



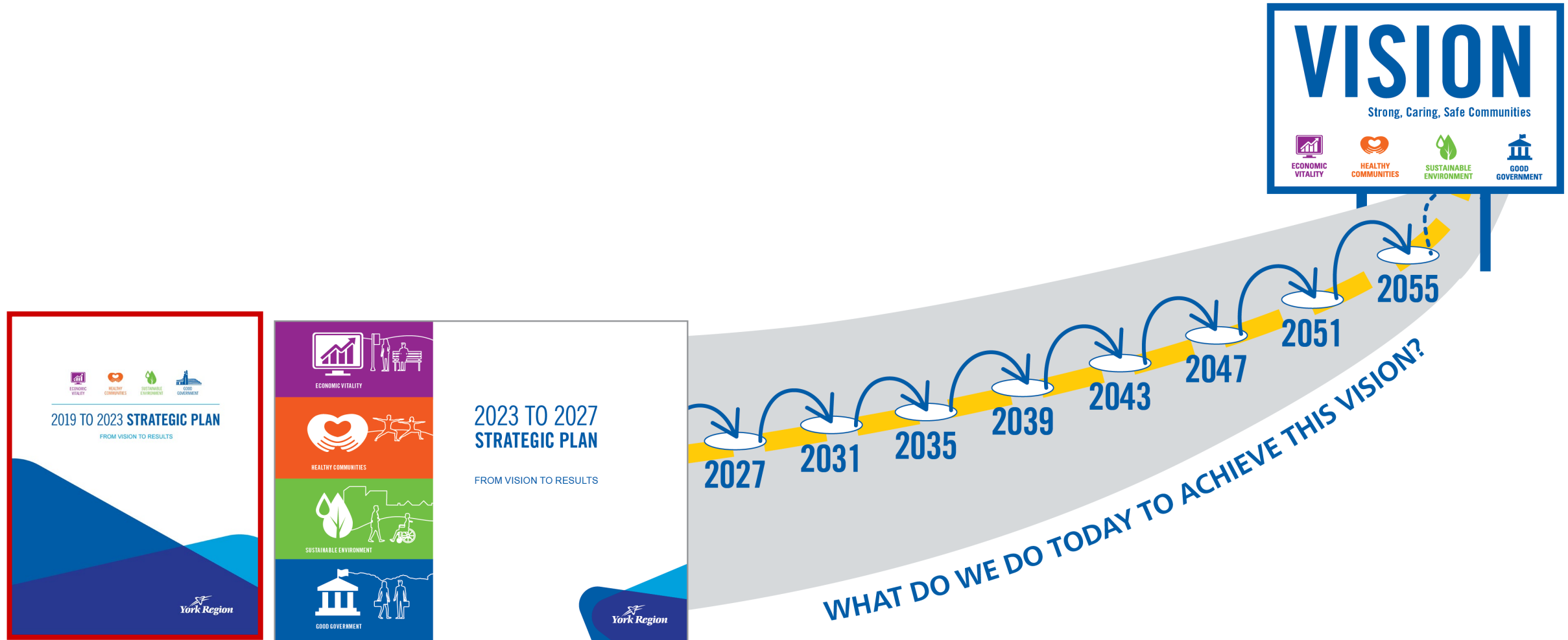
2019 TO 2023 STRATEGIC PLAN FINAL YEAR 4 (2022) PROGRESS REPORT

