
From: Van Dusen, Regina on behalf of Regional Clerk
Sent: Friday, May 29, 2020 2:54 PM
Subject: Regional Council Decision - 2019 to 2023 Strategic Plan Year 1 (2019) Progress Report
Attachments: 2019 to 2023 Strategic Plan Year 1 2019 Progress Report.pdf

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On May 28, 2020 Regional Council made the following decision:

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

The original staff report is attached for your information.

Please contact Krista South, Executive Manager, Regional and Corporate Change Strategies at 1-877-464-9675 ext. 71208 if you have any questions with respect to this matter.

Regards,

Christopher Raynor | Regional Clerk, Office of the Regional Clerk, Corporate Services

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Our Mission: **Working together to serve our thriving communities – today and tomorrow**

The Regional Municipality of York

Committee of the Whole
Finance and Administration
May 14, 2020

Report of the Chief Administrative Officer

2019 to 2023 Strategic Plan Year 1 (2019) Progress Report

1. Recommendations

The Regional Clerk circulate this report to local municipalities.

2. Summary

This report provides a summary on the progress made in 2019, year one of the [2019 to 2023 Strategic Plan](#).

Key Points:

- In 2019, 24 of 31 (77%) of the *2019 to 2023 Strategic Plan* performance measures were trending in the desired direction (see Attachment 1)

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 ensures that decisions made today, set a course for the desired future.

On February 28, 2019, Council endorsed the [2019 to 2023 Strategic Plan](#) tabled with the *2019 to 2022 Regional Budget*. Strategic Plan progress reports are presented to Council annually. This report provides a summary on the progress made on performance measures in year one (2019) of the *2019 to 2023 Strategic Plan*.

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 *2019 to 2023 Strategic Plan* are tracked to ensure that objectives are met, with progress being reported to Council annually.

4. Analysis

2019 TO 2023 STRATEGIC PLAN PERFORMANCE MEASURES

The Region made significant progress in Year 1 (2019) of its four-year Strategic Plan. Performance measures help demonstrate whether the desired impact is taking shape as a result of the Region's focused efforts. The Year 1 (2019) Progress Report summarizes progress on the baseline trends over four data points using 2015 as the baseline reference year where possible. 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.

77% of the Strategic Plan's performance measures were trending in the desired direction

In 2019, 24 of 31 (77%) performance measures' current baselines were trending in the desired direction (see Attachment 1). There are four (4) performance measures to note:

One (1) performance measure with the trend unchanged over the baseline:

- Number of days to determine York Region residents' eligibility for social assistance

Two (2) performance measures with no trend information due to data only available for one year to date:

- Percentage of individuals and families remaining stably housed after six months who were homeless or at risk of homelessness
- Percentage of development applications meeting timeline commitments

One (1) performance measure collecting data with no data available for reporting:

- Percentage of York Region clients receiving help to improve their housing stability

Three performance measures were not trending in the desired direction

Three (3) out of 31 (10%) of the performance measures' current baseline trends were not trending in the desired direction (see Attachment 1):

- Number of transit ridership per capita

The number of transit ridership per capita decreased slightly in 2019 reaching 19.8 million riders. Ridership was impacted by construction happening on the Region's busiest corridors. In addition, the service area population has been increasing due to the growing population throughout York Region. In 2019, an additional 4.5 million trips were taken on TTC Line 1 Subway extension in York Region. These trips are not included in the 2019 ridership number provided.

- Percentage of regional roads with sidewalks and/or dedicated bike lanes in urban areas

In 2019, 84% of regional roads have an adjacent sidewalk and/or dedicated bike lane in urban areas. 2018 was the first year the percentage of regional roads with sidewalks and/or dedicated bike lanes in urban areas was measured. For 2019, the methodology was refined to provide a better picture throughout York Region by including both Regional and Local Municipal data sets. To provide more accurate data, York Region undertook the activity of recalibration resulting in a lower percentage of regional roads with sidewalks and/or dedicated bike lanes.

- Percentage of regional assets with a condition assessment rating of fair or better condition

The overall percentage of core assets with a condition assessment rating of fair or better has decreased slightly in 2019 to 87%. This is due to aging road assets which previously did not have a sustainable funding source to support the growing and aging asset base. In 2019, Regional Council approved drawing from the Asset Replacement Reserve to fund Transportation Asset Management projects.

