



Annual Report & Action Plan

- Progress Report 2021 and Q1 2022 updates
- Continuous Improvement Project Updates
- Draft 2022 plan

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

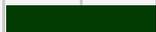
CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
Be financially responsible and accountable: 100%		2025/12/31								On Track
→ Develop corporate framework for compliance with Payment Card Industry Data Security Standard (PCI DSS): 100%	NEW Council Quarterly Achievements: Policy and procedures documents have been reviewed by Corporate Policy Committee and submitted to Legal for final review. <i>2022/03/09</i>	2020/12/31								Overdue
→ Identify and apply for funding to create a nonprofit housing strategic asset management framework	NEW Council Quarterly Achievements: In late October, the Housing division received funding from NLHC to do a conversion on one of its under-utilized properties. A 3-bedroom Lower End of Market unit will be converted to two Rent Geared to Income units. <i>2022/01/12</i>	2021/12/31								Complete
→ Asset Management Data Collection and Building Condition Assessments: 10 unit	NEW Council Quarterly Achievements: This activity has been completed per the planned objective. <i>2022/03/16</i>	2021/12/31								Complete
→ Complete 20 city building asset inventory templates with as-built and shop drawing information for field verification: 20 unit	NEW Council Quarterly Achievements: This item was able to be completed by having two full time resources in place in the Fall 2021. We have seconded a full time resource in 2022 that will be dedicated to completing this task as well as the 10 in field assessments. <i>2022/03/16</i>	2021/12/31								Complete

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Review and improve the year-end process for more timely consolidated financial statements: 100%	<p>NEW</p> <p>Council Quarterly Achievements: A target schedule for finalizing reconciliations and journal entries was developed and used to guide the 2020 year end. Overall targets were met and despite another year of the audit being performed remotely, the financial statements were presented to Audit Committee on July 7th. Further review on the process around preparation of the financial statements is planned for 2021 year end.</p> <p>2021/07/06</p>	2021/12/31		█						Complete
→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Development of the policy is contingent on updating of the commercial allowance by-law which is scheduled to be completed by end of 2022. The due date for policy completion has therefore been moved out to 2023.</p> <p>2022/03/10</p>	2023/01/31					█			Not started
→ Advance a corporate wide asset management program: 100%	<p>NEW</p> <p>Council Quarterly Achievements: The development of an asset management program is a multi-year process. Currently:</p> <ul style="list-style-type: none"> LIS working on digitizing the AM data collection template and development of a tool to use for ease of input. Data will then reside in one source GIS system instead of excel documents. This template will be piloted in March 2022. Facility Engineering continuing to work on data collection Water & Wastewater (Infrastructure) group working on verifying data records Work continues on the Strategic Asset Management Plan <p>2022/03/07</p>	2023/12/31				█	█			On Track
Plan for land use and preserve and enhance the natural and built environment where we live: 100%		2025/12/31							█	On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Review Stormwater Detention Policy to enable more efficient design of detention facilities: 100%	NEW Council Quarterly Achievements: Policy completed and awaiting completion of Development Design Manual. <i>2021/10/07</i>	2020/06/15		█						Complete
→ Develop a Development Design Manual	NEW Council Quarterly Achievements: New Manager reviewing draft. Final draft to senior management, legal for review. <i>2022/03/10</i>	2020/12/31		█						Overdue
→ Plan for and implement Phase 4 of Water Street Infrastructure Improvements: 100%	NEW Council Quarterly Achievements: Project completed and street opened to two-way traffic on June 24th, 2021. <i>2021/06/24</i>	2021/06/30			█					Complete
→ Complete Envision St. John's Municipal Plan and Development Regulations - finalize and bring into legal effect: 100%	NEW Council Quarterly Achievements: Envision St. John's Municipal Plan and Development Regulations came into legal effect in November 2021. <i>2022/03/16</i>	2021/09/30	█	█	█					Complete
→ Develop a Heritage Plan: 100%	NEW Council Quarterly Achievements: The terms of reference for the St. John's Heritage Plan were approved by Council on March 7, 2022. The work is getting started. All timelines in the Strategic Plan will have to be adjusted. <i>2022/03/07</i>	2021/10/29		█	█					Overdue
→ Plan for and implement Phase 3 of Kenmount Road Trunk Storm Sewer Replacement: 100%	NEW Council Quarterly Achievements: Completed as scheduled in 2021. <i>2022/03/16</i>	2021/12/17			█					Complete
→ Develop a sustainability plan "Resilient St. John's Community Climate Plan": 100%	NEW Council Quarterly Achievements: Resilient St. John's Community Climate Plan was submitted for Council's adoption consideration for the March 9th Committee of the Whole meeting. <i>2022/03/02</i>	2021/12/31	█	█	█					Complete

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Background preparation is underway for terms of reference for the Downtown Plan, tentatively named Downtown Forward. Economic Development and Planning are working together.</p> <p><i>2022/03/07</i></p>	2021/12/31								Overdue
→ Identify, Initiate, and Implement Sustainability Momentum Actions: 100%	<p>NEW</p> <p>Council Quarterly Achievements:</p> <ul style="list-style-type: none"> - Expansion of the Urban Forest (in city property) for greenhouse gas capture implementation is complete. - Public Electric Vehicle Chargers at city owned facilities project was approved by Council and received a \$130,000 grant from Pollution Probe and NRCAN. Chargers will be installed throughout 2022. - Ducks Unlimited received approval for funding to conduct wetland functional assessments, in line with past wetland work by the City in 2020. Work is ongoing and in coordination with City staff and the Wetland study Phase 2. - Collaboration with Department of Fisheries and Oceans to implement solid waste capturing technologies pilot in the downtown area is finalized. Complete results from the pilot are pending submission to the City for information on the technologies used. - The proposal submitted in partnership with the Newfoundland Environmental Industry Association (now ECONEXT) and other stakeholders to design a residential energy retrofit grants and lending programs in NL that addresses existing gaps has been approved for funding. Official announcement will be lead by FCM and ECONEXT in early 2022. - Letter of interest was submitted for funding of Metrobus pathway to electrification to the ZEV Buses NRCAN planning funding program. Staff is ready to submit the full proposal upon receiving application guidance from NRCAN. - Funding proposal was submitted to Intact for a Flood Audit grant for residents and professional auditors training program for up to 2 years. Review and decision from the funder is pending. - The City has supported proposals from community organizations to funding agencies (pending decision) on the topics of: Electric Vehicle awareness and 	2021/12/31							Complete	

