

Clause No. 19 in Report No. 10 of the Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on May 15, 2014.

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**2011 TO 2015 STRATEGIC PLAN
YEAR 3 PROGRESS REPORT**

Committee of the Whole recommends adoption of the recommendation contained in the following report dated April 24, 2014 from the Chief Administrative Officer:

1. RECOMMENDATION

It is recommended that Council receive this report for information.

2. PURPOSE

This report provides Council with an update on the progress made in 2013, the third year of the *2011 to 2015 Strategic Plan (Attachment 1)*.

3. BACKGROUND

The Strategic Plan translates critical steps necessary over this term of Council to meet the long-range vision for the Region

On October 20, 2011, Council approved the *2011 to 2015 Strategic Plan*. The Strategic Plan identifies the critical steps necessary over this term of Council to meet the long-range vision for the Region, *Vision 2051*. The Strategic Plan is developed to coincide with terms of Council (*Figure 1*).



Figure 1: Strategic Plans tied to terms of Council

The Plan consists of seven Strategic Priority Areas:

2011 to 2015 Strategic Priority Areas



The Plan is supported by 24 Strategic Objectives that the Region wants to achieve and 81 Indicators of Success that measure the progress in each of the Strategic Priority Areas.

Progress reports contain key performance measures to track progress

The Strategic Plan is integrated with the Business Planning and Budgets process, along with the staff performance management system to support the priorities and ensure the commitments are met. *Figure 2* demonstrates the Region's hierarchy of planning and accountability framework.



Figure 2: York Region's Hierarchy of Planning and Accountability Framework
Included in Council's approval of the Plan was the requirement of an annual progress report to Council throughout the four-year term. The Year 3 Progress Report is the third of the annual progress reports associated with the *2011 to 2015 Strategic Plan*, representing progress achieved through Council and Administration activities throughout 2013.

The first annual report set out the measurement framework and baseline of key performance measures to be used for the on-going tracking and reporting of the Region's progress in the seven Strategic Priority Areas. The Year 3 Progress Report summarizes the data, accomplishments, and overall progress to date toward Council's strategic goals and priorities. There are 29 key performance measures that represent a combination of measures to assess and convey the progress taking place in each of the Strategic Priority Areas.

4. ANALYSIS AND OPTIONS

This section provides a high-level summary of the Year 3 Progress Report for the *2011 to 2015 Strategic Plan*, including: the overall progress three years into the Plan, critical achievements in 2013 and activities for 2014, Year 4 of the Plan.

Eighty-six per cent of the Plan's key performance measures are trending in the desired direction

Overall, the Region has made significant progress in Year 3 of its four-year Strategic Plan. Key performance measures help indicate whether the desired impact is taking shape as a result of the Region's focused efforts. At Year 3 of the Strategic Plan, 25 of the 29

key performance measures (86 per cent) are trending in the desired direction. These achievements demonstrate strong, organized and collaborative efforts across the organization and in relationship to Council's direction.

The 2013 highlights include:

- Approved the first five-year implementation plan for the SM4RT Living Integrated Waste Management Master Plan
- Endorsed a new Corporate Asset Management Policy, a set of principles and approaches to guide investment in and renewal of the assets of York Region
- Child Care Fee Subsidy waitlist decreased by 28 per cent and all families with an annual income of \$36,000 or less, who are eligible to receive fee assistance, had no wait time to access financial support; service levels increased by 25 per cent, maintaining monthly increases in the average number of children served each month
- York Region EMS surpassed the approved 2013 response time targets to ensure continued high levels of service across York Region
- 22,800 new jobs created Region-wide; increasing the employment opportunities in York Region
- Reached a record 22.7 million York Region Transit (YRT)/Viva revenue transit riders
- Commissioning and opening the Highway 7 Rapidway resulting in travel time savings of 36-40 per cent for riders and an increase in ridership of 11 per cent on the Viva Purple route
- Achieved 90 per cent on-time performance for conventional bus and Viva transit services
- Achieved 77 per cent of the 2013 capital budget spent compared to 48 per cent of the 2011 capital budget spent; a significant improvement in capital spending in accordance with the approved budget
- New Regional Fiscal Strategy approved by Council to reduce debt requirements
- More than doubled the number of Facebook and Twitter followers on the York Region, VivaNext and YRT accounts
- Achieved a record number of 312 developmental/stretch assignments available to staff

Year 4 activities in 2014 are focused on maintaining the progress to date and continue to advance the strategic priorities of Council

The activities in 2014 are designed to support sustaining the progress made to date, as well as bringing on stream the handful of measures currently not trending in the desired direction. The small portion of the measures in the Strategic Priority Areas not currently demonstrating the type or degree of movement desired at this stage of the Plan are outlined below.

Strategic Priority Area: Manage the Region's Finances Prudently

Measure: Ratio of Net Debt to Reserves

Debt to Reserve ratios are an important measure of the Region's financial solvency. Credit rating agencies have consistently noted that the Region's high reserve levels are an important component of its superior credit rating. A lower debt to reserve ratio is viewed more favourably as it measures the Region's ability to meet unexpected expenditures, replace future assets and provide support for debt payments in case of economic downturns. The Regional Fiscal Strategy approved by Council in December 2013 includes strategies and policies that will help manage down debt levels, thereby helping to improve this ratio.

Strategic Priority Area: Making Regional Services More User-Friendly

Measure: Satisfaction with York Region Service Staff Knowledge and Access

The Environics customer service indicators on staff knowledge and access to Regional Services show fluctuating satisfaction survey rates, with declines overall from 2011. Staff are exploring additional tools for measuring York Region-specific customer satisfaction levels. Through participation in the Ontario Municipal Benchmarking Initiative, York Region is researching survey options such as the Municipal-Common Measurement Tool. York Region is currently implementing a Customer Relationship Management System. These activities support the provision of consistent customer services delivery across the Corporation using a 'no wrong door' approach with better customer service performance tracking in the future.

Work underway in 2014 to inform the 2015 to 2019 Strategic Plan

The organization has started work on the development of the 2015 to 2019 Strategic Plan. Departments are engaged in a process that consists of reviewing the current plan and projecting changes for Council consideration in 2015. This work is integrated with the development of the multi-year budget and the measurement framework of *Vision 2051*. A draft 2015 to 2019 Strategic Plan is scheduled to be presented to Council in early 2015.

Early results of the environmental scanning analysis support many of the current Plan's strategic goals and priorities remaining relevant in the next term of Council, such as: continue to improve social and health supports with focus on improving affordability and availability of housing; improve the movement of people, goods and services using transportation networks; continuing smart growth with a focus on sustainable community development; and, continuing the focus on fiscal sustainability of the Region.

Link to Key Council–approved Plans

The *2011 to 2015 Strategic Plan* outlines the tactical and practical means by which the Region is delivering on its long-range vision, as set out in *Vision 2051*. The Year 3 Progress Report provides the link to the desired future for the Region.

Vision 2051 Progress Reporting measurement connection to the Strategic Plan is scheduled to be presented as part of tabling the draft 2015 to 2019 Strategic Plan for Council consideration in early 2015.

5. FINANCIAL IMPLICATIONS

Costs associated with developing the Year 3 Progress Report and implementing the Strategic Plan are included in the approved operating budget and in alignment with the overall delivery of services.

6. LOCAL MUNICIPAL IMPACT

The Region's *2011 to 2015 Strategic Plan* shares many of the same goals expressed in local municipalities' plans. The progress made in Year 3 of the Region's Strategic Plan continues to support this strong alignment to the strategic areas profiled in many of the local municipal plans.

7. CONCLUSION

The Region continued to make significant progress in Year 3 of its four-year Strategic Plan

The Year 3 Progress Report is the third in a series of four annual progress reports associated with the *2011 to 2015 Strategic Plan*. The progress reports provide Council and other interested stakeholders with an update as to how the Region is progressing in meeting its strategic goals. The report includes achievements of Year 3 (2013) and an outlook of critical work taking place in Year 4 (2014) to further advance the Strategic Priority Areas.

Three years into the Strategic Plan, the Region continued to make significant gains across the entire Plan. Eighty-six per cent (25 of 29) key performance measures are tracking in the desired direction. The activities planned for Year 4 of the Plan will further advance the strategic priorities of the Region. A progress report for Year 4 is planned for June 2015.

The delivery of the *2011 to 2015 Strategic Plan* bridges into the next term of Council. Work is underway in 2014 to inform the 2015 to 2019 Strategic Plan to be presented to Council for consideration in early 2015.

For more information on this report, please contact Heather Beairsto, Manager, Strategic Planning and Organizational Effectiveness at Ext. 71230.

The Senior Management Group has reviewed this report.

Attachment (1)

Year 3 Progress Report



**From Vision to Results:
2011 to 2015 Strategic Plan**

Bridging the gap between strategy
and day-to-day operations



Mayor
Frank Scarpitti
City of Markham



Regional Councillor
Jack Heath
City of Markham



Regional Councillor
Jim Jones
City of Markham



Regional Councillor
Gordon Landon
City of Markham



Regional Councillor
Joe Li
City of Markham



Mayor
David Barrow
Town of Richmond Hill



Mayor
Maurizio Bevilacqua
City of Vaughan



Chairman & CEO
Bill Fisch



Regional Councillor
Vito Spatafora
Town of Richmond Hill

A Message from York Regional Council

York Regional Council, together with Regional staff, have made significant progress and achieved many goals during the first three years of The Regional Municipality of York's *2011 to 2015 Strategic Plan*.

The *Year 3 Progress Report* provides a snapshot of the seven interconnected, strategic priority areas that are critical to the well-being of the residents of York Region.

This progress report is an important document to help ensure we are working towards our long-term vision, *Vision 2051*.

Regional Council will continue to make strides in achieving our goals during the fourth year of the *2011 to 2015 Strategic Plan*. These planned corporate activities are outlined in this report.

Annual updates are scheduled to highlight the Region's ongoing success in achieving goals and benchmarks.

We are committed to ensuring York Region is an excellent place to live, raise a family and run a business.