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

5. Financial

Costs associated with the delivery of the *2019 to 2023 Strategic Plan* are aligned with the multi-year budget. The impacts of COVID-19 on York Region's ability to achieve the *2019 to 2023 Strategic Plan* will be reflected in next year's Progress Report demonstrating 2020 results on performance measures.

6. Local Impact

The Region's *2019 to 2023 Strategic Plan* share many of the same goals expressed in local municipalities' plans. The progress made in year one of the Region's four-year Strategic Plan continues to support this strong alignment to the strategic areas profiled in many of the local municipalities' plans.

7. Conclusion

The Year 1 (2019) Progress Report is the first in a series of annual progress reports associated with the *2019 to 2023 Strategic Plan*. The progress report provides Council with an update on how the Region is progressing towards meeting its strategic goals. In Year 1 (2019), 77% (24 of 31) of performance measures are trending in the desired direction. This demonstrates York Region's dedicated commitment made in Year 1 in taking specific, implementable strategies and actions to address turning and maintaining the curves of performance measures toward achieving the priorities captured in the Strategic Plan. It is recommended this report be circulated to local municipalities for their information.

For more information on this report, please contact Krista South, Executive Manager, Regional and Corporate Change Strategies at 1-877-464-9675 ext. 71208. Accessible formats or communication supports are available upon request.

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

Attachments (2)
#10690682

2019 TO 2023 STRATEGIC PLAN

YEAR 1 (2019) PROGRESS REPORT



SUMMARY: 24 of 31 = 77% of Performance Measures Trending in the Desired Direction

Result Area	Performance Measure	Historical Data					Baseline Trend
		2015	2016	2017	2018	YEAR 1 2019	
Economic Vitality	Increase % of business engagements resulting in business retention, expansion and attraction	51%	44%	45%	37%	53%	
	Maintain # of transit ridership per capita	21.4	20.7	20.8	20	19.8	
	Increase # of kilometres of bus rapidways	8.70	8.70	12.30	12.30	27.30	
	Increase # of people and employment within 500 metres of transit	Data not available for reporting			241,000	257,000	
	Maintain % of on-time performance on all transit routes	94.17%	94.58%	94.14%	91.45%	91.48%	
	Increase # of road lane kilometres	4,144.44	4,174.51	4,229.70	4,265.12	4,309.46	
Healthy Communities	Maintain % of residents that rate York Region as a safe place to live	97%	96%	96%	94%	95%	
	Maintain police emergency (Priority 1) response time in minutes	8.2	7.4	7.3	7.2	6.5	
	Maintain % of municipal drinking water samples meeting Ontario Drinking Water Standards	99.99%	99.96%	99.93%	99.89%	100.00%	
	Increase % of regional roads with sidewalks and/or dedicated bike lanes in urban areas	Data not available for reporting			88%	84%	
	Increase % of 17-year-old students in compliance with Immunization of School Pupils Act	59.15%	59.15%	86.43%	91.83%	92.00%	
	Increase % of food service premises with a certified food handler at all times	43%	47%	52%	68%	77%	
	Increase % of York Region clients receiving help to improve their housing stability	Data not available for reporting					
	Maintain paramedic response time for emergency response services to meet Council approved targets	79%	80%	78%	76%	76%	
	Increase # of advocacy activities related to long-term care beds	Data not available for reporting			3	13	
	Decrease # of days to determine York Region residents' eligibility for social assistance	8	9	9	8	8	-
	Decrease # of children with an immediate need waiting for subsidized childcare	2,255	1,957	1,258	1,575	2,152	
	Increase % of individuals and families remaining stably housed after six months who were homeless or at risk of homelessness	Data not available for reporting				83%	
Sustainable Environment	Maintain % of wastewater receiving treatment	99.99%	99.99%	99.97%	99.99%	100.00%	
	Maintain % of residential solid waste diverted from landfill	87%	91%	93%	94%	94%	
	Decrease # of megalitres of treated water consumed per 100,000 population	10,989	10,718	9,605	9,855	10,004	
	Decrease # of per capita greenhouse gas emissions across Regional operations in tonnes	66.00	69.70	64.80	65.20	65.40	
	Increase % of growth occurring within the built-up areas	58.1%	44.5%	46.9%	59.3%	75.0%	
	Increase % of development applications meeting timeline commitments	Data not available for reporting				100%	
	Maintain # of trees and shrubs planted annually through the Regional Greening Strategy Program	94,637	93,188	85,464	101,122	102,332	
Good Government	Maintain / Improve comparative \$ of operating cost per unit of service*	0.81	0.86	0.91	1.00	1.01	
	Increase % of public-facing transactions that can be completed online or with a mobile device	Data not available for reporting			60%	73%	
	Increase % of reserve-to-debt ratio	73%	79%	86%	99%	111%	
	Maintain % of regional assets with a condition assessment rating of fair or better condition	Data not available for reporting		91%	90%	87%	
	Maintain % of York Region residents that are satisfied with Regional government	83%	86%	78%	75%	81%	
	Increase # of open data sets	131	163	177	214	228	

