

Clause 8 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.

8

2019 to 2023 Strategic Plan Development

Committee of the Whole recommends:

1. Receipt of the presentation by Bruce Macgregor, Chief Administrative Officer.
2. Adoption of the following recommendation contained in the report dated April 18, 2018 from the Chief Administrative Officer:
 1. Council approve the approach for development of the draft 2019 to 2023 Strategic Plan as outlined in this report, continuing to build the plan based on the strategic result areas of Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

Report dated April 18, 2018 from the Chief Administrative Officer now follows:

1. Recommendations

It is recommended that:

1. Council approve the approach for development of the draft 2019 to 2023 Strategic Plan as outlined in this report, continuing to build the plan based on the strategic result areas of Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

2. Purpose

This report seeks Council approval of the outlined approach for development of the draft 2019 to 2023 Strategic Plan including framework and timeline for completion.

This report also seeks Council approval to continue with the strategic result areas of Economic Vitality, Healthy Communities, Sustainable Environment and Good Government as the focus for development of the 2019 to 2023 Strategic Plan.

3. Background and Previous Council Direction

The Strategic Plan sets out critical steps needed for the Region to move towards meeting Council's Vision

Council's vision of creating strong, caring and safe communities is guided by the eight goal areas in [Vision 2051](#) (Attachment 1). To achieve these long-term goals, the Region sets priorities over each four-year term of Council through the Strategic Plan.

In [January 2015](#) Council endorsed a set of criteria to be met by the Strategic Plan

York Region's strategic planning process responds to those criteria, ensuring that the Strategic Plan:

- Covers a four-year timeframe starting with each new term of Council
- Sets out specific objectives
- Measures and monitors progress
- Links to operational business and budget planning
- Demonstrates achievements across the organization

The strategic planning process is guided by [Vision 2051](#) and is closely aligned with other plans Council has approved, such as the [Regional Official Plan](#) and multi-year budget, ensuring alignment across Regional departments with Council's priorities. It is integrated with the Region's business planning and budget process as well as the staff performance management system. This approach provides a framework of accountability to ensure desired progress is met toward our long-range goals (Figure 1).

Figure 1
York Region's Planning and Accountability Framework



The current 2015 to 2019 Strategic Plan is now in the fourth year of its 4-year plan timeframe

The 2015 to 2019 Strategic Plan is now in its fourth and final year of implementation. On [February 26, 2015](#), Council endorsed the [2015 to 2019 Strategic Plan](#). The plan is tracked, measured and reported annually to Council to ensure we continue to make progress on Council's priorities. The Year 3 (2017) progress report will be presented to Council in May 2018. The final progress report for Year 4 (2018) will be presented to Council in 2019.

4. Analysis and Implications

Council has made significant contributions to the growth and well-being of York Region communities through the 2015 to 2019 Strategic Plan

Over the last four years, Council has made considerable investments critical to the growth and overall wellbeing of York Region communities. Details of those accomplishments are included in staff reports being presented to Council in May 2018. A few highlights of those achievements include:

- Approval of the Region's first multi-year budget
- Successful proposal to the Province to develop a new York University campus in Markham
- Opening of the Toronto-York Spadina Subway Extension
- Development of the Region's first Corporate Asset Management Plan
- Opening of Belinda's Place, the first emergency housing facility in York Region for women

These achievements, in response to Council's direction, are the result of strong, collaborative efforts across the organization. Many of these initiatives will continue into 2019 and beyond to support continued progress towards Council's long-term goals.

Building on the success of Council direction over this term, staff are starting the process to develop the 2019 to 2023 Strategic Plan to align with the 2018 to 2022 Council term

York Region's strategic planning process involves five phases as shown below in Figure 2. The draft plan is intended to be developed and presented to Council for approval in early 2019 coincident with the multi-year budget.

Figure 2
Five Phases of York Region's Strategic Planning Process



Public consultation is completed through the visioning process. The 2019 to 2023 Strategic Plan is tied to Vision 2051. Comprehensive community consultation on the future vision for York Region will occur in 2018 and 2019 during the ongoing Municipal Comprehensive Review. For more information on the consultation plan, refer to the report adopted by Council on [January 25, 2018](#).

