



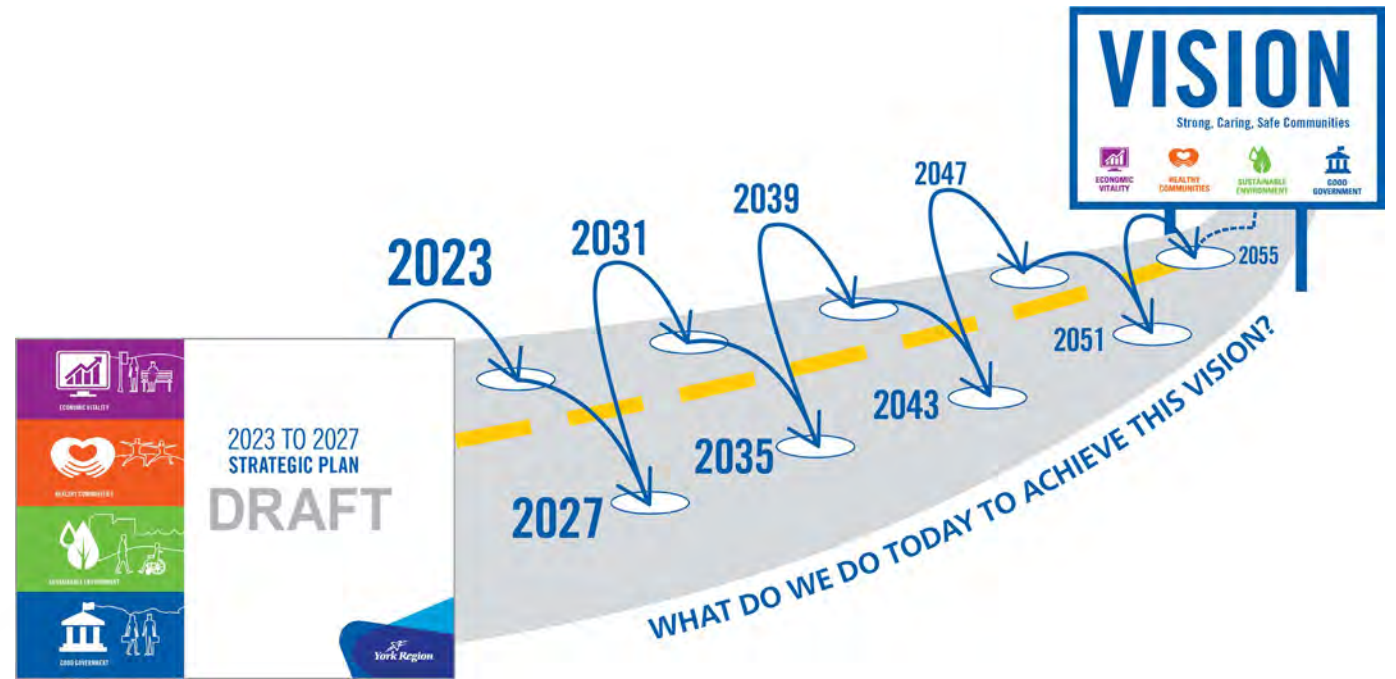
# DRAFT 2023 TO 2027 STRATEGIC PLAN

December 15, 2022

Bruce Macgregor  
Chief Administrative Officer



# STRATEGIC PLAN ALIGNMENT WITH VISION



# ANCHORED IN CORE SERVICE DELIVERY

## 15 CORE SERVICES

Legislated services provided directly to the public to help maintain a high quality of life for York Region residents.



