



ACTION PLAN

- Q4 2020 Progress Update
- Continuous Improvement (CI) Project Updates
- Draft items for 2021 Action Plan

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



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

CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Council Update	Due Date	2019	2020	2021	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): 20%	NEW Council Quarterly Achievements: To date discussions with internal stakeholders have been positive and collaborative with acknowledgement of the importance of having appropriate measures in place to protect cardholder data. Discussions with Information Services, Citizen Services, and Finance and Administration have identified a number of processes where the City is collecting payment card information. Out of Scope will be Recreation Fees, Pay By Phone Parking, and Parking Pay Stations, as PCI DSS are adhered to by Third Party Vendors. All remaining processes are in-scope. PCI DSS policy note was completed and discussed with representatives from Information Services, Citizen Services, and Finance and Administration. The policy note led to a draft addendum to the City's Cash Handling Policy addressing handling of payment card data by City employees. The policy addition is 90% complete and will be finalized in 2021. 2021/02/15	2020/12/31				Overdue
→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law: 100%	NEW Council Quarterly Achievements: Prior to policy development the associated Commercial Vacancy Allowance Bylaw requires finalization by Legal 2020/09/28	2021/03/31				Behind

→ Advance a corporate wide asset management plan: 100%	NEW Council Quarterly Achievements: Establishing an effective asset management system is a complex and multi-year process. In the last quarter, the Asset Management Policy was approved by Council. Due to COVID-19, there have been some delays in beginning condition assessments in the field; however, staff were successful in completing 10 building condition assessments and asset inventories during the year. Focus remains on the AM roadmap and framework. <i>2021/02/15</i>	2021/12/31		On Track
→ Review and improve the year-end process for more timely consolidated financial statements: 100%	NEW Council Quarterly Achievements: Staff are currently reviewing the timelines of last year end, creating a schedule of tasks and looking at realistic deadlines for completion. Assessing where delays occur and ways to improve efficiency. <i>2021/02/16</i>	2021/12/31		On Track
Plan for land use and preserve and enhance the natural and built environment where we live: 100%		2021/12/31		On Track
→ Initiate City-wide wetland report to delineate all wetlands within municipal boundary for protection: 100%	NEW Council Quarterly Achievements: Wetland study completed. <i>2020/06/29</i>	2020/02/28		Complete
→ Review Stormwater Detention Policy to enable more efficient design of detention facilities: 100%	NEW Council Quarterly Achievements: Awaiting comments from external engagement of Developers. <i>2021/02/15</i>	2020/06/15		Overdue
→ Plan for and implement Phase 3 of Water Street Infrastructure Improvements: 100%	NEW Council Quarterly Achievements: Phase 3 completed June 30th. <i>2020/06/23</i>	2020/06/30		Complete
→ Plan for and implement Phase 2 of Kenmount Road Trunk Storm Sewer Replacement: 100%	NEW Council Quarterly Achievements: The project was substantially completed on December 4th, 2020. <i>2021/02/11</i>	2020/11/30		Complete
→ Develop a Development Design Manual	NEW Council Quarterly Achievements: Internal staff comments under review and being incorporated into manual. <i>2021/02/15</i>	2020/12/31		Overdue

→ Explore opportunities to convert power sources for City assets: 100%	NEW Council Quarterly Achievements: An ongoing Energy and greenhouse gas (GHG) mitigation opportunity assessment for corporate operations, including the development of a corporate energy use reduction framework incorporates possibilities for energy generation. Results will be incorporated as part of the energy reduction framework in order to support a self-funded model for energy efficiency in city facilities/operations. Results from this effort will be reflected in the City's Corporate Energy and Greenhouse Gas Management Framework which will be finalized in 2021. 2021/02/12	2020/12/31		Complete
→ Complete Envision St. John's Municipal Plan and Development Regulations - finalize and bring into legal effect: 100%	NEW Council Quarterly Achievements: City staff submitted additional materials to provincial staff several months ago. The City still awaits provincial release. Once the City obtains provincial release, all other steps in the approval process can follow. 2021/02/15	2021/09/30		Behind
→ Develop a Heritage Plan: 100%	NEW Council Quarterly Achievements: This work will begin once Envision St. John's and the City's new Heritage By-Law are brought into effect. 2021/02/15	2021/10/29		Behind

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

NEW

2021/12/31

Council Quarterly Achievements: Initiation and Assessment Phases of planning process were completed. Community risk assessment workshops were conducted with the Multi-stakeholder Sustainability Team and staff to identify expected impacts from climate change. The workshops identified over 100 expected impacts across the Socioeconomic, Structural, and Ecological systems in our community. Efforts in 2021 will identify priorities based on risk and identify strategies that the community will pursue to adapt.

Initial stakeholder engagement phase was completed. Community engagement to date has collected over 6,000 inputs from over 250 members of the community. Inputs include perspectives on climate change and impacts, feedback on priority outcomes, hazards, and initial ideas and preference of types of actions for climate change action in the community. Engagement on the concrete strategies that will form the plan will be undertaken in 2021.

To support the energy transition of our community, a contract has been awarded for the evaluation of options based on environmental, social, and economic factors. This is particularly important in the context of the economic recovery from the impacts of the COVID19 and will be completed and incorporated in the Plan.