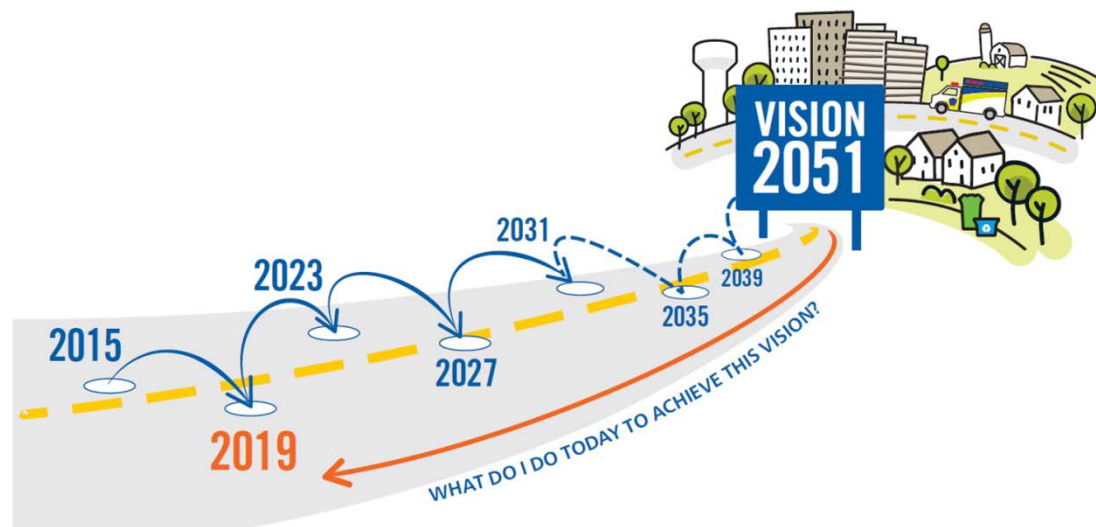
The 2019 to 2023 Strategic Plan is recommended to be developed using a Results-Based Accountability framework

Results-Based Accountability™ (RBA) uses a data-driven decision-making process that ties community outcomes to the effectiveness of our programs and

services. It is an effective framework that starts with the end goal in mind, and works backward to determine the actions needed to get there.

At York Region, the end goal is Council's vision of creating strong, caring and safe communities guided by the eight goal areas in Vision 2051. To achieve these long-term goals, the Region sets priorities over each four-year term of Council through the Strategic Plan (Figure 3).

Figure 3
Strategic Plans tied to Terms of Council



It is recommended that 2019 to 2023 Strategic Plan priorities continue to focus on community wellbeing and customer impact

The four strategic result areas in the past York Region Strategic Plans were Economic Vitality, Healthy Communities, Sustainable Environment and Good Government (Figure 4). Based on recent environmental scanning analysis, these result areas remain valid and relevant today.

Building on the success of Council's direction this term, staff recommend continuing with these four result areas as the focus for development of the 2019 to 2023 Strategic Plan.

Figure 4
Strategic Plan Result Areas



Anchoring the Strategic Plan in core services will help to ensure the Region continues to meet its legislative obligations while remaining flexible and responsive to the changing needs of our residents

At York Region, core services are legislated services provided directly to the public to maintain a high quality of life for our 1.3 million residents. York Region's core services are:

Children Services	Long Term Care	Regional Roads
Court Services	Paramedic Services	Social Assistance
Economic Development	Planning	Transit
Forestry	Police Services	Waste Management
Housing	Public Health	Water

The draft 2019 to 2023 Strategic Plan is intended to be developed and presented to Council for approval early in 2019 at the same time as the multi-year budget

The 2019 to 2023 Strategic Plan will build off the success of Council's direction this term with the current 2015 to 2019 Strategic Plan. Key elements recommended in the plan are objectives, performance measures and activities that will form a framework for RBA. These elements will be specific, measureable, achievable, realistic and time-based.

Once Council has approved the plan, performance measures and activities will be tracked and reported to Council annually.

5. Financial Considerations

The costs associated with development the 2019 to 2023 Strategic Plan are included in the 2018 approved budget. Costs associated with the delivery of the 2019 to 2023 Strategic Plan will be identified through the multi-year budget.

6. Local Municipal Impact

The 2015 to 2019 Strategic Plan reflects many of the goals and objectives of the local municipalities. Staff will continue to consider the strategic and long-range plans of each of the local municipalities in development of the 2019 to 2023 Strategic Plan.

7. Conclusion

During the 2014 to 2018 term, Council has made significant contributions to the growth and well-being of York Region communities through the Strategic Plan. Many of these initiatives will continue into 2019 and beyond to support progress towards Council's long-term goals.

