



Annual Action Plan

- Progress report on 2019 actions
- Draft 2020 actions
- Continuous improvement project update

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



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

CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Start Date	Due Da...	Current Com...	Council Report Update
Be financially responsible and accountable: 100%	2019/01/01	2022/01/01	On Track	<i>No updates recorded</i>
→ Develop a Fraud Policy: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: Policy was approved by Council on January 13, 2020. 2020/01/14
→ Develop a Sponsorship Policy: 100%	2018/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: Policy was approved by Council on January 13, 2020. 2020/01/14
→ Develop a City-wide Cash Handling and Petty Cash Policy: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: Approved by Council January 13, 2020 2020/01/13
→ Develop a Collection of Accounts Receivable Policy: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: Policy was approved by Council at its regular meeting on November 12, 2019. 2019/11/14
→ Advance a corporate wide asset management plan: 100%	2019/01/01	2021/12/31	On Track	NEW Council Quarterly Achievements: Key milestones achieved in 2019 include: the creation of an Asset Management (AM) team, a CI review of AM business processes in the organization, completion of the FCM AM readiness scale, and the initial drafting of an AM Policy. Future objectives (2020-2024) include: finalizing the AM policy, developing an AM governance structure and framework within the organization, identifying stakeholder values and priorities, establishing current & target levels of service, various data collection initiatives, development of an overall AM strategy, and developing distinct AM plans for the various classes of assets at the City. It is intended that these steps will lead to the development of a State of the Infrastructure Report (biennially), and the utilization of AM information to support evidence-based decision making impacting both short and long-term capital budgets and annual maintenance (operating) budgets. 2020/01/16
→ Formalize a long-term partnership agreement with the St. John's International Airport Authority: 100%	2019/01/01	2019/12/31	Complete	<i>No updates recorded</i>

Plan for land use and preserve and enhance the natural and built environment where we live: 100%	2019/01/01	2022/01/01	On Track	No updates recorded
→ Advance the development of a sustainability plan: 100%	2019/05/05	2020/12/31	Complete	<p>NEW</p> <p>Council Quarterly Achievements: - Terms of Reference and structure for Expert Panel were complete and selection process is on final stage.</p> <ul style="list-style-type: none"> - Inter-departmental and Multi-stakeholder working groups are identified and will be engaged in planning phase. - Desktop review of current sustainability was complete, and planning framework presented to council. - Energy & greenhouse gas emission report, climate change trends, overview of past sustainability initiatives, and Sustainability Planning Framework will be made public via City website in early 2020. <p>The Sustainability Plan will follow the direction set by the Strategic Plan, Council's declaration of a Climate Emergency, and the Mayor's commitments to the Global Covenant of Mayors for Climate and Energy. The plan will follow the Sustainability Planning framework presented to council on December 2019 to plan for St. John's sustainability while focusing on greenhouse gas reductions, energy efficiency, and adaptation to climate change.</p> <p>2020/01/09</p>
→ Launch energy efficient pilot project for City-owned affordable housing: 100%	2019/08/01	2019/12/31	Complete	<p>NEW</p> <p>Council Quarterly Achievements: This was completed in Dec 2019. Twenty-six digital thermostats installed.</p> <p>2020/01/27</p>
→ Divert waste from landfill: 100%	2019/01/01	2019/12/31	Overdue	<p>NEW</p> <p>Council Quarterly Achievements: There are four activities under this initiative, all contributing to waste diversion. In 2019, we experienced some positive gains in the following programs:</p> <ul style="list-style-type: none"> • 43% increase in yard waste tonnage collected at the curb when compared to 2018. • 12% increase in residents participating in backyard composting sessions which resulted in a 20% increase in the number of compost bins purchased by those participants when compared to 2018. • 120% increase in the tonnage of household furniture directed to Home Again Furniture Bank when compared to 2018. <p>Tonnage of recyclables collected at the curb did not change in 2019. It is anticipated that the soon to be released updated Provincial Waste Management Strategy will inform future waste diversion efforts both residential and commercial.</p> <p>In 2020 we will be developing a communication strategy for waste reduction.</p> <p>2020/01/03</p>

