



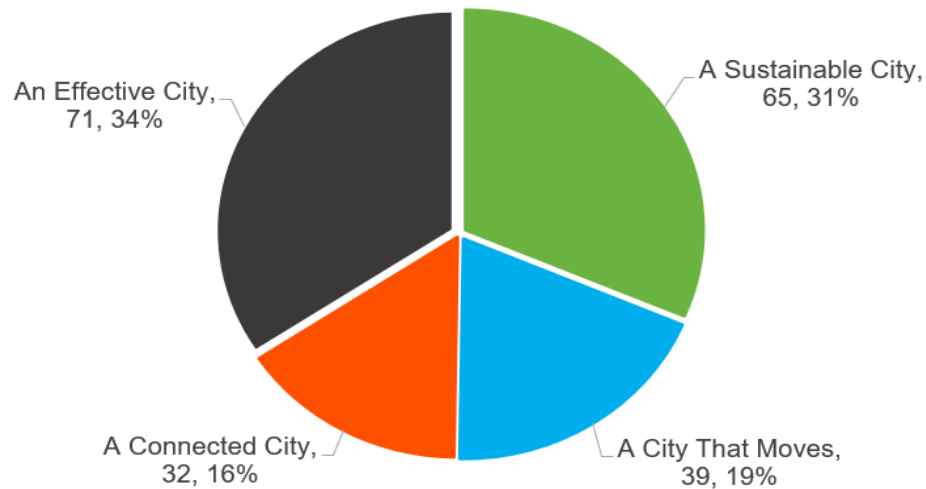
# Annual Action Plan

- Progress at a Glance
- Progress Report Q2 2023
- Continuous Improvement Project Update

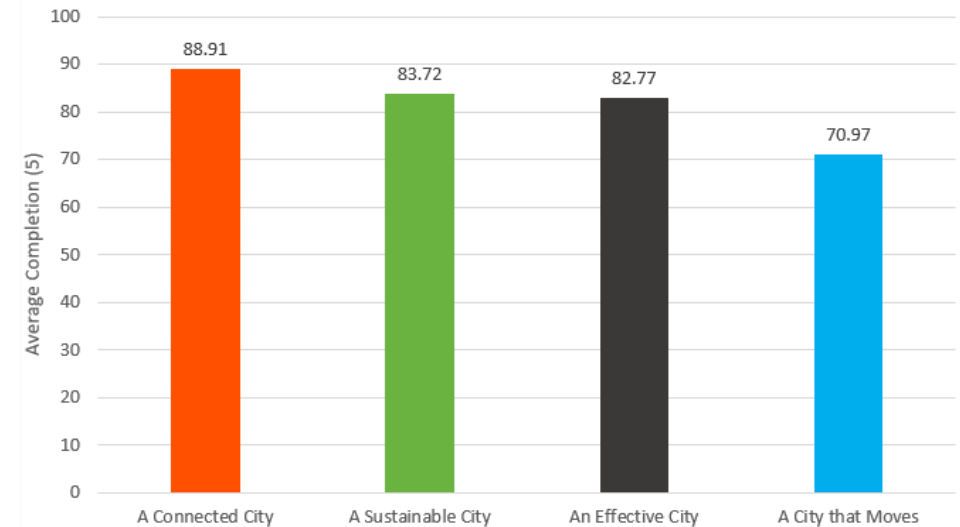
A Sustainable City | A City that Moves | A Connected City | An Effective City

# Our City Our Future Strategic Plan – Progress at a Glance

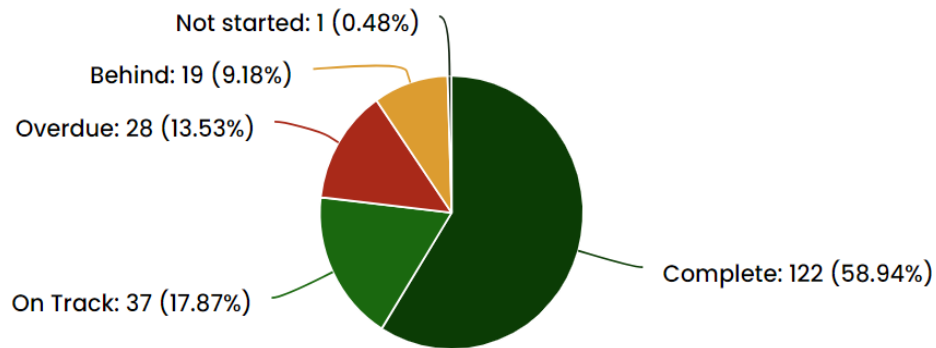
Initiatives per Strategic Direction



Average Completion of Initiatives per Strategic Direction



Status of all Initiatives Since Launch of Plan in 2019



Count Of Goals by Status

8

**initiatives have been completed since the last update to Council**

- Plan and implement Phase 5 of Water Street Infrastructure Improvements
- Update Traffic Calming Policy
- Increase number of youth engaged in City matters through a Youth Panel: 200 people(s)
- Develop action plan and build capacity to support the Employee Success Program
- Implement a new FDM Training Module
- Develop an interactive internal paystation map
- Pilot the use of EngageStJohns.ca for planning applications requiring rezoning
- Plan for and launch the employee e-learning system

# Continuous Improvement (CI) – Progress at a Glance

CI Projects Outcome Tracker	
<b>Total Lead/Process Time Saved (hours per year)</b>	<b>Total Staff Time Reinvested (hours per year)</b>
<b>108,470</b>	<b>6,762</b>
<b>Average % Change in Lead/Process Time</b>	<b>Sum of Dollar Value of Staff Time Reinvested <sup>1</sup> (per year)</b>
<b>47%</b>	<b>\$370,840</b>
<b>Sum of Financial Reinvestment (per year)</b>	
<b>\$64,562</b>	

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

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

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

# 7

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

- Restructure the Intranet by piloting an improvement to the purchasing pages
- Streamline the tracking of non-profit housing accounts receivables
- Improve the Residential Re-Leaf Program form/process
- Update and standardize the harbour water sampling process
- Improve the coordination of daily tasks in the Aquatics team
- Standardize the mail management process in Archives and Records Management
- Collection of Accommodation Tax





## Impacts of some of the CI projects completed in Q2

Project	Savings
Improve the Residential Re-Leaf Program form/process	79% reduction in process hours and savings of 50 hours of staff time per year.
Streamline the tracking of non-profit housing accounts receivables	Savings of 122 staff hours per year.
Update and standardize the harbour water sampling process	54% reduction in overall process time and savings of 38 hours of staff time annually.