Regional Councillor
Gino Rosati
City of Vaughan



Regional Councillor
Brenda Hogg
Town of Richmond Hill



Regional Councillor
Michael Di Biase
City of Vaughan



Mayor
Tony Van Bynen
Town of Newmarket



Regional Councillor
Deb Schulte
City of Vaughan



Regional Councillor
John Taylor
Town of Newmarket



Mayor
Robert Grossi
Town of Georgina



Regional Councillor
Danny Wheeler
Town of Georgina



Mayor
Geoffrey Dawe
Town of Aurora



Mayor
Virginia Hackson
Town of East Gwillimbury



Mayor
Steve Pellegrini
Township of King



Mayor
Wayne Emmerson
Town of Whitchurch-Stouffville

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Our Vision

Creating Strong, Caring and Safe Communities

Our Mission Statement

York Region staff are committed to providing cost effective, quality services that respond to the needs of our rapidly growing communities.

Our Corporate Values

Integrity, Commitment, Accountability, Respect, Excellence

Strategic Planning in York Region

Vision 2051

Vision 2051 defines York Region's desired future state and provides the overall direction for where we are striving to go together as a community.

Vision 2051 is comprised of eight goal areas:



- A Place Where Everyone Can Thrive
- Liveable Cities and Complete Communities
- A Resilient Natural Environment and Agricultural System
- Appropriate Housing for All Ages and Stages
- An Innovation Economy
- Interconnected Systems for Mobility
- Living Sustainably
- Open and Responsive Governance

Vision 2051, along with the Regional Official Plan, are Council's long-range strategic documents for the community.

2011 to 2015 Strategic Plan

On October 20, 2011, Council approved the *2011 to 2015 Strategic Plan*. The Strategic Plan is built on four fundamental principles:



The Strategic Plan identifies the critical steps necessary over this term of Council to meet the long-range vision for the Region, *Vision 2051*. The Plan consists of seven Strategic Priority Areas of focus for the Region over this term of Council:

2011 to 2015 Strategic Priority Areas



The Plan is supported by 24 Strategic Objectives that the Region wants to achieve and 81 Indicators of Success that measure the progress in each of the Strategic Priority Areas.

How *Vision 2051*, *Regional Official Plan* and the *Strategic Plan* Align

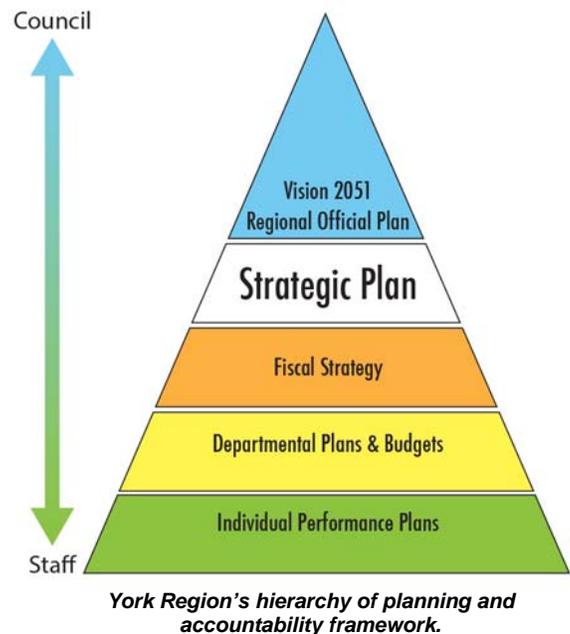
Strategic Plan Fundamental Principles	Regional Official Plan Chapters	Vision 2051 8 Goal Areas
Healthy Communities	Healthy Communities	A Place Where Everyone Can Thrive
	Building Cities and Complete Communities	Liveable Cities and Complete Communities
	Servicing Our Population (Regional Infrastructure)	Appropriate Housing for All Ages and Stages Interconnected Systems for Mobility
Sustainable Environment	Sustainable Natural Environment	A Resilient Natural Environment and Agricultural System
	Agricultural and Rural Areas	Living Sustainably
Economic Vitality	Economic Vitality	An Innovation Economy
Good Government	Implementation	Open and Responsive Governance

Progress Reports contain Key Performance Measures to Track Progress

The Strategic Plan is integrated with the Business Planning and Budgets process, along with staff performance management system to support our priorities and ensure the commitments are met.

Included in Council's approval of the Plan was the requirement of an annual progress report to Council throughout the term of Council. The Year 3 Progress Report is the third of the annual progress reports associated with the *2011 to 2015 Strategic Plan*, representing progress achieved through Council and Administration activities throughout 2013.

Progress Reports serve to review the achievements and progress made. The key performance measures in the Progress Reports indicate how we are doing and if we are making the desired progress in the strategic priority areas. They provide a snapshot of the trends in York Region, highlighting progress we should be proud of and challenges that need to be addressed for York Region.



Strategic Plan Progress Report Year 3, 2013

The *2011 to 2015 Strategic Plan* Progress Report captures the progress of York Regions focused efforts within this term of Council toward supporting achieving the Strategic Results for the community. Three years into the 2011 to 2015 York Region Strategic Plan, we have made significant advancements toward all strategic priority areas. Driven by and in alignment with the strategic priorities of Council, this report provides an overview of progress in all areas through answering the following questions:

- Why is this a priority for the Region?
- How will we ensure we get there?
- What is the Region measuring?
- Why is it important?

The measurement framework in place is to ensure that the *2011 to 2015 Strategic Plan* makes the needed progress in these seven priority areas to bring the Region closer to its long-term vision, *Vision 2051*.

Through annual reports and regular updates, we aim to keep stakeholders, internal and external, informed of our progress. This report summarizes Year 3 of the York Region Strategic Plan. It contains the 2013 achievements, including the supporting data and analysis associated with each of the plan's strategic goals.



The strategic plan translates the critical steps necessary over the term of Council to meet the long-range Vision for the Region.

Year 3 Progress Summary

Overall, the Region has made significant progress in Year 3 of its four-year Strategic Plan. Key performance measures help indicate whether the desired impact is taking shape as a result of the Region's focused efforts.

At Year 3 of the Strategic Plan, 25 of the 29 key performance measures are trending in the desired direction. These achievements demonstrate strong, organized and collaborative efforts across the organization and in relationship to Council's direction.



2011 to 2015 Strategic Priority Area	Overall Year 3 Score Key Performance Measures Trending in the Desired Direction
Year 3 Overall Progress	25 of 29 measures on track (86%)
Continue to Deliver and Sustain Critical Infrastructure	4 of 4 measures on track (100%)
Focus Growth along Regional Centres and Corridors	4 of 4 measures on track (100%)
Strengthen Organizational Capacity	4 of 4 measures on track (100%)
Increase the Economic Vitality of the Region	3 of 3 measures on track (100%)
Improve Social and Health Supports	4 of 5 measures on track (80%)
Manage the Region's Finances Prudently	4 of 5 measures on track (80%)
Make Regional Services more User-friendly	2 of 5 measures on track (40%)

Continue to Deliver and Sustain Critical Infrastructure

Why this is a priority for the Region

York Region is a thriving municipality, reaching a total estimated population of 1,130,386 at the end of 2013. The Region is expected to grow to more than 1.5 million people by 2031 due in part to Ontario's Places to Grow legislation. To service this growth the Region must put in place sufficient critical infrastructure, such as water and wastewater servicing and treatment, solid waste management, arterial roads and public transit networks.

York Region is unique in that it does not have direct access to Lake Ontario, requiring purchasing of water from Peel Region and the City of Toronto. As the Region continues to grow, our capacity to convey and treat both drinking water and wastewater will need to be expanded. Therefore, infrastructure asset planning and management is critical to the long-term sustainability of the Region.

How will we ensure we get there

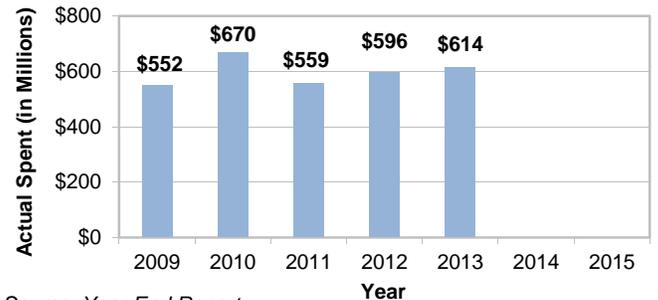
The following strategic objectives were established to support the priority area:

- Continue to prioritize new capital infrastructure projects to support managed growth and optimize community benefit
- Identify and leverage capacity available in existing infrastructure to complete the build-out of developing communities
- Continue to partner with all levels of government to facilitate the delivery of environmentally-sustainable infrastructure
- Improving mobility for users on Regional transportation corridors
- Refine Corporate Infrastructure Asset Management policies and plans

What the Region is measuring

The following key performance measures help indicate whether the desired impact is taking shape as a result of the Region's focused efforts.

Figure 1: Capital Spent on Critical Infrastructure



Source: Year End Report

Capital spending for water, wastewater, waste management, transit (excluding VivaNext) and roads.