2021/02/12



On Track

→ Divert waste from landfill: 100%	NEW Council Quarterly Achievements: Sanitation regulations have been finalized and approved by Council. They will go into effect on March 1, 2021 and include a reduced bag limit for manual collections and a clear bag program starting in 2022. Collection routes have been updated and improved for efficiency. New routes came into effect on February 1, 2021. Communications has created a sustainability communications team which includes Waste and Recycling to create some new messaging on sustainability and waste reduction/reuse/recycling. This messaging will be used in all forms of outreach done by the City (website, social media, city guide, etc). The content of this messaging is in development. Residential waste audit was completed in Fall 2020 in cooperation with the Multi-Materials Stewardship Board. Draft MMSB report on results of audit has been received and is in review. <i>2021/02/17</i>	2021/12/31 A horizontal progress bar showing 100% completion. The bar is entirely filled with a dark green color.	On Track
→ Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan: 100%	NEW Council Quarterly Achievements: Preliminary work has been done on this plan, but it awaits Envision St. John's before carrying on further. <i>2021/02/15</i>	2021/12/31 A horizontal progress bar showing approximately 5% completion. The bar is mostly grey, with a small orange segment at the beginning.	Behind

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

NEW

Council Quarterly Achievements: - Support is being provided to the City's Emergency & Safety Services' staff and their planning process to integrate climate change in the corporate risk assessment and ultimately in business continuity planning throughout 2021.

- Funding application for the expansion of the Urban Forest (in city property) for greenhouse gas capture to the Climate Change Challenge Fund was completed and decision will be received early 2021. Implementation would be targeted for 2021 and 2022.

- Two Electric vehicle charging station funding applications. One was not funded and the second is currently under evaluation by NL Power for chargers in two parks. Further efforts upcoming in 2021.

- Leading a municipal partnership with NEIA and NetZeroNL to structure a residential energy retrofit financing and incentive program funding application to the Federation of Canadian Municipalities Green Municipal Fund. FCM's funding decision is expected in mid-2021.

- A support letter was provided for Ducks Unlimited to pursue funding to conduct wetland functional assessments, in line with past wetland work by the City in 2020. Decision and details of timelines expected by mid-2021.

- Collaborating with Department of Fisheries and Oceans to implement solid waste capturing technologies pilot. This includes installing Littatrap in the downtown area and floating booms on the City's rivers. Monitoring and reporting expected to be shared with the City by December 2021.

2021/02/12

2021/12/31



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%

2021/12/31



On Track

→ Complete a new Economic Development Plan, review and prioritize recommendations: 100%

NEW

Council Quarterly Achievements: Draft content developed although need to adjust, bring to advisory committee. Challenges with changing economic context, from oil industry constraints, tourism constriction, pandemic etc. Next Steps: A framework will be prepared to allow for general directions/themes but flexible enough to deliver programming etc.

2021/02/11

2019/12/31



Overdue

→ Host FCM Sustainable Communities Conference 2020: 100%	NEW Council Quarterly Achievements: Virtual Conference took place in October 2020. 2021/02/15	2020/10/30		Complete
→ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021: 100%	NEW Council Quarterly Achievements: Themed signage has a timeline into 2021 for design, construction and installation. This is a multi-year project. Next Steps: Completing location plan. Upon completion a tender/RFP would be issued for construction/installation. Note: this is a regional project with Portugal Cove St. Phillips and federal and provincial funding partners. 2021/02/11	2020/12/31		Overdue
→ Develop a City marketing initiative to support branding: 100%	NEW Council Quarterly Achievements: The City hired Perfect Day through a competitive RFP process to develop the branding materials required for this campaign as well as a website to support ongoing initiatives. They are in the process of completing that work, with an April 2021 deadline for the site. 2021/01/11	2020/12/31		Overdue
→ Explore opportunities to build an innovative problem solving culture using entrepreneurial approaches.: 100%	NEW Council Quarterly Achievements: The City hosted, with Memorial University's Centre for Entrepreneurship, an externship in Public Works in February 2020. Additional opportunities to use entrepreneurial approaches in problem solving may be considered in future planning cycles. 2020/10/01	2020/12/31		Complete
→ Develop criteria and guidelines to allow exemptions of development fees to advance affordable housing: 100%	NEW Council Quarterly Achievements: The criteria and guidelines are now in place. Staff are ready to work with qualifying developers. 2020/06/18	2020/12/31		Complete
→ Create partnerships to support and enable the start-up sector: 100%	NEW Council Quarterly Achievements: Partnership in development with timeline into early 2021. 2021/02/11	2020/12/31		Overdue

→ Implement select recommendations from the Public Transit Review: 100%	NEW Council Quarterly Achievements: Two recommendations from the public transit review are delayed until 2022 pending budget: - 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 Three other recommendations have been implemented: - Increase age for free transit from Under 5 to Under 12. - Remove duplication on Route 6. Use time to provide service to Galway and pilot increased hours. - Merge routes 18/25 2021/02/12	2020/12/31		Overdue
Improve safety for all users on a well-maintained street network: 100%		2021/12/31		On Track
→ Complete a city-wide collision report: 100%	NEW Council Quarterly Achievements: Draft report nearly complete. Expected early 2021. 2021/02/15	2019/12/31		Overdue
→ Implement the Transportation Master Plan: 100%	NEW Council Quarterly Achievements: Report to Council on Mode Share completed November 2020. Household travel survey deferred due to COVID-19. Permanent count stations installed, wireless communications being updated to Bell SIM cards and troubleshot. 2021/02/15	2020/04/30		Overdue
→ Pilot recessed pavement markings in targeted areas: 100%	NEW Council Quarterly Achievements: Recessed pavement markings were installed in 2019 and durability was assessed in Spring 2020. Approximately 25% of the recessed pavement markers installed for this pilot require replacement following the winter season. 2020/06/19	2020/05/15		Complete
→ Complete Hebron Way street extension to Major's Path: 100%	NEW Council Quarterly Achievements: Project is complete. 2020/10/05	2020/11/27		Complete

