

Report No. 1 of the Chief Administrative Officer was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on June 29, 2017.

2015 to 2019 Strategic Plan  
Year 2 (2016) Progress Report

Regional Council recommends adoption of the following recommendation contained in the report dated June 20, 2017 from the Chief Administrative Officer:

1. Council receive this report for information.
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Report dated June 20, 2017 from the Chief Administrative Officer now follows:

1. Recommendations

It is recommended that Council receive this report for information.

2. Purpose

This report provides a summary of the progress made in 2016 on key performance measures in the [2015 to 2019 Strategic Plan](#) and is complementary to the [2016 Community Report](#).

3. Background and Previous Council Direction

The Strategic Plan translates the critical steps necessary for the Region to move towards meeting Vision 2051

On February 26, 2015, Council endorsed the 2015 to 2019 Strategic Plan tabled with the 2015 to 2018 Regional Budget. The Strategic Plan identifies the critical steps necessary over this term of Council to move towards meeting [Vision 2051](#). Vision 2051, approved by Council in May 2012, is the community's long range vision for the Region expressed through eight goal areas (Attachment 1). Strategic Plan alignment with these goal areas helps to ensure decisions made today set a course for the desired future.

The Strategic Plan progress reports are presented to Council annually in June and provide a summary of progress made on key performance measures.

The Strategic Plan focuses on four priority areas and monitors progress through key performance measures

The Strategic Plan provides a common focus for the Region to ensure staff address the changing needs of York Region's communities while consistently maintaining a high quality of life. The Strategic Plan provides a detailed course of action for this term of Council, captured in four priority areas:

- Economic Vitality – Strengthen the Region's economy
- Healthy Communities – Support community health and well-being
- Sustainable Environment – Manage environmentally sustainable growth
- Good Government – Provide responsive and efficient public service

These priority areas are supported by strategic objectives that translate into 48 measures of progress. Key performance measures help demonstrate whether desired impact is taking shape as a result of the Region's focused efforts. These measures are tracked to ensure objectives are met, with progress reported to Council annually.

#### 4. Analysis and Implications

Achievements of the Strategic Plan are profiled in York Region's 2016 Community Report

- 41 measures were trending in the desired direction
- 3 measures were not trending in the desired direction
- 4 measures do not have current data available

These achievements are a result of collaborative efforts from staff across the organization and with local municipal and community partners. Achievements of the Strategic Plan are profiled in York Region's 2016 Community Report, which will be provided to Council in June.

In 2016, 85 per cent of key performance measures were trending in the desired direction

In 2016, 41 out of 48 (85 per cent) of the Strategic Plan's key performance measures were trending in the desired direction (Attachment 2).

Of these 41 measures, 6 are being monitored as they have shown an annual variation not in the desired direction. As fluctuations can occur, this variation is not enough to establish a trend which requires more than two consecutive years. Staff will continue to monitor these measures to ensure objectives are met and will report on their progress in future reports.

In 2016, 3 key performance measures were not trending in the desired direction

In 2016, 3 out of 48 (6 per cent) of the Strategic Plan's key performance measures were not trending in the desired direction for more than two consecutive years:

- Number of mental health crisis calls to 911
- Number of long term care residents transported to hospital
- Number of hectares of environmental lands secured through the Regional Greening Strategy

Attachment 3 is an exception report summarizing these 3 performance measures. The summary details contributing factors for performance relating to each measure as well as the activities planned to support future progress.

Staff will continue to monitor these measures to ensure objectives are met and will report on their progress in future reports.

Staff are in the process of collecting data on 4 key performance measures

In 2016, progress on 4 out of 48 of the Strategic Plan's key performance measures was undetermined because current data was not available (Attachment 2). Progress for these measures will be included in future reports as data becomes available.

Monitoring key performance measures will continue to drive desired improvements

Staff use data collected through the Strategic Plan's 48 key performance measures to identify areas that may need more focused efforts to drive improvements. Staff will continue to monitor and report on progress of key performance measures to ensure strategic priorities for the community are met.

## 5. Financial Considerations

There are no financial considerations associated with this report.

