



Annual Action Plan

- Progress Report Q1 2020
- Continuous Improvement Project Update

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

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

CITY OF ST. JOHN'S PLAN
A SUSTAINABLE CITY

Goal	Start Date	Due Date	Current Completion	Council Report Update
Be financially responsible and accountable: 100%	2019/01/01	2021/12/31	On Track	<i>No updates recorded</i>
→ Advance a corporate wide asset management plan: 100%	2019/01/01	2021/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: The position of Asset Management (AM) Coordinator has been filled and will begin May 1, 2020. The draft AM policy has been reviewed by the Corporate Policy Committee and has been submitted to legal for final review and approval. Development of an AM governance structure and framework is on schedule to be completed by December 31, 2020. Regarding building condition assessments, buildings condition assessment and room data collection templates have been developed. There were 3 condition assessments planned for April, but they were cancelled due to COVID-19. If the restrictions are lifted, these 3, along with the other 7 planned for 2020 are expected to be completed. Regarding Linear Infrastructure condition assessments, this work is not scheduled to commence until June 1, 2020. At this time it is anticipated that this task will be completed as originally planned. In general, should COVID-19 restrictions continue the current work plan may need to be shifted to tasks that are less field focused, for example AM strategy and systems/software evaluation.</p> <p><i>2020/04/17</i></p>
→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law: 100%	2020/06/01	2021/03/31	Not started	<p>NEW</p> <p>Council Quarterly Achievements: Work has not yet started to advance policy due to COVID-19.</p> <p><i>2020/04/17</i></p>
→ Review and improve the year-end process for more timely consolidated financial statements: 100%	2020/01/09	2021/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Staff are working remotely which creates some challenges for day to day but we continue to work towards meeting our goal for the current year. We are continuing to add to our documentation as we work through the audit process.</p> <p><i>2020/04/21</i></p>
→ Develop corporate framework for compliance with Payment Card Industry Data Security Standard (PCI DSS): 100%	2020/01/10	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Determination of which system components and networks are in scope for PCI DSS is scheduled to begin May 1, 2020 and remains on target for May 31, 2020 completion. All other components including assessment of in-scope components, reporting, attestation, and drafting of corporate policy are on target for completion by December 31, 2020.</p> <p><i>2020/04/17</i></p>

Plan for land use and preserve and enhance the natural and built environment where we live: 100%	2019/01/01	2021/12/31	On Track	<i>No updates recorded</i>
→ Plan for and implement Phase 2 of Kenmount Road Trunk Storm Sewer Replacement: 100%	2020/01/01	2020/11/30	On Track	NEW Council Quarterly Achievements: Project is scheduled to be tendered in the next few weeks with construction to begin late May or early June. 2020/04/15
→ Plan for and implement Phase 3 of Water Street Infrastructure Improvements: 100%	2020/01/01	2020/06/30	On Track	NEW Council Quarterly Achievements: Construction started on April 6th. At this time, the construction is on schedule to be completed by the end of June. 2020/04/15
→ Advance the development of a sustainability plan: 100%	2019/05/05	2020/12/31	On Track	NEW Council Quarterly Achievements: - The Energy and greenhouse gas inventory was finalized and shared publicly through the City's website , social media, and council. This establishes the baseline we aim to reduce. - A Sustainability web-page has been developed and published, outlining the framework, the engagement strategy, relevant links, as well as actions to date. - Environmental and Sustainability Expert Panel membership was finalized and adopted by Council, completing the Initiation Phase of the planning process. - Historical and Future Climate Trends report in Draft and awaiting review from Experts before making final, communication materials have been developed and will be essential in the assessment of future impacts and risks. - Multi-stakeholder working group members have been drafted, and will go form comment to the Environmental and Sustainability Expert Panel - Momentum Action: a regional collaborative proposal to leverage federal funding to install EV public chargers has been drafted and awaiting NRCAN's deadline for submission. - Momentum Action: A proposal to reforest municipal land with the purpose of capturing greenhouse bases and providing other co-benefits was submitted to provincial Climate Change Challenge Fund (decision delayed due to COVID-19). - Ongoing to support the agenda development of FCM sustainable communities conference 2020 in St. John's 2020/04/16
→ Divert waste from landfill: 100%	2019/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: The COVID-19 pandemic has had some significant effects on the City's waste diversion programs both curbside and at the Robin Hood Bay site. Effects include temporary suspension of the curbside recycling program, cancellation of backyard composting sessions, postponement of the bulk waste collection in Spring and the temporary closure of the Residential Drop Off facility at Robin Hood Bay. Delivery of all these programs will be evaluated as the COVID-19 pandemic progresses. 2020/04/21

