



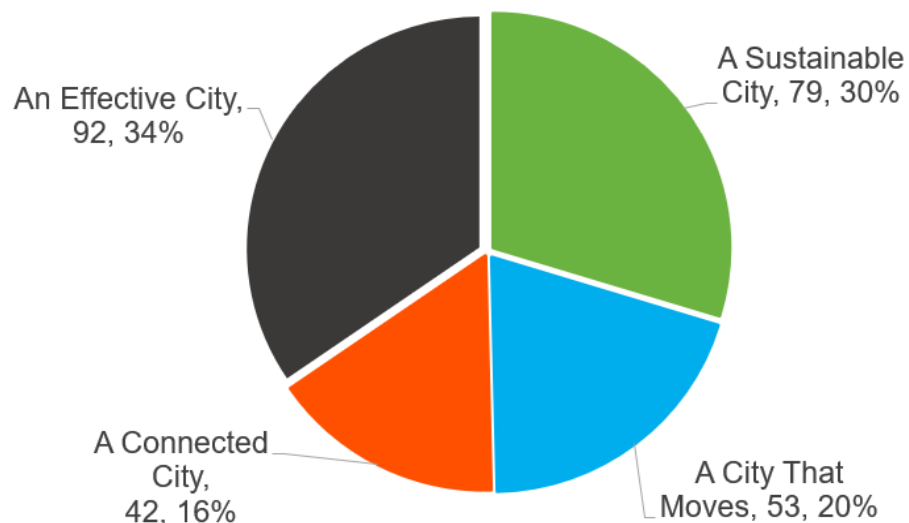
Annual Action Plan

- Progress at a Glance
- October 2024 Update
- Continuous Improvement Project Updates

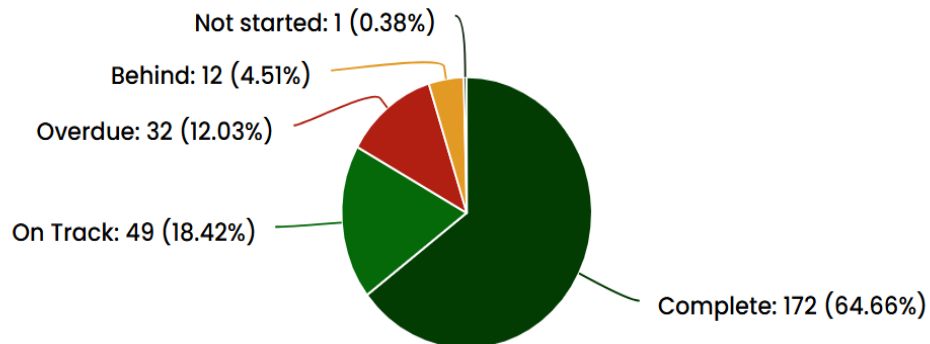
A Sustainable City | A City that Moves | A Connected City | An Effective City

Our City Our Future Strategic Plan – Progress at a Glance

Initiatives per Strategic Direction Since Launch of Plan



Current Status of All Initiatives Since Launch of Plan



10 initiatives completed since the last update

- Undertake housing amendments to Envision St. John’s Development Regulations
- Define and deliver initiatives in support of newcomer attraction and retention
- Develop a service growth strategy for public transit to respond to increased demand and help attract new customers
- Implement Accessible Pedestrian signals for 2023
- Conduct Kelly’s Brook Trail design process
- Annual infill sidewalk program
- Extend shared use path from Wishingwell Road to Wexford Street
- Develop a Building Safer Communities Strategy with partners
- Investigate the resident satisfaction survey’s capacity to include accessibility feedback
- Review the current rates of Commercial Parking Permits in the downtown core to better align with demand

Continuous Improvement (CI) – Progress at a Glance

CI Projects Outcome Tracker	
Total Lead/Process Time Saved (hours per year)	Total Staff Time Reinvested (hours per year)
142,662	8,476
Average % Change in Lead/Process Time	Sum of Dollar Value of Staff Time Reinvested¹ (per year)
55%	\$485,643
Sum of Financial Reinvestment (per year)	Cost Avoidance Realized²
\$81,520.05	\$380,000

CI projects aim to reduce waste in processes (activities that do not add value from a customer perspective), thereby improving lead time, turn-around time, saving hard costs, and ultimately improving employee engagement and customer experience.

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

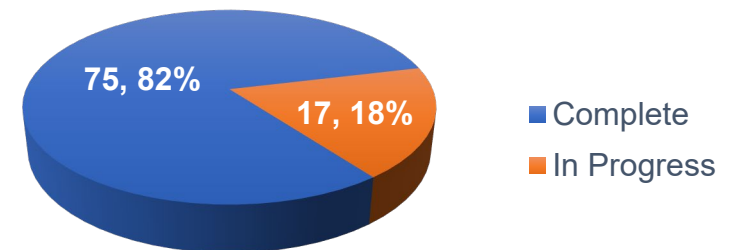
¹ "Sum of Dollar Value of Staff Time Reinvested" has been adjusted to reflect salary increases resulting from new collective agreements in 2022.

² Cost avoidance was realized through an asset management CI project

3 CI projects have been completed since the last update to Council and 1 cancelled due to lack of potential Solutions.

- Improve process for development securities intake and tracking
- Develop standard workflows/checklists for processes in the Infrastructure Division of Public Works
- Review and streamline fine art inventory and storage
- Streamline site transportation of walk behind asphalt saw (cancelled)

CI Projects Undertaken by Status



15 staff are currently completing Yellow Belt training and will be finished the coursework by end of 2024

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

CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Council Update	Due Date	Current Completion	Plan
Be financially responsible and accountable		2025/12/31	72%	
→ Establish a preventative maintenance program for SJRFD fleet	NEW Update to Council: This initiative is currently identified as part of an audit on the Mechanical Division therefore the Department will wait on the outcome before implementing any future changes. 2024/10/03	2023/11/30	0%	Mechanical Services (SJRFD) Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Advance a corporate wide asset management program</p>	<p>NEW</p> <p>Update to Council: The project lead is currently on leave and will continue to advance this initiative upon their return in the winter of 2025. The development of an asset management (AM) program is a multi-year process. Achievements to date include:</p> <ul style="list-style-type: none"> - LIS has developed a GIS-based tool for input of building condition assessments and inventory - Data collection is the foundation of AM planning, it is underway in many areas - Water & Wastewater (Infrastructure) group working on verifying data records - Asset Management governance document is in review - Asset management roadmap is in review - Asset Management strategy development continues <p>2024/10/17</p>	<p>2023/12/31</p>	<p>84%</p>	<p>Budget & Treasury Plan</p>
<p>→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law</p>	<p>NEW</p> <p>Update to Council: Development of the policy is contingent on updating of the commercial allowance by-law first and timelines continue to be moved out awaiting the updates. By-law amendments have been finalized and are being put forward to Council for approval.</p> <p>2024/10/16</p>	<p>2023/12/31</p>	<p>0%</p>	<p>Legal Services Plan Revenue Accounting Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Complete Strategic Asset Management Plan for Facility Engineering</p>	<p>NEW</p> <p>Update to Council: The Strategic Asset Management Plan has been initiated. Staff have made updates to the Building Condition Assessment reporting sheet which is a critical input into the strategic plan as a group. The table of contents has been finalized, and each section has some draft language prepared. Staff anticipate they will be able to complete the plan before the end of the year as projected.</p> <p><i>2024/10/10</i></p>	<p>2024/12/27</p>	<p>34%</p>	<p>Facility Engineering Plan</p>
<p>→ Develop Asset Management Plans</p>	<p>NEW</p> <p>Update to Council: The project lead is currently on leave. Activities under this initiative will resume upon their return in the winter of 2025. This initiative is multi-year and data collection is ongoing to support Asset Management plans in the following areas:</p> <ul style="list-style-type: none"> - City Buildings - Fleet - Linear Infrastructure - Roads and Sidewalks <p>Phases 1 and 2 of the Fleet Strategy were approved by Council in 2023 and are currently being implemented. Phase 3 has been drafted and is in review. The full asset management plan document will be available in 2025 upon project lead return. Work is ongoing for AM plans in core areas.</p> <p><i>2024/10/17</i></p>	<p>2024/12/31</p>	<p>21%</p>	<p>Budget & Treasury Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
→Collect Asset Management Data	NEW Update to Council: Staff are tracking slightly ahead of schedule on the asset management data collection program and are committed to meeting 2024 goals. <i>2024/10/10</i>	2024/12/31	78%	Facility Engineering Plan
→Complete State of Infrastructure Report	NEW Update to Council: The State of the Infrastructure report preparation will begin in late 2024 and will be a phased approach based on data collection progress through this multi-year program development. <i>2024/10/17</i>	2026/12/31	0%	Budget & Treasury Plan
Plan for land use and preserve and enhance the natural and built environment where we live		2025/12/31	86%	
→Empire Avenue Sewer Separation Study	NEW Update to Council: Draft report received on September 25, 2024. Currently being reviewed internally. <i>2024/10/01</i>	2023/03/31	75%	Construction Engineering Plan
→Develop a Downtown Plan under the Envision St. John's Municipal Plan	NEW Update to Council: Staff received a first draft from the consultants in Sept. 2024 and have been working through edits. They are working on the economic component of the plan also. <i>2024/10/22</i>	2023/12/31	80%	Planning Plan

