

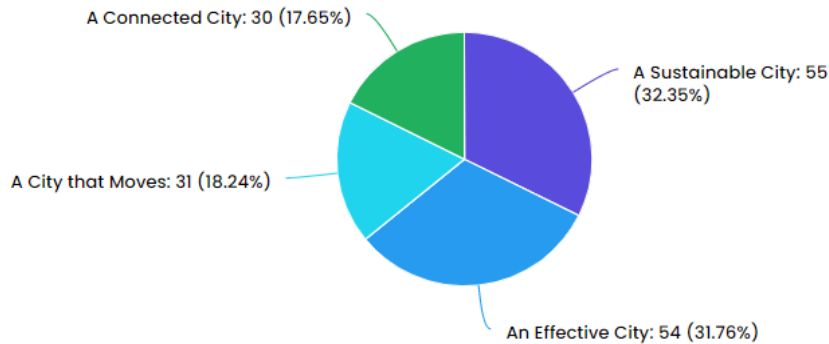


Annual Action Plan

- Progress at a Glance
- Progress Report Q3 2022
- Continuous Improvement Project Updates

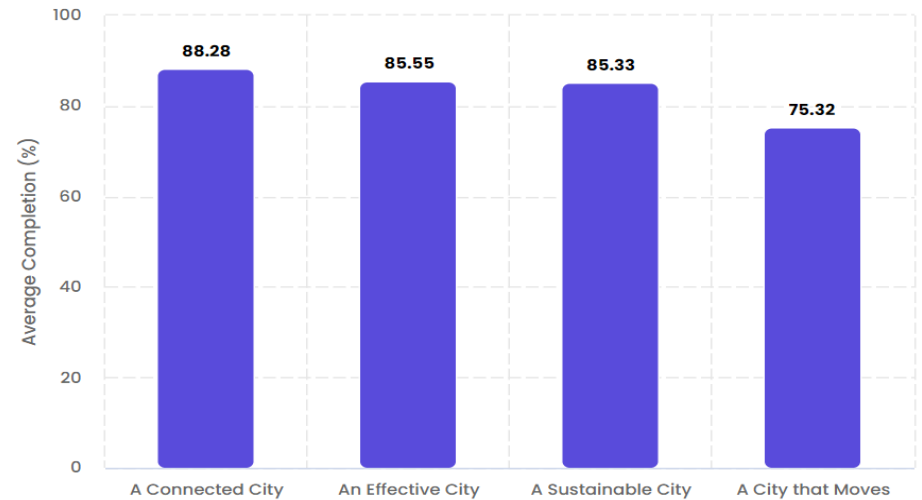
Our City Our Future Strategic Plan – Progress at a Glance

Number of Initiatives per Strategic Direction

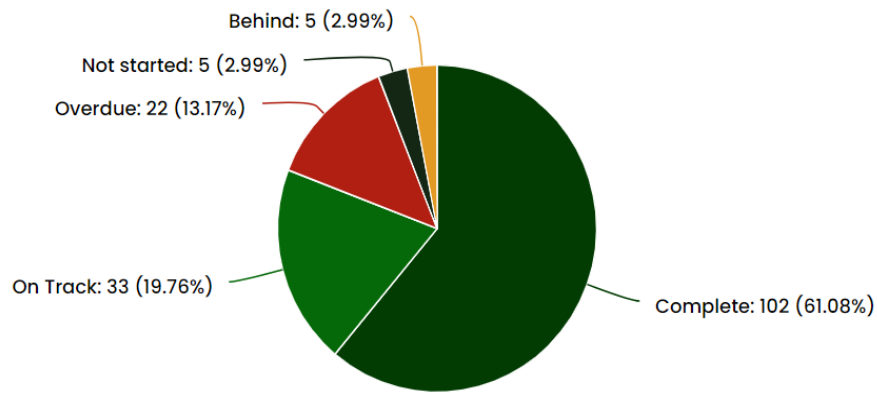


Count Of Goals by Strategic Direction

Average Completion of Initiatives per Strategic Direction



Status of all Initiatives Since Launch of Plan in 2019



Count Of Goals by Status

6 initiatives have been completed since the last update to Council

- Deliver, with partners, a report on Regional Economic Development
- Evaluate the Special Events application process and make recommendations for modifications
- Reduce vacancies in lower end of market (LEM) rental housing units by 10% by Dec 2022
- Initiate communications strategy to share decisions from Council & Committee of the Whole meetings
- Integrate Paid Parking Management System
- Review and update the Residential Parking Guide

Continuous Improvement (CI) – Progress at a Glance

CI Projects Outcome Tracker

Total Lead/Process Time Saved (hours per year)	Total Staff Time Reinvested (hours per year)
66,227	4,978
Average % Change in Lead/Process Time	Sum of Dollar Value of Staff Time Reinvested
45%	\$286,061
Sum of Financial Reinvestment (per year)	
\$60,647	

All 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, save hard costs and ultimately improve employee engagement and customer experience.

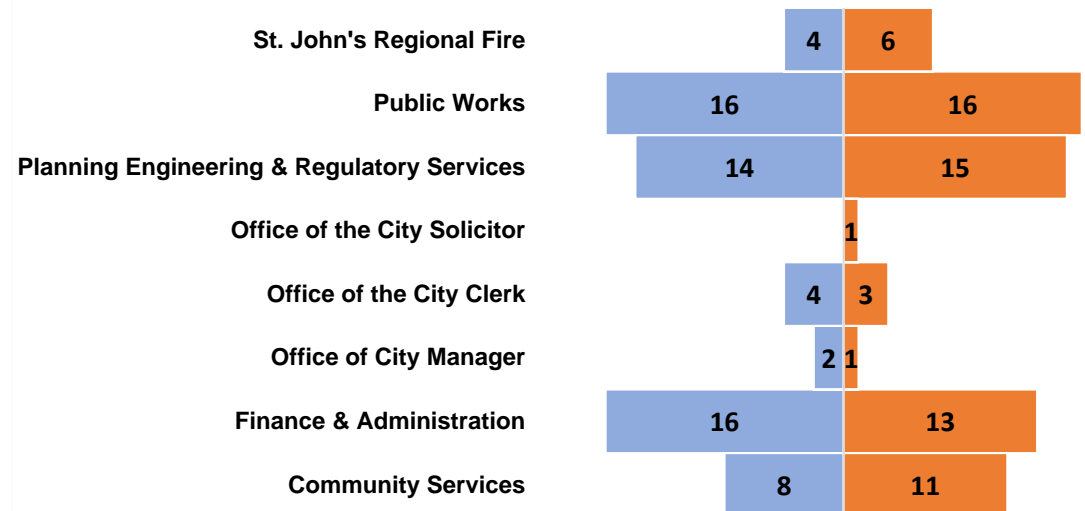
To demonstrate how this is working in real time, the City is using a data collection tool to better capture outcomes from CI projects. The table above shows the cumulative outcomes from a variety of projects, some of which are small in scale but still yield significant results.