→ Review/modify the existing Downtown Litter Can Collection and clean-up programs	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: All concrete open bins have now been covered. Deployed refurbished 'decorative' bins into downtown section and removed the plastic three stream containers that did not hold up to vandalism. Tried retrofitting a device to keep plastic three streams from getting damaged but this failed. New metal two stream containers issued in early 2019 held up well to vandalism and are still in excellent condition. Next Steps: Continue to replace the plastic three stream containers with metal containers. Look at replacing the 'DDC' open containers downtown with a covered version. 2020/02/05
→ Develop alternatives to traditional snow removal: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: Council approved tender on November 18, 2019. 2019/11/22
→ Complete Envision St. John's Municipal Plan and Development Regulations - finalize and bring into legal effect: 100%	2019/01/01	2020/11/27	Behind	NEW Council Quarterly Achievements: Council adopted-in-principle Envision St. John's on March 4, 2019. It was sent to the Province the next day for provincial release, which we still await. Once we get a release, we can continue with the process: adoption,; commissioner's public hearing; approval; registration and gazetting. Staff have been in touch regularly with Municipal Affairs regarding provincial release. 2020/01/28
→ Review Stormwater Detention Policy to enable more efficient design of detention facilities: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: A draft of the Policy was completed last Fall and is now undergoing review by the Legal Department. We expect the Policy to be sent to Council for consideration by the end of March 2020. 2020/01/30
→ Implement new stormwater management design criteria to account for climate change: 100%	2019/04/23	2019/12/31	Complete	No updates recorded
→ Initiate City-wide wetland report to delineate all wetlands within municipal boundary for protection: 100%	2019/01/01	2020/02/28	On Track	NEW Council Quarterly Achievements: The City's consultant, C-Core, expects to have a draft of the Final Report to the City in February, 2020, for review. We expect to bring the report to Council for consideration by the end of March 2020. 2020/01/30
→ Develop a Downtown Plan - a secondary or area plan under the Envision St. John's Municipal Plan: 100%	2019/10/14	2021/06/25	Behind	NEW Council Quarterly Achievements: Staff from several divisions have met to research downtown plans elsewhere and review existing documents that will have a bearing on downtown St. John's. We are drafting terms of reference to guide the preparation of the new Downtown Plan. 2020/01/28
Facilitate and create the conditions that drive the economy by being business and industry friendly; and being a location of choice for residents, businesses and visitors: 100%	2019/01/01	2022/01/01	On Track	No updates recorded

→ Deliver on a regional Themed Signage Strategy as outlined in Roadmap 2021: 100%	2019/01/01	2020/12/31	On Track	NEW Council Quarterly Achievements: Working with consultant and stakeholders to develop the wayfinding program. Request For Proposals for final design, construction and implementation anticipated for third quarter 2020. <i>2020/01/31</i>
→ Complete a new Economic Development Plan, review and prioritize recommendations: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Working draft plan completed and currently under review by internal stakeholders. Anticipate final document by end of first quarter 2020. <i>2020/01/31</i>
→ Reduce development fees in intensification areas to stimulate growth within the City core: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: The intensification areas have been delineated throughout the City and are now in effect. <i>2019/10/03</i>
→ Amend Development Regulations to make minimum parking requirements discretionary in the Downtown: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: This work is completed. Parking relief in the Downtown Parking Area has been restored by an amendment to the St. John's Development Regulations. <i>2019/10/09</i>
→ Develop a City marketing initiative to support branding: 100%	2019/08/01	2020/04/03	On Track	NEW Council Quarterly Achievements: Internal review completed, moving to external discussion. On track for April 2020. <i>2019/12/04</i>

A CITY THAT MOVES

Goal	Start Date	Due Da...	Current Com...	Council Report Update
Create a sustainable and accessible public transportation system: 100%	2019/01/01	2022/01/01	On Track	<i>No updates recorded</i>
→ Make traffic signal modifications at select intersections to allow transit vehicles to pass with priority: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Initial location complete. Significant assistance from signal control vendor required for remaining installs. Completion expected by Q2 2020. <i>2020/01/27</i>
→ Complete the Public Transit Operational Review: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: The Public Transit Operational Review is complete. Select recommendations will be implemented in 2020. <i>2020/02/13</i>
Improve safety for all users on a well-maintained street network: 100%	2019/01/01	2022/01/01	On Track	<i>No updates recorded</i>
→ Pilot recessed pavement markings in targeted areas: 100%	2019/01/01	2020/05/15	On Track	NEW Council Quarterly Achievements: Recessed pavement markings are installed in various areas and will be assessed for durability in spring 2020. <i>2019/10/07</i>

