

Clause 12 in Report No. 12 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on June 25, 2015.

12
2011 to 2015 Strategic Plan
Fourth and Final Year 4 Progress Report

Committee of the Whole recommends adoption of the recommendation contained in the report dated June 3, 2015 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 2014, the fourth and final year of the *2011 to 2015 Strategic Plan (Attachment 1)*.

3. Background

On October 20, 2011, Regional Council approved the *2011 to 2015 Strategic Plan*. The Strategic Plan identifies the critical steps necessary over the 2010 to 2014 term of Council to meet the long-range vision for the Region, *Vision 2051*. This was the first strategic plan developed to coincide with terms of Council (*Figure 1*).

4. Analysis and Options

This section provides a high-level summary of the fourth and final Year 4 Progress Report for the *2011 to 2015 Strategic Plan*, including: the overall progress of the Plan, critical achievements in 2014 and a high-level introduction to the Council-approved *2015 to 2019 Strategic Plan*.

Ninety-three percent of the Plan's key performance measures are trending in the desired direction

Overall, the Region made significant progress in Year 4 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 4 of the Strategic Plan, 27 of the 29 key performance measures (ninety-three 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 Council-approved *2015 to 2019 Strategic Plan* focuses on continuing to make progress on the Region's priorities

On February 26, 2015, Council approved the *2015 to 2019 Strategic Plan*. This plan builds on the success of the *2011 to 2015 Strategic Plan*, which set out to achieve balance between the delivery of services required for growth along with community support services.

The *2015 to 2019 Strategic Plan* supports sustaining progress made to date on the Region's strategic priority areas, while continuing to focus efforts on areas of the *2011 to 2015 Strategic Plan* that have new or further strategic activities necessary to achieve key performance measures trending in the desired direction. The small portion from the *2011 to 2015 Strategic Plan* measures that will continue to be focused on are outlined below:

Strategic Priority Area: Manage the Region's Finances Prudently

Key Performance 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 delivery of the Regional Fiscal Strategy, captured as a key planned Regional activity in the *2015 to 2019 Strategic Plan*, will help manage debt levels, thereby helping to improve this ratio. This key Regional performance measure will continue to be reported annually to Council through the *2015 to 2019 Strategic Plan* progress reports.

Strategic Priority Area: Making Regional Services More User-Friendly

Key Performance Measure: Satisfaction with York Region Service Staff Knowledge and Access

The Environics Fall 2014 survey did not ask the customer service questions on staff knowledge and ability to access Regional Services. In the past, Environics

found little change in the results for these questions from year to year. As a result, Environics has taken to asking these series of questions every other year. The Environics Fall 2015 survey will include these customer service questions.

However, through the focused efforts achieved in the *2011 to 2015 Strategic Plan*, significant gains have been made in customer service. Under the leadership of the Chief Administrative Officer and the Senior Management Team, a new Customer Experience Plan has been developed. The implementation of a Customer Relationship Management technology system and the establishment of the Access York Corporate contact centre, captured as a key planned Regional activity in the *2015 to 2019 Strategic Plan*, support making it easier to access Regional information and services.

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, *Vision 2051*. This fourth and final Year 4 Progress Report provides the link to the desired future for the Region.

5. Financial Implications

Costs associated with developing the Year 4 Progress Report and implementing the Strategic Plan are included in the approved budget and aligned 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 4 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 Year 4 Progress Report is the fourth and final in a series of 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 towards meeting its strategic goals. The report includes achievements of the fourth and final Year 4 (2014) and the Region's significant gains across the entire plan, with ninety-three percent (27 of 29) key performance measures tracking in the desired direction.

2011 to 2015 Strategic Plan Fourth and Final Year 4 Progress Report

The *2015 to 2019 Strategic Plan* received approval from Council on February 26, 2015, and the Year 1 Progress Report is scheduled to be presented to Regional Council in September 2016.

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

The Senior Management Group has reviewed this report.

June 3, 2015

Attachments (1)

#6132222

Accessible formats or communication supports are available upon request.

Fourth and Final

Year 4 Progress Report



From Vision to Results: 2011 to 2015 Strategic Plan

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

A Message from York Regional Council

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

The fourth and final *Year 4 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 has continued to make strides in achieving our goals during the fourth and final year of the *2011 to 2015 Strategic Plan*. These achievements are outlined in this report.

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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 the 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*, the *Regional Official Plan* and the *Strategic Plan* Align

Strategic Plan Fundamental Principles	Regional Official Plan Chapters	Vision 2051 Eight 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

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 4 Progress Report is the fourth and final annual progress report associated with the *2011 to 2015 Strategic Plan*, representing progress achieved through Council and Administration activities during 2014.

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.



Fourth and Final Strategic Plan Progress Report Year 4, 2014

The *2011 to 2015 Strategic Plan* Progress Report captures the progress of York Region's focused efforts within the term of Council toward supporting the achievement of Strategic Results for the community. Four years into the *2011 to 2015 Strategic Plan*, we 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 is in place to ensure that the *2011 to 2015 Strategic Plan* makes the desired progress in these seven priority areas to bring the Region closer to its long-term vision, *Vision 2051*.

