

Exception Report Summary

2019 to 2023 Strategic Plan Year 2 (2020) Progress Report – Performance Measures

Performance Measures Not Trending in the Desired Direction

Five (5) of 31 (16%) 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 (due to COVID-19)
- Percentage of regional roads with sidewalks and/or dedicated bike lanes in urban areas
- Percentage of individuals and families remaining stably housed after six months who were homeless or at risk of homelessness (due to COVID-19)
- Number of trees and shrubs planted annually through the Regional Greening Strategy Program (due to COVID-19)
- 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.

Performance Measures With No Data Available for Reporting

In 2020, three (3) performance measures had no data available for reporting:

- Percentage of 17-year-old students in compliance with *Immunization of Schools Pupils Act* (due to COVID-19)
- Percentage of food service premises with a certified food handler at all times (due to COVID-19)
- Percentage of York Region clients receiving help to improve their housing stability

Explanations for the lack of data for each of these measures are detailed below.

Performance Measures Not Trending in the Desired Direction



ECONOMIC VITALITY

Maintain number of transit ridership per capita

The number of transit ridership per capita decreased significantly compared to previous years in 2020, reaching 9.5 million riders. Ridership was primarily impacted due to the COVID-19 pandemic with work-from-home initiatives, school closures and limitations on travel for leisure. In addition, the service area population of York Region decreased slightly in 2020, as select low performing routes were discontinued due to the ridership decline. However, Mobility On-Request service areas were expanded. In 2020, there were 9.5 million transit riders across the York Region Transit system.

Over the past few years, transit ridership has been decreasing as a direct result of decrease to revenue service hours and impacts from construction. Revenue service hour decreases have been a result of budgetary restraints to pay for capital expenditures. A clear trend was identified between construction areas and corresponding ridership. In areas where construction was occurring, ridership in those corridors and routes connecting to them decreased due to increased travel times and delays.

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 and auto uses) through improved transit services, development of complete and walkable communities, improved network infrastructure and connections as well as promoting active transportation through the implementation of cycling facilities.



HEALTHY COMMUNITIES

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

In 2020, 85% of regional roads have an adjacent sidewalk and/or dedicated bike lane in urban areas. This is a 1% increase compared to 2019. This increase indicates that regional road segments added in 2020 included a sidewalk and/or bicycle lane adjacent to it, or that additional sidewalks and/or bicycle lanes were added to existing road segments.

However, when comparing 2020 data (85%) with 2018 data (88%) as the baseline reference year, baseline trends for this performance measure are not trending in the desired direction. 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. In 2019, the data collection methodology was refined to provide more accurate data by using multiple data sets, which has slightly lowered the percentage as reported in 2018. As the data sets are refined each time entered, there may be a change in municipal data sets entered and slight fluctuations may appear due to data reporting becoming more accurate. York Region continues to include pedestrian and cycling facilities as part of road improvement projects in partnership with local partners, and this trend is expected to be maintained or increase as urbanization of the Region continues.

Increase percentage of individuals and families remaining stably housed after six months who were homeless or at risk of homelessness

In 2020, 81% of individuals and families remain stably housed after six months who were homeless or at risk of homelessness. Overall housing retention in 2020 was comparable to 2019 despite the COVID-19 pandemic. However, due to the pandemic, York Region was unable to work with emergency housing providers that employ housing support workers to provide support and capacity building to finalize an approach that ensures accurate and consistent data collection. Homelessness Community Programs plan to resume these conversations in 2021.

Recognizing that seniors and those experiencing homelessness, low income and other challenges faced higher risk to their health and safety, York Region moved quickly when the pandemic was declared to develop a coordinated response with key partners. An important early step was creating the COVID-19 Community Coordination Initiative with United Way Greater Toronto and other organizations. Using Access York, FindHelp 211 data, and information from surveys and consultation with agencies, partners identified major concerns across the Region and looked for opportunities to work together to coordinate and leverage services and funding opportunities.

