

## **Exception Report Summary**

### **2019 to 2023 Strategic Plan Year 3 (2021) 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 megalitres of treated water consumed per 100,000 population
- 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 2021, 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 each of these measures with no data available for reporting are detailed below.

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## 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 in 2020 and 2021 compared to previous years, reaching 8.9 million riders across the York Region Transit system in 2021. Ridership was primarily impacted due to the COVID-19 pandemic with work-from-home initiatives, changes in ridership behaviour as a result of distancing and risk of COVID-19 transmission, school closures and limitations on travel for leisure. In addition, the York Region service area population decreased slightly in 2020 and 2021, as select low performing services were discontinued due to ridership decline. However, Mobility On-Request service areas were expanded to assist with service coverage and address changes in travel patterns.

Prior to the pandemic, transit ridership was impacted by reduced service hours and construction across the region. 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 regional roads, highways and transit system, the Region is continuing to focus on 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.



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

In 2021, 86% 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. In 2019, the data collection methodology was refined to provide more accurate data. As the data sets are refined 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 the 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 2021, 74% of individuals and families remained stably housed after six months who were previously homeless or at risk of homelessness. Ongoing waves of the pandemic in 2021 made it challenging for York Region to conduct follow-ups with clients at the six-month post-service check-in.

The 2021 update excludes data from the three external emergency housing providers that employ housing support workers. However, in 2021, York Region met with the emergency housing partners to provide guidance and capacity building supports to strengthen tracking and reporting of performance and outcomes to ensure accurate and consistent data collection. 2022 will be the first full year of available data from emergency housing providers.

During the pandemic, affordable housing options across York Region has continued to be extremely limited and financial instability has increased, affecting the ability of residents to maintain their housing.

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



## SUSTAINABLE ENVIRONMENT

### **Decrease number of megalitres of treated water consumed per 100,000 population**

The number of megalitres of treated water consumed per 100,000 population is used to track water consumption at York Region. In 2021, 10,245 megalitres of treated water was consumed per 100,000 population. Annual values are determined using treated water consumed (annual billed volume) and serviced population data.

Weather plays a significant factor in seasonal water use, particularly in the summer months. Seasonal residential demand increases are primarily related to lawn and garden watering and other outdoor uses. Typically, the hotter and drier the weather and the longer the duration of hot and/or dry events there is a greater amount of water consumed.

In addition to weather patterns, in December 2018, one of the main bulk water supply meters was replaced with new technology which increased the accuracy and confidence in total water demand volumes.



## 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 2021, the percentage of regional assets with a condition assessment rating of fair or better condition remained the same as 2020 at 86%. This is primarily 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. The goal of asset management is not to achieve 100% of assets in fair or better condition but rather to ensure critical assets are replaced at optimal intervals. Corporate Asset Management review cost, risk and performance drivers (level of service) to determine optimal asset invention requirements.

Corporate Asset Management updates Council regularly on asset management progress. The next Annual State of Infrastructure Report is scheduled for Fall 2022 and an update on the Corporate Asset Management Plan and policy planned for 2024.

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## 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)***

In 2021, due to the ongoing staffing requirements for the COVID-19 operational response, this program was suspended as per Ministry of Health guidance, resulting in 2021 data for this performance measure not being available.

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

Due to the COVID-19 response, including redeployment of staff in 2020 and 2021, and requirements of the *Reopening Ontario Act* for the closure of premises, 2021 data for this performance measure is not available.

### **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 has been reported as data not available in the past three years due to data collection constraints. Staff have been working to develop a methodology to report on this measure but have concluded there is no broad denominator representing York Region clients that can be used to support its calculation. This performance measure will be reassessed and updated with a more meaningful, reliable, and reportable measure as part of developing the draft 2023 to 2027 Strategic Plan for Council's consideration next term.

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 2021, 9,802 households received housing assistance through short- and long-term programs delivered directly by the Region and through partners, an increase of approximately 6% from 2020 with 9,244 households.