	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
	<p>education, municipal-academic partnership working on greenhouse gas quantification and monitoring processes and reporting standards in Canada, validation of energy use data used for community greenhouse gas estimates in our community and awareness of climate change impact from residential systems.</p> <ul style="list-style-type: none"> - Supported the submission of a proposal to the Climate Action and Awareness Fund by Ecoschools Canada in collaboration with CCNL and other local organizations to increase local school's capacity to bring climate action and awareness to K-12. - Application to NL Power for chargers in two parks (Bannerman Park and Bowring Park) remains under review by the funder. <p>2022/01/13</p>									
→ Completion and Implementation of a Corporate Energy and Greenhouse Gas Reduction Framework	<p>NEW</p> <p>Council Quarterly Achievements: - The Corporate Climate Plan was finalized and adopted by council in May 2021.</p> <ul style="list-style-type: none"> - Energy efficiency opportunity assessment was completed and approved by Council. Procurement for an implementation partner (energy performance contract) is was submitted to council on January 17th 2022. Program development, financing, and implementation will begin in 2022. - Electric Vehicle Chargers at city owned facilities for corporate operations project was passed by Council, and a grant for \$130,000 was approved for the City by Pollution Probe and NRCAN. - A Corporate Carbon Budget was piloted with input from the the Corporate Energy Team and other City Staff. The pilot scope applies specifically to council decisions on corporate energy (a.k.a., city buildings, fleet, process plants) as part of the City Budget process. - An annual corporate energy use and GHG emissions monitoring tools were developed and annual results (2019-2020) are expected to be made public before spring 2022. However, these are not expected to be representative of energy use and GHGs moving forward due to COVID19 operating changes throughout the past few years. <p>2022/01/13</p>	2021/12/31								Complete

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Replace subdivision development policy with new development policy	NEW Council Quarterly Achievements: Subdivision policy to be priority once Development Design Manual is completed. <i>2022/03/10</i>	2021/12/31								Overdue
→ Circular Cities and Regions Initiative: 100%	NEW Council Quarterly Achievements: City staff participation in the pilot program is complete. The City is now expecting the consultant's report on the proposed steps forward, and will continue to engage with the municipal partners across the country on tools for implementation. <i>2022/03/02</i>	2022/03/31								Complete
→ Wetland Study (Phase 2) - Functional Assessment	NEW Council Quarterly Achievements: Work awarded to SEM, kick off meeting held. Field work to begin in April 2022, with completion by end of November 2022. <i>2022/03/10</i>	2022/04/30								Behind
→ Divert waste from landfill: 100%	NEW Council Quarterly Achievements: In January 2022, the new Sanitation Regulation By-Law came into effect requiring garbage placed at the curb be in clear, colourless bags - except for one 'privacy' bag per week. As a result of this regulation, recycling became mandatory. In January and February, 2022 the City recorded a 30 to 40% increase in recyclable material collected compared to the same months over the last five years. This dramatic increase in recycling is showing a positive benefit of the clear bag program. The City will continue to take an educational approach towards this program. Local retailers and suppliers have notified The City that they anticipate a consistent supply of clear bag products in stores over the next month. The next phase of the educational approach will begin in April when crews will spot check for the use of clear bags for garbage. During this phase, stickers will be left to remind or acknowledge residents for using clear bags for garbage. In the interim, Waste & Recycling staff will continue to collect garbage that is not in clear bags but the focus will shift more towards education and ensuring all residents transition to the clear bags. <i>2022/03/10</i>	2022/12/30								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Plan for and implement Phase 2 of Goulds Servicing - Sanitary Trunk Sewer Extension.: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Construction began in October and finished for the Winter in December. Construction will begin again in the Spring. Project expected to be completed in the Summer of 2023.</p> <p>2022/03/09</p>	2023/07/28								On Track
→ Plan for and implement Phase 3 of Goulds Servicing - Sewage Forcemain: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Construction began in September and finished in November for the Winter. Construction will begin again in the Spring. Project expected to be completed by the end of 2023.</p> <p>2022/03/09</p>	2023/12/15								On Track
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%		2025/12/31								On Track
→ Complete a new Economic Development Plan, review and prioritize recommendations: 100%	<p>NEW</p> <p>Council Quarterly Achievements: A draft of the economic development framework will be completed and consider the work of the regional economic development project which is in progress.</p> <p>2022/03/09</p>	2019/12/31								Overdue
→ Begin implementation of the Economic Development Plan: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Progress ongoing with the delivery of projects within the framework.</p> <ul style="list-style-type: none"> Innovate Canada has moved to 2022 My New St. John's Live event was held October 2021 Public art completed (frontline workers mural) and awaiting weather conditions conducive for installation Place marketing is underway. Partnerships are associated with accessing elements (e.g., photography, data etc.) of content for social media and related implementation <p>2022/03/08</p>	2020/12/31								Overdue