Through development of the 2019 to 2023 Strategic Plan, York Region will continue to build on past successes and position the Region for a future that is committed to excellent service and service outcomes to our residents.

The Region's strategic planning process is guided by Vision 2051 and is closely aligned with other plans Council has approved, and is integrated with its business planning and budget process. This approach ensures we continue to make progress on Council's priorities in an open and transparent manner.

For more information on this report, please contact Krista South, Manager, Strategic Planning and Initiatives at 1-877-464-9675 ext. 71208.

The Senior Management Group has reviewed this report.

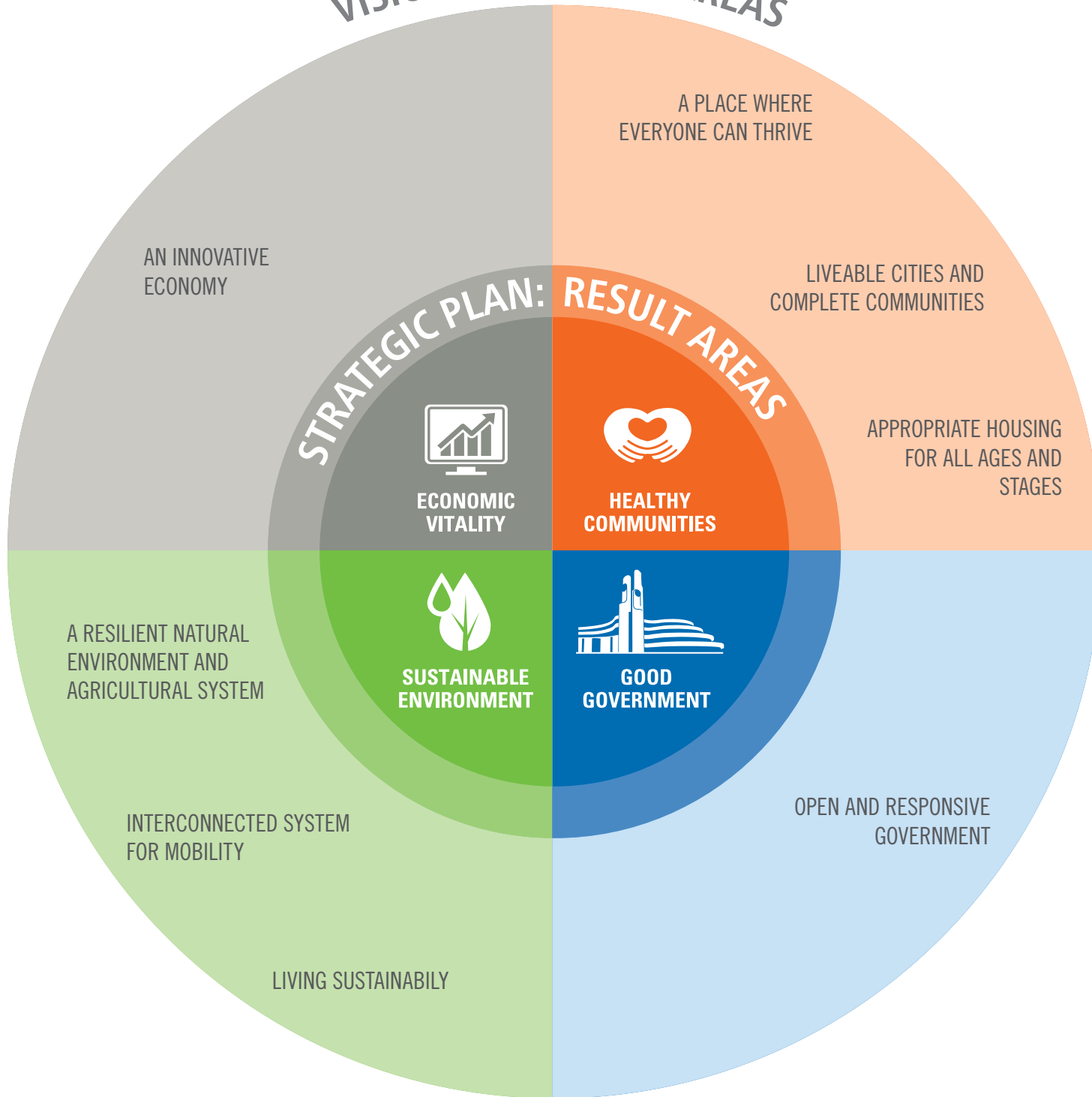
April 18, 2018

Attachments (1)