Figure 2: State of Infrastructure

	2009	2011	2013
Environmental Services Infrastructure (Overall)	B	B	B
Water	B	A	A
Wastewater	B	B	B
Waste Management	B	B	A
Duffin Creek WPCP	C	A	A
Financial	C	C	C
Forestry*	-	-	B
Transportation and Community Planning Infrastructure (Overall)	-	B/C	B
Roads	-	B	B
Transit	-	B/C	B
Traffic	-	C	B/C

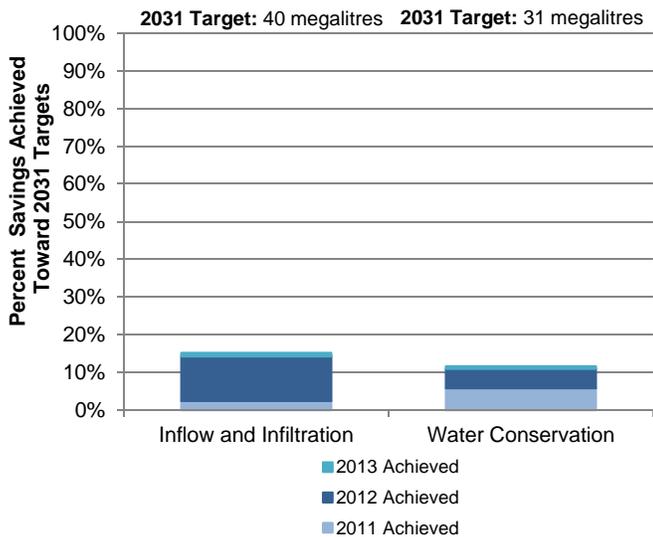
* B is for Urban Forest and York Regional Forest

Source: Preliminary Environmental Services 2013 State of Infrastructure Update Report & Preliminary 2013 Transportation and Community Planning State of Infrastructure Report Overall Status Report

Current grades for Environmental Services infrastructure reflect both the relatively young age of the assets and the proactive programs in place for the management and operations of them. The 2013 Transportation and Community Planning State of Infrastructure Report is the second State of Infrastructure Report for Transportation infrastructure. The state of transportation infrastructure is trending positively as a result of continuing investment in business intelligence systems, proactive maintenance and rehabilitation.



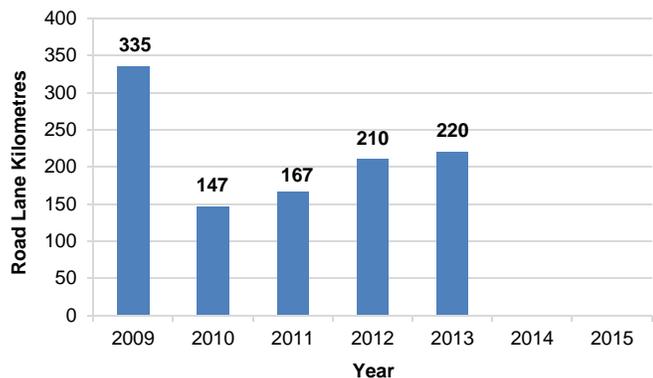
Figure 3: Water and Wastewater Flow Savings



Source: Long-Term Water Conservation Strategy and Inflow and Infiltration Program

Ultimate wastewater flow reduction at the Southeast Collector Trunk Sewer of 71 megalitres (ML) (within a 24-hour period under a 25-year storm event); 31 ML to be achieved through Water Conservation and Efficiency; 40 ML through Inflow and Infiltration reduction initiatives by 2031.

Figure 4: Number of Road Lane Kilometres Constructed and Rehabilitated



Source: Business Plan and Budget

Includes new and rehabilitated lanes (new lanes represent 22% of total lane kilometers constructed). Bicycle lanes are included on all road projects where feasible. The increase in the number of lane kilometers constructed in 2009 is attributed to the Federal Government's Infrastructure Stimulus Funding Program.

Why it's important

York Region is delivering a significant program to accommodate projected growth in the Region over the next 20 years. These key performance measures relate to both the capital delivery of hard infrastructure, such as roads, water, wastewater, waste management and transit, and their on-going maintenance and state of good repair. The Region's hard assets are relatively young; however, it is vital from both a safety and financial perspective to regularly monitor the efficiency and effectiveness of our assets and therefore plan for on-going maintenance and eventual replacement.

Year 3 Progress Statement

Based on the key performance measures, the Region is continuing to achieve a more balanced focus between delivering and sustaining its critical infrastructure. A number of proactive measures were put in place in 2013 to ensure the ongoing reliability, capacity, soundness and safety of the Region's assets.

Year 3 Regional Council Achievements

The Region made important progress in this priority area during the third year of the Strategic Plan.

Highlights include:

- Allocated \$12.7 million to hospital construction
- Approved the first five-year implementation plan for the SM4RT Living Integrated Waste Management Master Plan
- Approved and installed Red Light Cameras at 20 intersections
- Received Road Safety Achievement Award from the Ministry of Transportation
- Approved \$21.4 million for planning and design of the future Mackenzie Vaughan Hospital
- Endorsed a new Corporate Asset Management Policy, a set of principles and approaches to guide investment in and renewal of the assets of York Region
- Achieved a 100 per cent Ministry of Environment Water Inspection Rating



Improve Social and Health Supports

Why this is a priority for the Region

York Region's demographics are changing considerably and rapidly. Between 1971 and 2013, the population has increased tenfold from 169,000 to 1.1 million. The Region's population is estimated to reach 1.8 million by 2051.

In York Region, a growing number of residents with low and moderate incomes face financial challenges and struggle to make ends meet. The ability to make ends meet in York Region is a challenge that impacts people at different points in their lives. People need access to a range of supports to ensure their basic needs are met and to move them to economic self sufficiency. Providing appropriate services for our low and moderate income residents requires engaging and mobilizing all relevant community resources and creating partnerships in the community focused on this common goal.

The Region is also committed to supporting the health needs of its residents by providing responsive paramedic services, providing long-term care for our elderly and protecting the public health of everyone.

How will we ensure we get there

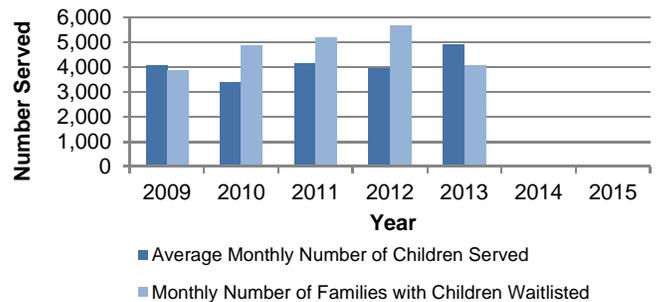
The following strategic objectives were established to support the priority area:

- Contribute to Regional economic vitality by helping low and moderate income residents with access to basic needs
- Support healthy communities through a broad range of housing choices and supports to meet the diverse needs of residents
- Optimize the health of the community for all ages and stages through health care delivery, protection, prevention and promotion initiatives
- Foster social inclusion and economic opportunities by addressing the needs of a growing and diverse community

What the Region is measuring

The following key performance measures help indicate whether the desired impact is taking shape as a result of the Region's focused efforts.

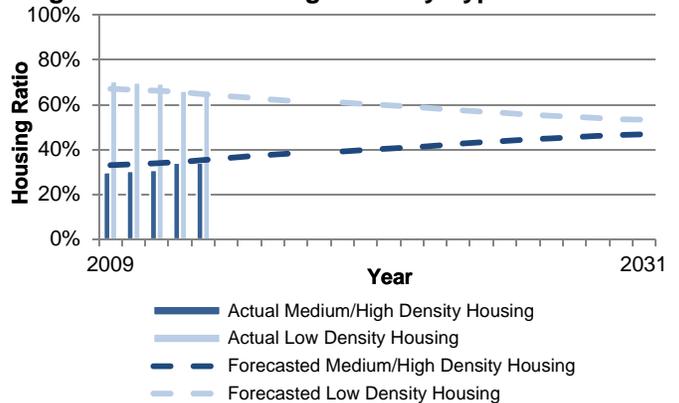
Figure 5: Child Care Fee Subsidy



Source: Ontario Child Care Management System

- In 2013, waitlist has decreased by 28% from 2012 due to increased provincial investment in child care and the increased funding received by York Region under the new child care funding formula and framework.
- In 2013, service levels increased by 25%, maintaining monthly increases in the average number of children served each month. This increase was primarily due to strategic management of the increased provincial investment in child care and the increased funding received by York Region under the new child care funding formula and framework.

Figure 6: Total Housing Stock by Type

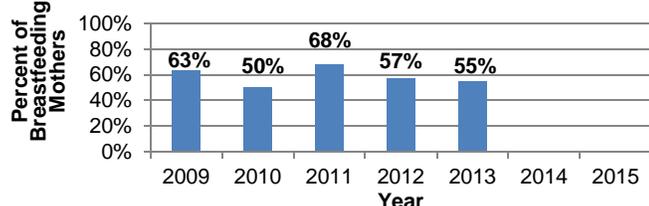


Source: York Region Office of the CAO, Long Range Planning Branch based on Statistics Canada data and Canada Mortgage and Housing Corporation data. Forecasts based on internal calculations.

Low Density Housing refers to single family dwelling structures. Medium and High Density Housing refers to all other structure types, including semi-detached, townhouses, apartments and duplexes. Key goal is to encourage diversification of the Region's housing stock.



Figure 7: Proportion of Breastfeeding Mothers



Source: Rapid Risk Factor Surveillance System

In 2013, 55 (±14) per cent of recent mothers in York Region breastfed their last baby for at least six months after birth. Between 2009 and 2013, the proportion of recent mothers in York Region who breastfed for at least six months in York Region has remained statistically similar.

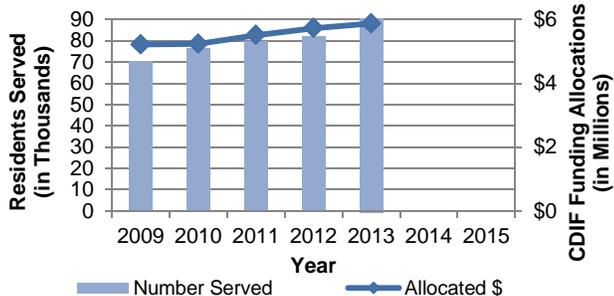
Figure 8: Ambulance Response Times

CTAS Levels	Condition (Examples)	Target Time	2012	2013	2013
		Paramedic Crew Arrival After	Results	Results	Approved Target
1	Sudden cardiac arrest, major trauma	8 minutes	74%	75%	75%
2	Chest pain, head injury, stroke	10 minutes	83%	84%	80%
3	Moderate pain or trauma, vomiting	15 minutes	93%	97%	90%
4	Minor trauma, general pain	20 minutes	97%	99%	90%
5	Minor ailments, re-visits	25 minutes	99%	100%	90%

Source: Ministry of Health and Long Term Care Ambulance Response Information System

In 2013, EMS overall response performance to all emergency calls region-wide has improved.

