



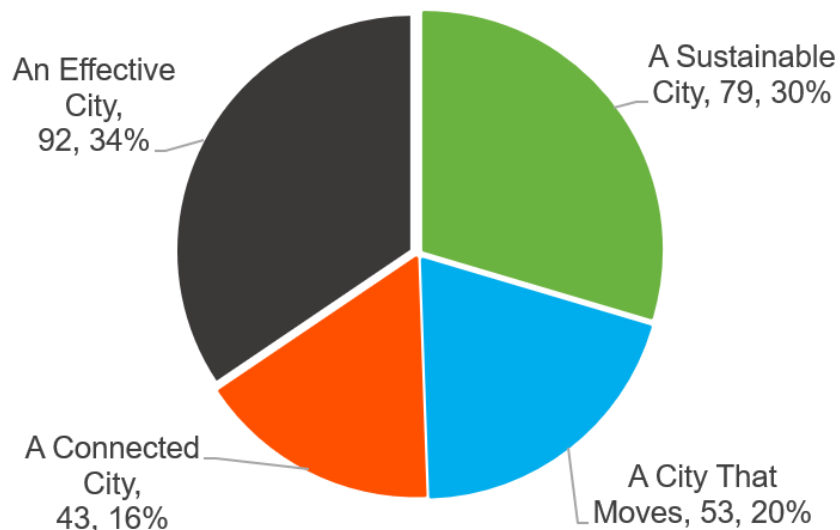
# Annual Action Plan

- Progress at a Glance
- June 2024 Update
- Continuous Improvement Project Updates

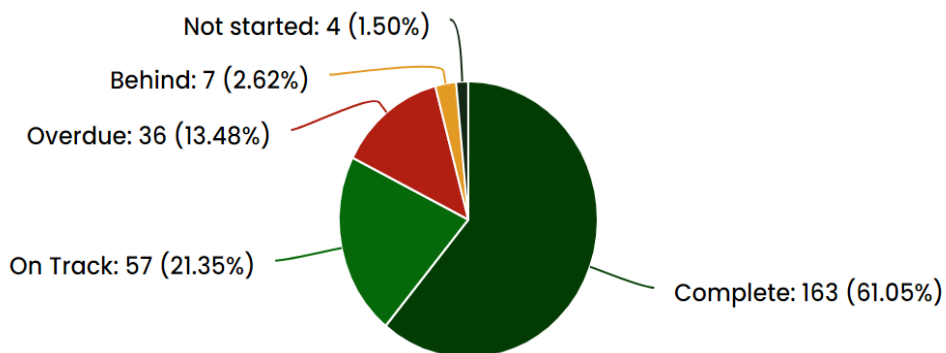
A Sustainable City | A City that Moves | A Connected City | An Effective City

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

## Initiatives per Strategic Direction Since Launch of Plan



## Current Status of All Initiatives Since Launch of Plan



## 7 initiatives completed since the last update

- Review Municipal Arts & Culture Plan
  - Review identified the need for a new Municipal Arts Plan, with plans to begin in late 2025/early 2026.
- Advance Healthy City St. John's Strategy
  - Progress on Healthy City Strategy initiatives will be monitored and linkages to the Strategic Plan will be made through Strategic Plan updates to Council.
- Identify and undertake initiatives to support employee engagement
- Develop processes to improve reporting on all City plans and strategies
- Formalize structure and delivery of a Travel Training Program to improve accessibility for transit users
- Improve reliability of the public transit service by upgrading the communications system from analog to digital
- Implement solutions software, Yardi Voyager, to improvement management of applications, tenants, units, rent payments
  - Opportunity was explored and due to challenges with rolling out the software, a decision was made to cancel the project and other avenues will be pursued.

# Continuous Improvement (CI) – Progress at a Glance

CI Projects Outcome Tracker	
<b>Total Lead/Process Time Saved</b> (hours per year)	<b>Total Staff Time Reinvested</b> (hours per year)
<b>142,649</b>	<b>8,463</b>
<b>Average % Change in Lead/Process Time</b>	<b>Sum of Dollar Value of Staff Time Reinvested<sup>1</sup></b> (per year)
<b>56%</b>	<b>\$485,084</b>
<b>Sum of Financial Reinvestment</b> (per year)	<b>Cost Avoidance Realized<sup>2</sup></b>
<b>\$81,520.05</b>	<b>\$380,000</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.

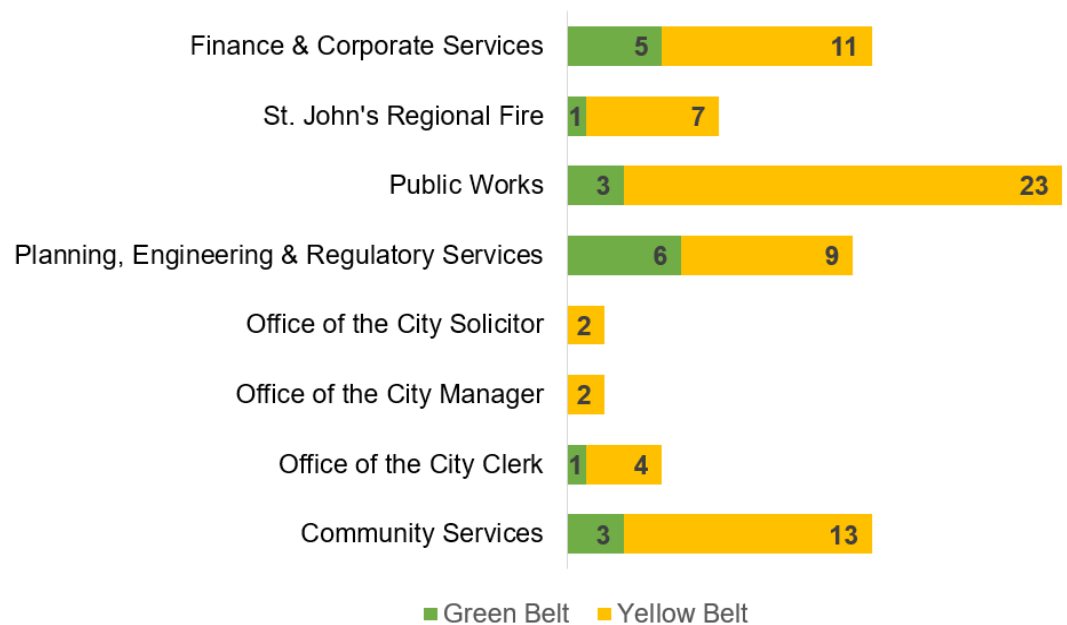
<sup>1</sup> "Sum of Dollar Value of Staff Time Reinvested" has been adjusted to reflect salary increases resulting from new collective agreements in 2022.