→ Implement select recommendations and actions from the Paid Parking Management Strategy: 100%	NEW Council Quarterly Achievements: Work continues on implementation of this plan. The first 24 pay stations are installed and operational on 6 blocks downtown. Re-imagine Churchill Square concept is drafted and will go to second round of public consultation in early 2021. Churchill Square permit concept was presented to Council in January. Residential permit program review to follow pay station roll out. <i>2021/02/15</i>	2020/12/31		Overdue
→ Implement projects from the Road Safety Initiatives report.: 100%	NEW Council Quarterly Achievements: Four 2020 projects are complete: Newfoundland Drive, crosswalk at Cheshire Street Pennywell Road, crosswalk at Bishop Abraham Elementary Bond Street, crosswalk at Bishop Field Elementary Newfoundland Drive, crosswalk at Civic 333-312 <i>2020/12/31</i>	2020/12/31		Complete
Expand and maintain a safe and accessible active transportation network: 100%		2021/12/31		On Track
→ Build an infill sidewalk program for areas currently lacking sufficient sidewalks: 100%	NEW Council Quarterly Achievements: Project was substantially completed October 28th, 2020. <i>2021/02/11</i>	2020/07/31		Complete
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan): 100%	NEW Council Quarterly Achievements: Initial evaluation of surface material complete. Initial evaluation of key alignment option complete. Most stakeholder consultation complete. Public consultation to be wrapped up week of February 15. Detailed design and specific stakeholder consultation to follow. <i>2021/02/16</i>	2021/04/30		On Track

A CONNECTED CITY

Goal	Council Update	Due Date	2019	2020	2021	Current Completion
Increase and improve opportunities for residents to connect with each other and the City: 100%		2021/12/31				On Track
→ Establish Corporate Community Outdoor Program: 100%	NEW Council Quarterly Achievements: The Outdoor Corporate Program is complete. <i>2020/10/05</i>	2019/12/31				Complete

→ Undertake a Youth Engagement Strategy to improve youth participation in City engagement efforts: 100%	NEW Council Quarterly Achievements: Report with recommendations presented to Council at Committee of the Whole on Oct. 14 . A Youth Engagement Strategy implementation team has been established to work through the recommendations and prioritize for 2021 actions. <i>2020/10/02</i>	2019/12/31			Complete
→ Implement Phase 1 of online neighbourhood profiles improving access to information to residents: 100%	NEW Council Quarterly Achievements: Neighbourhood Profiles and map system were launched on Wednesday, June 24. <i>2020/06/20</i>	2020/01/31			Complete
→ Create Community Connections communications strategy to promote belonging and pride of place: 100%	NEW Council Quarterly Achievements: 2020 saw the launch of Our City Our Story. In the last quarter, the city's video contractor completed another video which launched in early January. Staff continue to consider other components of this strategy that can be implemented despite social distancing regulations. <i>2021/01/11</i>	2020/08/31			Overdue
→ Advance a new City website: 100%	NEW Council Quarterly Achievements: This project was placed on hold in 2020 but funding has been allocated as part of the 2021 Capital Budget. City staff will review and develop new time lines and determine when an RFP can be issued. <i>2021/02/11</i>	2020/12/31			Overdue
→ Upgrade Technology for the Foran Greene Room at City Hall: 75%	NEW Council Quarterly Achievements: Funding has been allocated as part of the 2021 Capital Budget, staff will have to review scope and determine when an RFP can be issued. <i>2021/02/11</i>	2020/12/31			Overdue
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%		2021/12/31			On Track

→ Develop Port of St. John's risk mitigation program to improve safety & response from St. John's Regional Fire: 100%	NEW Council Quarterly Achievements: St. John's Port Authority and St. John's Regional Fire Department (SJRFD) began an initiative in 2017 to enhance the department's capacity in Shipboard Fire Fighting. SJRFD worked with the Marine Institute's Offshore Safety Survival Center to develop a program for the department. 2019 saw great achievements in this initiative in that 36 personnel were able to receive specialized training in shipboard firefighting with the Marine Institute Offshore Safety Survival Center. In 2020 the department continued the success of the project with the Port Authority and its clients by establishing a Port Safety and Risk Committee. This Committee is comprised of port clients and the Port Authority with the goal to continue opportunities to collaborate on exercises and to identify and mitigate risks unique to the port. The first meeting of the Committee took place on February 12th. SJRFD training division will continue to develop awareness training for personnel and to train additional personnel as opportunities arise. The Department's senior officers and the Manager of Emergency and Safety Services will continue to participate in the Port Safety and Risk Committee and to look for opportunities to collaborate with the Authority and its clients. <i>2020/10/06</i>	2020/05/29			Complete
→ Work with partners in the community to create a Landlord Registry: 100%	NEW Council Quarterly Achievements: In collaboration with the City and community partners and End Homelessness St John's(EHSJ) an online tool, HomeConnect was launched in April of 2020. <i>2020/06/18</i>	2020/12/31			Complete
→ Work with Habitat For Humanity to advance an affordable housing project: 100%	NEW Council Quarterly Achievements: On Monday January 11, 2020 Council considered a proposed rezoning of the eastern portion of 28 Eric Street from the Open Space (O) Zone to the Residential High Density (R3) Zone, and that the application be advertised and referred to a virtual Public Meeting. Next Steps: A virtual public meeting is scheduled for March 3, 2021 <i>2021/02/16</i>	2020/12/31			Overdue

→ Offer workshops where local and national experts share innovative housing designs to meet emerging needs: 100%	NEW Council Quarterly Achievements: Completed three virtual workshop sessions with community partners and funders: October, November and December. All were well attended and gave community groups the opportunity to explore how their projects or ideas could align with funding opportunities to meet the emerging need in our community. 2021/02/17	2020/12/31		Complete
→ Complete Detailed Design of the H.G.R. Mews Centre Replacement: 100%	NEW Council Quarterly Achievements: The concept design was finalized and steering committee approval was provided on November 10, 2020. This allowed the consultants to move quickly through the detailed design development phase as there was stakeholder agreement on the concept in principle. No further changes will be incorporated as the detailed design progresses. While the concept design stage took longer than anticipated, the stakeholder consultation piece proved to be a valuable exercise in ensuring that staff have incorporated lessons learned from previous builds and affording other city departments the opportunity to provide feedback on all aspects of the concept prior to the detailed design progressing. The 33% design submission has been completed for the new HGR Mews Centre. The 66% submission is due week ending January 22, 2021. And the 99% submission is due February 26, 2021. Staff are still on track for tendering of this project in March-April of 2021 with award to a Contractor in late May 2021. 2021/01/10	2020/12/31		Overdue
→ Re-Imagine Churchill Square	NEW Council Quarterly Achievements: First round of public consultation and draft design complete. Second round of consultation expected late March, 2021. 2021/02/15	2021/05/31		On Track