Goal	Council Update	Due Date	Current Completion	Plan
→Develop a Heritage Plan	NEW Update to Council: This work will be delayed until January 2025 as the Downtown Plan has taken precedence. <i>2024/10/22</i>	2023/12/31	66%	Planning Plan
→Royal Drive, Mooney Crescent, Old Petty Harbour Road - Sewer Replacement - DESIGN ONLY	NEW Update to Council: Consultant working on design but competing priorities are delaying the project. No construction funding approved to date for this project. <i>2024/10/01</i>	2024/04/26	66%	Construction Engineering Plan
→Complete flood hazard mapping for six streams	NEW Update to Council: Draft Report Received August 16, 2024. Comments sent back on September 16, 2024. Waiting Final Report Submission. <i>2024/10/04</i>	2024/04/30	88%	Development Plan
→Undertake housing amendments to Envision St. John's Development Regulations	NEW Update to Council: The housing amendments have been approved, brought into legal effect, and implemented, including staff training. <i>2024/10/22</i>	2024/07/19	100%	Planning Plan
→Upgrade Storm Sewer - University Avenue	NEW Update to Council: Construction to be completed by the end of November. Coordination required with NL Power to completed concrete reinstatement work on the East side of University Avenue. <i>2024/10/25</i>	2024/11/29	95%	Construction Engineering Plan

Goal	Council Update	Due Date	Current Completion	Plan
→Wetland Study Phase 2B Functional Assessment	NEW Update to Council: Wetland Study Phase 2B RFP issuance was delayed awaiting Council decision. Council decision made on Oct 29; RFP will be prepared in coming days; 2024/10/29	2024/11/30	3%	Development Plan
→Develop strategy to increase Industrial, Commercial & Institutional waste diversion	NEW Update to Council: Interactive session with stakeholders is still to be held. Separately, the City is involved with some initiatives involving the Industrial, Commercial, and Institutional (ICI) and green economies. Part of the work is to better define the role of the City in fostering circular economic practices within the business sector. 2024/10/18	2025/06/30	14%	Waste & Recycling Plan
→Develop neighbourhood plan for Cowan Heights	NEW Update to Council: Consultant is hired and planning is underway. Public Engagement scheduled to begin later this Fall. 2024/10/22	2025/11/25	32%	Planning Plan
→Develop neighbourhood plan for University Area	NEW Update to Council: Consultant is hired and planning is underway. Public Engagement scheduled to begin later this Fall. 2024/10/22	2025/11/25	31%	Planning Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>↳ Plan for and implement Trenchless Rehabilitation of the Water Street Brick Sewer</p>	<p>NEW</p> <p>Update to Council: RFI package to be completed in October. Trenchless submissions to be reviewed by the end of 2024. Tender package and tendering expected in the Winter of 2025.</p> <p>2024/10/01</p>	2025/11/28	16%	Construction Engineering Plan
<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</p>		2025/12/31	93%	
<p>↳ Review Municipal Arts & Cultural Plan</p>	<p>NEW</p> <p>Update to Council: The review of the current plan has been completed and staff have determined that external consultation services will be required to complete the municipal arts plan, additional budget allocation will also be required. Plans to begin in late 2025/early 2026, with completion by end of 2026 or early 2027.</p> <p>2024/06/05</p>	2023/03/31	100%	Tourism, Culture & Business Growth Plan
<p>↳ Complete report respecting creative innovation district concept</p>	<p>NEW</p> <p>Update to Council: This plan is currently inactive, and will require budget and consultant support to action recommendations, in addition to the stakeholder engagement process. Next steps will include determining budget and human resource requirements to move forward with implementation.</p> <p>2024/10/07</p>	2023/08/31	80%	Tourism, Culture & Business Growth Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Complete Letter of Intent, deliver associated documents for regional economic development agency</p>	<p>NEW</p> <p>Update to Council: The CEO started July 2024 and recruitment of staff is ongoing. Next steps involve completing the steps for the creation of a separate corporation to oversee regional economic development for the region.</p> <p><i>2024/10/09</i></p>	<p>2023/12/31</p>	<p>50%</p>	<p>Office of the City Manager Plan</p>
<p>→ Devise marketing and support strategies for key economic initiatives</p>	<p>NEW</p> <p>Update to Council: The City of St. John's held a business information session with Metro Business Opportunities (MBO) staff on October 22. The session included an opportunity to answer questions and discuss business development topics with businesses. MBO staff were on hand to provide information on their programs and services, including information on the Newcomer Loan Program.</p> <p>Due to the implementation of Advantage St. John's, the regional economic piece will be delivered by that organization. The City will continue to work with stakeholders looking for information on operating a business in St. John's, in partnership with Planning, Engineering and Regulatory Services Department.</p> <p><i>2024/10/07</i></p>	<p>2024/12/31</p>	<p>50%</p>	<p>Tourism, Culture & Business Growth Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Define and deliver initiatives in support of newcomer attraction and retention</p>	<p>NEW</p> <p>Update to Council: The My New St. John's Event took place October 24 2024 with over 35 exhibitors at the St. John's Community Market.</p> <p>Virtual event hosted June 11 with 8 local business/industry partners. Event's objective was to introduce St. John's and potential employment and education opportunities to international pre-arrival immigrants to Canada.</p> <p><i>2024/10/07</i></p>	<p>2024/12/31</p>	<p>100%</p>	<p>Tourism, Culture & Business Growth Plan</p> <p>Healthy City Strategy</p>
<p>Work collaboratively to create a climate-adapted and low-carbon city</p>		<p>2025/12/31</p>	<p>82%</p>	
<p>→ 2024 Implementation of Resilient St. John's Community Climate Plan - Community Actions</p>	<p>NEW</p> <p>Update to Council:</p> <ul style="list-style-type: none"> • Overarching Actions: <ul style="list-style-type: none"> ◦ The Environmental and Sustainability Experts Panel provided feedback to the City's wetland protection study and policy work. • Affordable and Efficient Buildings for All: <ul style="list-style-type: none"> ◦ The City supported a proposal for an industry-led home retrofit energy coach program, Federation of Canadian Municipalities (FCM) awarded the partnership funding. Contract negotiations are ongoing. ◦ The City's and Natural Resources Canada's (NRCAN) Building Codes Accelerator Fund begun modeling total cost of 	<p>2024/12/31</p>	<p>75%</p>	<p>Sustainability Plan</p> <p>Healthy City Strategy</p>

ownership impact of upper new construction energy efficiency requirements, development of tools, and training of staff. An internal-external stakeholder working group was formed to support this work.

