

The Regional Municipality of York

Committee of the Whole
Finance and Administration
January 17, 2019

Report of the Chief Administrative Officer

Draft 2019 to 2023 Strategic Plan

1. Recommendations

1. Council receive the draft *2019 to 2023 Strategic Plan: From Vision to Results* (see Attachment 1) and refer it to February for consideration with the *2019 to 2022 Budget*.

2. Summary

This report introduces to Council the draft *2019 to 2023 Strategic Plan: From Vision to Results* (“Strategic Plan”) for consideration and endorsement with the *2019 to 2022 Budget*.

Key Points:

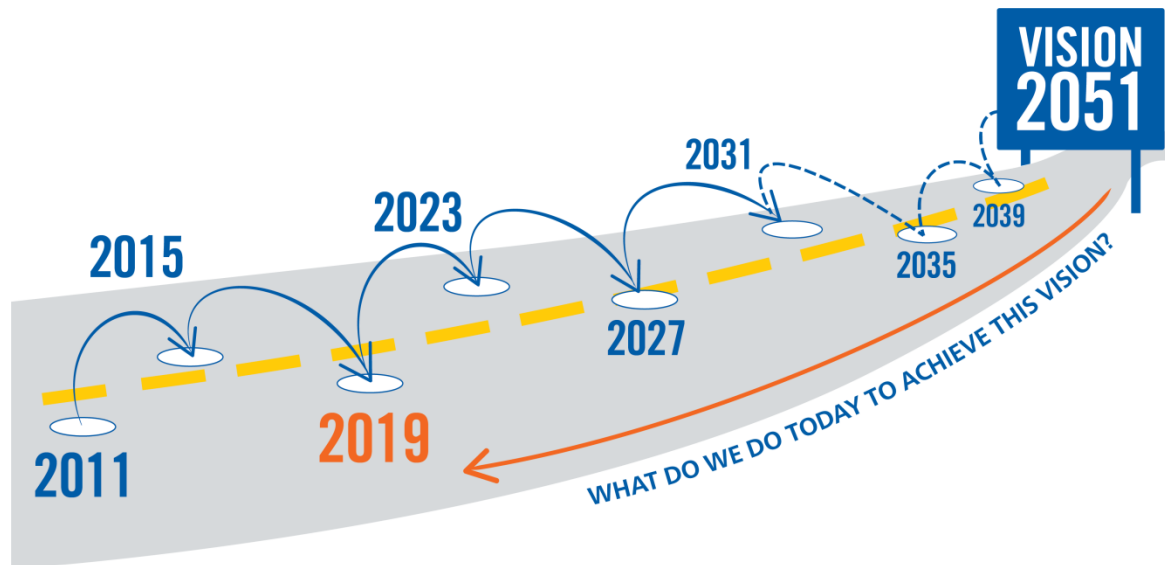
- The Strategic Plan provides a detailed course of action for the Region, for this term of Council to ensure desired progress is made towards the long-range plan, *Vision 2051*
- Strategic Plan key activities and performance measures will be tracked and reported to Council annually

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 *2019 to 2023 Strategic Plan* will be the Region’s third Corporate Strategic Plan presented to Council. The Strategic Plan is developed to coincide with terms of Council (see Figure 1).

Figure 1
Strategic Plans Tied to Terms of Council



In [May 2018](#) Council endorsed a set of criteria to be met by the Strategic Plan

York Region’s strategic planning process responds to the Council endorsed criteria, ensuring that the Strategic Plan:

- Covers a four-year time frame starting with each new term of Council
- Sets out specific objectives
- Measures and monitors progress
- Links to operational business and budget planning
- Demonstrates achievements across the organization

The strategic planning process is guided by [Vision 2051](#) and is closely aligned with other plans Council has approved, such as the [Regional Official Plan](#) and multi-year budget, ensuring alignment across Regional departments with Council’s priorities. [Vision 2051](#), along with the [Regional Official Plan](#), are Council’s long-range community plans that set out the quality of life goals for our communities. The Strategic Plan is the administrative plan for the term of Council to align with the long-range vision for the Region. The Strategic Plan is integrated with the Region’s business planning and staff performance management system. This approach represents York Region’s accountability to ensure desired progress is met toward our long-range goals (see Figure 2).

