



ACTION PLAN

- Q1 2021 Progress Update
- Continuous Improvement (CI) Project Updates







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

ST. JOHN'S

● Draft ● Not started ● 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 | 2022 | 2023 | Current Completion |
|---|---|------------|------|------|------|------|------|--------------------|
| Be financially responsible and accountable: 100% | | 2021/12/31 | | | | | | On Track |
| → Develop corporate framework for compliance with Payment Card Industry Data Security Standard (PCI DSS): 100% | <p>NEW</p> <p>Council Quarterly Achievements: A draft amendment to the City's cash handling policy to incorporate PCI DSS is near completion with target to finalize by end of Q2 2021. Procedural document will be developed, with input from stakeholder departments, targeted for completion by end Q4 2021. PCI DSS compliance requirements for all areas that use third party vendors for payment processing are currently being met. For areas processing payments "in-house", PCI DSS compliance is not required, however is best practice. The policy and procedures currently being developed will address most areas of concern. Official certification and attestation of PCI DSS compliance will require additional resources to complete; either by developing/training staff to obtain PCI DSS certification, or contracting externally for a PCI assessment.</p> <p>2021/04/21</p> | 2020/12/31 | | | | | | Overdue |
| → Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law: 100% | <p>NEW</p> <p>Council Quarterly Achievements: Development of the policy is contingent on Legal updating the commercial allowance bylaw which is anticipated to be completed by Dec 31, 2021.</p> <p>2021/04/23</p> | 2021/03/31 | | | | | | Overdue |
| → Advance a corporate wide asset management plan: 100% | <p>NEW</p> <p>Council Quarterly Achievements: Establishing an effective asset management system is a complex and multi-year process. In the last quarter, work continued on completing asset inventories and condition assessments. Due to COVID-19, there have been some delays in beginning condition assessments in the field; focus remains on the AM roadmap and framework for 2021.</p> <p>2021/04/22</p> | 2021/12/31 | | | | | | On Track |

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| <p>→ Review and improve the year-end process for more timely consolidated financial statements: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: A target schedule for finalizing reconciliations and recording transactions related to prior year has been developed as a first step to preparing year end financial statements. The 2020 audit is currently ongoing and once complete staff will revisit the targets and consider where further improvements can be made. The consolidation process and preparation of the statements will also be reviewed to see if any improvements can be made or the process more streamlined.</p> <p><i>2021/04/21</i></p> | <p>2021/12/31</p> |  | <p>On Track</p> |
| <p>→ Identify and apply for funding to create a nonprofit housing strategic asset management framework</p> | <p>NEW</p> <p>Council Quarterly Achievements: Staff have identified funding options and are in the process of collecting the information for the application.</p> <p><i>2021/04/21</i></p> | <p>2021/12/31</p> |  | <p>Behind</p> |
| <p>→ Asset Management Data Collection and Building Condition Assessments: 10 unit</p> | <p>NEW</p> <p>Council Quarterly Achievements: In field progress on this item has been delayed due to COVID-19 restrictions. However, desktop inventories have continued with the completion of Robin Hood Bay, Windsor Lake Water Treatment Plant, and Petty Harbour Long Pond Water Treatment Plant. It is anticipated that field activities will resume in April 2021.</p> <p><i>2021/04/15</i></p> | <p>2021/12/31</p> |  | <p>On Track</p> |
| <p>→ Complete 20 city building asset inventory templates with as-built and shop drawing information for field verification: 20 unit</p> | <p>NEW</p> <p>Council Quarterly Achievements: On track to meet this goal. Inventories have been completed on three buildings so far this year: Robin Hood Bay, Windsor Lake Water Treatment Plant, and Petty Harbour Long Pond Water Treatment Plant.</p> <p><i>2021/04/15</i></p> | <p>2021/12/31</p> |  | <p>On Track</p> |
| <p>Plan for land use and preserve and enhance the natural and built environment where we live: 100%</p> | | <p>2021/12/31</p> |  | <p>On Track</p> |
| <p>→ Review Stormwater Detention Policy to enable more efficient design of detention facilities: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Policy on hold until completion of Development Design Manual. In the engagement process with developers some indicated that they would not provide comment on the Policy until they could review the Development Design Manual which is frequently referenced throughout the Policy.</p> <p><i>2021/04/13</i></p> | <p>2020/06/15</p> |  | <p>Overdue</p> |

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| <p>→ Develop a Development Design Manual</p> | <p>NEW</p> <p>Council Quarterly Achievements: Landscaping section of the Manual is being reworked and Wetland section of the Manual is being revised to reflect new scoring and ranking approach that was recently discussed with Council for the Barrows Road wetland study. Planning to have a draft to send to consultants and developers for engagement review in June or July.</p> <p><i>2021/04/13</i></p> | <p>2020/12/31</p> | | <p>Overdue</p> |
| <p>→ Plan for and implement Phase 4 of Water Street Infrastructure Improvements: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Construction started on March 29th. On schedule to be completed by the end of June.</p> <p><i>2021/04/14</i></p> | <p>2021/06/30</p> | | <p>On Track</p> |
| <p>→ Complete Envision St. John's Municipal Plan and Development Regulations - finalize and bring into legal effect: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Staff have received the provincial release plus a list of conditions and are working through the conditions so that Envision St. John's can be brought back to Council to consider adoption.</p> <p><i>2021/04/22</i></p> | <p>2021/09/30</p> | | <p>Behind</p> |
| <p>→ Develop a Heritage Plan: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: This work awaits the completion of Envision St. John's and the new Heritage By-Law.</p> <p><i>2021/04/22</i></p> | <p>2021/10/29</p> | | <p>Behind</p> |
| <p>→ Plan for and implement Phase 3 of Kenmount Road Trunk Storm Sewer Replacement: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Tender awarded and construction to start April 26th.</p> <p><i>2021/04/14</i></p> | <p>2021/12/17</p> | | <p>On Track</p> |