Finding new ways to provide shelter safely while seeking more stable housing was identified early in the pandemic and continues to be a priority. Working with the United Way Greater Toronto, local municipalities, private companies, community organizations and other partners, the Region was able to quickly open two new temporary shelters. These shelters have helped to stop the spread of COVID-19 into other emergency housing facilities in the Region.

This measure excludes clients for whom 'housing status' was unknown or unavailable at 6 months, and may not reflect unique customers, as it is possible to access multiple programs in a calendar year.



SUSTAINABLE ENVIRONMENT

Maintain number of trees and shrubs planted annually through the Regional Greening Strategy Program

The number of trees and shrubs planted annually through the Regional Greening Strategy Program decreased in 2020 compared to previous years' achievements. In 2020, the target of 70,000 was nearly met with 60,539 trees and shrubs planted. Decreases were largely due to COVID-19 related safety concerns with accessing private property sites. Plantings missed in 2020 are anticipated to be made up in coming years.

In addition, the cancellation of tree planting programs in 2020 by the Lake Simcoe Region Conservation Authority (LSRCA) and reduced tree planting capacity from other partners contributed to the significant decline. Plantings missed in 2020 are anticipated to be made up in the coming years, with LSRCA indicating most 2020 plantings will be completed in 2021.

Since 2009, a total of 1,041,312 trees and shrubs have been planted in the Region. Over the same period, annual plantings have ranged from approximately 46,000 to over 100,000. These numbers do not include tree plantings associated with infrastructure projects.



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).

In 2020, the percentage of regional assets with a condition assessment rating of fair or better condition decreased slightly in 2020 to 86%. This is due to aging road assets which did not have a sustainable funding source. In 2019, Regional Council approved drawing from the Asset Management Reserve to fund road assets.

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. Prior to the next update to the Corporate Asset Management Plan, the Region is working to define current and future Level of Service across all service infrastructure areas.

Water/Wastewater assets:

- In 2020, approximately 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 programmed for rehabilitation or replacement

Transportation assets:

- In 2020, the decline in condition assessment rating is due to aging road assets and funding limitations in the past few years
- Transportation staff have been tracking this expected decline in condition and have been working with Finance to create a sustainable funding source. In 2019, Council approved an Asset Replacement Reserve which is now used to support road asset funding

Performance Measures With No Data Available for Reporting



HEALTHY COMMUNITIES

Increase percentage of 17-years-old students in compliance with the *Immunization of School Pupils Act (ISPA)*

For the 2019 / 2020 school year, there were 9,853 17-year-old students enrolled in York Region District School Board (YRDSB) schools. At the end of *Immunization of School Pupils Act (ISPA)* enforcement activities in the first quarter of 2020, 9,782 were in compliance (99.3 per cent) and only 71 (0.7 per cent) were suspended. Compared to previous school years where ISPA was enforced among 17-year-old YRDSB cohorts, the number of individual students suspended was low.

York Region staff redeployments to the COVID-19 operational response resulted in only Q1 enforcement activities for YRDSB schools being completed resulting in 2020 data not comparable to previous years.

Increase percentage of food service premises with a certified food handler at all times

Due to the COVID-19 response, all certified food handler promotions and workshops were cancelled as of March 16, 2020 until further notice resulting in 2020 data not comparable to previous years.

Increase percentage of York Region clients receiving help to improve their housing stability

The performance measure outlining the percentage of York Region clients receiving help to improve housing stability shows data not available due to data collection constraints. Working with community partners, York Region delivers several housing stability programs providing a range of shorter- and longer- term supports, including rent-geared-to-income subsidies, portable housing benefits, outreach, case management and counselling and emergency and transitional housing. In 2020, 9,244 households received help to improve housing stability – a slight increase from 9,236 households that received assistance in 2019. For the next progress report, staff will develop a method to report on the percentage of York Region clients receiving help to improve their housing stability.