May 4, 2023

Bruce Macgregor
Chief Administrative Officer

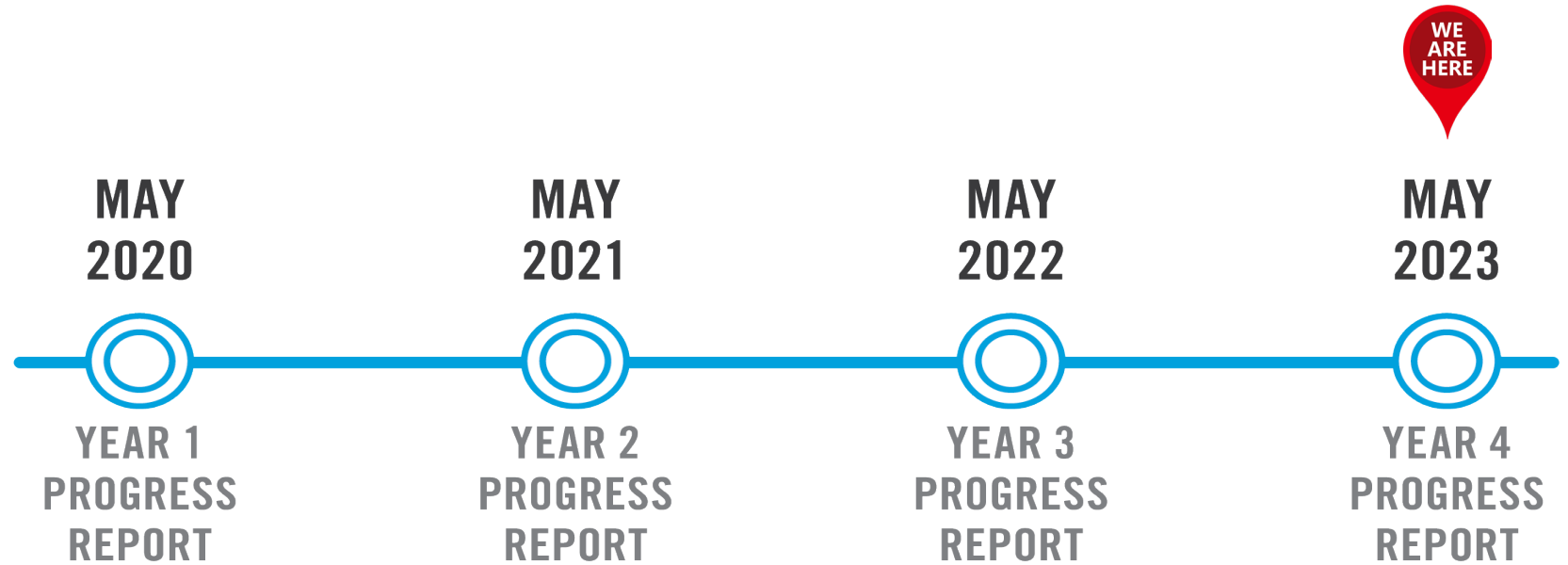


ACHIEVING RESULTS FOR OUR COMMUNITIES






The Strategic Plan guides York Region toward Council's Vision

ANNUAL PROGRESS REPORTS



PERFORMANCE MEASURES BASELINE TRENDS

BASELINE TREND		CRITERIA
	Trending in the desired direction	Progress means turning the curve of the Performance Measure baseline in the desired direction. The baseline trend is based on comparing data from 2022 with 2018.
	Not trending in the desired direction	
	Data not available for reporting	



2019 TO 2023 STRATEGIC PLAN YEAR 4 (2022) PROGRESS REPORT



SUMMARY: 21 of 31 = 68% of Performance Measures Trending in the Desired Direction

Result Area	Performance Measure	Historical Data	YEAR 1	YEAR 2	YEAR 3	YEAR 4	Baseline Trend
		2018	2019	2020	2021	2022	
Economic Vitality	Increase % of business engagements resulting in business retention, expansion and attraction	37%	53%	61%	52%	46%	●
	Maintain # of transit ridership per capita	20	19.8	9.5	8.9	8.9	●**
	Increase # of kilometres of bus rapidways	12.30	27.30	33.70	33.70	33.70	●
	Increase # of people and employment within 500 metres of transit	241,000	257,000	265,000	272,300	305,000	●
	Maintain % of on-time performance on all transit routes	91.45%	91.48%	94.74%	95.64%	95.09%	●
	Increase # of road lane kilometres	4,265.12	4,293.00	4,318.00	4,382.00	4,383.00	●