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021: 100%	NEW Council Quarterly Achievements: Tender documents nearing completion. Program installation to follow into summer 2022. <i>2022/03/09</i>	2020/12/31								Overdue
→ Develop a City marketing initiative to support branding: 100%	NEW Council Quarterly Achievements: The marketing strategy is complete; new brand and website launched - Advantage St. John's <i>2021/07/06</i>	2020/12/31								Complete
→ Create partnerships to support and enable the start-up sector: 100%	NEW Council Quarterly Achievements: Partnership signed with Genesis on the Johnson Innovation Station in support of technology start-up businesses. <i>2021/07/05</i>	2020/12/31								Complete
→ Deliver, with partners, series of business information "pop-up" events: 4 unit	NEW Council Quarterly Achievements: A combination of virtual and in-person events held with various partners ranging from Association for New Canadians, Women's Entrepreneurship Network and others. <i>2022/03/16</i>	2021/12/31								Complete
→ Explore opportunities to build an innovative problem solving culture using entrepreneurial approaches.: 100%	NEW Council Quarterly Achievements: Working towards a new project for 2022 with further information to be provided in future council reports. <i>2022/03/08</i>	2022/12/31								On Track
→ Refresh the Arts & Cultural plan	NEW Council Quarterly Achievements: Assessment of plan completed in 2021 and refresh of directions/themes on schedule for 2023 completion <i>2022/03/08</i>	2023/03/31								On Track

A CITY THAT MOVES

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
Expand and maintain a safe and accessible active transportation network: 100%		2025/12/31								On Track
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan): 100%	<p>NEW</p> <p>Council Quarterly Achievements: Design ongoing and requested the package to be completed by the Spring. Due to some challenges in the Empire Avenue section from Carpasian Road to King's Bridge Road, the project was broken into 2 phases. Columbus Drive to Carpasian Road - phase 1 is near completion. Carpasian Road to King's Bridge Road - phase 2 is in the concept alignment stage. Based on the estimated construction cost to complete phase 1, there is insufficient funding approved to date. Staff are looking at alternate cost shared funding options.</p> <p>2022/02/22</p>	2021/06/30								Overdue
→ Annual Infill Sidewalk Program	<p>NEW</p> <p>Council Quarterly Achievements: Some work completed in 2021. Majority of work to be completed in 2022 starting in the spring. Expected to be completed by the end of the Summer.</p> <p>2022/03/10</p>	2022/12/31								Behind
→ Construct Kelly's Brook Shared Use Path: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Design work still ongoing.</p> <p>2022/03/16</p>	2023/04/04								Not started
Create a sustainable and accessible, low-carbon public transportation system: 100%		2025/12/31								On Track
→ Implement select recommendations from the Public Transit Review: 100%	<p>NEW</p> <p>Council Quarterly Achievements: The ZIP network was implemented on January 31, 2022. All select recommendations from the Public Transit Review that were identified for implementation in 2020-2021 have now been completed. New priorities for 2022 are identified in list of draft items.</p> <p>2022/03/10</p>	2022/12/31								On Track
Improve safety for all users on a well-maintained street network: 100%		2025/12/31								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Complete a city-wide collision report: 100%	NEW Council Quarterly Achievements: Report complete and presented to Committee of the Whole on March 10, 2021 . <i>2021/04/27</i>	2019/12/31								Complete
→ Implement the Transportation Master Plan: 100%	NEW Council Quarterly Achievements: Household travel survey delayed due to Transportation Group staffing levels and COVID-19. Permanent count stations installed and operational. <i>2022/03/10</i>	2020/04/30								Overdue
→ Implement select recommendations and actions from the Paid Parking Management Strategy: 100%	NEW Council Quarterly Achievements: No change since last update. Battery issue resolution should be resolved by mid April. No recent work on parking permit design for Churchill Square or consultations on residential and visitor permit program due to Transportation Group staffing level and COVID-19 <i>2022/03/09</i>	2020/12/31								Overdue
→ Ladysmith Drive @ Kiwanis Street Bump-outs: 100%	NEW Council Quarterly Achievements: Project completed. <i>2022/03/16</i>	2021/11/26								Complete
→ Initiate Annual Intersection Safety Program	NEW Council Quarterly Achievements: Consultants report in Draft form. Work ongoing, should be completed in the next month. <i>2022/03/10</i>	2021/12/31								Overdue
→ Digitize City Pavement Markings	NEW Council Quarterly Achievements: Procurement process to start in the coming weeks. This project had been delayed due to Covid-19. <i>2022/03/10</i>	2021/12/31								Overdue

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
<p>↳ Goldstone St. @ Team Gushue Highway Ramps Intersection Improvements - Roundabouts: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Design is approximately 50% complete. No funding for construction to date. Design is expected to be completed late Spring or early Summer.</p> <p><i>2022/03/09</i></p>	2021/12/31								Overdue

A CONNECTED CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
Increase and improve opportunities for residents to connect with each other and the City: 100%		2025/12/31								On Track
→ Create Community Connections communications strategy to promote belonging and pride of place: 100%	<p>NEW</p> <p>Council Quarterly Achievements: After extensive delays in tactics under this plan, this strategy is now considered complete; the remaining tactic (a neighbourhood arts project) could not be initiated during the pandemic and will not be undertaken.</p> <p><i>2022/03/09</i></p>	2020/08/31								Complete
→ Upgrade Technology for the Foran Greene Room at City Hall: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Funds have been reprioritized at this time for the Citizen Request Management (CRM) System for 311. Will be revisited in a future year.</p> <p><i>2022/02/18</i></p>	2020/12/31								Overdue