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

## CITY OF ST. JOHN'S PLAN

## A SUSTAINABLE CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
<b>Be financially responsible and accountable : 100%</b>		2025/12/31								73%
→ <b>Establish a preventative maintenance program for SJRFD fleet</b>	<b>NEW</b> Council Quarterly Achievements: This initiative is currently identified as part of an audit of the Mechanical Division and therefore the Department will wait on the outcome before implementing any future changes. <i>2023/07/20</i>	2023/11/30								0%
→ <b>Advance a corporate wide asset management program : 100%</b>	<b>NEW</b> Council Quarterly Achievements: Council Quarterly Achievements: The development of an asset management (AM) program is a multi-year process. Currently: <ul style="list-style-type: none"> <li>LIS has developed a GIS based tool for input of Building condition assessments and inventory</li> <li>Facility Engineering continuing to work on data collection</li> <li>Water &amp; Wastewater (Infrastructure) group working on verifying data records</li> <li>AM Governance Document is in review</li> <li>Work on Asset Management Roadmap, which is needed to record and track AM targets for short and long term, is drafted</li> </ul> <i>2023/07/26</i>	2023/12/31								82%
→ <b>Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law : 100%</b>	<b>NEW</b> Council Quarterly Achievements: Development of the policy is contingent on updating of the commercial allowance by-law. Timelines continue to be moved out awaiting the by-law. <i>2023/08/01</i>	2023/12/31								0%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Develop Asset Management Plans	<b>NEW</b> Council Quarterly Achievements: Council Quarterly Achievements: This initiative is multi-year and data collection is ongoing to support Asset Management plans in the following areas: <ul style="list-style-type: none"> <li>• City Buildings</li> <li>• Fleet</li> <li>• Linear Infrastructure</li> <li>• Roads and Sidewalks</li> </ul> Phase 1 Fleet Strategy was approved by Council. Phase 2 will be presented to Council in August 2024. <i>2023/07/26</i>	2024/12/31				<div><div></div></div>	<div><div></div></div>	<div><div></div></div>		18%
→ Complete State of Infrastructure Report	<b>NEW</b> Council Quarterly Achievements: The State of the Infrastructure report preparation will begin in late 2023. The report will be ongoing for several years as data collection continues. <i>2023/07/26</i>	2026/12/31					<div><div></div></div>	<div><div></div></div>		0%
Plan for land use and preserve and enhance the natural and built environment where we live		2025/12/31	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	87%
→ Develop a Development Design Manual	<b>NEW</b> Council Quarterly Achievements: Preparing for implementation. <i>2023/07/28</i>	2020/12/31		<div><div></div></div>						98%
→ Replace subdivision development policy with new development policy	<b>NEW</b> Council Quarterly Achievements: This policy is to be incorporated into the Development Design Manual (DDM) and rescinded. Details were reviewed with Legal and Deputy City Manager. Will be rescinded once DDM is implemented. <i>2023/07/28</i>	2021/12/31			<div><div></div></div>					95%
→ Wetland Study (Phase 2) - Functional Assessment	<b>NEW</b> Council Quarterly Achievements: Wetland Study Draft reviewed and being prepared to present to Council. <i>2023/07/28</i>	2022/04/30			<div><div></div></div>					95%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Gleneyre Street Culvert Replacement	<b>NEW</b> Council Quarterly Achievements: Construction ongoing. Latest schedule has work completed by the end of August. Due to delay in pre-cast structure, project was postponed until 2023. <i>2023/07/13</i>	2022/10/28				<div></div>				88%
→ Empire Avenue Sewer Separation Study	<b>NEW</b> Council Quarterly Achievements: Investigation of existing infrastructure ongoing. Draft report and concept designs to follow. Report to be submitted by the end of September. <i>2023/07/13</i>	2023/03/31				<div></div>				63%
→ Plan for and implement Phase 5 of Water Street Infrastructure Improvements : 100%	<b>NEW</b> Council Quarterly Achievements: Project completed and Prescott Street reopened to traffic on July 11. Base course asphalt and all concrete work completed before June 30. <i>2023/07/13</i>	2023/06/30				<div></div>				100%
→ Plan for and implement Phase 2 of Goulds Servicing - Sanitary Trunk Sewer Extension. : 100%	<b>NEW</b> Council Quarterly Achievements: Project scheduled to be completed by the middle of August. All sewer pipe installed. Surface works remaining. <i>2023/07/13</i>	2023/07/28			<div></div>					98%
→ Plan for and implement Phase 3 of Goulds Servicing - Sewage Forcemain : 100%	<b>NEW</b> Council Quarterly Achievements: Project scheduled to be completed by the end of August. Currently waiting on the trunk sewer to be active before connecting to the sewage pumping station. <i>2023/07/13</i>	2023/12/15			<div></div>					99%
→ Develop Roadmap and Key Performance Indicators (KPIs) for Waste & Recycling	<b>NEW</b> Council Quarterly Achievements: Internal meeting with stakeholders to discuss potential KPI units of measure and data gaps. Identified some external partners that may be able to fill some of the data gaps. Diversion staff are conducting a jurisdictional survey of how other municipalities are reporting diversion numbers. Will regroup next quarter to define best units of measure that are sustainable, reliable and useful. <i>2023/07/26</i>	2023/12/30				<div></div>				40%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ <b>Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan : 100%</b>	<b>NEW</b> Council Quarterly Achievements: The consultants have completed background research, had a walk through downtown with City staff, assembled maps and data, and hosted public consultation events including meetings with relevant groups. Consultants have a few more meetings remaining and are drafting the plan for a September review. <i>2023/07/14</i>	2023/12/31								75%
→ <b>Develop a Heritage Plan : 100%</b>	<b>NEW</b> Council Quarterly Achievements: Two public meetings (one in-person, one virtual) were held in March 2023 and meetings were held with other stakeholder groups and staff met with various City advisory committees. <b>What We Heard</b> document was released in June. Drafting of the Heritage Plan is ongoing based on stakeholder feedback. <i>2023/07/24</i>	2023/12/31								60%
→ <b>Royal Drive, Mooney Crescent, Old Petty Harbour Road - Sewer Replacement - DESIGN ONLY</b>	<b>NEW</b> Council Quarterly Achievements: Waiting on funding approval. <i>2023/07/13</i>	2024/04/26								0%