<sup>2</sup> Cost avoidance was realized through an asset management CI project

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

- Streamline the administrative process for firefighter medicals
- Standardize aerial rescue documentation and training

### Number of CI Certifications by Type by Department



Since March 2024, 15 staff have completed CI certifications – 1 Green Belt and 14 Yellow Belts

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

CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Council Update	Due Date	Current Completion	Plan
<b>Be financially responsible and accountable</b>		2025/12/31	68%	
→ Establish a preventative maintenance program for SJRFD fleet	<p><b>NEW</b></p> <p>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.</p> <p>2024/06/06</p>	2023/11/30	0%	Mechanical Services (SJRFD) Plan
→ Advance a corporate wide asset management program	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The development of an asset management (AM) program is a multi-year process. Achievements to date include:</p> <ul style="list-style-type: none"> <li>• LIS has developed a GIS-based tool for input of building condition assessments and inventory</li> <li>• Data collection is the foundation of AM planning, it is underway in many areas</li> <li>• Water &amp; Wastewater (Infrastructure) group working on verifying data records</li> <li>• Asset Management governance document is in review</li> <li>• Asset Management roadmap is in review</li> <li>• Asset Management strategy development continues</li> </ul> <p>2024/06/06</p>	2023/12/31	84%	Budget & Treasury Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Development of the policy is contingent on updating of the commercial allowance by-law first. Timelines continue to be moved out awaiting the by-law.</p> <p><i>2024/05/31</i></p>	2023/12/31	0%	Revenue Accounting Plan
<p>→ Complete Strategic Asset Management Plan for Facility Engineering</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: A new staff member started in November 2023. Staff have spent time reviewing the Corporate Strategic Plan, the Asset Management Policy, and some of the asset management strategies initiated across the organization. A kickoff meeting will be held mid-June which will help identify items that need to be incorporated into the Facility Asset Management Plan from a key stakeholder perspective.</p> <p><i>2024/06/07</i></p>	2024/12/27	10%	Facility Engineering Plan
<p>→ Develop Asset Management Plans</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: This initiative is multi-year and data collection is ongoing to support Asset Management plans in the following areas:</p> <ul style="list-style-type: none"> <li>• City Buildings</li> <li>• Fleet</li> <li>• Linear Infrastructure</li> <li>• Roads and Sidewalks</li> </ul> <p>Phases 1 and 2 of the Fleet Strategy were approved by Council in 2023 and are currently being implemented. Phase 3 has been drafted for review. The full asset management plan document is nearing completion. Work has begun on AM plans in other core areas.</p> <p><i>2024/06/06</i></p>	2024/12/31	21%	Budget & Treasury Plan

Goal	Council Update	Due Date	Current Completion	Plan
→Collect Asset Management Data	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Staff are currently making good progress with the Facility Asset Management Plan and in-field and desk top assessments.</p> <p>Staff are refining the way we collect data and making updates to the data collection template to make it more efficient and prioritizing health and safety items and accessibility items for future data collection.</p> <p>2024/06/07</p>	2024/12/31	49%	Facility Engineering Plan
→Complete State of Infrastructure Report	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The State of the Infrastructure report preparation will begin in late 2024. The report will be ongoing for several years as data collection continues</p> <p>2024/06/06</p>	2026/12/31	0%	Budget & Treasury Plan
Plan for land use and preserve and enhance the natural and built environment where we live		2025/12/31	81%	
→Empire Avenue Sewer Separation Study	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Consultant experiencing resource issues resulting in delay. New delivery date is July.</p> <p>2024/06/03</p>	2023/03/31	73%	Construction Engineering Plan
→Develop a Downtown Plan under the Envision St. John's Municipal Plan	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Public consultation is complete. The consultants will prepare the draft plan over the summer.</p> <p>2024/06/07</p>	2023/12/31	80%	Planning Plan
→Develop a Heritage Plan	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Staff have not been able to devote time to this project recently but will do so over the summer.</p> <p>2024/06/07</p>	2023/12/31	66%	Planning Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ <b>Royal Drive, Mooney Crescent, Old Petty Harbour Road - Sewer Replacement - DESIGN ONLY</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Consultant working on design but competing priorities are delaying the project. No construction funding approved to date for this project.</p> <p>2024/06/03</p>	2024/04/26	65%	Construction Engineering Plan
→ <b>Complete flood hazard mapping for six streams</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Modelling is complete. Consultant is preparing mapping and report. Mapping expected beginning of July. Draft report expected mid-July. Final report end of July.</p> <p>2024/05/30</p>	2024/04/30	73%	Development Plan
→ <b>Undertake housing amendments to Envision St. John's Development Regulations</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The housing amendment was discussed by Committee of the Whole and Council, referred for public consultation, and discussed at two public meetings. It has also been discussed with home builders, consultants, engineers, architects, planners and landscape planners, plus with NL Housing. It will come back to Council by July, in fulfillment of the City's responsibilities under the federal Housing Accelerator Fund (HAF).</p> <p>2024/06/07</p>	2024/07/19	75%	Planning Plan
→ <b>Upgrade Storm Sewer - University Avenue</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Tendering expected in June with construction to start in July.</p> <p>2024/06/03</p>	2024/11/29	21%	Construction Engineering Plan
→ <b>Wetland Study Phase 2B Functional Assessment</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Working on Request For Proposal Terms of Reference.</p> <p>2024/06/03</p>	2024/11/30	3%	Development Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ Develop strategy to increase Industrial, Commercial & Institutional waste diversion	<b>NEW</b> Council Quarterly Achievements: Planning of interactive kickoff session is underway. <i>2024/06/10</i>	2025/06/30	1%	Waste & Recycling Plan
→ Develop neighbourhood plan for Cowan Heights	<b>NEW</b> Council Quarterly Achievements: The terms of reference written and the request for proposals is being advertised. <i>2024/06/07</i>	2025/11/25	10%	Planning Plan
→ Develop neighbourhood plan for University Area	<b>NEW</b> Council Quarterly Achievements: The terms of reference written and the request for proposals is being advertised. <i>2024/06/07</i>	2025/11/25	10%	Planning Plan
→ Plan for and implement Trenchless Rehabilitation of the Water Street Brick Sewer	<b>NEW</b> Council Quarterly Achievements: Video inspections required for Request for Information (RFI) package are complete. RFI package preparation ongoing. <i>2024/06/03</i>	2025/11/28	13%	Construction Engineering Plan
Facilitate and create the conditions that drive the economy by being business and industry friendly; and being a location of choice for residents, businesses and visitors		2025/12/31	86%	
→ Review Municipal Arts & Cultural Plan	<b>NEW</b> Council Quarterly Achievements: The review of the current plan has been completed and staff have determined that external consultation services will be required to complete the municipal arts plan, additional budget allocation will also be required. Plans to begin in late 2025/early 2026, with completion by end of 2026 or early 2027. <i>2024/06/05</i>	2023/03/31	100%	Tourism, Culture & Events Plan



