May 17, 2019

Ms. Kimberley Kitteringham
City Clerk
City of Markham
101 Town Centre Boulevard
Markham, ON L3R 9W3

Dear Ms. Kitteringham:

Re: 2015 to 2019 Strategic Plan - Final Year 4 (2018) Progress Report
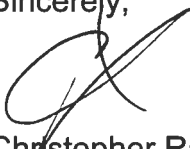
On May 16, 2019 Regional Council adopted the following recommendation:

1. The Regional Clerk circulate this report to local municipalities.

The original staff report is enclosed for your information.

Please contact Krista South, Manager, Corporate Strategic Planning & Initiatives at 1-877-464-9675 ext. 71208 if you have any questions with respect to this matter.

Sincerely,

Christopher Raynor
Regional Clerk

Attachments

Committee of the Whole
Finance and Administration
May 9, 2019

Report of the Chief Administrative Officer

2015 to 2019 Strategic Plan
Final Year 4 (2018) Progress Report

1. Recommendation

The Regional Clerk circulate this report to local municipalities.

2. Summary

This report provides a summary on the progress made in 2018, the fourth and final full year of the *2015 to 2019 Strategic Plan*.

Key Points:

- In 2018, 38 of 45 (85 per cent) of the *2015 to 2019 Strategic Plan* performance measures were trending in the desired direction (see Attachment 1).

- Twenty-two (22) community indicators profile the community's effort in working towards *Vision 2051* (see Attachment 3)

3. Background

The Strategic Plan sets out critical steps needed for the Region to move towards meeting Council's vision

Council's vision of *strong, caring and safe communities* is guided by the eight goal areas in *Vision 2051*. To achieve these long-term goals, the Region sets priorities over each four-year term of Council through the Strategic Plan. The Strategic Plan alignment with Vision's eight goal areas helps to ensure decisions made today set a course for the desired future.

On February 26, 2015, Council endorsed the *2015 to 2019 Strategic Plan* tabled with the *2015 to 2018 Regional Budget*. Strategic Plan progress reports are presented to Council annually. This report provides a summary of the fourth and final Year 4 (2018) Progress Report on the *2015 to 2019 Strategic Plan* on the progress made on performance measures and community indicators.

Performance accountability considers York Region's specific contribution to the well-being of our communities

Performance accountability is measured through performance measures that capture how well a Regional service is working to contribute to our communities' well-being. Performance measures in the *2015 to 2019 Strategic Plan* are tracked to ensure objectives are met, with progress reported to Council annually.

Community accountability considers a collective contribution to the well-being of our communities

Community accountability is measured through community indicators, which help quantify the achievement of York Region's four Community Result Areas (Economic Vitality, Healthy Communities, Sustainable Environment, Good Government) over the four-year term of Council, to work towards *Vision 2051*. Multiple partners are involved in improving results of community indicators. Going forward community indicators are to be reported on a four-year reporting cycle to Council through a separate Community Indicators Report as part of the Vision refresh.

4. Analysis

2015 TO 2019 PERFORMANCE MEASURES

Overall, the Region made significant progress throughout the four years of the Strategic Plan. Performance measures help indicate whether the desired impact is taking shape as a result of the Region's focused efforts. This final Year 4 (2018) Progress Report summarizes progress on the baseline trends over four years using 2014 as the baseline reference year. As fluctuations can occur from year-to-year, it is more meaningful to report on the baseline trend as a four year impact summary, rather than annual variance.

85 per cent of the Strategic Plan's performance measures were trending in the desired direction

In 2018, 38 of 45 (85 per cent) performance measures' current baselines were trending in the desired direction (see Attachment 1). Three performance measures have been removed from the overall total of 48 performance measures found in the *2015 to 2019 Strategic Plan* due to one (1) performance measure with data not available over the four years and two (2) performance measures duplicated.

Data is not available for reporting on the performance measure:

- Average time on social assistance

The data source for this performance measure is Ontario government's Social Assistance Management System (SAMS). Since the social assistance caseload software went online in November 2014, software glitches have affected the availability of annual data.

Duplicated performance measures:

- Number of road lane kilometres new and rehabilitated

- Number of rapidway lane kilometres

These two performance measures are used to measure progress on service areas under Economic Vitality and Sustainable Environment. In an effort not to double count, these measures are each only counted once.