→ Advance the Healthy City St. John's Strategy: 100%

NEW

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 will be ready to sign (by Mayor and CEO of Eastern Health) in early 2021. The draft Implementation Strategies have been completed and were presented to Council and approved in January 2021. The Engage pages for each of the 6 pillars of the strategy have been developed and are ready for use during the final engagement that will occur in 2021 to inform the final development of the strategy.

2021/02/16

2021/12/31

On Track

AN EFFECTIVE CITY

Goal	Council Update	Due Date	2...	2019	2020	2021	2022	Current Completion
Work with our employees to improve organizational performance through effective processes and policies: 100%		2021/12/31						On Track
→ Review and update by-laws: 100%	Council Quarterly Achievements: There are four by-laws to be reviewed and updated. Sanitation Regulations have been adopted and are now in the implementation process. Heritage By-Law has been presented to Council and approved in principle. Residential Property Standards and Commercial Maintenance are tied to the adoption of the new Development Regulations. Meanwhile working with the Building division, Legal staff have revised the application forms for these new by-laws which are being used as of Jan 1 2021. 2021/02/10	2019/12/31						Overdue
→ Design a management development program to advance core management competencies: 100%	Council Quarterly Achievements: The management development program has been drafted and aligned with the management competencies and priorities have been identified for 2021. An RFP will be issued in early 2021 to source an online learning platform to support the ongoing delivery of the program. 2021/02/15	2019/12/31						Overdue

→ Advance a Service Excellence Framework: 100%	NEW	2019/12/31		Overdue
2021/02/15				
→ Outreach initiatives at St. John's Regional Fire Department: 100%	NEW	2020/03/02		Complete
2020/03/02				
→ Advance an Information Management Strategy: 100%	NEW	2020/12/31		Overdue
2021/02/16				
→ Undertake Continuous Improvement Projects: 100%	NEW	2020/12/31		Overdue
2021/02/17				
→ Develop policies, procedures & service standards to enhance Regulatory Services processes: 100%	NEW	2020/12/31		Complete
2021/02/17				

→ Review and document Standard Operating Procedures for processes within Revenue Accounting: 100%	NEW Council Quarterly Achievements: Standard operating procedure (year-end, month-end, billing) documentation is complete. <i>2020/09/28</i>	2020/12/31					Complete
→ Review existing systems training products to determine gaps and needs: 100%	NEW Council Quarterly Achievements: This project has been completed and results shared with senior staff. A detailed implementation plan is underway to address the gaps identified which will be managed on an incremental basis to achieve results. <i>2021/02/15</i>	2020/12/31					Complete
→ Implement automated accounts payable solution: 100%	NEW Council Quarterly Achievements: The Accounts Payable Invoice Management solution's application and infrastructure environments have been created. Training of Accounts Payable and Information Technology staff has been completed. User acceptance testing took place in November and December. The rollout of the enterprise solution to all City departments is on target for completion within Q1 of 2021. <i>2021/01/08</i>	2020/12/31					Overdue
→ Develop and implement a procurement plan process: 100%	NEW Council Quarterly Achievements: Project is complete. <i>2020/12/21</i>	2020/12/31					Complete
→ Develop materials management policy: 100%	NEW Council Quarterly Achievements: Complete <i>2020/10/02</i>	2020/12/31					Complete
→ Develop action plan and build capacity to support the Employee Success Program: 100%	NEW Council Quarterly Achievements: The consultant has been selected however finalizing the Contract in compliance with the Public procurement Act is still in progress. Specific activities to build capacity will take place in 2021 . <i>2021/01/05</i>	2020/12/31					Overdue

→ Develop organizational change management tools: 100%	NEW Council Quarterly Achievements: All materials are ready and one module was piloted in early 2021. Piloting for the second module is in planning phase and being adjusted for virtual delivery. The implementation plan for roll out across the organization and link to management development/competency advancement is underway. 2021/02/15	2020/12/31				Overdue
→ Review and update current Information Technology Policies: 100%	NEW Council Quarterly Achievements: A draft copy of the policy has been circulated to the Senior Executive Committee and is now with the Policy Committee. 2021/02/11	2020/12/31				Overdue
→ Pilot a parking enforcement technology solution to handle parking complaints: 100%	NEW Council Quarterly Achievements: Pilot Project has been completed. This has improved efficiencies operationally and as a result it has been decided to proceed with permanent implementation of the project. 2021/02/17	2020/12/31				Complete
→ Fire Officer Professional Development Training Program: 100%	NEW Council Quarterly Achievements: Implementation of training program was started in 2020, more components will be offered in 2021. Review of program with management is ongoing. 2021/02/11	2020/12/31				Overdue
→ Evaluate the Special Events application process and associated fees and make recommendations for modifications: 100%	NEW Council Quarterly Achievements: Staff are currently reviewing the recommendations made by the Special Event Regulatory Committee regarding potential changes/updates to procedure. Presentation to Council next steps. 2021/02/16	2021/01/31				Overdue
→ Implement FDM Mobile App for Fire Inspectors: 100%	NEW Council Quarterly Achievements: Project continues to move forward, should be on track to meet final deadline. Currently working through testing and a number of identified issues for solutions. 2021/01/04	2021/03/31				Behind