Goal	Council Update	Due Date	Current Completion	Plan
→ Complete report respecting creative innovation district concept	<b>NEW</b> Council Quarterly Achievements: The report is complete and being reviewed internally. Continuing to review alignment of recommendations with potential partners. <i>2024/06/03</i>	2023/08/31	80%	Economic Development & Partnerships Plan
→ Complete Letter of Intent, deliver associated documents for regional economic development agency	<b>NEW</b> Council Quarterly Achievements: The new CEO starts July 9th, 2024. Next steps involve putting the pieces in place for the creation of a separate corporation to oversee regional economic development for the region. <i>2024/06/10</i>	2023/12/31	40%	Economic Development & Partnerships Plan
→ Devise marketing and support strategies for key economic initiatives	<b>NEW</b> Council Quarterly Achievements: Continuing to deliver key Advantage St. John's messages on variety of online platforms with a focus on talent attraction/retention and business connections. As new regional economic development agency becomes established the marketing will align with the focus of the agency. <i>2024/06/03</i>	2024/12/31	0%	Economic Development & Partnerships Plan
→ Define and deliver initiatives in support of newcomer attraction and retention	<b>NEW</b> Council Quarterly Achievements: Virtual session in collaboration with local and national partners to be delivered mid-June. Objective is to position St. John's/NL as employment destination. <i>2024/06/03</i>	2024/12/31	30%	Economic Development & Partnerships Plan Healthy City Strategy
Work collaboratively to create a climate-adapted and low-carbon city		2025/12/31	71%	
→ 2024 Implementation of Resilient St. John's Community Climate Plan - Community Actions	<b>NEW</b> Council Quarterly Achievements: • Overarching Actions: ◦ St. John's Water System Master Plan was completed and incorporates risks from climate change.	2024/12/31	42%	Sustainability Plan Healthy City Strategy

- Canadian Mortgage and Housing Corporation regulatory amendments support the plan's call for action to increase density.
- Efforts to integrate climate considerations in plans is ongoing. This includes the Downtown Plan and other neighbourhood plans.
- The Environmental and Sustainability Experts Panel identified priorities and hosted a workshop with local fleet managers with Electric Vehicles in their fleet to share information on existing experience in our jurisdiction.
- **Affordable and Efficient Buildings for All:**
  - The City supported a proposal for an industry-led home retrofit energy coach program, Federation of Canadian Municipalities (FCM) awarded the partnership funding. Contract negotiations are ongoing.
  - The City was awarded \$466,000 by NRCAN's Building Codes Accelerator Fund to support a collaborative and local economic analysis, as well as tooling and training of the municipality to inform and support the City in the evaluation of energy efficiency upper building code tiers. Works is now being contracted.
  - The City agreed to participate in a Natural Resources Canada (NRCAN) funded project with ReCover initiative through the Deep Retrofit Accelerator Initiative. This project will help ReCover generate and share building archetype roadmaps for deep energy retrofits based on our jurisdiction's construction types, as well as share lessons learned within Atlantic Canada. Work expected to start mid 2024.

- The City was awarded Canadian Mortgage and Housing Corporation (CMHC) and NRCAN funding for energy retrofits in 166 units of housing (including 101 deep retrofits). Program approach for this effort is being detailed through contracting stages and will be upcoming mid 2024.
- **Transportation Transformation:**
  - The City's transportation engineering division's efforts to improve active transportation are ongoing. The City continues to support pedestrian only areas and collaborate with education projects of electric vehicles.
  - Metrobus electrification feasibility study was completed and adopted by the St. John's Transportation Commission (SJTC), including the pilot project. Detail design for the depot facility retrofit request for proposals is developed and design work is expected to begin by end of Summer 2024.
- **Clean energy for resilience:**
  - The exploration of Landfill Gas beneficial re-use is ongoing, the City's request for proposals for a partner to assess feasibility and support in preliminary design was issued in June 2024.
- **Disaster resilience and emergency preparedness:**
  - The proposal to Climate-resilient coastal communities fund to: conduct an assessment for St. John's coast to sea level (sea level rise and storm surge) risk and preliminary design for one priority based on risk timing (several potential priorities identified like waterford river backflow, storm outflows, Riverhead outflow) was awarded to the partnership involving the City of St. John's. Contract is in negotiations

and implementation kick-off anticipated before end of year 2024.

2024/06/05

**Current Completion**

→2024 Implementation of Resilient St. John's Community Climate Plan - Corporate Actions

**NEW**

2024/12/31

42%

Sustainability Plan  
Healthy City Strategy

**Council Quarterly Achievements:**

- Existing Building Retrofits:
- Energy Performance Contract implementation is in progress:
  - Heat recovery units for Riverhead are implemented and shut downs are being scheduled for final connections Summer 2024.
  - Fuel switching from oil to electric of Animal Care Centre, Buckmaster Recreation Centre, and hybrid for Public Works Depot have been finalized and shutdowns to make the connects are being scheduled for Summer/Fall 2024.
  - Recommissioning and system improvements at City Hall is ongoing until end of year 2024, including LED lighting retrofit of Council Chambers and Foran Green Room.
  - Recommissioning (process to bring systems to intended performance) process is ongoing at six facilities, and completed at Animal Care Centre, Central Fire Station, and substantially at the Public Works Depot.
  - The Bowring Park Pool building seasonal controls were implemented to reduce seasonal energy use.
  - LED Lighting retrofits at 14 facilities substantially completed, including Mary Brown's Centre, fire stations, City Hall and Annex, Animal Care, Public Works Depot, water and wastewater treatment plants and The St. John's Convention Centre.
  - All infiltration (sealing) was completed at 13 City facilities.

	Council Update	Due Date	Current Completion	Plan
	<ul style="list-style-type: none"> <li>◦ 245 Freshwater Rd switch from oil to electric heating request for proposal is expected to be issued June 2024 with implementation in 2025.</li> <li>• <b>Electrification of fleet:</b> <ul style="list-style-type: none"> <li>◦ The installation at the Depot is complete, only pending a good time for an electrical facility shut down in Summer 2024 (a total of 8 Level 2 chargers for fleet use between the Depot and City Hall 2nd floor garage). Two EV vehicles are in operation.</li> <li>◦ Net-zero fleet feasibility study and pathway (fleet and infrastructure) was initiated, and proposal also submitted to the Federation of Canadian Municipalities for matching funds, consulting support expected to be on-boarded late 2024.</li> </ul> </li> <li>• Reporting: GHG corporate inventory was updated to 2023 and an information note will be provided to council in summer 2024.</li> <li>• Retscreen energy management software was implemented for 17 City building facilities to track the impact of the energy performance contract improvements and monitoring is ongoing.</li> </ul> <p><i>2024/06/05</i></p>			
<p>→ <b>Review and implement additional tiers of the National Building Code energy efficiency section</b></p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Initial work ongoing. Working with Manager of Sustainability on issuing Request For Proposals to complete a study that addresses the local direct and indirect financial implications of adopting the National Building Code tier model.</p> <p><i>2024/06/09</i></p>	2025/12/31	10%	Regulatory Services Plan