Children's Services



Community Housing



Court Services



Development Services



Economic Development



Forestry



Long-Term Care



Paramedic Services



Police Services



Public Health



Regional Roads



Social Assistance



Transit

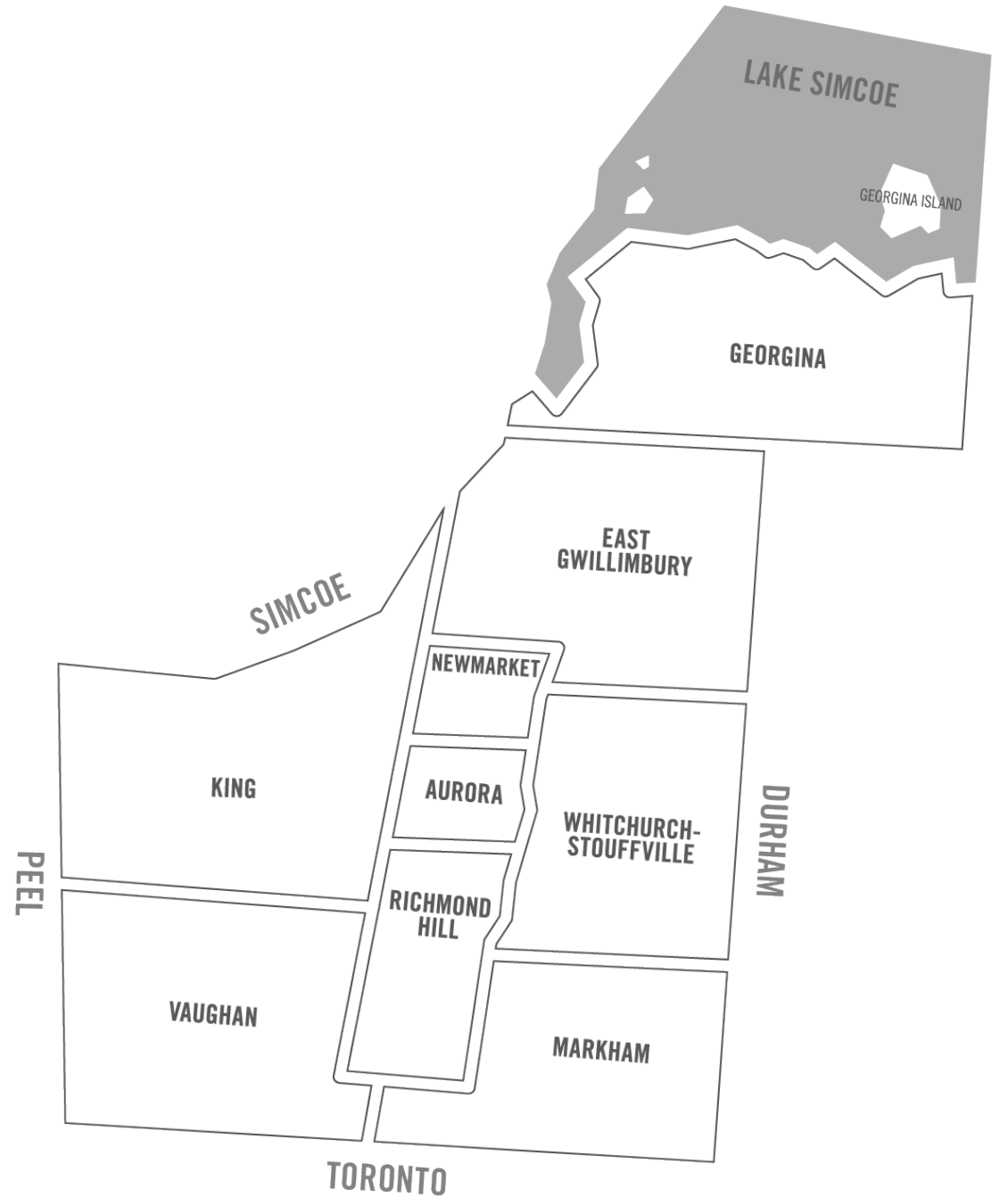


Waste Management



Water

# LOCAL ALIGNMENT



# DRAFT 2023 TO 2027 STRATEGIC PLAN TABLED



## ECONOMIC VITALITY

PRIORITY: Foster Economic Prosperity

OBJECTIVES:

1. Attract and retain businesses, grow employment opportunities and attract a skilled workforce
2. Invest in a safe, effective transportation system that connects people, goods and services



## HEALTHY COMMUNITIES

PRIORITY: Support Community Well-Being

OBJECTIVES:

1. Protect and promote residents' well-being
2. Support safe communities
3. Sustain and increase affordable housing choices



## SUSTAINABLE ENVIRONMENT

PRIORITY: Drive Environmental Stewardship

OBJECTIVES:

1. Deliver and promote environmentally sustainable services
2. Enhance and preserve green space



## GOOD GOVERNMENT

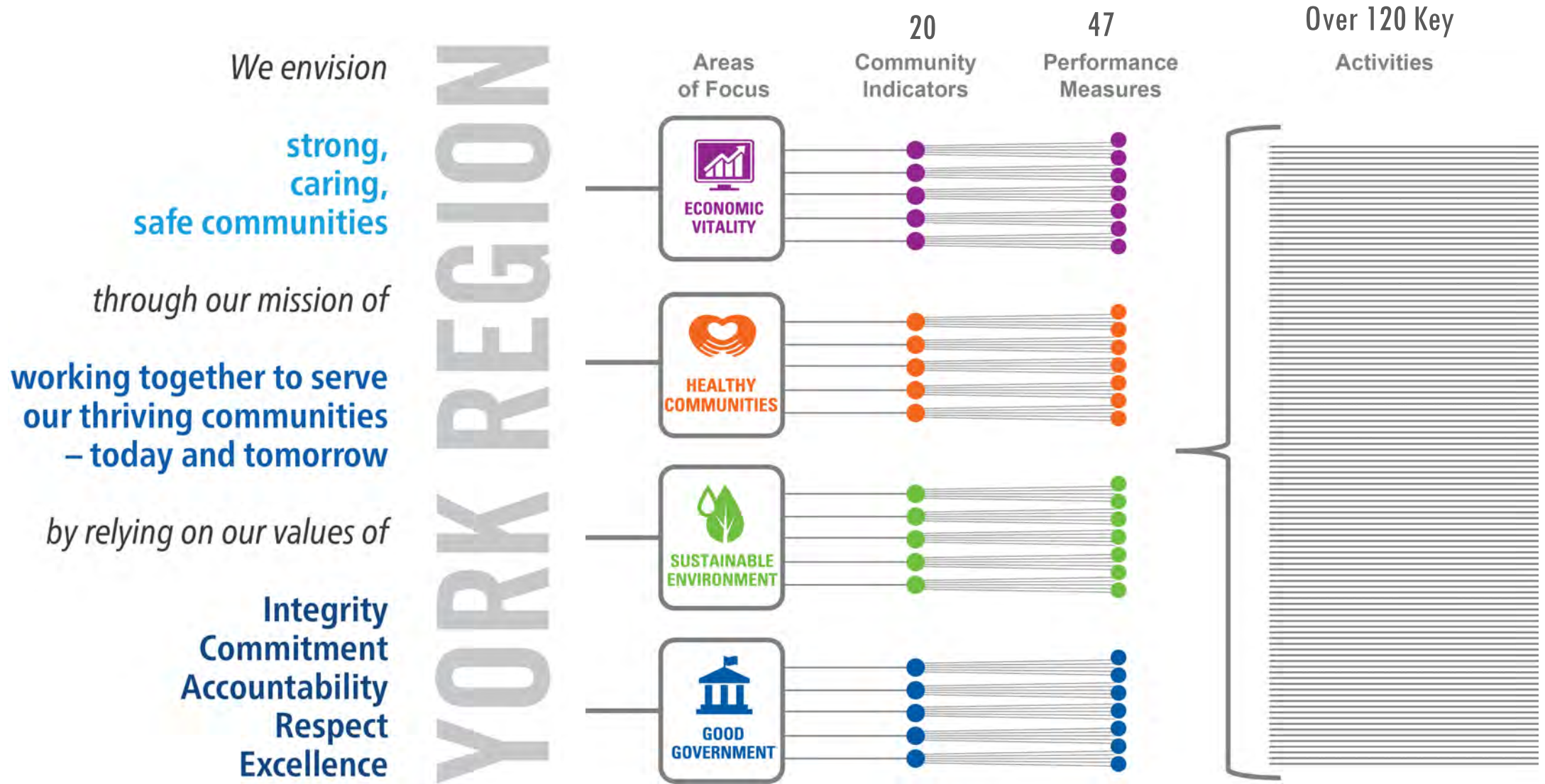
PRIORITY: Efficiently Deliver Trusted Services