Through annual progress reports, we aim to keep stakeholders, internal and external, informed of our progress. This report summarizes the fourth and final year of York Region's Strategic Plan. It contains the 2014 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 4 Progress Summary Statement

Overall, the Region has made significant progress in Year 4 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 4 of the Strategic Plan, 27 of the 29 key performance measures (as shown in Figures 1 to 29) 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 4 Score Key Performance Measures Trending in the Desired Direction
Year 4 Overall Progress	27 of 29 measures on track (93%)
Improve Social and Health Supports	5 of 5 measures on track (100%)
Increase the Economic Vitality of the Region	3 of 3 measures on track (100%)
Strengthen Organizational Capacity	4 of 4 measures on track (100%)
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%)
Manage the Region's Finances Prudently	4 of 5 measures on track (80%)
Make Regional Services more User-friendly	3 of 4 measures on track (75%)

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 1,144,760 at the end of 2014. 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, which requires the 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
- Refine Corporate Infrastructure Asset Management policies and plans
- Continue to partner with all levels of government to facilitate the delivery of environmentally-sustainable infrastructure
- Improve mobility for users on Regional transportation 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 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	A
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
Community and Health Services Infrastructure (Overall)	-	-	B
Long Term Care	-	-	B
Housing	-	-	B
Paramedic Services	-	-	A
Corporate Services Administrative Facilities	-	-	C

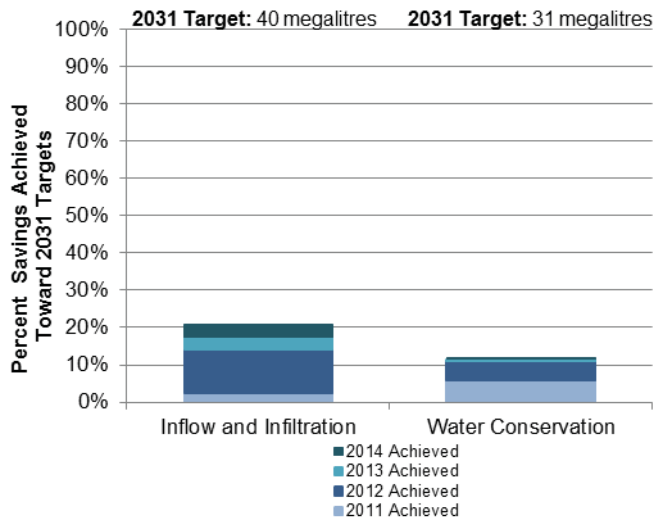
*B is for Urban Forest and York Regional Forest

Source: Corporate State of Infrastructure Report, Environmental Services State of Infrastructure Update Report; Transportation and Community Planning State of Infrastructure Report; and, Community and Health Services State of Infrastructure Report. The next update for the Region's state of infrastructure will be in 2015.

Please visit York.ca for further information or to view copies of reports.



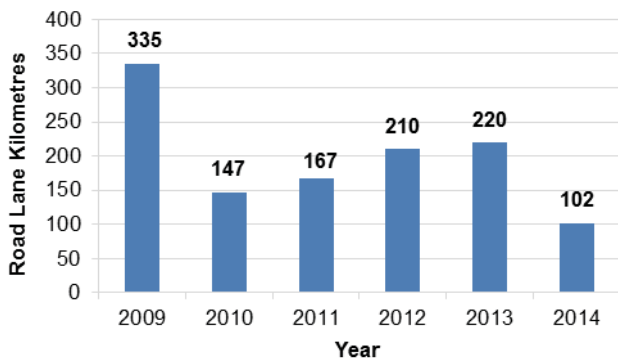
Figure 3: Water and Wastewater Flow Savings



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. Bicycle lanes are included on all road projects where feasible. Increased lane kilometers constructed in 2009 is due to the Federal Infrastructure Stimulus Funding Program. Although less kilometers were achieved in 2014, these were large-scale major capital and resurfacing projects, including 9th Line in Stouffville and Mulock Drive in Newmarket.



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 4 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 2014 to ensure the ongoing reliability, capacity, soundness and safety of the Region's assets.

Year 4 Regional Council Achievements

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

Highlights include:

- Received top public works awards for excellence in three categories: for the Environment category—Uplands emergency sewer repair project; for the Structures category—Keswick Water Pollution Control Plant outfall expansion project; and for the Disaster/Emergency Construction/Repair category—Emergency repair of Bayview Pumping Station West watermain project
- Approved \$18 million additional investment in transit to keep people moving
- Southeast Collector Trunk Sewer tunnelling operation completed
- Approved the 2015 Transit Service Plan
- Durham York Energy Centre began processing solid waste early 2015
- In participation with OMBI, the Regions is the first municipality to develop and lead a Winter Severity Index measuring level of effort for winter maintenance response
- Initiated the Transportation Master Plan Update

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 2014, 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:

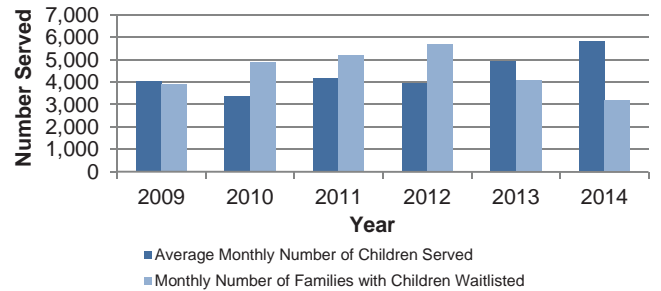
- Contribute to Regional economic vitality by helping low and moderate income residents with access to basic needs
- Support healthy communities through a broad range of housing choices and supports to meet the diverse needs of residents
- Optimize the health of the community for all ages and stages 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.

