



Annual Action Plan

- Progress Report Q2 2020
- Continuous Improvement Project Update

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	Start Date	Due Date	Current Completion	Council Report Update
Be financially responsible and accountable: 100%	2019/01/01	2021/12/31	On Track	<i>No updates recorded</i>
→ Advance a corporate wide asset management plan: 100%	2019/01/01	2021/12/31	On Track	NEW Council Quarterly Achievements: Establishing an effective asset management system is a complex and multi-year process. In the last quarter, we made strides forward in having the draft policy reviewed by the Legal Department. We have incorporated feedback and submitted for final review. It is anticipated that the policy will be brought to council before year end as scheduled. Due to COVID-19, there have been some delays in beginning condition assessments in the field. As such, focus has been shifted to preparing the AM roadmap and other activities that can be completed within restrictions. <i>2020/06/26</i>
→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law: 100%	2020/06/01	2021/03/31	On Track	NEW Council Quarterly Achievements: Prior to policy development the associated Commercial Vacancy Allowance Bylaw requires finalization by Legal. <i>2020/06/26</i>
→ Review and improve the year-end process for more timely consolidated financial statements: 100%	2020/01/09	2021/12/31	On Track	NEW Council Quarterly Achievements: Despite some challenges due to COVID-19 we have been continuing to work with auditors remotely and on schedule to complete year end within a reasonable timeframe. We have been continuing to highlight areas where improvements can be made and will do an overall review of what can be implemented for future years. <i>2020/06/26</i>
→ Develop corporate framework for compliance with Payment Card Industry Data Security Standard (PCI DSS): 100%	2020/01/10	2020/12/31	On Track	NEW Council Quarterly Achievements: PCI DSS policy note has been drafted and will be discussed with representatives from Information Services, Citizen Services, and Finance and Administration in meeting scheduled for July 8, 2020. At that time, discussions will begin around which system components and networks are in scope for PCI DSS. Feedback will also be sought from the City's ATIPP Coordinator. All other components including assessment of in-scope components, reporting, attestation, and drafting of corporate policy are on target for completion by December 31, 2020 <i>2020/06/26</i>

Plan for land use and preserve and enhance the natural and built environment where we live: 100%

2019/01/01 2021/12/31

On Track

No updates recorded

→ Advance the development of a sustainability plan: 100%

2019/05/05 2020/12/31

NEW

Council Quarterly Achievements: - The Historical and Future Climate for St. John's Report was finalized through review from the Environmental and Sustainability Expert Panel. It will be shared publicly through the City's website and a council update. This establishes the hazards the City is expected to deal with.

- The Environmental and Sustainability Expert Panel has put together a Multi-Stakeholder Sustainability Team to participate in the workshops for the Plan. Engagement of this stakeholders is now ongoing.

- Delivery of workshops was re-configured to be delivered using online workshop tools available to the City. This framework has been reviewed by the Environmental and Sustainability Expert Panel.- Inter-departmental Working Group has met on an opportunity basis to draft the corporate energy and greenhouse gas action plan.

- Momentum Action: A proposal to reforest municipal land with the purpose of capturing greenhouse bases and providing other co-benefits made it to the final stages with the provincial Climate Change Challenge Fund.

- Momentum Action: A partnership with DFO to install and monitor LittaTraps was scheduled for last year, but was postponed due to logistical issues. This project has been re-funded by DFO and is in the process of being contracted to be installed as soon as August 2nd. Coordination is taking place with the Downtown Mall initiative.

- Momentum Action: The City has partnered with Honeywell's Energy Services Group. The partnership will perform an Opportunity Assessment to scope detailed opportunities to achieve significant carbon emission and utility costs savings, while addressing critical deferred maintenance and capital renewal needs to improve facility conditions.

- Momentum Action: The regional collaborative proposal to leverage federal funding to install EV public chargers has been drafted and awaiting NRCAN's deadline for submission. The regional coordinating body has decided to postpone until the next round of funding, as it is anticipated to have more favorable terms with regards to monitoring and reporting.

- Momentum Action: Ongoing collaboration with DFO and its partners in the scoping and implementation of their ocean litter project, which will see LittaTraps piloted in the downtown in 2020 at no cost to the City.