Forty-two (42) Key Planned Regional Activities as captured in the *2015 to 2019 Strategic Plan* have been completed or are in the progress of being completed. These achievements are a result of collaborative efforts from staff across the organization and with local municipal and community partners in relationship to Council's direction.

Seven performance measures were not trending in the desired direction

Seven (7) out of 45 (15 per cent) of the performance measures' current baseline trends were not trending in the desired direction (see Attachment 1):

- Number of households that receive housing assistance

- Maintain per capita investment of the Community Investment Fund

- Number of long term care residents transported to hospital

- Number of mental health crisis calls to 911

- Percentage of new non-residential (commercial office) development located in Regional Centres and Corridors

- Number of transit ridership per capita

- Number of visits to Regional websites

Attachment 2 is an exception report summarizing these seven performance measures. The summary outlines contributing factors for performance relating to each measure and activities planned to support future progress.

2015 TO 2019 COMMUNITY INIDICATORS

Community indicators profile the community's effort in working towards *Vision 2051*

Twenty-two (22) community indicators representing *Vision 2051* quality of life captured in the *2015 to 2019 Strategic Plan* are profiled as part of this final Year 4 (2018) Progress Report (see Attachment 3). Community indicator baseline trends rely on data that is available in varying increments of reporting time periods depending on the data source. Attachment 3 provides a snapshot on the current baseline trend between five reporting time periods, where data is available. The baseline trends of seven community indicators have not been trending in the desired direction:

- Percentage of households spending 30 per cent or more of income on housing costs

- Percentage of survey respondents that think housing affordability is a problem

- Number of Mental Health Act apprehensions per 100,000 population

- Total crime rate per 100,000 population

- Average travel time

- Survey respondents quality of life approval rating

- Percentage of resident satisfaction level with ability to access Regional services

Attachment 4 outlines contributing factors relating to each indicator and activities planned to support future progress.

2019 TO 2023 STRATEGIC PLAN

The Council approved *2019 to 2023 Strategic Plan* focuses on continuing to make progress on the Region's priorities

On February 28, 2019, Council approved the *2019 to 2023 Strategic Plan*. This plan builds on the success of the *2015 to 2019 Strategic Plan*, which set out to maintain balance between the delivery of services for growth and community supports, while pursuing operational and customer experience excellence and affirming a shared commitment to inclusion. York Region released an introduction video that provides an overview of the *2019 to 2023 Strategic Plan* available on York.ca/StratPlan. The Year 1 (2019) Progress Report is scheduled to be presented to Council in May 2020.

5. Financial

Costs associated with the delivery of the *2015 to 2019 Strategic Plan* are aligned with the multi-year budget.

6. Local Impact

The Region's *2015 to 2019 Strategic Plan* share many of the same goals expressed in local municipalities' plans. The progress made during the Region's four-year Strategic Plan continues to support this strong alignment to the strategic areas profiled in many of the local municipal plans.

7. Conclusion

The Year 4 (2018) Progress Report is the fourth and final annual progress report associated with the *2015 to 2019 Strategic Plan*. The progress report provides Council with an update on how the Region is progressing towards meeting its strategic goals. The report includes achievements of the fourth and final Year 4 (2018) and the Region's significant progress

across the entire plan, with 85 per cent (38 of 45) of performance measures trending in the desired direction. It is recommended this report be circulated to local municipalities for their information.

For more information on this report, please contact Krista South, Manager, Corporate Strategic Planning & Initiatives at 1-877-464-9675 ext. 71208. Accessible formats or communication supports are available upon request.

Approved for Submission: **Bruce Macgregor**
Chief Administrative Officer

April 26, 2019
Attachments (4)
#9321098

2015 TO 2019 STRATEGIC PLAN: FROM VISION TO RESULTS

FINAL YEAR 4 (2018) PROGRESS REPORT

PERFORMANCE ACCOUNTABILITY

Considers York Region's specific contribution to the well-being of our communities

Performance Measure	A measure of how well a Regional service is working to contribute to our communities' well-being.

38 OF 45 = 85% of Performance Measures Trending in the Desired Direction

*Note: 3 Performance Measures have been removed from the overall tally due to (1) Performance Measure with data not available for reporting and (2) Performance Measures duplicated within the plan.