→ Complete a city-wide collision report: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Collision data agreement now secured. Data export being prepared. Expected completion early 2020. 2020/01/29
→ Implement select recommendations and actions from the Paid Parking Management Strategy: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Initiative contains four actions continuing in to 2020. An update is provided below. 1. Begin issuing e-tickets: delayed due to dependency on pay station roll out 2. Complete changes affecting Churchill Square: deferred to be incorporated in the redesign project which has been added as a 2020 activity 3. Begin consultations on residential and visitor permit program: delayed due to dependency on pay station roll out. An activity to build on permit consultations has also been added to 2020. 4. Install new pay stations: delayed due to longer than expected procurement timelines, expected to be completed in first half of 2020 All activities are expected to be complete during 2020. 2020/01/31
→ Complete Hebron Way street extension to Major's Path: 100%	2019/01/01	2020/11/27	Behind	NEW Council Quarterly Achievements: Still awaiting comments from some regulatory agencies and land acquisition from Airport Authority before being able to proceed to tender. The construction end date has not changed as a result however if the review continues into the spring, the construction end date may have to be pushed out. 2020/01/15
→ Report on small traffic/road improvement projects throughout the city to address concerns of residents and improve road safety: 100%	2019/04/30	2019/12/31	Complete	NEW Council Quarterly Achievements: Complete. CD R2019-10-15/5 Projects stemming from this report to be pursued in 2020. 2020/01/28
→ Implement the Transportation Master Plan: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Work ongoing for data collection phase. This includes a Household Travel Survey and permanent count stations. 2020 completion expected at which time next phase (model development) to be undertaken. 2020/01/31
Expand and maintain a safe and accessible active transportation network: 100%	2019/01/01	2022/01/01	On Track	No updates recorded
→ Complete the Bike St. John's Master Plan to support cycling in the city: 100%	2019/01/01	2019/06/10	Complete	NEW Council Quarterly Achievements: Complete. CD R2016-06-10/5 Stemming from this is the Kelly's Brook Trail design project to be completed 2020. 2020/01/31

→ Install Accessible Pedestrian Signals (APS): 100%	2019/08/06	2019/12/31	Complete	NEW Council Quarterly Achievements: Formal launch November, 2019. http://www.stjohns.ca/media-release/key2access-pilot-project-promotes-safety-and-inclusion 2020/01/28
→ Build an infill sidewalk program for areas currently lacking sufficient sidewalks: 100%	2019/01/01	2020/07/31	On Track	NEW Council Quarterly Achievements: Contract has started and one street was completed prior to the winter season. The remaining contract will be completed in the spring/early summer of 2020. 2020/01/15

A CONNECTED CITY

Goal	Start Date	Due Da...	Current Com...	Council Report Update
Increase and improve opportunities for residents to connect with each other and the City: 100%	2019/01/01	2022/01/01	Behind	No updates recorded
→ Create a Community Connections communications strategy to promote sense of belonging and pride of place: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Due to conflicting projects, the division delayed the launch of <i>Our City, Our Story</i> to 2020. At this point, 4 of the originally-contracted 8 stories have been completed and will be part of the go-live in early 2020. Other stories will be added as completed, with a goal to add two new stories each month. The neighbourhood mapping art project is the primary focus for 2020. 2020/01/15
→ Advance a new City website: 100%	2019/01/01	2020/03/31	On Track	NEW Council Quarterly Achievements: In the process of drafting the RFP which will be released in the 1st quarter of 2020. 2020/02/03
→ Implement Phase 1 of online neighbourhood profiles improving access to information to residents: 100%	2019/01/01	2020/01/31	Overdue	NEW Council Quarterly Achievements: Neighbourhood Profiles has experienced some delays. Project is now back on track and revised completion date is April 10, 2020. 2020/02/05
→ Launch Corporate Community Outdoor Program: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Web page is currently being transitioned from web designer to City of St. John's to be linked to City website. Site should be available by Feb 21, 2020 2020/02/05
→ Implement a new 311 Call Center Solution to improve client experience: 9.6092% to 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: The new 311 call center solution has gone live as of February 13th, 2020. This project is now complete. 2020/02/13