OBJECTIVES:

1. Improve customer experience by leveraging digital transformation
2. Deliver fiscally sustainable services
3. Attract and retain a skilled workforce

**4 Priorities, 10 Objectives and 47 Performance Measures**

# ACTIVITIES ALIGN TOWARD ACHIEVING VISION



# ANNUAL PROGRESS REPORTS

MAY 2024



YEAR 1  
PROGRESS REPORT

MAY 2025



YEAR 2  
PROGRESS REPORT

MAY 2026



YEAR 3  
PROGRESS REPORT

MAY 2027

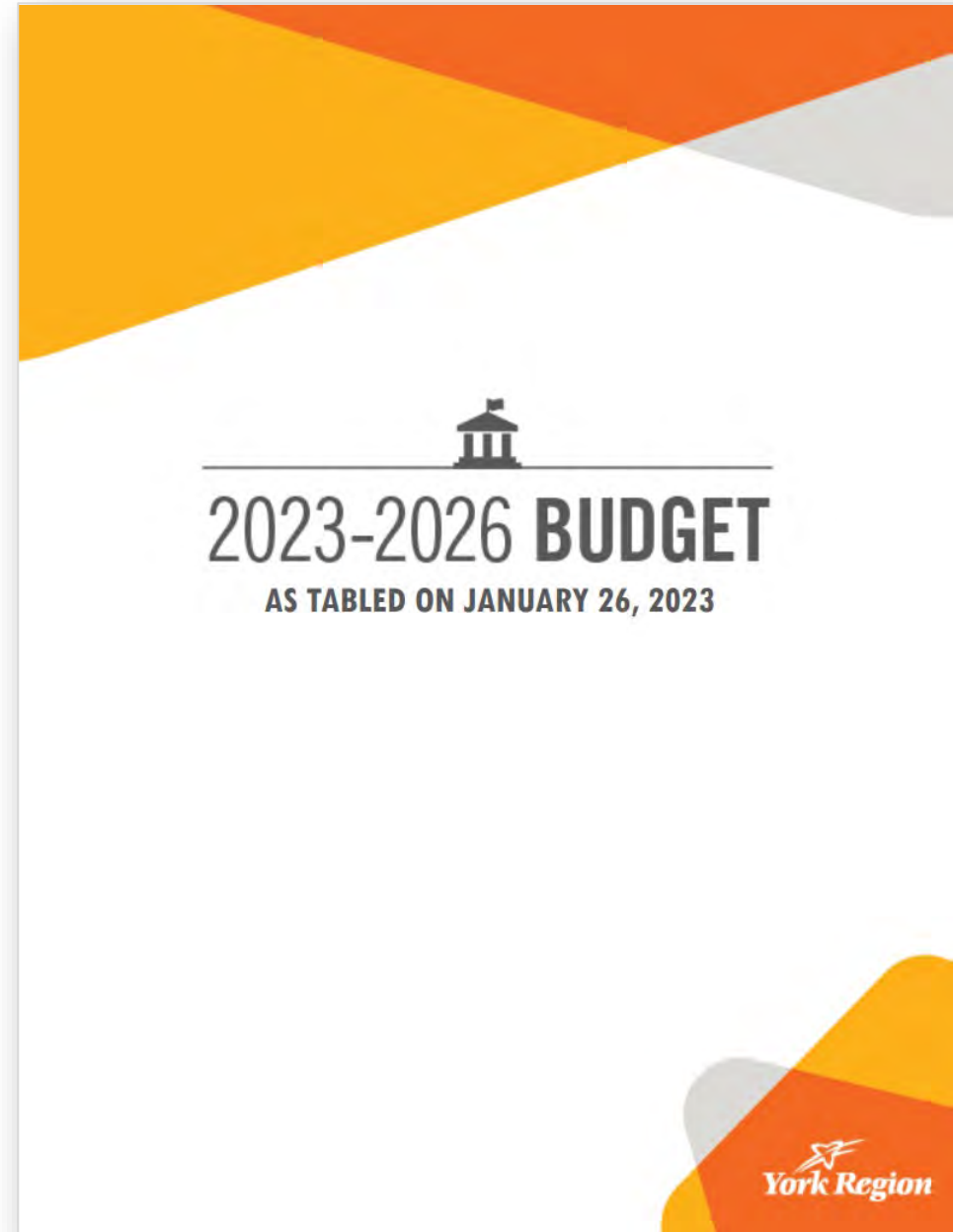


YEAR 4  
PROGRESS REPORT



# FINANCIAL IMPLICATIONS

Costs associated with the delivery of the draft *2023 to 2027 Strategic Plan* are aligned with the *2023 to 2026 Regional Budget*





# RECOMMENDATION IN REPORT

## Recommendation

Council receive the draft *2023 to 2027 Strategic Plan: From Vision to Results* (see Attachment 1) and refer it to February 2023 for consideration with the *2023 to 2026 Regional Budget*.

# QUESTIONS / DISCUSSION

For more information

Bruce Macgregor, Chief Administrative Officer

[Bruce.macgregor@york.ca](mailto:Bruce.macgregor@york.ca) ext. 71200



**BACKUP SLIDES**

# 2023 to 2027 Strategic Plan

## PRIORITY: Foster Economic Prosperity



**ECONOMIC  
VITALITY**

Over this term of Council the Region will:

OBJECTIVES	PERFORMANCE MEASURES
1. Attract and retain businesses, grow employment opportunities and attract a skilled workforce	1.1. → % of business engagements resulting in business retention, expansion and attraction
	1.2. ↑ # of kilometres of YorkNet fibre network
2. Invest in a safe, effective transportation system that connects people, goods and services	2.1. → # of York Region Transit service passenger trips per capita
	2.2. → % of on-time performance on all transit routes
	2.3. ↑ # of people living and jobs within 500 metres of a transit stop
	2.4. → % of traffic signals reviewed and optimized annually
	2.5. ↑ % of residents satisfied with Regional roads
	2.6. ↑ % of residents satisfied with York Region Transit
	2.7. ↑ % of Regional roads with sidewalks and/or dedicated bike lanes in urban areas