On Track

2020/06/25

→ Divert waste from landfill: 100%	2019/01/01	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Since COVID-19 shutdowns in mid-March 2020, the Robin Hood Bay (RHB) facility has seen a decrease in the tonnage of ICI wastes. This is largely attributable to businesses being temporarily shutdown. The decreased tonnage of ICI wastes has also transferred into a decreased tonnage in diverted wastes. Next Steps: Will analyze this Key Performance Indicator (KPI) as businesses come gradually back online.</p> <p>Working in conjunction with the Multi-Materials Stewardship Board (MMSB), we have scheduled a waste audit for August 2020. These residential waste audits use industry accepted methodologies to better reflect the composition of current residential wastes. Audit to include blue and black bag wastes. COVID-19 had postponed this audit work.</p> <p>2020/06/30</p>
→ Complete Envision St. John's Municipal Plan and Development Regulations - finalize and bring into legal effect: 100%	2019/01/01	2020/11/27	Behind	<p>NEW</p> <p>Council Quarterly Achievements: Staff are still working through extensive comments from the Dept. of Municipal Affairs and Environment.</p> <p>2020/06/26</p>
→ Review Stormwater Detention Policy to enable more efficient design of detention facilities: 100%	2019/01/01	2020/06/15	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: Review of Policy complete, Decision Note to the COTW scheduled for July 8th.</p> <p>2020/06/29</p>
→ Initiate City-wide wetland report to delineate all wetlands within municipal boundary for protection: 100%	2019/01/01	2020/02/28	Complete	<p>NEW</p> <p>Council Quarterly Achievements: Wetland study completed.</p> <p>2020/06/29</p>
→ Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan: 100%	2019/10/14	2021/06/25	Behind	<p>NEW</p> <p>Council Quarterly Achievements: Staff have drafted a terms of reference but need to finalize them once they consult with appropriate parties.</p> <p>2020/06/26</p>
→ Plan for and implement Phase 2 of Kenmount Road Trunk Storm Sewer Replacement: 100%	2020/01/01	2020/11/30	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Construction started at the beginning of June and is expected to be completed by the end of November. Traffic in each direction is to be maintained as well as access to all businesses.</p> <p>2020/06/23</p>
→ Develop a Heritage Plan: 100%	2020/03/02	2021/10/29	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Further work on this can start once the new Heritage By-Law is brought to Council for consideration.</p> <p>2020/06/26</p>

→ Develop a Development Design Manual	2020/01/13	2020/12/31	On Track	NEW Council Quarterly Achievements: Development Design Manual is in progress and will be finished by the end of 2020. 2020/06/29
→ Plan for and implement Phase 3 of Water Street Infrastructure Improvements: 100%	2020/01/01	2020/06/30	Complete	NEW Council Quarterly Achievements: Phase 3 completed June 30th. 2020/06/23
→ Explore opportunities to convert power sources for City assets: 100%	2020/02/03	2020/12/31	On Track	NEW Council Quarterly Achievements: - As part of the corporate aspect of the Sustainability Planning process, the City has partnered with Honeywell's Energy Services Group. The partnership will perform an Opportunity Assessment to scope detailed opportunities to achieve significant carbon emission and utility costs savings, while addressing critical deferred maintenance and capital renewal needs to improve facility conditions. In specific cases this will include the assessment of energy production opportunities. 2020/06/25
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%	2019/01/01	2021/12/31	On Track	No updates recorded
→ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021: 100%	2019/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Two stakeholder sessions have been completed and one additional session is scheduled. Request For Proposals for final design, construction and implementation anticipated for third quarter 2020. 2020/06/19
→ Complete a new Economic Development Plan, review and prioritize recommendations: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: The Economic Development Plan will require a refocusing as a result of the impacts of the COVID-19 pandemic and the challenges faced by the global and local energy sector. Stakeholder conversations will continue this summer to inform potential new directions. Targeting end of year for completion of plan. 2020/06/19
→ Develop a City marketing initiative to support branding: 100%	2019/08/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Due to the economic impacts of the pandemic, we are revising the implementation plan for the marketing initiative. Progress is moving forward on issuing a Request for Proposals for a brand for the strategy. 2020/06/26
→ Explore opportunities to build an innovative problem solving culture using entrepreneurial approaches.: 100%	2020/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: The City hosted, with Memorial University's Centre for Entrepreneurship, an externship in Public Works in February 2020. The objective of the externship was to identify challenges to which there may be entrepreneurial solutions. Results of the externship are currently under review. 2020/04/15