→ Implement bid evaluation software: 100%	NEW Council Quarterly Achievements: Because of an unexpected update to the Bids and Tenders platform additional time will be required for the completion of this initiative. The updated due date is October 29, 2021. 2021/01/08	2021/10/29		On Track
→ Review and update accident review process: 100%	NEW Council Quarterly Achievements: External adjuster has been appointed. Staff anticipate being in a better position to critically review the new protocol put in place after the winter season. 2021/02/10	2021/11/30		On Track
→ Explore alternative service delivery models: 100%	NEW Council Quarterly Achievements: Update to be provided to Council at a later date. 2021/02/12	2021/12/31		On Track

→ Create a continuous improvement (CI) culture through ongoing training & development: 100%	NEW Council Quarterly Achievements: Key successes in 2020 • Working with Leading Edge Group delivered virtual yellow belt training and certification to 21 staff (including some staff from SJSE) and visual management/huddle board training . • Two visual management pilot projects successfully completed and permanently implemented. • Communications focused on sharing the experience of yellow belt candidates and visual management pioneers throughout the organization. • Transitioned classroom training to online for CI for managers and CI 101 and offered both in 2020. Overall, the organization continues to focus on building capacity and supporting structures to create a culture of continuous improvement. There are employees at all levels within the organization who have received certification in CI (38 staff), 26 divisions (62%) have tackled projects, 88% of management staff have been trained and just over half of front-line staff. In 2021 the city will continue to build capacity and undertake learning in continuous improvement in the areas of visual management and yellow belt certifications to support both divisional and corporate improvements. Communications will continue to focus on sharing learning across the organization. 2021/02/17	2021/12/31 	On Track
→ Roll out Respectful Workplace Policy, including conflict management training: 100%	NEW Council Quarterly Achievements: In support of Respectful Workplace initiatives, Human Resources is working with the Anti Racism Working group to organize a brainstorming workshop. The Conflict Resolution 101 pilot will take place in March. Sessions on Inclusion (facilitated by Inclusion services) and Mental Health (facilitated by HR) will also be delivered in 2021. 2021/01/05	2021/12/31 	On Track

→ Benchmark employee engagement: 100%	NEW Council Quarterly Achievements: Jurisdictional scan completed and deliverables drafted and currently under review. Next step is to issue an RFP in Q1. Project is on track to be completed as planned in 2021. <i>2021/02/15</i>	2021/12/31		On Track
→ Improve processes, policy, and procedures related to emergency and safety services: 100%	NEW Council Quarterly Achievements: Progress was made in 2020 despite the demands of responding to the COVID-19 pandemic. • Research has been completed on options for improving documentation processes for the division • An emergency and continuity policy was created and is awaiting approval by the Corporate Policy Committee • A review of the delivery and coordination process for regulatory OHS training has been completed For 2021, staff have added a focus on occupational health and safety program policy development as well. <i>2021/02/11</i>	2022/12/31		On Track
Ensure accountability and good governance through transparent and open decision making: 100%		2021/12/31		On Track
→ Initiate communications strategy to share decisions from Council & Committee of the Whole meetings: 100%	NEW Council Quarterly Achievements: Progress on this initiative has been significantly impacted by the pandemic; however, we have begun a review to see which components can be explored further in 2021. <i>2021/01/11</i>	2019/12/31		Overdue
→ Plan for and implement the 2020 Citizen Satisfaction Survey: 100%	NEW Council Quarterly Achievements: Report presented Council at Committee of the Whole on Jan. 13, 2021. <i>2021/02/15</i>	2020/12/31		Complete
→ Achieve ISO 37120 Sustainable Development of Communities - Indicators for City Services and Quality of Life: 100%	NEW Council Quarterly Achievements: The City received its certification from WCCD at the Oct. 1 Committee of the Whole meeting. Staff will now review the outcomes of the Year 1 data (a high-level flip book is available here) and move forward with the data collection for Year 2 (2019). <i>2020/10/02</i>	2020/12/31		Complete

↳ Implement vendor performance module for bids and tenders software: 100%

NEW

2021/05/28

Council Quarterly Achievements: On track to complete by May 28, 2021. New Bids and Tenders software platform is being tested with an expected roll out of February 1st, 2021. Once done this allows staff to move forward with the Vendor Performance module.

2021/01/08



On Track

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

GOAL

Goal	Current Completion	Progress Update
Undertake Continuous Improvement Projects: 100%	Overdue	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. Yellow Belt Certification Training completed in October, 2020 resulted in 15 new projects, three quarters of which have been completed. All other projects are in various states of planning or implementation with some achieving significant results. Detailed updates for each project are included in the CI project report. Next Steps: <i>No value</i> 2021/02/17
→ Collection of Accommodation Tax: 100%	Overdue	Progress: Project request form has been submitted to Information Services to evaluate using Govern as a solution to track accounts receivable and charge interest on overdue balances. Next Steps: Further investigate Govern solution with Information Services. 2021/01/11
→ Implement workflow tracking	On Track	Progress: Staff have implemented a tracking system where the tasks, estimated “due dates” can be entered and tracked. Reminders and follow ups are built in as well as links to relevant documents to ensure prompt responses. Next Steps: Make adjustments and tweaks as necessary. 2021/02/17
→ Improve administrative processes related to all permits to reduce time spent on file management: 100%	Complete	Progress: Meetings were conducted with clerical staff in early February 2020 and process implemented to improve processing time of permit applications. Next Steps: <i>No value</i> 2020/04/17
→ Improve components of the estimating process in the Crack and Seal Program	On Track	Progress: This project will be worked on during Q 1 when staff are finished with outside construction season. Next Steps: Meet with inspectors and look at history of estimates versus actual quantities. Determine the most accurate way of estimating quantities and trial during 2021 crack seal program. 2021/01/05

