



ACTION PLAN

- Q2 2021 Progress Update
- Continuous Improvement (CI) Project Updates

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

ST. JOHN'S

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

CITY OF ST. JOHN'S PLAN
A SUSTAINABLE CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2023	Current Completion
Be financially responsible and accountable: 100%		2021/12/31						On Track
→ Develop corporate framework for compliance with Payment Card Industry Data Security Standard (PCI DSS): 100%	<p>NEW</p> <p>Council Quarterly Achievements: A draft amendment to the City's cash handling policy to incorporate PCI DSS is near completion with target to finalize by end of Q3 2021. Procedural document will be developed, with input from stakeholder departments, targeted for completion by end Q4 2021. PCI DSS compliance requirements for all areas that use third party vendors for payment processing are currently being met. For areas processing payments "in-house", PCI DSS compliance is not required, however is best practice. The policy and procedures currently being developed will address most areas of concern. Official certification and attestation of PCI DSS compliance will require additional resources to complete; either by developing/training staff to obtain PCI DSS certification, or contracting externally for a PCI assessment.</p> <p>2021/07/06</p>	2020/12/31						Overdue
→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Development of the policy is contingent on Legal updating the commercial allowance bylaw which is anticipated to be completed by Dec 31, 2021.</p> <p>2021/07/06</p>	2021/03/31						Overdue
→ Advance a corporate wide asset management plan: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Establishing an effective asset management system is a complex and multi-year process. In the last quarter, work continued on completing asset inventories and condition assessments. Work continued on the AM roadmap and governance framework for the organization.</p> <p>2021/06/29</p>	2021/12/31						On Track

<p>→ Review and improve the year-end process for more timely consolidated financial statements: 100%</p>	<p>NEW</p>	<p>Council Quarterly Achievements: A target schedule for finalizing reconciliations and journal entries was developed and used to guide the 2020 year end. Overall targets were met and despite another year of the audit being performed remotely, the financial statements were presented to Audit Committee on July 7th. Further review on the process around preparation of the financial statements is planned for 2021 year end.</p>	<p>2021/12/31</p>		<p>Complete</p>
<p>→ Identify and apply for funding to create a nonprofit housing strategic asset management framework</p>	<p>NEW</p>	<p>Council Quarterly Achievements: The application for CMHC Seed Preservation funding is almost complete and will be submitted by the deadline of end of July 2021. If successful this funding will allow the City to undertake building condition assessments, energy audits, age friendly and accessibility assessments, and options analysis for reconfiguration of our larger units into smaller units.</p>	<p>2021/12/31</p>		<p>On Track</p>
<p>→ Asset Management Data Collection and Building Condition Assessments: 10 unit</p>	<p>NEW</p>	<p>Council Quarterly Achievements: This initiative is currently tracking slightly ahead of schedule for 2021. Staff do not foresee any issues with completing all 10 assessments prior to the end of the year.</p>	<p>2021/12/31</p>		<p>On Track</p>
<p>→ Complete 20 city building asset inventory templates with as-built and shop drawing information for field verification: 20 unit</p>	<p>NEW</p>	<p>Council Quarterly Achievements: Staff have made excellent progress on this item with the additional student resource over the winter. While staff did experience a delay with site visits, the community outbreak of COVID-19 did not interfere with our desktop reviews and template updates. Staff do not foresee any issues with meeting the 20 completed projects prior to the end of the year. To date 9 of the total 20 slated for this year are complete.</p>	<p>2021/12/31</p>		<p>On Track</p>
<p>Plan for land use and preserve and enhance the natural and built environment where we live: 100%</p>	<p>NEW</p>	<p>Council Quarterly Achievements: Expecting comments from Developers by end of July 2021.</p>	<p>2021/12/31</p>		<p>On Track</p>
<p>→ Review Stormwater Detention Policy to enable more efficient design of detention facilities: 100%</p>	<p>NEW</p>	<p>Council Quarterly Achievements: Expecting comments from Developers by end of July 2021.</p>	<p>2020/06/15</p>		<p>Overdue</p>

→ Develop a Development Design Manual	NEW Council Quarterly Achievements: Engagement process underway. Expect comments back from Developers and Consultants by the end of July 2021. <i>2021/07/05</i>	2020/12/31		Overdue
→ Plan for and implement Phase 4 of Water Street Infrastructure Improvements: 100%	NEW Council Quarterly Achievements: Project completed and street opened to two-way traffic on June 24th. <i>2021/06/24</i>	2021/06/30		Complete
→ Complete Envision St. John's Municipal Plan and Development Regulations - finalize and bring into legal effect: 100%	NEW Council Quarterly Achievements: The City held the commissioner's public hearing for Envision St. John's on June 9, 2021. Staff await the commissioner's report. After that, Council will have a final vote, then registration and gazetting to bring Envision St. John's into legal effect. The draft St. John's Heritage By-Law is also under consideration. <i>2021/07/05</i>	2021/09/30		Behind
→ Develop a Heritage Plan: 100%	NEW Council Quarterly Achievements: This work will proceed after Envision St. John's and the St. John's Heritage By-Law are done. <i>2021/07/05</i>	2021/10/29		Behind
→ Plan for and implement Phase 3 of Kenmount Road Trunk Storm Sewer Replacement: 100%	NEW Council Quarterly Achievements: Construction ongoing and still on schedule to be completed by the end of October. <i>2021/06/24</i>	2021/12/17		On Track

→ Develop a sustainability plan "Resilient St. John's Community Climate Plan": 100%

NEW

Council Quarterly Achievements:

- The Community Energy and GHG model is built and calibrated, estimates for a business as usual scenario were completed and reviewed with staff.
- The Net-zero scenario analysis is being built based on the What we Heard document submitted to council in early 2021, best practices, and market trends identified by the consultant.
- The path to Net-Zero will be reviewed and an implementation plan developed through stakeholder engagement with Multi-Stakeholder Sustainability Team (MSST) in July and public engagement this summer after a draft economic and equity analysis is completed on the proposed path.
- The MSST and Environment and Sustainability Experts Panel identified over 50 unique impacts that could occur in our community from the projected changes in climate, and assigned estimated likelihoods of each taking place. Workshops in July will support the prioritization of these based on the consequences that these risks present to our community. The ranking is being developed through input from the MSST, the Environment and Sustainability Experts Panel, and ultimately validation through public engagement.
- Project received FCM funding for approximately 50% of the total project cost. Public announcement pending federal announcement.