## 6. Local Municipal Impact

The Region's 2015 to 2019 Strategic Plan shares many of the same goals expressed in local municipalities' plans. The progress made in Year 2 of 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 2015 to 2019 Strategic Plan outlines the tactical and practical means by which the Region is delivering on Vision 2051. The Plan's key performance measures help demonstrate whether the desired impact is taking shape as a result of the Region's focused efforts. These measures are monitored and reported annually to ensure strategic priorities for the community are met.

The Region made significant progress in Year 2 of its four-year Strategic Plan, with 85 per cent of key performance measures trending in the desired direction.

The progress report for Year 3 (2017) of the Strategic Plan is scheduled for June 2018, with the final report for Year 4 (2018) scheduled for June 2019.

For more information on this report, please contact Krista South, Manager, Customer Service, Corporate Projects and Policy at 1-877-464-9675 ext. 71208.

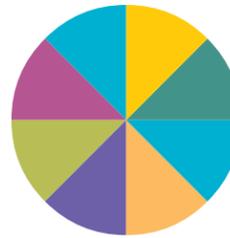
The Senior Management Group has reviewed this report.

June 20, 2017

Attachments (3)

#7404925

Accessible formats or communication supports are available upon



# GOAL AREAS

for VISION 2051

YORK REGION

# VISION 2051

### A Place Where Everyone Can Thrive

In 2051, York Region's diverse population can thrive in an environment that fosters **healthy living**; is **safe**, **accessible**, **inclusive** and **supportive**.

### Liveable Cities and Complete Communities

In 2051, York Region's diverse urban form provides a variety of interesting and exciting places to live, work and play. Communities are **people-first** and designed for **healthy, active living** and social inclusion, and are the heart of **business, arts and culture, community life** and services.

### A Resilient Natural Environment and Agricultural System

In 2051, York Region's natural systems are **connected, protected** and **enhanced** through communities; they provide opportunities for **recreation** and support **biodiversity**. Agricultural areas are **thriving** and provide healthy food and resources to a growing population.

### Appropriate Housing for All Stages of Life

In 2051, York Region has housing to match the needs of its residents and workers. Housing choices support **affordable** and **sustainable** living and address the needs of a diverse and aging population.

### An Innovation Economy

In 2051, York Region's economy is **resilient** and focuses on **creativity** and **innovation** with sufficient **infrastructure** and resources to support a **knowledge economy**. York Region's diverse labour force is supported with opportunities for collaboration and continuous learning and development.

### Open and Responsive Governance

In 2051, while the form of government may change over time, the function and principles of **governance**—openness, **accountability**, fiscal responsibility and **engagement** of community members in decision making—remain the key focus.

### Living Sustainably

In 2051, sustainability can be practiced in everyday life through climate resiliency, innovative **water conservation** and reuse, water resource protection, **waste reduction**, **energy conservation** and greenhouse gas **reduction**.

### Interconnected Systems for Mobility

In 2051, a seamless network for **mobility** provides access to all destinations using diverse transportation **options** for people in all communities, promotes **active healthy living** and safely and efficiently moves people and goods



## The Vision for 2051

The vision for York Region in 2051 is articulated through eight goal areas and corresponding action areas that take us in the direction of our vision through collective action. Alignment with these goals and actions help ensure that the decisions we make today set a course for the future we desire.

2015 TO 2019 STRATEGIC PLAN - FROM VISION TO RESULTS  
**KEY REGIONAL PERFORMANCE MEASURES**  
**YEAR 2 (2016) PROGRESS**

**41** OF **48** = **85%** of Key Regional Performance Measures are trending in the desired direction

3 of 48 measures are not trending in the desired direction  
 4 of 48 measures are waiting for current data



**ECONOMIC VITALITY TREND**

Increase percentage of business engagements resulting in business retention, expansion and attraction	●
Increase percentage of business engagements with targeted business sectors	●
Increase percentage of businesses in services-producing sector	●
Increase number of road lane kilometres new and rehabilitated	●
Increase number of rapidway lane kilometres	●
Decrease average time on social assistance	▲
Increase percentage of employment land within 1 kilometre of 400-series highways	▲
Increase percentage of employment land within 500 metres of a transit stop	▲