- The City agreed to participate in a NRCAN funded project with ReCover Initiative through the Deep Retrofit Accelerator Initiative. This project will help ReCover generate and share building archetype roadmaps for deep energy retrofits based on our jurisdiction's construction types, as well as share lessons learned within Atlantic Canada. Project Launch is November 2024.

- **Transportation Transformation:**

- The City's transportation engineering division's efforts to improve active transportation are ongoing. The City continues to support pedestrian only areas and collaborate with education projects of electric vehicles.
- Metrobus electrification detail design for the depot facility retrofit was awarded and work is beginning.
- Public EV Charger Network: update was brought to Council.

Proposal to install 26 new chargers was submitted for NRCAN's consideration.

- **Clean energy for resilience:**
 - The exploration of Landfill Gas beneficial re-use is ongoing and a technical and energy sector contractor was on-boarded to support technology assessment, benefits and risk planning processes.
- **Disaster resilience and emergency preparedness:**
 - The proposal to Climate-Resilient Coastal Communities Fund proposal was approved: scope is to conduct an assessment for St. John's coast to sea level (sea level rise and storm surge) risk and preliminary design for one priority based on risk timing (several potential priorities identified like waterford river backflow, storm outflows, Riverhead outflow) was awarded to the partnership involving the City of St. John's.
 - A proposal to FCM's Local Leadership for Climate Adaptation Fund was submitted, if funded, it would provide climate risk training for key stakeholders, and develop a dynamic Hazard, Risk, and Vulnerability tool and report to inform

Current Completion

emergency & business preparedness.

2024/10/16

Current Completion

→2024 Implementation of Resilient St. John's Community Climate Plan - Corporate Actions

NEW

2024/12/31

75%

Sustainability Plan
Healthy City Strategy

Update to Council:

- Existing Building Retrofits:
 - Energy Performance Contract implementation is in progress:
 - Heat recovery units for Riverhead are implemented.
 - Fuel switching from oil to electric of Buckmaster Recreation Centre, and hybrid for Public Works Depot have been completed.
 - Fuel switching for Animal Care Centre final installation has been delayed to Spring 2025 due to material delays.
 - Recommissioning and system improvements at City Hall is ongoing until end of year 2024. LED lighting retrofit of Council Chambers and Foran Green Room has been ordered and installation date is pending delivery.
 - Recommissioning (process to bring HVAC systems to intended performance) process is ongoing at six facilities, and completed at Animal Care Centre, Central Fire Station, and

Council Update	Due Date	Current Completion	Plan
<p>substantially at the Public Works Depot.</p> <ul style="list-style-type: none"> ◦ 245 Freshwater Rd switch from oil to electric heating contract was awarded and detail design has begun, with implementation projected in 2025. ◦ Green and Inclusive Community Buildings Program Proposal: A Deep Energy Retrofit proposal was submitted to the Natural Resources Canada (NRCAN) grant program to improve energy, inclusivity, and accessibility at Killbride Community Centre. ◦ Retscreen energy management software was implemented for 17 City building facilities to track the impact of the energy performance contract improvements and monitoring is ongoing. • Housing <ul style="list-style-type: none"> ◦ Canadian Mortgage and Housing Corporate (CMHC) and NRCAN approved over \$6M funding for The City's Housing portfolio thru the Affordable Housing Fund: Repair and Renewal and the Greener Neighbourhoods Pilot Program (GNPP) respectively, to implement deep energy retrofits of 101 units of housing. Procurement for implementation team 			

Council Update	Due Date	Current Completion	Plan
<p>expected by end of 2024/early 2025.</p> <ul style="list-style-type: none"> • Electrification of fleet: <ul style="list-style-type: none"> ◦ The installation at the Depot is complete (a total of 8 Level 2 chargers for fleet use between the Depot and City Hall 2nd floor garage). Two EV vehicles are in operation. ◦ Net-zero fleet feasibility study and pathway (fleet and infrastructure). Federation of Canadian Municipalities approved matching funds (\$191k grant). Contractor expected to be on-boarded by end of 2024. • Climate Risk: <ul style="list-style-type: none"> ◦ DecisionVue tool has been implemented across public works. This tool assesses climate impact thresholds against the ongoing 5 day forecast to the area, and proactively alerts managers of various services if a threshold is expected to be exceeded in order to inform response to improve operational risk management. ◦ Quantifying Climate risk to corporate assets: a climate-risk analysis process has begun to assess risk to 140 buildings and do a deeper dive at 3. This will use condition assessment reports, building science, and 			

Council Update	Due Date	Current Completion	Plan
<p>climate science to rank risks and develop actionable recommendations for asset management, operational risk management, develop climate-adjusted cost projections, and support City-wide risk-reduction efforts.</p> <ul style="list-style-type: none"> • Reporting: <ul style="list-style-type: none"> ◦ Reporting: GHG corporate inventory was updated to 2023 and an information note will be provided to council by end of 2024. <p><i>2024/10/16</i></p>			
<p>→ Review and implement additional tiers of the National Building Code energy efficiency section</p> <p>NEW</p> <p>Update to Council: Met with Vendor on October 10th to view developed Archetypes and discuss path forward.</p> <p><i>2024/10/20</i></p>	2025/12/31	25%	Regulatory Services Plan

A CITY THAT MOVES

Goal	Council Update	Due Date	Current Completion	Plan
<p>Create a sustainable and accessible, low-carbon public transportation system</p>		2025/12/31	80%	
<p>→ Improve the customer experience through the introduction of new smart card features (mCard and Go-Card) including automatic reloads and customer communications designed to make the system user friendly</p>	<p>NEW</p> <p>Update to Council: The automatic reload of passes is the only outstanding feature. Due to new security requirements, implementation is a more difficult and lengthy process. This feature is now postponed and will be reviewed at a later date.</p> <p><i>2024/10/07</i></p>	2022/05/31	95%	Metrobus Plan
<p>→ Implement select recommendations from the Public Transit Review</p>	<p>NEW</p> <p>Update to Council: Implementation of automated onboard stop announcement system to improve accessibility on all routes - Evaluation of bid(s) in response to RFP nearly complete. Successful bidder expected to be notified by end of October. This is the final recommendation from the Public Transit Review to be implemented.</p> <p><i>2024/10/15</i></p>	2022/12/31	94%	Metrobus Plan

Goal	Council Update	Due Date	Current Completion	Plan
→Develop a service growth strategy for public transit to respond to increased demand and help attract new customers	NEW Update to Council: The implementation plan is complete. However, due to lack of resources including labour shortages, service improvements planned for January 2025 will be delayed. Adjustments will be made to the implementation schedule as resources become available. <i>2024/10/07</i>	2023/10/31	100%	Metrobus Plan
→Improve reliability of the public transit service by upgrading the communications system from analog to digital	NEW Update to Council: Communication system upgrades are complete. <i>2024/06/11</i>	2023/12/31	100%	Metrobus Plan
→Formalize structure and delivery of a Travel Training Program to improve accessibility for transit users	NEW Update to Council: Development and delivery of Travel Training Program is complete. <i>2024/06/05</i>	2024/10/31	100%	Metrobus Plan
→Implement Route 10 as a wheelchair accessible service route	NEW Update to Council: Route 10 will be designated as a wheelchair accessible route when the eight (8) hybrid buses are received and placed into service. The buses are due to arrive by the end of November. It is expected that the route will be designated as wheelchair accessible in January, 2025. <i>2024/10/07</i>	2024/12/31	50%	Metrobus Plan Healthy City Strategy Accessibility Plan
→Add eight (8) hybrid buses to Metrobus fleet	NEW Update to Council: Buses are scheduled to arrive by the end of November 2024. <i>2024/10/07</i>	2024/12/31	50%	Metrobus Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ Improve reliability of the public transit system by upgrading the fare collection and smart card systems	<p>NEW</p> <p>Update to Council: The upgrade of the fare collection system is complete. There is a delay in the delivery of the smart card equipment - staff are waiting for an update from the supplier.</p> <p>2024/10/07</p>	2024/12/31	50%	Metrobus Plan
→ Increase the number of bus shelters in the City	<p>NEW</p> <p>Update to Council: Shelters were installed in two locations in August 2024 for a total of 73 shelters in the City.</p> <p>1. Gloucester Street opposite Alice Drive</p> <p>2. Torbay Road - Fall River Plaza</p> <p>2024/10/07</p>	2024/12/31	50%	Metrobus Plan Accessibility Plan
→ Complete Metrobus Depot Upgrades to accommodate Zero Emission Buses	<p>NEW</p> <p>Update to Council: The first two tasks associated with this project are now complete: issuing the NRFP and evaluation and selection of a consultant. Once Council approves the successful proponent for award of the work, staff will be ready to host the project kick off meeting.</p> <p>2024/10/17</p>	2027/03/31	33%	Facility Engineering Plan
Improve safety for all users on a well-maintained street network		2025/12/31	89%	