→ Undertake a Youth Engagement Strategy to improve youth participation in City engagement efforts: 100%	2019/04/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Committee established and have had three meetings to date including a familiarization session with City staff on Jan 13 which focused on: the planning process; economic development and connection to post-secondary and newcomers; process to become involved in City advisory committees; communications processes and tools, City youth programming. Next steps include an outreach component to gather perspectives from the youth community more broadly and the development of the report with recommendations. Expect to complete this initiative in Quarter 1. 2020/01/15
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%	2019/01/01	2022/01/01	On Track	No updates recorded
→ Advance the Northeast Avalon Healthy Communities Alliance: 100%	2019/01/01	2021/12/31	Complete	NEW Council Quarterly Achievements: This goal is on target. In addition to developing a draft terms of reference for the N.E. Avalon Healthy Communities Alliance, City and Eastern Healthy staff will work together in 2020 to further the Healthy City Strategy. 2020/01/16
→ Advance the Healthy City St. John's Strategy: 100%	2019/01/01	2021/12/31	Complete	NEW Council Quarterly Achievements: Progress: This goal is on target. Individual meetings with Healthy City Strategy staff champions have taken place and an initial draft work-plan has been developed. The draft work-plan is built upon 6 pillars: (1)Housing (2) Urban Design (3) Transportation (4) Natural Environment (5) Healthy Neighbourhoods & People (6) Inclusion. The work-plan supports the City's Strategic Directions and includes contributing plans and strategies (i.e.) Envision, St. John's Municipal Plan, Affordable Housing Strategy; Open Space Master Plan; etc. Healthy City Staff Champions will meet as a team early in 2020 to further develop the draft work plan to identify: <ul style="list-style-type: none"> • Long term activities that support the City's Strategic Directions (10 years) • Medium term activities that support the City's Goals (3-5 years) • Short term activities and initiatives (1- 3 years) (Show history) Challenges: The work of the City's new Sustainability Coordinator and how it interfaces with the Healthy City Strategy will need to be determined. 2020/01/16
→ Acquire HIGH FIVE ® quality assurance accreditation for recreation programming: 100%	2019/01/01	2019/05/31	Complete	NEW Council Quarterly Achievements: Goal was completed by deadline. St. John's was successful in becoming the first HIGH Five fully accredited organization outside of Ontario. Community Celebrations took place at City Community Centres on April 28, 2019. 2019/10/07

→ Develop Port of St. John's risk mitigation program to improve safety & response from St. John's Regional Fire: 100%	2019/01/01	2020/05/29	On Track	NEW Council Quarterly Achievements: 2019 saw great achievements in this initiative in that 36 personnel were able to receive specialized training in shipboard fire fighting. In 2020 the department will continue to build on these successes with the Port Authority and its clients. The first meeting of the Port Safety and Risk Committee will take place on February 12th and this Committee will be the catalyst to move the project forward. Financial support of the initiative by the remaining Port clients will be discussed at this meeting as well as continued goals to identify and mitigate risks in the Port. 2020/02/03
→ Complete site selection & initiate detailed design work for new H.G.R Mews Community Centre: 100%	2019/08/19	2019/12/31	Complete	NEW Council Quarterly Achievements: All tasks identified for completion in 2019 were achieved including: 1). Public Consultation on Site Selection; 2). Recommendation to Council on Site Selection for new Mews Centre; 3). RFP issued for Architectural and Engineering Design Services; 4). Award of Architectural and Engineering Design Services to Lat49; and, 5). Project Kick Off Meeting with Project Steering Committee. Next steps for the Mews Replacement project in 2020 are: 1). Completion of Technical Memorandums; 2). Stakeholder and Public Engagement Sessions in late Spring/early Summer; 3). Completion of H.G.R. Mews Community Centre Replacement Detailed Design in mid-late fall; 4). Issue Tender for Construction in late 2020. 2020/02/10

AN EFFECTIVE CITY

Goal	Start Date	Due Da...	Current Com...	Council Report Update
Work with our employees to improve organizational performance through effective processes and policies: 100%	2019/01/01	2022/01/01	On Track	No updates recorded
→ Explore alternative service delivery models: 100%	2019/01/01	2021/12/31	On Track	No updates recorded
→ Develop a Procurement Policy: 100%	2018/01/31	2019/12/31	Complete	NEW Council Quarterly Achievements: Will have Policy and Procedure document put on the Supply Chain Divisions intranet page. Notices will be pushed out to departments informing them of the new Policy and Procedures. Management training will take place where necessary. 2020/01/29