#8419560

Accessible formats or communication supports are available upon request

VISION 2051: GOAL AREAS



2019 TO 2023 STRATEGIC PLAN DEVELOPMENT

Presentation to Regional Council

Bruce Macgregor, Chief Administrative Officer

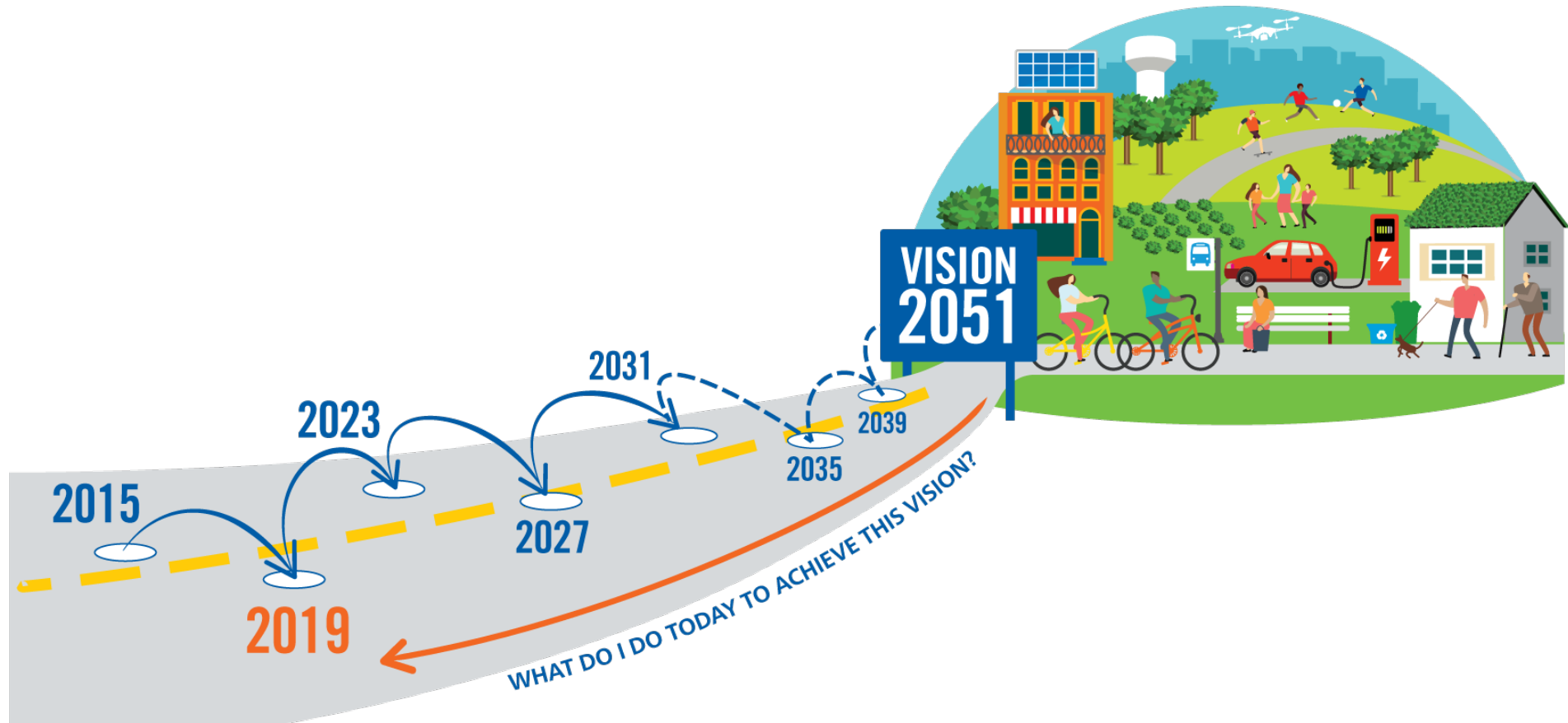
May 10, 2018



OVERVIEW

- Background and Previous Council Direction
- Strategic Planning Process
- Timelines