Figure 9: Community Development and Investment Fund Allocation and Number of Residents Served



Source: York Region Community and Health Services

Why it's important

York Region is one of many players who offer health and community programs and services to residents in all ages and stages of their lives. These measures show how the Region assists in helping people make ends meet and work to keep people employed and housed. Preventative health programs also help ensure everyone stays healthy, but should residents need it; our Emergency Medical Services are there to respond quickly.

Year 3 Progress Statement

Based on the key performance measures, the Region is trending in a positive direction in programs and services that increase personal and community health and resiliency. Between 2009 and 2013, the proportion of recent mothers in York Region who breastfed for at least six months has remained statistically similar.

Year 3 Regional Council Achievements

The Region made important progress in this priority area during the third year of the Strategic Plan.

Highlights include:

- Approved a Transit Fare Subsidy Program that provides a subsidy to eligible residents to buy York Region Transit (YRT/Viva) passes
- Expanded its childhood immunization services by adding new vaccines during the 2012 to 2013 school year
- Approved the York Region 2013 - 2021 Multi-Year Accessibility Plan
- Approved the new Community Investment Strategy designed to strengthen community services supporting low and moderate-income residents (which replaces the Community Development and Investment Fund and New Agency Development Fund)
- Accepted \$14.9 million in provincial funding for children's services supports
- Endorsed a plan to engage all levels of government, the building industry and corporate leaders to work together to address the shortage of rental housing in York Region
- Approved draft 10-Year Housing Plan, *Housing Solutions: A place for everyone*



Increase the Economic Vitality of the Region

Why this is a priority for the Region

The rise of – and vital need for – innovative industries has changed the forces of economic development, renewing demands for a highly-skilled labour force, high capacity infrastructure, and an exemplary quality of life for those already living and working in York Region, and those desiring to do so.

The Region continues to out-perform others in job creation in a broad spectrum of sectors including personal and business services. To attract and retain a workforce that will drive future economic growth, the Region must focus on striking the balance of employment mix that creates a vital economy and vibrant community.

How will we ensure we get there

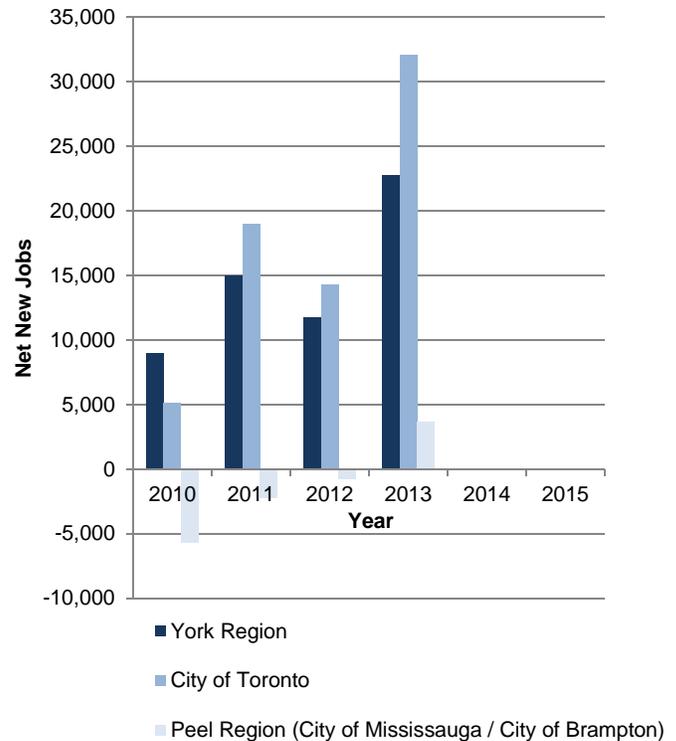
The following strategic objectives were established to support the priority area:

- Increase employment opportunities for those living in York Region
- Position York Region as the “Region of Choice” for innovative growing employment sectors
- Sustain protection of employment lands

What the Region is measuring

The following key performance measures help indicate whether the desired impact is taking shape as a result of the Region's focused efforts.

Figure 10: York Region New Jobs With Comparable Municipalities



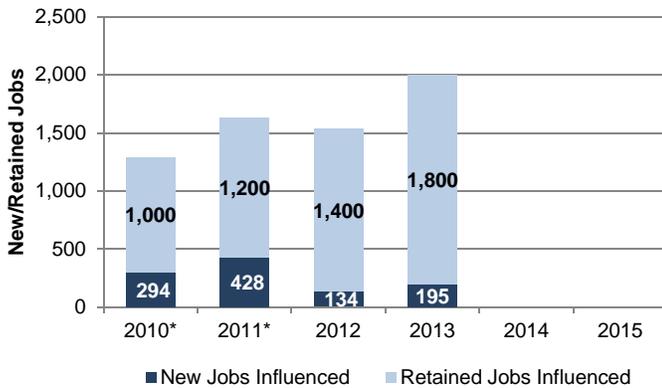
Source: York Region Annual Business Survey, Toronto Annual Business Survey, Mississauga and Brampton Annual Business Survey. Net new jobs as per annual employment survey.

Comparable municipalities were chosen based on confidence in quality of data and source (Annual Business Surveys).

Job creation is a major focus of the work surrounding the development and support of a vibrant economy. York Region has been adding new jobs at a rate of 2-4% over the past 4 years. This compares favourably with other major jurisdictions in the GTA and exceeds provincial and national job growth rates.



Figure 11: Jobs Created and Retained Through Regional Program Influence

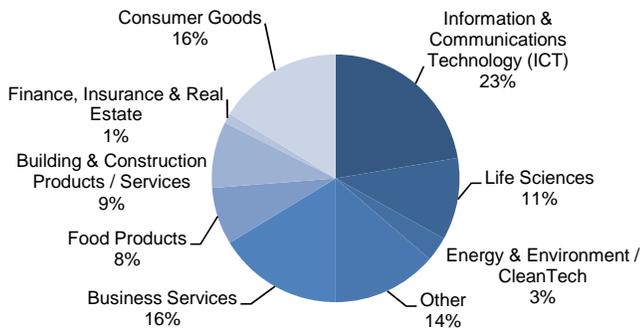


Source: Office of the Chief Administrative Officer - Economic Strategy

Business advisory services delivered by the investment and marketing team in 2013 supported the retention of 1,800 jobs across the Region by local employers, and facilitated the creation of over 120 incremental (additional) and new jobs in Aurora, Markham, Newmarket, Richmond Hill and Vaughan.

*SunEdison/Flextronics Investment accounts for 300 jobs in 2011 and 100 in 2010.

Figure 12: 2013 Company Engagements by Sector



Source: Office of the Chief Administrative Officer - Economic Strategy

In 2013, Invest in York engaged over 750 companies across the region, with an estimated 8,000 employees in total. About 70% of the companies engaged were services-based, 30% were local manufacturers and 40% conduct Research & Development locally.

Why it's important

These measures relate Economic Strategy programs to their impact on the number and types of jobs created in the Region. The programs target key knowledge-based sectors and small business start-ups. The Region dedicates resources to undertake direct engagements designed to help companies make the decision to invest and expand in York Region.

Year 3 Progress Statement

Based on the key performance measures, the economy continues to show strong business and job growth, with York Region being a leading jurisdiction in net new job formation provincially. In addition to facilitating new job creation, programs supporting the Regions 42,000 businesses helped increase overall business growth and investment, directly impacting the retention of over 1,800 existing jobs in 2013. The approval of the Economic Development Action Plan in 2012 helped focus activities in economic transformation through initiatives such as post-secondary research expansions and broadband infrastructure investments that will further promote business and job growth.

Year 3 Regional Council Achievements

The Region made important progress in this priority area during the third year of the Strategic Plan.

Highlights include:

- Approved partnership with York Region Arts Council for tourism marketing
- Approved a formal partnership agreement with all nine local municipalities to develop the annual York Region Employment Survey
- Renewed a \$100,000 partnership agreement with ventureLAB to assist local companies as they develop new ideas and business innovations to help drive Regional economic growth and job creation



Focus Growth along Regional Centres and Corridors

Why this is a priority for the Region

By 2031 York Region is projected to grow by an additional 391,400 residents and 247,000 employees; accommodating a total of approximately 1.5 million residents and 780,000 employees. A high proportion of that growth is being strategically directed to the Region's urban network of Regional Centres and Corridors.

The Regional Centres and Corridors consist of four provincially designated Urban Growth Centres in the Towns of Newmarket and Richmond Hill, Cities of Vaughan, and Markham and the multi-modal transportation corridors that connect them (Highway 7, Yonge Street, Green Lane and Davis Drive). The Regional Centres and Corridors are intended to accommodate the greatest concentration of houses, workplaces, shops and transit services in the Region. To respond to this anticipated growth, we need to align the investment in infrastructure and services, such as the provision of a faster, more reliable Rapid Transit service, with the pace of development.

How will we ensure we get there

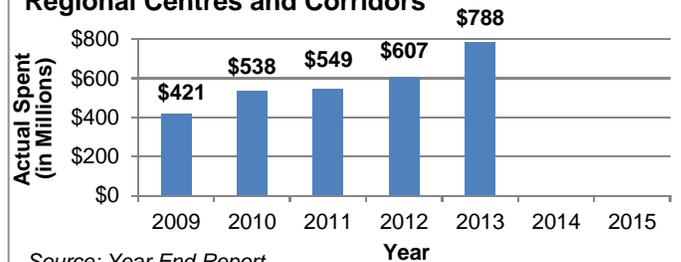
The following strategic objectives were established to support the priority area:

- Increase the intensified mixed-use development in Regional Centres and Corridors consistent with intensification targets
- Maximize the economic development potential in Regional Centres and Corridors
- Optimize the transportation capacity and services in Regional Centres and Corridors

What the Region is measuring

The following key performance measures help indicate whether the desired impact is taking shape as a result of the Region's focused efforts.