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

NEW

Council Quarterly Achievements:

- What we Heard document was submitted to council in early 2021.
- Contract was awarded to Sustainable Solutions Group for Community Energy and Economic Modeling to assess the path from 2018 to 2050 (including baseline, business as planned, and net zero scenarios)
- Our community's economic, energy use, property, land use, transportation, and corporate energy use has been incorporated into our Community Energy Model
- Baseline model calibration is complete and workshop to validate assumptions of business-as-planned with key staff has been scheduled
- Funding proposal to FCM for 50% of the total project cost is undergoing final funding decision review by FCM.

2021/04/22

2021/12/31



On Track

→ Divert waste from landfill: 100%

NEW

Council Quarterly Achievements: Sanitation regulations were finalized and approved by Council in January 2021 and went into effect on March 1, 2021. To support the new regulations, two separate communication campaigns have been developed:

- No More Than 4 (March 2021) to support four bag limit included in regulations
- Recycle More (will be active in April 2021) to support education and awareness of items recyclable in curbside collection program.

Each of these campaigns are components of overall communication strategy to divert more waste from landfill.

2021/04/19

2021/12/31



On Track

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

NEW




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

2021/04/22

2021/12/31



Behind

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| <p>→ Identify, Initiate, and Implement Sustainability Momentum Actions: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: - Funding application for the expansion of the Urban Forest (in city property) for greenhouse gas capture contract was issued and implementation is scheduled to begin this planting season 2021.</p> <ul style="list-style-type: none"> - NL Power for chargers in two parks remains under review by the funder. - Proposal submitted to FCM with NEIA and NetZeroNL to structure a residential energy retrofit financing and incentive program funding. Some adjustments were needed but FCM's funding decision remains expected in mid-2021. - Ducks Unlimited received approval for funding to conduct wetland functional assessments, in line with past wetland work by the City in 2020. Work is being coordinated with City staff and other wetland assessments. - 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 of Littatrap by NAACAP is expected to take place downtown this year and continue until December 2021. <p>2021/04/22</p> | <p>2021/12/31</p> | |  | | <p>On Track</p> |
| <p>→ Completion and Implementation of a Corporate Energy and Greenhouse Gas Reduction Framework</p> | <p>NEW</p> <p>Council Quarterly Achievements: - Draft of Corporate Energy and GHG Management Framework was completed with staff input. It includes: Proposed Corporate Greenhouse Gas Mitigation Targets 2) Governance and Implementation Approach 3) Strategies to achieve GHG reductions in line with the 2030 target and be well prepared to reach the 2050 target.</p> <ul style="list-style-type: none"> - Draft was brought to the Environmental and Sustainability Expert Panel for comment, and will subsequently be brought to council late Spring 2021 <p>2021/04/22</p> | <p>2021/12/31</p> | |  | | <p>On Track</p> |
| <p>→ Replace subdivision development policy with new development policy</p> | <p>NEW</p> <p>Council Quarterly Achievements: On hold until completion of Development Design Manual and Stormwater Management Policy.</p> <p>2021/04/13</p> | <p>2021/12/31</p> | |  | | <p>Not started</p> |

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| <p>→ Wetland Study (Phase 2) - Functional Assessment</p> | <p>NEW</p> <p>Council Quarterly Achievements: Working on the new Wetland scoring and ranking procedure of the Development Design Manual which will form part of the RFP for the Study. Planning to tender the RFP in June.</p> <p>2021/04/13</p> | <p>2022/04/30</p> | | <p>Not started</p> |
| <p>→ Plan for and implement Phase 2 of Goulds Servicing - Sanitary Trunk Sewer Extension.: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Design ongoing. Expected to go to tender in late May or early June.</p> <p>2021/04/14</p> | <p>2023/07/28</p> | | <p>On Track</p> |
| <p>→ Plan for and implement Phase 3 of Goulds Servicing - Sewage Forcemain: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Design ongoing. Expected to go to tender in June.</p> <p>2021/04/14</p> | <p>2023/12/15</p> | | <p>On Track</p> |
| <p>Facilitate and create the conditions that drive the economy by being business and industry friendly; and being a location of choice for residents, businesses and visitors: 100%</p> | | <p>2021/12/31</p> | | <p>Behind</p> |
| <p>→ Complete a new Economic Development Plan, review and prioritize recommendations: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: 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.</p> <p>2021/04/21</p> | <p>2019/12/31</p> | | <p>Overdue</p> |
| <p>→ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Themed signage has a timeline into 2021 for design, construction and installation. This is a multi-year project. Next Steps: Completing location plan. Upon completion a tender/RFP, anticipated early summer 2021, would be issued for construction/installation. Note: this is a regional project with Portugal Cove St. Phillips and federal and provincial funding partners.</p> <p>2021/04/21</p> | <p>2020/12/31</p> | | <p>Overdue</p> |

