

## ADMINISTRATIVE REPORT

**TO:** Board of Directors

**FROM:** J. Zaffino, Chief Administrative Officer

**DATE:** February 20, 2025

**RE:** **2024 Gantt Chart Summary**

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### **Purpose:**

At the conclusion of 2024, the following progress metrics were recorded for progress of active and carry-forward projects as part of RDOS Projects 2024 – Gantt Chart:

- Active projects:
  - total: 168
  - overall completion percentage: **91%**
- Carry-forward projects:
  - total: 79
  - combined completion percentage (active + carry forward): 74%
- Fire department projects:
  - total: 27
- Removed projects:
  - total: 21

This summary reflects substantial progress across active projects, with a high overall completion rate of 91%. The inclusion of carry-forward projects reduces the combined percentage to 74%, highlighting areas requiring additional attention in the upcoming years for 2025 and 2026.

Progress tracking yielded an average 3% completion rate each bi-weekly period. This 3% growth is on target with Core Work progress and demonstrated a steady increase in overall completion through the year. In July 2024 when bi-weekly progress tracking began, there were 42 projects marked as complete. That total increased to 57 for August, 70 for September, 86 for October, 102 for November, and 135 for year end.

In 2025, staff will follow a new structure of tracking progress using Themes, Priorities and Actions. The Strategic Progress Tracker will monitor the progress of Actions established by the Board and staff, ensuring they directly support the Board designated Priorities.

### **Reference:**

Gantt Progress Tracking Final 20250121.pdf

### **Business Plan Objective:**

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Goal 1.1: To be an effective, fiscally responsible organization

**Background:**

CAO Jim Zaffino introduced the Gantt Chart in December 2023 to help staff plan work, allocate resources, and improve communication. In February 2024, 291 projects were identified and tracked using Microsoft Project Online. Between June and December 2024, the Board approved carrying forward or removing 100 projects.

On June 13, 2024, the Board of Directors approved the following:

- removal of 16 projects
- carry forward of 46 projects

With the introduction of the four-day work week trial starting July 1, 2024, all active projects began to be tracked bi-weekly for the entirety of the six-month trial.

On December 19, 2024, the Board of Directors approved the following:

- removal of 5 projects
- carry forward of 33 projects

**Analysis:**

The recommendations to the Board in June and December of 2024 to remove and carry forward projects was based on a thorough assessment of project feasibility, resource allocation, strategic alignment, and extended timelines.

**Financial Implications:** n/a

**Alternatives:** n/a

**Communication Strategy:**

The Gantt Chart was first introduced in December 2023. In February 2024, Senior Managers, department and division Managers, and Fire Chiefs were given access to “RDOS Projects 2024” to track initiatives and capital projects. The Board received details in March 2024, with project updates provided in both print and electronic formats. This tracking system enhances project visibility and supports informed decision-making across the organization.

**Respectfully Submitted,**

“Matt Hatch”

M. Hatch, Executive Assistant