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**Report of the Chief Administrative Officer  
2023 to 2027 Strategic Plan Year 3 (2025) Annual Report**

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## **1. Recommendation**

The Regional Clerk circulate this report to local municipalities.

## **2. Purpose**

This report summarizes progress made in 2025, year three of the [2023 to 2027 Strategic Plan](#).

### **Key Points:**

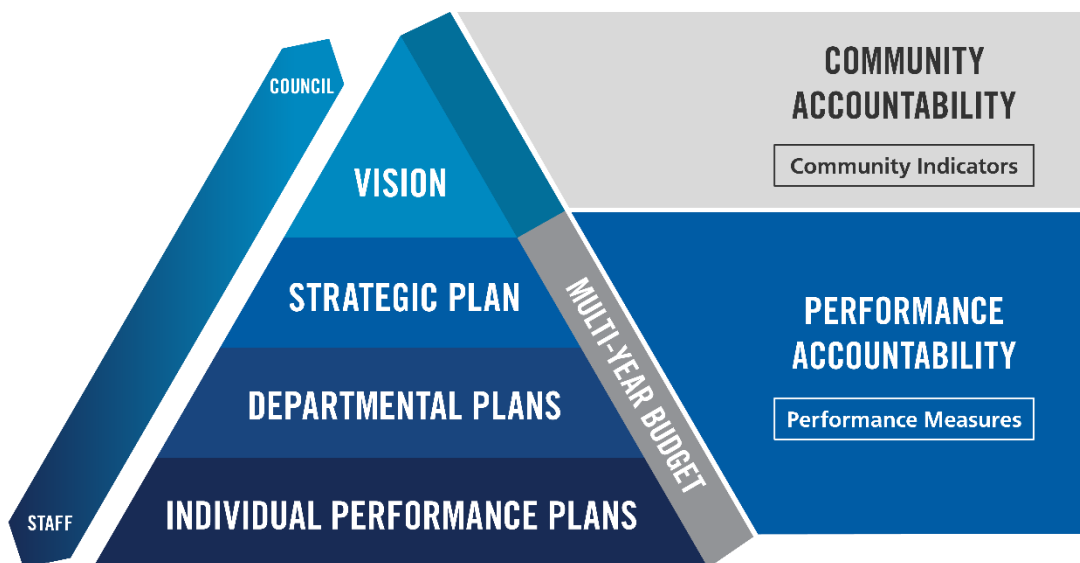
- Annual reporting on the 2023 to 2027 Strategic Plan affirms York Region's commitment to accountability and transparency to Regional Council and the community
- In 2025, 36 of 48 (75%) of 2023 to 2027 Strategic Plan performance measures were trending in the desired direction (see Attachment 1)
- Despite increasing demands on core services and fiscal challenges, York Region continues to deliver on its Strategic Plan priorities, demonstrating commitment to service delivery for residents
- York Region's Strategic Plan annual progress reporting is exception-based and provides explanations for performance measure variances (see Appendix A)
- Updates to Council's Vision, approved by Council in March 2026, will inform development of the next multi-year Strategic Plan
- Draft 2027 to 2031 Strategic Plan will be presented at start of the next Council term, seeking Council approval with the 2027 to 2030 Multi-Year Budget (Q1 2027)

### 3. Background

#### York Region has a strong history of strategic planning

This year, York Region is celebrating 15 years of strategic planning with York Regional Council. The Strategic Plan affirms York Region’s organizational commitment to accountability and transparency. The strategic planning process is informed by Council’s Vision, closely aligned with the Multi-Year Budget to ensure consistency across Regional departments, and supported by the internal Accountability Framework (Figure 1).

**Figure 1**  
**York Region’s Accountability Framework**



Council approved the 2023 to 2027 Strategic Plan, tabled with the 2023 to 2026 Regional Budget, on [February 23, 2023](#). The 2023 to 2027 Strategic Plan measures resident satisfaction with core services and enabling services that support core service delivery.

York Region’s Strategic Plan [introduction video](#), available on [York.ca/StratPlan](#), provides an overview of the 2023 to 2027 Strategic Plan. Strategic Plan progress reports are presented to Council annually. This report summarizes progress made on performance measures in year three (2025).

