

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

GOAL

Goal	Current Completion	Progress Update
Undertake Continuous Improvement Projects: 100%	Behind	<p>Progress: The City continues to advance continuous improvement (CI) projects with goals of improving turnaround times, achieving cost savings and/or creating time savings, all the while improving value for the customer. Most projects have been impacted in some way by the current public health situation and project leads have had to transition their work with their teams virtually where possible. Of the current projects on the list, just one has not been able to proceed at this time. This will be reevaluated in Quarter 3. The remainder are in various stages of project management with improvements being piloted or permanently implemented in some cases. Detailed updates for each project are provided in the attached CI Progress Report.</p> <p>Challenges: <i>No value</i> 2020/06/30</p>
→ Improve Operational processes at St. John's Regional Fire Department: 50%	Behind	<p>Progress: This is a continuous improvement project being undertaken as part of the green belt certification. While the project was late starting due to January weather event and COVID, the team is now established and working towards identifying improvements.</p> <p>Challenges: <i>No value</i> 2020/06/26</p>
→ Improve process for tax sales to increase efficiency: 100%	Not started	<p>Progress: No meaningful work has occurred yet on this project due to COVID-19.</p> <p>Challenges: <i>No value</i> 2020/06/29</p>
→ Improve the assessment/re-assessment process: 100%	On Track	<p>Progress: Currently reviewing the improvements to the residential assessment process to identify where adjustments are required and determine what the next steps will be. Covid-19 has impacted the ability of the team to pilot improvements identified to the assessment appeal process.</p> <p>Challenges: <i>No value</i> 2020/06/30</p>

<p>→ Map and improve the asset management process for linear infrastructure: 100%</p>	<p>On Track</p>	<p>Progress: Progress: The main issue identified through this project was the lack of information sharing - with different divisions/departments doing pieces of the work, it is often a challenge to see the big picture and understand why information is needed and what information is valuable to others.</p> <p>Planned improvements identified are:</p> <ul style="list-style-type: none"> • Phased condition assessments • Shared Street Condition Ratings • Centralized storage location of Development Package (for sharing of as-builts/drawings for users). • Addition of Finance to the development checklist/notification to users that Phase has been accepted. <p>Next steps:</p> <ul style="list-style-type: none"> • Meet on storage in GIS • Establish measurement for coordination opportunities identified through condition assessments <p>The expected outcomes of the planned improvements is to increase coordination of capital work so we are looking at projects holistically (i.e. when we rehab a road we have assessments completed on all underground infrastructure so work can be completed together).</p> <p>Challenges: <i>No value</i> 2020/06/26</p>
<p>→ Map and improve the asset management process for City buildings: 100%</p>	<p>On Track</p>	<p>Progress: No further progress has been achieved on this particular objective. Competing priorities for active construction projects and involvement in Canada Games 2025 Bid are contributing factors to delayed progress. However, it is anticipated that all tasks identified will be addressed by December 2020 as indicated in the plan despite the current setbacks.</p> <p>Challenges: <i>No value</i> 2020/06/26</p>
<p>→ Improve the process used to obtain fleet shop supplies in Public Works: 100%</p>	<p>On Track</p>	<p>Progress: This project is now proceeding. Data collection is underway to help define the current state of the process. Anticipate having improvements identified and ready to pilot by end of summer.</p> <p>Challenges: Data collection has been a challenge given that the process of obtaining fleet shop supplies changed multiple times as a result of the pandemic. These changes necessitated multiple data collection efforts to ensure the most accurate baseline data on the process could be established.</p> <p>2020/06/25</p>

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

GOAL

Goal	Current Completion	Progress Update
Work order process for City Buildings: 100%	Overdue	<p>Progress: No significant progress has occurred with this project since the last update to Council. The draft training program being developed to address the problems associated with incomplete work order submissions is still in development, with about 70% complete.</p> <p>Challenges: <i>No value</i></p> <p>Next Steps: <i>No value</i> 2020/06/29</p>
Collection of Accommodation Tax: 100%	Overdue	<p>Progress: Due to the impact Covid-19 has had on the accommodations industry, we are completing a review of the recommendations identified through this project to determine what recommendations, if any, can and should be implemented. A meeting to discuss the plan forward has been scheduled for June 29, 2020.</p> <p>Challenges: <i>No value</i></p> <p>Next Steps: <i>No value</i> 2020/06/26</p>
Improve the commercial development application process: 100%	On Track	<p>Progress: Two forms developed by the project team (the Commercial Development Checklist and the Pre-development Meeting Request Form) have been reviewed by Legal and adjustments are being made based on feedback. The Checklist provides specific instructions on the information required to be submitted with a Development Application for any development where a parking lot is proposed (commercial or otherwise). The goal of the checklist and the pre-development meeting is to improve the quality of intake information and reduce the number of review cycles within the process.</p> <p>Challenges: <i>No value</i></p> <p>Next Steps: <i>No value</i> 2020/06/18</p>