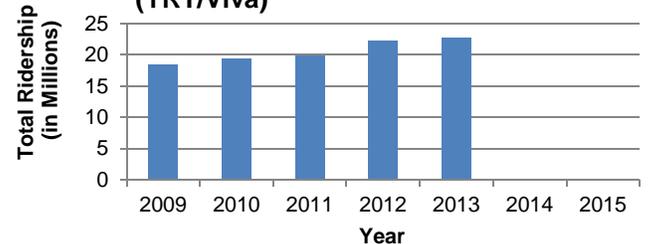
Figure 13: Capital Spent on Projects Servicing Regional Centres and Corridors



Source: Year End Report

Capital spending for water, wastewater, waste management and VivaNext (includes Spadina Subway). VivaNext capital includes funding from upper levels of government and the Region.

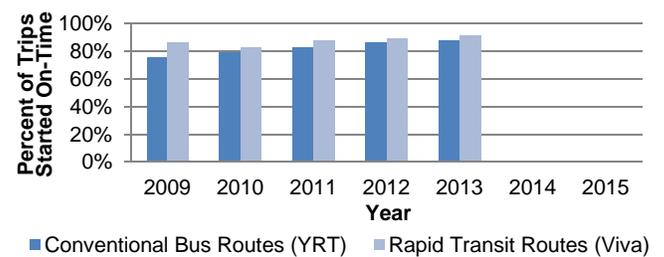
Figure 14: Total Regional Transit Ridership (YRT/Viva)



Source: York Region Transit (YRT/Viva)

YRT/Viva revenue ridership has grown by 19% from 2009 to 2013.

Figure 15: Total Regional Transit Service Reliability



Source: York Region Transit (YRT/Viva)

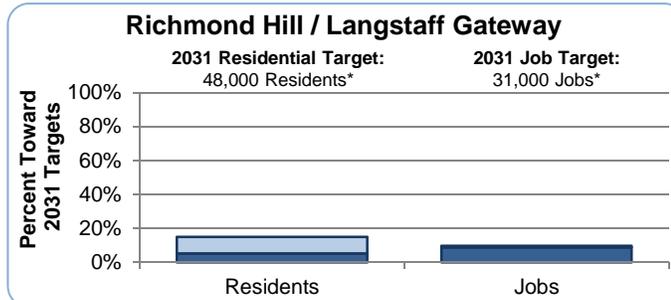
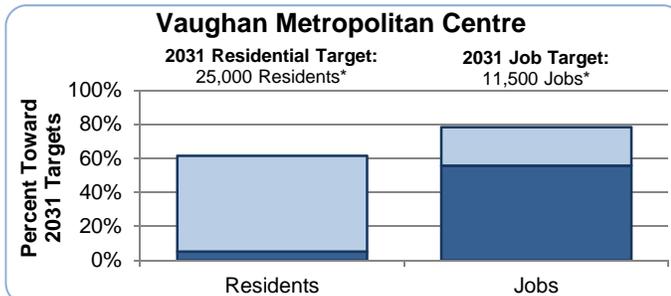
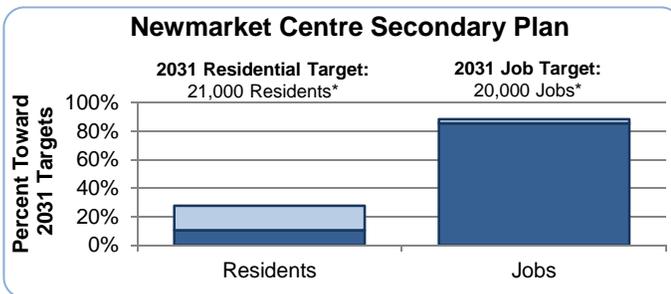
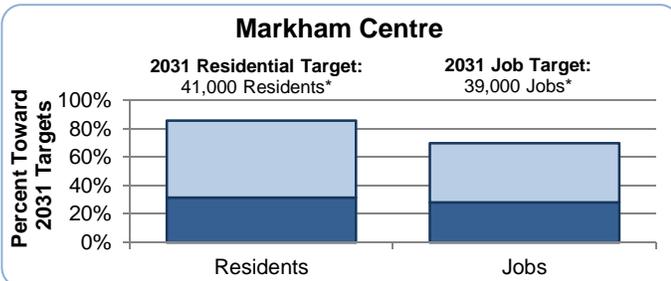
On time performance is improving due to improved service monitoring and schedule adjustments that match actual bus travel times.



Figure 16: Progress of Planning within the four Regional Centres

Current progress towards secondary plan population and employment targets in each of the Regional Centres including:

■ 2013 Existing and Under Construction ■ 2013 Under Application



Monitoring results indicate that Regional Centres are progressing well to meet population and employment targets.

* Targets are tentative, pending secondary plan approvals.

Why it's important

The Region is working diligently with our local municipalities as well as provincial and federal partners to develop, enhance and implement the appropriate planning and transportation framework, policies and initiatives to support the development of the four Regional Centres and Corridors.

This significant investment in infrastructure and services is required to support the successful build out and vision of the Regional Centres and Corridors as a viable place to live, work and play.

Year 3 Progress Statement

Overall progress and capital spending toward servicing Regional Centres and Corridors has increased over the last four years. This was a pivotal year for the vivaNext project with the commissioning and opening of the first median rapidway and dedicated bike lanes along Highway 7 (from Bayview Avenue to Highway 404) in the Town of Richmond Hill and City of Markham.

Year 3 Regional Council Achievements

The Region made important progress in this priority area during the third year of the Strategic Plan.

Highlights include:

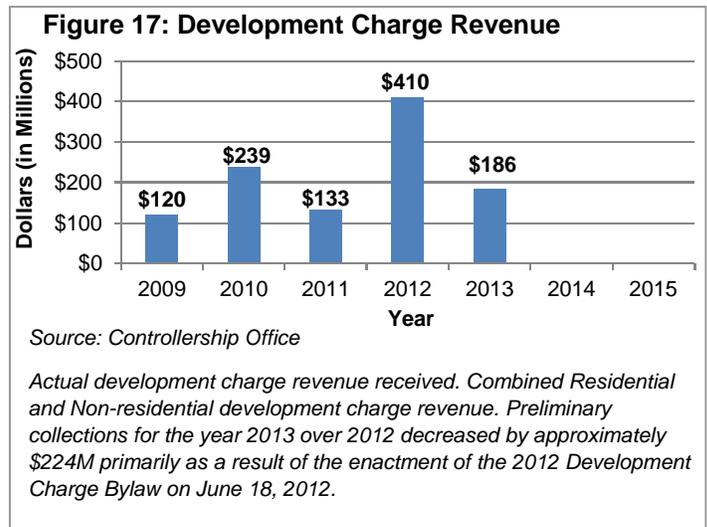
- Commissioning and opening the Highway 7 Rapidway resulting in travel time savings of 36-40 per cent for riders and an increase in ridership of 11 per cent on the viva Purple route
- Endorsed the Canadian Urban Transit Association "Transit Vision 2040", a blueprint for a financially and environmentally sustainable national transit strategy
- Approved the YRT/Viva 2014 Annual Service Plan which sets out 39 service adjustments phased in throughout 2014
- Released the *Best Practices for Planning Regional Centres and Corridors* and *New Communities Guidelines*, providing necessary framework for planning urban areas



Manage the Region's Finances Prudently

Why this is a priority for the Region

The Region is expected to grow by approximately 391,400 people by 2031. To support this level of growth, the Region is making major investments in infrastructure. Development charges are collected to recover the growth-related capital costs. Because there is a lag between the construction of infrastructure and the arrival of new growth, the Region will need to maintain a interim borrowing program, which will need to be carefully managed. In the long term, the Region will need to reduce its reliance on debt financing and ensure that adequate funds are available for the replacement of the Region's infrastructure through the prudent use of reserves.



How will we ensure we get there

The following strategic objectives were established to support the priority area:

- Expand the Region's strategic financial management capability
- Practise sound Fiscal Management
- Use service level and performance metrics to inform policy decisions

What the Region is measuring

The following key performance measures help indicate whether the desired impact is taking shape as a result of the Region's focused efforts.

Figure 18: Tax Levy Increase

Source: Approved Annual Budget Reports

Net Tax Levy Increase (after assessment growth). The net tax levy increase, represents the increase in tax levy required to fund the increase in operating expenditures, after adjusting for other revenues.