→ Develop criteria and guidelines to allow exemptions of development fees to advance affordable housing: 100%	2020/01/01	2020/12/31	Complete	NEW Council Quarterly Achievements: The criteria and guidelines are now in place. We are ready to work with qualifying developers. 2020/06/18
→ Host FCM Sustainable Communities Conference 2020: 100%	2020/01/01	2020/10/30	On Track	NEW Council Quarterly Achievements: Conference will continue with the original October 2020 date but is moving to a virtual format. 2020/06/19
→ Deliver, with partners, series of two business information "pop-up" events: 2 unit	2020/01/13	2020/03/31	Complete	NEW Council Quarterly Achievements: Hosted a "Ready, Set, Build" session in January 2020 in partnership with the Home Builders Association as a means to inform, provide information and dialogue with home builders as they prepare for their construction season. Also presented a mini-City Hall at the annual St. John's Board of Trade Business Conference in February, offering businesses and attendees the opportunity to meet with staff and Council members. 2020/04/22
→ Create partnerships to support and enable the start-up sector: 100%	2020/01/10	2020/12/31	On Track	NEW Council Quarterly Achievements: Proceeding to investigate opportunities to support the start-up community. 2020/06/19
→ Begin implementation of the Economic Development Plan: 100%	2020/06/01	2020/12/31	On Track	NEW Council Quarterly Achievements: A series of economic development initiatives which are connected to the Economic Plan are moving forward. Innovate Canada has been rescheduled for July 2021. An information note regarding a partnership with arts organizations to develop a public art project was provided to Committee of the Whole in June 2020. A welcome event for immigration is being considered for the Fall and will have to be aligned with public health guidelines. 2020/06/19

A CITY THAT MOVES

Goal	Start Date	Due Date	Current Completion	Council Report Update
Create a sustainable and accessible public transportation system: 100%	2019/01/01	2021/12/31	On Track	No updates recorded

<p>→ Implement select recommendations from the Public Transit Review: 100%</p>	2020/01/29	2020/12/31	<p>On Track</p>	<p>NEW</p> <p>Council Quarterly Achievements: Two recommendations from the Public Transit Review were implemented in March 2020:</p> <ol style="list-style-type: none"> 1. Increase age for free transit from Under 5 to Under 12. 2. Remove duplication on Route 6. Use time to provide service to Galway and pilot increased hours. <p>Three additional recommendations are due to be implemented in September 2020:</p> <ol style="list-style-type: none"> 1. 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) 2. Merge Routes 18/25 3. Modify Route 2/5 <p>2020/06/25</p>
<p>Improve safety for all users on a well-maintained street network: 100%</p>	2019/01/01	2021/12/31		<p>On Track</p>
<p>→ Pilot recessed pavement markings in targeted areas: 100%</p>	2019/01/01	2020/05/15	<p>Complete</p>	<p>NEW</p> <p>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. These will be replaced over the next few months.</p> <p>2020/06/19</p>
<p>→ Complete a city-wide collision report: 100%</p>	2019/01/01	2019/12/31		<p>Overdue</p>
<p>→ Implement select recommendations and actions from the Paid Parking Management Strategy: 100%</p>	2019/01/01	2020/12/31	<p>Behind</p>	
<p>→ Complete Hebron Way street extension to Major's Path: 100%</p>	2019/01/01	2020/11/27		<p>On Track</p>

→ Implement the Transportation Master Plan: 100%	2019/01/01	2020/04/30	Overdue	NEW Council Quarterly Achievements: No change in status since last update. COVID-19 response means data collection is on hold. Work continues on mode share note to council at reduced rate. 2020/06/29
→ Implement projects from the Road Safety Initiatives report.: 100%	2020/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Work has been included in rehab tender and sidewalk repair tender. Estimating 2-4 projects will be completed in 2020. 2020/06/26
Expand and maintain a safe and accessible active transportation network: 100%	2019/01/01	2021/12/31	On Track	No updates recorded
→ Build an infill sidewalk program for areas currently lacking sufficient sidewalks: 100%	2019/01/01	2020/07/31	On Track	NEW Council Quarterly Achievements: Project is to be completed in the next 1-2 weeks. 2020/06/23
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan): 100%	2020/01/09	2021/04/30	On Track	NEW Council Quarterly Achievements: Progress toward releasing design Request For Proposals is proceeding at reduced pace. 2020/06/26