## A CITY THAT MOVES

Goal	Council Update	Due Date	Current Completion	Plan
<b>Create a sustainable and accessible, low-carbon public transportation system</b>		2025/12/31	67%	
→ <b>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>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Due to new security features that need to be added to allow automatic reloads of smart cards, additional work is required. Goal is to have it completed by September, 2024.</p> <p>2024/06/07</p>	2022/05/31	95%	Metrobus Plan
→ <b>Implement select recommendations from the Public Transit Review</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Several initiatives have been undertaken as part of the recommendations from the Public Transit Review. The remaining initiatives:</p> <ul style="list-style-type: none"> <li>• Improve transit accessibility by installing shelters at ten new locations - Installing bus shelters is part of annual operations and will be reported as a separate initiative going forward.</li> <li>• Implementation of automated onboard stop announcement system to improve accessibility on all routes -Funding is approved. RFP is nearing completion and expected to be released by end of June 2024.</li> </ul> <p>2024/06/07</p>	2022/12/31	92%	Metrobus Plan
→ <b>Develop a service growth strategy for public transit to respond to increased demand and help attract new customers</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Draft service plan has been approved by the Commission and is being reviewed internally.</p> <p>2024/06/07</p>	2023/10/31	75%	Metrobus Plan
→ <b>Improve reliability of the public transit service by upgrading the communications system from analog to digital</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Communication system upgrades are complete.</p> <p>2024/06/11</p>	2023/12/31	100%	Metrobus Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ Formalize structure and delivery of a Travel Training Program to improve accessibility for transit users	<b>NEW</b> Council Quarterly Achievements: Development and delivery of Travel Training Program is complete. <i>2024/06/05</i>	2024/10/31	100%	Metrobus Plan
→ Implement Route 10 as a wheelchair accessible service route	<b>NEW</b> Council Quarterly Achievements: This route will be designated as a wheelchair accessible route when the new hybrid buses (8) are received and put in service. The buses are due to be delivered by the end of September and ready for service by the end of October. <i>2024/06/07</i>	2024/12/31	0%	Metrobus Plan Healthy City Strategy Accessibility Plan
→ Introduce eight (8) hybrid buses to Metrobus fleet	<b>NEW</b> Council Quarterly Achievements: Buses are scheduled to be delivered by the end of September and ready for service by the end of October, 2024. <i>2024/06/07</i>	2024/12/31	50%	Metrobus Plan
→ Improve reliability of the public transit system by upgrading the fare collection and smart card systems	<b>NEW</b> Council Quarterly Achievements: Delivery of fare collection equipment is expected by end of June 2024 and delivery of smart card readers is expected by October 2024. <i>2024/06/07</i>	2024/12/31	0%	Metrobus Plan
→ Increase the number of bus shelters in the City	<b>NEW</b> Council Quarterly Achievements: In May, 2024, a new shelter was installed at Cowan Heights United Church. There is a total of 71 bus shelters within St. John's. <i>2024/06/05</i>	2024/12/31	17%	Metrobus Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ <b>Complete Metrobus Depot Upgrades to accommodate Zero Emission Buses</b></p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Progress on Negotiated Request For Proposal is well ahead of schedule. Finalizing details on the service contract arrangement and technologies that will be evaluated.</p> <p><i>2024/06/07</i></p>	2027/03/31	14%	Facility Engineering Plan
<p><b>Improve safety for all users on a well-maintained street network</b></p>		2025/12/31	80%	
<p>→ <b>Implement the Transportation Master Plan</b></p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Met with Government of Newfoundland and Labrador to determine how best to conduct survey. Options are being considered and evaluated. Likely delivery in 2025.</p> <p><i>2024/06/06</i></p>	2020/04/30	75%	Transportation Engineering Plan
<p>→ <b>Goldstone St. @ Team Gushue Highway Ramps Intersection Improvements - Round-a-bouts</b></p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: No change from last update. Consultant has final comments and is finalizing design. Design mostly complete with minor items to be revised.</p> <p><i>2024/06/03</i></p>	2021/12/31	99%	Construction Engineering Plan
<p>→ <b>Implement select recommendations and actions from the Paid Parking Management Strategy</b></p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Information about Churchill Square parking going to June 18 COTW for discussion.</p> <p><i>2024/06/10</i></p>	2023/12/31	85%	Regulatory Services Plan



Goal	Council Update	Due Date	Current Completion	Plan
→ Complete detailed design for high crash locations to improve intersection safety	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Detailed design for all locations expected to be completed by September 2024</p> <ul style="list-style-type: none"> <li>• Thorburn Road at Goldstone Street/Seaborn Street</li> <li>• Kelsey Drive from TD Bank/Boston Pizza commercial access to Walmart/Home Depot commercial access</li> <li>• Consolidation of commercial access on Hamlyn Road near Village Shopping Centre</li> </ul> <p>2024/06/06</p>	2023/12/31	95%	Transportation Engineering Plan
→ Implement Accessible Pedestrian signals for 2023	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Tender complete. Installation to be complete by Sept. Signals will be placed on Kings Bridge Road at Winter Avenue and Freshwater Road at Empire Avenue.</p> <p>2024/06/06</p>	2023/12/31	61%	Transportation Engineering Plan
→ Implement an interactive pay station and paid parking map for the public on the city website showing paid parking locations.	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Preliminary work has started.</p> <p>2024/06/04</p>	2024/12/31	10%	Regulatory Services Plan
→ Implement annual crosswalk safety improvement program	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Equipment ordered for upgrading the crosswalk locations</p> <p>2024/06/07</p>	2024/12/31	33%	Transportation Engineering Plan Healthy City Strategy
→ Annual implementation of traffic calming program	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Temporary installation in progress for 2024 locations. Tender to be issued soon for permanent locations from 2023 (3)</p> <p>2024/06/06</p>	2025/03/31	33%	Transportation Engineering Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ Upgrade Lambe's Lane Road for 2025 Canada Games	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The detailed design for roads and services has been completed and the tender for construction has been issued.</p> <p>2024/06/07</p>	2025/06/30	60%	Facility Engineering Plan
→ Major's Path Street Upgrading with Shared Use Path (Hebron Way to Portugal Cove Road)	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Design ongoing. Issued for review package expected in the next few weeks. Tender expected late spring/early summer 2024.</p> <p>2024/06/03</p>	2025/11/28	56%	Construction Engineering Plan
→ Portugal Cove Road & Airport Heights Drive/Majors Path Intersection Improvements	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Round-a-bout design is 99% complete. Construction timeframe depends on replacement of the culverts in the area and considers the 2025 Canada Games. It is possible that the work will not start until after the Games are over.</p> <p>2024/06/03</p>	2026/11/30	21%	Construction Engineering Plan
Expand and maintain a safe and accessible active transportation network		2025/12/31	57%	
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan)	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Pinnacle Engineering Limited submitted drawings for review for the section from Kelly's Brook Park to Columbus Drive and is 90% complete. Expected to tender this section in summer 2024.</p> <p>2024/06/03</p>	2021/06/30	99%	Construction Engineering Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ Annual Infill Sidewalk Program	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The 2022 sidewalk infill program is mostly complete with Empire Avenue section remaining which will be completed in spring/early summer 2024. Bay Bulls Road and Ridge Road are provisional streets that will be released under this program and will be completed in 2024. Construction on the 2023 program restarted in Mid-April 2024 and is substantially complete.</p> <p>2024/06/03</p>	2022/12/31	99%	Construction Engineering Plan
→ Back Line Sidewalk Extension (Ridgemount Street to Sunset Street)	<p><b>NEW</b></p> <p>Council Quarterly Achievements: No new update. Funding not approved to date for construction. Design is started and being completed in house as priorities allow.</p> <p>2024/06/03</p>	2023/11/15	19%	Construction Engineering Plan
→ Extend Shared Use Path (SUP) from Wishingwell Rd to Wexford St.	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Remaining work restarted with expected completion in Summer 2024.</p> <p>2024/06/03</p>	2023/12/31	40%	Construction Engineering Plan
→ Canada Drive active transportation improvements	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Design drawings received from consultant and currently being reviewed for Phase 2 - Hamlyn to Cowan. Tender expected early summer 2024.</p> <p>2024/06/03</p>	2024/12/31	80%	Construction Engineering Plan Transportation Engineering Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ Elizabeth Avenue active transportation and roadway improvements	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Phase 1 (Allandale Rd to Westerland Rd) is substantially complete with remaining work being completed currently. Phase 2 (Westerland Rd to Freshwater Rd) is ongoing and will be substantially completed in 2024 with surface course asphalt to be completed in early 2025.</p> <p>2024/06/03</p>	2024/12/31	84%	Construction Engineering Plan Transportation Engineering Plan
→ Determine potential changes to routes in Bike Master Plan	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Staff have reviewed routes and are doing internal consultation. Public engagement to follow any potential changes.</p> <p>2024/06/06</p>	2024/12/31	28%	Transportation Engineering Plan
→ Initiate development of active transportation public education plan	<p><b>NEW</b></p> <p>Council Quarterly Achievements: New communications employee started in May 2024 and has been briefed. Waiting to meet with the program to discuss needs and action plan.</p> <p>2024/06/05</p>	2024/12/31	0%	Corporate Communications Plan
→ Construct Kelly's Brook Shared Use Path	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Phase 1A (Section 1) from Carpasian Road to Kelly's Brook Park has started. This section to be completed this summer. Remaining section from Kelly's Brook Park to Columbus Drive design is being finalized for tender in Summer 2024. Construction will start in 2024 but may carry over into 2025. The final alignment for the third, and final section from Carpasian Road to King's Bridge Road is being determined and design will be completed thereafter. Construction beginning in 2025 at the earliest.</p> <p>2024/06/03</p>	2026/12/31	17%	Construction Engineering Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ Design and construct Crosstown Shared Use Path from Canada Drive to the Trailway	<b>NEW</b> Council Quarterly Achievements: Detailed design in progress. <i>2024/06/06</i>	2027/03/19	31%	Transportation Engineering Plan Healthy City Strategy
→ Design and construct Shared Use Path from Airport Heights to Paul Reynolds Centre	<b>NEW</b> Council Quarterly Achievements: Detailed design in progress. <i>2024/06/06</i>	2027/03/31	25%	Transportation Engineering Plan Healthy City Strategy
→ Design and construct Shared Use Path from Portugal Cove Road to Logy Bay Rd	<b>NEW</b> Council Quarterly Achievements: Detailed design in progress. <i>2024/06/06</i>	2027/05/31	33%	Transportation Engineering Plan Healthy City Strategy