4

CI projects have been completed since the last update to Council

- Create standard operating procedure and visual guide for filter change on water distillation unit at Riverhead Wastewater Treatment Facility
- Map the current process for street excavation permits and create visual guides for frontline staff
- Streamline the collection of asset information and condition assessments using as-builts
- Create electronic forms for remote data collection for sewer pumping stations

■ Number of CI projects undertaken ■ Number of CI certified employees



CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
Be financially responsible and accountable : 100%		2025/12/31									On Track
→ Develop corporate framework for compliance with Payment Card Industry Data Security Standard (PCI DSS) : 100%	NEW Council Quarterly Achievements: Revision to the City's Cash Handling Policy to incorporate Payment Card Industry Data Security Standards (PCI DSS) was approved by Council at COTW, June 15th, 2022, thus concluding this strategic plan initiative. <i>2022/06/29</i>	2020/12/31									Complete
→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law : 100%	NEW Council Quarterly Achievements: Development of the policy is contingent on updating of the commercial allowance by-law which is scheduled to be completed by end of 2022. The due date for policy completion has therefore been moved out to 2023. <i>2022/03/10</i>	2023/01/31									Not started

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
<p>→ Advance a corporate wide asset management program : 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: The development of an asset management (AM) program is a multi-year process. Currently:</p> <ul style="list-style-type: none"> • LIS working on digitizing the AM data collection template and development of a tool to use for ease of input, the tool was piloted in Q2 2022 and is being refined. • Facility Engineering continuing to work on data collection • Water & Wastewater (Infrastructure) group working on verifying data records • Work continues on the Strategic Asset Management Plan with an initial draft expected by year end 2022 • Work on Asset Management Roadmap, which is needed to record and track AM targets for short and long term, is on track <p><i>2022/10/03</i></p>	2023/12/31									On Track
<p>→ Develop Asset Management Plans</p>	<p>NEW</p> <p>Council Quarterly Achievements: This initiative is multi-year, data collection is ongoing to support Asset Management plans in the following areas:</p> <ul style="list-style-type: none"> • City Buildings • Fleet • Linear Infrastructure • Roads and Sidewalks <p><i>2022/10/03</i></p>	2024/12/31									On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ Complete State of Infrastructure Report	NEW Council Quarterly Achievements: Slated to commence in 2023. <i>2022/06/28</i>	2026/12/31									Not started
Plan for land use and preserve and enhance the natural and built environment where we live		2025/12/31									On Track
→ Develop a Development Design Manual	NEW Council Quarterly Achievements: Manual has been revised to include input by new key Transportation staff. Preparing high level presentation for Council on major updates. Aiming for Council adoption by October 31, 2022. <i>2022/09/26</i>	2020/12/31									Overdue
→ Develop a Heritage Plan : 100%	NEW Council Quarterly Achievements: City staff are doing background work on the plan. <i>2022/10/04</i>	2021/10/29									Overdue
→ Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan : 100%	NEW Council Quarterly Achievements: The City issued a request for proposals. The one proposal received will be evaluated by staff this month. If the proposal is acceptable, staff will be in touch with the successful bidder. <i>2022/10/04</i>	2021/12/31									Overdue
→ Replace subdivision development policy with new development policy	NEW 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. Expected to be rescinded in November 2022 once DDM is adopted. <i>2022/09/26</i>	2021/12/31									Overdue

