ECONOMIC VITALITY

PRIORITY: Foster Economic Prosperity

Objectives	Performance Measures	Service Areas	Historical Data			Year 1 2023	Year 2 2024	Baseline Trend
			2020	2021	2022			
1. Attract and retain businesses, grow employment opportunities and attract a skilled workforce	1.1. Maintain % of business engagements resulting in business retention, expansion and attraction (Minimum annual threshold of 35%)	Economic and Development Services	61%	52%	46%	41%	50%	⭕
	1.2. Increase # of kilometres of YorkNet fibre network		115.7	86.3	53.0	190.0	290.0	⭕
2. Invest in a safe, effective transportation system that connects people, goods and services	2.1. Maintain # of York Region Transit service passenger trips per capita	Transit	9.4	8.9	13.8	17.7	19.5	⭕
	2.2. Maintain % of on-time performance on all transit routes		94.74%	95.64%	95.09%	94.07%	93.71%	⭕
	2.3. Increase % of residents satisfied with York Region Transit		73%	70%	64%	64%	59%	🔴
	2.4. Increase # of people living and jobs within 500 metres of a transit stop[1]	Economic and Development Services	265,500	273,200	301,900	308,500	328,600	⭕
	2.5. Maintain % of traffic signals reviewed and optimized annually	Regional Roads	▲	▲	7%	16%	18%	⭕
	2.6. Increase % of residents satisfied with Regional roads		72%	65%	63%	61%	52%	🔴
	2.7. Increase % of Regional roads with sidewalks and / or dedicated bike lanes in urban areas		85%	86%	86%	86%	86%	⭕
	2.8. Increase % of court services defaulted collection rate (Collection on upaid Provincial Offences Act (POA) fines)	Court Services	▲	41%	38%	48%	48%	⭕

[1] Historical data has been recalculated using corresponding year data

LEGEND   ⭕ = Trending in the Desired Direction   🔴 = Not Trending in the Desired Direction   ▲ = Data Not Available for Reporting   △ = No Trend Information

2023 TO 2027 STRATEGIC PLAN YEAR 2 (2024) PROGRESS REPORT

HEALTHY COMMUNITIES

PRIORITY: Support Community Well-Being

Objectives	Performance Measures	Service Areas	Historical Data			Year 1 2023	Year 2 2024	Baseline Trend
			2020	2021	2022			
1. Protect and promote residents' well-being	1.1. Increase % of 17-year-old students in compliance with *Immunization of School Pupils Act* among designated cohorts of students	Public Health	▲	▲	▲	35%	51%	△
	1.2. Maintain 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*) [Council approved target of 75%]	Paramedic Services	76%	75%	74%	76%	75%	◯
	1.3. Maintain % of residents satisfied with York Region Paramedic Services		91%	91%	88%	92%	87%	◯
	1.4. Maintain % of York Region long-term care (Newmarket and Maple Health Centres) residents overall rating the home as good or better	Long-Term Care	100%	93%	94%	99%	94%	◯
	1.5. Increase # of regulated child care spaces in York Region per 1,000 children (12 and under)	Children's Services	337	368	369	372	399	◯
	1.6. Increase % of individuals and families remaining stably housed after six months who were at risk of homelessness	Community Housing	81%	74%	81%	79%	82%	◯
	1.7. Decrease # of monthly social assistance cases per 100,000 households	Social Assistance	2,087	1,751	2,155	2,605	3,014	●
2. Support safe communities	2.1 Maintain % of residents that rate York Region as a safe place to live	Police Services	96%	95%	93%	91%	87%	●
	2.2 Maintain Police emergency (Priority 1) response time (in minutes)		6:44	6:52	7:06	7:21	7:20	◯
	2.3. Maintain % of residents satisfied with York Region Police Services		86%	86%	85%	83%	74%	●
	2.4. Maintain % of municipal drinking water samples meeting Ontario Drinking Water Standards	Water	99.98%	100%	100%	99.98%	100%	◯
	2.5. Maintain % of residents satisfied with York Region's drinking water		89%	86%	85%	84%	86%	◯
3. Sustain and increase affordable housing choices	3.1 Increase # of community housing units administered by York Region	Community Housing	6,841	6,717	6,717	6,982	6,982	◯
	3.2 Increase # of rent benefits administered by York Region to support housing affordability based on household income		5,527	5,610	5,940	6,334	6,598	◯
	3.3 % of Housing York Inc. survey respondents satisfied with Housing York Inc.'s services		▲	▲	80%	75%	81%	◯
	3.4 Increase # of units in planning and development at a stage ready for implementation based on funding, including Housing York Inc. and non-profit housing providers partnering with the Region		420	443	825	563	675	◯