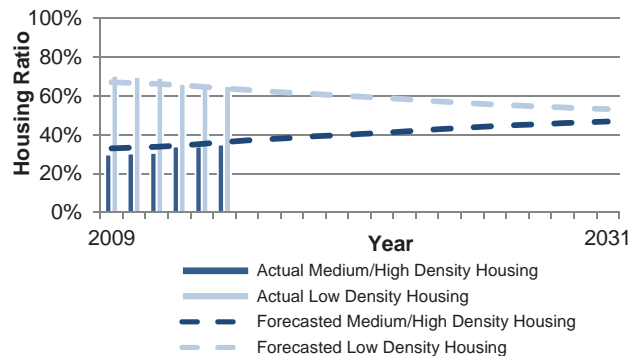
Figure 5: Child Care Fee Subsidy



Source: Ontario Child Care Management System

In 2014, waitlist has decreased by 40% from 2013 while service levels have increased by 24 percent from 2013 due to continued Provincial investment in Child Care modernization. With the modernization efforts in child care, the Province has made significant investments in child care for fee assistance and wage subsidy. This has resulted in the Region being able to drop the waitlist for child care fee subsidy by 40 percent in 2014. What this means is that in 2014, all eligible families with an annual income of \$36,000 or less have been able to access child care fee subsidy without a wait. This is the first time in almost 10 years that this has been possible.

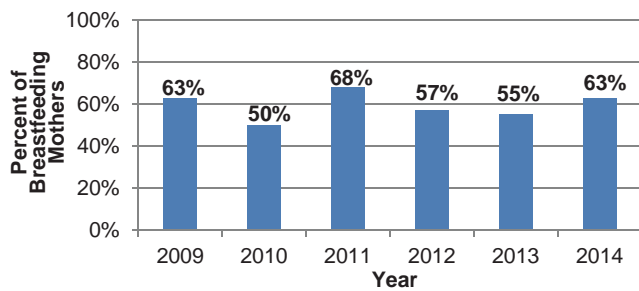
Figure 6: Total Housing Stock by Type



Source: Corporate Services, Planning and Economic Development 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. The 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 2014, 63 (±14) percent of recent mothers in York Region breastfed their last baby for at least six months after birth.

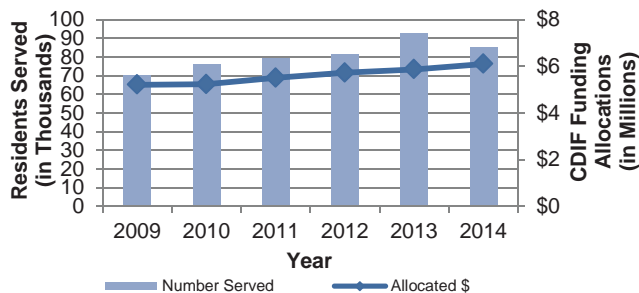
Figure 8: Ambulance Response Times

CTAS Levels	Condition (Examples)	Target Time	2012	2013	2014	2013/2014
		Paramedic Crew Arrival After	Results	Results	Results	Approved Target
1	Sudden cardiac arrest, major trauma	8 minutes	74%	75%	76%	75%
2	Chest pain, head injury, stroke	10 minutes	83%	84%	88%	80%
3	Moderate pain or trauma, vomiting	15 minutes	93%	97%	97%	90%
4	Minor trauma, general pain	20 minutes	97%	99%	99%	90%
5	Minor ailments, re-visits	25 minutes	99%	100%	100%	90%

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

In 2014, Paramedic Services 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 Department

Why it's important

York Region is one of many providers 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 Paramedic Services are there to respond quickly.

Year 4 Progress Statement

Based on the key performance measures, the Region is trending in a positive direction in programs and services that increase community health and resiliency. A number of strategies and work plans were approved in 2014 that will further increase the overall welfare of residents in York Region.