→ Develop a Privacy Management Policy: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: The Privacy Management Policy was approved by Council on June 25, 2019. 2020/02/05
→ Develop a Respectful Workplace Policy: 100%	2019/01/01	2020/01/13	Complete	NEW Council Quarterly Achievements: The policy was approved by Council Jan 13, 2020. Initiatives for 2020 are to roll out the Respectful Workplace Policy, including conflict management training. 2020/02/05
→ Advance an Information Management Strategy: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: Request For Proposals issued and submissions to be reviewed with a contract awarded by the end of February, 2020. Three to five year strategy for Records and Information Management anticipated to be developed by end of 2020. 2020/01/31
→ Undertake Continuous Improvement Projects: 100%	2018/09/03	2020/03/31	Behind	NEW Council Quarterly Achievements: The last CI Council update was tabled at the Committee of the Whole Agenda Aug. 21, 2019 . Since that time, three projects from that list have been completed and have been permanently implemented resulting in both capacity and turn around time improvements and a series of new projects are in various phases of completion. Public notification process for development and planning applications (complete) <ul style="list-style-type: none"> • 65-68% time savings improvement for administrative staff plus time savings for office services staff • Removed 16 non-value added steps for a 31% improvement • Total annual time savings = 6.75-8.5 work days • Total annual hard cost savings=\$738 • learning transferable to other similar processes Reducing lead time for setting of grades in the permit process (complete) The average turnaround time for setting grades is now 3.2 working days overall, compared to an average of 7 days prior to the project which is a 54% improvement. Reducing processing time for permits of new home construction, renovations and extensions by expediting the process of plan reviews Project reduced the average working days by 14 % from approximately 9 working days for the building inspectors to generate their plan review letter after it is passed on to them from the grades inspector compared to approximately 7.7 after the project. These two projects have improved overall turnaround time on the plans review process by 34% 2020/02/10

→ Outreach initiatives at St. John's Regional Fire Department: 100%	2019/02/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: The final scheduled newsletter is expected to be completed in February, at which time this initiative will become an annual operational process. 2020/02/03
→ Review and update by-laws: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: There are four by-laws to be reviewed and updated: Heritage By-law, Commercial Maintenance By-law, Residential Property Standards By-law, and Sanitation Regulations. Anticipate the Final Draft and Notice of Motion for each of the by-laws to be completed by February 29, 2020. Anticipate they will be Gazetted by March 31, 2020. 2020/01/16
→ Develop policies, procedures & service standards to enhance Regulatory Services processes 0%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: 16 Standard Operating Procedures developed in 2019 with goal to develop 12 additional in 2020. 2020/02/03
→ Identify and source a tool for paperless workflows to improve efficiency: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: Vendor was selected through RFP process and awarded fall of 2019. The contract is the final stages of review. Start date to begin consultations with vendor is anticipated to be early April with a target of September for full implementation. 2020/01/28
→ Pilot an employee performance management initiative: 100%	2019/01/01	2020/01/31	Complete	NEW Council Quarterly Achievements: The Performance Management Pilot program was completed and a number of recommendations have been derived from that process. Two of these are targeted to be completed in 2020. The first being to develop an action plan and build capacity at Senior levels to support the Employee Success Program (Performance Management). The second goal being to conduct a jurisdictional scan and complete a RFI for a Performance Management software to support the Employee Success Program. 2020/02/05
→ Develop an Employee Learning and Development Policy: 100%	2018/09/03	2019/12/31	Complete	NEW Council Quarterly Achievements: New Policy approved by Council Dec. 2. New forms, process documents and guidelines have been implemented. 2020/01/13
→ Design a management development program to advance core management competencies: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Awaiting roll out of new competencies across the management group in early 2020 which will allow for the next steps in the process. Expect to launch and evaluate the pilot for a management development program in Q3/Q4 2020 2020/01/15

→ Advance a Service Excellence Framework: 100%	2019/06/03	2019/12/31	Overdue	NEW Council Quarterly Achievements: Jurisdictional scan complete and best practices identified. Next steps in 2020 include survey of staff and outline of a strategy for the City of St. John's. Expect to have strategy ready for review in early 2021. 2020/01/31
→ Create a continuous improvement (CI) culture through ongoing training & development: 100%	2019/01/01	2020/03/31	On Track	NEW Council Quarterly Achievements: New training and advisory services contract put in place in 2019. Green belt training provided for 10 candidates, projects underway and 8 people have completed exam requirements to date. CI strategy session held in Nov. 2019 to outline a 2020 CI Roadmap and two training events were held with managers focused on using performance indicators for CI and being an everyday CI manager. For 2020, the city will focus on continuing to build capacity for CI, complete and undertake new CI projects and improve communications and progress reporting. 2020/01/13
Ensure accountability and good governance through transparent and open decision making: 100%	2019/01/01	2022/01/01	On Track	No updates recorded
→ Initiate communications strategy to share decisions from Council & Committee of the Whole meetings to improve public awareness: 100%	2019/06/03	2019/12/31	Overdue	NEW Council Quarterly Achievements: A draft e-newsletter has been developed and will be used to communicate decisions of Council; other tactics in this strategy will be explored including a YouTube video series and/ or a podcast in early February, 2020 2020/01/15
→ Implement vendor performance module for bids and tenders software: 100%	2019/09/02	2020/03/31	Behind	NEW Council Quarterly Achievements: Have had demo from software provider, reviewed a number of other organizations policies and procedures. Software has been ordered and vendor to advise when software will be installed. Have been working with the committee on creating policy and procedure document. 2020/01/29
→ Upgrade Council technology to improve access to agendas, minutes & Council decisions: 100%	2019/01/01	2019/12/31	Complete	NEW Council Quarterly Achievements: An announcement on October 30th let the public know that Regular Meetings of Council/Committee of the Whole Meetings are now available to the public via live webcast at stjohns.ca/councilmeetings . This project is now complete. 2019/11/21
→ Implement tools and systems to track and report on organizational performance: 100%	2019/01/01	2019/12/31	Overdue	NEW Council Quarterly Achievements: Cascade was selected as the strategic planning and reporting tool through a public procurement process in June 2019. All content was populated in system with key milestones for each initiative added. Training completed in summer and fall. Tried reporting to Council in Oct. 2019. New 2020 Action plan built in Cascade and public reporting and dashboarding features are in final development. Expect launch of dashboard in Q1. 2020/01/15