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ Wetland Study (Phase 2) - Functional Assessment	<p>NEW</p> <p>Council Quarterly Achievements: Wetland Study field work began in early August, was delayed by a few weeks due to high air temperatures. Final report on track for November.</p> <p>2022/09/26</p>	2022/04/30									Overdue
→ Gleneyre Street Culvert Replacement	<p>NEW</p> <p>Council Quarterly Achievements: Contract awarded. Construction was postponed until 2023 due to lead time on concrete open footing culvert fabrication and pole relocates required to complete the work.</p> <p>2022/10/03</p>	2022/10/28									Behind
→ Divert waste from landfill : 100%	<p>NEW</p> <p>Council Quarterly Achievements: Clear bag initiative is nearing full implementation. In the last quarter, operations transitioned into a "medium" enforcement where staff started to leave bags with stickers. If the resident contacted the City then staff would take the opportunity to further educate but also go back and collect their wastes. Additionally, staff started spot checks on carts and left stickers thanking the resident for using clear bags and diverting wastes properly. Stickers were also left for households that needed further education. Overall, still continuing to experience 20-30% greater diversion at the curb than previous years.</p> <p>2022/10/05</p>	2022/12/30									On Track
→ Empire Avenue Sewer Separation Study : 100%	<p>NEW</p> <p>Council Quarterly Achievements: Study awarded to consultant and investigation has started. Report expected mid-winter.</p> <p>2022/10/06</p>	2023/03/31									On Track
→ Plan for and implement Phase 2 of Goulds Servicing - Sanitary Trunk Sewer Extension. : 100%	<p>NEW</p> <p>Council Quarterly Achievements: 65% of sanitary sewer pipe installed. Project on schedule to be completed mid 2023.</p> <p>2022/10/03</p>	2023/07/28									On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ Plan for and implement Phase 3 of Goulds Servicing - Sewage Forcemain : 100%	NEW Council Quarterly Achievements: Construction ahead of schedule. Minimal work remaining and requires completion of Goulds Servicing – P2 – Sanitary Sewer Trunk Sewer. Expected to be finished mid 2023. <i>2022/10/03</i>	2023/12/15									On Track
Facilitate and create the conditions that drive the economy by being business and industry friendly; and being a location of choice for residents, businesses and visitors : 100%		2025/12/31									On Track
→ Complete a new Economic Development Plan, review and prioritize recommendations : 100%	NEW Council Quarterly Achievements: The economic development plan has been drafted as a framework to guide the directions for economic development activities. <i>2022/06/24</i>	2019/12/31									Complete
→ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021 : 100%	NEW Council Quarterly Achievements: Tender awarded July 25, 2022 for signage development, program and installation. Program installation to began fall 2022 with completion spring 2023. <i>2022/10/03</i>	2020/12/31									Overdue
→ Deliver, with partners, a report on Regional Economic Development	NEW Council Quarterly Achievements: Report completed. <i>2022/10/03</i>	2022/05/31									Complete
→ Explore opportunities to build an innovative problem solving culture using entrepreneurial approaches. : 100%	NEW Council Quarterly Achievements: A decision note being prepared for Council with recommendations for advisory committee to explore potential/opportunities for creative innovation district. A procurement process will take place October 2022 to secure consultant to assist with project. Anticipate completion spring 2023. <i>2022/10/03</i>	2022/12/31									On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	2026	Current Completion
→ Implement actions to support the Economic Development Framework : 100%	<p>NEW</p> <p>Council Quarterly Achievements: Progress ongoing with the delivery of projects within the framework.</p> <ul style="list-style-type: none"> Innovate Canada successfully hosted July 2022 Second My New St. John's Live event, scheduled Oct 17 & 18, Come Home Year program funding secured to leverage City program on public art mural project for 2022. A call for public art in progress. Place marketing ongoing with Advantage St. John's <p>2022/10/03</p>	2022/12/31									On Track
→ Refresh the Arts & Cultural plan	<p>NEW</p> <p>Council Quarterly Achievements: Assessment of plan completed in 2021 and refresh of directions/themes on schedule for 2023 completion</p> <p>2022/10/03</p>	2023/03/31									On Track
Work collaboratively to create a climate-adapted and low-carbon city		2025/12/31									On Track
→ Implementation of Resilient St. John's Community Climate Plan : 100	<p>NEW</p> <p>Council Quarterly Achievements:</p> <ul style="list-style-type: none"> Work is ongoing with Econext on program design of a residential financing support and support system that would accelerate uptake of residential energy efficiency programs available to residents of St. John's. This program is being scoped to be eligible for FCM grants and capital funding. Expression of Interest was issued for the re-use of landfill gas. Public electric vehicle charging stations are being installed across the City. Metrobus electrification feasibility study is ongoing with support from NRCAN. Discussions for resourcing are ongoing. <p>2022/10/04</p>	2022/12/31									On Track

NEW

Council Quarterly Achievements:

- Developing a Budget-Neutral Approach to Energy Efficiency and Corporate GHG Reduction: The Corporate Energy Team is developing the scope of a "self-paying" energy efficiency program for corporate facilities. This is being developed through an energy performance contract with Honeywell and their subcontractors, who were selected through a competitive process.
 - The first step was to complete a detailed energy audit at 19 City owned buildings and facilities to identify "self-paying" opportunities.
 - The project team secured grant awards from Newfoundland Power and is working with FCM for additional funds to reduce the cost of the ongoing feasibility studies and program design, following the energy audits.
 - A grant award was secured from the provincial and federal Climate Change Challenge Fund to support the implementation of the program, and additional grants are being pursued.
 - The program and its proposed financial structure will be brought forward to Council for consideration before the end of the 2022.
 - The program aims to address energy efficiency, while also helping the corporate City operations achieve significant heating oil fuel use reductions in line with the City's Greenhouse gas reduction targets.
- The installation of electric vehicle chargers available for future fleet use is ongoing at the Depot, Metrobus and second floor City Hall.
- Electrification of maintenance equipment is ongoing on an opportunity basis including a fully electric commercial ride-on mower, which is now the principal piece of equipment at Bowring Park.

- Naturalization and no-mow zones continue to be monitored and developed as needed to ensure turf maintenance is efficient and to improve the resilience of the urban forest.
- A Green Team was employed during the summer of 2022 to restore the Lundrigan's Marsh Lookout, plant trees in the property borders and raise awareness about the value of this City asset.

2022/10/04

Current Completion

A CITY THAT MOVES

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
Create a sustainable and accessible, low-carbon public transportation system : 100%		2025/12/31								On Track
→ Improve the customer experience through the introduction of new smart card features (mCard and Go-Card)	NEW Council Quarterly Achievements: This work is proceeding and several new smart card features have been introduced including real-time card reloads, the ability to temporarily suspend lost cards, or place cards on vacation mode. Anticipate completion by year-end. <i>2022/09/27</i>	2022/05/31								Overdue
→ Completion and adoption of an electrification plan for public transit	NEW Council Quarterly Achievements: Project scoping is complete and the data collection phase of the project has begun. <i>2022/09/27</i>	2022/10/31								On Track
→ Commence the development of an accessibility plan for transit	NEW Council Quarterly Achievements: Some preliminary work has been completed. Awaiting further direction and templates from the Provincial Government to ensure legislative compliance. <i>2022/09/28</i>	2022/11/30								Behind