A CONNECTED CITY

Goal	Start Date	Due Date	Current Completion	Council Report Update
Increase and improve opportunities for residents to connect with each other and the City: 100%	2019/01/01	2021/12/31	On Track	No updates recorded
→ Create Community Connections communications strategy to promote belonging and pride of place: 100%	2019/01/01	2020/08/31	On Track	NEW Council Quarterly Achievements: The focus for 2020 is a neighbourhood arts project. The timeline for this project has been delayed. The neighbourhood profiles page (Community Services) has been launched, and we will consider the appropriate timing for this related project this summer with an eye to initiating in the fall. 2020/06/26
→ Advance a new City website: 100%	2019/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: This project has been placed on hold while we review the Capital funding available due to COVID-19. 2020/06/29
→ Implement Phase 1 of online neighbourhood profiles improving access to information to residents: 100%	2019/01/01	2020/01/31	Complete	NEW Council Quarterly Achievements: Neighbourhood Profiles and map system were launched on Wednesday, June 24. 2020/06/20

<p>→ Launch Corporate Community Outdoor Program: 100%</p>	<p>2019/01/01 2019/12/31</p>	<p>Overdue</p>	<p>NEW Council Quarterly Achievements: The Outdoor Corporate Program is complete and will be officially launched and available on the City Website once COVID Restrictions allow for this type of service. 2020/06/20</p>
<p>→ Undertake a Youth Engagement Strategy to improve youth participation in City engagement efforts: 100%</p>	<p>2019/04/01 2019/12/31</p>	<p>Overdue</p>	<p>NEW Council Quarterly Achievements: The Youth Engagement Action Team has continued to meet virtually to review what was heard (What we Heard document was released on June 8) from the engagement process held during the winter and to develop a series of recommendations to inform a youth engagement strategy. The next step is to meet with the City's Youth Advisory Committee as soon as a meeting of the group is planned. After that, the strategy will be finalized and presented to Council at an upcoming Committee of the Whole meeting. 2020/06/26</p>
<p>→ Upgrade Technology for the Foran Greene Room at City Hall: 100%</p>	<p>2020/01/10 2020/12/31</p>	<p>On Track</p>	<p>NEW Council Quarterly Achievements: RFP has been drafted. Have decided to delay issuing the RFP for the time being due to COVID-19. 2020/06/29</p>
<p>Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%</p>	<p>2019/01/01 2021/12/31</p>	<p>On Track</p>	<p><i>No updates recorded</i></p>
<p>→ Advance the Healthy City St. John's Strategy: 100%</p>	<p>2019/01/01 2021/12/31</p>	<p>Behind</p>	<p>NEW Council Quarterly Achievements: Healthy City Strategy staff champions continue to develop the draft work-plan. Community stakeholders are being consulted for input into the development of strategy goals. The draft work-plan is built upon 6 pillars: (1) Housing (2) Urban Design (3) Transportation (4) Natural Environment (5) Healthy Neighbourhoods & People (6) Inclusion. The work-plan supports the City's Strategic Directions and includes contributing plans and strategies (i.e.) Envision, St. John's Municipal Plan, Affordable Housing Strategy; Open Space Master Plan; etc. The work plan will include:</p> <ul style="list-style-type: none"> • Long term activities that support the City's Strategic Directions (10 years) • Medium term activities that support the City's Goals (3-5 years) • Short term activities and initiatives (1- 3 years) <p>Difficulty meeting with some partners/stakeholders due to reduced capacity as a result of COVID-19. 2020/06/25</p>