## A CONNECTED CITY

Goal	Council Update	Due Date	Current Completion	Plan
<b>Increase and improve opportunities for residents to connect with each other and the City</b>		2025/12/31	80%	
→ <b>Work with Youth Engagement Working Group to undertake 3-5 outreach events</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Staff are working with the Youth Engagement Working Group (YEWG) to finalize details for 2-3 events for summer during the Pedestrian Mall. YEWG members attended the City's Volunteer Fair to connect young people with civic engagement.</p> <p>2024/06/04</p>	2024/12/06	20%	Organizational Performance & Strategy Plan
→ <b>Improve access to information related to City programs and activities</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Work is ongoing to improve navigation on multiple sections of the website.</p> <p>2024/06/05</p>	2025/03/31	4%	Corporate Communications Plan
<b>Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities</b>		2025/12/31	75%	
→ <b>Roll out social marketing strategy to address Not in My Backyard (NIMBY)</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Staff will be actioning this initiative in the Fall 2024, as the Division is now fully staffed.</p> <p>2024/06/07</p>	2021/12/31	53%	Non-Profit Housing Plan
→ <b>Construction of the H.G.R. Mews Centre Replacement</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The building interior fit up is almost complete. There have been some issues with the pool related to the tank being able to hold water. A pool consultant has been retained by the Contractor to review site issues and develop a remediation protocol. It is anticipated that the building will be ready for occupancy mid-Fall 2024.</p> <p>2024/06/07</p>	2023/11/30	97%	Facility Engineering Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ <b>Advance Healthy City St. John's Strategy</b></p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The Health City Strategy Mobilization Team (City of St. John's staff + NL Health Services [NLHS] staff) continue to meet monthly to further strategy goals. A commitment of the Healthy City Strategy is to establish a collective impact Healthy City Advisory Committee to further support this work. The Terms of Reference for the Healthy City Advisory Committee were approved by Council in April and an Expression of Interest for membership closed on May 17. Applications have been reviewed and staff will be making recommendations for membership to Council by July 2024.</p> <p>A formal reporting tool has been established for the Healthy City Strategy and Accessibility Plan using the City's Strategic Planning application. Future progress on the Healthy City Strategy and Accessibility Plan will be monitored using the application and strategic items will be included in Strategic Plan updates.</p> <p><i>2024/06/06</i></p>	<p>2023/12/31</p>	<p>100%</p>	<p>Healthy City and Inclusion Plan</p>
<p>→ <b>Complete detailed design for Re-imagine Churchill Square Project</b></p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Currently in 30 % of design stage</p> <p><i>2024/06/07</i></p>	<p>2023/12/31</p>	<p>34%</p>	<p>Transportation Engineering Plan</p>
<p>→ <b>Partner with Food First NL to host a community gardener forum</b></p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Planning is underway for a community gardener gathering in late June. The event will take place at the Paul Reynolds Community Centre Garden and will include a demonstration from an arborist, information from a NL Health Services Dietician, a session on making paper pots, and more. Information about the event will be distributed through community garden networks and to the public.</p> <p><i>2024/06/06</i></p>	<p>2024/10/31</p>	<p>30%</p>	<p>Healthy City and Inclusion Plan Healthy City Strategy</p>

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Create a new Recreation Master Plan</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Community consultation is complete and the What We Heard document will be completed Summer 2024.</p> <p>2024/06/07</p>	2024/12/31	43%	Recreation Plan
<p>→ Develop and launch the City-owned land disposition for the Housing Accelerator Fund Initiative</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The Housing Accelerator Funding (HAF) is currently in place and a new coordinator of HAF has been hired to move this initiative forward in 2024.</p> <p>2024/06/06</p>	2024/12/31	20%	Non-Profit Housing Plan
<p>→ Develop a Building Safer Communities Strategy with partners</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Funding awarded from the Public Safety Canada's Building Safer Communities Fund is supporting work to develop a Building Safer Communities Strategy with partners . The primary focus of the strategy is to address the root causes of violence and crime, particularly for children, youth, young adults, and their families. Staff have completed research and a review of best practices. Further, the City conducted public engagement from February 19 to March 28 to gather feedback from the public and other key stakeholder groups. The What We Heard report is being presented to Council in June 2024. Guided by the <a href="#">Building Safer Communities Steering Committee</a>, engagement feedback received, research, and best practices, staff will draft a strategy for Council consideration in the coming months.</p> <p>2024/06/06</p>	2024/12/31	48%	<p>Healthy City and Inclusion Plan</p> <p>Healthy City Strategy</p>