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| → Develop a City marketing initiative to support branding: 100% | NEW Council Quarterly Achievements: The marketing strategy is complete and an implementation plan is underway; new brand and website to be launched in the second quarter 2021/04/19 | 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. 2021/04/19 | 2020/12/31 | | | | | | Overdue |
| → Begin implementation of the Economic Development Plan: 100% | NEW Council Quarterly Achievements: A series of economic development initiatives which are connected to the Economic Plan are moving forward. <ul style="list-style-type: none"> Innovate Canada - Due to Covid this event was postponed to July 2022. Welcome event to support immigration & newcomers - This was shifted to a 3-part process due to Covid. The virtual component is complete with in-person portion set to be delivered October 2021. Identify partnership opportunities to create, enhance, and increase productive uses and animation of spaces - Partnership initiative with four arts organizations resulted in a mural project to celebrate front line workers. 2021/04/21 | 2020/12/31 | | | | | | Overdue |
| → Deliver, with partners, series of business information "pop-up" events: 4 unit | NEW Council Quarterly Achievements: Two pop-up/virtual sessions completed in 2020 and one completed in March 2021. One more scheduled for 2021. 2021/04/21 | 2021/12/31 | | | | | | On Track |
| → Assess the Arts & Cultural plan to refresh directions and themes | NEW Council Quarterly Achievements: Discussion with Arts and Culture Advisory Committee has started about review process. 2021/04/21 | 2021/12/31 | | | | | | On Track |

A CITY THAT MOVES

| Goal | Council Update | Due Date | 2019 | 2020 | 2021 | 2022 | Current Completion |
|--|----------------|------------|------|------|------|------|--------------------|
| Create a sustainable and accessible public transportation system: 100% | | 2021/12/31 | | | | | On Track |





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| <p>→ Implement select recommendations from the Public Transit Review: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Two recommendations from the public transit review are delayed until 2022 pending budget:</p> <ul style="list-style-type: none"> • Implement Frequent Transit Network (FTN) Phase 1 and from Phase 2: a) 30 min evening service to 8:00 pm b) Route 10, 15 min frequency at peak (am/pm) • Modify Route 2/5 <p>Three other recommendations have been implemented:</p> <ul style="list-style-type: none"> • 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 <p><i>2021/04/27</i></p> | <p>2020/12/31</p> | | <p>Overdue</p> |
| <p>Improve safety for all users on a well-maintained street network: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Report complete and presented to Committee of the Whole on March 10, 2021.</p> <p><i>2021/04/27</i></p> | <p>2021/12/31</p> | | <p>Behind</p> |
| <p>→ Complete a city-wide collision report: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Report complete and presented to Committee of the Whole on March 10, 2021.</p> <p><i>2021/04/27</i></p> | <p>2019/12/31</p> | | <p>Complete</p> |
| <p>→ Implement the Transportation Master Plan: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Household travel survey deferred due to COVID-19.</p> <p><i>2021/04/15</i></p> | <p>2020/04/30</p> | | <p>Overdue</p> |
| <p>→ Implement select recommendations and actions from the Paid Parking Management Strategy: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Work continues on implementation of this plan. The second shipment of pay stations has been delayed due to ongoing issue with battery maintenance issues. Vendor working to correct problem. Roll out of parking stations in the Churchill Sq area delayed due to this issue, parking permits for this area to follow after pay stations installed.</p> <p><i>2021/04/15</i></p> | <p>2020/12/31</p> | | <p>Overdue</p> |
| <p>→ Ladysmith Drive @ Kiwanis Street Bump-outs: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Design completed. Work to be tendered with the annual streets rehabilitation program. Work required to be completed before the end of September 2021.</p> <p><i>2021/04/14</i></p> | <p>2021/11/26</p> | | <p>On Track</p> |



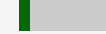


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| → Goldstone St. @ Team Gushue Highway Ramps Intersection Improvements - Roundabouts: 100% | NEW Council Quarterly Achievements: Working on Request for Proposal document. Engineering consultant is required to complete design. 2021/04/14 | 2021/12/31 | | | | | | | On Track |
| → Initiate Annual Intersection Safety Program | NEW Council Quarterly Achievements: Work started to put together the RFP. 2021/04/15 | 2021/12/31 | | | | | | | On Track |
| → Digitize City Pavement Markings | NEW Council Quarterly Achievements: Work started to put together the RFP. 2021/04/15 | 2021/12/31 | | | | | | | On Track |
| Expand and maintain a safe and accessible active transportation network: 100% | | 2021/12/31 | | | | | | | On Track |
| → Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan): 100% | NEW Council Quarterly Achievements: Design work progressing and will be completed by 30 June 2021. 2021/04/15 | 2021/06/30 | | | | | | | On Track |
| → Build an infill sidewalk program for areas lacking sufficient sidewalks 2021: 100% | NEW Council Quarterly Achievements: Working on finalizing list for 2021. 2021/04/14 | 2021/12/17 | | | | | | | On Track |
| → Construct Kelly's Brook Shared Use Path: 100% | NEW Council Quarterly Achievements: As design is ongoing, construction has not started yet. 2021/04/14 | 2022/12/01 | | | | | | | Not started |

