

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

GOAL

Goal	Current Completion	Progress Update
<b>Undertake Continuous Improvement Projects: 100%</b>	On Track	<p><b>Progress:</b> 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. Five more projects have concluded since the last report to Council.</p> <p>2021/10/12</p>
→ <b>Improve Operational processes at St. John's Regional Fire Department: 100%</b>	Overdue	<p><b>Progress:</b> Had additional follow-up meeting with management. Policy currently at management level for review. Ready to be implemented for 2 week pilot within next month.</p> <p>2021/10/08</p>
→ <b>Purchasing process: 100%</b>	Complete	<p><b>Progress:</b> Final improvements were implemented on July 6. This included the launch of a new purchasing resource page including new training resources and how to tools as well as a step by step decision tree. Over the next few months staff will track how the improvements are reducing rework and improving overall clarity with the process. Expect to close out the project in late Fall 2021.</p> <p>2021/07/06</p>
→ <b>Collection of Accommodation Tax: 100%</b>	Overdue	<p><b>Progress:</b> This project is on hold. The pandemic and resulting impacts on the accommodations sector have delayed implementation of any identified improvements. After an upgrade scheduled for 2022 is complete, the Govern system may offer some additional opportunities to address the issue of accounts receivable and interest. Other priority projects in Financial Services and the Information Services team (IT) have taken precedence.</p> <p>2021/10/05</p>
→ <b>Improve process for tax sales to increase efficiency: 100%</b>	Complete	<p><b>Progress:</b> All processes have been developed and implemented. Staff will use this new process for Tax Sale 2022.</p> <p>2021/10/07</p>

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<p>→ <b>Improve the commercial development application process: 100%</b></p>	<p>Overdue</p>	<p><b>Progress:</b> The goal of this project was to map the commercial development application process and identify a single improvement, or a series of improvements that would decrease the overall process/lead time by 30%. Using root cause analysis, the project team identified the cause of the loop of review cycles in the process as poor information at intake. It was noted that a decision tree and clearer instructions should be provided. A report outlining the 84 micro steps of the process grouped into 11 macro processes was provided to the process owners. This included a series of potential improvements identified for each step. The immediate improvement recommendations were to implement a pre-development meeting with the developers, and to implement a checklist to be submitted with the application. Though COVID prevented the implementation of a pre-development meeting, the checklist was successfully reviewed and ready for implementation. A drop down menu was used in order to eliminate steps related to fee selection. Govern was revised to be used for steps while files were then stored on a shared common drive. This eliminated several emails, countless Govern searches, and duplication of documents. It also allowed documents to be filed by submission and not just date. All reviewing parties now have access to Govern.</p> <p>There have been many changes to the overall process outside of the scope of the project (example: new intake procedures), making the overall impact of the initial improvements difficult to measure. There has, however, been a reduction in the overall number of handoffs in the process. In addition, the project has put a CI lense on the process and has spawned multiple sub- projects. Other silos of applications have begun to develop similar tools; the subdivision development process now has a similar checklist almost ready for implementation.</p> <p><i>2021/10/13</i></p>

Goal	Current Completion	Progress Update
→ Improve the assessment/re-assessment process: 100%	Complete	<p><b>Progress:</b> 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><i>2021/01/14</i></p>
→ Map and improve the asset management process for linear infrastructure: 100%	Overdue	<p><b>Progress:</b> Measurement of outcomes of implemented sewer system improvements is ongoing. Report to be finalized.</p> <p><i>2021/10/12</i></p>
→ Map and improve the asset management process for City buildings: 100%	Complete	<p><b>Progress:</b> This initiative is complete as of the effective date in the plan.</p> <p><i>2021/01/10</i></p>
→ Improve the process used to obtain fleet shop supplies in Public Works: 100%	Overdue	<p><b>Progress:</b> The tendering process is complete and staff are currently working on the contract with vendor. Contract to be implemented in the coming months and vending machines to be installed.</p> <p><i>2021/09/29</i></p>
→ Improve the scheduling process for Aquatics staff: 100%	Overdue	<p><b>Progress:</b> This project is nearing completion. The final piece to move to Recstaff is daily call-in (coverage for sick or other calls, leave requests, etc.). This will be ready to post online in the Fall and once complete an evaluation of the new process will be done.</p> <p><i>2021/10/05</i></p>