Goal	Council Update	Due Date	Current Completion	Plan
→Develop an Anti-Racism workplan in collaboration with the Anti-Racism Working Group	<b>NEW</b> Council Quarterly Achievements: Council approved the Terms of Reference for the Anti-Racism Working Group in April 2024. A review of literature and a jurisdictional scan have been initiated to support the development of a workplan and establish priority areas for the City. <i>2024/06/06</i>	2025/03/31	5%	Healthy City and Inclusion Plan Healthy City Strategy
→Canada Games Track & Field & Legacy Facility	<b>NEW</b> Council Quarterly Achievements: The project is slightly ahead of schedule. The site is ready for asphalt at the track and fine grading continues at the soccer pitch in advance of the turf arriving on site in July. Progress is being made on the building envelope and staff anticipate it will be roof and weather tight by mid-July. <i>2024/06/07</i>	2025/04/30	67%	Facility Engineering Plan
→Work with community partners to establish a community garden at the new H.G.R. Mews Community Centre		2025/07/31	0%	Healthy City and Inclusion Plan Healthy City Strategy
→Design New Goulds Fire Station	<b>NEW</b> Council Quarterly Achievements: The Request For Proposals was released and staff are evaluating submissions. It is anticipated the contract will be awarded June 2024. <i>2024/06/07</i>	2025/12/19	65%	Facility Engineering Plan
→Develop a Downtown Pedestrian Mall Long-Term Plan	<b>NEW</b> Council Quarterly Achievements: Staff have reached out to multiple municipalities in Canada to further understand the operations, footprint, entertainment and activities in their pedestrianized zones. Research is on going. <i>2024/06/05</i>	2025/12/31	4%	Tourism, Culture & Events Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>↳Work with First Voice on the Community Action Plan (items pertaining to City)</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The following items are completed and in progress:</p> <ul style="list-style-type: none"> <li>• Council adopted the Terms of Reference on March 19, 2024 for the Joint Coordinating Committee on Indigenous Rights in partnership with First Light. The Committee will be co-chaired by First Light and City of St. John's.</li> <li>• Council approved the renaming of the June holiday to National Indigenous Peoples Day on May 28, 2024.</li> <li>• A jurisdictional scan is underway by Organizational Performance and Strategy related to public engagement policy and best practice with Indigenous communities</li> </ul> <p><i>2024/06/10</i></p>	<p>2026/12/31</p>	<p>10%</p>	<p>Office of the City Manager Plan</p>

## AN EFFECTIVE CITY

Goal	Council Update	Due Date	Current Completion	Plan
<b>Work with our employees to improve organizational performance through effective processes and policies</b>		2025/12/31	80%	
→ <b>Review and update Residential Property Standards By-law</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Regulatory Services is working on legal draft - providing feedback on various sections.</p> <p>2024/06/07</p>	2020/01/01	39%	Legal Services Plan
→ <b>Implement bid evaluation software</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: This product is from the same software provider as the Supplier Performance Software. Staff expect to implement the Supplier Performance Software in the third quarter of 2024 and the bid evaluation software in the first quarter of 2025.</p> <p>2024/06/05</p>	2021/12/31	37%	Supply Chain Plan
→ <b>Occupational Health and Safety Program Policy Development</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Work continues on updating the OHS manual and the OHS program policy. Two key positions have been staffed who will support this work going forward. A standing offer for OHS regulated training has closed and been awarded to a vendor.</p> <p>2024/06/03</p>	2021/12/31	52%	Emergency Preparedness/Business Continuity (SJRFD) Plan
→ <b>Review and update the Commercial Property Tax By-law</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Legal Draft completed and circulated to Finance and Auditor for comments.</p> <p>2024/06/07</p>	2022/12/31	20%	Legal Services Plan

Goal	Council Update	Due Date	Current Completion	Plan
→Develop a Support for Affordable Housing Development Policy	<b>NEW</b> Council Quarterly Achievements: Housing staff will be working with new policy staff this quarter to move the initiative forward. <i>2024/06/05</i>	2022/12/31	78%	Non-Profit Housing Plan
→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>2024/06/06</i>	2023/09/30	0%	Mechanical Services (SJRFD) Plan
→Identify and undertake initiatives to support employee engagement	<b>NEW</b> Council Quarterly Achievements: The work relating to this employee engagement survey has been completed and the next survey, which will be implemented in the Fall of 2024, will inform next steps relating to engagement initiatives. <i>2024/06/05</i>	2023/12/31	100%	Human Resources Plan
→2023 Employee engagement survey	<b>NEW</b> Council Quarterly Achievements: Due to timing issues, this survey will now be launched in the Fall of 2024. <i>2024/06/05</i>	2023/12/31	0%	Human Resources Plan
→Deliver employee conflict management training	<b>NEW</b> Council Quarterly Achievements: Due to operational priorities, additional conflict management sessions will be held in the last quarter of 2024. <i>2024/06/05</i>	2024/03/31	30%	Human Resources Plan

