

Clause 9 in Report No. 9 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on May 17, 2018.

9
Year 3 (2017) Progress Report
2015 to 2019 Strategic Plan

Committee of the Whole recommends adoption of the following recommendation contained in the report dated April 18, 2018 from the Chief Administrative Officer:

1. Council receive this report for information.
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Report dated April 18, 2018 from the Chief Administrative Officer now follows:

1. Recommendations

It is recommended that Council receive this report for information.

2. Purpose

This report provides a summary of the progress made in 2017 on performance measures in the [2015 to 2019 Strategic Plan](#).

3. Background and Previous Council Direction

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

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

2015 to 2019 Strategic Plan Year 3 (2017) Progress Report

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

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

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

- Economic Vitality – Strengthening the Region's economy
- Healthy Communities – Supporting community health and well-being
- Sustainable Environment – Managing environmentally sustainable growth
- Good Government – Providing responsive and efficient public service

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

4. Analysis and Implications

Achievements of the Strategic Plan are profiled in York Region's Council Accomplishments Reports

Achievements of the Strategic Plan are profiled in York Region's Council Term Accomplishments Reports presented to Council in May. In 2017:

- 43 measures were trending in the desired direction
- 3 measures were not trending in the desired direction
- 2 measures do not have current data available

These achievements are a result of collaborative efforts from staff across the organization and with local municipal and community partners.

2015 to 2019 Strategic Plan Year 3 (2017) Progress Report

In 2017, 90 per cent of performance measures were trending in the desired direction

In 2017, 43 out of 48 (90 per cent) of the Strategic Plan's performance measures were trending in the desired direction (Attachment 1).

Of these 43 measures, 6 are being monitored as they have shown an variation not in the desired direction. As fluctuations can occur, this variation is not enough to establish a trend which requires more than two consecutive years. Staff will continue to monitor these measures to ensure objectives are met and will report on their progress in future reports.

In 2017, 3 performance measures were not trending in the desired direction

In 2017, 3 out of 48 (6 per cent) of the Strategic Plan's performance measures were not trending in the desired direction for more than two consecutive years:

- Per capita investment of the Community Investment Fund
- Number of mental health crisis calls to 911
- Number of visits to Regional websites

Attachment 2 is an exception report summarizing these 3 performance measures. The summary details contributing factors for performance relating to each measure as well as the activities planned to support future progress.

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

Staff are in the process of collecting data on 2 performance measures

In 2017, progress on 2 out of 48 of the Strategic Plan's performance measures was undetermined because current data was not available (Attachment 1). Progress for these measures will be included in future reports as data becomes available.

- Average time on social assistance
- Leadership and management skills gap index

2015 to 2019 Strategic Plan Year 3 (2017) Progress Report

Monitoring performance measures will continue to drive desired improvements

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

5. Financial Considerations

There are no financial considerations associated with this report.

6. Local Municipal Impact

The Region's 2015 to 2019 Strategic Plan shares many of the same goals expressed in local municipalities' plans. The progress made in Year 3 of the Region's four-year Strategic Plan continues to support this strong alignment to the strategic areas profiled in many of the local municipal plans.

7. Conclusion

The 2015 to 2019 Strategic Plan outlines the means by which the Region is delivering on Vision 2051. The Plan's performance measures help demonstrate whether the desired impact is taking shape as a result of the Region's focused efforts. These measures are monitored regularly and reported annually to ensure strategic priorities for the community are met.

The Region made significant progress in Year 3 of its four-year Strategic Plan, with 90 per cent of performance measures trending in the desired direction.

The final progress report for Year 4 (2018) of the Strategic Plan is scheduled for May 2019.

2015 to 2019 Strategic Plan Year 3 (2017) Progress Report

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

The Senior Management Group has reviewed this report.

April 18, 2018

Attachments (2)

#8419561

Accessible formats or communication supports are available upon request.