2021/07/05

2021/12/31



On Track

→ Divert waste from landfill: 100%

NEW

Council Quarterly Achievements: Preparing for the clear bag initiative for curb side garbage that will come into effect on January 1, 2022, a multi-departmental working group has been developed composed of staff from Waste and Recycling, Communications and 311 Access. This group has identified and sent communications to retail suppliers of garbage bags to prepare inventories for the impending program. The timelines and communication strategies for the rollout of the program are at 75% completion.

2021/07/07

2021/12/31



On Track

→ Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan: 100%

NEW

Council Quarterly Achievements: This work still awaits the completion of Envision St. John's.

2021/07/06

2021/12/31



Behind

→ Identify, Initiate, and Implement Sustainability Momentum Actions: 100%

NEW

Council Quarterly Achievements: - Expansion of the Urban Forest (in city property) for greenhouse gas capture implementation is ongoing.

- NL Power for chargers in two parks remains under review by the funder. - Ducks Unlimited received approval for funding to conduct wetland functional assessments, in line with past wetland work by the City in 2020. Work is being coordinated with City staff and the Wetland study Phase 2.
- Collaboration with Department of Fisheries and Oceans to implement solid waste capturing technologies pilot in the downtown area is ongoing. Littatrap were installed by NAACAP in the downtown area (George Street, Water Street, and Harbour Drive). NAACAP is implementing their monitoring program and is expected to continue until December 2021.
- The proposal submitted in partnership with the Newfoundland Environmental Industry Association and other stakeholders to identify how to fill gaps in residential energy retrofit grants and lending programs in NL is undergoing final evaluation by FCM. Decision is expected by end of Summer 2021.

2021/07/05

2021/12/31



On Track

→ Completion and Implementation of a Corporate Energy and Greenhouse Gas Reduction Framework

NEW

Council Quarterly Achievements: - Corporate Climate Plan was completed and adopted by Council.

- Energy efficiency opportunity assessment was completed and approved by Council. Procurement for an implementation partner (energy performance contract) will take place this summer.
- A Corporate Carbon Budget is being piloted with input from the the Corporate Energy Team and other City Staff. The pilot scope applies specifically to council decisions on corporate energy (a.k.a., city buildings, fleet, process plants) put forward by staff as part of the City Budget process.
- Sites for potential Electric Vehicle Chargers at city owned facilities have been identified, action is pending decision from the energy utility on potential grant program this summer.
- An annual corporate energy use and GHG emissions monitoring program is being developed and annual results are expected to be made public by end of year.

2021/07/05

2021/12/31



On Track

<p>→ Replace subdivision development policy with new development policy</p>	<p>NEW</p> <p>Council Quarterly Achievements: Writing of Policy has commenced. Expect to have draft for Legal review by end of August.</p> <p><i>2021/07/05</i></p>	<p>2021/12/31</p>		<p>On Track</p>
<p>→ Circular Cities and Regions Initiative: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: - The City of St. John's, along with other 15 communities in Canada was selected.</p> <p>- Network training and information sharing webinars started in June with participation from city staff.</p> <p>- Individual check-in meetings scheduled for August, and Roadmap design beginning in October 2021 with the program ending in March 2022.</p> <p><i>2021/07/05</i></p>	<p>2021/12/31</p>		<p>On Track</p>
<p>→ Wetland Study (Phase 2) - Functional Assessment</p>	<p>NEW</p> <p>Council Quarterly Achievements: Request For Proposals closed July 15, 2021. Expect to award Tender in early August with study commencing in late August.</p> <p><i>2021/07/05</i></p>	<p>2022/04/30</p>		<p>On Track</p>
<p>→ Plan for and implement Phase 2 of Goulds Servicing - Sanitary Trunk Sewer Extension.: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Expected to go to tender week of July 19, 2021.</p> <p><i>2021/06/24</i></p>	<p>2023/07/28</p>		<p>On Track</p>
<p>→ Plan for and implement Phase 3 of Goulds Servicing - Sewage Forcemain: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Expected to go to tender week of July 26, 2021.</p> <p><i>2021/06/24</i></p>	<p>2023/12/15</p>		<p>On Track</p>
<p>Facilitate and create the conditions that drive the economy by being business and industry friendly; and being a location of choice for residents, businesses and visitors: 100%</p>		<p>2021/12/31</p>		<p>Behind</p>
<p>→ Complete a new Economic Development Plan, review and prioritize recommendations: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements:</p> <p>Next Steps: A framework will be prepared to allow for general directions/themes but flexible enough to deliver programming etc.</p> <p><i>2021/07/05</i></p>	<p>2019/12/31</p>		<p>Overdue</p>