Goal	Current Completion	Progress Update
<p>→ <b>Improve the tenant move in-move out process in non-profit housing: 100%</b></p>	<p>Complete</p>	<p><b>Progress:</b> This project has now been fully implemented. Outcomes from the project include:</p> <ul style="list-style-type: none"> <li>• Consistent use of a move-in checklist for every new tenant.</li> <li>• 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.</li> <li>• 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.</li> </ul> <p><i>2021/04/28</i></p>
<p>→ <b>Standardize the records management process to increase quality at source: 100%</b></p>	<p>Overdue</p>	<p><b>Progress:</b> Training program and associated visual management tools are in development. Anticipate implementation in October 2021.</p> <p><i>2021/10/04</i></p>
<p>→ <b>Improve the process of energy use monitoring for greenhouse gas reporting</b></p>	<p>Complete</p>	<p><b>Progress:</b> A manual detailing instructions, assumptions, and a step-by-step guide to develop the corporate inventory was developed. Furthermore, two other tools were developed to handle the cross-referencing of various data sources (e.g., energy purchased from various providers which include different account numbers and names for sites). By reviewing this process and making adjustments there is approximately a 40% reduction in time spent developing the report.</p> <p><i>2021/02/15</i></p>

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<p>→ <b>Improve components of the estimating process in the Crack and Seal Program</b></p>	<p>On Track</p>	<p><b>Progress:</b> Construction is currently ongoing. This year staff looked at the following changes:</p> <ol style="list-style-type: none"> <li>1. Measure cracks after rain when possible because they are more visible then.</li> <li>2. Walk the site with a wheel to estimate cracks from the side of the road similar to process for complete street inspections.</li> <li>3. Measure cracks ahead of the crack seal crew and use that measurement for quantity.</li> <li>4. Enhance inspector awareness of the types of cracks which should be sealed.</li> <li>5. Improve communications with Public Works on what they should be grinding with their residential grind and patch program where it overlaps with crack sealing.</li> <li>6. Coordinate the work with the grind and patch programs.</li> <li>7. Make some streets a priority in the contract so they don't get left behind and increase future year quantities.</li> </ol> <p>Staff will meet after the construction is over to discuss the actual impact and lessons learned. They will use what was learned to apply to next year. The Crack Seal Program is approximately 75% complete and the estimated total versus actual total is off by only 2% to date. This is already a significant improvement over the last few years.</p> <p><i>2021/09/28</i></p>
<p>→ <b>Minimizing paper filing and implement electronic system for forms used in Revenue Accounting</b></p>	<p>Complete</p>	<p><b>Progress:</b> This CI Project has been implemented with a goal to save both time spent on task and physical space of files. The changes have resulted in the following outcomes.</p> <ol style="list-style-type: none"> <li>1) Once all application forms are scanned for electronic filing, free space will be increased. Amount of free space in the vault located in the Tax Department will be increased by 25%.</li> <li>2) Electronic Filing Information Retrieval Time: 6 seconds VS Paper Filing Information Retrieval Time: 32 seconds. 81% decrease in time spent.</li> <li>3) Timing for Canceling a PAD: Electronic: 13 seconds VS Paper Filing: 32 seconds. 59% decrease in time spent.</li> </ol> <p><i>2021/01/11</i></p>

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→ Streamline the routes for the snow clearing of steps	Complete	<p><b>Progress:</b> The layouts of some of the snowclearing sites were not necessarily linear or the most efficient. This resulted in excessive travel time, inefficient routing to some areas, lower service levels in others, and waste in excess travel associated with inefficient routing.</p> <p>Routes have been changed for this year, and monitoring is underway.</p> <p>2021/01/14</p>
→ Use visual management concepts to improve scheduling of water and sewer repairs	Complete	<p><b>Progress:</b> The pilot is complete and the visual management board has allowed better utilization of resources. It was a positive result. The board allows all staff to know which equipment and resources are being used on a given day for a one-week period. The data can be viewed very easily and shared with everyone.</p> <p>2021/01/11</p>
→ Improve the efficiency of the process used to collect signage for water and wastewater job sites	Complete	<p><b>Progress:</b> This project addressed a problem with the TCP area in depot used by Water &amp; Wastewater, signs/cones etc. taking too much time to collect. This impacted operators/ESO's/ultimately end user (residential, commercial, industrial). The goals of the project were to reduce time for collecting necessary TCP materials for job set up, create a safe area and "cleaner" area for TCP collection of materials to reduce potential hazards.</p> <p>A reduction in time for collecting necessary TCP materials for job start up would reduce time for overall job completion resulting in quicker repair times and less wait times for end user (residents w/o services i.e. water and sewer). Quicker or more efficient repair times are critical as well during times of major water main breaks resulting in a quicker return to service to residents, commercial and industrial.</p> <p>Results:</p> <p>Initial times for collection of materials (signs, sign bases, cones etc...) varied from 10 minutes to as much as 25 minutes depending on current state of the area and readiness of materials and number of job sites to be set up (2-3 repairs / day). With 5S methodology applied to the area, basically a one stop shop, operators could load all necessary materials into truck within 5 - 10 minutes, resulting in a reduction of 50 to 75% time savings for this step in process.</p> <p>2021/01/12</p>

