

# 2015 TO 2019 STRATEGIC PLAN: FROM VISION TO RESULTS FINAL YEAR 4 (2018) PROGRESS REPORT

## PERFORMANCE ACCOUNTABILITY

Considers York Region's specific contribution to the well-being of our communities

|                            |   |
|----------------------------|---|
| <b>Performance Measure</b> | A measure of how well a Regional service is working to contribute to our communities' well-being. |
|----------------------------|---|

**38** OF **45** = **85%** of Performance Measures Trending in the Desired Direction

\*Note: 3 Performance Measures have been removed from the overall tally due to (1) Performance Measure with data not available for reporting and (2) Performance Measures duplicated within the plan.



### ECONOMIC VITALITY

| Performance Measure   | Baseline 2014 | Year 1 2015                      | Year 2 2016 | Year 3 2017 | Year 4 2018 | Baseline Trend |
|---|---------------|----------------------------------|-------------|-------------|-------------|----------------|
| Increase percentage of business engagements resulting in business retention, expansion and attraction | 32%           | 51%                              | 44%         | 45%         | 37%         | ●              |
| Increase percentage of business engagements with targeted business sectors                            | 58%           | 67%                              | 63%         | 73%         | 70%         | ●              |
| Increase percentage of businesses in services-producing sector  | 81%           | 81%                              | 81%         | 81%         | 81%         | —              |
| Increase number of road lane kilometres new and rehabilitated*  | 102 km        | 175 km                           | 190 km      | 160 km      | 140 km      | ●              |
| Increase number of rapidway lane kilometres *   | 6.0 km        | 8.7 km                           | 8.7 km      | 12.3 km     | 12.3 km     | ●              |
| Decrease average time on social assistance*   | 15.3 months   | Data not available for reporting |             |             |             |                |
| Increase percentage of employment land within 1 kilometre of 400-series highways                      | 12.9%         | 11.5%                            | 11.7%       | 13.4%       | 13.4%       | ●              |
| Increase percentage of employment land within 500 metres of a transit stop                            | 68%           | 68%                              | 68%         | 68%         | 68%         | —              |

**LEGEND**

● = Trending in the desired direction   ● = Not trending in the desired direction   — = Trend unchanged



## HEALTHY COMMUNITIES

| Performance Measure   | Baseline 2014 | Year 1 2015 | Year 2 2016 | Year 3 2017 | Year 4 2018 | Baseline Trend |
|---|---------------|-------------|-------------|-------------|-------------|----------------|
| Increase number of subsidized households  | 4,925         | 4,913       | 5,088       | 5,137       | 5,149       |                |
| Increase percentage of total housing stock medium/high density residential housing                | 24.7%         | 25.6%       | 26.3%       | 26.6%       | 27.4%       |                |
| Increase number of households that receive housing assistance                                     | 14,883        | 8,127       | 10,362      | 10,333      | 10,425      |                |
| Increase number of shelter beds   | 125           | 162         | 188         | 190         | 190         |                |
| Increase number of vaccines administered  | 47,212        | 33,143      | 38,498      | 53,806      | 50,235      |                |
| Maintain percentage of samples that meet Ontario drinking water standard                          | 99.99%        | 99.99%      | 99.96%      | 99.93%      | 99.89%      |                |
| Increase number of bike lane and paved shoulder kilometres  | 324 km        | 362 km      | 398 km      | 433 km      | 463 km      |                |
| Maintain or grow number of individual and collective actions of the Human Services Planning Board | 36            | 45          | 49          | 45          | 47          |                |
| Maintain per capita investment of the Community Investment Fund                                   | 5.37          | 5.23        | 4.85        | 4.57        | 4.75        |                |
| Decrease number of long term care residents transported to hospital                               | 2,444         | 2,550       | 2,829       | 2,672       | 3,343       |                |
| Reduction in mental health crisis calls to 911  | 3,812         | 3,818       | 4,334       | 4,876       | 5,042       |                |