→ Improve Operational processes at St. John's Regional Fire Department: 100%	Overdue	Progress: Current state has not changed as recommendations put forward in Service Work Order report have not been implemented to date. Service Work Order Project resulted in three main areas of concern: 1. Most time is wasted in Mechanics being involved in truck switch out process (NVA) 2. Significant communication and reporting required that stalls process. (NNVA) 3. Time lost searching for updated technical information Next Steps: Implementation of recommendations/key initiatives will begin Quarter 1 of 2021. 2021/01/08
→ Improve process for tax sales to increase efficiency: 100%	Behind	Progress: The current state map for the tax sale process is complete and all steps have been verified by the project team. The team is now working on recommendations to improve the process, especially timelines for various pieces of the process. Next Steps: Identify the improvements and establish the future state process. 2021/02/15
→ Improve the application and approval process for the Downtown Pedestrian Mall	Complete	Progress: Following consultation with stakeholders, it was determined that the application and approval process, handled by Special Events in 2020, should be moved to Planning, Engineering and Regulatory Services. The closure of Water Street for the Downtown Pedestrian Mall will be included in the application and approval process for the Parklet Program. Streamlining the two application processes will result in less paperwork for applicants, reduction in duplication/re-work for staff, and reduction in inspections required through various agencies. Next Steps: Monitor progress and improvement during the 2021 Downtown Pedestrian Mall Implementation process. 2021/02/16

→ Improve the application form used by Planning/Development	Complete	Progress: The Application Form (3003) used by both Planning & Development and Inspection Services staff was not designed to provide the required information each division needs for its application review process. Staff constantly needed to go back to the applicant and ask for additional information. Consequences of this problem include: rework, applications not being addressed in a timely manner, loss of applications due to a delay in processing or holding application while waiting for additional information, dissatisfied customers and, in some cases, legal action. The goal of the CI project was to reduce follow-up and rework time required for staff, ensure that applicants know what information is required upfront, allow faster processing times, and provide a better customer experience with less frustration. To achieve this a revised application form was developed, which is specific to Planning and Development staff. The new application form, which has been implemented, is more streamlined and the submission requirements are clearly outlined. The order in which the application is setup follows the natural submission of information into the Govern system. The new form has led to the creation of development checklists designed for various types of applications, which provide guidance on each type of application and set out specific submission requirements. Next Steps: Follow up with stakeholders will be used to determine how the new application form is working. Further details on impacts to be provided after the form has been in use for a period of time. 2021/02/17
→ Improve the assessment/re-assessment process: 100%	Overdue	Progress: Assessment has now completed the core work for the Residential Re-assessment. The work completed through the CI process allowed for a more efficient timeline and a more structured re-assessment process. There were some steps that did not work as expected and once the full re-assessment has been completed the assessment team will complete a debrief regarding what worked and what may require some additional tweaks. Some discussions regarding these elements have already taken place but a more formal review will be completed mid-year. Overall the introduction of this process has resulted in a reduction of overtime during this residential re-assessment which was a goal of the project. The core of the residential re-assessment was completed during core work hours with limited overtime required. At this time, estimated overtime savings between this residential re-assessment and the prior re-assessment cycle was approximately \$60,000. Therefore, this project's goal was exceeded as the target was \$50,000. Next Steps: Close out the project and share results with CI project team and CI Champions. 2021/01/14
→ Improve the commercial development application process: 100%	Overdue	Progress: Checklists for as-built submissions are in the process of being added to the City's website. Next Steps: Implement the remainder of the recommendations. 2021/02/15

→ Improve the efficiency of the process used to collect signage for water and wastewater job sites	Complete	Progress: This project addressed a problem with the TCP area in depot used by Water & Wastewater,. signs/cones etc. taking too much time to collect. This impacted operators/ESO's/ultimately end user (residential, commercial, industrial). The goals of the project were to reduce time for collecting necessary TCP materials for job set up, create a safe area and "cleaner" area for TCP collection of materials to reduce potential hazards. A reduction in time for collecting necessary TCP materials for job start up would reduce time for overall job completion resulting in quicker repair times and less wait times for end user (residents w/o services i.e. water and sewer). Quicker or more efficient repair times are critical as well during times of major water main breaks resulting in a quicker return to service to residents, commercial and industrial. Results: Initial times for collection of materials (signs, sign bases, cones etc...) varied from 10 minutes to as much as 25 minutes depending on current state of the area and readiness of materials and number of job sites to be set up (2-3 repairs / day). With 5S methodology applied to the area, basically a one stop shop, operators could load all necessary materials into truck within 5 - 10 minutes, resulting in a reduction of 50 to 75% time savings for this step in process. Next Steps: Continue to monitor process and results. 2021/01/12
→ Improve the IT inventory management process for computer hardware, peripherals, etc.	Not started	Progress: The relocation of the Building Counter from 311 to the Annex with PERS required this initiative to be placed on hold due to timing and resource constraints. Looking to restart in 2021. Next Steps: <i>No value</i> 2021/01/08
→ Improve the process of energy use monitoring for greenhouse gas reporting	Complete	Progress: A manual detailing instructions, assumptions, and a step-by-step guide to develop the corporate inventory was developed. Furthermore, two other tools were developed to handle the cross-referencing of various data sources (e.g., energy purchased from various providers which include different account numbers and names for sites). By reviewing this process and making adjustments there is approximately a 40% reduction in time spent developing the report. Next Steps: <i>No value</i> 2021/02/15