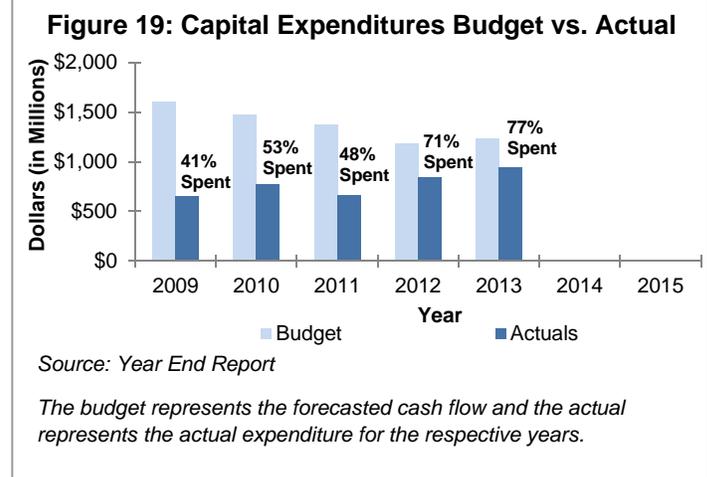
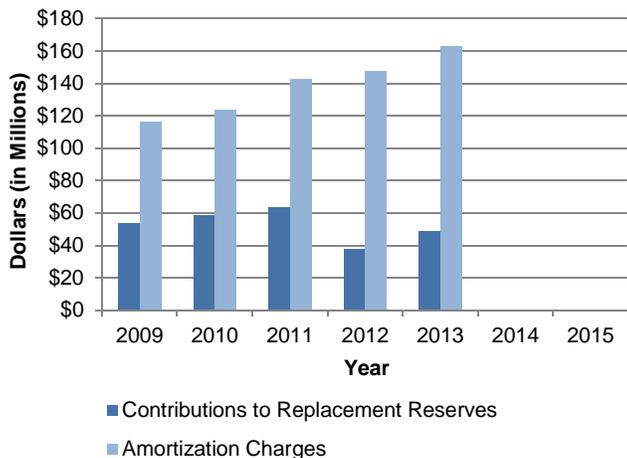
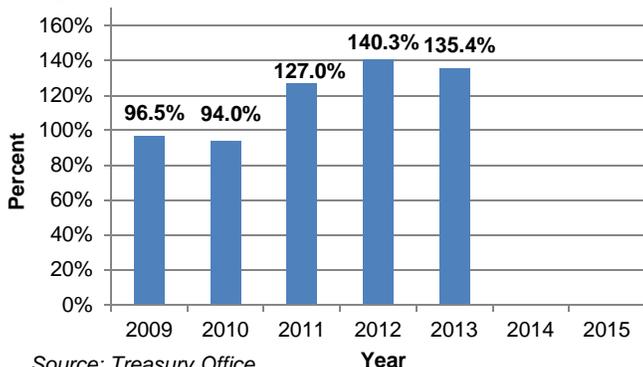


Figure 20: Comparison of Annual Amortization to Replacement Reserve Contributions



Source: Treasury Office
(Note: Change made to 2012 Contributions Historical Data)

Figure 21: Ratio of Net Debt to Reserves



Source: Treasury Office

Reserve and Reserve Fund Totals include Development Charge Reserves.

Debt to Reserve ratios are an important measure of the Region's financial solvency. Credit rating agencies have consistently noted that the Region's high reserve levels are an important component of its superior credit rating. A lower debt to reserve ratio is viewed more favourably as it measures the Region's ability to meet unexpected expenditures, replace future assets and provide support for debt payments in case of economic downturns. The Regional Fiscal Strategy approved by Council in December 2013 include strategies and policies that will help manage down debt levels, thereby helping to improve this ratio.

Why it's important

These measures reflect the impact growth has on managing the Region's finances prudently. As the Region continues to grow, investment in infrastructure is needed. During the lag between the construction of new infrastructure and arrival of new growth, the Region must borrow to pay for this growth. Credit rating agencies review the debt per capita indicator to assess risk. The lower the perceived risk by credit rating agencies, the lower the cost of borrowing and wider access to capital markets the Region has, both of which are primary considerations in being able to carry out a significant capital program.

Although much of the Region's infrastructure is relatively new, setting funds aside over time to allow for the eventual replacement is good financial management. An increasing percentage will indicate the Region is moving toward having sufficient funds to replace assets when required. While the Region is responding to expected future growth, it is important to maintain tax levy increases that reasonably reflect inflationary pressure.

Year 3 Progress Statement

Based on the key performance measures, the Region continued to be impacted by the significant investment in the infrastructure required to manage the Region's population growth. While the debt per capita rose, the Region maintained an AAA/Aaa Credit Rating in 2013 that has allowed York Region to finance debt at the lowest possible interest rates. Improved capital forecasting in 2013 resulted in an increase in the actual capital expenditures from what was budgeted.

Year 3 Regional Council Achievements

The Region made important progress in this priority area during the third year of the Strategic Plan.

Highlights include:

- First multi-year business plan and budget approved by York Regional Council for 2013 and 2014
- York Regional Council approved 2014 budget with a 1.54 per cent tax increase
- York Region 2013 budget wins Government Finance Officers Association Distinguished Budget Presentation Award
- New Regional Fiscal Strategy approved by Council



Make Regional Services More User-friendly

Why this is a priority for the Region

The Region provides services for many customers, including residents, local businesses, clients and visitors.

As the Region continues to grow, the needs of our customers evolve as well. With technological advancements changing the way our customers interact and retrieve information, our services need to use up-to-date technology and remain user-friendly in order to meet the needs of the communities we serve.

The Region currently uses a decentralized customer service model. A series of customer service improvements will strengthen what already exists. Improvements are being implemented by increasing customer knowledge, engagement and access, and by continuing the evolution of the 2001 Council-approved Corporate Customer Service Strategy.

How will we ensure we get there

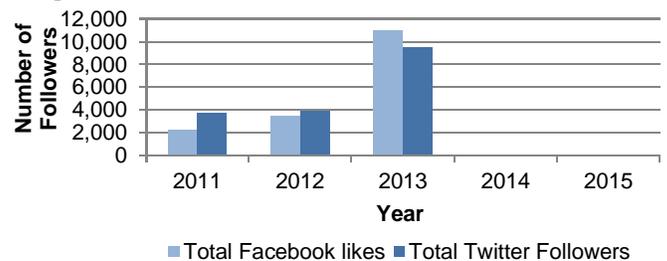
The following strategic objectives were established to support the priority area:

- Increase public awareness of Regional services and programs through effective use of multiple communication channels
- Achieve a high level of customer satisfaction with Regional services
- Streamline customer access to services and information through implementation of a “no wrong door” approach

What the Region is measuring

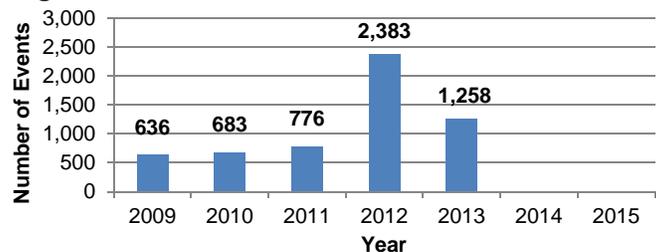
The following key performance measures help indicate whether the desired impact is taking shape as a result of the Region’s focused efforts.

Figure 22: Number of Followers on Social Media



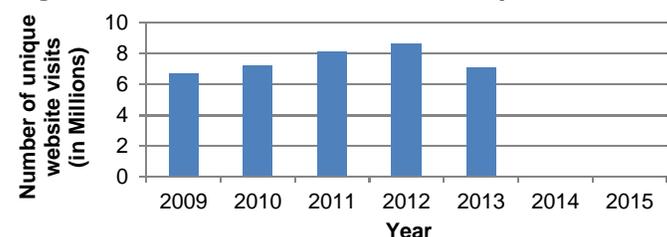
In 2013, York Region more than doubled the number of Facebook and Twitter followers on the York Region, VivaNext and YRT accounts.

Figure 23: Number of Public Outreach Events



Public outreach events as attended/hosted by organization include community events, festivals, public consultations, home shows, workshops, education sessions and presentations. In 2012, 78 per cent (1,857) of the events were attended/hosted by Community and Health Services. The overall 2012/2013 increase is a result of improved tracking of events.

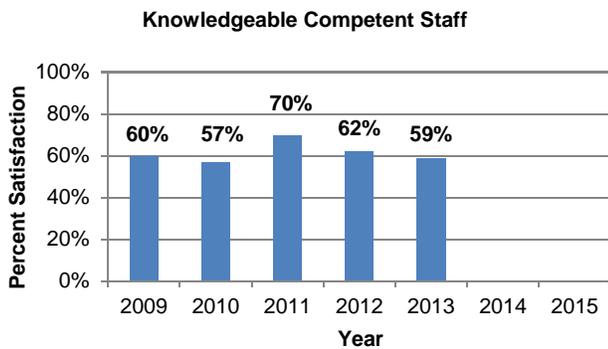
Figure 24: Number of Visits to Municipal Websites



The number of visits to municipal websites (york.ca, yrt.ca and vivenext.com) is a measure of community interest in Regional services and programs. In 2013, York Region re-launch york.ca. As part of this transition, metrics using the former york.ca software are not available. 2014 will be used as a benchmark year for statistics using the websites new software.

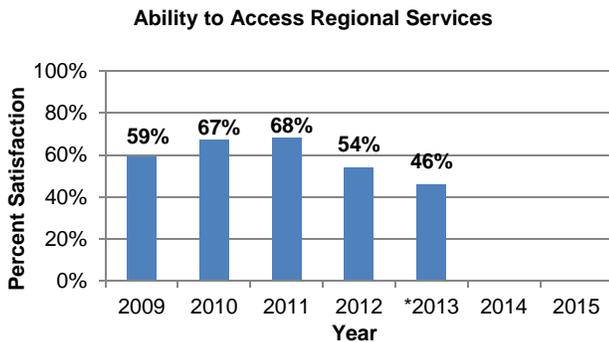


Figure 25: Satisfaction with York Region Service Staff Knowledge and Access



Source: EnviroNics

EnviroNics customer service indicators show fluctuating satisfaction survey rates related to the area of staff knowledge. Staff are facing more complex customer inquiries in a growing service environment. As a result, staff require more effective means of accessing and conveying up to date information to our customers across multiple channels.



Source: EnviroNics

* Note: Survey wording was revised in 2013 from 'the accessibility of the service' to be more clear.

EnviroNics customer service indicators show fluctuating satisfaction survey rates in customer responses related to the ability to access Regional Services. The revised question wording will give a more accurate indication of customer satisfaction with knowing where to go and how to start to get information and services. Citizens are increasingly expecting multiple and easier ways to access services.

Why it's important

Customer Service continues to be a priority at the Region. Building on current strengths we are developing and implementing a series of improvements in the areas of knowledge, engagement and access to meet our customers needs. These include:

- Effective and accessible use of technology—including social media and the Regional website
- Development of a new Customer Relationship Management System and other technologies to improve responsiveness, self serve opportunities, feedback and workflow coordination
- Opportunities for face-to-face involvement through community events
- Creation of more effective ways to track and measure customer needs and satisfaction

These approaches, which we will continue to grow and refine, will enable us to continue to meet the needs of our growing and changing communities in a pro-active and user friendly manner.