<p>→ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Themed signage has a timeline into 2021 for design, construction and installation. This is a multi-year project including multiple partners. Next Steps: Completing location plan, site confirmation in process including consultation with multiple city departments and fieldwork. Upon completion a tender/RFP, anticipated end of summer 2021, with construction and installation to follow.</p> <p><i>2021/07/05</i></p>	<p>2020/12/31</p>		<p>Overdue</p>
<p>→ Develop a City marketing initiative to support branding: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: The marketing strategy is complete and an implementation plan is underway; new brand and website launched - Advantage St. John's</p> <p><i>2021/07/06</i></p>	<p>2020/12/31</p>		<p>Complete</p>
<p>→ Create partnerships to support and enable the start-up sector: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Partnership with Genesis on the Johnson Innovation Station in support of technology start-up business.</p> <p><i>2021/07/05</i></p>	<p>2020/12/31</p>		<p>Complete</p>
<p>→ Begin implementation of the Economic Development Plan: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: A series of economic development initiatives which are connected to the Economic Plan are moving forward.</p> <ul style="list-style-type: none"> Partnered with multiple agencies to deliver a video profile showcasing St. John's ocean economy assets to national and international audiences as part of the Future Economy series. Innovate Canada - Due to Covid this event was postponed to July 2022. Welcome event to support immigration & newcomers - This was shifted to a 3-part process due to Covid. The virtual component is complete with in-person portion set to be delivered October 2021. Identify partnership opportunities to create, enhance, and increase productive uses and animation of spaces - Unveiled "Frontline workers" mural project. <p><i>2021/07/05</i></p>	<p>2020/12/31</p>		<p>Overdue</p>
<p>→ Deliver, with partners, series of business information "pop-up" events: 4 unit</p>	<p>NEW</p> <p>Council Quarterly Achievements: On track to deliver an additional session fall 2021.</p> <p><i>2021/07/05</i></p>	<p>2021/12/31</p>		<p>On Track</p>

<p>→ Assess the Arts & Cultural plan to refresh directions and themes</p> <p>NEW</p> <p>Council Quarterly Achievements: A sub-committee to be struck to begin process of plan prioritization.</p> <p>2021/07/05</p>	2021/12/31							On Track
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A CITY THAT MOVES

Goal	Council Update	Due Date	2019	2020	2021	2022	Current Completion
<p>Create a sustainable and accessible public transportation system: 100%</p>		2021/12/31					On Track
<p>→ Implement select recommendations from the Public Transit Review: 100%</p> <p>NEW</p> <p>Council Quarterly Achievements: Two recommendations from the public transit review are delayed until 2022 pending budget:</p> <ul style="list-style-type: none"> Implement Frequent Transit Network (FTN) Phase 1 and from Phase 2: a) 30 min evening service to 8:00 pm b) Route 10, 15 min frequency at peak (am/pm) Modify Route 2/5 <p>2021/07/05</p>		2020/12/31					Overdue
<p>Improve safety for all users on a well-maintained street network: 100%</p>		2021/12/31					On Track
<p>→ Complete a city-wide collision report: 100%</p> <p>NEW</p> <p>Council Quarterly Achievements: Report complete and presented to Committee of the Whole on March 10, 2021.</p> <p>2021/04/27</p>		2019/12/31					Complete
<p>→ Implement the Transportation Master Plan: 100%</p> <p>NEW</p> <p>Council Quarterly Achievements: Household travel survey deferred due to COVID-19. Current staffing shortage may cause further delays.</p> <p>2021/07/07</p>		2020/04/30					Overdue
<p>→ Implement select recommendations and actions from the Paid Parking Management Strategy: 100%</p> <p>NEW</p> <p>Council Quarterly Achievements: The second shipment of pay stations is still delayed due to ongoing issue with battery maintenance. Vendor working to correct problem. Roll out of parking stations in the Churchill Square area delayed due to this issue, parking permits for this area to follow after pay stations installed.</p> <p>2021/07/05</p>		2020/12/31					Overdue

→ Ladysmith Drive @ Kiwanis Street Bump-outs: 100%	NEW Council Quarterly Achievements: Work to be completed under the 2021 Streets Rehabilitation Program. Work expected to be completed before the end of September. 2021/06/24	2021/11/26							On Track
→ Goldstone St. @ Team Gushue Highway Ramps Intersection Improvements - Roundabouts: 100%	NEW Council Quarterly Achievements: Request for proposals closed. Staff to review and award before end of July 2021. 2021/06/24	2021/12/31							On Track
→ Initiate Annual Intersection Safety Program	NEW Council Quarterly Achievements: Work ongoing. Tender issued July 16, 2021 with a closing date of August 6, 2021. 2021/07/07	2021/12/31							On Track
→ Digitize City Pavement Markings	NEW Council Quarterly Achievements: Work is delayed due to a staffing shortage. 2021/07/07	2021/12/31							Behind
Expand and maintain a safe and accessible active transportation network: 100%		2021/12/31							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 work still ongoing. Currently staff shortage in this area which is causing delays in completing this work. 2021/07/04	2021/06/30							Overdue
→ Build an infill sidewalk program for areas lacking sufficient sidewalks 2021: 100%	NEW Council Quarterly Achievements: Tender expected to be issued early August 2021. Project anticipated to start in September 2021. 2021/06/24	2021/12/17							Behind
→ Construct Kelly's Brook Shared Use Path: 100%	NEW Council Quarterly Achievements: As design is ongoing, construction has not started yet. 2021/07/13	2022/12/01							Not started

A CONNECTED CITY

Goal	Council Update	Due Date	2019	2020	2021	2022	2...	Current Completion
Increase and improve opportunities for residents to connect with each other and the City: 100%		2021/12/31						Behind