→ Develop Port of St. John's risk mitigation program to improve safety & response from St. John's Regional Fire: 100%	2019/01/01	2020/05/29	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: No progress since last update: Progress has stalled on achieving the financial goal of this initiative, in consultation with the Port Authority this action item will be on hold until the fall of 2020.</p> <p>2020/06/29</p>
→ Work with partners in the community to create a Landlord Registry: 100%	2020/01/01	2020/12/31	Complete	<p>NEW</p> <p>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.</p> <p>2020/06/18</p>
→ Work with Habitat For Humanity to advance an affordable housing project: 100%	2020/01/01	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: We continue to be in contact with Habitat for Humanity. We have had some delays in getting the development application from Habitat due to massive amount of snow on that property over the winter and now the Pandemic. Habitat is still working on this and hope to report back next quarter.</p> <p>2020/06/18</p>
→ Offer workshops where local and national experts share innovative housing designs to meet emerging needs: 100%	2020/06/01	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: We have met with our partners to define the content of the workshops. We will virtually deliver these workshops. This goal is to start in September.</p> <p>2020/06/18</p>
→ Complete Detailed Design of the H.G.R. Mews Centre Replacement: 100%	2020/01/10	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: We have made considerable gains over the month with respect to the concept design of the new Mews Replacement. It is anticipated that we will meet our 33% target as planned. We will also be working with OPS and Communications as we look to organize a Public Engagement session towards the latter part of the summer in August. Given all the roadblocks and restrictions COVID19 has placed on the working environment, we have made great strides in overcoming these barriers and working collectively as a team in a virtual environment. We are confident that we will be able to achieve the objectives set out in the schedule as planned and that we will be tender ready come January 2021.</p> <p>2020/06/26</p>

AN EFFECTIVE CITY

Goal	Start Date	Due Date	Current Completion	Council Report Update
Work with our employees to improve organizational performance through effective processes and policies: 100%	2019/01/01	2021/12/31	Behind	No updates recorded

→ Explore alternative service delivery models: 100%	2019/01/01	2021/12/31	On Track	NEW Council Quarterly Achievements: Update to be provided to Council at a later date. 2020/04/22
→ Advance an Information Management Strategy: 100%	2019/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: The City has contracted with the successful proponent, Imerge Consulting. Due to Covid-19, we have put the project on hold until such time that the company is able to travel and staff are readily available. 2020/06/29
→ Outreach initiatives at St. John's Regional Fire Department: 100%	2019/02/01	2020/03/02	Complete	NEW Council Quarterly Achievements: All items for our Outreach initiatives at St. John's Regional Fire Department have been completed. 2020/03/02
→ Review and update by-laws: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: There are four by-laws to be reviewed and updated. Anticipate the Heritage By-Law and Sanitation Regulations will be completed by the end of September 2020 (almost complete, process has been slowed by Covid-19). The Residential Property Standards By-law has had preliminary work completed to date and work has not yet started on the Commercial Maintenance By-law. These two by-laws will require coordination with Regulatory Services. 2020/06/29
→ Develop policies, procedures & service standards to enhance Regulatory Services processes: 100%	2019/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: A total of three new Standard Operating Procedures have been developed so far in 2020 but they have not been vetted through the Division's working group to date. This process have been delayed due to work restrictions/modifications. 2020/06/29
→ Design a management development program to advance core management competencies: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: There is no further progress on this initiative since the last update. Work on this initiative cannot proceed until such time that Human Resources rolls out the competencies across the organization. Based on current situation HR is reviewing options to do this virtually in fall 2020. 2020/06/26
→ Advance a Service Excellence Framework: 100%	2019/06/03	2019/12/31	Overdue	NEW Council Quarterly Achievements: No additional work has happened on this project due to a combination of staff shortage and other priorities needing more attention. Still aiming to have a strategy ready for review in 2021. 2020/06/26

→ Create a continuous improvement (CI) culture through ongoing training & development: 100%	2019/01/01	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Green belt training provided for 10 candidates in June 2019. Nine people have completed their exam requirements to date and seven of the candidates have fully completed all of their requirements and are now Green Belt Certified by Leading Edge Group (LEG). Two candidates are completing their projects and are on track to finish their certification process in 2020. One person was not able to complete the requirements due to job changes and other factors. OPS continues to work on tool kits and resources to increase capacity to undertake CI in the organization. Due the COVID-19, in-person training has been delayed and staff are now working to deliver virtual training in fall 2020 to built capacity - yellow belt training and visual management training will proceed in fall 2020. 5S training will be delayed until 2021.</p> <p>2020/06/29</p>
→ Review and document Standard Operating Procedures for processes within Revenue Accounting: 100%	2020/06/02	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Standard operating procedure (year-end, month-end, billing) documentation is near completion.</p> <p>2020/06/26</p>
→ Review existing systems training products to determine gaps and needs: 100%	2020/02/03	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Have gathered and reviewed the list of existing applications to determine what training material exists and where there may be gaps in available training information. A survey is in development for current application/software leads which will help clarify those gaps.</p> <p>2020/06/29</p>
→ Implement automated accounts payable solution: 100%	2020/03/06	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Project is underway and we have been meeting with the vendor to plan the implementation. Currently planning a database upgrade which will allow us to implement the test version of the software.</p> <p>2020/06/29</p>
→ Implement bid evaluation software: 100%	2020/11/02	2021/06/30	Not started	<p>NEW</p> <p>Council Quarterly Achievements: No change since last update. Still expect to meet current schedule. See last update information below.</p> <p>Supply Chain priorities have changed due to COVID 19. Full implementation of this project is now scheduled for June 30, 2021.</p> <p>2020/06/29</p>
→ Develop and implement a procurement plan process: 100%	2020/07/01	2020/12/31	Not started	<p>NEW</p> <p>Council Quarterly Achievements: No change since last update. Still expect to meet current schedule. See below for previous update.</p> <p>Due to COVID-19, this project will start later in 2020 than originally planned but should still be able to be completed on time.</p> <p>2020/06/29</p>