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Implement recommendations from the Youth Engagement Strategy	<p>NEW</p> <p>Council Quarterly Achievements: As the Youth Engagement Working Group is formally established, they will take on the ownership for the remaining items in the Youth Engagement Strategy and report to Council as per city clerk guidelines for committees. A new Terms of Reference was created and an expression of interest launched with more than 70 interested candidates. Three new individual members and two organizational members are approved to join the existing ad hoc working group members. Staff continue to reach out to various stakeholder groups to fill the need for indigenous youth on this team.</p> <p>The Youth Panel was launched in early 2022 and an internal working group established to create ongoing opportunities for youth to provide feedback on topics of interest to them. The target for the Youth Panel for 2022 is 200 members, to date 83 people within the demographic have registered. Topics to be explored through the Panel include: youthful city indicators, recruitment and employment, voting, waste diversion, public transit, etc. Staff are also creating content internally to share results of surveys across the organization.</p> <p><i>2022/03/09</i></p>	2021/12/31								Complete
→ Advance a new City website: 100%	<p>NEW</p> <p>Council Quarterly Achievements: RFP has been awarded and the project has kicked off. Implementation is underway and expected to be completed by end of Q 3.</p> <p><i>2022/03/09</i></p>	2022/12/31								On Track
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%		2025/12/31								On Track
→ Work with Habitat For Humanity to advance an affordable housing project: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Council adopted St. John's Development Regulations Amendment Number 717, 2021, which will rezone a portion of land at 28 Eric Street from the Open Space (O) Zone to the Residential High Density (R3) Zone. Habitat for Humanity is in the development approval stage.</p> <p><i>2021/06/28</i></p>	2020/12/31								Complete

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Complete Detailed Design of the H.G.R. Mews Centre Replacement: 100%	NEW Council Quarterly Achievements: Completed. <i>2022/03/16</i>	2020/12/31								Complete
→ Re-Imagine Churchill Square - Concept Plan	NEW Council Quarterly Achievements: Concept plan presented to Committee of the Whole meeting on April 7, 2021. <i>2021/04/15</i>	2021/05/31								Complete
→ Identify challenges, build on successes, and make improvements to the Downtown Pedestrian Mall	NEW Council Quarterly Achievements: Improvements and adjustments were made to the 2021 Downtown Pedestrian Mall, based on 2020 feedback and discussion. Engagement completed on the 2021 event will inform recommendations for improvements/adjustments for 2022. <i>2021/10/01</i>	2021/11/30								Complete
→ Seek funding opportunities to develop a collaborative energy efficiency pilot	NEW Council Quarterly Achievements: In October 2021, the Housing division secured funding from CMHC's Preservation Funding Stream for 3 project areas. This funding can be used for building condition reports, age friendly conversations and/or energy efficiency. <i>2022/03/16</i>	2021/12/31								Complete
→ Roll out social marketing strategy to address Not in My Backyard (NIMBY)	NEW Council Quarterly Achievements: This project remains on hold. We will revisit this early 2022 <i>2022/01/12</i>	2021/12/31								Overdue
→ Work with partners to fill underutilized City-owned non-profit housing	NEW Council Quarterly Achievements: Two new partnerships with community groups were developed enabling them to establish supportive housing in five underutilized housing units. Conversations continue with other community groups to explore new and creative ideas. <i>2022/03/16</i>	2021/12/31								Complete

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Develop the Healthy City St. John's Strategy: 100%	<p>NEW</p> <p>Council Quarterly Achievements: The pre-consultation with key stakeholders, including related City Advisory Committees and key Eastern Health Departments has been completed. An MOU between the City of St. John's and Eastern Health has been completed and was signed by Mayor Breen and David Diamond, CEO of Eastern Health on May 17th 2021. A month long public engagement process took place May 17- June 20th and validated the Healthy City Strategy goals and implementation strategies. The goals, implementation strategies and next steps were approved at the August 23rd regular meeting of Council.</p> <p><i>2021/10/08</i></p>	2021/12/31								Complete
→ Galway Village Green (Phase 1)	<p>NEW</p> <p>Council Quarterly Achievements: This project required a re-tendering of the original RFP document because there was not a successful proponent from the first round of evaluations. This resulted in having to slide the original schedule by one year. Completed to date: clearing and grubbing of the site, topographical survey of the site, commenced a geotechnical test pit program and have completed the 33% detailed design. The 66% design submission is due on March 11th, 2022 and staff are scheduled to go to tender in April and begin construction in May/June 2022. The playground and multi-court, pathways, services, and lighting will be substantially complete by November 30, 2022.</p> <p><i>2022/03/09</i></p>	2022/11/30								On Track

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<p>↳ Construction of the H.G.R. Mews Centre Replacement</p>	<p>NEW</p> <p>Council Quarterly Achievements: Progress on the new Mews Replacement has been steadily moving ahead. Staff have been fortunate with respect to winter weather and are making inroads with respect to pouring of footings, foundations, and frost walls, and erection of exterior walls on the east side of the building. Site work continues to be on schedule and the Contractor continues to truck imported common material and crush it on site to meet the geotechnical requirements for the project. A decision was made to shut down the softball field due to the heavy traffic flows to and from the site and construction lay down areas will continue to be a challenge as the building shell expands. Staff plan to pour the rubberized asphalt surface for the Jumpstart Playground in June and open the park, but it will be challenging as the overall site will still be an active construction zone. A safety plan is being prepared by Lindsay Construction to address the park opening but closures may still be required at times to protect the health and safety of park goers.</p> <p><i>2022/03/09</i></p>	2023/11/30								<p>On Track</p>