CITY OF ST. JOHN'S PLAN

A SUSTAINABLE CITY

Goal	Details	Start Date	Due Date
Be financially responsible and accountable: 100%		2019/01/01	2022/01/01
→ Develop a Commercial Vacancy Allowance Policy and Align with the Commercial Vacancy Allowance by-law: 100%		2020/01/01	2020/12/31
→ Review and improve the year-end process for more timely consolidated financial statements: 100%		2020/01/09	2020/12/31
→ Develop corporate wide framework for compliance with the Payment Card Industry Data Security Standard (PCI DSS): 100%	PCI DSS is regarded as the baseline security standard when it comes to the protection of payment card data. Examples of payment card data include the 3- or 4- digit security code printed on the front or back of a credit card, the data stored on a debit or credit card's magnetic stripe or chip (also called "Full Track Data") – and personal identification numbers (PIN) entered by the cardholder. Compliance with this standard ensures the City is being accountable to its constituents by ensuring their payment card information is secure and protected. Adhering to this standard can prevent or mitigate the financial and reputational damage that may result from data breaches in this area.	2020/01/10	2020/12/31
Plan for land use and preserve and enhance the natural and built environment where we live: 100%		2019/01/01	2022/01/01
→ Advance the development of a sustainability plan: 100%		2019/05/05	2020/12/31
→ Identify and Initiate Sustainability Momentum Actions	No-regret sustainability actions will be identified through the advancement of the Sustainability plan. These actions will aim to leverage existing matching funds at various levels of government.	2020/01/01	2020/12/31
→ Improve carbon sequestration efforts through the establishment of forest stands on undeveloped open spaces within the City		2020/01/01	2021/01/31
→ Plan for and implement Phase 2 of Kenmount Road Trunk Storm Sewer Replacement: 100%		2020/01/01	2020/11/30
→ Develop a Heritage Plan: 100%	Prepare a Heritage Plan for the City, based on Envision St. John's and the new Heritage By-Law, and co-ordinating with the Downtown Plan.	2020/03/02	2021/03/26
→ Develop a Development Design Manual: 100%		2020/01/13	2020/12/31
→ Plan for and implement Phase 3 of Water Street Infrastructure Improvements: 100%		2020/01/01	2020/06/30
→ Explore opportunities to convert power sources for City assets: 100%		2020/02/03	2020/12/31
Facilitate and create the conditions that drive the economy by being business and industry friendly; and being a location of choice for residents, businesses and visitors: 100%		2019/01/01	2022/01/01
→ Develop criteria and guidelines to allow exemptions of development fees to advance affordable housing: 100%		2019/12/27	2020/12/31
→ Host FCM Sustainable Communities Conference 2020: 100%	October 20-22	2020/01/01	2020/10/30

→ Deliver, with partners, series of two business information "pop-up" events: 2 unit	2020/01/13	2020/12/31
→ Create partnerships to support and enable the technology start up sector: 100%	2020/01/10	2020/12/31
→ Begin implementation of the Economic Development Plan: 100%	2020/01/30	2020/12/31
→ Explore and create opportunities to build an innovative and problem solving culture using entrepreneurial approaches.: 100%	2020/03/02	2020/12/31

A CITY THAT MOVES

Goal	Details	Start Date	Due Date
Create a sustainable and accessible public transportation system: 100%		2019/01/01	2022/01/01
→ Implement select recommendations from the Public Transit Review: 100%		2020/01/29	2020/09/30
Improve safety for all users on a well-maintained street network: 100%		2019/01/01	2022/01/01
→ Implement projects from the Road Safety Initiatives report.: 100%		2020/01/01	2020/12/31
Expand and maintain a safe and accessible active transportation network: 100%		2019/01/01	2022/01/01
→ Conduct Kelly's Brook Trail design process (shared use path recommended by Bike St. John's Master Plan): 100%		2020/01/09	2020/12/31