**HEALTHY COMMUNITIES TREND**

Increase number of subsidized households	●
Increase percentage of total housing stock medium/high density residential housing	●
Increase number of households that receive housing assistance	●
Increase number of shelter beds	●
Increase number of vaccines administered	●
Maintain percentage of samples that meet Ontario drinking water standard	●
Increase number of bike lane and paved shoulder kilometres	●
Maintain or grow number of individual and collective actions of the Human Services Planning Board	●
Maintain per capita investment of the Community Investment Fund	●
Decrease number of long term care residents transported to hospital	●
Reduction in mental health crisis calls to 911	●



**SUSTAINABLE ENVIRONMENT TREND**

Increase number of road lane kilometres new and rehabilitated	●
Increase number of traffic signals reviewed and optimized annually	●
Increase number of rapidway lane kilometres	●
Maintain percentage of treated water returned to environment within regulated standards	●
Reduce quantity of inflow and infiltration in Regional and local wastewater systems	●
Measure percentage of capital budget spent on renewal/asset management	●
Increase percentage of solid waste diverted from landfill	●
Decrease average residential water demand	●
Increase percentage of new development located in Regional Centres and Corridors	●
Increase percentage of new non-residential development located in Regional Centres and Corridors	●
Maintain percentage of York Region land subject to environmental protection policies	●
Increase transit ridership per capita	●
Increase number of trees and shrubs planted annually through the Regional Greening Strategy programs	●
Increase number of hectares of environmental lands secured through the Regional Greening Strategy programs	●



**GOOD GOVERNMENT TREND**

Increase number of staff using the Customer Relationship Management technology system	●
Increase number of services available online	●
Increase number of data sets available online	●
Increase number of social media followers	●
Increase percentage of business continuity plans tested annually	●
Increase reserve to debt ratio	●
Maintain high credit rating	●
Increase percentage of invoices paid within 30 days	●
Increase contribution to asset replacement and rehabilitation as percentage of replacement value	●
Increased percentage of assets with real condition assessment data	●
Maintain criteria to achieve top employer recognition(s)	●
Increase number of corporate-wide call types handled by Access York	●
Increase number of visits to Regional websites	●
Increase percentage of Formal Freedom of Information Requests handled within 30 days	●
Measure leadership and management skills gap index	▲

**LEGEND**

- - Trending in the desired direction
- - Annual variation not in the desired direction
- - Not trending in the desired direction for > 2 years
- ▲ - Waiting for current data

## 2015 to 2019 Strategic Plan Year 2 (2016) Progress Report Exception Report Summary

In 2016, 3 out of 48 (6 per cent) of the Strategic Plan's key performance measures were not trending in the desired direction:

- Number of mental health crisis calls to 911
- Number of long term care residents transported to hospital
- Number of hectares of environmental lands secured through the Regional Greening Strategy

Contributing factors for the performance of each of these measures is detailed below, as well as the activities planned to support future progress. Staff will continue to regularly monitor progress of these measures to drive desired improvements over this term of Council.

### The number of mental health crisis calls to 911 continues to rise

Over the past few years, there has been an increasing awareness on the part of society regarding the prevalence of mental health issues. The enormous impact of mental health issues on society, families and the economy is becoming better understood, increasingly talked about, and a higher priority for governments.

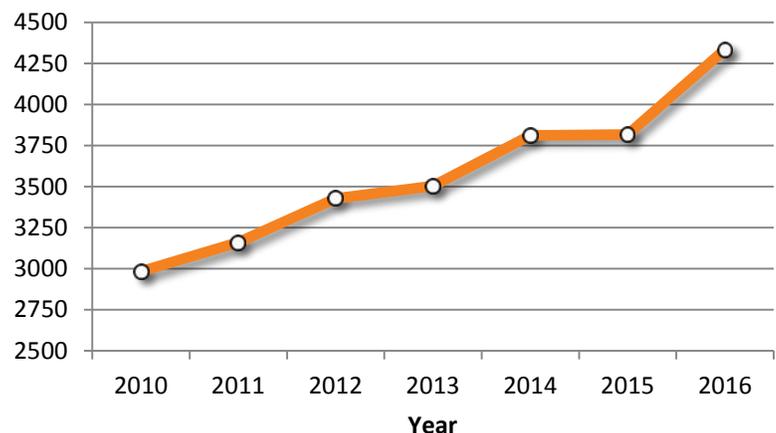
There are a number of factors contributing to the increase in mental health crisis calls to 911 (Figure 1). These factors include population growth, increasing public awareness, and increasing number of residents with more complex mental health needs.