<p>→ Create Community Connections communications strategy to promote belonging and pride of place: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Only one initiative remains in this strategy - a neighbourhood arts project - which has been put on hold until after pandemic measures are lifted. Staff will re-evaluate whether or not this initiative will proceed in the fall.</p> <p>2021/07/05</p>	<p>2020/08/31</p>		<p>Overdue</p>
<p>→ Advance a new City website: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Work on reviewing the content for the new site continues. The RFP has been issued and responses are currently being evaluated with a plan to award the contract to a vendor before August 31, 2021.</p> <p>2021/07/05</p>	<p>2020/12/31</p>		<p>Overdue</p>
<p>→ Upgrade Technology for the Foran Greene Room at City Hall: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Expected to start the project in the second half of 2021.</p> <p>2021/07/07</p>	<p>2020/12/31</p>		<p>Overdue</p>
<p>→ Implement recommendations from the Youth Engagement Strategy</p>	<p>NEW</p> <p>Council Quarterly Achievements: Since the final report was tabled, staff have been meeting internally and with the implementation team on the key recommendations to prioritize and plan.</p> <ul style="list-style-type: none"> • Expect to launch online youth panel using SMS messaging in Sept. Currently working through procurement process. • Ambassador Program still in design stage, the full details of which will be brought to Council for approval • Developing terms of reference for the new working group • Social media handles aligned with areas of interest have been launched • One city app - city staff have created a working group lead by communications to explore this option <p>2021/07/02</p>	<p>2021/12/31</p>		<p>On Track</p>
<p>Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%</p>		<p>2021/12/31</p>		<p>On Track</p>

<p>→ Work with Habitat For Humanity to advance an affordable housing project: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Council adopted St. John's Development Regulations Amendment Number 717, 2021, which will rezone a portion of land at 28 Eric Street from the Open Space (O) Zone to the Residential High Density (R3) Zone. Habitat for Humanity is in the development approval stage.</p> <p><i>2021/06/28</i></p>	<p>2020/12/31</p>		<p>Complete</p>
<p>→ Complete Detailed Design of the H.G.R. Mews Centre Replacement: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Progress on the Mews Replacement project has been steady over the last quarter. We have completed the detailed design of the 66% and the 99% submissions. We are now completing an internal review to ensure that all comments and feedback were incorporated as provided to the Consultant. The Consultant has completed the IFT Specification and Plans and has submitted them for review. We have elected to proceed to a two stage procurement for the selection of a General Contractor for the Mews. Stage 1 of the pre-qualification will be going to market the week of May 3, 2021. We originally planned to be mobilizing to site in June 2021, but anticipate it will be July 2021 due to extended procurement process which will reduce risk to the Owner during construction execution.</p> <p><i>2021/05/03</i></p>	<p>2020/12/31</p>		<p>Complete</p>
<p>→ Re-Imagine Churchill Square - Concept Plan</p>	<p>NEW</p> <p>Council Quarterly Achievements: Concept plan presented to Committee of the Whole meeting on April 7, 2021.</p> <p><i>2021/04/15</i></p>	<p>2021/05/31</p>		<p>Complete</p>
<p>→ Identify challenges, build on successes, and make improvements to the Downtown Pedestrian Mall</p>	<p>NEW</p> <p>Council Quarterly Achievements: The Downtown Pedestrian Mall opened on July 2. Many changes and adjustments were made for the 2021 version, however staff are still making adjustments as they work through the opening days/weeks of the event.</p> <p><i>2021/07/06</i></p>	<p>2021/11/30</p>		<p>On Track</p>

<p>→ Advance the Healthy City St. John's Strategy: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: The pre-consultation with key stakeholders, including related City Advisory Committees and key Eastern Health Departments has been completed and captured in the draft Healthy City Strategy. The MOU between the City of St. John's and Eastern Health has been completed and was signed by Mayor Breen and David Diamond, CEO of Eastern Health on May 17th. A month long public engagement process took place May 17- June 20th. The feedback gathered during public engagement is being analyzed and will be used to fine tune the final version of the Strategy before it is presented to Council for final approval prior to the Fall 2021.</p> <p>Challenges: Participation in the public engagement process by the urban Indigenous community was not as high as staff would have liked. Staff are currently working with First Voice/First Light to ensure that the urban Indigenous perspective is accurately reflected in the Strategy. Working with community partners and key stakeholders during the summer vacation season may slow progress.</p> <p>2021/07/06</p>	<p>2021/12/31</p>		<p>On Track</p>
<p>→ Seek funding opportunities to develop a collaborative energy efficiency pilot</p>	<p>NEW</p> <p>Council Quarterly Achievements: Staff are meeting with internal and external stakeholders to explore all possible funding opportunities in a strategic manner for an energy efficient pilot project. In the Spring staff upgraded attic insulation in one of our project areas. They have also applied to NL Power for their <i>Make the Switch</i> LED Bulb Giveaway.</p> <p>2021/06/29</p>	<p>2021/12/31</p>		<p>On Track</p>
<p>→ Roll out social marketing strategy to address Not in My Backyard (NIMBY)</p>	<p>NEW</p> <p>Council Quarterly Achievements: Staff are on track with this initiative and will continue throughout the Fall. They have developed a three-part series of videos and social media polling to raise awareness about NIMBY</p> <p>2021/06/29</p>	<p>2021/12/31</p>		<p>On Track</p>
<p>→ Work with partners to fill underutilized City-owned non-profit housing</p>	<p>NEW</p> <p>Council Quarterly Achievements: In May, the City partnered with Iris Kirby House to offer a creative housing solution for their clients. The City continues to partner with Connection for Seniors, that enables them to provide supportive housing for seniors. This partnership with Connection for Seniors will be expanded in the summer. The City will also continue to explore other possibilities and partnerships with other community groups as opportunities arise.</p> <p>2021/07/07</p>	<p>2021/12/31</p>		<p>On Track</p>