<p>→ Complete Envision St. John's Municipal Plan and Development Regulations - finalize and bring into legal effect: 100%</p>	<p>2019/01/01 2020/11/27</p>	<p>Behind</p>	<p>NEW Council Quarterly Achievements: As of April 2020, we have met with provincial staff and are working on responses to some of their comments. No provincial release yet. 2020/04/09</p>
<p>→ Review Stormwater Detention Policy to enable more efficient design of detention facilities: 100%</p>	<p>2019/01/01 2020/06/15</p>	<p>On Track</p>	<p>NEW Council Quarterly Achievements: New Stormwater Management Policy expected to be ready for Council by early Summer. 2020/04/16</p>
<p>→ Initiate City-wide wetland report to delineate all wetlands within municipal boundary for protection: 100%</p>	<p>2019/01/01 2020/02/28</p>	<p>Overdue</p>	<p>NEW Council Quarterly Achievements: Decision Note to council with Final Report and staff recommendations by end of May. 2020/04/16</p>
<p>→ Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan: 100%</p>	<p>2019/10/14 2021/06/25</p>	<p>Behind</p>	<p>NEW Council Quarterly Achievements: Need further work to finalize terms of reference. 2020/04/21</p>
<p>→ Develop a Heritage Plan: 100%</p>	<p>2020/03/02 2021/10/29</p>	<p>On Track</p>	<p>NEW Council Quarterly Achievements: The start of this project will be delayed by the covid-19 pandemic public-health state of emergency, likely till fall 2020 and due dates have been updated accordingly with this project expected to be finished by Oct. 2021. 2020/04/17</p>
<p>→ Develop a Development Design Manual</p>	<p>2020/01/13 2020/12/31</p>	<p>On Track</p>	<p>NEW Council Quarterly Achievements: The Development Design Manual is under development with significant changes/additions once the new Stormwater Management Policy is adopted. 2020/04/16</p>
<p>→ Explore opportunities to convert power sources for City assets: 100%</p>	<p>2020/02/03 2020/12/31</p>	<p>On Track</p>	<p>NEW Council Quarterly Achievements:</p> <ul style="list-style-type: none"> • Energy intensity for city facilities is being estimated across all and from each energy source (oil, diesel, electricity) to identify demand and use. • Discussions of partnerships to conduct a detailed opportunity assessment is ongoing, which would include energy efficiency and renewable energy sources where applicable. • Riverhead treatment facility secondary discussions are assessing various energy price projections and energy source options, including considerations involving the future use of the facility's biogas production and re-use (e.g., heat and/or electricity). • Corporate Sustainability planning is incorporating fuel switching where appropriate, to achieve cost-effective mitigation of greenhouse gas emissions. <p>2020/04/22</p>

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%	2019/01/01	2021/12/31	On Track	<i>No updates recorded</i>
→ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021: 100%	2019/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Continuing to work with the consultant. Exploring virtual options for stakeholder communications. Request For Proposals for final design, construction and implementation still anticipated for third quarter 2020. <i>2020/04/15</i>
→ Complete a new Economic Development Plan, review and prioritize recommendations: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: The Economic Development Plan will require a refocusing as a result of the impacts of the COVID-19 pandemic and the challenges faced by the global and local energy sector. The plan will need to consider resiliency, recovery and renewal of the economy. Currently conducting an assessment of regional and national trends and issues respecting local economic development, participating in dialogue with regional partners, and conducting data analysis prior to consulting with the Steering Committee on next steps. <i>2020/04/15</i>
→ Develop a City marketing initiative to support branding: 100%	2019/08/01	2020/12/31	On Track	NEW Council Quarterly Achievements: The draft marketing strategy is in the final stages of completion and Council has viewed and approved the overall goals for the plan. Implementation of any initiatives will have to consider the impacts of the COVID-19 pandemic. <i>2020/04/21</i>
→ Explore opportunities to build an innovative problem solving culture using entrepreneurial approaches.: 100%	2020/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: The City hosted, with Memorial University's Centre for Entrepreneurship, an externship in Public Works in February 2020. The objective of the externship was to identify challenges to which there may be entrepreneurial solutions. Results of the externship are currently under review. <i>2020/04/15</i>
→ Develop criteria and guidelines to allow exemptions of development fees to advance affordable housing: 100%	2020/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: As a first step, we have met with our Legal department. <i>2020/04/17</i>
→ Host FCM Sustainable Communities Conference 2020: 100%	2020/01/01	2020/10/30	On Track	NEW Council Quarterly Achievements: As of April 15, FCM is still planning to deliver this conference in St. John's in October of this year. A final decision is pending given the global pandemic. <i>2020/04/15</i>

→ Deliver, with partners, series of two business information "pop-up" events: 2 unit	2020/01/13	2020/03/31	Complete	NEW Council Quarterly Achievements: Hosted a "Ready, Set, Build" session in January 2020 in partnership with the Home Builders Association as a means to inform, provide information and dialogue with home builders as they prepare for their construction season. Also presented a mini-City Hall at the annual St. John's Board of Trade Business Conference in February, offering businesses and attendees the opportunity to meet with staff and Council members. <i>2020/04/22</i>
→ Create partnerships to support and enable the start-up sector: 100%	2020/01/10	2020/12/31	On Track	NEW Council Quarterly Achievements: Proceeding to investigate opportunities to support the start-up community. Initiative is on target for completion by year end. <i>2020/04/15</i>
→ Begin implementation of the Economic Development Plan: 100%	2020/06/01	2020/12/31	Not started	NEW Council Quarterly Achievements: The Economic Development Plan will require a refocusing as a result of the impacts of the COVID-19 pandemic and the challenges faced by the global and local energy sector. The Innovate Canada event originally scheduled for September 2020 has been postponed until 2021. A welcome event for immigration will need to be refocused to fit within a virtual context. <i>2020/04/15</i>