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
↳ Implement select recommendations from the Public Transit Review	NEW Council Quarterly Achievements: Council Quarterly Achievements: Several initiatives are being undertaken in 2022: <ul style="list-style-type: none"> • Improve transit accessibility by installing bus shelters at ten new locations – awaiting delivery of shelters from supplier. Locations for shelters have been selected. Land use agreements, where required, are nearing completion. • Evaluate the effectiveness of on demand software for paratransit – the evaluation has been completed and monitoring continues. • Identify opportunities for a pilot of on demand service on Metrobus – discussions ongoing including potential for expansion into neighbouring municipalities. • GoBus – introduce use of Go-Cards on accessible taxis when providing rides under contract – this item has been completed and cards are working well. • Implementation of automated onboard stop announcement system to improve accessibility on all routes – application for funding has been submitted to the Investing in Canada Infrastructure Program (ICIP). <i>2022/09/27</i>	2022/12/31								On Track
Improve safety for all users on a well-maintained street network : 100%		2025/12/31								On Track
↳ Implement the Transportation Master Plan : 100%	NEW Council Quarterly Achievements: Still experiencing delays from the Province on the household survey due to Covid-19. Traffic patterns have not returned to pre-pandemic levels. <i>2022/10/05</i>	2020/04/30								Overdue

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Implement select recommendations and actions from the Paid Parking Management Strategy : 100%	<p>NEW</p> <p>Council Quarterly Achievements: The remaining 95 pay stations arrived in early July. To date all pay stations have been installed with the exception of some that fall within the Pedestrian Mall area. These will be installed once the decks have been removed. Waiting on signage installation for many before activation. Pay station installation in Churchill Square is complete and awaiting sign installation before system activation. No recent work on consultations on Residential and Visitor permit program due to staffing levels.</p> <p>2022/10/06</p>	2020/12/31								Overdue
→ Goldstone St. @ Team Gushue Highway Ramps Intersection Improvements - Roundabouts : 100%	<p>NEW</p> <p>Council Quarterly Achievements: Design being finalized. No funding for construction approved to date.</p> <p>2022/10/03</p>	2021/12/31								Overdue
→ Initiate Annual Intersection Safety Program	<p>NEW</p> <p>Council Quarterly Achievements: Detailed safety study will be completed by the end of November 2022.</p> <p>2022/10/05</p>	2021/12/31								Overdue
→ Digitize City Pavement Markings	<p>NEW</p> <p>Council Quarterly Achievements: This item has been deferred to the end of 2022 due to staffing challenges.</p> <p>2022/10/05</p>	2021/12/31								Overdue
→ Integrate Paid Parking Management System	<p>NEW</p> <p>Council Quarterly Achievements: Integration and testing is complete. Go live started on September 14, 2022</p> <p>2022/09/13</p>	2022/09/30								Complete
→ Update Traffic Calming Policy	<p>NEW</p> <p>Council Quarterly Achievements: Draft policy was presented to Council for feedback and staff are currently working to address comments. Anticipate a revised decision note will be presented to Council in November 2022.</p> <p>2022/10/05</p>	2022/12/31								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Implement annual traffic calming program	NEW Council Quarterly Achievements: Temporary traffic calming measures for five projects have been implemented. Will be reaching out to area residents for feedback for permanent installation. <i>2022/10/05</i>	2022/12/31								On Track
Expand and maintain a safe and accessible active transportation network : 100%		2025/12/31								On Track
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan) : 100%	NEW Council Quarterly Achievements: Design for Columbus Drive to Carpasian Road, phase 1, is near completion with some minor revisions. Carpasian Road to King's Bridge Road, phase 2 design is ongoing. Funding was re-applied for under ICIP after the original agreement was cancelled and the next funding amount requested was approved. <i>2022/10/03</i>	2021/06/30								Overdue
→ Annual Infill Sidewalk Program	NEW Council Quarterly Achievements: 2022 sidewalk infill program tender closes October 12th. Work to start in 2022 but will carry over into 2023. 2021 sidewalk infill program mostly complete with the exception of a section of Southside Road. Work cannot be completed there until a contractor doing work for the Province on the Viaduct Structure is finished. <i>2022/10/03</i>	2022/12/31								Behind
→ Construct Kelly's Brook Shared Use Path : 100%	NEW Council Quarterly Achievements: Funding for construction approved. Expected to start in early to mid 2023. <i>2022/10/03</i>	2023/04/04								Not started
→ Canada Drive active transportation improvements	NEW Council Quarterly Achievements: Concept plan is 50% complete. Anticipate a decision note will be presented to Council in November 2022. <i>2022/10/05</i>	2024/12/31								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
↳ Elizabeth Avenue active transportation and roadway improvements	<p>NEW</p> <p>Council Quarterly Achievements: Communication with Memorial University occurred late September and comments are being addressed. In-house detailed design for Elizabeth Avenue is 50% complete and ongoing. Anticipate completion of detailed design by end of March 2023.</p> <p>2022/10/05</p>	2024/12/31								On Track