AN EFFECTIVE CITY

Goal	Council Update	Due Date	...	2019	2020	2021	2022	2023	2024	2025	Current Completion
Work with our employees to improve organizational performance through effective processes and policies: 100%		2025/12/31									On Track
→ Design a management development program to advance core management competencies: 100%	<p>NEW</p> <p>Council Quarterly Achievements: The management development program is designed and aligned with core values and management competencies. Once the competencies are fully rolled out across the organization, the program will be piloted and evaluated. As well, the City is currently undertaking a review of Learning Management Systems to determine the best delivery methods for this program.</p> <p><i>2021/07/02</i></p>	2019/12/31									Complete
→ Advance a Service Excellence Framework: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Strategy is drafted and a new goal identified within the strategic plan to support initiatives that advance service excellence. Awaiting final approval of the strategy.</p> <p><i>2022/03/09</i></p>	2019/12/31									Overdue
→ Review and update by-laws: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Currently working with the Department of Planning, Engineering & Regulatory Services to complete the Residential Property Standards By-law. The initial idea was to combine the Commercial Maintenance By-Law with the Residential Property Standards By-Law to create one comprehensive by-law. However, once the review began, it was determined that it would be more effective if they remained separate and priority should be given to the Residential Property Standards By-Law. Two other By-Laws also have priority for 2022: the Code of Ethics By-Law and the Commercial Property Tax By-Law. The Legal Department recommends removing the Commercial Maintenance By-Law from the Strategic Plan until such time as these other priorities are completed and a more definite timeline for its completion can be provided.</p> <p><i>2022/03/09</i></p>	2019/12/31									Overdue

Goal	Council Update	Due Date	...	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Develop organizational change management tools: 100%	NEW Council Quarterly Achievements: Piloting was completed in Q.1 2021. Tool kits are available to managers online. Staff are offering the training modules on an ongoing basis. <i>2021/04/20</i>	2020/12/31			█						Complete
→ Advance an Information Management Strategy: 100%	NEW Council Quarterly Achievements: The information management strategy has been developed. The new position of Records and Information Manager/Specialist will be responsible for the implementation of the strategy. <i>2021/07/05</i>	2020/12/31		█							Complete
→ Implement automated accounts payable solution: 100%	NEW Council Quarterly Achievements: This system is now operational. <i>2021/04/21</i>	2020/12/31			█						Complete
→ Review and update current Information Technology Policies: 100%	NEW Council Quarterly Achievements: The new IT Policy and Procedures were approved at the March 7th meeting of Council. This is now complete. <i>2022/03/09</i>	2020/12/31			█						Complete
→ Fire Officer Professional Development Training Program: 100%	NEW Council Quarterly Achievements: This is an ongoing professional development program. Components of the program will continue to be delivered in years to come. <i>2021/04/27</i>	2020/12/31			█						Complete
→ Parking Enforcement Officer training: 100%	NEW Council Quarterly Achievements: Legal Department has completed the development training modules for Parking Enforcement Staff. These modules can be delivered upon request and can be modified to deal with specific topics as needed. <i>2021/02/04</i>	2020/12/31			█						Complete

Goal	Council Update	Due Date	...	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Evaluate the Special Events application process and associated fees and make recommendations for modifications: 100%	NEW Council Quarterly Achievements: Updated policy and procedures have been reviewed by Special Events Advisory Committee and forwarded to Legal Department. Once Legal and the Corporate Policy Committee complete their review the policy will go to Council for final approval. <i>2022/03/11</i>	2021/01/31									Overdue
→ Implement FDM Mobile App for Fire Inspectors: 100%	NEW Council Quarterly Achievements: Mobile Inspection App went live on March 18, 2021, no further issues identified at this time. App appears to be helping increase production. <i>2021/04/19</i>	2021/03/31									Complete
→ Review and update accident review process: 100%	NEW Council Quarterly Achievements: Reviewing external contractor feedback and comparing to internal departmental in preparation for commencing drafting on final report. <i>2022/03/10</i>	2021/11/30									Overdue
→ Benchmark employee engagement: 100%	NEW Council Quarterly Achievements: Survey completed and results shared across the organization. Project team receiving feedback on results to guide the development of an action plan which is a new item in the strategic plan for 2022. <i>2022/03/09</i>	2021/12/31									Complete
→ Implement solutions software, Yardi Voyager, to improve management of applications, tenants, units, rent payments	NEW Council Quarterly Achievements: Continuing to work with internal IT Team and the Yardi vendor to implement this software. <i>2022/03/10</i>	2021/12/31									Overdue
→ Develop staff training modules to enhance understanding and ensure legislative compliance	NEW Council Quarterly Achievements: Finalizing training module content and roll out. <i>2022/03/09</i>	2021/12/31									Overdue

Goal	Council Update	Due Date	...	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Enhance awareness and understanding within the organization of the role of Legal Services	<p>NEW</p> <p>Council Quarterly Achievements: Meetings continue in the Legal Department to create a detailed plan for implementation.</p> <p>2022/03/10</p>	2021/12/31									Overdue
→ Occupational Health and Safety Program Policy Development	<p>NEW</p> <p>Council Quarterly Achievements: The initiative has stalled. However, staff will endeavour to continue with developing an OHS program policy as it is a cornerstone to revamping the division.</p> <p>2022/03/07</p>	2021/12/31									Overdue
→ Implement bid evaluation software: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Delays in another project have pushed the implementation to March 31st, 2022.</p> <p>2021/10/07</p>	2021/12/31									Overdue
→ Complete jurisdictional scan and Request for Information for Performance Management software: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Based on discussions and other priority items as well as budgetary constraints, this initiative will be revisited in 2023/2024.</p> <p>2022/03/10</p>	2021/12/31									Overdue
→ Roll out Respectful Workplace Policy, including conflict management training: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Respectful workplace policy has been rolled out and conflict management training is continuing.</p> <p>2022/03/10</p>	2021/12/31									Complete
→ Develop action plan and build capacity to support the Employee Success Program: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Tools to support the implementation of the Employee Success Program have been developed in-house. Consultation with senior staff took place on January 13th. Based on feedback, staff are currently finalizing the action plan.</p> <p>2022/03/10</p>	2021/12/31									Overdue