A CONNECTED CITY

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

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| <p>→ Create Community Connections communications strategy to promote belonging and pride of place: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: The final piece of this strategy is the implementation and promotion of a neighbourhood arts project. With the pandemic impacting our ability to bring together individuals for a neighbourhood-led initiative, Communications in consultation with Community Services, has delayed the start of this project. We will consider again in the fall of 2021, depending on social distancing guidelines at that time.</p> <p><i>2021/04/23</i></p> | <p>2020/08/31</p> | | <p>Overdue</p> |
| <p>→ Advance a new City website: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: The plan to develop a new City website, postponed in 2020 due to the withdrawal of funding due to the pandemic, is back in action. Funding has been secured and the RFP is in the final stages and will be issued in the second quarter, 2021.</p> <p><i>2021/04/23</i></p> | <p>2020/12/31</p> | | <p>Overdue</p> |
| <p>→ Upgrade Technology for the Foran Greene Room at City Hall: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Expect to start this project in the second half of 2021.</p> <p><i>2021/04/21</i></p> | <p>2020/12/31</p> | | <p>Overdue</p> |
| <p>→ Implement recommendations from the Youth Engagement Strategy</p> | <p>NEW</p> <p>Council Quarterly Achievements: Since the final report was tabled, staff have met internally several times and with the implementation team several times on the key recommendations to prioritize and plan.</p> <ul style="list-style-type: none"> • implementation team is designing the Ambassador Program, the full details of which will be brought to Council for approval soon • social media handles aligned with areas of interest have been launched • one city app - city staff have created a working group to explore this option • Online youth panel, currently exploring options to use existing Engagement HQ platform and SMS messaging <p><i>2021/04/22</i></p> | <p>2021/12/31</p> | | <p>On Track</p> |
| <p>Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%</p> | | <p>2021/12/31</p> | | <p>Behind</p> |

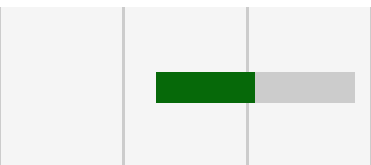
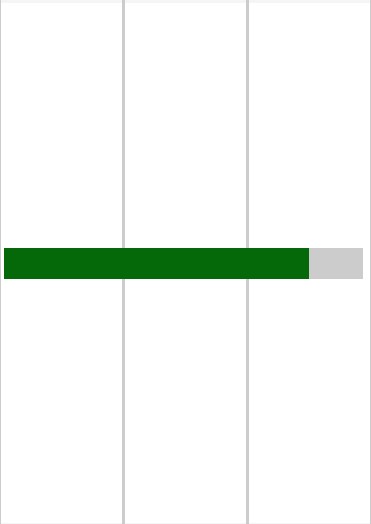
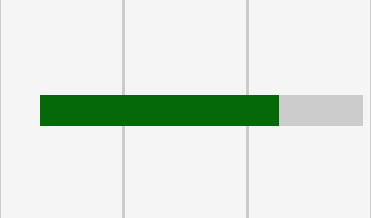
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| <p>→ Work with Habitat For Humanity to advance an affordable housing project: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: On March 22, a Decision note went to Council asking to start the rezoning process for the Eric Street property, however it was decided that this be deferred. There is a water issue on the land and the deferral will happen until City staff can assess the property and determine who the flow of water will impact in the community should a development happen on the property.</p> <p>2021/04/21</p> | <p>2020/12/31</p> |  | | <p>Overdue</p> |
| <p>→ Complete Detailed Design of the H.G.R. Mews Centre Replacement: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Progress on the Mews Replacement project has been steady over the last quarter. We have completed the detailed design of the 66% and the 99% submissions. We are now completing an internal review to ensure that all comments and feedback were incorporated as provided to the Consultant. The Consultant has completed the IFT Specification and Plans and has submitted them for review. We have elected to proceed to a two stage procurement for the selection of a General Contractor for the Mews. Stage 1 of the pre-qualification will be going to market the week of May 3, 2021. We originally planned to be mobilizing to site in June 2021, but anticipate it will be July 2021 due to extended procurement process which will reduce risk to the Owner during construction execution.</p> <p>2021/05/03</p> | <p>2020/12/31</p> |  | | <p>Complete</p> |
| <p>→ Re-Imagine Churchill Square - Concept Plan</p> | <p>NEW</p> <p>Council Quarterly Achievements: Concept plan presented to COTW meeting on April 7, 2021.</p> <p>2021/04/15</p> | <p>2021/05/31</p> |  | | <p>Complete</p> |
| <p>→ Seek funding opportunities to develop a collaborative energy efficiency pilot</p> | <p>NEW</p> <p>Council Quarterly Achievements: We are meeting with internal and external stakeholders to explore all possible funding opportunities in a strategic manner for an energy efficient pilot project.</p> <p>2021/04/23</p> | <p>2021/06/30</p> |  | | <p>On Track</p> |