Goal	Council Update	Due Date	Current Completion	Plan
→ Implement the Transportation Master Plan	<p>NEW</p> <p>Update to Council: Met with Government of Newfoundland and Labrador to determine how best to conduct survey. Options are being considered and evaluated. Due to staff shortages, this is moved out to 2025 and further update will be provided at that time.</p> <p>2024/10/18</p>	2020/04/30	75%	Transportation Engineering Plan
→ Goldstone St. @ Team Gushue Highway Ramps Intersection Improvements - Round-a-bouts	<p>NEW</p> <p>Update to Council: Consultant has final comments and is finalizing design. Design mostly complete with minor items to be revised. No construction funding to date.</p> <p>2024/10/01</p>	2021/12/31	99%	Construction Engineering Plan
→ Implement select recommendations and actions from the Paid Parking Management Strategy	<p>NEW</p> <p>Update to Council: Council has been updated on the status of the Paid Parking Management Strategy recommendations. Review the update.</p> <p>2024/10/21</p>	2023/12/31	90%	Regulatory Services Plan
→ Complete detailed design for high crash locations to improve intersection safety	<p>NEW</p> <p>Update to Council: The design for the intersections is ongoing and expected to be completed in spring of 2025</p> <p>2024/10/16</p>	2023/12/31	95%	Transportation Engineering Plan
→ Implement Accessible Pedestrian signals for 2023	<p>NEW</p> <p>Update to Council: The following two locations completed. Empire & Freshwater St Waldegrave and Water St</p> <p>2024/10/16</p>	2023/12/31	100%	Transportation Engineering Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Implement an interactive pay station and paid parking map for the public on the city website showing paid parking locations.</p>	<p>NEW Update to Council: Working with Surveying and LIS on survey updates. <i>2024/10/21</i></p>	<p>2024/12/31</p>	<p>70%</p>	<p>Regulatory Services Plan Accessibility Plan</p>
<p>→ Implement annual crosswalk safety improvement program</p>	<p>NEW Update to Council: Equipment for all locations is on order. Expecting to complete all installation before year end. <i>2024/10/18</i></p>	<p>2024/12/31</p>	<p>33%</p>	<p>Transportation Engineering Plan Healthy City Strategy</p>
<p>→ Annual implementation of traffic calming program</p>	<p>NEW Update to Council: Temporary installation in place for five locations for 2024 including:</p> <ul style="list-style-type: none"> • Durdle Drive • Empire Avenue between Bonaventure Avenue and Carpasian Road • Toronto Street between Princess Anne Place and Macdonald Drive • Ladysmith Drive between Lady Anderson Street and Kiwanis Street • Vinnicombe Street <p>Feedback planned for Nov/Dec. 2024. Recommendations will be brought to Council in Q1. 2025. Three permanent locations from 2023 have been installed: Baird Place between Vinnicombe Street to Wicklow Street Empire Avenue between Blackmarsh Road and Jensen Camp Road Rotary Drive/Lions Road <i>2024/10/18</i></p>	<p>2025/03/31</p>	<p>50%</p>	<p>Transportation Engineering Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
→ Upgrade Lambe's Lane Road for 2025 Canada Games	<p>NEW</p> <p>Update to Council: NL Power easements issue has been resolved and pole layout underway. Staff are currently 3-4 weeks behind schedule due to this issue, but it will not impact the ability to complete the road upgrade in time for the 2025 Games. Staff have reinstated MUN's Print Services connection to the road from their parking lot and a base course of asphalt is in place. Remainder of site services will go in quickly now that the easement issue is resolved.</p> <p>2024/10/17</p>	2025/06/30	89%	Facility Engineering Plan
→ Major's Path Street Upgrading with Shared Use Path (Hebron Way to Portugal Cove Road)	<p>NEW</p> <p>Update to Council: Construction ongoing. Project to be substantially complete by the end of November. Reinstatement and surface course asphalt to be completed in 2025.</p> <p>2024/10/22</p>	2025/11/28	96%	Construction Engineering Plan
→ Portugal Cove Road & Airport Heights Drive/Majors Path Intersection Improvements	<p>NEW</p> <p>Update to Council: Round-a-bout design is complete. Construction timeframe depends on replacement of the culverts in the area and considers the 2025 Canada Games. It is possible that the work will not start until after the Games are over.</p> <p>2024/10/01</p>	2026/11/30	28%	Construction Engineering Plan
Expand and maintain a safe and accessible active transportation network		2025/12/31	67%	

Goal	Council Update	Due Date	Current Completion	Plan
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan)	<p>NEW</p> <p>Update to Council: Design of section from Kelly's Brook Park to Columbus Drive is complete and is tendered. The final alignment for the third and final section from Carpasian Road to King's Bridge Road is being determined and will be completed thereafter.</p> <p>2024/10/01</p>	2021/06/30	100%	Construction Engineering Plan Healthy City Strategy
→ Annual Infill Sidewalk Program	<p>NEW</p> <p>Update to Council: The 2022 and 2023 sidewalk infill programs are complete except for Bay Bulls Road (Columbus Drive to Mackey Place). This will be completed in Fall 2024.</p> <p>2024/10/01</p>	2022/12/31	100%	Construction Engineering Plan
→ Back Line Sidewalk Extension (Ridgemount Street to Sunset Street)	<p>NEW</p> <p>Update to Council: Funding not approved to date for construction. Design is started and being completed in house as priorities allow.</p> <p>2024/10/01</p>	2023/11/15	19%	Construction Engineering Plan
→ Extend Shared Use Path (SUP) from Wishingwell Rd to Wexford St.	<p>NEW</p> <p>Update to Council: Construction completed in Fall 2024.</p> <p>2024/10/01</p>	2023/12/31	100%	Construction Engineering Plan
→ Canada Drive active transportation improvements	<p>NEW</p> <p>Update to Council: Final stages of design for the intersection of Cowan Avenue and Canada drive.</p> <p>2024/10/16</p>	2024/12/31	90%	Construction Engineering Plan Transportation Engineering Plan Healthy City Strategy Accessibility Plan