<p>→ Galway Village Green (Phase 1)</p>	<p>NEW</p> <p>Council Quarterly Achievements: The original RFP issued for the Galway Village Green Project was evaluated but unfortunately there were no compliant bidders. This resulted in having to re-issue the RFP to market again for a second call. The second call closed on July 14, 2021. Evaluation and award by July 23, 2021. This has delayed the project schedule by one month overall. The City does not foresee a change to the substantial completion date of the project in July 2022.</p> <p><i>2021/06/30</i></p>	<p>2022/06/30</p>		<p>On Track</p>
<p>→ Construction of the H.G.R. Mews Centre Replacement</p>	<p>NEW</p> <p>Council Quarterly Achievements: While construction of this project has not formerly commenced, work continues with respect to procurement of a General Contractor (GC). Stage 1 of the Pre-Qualification process has been completed and four GC's have been selected to advance to Stage 2 of the evaluation process. Stage 2 of the procurement process is slated for July 21, 2021 and will be approximately 4 weeks in duration. Evaluations will take place immediately after bid submissions have been received and staff anticipate award of the contract to the successful recipient within 2 weeks of bid closure. Mobilization to site is expected in September and will commence with site works to prepare for the installation of the Canadian Tire Jumpstart Charities Playground which remains a priority for fall works. At this point in time, staff do not foresee any delays to the project completion date despite undertaking a longer procurement strategy to ensure that selection of a capable contractor is completed.</p> <p><i>2021/06/30</i></p>	<p>2023/04/28</p>		<p>On Track</p>

AN EFFECTIVE CITY

Goal	Council Update	Due Date	20...	2019	2020	2021	2022	Current Completion
<p>Work with our employees to improve organizational performance through effective processes and policies: 100%</p>		<p>2021/12/31</p>						<p>Behind</p>
<p>→ Review and update by-laws: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Heritage By-law: public consultation is complete and report is forthcoming to Council. The Residential Property Standards By-law and the Commercial Maintenance By-law: work is in progress and is tied to Envision.</p> <p><i>2021/07/05</i></p>	<p>2019/12/31</p>						<p>Overdue</p>

<p>→ Design a management development program to advance core management competencies: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: The management development program is designed and aligned with core values and management competencies. Once the competencies are fully rolled out across the organization, the program will be piloted and evaluated. As well, the City is currently undertaking a review of Learning Management Systems to determine the best delivery methods for this program.</p> <p><i>2021/07/02</i></p>	<p>2019/12/31</p>		<p>Complete</p>
<p>→ Advance a Service Excellence Framework: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: A Working Group (WG) has been established and the scope of work outlined. WG members are doing internal reviews and will come back to together later in the summer/early fall to discuss next steps. Data from the employee engagement survey to be carried out in the fall will also be used to build the framework. Expect to complete this project in 2021.</p> <p><i>2021/07/02</i></p>	<p>2019/12/31</p>		<p>Overdue</p>
<p>→ Advance an Information Management Strategy: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: The information management strategy has been developed. The new position of Records and Information Manager/Specialist will be responsible for the implementation of the strategy.</p> <p><i>2021/07/05</i></p>	<p>2020/12/31</p>		<p>Complete</p>
<p>→ Implement automated accounts payable solution: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: This system is now operational.</p> <p><i>2021/04/21</i></p>	<p>2020/12/31</p>		<p>Complete</p>
<p>→ Develop organizational change management tools: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Piloting was completed in Q.1 2021. Tool kits available to managers online. Promotion of the learning modules is underway and six sessions are planned for April/May/June and will continue to be offered on annual basis and linked to management development.</p> <p><i>2021/04/20</i></p>	<p>2020/12/31</p>		<p>Complete</p>
<p>→ Review and update current Information Technology Policies: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Draft Policy and Procedures were sent to the Legal Department for review on June 16th, 2021.</p> <p><i>2021/07/07</i></p>	<p>2020/12/31</p>		<p>Overdue</p>

→ Fire Officer Professional Development Training Program: 100%	<p>NEW</p> <p>Council Quarterly Achievements: This is an ongoing professional development program. Components of the program will continue to be delivered in years to come.</p> <p><i>2021/04/27</i></p>	2020/12/31			Complete
→ Parking Enforcement Officer training: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Legal Department has completed the development training modules for Parking Enforcement Staff. These modules can be delivered upon request and can be modified to deal with specific topics as needed.</p> <p><i>2021/02/04</i></p>	2020/12/31			Complete
→ Evaluate the Special Events application process and associated fees and make recommendations for modifications: 100%	<p>NEW</p> <p>Council Quarterly Achievements: This task has been combined with the review of the Special Events Policy and Procedure documents. Staff are working to update and will have recommendations as well as an updated Policy to Council in the fall of 2021.</p> <p><i>2021/07/06</i></p>	2021/01/31			Overdue
→ Implement FDM Mobile App for Fire Inspectors: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Mobile Inspection App went live on March 18, no further issues identified at this time. App appears to be helping increase production.</p> <p><i>2021/04/19</i></p>	2021/03/31			Complete
→ Implement solutions software, Yardi Voyager, to improve management of applications, tenants, units, rent payments	<p>NEW</p> <p>Council Quarterly Achievements: Staff are on track to have new Yardi Management software in place for fall 2021.</p> <p><i>2021/06/28</i></p>	2021/09/30			On Track
→ Review and update accident review process: 100%	<p>NEW</p> <p>Council Quarterly Achievements: Review is underway. Any substantive changes to the accident review process will be identified prior to the winter season.</p> <p><i>2021/07/05</i></p>	2021/11/30			On Track