A CONNECTED CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
Increase and improve opportunities for residents to connect with each other and the City : 100%		2025/12/31								On Track
↳ Increase number of youth engaged in City matters through a Youth Panel : 200 People(s)	<p>NEW</p> <p>Council Quarterly Achievements: The Online Youth Panel was launched in Q1 with a goal to have ongoing feedback from the youth demographic aged 18 to 30. To date there are 134 members of the Panel. The target for the year is 200 members and lead staff are working with the City's Communications Team and Youth Engagement Working Group to develop strategies and approaches to increase not only the number of members within the Panel but also their active participation in the surveys. To date, the City has issued six panel questionnaires. Topics have included: indicators of a livable city, affordable housing, elections, employment, disaster and emergency preparedness, Metrobus and social media. Results are shared with relevant city staff for their consideration and posted on the Panel page.</p> <p>2022/10/04</p>	2022/12/31								On Track
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities : 100%		2025/12/31								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Roll out social marketing strategy to address Not in My Backyard (NIMBY)	<p>NEW</p> <p>Council Quarterly Achievements: The housing market has shifted greatly and staff have determined that it is not appropriate to implement a social marketing campaign at this time. This project will continue to be on hold pending further assessment.</p> <p>2022/10/05</p>	2021/12/31								Overdue
→ Galway Village Green (Phase 1)	<p>NEW</p> <p>Council Quarterly Achievements: Excellent progress has been made at the Galway Green Phase 1 Playground this summer and into the fall. However, the project will not be completed as originally planned by November 30, 2022. Due to long lead times and continued issues with supply chain, playground equipment installation will not be completed until Spring of 2023.</p> <p>To date all underground services work has been completed, electrical light standards pole bases are in place, the parking lot is nearing completion and will soon have a base course of asphalt. Surface course asphalt will be delayed due to cut off dates for paving this fall and will be completed in the Spring as well.</p> <p>Landscaping activities have begun, and the multi-sport court has been poured and is completed from an asphalt surface perspective. Fencing installation and landscaped pathways should be completed this fall as per the original schedule.</p> <p>2022/10/06</p>	2022/11/30								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Advance Year 1 of the Healthy City St. John's Strategy	<p>NEW</p> <p>Council Quarterly Achievements: Progress on the Healthy City Strategy is on schedule. The formation of the joint Eastern Health/City of St. John's Mobilization team has been established. Work towards goals in all 6 pillars is advancing and staff are in the process of capturing the details of the work being done by staff and community stakeholders through the use of the Cascade strategic planning software. The first meeting of the Anti-Racism Working Group (ARWG) is scheduled for October 2022, where members will review the Terms of Reference. It is anticipated that the ARWG will be in place and start development of their workplan following this process</p> <p>2022/10/05</p>	2022/12/16								On Track
→ Develop Conceptual Design for Bowring Park Skating Surface	<p>NEW</p> <p>Council Quarterly Achievements: The NRFP for the Bowring Park Ice Skating surface was issued and evaluated and Mills & Wright Landscape Architecture was the successful proponent. A kick-off meeting has already taken place with key internal stakeholders and designated Bowring Park Foundation committee members. A walk through of Bannerman Park was completed and key issues with the current operation were noted as well as items that are working well for the facility. October 6th the group meets again to review two preliminary layouts for the skating surface and two layouts for the building. Once feedback is provided through the session, selection of one ice skating surface and one building will be advanced and developed into a conceptual rendering that the Bowring Park Foundation can use for their Fundraising Campaign.</p> <p>2022/10/06</p>	2022/12/30								On Track
→ Reduce vacancies in lower end of market (LEM) rental housing units by 10% by Dec 2022 : 26 Vacancy Rate (%) to 16 Vacancy Rate (%)	<p>NEW</p> <p>Council Quarterly Achievements: This goal has been exceeded. As of September 2022, the vacancy rate was 12%, a reduction of 14 points (the initial goal was a reduction to 16%).</p> <p>2022/10/03</p>	2022/12/31								Complete




Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Cycling Pump Track at Quidi Vidi	<p>NEW</p> <p>Council Quarterly Achievements: Pump Track is 85% complete. Landscaping remaining. Grand opening planned for the middle of October.</p> <p>2022/10/03</p>	2022/12/31								On Track
→ Construction of the H.G.R. Mews Centre Replacement	<p>NEW</p> <p>Council Quarterly Achievements: Progress on the Mews Centre to date has been both positive and negative. The site is progressing ahead of schedule on the civil development side with base course asphalt and curb installed at the main entrance, the ball field parking lot, the accessible parking for the Jumpstart Playground. All underground services have been installed with some minor work outstanding with respect to tie in of the water main at Blackler Avenue, completion of the storm tie in at Blacker Avenue and tie in of headwalls at the pond off the walking trail. All underground electrical conduit has been installed and stubbed up inside the building. Ball field lighting standards are in the process of being installed in the next two weeks, along with removal of existing ball field fencing to be replaced with new, and the installation of new ball field netting.</p> <p>The building structure itself is moving along steadily. Experienced a delay of about 8 weeks thus far due to steel manufacturing and fabrication. In an effort to get steel to the province more quickly, Lindsay Construction has hired their own trucking company to obtain steel in Montreal, drive it to PEI for fabrication, and then bring it to site. Steel erection has started and is completed for the mechanical penthouse, administrative area on Level 2, gym area on Level 1, and awaiting final pieces to complete the walking track on Level 3 so work can continue with placing the steel deck and getting roof tight before December. Pool slabs have been poured. In floor radiant heating is about 90% completed. Once area is roof tight and CMU block is installed, will be able to mobilize more trades to the site to start on the interior fit up.</p> <p>Continue to experience daily issues with the public entering the site and the playground despite all areas being closed off to the public. Vandaliham and frequent visits overnight by young adults continues to occur. One</p>	2023/11/30							On Track	

	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
	<p>fire on site has already occurred that destroyed the majority of tapered roof insulation. The area is a significant concern from a security perspective as we look forward to the building envelope and the installation of glass. Additional security presence will be required at the site to try to detract vandals from damaging pieces of the building that have the potential to completely derail the construction schedule.</p> <p>2022/10/06</p>									
→ Upgrade Downtown Lighting to LED	<p>NEW</p> <p>Council Quarterly Achievements: Funding secured. Project will proceed in Spring 2023.</p> <p>2022/10/04</p>	2023/12/01								Not started
→ Create a new Recreation Master Plan	<p>NEW</p> <p>Council Quarterly Achievements: Work to develop the Request for Proposals is to commence later in fall 2022.</p> <p>2022/10/05</p>	2023/12/06								Not started

AN EFFECTIVE CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
<p>Work with our employees to improve organizational performance through effective processes and policies : 100%</p>		2025/12/31								On Track
→ Evaluate the Special Events application process and associated fees and make recommendations for modifications : 100%	<p>NEW</p> <p>Council Quarterly Achievements: The updated special events policy, procedures and application has been approved by Council. The updated application and policy will be made available on the City's new website once it launches in October.</p> <p>2022/10/04</p>	2021/01/31								Complete
→ Review and update accident review process : 100%	<p>NEW</p> <p>Council Quarterly Achievements: Staff are in the final stages of the process but need to integrate perspective of the new Manager, Enterprise Risk and Insurance.</p> <p>2022/10/03</p>	2021/11/30								Overdue