A CONNECTED CITY

Goal	Details	Start Date	Due Date
Increase and improve opportunities for residents to connect with each other and the City: 100%		2019/01/01	2022/01/01
→ Upgrade Technology for the Foran Greene Room at City Hall: 100%	To update the technology located in the Foran Greene room for both the City's and public's use of the room.	2020/01/10	2020/12/31
Develop and deliver programs, services and public spaces that build safe, healthy and vibrant communities: 100%		2019/01/01	2022/01/01
→ Work with partners in the community to create a Landlord Registry: 100%		2019/12/27	2020/12/31
→ Work with Habitat For Humanity to advance an affordable housing project: 100%		2019/12/27	2020/12/31
→ Offer Innovative housing workshops where local and national experts can share practical and innovative housing designs that meet emerging market needs: 100%		2019/12/27	2020/12/31
→ Complete Detailed Design of the H.G.R. Mews Centre Replacement: 100%	The Architectural and Engineering Design portion of the work has been awarded to Lat49 Architecture. The contract has been signed and initial activities have commenced including a team kick off meeting and a tour of a facility completed by the successful proponent.	2020/01/10	2020/12/31

AN EFFECTIVE CITY

Goal	Details	Start Date	Due Date
Work with our employees to improve organizational performance through effective processes and policies: 100%		2019/01/01	2022/01/01
→ Review and document Standard Operating Procedures for processes within Revenue Accounting: 100%		2020/01/01	2020/12/31
→ Improve process for tax sales to increase efficiency		2020/01/01	2020/12/31
→ Review existing systems training products to determine gaps and needs: 100%		2020/02/03	2020/12/31
→ Implement automated accounts payable solution: 100%		2020/05/01	2020/12/31
→ Implement bid evaluation software: 100%		2020/05/01	2021/12/31
→ Develop and implement a procurement plan process: 100%		2020/07/01	2020/12/31
→ Develop materials management policy: 100%		2019/11/01	2020/10/30

→ Conduct jurisdictional scan and complete a Request for Information process for Performance Management software to support the Employee Success Program: 100%	2020/01/10	2021/12/31
→ Roll out Respectful Workplace Policy, including conflict management training: 100%	2020/01/10	2021/12/31
→ Develop action plan and build capacity at Sr levels to support the Employee Success Program (Performance Management)	2020/01/10	2020/12/31
→ Develop organizational change management tools: 100%	2020/01/01	2020/12/31
→ Benchmark employee engagement: 100%	2020/01/01	2021/12/31
→ Asset Management Data Collection - City Buildings: 100%	2020/01/10	2020/12/31
→ Asset Management Data Collection - Linear Infrastructure: 100%	2020/06/01	2020/12/31
→ Review and update current Information Technology Policies: 100%	To create a new Information Technology Acceptable Use Policy for the City.	2020/01/10
→ Improve processes, policy, and procedures related to emergency and safety services: 100%		2020/01/13
→ Evaluate the Special Events application process and associated fees and make recommendations for modifications: 100%	2020/03/01	2021/01/31
→ Pilot a parking enforcement technology solution to handle parking complaints: 100%	2020/01/07	2020/12/31
→ Implement FDM Mobile App for Fire Inspectors: 100	2020/01/01	2020/12/31
→ Fire Officer Professional Development Training Program: 100%	2020/01/01	2020/12/31
→ Review and update accident review process: 100%	2020/01/31	2021/11/30
Ensure accountability and good governance through transparent and open decision making: 100%	2019/01/01	2022/01/01
→ Achieve ISO 37120 Sustainable Development of Communities - Indicators for City Services and Quality of Life: 100%	2020/01/14	2021/12/31
→ Plan for and implement the 2020 Citizen Satisfaction Survey: 100%	2020/01/27	2020/05/31