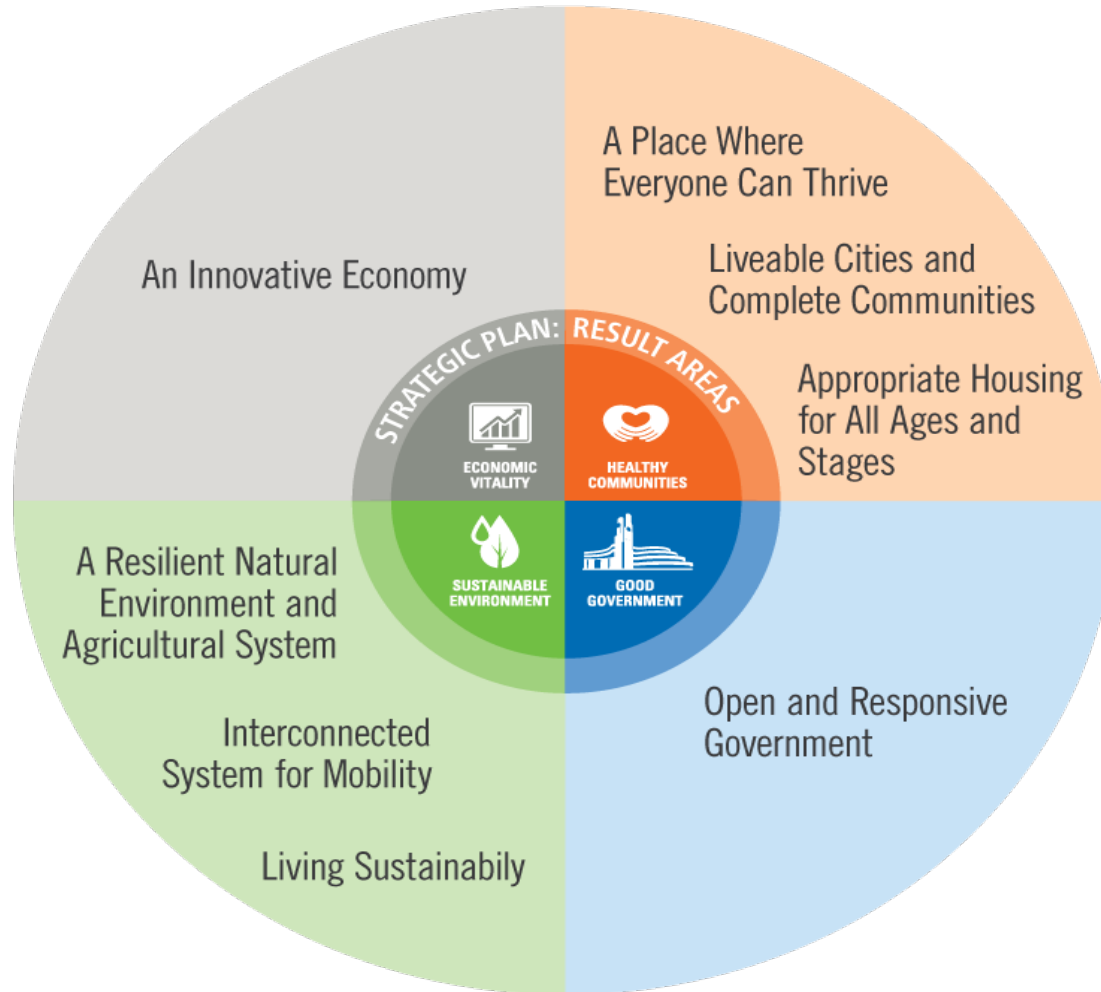
BEGIN WITH THE END IN MIND



The Strategic Plan translates the critical steps necessary over the term of Council to align with longer range vision