→ <b>Complete flood hazard mapping for six streams</b>	<b>NEW</b> Council Quarterly Achievements: RFP prepared and issued. Closes August 8 <i>2023/07/28</i>	2024/04/30								13%
<b>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</b>		2025/12/31								87%
→ <b>Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021 : 100%</b>	<b>NEW</b> Council Quarterly Achievements: The final stage of project is signage fabrication and installation. Signs are currently being fabricated with installation scheduled for fall 2023. <i>2023/07/21</i>	2020/12/31								98%
→ <b>Refresh the Arts &amp; Cultural plan</b>	<b>NEW</b> Council Quarterly Achievements: The arts and culture plan will require more than a refresh given learnings from the pandemic, new data acquisition, and anticipated insight to result from St. John's hosting the national creative city summit in October 2023. Process is underway to identify additional research resources to support the research, outreach work for the arts and culture plan. New timeline for completion in 2024. <i>2023/07/31</i>	2023/03/31								70%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ <b>Complete report respecting creative innovation district concept</b>	<b>NEW</b> Council Quarterly Achievements: Report completed and being reviewed. <i>2023/07/24</i>	2023/08/31					<div><div></div></div>			60%
→ <b>Host Creative City Summit 2023</b>	<b>NEW</b> Council Quarterly Achievements: Planning of Summit Host City responsibilities is progressing on schedule for the Summit dates of October 3-5, 2023 (host city responsibilities include arts and culture study tours, opening reception, artistic animation, etc.). <i>2023/07/31</i>	2023/10/05					<div><div></div></div>			60%
→ <b>Complete Letter of Intent, deliver associated documents for regional economic development agency</b>	<b>NEW</b> Council Quarterly Achievements: Letter of Intent signed April 2023 which included next steps, e.g., governance, resourcing etc. <i>2023/07/21</i>	2023/12/31					<div><div></div></div>			10%
<b>Work collaboratively to create a climate-adapted and low-carbon city</b>		2025/12/31				<div><div></div></div>	<div><div></div></div>			37%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ 2023 Implementation of Corporate Climate Plan	<b>NEW</b> Council Quarterly Achievements: <ul style="list-style-type: none"> <li>Existing Building Retrofits:               <ul style="list-style-type: none"> <li>This Energy Performance Contract implementation is in progress:                   <ul style="list-style-type: none"> <li>Ail infiltration (sealing) was completed at 13 City facilities.</li> <li>LED Lighting retrofits have been completed at 5 of 16 facilities.</li> <li>The Bowring Park Pool building now has seasonal controls to reduce seasonal energy use and 245 Freshwater has updated temperature controls.</li> <li>Recommissioning (process to bring systems to intended performance) process is ongoing at 10 facilities.</li> <li>Fuel switching: designs for fuel switching of Animal Care Centre, Buckmaster Recreation Centre, and hybrid for Public Works Depot have been finalized and equipment is in order with an implementation date of spring-fall 2024.</li> <li>Heat recovery units for riverhead are in the final detail design stages and implementation timeline will depend on equipment availability 2023-2024</li> </ul> </li> <li>Brookfield Fire Station has discontinued the use of furnace oil through an operational retrofit to electric heating.</li> <li>Railway Coastal Museum building's heating and cooling controls are being upgraded to improve energy efficiency and tenant comfort.</li> </ul> </li> <li>Electrification of fleet:               <ul style="list-style-type: none"> <li>The installation of electric vehicle chargers available for future fleet use was completed for the fleet area on the second floor of City Hall. The installation at the Depot is in progress and on-time.</li> <li>Two EV vehicles are expected to join the fleet in July 2023</li> <li>Electric mower pilot is at-work in Bowring Park, reducing noise and GHG emissions.</li> </ul> </li> <li>Reporting: Work to update Corporate GHG inventory is ongoing.</li> </ul>	2023/12/31								
	2023/07/19									60%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ 2023 Implementation of Resilient St. John's Community Climate Plan	<div>NEW</div> <p>Council Quarterly Achievements:</p> <ul style="list-style-type: none"><li>Overarching Actions:<ul style="list-style-type: none"><li>Efforts to integrate climate considerations in plans is ongoing. This includes the Downtown Plan, and St. John's Water System Master Plan.</li><li>The Environmental and Sustainability Experts Panel is working to identify priorities for the experts to develop proactive advice for council's consideration on the topics of engaging with business and industry. Focus is expected to be on electrification of commercial fleets, and protection of natural spaces. City staff continues to engage with academic institutions to inform opportunities for entrepreneurs to align with the City's path to net-zero. The City's efforts to support academic and entrepreneurship incubators by informing local alignment is ongoing.</li></ul></li><li>Affordable and Efficient Buildings for All:<ul style="list-style-type: none"><li>The City supported proposals for: an industry-led home retrofit energy coach program, funding for the development of a pathway to accelerate adoption and support implementation of the highest feasible energy performance tiers of the national building codes, as well as deep retrofits engineering design for low-rise housing unit. All pending response from granting funding agencies.</li></ul></li><li>Transportation Transformation:<ul style="list-style-type: none"><li>The City's transportation department efforts to improve active transportation are ongoing. The City continues to support pedestrian only areas and collaborate with education projects of electric vehicles.</li><li>Efforts to inform and secure grants for the electrification of metrobus is ongoing.</li></ul></li><li>Clean energy for resilience:<ul style="list-style-type: none"><li>The exploration of Landfill Gas beneficial re-use, enabling policies by staff is ongoing, and continues as a preliminary stage thru discussions with stakeholders and energy suppliers.</li></ul></li><li>Disaster resilience and emergency preparedness:<ul style="list-style-type: none"><li>Climate Change considerations were incorporated in update provided to council for hazard assessment and emergency planning.</li></ul></li></ul>	2023/12/31								
										60%
	2023/07/19									