ATTACHMENT 1

2019 TO 2023 STRATEGIC PLAN
YEAR 4 (2022) PROGRESS REPORT

ATTACHMENT 1

Result Area	Performance Measure	Historical Data	YEAR 1 2019	YEAR 2 2020	YEAR 3 2021	YEAR 4 2022	Baseline Trend
		2018					
Healthy Communities	Maintain % of residents that rate York Region as a safe place to live	94%	95%	96%	95%	93%	
	Maintain police emergency (Priority 1) response time in minutes	7:00	6:50	6:44	6:52	7:06	
	Maintain % of municipal drinking water samples meeting Ontario Drinking Water Standards	99.89%	100.00%	99.98%	100.00%	100.00%	
	Increase % of regional roads with sidewalks and/or dedicated bike lanes in urban areas	88%	84%	85%	86%	86%	
	Increase % of 17-year-old students in compliance with Immunization of School Pupils Act	91.83%	92.00%	Data not available for reporting			**
	Increase % of food service premises with a certified food handler at all times	68%	77%	Data not available for reporting			**
	Increase % of York Region clients receiving help to improve their housing stability	Data not available for reporting					
	Maintain paramedic response time for emergency response services to meet Council approved targets	76%	76%	76%	75%	74%	
	Increase # of advocacy activities related to long-term care beds	3	13	10	21	23	
	Decrease # of days to determine York Region residents' eligibility for social assistance	8	8	3	5	7	
Decrease # of children with an immediate need waiting for subsidized childcare	1,575	2,152	1,855	421	360		
Increase % of individuals and families remaining stably housed after six months who were homeless or at risk of homelessness	Data not available for reporting	83%	81%	74%	81%	**	

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2019 TO 2023 STRATEGIC PLAN
YEAR 4 (2022) PROGRESS REPORT

ATTACHMENT 1

Result Area	Performance Measure	Historical Data	YEAR 1 2019	YEAR 2 2020	YEAR 3 2021	YEAR 4 2022	Baseline Trend
		2018					
Sustainable Environment	Maintain % of wastewater receiving treatment	99.99%	100.00%	99.97%	99.99%	99.99%	
	Maintain % of residential solid waste diverted from landfill	94%	94%	93%	92%	94%	
	Decrease # of megalitres of treated water consumed per 100,000 population	9,855	10,004	10,368	10,245	10,596	
	Decrease # of per capita greenhouse gas emissions across Regional operations in tonnes	65.20	65.40	55.50	53.70	57.00	
	Increase % of growth occurring within the built-up areas	59.3%	75.0%	59.0%	58.0%	71.0%	
	Increase % of development applications meeting timeline commitments	Data not available for reporting	100%	100%	100%	Data not available for reporting	
	Maintain # of trees and shrubs planted annually through the Regional Greening Strategy Program	101,122	102,332	60,539	92,154	110,391	
Good Government	Maintain / Improve comparative \$ of operating cost per unit of service*	1.00	1.01	0.95	1.04	1.17	
	Increase % of public-facing transactions that can be completed online or with a mobile device	60%	73%	75%	75%	90%	
	Increase % of reserve-to-debt ratio	99%	111%	126%	157%	190%	
	Maintain % of regional assets with a condition assessment rating of fair or better condition	90%	87%	86%	86%	91%	
	Maintain % of York Region residents that are satisfied with Regional government	75%	81%	87%	80%	76%	
	Increase # of open data sets	214	228	228	228	272	

FINANCIAL IMPLICATIONS

Costs associated with the delivery of the *2019 to 2023 Strategic Plan* were based on the *2019 to 2022 Budget*



COUNCIL APPROVED 2023 TO 2027 STRATEGIC PLAN



MAY 2024



**YEAR 1
PROGRESS REPORT**

MAY 2025



**YEAR 2
PROGRESS REPORT**

MAY 2026



**YEAR 3
PROGRESS REPORT**

MAY 2027



**YEAR 4
PROGRESS REPORT**

RECOMMENDATION IN REPORT

Recommendation

The Regional Clerk circulate this report to local municipalities.

QUESTIONS / DISCUSSION

For more information

Bruce Macgregor, Chief Administrative Officer

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