Year 4 Regional Council Achievements

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

Highlights include:

- The waitlist for child care fee subsidy has been reduced by 40%, and all eligible families in York Region with an annual income of less than \$36,000 have been able to access child care fee assistance without a wait
- Approved York Region's 10-Year Housing Plan Housing Solutions: A Place for Everyone
- Endorsed the Draft Affordable Housing Implementation Guidelines
- Approved approximately \$6.1 million in financial support to community agencies and projects under the Community Investment Strategy
- Opened Lakeside, a new Housing York Inc. property providing 97 new affordable housing units
- Met and exceeded all ambulance response time performance, and improved region-wide ambulance response time by 25 seconds
- Early results from the Expanding Paramedicine in the Community pilot show that patient outcomes have improved with 135 patients in the Region are receiving care from specially trained community paramedics



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

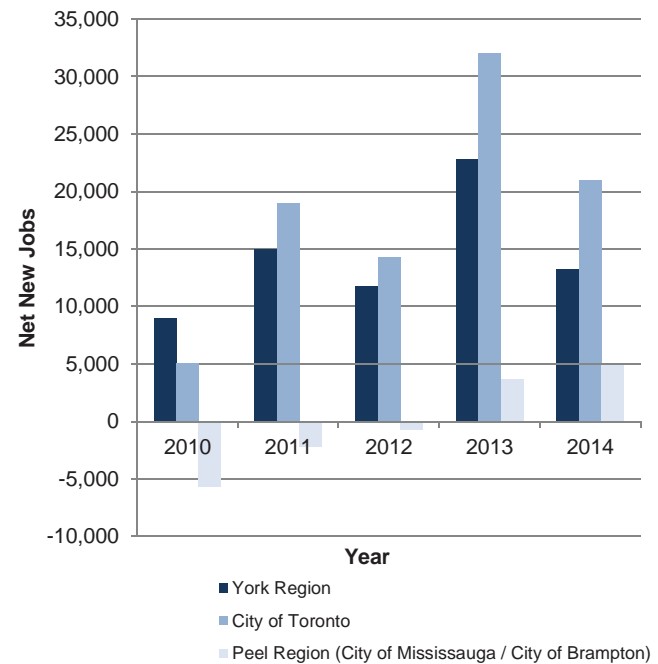
The following strategic objectives were established to support the priority area:

- 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



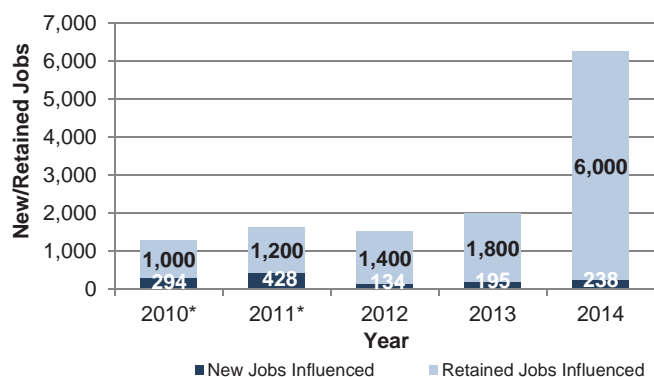
Source: York Region Annual Employment Survey, Toronto Annual Employment Survey, Mississauga and Brampton Annual Employment Survey. Net new jobs as per Annual Employment Surveys.

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

The Region has recovered well from the difficult recessionary period of 2008 and 2009 as approximately 77,000 jobs have been created, or approximately 15,000 jobs on an annual basis. Over the same period the Region's population increased by 110,000. Overall, population growth has been well balanced with employment growth over the last number of years. In comparing York's figures to Ontario, the Province has recorded an increase of over 490,300 in labour force employment from 2009 to 2014. York Region's employment growth represents sixteen percent of that Provincial total.



Figure 11: Jobs Created and Retained Through Regional Program Influence

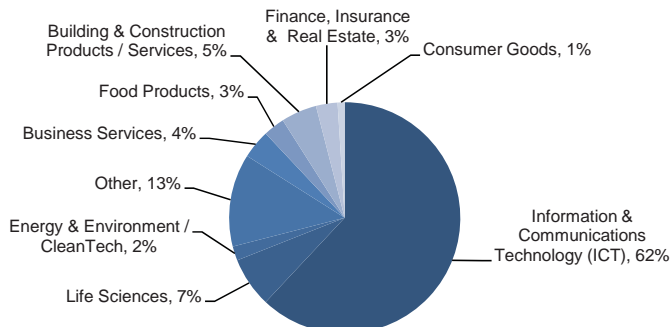


Source: Corporate Services, Planning and Economic Development Branch

In 2014, the contributing factors to the increase in job retention were targeted business advisory services and economic development initiatives delivered by staff in direct support of several large employers in York Region.

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

Figure 12: 2014 Company Engagements by Sector



Source: Corporate Services, Planning and Economic Development Branch

In 2014, the Invest in York program engaged 920 businesses. Of this total, York Region staff met with over 470 companies both within and outside the Region, of which ninety percent were in high growth knowledge-based sectors. Forty percent of the local companies engaged primarily conduct research & development in York Region. The Region is targeting companies in growth sectors like Information & Communications Technology to retain and attract knowledge-based jobs.