### LEGEND



= Trending in the desired direction



= Not trending in the desired direction



= Trend unchanged



## SUSTAINABLE ENVIRONMENT

| Performance Measure  | Baseline 2014   | Year 1 2015 | Year 2 2016 | Year 3 2017 | Year 4 2018 | Baseline Trend |
|--|---|-------------|-------------|-------------|-------------|----------------|
| Increase number of road lane kilometres new and rehabilitated*   | 102 km  | 175 km      | 190 km      | 160 km      | 140 km      | ●              |
| Increase number of traffic signals reviewed and optimized annually   | 356   | 437         | 591         | 694         | 702         | ●              |
| Increase number of rapidway lane kilometres*   | 6.0 km  | 8.7 km      | 8.7 km      | 12.3 km     | 12.3 km     | ●              |
| Maintain percentage of treated water returned to environment within regulated standards                              | 99.99%  | 99.99%      | 99.99%      | 99.97%      | 100.00%     | ●              |
| Reduce quantity of inflow and infiltration in Regional and local wastewater systems                                  | 8.61 MLD  | 9.60 MLD    | 11.60 MLD   | 17.60 MLD   | 19.60 MLD   | ●              |
| Measure percentage of capital budget spent on renewal/asset management   | *Refer to 2018 Budget Book (as approved at Council December 14, 2017) |             |             |             |             | ●              |
| Increase percentage of solid waste diverted from landfill  | 85%   | 87%         | 91%         | 93%         | 94%         | ●              |
| Decrease average residential water demand  | 200   | 200         | 199         | 187         | 194         | ●              |
| Increase percentage of new (residential) development located in Regional Centres and Corridors                       | 28.25%  | 24.64%      | 21.54%      | 9.30%       | 32.23%      | ●              |
| Increase percentage of new non-residential (commercial office) development located in Regional Centres and Corridors | 95.90%  | 68.90%      | 100.00%     | 0%          | 0%          | ●              |
| Maintain percentage of York Region land subject to environmental protection policies                                 | 2006<br>39%   | 2011<br>50% | 2016<br>50% | 2020<br>TBD | 2024<br>TBD | ●              |
| Increase transit ridership per capita  | 22.4  | 21.4        | 20.7        | 20.8        | 20.0        | ●              |
| Increase number of trees and shrubs planted annually through the Regional Greening Strategy programs                 | 91,698  | 94,637      | 93,188      | 85,464      | 101,122     | ●              |
| Increase number of hectares of environmental lands secured through the Regional Greening Strategy programs           | 426.0 ha  | 500.0 ha    | 541.0 ha    | 564.1 ha    | 596.6 ha    | ●              |

### LEGEND



= Trending in the desired direction



= Not trending in the desired direction

= Trend unchanged



## GOOD GOVERNMENT

| Performance Measure   | Baseline 2014   | Year 1 2015 | Year 2 2016 | Year 3 2017 | Year 4 2018 | Baseline Trend |
|---|---|-------------|-------------|-------------|-------------|----------------|
| Increase number of staff using the Customer Relationship Management technology system   | 260   | 458         | 572         | 793         | 863         | ●              |
| Increase number of services available online  | 7   | 14          | 14          | 28          | 28          | ●              |
| Increase number of data sets available online   | 113   | 131         | 156         | 177         | 214         | ●              |
| Increase number of social media followers   | 33,295  | 48,198      | 66,280      | 75,380      | 84,341      | ●              |
| Increase percentage of business continuity plans tested annually  | 2%  | 25%         | 70%         | 95%         | 100%        | ●              |
| Increase reserve to debt ratio  | 0.67  | 0.73        | 0.79        | 0.86        | 0.99        | ●              |
| Maintain high credit rating   | Aaa / AA+   | Aaa / AA+   | Aaa / AA+   | Aaa / AA+   | Aaa / AA+   | ●              |
| Increase percentage of invoices paid within 30 days   | 49%   | 48%         | 50%         | 54%         | 59%         | ●              |
| Increase contribution to asset replacement and rehabilitation as percentage of replacement value  | 1.31%   | 1.32%       | 1.78%       | 2.29%       | 2.41%       | ●              |
| Increase percentage of assets with real condition assessment data   | **Refer to 2018 Corporate Asset Management Plan (as received at Council May 17, 2018) |             |             |             |             | ●              |
| Maintain criteria to achieve top employer recognition(s)  | ✓   | ✓           | ✓           | ✓           | ✓           | ●              |
| Increase number of corporate-wide call types (Regional programs – Customer-relationship management sub-categories) handled by Access York | 239   | 239         | 245         | 310         | 322         | ●              |
| Increase number of visits to Regional websites  | 14.18 Mil   | 12.59 Mil   | 11.41 Mil   | 11.24 Mil   | 10.83 Mil   | ●              |
| Increase percentage of Formal Freedom of Information Requests handled within 30 days  | 85.0%   | 90.8%       | 90.0%       | 89.0%       | 91.7%       | ●              |
| Measure leadership and management skills gap index (Skills competency expected)   | -   | -           | -           | -           | 85%         | ●              |

### LEGEND



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= Trend unchanged