→ Develop materials management policy: 100%	2019/11/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Sent to COTW for the 20/06/24 meeting and recommended for Council approval at the next available meeting. 2020/06/24
→ Complete jurisdictional scan and Request for Information for Performance Management software: 100%	2020/09/02	2021/12/31	Not started	NEW Council Quarterly Achievements: Work on issuing an RFI will begin in September 2020. 2020/06/29
→ Roll out Respectful Workplace Policy, including conflict management training: 100%	2020/01/10	2021/12/31	On Track	NEW Council Quarterly Achievements: FAQs and other communication on the RWP policy will be rolling out over the next few weeks. Content for a webpage specific to RWP is being developed. The development of the in house Conflict Management training is also on track. 2020/06/26
→ Develop action plan and build capacity to support the Employee Success Program: 100%	2020/06/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Planning for a virtual launch of key Management Competencies. In the process of finalizing a limited call to secure a consultant to build capacity within the key stakeholder group and to assist with phased in implementation. 2020/06/24
→ Develop organizational change management tools: 100%	2020/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: A contract is being finalized as a result of the Limited Request for Proposals and work is scheduled to begin in summer 2020. 2020/06/29
→ Benchmark employee engagement: 100%	2020/01/01	2021/12/31	On Track	NEW Council Quarterly Achievements: Jurisdictional scan is in progress. Survey has been developed and sent to a variety of municipalities across the country with a deadline of July 6 for response. 2020/06/23
→ Review and update current Information Technology Policies: 100%	2020/06/02	2020/12/31	On Track	NEW Council Quarterly Achievements: Have started to undertake a jurisdictional scan and outline the key areas that should be covered off within the policy. 2020/06/29

<p>→ Improve processes, policy, and procedures related to emergency and safety services: 100%</p> <p>2020/01/13 2021/12/31</p>	<p>On Track</p>	<p>NEW</p> <p>Council Quarterly Achievements: Working with the City's Policy Analyst, a Policy Note has been written and approved. Next steps will be to develop a draft policy which will be completed over the summer and reviewed by the policy committee in fall 2020.</p> <p>Research continues on sourcing appropriate software for database management of the Emergency Management and Business Continuity programs. Tentative release of RFP is fall of 2020.</p> <p>2020/06/26</p>
<p>→ Evaluate the Special Events application process and associated fees and make recommendations for modifications: 100%</p> <p>2020/03/01 2021/01/31</p>	<p>On Track</p>	<p>NEW</p> <p>Council Quarterly Achievements: The jurisdictional review is complete. Work has begun on developing a report with recommendations for the Special Events Advisory Committee, however, a large project has reallocated staff time. Initiative still on track for completion as scheduled.</p> <p>2020/06/29</p>
<p>→ Pilot a parking enforcement technology solution to handle parking complaints: 100%</p> <p>2020/01/07 2020/12/31</p>	<p>On Track</p>	<p>NEW</p> <p>Council Quarterly Achievements: The mobile device has been deployed. The two staff persons chosen to test the unit have been testing since early January. Due to the SOE in January and the latest COVID-19 restrictions, management staff did not have an opportunity to observe the unit's effectiveness.</p> <p>Now that we entered Alert Level II a plan will be made in the next two weeks to evaluate the testing of the unit and provide the appropriate report.</p> <p>2020/06/29</p>
<p>→ Implement FDM Mobile App for Fire Inspectors: 100%</p> <p>2020/01/01 2021/03/31</p>	<p>On Track</p>	<p>NEW</p> <p>Council Quarterly Achievements: Due to an unexpected required version change of FDM by the vendor, and now the public health crisis, the project has not been able to proceed as planned. Project is now getting back on track.</p> <p>2020/06/25</p>
<p>→ Fire Officer Professional Development Training Program: 100%</p> <p>2020/01/01 2020/12/31</p>	<p>On Track</p>	<p>NEW</p> <p>Council Quarterly Achievements: Due to public health crisis, this project was delayed but is now underway.</p> <p>2020/06/26</p>
<p>→ Review and update accident review process: 100%</p> <p>2020/01/31 2021/11/30</p>	<p>On Track</p>	<p>NEW</p> <p>Council Quarterly Achievements: Implementation of external adjuster for preparation of initial accident report. Next step in process is to develop one accident/incident form while working to coordinate various documentation related to incident reporting within the entire organization. This will require close collaboration with OHS staff.</p> <p>2020/06/29</p>