A CITY THAT MOVES

Goal	Start Date	Due Date	Current Completion	Council Report Update
Create a sustainable and accessible public transportation system: 100%	2019/01/01	2021/12/31	On Track	<i>No updates recorded</i>
↳ Implement select recommendations from the Public Transit Review: 100%	2020/01/29	2020/12/31	On Track	NEW Council Quarterly Achievements: Two recommendations from the Public Transit Review were implemented in March 2020: 1. Increase age for free transit from Under 5 to Under 12. 2. Remove duplication on Route 6. Use time to provide service to Galway and pilot increased hours. Three additional recommendations are due to be implemented in September 2020: 1. Implement Frequent Transit Network (FTN) Phase 1 and from Phase 2: a) 30 min evening service to 8:00 pm b) Route 10, 15 min frequency at peak (am/pm) 2. Merge Routes 18/25 3. Modify Route 2/5 <i>2020/04/21</i>

Improve safety for all users on a well-maintained street network: 100%	2019/01/01	2021/12/31	On Track	<i>No updates recorded</i>
→ Complete a city-wide collision report: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Work proceeds at reduced pace. Analysis of collisions underway and report template drafted. 2020/04/16
→ Implement select recommendations and actions from the Paid Parking Management Strategy: 100%	2019/01/01	2020/12/31	Behind	NEW Council Quarterly Achievements: Work continues to prepare for implementation of this plan. As of now there is no plan to install this equipment until restrictions related to COVID-19 have been lifted. 2020/04/16
→ Complete Hebron Way street extension to Major's Path: 100%	2019/01/01	2020/11/27	On Track	NEW Council Quarterly Achievements: The contract has been awarded. Clearing and grubbing has begun. Project announced and detail on engagetjohns.ca 2020/04/15
→ Implement the Transportation Master Plan: 100%	2019/01/01	2020/04/30	Behind	NEW Council Quarterly Achievements: COVID-19 response means data collection is on hold. Work continues on mode share note to council at reduced rate. 2020/04/16
→ Implement projects from the Road Safety Initiatives report.: 100%	2020/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Substantial work is complete to include this work in roads rehab and sidewalk repair tenders which are planned to be released soon. 2020/04/16
→ Pilot recessed pavement markings in targeted areas: 100%	2019/01/01	2020/05/15	On Track	NEW Council Quarterly Achievements: Update will be available in mid-May after planned spring pilot. 2020/04/16
Expand and maintain a safe and accessible active transportation network: 100%	2019/01/01	2021/12/31	On Track	<i>No updates recorded</i>
→ Build an infill sidewalk program for areas currently lacking sufficient sidewalks: 100%	2019/01/01	2020/07/31	On Track	NEW Council Quarterly Achievements: Construction will be completed by mid summer. 2020/04/15
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan): 100%	2020/01/09	2021/04/30	On Track	NEW Council Quarterly Achievements: Progress toward releasing design Request For Proposals is proceeding at reduced pace. Due date has been pushed out to 2021. 2020/04/16

A CONNECTED CITY

Goal	Start Date	Due Date	Current Completion	Council Report Update
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Increase and improve opportunities for residents to connect with each other and the City: 100%	2019/01/01	2021/12/31	On Track	<i>No updates recorded</i>
→ Undertake a Youth Engagement Strategy to improve youth participation in City engagement efforts: 100%	2019/04/01	2019/12/31	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: An outreach initiative was actioned in the winter and included a booth at the St. John's Farmer's Market and MUN Winter Career Fair to gather perspectives from the youth community more broadly and promote an online survey. The survey ran for four weeks, concluding on March 20. The Committee has reviewed the survey data and started work on a report with recommendations. A What we Heard document from the survey is in development. While the Committee continues to meet virtually during the Pandemic, it is expected that the final report will not be ready until later in May or June.</p> <p><i>2020/04/20</i></p>
→ Upgrade Technology for the Foran Greene Room at City Hall: 100%	2020/01/10	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Request For Proposals has been drafted but will not be issued until there is a clearer picture on the COVID-19 situation.</p> <p><i>2020/04/17</i></p>
→ Create Community Connections communications strategy to promote belonging and pride of place: 100%	2019/01/01	2020/08/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Four of the originally-contracted 8 stories were completed in Q1 2020. Other stories are in development.</p> <p>The focus for 2020 is a neighbourhood arts project. The start date on this project has been delayed due to the pandemic. We hope to initiate for the summer months.</p> <p><i>2020/04/17</i></p>
→ Advance a new City website: 100%	2019/01/01	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: The team is holding on issuing the Request for Proposal (RFP) due to the pandemic. While work continues on writing the RFP, we have not made a decision as to whether or not we are able to adequately review and access RFPs in the current working arrangement. Work on developing a content plan is on schedule for completion by end of Q2 2020. Timelines have been impacted by the pandemic.</p> <p><i>2020/04/21</i></p>
→ Implement Phase 1 of online neighbourhood profiles improving access to information to residents: 100%	2019/01/01	2020/01/31	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: Progress on the Neighbourhood Profiles project is continuing however COVID has created some challenges on the final profile details. Map information has been completed. Project launch will be delayed.</p> <p><i>2020/04/21</i></p>
→ Launch Corporate Community Outdoor Program: 100%	2019/01/01	2019/12/31	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: The website is transitioned to the City's website. An official launch will not take place until COVID restrictions have been lifted.</p> <p><i>2020/04/21</i></p>

Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%	2019/01/01	2021/12/31	On Track	No updates recorded
→ Advance the Healthy City St. John's Strategy: 100%	2019/01/01	2021/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: This goal is on target. Healthy City Strategy staff champions continue to develop the draft work-plan. The draft work-plan is built upon 6 pillars: (1)Housing (2) Urban Design (3) Transportation (4) Natural Environment (5) Healthy Neighbourhoods & People (6) Inclusion. The work-plan supports the City's Strategic Directions and includes contributing plans and strategies (i.e.) Envision, St. John's Municipal Plan, Affordable Housing Strategy; Open Space Master Plan; etc. The work plan will include:</p> <ul style="list-style-type: none"> • Long term activities that support the City's Strategic Directions (10 years) • Medium term activities that support the City's Goals (3-5 years) • Short term activities and initiatives (1- 3 years) <p>Collaboration with our Eastern Health external partners has been put on hold due to COVID-19</p> <p>2020/04/21</p>
→ Develop Port of St. John's risk mitigation program to improve safety & response from St. John's Regional Fire: 100%	2019/01/01	2020/05/29	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Progress has stalled on achieving the financial goal of this initiative, in consultation with the Port Authority this action item will be on hold until the fall of 2020. A draft report is in progress and will be submitted at the May 2020 meeting of the Regional Fire Services Committee.</p> <p>2020/04/15</p>
→ Work with partners in the community to create a Landlord Registry: 100%	2020/01/01	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: End Homelessness St John's has just developed a registry tool. We will work closely with them and other partners to ensure the tool's success.</p> <p>2020/04/17</p>
→ Work with Habitat For Humanity to advance an affordable housing project: 100%	2020/01/01	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: We are currently waiting on Habitat to come back to the City with their updates. Once they do we can proceed with the public meeting.</p> <p>2020/04/17</p>
→ Offer workshops where local and national experts share innovative housing designs to meet emerging needs: 100%	2020/06/01	2020/12/31	Not started	<p>NEW</p> <p>Council Quarterly Achievements: The workshop series cannot start as planned due to the Covid-19 pandemic.</p> <p>2020/04/17</p>

↳ **Complete Detailed Design of the H.G.R. Mews Centre Replacement: 100%** 2020/01/10 2020/12/31

On Track

NEW

Council Quarterly Achievements: The H.G.R Mews Replacement project is currently tracking on schedule with respect to milestones identified.

Due to weather and the amount of snow and ice accumulation over the winter, there has been a delay in obtaining further survey data required for the civil design. We are optimistic with the nicer weather of late that we will be able to complete the work required and still achieve the completion date as identified in the plan.

The public consultation session scheduled for May 2020 has been pushed out due to the continued restrictions in place for COVID-19. The City of St. John's Organizational Performance and Strategy team is working on a solution whereby we may be able to proceed with public consultation in a virtual setting.

We are still on track for completion of a tender ready package in 2020; however, tendering of the project has been moved to January 2021 due to uncertainty surrounding COVID-19 and relaxation of the current restrictions in place.

2020/04/17

AN EFFECTIVE CITY

Goal	Start Date	Due Date	Current Completion	Council Report Update
Work with our employees to improve organizational performance through effective processes and policies: 100%	2019/01/01	2021/12/31	Behind	<i>No updates recorded</i>
↳ Explore alternative service delivery models: 100%	2019/01/01	2021/12/31	On Track	NEW Council Quarterly Achievements: Update to be provided to Council at a later date. 2020/04/22
↳ Advance an Information Management Strategy: 100%	2019/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: The City has contracted with the successful proponent, Imerge Consulting. Due to Covid 19, we have put the project on hold until such time that the company is able to travel and staff are readily available. 2020/04/16
↳ Undertake Continuous Improvement Projects: 100%	2018/09/03	2020/12/31	Behind	NEW Council Quarterly Achievements: The City continues to undertake continuous improvement (CI) projects with goals of improving turnaround times, achieving cost savings and/or creating time savings, all the while improving value for the customer. Since Jan. 2020, one more CI project has been completed, bringing the total number of completed projects to 12. A number of other projects are in various stages of planning, piloting or evaluation as outlined in the report. The weather event in January and the current public health crisis have created some challenges for projects as outlined. In several cases, such as the purchasing project, improvements continue to be developed and piloted. 2020/04/22