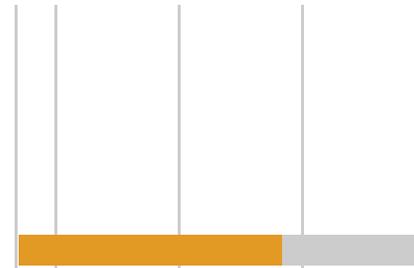
→ Undertake Continuous Improvement Projects: 100%

NEW

Council Quarterly Achievements: The City continues to advance continuous improvement (CI) projects with goals of improving turnaround times, achieving cost savings and/or creating time savings, all the while improving value for the customer. Most projects have been impacted in some way by the current public health situation and project leads have had to transition their work with their teams virtually where possible or modify their implementation plans. Detailed updates for each project are included in the CI project report. Two more projects have concluded since the last report to Council and nine new projects have been identified, the majority of which will start during the summer months and conclude by early fall 2021.

2021/07/13

2021/12/31



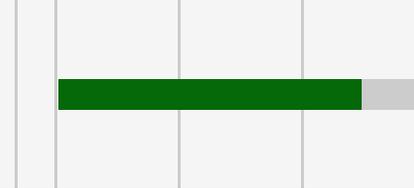
→ Develop policies, procedures & service standards to enhance Regulatory Services processes: 100%

NEW

Council Quarterly Achievements: Six standard operating procedures (SOPs) are scheduled for completion this year. Three SOPs have been developed and implemented to date.

2021/07/20

2021/12/31



→ Create a continuous improvement (CI) culture through ongoing training & development: 100%

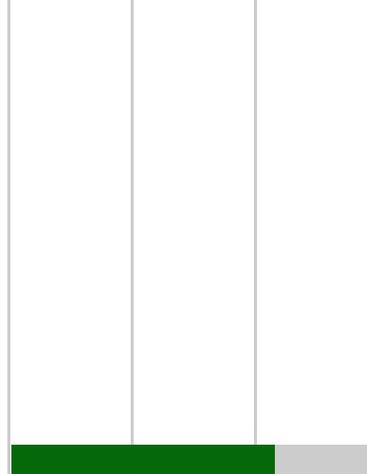
NEW

Council Quarterly Achievements: The focus for this year has been on continuing to grow capacity and awareness of CI tools and strategy, and to better quantify and communicate results both internally and outside the organization. Since the last update, staff have:

- continued to support current green and yellow belts and other project leads in the implementation and sustainability of their projects (see project updates for details)
- Taken the learnings from the 2020 visual management pilot projects and are translating them into a "how to guide" to support the creation of more visual management projects
- offered one yellow belt training to give staff the tools they need to implement improvements in their own divisions. Representatives from every department participated as well as staff from Metrobus and St. John's Sports and Entertainment.
- developed one CI Case study for the **City Guide** with another in development, and launched a CI@theCity series showcasing CI successes to staff.
- developed tools and resources for managers to help them use CI tools everyday.
- continued to explore better ways to quantify the outcomes of CI initiatives to show both immediate project and longer-term outcomes.

2021/07/06

2021/12/31



On Track

→ Implement bid evaluation software: 100%

NEW

Council Quarterly Achievements: On track to complete by December 31st, 2021.

2021/07/06

2021/12/31



On Track

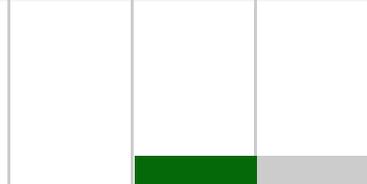
→ Roll out Respectful Workplace Policy, including conflict management training: 100%

NEW

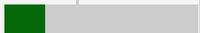
Council Quarterly Achievements: Multiple Respectful Workplace workshops have been conducted with the Fire Department. The Conflict Resolution workshop has been developed in-house by HR staff and the pilot session held July 16, 2021. Two Conflict Resolution modules will be offered - one for supervisors and one for all employees.

2021/07/05

2021/12/31



On Track

<p>→ Develop action plan and build capacity to support the Employee Success Program: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Contract with the external consultant has been secured. The planning meeting to develop the strategy is scheduled.</p> <p><i>2021/07/05</i></p>	<p>2021/12/31</p>			<p>On Track</p>
<p>→ Benchmark employee engagement: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Contract awarded and draft survey completed. Communications plan near final. Survey will be tested in the coming weeks with full roll out in Sept. Project is on track to be completed in 2021.</p> <p><i>2021/07/02</i></p>	<p>2021/12/31</p>			<p>On Track</p>
<p>→ Apply Asset Management Handover Checklist for all City Building projects completed in 2021</p>	<p>NEW</p> <p>Council Quarterly Achievements: Checklist is ready to be used when total completion of a building project has been reached.</p> <p><i>2021/07/20</i></p>	<p>2021/12/31</p>			<p>On Track</p>
<p>→ Develop staff training modules to enhance understanding and ensure legislative compliance</p>	<p>NEW</p> <p>Council Quarterly Achievements: Curriculum being developed. Anticipate training will occur once summer vacations are completed and staff physically return to the workplace.</p> <p><i>2021/07/05</i></p>	<p>2021/12/31</p>			<p>On Track</p>
<p>→ Enhance awareness and understanding within the organization of the role of Legal Services</p>	<p>NEW</p> <p>Council Quarterly Achievements: Working on staff profiles to help increase awareness of roles within the Legal Department. Also working on other marketing/communications elements.</p> <p><i>2021/07/05</i></p>	<p>2021/12/31</p>			<p>On Track</p>
<p>→ Revamp the Commercial Assessment Process</p>	<p>NEW</p> <p>Council Quarterly Achievements: The Assessment Department successfully completed the commercial assessment roll as of May 31st. This is the earliest the assessment roll has ever been completed. Assessment notices for all properties in the City were issued in early June with all notices having now been mailed. Following the completion of the assessment roll the Assessment team is now completing a review of the process, identifying what worked well, what areas could be improved, etc.</p> <p><i>2021/06/23</i></p>	<p>2021/12/31</p>			<p>On Track</p>