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Implement bid evaluation software : 100%	NEW Council Quarterly Achievements: Staff want to complete the Vendor Performance project before starting this one as it is a module in the same software. Expect to begin this project in the 1st quarter of 2023. <i>2022/10/05</i>	2021/12/31								Overdue
→ Develop action plan and build capacity to support the Employee Success Program : 100%	NEW Council Quarterly Achievements: Pilot group happening October 6th, 2022 with Finance and Administration (managers with direct reports only). Once this is completed and feedback collected, a full rollout action plan will be finalized and sessions planned for later in 2022 and early 2023. <i>2022/10/05</i>	2021/12/31								Overdue
→ Develop staff training modules to enhance understanding and ensure legislative compliance	NEW Council Quarterly Achievements: Training modules have been completed for Mechanics' Liens, Development Securities, and Land Easements. Scheduling of sessions is forthcoming. <i>2022/06/29</i>	2021/12/31								Complete
→ Enhance awareness and understanding within the organization of the role of Legal Services	NEW Council Quarterly Achievements: Completed a presentation on Legal Department at the Manager's Forum and received great feedback. Working on some internal communication items for the intranet. <i>2022/10/03</i>	2021/12/31								Overdue
→ Occupational Health and Safety Program Policy Development	NEW Council Quarterly Achievements: Project has stalled, undetermined as to when project can be completed. <i>2022/10/04</i>	2021/12/31								Overdue
→ Implement a new FDM Training Module	NEW Council Quarterly Achievements: Request to move forward with implementation of training module under current version has begun. Upgrade of version was removed from this project as outstanding issues continued. This will be completed at a later time after implementation has completed. <i>2022/10/04</i>	2022/02/01								Overdue

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Complete a continuous improvement maturity assessment	<p>NEW</p> <p>Council Quarterly Achievements: This maturity assessment is complete and the City received a bronze status result, a typical result for an organization of this size at this stage of its Lean journey. It is important to note that this result has been achieved using existing human resources and budget over the past four and half years. The report notes: "Overall, the City of St. John's has a well established foundation for continuous improvement. It has developed a strong stance in lean as the way of work. The municipality has developed a strategy, a method of linking projects to strategy and a St. John's steering committee, commitment to training and development, as well as opportunities to improve which are abundant and supported. Standard work has been developed and leveraged from many parts of the organization." Recommendations for the future include: Leverage Hoshin (Lean) planning for strategy , formalize a link with performance and delivery of strategic goals, identify core value streams across the organization and determine key process health metrics to drive operational excellence, continue to drive engagement and excitement through forms of communication. The Organizational Performance and Strategy Team will work with senior staff to develop an action plan going in to 2023 that aligns with other strategies such as service excellence, employee engagement, etc. to further advance the City's CI efforts.</p> <p>2022/06/29</p>	2022/06/30								Complete
→ Review and Update Residential Parking Guide	<p>NEW</p> <p>Council Quarterly Achievements: The updated residential parking guide is complete.</p> <p>2022/10/06</p>	2022/12/30								Complete
→ Expand the Application of Electronic Field Notices in Regulatory Services	<p>NEW</p> <p>Council Quarterly Achievements: Anticipate the trial will take place at the end of October 2022.</p> <p>2022/10/06</p>	2022/12/30								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Review and update by-laws	<p>NEW</p> <p>Council Quarterly Achievements: Work is proceeding on the following:</p> <ul style="list-style-type: none"> Residential Property Standards By-law - draft is currently being worked on by Regulatory Services with an anticipated referral to Legal for review in November 2022. Code of Ethics By-law - templates were received from the Department of Municipal Affairs and Environment. Staff are working to revise our By-Law to conform with the legislation and where appropriate the templates. By-Law must be enacted by March 1, 2023. Legislation and templates differ from the City's By-Law and much re-working of the By-Law is required to ensure consistency. Commercial Property Tax By-law - Legal continues to work with Revenue Accounting to determine changes to documentation to support the application process. <p>2022/10/05</p>	2022/12/30								Behind
→ Develop policies, procedures & service standards to enhance Regulatory Services processes : 100%	<p>NEW</p> <p>Council Quarterly Achievements: Four standard operating procedures have been completed in inspection services and three in parking enforcement. Once additional procedure is slated for completion in parking enforcement in 2022.</p> <p>2022/10/06</p>	2022/12/30								On Track
→ Improve processes, policy, and procedures related to emergency and safety services : 100%	<p>NEW</p> <p>Council Quarterly Achievements: This initiative has reached completion. Final item is the first meeting of the Emergency and Continuity Advisory Committee which is booked for July 5, the Terms of Reference will be tabled for approval at this meeting.</p> <p>2022/06/21</p>	2022/12/31								Complete
→ Develop a Support for Affordable Housing Development Policy	<p>NEW</p> <p>Council Quarterly Achievements: Draft of policy is in development. Work on this will continue into next quarter.</p> <p>2022/10/06</p>	2022/12/31								Behind