#### **Performance accountability measures York Region’s contributions to the well-being of communities**

Performance measures play a role in demonstrating York Region’s direct impact on the well-being of the Region’s communities in areas of economic vitality, healthy communities, sustainable environment, and good government.

48 performance measures are tracked in the 2023 to 2027 Strategic Plan to ensure progress, with variances reported to Council annually. These performance measures ensure the Region continues to meet its legislative obligations while remaining responsive to residents' changing needs.

## 4. Analysis

### **York Region continues to deliver on its Strategic Plan priorities in support of advancing Council's Vision**

York Region's Year 3 (2025) Annual Report summarizes progress using baseline trends over five data points where feasible, comparing 2025 data with 2021 data. While annual variances are common, focusing on baseline trends over a five-year period provides more meaningful understanding of progress over the Council term. This method ensures reporting focuses on overall impact of the Region's efforts on communities' well-being and goes beyond year-to-year changes.

Year three progress reflects York Region's continued integration of an Environmental, Social and Governance (ESG) lens into strategic planning and performance measurement, reinforcing Council's Vision and supporting transparent, sustainability-focused decision-making. ESG reporting is based on selecting Strategic Plan performance measures that align with the Region's environmental, social, and governance challenges and goals. Based on research into emerging industry standards, 18 of the Region's 48 performance measures (38%) have been identified as aligning with ESG principles. This alignment is captured throughout Attachment 1. Focus is on achieving meaningful results in turning performance measure curves in the desired direction.

York Region continues to deliver on its Strategic Plan priorities in support of advancing Council's Vision, while managing increased services demand, population growth, fiscal challenges, and external pressures. Sustained organizational performance and focus on execution is evidenced by the majority of performance measures (75%) trending in a positive direction. Progress is evident across the four Areas of Focus, showing the Strategic Plan continues to advance meaningful impact across communities.

### **Core services remain reliable and highly valued**

Trending performance indicators provide clear evidence of core service delivery results, while Community Opinion Program results show that residents recognize and value these outcomes. This reinforces alignment between the Region's operational performance and resident expectations. Drinking water quality, wastewater treatment, transit operations, children's services, community housing and emergency services are some of the core services that continue to trend in the desired direction, reinforcing confidence in Regional services.





Year 3 marks a transition point to assess what is working well, where refinement is needed, and how performance measures can capture outcomes that matter most to residents and are within the Region's control, informing development of the 2027 to 2031 Strategic Plan. A key takeaway is that some of the 2023 to 2027 Strategic Plan performance measures are best captured as community indicators. They are now reflected in Council's updated Vision, such as percentage of York Region

residents rating 'good' value for taxes and number of megalitres of treated water consumed per 100,000 population.

**Seventy-five percent (75%) of Strategic Plan performance measures are trending in the desired direction**

In 2025, 36 of 48 (75%) performance measures are trending in the desired direction, compared to 73% reported in 2024. Attachment 1 is a Year 3 (2025) Annual Report Summary, featuring tables that summarize trends for all 48 performance measures. Activities supporting performance measures' progress are captured in the [2026 Budget](#) (approved November 27, 2025) and will be highlighted in the [2025 Community Report](#) to Council in June 2026. Table 1 showcases performance measure achievement under each Strategic Plan priority.

**Table 1  
2023 to 2027 Strategic Plan Year 3 (2025) Performance Measure Highlights**

Vision Area of Focus & 2023 to 2027 Strategic Plan Priority	Year 3 (2025) Highlighted Achievement
 <p><b>Economic Vitality</b> Priority: Foster Economic Prosperity</p>	<p>Over 300 new customers were connected to the YorkNet network</p>
 <p><b>Healthy Communities</b> Priority: Support Community Well-Being</p>	<p>Nearly doubled the number of units (1,318) for emergency, transitional and community housing projects in planning and development stages</p>
 <p><b>Sustainable Environment</b> Priority: Drive Environmental Stewardship</p>	<p>Delivered tangible environmental benefits through sustained tree planting, increased resident satisfaction with forestry services (83%, up from 79% in 2024), and the continued expansion of protected environmental lands</p>
 <p><b>Good Government</b> Priority: Efficiently Deliver Trusted Services</p>	<p>71% of York Region residents felt they received good value for their tax dollars, up from 62% in 2024</p>

**Twenty-three percent (23%) of Strategic Plan performance measures are not trending in the desired direction**

Attachment 1 identifies 11 out of 48 (23%) performance measures in the Strategic Plan that are currently not trending in the desired direction. This is slightly higher than 2024 (19%).