→ Improve the process used to obtain fleet shop supplies in Public Works: 100%	Overdue	Progress: A tender document has been developed and will be issued in Q1 for the installation of a vending machine system that will hold 100 of the most used supplies, consumables, and parts. This vending machine will be strategically placed in the garage and employees will use their employee number or employee card to access the machine. The vendor on contract will identify max/min inventory and usage by employee and will in turn be responsible for refilling the machines. By installing the vending machine, staff will no longer have to visit the stock room for these frequently used items, saving time, and in the long term it is expected to see hard cost savings as there will be better tracking of use and the city will only be billed for what is used. The project will be put in place for one year as a pilot with the option to renew for additional years if the project achieves its goals. Next Steps: Issue tender and set up pilot. 2021/01/15
→ Improve the REconnect Registration process for users	On Track	Progress: One video has been recorded on how to set up an account for Recreation programs, another two videos are in progress. Communications will assist with editing the videos this month so they can be posted to the website home page. These videos should help reduce the amount of people registering for the wrong programs and provide a full guide to set up an account which will reduce the amount of time needed in person to do so. Next Steps: Complete videos, post to website, and track results. 2021/01/11
→ Improve the Records Management process for filing of Acceptance Information for commercial and residential developments	Complete	Progress: The project is implemented and advisory notices have gone out to staff regarding the location on the network where this information will be stored. It will be monitored for a period of time to ensure it is working properly. Applicant checklists have been added to the City's Website. Next Steps: Monitor results and make any required adjustments. 2021/01/08
→ Improve the scheduling process for Aquatics staff: 100%	Overdue	Progress: Staff have secured RecStaff as the software to be used and are in the process of training the administrative team. All staff information has been uploaded and is in the queue ready for roll out. Project leads have allowed staff to pick their shifts for Winter so will input those schedules manually and then have until the beginning of April to work through the logistics for a go live for the first full shift listing in April. Next Steps: Complete training and set up for April 1 go live date. 2021/01/11

→ Improve the tenant move in-move out process in non-profit housing: 100%

Overdue

Progress: Implementation is ongoing, as is review. Staff continue to work through the process and while Covid-19 has created more moving parts, the process is going very well and improvements are evident.

Between April and November 2020 there were 19 tenant move outs and 15 new tenant move ins.

The average time required to close out a file prior to the CI project was 30+ days. Average time now is 11.5 days, a 62 % improvement in turnaround time.

Survey123 continues to be used for both move in and move out inspections and is a valuable addition to the process. It has created consistency and access for all employees in a digital format and has been a requirement for the work since last March. Still some work to be done to improve the look and operation, but things are going very well and staff are pleased with the process now have in place.

Next Steps: Finalize data collection and complete implementation.

2021/01/14

→ Increase efficiencies with the cat adoption process

On Track

Progress: CI project is in the test/adjust phase currently. The project focused on reviewing the adoptions process, looking for efficiencies with the goal to reduce the time between when an application is received to when the animal is adopted and leaves the building. Project identified two bottle necks in the process that were targeted for change: 1. Effective information sharing for "special needs" cats for adoption (eg. Medical issues, behavioural needs, etc) and 2. "Medical Processing" prior to adoption (microchipping, viral testing, etc). With this in mind, staff have installed a visual management board in the reception area recording "special needs", so all staff have a quick reference when processing applications or communicating with potential adopters. Additionally, staff have introduced a "fast track" medical processing for cats that should have no barriers to a quick adoption (for instance kittens), so that at time of intake, in addition to their initial vaccination and physical exam, microchipping and viral testing is also done, eliminating that additional step at time of adoption.

With these two changes, staff are in the "test phase" and continuing to track processing times and length of stay times for new intakes.

Next Steps: Staff will review these parameters in one month to see if additional changes should be pursued.

2021/01/12

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

Complete

Progress: This initiative is complete as of the effective date in the plan.

Next Steps: The next phase of this process is to initiate how the data collection and building condition assessment information collected will be relayed to Public Works to initiate work orders to address issues identified during the assessment process.

2021/01/10

→ Map and improve the asset management process for linear infrastructure: 100%	Overdue	Progress: Improvement activities and tracking will continue into 2021 during year-end procedures. Planned improvements identified are: • Phased condition assessments • Shared Street Condition Ratings • Centralized storage location of Development Package (for sharing of as-builts/drawings for users). • Addition of Finance to the development checklist/notification to users that Phase has been accepted. Next steps: • Establish measurement for coordination opportunities identified through condition assessments Next Steps: <i>No value</i> 2021/01/05
→ Minimizing paper filing and implement electronic system for forms used in Revenue Accounting	Complete	Progress: This CI Project has been implemented with a goal to save both time spent on task and physical space of files. The changes have resulted in the following outcomes. 1) Once all application forms are scanned for electronic filing, free space will be increased. Amount of free space in the vault located in the Tax Department will be increased by 25%. 2) Electronic Filing Information Retrieval Time: 6 seconds VS Paper Filing Information Retrieval Time: 32 seconds. 81% decrease in time spent. 3) Timing for Canceling a PAD: Electronic: 13 seconds VS Paper Filing: 32 seconds. 59% decrease in time spent. Next Steps: Continue to monitor results. 2021/01/11
→ Purchasing process: 100%	Overdue	Progress: All improvements have been developed and are being piloted using virtual tools. The final form/process change - vendor forms - was implemented in early 2021 and videos and guides are in final stages of development/review to complete the training program which will be finalized in Q 1. This will align with an overhaul of content related to purchasing on the intranet to improve understanding of process and access to learning tools . Next Steps: Complete the training program and work with communications to overhaul content on intranet. 2021/01/12
→ Restructure the Intranet by piloting an improvement to the purchasing pages	On Track	Progress: A CI project has been approved and a project team is in place to begin this work. This project will link to the improvements from the Purchasing CI project. Next Steps: Complete a Voice of customer survey to help inform functionality of current site. 2021/01/05
→ Standardize the records management process to increase quality at source: 100%	Overdue	Progress: Still working on the content for the training sessions. Next Steps: Working to develop an implementation plan to move the project forward in 2021. 2021/01/11

