Progress: Assigned staff member has been seconded to Canada Games and the project is currently on hold. 2024/02/29	26%
→Streamlining the insurance certificate process for special events	Progress: Continuing data collection to determine user issues and will identify a potential solution to try following that. 2024/03/01	50%
→Undertake review and establish a standard for internal staff movements		0%
→Review and streamline low value purchase order process		0%
→Review and streamline process for third party service calls		0%
→Establish and streamline process for lease agreements		0%
→Review, streamline, and standardize process for cheque requisitions		0%

CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Due Date
Be financially responsible and accountable : 100%	2025/12/31
↳Complete strategic asset management plan for facility engineering	2024/12/27
Plan for land use and preserve and enhance the natural and built environment where we live	2025/12/31
↳Plan for and implement Trenchless Rehabilitation of the Water Street Brick Sewer	2025/11/28
↳Upgrade Storm Sewer - University Avenue	2024/11/29
↳Wetland Study Phase 2B Functional Assessment	2024/04/02
↳Undertake Housing amendments to Envision St. John's Development Regulations	2025/12/31
↳Develop neighbourhood plan for Cowan Heights	2025/11/25
↳Develop neighbourhood plan for University Area	2025/11/25
↳Increase Industrial, Commercial & Institutional waste diversion	2027/11/30
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	2025/12/31
↳Devise marketing and support strategies for key economic initiatives	2024/12/31
↳Define and Deliver initiatives in support of newcomer attraction and retention	2024/09/30
Work collaboratively to create a climate-adapted and low-carbon city	2025/12/31
↳2024 Implementation of Resilient St. John's Community Climate Plan	2024/12/31
↳2024 Implementation of Resilient St. John's Community Climate Plan	2024/12/31
↳Review and implement additional tiers of the National Building Code energy efficiency section	2025/12/31

A CITY THAT MOVES

Goal	Due Date
Create a sustainable and accessible, low-carbon public transportation system : 100%	2025/12/31
↳Implement Route 10 as a wheelchair accessible service route.	2024/12/31
↳Complete design and award contract for Metrobus depot upgrade to accommodate Zero Emission buses	2024/12/31
↳Introduce eight (8) hybrid buses to Metrobus fleet	2024/12/31
↳Improve reliability of the public transit system by upgrading the fare collection and smart card systems	2024/12/31
↳Formalize structure and delivery of a Travel Training Program to improve accessibility for transit users	2024/12/31
Improve safety for all users on a well-maintained street network : 100%	2025/12/31
↳Implement an interactive pay station and paid parking map for the public on the city website showing paid parking locations.	2024/03/28
↳Upgrade Lambe's Lane Road for 2025 Canada Games	2025/06/30

Goal	Due Date
→Portugal Cove Road & Airport Heights Drive/Majors Path Intersection Improvements	2026/11/30
→Implement annual crosswalk safety improvement program : 3 Project(s)	2024/12/31
Expand and maintain a safe and accessible active transportation network : 100%	2025/12/31
→Design and construct of Shared Use Path from Portugal Cove Road to Logy Bay Rd	2027/05/31
→Design and construct Crosstown Shared Use Path from Canada Drive to the T'railway	2027/03/19
→Design and construct Shared Use Path from Airport Heights to Paul Reynolds Centre	2027/03/31
→Determine potential changes to routes in Bike Master Plan	2024/12/31

A CONNECTED CITY

Goal	Due Date
Increase and improve opportunities for residents to connect with each other and the City : 100%	2025/12/31
→Improve access to information related to City programs and activities	2024/12/31
→Work with Youth Engagement Working Group to undertake 3-5 outreach events	2024/12/06
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities : 100%	2025/12/31
→Work with partners to develop and facilitate a crime and violence prevention strategy	2026/03/31
→Partner with Food First NL to host a community gardener forum	2024/12/31
→Develop an Anti-Racism workplan in collaboration with the Anti-Racism Working Group : 4 Milestone(s)	2024/12/31
→Housing Accelerator Fund Initiative City-owned Land for Affordable Housing Disposition Program	2024/03/29
→Initiate development of active transportation public education plan	2024/12/31
→Develop a Downtown Pedestrian Mall Long-Term Plan	2025/12/31
→Work with community partners to establish a community garden at the new H.G.R. Mews Community Centre	2024/12/31
→Design and construct Goulds Fire Station	2028/12/15

AN EFFECTIVE CITY

Goal	Due Date
Work with our employees to improve organizational performance through effective processes and policies : 100%	2025/12/31
→Update City's Records Retention and Disposition Schedule	2024/12/31
→Establish Records and Information Management Program	2025/04/30
→Participate in the National Emergency Capability Standard Project to identify gaps in resources and capabilities.	2025/04/01
→Update the attendance management process and finalize a policy : 100%	2024/12/27
→Review and enhance employee orientation	2024/06/28
→Develop human resources management orientation	2024/09/27
→Undertake cultural indigenous awareness training within the Legal Department	2024/12/31
→Review the municipal prosecution diversion program and make recommendations for improvements	2025/12/31
→Explore P-card solution purchases and identify recommendations	2024/12/31
Achieve service excellence through collaboration, innovation and modernization grounded in client needs	2025/12/31
→Update language used in procurement processes to ensure accessibility is considered in purchasing goods and services	2025/12/31

Goal	Due Date
→Investigate the resident satisfaction survey's capacity to include accessibility feedback	2024/12/31
→Plan for and implement the 2024 Citizen Satisfaction Survey : 100%	2024/12/31
→Review the current rates of Commercial Parking Permits in the downtown core to better align with demand	2024/12/20
→Review and modify Inspection Services website page to better reflect process	2024/12/31
→Implement E-Permitting for building, electrical and plumbing permits.	2025/12/31
→Work with First Voice on the Community Action Plan (items pertaining to City)	2025/12/31
→Investigate opportunities for website auditing process	2024/12/31