Figure 2
Accountability Matters



Strategic Plan is being presented for Council consideration and endorsement with the multi-year budget in February 2019

In [May 2018](#), Council approved York Region’s corporate strategic planning process to develop the *2019 to 2023 Strategic Plan*. Over 800 York Region staff were engaged across the organization to inform the development of the Strategic Plan. The *2019 to 2023 Strategic Plan* will be presented to Council for consideration and endorsement with the *2019 to 2022 Budget* in February 2019, as shown in Figure 3.

Figure 3
Corporate Strategic Planning Process



Following Council endorsement of the Strategic Plan the strategic planning process shifts from development to implementation, monitoring and reporting on progress.

4. Analysis

The 2019 to 2023 Strategic Plan focuses on four priorities

The draft Strategic Plan focuses on four priorities over this term of Council:

- Increase economic prosperity
- Support community health, safety and well-being
- Build sustainable communities and protect the environment
- Deliver trusted and efficient services

These priorities are supported by 11 objectives, 55 key activities and 30 verifiable performance measures of progress.

To achieve these priorities, collaborative relationships with our partners are required. The Strategic Plan outlines key activities that the Region will embark on over the term of Council, and lists external partners the Region will engage with as we work to advance the priorities and objectives.

Updated Corporate Mission Statement

York Region's Mission Statement was originally created in 1998 and was last updated in 2002. Aligning with the strategic planning process, the Mission Statement has been updated to better reflect York Region's purpose and values.

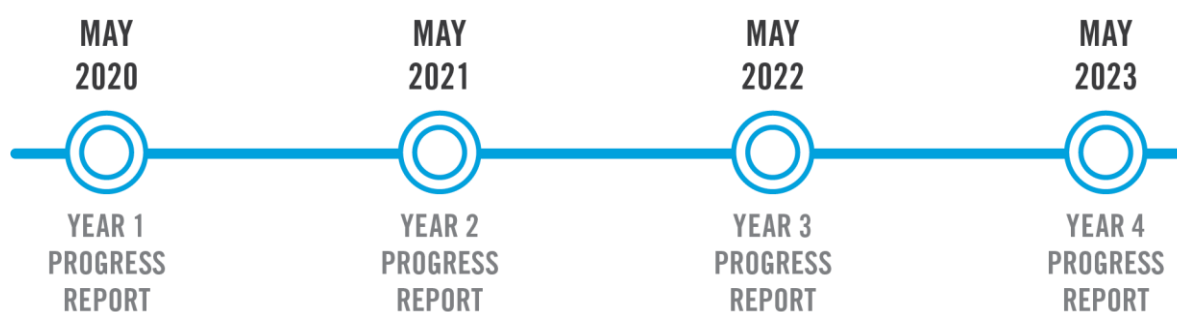
Original Approved March 12, 1998 (Last Updated May 2002)	Updated January 2019
York Region staff are committed to providing cost effective, quality services that respond to the needs of our rapidly growing communities	Working together to serve our thriving communities – today and tomorrow

Annually monitoring and reporting on key activities and performance measures progress

Annual progress reports are scheduled for Council each May (see Figure 4). The Strategic Plan will continue to be integrated with the business planning, budget process and staff performance management to ensure the desired progress on key activities and performance measures are met.

Figure 4

Annual Reporting on Key Activities and Performance Measures



5. Financial

Costs associated with developing the *2019 to 2023 Strategic Plan* were included in the 2018 approved budget. Costs associated with the delivery of the *2019 to 2023 Strategic Plan* are aligned with the *2019 to 2022 Budget*.

6. Local Impact

York Region's Strategic Plan aims to align with local municipal plans

A review of local municipal strategic or long-range plans was completed (see Attachment 2). Information was used to ensure alignment between York Region's Strategic Plan and local municipal plans. The *2019 to 2023 Strategic Plan* reflects many goals and objectives of the local municipalities.

7. Conclusion

The 2019 to 2023 Strategic Plan would provide a road map for this term of Council to align with the long-range vision for the Region

The Strategic Plan supports the implementation of *Vision 2051*. The *2019 to 2023 Strategic Plan* will provide a detailed course of action for the Region over this term of Council, captured in four priorities:

- Increase economic prosperity
- Support community health, safety and well-being
- Build sustainable communities and protect the environment
- Deliver trusted and efficient services

The 55 key activities and 30 performance measures will be tracked and reported to Council annually to ensure desired progress is made in each priority.

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

January 4, 2019
Attachments (2)
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