## A CITY THAT MOVES

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
Create a sustainable and accessible, low-carbon public transportation system : 100%		2025/12/31							74%
→ Improve the customer experience through the introduction of new smart card features (mCard and Go-Card) including automatic reloads and customer communications designed to make the system user friendly	<b>NEW</b> Council Quarterly Achievements: Customer communications have been developed (e.g. marketing material, video) and will launch once the project is finalized. There is one remaining feature to be finalized before project is complete. <i>2023/07/20</i>	2022/05/31							90%
→ Completion and adoption of a zero emission fleet plan for public transit	<b>NEW</b> Council Quarterly Achievements: Draft report was provided to Metrobus from the consultant Cutric. Staff have reviewed draft report and provided feedback, with final report expected in August 2023. The report will then be presented to the Transportation Commission and Council. <i>2023/07/20</i>	2022/10/31							90%
→ Completion and adoption of an accessibility plan for transit	<b>NEW</b> Council Quarterly Achievements: The Metrobus accessibility plan will be incorporated into the City's overall accessibility plan. Metrobus is engaging with the public specifically on the accessibility of public transit. Current projects such as the On Board Stop Announcement will also support this goal. A Committee is in place with community partners and the next step is to develop a work plan. <i>2023/07/20</i>	2022/11/30							65%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
→ Implement select recommendations from the Public Transit Review	<b>NEW</b> Council Quarterly Achievements: Several initiatives are being undertaken as part of the recommendations from the Public Transit Review: <ul style="list-style-type: none"> <li>Identify opportunities for a pilot of on-demand service on Metrobus - opportunities for the service were explored and a pilot will begin in September 2023.</li> <li>Improve transit accessibility by installing shelters at ten new locations - five of the ten shelters have been installed, with a sixth shelter being installed in the near future. The remaining four shelters are waiting for final permits and/or legal agreements to be completed. Once all necessary agreements are secured, the remaining shelters will be installed.</li> <li>Implementation of automated onboard stop announcement system to improve accessibility on all routes - funding has been approved. Discussions are ongoing with the disability community to determine how best to design the service. Blind Square will also be implemented in coordination with the CNIB to improve accessibility outside the bus stop,</li> </ul> 2023/07/20	2022/12/31							86%
→ Development of a service growth strategy for public transit to respond to increased demand and help attract new customers	<b>NEW</b> Council Quarterly Achievements: Currently experiencing significantly higher ridership than pre-pandemic numbers, as well as a change in ridership trends. Next step is to begin working on a Service Improvement Plan. Once the Plan has been developed, the focus will be on service growth. 2023/07/20	2023/10/31							10%
→ Improve reliability of the public transit service by upgrading the communications system from analog to digital	<b>NEW</b> Council Quarterly Achievements: Funding was received and currently in the process of finalizing the equipment plan. Equipment is anticipated to be ordered by end of July. 2023/07/20	2023/12/31							50%
Improve safety for all users on a well-maintained street network : 100%		2025/12/31							76%
→ Implement the Transportation Master Plan : 100%	<b>NEW</b> Council Quarterly Achievements: Working with the province to schedule the implementation of travel survey. 2023/07/21	2020/04/30							80%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
→ Goldstone St. @ Team Gushue Highway Ramps Intersection Improvements - Round-a-bouts : 100%	<b>NEW</b> Council Quarterly Achievements: Consultant awaiting some final comments from staff. Design mostly complete with minor items to be revised.  <i>2023/07/13</i>	2021/12/31			<div></div>				99%
→ Explore Digitizing City Pavement Markings : 100%	<b>NEW</b> Council Quarterly Achievements: Request for Information (RFI) issued and responses received. Reviewing RFI submission.  <i>2023/07/31</i>	2021/12/31			<div></div>				80%
→ Update Traffic Calming Policy	<b>NEW</b> Council Quarterly Achievements: Policy was approved by council in quarter 2.  <i>2023/07/21</i>	2022/12/31				<div></div>			100%
→ Implement select recommendations and actions from the Paid Parking Management Strategy	<b>NEW</b> Council Quarterly Achievements: All pay stations have been installed. Permit system for Churchill Sq. will coincide with Re-Imagine Churchill Square project. Five areas were approved for expansion of paid parking. Details are available in the June 27, 2023 <b>Council agenda</b> . Work is ongoing for three areas to become effective Aug. 2023. The others will happen in Fall 2023 when construction in those areas is completed. Exploration work continues on the ePurse (new park card) option for paid parking payment.  <i>2023/07/31</i>	2023/12/31	<div></div>						53%
→ Complete detailed design for high crash locations to improve intersection safety : 3 Location(s)	<b>NEW</b> Council Quarterly Achievements: Design initiated. Right of Way constraints are being reviewed at this stage.  <i>2023/07/24</i>	2023/12/31					<div></div>		28%
→ Annual implementation of traffic calming projects : 8 Project(s)	<b>NEW</b> Council Quarterly Achievements: 6 projects have been implemented to trial and work is still in progress for the implementation of the remaining two projects. Evaluation will be undertaken following trial.  <i>2023/07/24</i>	2023/12/31					<div></div>		75%
→ Implement annual pedestrian crossing safety program : 3 Location(s)	<b>NEW</b> Council Quarterly Achievements: Project initiated and equipment ordered.  <i>2023/07/24</i>	2023/12/31					<div></div>		33%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
→ Implement Accessible Pedestrian signals for 2023 : 2 Location(s)	<b>NEW</b> Council Quarterly Achievements: Modelling work started and equipment ordered for implementation. 2023/07/24	2023/12/31					<div><div></div></div>		41%
→ Complete annual collision report : 100%	<b>NEW</b> Council Quarterly Achievements: Data evaluation in progress for entire City. 2023/07/24	2023/12/31					<div><div></div></div>		26%
→ Major's Path Street Upgrading with Shared Use Path (Hebron Way to Portugal Cove Road) DESIGN ONLY	<b>NEW</b> Council Quarterly Achievements: Waiting on funding approval. 2023/07/13	2024/04/26					<div><div></div></div>		0%
Expand and maintain a safe and accessible active transportation network : 100%		2025/12/31	<div><div></div></div>				<div><div></div></div>		56%
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan) : 100%	<b>NEW</b> Council Quarterly Achievements: Pinnacle Engineering Limited hired to review Stantec's design and prepare tender package. A section of the trail expected to be tendered late Summer. 2023/07/13	2021/06/30		<div><div></div></div>					98%
→ Annual Infill Sidewalk Program	<b>NEW</b> Council Quarterly Achievements: The 2022 sidewalk infill program started in October 2022 and the Mundy Pond Road section was completed. Remaining sections will carry over into Spring/Summer 2023. The 2021 sidewalk infill program is complete with the section of Southside Road removed and added to the 2023 work. 2023 program being put together currently with tender later this Summer or early Fall. 2023/07/13	2022/12/31	<div><div></div></div>			<div><div></div></div>			73%
→ Conduct public engagement on future Shared Used Paths	<b>NEW</b> Council Quarterly Achievements: Completed Public Engagement process for future Shared Use Paths and will be going to council with What We Heard report in August 2023/07/21	2023/10/31					<div><div></div></div>		67%
→ Back Line Sidewalk Extension (Ridgemount Street to Sunset Street)	<b>NEW</b> Council Quarterly Achievements: Design ongoing. Tender later this Summer or early Fall for construction in the Fall. 2023/07/13	2023/11/15					<div><div></div></div>		0%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
→ <b>Extend Shared Use Path (SUP) from Wishingwell Rd to Wexford St.</b>	<b>NEW</b> Council Quarterly Achievements: Work tendered as part of the Streets Rehabilitation Program. Program ongoing but work not started to date on the Shared Use Path connection. <i>2023/07/13</i>	2023/12/31					<div></div>		0%
→ <b>Construct Kelly's Brook Shared Use Path : 100%</b>	<b>NEW</b> Council Quarterly Achievements: Finalization of tender package ongoing. A section of the trail expected to be tendered late Summer. <i>2023/07/13</i>	2024/11/30					<div></div>		0%
→ <b>Canada Drive active transportation improvements</b>	<b>NEW</b> Council Quarterly Achievements: Detailed design in final stages and will be ready for construction in quarter 3. <i>2023/07/21</i>	2024/12/31				<div></div>	<div></div>		64%
→ <b>Elizabeth Avenue active transportation and roadway improvements</b>	<b>NEW</b> Council Quarterly Achievements: Phase 1 tendered. Construction expected to start in late July/early Aug. 2023. <i>2023/07/13</i>	2024/12/31				<div></div>	<div></div>		60%

