

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)
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