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| <p>→ Identify challenges, build on successes, and make improvements to the Downtown Pedestrian Mall</p> | <p>NEW</p> <p>Council Quarterly Achievements: Planning for the Downtown Pedestrian Mall is proceeding on schedule. A Planning Committee has been formed, with initial discussion prior to formal DPM approval by Council. Further meetings/updates with Committee to occur as event planning proceeds.</p> <p>Staff will be coordinating with the Engagement team, to determine a plan for pre and post event evaluation.</p> <p><i>2021/04/21</i></p> | <p>2021/11/30</p> | | |  | <p>On Track</p> |
| <p>→ Advance the Healthy City St. John's Strategy: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: The pre-consultation with key stakeholders, including related City Advisory Committees and key Eastern Health Departments has been completed and captured in the draft Healthy City Strategy. The MOU between the City of St. John's and Eastern Health has been completed and will be ready to sign (by Mayor and CEO of Eastern Health) in coming weeks. The draft Implementation Strategies have been completed and were presented to Council and approved in January 2021. 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 during Spring/Summer to inform the final development of the strategy.</p> <p><i>2021/04/21</i></p> | <p>2021/12/31</p> | | |  | <p>On Track</p> |
| <p>→ Roll out social marketing strategy to address Not in My Backyard (NIMBY)</p> | <p>NEW</p> <p>Council Quarterly Achievements: With the help of the Affordable Housing Working group and internal city staff, this project will continue to unfold over the next couple of months.</p> <p><i>2021/04/23</i></p> | <p>2021/12/31</p> | | |  | <p>On Track</p> |
| <p>→ Galway Village Green (Phase 1)</p> | <p>NEW</p> <p>Council Quarterly Achievements: Galway Village Green Phase 1 is ahead of schedule. RFP will be issued for detailed design the week of April 19, 2021. Initial meetings with Dewcor and Clayton Developments have been very positive and open lines of communication have been established. Discussions pertaining to conveyance of the land have occurred and paperwork is being completed for review and acceptance by Legal and development so there are no delays with respect to construction of the playground this fall.</p> <p><i>2021/04/15</i></p> | <p>2021/12/31</p> | | |  | <p>On Track</p> |
| <p>→ Construction of the H.G.R. Mews Centre Replacement</p> | | <p>2023/04/28</p> | | |  | <p>Not started</p> |

AN EFFECTIVE CITY

| Goal | Council Update | Due Date | 20... | 2019 | 2020 | 2021 | 2022 | Current Completion |
|---|--|------------|-------|------|------|------|------|--------------------|
| Work with our employees to improve organizational performance through effective processes and policies: 100% | | 2021/12/31 | | | | | | Behind |
| → Review and update by-laws: 100% | <p>NEW</p> <p>Council Quarterly Achievements: Heritage By-law now in the public consultation phase. Commercial Maintenance and Residential Property Sandards by-laws are linked to the adoption of the new development regulations.</p> <p>2021/04/19</p> | 2019/12/31 | | | | | | Overdue |
| → Design a management development program to advance core management competencies: 100% | <p>NEW</p> <p>Council Quarterly Achievements: The management development program is drafted and aligned with the management competencies and core values. An RFP is in final stages of development and will be issued in Q 2 to source an online learning provider to support the ongoing delivery of the program. The full scope of the program cannot be launched until the competencies are shared with all managers which is now scheduled for early fall, 2021.</p> <p>2021/04/23</p> | 2019/12/31 | | | | | | Overdue |
| → Advance a Service Excellence Framework: 100% | <p>NEW</p> <p>Council Quarterly Achievements: This project has been refocused for 2021 and an internal working group is being established to develop the framework. Expect to complete the framework in Q 2.</p> <p>2021/04/23</p> | 2019/12/31 | | | | | | Overdue |
| → Advance an Information Management Strategy: 100% | <p>NEW</p> <p>Council Quarterly Achievements: Imerge Consulting provided City with final report "Records and Information Management Strategy" which has since been presented to Senior Executive Committee (SEC). Staff are now considering next steps towards implementation of the Strategy.</p> <p>2021/04/22</p> | 2020/12/31 | | | | | | Overdue |
| → Implement automated accounts payable solution: 100% | <p>NEW</p> <p>Council Quarterly Achievements: This system is now operational.</p> <p>2021/04/21</p> | 2020/12/31 | | | | | | Complete |

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| <p>→ Develop action plan and build capacity to support the Employee Success Program: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Finalizing the Contract in compliance with the Public procurement Act is still in progress. Specific activities to build capacity will take place in 2021</p> <p>2021/04/26</p> | <p>2020/12/31</p> | | | <p>Overdue</p> |
| <p>→ Develop organizational change management tools: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Piloting was completed in Q.1 2021. Tool kits available to managers online. Promotion of the learning modules is underway and six sessions are planned for April/May/June and will continue to be offered on annual basis and linked to management development.</p> <p>2021/04/20</p> | <p>2020/12/31</p> | | | <p>Complete</p> |
| <p>→ Review and update current Information Technology Policies: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Draft policy has been circulated to the Corporate Policy Committee for review and feedback which is due soon.</p> <p>2021/04/21</p> | <p>2020/12/31</p> | | | <p>Overdue</p> |
| <p>→ Fire Officer Professional Development Training Program: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: This is an ongoing professional development program with no start and end date. Components of the program will continue to be delivered in years to come.</p> <p>2021/04/27</p> | <p>2020/12/31</p> | | | <p>Complete</p> |
| <p>→ Evaluate the Special Events application process and associated fees and make recommendations for modifications: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Staff are currently working on updating the Special Events Policy and Procedures documents. Progress is being made, however slower than anticipated due to a variety of factors.</p> <p>2021/04/21</p> | <p>2021/01/31</p> | | | <p>Overdue</p> |
| <p>→ Implement FDM Mobile App for Fire Inspectors: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Mobile Inspection App went live on March 18, no further issues identified at this time. App appears to be helping increase production.</p> <p>2021/04/19</p> | <p>2021/03/31</p> | | | <p>Complete</p> |
| <p>→ Implement solutions software, Yardi Voyager, to improve management of applications, tenants, units, rent payments</p> | <p>NEW</p> <p>Council Quarterly Achievements: An internal team continues to work together and with the vendor, Yardi, to implement this improved software system. This is going to help the Housing division in its everyday management of applicants and tenants in a more effective manner.</p> <p>2021/04/23</p> | <p>2021/09/30</p> | | | <p>On Track</p> |