ECONOMIC VITALITY

Performance Measure	Baseline 2014	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Baseline Trend
Increase percentage of business engagements resulting in business retention, expansion and attraction	32%	51%	44%	45%	37%	🟢
Increase percentage of business engagements with targeted business sectors	58%	67%	63%	73%	70%	🟢
Increase percentage of businesses in services-producing sector	81%	81%	81%	81%	81%	–
Increase number of road lane kilometres new and rehabilitated*	102 km	175 km	190 km	160 km	140 km	🟢
Increase number of rapidway lane kilometres *	6.0 km	8.7 km	8.7 km	12.3 km	12.3 km	🟢
Decrease average time on social assistance*	15.3 months	Data not available for reporting				
Increase percentage of employment land within 1 kilometre of 400-series highways	12.9%	11.5%	11.7%	13.4%	13.4%	🟢
Increase percentage of employment land within 500 metres of a transit stop	68%	68%	68%	68%	68%	–

LEGEND 🟢 = Trending in the desired direction 🔴 = Not trending in the desired direction – = Trend unchanged

HEALTHY COMMUNITIES

Performance Measure	Baseline 2014	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Baseline Trend
Increase number of subsidized households	4,925	4,913	5,088	5,137	5,149	🟢
Increase percentage of total housing stock medium/high density residential housing	24.7%	25.6%	26.3%	26.6%	27.4%	🟢
Increase number of households that receive housing assistance	14,883	8,127	10,362	10,333	10,425	🔴
Increase number of shelter beds	125	162	188	190	190	🟢
Increase number of vaccines administered	47,212	33,143	38,498	53,806	50,235	🟢
Maintain percentage of samples that meet Ontario drinking water standard	99.99%	99.99%	99.96%	99.93%	99.89%	🟢
Increase number of bike lane and paved shoulder kilometres	324 km	362 km	398 km	433 km	463 km	🟢
Maintain or grow number of individual and collective actions of the Human Services Planning Board	36	45	49	45	47	🟢
Maintain per capita investment of the Community Investment Fund	5.37	5.23	4.85	4.57	4.75	🔴
Decrease number of long term care residents transported to hospital	2,444	2,550	2,829	2,672	3,343	🔴
Reduction in mental health crisis calls to 911	3,812	3,818	4,334	4,876	5,042	🔴

LEGEND 🟢 = Trending in the desired direction   🔴 = Not trending in the desired direction   – = Trend unchanged

SUSTAINABLE ENVIRONMENT

Performance Measure	Baseline 2014	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Baseline Trend
Increase number of road lane kilometres new and rehabilitated*	102 km	175 km	190 km	160 km	140 km	🟢
Increase number of traffic signals reviewed and optimized annually	356	437	591	694	702	🟢
Increase number of rapidway lane kilometres*	6.0 km	8.7 km	8.7 km	12.3 km	12.3 km	🟢
Maintain percentage of treated water returned to environment within regulated standards	99.99%	99.99%	99.99%	99.97%	100.00%	🟢
Reduce quantity of inflow and infiltration in Regional and local wastewater systems	8.61 MLD	9.60 MLD	11.60 MLD	17.60 MLD	19.60 MLD	🟢
Measure percentage of capital budget spent on renewal/ asset management	*Refer to 2018 Budget Book (as approved at Council December 14, 2017)					🟢
Increase percentage of solid waste diverted from landfill	85%	87%	91%	93%	94%	🟢
Decrease average residential water demand	200	200	199	187	194	🟢
Increase percentage of new (residential) development located in Regional Centres and Corridors	28.25%	24.64%	21.54%	9.30%	32.23%	🟢
Increase percentage of new non-residential (commercial office) development located in Regional Centres and Corridors	95.90%	68.90%	100.00%	0%	0%	🔴
Maintain percentage of York Region land subject to environmental protection policies	2006 / 39%	2011 / 50%	2016 / 50%	2020 / TBD	2024 / TBD	🟢
Increase transit ridership per capita	22.4	21.4	20.7	20.8	20.0	🔴
Increase number of trees and shrubs planted annually through the Regional Greening Strategy programs	91,698	94,637	93,188	85,464	101,122	🟢
Increase number of hectares of environmental lands secured through the Regional Greening Strategy programs	426.0 ha	500.0 ha	541.0 ha	564.1 ha	596.6 ha	🟢

LEGEND 🟢 = Trending in the desired direction 🔴 = Not trending in the desired direction − = Trend unchanged