Goal	Council Update	Due Date	Current Completion	Plan
→ Elizabeth Avenue active transportation and roadway improvements	<p>NEW</p> <p>Update to Council: Phase 2 to be completed by the end of October 2024 with surface course asphalt to be completed in early 2025.</p> <p>2024/10/01</p>	2024/12/31	95%	<p>Construction Engineering Plan</p> <p>Transportation Engineering Plan</p> <p>Healthy City Strategy</p> <p>Accessibility Plan</p>
→ Determine potential changes to routes in Bike Master Plan	<p>NEW</p> <p>Update to Council: Staff have reviewed routes and are doing internal consultation which is nearly complete. Public engagement to follow any potential changes.</p> <p>2024/10/18</p>	2024/12/31	35%	<p>Transportation Engineering Plan</p>
→ Initiate development of active transportation public education plan	<p>NEW</p> <p>Update to Council: A strategy is in development. A jurisdictional scan has been completed, and staff are now in the process of creating a draft document.</p> <p>2024/10/04</p>	2024/12/31	25%	<p>Corporate Communications Plan</p>
→ Construct Kelly's Brook Shared Use Path	<p>NEW</p> <p>Update to Council: Phase 1A (Section 1) from Carpasian Road to Kelly's Brook Park is complete. Remaining section from Kelly's Brook Park to Columbus Drive has been awarded. Construction will start in Fall 2024 and be completed in Summer 2025. The final alignment for the third, and final section from Carpasian Road to King's Bridge Road is being determined and design will be completed thereafter. Construction beginning in 2025 at the earliest.</p> <p>2024/10/01</p>	2026/12/31	35%	<p>Construction Engineering Plan</p> <p>Healthy City Strategy</p>

Goal	Council Update	Due Date	Current Completion	Plan
→ Design and construct Crosstown Shared Use Path from Canada Drive to the Trailway	NEW Update to Council: Detailed design in progress. 2024/10/18	2027/03/19	33%	Transportation Engineering Plan Healthy City Strategy Accessibility Plan
→ Design and construct Shared Use Path from Airport Heights to Paul Reynolds Centre	NEW Update to Council: Detailed design ongoing. 2024/10/16	2027/03/31	33%	Transportation Engineering Plan Healthy City Strategy Accessibility Plan
→ Design and construct Shared Use Path from Portugal Cove Road to Logy Bay Rd	NEW Update to Council: Detailed design in progress. 2024/10/18	2027/05/31	38%	Transportation Engineering Plan Healthy City Strategy Accessibility Plan

A CONNECTED CITY

Goal	Council Update	Due Date	Current Completion	Plan
Increase and improve opportunities for residents to connect with each other and the City		2025/12/31	91%	
<p>→ Work with Youth Engagement Working Group to undertake 3-5 outreach events</p>	<p>NEW</p> <p>Update to Council: Working with the Youth Engagement Working Group, staff organized several pop up events at the Downtown Pedestrian Mall this summer where information about opportunities for youth to engage with the City were made available and City Influencers and EngageStJohns.ca were promoted. Two more events are planned for Fall: A youth entrepreneurship event is planned for Nov. 21 and a pop up at MUN.</p> <p>2024/10/15</p>	2024/12/06	90%	Organizational Performance & Strategy Plan
<p>→ Improve access to information related to City programs and activities</p>	<p>NEW</p> <p>Update to Council: Navigation and content improvements are complete to the Recreation and Culture section of the website, and work is ongoing on the Streets and Parking section. Several other improvements have been made in other areas as required as a result of other projects.</p> <p>2024/10/17</p>	2025/03/31	28%	Corporate Communications Plan
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities		2025/12/31	81%	

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Roll out social marketing strategy to address Not in My Backyard (NIMBY)</p>	<p>NEW</p> <p>Update to Council: Staff will be actioning this initiative in Fall 2024 as the Division is now fully staffed.</p> <p><i>2024/10/21</i></p>	<p>2021/12/31</p>	<p>62%</p>	<p>Non-Profit Housing Plan</p>
<p>→ Construction of the H.G.R. Mews Centre Replacement</p>	<p>NEW</p> <p>Update to Council: Staff are getting closer to completion on the new H.G.R Mews Community Centre. Commissioning has begun for the building, pools have been filled with water, and the contractor is working on completion of deficiencies both interior and exterior in preparation for Substantial Completion at the end of November. While the building opening has been delayed, there were a number of items beyond anyone's control with respect to supply chain and a couple of issues with pool equipment having to be returned to the manufacturer for replacement, delayed delivery of the generator switch as well as the glass for the sport court needing to be replaced as well.</p> <p><i>2024/10/17</i></p>	<p>2023/11/30</p>	<p>99%</p>	<p>Facility Engineering Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Advance Healthy City St. John's Strategy</p>	<p>NEW</p> <p>Update to Council: The Health City Strategy Mobilization Team (City of St. John's staff + NL Health Services [NLHS] staff) continue to meet monthly to further strategy goals. A commitment of the Healthy City Strategy is to establish a collective impact Healthy City Advisory Committee to further support this work. The Terms of Reference for the Healthy City Advisory Committee were approved by Council in April and an Expression of Interest for membership closed on May 17. Applications have been reviewed and staff will be making recommendations for membership to Council by July 2024.</p> <p>A formal reporting tool has been established for the Healthy City Strategy and Accessibility Plan using the City's Strategic Planning application. Future progress on the Healthy City Strategy and Accessibility Plan will be monitored using the application and strategic items will be included in Strategic Plan updates.</p> <p><i>2024/06/06</i></p>	<p>2023/12/31</p>	<p>100%</p>	<p>Healthy City and Inclusion Plan</p>
<p>→ Complete detailed design for Re-imagine Churchill Square Project</p>	<p>NEW</p> <p>Update to Council: 30% detail design for the project is completed and full design expected to be completed by June 2025</p> <p><i>2024/10/16</i></p>	<p>2023/12/31</p>	<p>34%</p>	<p>Transportation Engineering Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
→Partner with Food First NL to host a community gardener forum	<p>NEW</p> <p>Update to Council: Due to extenuating circumstances, this event was not able to proceed in 2024 and will be rescheduled for spring/summer 2025. Potential session topics have been identified and will be explored in the coming months.</p> <p>2024/10/16</p>	2024/10/31	50%	<p>Healthy City and Inclusion Plan</p> <p>Healthy City Strategy</p>
→Create a new Recreation Master Plan	<p>NEW</p> <p>Update to Council: What We Heard presented to Council June 25th, 2024. Final report to be presented to Committee of the Whole December 2024.</p> <p>2024/10/18</p>	2024/12/31	71%	Recreation Plan
→Develop and launch the City-owned land disposition for the Housing Accelerator Fund Initiative	<p>NEW</p> <p>Update to Council: Staff will update its land inventory list to identify sites for potential use and inclusion. Application packages will be created for non-profit organizations to propose housing developments on specific parcels of land through a request for proposals process. Staff are developing the program for non-profit organizations that provide community supportive housing to specialized groups.</p> <p>2024/10/11</p>	2024/12/31	28%	Non-Profit Housing Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Develop a Building Safer Communities Strategy with partners</p>	<p>NEW</p> <p>Update to Council: Council approved the Building Safer Communities Strategy on October 8, 2024. The strategy is a comprehensive plan aimed at addressing the root causes of violence and crime while promoting a safe, connected and healthy community for all residents. It was informed by research and evidence, public engagement, and guidance from the Building Safer Communities Steering Committee. While the City does not provide direct services or programs related to policing or justice, it is an important facilitator in developing initiatives to improve public safety, crime prevention and well-being. The strategy identifies 50 action items to achieve eight goals.</p> <p><i>2024/10/16</i></p>	<p>2024/12/31</p>	<p>100%</p>	<p>Healthy City and Inclusion Plan Healthy City Strategy</p>
<p>→ Develop an Anti-Racism workplan in collaboration with the Anti-Racism Working Group</p>	<p>NEW</p> <p>Update to Council: The Anti-Racism Working Group (ARWG) has finalized its project plan that will guide the development of an anti-racism workplan. The goal of the workplan is to foster equity and anti-racism while promoting diversity and inclusion in the City of St. John's. A jurisdictional scan of municipal anti-racism plans and strategies from across Canada was completed and reviewed by the ARWG to inform priority areas for the workplan. Research and a statistical review to inform this work is also ongoing.</p> <p><i>2024/10/16</i></p>	<p>2025/03/31</p>	<p>15%</p>	<p>Healthy City and Inclusion Plan Healthy City Strategy</p>