→ Outreach initiatives at St. John's Regional Fire Department: 100%	2019/02/01	2020/03/02	Complete	<p>NEW</p> <p>Council Quarterly Achievements: All items for our Outreach initiatives at St. John's Regional Fire Department have been completed.</p> <p>2020/03/02</p>
→ Review and update by-laws: 100%	2019/01/01	2019/12/31	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: There are four by-laws to be reviewed and updated. Anticipate the Heritage By-Law and Sanitation Regulations will be completed by the end of July 2020 (almost complete, requires some follow-up once City returns to normal operations). The Residential Property standards By-law has had preliminary work completed to date and work has not yet started on the Commercial Maintenance By-law. These two by-laws will require coordination with Regulatory Services.</p> <p>2020/04/13</p>
→ Develop policies, procedures & service standards to enhance Regulatory Services processes: 100%	2019/01/01	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Two new Standard Operating Procedures have been developed so far in 2020 but they have not been vetted through the Division's working group to date. This process have been delayed due to work restrictions/modifications.</p> <p>2020/04/17</p>
→ Design a management development program to advance core management competencies: 100%	2019/01/01	2019/12/31	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: Work on this initiative cannot proceed until such time that the competencies are rolled out across the organization. There have been several delays including collective bargaining in 2019 and now the Pandemic.</p> <p>2020/04/20</p>
→ Advance a Service Excellence Framework: 100%	2019/06/03	2019/12/31	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: Jurisdictional scan complete and best practices identified. Next steps in 2020 include survey of staff which is on hold until such time that operations are back to "normal". Still aiming to have a strategy ready for review in early 2021.</p> <p>2020/04/17</p>
→ Create a continuous improvement (CI) culture through ongoing training & development: 100%	2019/01/01	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Green belt training provided for 10 candidates in 2019. 8 people have completed exam requirements to date and five of the candidates have fully completed all of their requirements and are now Green Belt Certified by Leading Edge Group (LEG). Organizational Performance and Strategy (OPS) continues to work with the remaining candidates to complete their requirements before the end of the year. From the CI strategy session held in Nov. 2019 a 2020 CI Roadmap was developed. For 2020, the city continues to focus on building capacity for CI, completing and undertaking new CI projects and improving communications and progress reporting. Dates for any new training from LEG have been moved to Fall 2020 due to COVID-19. OPS continues to work on tool kits and resources to increase capacity to undertake CI in the organization.</p> <p>2020/04/17</p>

→ Review and document Standard Operating Procedures for processes within Revenue Accounting: 100%	2020/06/02	2020/12/31	Not started	NEW Council Quarterly Achievements: Work has not yet started due to COVID-19. 2020/04/17
→ Review existing systems training products to determine gaps and needs: 100%	2020/02/03	2020/12/31	On Track	NEW Council Quarterly Achievements: Work had begun on this project with a project charter and schedule established. However, due to COVID 19, this project has been paused and will resume in full as soon as possible when the City is back to normal operations. Some work continues on learning and training for systems where gaps are already known and where there is a link to an existing CI improvement plan such as Workplace. Completion is still expected in 2020. 2020/04/17
→ Implement automated accounts payable solution: 100%	2020/03/06	2020/12/31	On Track	NEW Council Quarterly Achievements: Have started to build the required infrastructure for the project. Will be meeting with the vendor next week to discuss continuing with the project, but will likely face some challenges in progressing given the current COVID-19 situation. 2020/04/17
→ Implement bid evaluation software: 100%	2020/11/02	2021/06/30	Not started	NEW Council Quarterly Achievements: Supply Chain priorities have changed due to COVID 19. Full implementation of this project is now scheduled for June 30, 2021. 2020/04/16
→ Develop and implement a procurement plan process: 100%	2020/07/01	2020/12/31	Not started	NEW Council Quarterly Achievements: Due to COVID-19, this project will start later in 2020 then originally planned but should still be able to be completed on time. 2020/04/17
→ Develop materials management policy: 100%	2019/11/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Policy has been submitted to Legal for review. 2020/04/16
→ Complete jurisdictional scan and Request for Information for Performance Management software: 100%	2020/09/02	2021/12/31	Not started	NEW Council Quarterly Achievements: Anticipate this project will begin in September 2020. 2020/04/17
→ Roll out Respectful Workplace Policy, including conflict management training: 100%	2020/01/10	2021/12/31	On Track	NEW Council Quarterly Achievements: Human Resources is in the process of developing an in-house Conflict Management Training program. Working on finalizing a modified communication strategy for the Policy roll out. The initial communication and training plan has been impacted by various staffing modifications made as a result of the current Pandemic. 2020/04/17