Performance Measure	Baseline 2014	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Baseline Trend
Increase number of staff using the Customer Relationship Management technology system	260	458	572	793	863	🟢
Increase number of services available online	7	14	14	28	28	🟢
Increase number of data sets available online	113	131	156	177	214	🟢
Increase number of social media followers	33,295	48,198	66,280	75,380	84,341	🟢
Increase percentage of business continuity plans tested annually	2%	25%	70%	95%	100%	🟢
Increase reserve to debt ratio	0.67	0.73	0.79	0.86	0.99	🟢
Maintain high credit rating	Aaa / AA+	Aaa / AA+	Aaa / AA+	Aaa / AA+	Aaa / AA+	🟢
Increase percentage of invoices paid within 30 days	49%	48%	50%	54%	59%	🟢
Increase contribution to asset replacement and rehabilitation as percentage of replacement value	1.31%	1.32%	1.78%	2.29%	2.41%	🟢
Increase percentage of assets with real condition assessment data	**Refer to 2018 Corporate Asset Management Plan (as received at Council May 17, 2018)					🟢
Maintain criteria to achieve top employer recognition(s)	✓	✓	✓	✓	✓	🟢
Increase number of corporate-wide call types (Regional programs – Customer-relationship management sub-categories) handled by Access York	239	239	245	310	322	🟢
Increase number of visits to Regional websites	14.18 Mil	12.59 Mil	11.41 Mil	11.24 Mil	10.83 Mil	🔴
Increase percentage of Formal Freedom of Information Requests handled within 30 days	85.0%	90.8%	90.0%	89.0%	91.7%	🟢
Measure leadership and management skills gap index (Skills competency expected)	-	-	-	-	85%	🟢

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2015 to 2019 Strategic Plan Final Year 4 (2018) Progress Report

Key Regional Performance Measures

Exception Report Summary

Seven (7) of 45 (15 per cent) of the Strategic Plan's performance measures' baseline trends were not trending in the desired direction (see Attachment 1):

- Number of households that receive housing assistance

- Maintain per capita investment of the Community Investment Fund

- Number of long term care residents transported to hospital

- Number of mental health crisis calls to 911

- Percentage of new non-residential (commercial office) development located in Regional Centres and Corridors

- Number of transit ridership per capita

- Number of visits to Regional websites

Contributing factors for the performance of each of these measures detailed below.

HEALTHY COMMUNITIES

Number of households that receive housing assistance

The number of households that receive housing assistance has declined since 2014. York Region's Community and Health Services Department delivers a range of programs and services for individuals and families who are homeless, at risk of becoming homeless, or need affordable rent. Rent subsidies help with housing affordability because they bridge the gap between rent that a low income household pays (generally 30 per cent of gross household income), and actual market rent for a unit. Demand for these programs is impacted by the cost of housing, incomes increasing at a slower rate than the cost of living and changes in employment.

Programs delivered include:

- Rent Subsidy Programs

- Housing Stability Program

- Homelessness Prevention Program

- CHPI Rent and Energy

- Emergency Housing and Housing with Supports

Maintain per capita investment of the Community Investment Fund

The per capita investment in the Community Investment Fund is a key Regional performance measure in the *2015 to 2019 Strategic Plan* to measure strengthening the Region's network of human services to support people in achieving their potential.

The 2018 budget for the Community Investment Fund was $5,683,711, which is a per capita investment of $4.75. The reduction in per capita investment funding compared to 2014 was a result of an increasing York Region population (estimated at 1,196,559 as of December 2018).

Number of long term care residents transported to hospital

There are a number of reasons the number of long term care residents transported to hospitals has increased. A rapidly aging population and higher acuity level of residents impacts the number of long term care residents transported to hospital by paramedics. As a result of long wait times for long term care beds, many residents admitted into long term care are frail, elderly, and more likely to require acute care.

This measure includes all 46 long term care homes in the Central Local Health Integration Network (CLHIN); not just the two homes operated by the York Region. Paramedic Services have little to no control over this performance measure.

As identified in the *Ambulance Act*, which governs the provision of Emergency Health Services in Ontario, paramedics are largely restricted to stabilizing patients and transporting them to the nearest hospital emergency department. Under the current framework, there is little paramedics can do to reduce the volume of emergency department transports.

Number of mental health crisis calls to 911

Mental health crisis calls for services to York Regional Police include calls for emotionally disturbed persons and attempt suicides. The data is based on reports where mental health was the primary issues. Reports where there was a criminal offence or other factors may not be included.