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| <p>→ Review and update accident review process: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: New protocol in place. Update forthcoming after winter season.</p> <p><i>2021/04/19</i></p> | <p>2021/11/30</p> |  | <p>On Track</p> |
| <p>→ Undertake Continuous Improvement Projects: 100%</p> | <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 or modify their implementation plans. Detailed updates for each project are included in the CI project report. Two more green belt projects have concluded since the last report, housing more in and out, and residential assessment, and in both cases, the goals were exceeded. Two yellow belt projects have concluded since the last report, with five still underway.</p> <p><i>2021/04/27</i></p> | <p>2021/12/31</p> |  | <p>On Track</p> |
| <p>→ Develop policies, procedures & service standards to enhance Regulatory Services processes: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: 6 standard operating procedures (SOPs) are scheduled for this year. Two are being worked on and are almost complete. These should be completed and implemented by May 10th.</p> <p><i>2021/04/23</i></p> | <p>2021/12/31</p> |  | <p>On Track</p> |

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

NEW

Council Quarterly Achievements: Staff have reviewed the CI strategy roadmap developed in late 2019 and identified key deliverables for 2021 knowing that much of the work will still be done virtually. The focus for this year is on continuing to grow capacity and awareness of CI tools and strategy, and to better quantify and communicate results both internally and outside the organization. Specifically, staff:

- Continue to support current green and yellow belts in the implementation and sustainability of their projects
- Take the learnings from the 2020 visual management pilot projects and translate them into a "how to guide", deliver training, and support the development of two more visual management projects
- Offer additional yellow belt training to give staff the tools they need to implement improvements in their own divisions.
- Continue to transition and offer awareness level training to all staff virtually
- Advance the communications plan by using case studies in the City guide, videos/interviews for internal sharing, and a poster series.
- Continue to develop tools and resources for staff to use.
- Explore better ways to quantify the outcomes of CI initiatives to show both immediate project and longer-term outcomes.

2021/04/27

2021/12/31



On Track

→ Implement bid evaluation software: 100%

NEW

Council Quarterly Achievements: Project not started but expected to complete in 2021.

2021/04/21

2021/12/31



Not started

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

NEW



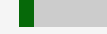



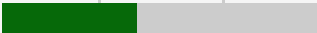
Council Quarterly Achievements: In support of Respectful Workplace initiatives, the City organized a brainstorming workshop and is now in the process of finalizing the Anti Racism Working group. A group of employees throughout City departments completed an Indigenous Cultural Diversity Training with First Light. The Conflict Resolution 101 training session has been developed by HR and the pilot will take place in June 2021. Sessions on Inclusion (facilitated by Inclusion services) and Mental Health (facilitated by HR)are also being delivered in 2021.

2021/04/26

2021/12/31



On Track

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| <p>→ Benchmark employee engagement: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: RFP closed on April 16, 2021. Staff are evaluating the proposals and are on schedule to award a contract within the next few weeks.</p> <p><i>2021/04/20</i></p> | <p>2021/12/31</p> | |  | <p>On Track</p> |
| <p>→ Apply Asset Management Handover Checklist for all City Building projects completed in 2021</p> | <p>NEW</p> <p>Council Quarterly Achievements: Checklist is ready to be used when total completion of a building project has been reached.</p> <p><i>2021/04/15</i></p> | <p>2021/12/31</p> | |  | <p>On Track</p> |
| <p>→ Develop staff training modules to enhance understanding and ensure legislative compliance</p> | <p>NEW</p> <p>Council Quarterly Achievements: In development. Staff who will receive the training have been identified.</p> <p><i>2021/04/19</i></p> | <p>2021/12/31</p> | |  | <p>On Track</p> |
| <p>→ Enhance awareness and understanding within the organization of the role of Legal Services</p> | <p>NEW</p> <p>Council Quarterly Achievements: Program is in early stages of development. Currently staff of Legal have met on several occasions.</p> <p><i>2021/04/19</i></p> | <p>2021/12/31</p> | |  | <p>On Track</p> |
| <p>→ Revamp the Commercial Assessment Process</p> | <p>NEW</p> <p>Council Quarterly Achievements: Assessors have completed the market analysis phase of the assessment process and have selected market rates for all property types that are assessed based on Income. Staff are now moving into the next phase of the reassessment. Review of all commercial property type preliminary assessment based on selected market rates as part of this phase we will begin to assign final assessed value for the re-assessment cycle.</p> <p><i>2021/04/15</i></p> | <p>2021/12/31</p> | |  | <p>On Track</p> |
| <p>→ Implement a new FDM Training Module</p> | <p>NEW</p> <p>Council Quarterly Achievements: Project started on schedule</p> <p><i>2021/04/19</i></p> | <p>2022/01/31</p> | |  | <p>Behind</p> |
| <p>→ Improve processes, policy, and procedures related to emergency and safety services: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Progress continues:</p> <ul style="list-style-type: none"> Emergency and continuity management policy has been reviewed by the Corporate Policy Committee and final draft is being reviewed by legal OHS Policy note has been drafted and being reviewed by Manager HR Advisory Services prior to being tabled at the CPC <p><i>2021/04/16</i></p> | <p>2022/12/31</p> | |  | <p>On Track</p> |

Ensure accountability and good governance through transparent and open decision making: 100%