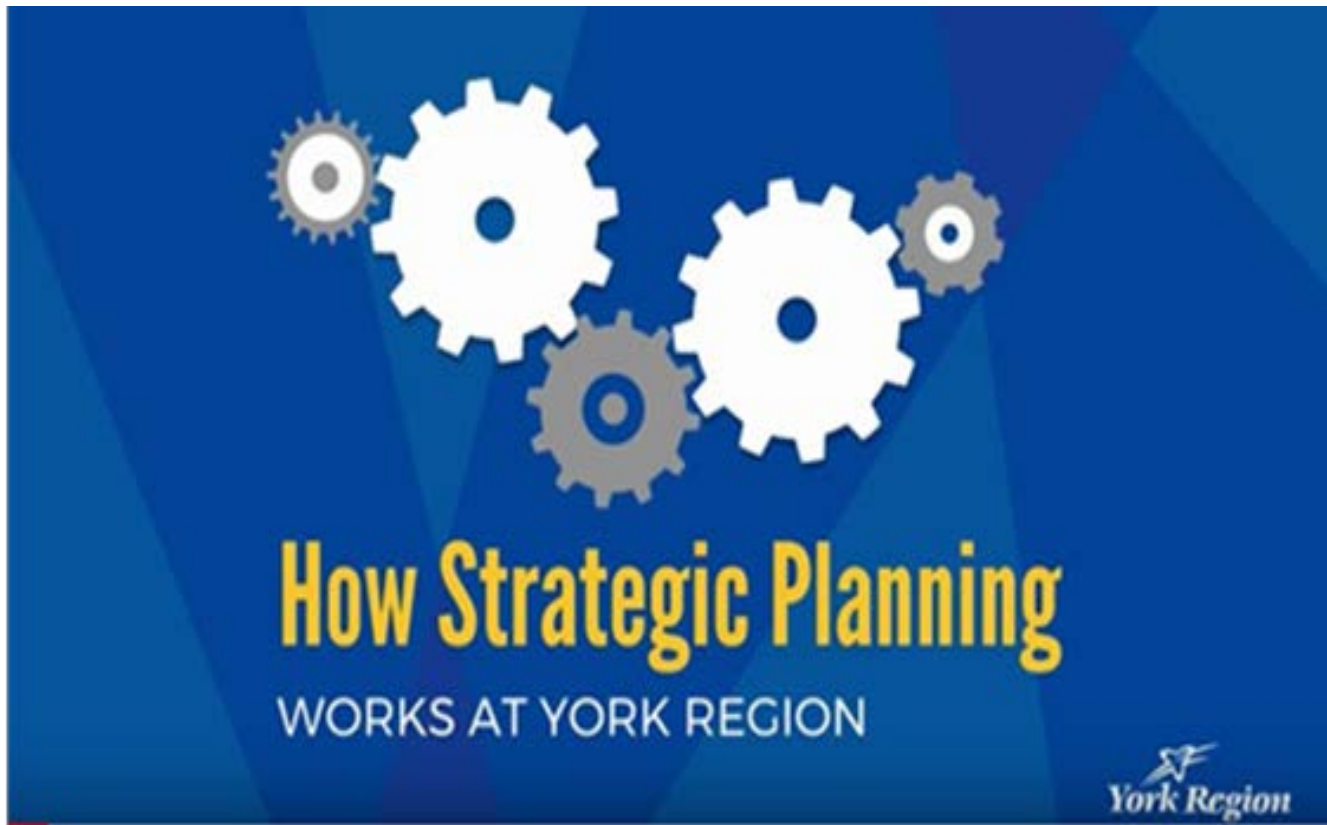
ALIGNMENT WITH VISION 2051

VISION 2051: GOAL AREAS



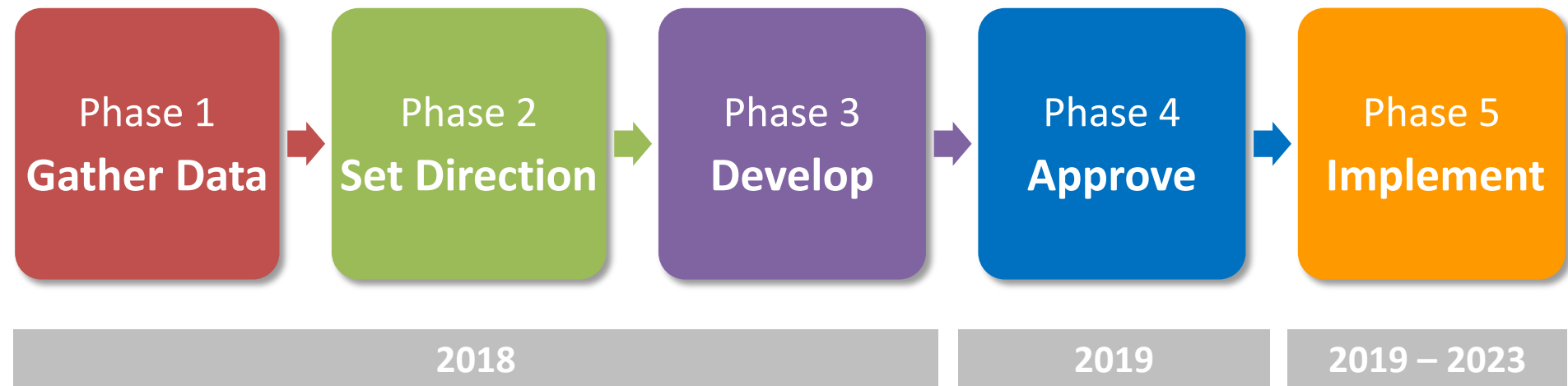
The Strategic Plan is guided by the Vision's eight goal areas