Goal	Council Update	Due Date	Current Completion	Plan
<p>→Canada Games Track & Field & Legacy Facility</p>	<p>NEW</p> <p>Update to Council: The Fortis Canada Games Complex project is progressing well and on schedule. The FIFA Quality Pro Soccer Turf is installed, and staff are awaiting certification. The Track and Field is in excellent shape with the only deficiency being the sod on the inner field. The Track has been surveyed, taped and painted and those measurements have been sent to the IAAF Certification body for approval. The building is progressing well. All mechanical and electrical rough-ins are completed, all walls are up, painting and plastering has begun in the main hallway and the athletic wing. The parking lot has a base course of asphalt, and the surface course will be completed in the spring.</p> <p><i>2024/10/17</i></p>	<p>2025/04/30</p>	<p>67%</p>	<p>Facility Engineering Plan</p>
<p>→Work with community partners to establish a community garden at the new H.G.R. Mews Community Centre</p>	<p>NEW</p> <p>Update to Council: The majority of the infrastructure for the community garden at the new Mews is in place. The garden is partially paved to increase accessibility and has a range of garden bed heights to accommodate different ages and abilities. Two wheelchair accessible garden beds will be purchased in Spring 2025 with grant funding from Trades NL. The garden has water access on site as well as a compost bin.</p> <p><i>2024/10/16</i></p>	<p>2025/07/31</p>	<p>40%</p>	<p>Healthy City and Inclusion Plan Healthy City Strategy</p>

Goal	Council Update	Due Date	Current Completion	Plan
→Design New Goulds Fire Station	NEW Update to Council: Staff completed site tours of 4 facilities and consultant presented 3 concepts for review/selection. Manager of Facility Engineering completed the Certified Passive House Designer/Consultant certification. <i>2024/10/17</i>	2025/12/19	73%	Facility Engineering Plan
→Develop a Downtown Pedestrian Mall Long-Term Plan	NEW Update to Council: Public engagement took place during August and September 2024. Staff also met with several City advisory committees to gather their feedback. What We Heard will be released following engagement with the business community and other interested parties. <i>2024/10/07</i>	2025/12/31	19%	Tourism, Culture & Business Growth Plan
→Work with First Voice on the Community Action Plan (items pertaining to City)	NEW Update to Council: Staff completed a jurisdictional scan related to public engagement policy and best practice with Indigenous communities. Next steps are for staff to meet with First Light to develop a work plan. <i>2024/10/09</i>	2026/12/31	10%	Office of the City Manager Plan

AN EFFECTIVE CITY

Goal	Council Update	Due Date	Current Completion	Plan
Work with our employees to improve organizational performance through effective processes and policies		2025/12/31	84%	
→ Review and update Residential Property Standards By-law	NEW Update to Council: Legal and Regulatory Services continue to meet to work on specific amendments and revision to the draft By-Law. <i>2024/10/11</i>	2020/01/01	43%	Legal Services Plan
→ Implement bid evaluation software	NEW Update to Council: This product is from the same software provider as the Supplier Performance Software. Staff expect to implement the Supplier Performance Software in the first quarter of 2025 and the bid evaluation software in the third quarter of 2025. <i>2024/10/18</i>	2021/12/31	37%	Supply Chain Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→Occupational Health and Safety Program Policy Development</p>	<p>NEW</p> <p>Update to Council: Standing offer is now in place and training is taking place as required. Policy/Program development is ongoing. The OHS Manager met with the corporate Policy Analyst to conduct a review of all OHS polices to determine which polices can be consolidated and which ones should be made redundant. To further support corporate OHS programs and the overall enhancement of the safety culture, a partnership with Workplace NL has been secured to provide additional training and support to supervisors/managers on proper accident investigation processes. HR will also be offering non-violent de-escalation training to specific employee groups.</p> <p>2024/10/15</p>	<p>2021/12/31</p>	<p>53%</p>	<p>Human Resources Plan</p>
<p>→Review and update the Commercial Property Tax By-law</p>	<p>NEW</p> <p>Update to Council: Legal has circulated the draft and there were no concerns expressed. Staff will proceed to prepare documents to bring the matter forward for Council's consideration.</p> <p>2024/10/11</p>	<p>2022/12/31</p>	<p>63%</p>	<p>Legal Services Plan</p>
<p>→Develop a Support for Affordable Housing Development Policy</p>	<p>NEW</p> <p>Update to Council: Housing staff will be working with new policy staff Q4 2024 to move the initiative forward.</p> <p>2024/10/11</p>	<p>2022/12/31</p>	<p>78%</p>	<p>Non-Profit Housing Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
→ Implement an inventory system for SJRFD mechanical services	<p>NEW</p> <p>Update to Council: This initiative is currently identified as part of an audit on the Mechanical Division therefore the Department will wait on the outcome before implementing any future changes.</p> <p>2024/10/03</p>	2023/09/30	0%	Mechanical Services (SJRFD) Plan
→ Identify and undertake initiatives to support employee engagement	<p>NEW</p> <p>Update to Council: The work relating to this employee engagement survey has been completed and the next survey, which will be implemented in the Fall of 2024, will inform next steps relating to engagement initiatives.</p> <p>2024/06/05</p>	2023/12/31	100%	Human Resources Plan
→ 2023 Employee engagement survey	<p>NEW</p> <p>Update to Council: The RFP process to secure a provider is complete and has been awarded. Meetings to finalize the Employee Engagement Survey are scheduled. Anticipated launch of the survey is late November.</p> <p>2024/10/11</p>	2023/12/31	50%	Human Resources Plan
→ Deliver employee conflict management training	<p>NEW</p> <p>Update to Council: Three Conflict Management sessions offered in October, 2024. More Conflict Management sessions will be scheduled throughout the next year to give employees the opportunity to attend.</p> <p>2024/10/18</p>	2024/03/31	45%	Human Resources Plan