Goal	Council Update	Due Date	Current Completion	Plan
→Review and enhance employee orientation	<b>NEW</b> Council Quarterly Achievements: The HR employee orientation material has been updated and reviewed by the HR team. It will be piloted with a cross-departmental group of employees for a final review before being rolled out to all employees. <i>2024/06/05</i>	2024/06/28	66%	Human Resources Plan
→Develop human resources management orientation	<b>NEW</b> Council Quarterly Achievements: Sections reviewed and submitted by HRIS and Pension/benefits. Employee relations, labour relations and disability managements portions remain to be completed. On track for September completion. <i>2024/06/07</i>	2024/11/29	50%	Human Resources Plan
→Update the attendance management process and finalize a policy	<b>NEW</b> Council Quarterly Achievements: Policy is completed and work is proceeding for approval in July. The procedures are 75% complete. This is on track for completion date end of year. <i>2024/06/07</i>	2024/12/27	75%	Human Resources Plan
→Undertake Continuous Improvement Projects	<b>NEW</b> Council Quarterly Achievements: Two continuous Improvement projects were completed since the last update, the outcomes of which are noted in the report. There are currently 21 active CI projects across the organization, 15 of which are new since the last update. <i>2024/06/07</i>	2024/12/31	66%	Organizational Performance & Strategy Plan Service Excellence Framework Plan
→Develop policies, procedures & service standards to enhance Regulatory Services processes	<b>NEW</b> Council Quarterly Achievements: 5 of 10 Standard Operating Procedures are completed. Enhanced Safe Work Practices is ready for soft launch on June 10.2024 <i>2024/06/04</i>	2024/12/31	87%	Regulatory Services Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Create a continuous improvement (CI) culture through ongoing training &amp; development</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Since the last update, a further 108 employees have completed CI 101 in the City's new e-learning system, bringing the total % of staff who have completed at least an introductory level to 75%. All new staff who join are assigned CI 101 upon hire. A visual management micro-learning course was piloted in the spring with members of the CI community of practice and this will be added to suite of CI offerings for staff in the near future. Other micro-learning are being added to the system over the summer months around various topics. A new cohort of yellow belt certification training took place in April 2024 with a cross section of staff in all departments. Staff have completed their exams and are now working on applying their learning to process improvements in their areas. A full list of projects is included in the CI report.</p> <p>2024/06/05</p>	2024/12/31	98%	<p>Organizational Performance &amp; Strategy Plan</p> <p>Service Excellence Framework Plan</p>
<p>→ Establish Information Management (IM) Governance Framework</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The final phase, developing a RIM Legal and Regulatory Framework, is underway. Review and feedback have been provided by Legal and updates are being made to the document. A final draft is expected to be ready by the end of the summer, with final reviews and approvals expected in the fall.</p> <p>2024/06/03</p>	2024/12/31	96%	<p>Archives &amp; Records Management Plan</p>
<p>→ Explore P-card solution for purchases and identify recommendations</p>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Project still being scoped, will be started in July</p> <p>2024/06/07</p>	2024/12/31	0%	<p>Financial Services Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
→ Update City's Records Retention and Disposition Schedule	<p><b>NEW</b></p> <p>Council Quarterly Achievements: The first draft of the updated Records Retention and Disposition Schedule was completed May 23, 2024. The Archival Review phase has been rescheduled to later in the summer due to staff availability. Department reviews will begin mid-June.</p> <p>2024/06/03</p>	2025/02/28	16%	Archives & Records Management Plan
→ Participate in the National Emergency Capability Standard Project to identify gaps in resources and capabilities.	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Consultant is completing data collection. Anticipate an update by August 2024.</p> <p>2024/05/28</p>	2025/04/01	0%	Emergency Preparedness/Business Continuity (SJRFD) Plan
→ Undertake cultural indigenous awareness training within the Legal Department	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Staff are exploring training options and availability.</p> <p>2024/06/07</p>	2025/05/31	10%	Legal Services Plan Healthy City Strategy
→ Establish Records and Information Management Program	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Research and analysis are underway toward documenting a Records and Information Management Program. Resources have been gathered and a general outline created.</p> <p>2024/06/03</p>	2025/06/30	5%	Archives & Records Management Plan
→ Review the municipal prosecution diversion program and make recommendations for improvements	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Staff are mapping out the process required to compile the data, determining best collection methods and consulting internally.</p> <p>2024/06/07</p>	2025/12/31	5%	Legal Services Plan
→ Establish an Enterprise Risk Management (ERM) Framework	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Public Works ERM Update:</p>	2027/12/31	55%	Legal Services Plan

Council Update	Due Date	Current Completion	Plan
<ul style="list-style-type: none"> <li>• All Public Works departmental risk registers have been completed.</li> <li>• All Public Works departments will now be scheduled for regular follow up discussions around risk rankings/risk treatment to facilitate continued discussion on risk management in the department.</li> </ul> <p><b>Community Services ERM Update</b></p> <ul style="list-style-type: none"> <li>• <b>Citizen Services (Access Centre):</b> <ul style="list-style-type: none"> <li>◦ Risk Identification and risk assessment process completed in April 2024.</li> <li>◦ Meeting to review the inaugural risk assessment rankings is scheduled for June 2024.</li> <li>◦ Meeting to discuss risk treatment will follow evaluation of risk assessment rankings.</li> </ul> </li> <li>• <b>Tourism, Culture &amp; Events:</b> <ul style="list-style-type: none"> <li>◦ Risk identification and risk assessment has been completed.</li> <li>◦ Meeting to review the inaugural risk assessment rankings is scheduled for early Fall 2024.</li> <li>◦ Meeting to discuss risk treatment to follow evaluation of risk assessment rankings.</li> </ul> </li> <li>• <b>Recreation: Facilities and Administration; Recreation: Inclusion and Accessibility Services; Recreation: Community Programs and Services:</b> <ul style="list-style-type: none"> <li>◦ Risk identification and risk assessment has been completed as well as the meeting to review the inaugural risk assessment rankings.</li> <li>◦ Meeting to discuss risk treatment will be scheduled in near future.</li> </ul> </li> <li>• <b>Non-Profit Housing:</b></li> </ul>			



	Council Update	Due Date	Current Completion	Plan
	<ul style="list-style-type: none"> <li>○ Preliminary discussions have taken place with regarding the ERM Framework process.</li> <li>○ Inaugural ERM meeting scheduled for June 2024.</li> <li>• <b>Humane Services:</b> <ul style="list-style-type: none"> <li>○ Preliminary discussions have taken place with regarding the ERM Framework process.</li> <li>○ Inaugural ERM framework discussion scheduled for Mid-Summer/Early Fall 2024.</li> </ul> </li> </ul> <p>2024/06/07</p>			
<b>Ensure accountability and good governance through transparent and open decision making</b>		2025/12/31	98%	
→ <b>Implement vendor performance module for bids and tenders software</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Staff have continued to work on this project but competing requirements for other projects with a higher priority have taken precedence. It is expected this project will be completed in the 3rd quarter of 2024. Staff are currently working with Legal on the procedures document.</p> <p>2024/06/05</p>	2021/05/28	85%	Supply Chain Plan
→ <b>Develop processes to improve reporting on all City plans and strategies</b>	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Project finalized in May 2024. New processes established for new plans and strategies development, updated templates, inventory complete. Going forward all new plans, strategies, frameworks, etc, will consider reporting as part of approval and potentially be linked to City Strategic Plan reporting.</p> <p>2024/05/10</p>	2023/11/30	100%	Organizational Performance & Strategy Plan
<b>Achieve service excellence through collaboration, innovation and modernization grounded in client needs</b>		2025/12/31	63%	