## A CONNECTED CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
<b>Increase and improve opportunities for residents to connect with each other and the City : 100%</b>		2025/12/31							100%
→ <b>Increase number of youth engaged in City matters through a Youth Panel : 200 People(s)</b>	<b>NEW</b> Council Quarterly Achievements: The online youth panel has achieved its target of 200 members. To date, 14 surveys have been administered on a variety of topics ranging from the City's use of social media, public transit, heritage, and housing, to name a few,. Staff are working on a rebrand of the panel to be launched in Fall 2023. The City will continue to promote the tool internally as a means of getting perspectives from 18-30-year-olds on topics of interest to them and the City, and will use communications strategies to encourage this demographic to join the panel. <i>2023/07/20</i>	2022/12/31							100%
<b>Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities : 100%</b>		2025/12/31							84%
→ <b>Roll out social marketing strategy to address Not in My Backyard (NIMBY)</b>	<b>NEW</b> Council Quarterly Achievements: Staff are planning a series of media messaging that will highlight all the activities, events and partnerships within the Housing division. This will create a positive and creative housing focus that will help address NIMBY. The roll out of this was delayed but the messaging will happen in fall 2023. <i>2023/07/28</i>	2021/12/31							40%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
→ Galway Village Green (Phase 1)	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Delayed with spring re-mobilization to site due to weather. All playground equipment has been installed, the rubberized surface has been completed, landscaping is well underway, and waiting on surface course asphalt for the parking lot and the basketball court. Once asphalt is complete for the basketball court the fencing around the court will be completed. There are some civil deficiencies that have captured in a punch list, and the Contractor is working towards completing these by the end of the month. Estimate the playground will be substantially completed by the end of July. Planning for a grand opening to the public. One large remaining deficiency to address with respect to the delivery of the generator and hook up by NL Power. This item is unfortunately beyond our control even with the CIAC being paid in the Fall of 2022. This however will only impact our ability to turn on the area lighting but will not impact the ability to use the new amenity safely during daylight hours.</p> <p>2023/07/23</p>	2022/11/30							99%
→ Construction of the H.G.R. Mews Centre Replacement	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The Mews Community Centre project construction is moving ahead currently as planned. Despite having several challenges in the beginning of 2023, time has been made up in some areas. All pool slabs are poured, the interior fit up is well underway with drywall 90% complete. The handrail system has been installed around the upper level walking track and work is beginning on tiles in the change rooms and main recreation spaces. Civil site works are also very close to completion. The contractor has the base course of asphalt complete and surface course asphalt began in mid-July. Ready to install the gate at the main entrance. Collected a lot of great drone footage over the course of construction showing the changes in the site development over time. The ball field lighting remains as an outstanding item to be completed. Work to repair the Canadian Tire Jumpstart Playground is underway and we are hoping to be able to re-open the playground to the public in a few weeks. While this remains an active construction site, safety is top priority for the area. Assessment of the site is ongoing and completion of works will be determined to make a decision to re-open once it is safe to do so.</p> <p>2023/07/23</p>	2023/11/30							95%
→ Upgrade Downtown Lighting to LED	<p><b>NEW</b></p> <p>Council Quarterly Achievements: 60% of lighting has been installed.</p> <p>2023/07/24</p>	2023/12/01							87%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
→ Create a new Recreation Master Plan	<b>NEW</b> Council Quarterly Achievements: RFP submissions were reviewed and contract was awarded at the regular Council meeting on July 24, 2023. Work on the draft report will begin following the initial meeting with the consultant. <i>2023/07/24</i>	2023/12/06					<div><div></div></div>		40%
→ Raise awareness and educate on the impact housing needs have on our community's health, sustainable growth, and economic security	<b>NEW</b> Council Quarterly Achievements: The City held an Innovative Housing Design session in March for the public. It was an in-person session that roughly 35 people attended. More sessions are planned for the Fall. <i>2023/07/26</i>	2023/12/29					<div><div></div></div>		33%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
→ Advance Healthy City St. John's Strategy	<b>NEW</b> <p>Council Quarterly Achievements: The Healthy City Strategy Joint Mobilization/Leadership Team (City of St. John's staff + NL Health Services [NLHS] staff) continue to meet on a regular basis to identify and develop initiatives and opportunities for collaboration that will further strategy goals and implementation strategies.</p> <p>This work was augmented by a half day workshop hosted in May by NL Health Services COO, Ron Johnson, and facilitated jointly by city and NLHS staff. As initiatives are identified and developed they are being captured in a formal reporting tool that will:</p> <ul style="list-style-type: none"> <li>• provide a detailed inventory of partnerships, alignment with other related internal and external plans and strategies</li> <li>• monitor advancement of the Healthy City Strategy by the City and external partners</li> <li>• run reports that support evaluation and evidence based decision making and funding applications</li> </ul> <p>Some highlights of work being done to further the strategy including development of:</p> <ul style="list-style-type: none"> <li>• City of St. John's Accessibility Plan</li> <li>• Inclusion Accommodations Policy</li> <li>• Age Friendly City Policy</li> <li>• Work Captured elsewhere in the Q2 Strategic Plan Update, such as advancement of the Resilient St. John's Community Climate Plan and construction of shared use paths</li> </ul> <p>Safety continues to be a key focus of the Healthy City Strategy. Work has begun on execution of the recommendations from the February Building Safer Community Round Table Event. The Building Safer Communities Project Coordinator and Data Analyst positions have been filled. A project work plan has been developed and the collection of data on violence, crime, and root causes as well as a review of prevention best practices initiated. Communication with the Departments of Justice and Public Safety and Children, Seniors and Social Development to align work toward shared objectives has been ongoing.</p> <p>Formation of the City's Anti-Racism Working Group also falls under this goal and achieving consensus regarding the Terms of Reference is taking longer than initially anticipated.</p> <p>2023/07/28</p>	2023/12/31							82%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	Current Completion
→ Complete detailed design for Re-imagine Churchill Square Project	<b>NEW</b> Council Quarterly Achievements: Currently in process of meeting all internal stakeholders to develop RFP for Detailed Design. <i>2023/07/24</i>	2023/12/31					<div><div></div></div>		12%
→ Canada Games Track & Field & Legacy Facility	<b>NEW</b> Council Quarterly Achievements: Work is well underway for the new Fortis Canada Games Complex. The contractor moved to site immediately upon announcement of the project. 95% complete all cut and fill activities on the site. Retaining wall structure has been completed track side between Prince of Wales Collegiate and St. Andrew's Elementary. The new sanitary and water tie-in has been completed for the Aquarena. In the process of working towards completion of the stormwater infrastructure installation with development currently undertaking a review of the proposed system for approval. This will allow for completion of the shop drawing process and order the equipment for installation in late September. The shop drawing review process has commenced for the field lighting for both the track and the soccer field and excavation for footings and foundations for these items is underway. The design build team has submitted their 66% design package for review and comments by the stakeholder team. Anticipate a 99% drawing package submission on August 1st, 2023. Once this is reviewed and finalized, the Design Build team will work towards preparation of IFC plans and specs and submission of the package to the required AHJ's for review, comment and sign off. Through the design process some infrastructure risks have been identified: undersized stormwater infrastructure on University Avenue and Westerland Road. Upgrades to both of these roads will be required to facilitate tie-in of the new stormwater infrastructure in time for the Games. These two pieces of work have been brought forward for inclusion in the 2023-24 capital out of revenue plan. <i>2023/07/23</i>	2025/04/30					<div><div></div></div>		17%