Goal	Council Update	Due Date	...	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Apply Asset Management Handover Checklist for all City Building projects completed in 2021	NEW Council Quarterly Achievements: Checklist is ready to be used when total completion of a building project has been reached. <i>2021/10/12</i>	2021/12/31									Complete
→ Implement a new FDM Training Module	NEW Council Quarterly Achievements: Cause of outstanding issues were identified and believed to be corrected. Testing of 13.1.35 should be completed by March 18 so implementation into production can be scheduled. Once placed into Production overall project should be able to move forward. <i>2022/03/09</i>	2022/02/01									Overdue
→ Revamp the Commercial Assessment Process	NEW Council Quarterly Achievements: This process has now been completed. Commercial assessment was issued and appeals all actioned prior to year end. Approximately 80% of all appeals filed were settled in 2021. Remaining outstanding appeals have been actioned by the assessment department and are awaiting reply from the appellants. <i>2022/02/04</i>	2022/03/31									Complete
→ Develop policies, procedures & service standards to enhance Regulatory Services processes: 100%	NEW Council Quarterly Achievements: All standard operating procedures planned for 2021 are completed. Eight more have been added for 2022 - four in parking and four in inspection services. <i>2022/03/16</i>	2022/12/30									On Track
→ Undertake Continuous Improvement Projects: 100%	NEW Council Quarterly Achievements: Six projects have been completed since the last update (bringing the total number of CI projects completed in 2021 to 16). Some larger projects are in final phases of data collection or close out (details in the CI report). Yellow belt projects are in various stages. For example, the call out for performers process and application is in pilot mode. Three new yellow belt projects have been identified to date for 2022. <i>2022/03/09</i>	2022/12/31									On Track

Goal	Council Update	Due Date	...	2019	2020	2021	2022	2023	2024	2025	Current Completion
<p>→ Create a continuous improvement (CI) culture through ongoing training & development: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: The focus for 2021 was on continuing to grow capacity and awareness of CI tools and strategy using virtual tools as much as possible and to better quantify and communicate results both internally and outside the organization. Since the last update, staff have:</p> <ul style="list-style-type: none"> delivered CI 101 to more than 200 fire fighters, virtually continued to support current green and yellow belt (YB) projects and other project leads in the implementation and sustainability of their projects (see project updates for details). Two cohorts of YBs took place in 2021 bringing the total of YBs trained to 40. Taken the learnings from the 2020 visual management pilot projects and are translating them into a "how to guide" to support the creation of more visual management projects. developed four CI Case studies for the City Guide to translate results from CI to the public developed tools and resources for managers to help them use CI tools everyday. Developed a simple tool to better quantify the outcomes of CI initiatives to show both immediate project and longer-term outcomes. The tool is is being used with the latest group of YBs to show tangible results. <p>2022/03/09</p>	2022/12/31									On Track
<p>→ Improve processes, policy, and procedures related to emergency and safety services: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Final steps on the finalization of this initiative continues. Have received advice from Senior Management regarding establishing the Emergency and Continuity Management Advisory Committee with the goal of having the first meeting in Q2 2022.</p> <p>2022/03/07</p>	2022/12/31									On Track

Goal	Council Update	Due Date	...	2019	2020	2021	2022	2023	2024	2025	Current Completion
Ensure accountability and good governance through transparent and open decision making: 100%		2025/12/31									On Track
→ Initiate communications strategy to share decisions from Council & Committee of the Whole meetings: 100%	NEW Council Quarterly Achievements: A new plan is in development with a target to initiate late spring. <i>2022/03/09</i>	2019/12/31									Overdue
→ Implement vendor performance module for bids and tenders software: 100%	NEW Council Quarterly Achievements: Currently still working with the supplier attempting to have software issues addressed. <i>2022/03/10</i>	2021/05/28									Overdue
→ Develop key performance indicators to be included in reporting	NEW Council Quarterly Achievements: Staff reviewed various approaches for developing KPIs. Ultimately, staff decided to keep the Strategic plan focused on strategic initiatives and to monitor performance through the ongoing work of citizen satisfaction and employee engagement surveys. <i>2022/03/09</i>	2021/12/31									Complete

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

GOAL

Goal	Current Completion	Progress Update
Undertake Continuous Improvement Projects: 100%	On Track	<p>Progress: Six projects have been completed since the last update. Some larger projects are in final phases of data collection or close out (details in the CI report). Yellow belt projects are in various stages. For example, the call out for performers process and application is in pilot mode. Three new yellow belt projects have been identified to date for 2022.</p> <p>Next Steps: <i>No value</i></p> <p>2022/03/10</p>
→ Work order process for City Buildings: 100%	Overdue	<p>Progress: This project is nearing completion. Virtual training/information session delivered to 24 staff on December 16, 2021. Feedback from the session was positive. Intranet content developed and available to staff. Data collection to assess effectiveness of piloted improvements has been delayed due to other staff commitments and Covid-19. Anticipate data collection and close-out of this project in Q2 2022.</p> <p>Next Steps: Complete data collection, assess impact of piloted improvements, make any required adjustments, and close-out project.</p> <p>2022/03/09</p>
→ Collection of Accommodation Tax: 100%	Overdue	<p>Progress: This project is on hold. The pandemic and resulting economic impacts on the accommodations sector have delayed implementation of any identified improvements. Legislative changes at the provincial level will also have an impact on the collection of accommodation tax and will need to be considered in any future plans to improve the City's process.</p> <p>Next Steps:</p> <p>2022/03/09</p>