↳ Undertake Continuous Improvement Projects: 100%	2018/09/03	2020/12/31	Behind	<p>NEW</p> <p>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. Of the current projects on the list, just one has not been able to proceed at this time. This will be reevaluated in Quarter 3. The remainder are in various stages of project management with improvements being piloted or permanently implemented in some cases. Detailed updates for each project are provided in the attached CI Progress Report.</p> <p>2020/06/30</p>
Ensure accountability and good governance through transparent and open decision making: 100%	2019/01/01	2021/12/31	On Track	No updates recorded
↳ Initiate communications strategy to share decisions from Council & Committee of the Whole meetings: 100%	2019/06/03	2019/12/31	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: This initiative has been delayed, due to competing priorities with the pandemic. However, actions progress including updating the City website council page.</p> <p>2020/06/25</p>
↳ Implement vendor performance module for bids and tenders software: 100%	2019/09/02	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Currently working with the Legal Department to ensure proper procedures are in place.</p> <p>2020/06/24</p>
↳ Plan for and implement the 2020 Citizen Satisfaction Survey: 100%	2020/01/27	2020/12/31	On Track	<p>NEW</p> <p>Council Quarterly Achievements: Planning has begun for the completion of the Citizen Satisfaction Survey. Due to COVID-19, the implementation date has been moved to Fall 2020.</p> <p>2020/06/29</p>
↳ Achieve ISO 37120 Sustainable Development of Communities - Indicators for City Services and Quality of Life: 100%	2020/01/14	2020/12/31	Complete	<p>NEW</p> <p>Council Quarterly Achievements: The City received notification that the standard has been achieved at the highest level - Platinum. The official process to receive the certification will happen at some time in the future. The City will work with the World Council on City Data over the coming months to share the findings, and what they mean for the City's work, and start the process for data collection for the next reporting cycle.</p> <p>2020/06/29</p>

● Draft ● Not started ● On Track ● Behind ● 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. Of the current projects on the list, just one has not been able to proceed at this time. This will be reevaluated in Quarter 3. The remainder are in various stages of project management with improvements being piloted or permanently implemented in some cases. Detailed updates for each project are provided in the attached CI Progress Report.</p> <p>Challenges: <i>No value</i> 2020/06/30</p>
→ Improve Operational processes at St. John's Regional Fire Department: 50%	Behind	<p>Progress: This is a continuous improvement project being undertaken as part of the green belt certification. While the project was late starting due to January weather event and COVID, the team is now established and working towards identifying improvements.</p> <p>Challenges: <i>No value</i> 2020/06/26</p>
→ Improve process for tax sales to increase efficiency: 100%	Not started	<p>Progress: No meaningful work has occurred yet on this project due to COVID-19.</p> <p>Challenges: <i>No value</i> 2020/06/29</p>
→ Improve the assessment/re-assessment process: 100%	On Track	<p>Progress: Currently reviewing the improvements to the residential assessment process to identify where adjustments are required and determine what the next steps will be. Covid-19 has impacted the ability of the team to pilot improvements identified to the assessment appeal process.</p> <p>Challenges: <i>No value</i> 2020/06/30</p>

→ Map and improve the asset management process for linear infrastructure: 100%

On Track

Progress: Progress:

The main issue identified through this project was the lack of information sharing - with different divisions/departments doing pieces of the work, it is often a challenge to see the big picture and understand why information is needed and what information is valuable to others.