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Undertake Continuous Improvement Projects	<p>NEW</p> <p>Council Quarterly Achievements: Four continuous improvement projects have been completed since the last update. See CI report for details on each project.</p> <p>2022/10/06</p>	2022/12/31								On Track
→ Create a continuous improvement (CI) culture through ongoing training & development : 100%	<p>NEW</p> <p>Council Quarterly Achievements: The focus so far in 2022 has been on continuing to grow capacity and awareness of CI tools and strategy using virtual tools as much as possible and to better quantify and communicate results both internally and outside the organization. Since the last update, staff have:</p> <ul style="list-style-type: none"> • Shared CI success stories internally through information sessions/stories and the City Guide • continued to support current green and yellow belt (YB) projects and other project leads in the implementation and sustainability of their projects (see project updates for details). • Planned for 5S training which will take place in Oct. and Nov. This will focus on Public Works. • Met with the Community of Practice and senior staff to get feedback on the recommendations from the CI Maturity Assessment and begin work on a plan for 2023. <p>2022/10/04</p>	2022/12/31								On Track
→ Deliver employee conflict management training : 1.2k People(s)	<p>NEW</p> <p>Council Quarterly Achievements: Training in conflict management continues into 2023 with additional sessions being scheduled based on demand.</p> <p>2022/10/06</p>	2023/06/30								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
<p>→ Identify and undertake initiatives to support employee engagement</p>	<p>NEW</p> <p>Council Quarterly Achievements: Feedback has been reviewed and been debriefed with departments. Human Resources will work with departments on their action plans to address key issues over the next 12 months and the project team is meeting with internal staff to establish a corporate action plan which will include such things as communications, training and learning and continuous improvement efforts to name a few. Staff expect to have action plans up and running in late 2022/2023 and to run the survey again in late 2023 or 2024.</p> <p>2022/10/05</p>	2023/12/31								On Track
<p>Ensure accountability and good governance through transparent and open decision making : 100%</p>		2025/12/31								On Track
<p>→ Initiate communications strategy to share decisions from Council & Committee of the Whole meetings : 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: After a delay due to the pandemic, the plan to communicate decisions of Council has been initiated. We are developing a podcast with the Mayor to pilot late this fall. This will coincide with the implementation of the new website which includes a new blog, the ability for individuals to "subscribe" to Council news and a plan to implement regular fast facts / key messages about complex decisions from Council.</p> <p>2022/10/03</p>	2019/12/31								Complete
<p>→ Implement vendor performance module for bids and tenders software : 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Software bugs have created significant delays in this project. Most of the problems have been resolved. Staff are working with the vendor to resolve these and expect to have the project complete in the 4th quarter of 2022.</p> <p>2022/10/05</p>	2021/05/28								Overdue
<p>Achieve service excellence through collaboration, innovation and modernization grounded in client needs</p>		2025/12/31								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Advance a Service Excellence Framework : 100%	<p>NEW</p> <p>Council Quarterly Achievements: This framework has been approved by senior staff and the Deputy City Manager for Community Services is senior champion. The framework will also include innovation and focus on six pillars: Continuous Improvements, Voice of Customer, Service Standards, Tools and Training, E-services, Web and Apps. Action items to advance the pillars will be captured on an annual basis under the new goal approved in 2022</p> <ul style="list-style-type: none"> - Achieve service excellence through collaboration, innovation, and modernization grounded in customer needs. <p>2022/06/24</p>	2019/12/31								Complete
→ Implement solutions software, Yardi Voyager, to improve management of applications, tenants, units, rent payments	<p>NEW</p> <p>Council Quarterly Achievements: Training and implementation has been time consuming and somewhat complex. Yardi kick off was very impressive but the training , reconfigurations and implementation has been challenging and resulted in significant delays.</p> <p>2022/10/03</p>	2021/12/31								Overdue
→ Plan for and implement the 2022 Citizen Satisfaction Survey : 100%	<p>NEW</p> <p>Council Quarterly Achievements: The satisfaction survey is one of several ways Council seeks input from residents on how the City is performing. It includes topics ranging from quality of life and City services to capital and operating budget spending, governance and strategic priorities. New topics included for 2022 include a measurement of overall mental health and wellbeing, financial wellness and housing. These new topics will help inform related City strategies and plans. The survey sample size has been increased from 500 to 600 surveys for 2022, improving the margin of error to +/-3.98 percentage points 19 times out of 20. A larger sample size improves the City's ability to measure the opinions of smaller subsets of the population. Survey is in collection mode with a final report expected by the end of October 2022 as planned.</p> <p>2022/10/04</p>	2022/12/31								On Track

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	2024	2025	Current Completion
→ Advance a new City website : 100%	NEW Council Quarterly Achievements: Plans are progressing towards the launch of the new website in October 2022. <i>2022/10/03</i>	2022/12/31								On Track
→ Pilot the use of EngageStJohns.ca for planning applications requiring rezoning	NEW Council Quarterly Achievements: Pilot plan is in implementation mode. Staff in Organizational Performance and Strategy are working with Planning and Communication to ensure projects are accurate and timely and will monitor participation and usage of the project page . To date, nine projects have been profiled on the site and 1600 individual users have visited at least one project page. Staff have ramped up communications efforts. <i>2022/10/04</i>	2023/06/30								On Track
→ Source & Implement Citizen Request Management (CRM) System for 311	NEW Council Quarterly Achievements: Contract was finalized and the project kicked off in September. Currently conducting design sessions with the various City Departments before starting to configure the system. Will look to Go Live in Q1 of 2023. <i>2022/10/05</i>	2023/12/31								On Track

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

GOAL

Goal	Current Completion	Progress Update
Undertake Continuous Improvement Projects	On Track	<p>Progress: Four continuous improvement projects have been completed since the last update. See CI report for details on each project.</p> <p>Next Steps: <i>No value</i> 2022/10/06</p>
→ Collection of Accommodation Tax : 100%	Overdue	<p>Progress: There has been increased interest from the accommodation sector in availing of additional electronic payment options for accommodation tax. In August 2022, a team from various departments met to discuss electronic payment options and agreed upon a solution of using individual miscellaneous accounts. This solution will improve the customer experience by making the payment process for accommodation tax available via the bill payment option when using online or telephone banking. It will also improve the administration process for the City. An initial review of the process was completed with further testing to be completed in October 2022 once system access has been set up. Communication is scheduled to be sent to all accommodation businesses with changes to the payment process being effective January 1, 2023.</p> <p>Next Steps: Complete required testing and prepare communications for January 2023 implementation. 2022/09/26</p>
→ Improve the process used to obtain fleet shop supplies in Public Works : 100%	Overdue	<p>Progress: Vendor has been selected and contract is in place. Walk through conducted with vendor on 2022/08/18 after all paperwork was signed. Awaiting the arrival of the vending machines.</p> <p>Next Steps: Install machines and monitor effectiveness. 2022/09/26</p>
→ Standardize the records management process to increase quality at source : 100%	Overdue	<p>Progress: Data collection to assess the effectiveness of the pilot and the impact on quality of records received at Records Management/Archives will occur as records are forwarded from Legal Department. This project has been delayed due to staff workload. Expected completed early 2023.</p> <p>Next Steps: Complete data collection, assess outcomes, and launch training. 2022/10/04</p>