Appendix A is an exception report summarizing these performance measures, outlining contributing factors for performance relating to each measure and activities planned to support future progress.

Four performance measures not trending in the desired direction are drawn from [York Region's Community Opinion Survey](#). This survey provides insight into residents' top concerns, measures

quality of life and satisfaction with core services, assesses perceptions of value for tax dollars, and informs the Region’s approach to engagement and communications.

Results from the Fall 2025 survey indicate that Public Safety/Crime/Policing remains the leading concern, identified by 27% of residents. Housing/Cost of Housing continues to be a top issue for 14% of residents, consistent across the past three surveys. Traffic/Traffic Congestion (11%), Population Growth/Infrastructure (9%) and Public Transit (6%) round out the top issues facing communities across the Region.

The Region’s 2026 budget aligns these priorities through targeted investments in safer communities, enabling growth, and improving mobility. These themes respond directly to residents’ stated concerns and ensure investments are made to support community needs.

### **Aligning budget decisions with community priorities helps ensure the Region continues to deliver high-quality services while maximizing the value of every tax dollar**

As part of the 2027 to 2031 Strategic Plan development, continued refinement of performance measures, alongside budget alignment, is expected to support meaningful community well-being outcomes within the Region’s direct control. External factors such as population growth, economic conditions, and legislative and funding changes continue to place pressure on service delivery. These considerations will help inform development of the next Strategic Plan, ensuring it remains responsive to evolving conditions and community needs.

### **Trend analysis not available for only one performance measure – % of overall job satisfaction**

Only one performance measure in the Strategic Plan, % of overall job satisfaction, currently does not have sufficient data to assess a trend (see Attachment 1). Generally, at least three data points are needed to begin identifying a trend, with additional data improving reliability. To support progress on this measure, Appendix A highlights relevant insights and planned activities for this performance measure over Council’s term.

## **2027 TO 2031 STRATEGIC PLAN DEVELOPMENT PROGRESS**

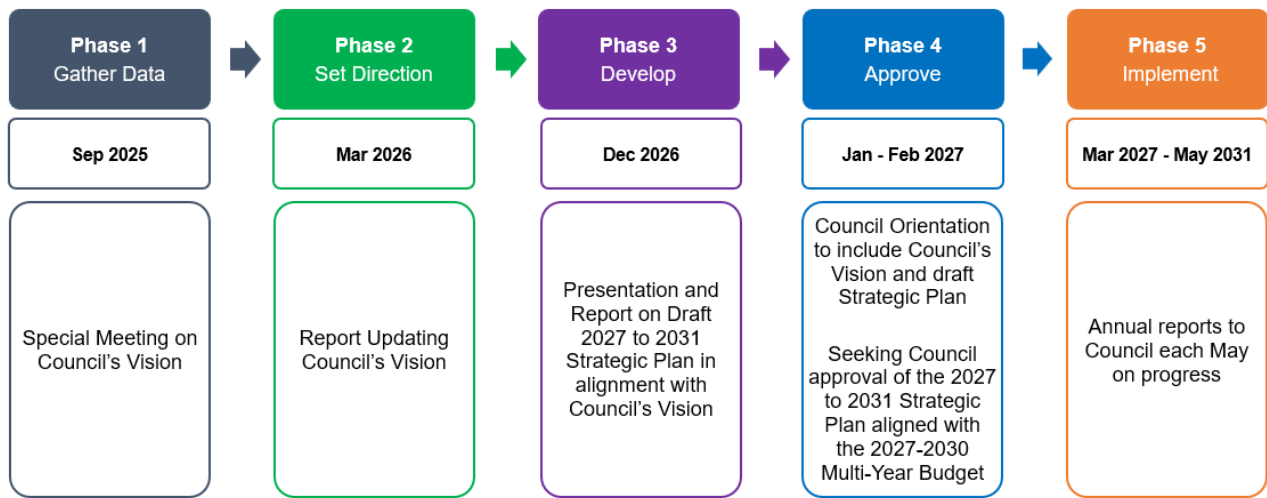
### **The next four-year Strategic Plan will detail the path ahead to move towards Vision**

At its March 26 meeting, Council approved updates to [Council’s Vision](#), including the supporting definition of Vision Statement “Strong, Caring, Safe Communities”, revised definitions for Vision’s four Areas of Focus, an updated list of community indicators, and work plan for development of the 2027 to 2031 Strategic Plan.