Goal	Current Completion	Progress Update
<p>→ Improve Operational processes at St. John's Regional Fire Department: 100%</p>	<p>Overdue</p>	<p>Progress: The SJRFD Mechanical Service Work Order (MSWO) CI Project brought to light the wastage of time during the changeover of SJRFD front-line apparatus and respectively the equipment on these trucks with another replacement spare apparatus. The process was heavily reliant on availability of spare apparatus and equipment and of the process amongst Fire Suppression and Mechanical Division involved during the changeover. Two new engines have been brought in to service and will replace some of the existing front-line engines that will go into service as spare engines for quick and effective changeover when required. Along with these trucks going into service, there is a new Policy and Operational Guideline developed that has addressed the effective changeover process starting with the spare apparatus being staged at certain locations. The new engines and the new Policy and Operational Guideline were implemented Q.1 with monitoring and evaluation following.</p> <p>Other recommendations outlined in the report include new diagnostic programming for mechanics use and new Vehicle Maintenance/Tracking software program. Staff have upgraded the WIFI in the Fire Stations and at the Mechanical Division which allowed mechanics to have more accessibility to Diagnostic Software while evaluating a truck on-site at any of the fire stations rather than having to wait for the Mechanical Division (Garage) to run their diagnostic programs. Expect to close this project before end of Q 1, 2022.</p> <p>Next Steps: Close project and complete final A3 report. 2022/03/09</p>
<p>→ Improve the process used to obtain fleet shop supplies in Public Works: 100%</p>	<p>Overdue</p>	<p>Progress: The contract for the vending machine solution had to be re-tendered as the original vendor could not meet contract requirements. Staff are working through the details of the revised tender.</p> <p>Next Steps: Develop and issue revised tender. 2022/03/09</p>
<p>→ Map and improve the asset management process for linear infrastructure: 100%</p>	<p>Overdue</p>	<p>Progress: Measurement complete. The coordination of work between Planning, Engineering & Regulatory Services and Public Works for the Streets Rehab program has seen future cost avoidance of \$380k for two streets sampled.</p> <p>Next Steps: A3 final report to be completed. 2022/03/07</p>

Goal	Current Completion	Progress Update
<p>→ Improve the scheduling process for Aquatics staff: 100%</p>	<p>Complete</p>	<p>Progress: This project is now complete. A final project close-out meeting was held on March 17, 2022 and a report on outcomes was provided. Postive results were achieved from the implementation of the RecStaff software and a significant streamlining of the aquatics shift proces with overall steps in the proces reduced by 34%. Processing wait times were also reduced and the the new system resulted in 100% accuracy eliminating errors and the need for staff rework. The process is also now paperless.</p> <p>Next Steps: File final A3 report. 2022/03/09</p>
<p>→ Standardize the records management process to increase quality at source: 100%</p>	<p>Overdue</p>	<p>Progress: Pilot of training program delivered to Legal Department in January 2022. Data collection to assess the effectiveness of the pilot and the impact on quality of records received at Records Management/Archives will occur as records are forwarded from Legal. Anticipate having results to report by end of second quarter 2022.</p> <p>Next Steps: Complete data collection and assess effectiveness of pilot. Deliver training to other relevant Departments. 2022/03/09</p>
<p>→ Improve the IT inventory management process for computer hardware, peripherals, etc.</p>	<p>Overdue</p>	<p>Progress: Operational work has delayed piloting improvements.</p> <p>Next Steps: <i>No value</i> 2022/03/09</p>

Goal	Current Completion	Progress Update
<p>→ Improve components of the estimating process in the Crack and Seal Program</p>	<p>Complete</p>	<p>Progress: The goal of this project was to improve the estimating process in the Crack Seal Program so that the estimated quantities were within 20% of the actual constructed quantities and to also improve on estimating quantities in other programs. This would improve both the quality and quantity of work completed to seal pavement cracks. The current state of the process was mapped and staff used CI tools to identify improvements to test and implement including:</p> <ul style="list-style-type: none"> • measuring cracks after rainfall when they were more visible • while it is not possible to measure every crack for estimating purposes by foot, staff walked a few sites with a measuring wheel to double check the estimated quantity • clarifying which types of cracks need to be measured for estimates; some types of asphalt cracking do not benefit from crack seal • measuring the cracks during construction ahead of the crack seal crew • prioritizing streets to ensure they do not get left <p>At the end of the project in 2021, estimated quantities were significantly improved and were in line with the actual construction quantities which resulted in approximately 99% improvement in the estimating process. Approximately 128 streets were completed compared to approximately 93 streets the previous year. Based on this, the project was a major success.</p> <p>Next Steps: Staff will monitor and adjust solutions in future projects to keep the improvement in place.</p> <p>2022/03/09</p>
<p>→ Restructure the Intranet by piloting an improvement to the purchasing pages</p>	<p>Overdue</p>	<p>Progress: This project is on hold pending re-evaluation of the appropriate time to conduct due to impending changes to the intranet platform</p> <p>Next Steps: <i>No value</i></p> <p>2022/03/09</p>
<p>→ Map and improve the payroll process</p>	<p>Complete</p>	<p>Progress: The CI project is complete and the resulting implementation plan has been delivered to the Process Owner for planning and delivery.</p> <p>Next Steps: Following implementation, regular measuring of related operational processes is recommended to ensure long term time savings are achieved.</p> <p>2022/03/09</p>

Goal	Current Completion	Progress Update
→ Map and streamline the OHS training process	Overdue	<p>Progress: Key challenges and risks have been identified and the project team is now assessing potential solutions and creating a future/improved state of the process for discussion with the project sponsors.</p> <p>Next Steps: Discuss and prioritize potential improvements with project sponsors.</p> <p>2022/03/09</p>
→ Create electronic forms for remote data collection for sewer pumping stations	Overdue	<p>Progress: Improvements are underway. Working with Land Information Services.</p> <p>Next Steps: <i>No value</i></p> <p>2022/03/10</p>
→ Improve the property owner questionnaire and related data storage/analysis used in the commercial assessment process	Complete	<p>Progress: Questionnaires have been completed and are ready to be issued for the next mail out which will occur in April 2022.</p> <p>Next Steps: Use revised questionnaire in 2022 mail out.</p> <p>2022/02/04</p>
→ Improve the annual call for performers process	Overdue	<p>Progress: The Call for Artists and Performers is ongoing with a deadline for submissions of March 18, 2022. There are a number of areas that have already shown the improvement project to be a success. A week before the deadline, the submission numbers have already surpassed the total amounts for the past several years by a significant margin. This is a reflection, in part, of ease-of-use of the new form, mobile device compatibility, etc. Additional details on outcomes will be available after the submission process has been completed and assessed.</p> <p>Next Steps: Complete call for 2022 and assess outcomes.</p> <p>2022/03/09</p>
→ Map the current process used to repair or replace traffic signage	Complete	<p>Progress: A current state map of the process has been completed. There are opportunities to streamline this process and to that end the project lead will undertake a Green Belt certification in 2022 and work with a project team to undertake further analysis and identify specific improvements.</p> <p>Next Steps: Complete Green Belt training, establish project team.</p> <p>2022/01/12</p>
→ Create a standard asset disposal form to aid in the asset management process	Overdue	<p>Progress: This project has been delayed. Anticipate completion by end of April 2022. Internal discussion ongoing to develop new form.</p> <p>Next Steps: Finalize form content.</p> <p>2022/03/10</p>