	2.8. ↑ % of court services defaulted collection rate (collection on unpaid Provincial Offences Act (POA) fines)

### 10 Performance Measures under Economic Vitality

# 2023 to 2027 Strategic Plan

## PRIORITY: Support Community Well-Being

Over this term of Council the Region will:



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OBJECTIVES	PERFORMANCE MEASURES
<b>1. Protect and promote residents' well-being</b>	1.1. ↑ % of 17-year-old students in compliance with <i>Immunization of School Pupils Act</i> among designated cohorts of students
	1.2. → Paramedic response time for emergency response services to meet Council approved targets (CTAS 1 Patients - Paramedics arriving on scene within target time of 8 minutes)
	1.3. → % of residents satisfied with York Region Paramedic Services
	1.4. → % of York Region long-term care (Newmarket and Maple Health Centres) residents overall rating the home as good or better
	1.5. ↑ # of regulated child care spaces in York Region per 1,000 children (12 and Under)
	1.6. ↑ % of individuals and families remaining stably housed after six months who were experiencing homelessness or were at risk of homelessness
	1.7. ↓ # of monthly social assistance cases per 100,000 households
<b>2. Support safe communities</b>	2.1. → % of residents that rate York Region as a safe place to live
	2.2. → Police emergency (Priority 1) response time (in minutes)
	2.3. → % of residents satisfied with York Region Police Services
	2.4. → % of municipal drinking water samples meeting Ontario Drinking Water Standards
	2.5. → % of residents satisfied with York Region's drinking water
<b>3. Sustain and increase affordable housing choices</b>	3.1. ↑ # of community housing units administered by York Region
	3.2. ↑ # of rent benefits administered by York Region to support housing affordability based on household income
	3.3. % of Housing York Inc. survey respondents satisfied with Housing York Inc.'s services