→ Develop action plan and build capacity to support the Employee Success Program: 100%	2020/07/01	2020/12/31	Not started	NEW Council Quarterly Achievements: Finalizing a plan to build capacity within the key stakeholder group and a phased in implementation plan. Information was to be rolled out during the management forum in April however that was cancelled due to the Pandemic. We are in the process of reevaluating communication and implementation plan given the current situation. 2020/04/17
→ Develop organizational change management tools: 100%	2020/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: This project is on track. A Limited Request for Proposals was issued on April 14. 2020/04/17
→ Benchmark employee engagement: 100%	2020/01/01	2021/12/31	On Track	NEW Council Quarterly Achievements: Work has begun on a jurisdictional scan. 2020/04/17
→ Review and update current Information Technology Policies: 100%	2020/06/02	2020/12/31	Not started	NEW Council Quarterly Achievements: Work has not yet commenced on this given other priorities related to COVID-19. 2020/04/17
→ Improve processes, policy, and procedures related to emergency and safety services: 100%	2020/01/13	2021/12/31	On Track	NEW Council Quarterly Achievements: Work has progressed on developing a policy on Emergency and Continuity Management as well as establishing an Advisory Committee. The Manager of Emergency and Safety Services is working with the City's Policy Analyst on submitting a Policy Note to Council. This note will be the starting point of this process. 2020/04/15
→ Evaluate the Special Events application process and associated fees and make recommendations for modifications: 100%	2020/03/01	2021/01/31	On Track	NEW Council Quarterly Achievements: Staff have started jurisdictional review which is due to be completed by May 31. The next step will be to develop a report with recommendations for the Special Events Advisory Committee (SEAC) by June 30. 2020/04/16
→ Pilot a parking enforcement technology solution to handle parking complaints: 100%	2020/01/07	2020/12/31	On Track	NEW Council Quarterly Achievements: The mobile device has been deployed and two staff persons have been testing the unit since early January. Due to the State of Emergency in January and the latest COVID-19 restrictions, management staff did not have an opportunity to observe the unit's effectiveness. We will continue to pilot and review effectiveness when COVID-19 restrictions have been lifted. 2020/04/17
→ Implement FDM Mobile App for Fire Inspectors: 100%	2020/01/01	2021/03/31	On Track	NEW Council Quarterly Achievements: Due to an unexpected required version change of FDM by the vendor, we have pushed out the timelines by at least 3 months. 2020/04/16

→ Fire Officer Professional Development Training Program: 100%	2020/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Some components of the training were conducted in 1st quarter 2020 to bring all current officers to basic level before implementing additional components already identified through informal Gap Analysis. Program to be implemented as per Strategic Plan in 2021. To have finalized Fire Officer Professional Development Training Program document is still on track. 2020/04/16
→ Review and update accident review process: 100%	2020/01/31	2021/11/30	On Track	NEW Council Quarterly Achievements: Have clarified the role of the foreperson in responding to an accident scene. Have engaged the services of our external adjuster to prepare the initial accident report, working to develop one accident/incident form, and further streamline the process. 2020/04/13
Ensure accountability and good governance through transparent and open decision making: 100%	2019/01/01	2021/12/31	On Track	No updates recorded
→ Initiate communications strategy to share decisions from Council & Committee of the Whole meetings: 100%	2019/06/03	2019/12/31	Overdue	NEW Council Quarterly Achievements: Progress on this strategy has been delayed due to the pandemic; work on this initiative will not resume until regular work is permitted, allowing for video production. 2020/04/17
→ Implement vendor performance module for bids and tenders software: 100%	2019/09/02	2020/12/31	On Track	NEW Council Quarterly Achievements: Supply Chain priorities have changed due to COVID 19. Expect this project will be complete by December 31st this year. 2020/04/17
→ Plan for and implement the 2020 Citizen Satisfaction Survey: 100%	2020/01/27	2020/12/31	On Track	NEW Council Quarterly Achievements: Planning has begun for the completion of the Citizen Satisfaction Survey. Due to COVID-19, the implementation date will be moved to Fall 2020 instead of Spring. 2020/04/17
→ Achieve ISO 37120 Sustainable Development of Communities - Indicators for City Services and Quality of Life: 100%	2020/01/14	2020/12/31	On Track	NEW Council Quarterly Achievements: All requirements have been completed to achieve this standard. The City has received notification that the standard has been achieved at the highest level - Platinum. The official process to receive the certification will happen at some time in the future. 2020/04/17

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

GOAL

Goal	Current Completion	Progress Update
Undertake Continuous Improvement Projects: 100%	Behind	<p>Progress: The City continues to undertake continuous improvement (CI) projects with goals of improving turnaround times, achieving cost savings and/or creating time savings, all the while improving value for the customer. Since Jan. 2020, one more CI project has been completed, bringing the total number of completed projects to 12. A number of other projects are in various stages of planning, piloting or evaluation as outlined in the report. The weather event in January and the current public health crisis have created some challenges for projects as outlined. In several cases, such as the purchasing project, improvements continue to be developed and piloted.</p> <p>Challenges: <i>No value</i> 2020/04/22</p>
→ Improve Operational processes at St. John's Regional Fire Department: 50%	Behind	<p>Progress: This project was started in 2019 but due to a number of factors including the January weather event and now the public health crisis has not been able to proceed as planned. Once operations return to normal, the project will proceed with a goal to complete it in 2020.</p> <p>Challenges: <i>No value</i> 2020/04/22</p>
→ Improve administrative processes related to all permits to reduce time spent on file management: 100%	Complete	<p>Progress: Meetings have been conducted with clerical staff in early February and process implemented to improve processing time of permit applications.</p> <p>Challenges: <i>No value</i> 2020/04/17</p>

→ Purchasing process: 100%

Overdue

Progress: Several improvements have been developed and are in various stages of implementation:

- Developed a decision tree - finalized this tool and will implement for testing in Q 2
- Developed a vendor form and process document - revised tool and process and await feedback from Audit process.
- Created a new cheque requisition form and procedures guide- the tool and process have been finalized and will be implemented in Q2
- Review of pick list and standing offer options – pilot group – potentially a subset of City Buildings – electrical, plumbing, etc.. on hold
- Mistake proof workplace – continue discussions with IS to see what is possible with upgrades - ongoing
- Procedures document to accompany new policy and then developing a new training program – Outline of new training program development. Modules in development but progress slowed due to COVID-19.
- Create smart list for Vendor look up/Vendor clean up -ongoing
- Some improvements were implemented throughout the mapping process including Capital Works mail out notifications and request for certain information.