2015 TO 2019 STRATEGIC PLAN - FROM VISION TO RESULTS
KEY REGIONAL PERFORMANCE MEASURES
 YEAR 3 (2017) PROGRESS

43 of 48 = 90% of Key Regional Performance Measures are trending in the desired direction

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



ECONOMIC VITALITY TREND

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



HEALTHY COMMUNITIES TREND

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



SUSTAINABLE ENVIRONMENT TREND

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



GOOD GOVERNMENT TREND

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

LEGEND

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

2015 to 2019 Strategic Plan Year 3 (2017) Progress Report Exception Report Summary

In 2017, 3 out of 48 (6 per cent) of the Strategic Plan's key performance measures were not trending in the desired direction:

- Per capita investment in the Community Investment Fund
- Number of mental health crisis calls to 911
- Number of visits to Regional websites

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

Reduction in per capita investment in the Community Investment Fund

The per capita investment in the Community Investment Fund is a key Regional performance measure in the 2015 to 2019 Strategic Plan to measure strengthening the Region's network of human services to support people in achieving their potential.

The 2017 budget for the Community Investment Fund was \$5,508,711, which is a per capita investment of \$4.57. The small reduction in per capita investment funding compared to 2016 was a result of an increasing York Region population (estimated at 1,206,543 as of December 2017).

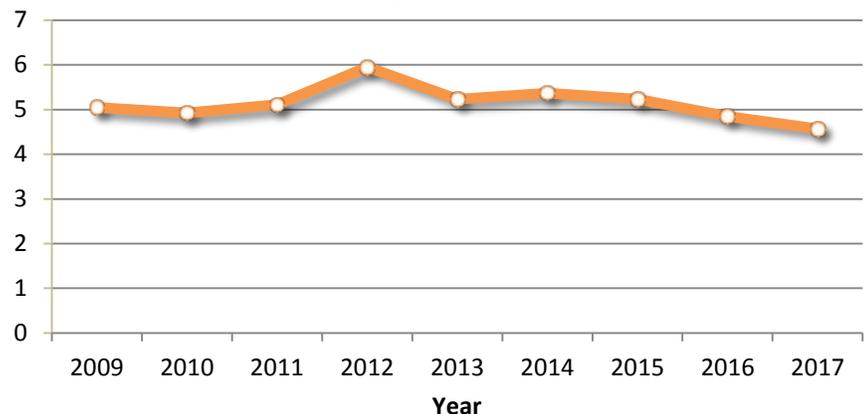
There was also a budget reduction in 2016 of approximately \$700,000 due to the following:

- Transfer of \$900,000 to Social Services along with associated projects
- Council approved budget enhancement of the Strategy by \$200,000.
- The reduced budget has not been replaced and therefore continues to reflect in the per capita investment.

The projection for 2018 is lower than 2017 because, although receiving a Council approved budget increase of \$175,000 in 2018, the funding budget has not kept pace with increased population growth projections.

Grow the Community Investment Fund Program is a key Planned Regional Activity in the 2015 to 2019 Strategic Plan.

Figure 1
Per capita investment in the
Community Investment Fund



Data Source: York Region Community and Health Services; Long Range Planning

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

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

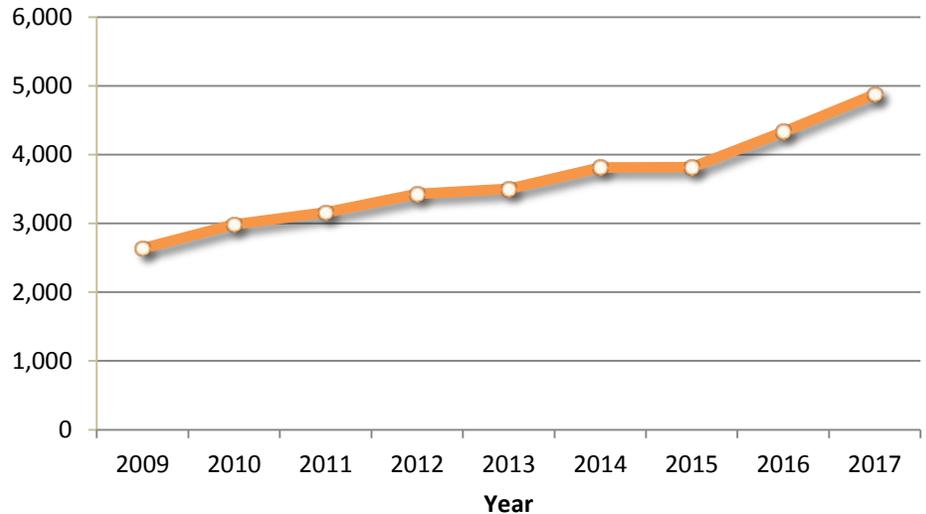
A key Regional performance measure in the 2015 to 2019 Strategic Plan guiding protecting public health is the number of mental health crisis calls to 911. There are a number of factors contributing to the increase in mental health crisis calls to 911 (Figure 2). These factors include population growth, increasing public awareness, and increasing number of residents with more complex mental health needs.