## AN EFFECTIVE CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
Work with our employees to improve organizational performance through effective processes and policies : 100%		2025/12/31									84%
→ Implement bid evaluation software : 100%	<b>NEW</b> Council Quarterly Achievements: This product is from the same software provider as the Supplier Performance Software. Staff expect to implement the Supplier Performance Software in the fourth quarter of 2023 and this software in the second quarter of 2024. <i>2023/07/27</i>	2021/12/31									37%
→ Develop action plan and build capacity to support the Employee Success Program : 100%	<b>NEW</b> Council Quarterly Achievements: Pilot feedback has been received and reviewed. Finalizing program and rolling it out in the fall. Action plan completed. <i>2023/07/31</i>	2021/12/31									100%
→ Enhance awareness and understanding within the organization of the role of Legal Services	<b>NEW</b> Council Quarterly Achievements: Legal Department working to schedule in person training sessions on Easements and Surveys in the fall. <i>2023/07/28</i>	2021/12/31									76%
→ Occupational Health and Safety Program Policy Development	<b>NEW</b> Council Quarterly Achievements: Policy Analyst has completed a jurisdictional scan of OHS program policy and internal audit has completed a review of the division's documentation processes. The outputs of this work will be used to begin drafting a OHS program policy. <i>2023/07/24</i>	2021/12/31									50%
→ Implement a new FDM Training Module	<b>NEW</b> Council Quarterly Achievements: Module has been in production for a couple of months. Training Division find it very effective and easy to use. A couple of adjustments were made from feedback during the evaluation process. Project is now complete. <i>2023/07/24</i>	2022/02/01									100%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ Review and update by-laws	<b>NEW</b> Council Quarterly Achievements: The Legal Department continue to work of updating and review of By-Laws in accordance with organizational priorities. The Residential Property Standards By-Law draft is complete and out for review with Regulatory Service, PERS. The Commercial Tax By-Law is in the drafting stages based on discussions with internal stakeholders. The Code of Conduct By-Laws for Municipal Officials and Council are completed and enacted. <i>2023/07/31</i>	2022/12/30									72%
→ Expand the Application of Electronic Field Notices in Regulatory Services	<b>NEW</b> Council Quarterly Achievements: Testing is complete and application is with IT to get added to profile. <i>2023/07/12</i>	2022/12/30									95%
→ Develop a Support for Affordable Housing Development Policy	<b>NEW</b> Council Quarterly Achievements: The policy is in draft form and Legal is reviewing. <i>2023/07/28</i>	2022/12/31									78%
→ Design and implement training for staff and Councillors on the Code(s) of Conduct : 100%	<b>NEW</b> Council Quarterly Achievements: The training on the Code of Conduct has been designed and will be delivered to staff and council in the coming months. <i>2023/07/28</i>	2023/06/01									75%
→ Design and implement orientation for Council	<b>NEW</b> Council Quarterly Achievements: Legal Department is working with the Department of Municipal Affairs to finalize the orientation for delivery in August. <i>2023/07/31</i>	2023/09/01									50%
→ Implement an inventory system for SJRFD mechanical services	<b>NEW</b> Council Quarterly Achievements: This initiative is currently identified as part of an audit on the Mechanical Division therefore the Department will wait on the outcome before implementing any future changes. <i>2023/07/20</i>	2023/09/30									0%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ Create an internal volunteer committee	<b>NEW</b> Council Quarterly Achievements: Staff have identified representation from other City divisions with potential involvement. Next step is to reach out to the management team of the various divisions for their staff recommendations.  Staff have also developed the mandate and strategic direction of the committee. <i>2023/07/26</i>	2023/09/30					<div><div></div></div>				66%
→ Investigate partnership with Canada Games and STEP for purchase of volunteer management database system : 100%	<b>NEW</b> Council Quarterly Achievements: Staff are in regular communication with Canada Games regarding a volunteer management database. With Canada Games still investigating what will work best for them, given the various databases used in previous games, there is still much work to occur ahead of detailed discussions on what the partnership will look like. Initial conversation was very positive, with Canada Games staff seeing a volunteer management database part of the Canada Games legacy for St. John's.  Staff have yet to engage with STEP on a possible partnership, however discussion will occur in Fall 2023. <i>2023/07/26</i>	2023/11/30					<div><div></div></div>				34%
→ Develop an interactive internal paystation map	<b>NEW</b> Council Quarterly Achievements: Completed <i>2023/07/12</i>	2023/12/29					<div><div></div></div>				100%
→ Implement a new temporary permit system for City Hall Parking Garage and other permit enforced city lots	<b>NEW</b> Council Quarterly Achievements: Completed for one area, working on others. <i>2023/07/12</i>	2023/12/29					<div><div></div></div>				50%
→ Undertake Continuous Improvement Projects	<b>NEW</b> Council Quarterly Achievements: Seven continuous improvement projects have been completed since the last update. See CI report for details on each project including those in progress. <i>2023/08/01</i>	2023/12/31	<div><div></div></div>				<div><div></div></div>				78%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ Develop policies, procedures & service standards to enhance Regulatory Services processes : 100%	<b>NEW</b> Council Quarterly Achievements: Three Standard Operating Procedures have been completed for Parking Enforcement. Preliminary work has been completed to improve documentation for compliance of Inspection Services Safe Work Practices and LIS is working on application for implementation. <i>2023/07/31</i>	2023/12/31									75%
→ Create a continuous improvement (CI) culture through ongoing training & development : 100%	<b>NEW</b> Council Quarterly Achievements: Work continues to build capacity and support the City's continuous improvement strategy. Staff continue to offer introductory CI training and yellow belt certification training. To date, 73 employees have achieved a belt level. A CI maturity assessment completed in 2022 shows the City has made good progress over the past five years and efforts for 2023 continue to focus on key deliverables: <ul style="list-style-type: none"> <li>• CI leadership training took place in May 2023 which provided a refresh of key concepts and the role of leadership in supporting CI</li> <li>• CI micro-learning are in development and will be assigned to management staff as part of onboarding in the new e-learning system</li> <li>• Yellow belt certifications - one cohort of staff completed the training in Q2 and have been finalizing/working on their projects noted in the attached CI project report.</li> <li>• Advancing a regional community of practice- working with Leading Edge Group on a regional event to bring together other government stakeholders to share and learn from each other; event to be held in Oct. 2023</li> <li>• Completing an inventory of processes- work progresses on this initiative in tandem with business continuity</li> </ul> <i>2023/07/20</i>	2023/12/31									95%
→ Identify and undertake initiatives to support employee engagement	<b>NEW</b> Council Quarterly Achievements: Work continues to address concerns and issues raised through the 2021 Employee Engagement Survey. Departments are working through their action plans, improved linkages to strategic planning are happening, internal communications efforts have increased, information has been shared about Training and Learning with teams across the City. As well, plans are underway for a new survey in early 2024. <i>2023/07/28</i>	2023/12/31									93%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ 2023 Employee engagement survey : 100%	<b>NEW</b> Council Quarterly Achievements: Next employee engagement survey is deferred to 1st quarter of 2024. <i>2023/07/28</i>	2023/12/31									0%
→ Deliver employee conflict management training : 400 People(s)	<b>NEW</b> Council Quarterly Achievements: Additional sessions will be scheduled in the Fall. <i>2023/07/28</i>	2024/03/31									30%
→ Establish Information Management (IM) Governance Framework	<b>NEW</b> Council Quarterly Achievements: Records Information Management (RIM) Governance Committee inaugural meeting held June 28, 2023. RIM Policy draft almost complete; next steps will be review by stakeholders. Best practice documents for staff posted on the Intranet; others in draft. Full training module in draft but dependent on policy approval. Majority of Legal and Regulatory framework drafted. Final internal reviews pending and intend to send to Legal for review early this Fall. <i>2023/07/24</i>	2024/12/31									61%
→ Establish an Enterprise Risk Management (ERM) Framework	<b>NEW</b> Council Quarterly Achievements: Draft Enterprise Risk Management (ERM) Policy completed and ready for review. ERM Frameworks work continues in the Department of Public Works  <ul style="list-style-type: none"> <li>Roads: Risk identification/assessment portion completed; risk treatment portion remains</li> <li>Fleet: Risk identification/assessment portion completed; risk treatment portion remains</li> <li>Environmental Services: Risk identification portion completed; risk assessment currently in progress; risk treatment portion remains.</li> <li>City Buildings: Inaugural ERM framework discussion/meeting scheduled for Aug 16th.</li> <li>Parks &amp; Open Spaces: Currently in process of setting up inaugural ERM framework discussion/meeting.</li> </ul> <i>2023/07/28</i>	2027/12/31									33%
Ensure accountability and good governance through transparent and open decision making : 100%		2025/12/31									90%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ Implement vendor performance module for bids and tenders software : 100%	<b>NEW</b> Council Quarterly Achievements: Staff have worked through the issues with the software provider and expect to complete the implementation in the fourth quarter of 2023. <i>2023/07/27</i>	2021/05/28									80%
→ Develop processes to improve reporting on all City plans and strategies	<b>NEW</b> Council Quarterly Achievements: The inventory of plans and strategies is complete. Consultation has taken place with plan owners across the organization. Staff are now working to document current processes for reporting on and tracking plans and strategies and will bring forward a recommendation for improvements by Q3. <i>2023/07/04</i>	2023/11/30									43%
Achieve service excellence through collaboration, innovation and modernization grounded in client needs		2025/12/31									73%
→ Implement solutions software, Yardi Voyageur, to improve management of applications, tenants, units, rent payments	<b>NEW</b> Council Quarterly Achievements: Staff continue to work with the vendor and internal IT department to roll out Yardi. The expected go live date is now Fall 2023. <i>2023/07/26</i>	2021/12/31									63%
→ Pilot the use of EngageStJohns.ca for planning applications requiring rezoning	<b>NEW</b> Council Quarterly Achievements: The 1-year pilot has run. A report and recommendations went to Council in July 2023 for consideration. Council has approved the continuation of this project. <i>2023/07/14</i>	2023/06/30									100%
→ Plan for and launch the employee e-learning system	<b>NEW</b> Council Quarterly Achievements: The City purchased a new e-learning system in late 2022. Organizational Performance and Strategy have tested the system and completed a soft launch of one management orientation module. Several other Training modules are also in development including ATIPPA, Continuous Improvement, other management orientation modules, etc. Over time, staff will transition much of the required Training to the new online system as it allows for just-in-time, self-paced delivery. The system also provides a suite of Learning modules which will allow for professional development for staff at all levels. The system makes Training and Learning delivery more efficient and timely. <i>2023/07/04</i>	2023/06/30									100%