Year 3 Progress Statement

Based on the key performance measures, the Region increased activity and presence on social media. The EnviroNics customer service indicators on staff knowledge and access to Regional Services show fluctuating satisfaction survey rates, with declines overall from 2011. York Region is actively moving forward in developing a Customer Relationship Management System and participating as part of an Ontario Municipal Benchmarking Initiative in the development of a Municipal-Common Measurement Tool. These activities support the provision of consistent customer services delivery across the Corporation using a 'no wrong door' approach with better customer service performance tracking in the future.

Year 3 Regional Council Achievements

The Region made important progress in this priority area during the third year of the Strategic Plan.

Highlights include:

- Increased access to Public Health's childhood immunization services through launch of a new online immunization update form
- Council approval of York Region Open Data program and Travel Alert App
- Received social media award for Social Media launch



Strengthen Organizational Capacity

Why this is a priority for the Region

The work of the Region could not happen without the dedicated professionalism of Regional employees. Over 500 staff participated in the organizational assessment component of the strategic plan development. The organizational assessment takes a look at the internal organization – its strengths and its areas for improvement.

The key strengths of the organization are ones any progressive employer would be proud of: we care; we want to get better; we are willing to help and share with one another; we value learning and training opportunities provided; York Region is an excellent place to work. To maintain that positive work culture, the organization – with Council support – is acting on the areas needing improvement. Together we are working on ways to make it easier for our customers to engage with us, increasing our information sharing between Departments and across the organization as a whole, focusing on a few key corporate initiatives and doing them well, continuing to develop our staff for today and the future, and continuing to align staff with the overall direction of the Region as endorsed by Council.

How will we ensure we get there

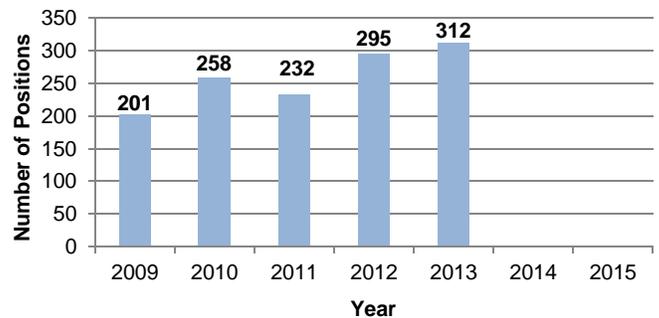
The following strategic objectives were established to support the priority area:

- Maintain a dynamic, high calibre and innovative workforce today and for the future
- Apply continuous improvement activities to core business systems and processes
- Support organizational change

What the Region is measuring

The following key performance measures help indicate whether the desired impact is taking shape as a result of the Region's focused efforts.

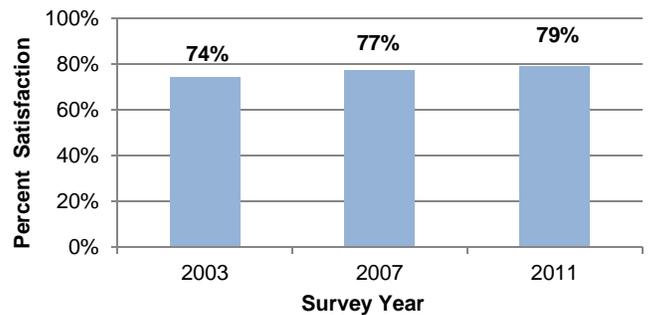
Figure 26: Number of Developmental/Stretch Assignments Offered



Source: Human Resources

Development opportunities and stretch assignments include changes to staff job description roles and responsibilities including: Secondment opportunities, Temporary and Permanent promotional opportunities and Acting opportunities.

Figure 27: Corporate Learning Satisfaction Rate



Source: Corporate Learning—Employee Satisfaction Survey

Corporate Learning has consistently been rated in the Top 5 of what employees are most satisfied with at York Region in each of the Employee Satisfaction Surveys. The next Employee Satisfaction Survey is planned for 2015.



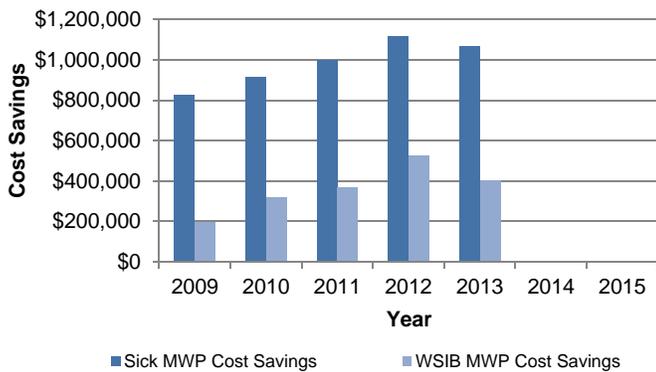
Figure 28: Turnover Rates



Source: HRMS/PeopleSoft System and 2009 and 2010 Human Resources Benchmarking Network/HRBN Survey

This data represents the overall turnover of permanent full time and part time, temporary and casual staff. Main reasons for turnover include voluntary separation, involuntary separation, end of temporary contract and retirement.

Figure 29: Return to Work Programs



Source: Human Resources

The impact of returning employees to work on Modified Work Programs allows work to be part of an employee's recovery, and gets valuable employees back into the workplace. Modified Work also represents direct cost savings related to a reduction in both Short Term Disability (STD) usage and Workplace Safety and Insurance Board (WSIB) claim costs, as outlined in the above graph, resulting in over \$6.7 million in cost savings between 2009 and 2013.

Why it's important

Corporate Learning consists of a variety of learning programs and strategies to help all employees be successful in their jobs and careers. Increased competencies and confidence impact individual and group performances and productivity, improve attraction, retention and promotion rates and result in strengthened organizational capacity.

Some turnover is healthy for an organization. A low turnover rate is often an indicator of employee satisfaction, opportunities for work/life balance, training and job growth opportunities and a healthy and safe work environment.

These key performance measures support innovation, continuous improvement and support organizational change.

Year 3 Progress Statement

Based on the key performance measures, the Region demonstrated a positive work culture. The Region maintained a healthy turnover rate of 6.6% (industry standard is between 5-10%). The number of developmental/stretch assignments available to staff is steadily increasing, enabling internal opportunities for professional growth and increase organizational capacity. Over \$6.7 million in cost savings between 2009 and 2013 through return to work programs demonstrate the positive impact in allowing work to be a part of an employee's recovery, and bringing valuable employees back into the workplace.

Year 3 Corporate Achievements

The Region made important progress in this priority area during the third year of the Strategic Plan.

Highlights include:

- Departments responded to the 2011 Employee Survey results
- Increase in management staff educated on change management
- Reached record number of 312 developmental/stretch assignments available to staff
- Presented to Senior Management Team Human Capital Plan for review and approval



Implementing and Monitoring the Plan

Our success is being monitored and reported annually

Executing the strategic plan is as important as the development. Critical planned initiatives move the strategic plan from strategy to actions that drive the organization and the Region forward. Guiding our work during this phase is the implementation and monitoring of the plan progress.

The *2011 to 2015 Strategic Plan* is considered a “living document”. This means regular monitoring and updating of the plan will occur and be reported annually to Council.

How is the information gathered?

To ensure progress is being made a quarterly strategy review process has been established with the Senior Management Team. These meetings are to review the progress of the Indicators of Success and devise plans to ensure those falling behind or requiring resolution receive the needed attention.

An interactive dashboard is being used internally to support the delivery of the *2011 to 2015 Strategic Plan*. This tool is being used to collect detailed project status and track progress.

Year 3 Progress Scorecard

The Progress Scorecard below summarizes the overall performance to date of the Indicators of Success for each 2011 to 2015 Strategic Priority Area.

2011 to 2015 Strategic Priority Area	Indicators of Success				
	COMPLETE	ON TARGET	CARRY INTO NEXT TERM	NOT STARTED	KPI
Continue to Deliver and Sustain Critical Infrastructure	5	5	-	1	9
Improve Social and Health Supports	4	4	2	-	4
Increase the Economic Vitality of the Region	1	1	-	-	6
Focus Growth along Regional Centres and Corridors	4	1	1	1	5
Manage the Region's Finances Prudently	4	7	-	-	1
Make Regional Services more User-friendly	-	4	2	-	-
Strengthen Organizational Capacity	4	1	1	-	3
Year 3 Overall Progress	22	23	6	2	28

Tracking Progress Legend

The *2011 to 2015 Strategic Plan* Indicators of Success are assigned a progress status below:

COMPLETE	ON TARGET	CARRY INTO NEXT TERM	NOT STARTED	KEY PERFORMANCE INDICATOR (KPI)	WORK PLAN LOADING
The Indicator of Success in the strategic priority area has been achieved.	The Indicator of Success in the strategic priority area is on schedule to be achieved within this term of Council (by the end of 2014).	The Indicator of Success in the strategic priority area work plan is carrying into the next term of Council.	The Indicator of Success in the strategic priority area is not scheduled to have started yet. No status if the Indicator of Success is to be achieved within this term of Council (by the end of 2014).	The Indicator of Success in the strategic priority area is a key performance indicator (KPI) where quantitative data is collected to measure progress. Baseline data was collected in Year 1 (2011). The colour of the symbol indicates if the progress is trending in the desired direction overall from the baseline year (2011). ON TARGET Trending in desired direction NOT ON TARGET Not trending in desired direction	The shaded area indicates the year(s) that work is scheduled to take place on the Indicator of Success.