York Region establishes a new Strategic Plan and Multi-Year Budget every four years, at the start of each Council term, to work towards Council’s Vision. The plan provides clear organizational direction and ensures resources and efforts are aligned and focused on delivering measurable results for communities. The strategic planning process involves five phases. Figure 2 shows Council’s engagement across these phases.

**Figure 2**

**Engagement with Council across Five Phases of Strategic Planning**



Work on the 2027 to 2031 Strategic Plan is underway, building on the success of the award-winning [2023 to 2027 Strategic Plan](#).

The Plan's priorities, objectives, and performance measures will align with [Vision](#) community indicators recently approved by Council. This ensures the Strategic Plan is connected to Council's Vision and Regional service performance contributes to those community-level outcomes Council wants to achieve. Strategic Plan alignment with Vision ensures decisions made today set a course for the desired future.

Annual reporting for the approved 2027 to 2031 Strategic Plan will begin in Q2 2028, reporting on 2027 progress.

**The Strategic Plan is developed alongside the Multi-Year Budget**

The 2027 to 2031 Strategic Plan will be developed alongside the 2027-2030 Multi-Year Budget, ensuring it links long-term aspirations to decisions on investment, infrastructure, and service levels. Staff will bring forward a Draft 2027 to 2031 Strategic Plan and presentation in December 2026 for Council's consideration and feedback, seeking Council approval alongside the 2027-2030 Multi-Year Budget in Q1 2027.

**5. Financial Considerations**

This report does not present current or anticipated financial changes to the Region's budget or fiscal position.

Costs associated with delivery of the 2023 to 2027 Strategic Plan are aligned with the multi-year budget. Impacts to the Region's budget directly affect the Region's ability to achieve the priorities set

in 2023 to 2027 Strategic Plan. The [2026 Budget](#), which Council approved on November 27, 2025, supports fiscal responsibility and continues to focus on delivering priorities in the 2023 to 2027 Strategic Plan, while responding to fiscal challenges.

As the next Strategic Plan is developed, the Region will align its priorities with its mandate, role, and available resources. This includes focusing on services within the Region's scope of control, meeting legislative requirements, and demonstrating how Regional services contribute to the broader community outcomes reflected in Council's Vision while maintaining fiscal responsibility and alignment with the Multi-Year Budget.

## 6. Local Impact

Local municipalities are essential partners in achieving strong, caring, safe communities. Council's Vision and the Region's Strategic Plan complement local municipal strategic plans, summarized in [Attachment 3](#) within the March 26, 2026 report [Updating Council's Vision](#). Local strategic plans vary across the Region: some serve as long-term aspirational documents, others focus on service delivery, and some combine elements of both.

Progress made in Year 3 of the Region's four-year Strategic Plan continues to support strong alignment with priorities profiled in local municipalities' plans. As work begins on the next Strategic Plan, staff will work closely with local municipalities to support continued alignment.

## 7. Conclusion

York Region accomplished a great deal in 2025, and this report highlights the Region's achievements and significant progress made towards the Strategic Plan priorities and objectives. In Year 3 (2025), 75% (36 of 48) of performance measures are trending in the desired direction, reflecting the Region's strong commitment to sustaining and improving performance while continuing to meet core service obligations and deliver high-quality programs to residents despite growing service demands.

This performance reflects the dedication of Council and staff and value of services provided to the community. For measures not yet trending as intended, departments have identified planned activities for the coming year to support improvement and turn the curve, in alignment with the approved 2026 Budget.

Looking ahead, development of the 2027 to 2031 Strategic Plan presents an opportunity to further align budget decisions with Council's updated Vision and insights from Community Opinion polling. Together, these inputs will inform future priorities, objectives and guide what the Region seeks to achieve over the next four years, while remaining responsive to evolving community needs and fiscal realities. The Year 4 (2026) Annual Report is planned for review by Regional Council in May 2027 and will be the final report in the 2023 to 2027 Strategic Plan reporting cycle.