Over the past few years, there has been an increasing awareness on the part of society regarding the prevalence of mental health issues. The enormous impact of mental health issues on society, families and the economy is becoming better understood, increasingly talked about, and a higher priority for governments.

A *2015 to 2019 Strategic Plan* performance measure guiding the objective of protecting public health is the number of mental health crisis calls to 911. The number of mental health crisis calls to 911 has continued to rise. Factors contributing to the increase in mental health crisis calls include population growth, aging population, increasing public awareness, and increasing number of residents with more complex mental health needs. As emergency responders, police respond to persons in crisis around the clock when other supporting services may not be available.

To address this, York Region and York Regional Police have worked together to develop new mental health initiatives:

- **Mental Health Matters** is an initiative that creates awareness and better integrates services to meet client needs. Mental Health Matters builds capacity among staff to identify mental health issues and connect clients in crisis to the right service. To support better coordinated services for residents

experiencing mental health and/or addictions crisis, York Region, York Regional Police and community stakeholders have taken the following steps:

- Implemented a Rapid Response Table provides support to residents who are at increased risk of crisis, primarily because of mental health and/or addictions crisis. This table is comprised of representatives from multiple community agencies such as Canadian Mental Health Association, York Support Services Network, Children's Aid Society, Streamline Access, Southlake Health Centre, LOFT and Addiction Services of York Region.

- Working on a Mental Health and Addictions Hub that will serve as an alternative to hospital emergency departments for people in mental health and/or addictions crisis by providing crisis and stabilization beds; rapid access to psychiatry, rapid addictions management, withdrawal management beds; physical health supports and connections to community mental health and/or addictions supports.

- **Mental Health Support Teams** are York Regional Police mobile outreach units consisting of a plain clothes police officer and a mental health crisis worker. The teams provide crisis assessments, crisis intervention, support and referrals to affected individuals and/or their families.

These initiatives help to better link efforts, coordinate services and achieve better outcomes for clients with mental health challenges.

 SUSTAINABLE ENVIRONMENT

Percentage of new non-residential (commercial office) development located in Regional Centres and Corridors

This measure identifies the percentage of new non-residential development (commercial office development) located in Regional Centres and Corridors. York Region's Centres include Newmarket Centre, Richmond Hill / Langstaff Gateway Centre, Vaughan Metropolitan Centre and Markham Centre. York Region's Corridors include Highway 7, Yonge Street, and portions of Davis Drive and Green Lane.

The percentage of new office development in Regional Centres and Corridors fluctuates from year-to-year. In 2017 and 2018, no new office commercial development permits were issued in Regional Centres and Corridors, however two new buildings were completed accounting for 175,000 square feet of new office commercial space. The Regional Office Market Attraction campaign will be reflected in future reporting years. External factors that affect this curve are macro economic trends, cost of development, and financial viability.

Despite the lack of new permits for 2017 and 2018, Centres and Corridors employment rose by over 5,000 jobs for the second straight year. From 2017 to 2018, over 5,280 new jobs were added in the centres and corridors, representing a 4.3 per cent increase which is higher than the 2.4 per cent job increase observed Region-wide. Many of these added jobs moved into existing and recently constructed office buildings, including the KPMG building in Vaughan Metropolitan Centre which is now fully leased.

Number of transit ridership per capita

The number of transit ridership per capita decreased in 2018. Ridership was impacted by construction happening on the Region's busiest corridors. The number of transit riders across the York Region Transit system remained stable in 2018 reaching 22.2 million riders.

In 2018, an additional 3.4 million riders at stations on the TTC Line 1 Subway extension in York Region.

York Region Transit routes servicing the TTC Line 1 Subway extension carried an additional 37,000 travellers throughout the year. High ridership routes operating in key Regional corridors under construction, such as Yonge Street, Bathurst Street and Highway 7 West, saw a reduction of 730,735 trips, or approximately 285,443 revenue riders. A similar trend was experienced along Highway 7 East and Davis Drive during rapidway construction. Experience shows that ridership returns within one year following construction completion, and growth occurs in the second year and beyond.

The Regional road network continues to be under pressure due to significant growth across York Region. To manage this demand on our Regional roads, highways and transit system, the Region is continuing to focus providing mobility for all modes of travel (walking, cycling, transit as well as auto uses) through improved transit services, development of complete and walkable communities, improved network infrastructure as well as promoting active transportation through the provision of cycling infrastructure.