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ Using results from 2022 Resident Survey, undertake a review of public engagement platform and tools	<b>NEW</b> Council Quarterly Achievements: Work is progressing on this initiative and a survey seeking feedback from the public closed on July 31st. Staff will review results and determine next steps. <i>2023/07/20</i>	2023/11/30					<div><div></div></div>				60%
→ Improve access to permit application information and status for stakeholders	<b>NEW</b> Council Quarterly Achievements: Electrical Inspection list has been completed. This will be trialed for 30-60 days before advancing to Plumbing/Building Inspection. <i>2023/07/31</i>	2023/12/29					<div><div></div></div>				65%
→ Source & Implement Citizen Request Management (CRM) System for 311	<b>NEW</b> Council Quarterly Achievements: Due to a higher than anticipated number of workflows staff are still working with the vendor to complete the build of these workflows and finalize the data migration activities. User Acceptance Testing (UAT) is expected to start sometime in Q4 assuming that the creation of the workflows is completed and resources are available for testing. Staff will determine an appropriate go live date based on the UAT results. <i>2023/07/27</i>	2023/12/31				<div><div></div></div>					50%
→ Advance a Digital Strategy for Online Services	<b>NEW</b> Council Quarterly Achievements: Held an initial kickoff meeting with the Service Excellence Working Group. The plan for the Fall is to create a survey for internal stakeholders to get their feedback on what they would like to see in a Digital Strategy for the City. Once that information has been collected the project team would then look to survey external stakeholders. <i>2023/07/27</i>	2023/12/31					<div><div></div></div>				5%
→ Augment the City Archives Online Presence	<b>NEW</b> Council Quarterly Achievements: All photos have been scanned. Consulting with Information Services and Communications regarding posting for mid to late Fall. Discussed with Communications a plan for posting archival materials on social media. Initial post to go up for Regatta 2023. Archives and Records Management Division collecting ideas and materials for monthly posts, with guidance from Communications. <i>2023/07/24</i>	2024/08/31					<div><div></div></div>				63%

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

## GOAL

Goal	Progress Update	Current Completion
Undertake Continuous Improvement Projects	<p>Progress: Seven continuous improvement projects have been completed since the last update. See CI report for details on each project including those in progress.</p> <p>Next Steps: <i>No value</i> 2023/08/01</p>	78%
→ Collection of Accommodation Tax : 100%	<p>Progress: All accommodation businesses within the City registered under the Tourism Establishment Act are required to collect a 4% accommodation tax (ACC Tax) on rooms sold and remit it to the City on a quarterly basis as per by-law 1410. Funds pay the debt obligations for the St. John's Convention Centre and support Destination St. John's.</p> <p>There was no confirmed process to notify businesses of this tax or to monitor compliance. As a result, taxes were not always collected from the customer or remitted as required. If businesses are not remitting as required, funding deficits for the debt payments are paid using City funds. City staff overseeing the accommodation tax process spend considerable time following up with businesses to ensure compliance with the by-law with no clear process on how to handle delinquent accounts.</p> <p>The original improvement goals of this project was to reduce the number of follow-ups required by staff by 50% and to increase the percentage of businesses that remit by the due date thereby increasing interest earned on deposits. The improvements recommended included: 1) Making information more accessible for businesses; 2) Creating an online bill payment option; 3) Enabling online electronic reporting; 4) Implementation of penalties and/or interest for non-compliance. Improvements number 1 and 2 were implemented - new information was added to the City's website and an online payment option was made available. The online reporting option was not implemented pending an upgrade to the Govern system which might offer a self-reporting module. The recommendation to introduce penalties/interest for late remittances was not implemented as the Covid-19 pandemic was severely impacting the tourism sector and many businesses were struggling. However, as the economy continues to rebound, serious consideration should be given to this measure.</p> <p>Next Steps: Legislative changes have been announced by the Government of Newfoundland and Labrador that will impact the City's ACC tax process. It is important for all parties to be involved in those discussions as changes are made. In addition, the ACC tax reporting process could be streamlined for customers by creating a web-based reporting form which has been used successfully in other City programs and is commonly used in other cities. Discussion on this will proceed. There is also value in looking at the overall ACC remittance and collection process to solidify standard procedures and policies leading to a reduction of duplicated collection efforts and more timely remittances from businesses.</p> <p>2023/06/27</p>	100%

Goal	Progress Update	Current Completion
→ <b>Improve the process used to obtain fleet shop supplies in Public Works : 100%</b>	<p>Progress: The vending unit identified as a solution for this project has been installed and data will be collected over the coming months to determine time and cost savings.</p> <p>Next Steps: Collect data to determine the success of the improvement. 2023/07/25</p>	90%
→ <b>Restructure the Intranet by piloting an improvement to the purchasing pages</b>	<p>Progress: The project is completed and the project pages developed for the Purchasing process have potential to be used as a template for other pages. Feedback from staff and competing priorities in Communications have deprioritized the full review of the intranet.</p> <p>Next Steps: <i>No value</i> 2023/07/31</p>	100%
→ <b>Map and streamline the OHS training process</b>	<p>Progress: As part of recommendations included in the OHS regulated training CI project, work continues on:</p> <ul style="list-style-type: none"> <li>• validating required regulated OHS training for staff,</li> <li>• discussions have been initiated with WorkPlace NL on further using the agency's Central Training Records database. These discussions included the City's Privacy Analyst and legal representative to address privacy concerns.</li> <li>• A plan has been discussed to review required regulated OHS training based on position descriptions.</li> </ul> <p>Next Steps: <i>No value</i> 2023/07/24</p>	75%
→ <b>Standardize the process for class of City Buildings service requests</b>	<p>Progress: A map documenting the steps in the current process has been completed. To help standardize the process, a request form was created to ensure adequate information is received with each service request. This form allows for better documentation, file management, and information sharing. A3 and close out documentation to be completed.</p> <p>Next Steps: <i>No value</i> 2023/08/01</p>	95%
→ <b>Improve process for development securities intake and tracking</b>	<p>Progress: Future state has been developed and will be implemented during the remainder of the 2023 season. Over the coming months, the goal will be to transition this process to an online tool.</p> <p>Next Steps: <i>No value</i> 2023/07/06</p>	90%
→ <b>Creation of information technology standards for procurement</b>	<p>Progress: Due to operational resource constraints this project has been placed on hold.</p> <p>Next Steps: <i>No value</i> 2023/07/27</p>	10%