## 2023 to 2027 Strategic Plan

### PRIORITY: Drive Environmental Stewardship

Over this term of Council the Region will:



OBJECTIVES	PERFORMANCE MEASURES
1. Deliver and promote environmentally sustainable services	1.1. → % of wastewater receiving treatment
	1.2. → % of residential solid waste diverted from landfill
	1.3. ↓ # of megalitres of treated water consumed per 100,000 population
	1.4. ↓ # of tonnes of greenhouse gas emissions across Regional operations per capita
2. Enhance and preserve green space	2.1. → # of trees and shrubs planted annually through the Regional Greening Strategy
	2.2. ↑ % of residents satisfied with York Region Forestry
	2.3. ↑ # of total hectares of environmental lands secured through the land conservation program (since 2001)

### 7 Performance Measures under Sustainable Environment

# 2023 to 2027 Strategic Plan

## PRIORITY: Efficiently Deliver Trusted Services





Over this term of Council the Region will:

OBJECTIVES	PERFORMANCE MEASURES
<b>1. Improve customer experience by leveraging digital transformation</b>	1.1. ↑ % of residents that agree their interaction with York Region was easy
	1.2. ↑ % of surveyed residents who would speak positively about their experience with York Region staff
	1.3. ↓ % of York Region staff reports on revised Council and Committee meeting Agendas
	1.4. ↑ % of Contact Centre's customer transactions through a digital channel
	1.5. ↑ # of services that can be completed online (self-serve)
<b>2. Deliver fiscally responsible services</b>	2.1. → Comparative \$ of operating cost per unit of service
	2.2. → % of reserves to net debt ratio (minimum 120%)
	2.3. ↑ % of invoices paid within 30 days
	2.4. → % of York Region residents rating 'Good' value for taxes
	2.5. → % of Regional core assets (Water/Wastewater, Roads) with a condition assessment rating of fair or better condition
	2.6. % of goods and services purchased through a centralized procurement process
<b>3. Attract and retain a skilled workforce</b>	3.1. → % of overall permanent voluntary employee turnover
	3.2. → % of new hire success rate (1-year retention in position)
	3.3. ↑ % of permanent employees job promotion rate
	3.4. % of overall employee job satisfaction

### 15 Performance Measures under Good Government

AREAS OF FOCUS	COMMUNITY ACCOUNTABILITY	PERFORMANCE ACCOUNTABILITY
	VISION 20 Community Indicators	2023 TO 2027 STRATEGIC PLAN 47 Performance Measures
<p><b>ECONOMIC VITALITY</b></p>	<ul style="list-style-type: none"> <li>• Median Household Income</li> <li>• % of York Region residents living in persistent low-income (6 years or longer)</li> <li>• Labour Force Participation Rate</li> <li>• % of population with access to Internet service</li> <li>• # of businesses per 100,000 population</li> </ul>	<ul style="list-style-type: none"> <li>• % of business engagements resulting in business retention, expansion and attraction</li> <li>• # of kilometres of YorkNet fibre network</li> <li>• # of York Region Transit service passenger trips per capita</li> <li>• % of on-time performance on all transit routes</li> <li>• # of people living and jobs within 500 metres of a transit stop</li> <li>• % of traffic signals reviewed and optimized annually</li> <li>• % of residents that are satisfied with Regional roads</li> <li>• % of residents that are satisfied with York Region Transit</li> <li>• % of Regional roads with sidewalks and/or dedicated bike lanes in urban areas</li> <li>• % of court services defaulted collection rate (collection on unpaid Provincial Offences Act (POA) fines)</li> </ul>
<p><b>HEALTHY COMMUNITIES</b></p>	<ul style="list-style-type: none"> <li>• % of population that rates their mental health as very good or excellent</li> <li>• % of households spending 30% or more of income on housing cost</li> <li>• % of population that rates their overall health as very good or excellent</li> <li>• Total crime rate per 100,000 population</li> <li>• Immunization rate for elementary school aged children</li> </ul>	<ul style="list-style-type: none"> <li>• % of 17-year-old students in compliance with <i>Immunization of School Pupils Act</i> among designated cohorts of students</li> <li>• Paramedic response time for emergency response services to meet Council approved targets (CTAS 1 Patients - Paramedics arriving on scene within target time of 8 minutes)</li> <li>• % of residents satisfied with York Region Paramedic Services</li> <li>• % of York Region long-term care (Newmarket and Maple Health Centres) residents overall rating the home as good or better</li> <li>• # of regulated child care spaces in York Region per 1,000 children (12 and Under)</li> <li>• % of individuals and families remaining stably housed after six months who were experiencing homelessness or were at risk of homelessness</li> <li>• # of monthly social assistance cases per 100,000 households</li> <li>• % of residents that rate York Region as a safe place to live</li> <li>• Police emergency (Priority 1) response time (in minutes)</li> <li>• % of residents satisfied with York Region Police Services</li> <li>• % of municipal drinking water samples meeting Ontario Drinking Water Standards</li> <li>• % of residents satisfied with York Region's drinking water</li> <li>• # of community housing units administered by York Region</li> <li>• # of rent benefits administered by York Region to support housing affordability based on household income</li> <li>• % of Housing York Inc. survey respondents satisfied with Housing York Inc.'s services</li> </ul>