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

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

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

Figure 2
Number of Mental Health Crisis Calls to 911



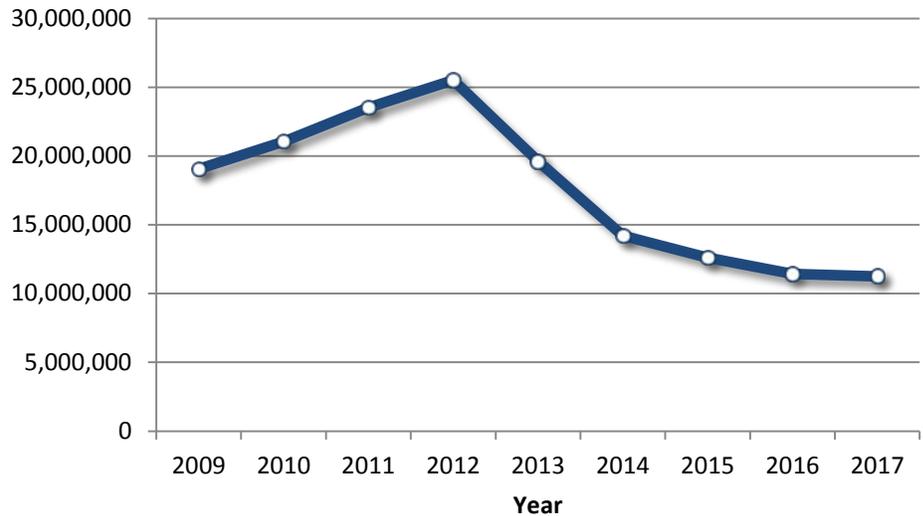
Data Source: York Regional Police Statistics Section

The number of visits to Regional websites

The number of visits to Regional websites is a key Regional performance measure in the 2015 to 2019 Strategic Plan on measuring the ability to make it easier to access Regional information and services (Figure 3). This measure includes the number of pageviews to: york.ca, yrt.ca and vivanext.com.

Prior to 2014, data was derived from a variety of sources and the data was reported on unique pageviews. In 2013 York.ca undertook an update and server migration. Along with the migration came new analytic software. To be consistent with the MBNCanada definition, data is reported by total pageviews for york.ca, vivanext.com and yrt.ca.

Figure 3
Number of visits to Regional websites



Data Source: Finance: Information Technology Services
Generated by a google analytics report

The number of website pageviews has been gradually increasing since 2009, with a drop in 2013 and a continued decline in 2017. For each of the three municipal websites, growth is not anticipated. New media such as social media and mobile apps continue to gain traction. The goal for each of the websites is to maintain the current web traffic as significant growth is not expected based on industry trends and the introduction of social media channels, real-time alerts, mobile applications, etc.

To better reflect measuring in making it easier to access Regional information and services, the Region also tracks the increasing number of social media followers which has shown steady growth in both audience and engagement since 2009.

Since 2014, the use of York Region's social media channels nearly doubled (Facebook likes increase by 42 per cent (Figure 4), Twitter followers increased by 47 per cent (Figure 5), and LinkedIn followers grew by 55 per cent).

Figure 4
Number of Facebook likes

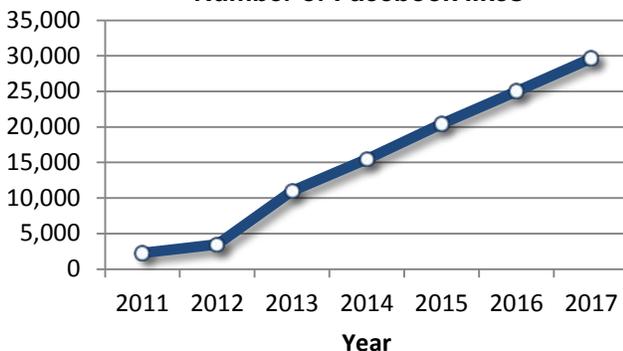


Figure 5
Number of Twitter followers