Goal	Current Completion	Progress Update
→ Restructure the Intranet by piloting an improvement to the purchasing pages	Overdue	<p>Progress: There has been no progress on this goal since the last update. Resources in Marketing and Communications are focused on getting a new website in production, at which point consideration will be given to implementing a strategy to address the intranet.</p> <p>Next Steps: Consider strategy to address the intranet once new website is launched. 2022/10/03</p>
→ Map and streamline the OHS training process	Overdue	<p>Progress: This is a complex project involving many departments and divisions. Project leads met with the project sponsors on September 27 to review and discuss the recommended improvement implementation plan which includes 11 action items. Some actions are already in progress including discussions with Supply Chain regarding changes to the existing OHS training standing offer. Exploratory work is also being done by the Human Resources Information System (HRIS) team to determine if there are opportunities within the system to record training expirations and provide easier reporting. Additional internal discussion is required surrounding other recommended improvements.</p> <p>Next Steps: Continue internal discussions and follow-up on potential HRIS solutions. 2022/10/05</p>
→ Create electronic forms for remote data collection for sewer pumping stations	Complete	<p>Progress: Electronic forms have been created and crews are using them in the field using iPad minis.</p> <p>Next Steps: <i>No value</i> 2022/10/05</p>
→ Develop standard workflows/checklists for processes in the Infrastructure Division of Public Works	Overdue	<p>Progress: Resource limitations delayed this project. Work is continuing into Q4.</p> <p>Next Steps: <i>No value</i> 2022/10/06</p>
→ Document the steps for processing of federal and provincial funding claims	Not started	<p>Progress: This project was re-focused and will now begin in fall 2022.</p> <p>Next Steps: Get project underway. 2022/10/05</p>

Goal	Current Completion	Progress Update
→ Map the current street excavation permit process	Complete	<p>Progress: A high-level process map was completed and two visual aids/guides produced to provide clarity to staff on the steps in the process. These aids will help enhance understanding of the process and reduce the likelihood that permits are issued too early in the process, before all the required work and analysis by the City has been completed.</p> <p>Next Steps: There is an opportunity to further investigate and streamline the street excavation process using CI methodology. This would require the involvement of several City divisions and staff. Further discussion on how and when such an improvement project might be undertaken is required.</p> <p><i>2022/09/07</i></p>
→ Create a visual management guide for water filter change process	Complete	<p>Progress: The process to change a water filter at the wastewater plant required referencing multiple documents that were not centrally located. The documents included a considerable amount of unnecessary information that was time consuming to read, and also added potential for critical steps to be overlooked or not completed in the required order. This could potentially result in damage to the distillation unit or create a safety concern for workers.</p> <p>This CI project standardized the filter change process and created a clear and concise visual guide for staff that would be centrally located and easily accessible. Clear instructions shortened the time required to complete the filter change and also enabled staff to carry out the task with confidence and without hesitation. The implemented improvements reduced the overall time required to complete the process by 70% - process originally required 2 people @ 2.5hrs was now reduced to 1 person @ 1.5hrs. Also anticipate a positive impact on safety as caution notes and safety tips are included in the process guide.</p> <p>Next Steps: Continue to monitor the process and update guide as required.</p> <p><i>2022/09/16</i></p>
→ Standardize the process for class of City Buildings service requests	On Track	<p>Progress: A map documenting the steps in the current process has been completed. Next step is to standardize the process, including implementing a form to ensure adequate information is received with each service request. This form will also allow for better documentation, file management, and information sharing.</p> <p>Next Steps: Create the standards and form and implement pilot.</p> <p><i>2022/09/26</i></p>

Goal	Current Completion	Progress Update
→ Improve process for development securities intake and tracking	On Track	<p>Progress: Current state mapping is complete. High level future state mapping is complete. A new solution has been identified for securities administration – an add-on service from the City’s banking institution. A final decision on the solution is pending and if approved, implementation will be planned.</p> <p>Next Steps: Proceed to implementation pending final approval of solution.</p> <p>2022/10/05</p>
→ Improve parking permit application	On Track	<p>Progress: The revised parking permit application form is being piloted and data collection taking place. Results from the pilot expected late October.</p> <p>Next Steps: Review results of pilot, make adjustments as required, and implement new form.</p> <p>2022/10/05</p>
→ Streamline the administrative process for firefighter medicals	Behind	<p>Progress: Current state mapping has been started: the project team began in August to document the steps required in booking medicals for fire fighters. The project was placed on hold due to availability in September. Work will continue into Q4.</p> <p>Next Steps: <i>No value</i></p> <p>2022/10/05</p>
→ Review the process for temporary occupancies	Behind	<p>Progress: Current state mapping has begun. Next steps will be to form a small pilot group to define standard operating procedures (SOP) and test them out in regular work, before implementing SOP to the full group.</p> <p>Next Steps: <i>No value</i></p> <p>2022/10/05</p>

Goal	Current Completion	Progress Update
<p>→ Streamline collection of asset information and condition assessments using as-builts</p>	<p>Complete</p>	<p>Progress: The data collection and condition rating process of a building asset inspection was not standardized and included taking physical copies of as-builts to sites, manually recording information on them and entering findings into an Excel spreadsheet. This process was time-consuming and often involved multiple site visits. A number of improvements were implemented:</p> <ol style="list-style-type: none"> 1. Using electronic drawings so editing is easier. 2. Implementing an iPad for ease of use and portability. 3. Eliminating all required paper work. 4. Using the software program Survey 123 when doing condition ratings of building assets allowing easy data entry and eliminating the requirement to re-enter data in Excel. 5. Taking 360 pictures of room to allow for thorough assessment of assets. <p>These improvements resulted in a 47.40% reduction in overall process time and will save 1968 hours of staff time annually - time that can be re-invested into other work.</p> <p>Next Steps: Continue to monitor process and make improvements as required. 2022/09/26</p>
<p>→ Creation of information technology standards for procurement</p>	<p>Behind</p>	<p>Progress: Kick off meeting s scheduled for October 12th, 2022.</p> <p>Next Steps: <i>No value</i> 2022/10/05</p>
<p>→ Streamline site transportation of walk behind asphalt saw</p>	<p>Behind</p>	<p>Progress: Work on this project is continuing into Q4.</p> <p>Next Steps: <i>No value</i> 2022/10/06</p>