It is recommended this report be circulated to all local municipalities for information.


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For more information on this report, please contact Karen Antonio-Hadcock, Senior Director, Strategies and Initiatives at 1-877-464-9675 ext. 75903. Accessible formats or communication supports are available upon request.



Recommended by:

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April 22, 2026  
17162337

Appendix A – 2023 to 2027 Strategic Plan Year 3 (2025) Exception Report Summary  
Attachment 1 – 2023 to 2027 Strategic Plan Year 3 (2025) Annual Report (17183837)

## Exception Report Summary

### 2023 to 2027 Strategic Plan Year 3 (2025) Annual Report

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#### Performance Measures Not Trending in the Desired Direction



#### ECONOMIC VITALITY

##### Performance Measure: Increase % of residents satisfied with Regional roads

Overall satisfaction with Regional roads rose nearly 10% year-over-year. The 2025 satisfaction rating is in line with the five year average (60.4%) but slightly below the 2021 baseline year (a year that experienced impacts of the pandemic). While Traffic/Traffic Congestion was recorded as a top 3 issue in 2025 polling, the number of respondents rating it as a high priority dipped (Fall 2024 = 15%, Spring 2025 = 8%, Fall 2025 = 11%).

Traffic congestion and management, light sequencing, construction as well as road conditions/maintenance were recorded as issues impacting the quality of resident satisfaction. Polling was conducted biannually in the spring and fall when transportation capital projects are active. Since 2021, more than 1,500 lane-kilometres, nearly 37% of the Regional road network, have been resurfaced, and over 200 of the Region's 900 signalized intersections, or about 22%, have been modernized. These investments in the Regional road network mean smoother pavement, safer and more reliable intersections, and more predictable travel for drivers, cyclists, and transit users.

Planned activities over this Council term to support this performance measure include the implementation of initiatives outlined in the Region's Vision Zero Traveller Safety Plan (for example, installation of speed feedback boards, red light cameras, etc.) approved by Council in March 2024.



#### SUSTAINABLE ENVIRONMENT

##### Performance Measure: Decrease # of megalitres of treated water consumed per 100,000 population

This measure tracks water consumption in York Region. Annual values were determined using the total treated water volumes billed to local municipalities and water serviced population data.

Weather conditions have a significant influence on water use, particularly in the summer when residential demand typically increases due to lawn and garden watering and other outdoor

activities. Hotter, drier, and more prolonged periods of these conditions generally lead to greater water consumption.

In 2025, summer rainfall was less than half of what was recorded in 2024 across June, July and August. These significantly drier conditions likely contributed to the increase in water consumption.

Efforts during this Council term focus on supporting businesses and institutions in reducing water use, helping residents improve efficiency, and further reducing outdoor demand. Additional initiatives include conducting projects that reduce non-revenue water and provide support to local municipalities to enhance the quality of water audit data, reduce system losses, and improve overall distribution system performance.

As part of developing the 2027 to 2031 Strategic Plan, the Region will explore a revised performance measure that better reflects outcomes York Region can directly influence on water stewardship to ensure accountability reflects outcomes within Regional influence. This measure is now captured as a Community Indicator in Council's updated Vision.

**Performance Measure: Decrease # of tonnes of greenhouse gas emissions across Regional operations per capita**

In 2025, corporate greenhouse gas emissions totalled approximately 84,000 tonnes, representing an 8% increase over 2024. This increase occurred despite ongoing mitigation efforts and reflects the combined impacts of adverse weather conditions and expanded service delivery to support regional growth.

Fuel use from diesel and gasoline remained the largest source of emissions. Weather-related impacts were a significant driver of the increase, with colder winters, a hotter summer, and heavier snowfall contributing to higher energy and fuel consumption. As a result, building-related emissions increased by 19%, while snowplow operations rose by 36% compared to the previous year. Older facilities are particularly vulnerable to temperature extremes. The forthcoming 2025 Corporate Energy Update (June 2026) will outline progress on the Sustainable Buildings Policy, including actions being taken to improve building resilience and energy performance over time.