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:

- Meet on storage in GIS
- Establish measurement for coordination opportunities identified through condition assessments

The expected outcomes of the planned improvements is to increase coordination of capital work so we are looking at projects holistically (i.e. when we rehab a road we have assessments completed on all underground infrastructure so work can be completed together).

Challenges: *No value*

2020/06/26

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

On Track

Progress: No further progress has been achieved on this particular objective. Competing priorities for active construction projects and involvement in Canada Games 2025 Bid are contributing factors to delayed progress. However, it is anticipated that all tasks identified will be addressed by December 2020 as indicated in the plan despite the current setbacks.

Challenges: *No value*

2020/06/26

→ Improve the process used to obtain fleet shop supplies in Public Works: 100%

On Track

Progress: This project is now proceeding. Data collection is underway to help define the current state of the process. Anticipate having improvements identified and ready to pilot by end of summer.

Challenges: Data collection has been a challenge given that the process of obtaining fleet shop supplies changed multiple times as a result of the pandemic. These changes necessitated multiple data collection efforts to ensure the most accurate baseline data on the process could be established.

2020/06/25

<p>→ Improve the scheduling process for Aquatics staff: 100%</p>	<p>On Track</p>	<p>Progress: Working with the Information Services and Procurement divisions to prepare a Request for Qualifications (RFQ) to source an online scheduling software that will work for the large staff group, has seniority based functionality, works for multiple sites, and will be accessible to City staff via mobile platforms. The goal is to reduce process times significantly, move from manual to digital procedures, and ensure our lead aquatics staff are spending their time on the pool deck rather than completing administrative functions that can be modernized and digitized.</p> <p>Challenges: <i>No value</i></p> <p>2020/06/25</p>
<p>→ Improve the tenant move in-move out process in non-profit housing: 100%</p>	<p>On Track</p>	<p>Progress: We are continuing to monitor our process but will have to make some changes as the pandemic has required much more digital work and much less contact with applicants/tenants. Expect to have more data to report in the next update in regards to turnaround times, but early indications are that here has been an improvement.</p> <p>Challenges: <i>No value</i></p> <p>2020/06/19</p>
<p>→ Standardize the records management process to increase quality at source: 100%</p>	<p>On Track</p>	<p>Progress: Currently working to develop communications materials regarding the life cycle of a City record. This will provide information on what a record is, the full record process from Department to Archival appraisal, the importance of each step, the value of an archival record, and who plays a role in the process. Next step is to develop a training program to present to relevant departmental staff. Also investigating how this training might be delivered virtually. The goal is to improve awareness and understanding of records, ensure adherence to the the standards created though this CI project, and ultimately encourage better quality records at the source.</p> <p>Challenges: <i>No value</i></p> <p>2020/06/18</p>
<p>→ Purchasing process: 100%</p>	<p>Overdue</p>	<p>Progress: Improvements continue to be developed and piloted using virtual tools:</p> <ul style="list-style-type: none"> • Created a new cheque requisition form and procedures guide- These tools were implemented in Q2. • Created new forms and process for change orders including a contemplated change order, change order, process guide and training video - these are being finalized and will be rolled out in summer 2020 and included in training. • Developed a decision tree to guide the purchasing process - this tool is being finalized and will be piloted with a test group in summer 2020 and then incorporated into the training program. • Developed a vendor form and process document - revised tool and process and await feedback from Audit process. • Procedures document developed to accompany new policy, training program in development for virtual delivery– progress slowed due to COVID-19 and adjustment to online delivery. <p>Challenges: Since the policy was approved in Jan. 2020, there have been challenges outside of the control of the team including demands on Supply Cain Team for COVID.</p> <p>2020/06/29</p>

→ Work order process for City Buildings: 100%

Overdue

Progress: No significant progress has occurred with this project since the last update to Council. The draft training program being developed to address the problems associated with incomplete work order submissions is still in development, with about 70% complete.

Challenges: *No value*
2020/06/29

→ Collection of Accommodation Tax: 100%

Overdue

Progress: Due to the impact Covid-19 has had on the accommodations industry, we are completing a review of the recommendations identified through this project to determine what recommendations, if any, can and should be implemented. A meeting to discuss the plan forward has been scheduled for June 29, 2020.

Challenges: *No value*
2020/06/26