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| <p>→ Initiate communications strategy to share decisions from Council & Committee of the Whole meetings: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: In the first quarter, Communications converted the "City Council" facebook feed to a new @Engage feed, adding Facebook and Instagram, and are using this channel to further explain the decision-making process. Plans are developing for this and other strategies - such as the further use of YouTube - in 2021.</p> <p><i>2021/04/23</i></p> | <p>2021/12/31</p> | | <p>Behind</p> |
| <p>→ Implement vendor performance module for bids and tenders software: 100%</p> | <p>NEW</p> <p>Council Quarterly Achievements: Work continues on project. Issues with software have caused some delays. New expected completion is July, 2021.</p> <p><i>2021/04/21</i></p> | <p>2021/05/28</p> | | <p>Overdue</p> |
| <p>→ Develop key performance indicators to be included in reporting</p> | <p>NEW</p> <p>Council Quarterly Achievements: Reviewing current City strategies and plans as well as other key information sources such as the Citizen Satisfaction Survey and the World Council on Cities data project, to identify relevant and meaningful key performance indicators. Scanning other jurisdictions to review approaches to municipal organizational performance management.</p> <p><i>2021/04/11</i></p> | <p>2021/12/31</p> | | <p>On Track</p> |

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

GOAL

| Goal | Current Completion | Progress Update |
|--|--------------------|--|
| Undertake Continuous Improvement Projects: 100% | On Track | <p>Progress: The City continues to advance continuous improvement (CI) projects with goals of improving turnaround times, achieving cost savings and/or creating time savings, all the while improving value for the customer. Most projects have been impacted in some way by the current public health situation and project leads have had to transition their work with their teams virtually where possible or modify their implementation plans. Detailed updates for each project are included in the CI project report. Two more green belt projects have concluded since the last report, housing move-in and out, and residential assessment, and in both cases, the goals were exceeded. Two yellow belt projects have concluded since the last report, with five still underway.</p> <p>Next Steps: <i>No value</i> 2021/04/28</p> |
| → Collection of Accommodation Tax: 100% | Overdue | <p>Progress: The next step in this project is to review the Govern system with the Information Services team (IT) to determine how it could be used to track accounts receivable and apply interest. Due to other priority work commitments in both Financial Services and IT, this review is now scheduled for September 2021.</p> <p>Next Steps: <i>No value</i> 2021/04/28</p> |
| → Implement workflow tracking | Overdue | <p>Progress: Staff have implemented a tracking system where work tasks and estimated “due dates” can be entered and tracked. Tracking ongoing projects and requests to the HR Service Center has helped reduce turnaround times as it provides a “quick reference” for staff. It also allows staff to reprioritize tasks based on due dates more easily. The tracking system serves as a “one stop shop” allowing staff to see all the details related to a request or project such as when it was logged, who was involved, what notes were made and when the task was completed. Overall it has streamlined work, increased organization, and enabled more effective task prioritization.</p> <p>Next Steps: Continue to monitor and adjust as necessary. 2021/04/28</p> |
| → Improve components of the estimating process in the Crack and Seal Program | On Track | <p>Progress: Completed current state analysis and identified improvements.</p> <p>Next Steps: Implement improvements for this season. 2021/04/05</p> |

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| → Improve Operational processes at St. John's Regional Fire Department: 100% | Overdue | <p>Progress: Some of the initiatives (equipment purchases) have been implemented while others are currently being worked on.</p> <p>Next Steps: Complete equipment purchases, and outline processes. 2021/04/27</p> |
| → Improve process for tax sales to increase efficiency: 100% | On Track | <p>Progress: Current state and future state have been mapped. Recommendations for improvement will be reviewed by senior staff and project team in early May.</p> <p>Next Steps: Finalize and implement the improvements. 2021/04/21</p> |
| → Improve the application and approval process for the Downtown Pedestrian Mall | Complete | <p>Progress: Item complete</p> <p>Next Steps: <i>No value</i> 2021/04/21</p> |
| → Improve the assessment/re-assessment process: 100% | Complete | <p>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.</p> <p>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.</p> <p>Next Steps: Close out the project and share results with CI project team and CI Champions. 2021/01/14</p> |

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| <p>→ Improve the commercial development application process: 100%</p> | <p>Overdue</p> | <p>Progress: The updated checklist for Development Applications is intended to be included on the website within the next couple of months. There had been some delays with this from the update in the fall as the intake process was restructured to move from Access Centre to Inspection Services. However, implementation of the new checklist is progressing and should be live before the end of June.</p> <p>The implementation of the pre-development meeting was temporarily put on hold at the start of the Covid-19 situation, however we are now working towards reevaluating that and determining the best way to optimize that process to implement it soon.</p> <p>It is also worth noting that there have been several modifications to the Commercial Development Review process since the start of the project due to changes associated with the Covid-19 situation, as well as some internal restructuring. Because of this, there was some reprioritizing of improvements. As an example, some of the information management processes were optimized over the past number of months and are creating more efficient information flow.</p> <p>Next Steps: <i>No value</i> 2021/04/19</p> |
| <p>→ Improve the IT inventory management process for computer hardware, peripherals, etc.</p> | <p>On Track</p> | <p>Progress: Several discussions with various staff have taken place and the current process has been documented. Staff are currently working on developing 'Future State' diagrams for these processes.</p> <p>Next Steps: Staff are currently working on developing 'Future State' diagrams for these processes. 2021/04/22</p> |
| <p>→ Improve the process used to obtain fleet shop supplies in Public Works: 100%</p> | <p>Complete</p> | <p>Progress: Information gathered related to best practices used in the supply, delivery, installation, and operation of electronic vending machines across Canada, industry wide. From the research, Staff was was able to gather and collect insight that helped add additional requirements for the Mandatory Submission portion of the tendering document. The tender document is complete and is expected to be issued on April 30 with the pilot project to be put in place for July 1, 2021.</p> <p>Next Steps: Issue RFP 2021/04/20</p> |
| <p>→ Improve the REconnect Registration process for users</p> | <p>Complete</p> | <p>Progress: COVID-19 guidelines recommend all recreation programs be registered in advance and as a result drop-in registration which was popular with some clients is no longer available. Many new users have difficulty navigating the on-line registration program and are at a disadvantage when registration opens for programs. A step-by-step video tutorial was developed to walk users through the process of setting up an online account. Previous to this, front desk staff would verbally walk people through the process, but this could be extremely time consuming and frustrating for the customer. The video tutorial is available on the City's YouTube channel and to date has over 80 views. Staff will direct users to the video as required and it will be referenced in future program registration announcements.</p> <p>Next Steps: Continue to monitor usage of the video. 2021/04/27</p> |