Goal	Current Completion	Progress Update
→ Improve internal communication of water quality information	Overdue	<p>Progress: This project is nearing completion. Content for the planned staff information session has been developed. Feedback has been received from management and necessary adjustments have been completed. The session will be offered to applicable staff in Q2 2022.</p> <p>Next Steps: Offer training session to applicable employees and complete A3 final report. 2022/03/10</p>
→ Map the corporate policy development process	Complete	<p>Progress: Map of current process has been completed and is undergoing final review. Opportunity to use this map as basis for future improvements to the process.</p> <p>Next Steps: Finalize map and investigate opportunities for improvements. 2022/01/17</p>
→ Streamline the clothing order process in Community Services	Draft	<p>Progress: New CI project. Proposal submitted and approved, work getting underway.</p> <p>Next Steps: <i>No value</i> 2022/01/17</p>
→ Develop a tracking system for completion of building condition assessments	Draft	<p>Progress: New CI project. Proposal submitted and approved.</p> <p>Next Steps: <i>No value</i> 2022/01/18</p>
→ Creation of electronic document log and other improvements for payroll processing in Planning, Engineering & Regulatory Services	Draft	<p>Progress: New CI project. Proposal submitted and approved.</p> <p>Next Steps: <i>No value</i> 2022/01/17</p>
→ Develop standard workflows/checklists for processes in the Infrastructure Division of Public Works	Not started	<p>Progress: Lead staff person has relocated to another division and project will not proceed until staff returns in late spring.</p> <p>Next Steps: <i>No value</i> 2022/03/10</p>

CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Due Date
Be financially responsible and accountable: 100%	2025/12/31
↳ Develop Asset Management Plans	2024/12/31
↳ Complete State of Infrastructure Report	2025/12/31
Plan for land use and preserve and enhance the natural and built environment where we live: 100%	2025/12/31
↳ Gleneyre Street Culvert Replacement: 100%	2022/10/28
↳ Empire Avenue Sewer Separation Study: 100%	2023/03/31
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%	2025/12/31
↳ Deliver, with partners, a report on Regional Economic Development	2022/09/30
Work collaboratively to create a climate-adapted and low-carbon City	2025/12/31
↳ Implementation of Resilient St. John's Community Climate Plan	2022/12/31
↳ Implementation of Corporate Climate Plan	2022/12/31

Note: These draft items are top level initiatives, many of which would have multiple sub-activities

A CITY THAT MOVES

Goal	Due Date
Create a sustainable and accessible, low-carbon public transportation system: 100%	2025/12/31
↳ Completion and adoption of an electrification plan for public transit	2022/09/30
↳ Commence the development of an accessibility plan for transit	2022/09/30
↳ Improve the customer experience through the introduction of new smart card features (mCard and Go-Card)	2022/03/31
Improve safety for all users on a well-maintained street network: 100%	2025/12/31
↳ Review Traffic Calming Policy	2022/06/30
↳ Implement annual traffic calming program	2022/12/31
↳ Integrate Paid Parking Management System	2022/09/30
Expand and maintain a safe and accessible active transportation network: 100%	2025/12/31
↳ Design and construct shared use path for sections of Canada Drive	2024/12/31
↳ Design and construct shared use path for two sections of Elizabeth Avenue	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
↳ Pilot the use of EngageStJohns.ca for planning applications requiring rezoning	2022/12/31
↳ Increase number of youth engaged in City matters through a Youth Panel: 200 People(s)	2022/12/31
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%	2025/12/31
↳ Reduce vacancies in lower end of market (LEM) rental housing units by 10% by Dec 2022	2022/12/31
↳ Downtown LED Lighting Upgrade	2022/12/31
↳ Create a new Recreation Master Plan	2023/12/06
↳ Advance Year 1 of the Healthy City St. John's Strategy	2022/12/16
↳ Bowring Park Skating Surface Conceptual Design	2023/12/31
↳ Cycling Pump Track at Quidi Vidi	2022/12/31

AN EFFECTIVE CITY

Goal	Due Date
Work with our employees to improve organizational performance through effective processes and policies: 100%	2025/12/31
↳ Identify and undertake initiatives to support employee engagement	2023/12/31
↳ Deliver employee conflict management training: 1.2k People(s)	2023/06/30
↳ Develop a Support for Affordable Housing Development Policy	2022/12/31
↳ Complete a continuous improvement maturity assessment	2022/06/30
↳ Source & Implement Citizen Request Management (CRM) System for 311	2023/12/31
↳ Review and Update Residential Parking Guide	2022/12/30
↳ Expand the Application of Electronic Field Notices in Regulatory Services	2022/12/30
Ensure accountability and good governance through transparent and open decision making: 100%	2025/12/31
↳ Plan for and implement the 2022 Citizen Satisfaction Survey	2022/12/31