Challenges: Ongoing delays due to weather events and now COVID-19.

2020/04/17

→ Work order process for City Buildings: 100%

Overdue

Progress: This project has not progressed as anticipated. The main improvement identified to eliminate rework associated with incomplete work order submissions was the development of a training program for designated departmental staff. This program would address gaps in knowledge with respect to the use of the Wennsoft work order system and ultimately improve the quality of work order submissions (currently 70% of submissions have incomplete or inaccurate information). The training program is about 50% complete but requires additional work before it can be piloted with staff. Piloting the training will require a return to normal operations.

Challenges: Developing the required training materials has been a challenge. In general, training for corporate-wide systems such as Wennsoft is a gap in the organization. Organizational Performance and Strategy along with Information Services is currently working to identify these gaps and how they might be addressed.

2020/04/16

→ Collection of Accommodation Tax: 100%

Overdue

Progress: The main issue identified in this CI project is non-compliance with the City's Accommodation Tax by-law which sets the deadline for when taxes collected are to be remitted.

The project recommendations focused on 3 main areas of improvement which are awareness, feasibility of the requirements, and the consequences of non-compliance.

1. Awareness : There is a lack of available information for businesses clearly explaining the process for collecting and remitting the tax. An accommodation tax guide will be created providing all the necessary information which will be made available to all businesses.
2. Feasibility : The survey completed by businesses in October identified the current due date of the 15th of the month as being challenging. To address the issues with the current deadline several recommendations are being reviewed including online payment and reporting options, and adjusting the due date.
3. Consequences of non-compliance: Currently there is no interest and/or penalties for not remitting the accommodation tax as required. Options are being explored in this area as a means to increase compliance.

The goal of all identified changes is to increase compliance by a minimum of a 35%.

Current legislation limits what the City can do to administrator the accommodation tax. For example the current legislation allows the City to impose the tax only on businesses that are registered with the province. Suggested changes have been identified and can be included in future discussions with the province.

Challenges: Implementation of identified changes to the accommodation tax process is currently on hold until such time the impact on businesses can be evaluated as this industry has been severely impacted by the pandemic.

2020/04/16

→ Improve process for tax sales to increase efficiency: 100%

Not started

Progress: While preliminary meetings to establish the scope of the problem took place, no meaningful work has occurred yet on this project due to COVID-19.

Challenges: *No value*

2020/04/20

On Track

Progress: The entire development process was mapped. The main challenge in the application process is the need to review an application multiple times as a result of incomplete information being submitted. By improving the quality of information submitted, we can reduce the number of review cycles within the process.

The Team looked at improving the quality of intake information by revisiting instructions to developers. These included mandatory submission of the following items at intake:

1. Signed Concise Checklist - Each review of the application is completed in accordance with a checklist developed by individual departments. A review of the existing development checklist, in conjunction with the departmental checklists, was undertaken to ensure the Developer is clear on submission requirements. This checklist has been compiled and awaits formatting.
2. Completed Application - The current application was not altered but rather supplemented with the information missing on most applications.
3. Drawings - Each application is to be accompanied by two full sets of hard copy drawings 24 x 36 (Civil).
4. Digital Information- A thumb-drive should include the project survey with description, CAD Files, PDFs and the XPSWMM Model.

Addition of a pre-development meeting:

The team began developing guidelines for a pre-development application meeting where the Developer will be provided with the first round of comments prior to formally submitting. Information on piloting and scheduling was developed by the team, as well as the requirements from the Contractor pre-meeting. Due to the in-person nature of this improvement, it has been put on hold until COVID-19 is resolved/addressed. If implemented, we would anticipate this reducing the overall cycles of review.

Challenges: The Development Application Process is very large and could sustain a dozen CI Projects.

2020/04/15

On Track

Progress: Several processes were mapped for this CI project including: 1. New residential assessment, 2. Supplementary residential assessment, 3. Residential reassessment, 4. New commercial assessment, 5. Commercial reassessment, 6. Appeal process for residential appeals

The CI project focused on the Residential Reassessment process. The main issues identified in the process were:

- There was no set procedure or standard best way for assessors to follow when completing an assessment.
- There was rework happening in the process. For example, staff reported duplication in information being entered and edited in two computer systems.

The key planned improvements are to reduce rework, reduce overtime costs required to complete the residential reassessment, and improve efficiencies by introducing standard procedures.

A procedure manual was implemented for assessors to use while completing the Residential Reassessment. This was implemented in two parts – the appeal process in December 2019 and the remainder residential reassessment in early March 2020. The Residential Reassessment will be complete by 2022 and we will be able to determine if the goals of CI project were met with respect to overtime. The Assessment Division continues to work with Information Services to implement changes to Assessment Analyst (AA) software to eliminate, or at least reduce, the amount of rework required to sync Govern and AA.