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| <p>→ Improve the scheduling process for Aquatics staff: 100%</p> | <p>Overdue</p> | <p>Progress: Staff have moved the shift listing over to RecStaff software and completed the April shift bid. In April, due to the length of the schedule there were 300 shifts for pickup which on RecStaff is in list format which was a challenge. Staff will change this format to monthly for short shift listings for the future. The first regular shift listing procedure is scheduled for late April for Spring shifts. While in trial mode, the Head Lifeguard will still supervise the process, however by the summer it's expected that staff can select shifts on their own. Staff training on the new system will take place at the next in-service, so far due to COVID this hasn't been possible.</p> <p>For shift replacements the 98% reduction in time taken to complete still stands.</p> <p>Next Steps: Final step is to post available shifts on RecStaff and send guidelines to staff. Supervisor will then get an alert and will have to either approve or decline (click a button is only step to complete). The final piece is to move to Recstaff is daily call-in (coverage for sick or other calls, leave requests, etc.). These will be ready to post online very soon and then an evaluation of the time it takes to complete will be finished.</p> <p>2021/04/21</p> |
| <p>→ Improve the tenant move in-move out process in non-profit housing: 100%</p> | <p>Complete</p> | <p>Progress: This project has now been fully implemented. Outcomes from the project include:</p> <ul style="list-style-type: none"> • Consistent use of a move-in checklist for every new tenant. • Use of Survey123 software has increased consistency of data and storage, eliminated paper, reduced time needed to collect and move/store data, and helped reduce turnaround times. • Prior to the process improvements implemented as part of this CI project, the average turn-around time for refunds/invoicing on move-in/move-out was 30+ days. After the process improvements, 91% of the 47 move-outs occurring between April and December 2020 had turn-around times under 30 days, with almost half of those being 10 days or less. <p>Next Steps: Staff will continue to track move-in and out timelines for each vacate and identify any issues that should be addressed.</p> <p>2021/04/28</p> |
| <p>→ Increase efficiencies with the cat adoption process</p> | <p>Overdue</p> | <p>Progress: The original goal and metric was to decrease turnaround time for adoptions by looking at average processing time. Improvements were put in place but since then the situation has changed and staff are now in a situation where there are more applications than pets to adopt so they are waiting to match applications with a cat. That said, staff feel that the simple visual management changes made have improved efficiency.</p> <p>Next Steps: Staff now may to look instead at length of stay for each cat (eliminating the obligatory hold of 5 days) to address the volume of applications.</p> <p>2021/04/27</p> |
| <p>→ Map and improve the asset management process for linear infrastructure: 100%</p> | <p>Overdue</p> | <p>Progress: Measurement of outcomes of implemented sewer system improvements is ongoing. Report to be finalized in Q2.</p> <p>Next Steps: <i>No value</i></p> <p>2021/04/21</p> |

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| <p>→ Purchasing process: 100%</p> | <p>Overdue</p> | <p>Progress: This project was comprehensive and required a number of improvements which have been implemented and checked over the past year. The final improvements are ready to roll out and draft material for communications purposes is in the final stages of development. Expect this project to be finalized in Q 2.</p> <p>Next Steps: Finalize all content for the intranet and offer information sessions to staff on how to use the new tools.</p> <p><i>2021/04/20</i></p> |
| <p>→ Restructure the Intranet by piloting an improvement to the purchasing pages</p> | <p>On Track</p> | <p>Progress: Progress on the pilot purchasing page continues and the page build is underway, to be completed in the second quarter. The CI team has met, and MS Team page is being created and the team are looking at the site structure. The voice of the customer survey is complete and the team is considering the need to focus group with new and existing employees.</p> <p>Next Steps: Completing the Purchasing page and establishing SOPs for other pages; further analysis of employee needs from the intranet; and site mapping development.</p> <p><i>2021/04/23</i></p> |
| <p>→ Standardize the records management process to increase quality at source: 100%</p> | <p>Overdue</p> | <p>Progress: Training program and visual management tools in development and will be implemented upon return to the office.</p> <p>Next Steps: Continue to finalize the materials to have everything ready upon return to work.</p> <p><i>2021/04/20</i></p> |
| <p>→ Work order process for City Buildings: 100%</p> | <p>Overdue</p> | <p>Progress: A new content section has been added to the City's Intranet with help information and guides for staff on how to make a service request to City Buildings. Additional content for this section is also being developed. Information/training sessions will be held with staff at a later date, likely in the fall, when more employees may be returned to the office.</p> <p>Next Steps: Complete additional help information and plan for staff training in the fall.</p> <p><i>2021/04/06</i></p> |