*NOTE: 2018 as baseline year and considered trending in the right direction compared to inflation. 2019 data may be subject to change based on finalized FIR data.

LEGEND

= Trending in the desired direction - = Trend unchanged = Collecting data
 = Not trending in the desired direction = No trend information

Exception Report Summary

2019 to 2023 Strategic Plan Year 1 (2019) Progress Report — Performance Measures

Three (3) of 31 (10%) of the Strategic Plan's performance measures' current baseline trends were not trending in the desired direction (see Attachment 1):

- Number of transit ridership per capita
- Percentage of regional roads with sidewalks and/or dedicated bike lanes in urban areas
- Percentage of regional assets with a condition assessment rating of fair or better condition

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



ECONOMIC VITALITY

Maintain number of transit ridership per capita

The number of transit ridership per capita decreased slightly in 2019. Ridership was impacted by construction happening on the Region's busiest corridors. In addition, the service area population of York Region increased in 2019 due to the growing population throughout York Region. The number of transit riders across the York Region Transit system remained stable in 2019 reaching 19.8 million riders.

In 2019, an additional 4.5 million trips were taken on TTC Line 1 Subway extension in York Region. These trips are not included in the 2019 ridership number provided.

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.



HEALTHY COMMUNITIES

Increase percentage of regional roads with sidewalks and/or dedicated bike lanes in urban areas

In 2019, 84% of regional roads have an adjacent sidewalk and/or dedicated bike lane in urban areas.

2018 was the first year the percentage of regional roads with sidewalks and/or dedicated bike lanes in urban areas was measured. This performance measure illustrates the number of regional roads that have a sidewalk or bike lane adjacent to it and relies on municipal data sets inputted by York Region local municipalities into the Spatial Data Warehouse. For 2019, this methodology was refined to provide more

accurate data by using multiple data sets, resulting in a decrease to the percentage from 2018. As the data sets are refined each time entered, there may have a change in municipal data sets entered.



GOOD GOVERNMENT

Maintain percentage of regional assets with a condition assessment rating of fair or better condition

This performance measure includes only service areas deemed as "core assets" per O.Reg 588/17. (e.g. Water/Wastewater, Roads).

The percentage of regional assets with a condition assessment rating of fair or better has decreased to 87% in 2019 from 90% in 2018. The Region continues improving asset management practices to better understand risks and vulnerabilities to service delivery and better link asset management decision-making with broader provincial acts and regulations, corporate policies, plans and budgets. Corporate Asset Management's last report to council was in 2018, whereby the Region completed its first Corporate Asset Management Plan and an update to the Corporate Asset Management Policy. The next Corporate Asset Management Plan update is scheduled for 2022. Prior to the update, the Region is working to define current and future Level of Service across all service infrastructure areas.

Water/Wastewater assets:

- In 2019, over 94% of the water/wastewater asset portfolio is in fair or better condition, which is unchanged from the previous reporting year
- All water and wastewater assets rated in poor or very poor condition have been reviewed for rehabilitation or replacement projects

Transportation assets:

- In 2019, the decline in condition assessment rating is due to aging road assets which previously did not have a sustainable funding source to support the growing and aging asset base
- Transportation staff have been tracking this expected decline in condition and have been working with Finance to create a sustainable funding source. In 2019, Regional Council approved drawing from the Asset Replacement Reserve to fund Transportation Asset Management projects.