<p>→ Implement a new FDM Training Module</p>	<p>NEW</p> <p>Council Quarterly Achievements: Project has experienced a set back. During first phase an issue was identified which the developer has informed will not be resolved and has advised the City to move to a different version. This sets the project back to square one.</p> <p>2021/06/23</p>	<p>2022/01/31</p>		<p>Behind</p>
<p>→ Improve processes, policy, and procedures related to emergency and safety services: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: During the last quarter, the Emergency and Continuity Management Policy has been vetted by the Corporate Policy Committee and reviewed by the legal department. Recommended changes from this review have been made to the document and it is now having final review by legal, final step will be approval by Council. Once approved, the next step will be the development of the Emergency Advisory Committee.</p> <p>Progress of the Occupational Health and Safety Program Policy has stalled, a draft decision note for the Policy committee has been developed and is awaiting review by Human Resources.</p> <p>2021/07/06</p>	<p>2022/12/31</p>		<p>On Track</p>
<p>Ensure accountability and good governance through transparent and open decision making: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Plans have been on hold while the organization has been operating in a work-from-home model. A new strategy is in development with implementation to commence with the new Council in October.</p> <p>2021/07/05</p>	<p>2021/12/31</p>		<p>Behind</p>
<p>→ Initiate communications strategy to share decisions from Council & Committee of the Whole meetings: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Plans have been on hold while the organization has been operating in a work-from-home model. A new strategy is in development with implementation to commence with the new Council in October.</p> <p>2021/07/05</p>	<p>2019/12/31</p>		<p>Overdue</p>
<p>→ Implement vendor performance module for bids and tenders software: 100%</p>	<p>NEW</p> <p>Council Quarterly Achievements: Work continues on project. Issues with software and other priorities have caused some delays. New expected completion is November, 2021.</p> <p>2021/07/06</p>	<p>2021/05/28</p>		<p>Overdue</p>
<p>→ Develop key performance indicators to be included in reporting</p>	<p>NEW</p> <p>Council Quarterly Achievements: KPIs have been scoped and staff will review as part of strategic planning process in fall 2021.</p> <p>2021/07/06</p>	<p>2021/12/31</p>		<p>On Track</p>

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

GOAL

Goal	Current Completion	Progress Update
Undertake Continuous Improvement Projects: 100%	Behind	<p>Progress: The City continues to advance continuous improvement (CI) projects with goals of improving turnaround times, achieving cost savings and/or creating time savings, all the while improving value for the customer. Most projects have been impacted in some way by the current public health situation and project leads have had to transition their work with their teams virtually where possible or modify their implementation plans. Detailed updates for each project are included in the CI project report. Two more projects have concluded since the last report to Council and nine new projects have been identified, the majority of which will start during the summer months and conclude by early fall.</p> <p>Next Steps: <i>No value</i> 2021/07/13</p>
→ Collection of Accommodation Tax: 100%	Overdue	<p>Progress: The next step in this project is to review the Govern system with the Information Services team (IT) to determine how it could be used to track accounts receivable and apply interest. Due to other priority work commitments in both Financial Services and IT, this review is now scheduled for September 2021.</p> <p>Next Steps: <i>No value</i> 2021/07/06</p>
→ Develop standard checklists for processes in the Infrastructure Division of Public Works	Not started	<p>Progress: Project has been scoped and project proposal approved.</p> <p>Next Steps: Get project underway. Scheduled for completion by early fall 2021. 2021/07/20</p>
→ Implement workflow tracking	Complete	<p>Progress: Staff have implemented a tracking system where work tasks and estimated “due dates” can be entered and tracked. Tracking ongoing projects and requests to the HR Service Center has helped reduce turnaround times as it provides a “quick reference” for staff and allows staff to reprioritize tasks based on due dates more easily. Overall it has streamlined work, increased organization, and enabled more effective task prioritization.</p> <p>Next Steps: Continue to monitor and adjust as necessary. 2021/07/13</p>