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 4 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 Region's 48,000 businesses helped increase overall business growth and investment, directly impacting the retention of over 6,000 existing jobs in 2014. 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 4 Regional Council Achievements

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

Highlights include:

- Province supports new York University - Markham Centre Campus in Partnership with Seneca College, which will be the first university campus in York Region serving an estimated 4,000 students in York Region, and potentially more over time
- Support for York Region broadband service expansion
- Since 2010, York Region Economic Development facilitated creation of 1,200 new local jobs, attraction of 20 new employers in York Region and establishment of 420 new small businesses in northern York Region
- Influenced the retention of an estimated 6,000 jobs via the delivery of advisory and referral services to established growth companies across the Region and small businesses in northern York Region

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, ultimately 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

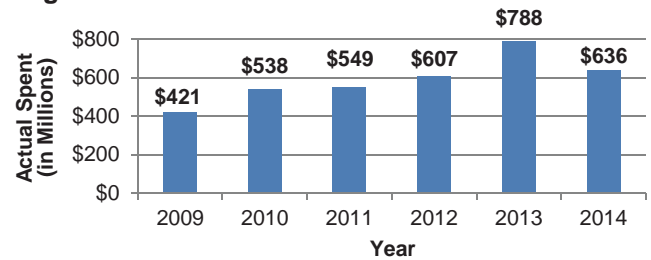
The following strategic objectives were established to support the priority area:

- 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.

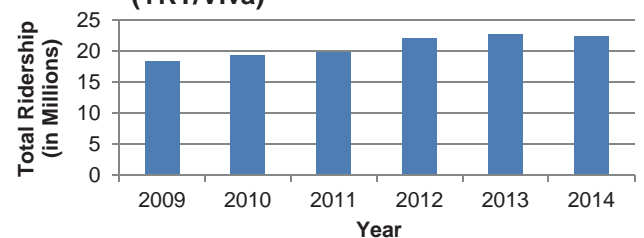
Figure 13: Capital Spent on Projects Servicing Regional Centres and Corridors



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.

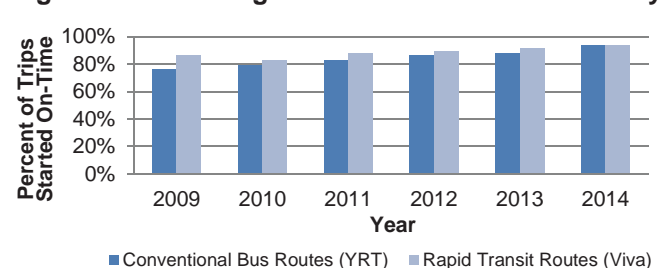
Figure 14: Total Regional Transit Ridership (YRT/Viva)



Source: York Region Transit (YRT/Viva)

YRT/Viva revenue ridership has grown by 20 percent from 2009 to 2014.

Figure 15: Total Regional Transit Service Reliability



Source: York Region Transit (YRT/Viva)

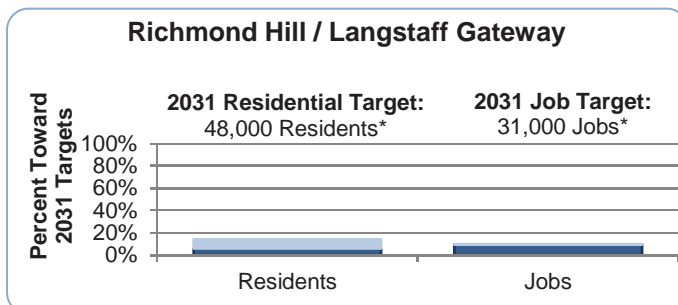
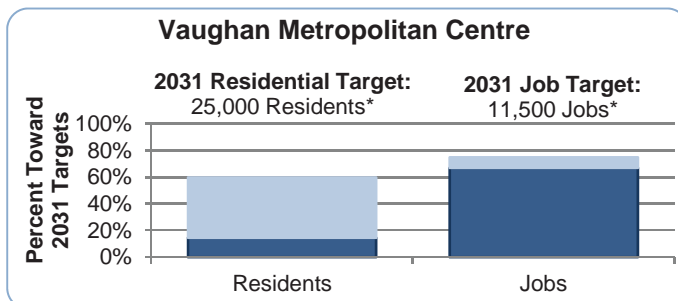
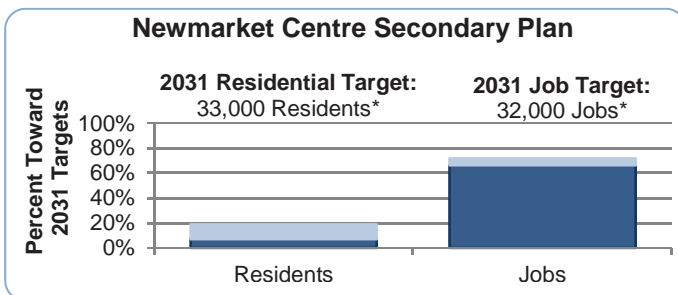
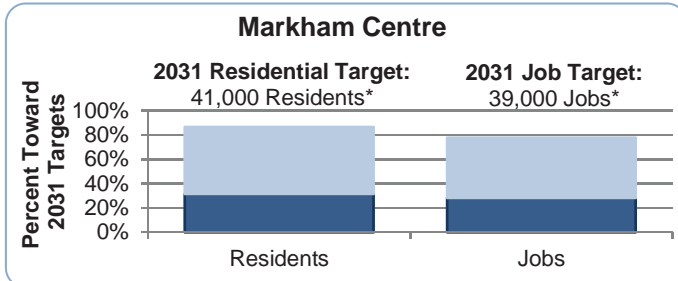
On time performance is improving due to improved service monitoring and schedule adjustments that match actual bus travel times.



