

Clause 18 in Report No. 11 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on June 23, 2016.

18

2015 to 2019 Strategic Plan Year 1 (2015) Progress Report

Committee of the Whole recommends adoption of the following recommendation contained in the report dated June 3, 2016 from the Chief Administrative Officer:

1. It is recommended that Council receive this report for information.
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Report dated June 3, 2016 from the Chief Administrative Officer now follows:

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 2015, Year 1 of the *2015 to 2019 Strategic Plan*.

3. Background

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

On February 26, 2015, Council approved the *2015 to 2019 Strategic Plan* tabled with the *2015-2018 Regional Budget*. The Strategic Plan identifies the critical steps necessary over the term of Council to meet the long-range vision for the Region, *Vision 2051*.

The *2015 to 2019 Strategic Plan* Annual Progress Reports are presented to Council in June. Progress Reports focus on exception reporting of Community Indicators and Key Regional Performance Measures.

New this year, the *2015 to 2019 Strategic Plan Progress Reports* are combined with the traditional Annual Report into an Annual Community Report which will be distributed at Council each June. The *York Region 2015 Community Report* highlights the Plan's progress and achievements.

4. Analysis and Options

York Region continues to maintain a ninety per cent quality of life satisfaction rate

The Strategic Plan monitors quality of life Community Indicators. Community Indicators profile the community's efforts the Strategic Plan strives to contribute to over the next four years to achieve *Vision 2051*. Based on Environics GTA Fall 2015 Survey Results across York Region, residents' perceptions of the quality of life remains high, with 90 per cent rating their quality of life as either good or excellent.

In 2015, residents continued to cite transportation (including traffic congestion and public transit) as the most important issue in York Region and across the GTA. Over this term of Council, York Region through its partnerships is committed to continue to focus efforts on managing traffic congestion and improving public transit through the following Key Planned Regional Activities:

- Complete and implement a Transportation Master Plan
- Implement an Active Transportation Network
- Implement the Rapid Transit Network

In 2015, eight in ten residents cited affordable housing as an emerging issue in York Region. Over this term of Council, York Region through its partnerships is committed to continue to focus efforts on the availability of affordable housing through the following Key Planned Regional Activities:

- Increase and sustain the rental housing supply
- Support home ownership affordability
- Strengthen services for homeless people and those at risk of being homeless to find and keep housing

The challenge of improving quality of life Community Indicators is that they are broader than just the programs and service systems of York Region government alone. Quality of life Community Indicators require community-wide partnerships to achieve desired results.

Forty of Forty-Eight (83 per cent) of the Plan's Key Regional Performance Measures are trending in the desired direction

The Region has made significant progress in Year 1 (2015) of its four-year Strategic Plan. Key Regional Performance Measures help demonstrate whether the desired impact is taking shape as a result of the Region's focused efforts.

Below are a few of the Key Regional Performance Measures that are trending in the desired direction:

- Completed construction and opened 8.6 lane kilometres of rapidway and rehabilitated 175 lane kilometres of road toward improving the networks and systems that connect people, goods and services
- Over 60 per cent of business engagements were with targeted business sectors supporting the development and retention of the Region-wide workforce
- Achieved 26 per cent of the total housing stock medium/high density residential housing contributing to increasing the range of available and affordable housing choices
- Opened Belinda's Place adding an additional 28 emergency shelter beds
- Maintained 99.99 per cent rating of water samples that meet the Ontario drinking water standard
- Opened 38 bike lane and paved shoulder kilometres contributing to making our communities more welcoming and inclusive
- Reviewed 437 traffic signals towards optimizing the road network contributing toward managing traffic congestion
- Diverted 87 per cent of solid waste from landfill including energy-from-waste tonnage towards optimizing critical infrastructure systems capacity
- Secured 74 hectares of environmental lands and planted over 94,600 trees and shrubs through Regional Greening Strategy programs towards preserving green spaces
- Increased the total number of data sets available online to 131 available on the Open Data site making it easier to access Regional information

These achievements demonstrate strong, organized and collaborative efforts across the organization and in support of Council's direction. In Year 1, 40 of 48 Key Regional Performance Measures (83 per cent) are trending in the desired direction (Figure 1) (*Attachment 1*).

Figure 1: Year 1 (2015) Overall Progress Summary Statement



For more information on these achievements please refer to the *York Region 2015 Community Report*.