GOOD GOVERNMENT

Number of visits to Regional websites

A *2015 to 2019 Strategic Plan* performance measure guiding the objective of making it easier to access Regional information and services is the number of visits to Regional websites. To be consistent with the Municipal Benchmarking Network Canada (MBNCanada) definition, data for this measure is reported by total pageviews to: york.ca, yrt.ca and vivanext.com.

The number of website pageviews has been decreasing since 2014. For each of the three municipal websites, growth is not anticipated based on industry trends. The goal for each of the websites is to maintain current web traffic as introduction of social media channels, real-time alerts and mobile applications continue to gain traction. Residents can easily access York Region information through York Region's mobile app and the YRT/Viva mobile app.

To better reflect measuring ease in access to Regional information and services, the Region also tracks the number of social media followers (see Attachment 1), which has shown steady growth in audience and engagement since 2014.

2015 TO 2019 STRATEGIC PLAN: FROM VISION TO RESULTS

FINAL YEAR 4 (2018) PROGRESS REPORT

COMMUNITY ACCOUNTABILITY

Considers a collective contribution to the well-being of our communities

Community Indicator	A measure that helps quantify the achievement of a Community Result Area. Multiple partners are involved in improving results of Community Indicators.

Community Indicators profile the community's efforts in working towards *Vision 2051*.

ECONOMIC VITALITY

Community Indicator	Baseline Trend
Percentage of labour force live and work in York Region Data Source: StatisticsCanada (National Household Survey)	🟢

2001	2006	2011	2016
54.1%	55.7%	55.4%	57.6%

Community Indicator	Baseline Trend
Unemployment rate Data Source: York Region staff calculation based on Statistics Canada Census Data (Labour Force Survey, Special Tabulation)	🟢

2014	2015	2016	2017	2018
6.2%	5.8%	5.8%	5.4%	4.8%

Community Indicator	Baseline Trend
Number of businesses per 100,000 population Data Source: Statistics Canada Canadian Business Patterns	🟢

2014	2015	2016	2017	2018
4,347	4,386	4,436	4,426	4,403

Community Indicator	Baseline Trend
Percentage of businesses in services-producing sector Data Source: Statistics Canada Canadian Business Patterns	–

2014	2015	2016	2017	2018
81%	81%	81%	81%	81%

Community Indicator	Baseline Trend
Percentage of population completed post-secondary education Data Source: York Region staff calculation based on Statistics Canada Census Data	🟢

1996	2001	2006	2011	2016
35.3%	54.2%	67.1%	70.2%	70.0%

Community Indicator	Baseline Trend
Average household income Data Source: Statistics Canada	🟢

2014	2015	2016	2017	2018
$120,107	$122,446	$124,283	$126,607	$129,139

LEGEND   🟢 = Trending in the desired direction   🔴 = Not trending in the desired direction   – = Trend unchanged

Community Indicator	Baseline Trend
Percentage of households spending 30 per cent or more of income on housing costs Data Source: York Region staff calculation based on Statistics Canada Census Data	🔴

2001	2006	2011	2016
28.5%	29.6%	28.5%	31.4%

Community Indicator	Baseline Trend
Percentage of survey respondents that think housing affordability is a problem Data Source: Community Opinion Polling	🔴

2013	2015	2016	2017	2018
70%	85%	90%	87%	81%

Community Indicator	Baseline Trend
Percentage of the population aged 12 and older who reported 'very strong' or 'somewhat strong' sense of community belonging Data Source: Statistics Canada (Canadian Community Health Survey)	🟢

2013	2014	2015	2016	2017
64%	68%	68%	69%	73%

Community Indicator	Baseline Trend
Percentage of samples that meet Ontario drinking water standard (Ontario Chief Drinking Water Inspector annual rating) Data Source: Ontario Chief Drinking Water Inspector's Annual Report Summary	🟢

2014	2015	2016	2017	2018
99.99%	99.99%	99.96%	99.93%	99.89%

Community Indicator	Baseline Trend
Number of Mental Health Act apprehensions per 100,000 population Data Source: York Regional Police Statistics Section	🔴

2014	2015	2016	2017	2018
163.88	163.25	167.2	192.95	215.87

Community Indicator	Baseline Trend
Total crime rate per 100,000 population Data Source: York Regional Police Statistical Report	🔴

2014	2015	2016	2017	2018
2,705	2,847	2,897	3,009	3,246

LEGEND 🟢 = Trending in the desired direction   🔴 = Not trending in the desired direction   – = Trend unchanged