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Note: Performance measure data from 2020 to 2022 may have been impacted due to COVID-19 Pandemic

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2023 TO 2027 STRATEGIC PLAN YEAR 2 (2024) PROGRESS REPORT

SUSTAINABLE ENVIRONMENT

PRIORITY: Drive Environmental Stewardship

Objectives	Performance Measures	Service Areas	Historical Data			Year 1 2023	Year 2 2024	Baseline Trend
			2020	**2021**	**2022**			
1. Deliver and promote environmentally sustainable services	1.1. Maintain % of wastewater receiving treatment	Wastewater	99.97%	99.99%	99.99%	99.99%	99.99%	🟢
	1.2. Maintain % of residential solid waste diverted from landfill	Waste Management	93%	92%	94%	94%	92%	🟢
	1.3. Decrease # of megalitres of treated water consumed per 100,000 population	Water	10,368	10,245	10,596	10,356	10,332	🟢
	1.4. Decrease # of tonnes of greenhouse gas emissions across Regional operations per capita[2]	Corporate Leadership	55.80	53.70	57.40	57.10	57.80	🔴
2. Enhance and preserve green space	2.1 Maintain # of trees and shrubs planted annually through the Regional Greening Strategy Program	Forestry	60,539	92,154	110,391	116,175	123,823	🟢
	2.2. Increase % of residents satisfied with York Region Forestry		79%	75%	75%	80%	79%	🟢
	2.3. Increase # of total hectares of environmental lands secured through the land conservation program (since 2001)		1,405	1,547	1,560	1,560	1,628	🟢

[2] Historical Data for Sustainable Environment Performance Measure 1.4 was updated retroactively in some years to more accurately reflect provincial electricity grid emissions captured in the National Inventory Report

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2023 TO 2027 STRATEGIC PLAN YEAR 2 (2024) PROGRESS REPORT

GOOD GOVERNMENT

PRIORITY: Efficiently Deliver Trusted Services

Objectives	Performance Measures	Service Areas	Historical Data			Year 1 2023	Year 2 2024	Baseline Trend
			2020	2021	2022			
1. Improve customer experience by leveraging digital transformation	1.1. Increase % of residents that agree their interaction with York Region was easy	Corporate Leadership	87%	83%	80%	75%	83%	🔴
	1.2. Increase % of surveyed residents who would speak positively about their experience with York Region staff		77%	73%	69%	69%	78%	⭕
	1.3. Decrease % of York Region staff reports on revised Council and Committee meeting agendas		10%	11%	16%	8%	6%	⭕
	1.4. Increase % of contact centre's customer transactions through a digital channel		▲	▲	▲	56%	58%	△
	1.5. Increase # of services that can be completed online (self-serve)		38	44	39	45	49	⭕
2. Deilver fiscally responsible services	2.1. Maintain comparative dollar of operating cost per unit of service[3]	Corporate Leadership	-	-	$1.00	$1.08	$1.13	🔴
	2.2. Maintain % of reserves to net debt ratio (minimum 120%)		126%	157%	193%	211%	249%	⭕
	2.3. Increase % of invoices paid within 30 days		65.7%	69.5%	73.3%	78.7%	75.8%	⭕
	2.4. Maintain % of York Region residents rating 'Good' value for taxes		86%	85%	78%	73%	62%	🔴
	2.5. Maintain % of Regional core assets (Water/Wastewater, Roads) with a condition assessment rating of fair or better condition		86%	86%	91%	89%	Data available in July	▲
	2.6. % of goods and services purchased through a centralized procurement process		20.76%	81.40%	89.40%	56.60%	89.90%	⭕
3. Attract and retain a skilled workforce	3.1. Maintain % of overall permanent voluntary employee turnover	Corporate Leadership	3.6%	4.6%	5.3%	4.2%	5.2%	⭕
	3.2. Maintain % of new hire success rate (1-year retention in position)		91%	92%	88%	90%	89%	⭕
	3.3. Increase % of permanent employees job promotion rate		4.2%	4.4%	5.2%	4.9%	7%	⭕
	3.4 % of overall job satisfaction		▲	▲	▲	▲	Survey data expected Spring 2025	▲

[3] Good Government Performance Measure 2.1, the baseline year is 2022, with trend information determined based on comparing to inflation. Data for 2023 has been revised based on finalized figures.

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