Emissions from police and transit operations also increased in 2025, largely due to expanded service levels required to meet population growth and service expectations. Progress continued on transit electrification, with 75 electric buses added in late 2025 and an additional 50 buses planned for 2026. These investments are steadily reducing diesel consumption and are expected to deliver measurable emissions reductions as fleet turnover continues.

It is important to note that several retroactive updates to historical greenhouse gas emissions are reflected in Attachment 1. These updates align with revised electricity emissions factors from the National Inventory Report, a provincially led assessment of grid carbon intensity. Reported figures are based on best-available estimates and are adjusted retroactively once final provincial calculations are released.



## HEALTHY COMMUNITIES

### **Performance Measure: Decrease # of monthly social assistance cases per 100,000 households**

In 2025, Ontario Works monthly cases per 100,000 increased by 10.5% from 2024. Key drivers contributing to this include rising cost of living, economic pressures, housing affordability challenges, challenging social issues including mental health and addictions challenges, and rising unemployment have contributed to more people requiring financial support from Ontario Works. Many of these contributing drivers are outside of the control of the Ontario Works program and reflect broader province-wide factors. Current Ontario Works benefit rates are insufficient in meeting basic living expenses and shelter, making it challenging for people to find meaningful and sustainable employment and may result in people relying on Ontario Works for longer durations.

The Ontario Works program will continue to work in partnership with the Ministry of Children, Community and Social Services (MCCSS) and York Region's Employment System Manager, WCG, delivering integrated case management and wraparound supports that connect people on the caseload to training, skills development opportunities and to find meaningful and sustainable employment.

As part of developing the 2027 to 2031 Strategic Plan, the Region will explore a revised performance measure that better reflects outcomes York Region can directly influence, rather than this current broader community indicator.

### **Performance Measure: Maintain % of residents that rate York Region as a safe place to live**

While residents generally perceive York Region to be a safe place to live (83% in Spring 2025 Community Opinion Report), perceptions have continued to decline and are lower than the 5-year average (90%). This overall sense of safety remains higher than both the City of Toronto and national averages (65% and 64%, respectively). Ongoing Council investments in Police Services, aligned with implementation and update of the Community Safety and Well-Being Plan, continue to support crime prevention, community safety, and well-being outcomes across the Region and are contributing to these comparatively strong results.

In recent years York Region has seen large increases in the number of reported shootings and carjackings. There is also widespread concern regarding the frequency of vehicle theft and intimate partner violence. York Region has seen a significant rise in violent crime and property crime and the policing environment has become increasingly complex.

In 2025, York Regional Police (YRP) continued to disrupt organized crime groups involved in auto theft and home invasions. YRP used business intelligence data to deploy vehicles as visible deterrents at 11 speeding and break-and-enter "hot spot" locations. This initiative produced notable decreases in residential break-and-enters (42%), commercial break-and-enters (75%), and motor vehicle collision hit-and-runs (94%).

Expanded partnerships through the Closed Circuit Television (CCTV) program and private camera registries support crime prevention and reduce investigative timelines, helping to identify and address repeat offenders more quickly.

YRP also continues community engagement through surveys, neighbourhood watch groups, community town halls, and social media campaigns to ensure residents have the tools to participate in community safety and to strengthen police–community partnerships. Over the next year, YRP plans to hire 150 officers and civilian staff to address recent crime trends and prepare for future needs, including the implementation of body-worn cameras.

**Performance Measure: Maintain % of residents satisfied with York Region Police Services**

Overall, residents are aware of police services (91%). Of those residents who were aware of the service, 78% agreed that in 2025 they were satisfied with the service provided by York Regional Police (Fall 2025 Community Opinion Report). Satisfaction with YRP Services has slightly increased (by 4%) in the past year and is lower than the 5-year average (81%).

Over the last five years, the top three to five concerns amongst York Region residents have been "public safety/crime/policing" and yet, despite these perceptions, in spring 2025, 89% of residents still say they would continue to recommend York Region as a place to live to a friend, family, or colleague (Spring 2025 Community Opinion Report). While residents generally perceive York Region to be a safe place to live (83% agree in Spring 2025 Community Opinion Report), perceptions have continued to decline and are lower than the 5-year average (90%). While not a direct causation, these performance measures are certainly correlated around the perception of York Region's police services within York Region's communities. Changing perceptions among residents underscores York Regional Police's role in maintaining York Region's reputation as a safe and thriving community.