Goal	Council Update	Due Date	Current Completion	Plan
→Review and enhance employee orientation	NEW Update to Council: Orientation material has been finalized. Next steps are to place it in the City's e-learning system. Aiming to have this complete and available to employees by end of 2024. 2024/10/15	2024/06/28	66%	Human Resources Plan
→Develop human resources management orientation	NEW Update to Council: All remaining components of module are complete. Draft will be finalized and staff are on track to have this available by year-end. 2024/10/15	2024/11/29	65%	Human Resources Plan
→Update the attendance management process and finalize a policy	NEW Update to Council: This is still on track for completion by the end of 2024. 2024/10/11	2024/12/27	75%	Human Resources Plan
→Undertake Continuous Improvement Projects	NEW Update to Council: Three continuous Improvement projects were completed since the last update and one project was cancelled due to lack of potential solutions. The outcomes of all projects are noted in the report. There are currently 17 active CI projects across the organization. 2024/10/21	2024/12/31	63%	Organizational Performance & Strategy Plan Service Excellence Framework
→Develop policies, procedures & service standards to enhance Regulatory Services processes	NEW Update to Council: 8 of 10 Standard Operating Procedures completed. 2024/09/17	2024/12/31	90%	Regulatory Services Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Create a continuous improvement (CI) culture through ongoing training & development</p>	<p>NEW</p> <p>Update to Council: Since the last update and by using the City's new e-learning system, the total number of staff who have completed an introductory level course in CI is 84%, a 10% increase since the last update. All new staff who join the City are assigned CI 101 upon hire. Staff who completed yellow belt certification are busy working on their projects and a new cohort of staff will be trained in Oct-Nov. Microlearnings development continues to supplement other CI training.</p> <p><i>2024/10/18</i></p>	<p>2024/12/31</p>	<p>99%</p>	<p>Organizational Performance & Strategy Plan Service Excellence Framework</p>
<p>→ Establish Information Management (IM) Governance Framework</p>	<p>NEW</p> <p>Update to Council: The final component of the Information Management Governance Framework, the Records and Information Management (RIM) Legal and Regulatory Framework, has been completed. Final reviews and approvals are pending and expected to be completed by end of December 2024. The Manager of Archives and Records Management position is currently vacant, temporarily delaying progress on this initiative.</p> <p><i>2024/10/03</i></p>	<p>2024/12/31</p>	<p>96%</p>	<p>Office of the City Clerk Plan Archives & Records Management Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Explore P-card solution for purchases and identify recommendations</p>	<p>NEW</p> <p>Update to Council: Onboarding call with RBC Oct 22 to set up new corporate card program for existing card holders. Data analysis is ongoing to summarize payables made by cheque requisition and LVPO during 2023 and estimate the percentage of cheque requisitions where P-Card could have been an option.</p> <p><i>2024/10/17</i></p>	<p>2024/12/31</p>	<p>8%</p>	<p>Financial Services Plan</p>
<p>→ Update City's Records Retention and Disposition Schedule</p>	<p>NEW</p> <p>Update to Council: The position of Manager of Archives and Records Management is currently vacant, temporarily delaying progress on this initiative.</p> <p><i>2024/10/03</i></p>	<p>2025/02/28</p>	<p>31%</p>	<p>Office of the City Clerk Plan Archives & Records Management Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
<p>→ Participate in the National Emergency Capability Standard Project to identify gaps in resources and capabilities.</p>	<p>NEW</p> <p>Update to Council: During Summer 2024 staff completed the Ready to Respond (R2R) portion of this project. R2R is a UN-based analysis tool to determine local governments ability to respond to disasters. The methodology used includes questionnaires directed to specific tasks (public works, fire, police). To ensure the responses are validated, the survey requires at least 3 responses on each specific task. The analysis was completed in early September and a report has been generated but not yet analyzed. A summary report will be submitted to the Emergency and Continuity Management Advisory committee at its next meeting.</p> <p>The next step involves the consultant taking the results of the R2R project from participating municipalities and formulating a core set of capabilities required to respond to a disaster in Atlantic Canada. Final project results due in Spring of 2025.</p> <p><i>2024/10/02</i></p>	<p>2025/04/01</p>	<p>60%</p>	<p>Emergency and Business Preparedness (SJRFD) Plan</p>

Goal	Council Update	Due Date	Current Completion	Plan
→Undertake cultural indigenous awareness training within the Legal Department	<p>NEW</p> <p>Update to Council: The majority of the department has completed an eight-hour Cultural Diversity Training session given by First Light, with two department staff members remaining. Department members are encouraged to seek other learning opportunities and provide updates to the department on the content of that training.</p> <p>2024/10/11</p>	2025/05/31	70%	Legal Services Plan Healthy City Strategy
→Establish Records and Information Management Program	<p>NEW</p> <p>Update to Council: The Manager of Archives and Records Management position is currently vacant, temporarily delaying progress on this initiative.</p> <p>2024/10/03</p>	2025/06/30	5%	Office of the City Clerk Plan Archives & Records Management Plan
→Review the municipal prosecution diversion program and make recommendations for improvements	<p>NEW</p> <p>Update to Council: Staff are compiling data and determining the analytical framework to use in the review of the data.</p> <p>2024/10/11</p>	2025/12/31	25%	Legal Services Plan
→Establish an Enterprise Risk Management (ERM) Framework	<p>NEW</p> <p>Update to Council: Community Services ERM Framework</p> <p>Citizen Services:</p> <ul style="list-style-type: none"> o Risk register has been completed. o Risk identification/assessment/treatment portions have been completed. 	2027/12/31	60%	Legal Services Plan

Council Update	Due Date	Current Completion	Plan
<p>Recreation:</p> <ul style="list-style-type: none"> o Risk register has been completed. o Risk identification/assessment/treatment portions have been completed. <p>Tourism, Culture & Events:</p> <ul style="list-style-type: none"> o Risk identification portion completed o Risk assessment portion partially completed. o Risk treatment portion remains. o Follow up meeting scheduled for late October/Early November. <p>Non-Profit Housing:</p> <ul style="list-style-type: none"> o Risk identification session completed. o Risk assessment partially completed. o Risk treatment portion remains. o Follow up meeting scheduled for late October/Early November. <p>Humane Services:</p> <ul style="list-style-type: none"> o Inaugural ERM framework discussion held in July 2024. o Risk identification portion completed o Risk assessment/treatment portions remain. o Working to schedule follow up discussion. <p><i>2024/10/17</i></p>			

Goal	Council Update	Due Date	Current Completion	Plan
Ensure accountability and good governance through transparent and open decision making		2025/12/31	98%	
<p>→ Implement vendor performance module for bids and tenders software</p>	<p>NEW</p> <p>Update to Council: The procedures document will be sent to Legal for final review and then to Senior staff for final approval. Staff are creating an education piece in Reach 360 and once done it will be rolled out to departments. The Engineering Department will be the Beta group for this project with expected completion of this process in March 2025. Training for other departments will be done concurrently with the Beta project and once the Beta project is complete all other city departments will begin using supplier performance in their relevant purchases.</p> <p>2024/10/18</p>	2021/05/28	86%	Supply Chain Plan
<p>→ Develop processes to improve reporting on all City plans and strategies</p>	<p>NEW</p> <p>Update to Council: Project finalized in May 2024. New processes established for new plans and strategies development, updated templates, inventory complete. Going forward all new plans, strategies, frameworks, etc, will consider reporting as part of approval and potentially be linked to City Strategic Plan reporting.</p> <p>2024/05/10</p>	2023/11/30	100%	Organizational Performance & Strategy Plan
Achieve service excellence through collaboration, innovation and modernization grounded in client needs		2025/12/31	78%	

Goal	Council Update	Due Date	Current Completion	Plan
→ Implement solutions software, Yardi Voyager, to improve management of applications, tenants, units, rent payments	NEW Update to Council: Due to challenges with rolling out this new software, a decision was made to cancel this project and the City will pursue other avenues. <i>2024/06/05</i>	2021/12/31	100%	Non-Profit Housing Plan Service Excellence Framework
→ Source & Implement Citizen Request Management (CRM) System for 311	NEW Update to Council: In the process of rolling out training to departments/divisions and targeting a go live date for the end of November. <i>2024/10/21</i>	2023/12/31	80%	Corporate Information Services Plan Service Excellence Framework
→ Advance online digital services	NEW Update to Council: Will be scheduling an AI Readiness Assessment for November with selected departmental staff to provide an overview of AI and identify what steps need to take place in order to implement Microsoft Copilot within the City. <i>2024/10/21</i>	2023/12/31	15%	Corporate Information Services Plan Service Excellence Framework
→ Investigate the resident satisfaction survey's capacity to include accessibility feedback	NEW Update to Council: Discussions took place with Accessibility staff regarding potential questions for the 2024 survey. A benchmarking question was added to the survey. <i>2024/10/21</i>	2024/09/30	100%	Organizational Performance & Strategy Plan Accessibility Plan
→ Plan for and implement the 2024 Citizen Satisfaction Survey	NEW Update to Council: Survey is complete and data analysis is underway. <i>2024/10/15</i>	2024/12/31	78%	Organizational Performance & Strategy Plan Service Excellence Framework