Goal	Progress Update	Current Completion
→ Improve the process for traffic sign maintenance work orders	<p>Progress: Project work is complete and the final report is being completed.</p> <p>Projected savings include a 43% reduction in the overall process time, a 100% reduction in paper consumption, and a savings of more than 300 hours of staff time.</p> <p>Next Steps: <i>No value</i> 2023/07/28</p>	95%
→ Streamline the tracking of non-profit housing accounts receivables	<p>Progress: Accounts receivable balance information for Non-Profit Housing tenants has been tracked using multiple Excel spreadsheets. This process was time consuming for staff who worked with the spreadsheets daily. The goal of this project was to decrease time spent entering payments and reconciling daily balance totals by 10%-50% by consolidating the multiple spreadsheets. Consolidating the spreadsheets and improving the formatting and presentation of the data would also reduce confusion and the potential for errors.</p> <p>The improved and consolidated spreadsheet resulted in the following outcomes:</p> <ul style="list-style-type: none"> <li>• A 37% to 50% reduction in the processing/lead time.</li> <li>• Staff time savings of 122-164 hours annually valued at approximately \$8000-10,000 (per year).</li> </ul> <p>Next Steps: Continue to monitor the process and consider how a similar approach could be applied to other accounting processes. 2023/06/06</p>	100%
→ Develop standard workflows/checklists for processes in the Infrastructure Division of Public Works	<p>Progress: Project is complete. Need final close out documents to be fully completed.</p> <p>Next Steps: <i>No value</i> 2023/07/31</p>	90%
→ Streamline the administrative process for firefighter medicals	<p>Progress: This is on hold until Project lead returns from leave</p> <p>Next Steps: <i>No value</i> 2023/07/27</p>	15%
→ Streamline site transportation of walk behind asphalt saw	<p>Progress: Reviewing different options.</p> <p>Next Steps: <i>No value</i> 2023/07/31</p>	50%
→ Standardize aerial rescue documentation & training	<p>Progress: Plan ready to implement; waiting on equipment.</p> <p>Next Steps: <i>No value</i> 2023/07/25</p>	32%

Goal	Progress Update	Current Completion
→ Improve the Residential Re-Leaf Program form/process	<p>Progress: The improvement was implemented during the 2023 application process. The result was a much easier and streamlined process due to the use of an online survey for residents instead of a form. This had a noted improvement to the residents' application process by reducing the time to complete and submit the application by 57% (estimated from 7 mins to 4 mins). The advisory that was sent out to the public included a link to the survey which meant that residents did not need to go to the website to find the application form. They also did not have to fill out and email to submit or print and scan and email which resulted in times savings in the application process for residents.</p> <p>In 2022, 53 residents' forms needed rework. This was reduced to 3 residents in 2023; an improvement of 94%.</p> <p>Process time savings based on how long the process takes from start to finish resulted in 120.9 hours per year for a 79.33% improvement. Form improvements cut down on a lot of wasted time and effort. Data is compiled easily and the new approach removed administrative effort from the process. Improvement to the Re-Leaf Program form resulted in Administrative time savings of 49.9 hours per year. This resulted in vouchers issued earlier in the season for a much earlier selection of trees and planting season.</p> <p>Next Steps: <i>No value</i> 2023/07/06</p>	100%
→ Update and standardize the harbour water sampling process	<p>Progress: The original St. John's harbour water sampling procedure involved three staff, the use of a watercraft, and required additional analysis by an external laboratory. The procedure was time consuming and exposed staff to the potential safety hazards of operating a small vessel in a large, high traffic harbour. In updating and standardizing a new sampling process the following improvements were made:</p> <ul style="list-style-type: none"> <li>• Sampling to be completed at land based sites surrounding the harbour. Land-based sampling does not impact the quality of the samples but eliminates the need for the use of a watercraft, reduces the number of staff required to complete the sampling from three to two, significantly reduces preparation time, and reduces potential safety risks for staff.</li> <li>• Reduced sampling trips from six per year to three (spring, summer, fall).</li> <li>• Total number of sampling sites reduced from 14 to 6.</li> <li>• Changing the test analysis of the samples thereby removing the requirement for chemical testing by an external laboratory and saving associated costs.</li> </ul> <p>These improvements reduced the amount of time to complete the procedure from 18.5 hours for three staff, to 6 hours for two staff and realized a financial cost savings of \$3900 per year associated with eliminating the need for external chemical testing.</p> <p>Next Steps: <i>No value</i> 2023/05/19</p>	100%
→ Improve the coordination of daily tasks in the Aquatics team	<p>Progress: Implemented log book and online tracking tools thereby reducing the number of emails and improving overall communication and task management within the team</p> <p>Next Steps: <i>No value</i> 2023/07/06</p>	100%

Goal	Progress Update	Current Completion
→ Reorganization of the special events storage space using the 5S tool	<p>Progress: There have been some delays due to challenges in getting the project team together. The sorting and set in order are complete and shine almost complete. A service request to have some large furniture items removed from the space has been submitted and will support the 'setting in order'. Next team meeting is August 15 with project expected to be completed September 2023.</p> <p>Next Steps: <i>No value</i> 2023/07/28</p>	25%
→ Reorganize the network drive in Waste & Recycling using the 5S tool	<p>Progress: Staff have gone through drive and sorted through files and folders. Repeat and unneeded files have been staged for removal. Folder levels have been organized to first level. Next quarter is to go through remaining files and folders and organize to close to final layout.</p> <p>Next Steps: <i>No value</i> 2023/07/31</p>	65%
→ Streamline volunteer training	<p>Progress: Pilot of new standardized content took place on June 29. Delay in rolling up results and completing the final report due to summer schedules. Anticipated completion is August 2023.</p> <p>Next Steps: <i>No value</i> 2023/07/28</p>	27%
→ Standardize the mail management process in Archives & Records Management	<p>Progress: The management of incoming and outgoing mail at F. Burnham Gill Archival Centre/ARM Division did not have a consistent or documented process in place. This lead to confusion amongst staff; delayed receipt of urgent file requests and file returns/filing; the risk of misplaced mail/records; and clutter in a publicly-accessed space. Seventy percent of mail collection required clarification and 50% of the time mail remained undistributed/unprocessed for at least 24hrs. The goal of this project was to standardize the mail management process thereby reducing the necessity for clarification by 50% and reducing the period in which incoming mail remained unprocessed by 50%.</p> <p>Implemented improvements included: establishing a mail station (point of use storage and visual management cues/labels); developing a standard operating procedure to ensure mail is processed daily, upon or shortly after receipt; and documenting the procedure/service standard for when urgent mail/file requests are not collected within 24hrs. As a result of the improvements the need for staff to seek clarification was reduced by 100% and the period in which incoming mail remained unprocessed was reduced to 7%.</p> <p>Next Steps: <i>No value</i> 2023/06/20</p>	100%
→ Improving the supply re-ordering process (SJFRD)	<p>Progress: Staff have had several meetings to identify issues within the current station ordering framework and made good progress and look to submit the final report shortly.</p> <p>Next Steps: <i>No value</i> 2023/07/21</p>	90%

Goal	Progress Update	Current Completion
→ Streamline the administration process for sports field bookings	<p>Progress: Research is completed on how other jurisdictions are managing sports field bookings.</p> <p>Next Steps: Next step is to meet with the project team and review options, anticipated in September.</p> <p>2023/08/01</p>	26%
→ Streamlining the insurance certificate process for special events	<p>Progress: Completed an initial draft of a process map for the receipt/processing of insurance certificates (and how the process may vary between departments). Identified prevailing issues/stop gaps that exist within the process.</p> <p>Next Steps: <i>No value</i></p> <p>2023/07/31</p>	20%