Police are responding to a higher volume and wider range of calls for service as social media and instant information-sharing increase public awareness of incidents—some of which may not involve criminal activity. To support community safety, YRP works with community partners to identify, assess, and prioritize risks that contribute to crime, victimization, and harm.

The Child, Youth and Family Situation Tables have expanded, and York Region established a Fatal Collision Review Committee. Officers also now participate in driver training initiatives to educate new drivers using real-life examples and reinforce the consequences of criminal driving charges.

YRP conducted a joint operation with Mothers Against Drunk Driving (MADD), Georgina Island, and the South Simcoe Police Service, focused on impaired driving on local waterways. In addition, year-round impaired driving education and enforcement continued through the Reduce Impaired Driving Everywhere (RIDE) campaign.

YRP continues to engage youth through sports, literacy, and arts programming, while building initiatives that respond to the needs of students with special needs and individuals in vulnerable communities. A new substation in Kleinburg was opened to support foot patrols and increase police presence in the community.

YRP leadership also advocates for legislative and policy supports related to public safety priorities such as auto theft, human trafficking, and intimate partner violence. This is advanced through presentations at newcomer welcome centres, joint workshops with partners, and training provided to other agencies.

To further support public confidence and perceptions of safety in York Region, YRP used direct patrol units to increase community engagement at events and in high pedestrian-traffic areas.



## GOOD GOVERNMENT

### **Performance Measure: Decrease % of York Region staff reports on revised Council and Committee meeting agendas**

Staff continue to strive to minimize the number of items circulated on revised agendas. From 2022 to 2024, improvements to the agenda management processes helped reduce the number of staff reports added after the agenda deadline—from 16% in 2022 to 6% in 2024. In 2025, this number rose to 12% (49 reports). Several factors contributed to this change, including last minute updates due to legislative or regulatory changes, emerging corporate priorities (e.g. housing, funding requests, labour relations) and other issues with compressed timelines, which could not be finalized prior to agenda publication.

To help address these pressures, staff have enhanced internal supports and will continue to monitor and report on off cycle revised items.

### **Performance Measure: Increase % of contact centre's customer transactions through a digital channel**

The measure supports monitoring York Region's services that are interactive, relevant and accessible for all residents. The measure represents a consolidated summary of Access York (AY) and Public Works (PW) Call Centre interactions (with the exception of Mobility-on-Request). Numbers and related initiatives supporting this performance measure are broken down by each call centre below.

#### Access York Contact Centre

- Total AY interactions: 194,413 (calls, in-person, online, digital)
- Total AY digital interactions: 21,091 (10.85%) (includes email, online, web, web-feedback, SAMS and mobile app)

Corporate Contact Centre: (includes interactions related to PW and all general inquiries pertaining to Regional programs, services, or supports)

- Total interactions: 475,090 (calls, in-person, digital)
- Total digital interactions: 355,286 (Transit Interactive Voice Response, Live Chat, email, web forms)

2025 was a foundational year that included preparing for and merging the former Public Works and Access York contact centres into the new Corporate Contact Centre (Contact Centre), shifting to a centralized approach and expanding service hours for select services.

Teams worked together to evaluate customer interactions and made recommendations to improve digital options where they make sense, while maintaining high-quality phone and in-person support for complex needs. While there was a slight decline in total interactions of 2.46%, content enhancements to York.ca/Roads and York.ca/Waste encouraged customers to resolve inquiries

online, reducing direct contact and supporting the goal of a seamless digital experience, contributing to a stable overall outcome.

To further enhance digital options, the Contact Centre introduced an improved chat menu that provides customers with quick access to common transit and transportation inquiries. Since its launch in July, the enhanced live chat menu has managed 64% of all chat interactions. Additionally, a new lost and found portal was launched on yrt.ca, allowing travellers to easily report lost items. Since launch in September, the Contact Centre has seen a 30% reduction in lost and found calls, signaling strong adoption of the self-service tool.

In 2026 and beyond, Contact Centre priorities will include expanding the new Customer Relationship Management system, centralizing reporting, increasing online self-serve options, improving the caller experience and making it easier for customers to reach us when needed.