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

GOAL

Goal	Current Complet...	Progress Update
Undertake Continuous Improvement Projects: 100%	Behind	<p>Progress: The last CI Council update was tabled at the Committee of the Whole Agenda Aug. 21, 2019. Since that time, three projects from that list have been competed and have been permanently implemented resulting in both capacity and turn around time improvements and a series of new projects are in various phases of completion.</p> <p>Challenges: <i>No value</i> 2020/02/11</p>
→ Implement Process improvements for Purchasing land from the City	Complete	<p>Progress: A new form has been created which those interested in purchasing city land can complete. This ensures consistent process.</p> <p>Challenges: <i>No value</i> 2019/09/27</p>
→ Improve Operational processes at St. John's Regional Fire Department: 100%	On Track	<p>Progress: This is a new 2018-19 CI project that was delayed in getting started due to conflicting priorities. Project expected to move into Q1/2</p> <p>Challenges: <i>No value</i> 2020/01/28</p>
→ Improve building permit process to reduce wait time for applicants: 100%	Complete	<p>Progress: There were two projects completed in 2019:</p> <ol style="list-style-type: none"> 1) Reducing lead time for setting of grades in the permit process - the average turnaround time for setting grades is now 3.2 working days overall, compared to an average of 7 days prior to the project which is a 54% improvement. 2) Reducing processing time for permits of new home construction, renovations and extensions by expediting the process of plan reviews - the project reduced the average working days by 14% from 7.7 working days for the building inspectors to generate their plan review letter after it is passed on to them from the grades inspector compared to approximately 9 days prior to the project. <p>These two projects have improved overall turnaround time in the plans review process by 34%</p> <p>Challenges: <i>No value</i> 2020/02/11</p>

<p>→ Improve administrative processes related to all permits to reduce time spent on file management: 100%</p>	<p>Overdue</p>	<p>Progress: Although we have identified and implemented actions to improve this process there is still one area that needs to be explored prior to completing this initiative. This will include reviewing and prioritizing items submitted by inspection staff for clerical formatting thus improving action times for priority files.</p> <p>Challenges: <i>No value</i> 2020/01/14</p>
<p>→ Purchasing process: 100%</p>	<p>Overdue</p>	<p>Progress: Several improvements are in development and will be linked to the new Purchasing policy roll out.</p> <ul style="list-style-type: none"> • Develop Decision tree - roll out in Q1 • Vendor Form and process document - Q1 • Cheque Requisition form and procedures Q1 • Review of pick list and standing offer options – pilot group – potentially a subset of City Buildings – electrical, plumbing, etc.. TBD • Mistake proof workplace – continue discussions with IS to see what is possible with upgrades - ongoing • Fleet purchasing rework – increase threshold for resubmit to 25% for the total vs line items (reviewing # of items requiring resubmit prior to test) - TBD • Procedures document to accompany new policy and then developing a new training program – this will also improve content on the intranet. Q1/2 • Create smart list for Vendor look up/Vendor clean up -ongoing • Some improvements were implemented throughout the mapping process including Capital Works mail out notifications and request for certain information. <p>Challenges: Large, complex process. 2020/02/10</p>

→ **Public notification process - planning & development applications: 100%**

Complete

Progress: This project is completed. Through the planning, data collection and process mapping, the team determined that the biggest areas of waste were:

- Waiting for address and map information
- Duplication of addresses
- Three templates to complete
- Transportation and waiting for envelopes to and from Office Services
- Two approvals

Key achievements are as follows:

Total time savings (per notification)	38-43 minutes (65-68% improvement) plus the time savings for office services s letters back and forth to PERS.
The number of steps	Improved by 31% (removed 16 NVA steps)
Total time savings PERS Admin (annually)	80 notifications on average per year, is approximately 6.75-8.5 work days
Total hard cost savings	\$738 (annually)

Challenges: One suggested improvement through the pilot was ruled out due to a technology challenge.

2019/11/04

→ **Work order process for City Buildings: 100%**

Overdue

Progress: Only 50% of service requests to City Buildings originate in Wennsoft, the system designed for work order processing. Over 70% of these requests have incomplete or inaccurate information resulting in rework for staff and delays for those seeking service. The project team mapped the work order process and identified two primary improvements: 1) the establishment of a group of employees to act as departmental designates and alternates for the entry of service requests; and 2) the development and implementation of a training program for these designates. The goal of these improvements is to increase the percentage of work orders that originate in Wennsoft and decrease the number of defective work orders. Anticipate a pilot for these improvements will be completed in Q1/2 of this year.

Challenges: There have been challenges in developing the training program and materials. The last concerted training effort for Work Order entry in Wennsoft was a decade ago when the system was launched. There has been no consistent approach to training since. There is a lack of clarity in the organization concerning training for corporate-wide systems such as Wennsoft. Inconsistent approaches to training can create inefficiencies in processes.

2020/02/11

→ **Collection of Accommodation Tax: 100%**

Behind

Progress: The team has identified several improvements to ensure internal and external stakeholders have access to comprehensive information and clear processes to be compliant. Work has begun to implement these improvements in Q1/2. The team continues to identify other potential improvements to improve compliance overall.

Challenges: *No value*

2020/01/14