HOW STRATEGIC PLANNING WORKS AT YORK REGION



[Click on the image above to view "How Strategic Planning Works at York Region" video on YouTube]

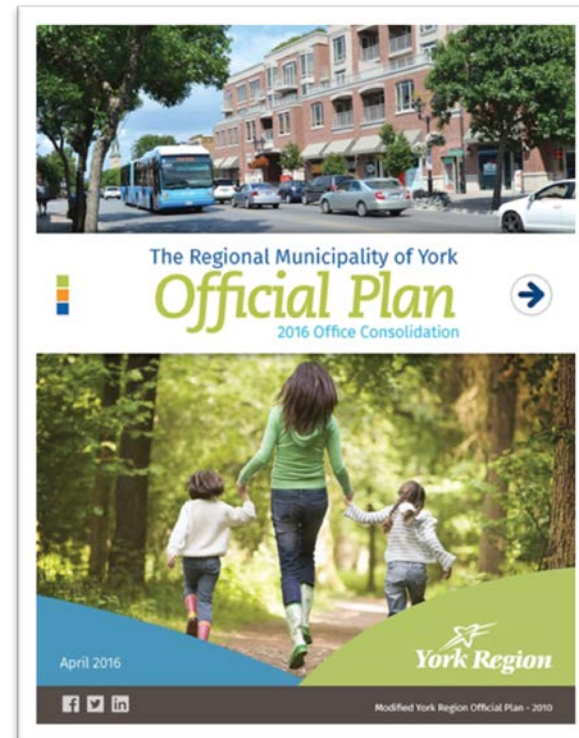
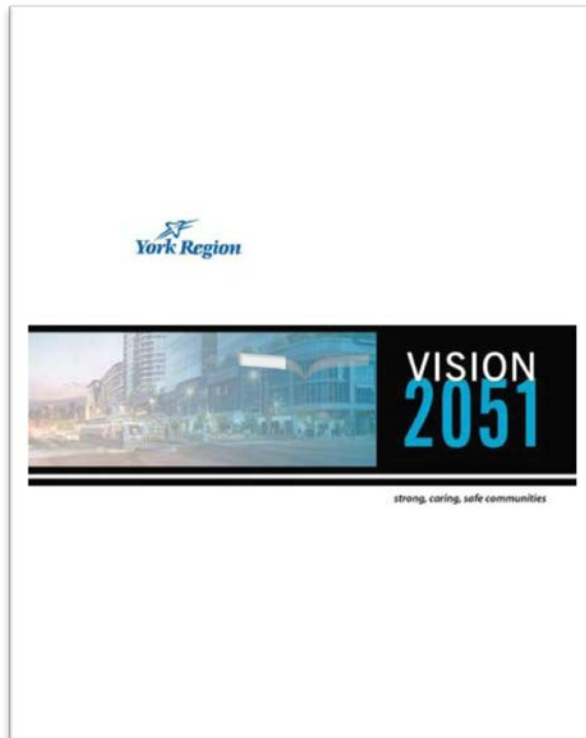
STRATEGIC PLANNING PROCESS TIMELINES



2019 to 2023 Strategic Plan will be considered by Council early 2019, coincident with the multi-year budget

VISION CONSULTATION

Municipal Comprehensive Review (MCR)



Comprehensive community consultation will occur
in 2018 and 2019

STRATEGIC PLAN FRAMEWORK

- Four Result Areas



**ECONOMIC
VITALITY**



**HEALTHY
COMMUNITIES**



**SUSTAINABLE
ENVIRONMENT**



**GOOD
GOVERNMENT**

- Focus on core services

Children Services

Long Term Care

Regional Roads

Court Services

Paramedic Services

Social Assistance

Economic Development

Planning

Transit

Forestry

Police Services

Waste Management

Housing

Public Health

Water