### **Performance Measure: Comparative dollar of operating cost per unit of service**

Operating costs for key Regional services rose 7.8% in 2025, significantly outpacing the 1.9% municipal price index, largely due to growth and the increasing maturity of the Region's infrastructure.

Police, transit, and water services—three of the Region's most essential and resource intensive functions—experienced rising demand and higher operating requirements as the population expanded and the built environment became more urban and complex. Police saw increased costs due to salary and benefits as well as increased service growth and demand. While transit costs increased due to network expansion and new transit infrastructure.

Water and wastewater costs increased due to climate related impacts such as a notably drier summer and therefore a higher purchased water consumption. At the same time, wastewater projects achieved substantial completion, where more costs were allocated to work-in-progress and completed capital projects. These factors along with more frequent extreme weather and shifting seasonal patterns, also added pressure to service delivery and infrastructure maintenance.

Together, these factors explain why operating costs rose faster than inflation and why police, transit, and water services were the most significant contributors to the overall increase.

Finance will continue to monitor and report on capital and operating expenditures, using these insights to inform updates to the multi-year budget and ensure alignment with the 2027 to 2031 Strategic Plan. Financial planning will incorporate population growth and service demand pressures to support evidence based decisions, fulfill legislative obligations, and remain responsive to evolving community needs, while promoting long term fiscal sustainability.

### **Performance Measure: % of goods and services purchased through a centralized procurement process**

This measure is a calculation of Total dollar value (\$) of goods and services purchased through the centralized procurement process divided by the Total dollar value (\$) of all goods and services purchased by the organization during the reporting period.

Generally speaking, higher ratio years show when major contracts are awarded and lower ratios show years with routine activity and fewer large procurements, even though annual spending stayed about the same.

The ratio shifts because the year a contract is awarded is not always the year the money is spent. Procurement awards reflect the total value of the full contract term, including any optional renewals, which can extend five years or more. However, for multi-year contracts—such as the ERP solution—funding is applied incrementally over the life of the contract rather than in the award year. As a result, when several large, multi-year contracts are awarded in the same year, the total award value increases and creates noticeable spikes, even though actual expenditures are distributed across multiple years.

These budgets move gradually from year to year. Because annual expenditures stay steady while procurement activity rises or falls based on business needs, the ratio does not follow a smooth line.

A 2026 activity to support this metric is to facilitate discussion with Municipal Benchmarking Network Canada on adjusting the data definition to better align with the intent of the performance measure.

**Performance Measure: Maintain % of York Region residents rating 'Good' value for taxes**

In Fall 2025, almost three quarters (71%) of York Region residents felt they received good value for their tax dollars, up from 62% in 2024 and down from 73% in 2023 (Fall 2024 Community Opinion Report).

To sustain recent improvements in residents' perceptions of receiving good value for their tax dollars, the Region will continue to focus on developing a responsible, multi-year budget that aligns with Strategic Plan priorities while balancing affordability and long-term service sustainability.

Planned work in 2026 will also include ongoing efforts to improve budget transparency, clarity, and accessibility, enabling residents to better understand how their tax dollars are allocated and the value delivered.

As part of developing the 2027 to 2031 Strategic Plan, the Region will explore a revised performance measure on responsible and financially sustainable government. This measure is now captured as a Community Indicator in Council's updated Vision.

## Performance Measures Without Trend Information



### GOOD GOVERNMENT

#### Performance Measure: % of overall job satisfaction

Job satisfaction reflects employees' overall sentiment toward their work, the organization, and their workplace environment. It is commonly assessed through engagement surveys, pulse surveys, and other employee listening methods.

York Region's Employee Experience Score is calculated using a net promoter score (NPS) methodology. This score is based on employee responses to the question: "How likely would you be to recommend York Region to a qualified friend or a family member as a great place to work?"

2025 was the first year over this Council term this performance measure has been reported, using the results from the 2025 Employee Engagement Survey. York Region performed positively when compared to the public sector benchmark of 3.1 reported by McLean & Company.

York Region will be focusing on three engagement drivers based on the 2025 Employee Survey results. In 2026, People Equity and Culture will focus on enhancing collaboration, career development, well-being, and leadership by launching improved tools, clearer career pathways, expanded wellness resources, and new leadership feedback and coaching supports. Together, these initiatives will strengthen employees' connection to purpose and well-being, while empowering employees at every stage of their career.