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:

■ 2014 Existing and Under Construction ■ 2014 Under Application



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

*Targets are tentative, pending secondary plan approval.

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 4 Progress Statement

Overall progress and capital spending toward servicing Regional Centres and Corridors has increased over the last four years. The Region completed the rapidway segment along Hwy 7 between Bayview Avenue and Warden Avenue, which resulted in an increase of 10 percent ridership and reduction in travel time of 35 percent.

Year 4 Regional Council Achievements

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

Highlights include:

- Adopted new guidelines to assist the public, planners and the development industry in meeting Region's Official Plan requirements that new community areas are designed to meet or exceed a minimum density of 20 residential units per hectare and 70 residents and jobs per hectare
- Ontario Municipal Board approved first phase of York Region's Official Plan hearing in north Markham
- Completed rapidway segment along Hwy 7 between Bayview Avenue and Warden Avenue with an increase of 10 percent ridership and reduction in travel time of 35 percent
- Commenced the 'Yes to York' Campaign to attract a York University campus to York Region in support of the bid process
- Commenced the construction of Richmond Hill's Housing and Community Hub, the first affordable housing project in the Region since 1993



Manage the Region's Finances Prudently

Why this is a priority for the Region

The Region is expected to grow to approximately 1.59 million 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. Since there is a lag between the construction of infrastructure and the arrival of new growth, the Region maintains and carefully manages a borrowing program.

As part of the Regional Fiscal Strategy, the Region is reducing its reliance on debt and ensuring that adequate funds are available for the replacements of the Region's infrastructure through the prudent use of reserves. While the Region is responding to expected future growth, it is important to maintain tax levy increases that reasonably reflect inflationary pressures.

How will we ensure we get there

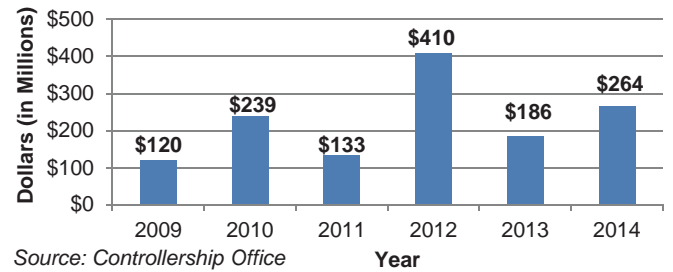
The following strategic objectives were established to support the priority area:

- 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.

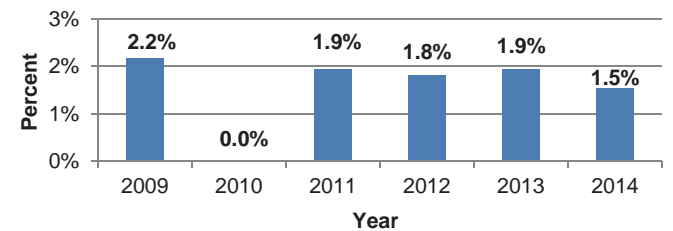
Figure 17: Development Charge Revenue



Source: Controllorship Office

Actual Development Charge (DC) revenue received. Combined Residential and Non-residential DC revenue. The 2014 DC collections increased \$78M compared to 2013. For 2013, DC collections decreased by \$224M from 2012 as a result of the 2012 DC Bylaw in 2012. Prior to the enactment of the bylaw, developers advanced their development applications to avoid paying the proposed development charge rate increase resulting in a significant increase in 2012 DC collections. Historically, corresponding reductions have occurred in the year after the passing of a DC Bylaw, and 2013 is a reflection of this trend. Comparatively, 2014 is consistent with the five year average (2010-2014) of \$247M.

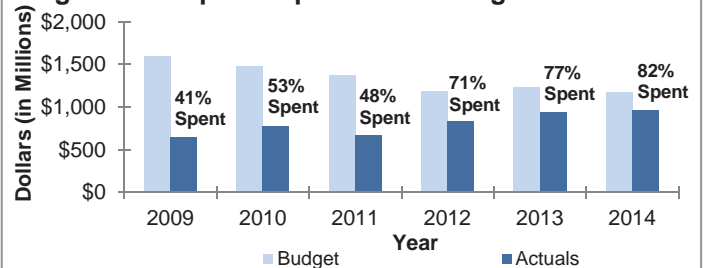
Figure 18: Tax Levy Increase



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 19: Capital Expenditures Budget vs. Actual

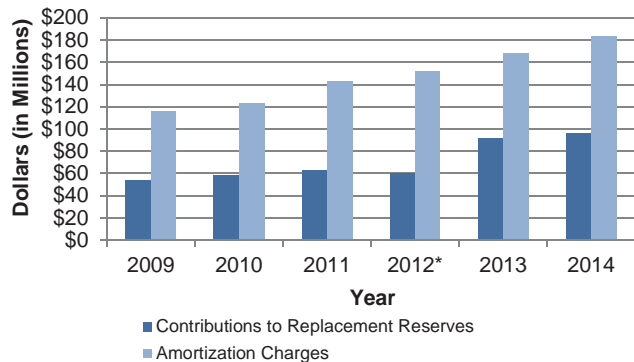


Source: Year End Report

The budget represents the forecasted cash flow and the actual represents the actual expenditure for the respective years.