Eight out of the Forty-Eight (17 per cent) Key Regional Performance Measures are the subject of additional efforts

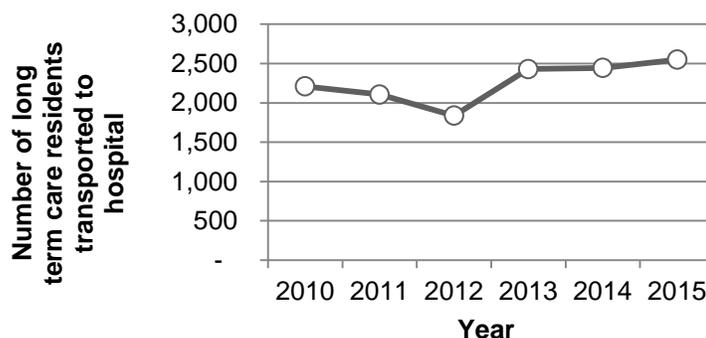
Of the eight Key Regional Performance Measures, the data for five measures are currently under development to be included within future progress reports (*Attachment 1*). Three of the eight Key Regional Performance Measures are currently not trending in the desired direction. Plans are being put in place to ensure the measures receive the needed attention to support turning the curves in the desired directions (Graph 1, 2 and 3). These three measures and the planned activities to support turning the curves are outlined below:

Key Regional Performance Measure: Number of long term care residents transported to hospital

Regional Council has made a series of commitments aimed at achieving greater efficiencies for paramedic resources. One area of focus is on collaboration with partners to decrease the number of long term care residents transported to hospital (Graph 1). Year over year transports from long term care facilities continue to rise, however, the two Regionally operated facilities have noted a 36 per cent decrease in transports since 2014. A pilot using a community paramedicine approach is being developed to treat more patients in the two long term care homes operated by the Region and avoid transport to hospital. Over time, this new initiative is expected to decrease the number of long term care residents transported to hospital from the two homes. The pilot is expected to launch in 2017.

Graph 1: Number of long term care residents transported to hospital

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



Focusing on collaborative efforts to optimize the use of paramedic resources so residents have access to appropriate and timely health care

Key Regional Performance Measure: Number of York Regional Police calls for service for mental health occurrences

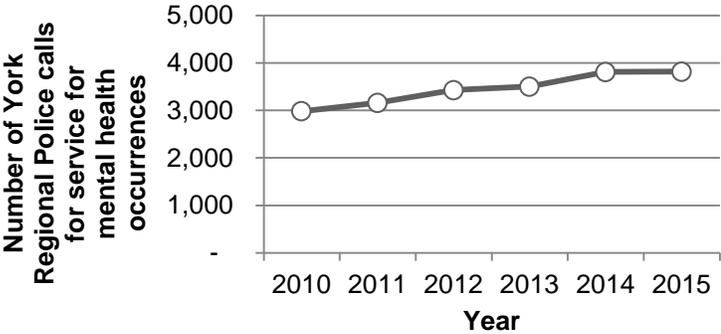
The number of police calls for service related to people with mental health challenges has continued to rise (Graph 2). To address this growing problem, the Region’s Community and Health Services Department and York Regional Police leadership have created a new mental health initiative in 2015. This is an opportunity to better link efforts, coordinate services and achieve better outcomes for clients. To address mental health issues holistically the focus is on:

- Building resilience and preventing mental health issues within our communities
- Providing ongoing supports to those living with mental illness that need intensive case management and wrap around supports
- Providing effective crisis intervention

This initiative brings different partners and program areas into the discussion and builds on efforts underway provincially and in the community to create a stronger system of mental health supports in York Region.

Graph 2: Number of York Regional Police calls for service for mental health occurrences

Data Source: York Regional Police Statistics Section



Focusing on collaborative efforts to increase earlier and streamlined access to mental health supports to connect people at risk

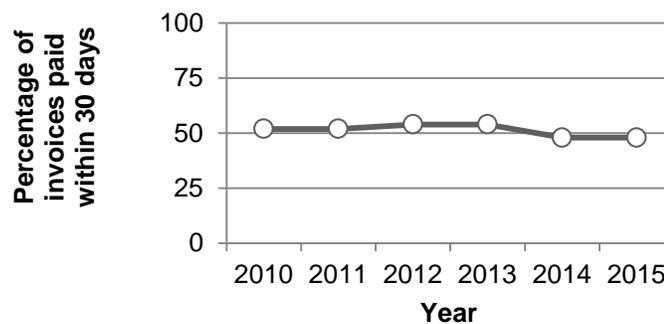
Key Regional Performance Measure: Percentage of invoices paid within 30 days

Accounts Payable Services ensures the efficient and effective management of payments to suppliers. The percentage of invoices that have been paid within 30 days is a signal of the Region’s ability to address financial obligations to the vendor community (Graph 3). As part of the process for the payment of invoices, the Region undertakes a significant amount of due diligence to ensure

compliance and accuracy of payment. In 2015, Accounts Payable processed 166,363 invoices worth over \$2.2 billion. Of these invoices, 6 per cent are related to clearing outstanding capital project holdbacks, which had a dollar value of \$173 million in 2015 alone. As the Region moves towards electronic settlement processes, the reduced manual nature of due diligence and payment processing should have a positive impact on the timeline for processing and paying invoices.