Overall Performance To Date

Strategic Priority Area: Continue to Deliver and Sustain Critical Infrastructure

Indicator of Success	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014
Strategic Objective: Continue to prioritize new capital infrastructure projects to support managed growth and optimize community benefit				
• Updated 10 Year Capital Delivery Prioritization Plans				
• Implementation of Annual Critical Infrastructure Project Status Report				
• Increased per cent of capital projects delivered in accordance with approved budget and business plans				
• Development and approval of Master Plan for EMS Stations				
Strategic Objective: Identify and leverage capacity available in existing infrastructure to complete the build-out of developing communities				
• Decrease inflow and infiltration in Regional and local wastewater systems to increase system capacity				
• Reduction in solid waste generation per capita				
• Increased diversion of solid waste from landfill				
• Increased water conservation per capita				
• Implement road disruption management tool				
• Continue to implement Intelligent Transportation Systems (ITS) to increase system capacity				
Strategic Objective: Refine Corporate Infrastructure Asset Management policies and plans				
• Completed Environmental Services 2011 State of Infrastructure Update Report				
• Completed 2013 Environmental Services Department State of Infrastructure Report				
• Completed 2011 Transportation and Community Planning Department State of Infrastructure Report				
• Developed Corporate Asset Management Framework				
• Completed (2014/2015) Corporate State of Infrastructure Report				
Strategic Objective: Continue to partner with all levels of government to facilitate the delivery of environmentally-sustainable infrastructure				
• Implementation of cost-shared infrastructure with partner municipalities and agencies with increased per cent of cost-shared capital obligation met by the Region				
• Leverage grant funding opportunities with Provincial/Federal government partners				
Strategic Objective: Improve mobility for users on Regional transportation corridors				
• Increase in non-automotive travel (transit riders, pedestrians, cyclists)				
• Increase in transit ridership				
• Percentage of road construction and improvements completed toward an efficient road network to move people, goods and services				

Overall Performance To Date

Strategic Priority Area: Improve Social and Health Supports				
Indicator of Success	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014
Strategic Objective: Contribute to Regional economic vitality by helping low and moderate income residents with access to basic needs				
• Enhanced child care fee subsidy levels that slow or reduce the growth of the waiting list				
• Expanded investment in programs provided by community partners to provide more community services				
• Implement and evaluate a pilot program to provide transit subsidy				
Strategic Objective: Support healthy communities through a broad range of housing choices and supports to meet the diverse needs of residents				
• Completed Homelessness and Affordable Housing Strategy				
• Expanded housing choices through expansion of regional rent supplements				
• Completed the Housing Directions Study				
• Completed the healthy development guidelines for new communities				
Strategic Objective: Optimize the health of the community for all ages and stages through health care delivery, protection, prevention and promotion initiatives				
• Enhanced strength and controls of Public Health's Infectious and Communicable Diseases Division through re-focussed resources				
• Completed analysis and phase 1 of paramedic expanded scope of practise				
• Consistently met regulated response time standards for paramedic services				
Strategic Objective: Foster social inclusion and economic opportunities by addressing the needs of a growing and diverse community				
• Completed Changing Landscapes Report				
• Completed the Immigration Settlement Strategy and endorsed implementation plan				
• Monitored the progress of meeting the Integrated Standards under the Accessibility for Ontarians with Disabilities Act				
• Implemented initiatives for key target groups focussed on the social determinants of health that increase healthy child development outcomes and interrupt infectious disease transmission in newcomers				

Strategic Priority Area: Increase the Economic Vitality of the Region

Indicator of Success	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014
Strategic Objective: Increase employment opportunities for those living in York Region				
• Increased number of jobs created in York Region by a average of 19,000 jobs per year	#	#	#	
• Increased percentage of people live-work in York Region	#	Census Data Only Available Every 5 Years		
Strategic Objective: Position York Region as the “Region of Choice” for innovative growing employment sectors				
• Completion of the Economic Development Action Plan focusing on innovation as a theme (Economic Strategy update)		✓		
• Number of new ‘Innovation Hubs’ within York Region	#	#	#	
• Increased post-secondary institution presence and partnerships within York Region				
• Increased number of export/import businesses/industries in York Region	#	#	#	
• Increased number of small business start ups	#	#	#	
Strategic Objective: Sustain protection of employment lands				
• Protecting and securing employment lands	#	#	#	

Strategic Priority Area: Focus Growth along Regional Centres and Corridors

Indicator of Success	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014
Strategic Objective: Increase the intensified mixed-use development in Regional Centres and Corridors consistent with intensification targets				
• Approval of York Region Official Plan, Local Plans and Secondary Plans				
• Approval of Best Practises Guide on Centres and Corridors			✓	
• Increased percentage of intensification	#	#	#	
• Increased housing mix	#	#	#	
• Increase in Sustainable Development Forms	#	#	#	
• Increased percentage of capital infrastructure focused on servicing Regional Centres and Corridors	#	#	#	
Strategic Objective: Maximize the economic development potential in Regional Centres and Corridors				
• Council approved five-year Economic Development Action Plan		✓		
• Increased percentage and diversity of businesses, including major offices				
Strategic Objective: Optimize the transportation capacity and services in Regional Centres and Corridors				
• Approved five-year Service Plan for YRT and Viva		✓		
• Approved South Yonge Streetscape Master Plan	✓			
• Plan and implement key transportation improvements in support of Regional Urban Growth Centres (e.g. VivaNext, corridor capacity improvements)				
• Increase in transit ridership	#	#	#	

Overall Performance To Date

Strategic Priority Area: Manage the Region's Finances Prudently				
Indicator of Success	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014
Strategic Objective: Expand the Region's strategic financial management capability				
• Long-term debt management strategy approved				
• Revenue forecasting model(s) in place				
• New Development Charges by-law approved				
• Revised reserve policy approved, including financial policy to support long-term asset management				
Strategic Objective: Practise sound Fiscal Management				
• Streamlined presentation of budgets to Council				
• Meet the conditions of the province's new York-specific Annual Repayment Limit regulation, including achieving an excellent credit rating				
• Implement multi-year budgeting				
• Improved capital budgeting process with better forecasts and reporting				
• Enhance synchronization between budgeting and financial reporting				
Strategic Objective: Use service level and performance metrics to inform policy decisions				
• Evaluate and refine the Region's Key Performance Indicators and service level metrics				
• Continue membership in OMBI (Ontario Municipal Benchmarking Initiative)				
• Implement business intelligence approaches (dashboards and scorecards) where useful				
Strategic Priority Area: Make Regional Services More User-friendly				
Indicator of Success	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014
Strategic Objective: Increase public awareness of Regional services and programs through effective use of multiple communication channels				
• Focus Group and survey indicators of resident and customer awareness of Regional services, programs and communication channels				
• Increase use of Regional websites, followers on social media				
Strategic Objective: Achieve a high level of customer satisfaction with Regional services				
• Contribute to the Development of a Municipal Common Measurement Tool	Reset Captured in Year 2 Progress Report			
• Corporate Customer Service Strategy				
Strategic Objective: Streamline customer access to services and information through implementation of a "no wrong door" approach				
• A corporate Customer Relations Management System approved and implemented				
• Increase effectiveness of customer contact handling				

Overall Performance To Date

Strategic Priority Area: Strengthen Organization Capacity				
Indicator of Success	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014
Strategic Objective: Maintain a dynamic, high calibre and innovative workforce today and for the future				
• Survey indicator on succession plan engagement and understanding				
• Human Capital Plan completed, including metrics				
• Number of developmental opportunities and stretch assignments offered				
Strategic Objective: Apply continuous improvement activities to core business systems and processes				
• Organization-wide Mandates, Roles and Responsibilities Document completed and communicated internally				
• Number of continuous improvement recommendations implemented				
• Centralized information accessible to all staff established				
Strategic Objective: Support organizational change				
• Survey indicator on management-to-staff communications				
• Performance management framework linked to program and employee measurement				
• Number of management staff educated on change management principles and practises				

2014 Corporate Work Plan

Planned Corporate activities to advance the Strategic Priority Areas

The corporate activities planned for the third year of the plan will advance the priority area significantly.

2011 to 2015 Strategic Priority Area	2014 Corporate Plan to Advance this Priority Area
Continue to Deliver and Sustain Critical Infrastructure	<ul style="list-style-type: none"> • Completed 2013 Environmental Services Department State of Infrastructure Report • Completed 2013 Transportation and Community Planning Department State of Infrastructure Report • Complete Roads 2014 Capital Project Status Report • Water and Wastewater Capital Infrastructure Status Update Report • Report to Council Water and Wastewater Master Plan Update
Improve Social and Health Supports	<ul style="list-style-type: none"> • Completed Homelessness and Affordable Housing Strategy • Report to Council on Immigration Settlement Strategy evaluation
Increase the Economic Vitality of the Region	<ul style="list-style-type: none"> • Post-Secondary Investment Attraction Strategy • Promote job creation and employment growth in York Region • Southlake Medical device Hub Launched • Broadband Connectivity Strategy and Implementation Plan completed and endorsed by Council • Employment Land Marketing Strategy • Employment Land Inventory Report
Focus Growth along Regional Centres and Corridors	<ul style="list-style-type: none"> • Centres and Corridors Marketing Strategy completed and endorsed by Council • On-going review and approval of secondary plans and development applications within the centres and corridors
Manage the Region's Finances Prudently	<ul style="list-style-type: none"> • Long-term debt management strategy approved • Develop and deliver the 2015 - 2018 Multi-Year Operating Budget and 20 Year Capital Budget
Make Regional Services more User-friendly	<ul style="list-style-type: none"> • Continued implementation of a Corporate Customer Relationship Management technology system • Continue participating as part of an Ontario Municipal Benchmarking Initiative in the development of a Municipal-Common Measurement Tool
Strengthen Organizational Capacity	<ul style="list-style-type: none"> • Internal MyPortal Refresh • Information Accountability and Sharing Policy approved



Conclusion

Overall, the Region made significant gains in Year 3 of the *2011 to 2015 Strategic Plan*. Driven by and in alignment with Council's strategic goals, the Region moved forward in a number of projects and programs to ensure the Plan's successful outcome in 2015. The Year 4 activities in 2014 will significantly advance the strategic priorities of Council. The Strategic Plan is a "living document", meaning regular monitoring and reporting on the Plan will occur annually. The Year 4 Progress Report is scheduled for June 2015.

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**Accessible formats or communication
supports are available upon request**