SUSTAINABLE ENVIRONMENT

Community Indicator	Baseline Trend	Community Indicator	Baseline Trend
Percentage of daily trips by mode of transportation (automobile) Data Source: Transportation Tomorrow Surveys	🟢	Percentage of land area forest cover Data Source: Air photography Analysis	🟢

2001	2006	2011	2016
87%	86%	86%	84%

2012	2015	2016	2017	2018
22.8%	23.2%	23.2%	23.2%	23.2%

Community Indicator	Baseline Trend	Community Indicator	Baseline Trend
Average residential water demand (litres/capita/day) Data Source: Long Term Water Conservation Strategy Annual Report	🟢	Survey respondents rating of single most important local issue (transportation) Data Source: Community Opinion Polling	🟢

2014	2015	2016	2017	2018
200	200	199	187	194

2014	2015	2016	2017	2018
50%	52%	44%	51%	48%

Community Indicator	Baseline Trend	Community Indicator	Baseline Trend
Average travel time Data Source: The Greater Golden Horseshoe Travel Demand Model (IBI Group)	🔴	Percentage solid waste diverted from landfill Data Source: Annual Diversion Report - Solid Waste Management	🟢

2011	2016
30.2 mins	31.4 mins

2014	2015	2016	2017	2018
85%	87%	91%	93%	94%

GOOD GOVERNMENT

Community Indicator	Baseline Trend
Percentage of resident satisfaction level with Regional government Data Source: Community Opinion Polling	🟢

2014	2015	2016	2017	2018
74%	83%	86%	78%	75%

Community Indicator	Baseline Trend
Percentage of resident satisfaction level with ability to access Regional services Data Source: Community Opinion Polling	🔴

2013	2015	2016	2017	2018
46%	54%	46%	55%	41%

Community Indicator	Baseline Trend
Survey respondents quality of life approval rating Data Source: Community Opinion Polling	🔴

2014	2015	2016	2017	2018
92%	90%	91%	92%	89%

Community Indicator	Baseline Trend
Number of Top Employer Recognition(s) achieved	🟢

GREATER TORONTO'S TOP 2014 EMPLOYERS

2015 CANADA'S BEST DIVERSITY EMPLOYERS

GREATER TORONTO'S TOP 2015 EMPLOYERS

GREATER TORONTO'S TOP 2016 EMPLOYERS

CANADA'S TOP EMPLOYERS FOR YOUNG PEOPLE 2017

2017 CANADA'S BEST DIVERSITY EMPLOYERS

CANADA'S TOP EMPLOYERS FOR YOUNG PEOPLE 2018

2018 CANADA'S BEST DIVERSITY EMPLOYERS

2015 to 2019 Strategic Plan Final Year 4 (2018) Progress Report

Community Indicators

Exception Report Summary

Long term trends of seven community indicators have not been trending in the desired direction (see Attachment 3):

- Percentage of households spending 30 per cent or more of income on housing costs

- Percentage of survey respondents that think housing affordability is a problem

- Number of Mental Health Act apprehensions per 100,000 population

- Total crime rate per 100,000 population

- Average travel time

- Survey respondents quality of life approval rating

- Percentage of resident satisfaction level with ability to access Regional services

Contributing factors for each of these indicators is detailed below.

 ## HEALTHY COMMUNITIES

Percentage of households spending 30 per cent or more of income on housing costs

This measure identifies percentage of households spending greater than 30 per cent of pre-tax household income on housing. Housing costs affect disposable income, access to jobs, health status, and general inclusion in society. A household paying 30 per cent of more of its pre-tax income for housing is considered to have affordability problems.

Percentage of survey respondents that think housing affordability is a problem

This indicator is part of York Region's annual polling of 400 York Region residents and reflects how residents feel about housing affordability in York Region.

In 2018, 81 per cent of residents surveyed felt that housing affordability was a problem in York Region. Despite the most recent improvements from 2015 (85 per cent), 2016 (90 per cent) and 2017 (87 per cent), this indicator is not trending in the desired direction because it is 11 per cent above the 2013 result of 70 per cent.

Number of *Mental Health Act* apprehensions per 100,000 population

The *Ontario Mental Health Act* allows a police officer to apprehend individuals where reasonable grounds exist to believe an individual is at risk of harm to self or others, or appears to have self-care deficits and appears to be suffering from a mental disorder.