→ Improve components of the estimating process in the Crack and Seal Program	On Track	<p>Progress: Improvements identified and will be incorporated into the program which is scheduled to start in September.</p> <p>Next Steps: <i>No value</i> 2021/06/24</p>
→ Improve Operational processes at St. John's Regional Fire Department: 100%	Overdue	<p>Progress: Hosted Follow-up meetings with SJRFD Management. Infrastructure in place to support upcoming Policy and Operational Guideline. Some IT solutions have been introduced.</p> <p>Next Steps: : Implement new Policy and Operational Guideline on trial basis. Further investigate IT solutions towards Vehicle Maintenance/Software. 2021/07/15</p>
→ Improve process for tax sales to increase efficiency: 100%	On Track	<p>Progress: The improvement plan has been approved. Implementation of improvements is scheduled to begin in September 2021 and will continue into spring 2022. Results will be monitored during this period and adjustments made where necessary.</p> <p>Next Steps: Implementation to begin in September 2021. 2021/07/06</p>
→ Improve the annual call for performers process	Not started	<p>Progress: Project has been scoped and project proposal approved.</p> <p>Next Steps: Get project underway. Scheduled for completion by early fall 2021. 2021/07/20</p>
→ Improve the commercial development application process: 100%	Overdue	<p>Progress: Application process improvements are ongoing.</p> <p>Next Steps: <i>No value</i> 2021/07/05</p>
→ Improve the communication of training schedules in the St. John's Regional Fire Department	Not started	<p>Progress: Project has been scoped and project proposal approved.</p> <p>Next Steps: Get project underway. Scheduled for completion by early fall 2021. 2021/07/20</p>
→ Improve the IT inventory management process for computer hardware, peripherals, etc.	Overdue	<p>Progress: Improvements identified and awaiting implementation. Operational work has delayed focus on this project.</p> <p>Next Steps: <i>No value</i> 2021/07/05</p>
→ Improve the process used to obtain fleet shop supplies in Public Works: 100%	Overdue	<p>Progress: The Request for Qualifications was issued on July 5, 2021 with a closing date of July 26. Anticipate vending machines would be up and running within 3 months of the contract award.</p> <p>Next Steps: Award the contract and install vending machines. 2021/07/07</p>

→ Improve the property owner questionnaire and related data storage/analysis used in the commercial assessment process	Not started	<p>Progress: Project has been scoped and project proposal approved.</p> <p>Next Steps: Get project underway. Scheduled for completion by early fall 2021. 2021/07/20</p>
→ Improve the scheduling process for Aquatics staff: 100%	Overdue	<p>Progress: Staff have continued the transition to RecStaff software and completed the Summer shift bid. No additional support staff was required which reduced our administrative time by 16 hours. Staff now only require 5 minutes (as opposed to 10-20) to select shifts resulting in a significant reduction in time required to complete the shift selection process. Staff training on the new system took place at the summer in-service June 30. For shift replacements the 98% reduction in time taken to complete still stands. The full roll-out for the replacement procedure including all daily call-in shift postings will be completed for the Fall shift listing.</p> <p>Next Steps: Final step is to post available shifts on RecStaff and send guidelines to staff. Supervisor will then get an alert and will have to either approve or decline (click a button is only step to complete). The final piece is to move to Recstaff is daily call-in (coverage for sick or other calls, leave requests, etc.). These will be ready to post online for the Fall and then an evaluation of the new processes will be done and the project will be officially completed. 2021/07/05</p>
→ Increase efficiencies with the cat adoption process	Complete	<p>Progress: The original goal and metric was to decrease turnaround time for adoptions by reducing average processing time. At the time this project was undertaken there were many available pets awaiting adoption. Process improvements were put in place however, the situation changed with more applications than available pets. That said, staff feel that the simple visual management changes made have improved efficiency.</p> <p>Next Steps: <i>No value</i> 2021/07/13</p>
→ Map and improve the asset management process for linear infrastructure: 100%	Overdue	<p>Progress: Measurement of outcomes of implemented sewer system improvements is ongoing. Report to be finalized in Q3.</p> <p>Next Steps: <i>No value</i> 2021/07/15</p>
→ Map and improve the payroll process	On Track	<p>Progress: Initial stages of the CI process have begun. Mapping of the current state is underway.</p> <p>Next Steps: <i>No value</i> 2021/07/05</p>
→ Map and streamline the OHS training process	Not started	<p>Progress: Project has been scoped and project proposal approved.</p> <p>Next Steps: The project team will be assembled and process mapping begin in summer 2021. 2021/07/06</p>
→ Map the current process used to repair or replace traffic signage	Not started	<p>Progress: Project has been scoped and project proposal approved.</p> <p>Next Steps: Get project underway. Scheduled for completion by early fall 2021. 2021/07/20</p>

→ Purchasing process: 100%	Overdue	<p>Progress: Final improvements were implemented on July 6. This included the launch of a new purchasing resource page including new training resources and how to tools as well as a step by step decision tree. Over the next few months staff will track how the improvements are reducing rework and improving overall clarity with the process. Expect to close out the project in late Sept. 2021.</p> <p>Next Steps: Test improvements for success and modification. 2021/07/06</p>
→ Restructure the Intranet by piloting an improvement to the purchasing pages	Behind	<p>Progress: The pilot of a new purchasing section is near completion; learnings from this process will be applied to the restructure of the site.</p> <p>Next Steps: <i>No value</i> 2021/07/05</p>
→ Standardize the records management process to increase quality at source: 100%	Overdue	<p>Progress: Training program and associated visual management tools are in development and will be implemented in the fall upon return to office.</p> <p>Next Steps: <i>No value</i> 2021/07/06</p>
→ Streamline forms used in the pumping station inspection/maintenance process	Not started	<p>Progress: Project has been scoped and project proposal approved.</p> <p>Next Steps: Get project underway. Scheduled for completion by early fall 2021. 2021/07/20</p>
→ Streamline the clothing request form process in Public Works	On Track	<p>Progress: Project has been scoped and project proposal approved. Project is in the initial stages.</p> <p>Next Steps: <i>No value</i> 2021/07/13</p>
→ Streamline the process of electronic Council polls	Not started	<p>Progress: Project has been scoped and project proposal approved.</p> <p>Next Steps: Get project underway. Scheduled for completion by early fall 2021. 2021/07/20</p>
→ Work order process for City Buildings: 100%	Overdue	<p>Progress: A new content section has been added to the City's Intranet with help information, guides and videos for staff on how to make a service request to City Buildings.</p> <p>Next Steps: Information/training sessions will be held with staff at a later date once more employees have returned to the office. 2021/07/05</p>