

## 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.