→ Streamline the routes for the snow clearing of steps	Complete	Progress: The potential issue with our previous winter snowclearing routes included excessive travel times, inefficient route layouts, potentially more suitable machines available for some areas. The layouts of some of the snowclearing sites were not necessarily linear or the most efficient. This resulted in excessive travel time, inefficient routing to some areas, lower service levels in others, and waste in excess travel associated with inefficient routing. Routes have been changed for this year, and monitoring is underway. Next Steps: Staff are now in the process of continuing the same exercise for summer mowing routes. 2021/01/14
→ Use visual management concepts to improve scheduling of water and sewer repairs	Complete	Progress: The pilot is complete and the visual management board has allowed better utilization of resources. It was a positive result. The board allows all staff to know which equipment and resources are being used on a given day for a one-week period. The data can be viewed very easily and shared with everyone. Next Steps: Staff have more changes and improvements planned in the coming months and will be using the board on a permanent basis. 2021/01/11
→ Work order process for City Buildings: 100%	Overdue	Progress: A draft training program has been completed. Final edits are being made to help materials including FAQs and a quick reference guide. These should be completed in the first quarter of 2021 and posted to a new section on the Intranet. An accompanying training session for staff will be planned for 1st or 2nd quarter. Next Steps: Finalize help materials and plan for training session. 2021/01/11

CITY OF ST. JOHN'S PLAN A SUSTAINABLE CITY

Goal	Details	Due Date
Be financially responsible and accountable: 100%		2021/12/31
→ Asset Management Data Collection and Building Condition Assessments	This initiative involves the completion of 10 buildings for asset inventory and data collection, as well as, building condition assessment for 2021.	2021/12/31
→ Complete 20 city building asset inventory templates with as-built and shop drawing information for field verification.: 20 unit	In addition to the 10 City Buildings we have identified for completion in 2021, we have identified an additional 20 buildings for completion in regards to having the templates prepopulated with asset inventory information from as-builts and shop drawings for field verification at a later time.	2021/12/31
→ Identify and apply for funding opportunities to help create a nonprofit housing strategic asset management framework to guide decisions of housing unit renewal and redevelopment.		2021/12/31
Plan for land use and preserve and enhance the natural and built environment where we live: 100%		2021/12/31
→ Plan for and implement Phase 4 of Water Street Infrastructure Improvements: 100%		2021/06/30
→ Plan for and implement Phase 3 of Kenmount Road Trunk Storm Sewer Replacement: 100%		2021/12/17
→ Plan for and implement Phase 2 of Goulds Servicing - Sanitary Trunk Sewer Extension.: 100%		2023/07/28
→ Plan for and implement Phase 3 of Goulds Servicing - Sewage Forcemain: 100%		2023/12/15
→ Completion and Implementation of a Corporate Energy and Greenhouse Gas Reduction Framework		2021/12/31
→ Replace current subdivision development policy with a new development policy		2021/12/31
→ Wetland Study (Phase 2) - Functional Assessment		2022/04/30
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%		2021/12/31
→ Assess the Arts and Cultural Plan with a view to refreshing directions and themes		2021/12/31

A CITY THAT MOVES

Goal	Details	Due Date
Improve safety for all users on a well-maintained street network: 100%		2021/12/31
→ Goldstone Street @ Team Gushue Highway Ramps Intersection Improvements - Round-a-bouts: 100%		2021/12/31
→ Ladysmith Drive @ Kiwanis Street Bump-outs: 100%		2021/11/26
→ Annual Intersection Safety Program		2021/12/31
→ Pavement Marking Digitization		2021/12/31
Expand and maintain a safe and accessible active transportation network: 100%		2021/12/31
→ Construct Kelly's Brook Shared Use Path: 100%		2022/11/30
→ Build an infill sidewalk program for areas currently lacking sufficient sidewalks: 100%		2021/12/17

A CONNECTED CITY

Goal	Details	Due Date
Increase and improve opportunities for residents to connect with each other and the City: 100%		2021/12/31
→ Implement recommendations from the Youth Engagement Strategy		2021/12/31

Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%		2021/12/31
→ Construction of the H.G.R. Mews Centre Replacement	This is the final phase of the H.G.R. Mews Centre Replacement project.	2023/04/28
→ Seek funding opportunities to bring partners together on a collaborative energy efficiency pilot aimed at reducing power costs and increasing affordability		2021/06/30
→ Roll out a social marketing strategy to address Not in my backyard (NIMBY) attitudes.		2021/12/31
→ Establish opportunities to work with partners and community organizations to fill underutilized City-owned non-profit housing stock.		2021/06/30
→ Identify challenges, build on successes, and make overall improvements to the Downtown Pedestrian Mall		2021/11/30
→ Galway Village Green (Phase 1)		2021/12/31

AN EFFECTIVE CITY

Goal	Details	Due Date
Work with our employees to improve organizational performance through effective processes and policies: 100%		2021/12/31
→ Apply Asset Management Handover Checklist for all City Building projects completed in 2021.	The asset management checklist ensures that we have collected and verified all as-built information, warranties, attic stock inventory, permits and certificates, and operations and maintenance data information for handover to Public Works - City Buildings. All data to be transferred in electronic format.	2021/12/31
→ Develop staff training modules to enhance staff understanding and ensure legislative compliance	Develop training modules to enhance staff understanding and ensure legislative compliance	2021/12/31
→ Enhance awareness and understanding within the organization of the role of Legal Services	To ensure staff understand the role of Legal Services, address misconceptions, and identify how the Legal team can help if advice is sought early in a project or process. This may include a communications plan and/or training.	2021/12/31
→ Implement a new FDM Training Module		2022/06/30
→ Revamp the Commercial Assessment Process	Review of the current assessment process and complete modifications to accommodate a 2 year cycle.	2021/12/31
Ensure accountability and good governance through transparent and open decision making: 100%		2021/12/31
→ Develop key performance indicators to be included in reporting	Create KPIs using existing data such as Citizen Satisfaction Survey and WCCD and make it available for evidence based decision making and publicly available for benchmarking and target setting.	2021/12/31