Figure 20: Comparison of Annual Amortization to Replacement Reserve Contributions

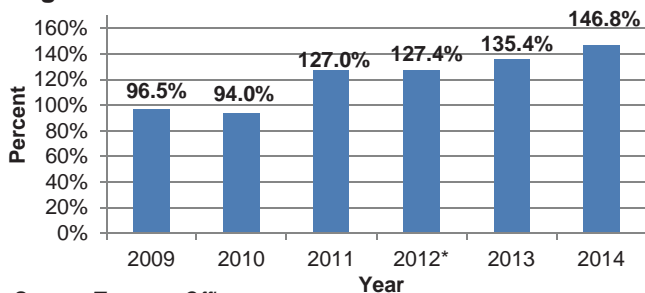


Source: Treasury Office

*2012 Note: Change made to 2012 Contributions Historical Data to include user-rate contributions.

The region sets aside funds to rehabilitate and replace its major capital assets. The contributions to asset replacement reserves have been increasing due to the Council's policy to increase the incremental contribution annually until the increment reaches 2% of prior year's tax levy. Compared with the annual amortization cost, the contributions to asset replacement reserves are in upward trends.

Figure 21: Ratio of Net Debt to Reserves



Source: Treasury Office

*2012 Note: Change made to 2012 debt number to reflect the actual outstanding debt amount.

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 February 2015 includes 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 4 Progress Statement

Based on the key performance measures, the Region continues to be impacted by the significant investment in the infrastructure required to manage the Region's population growth. Continued improved capital forecasting has resulted in an increase in the actual capital expenditures from what was budgeted.

Year 4 Regional Council Achievements

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

Highlights include:

- Delivered on the 2014 Budget that included \$1.8 billion for operating costs and \$1.2 billion in capital costs, which won the Government Finance Officers Association Distinguished Budget Presentation Award
- Implemented the Regional Fiscal Strategy to reduce projected debt levels while increasing reserves
- Implemented a Council-approved Long-Term Debt Management Plan in 2014 to effectively manage and budget long-term financing obligations
- Maximized investment returns to provide interest income and realized capital gains totalling \$72.5 million, which exceeded external performance

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

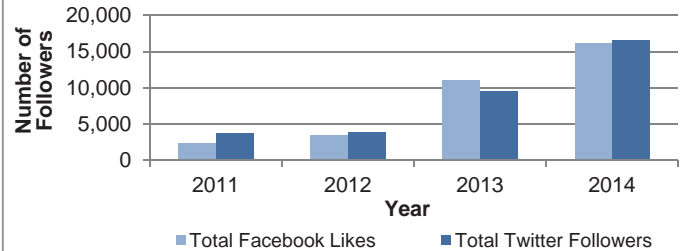
The following strategic objectives were established to support the priority area:

- 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

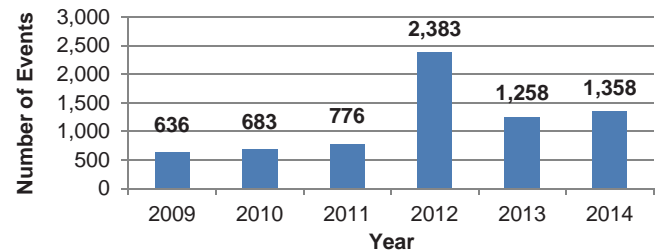
The following key performance measures help indicate whether the desired impact is taking shape as a result of the Region’s focused efforts.

Figure 22: Number of Followers on Social Media



In 2014, York Region significantly increased the number of Facebook and Twitter followers on the York Region, VivaNext and YRT accounts.

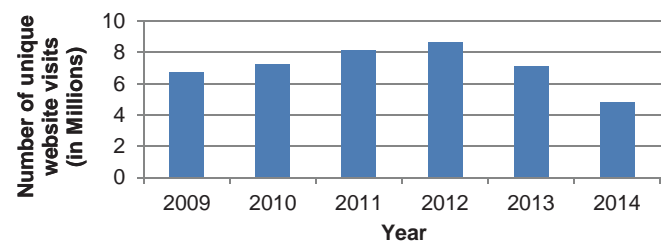
Figure 23: Number of Public Outreach Events



Public outreach events as attended/hosted by organization include community events, festivals, public consultations, home shows, workshops, education sessions and presentations.

In 2012, 78 percent (1,857) of the events were attended/hosted by Community and Health Services. The overall 2012/2013/2014 increase is a result of improved tracking of events.

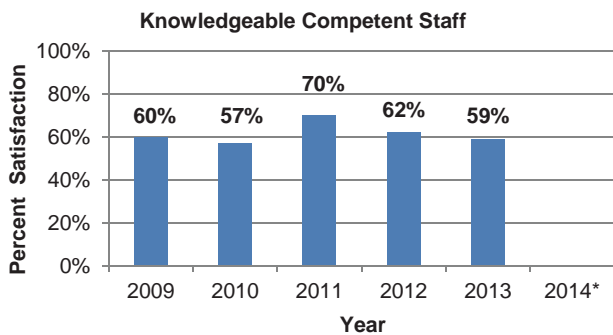
Figure 24: Number of Visits to Municipal Websites



The number of visits to municipal websites (york.ca, yrt.ca and vivanext.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.