York Regional Police are apprehending more people than before and taking them to hospital under the *Mental Health Act*. Several factors that influence the increasing number of Mental Health Act apprehensions include population growth, budgetary constraints resulting in an impact to availability of mental health support services, increasing public awareness, increasing number of residents with more complex mental health needs, and police officers responding to persons in crisis around the clock when support services may not be available. Another contributing factor may be that people experiencing mental health challenges do not consistently accept assistance from mental health support services, which may result in an emergency service response instead when a crisis occurs.

York Region and York Regional Police have worked together to develop mental health initiatives including the York Regional Police Mental Health Support Teams. These are York Regional Police mobile outreach units consisting of a plain clothes police officer and a mental health crisis worker. In 2018, calls for service responded to by the York Regional Police Mental Health Support Team had an apprehension rate of 20 per cent of the calls attended, compared to 53 per cent apprehension rate of the calls uniform officers were attending alone without Mental Health Support Team's participation in the call.

Total crime rate per 100,000 population

Offences that make up the total crime rate include violent crime, property crime and other Criminal Code offences (excluding traffic). Criminal Code driving offences such as impaired driving are not included. This indicator is used to determine if there have been changes in criminal activity over time. Changes to the law, standards or law enforcement practices can have an impact on crime rates.

The crime rate in York Region has been experiencing small yearly increases since 2015 after several years of decreasing crime rates. This is consistent with crime trends across Canada where the national crime rate has also been on the increase since 2015. In 2018, there was an increase of 7.9 per cent from 2017. Top offences that influenced the crime rate in 2018 include Theft $5,000 or under (24.7 per cent), Assault (11.2 per cent), and Fraud (10.8 per cent). The increase in reported fraud incidents may have been influenced by enhanced public awareness of financial scams, identity theft and fraud.

Although an increase in our crime rate was experienced in 2018, our members continue to be dedicated to the progressive delivery of crime prevention, law enforcement, and community safety initiatives. These efforts to ensure the safety of our citizens, businesses and communities would not be possible without the continued support of our Police Service Board, Regional and Local Councils, community leaders and our community partners. To learn more on York Region crime rates and trends, see the York Regional Police *Business Plan 2017 – 2019* and *2018 Statistical Report*.

SUSTAINABLE ENVIRONMENT

Average travel time

This indicator identifies the estimated average automobile travel time in minutes during the morning rush hour. Over time, it is anticipated that residents in York Region will continue to experience longer travel times to work if they continue to choose to drive during rush hours. The time spent due to traffic

congestion has a negative impact on the Region's residents and businesses. The increase in travel time by car is a reflection of increased traffic not only in York Region but throughout the Greater Toronto Area.

In the 2016 Transportation Tomorrow Survey, it was shown that the average travel distance by car is also increasing for commuters starting their trips in York Region. This trend is similar in other neighboring regional municipalities. The increase of distance travelled by car also contributes to the increased trend in higher average travel times.

Through ongoing record investments in transportation, York Region will continue to offer residents and businesses with improved travel options including improved roads and transit services for travel during rush hours.

 GOOD GOVERNMENT

Survey respondents' quality of life approval rating

This indicator is part of York Region's annual polling of 400 York Region residents which has historically found that York Region maintains a high quality of life for its residents.

Views regarding the quality of life in York Region have remained consistently high and very positive with results of 92 per cent (2014), 90 per cent (2015), 91 per cent (2016), and 92 per cent (2017).

In 2018, almost nine out of ten residents (89 per cent) felt that they enjoy either an excellent or good quality of life. While this is three per cent below the 2014 baseline (92 per cent), it is on par since York Region began tracking this indicator in the early 2000's (average result of 90 per cent).

From 2014 to 2018, residents have cited low crime rate, the vitality of their neighbourhoods, open spaces, and being able to walk to their destinations as key elements that contribute to the high quality of life in York Region.

Percentage of resident satisfaction level with ability to access Regional services

This indicator is part of York Region's annual polling of 400 residents and is only based on a possible 112 residents who have claimed to have used a York Region service.

In 2018, 41 per cent of York Region residents were satisfied with their ability to access York Region services. This indicator is five per cent below the 2013 baseline (46 per cent) with fluctuating results of 54 per cent (2015), 46 per cent (2016), and 55 per cent (2017).

This community indicator was not a part of York Region's annual polling in 2014 and its fluctuation requires monitoring moving forward.