Goal	Council Update	Due Date	Current Completion	Plan
→ Implement solutions software, Yardi Voyager, to improve management of applications, tenants, units, rent payments	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Due to challenges with rolling out this new software, a decision was made to cancel this project and the City will pursue other avenues.</p> <p>2024/06/05</p>	2021/12/31	100%	Non-Profit Housing Plan Service Excellence Framework Plan
→ Source & Implement Citizen Request Management (CRM) System for 311	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Several critical issues were discovered during IT quality assurance of the application prior to going to User Acceptance Testing (UAT) with the client departments. The vendor has worked to resolve these issues and IT is retesting to ensure that the problems have been addressed before the client departments start UAT. UAT is anticipated to start in late June. Depending on the results of the testing staff will then confirm a Go Live date.</p> <p>2024/06/07</p>	2023/12/31	80%	Corporate Information Services Plan Service Excellence Framework Plan
→ Advance online digital services	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Reviewed ongoing initiatives with Service Excellence Working Group, discussed potential questions related to online services in the upcoming Resident Satisfaction Survey and will set up a working group to explore use of Artificial Intelligence in various applications.</p> <p>2024/06/07</p>	2023/12/31	15%	Corporate Information Services Plan Service Excellence Framework Plan
→ Investigate the resident satisfaction survey's capacity to include accessibility feedback	<p><b>NEW</b></p> <p>Council Quarterly Achievements: Discussions have taken place with Accessibility staff regarding potential questions for the 2024 survey. These will be reviewed as part of the full survey review later in June</p> <p>2024/06/06</p>	2024/09/30	70%	Organizational Performance & Strategy Plan Accessibility Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ Plan for and implement the 2024 Citizen Satisfaction Survey	<b>NEW</b> Council Quarterly Achievements: Lead staff have completed a review of the 2022 survey and are meeting with other City staff to determine any new areas to be explored for the Fall 2024. Once the modified survey is ready for review it will be shared with Council for feedback. Project is on track and on time. 2024/06/05	2024/12/31	20%	Organizational Performance & Strategy Plan Service Excellence Framework Plan
→ Review the current rates of Commercial Parking Permits in the downtown core to better align with demand	<b>NEW</b> Council Quarterly Achievements: Preliminary work done on this. Decision Note going to COTW in the coming weeks. 2024/06/05	2024/12/31	25%	Regulatory Services Plan Service Excellence Framework Plan
→ Review and modify Inspection Services website page to better reflect process	<b>NEW</b> Council Quarterly Achievements: Preliminary work has started 2024/06/05	2024/12/31	10%	Regulatory Services Plan Service Excellence Framework Plan
→ Investigate opportunities for website auditing process		2024/12/31	0%	Corporate Communications Plan Service Excellence Framework Plan
→ Update language used in procurement processes to ensure accessibility is considered in purchasing goods and services		2024/12/31	0%	Supply Chain Plan Accessibility Plan
→ Implement E-Permitting for building, electrical and plumbing permits.	<b>NEW</b> Council Quarterly Achievements: Completed two meetings with the vendor to start initial scoping. 2024/06/05	2025/12/31	10%	Regulatory Services Plan Service Excellence Framework Plan

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

### GOAL

Goal	Progress Update	Current Completion
<b>Undertake Continuous Improvement Projects</b>	<p>Progress: Two continuous Improvement projects were completed since the last update, the outcomes of which are noted in the report. There are currently 21 active CI projects across the organization, 15 of which are new since the last update.</p> <p>2024/06/11</p>	<b>66%</b>
→ <b>Improve process for development securities intake and tracking</b>	<p>Progress: Project ready to move into pilot implementation. In future, will explore opportunities with the bank to have letters of credit handled off-site.</p> <p>2024/06/11</p>	<b>95%</b>
→ <b>Develop standard workflows/checklists for processes in the Infrastructure Division of Public Works</b>	<p>Progress: Final documentation is being prepared and new OHS Manager will be consulted before finalizing.</p> <p>2024/06/07</p>	<b>98%</b>
→ <b>Streamline the administrative process for firefighter medicals</b>	<p>Progress: Process time reduced by 25% (1500 hours). 275 hours of staff time reinvested totaling \$21,494.53. Standardized referrals and appointment letters were instituted as well. Future state implemented fully.</p> <p>2024/06/05</p>	<b>100%</b>
→ <b>Streamline site transportation of walk behind asphalt saw</b>	<p>Progress: Various solutions to address the issue were explored but proved unsuccessful. Final documentation of the project and lessons learned will be completed.</p> <p>2024/06/07</p>	<b>50%</b>
→ <b>Standardize aerial rescue documentation &amp; training</b>	<p>Progress: The project created a standardized and documented procedure for required aerial device rescue training. This new process will ensure staff are trained in a consistent manner and receive standardized information.</p> <p>2024/06/11</p>	<b>100%</b>
→ <b>Reorganize the network drive in Waste &amp; Recycling using the 5S tool</b>	<p>Progress: All initial reorganization is complete and file nomenclature has been adopted. Confirmation of the improvements and finalizing A3 report is remaining.</p> <p>2024/06/07</p>	<b>95%</b>

Goal	Progress Update	Current Completion
→ Streamline the administration process for sports field bookings	<p>Progress: Assigned staff member has been seconded to Canada Games and the project is currently on hold.</p> <p>2024/06/10</p>	26%
→ Streamlining the insurance certificate process for special events	<p>Progress: June-September is the busiest time of year for City "Special Events".</p> <ul style="list-style-type: none"> <li>As such, we are still in the process of continuing data collection to determine user issues. Summer is the best time of year to collect data, as it is when most special events occur.</li> <li>A potential solution will be identified following the data collection process.</li> <li>Aiming to have complete by Fall 2024.</li> </ul> <p>2024/06/07</p>	55%
→ Review and streamline low value purchase order process	<p>Progress: Current state has been mapped by the project team, opportunities for improvement identified and recommendations approved by the Deputy City Manager (project sponsor). The project team is currently reviewing and finalizing the new LVPO form, which will be put into use once stock of current forms is used. The project team is also reviewing and finalizing a new standardized, electronic LVPO tracking log that will create consistent tracking across all divisions and eliminate the need for paper logs to be submitted to Supply Chain.</p> <p>2024/06/05</p>	50%
→ Review and streamline process for third party service calls	<p>Progress: Project team has met and current state mapping is complete. The next steps are root cause analysis and brainstorm areas for improvement.</p> <p>2024/06/07</p>	30%
→ Clarify process for leasing of space/land by the City of St. John's	<p>Progress: Project proposal submitted and approved. Project leads are determining next steps.</p> <p>2024/06/05</p>	0%
→ Review, streamline, and standardize process for cheque requisitions	<p>Progress: Project is at the scoping stage.</p> <p>2024/06/11</p>	0%
→ Reorganize Roads and Traffic network drive using 5S tool	<p>Progress: Project has started and staff are working through the sorting phase.</p> <p>2024/06/10</p>	0%
→ Reorganize Economic Development & Partnerships network drive using 5S	<p>Progress: Team formed and kick off meeting held. Staff are currently assessing current state.</p> <p>2024/06/10</p>	5%

Goal	Progress Update	Current Completion
→Review and streamline fine art inventory and storage	Progress: Project proposal submitted and approved. Project leads have identified root cause and are determining solutions for improvement. <i>2024/06/05</i>	5%
→Map current fleet repair process	Progress: Proposal submitted and approved. Project lead determining timing of next steps. <i>2024/06/05</i>	0%
→Improve user knowledge and awareness of swim spaces and equipment	Progress: Proposal submitted and approved. Opportunities for data collection are being determined. <i>2024/06/05</i>	0%
→Implement standardized naming convention for cheque requisitions	Progress: Proposal submitted and approved. Project team has been identified and a kickoff meeting is being planned. <i>2024/06/05</i>	0%
→Implement standardized job indexing in Surveying Division	Progress: Project proposal is approved. Project lead is identifying opportunities for data collection. <i>2024/06/07</i>	0%
→Streamline waste compliance documentation process	Progress: Proposal being completed and project team being identified. <i>2024/06/07</i>	0%
→Review and enhance communication of pool policy and rules for birthday party bookings	Progress: Project proposal is approved and project team identified. Project lead will begin meeting with the team to identify root cause and a data collection plan. <i>2024/06/07</i>	0%
→Dewatering of water and sewer excavations	Progress: Project proposal is submitted and approved. Next steps are being determined. <i>2024/06/10</i>	0%
→Undertake review and establish a standard for internal staff movements	Progress: Project team is working on current state mapping and identification of improvements. <i>2024/06/03</i>	25%