

The Regional Municipality of York

Committee of the Whole
Finance and Administration
May 9, 2019

Report of the Chief Administrative Officer

2015 to 2019 Strategic Plan Final Year 4 (2018) Progress Report

1. Recommendation

The Regional Clerk circulate this report to local municipalities.

2. Summary

This report provides a summary on the progress made in 2018, the fourth and final full year of the [2015 to 2019 Strategic Plan](#).

Key Points:

- In 2018, 38 of 45 (85 per cent) of the *2015 to 2019 Strategic Plan* performance measures were trending in the desired direction (see Attachment 1).
- Twenty-two (22) community indicators profile the community's effort in working towards *Vision 2051* (see Attachment 3)

3. Background

The Strategic Plan sets out critical steps needed for the Region to move towards meeting Council's vision

Council's vision of *strong, caring and safe communities* is guided by the eight goal areas in [Vision 2051](#). To achieve these long-term goals, the Region sets priorities over each four-year term of Council through the Strategic Plan. The Strategic Plan alignment with Vision's eight goal areas helps to ensure decisions made today set a course for the desired future.

On February 26, 2015, Council endorsed the [2015 to 2019 Strategic Plan](#) tabled with the *2015 to 2018 Regional Budget*. Strategic Plan progress reports are presented to Council annually. This report provides a summary of the fourth and final Year 4 (2018) Progress Report on the *2015 to 2019 Strategic Plan* on the progress made on performance measures and community indicators.

Performance accountability considers York Region’s specific contribution to the well-being of our communities

Performance accountability is measured through performance measures that capture how well a Regional service is working to contribute to our communities’ well-being. Performance measures in the *2015 to 2019 Strategic Plan* are tracked to ensure objectives are met, with progress reported to Council annually.

Community accountability considers a collective contribution to the well-being of our communities

Community accountability is measured through community indicators, which help quantify the achievement of York Region’s four Community Result Areas (Economic Vitality, Healthy Communities, Sustainable Environment, Good Government) over the four-year term of Council, to work towards *Vision 2051*. Multiple partners are involved in improving results of community indicators. Going forward community indicators are to be reported on a four-year reporting cycle to Council through a separate Community Indicators Report as part of the Vision refresh.

4. Analysis

2015 TO 2019 PERFORMANCE MEASURES

Overall, the Region made significant progress throughout the four years of the Strategic Plan. Performance measures help indicate whether the desired impact is taking shape as a result of the Region’s focused efforts. This final Year 4 (2018) Progress Report summarizes progress on the baseline trends over four years using 2014 as the baseline reference year. As fluctuations can occur from year-to-year, it is more meaningful to report on the baseline trend as a four year impact summary, rather than annual variance.

85 per cent of the Strategic Plan’s performance measures were trending in the desired direction

In 2018, 38 of 45 (85 per cent) performance measures’ current baselines were trending in the desired direction (see Attachment 1). Three performance measures have been removed from the overall total of 48 performance measures found in the *2015 to 2019 Strategic Plan* due to one (1) performance measure with data not available over the four years and two (2) performance measures duplicated.

Data is not available for reporting on the performance measure:

- Average time on social assistance

The data source for this performance measure is Ontario government’s Social Assistance Management System (SAMS). Since the social assistance caseload software went online in November 2014, software glitches have affected the availability of annual data.

Duplicated performance measures:

- Number of road lane kilometres new and rehabilitated
- Number of rapidway lane kilometres

These two performance measures are used to measure progress on service areas under Economic Vitality and Sustainable Environment. In an effort not to double count, these measures are each only counted once.

Forty-two (42) Key Planned Regional Activities as captured in the *2015 to 2019 Strategic Plan* have been completed or are in the progress of being completed. These achievements are a result of collaborative efforts from staff across the organization and with local municipal and community partners in relationship to Council's direction.

Seven performance measures were not trending in the desired direction

Seven (7) out of 45 (15 per cent) of the performance measures' current baseline trends were not trending in the desired direction (see Attachment 1):

- Number of households that receive housing assistance
- Maintain per capita investment of the Community Investment Fund
- Number of long term care residents transported to hospital
- Number of mental health crisis calls to 911
- Percentage of new non-residential (commercial office) development located in Regional Centres and Corridors
- Number of transit ridership per capita
- Number of visits to Regional websites

Attachment 2 is an exception report summarizing these seven performance measures. The summary outlines contributing factors for performance relating to each measure and activities planned to support future progress.

2015 TO 2019 COMMUNITY INDICATORS

Community indicators profile the community's effort in working towards *Vision 2051*

Twenty-two (22) community indicators representing *Vision 2051* quality of life captured in the *2015 to 2019 Strategic Plan* are profiled as part of this final Year 4 (2018) Progress Report (see Attachment 3). Community indicator baseline trends rely on data that is available in varying increments of reporting time periods depending on the data source. Attachment 3 provides a snapshot on the current baseline trend between five reporting time periods, where data is available. The baseline trends of seven community indicators have not been trending in the desired direction:

- Percentage of households spending 30 per cent or more of income on housing costs
- Percentage of survey respondents that think housing affordability is a problem
- Number of Mental Health Act apprehensions per 100,000 population
- Total crime rate per 100,000 population
- Average travel time
- Survey respondents quality of life approval rating
- Percentage of resident satisfaction level with ability to access Regional services

Attachment 4 outlines contributing factors relating to each indicator and activities planned to support future progress.

2019 TO 2023 STRATEGIC PLAN

The Council approved *2019 to 2023 Strategic Plan* focuses on continuing to make progress on the Region's priorities

On February 28, 2019, Council approved the [2019 to 2023 Strategic Plan](#). This plan builds on the success of the *2015 to 2019 Strategic Plan*, which set out to maintain balance between the delivery of services for growth and community supports, while pursuing operational and customer experience excellence and affirming a shared commitment to inclusion. York Region released an [introduction video](#) that provides an overview of the *2019 to 2023 Strategic Plan* available on York.ca/StratPlan. The Year 1 (2019) Progress Report is scheduled to be presented to Council in May 2020.

5. Financial

Costs associated with the delivery of the *2015 to 2019 Strategic Plan* are aligned with the multi-year budget.

6. Local Impact

The Region's *2015 to 2019 Strategic Plan* share many of the same goals expressed in local municipalities' plans. The progress made during the Region's four-year Strategic Plan continues to support this strong alignment to the strategic areas profiled in many of the local municipal plans.

7. Conclusion

The Year 4 (2018) Progress Report is the fourth and final annual progress report associated with the *2015 to 2019 Strategic Plan*. The progress report provides Council with an update on how the Region is progressing towards meeting its strategic goals. The report includes achievements of the fourth and final Year 4 (2018) and the Region's significant progress

across the entire plan, with 85 per cent (38 of 45) of performance measures trending in the desired direction. It is recommended this report be circulated to local municipalities for their information.

For more information on this report, please contact Krista South, Manager, Corporate Strategic Planning & Initiatives at 1-877-464-9675 ext. 71208. Accessible formats or communication supports are available upon request.

Approved for Submission: **Bruce Macgregor**
Chief Administrative Officer

April 26, 2019
Attachments (4)
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