To address this, York Region and York Regional Police have worked together to develop new mental health initiatives:

- **Mental Health Matters** is an initiative that creates awareness and better integrates services to meet client needs. Mental Health Matters builds capacity among staff to identify mental health issues and connect clients in crisis to the right service.
- **Mental Health Support Teams** are York Regional Police mobile outreach units consisting of a plain clothes police officer and a mental health crisis worker. The teams provide crisis assessments, crisis intervention, support and referrals to affected individuals and/or their families. When mental health crisis calls to 911 are attended by a Mental Health Support Team, the apprehension rate drops from 60 to 25 per cent.

These initiatives help to better link efforts, coordinate services and achieve better outcomes for clients with mental health challenges.

**Figure 1**  
**Number of Mental Health Crisis Calls to 911**

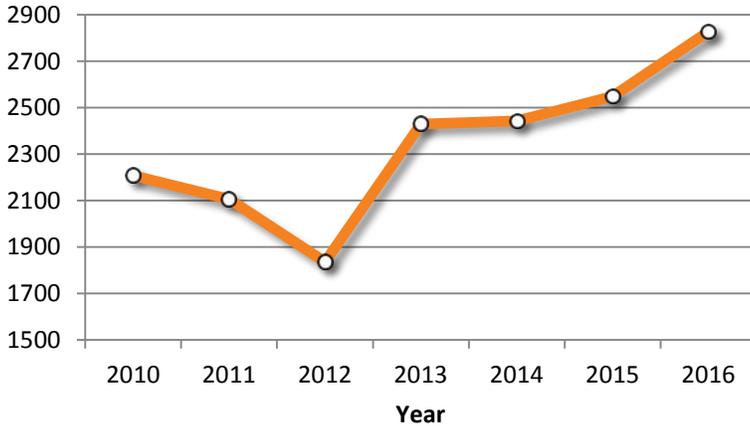


Data Source: York Regional Police Statistics Section

## The number of long term care residents transported to hospital continues to rise

Rapid population growth and an aging population continue to place pressure on both paramedic and long-term care resources.

**Figure 2**  
Number of long term care residents transported to hospital



Data Source: Electronic Patient Care Reports (ePCR) software, aligned with Ambulance Dispatch Reporting System

Ontario's Aging at Home Strategy supports healthy independent living for seniors within their own communities and sets stricter admission criteria for long-term care so that only people with high care needs are eligible. As a result, residents in the Region's two long-term care homes are more likely to have acute and complex care needs. This has contributed to increases in the number of residents transported to hospital by paramedics (Figure 2).

To address this growing concern, a key area of focus includes a new pilot program using a community paramedicine approach to decrease the number of residents transported to hospital from the Region's two long term care facilities.

While total transports continue to rise, transports from the two Regional operated long term care homes decreased by 32 per cent since the start of the pilot in 2013. Over time, this initiative is expected to help decrease the total rate of long term care residents transported to hospital.

## The number of hectares of environmental lands secured through the Regional Greening Strategy varies from year to year based on negotiations with donors of private land

Protecting and preserving environmental lands strengthens the Region's greenlands system and is essential to preserve the Region's natural heritage and biodiversity.

Since 2010, York Region has protected over 400 hectares of environmental lands through various methods, including private land donations, purchases and conservation easements. During this time, the area of land secured annually has ranged from 16 to 120 hectares.

To respect the needs of landowners, negotiations with donors of private land can take multiple years to reach securement. Because of this, land securement can vary from year to year. To better reflect this variability, a 5-year rolling average metric will be used for this measure moving forward. The average annual achievement of environmental lands secured from 2013 to 2016 is 81 hectares, which is based on a total of 323 hectares over 4 years.

**Figure 3**  
Number of hectares of environmental lands secured through the Regional Greening Strategy



Data Source: Regional Greening Strategy