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→ Restructure the Intranet by piloting an improvement to the purchasing pages	On Track	<p><b>Progress:</b> The pilot page is in place and process improvement templates for future page developments are being finalized</p> <p>2021/10/08</p>
→ Increase efficiencies with the cat adoption process	Complete	<p><b>Progress:</b> The original goal and metric was to decrease turnaround time for adoptions by reducing average processing time. At the time this project was undertaken there were many available pets awaiting adoption. Process improvements were put in place however, the situation changed with more applications than available pets. That said, staff feel that the simple visual management changes made have improved efficiency.</p> <p>2021/07/13</p>
→ Improve the application and approval process for the Downtown Pedestrian Mall	Complete	<p><b>Progress:</b> Item complete</p> <p>2021/04/21</p>
→ Improve the REconnect Registration process for users	Complete	<p><b>Progress:</b> 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 <a href="#">video</a> 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>2021/04/27</p>
→ Improve the IT inventory management process for computer hardware, peripherals, etc.	Overdue	<p><b>Progress:</b> Operational work has delayed piloting improvements.</p> <p>2021/10/07</p>
→ Improve the Records Management process for filing of Acceptance Information for commercial and residential developments	Complete	<p><b>Progress:</b> The project is implemented and advisory notices have gone out to staff regarding the location on the network where this information will be stored. It will be monitored for a period of time to ensure it is working properly. Applicant checklists have been added to the City's Website.</p> <p>2021/01/08</p>

Goal	Current Completion	Progress Update
<p>→ <b>Improve the application form used by Planning/Development</b></p>	<p>Complete</p>	<p><b>Progress:</b> The Application Form (3003) used by both Planning &amp; Development and Inspection Services staff was not designed to provide the required information each division needs for its application review process. Staff constantly needed to go back to the applicant and ask for additional information. Consequences of this problem include: rework, applications not being addressed in a timely manner, loss of applications due to a delay in processing or holding application while waiting for additional information, dissatisfied customers and, in some cases, legal action.</p> <p>The goal of the CI project was to reduce follow-up and rework time required for staff, ensure that applicants know what information is required upfront, allow faster processing times, and provide a better customer experience with less frustration. To achieve this a revised application form was developed, which is specific to Planning and Development staff. The new application form, which has been implemented, is more streamlined and the submission requirements are clearly outlined. The order in which the application is setup follows the natural submission of information into the Govern system. The new form has led to the creation of development checklists designed for various types of applications, which provide guidance on each type of application and set out specific submission requirements.</p> <p><i>2021/02/17</i></p>
<p>→ <b>Implement workflow tracking</b></p>	<p>Complete</p>	<p><b>Progress:</b> Staff have implemented a tracking system where work tasks and estimated “due dates” can be entered and tracked. Tracking ongoing projects and requests to the HR Service Center has helped reduce turnaround times as it provides a “quick reference” for staff and allows staff to reprioritize tasks based on due dates more easily. Overall it has streamlined work, increased organization, and enabled more effective task prioritization.</p> <p><i>2021/07/13</i></p>
<p>→ <b>Map and improve the payroll process</b></p>	<p>On Track</p>	<p><b>Progress:</b> Current state mapping is complete. Met with various stakeholders to map the time keeping process (complete).</p> <p><i>2021/10/08</i></p>
<p>→ <b>Map and streamline the OHS training process</b></p>	<p>On Track</p>	<p><b>Progress:</b> A project team has completed a current state map of the process. Working to develop a data collection plan to further define the current state.</p> <p><i>2021/10/08</i></p>