Goal	Council Update	Due Date	Current Completion	Plan
→ Review the current rates of Commercial Parking Permits in the downtown core to better align with demand	<p>NEW</p> <p>Update to Council: Rates adjusted to better reflect demand and proximity to Paid Parking locations.</p> <p>2024/09/17</p>	2024/12/31	100%	Regulatory Services Plan Service Excellence Framework
→ Review and modify Inspection Services website page to better reflect process	<p>NEW</p> <p>Update to Council: Progress continues.</p> <p>2024/10/20</p>	2024/12/31	10%	Regulatory Services Plan Service Excellence Framework
→ Investigate opportunities for website auditing process	<p>NEW</p> <p>Update to Council: A process is under development and on track to be completed this year.</p> <p>2024/10/17</p>	2024/12/31	50%	Corporate Communications Plan Service Excellence Framework
→ Update language used in procurement processes to ensure accessibility is considered in purchasing goods and services	<p>NEW</p> <p>Update to Council: Staff have reviewed and included process language in our procurement training material in Reach 360. Once training is complete, staff will be required to consider inclusion and accessibility in the scope of their procurement projects. Staff will review processes from other jurisdictions in order to establish additional best practices.</p> <p>2024/10/18</p>	2024/12/31	40%	Supply Chain Plan Accessibility Plan

Goal	Council Update	Due Date	Current Completion	Plan
<p>↳ Implement E-Permitting for building, electrical and plumbing permits.</p>	<p>NEW</p> <p>Update to Council: Contract language for both the Statement of Work for the eGovern module with Harris Govern and the online payment portion agreed upon. Contracts to be signed very soon.</p> <p>2024/10/20</p>	<p>2025/12/31</p>	<p>25%</p>	<p>Regulatory Services Plan Service Excellence Framework</p>

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

GOAL

Goal	Progress Update	Current Completion
Undertake Continuous Improvement Projects	<p>Progress: Three continuous Improvement projects were completed since the last update and one project was cancelled due to lack of potential solutions. The outcomes of all projects are noted in the report. There are currently 17 active CI projects across the organization.</p> <p><i>2024/10/23</i></p>	63%
→ Improve process for development securities intake and tracking	<p>Progress: Project has moved in to implementation phase. A detailed process which includes clearly defined roles, protocols and checks and balances are in place. The first check in has taken place and process is working. Further check ins will take 60 and 90 days following implementation to ensure process is working effectively.</p> <p><i>2024/10/02</i></p>	100%
→ Develop standard workflows/checklists for processes in the Infrastructure Division of Public Works	<p>Progress: Reviewed flow chart with OHS Division and made some minor edits concerning form responsibilities. Folder with all information needed to respond to an accident/incident is created and accessible to Division management. Staff now have a streamlined accident/incident procedure they can use.</p> <p><i>2024/10/18</i></p>	100%
→ Streamline site transportation of walk behind asphalt saw	<p>Progress: Various solutions to address the issue were explored but proved unsuccessful. This project has therefore been closed. Another CI project has been identified for the area.</p> <p><i>2024/10/15</i></p>	100%
→ Reorganize the network drive in Waste & Recycling using the 5S tool	<p>Progress: Confirmation of results complete, preparation of A3 Report remaining.</p> <p><i>2024/10/18</i></p>	98%
→ Streamline the administration process for sports field bookings	<p>Progress: Assigned staff member has been seconded to Canada Games and the project is currently on hold.</p> <p><i>2024/10/10</i></p>	26%

Goal	Progress Update	Current Completion
<p>→>Streamlining the insurance certificate process for special events</p>	<p>Progress: Review completed. Given the volume of filming requests (both small and large scale) has grown exponentially, it was determined that if the production company is an out of Province entity, and is not registered in CADO there would be a series of options as to how to proceed in lieu of being registered in CADO to improve the process. This slight revision to the process is a low-risk modification that streamlines the insurance process for the out of province filming/production entities. Currently in the process of completing A3 report and any other documents that would be required for concluding/finalizing the CI Yellow belt project.</p> <p>2024/10/17</p>	<p>90%</p>
<p>→>Review and streamline low value purchase order process</p>	<p>Progress: The project team has finalized the new LVPO form and the procurement process of the new form has started. A new LVPO training course for staff has been developed and pilot was completed with select staff throughout the City. A review of pilot evaluation feedback is scheduled for October 31. A new electronic LVPO tracking sheet has been developed and tested, which will standardize the LVPO tracking process. The electronic tracking sheet will be implemented by mid November.</p> <p>2024/10/08</p>	<p>70%</p>
<p>→>Review and streamline process for third party service calls</p>	<p>Progress: Team meeting held mid-October to complete root cause analysis of issues around the billing process and explore potential solutions.</p> <p>2024/10/29</p>	<p>30%</p>
<p>→>Clarify process for leasing of space/land by the City of St. John's</p>	<p>Progress: Staff have met to determine the issues. Staff will research and provide an inventory of leased properties. Staff will also review other jurisdictions to determine best practices regarding lease purchases and implement the same. Other relevant city departments will be consulted for advice on appropriate process such as Inclusion and Accessibility, City Buildings, Legal and Accounts Payable.</p> <p>2024/10/18</p>	<p>20%</p>
<p>→>Review, streamline, and standardize process for cheque requisitions</p>	<p>Progress: Two meetings have taken place and a survey of users conducted to gather feedback. The team has reviewed the current form and procedures along with the data and started to identify opportunities for improvement.</p> <p>2024/10/02</p>	<p>25%</p>
<p>→>Reorganize Roads and Traffic network drive using 5S tool</p>	<p>Progress: The file restructuring process is nearly complete. The review has taken place and new file structures and naming conventions have been established. Once the red tag and archive folders are reviewed and addressed, and final report submitted, project will be completed.</p> <p>2024/10/16</p>	<p>75%</p>
<p>→>Reorganize Economic Development & Partnerships network drive using 5S</p>	<p>Progress: Project stalled during summer months due to staff and divisional changes. Staff aim to complete the project before end of Q 1, 2025</p> <p>2024/10/18</p>	<p>10%</p>

Goal	Progress Update	Current Completion
→Review and streamline fine art inventory and storage	<p>Progress: Project was completed in July 2024. The project has resulted in such improvements as improved storage conditions, a slight increase in available storage for artwork, improved organization of the fine art collection, improved retrieval time for artwork requests and a written Standard Operating Procedure to educate and inform staff. artwork retrieval times were improved by 66%.</p> <p>2024/10/22</p>	100%
→Map current fleet repair process	<p>Progress: Proposal approved and project team identified. Project is anticipated to begin in November.</p> <p>2024/10/10</p>	0%
→Improve user knowledge and awareness of swim spaces and equipment	<p>Progress: Data collection is complete and a proposed solution has been identified. Diagrams to display at the Front Desk of the Paul Reynolds Community Centre are currently being created to provide visuals to patrons regarding the pool areas open for each swim.</p> <p>2024/10/15</p>	65%
→Implement standardized naming convention for cheque requisitions	<p>Progress: Project team identified and provided an overview on the project. Review of data is ongoing and kick-off meeting took place October 23. Next project team meeting is scheduled for November 6.</p> <p>2024/10/10</p>	15%
→Implement standardized job indexing in Surveying Division	<p>Progress: Data collection is ongoing and options for improvements using visual management are being investigated.</p> <p>2024/10/04</p>	25%
→Streamline waste compliance documentation process	<p>Progress: Kickoff meeting held in June with project team. Due to external factors, the Gemba Walk is delayed until November 2024.</p> <p>2024/10/18</p>	30%
→Review and enhance communication of pool policy and rules for birthday party bookings	<p>Progress: Data collection is complete and solution is being implemented to provide a safe place for photos to be taken at pool birthday parties.</p> <p>2024/10/15</p>	65%
→Dewatering of water and sewer excavations	<p>Progress: Project defined to determine a more reliable methodology for dewatering work sites. New pump technology was identified and pilot unit purchased with fittings in order for it to be compatible with existing equipment. Next step will be to use in the field.</p> <p>2024/10/18</p>	60%
→Undertake review and establish a standard for internal staff movements	<p>Progress: Current state mapping is complete. Team now needs to explore constraints to solutions before developing a future state map and list of improvements to undertake.</p> <p>2024/10/18</p>	30%