Graph 3: Percentage of invoices paid within 30 days

Data Source: Finance – Controllership Office



Focusing efforts to review payment approval processes

Monitoring Key Regional Performance Measures will continue to drive desired improvements

These three Key Regional Performance Measures will continue to be monitored and receive the needed attention to support turning the curves in the desired directions over this term of Council.

Link to key Council-approved plans

The *2015 to 2019 Strategic Plan* outlines the tactical and practical means by which the Region is delivering on its long-range vision, *Vision 2051*. This first Year 1 (2015) Progress Report provides the link to the desired future for the Region.

5. Financial Implications

Costs associated with implementing the Strategic Plan are included in the approved Regional budget and aligned with the overall delivery of services.

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 1 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 Region made significant progress in Year 1 of its four-year Strategic Plan

The Year 1 Progress Report is the first in a series of annual progress reports associated with the *2015 to 2019 Strategic Plan*. Progress reports provide Council and other interested stakeholders with an update as to how the Region is progressing towards meeting its strategic goals for the community.

York Region continues to maintain a ninety per cent quality of life satisfaction rate, with transportation and affordable housing remaining the top issues for residents. Eighty-three per cent of the Plan's Key Regional Performance Measures are trending in the desired direction.

The *2015 to 2019 Strategic Plan* Progress Reports are combined with the traditional Annual Report into an Annual Community Report which will be distributed at Council each June. The *York Region 2015 Community Report* highlights the Plan's progress and achievements. A progress report for Year 2 (2016) is scheduled for June 2017.

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

The Senior Management Group has reviewed this report.

June 3, 2016

Attachments (1)

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Accessible formats or communication supports are available upon request

2015 TO 2019 STRATEGIC PLAN - FROM VISION TO RESULTS
KEY REGIONAL PERFORMANCE MEASURES
YEAR 1 (2015) PROGRESS

40 OF **48** = **83%**
of Key Regional Performance Measures
are trending in the desired direction



ECONOMIC VITALITY TREND

5 of 8 Key Regional Performance Measures (63%) are trending in the desired direction

Increase percentage of business engagements resulting in business retention, expansion and attraction	↗
Increase percentage of business engagements with targeted business sectors	↗
Decrease average time on social assistance	▲
Increase percentage of businesses in services-producing sector	↗
Increase number of road lane kilometres new and rehabilitated	↗
Increase number of rapidway lane kilometres	↗
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

9 of 11 Key Regional Performance Measures (82%) are trending in the desired direction

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	↗
Decrease number of long term care residents transported to hospital	↗
Reduction in mental health crisis calls to 911	↗
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 per capita investment of the Community Investment Fund	→
Maintain or grow number of individual and collective actions of the Board	→

LEGEND

- ↗ ↘ → - Trending in the desired direction
- ↗ ↘ - Not trending in the desired direction
- ▲ - Data under development



SUSTAINABLE ENVIRONMENT TREND

13 of 14 Key Regional Performance Measures (93%) are trending in the desired direction

Increase number of road lane kilometres new and rehabilitated	↗
Increase number of traffic signals reviewed and optimized annually	↗
Increase transit ridership per capita	↗
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 number of hectares of environmental lands secured through the Regional Greening Strategy programs	↗
Increase number of trees and shrubs planted annually through the Regional Greening Strategy programs	↗



GOOD GOVERNMENT TREND

13 of 15 Key Regional Performance Measures (87%) are trending in the desired direction

Increase number of staff using the Customer Relationship Management technology system	↗
Increase number of corporate-wide call types handled by Access York	↗
Increase number of services available online	↗
Increase number of data sets available online	↗
Increase number of visits to Regional websites	↗
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	↗
Increase percentage of Formal Freedom of Information Requests handled within 30 days	↗
Measure leadership and management skills gap index	▲
Maintain criteria to achieve top employer recognition(s)	→