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→ <b>Improve the communication of training schedules in the St. John's Regional Fire Department</b>	Complete	<p><b>Progress:</b> Communication issues contribute to challenges in scheduled training. Missed training can become an OHS issue. This project created a standard, structured communication process involving the training division, station officers, and administration. This process was implemented on September 1 and to date there has been a noticeable improvement in completed training.</p> <p>2021/10/08</p>
→ <b>Develop standard workflows/checklists for processes in the Infrastructure Division of Public Works</b>	Not started	<p><b>Progress:</b> Project has been scoped and project proposal approved.</p> <p>2021/10/08</p>
→ <b>Create electronic forms for remote data collection for sewer pumping stations</b>	On Track	<p><b>Progress:</b> Staff are working with LIS to develop forms on iPads that will allow for the remote data collection for sewer pumping stations. Expected completion by year end 2021.</p> <p>2021/10/04</p>
→ <b>Streamline the process of electronic Council polls</b>	Complete	<p><b>Progress:</b> Requests for E-Polls are sent to the Office of the City Clerk for items that have a tight deadline. They are accompanied with background information either through the email chain or via attachment. Once received by the City Clerk, an email is circulated to the Council and Executive Group emails (totaling 19 people) as well as required staff. Members of Council then approve or reject the application in question by responding to the email. This would result in hundreds of emails being sent for each E-Poll requiring considerable staff time to process.</p> <p>The objective of this project was to streamline the E-Poll process and reduce both the file size (current E-Polls have a range in total size from 23,474 KB to 30,765 KB) as well as the number of emails (currently ranging from 242 to 294 total emails). The improvement utilized the built-in poll function available in Microsoft Outlook and the forms function in Office 365. This resulted in a reduction of 86.5% in the number of messages and a reduction of 75.7% in file size.</p> <p>2021/10/04</p>
→ <b>Improve the property owner questionnaire and related data storage/analysis used in the commercial assessment process</b>	On Track	<p><b>Progress:</b> As of September 30th all questionnaires have been updated and have been sent for review by Communications to ensure they meet the document standards for the City.</p> <p>2021/10/04</p>
→ <b>Improve the annual call for performers process</b>	On Track	<p><b>Progress:</b> This project is looking at the City's Annual Call for Performers application form and process. Current state process mapping has been completed. Currently working to identify areas of waste and focusing on "low-hanging fruit."</p> <p>2021/10/08</p>

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→ Map the current process used to repair or replace traffic signage	On Track	<p><b>Progress:</b> A current state map of the process has been completed and is currently under final review. Initial work indicates there are opportunities to improve this process.</p> <p>2021/10/04</p>
→ Create a standard asset disposal form to aid in the asset management process	On Track	<p><b>Progress:</b> Work has begun to develop the content for a draft form.</p> <p>2021/10/04</p>
→ Improve internal communication of water quality information	On Track	<p><b>Progress:</b> Effective communication of water quality information between Laboratory Services and the Infrastructure Division is critical. This project will develop an information session for the Infrastructure Division regarding the services the laboratory could provide and how it can assist in operations. Development of the content for the information session is in progress and will be piloted in November 2021. Delivery to staff is anticipated in January 2021. Other planned improvements include incorporating a standard set of action parameters for both Laboratory Services and the Infrastructure Division to follow when a substandard field water sample is collected and further investigation in how the WaterTrax database can be used to aid further communications.</p> <p>2021/10/04</p>
→ Work order process for City Buildings: 100%	Overdue	<p><b>Progress:</b> Meeting to discuss rolling out a virtual training/information session for users of Wennsoft to help address issues of incomplete and inaccurate service requests. Content for the session is drafted. Anticipate scheduling 1-2 sessions in Oct/Nov 2021.</p> <p>2021/10/08</p>
→ Streamline the clothing request form process in Public Works	Complete	<p><b>Progress:</b> Each year in July the CUPE 569 safety clothing issue resets. Clothing request forms are distributed with paystubs and several hundred are completed and sent for processing where they are checked for eligibility and entitlement. There is duplication with forms being sent in both paper and electronic format. As well, forms are often completed incorrectly. Improvements made to the process included editing the form to create a fillable PDF thereby eliminating all paper copies, ensuring the form was easily accessible on the network to all forepersons, communicating the new process to all involved, and creating a FAQ document to address frequently asked questions. In addition, some clothing items which were usually placed on hold until October, when the stock room received supplies, were added to the current Pick Lists, eliminating duplication of effort. These improvements have resulted in significant staff time savings and increased the efficiency of the overall process.</p> <p>2021/10/08</p>