AREAS OF FOCUS	COMMUNITY ACCOUNTABILITY	PERFORMANCE ACCOUNTABILITY
	VISION 20 Community Indicators	2023 TO 2027 STRATEGIC PLAN 47 Performance Measures
 <p><b>SUSTAINABLE ENVIRONMENT</b></p>	<ul style="list-style-type: none"> <li>• % of commuters using a travel mode to work other than a personal vehicle</li> <li>• Greenhouse gas emissions measured in tonnes per capita</li> <li>• Average residential water demand (litres/capita/day)</li> <li>• Hectares of green space per 100,000 population</li> <li>• % solid waste diverted from landfill (including energy-from-waste)</li> </ul>	<ul style="list-style-type: none"> <li>• % of wastewater receiving treatment</li> <li>• % of residential solid waste diverted from landfill</li> <li>• # of megalitres of treated water consumed per 100,000 population</li> <li>• # of tonnes of greenhouse gas emissions across Regional operations per capita</li> <li>• # of trees and shrubs planted annually through the Regional Greening Strategy</li> <li>• % of residents satisfied with York Region Forestry</li> <li>• # of total hectares of environmental lands secured through the land conservation program (since 2001)</li> </ul>
 <p><b>GOOD GOVERNMENT</b></p>	<ul style="list-style-type: none"> <li>• % of York Region residents' level of community engagement</li> <li>• % of the population aged 12 and older who reported "very strong" or "somewhat strong" sense of community belonging</li> <li>• % of York Region residents who would recommend York Region as a place to live</li> <li>• % of York Region residents who feel York Region is living up to its Vision</li> <li>• Voter participation in last municipal election (as a percentage of eligible voters)</li> </ul>	<ul style="list-style-type: none"> <li>• % of residents that agree their interaction with York Region was easy</li> <li>• % of residents who would speak positively about their experience with York Region staff</li> <li>• % of York Region staff reports on revised Council and Committee meeting agendas</li> <li>• % of Contact Centre's customer transactions through a digital channel</li> <li>• # of services that can be completed online (self-serve)</li> <li>• Comparative \$ of operating cost per unit of service</li> <li>• % of reserves to net debt ratio (minimum 120%)</li> <li>• % of invoices paid within 30 days</li> <li>• % of York Region residents rating 'Good' value for taxes</li> <li>• % of Regional core assets (Water/Wastewater, Roads) with a condition assessment rating of fair or better condition</li> <li>• % of goods and services purchased through a centralized procurement process</li> <li>• % of overall permanent voluntary employee turnover</li> <li>• % of new hire success rate (1-year retention in position)</li> <li>• % of permanent employees job promotion rate</li> <li>• % of overall employee job satisfaction</li> </ul>