In future, we plan to develop manuals to ensure the same standards are used when completing all assessments. Also want to create more knowledge across the team for specific tasks. The goal is to have all processes documented as time permits.

Challenges: *No value*

2020/04/15

→ Map and improve the asset management process for linear infrastructure: 100%

On Track

Progress: The main issue identified through this project was the lack of information sharing - with different divisions/departments doing pieces of the work, it is often a challenge to see the big picture and understand why information is needed and what information is valuable to others.

Planned improvements identified are:

- Phased condition assessments
- Shared Street Condition Ratings
- Centralized storage location of Development Package (for sharing of as-builts/drawings for users).
- Addition of Finance to the development checklist/notification to users that Phase has been accepted.

Next steps:

- Meet on the development planned improvement.
- Plan course of action to pilot sewer phased assessments (the entire process will take several years).

The expected outcomes of the planned improvements is to increase coordination of capital work so we are looking at projects holistically (i.e. when we rehab a road we have assessments completed on all underground infrastructure so work can be completed together).

Challenges: Final meetings and demonstrations were delayed due to the pandemic.

2020/04/21

→ Map and improve the asset management process for City buildings: 100%

On Track

Progress: The key improvements identified are as follows:

- 1). Creation of a standardized checklist to ensure all parties are notified upon acquisition;
- 2). Creation of a Building Condition Assessment electronic template to be completed by our consultants at handover;
- 3). Creation of a Mechanics Lien Act Release Form;
- 4). Implementation of a mobile application for Wennsoft to close out work orders in the field;
- 5). Creation of a spare parts inventory and asset ID nomenclature;
- 6). Creation of a checklist for Legal to execute sale of a property and provide notifications to appropriate stakeholders;
- 7). Adoption of a City-wide Asset Management Software.

The expected outcomes of these improvements are:

- 1). Improved communication and elimination of silos
- 2). Improved cross departmental collaboration
- 3). Improved awareness of processes and outcomes
- 4). More preventative maintenance as an industry best practice
- 5). A decrease in the amount of paperwork and enabling work orders to be closed out in the field (huge time gains to be achieved in being more efficient)

Challenges:

2020/04/17

<p>→ Improve the process used to obtain fleet shop supplies in Public Works: 100%</p>	<p>Not started</p>	<p>Progress: No significant work has taken place on this project to date.</p> <p>Challenges: The challenging winter season for Public Works, including the State of Emergency, impeded this project from proceeding as planned.</p> <p>2020/04/21</p>
<p>→ Improve the scheduling process for Aquatics staff: 100%</p>	<p>On Track</p>	<p>Progress: This project focused on improving the scheduling for up to 90 aquatics staff at both Paul Reynolds and Mews facilities. The majority of staff are call-in who are students and rely on quick and simplified methods of communicating and scheduling.</p> <p>The main issues discovered throughout the project include:</p> <ul style="list-style-type: none"> • There is no online/ live version of staff availability that can be updated regularly. • Staff can't view work or pool schedules that change daily (at times hourly). • There is no effective method of communicating with the team as we complete shift distribution processes. There are multiple processes we engage in daily with this team including shift replacements, swaps, daily call-ins and seasonal shift listings. <p>Next steps include working to create a Request For Proposals (RFP) to source an online scheduling software that will work for the large staff group, has seniority based functionality, works for multiple sites, assists with payroll, tracking of leave, etc., and will be accessible to City staff via mobile platforms.</p> <p>The ultimate goal is to reduce our process times significantly, move from manual to digital procedures, and ensure our lead aquatics staff are spending their time on the pool deck rather than completing administrative functions that can be modernized and digitized. This solution has potential to work for other end users across the organization.</p> <p>Anticipate the RFP will be issued prior to the summer season of 2020 and a decision on a vendor made by the end of the year. Testing and piloting would take place Fall 2020 or Winter 2021.</p> <p>Challenges: <i>No value</i></p> <p>2020/04/15</p>
<p>→ Improve the tenant move in-move out process in non-profit housing: 100%</p>	<p>On Track</p>	<p>Progress: The key planned improvements for the tenant move-in/move-out process are:</p> <ul style="list-style-type: none"> • Move in – standardization of process and paperwork saving time • Move out – standardization of process and paperwork saving time, but also ensuring the security deposit is returned within the 10 day legislated time frame. <p>The goal of this project is to achieve a 30% improvement in both processes.</p> <p>Challenges: <i>No value</i></p> <p>2020/04/17</p>

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

On Track

Progress: The team mapped the records management process for paper records and identified the main issue in the process to be quality at source. Poor quality records received at Records Management and Archives creates rework for staff and reduces the City's ability to search, retrieve and/or interpret records. To improve quality at source a set of standards for the creation, management and transfer of records will be developed and implemented. This will also require some employee training and communications. The goal of the project is to reduce the number of defective records by 30%. While the standards have been created, piloting the improvement will require a return to normal operations.

Challenges: *No value*

2020/04/17