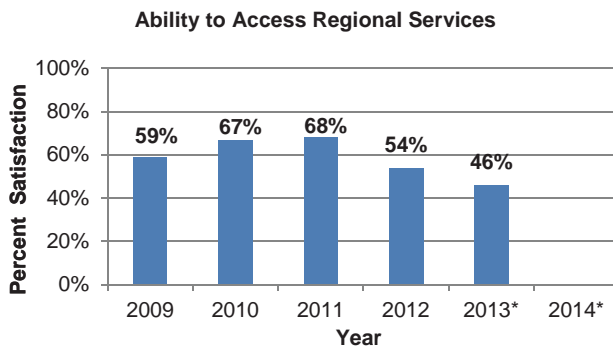
Figure 25: Satisfaction with York Region Service Staff Knowledge and Access



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.

*2014 Note: This question was not asked by Environics in 2014 and will be resubmitted for future consideration.



Source: Environics

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.

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

*2014 Note: This question was not asked by Environics in 2014 and will be resubmitted for future consideration.

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 4 Progress Statement

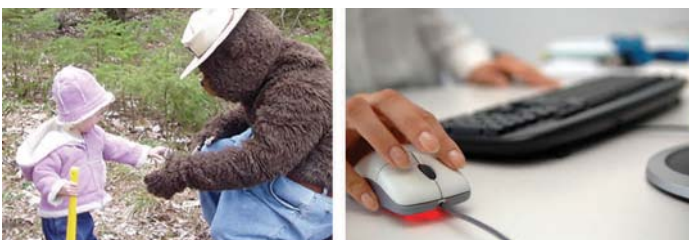
Based on the key performance measures, the Region increased activity and presence on social media. There is a considerable year-over-year decrease in the number of visits to the York Region websites, which have occurred through various efficiencies, such as the reduction in web pages requiring less hits by users searching for content, improvements to data gathering methodologies adopted in 2014, and more communication channels outside of traditional websites that will likely continue with social media.

Year 4 Corporate Achievements

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

Highlights include:

- Travel Alert App downloaded by 7,500 users during first year
- Live streaming audio feed accessible at www.york.ca/live of York Regional Council
- Approved York Region Open Data Program
- First phase implementation of the corporate Customer Relationship Management system
- Creation of the Access York contact centre and service counter in the Administrative Centre to provide “no wrong door” access to Regional programs and services



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 this 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

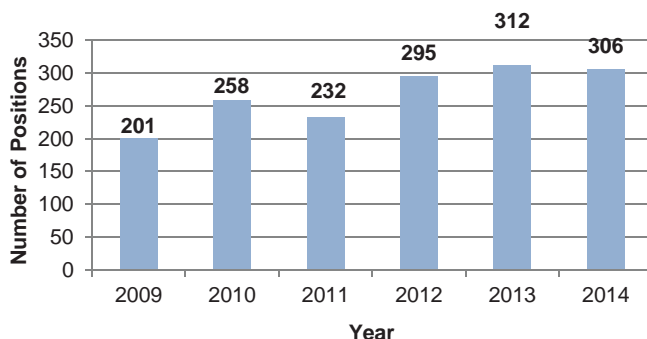
The following strategic objectives were established to support the priority area:

- 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.

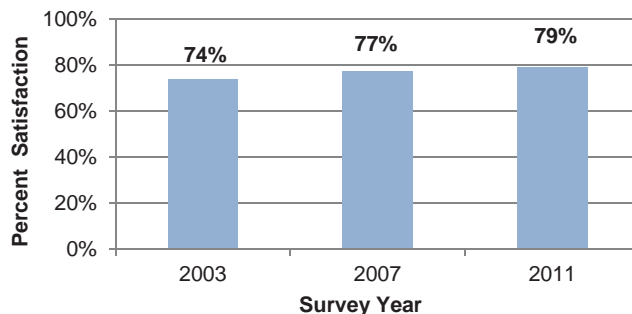
Figure 26: Number of Developmental/Stretch Assignments Offered



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

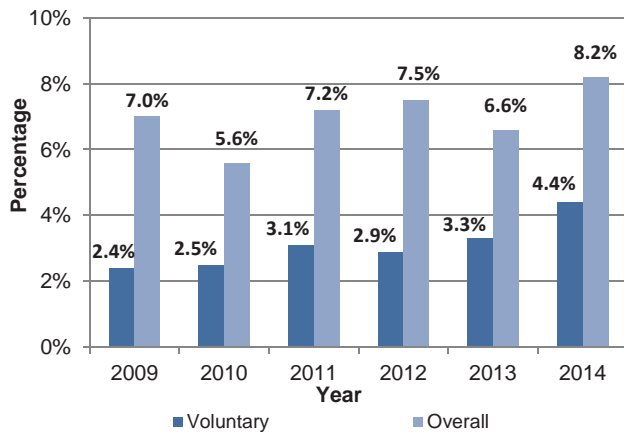


Source: Corporate Learning—Employee Satisfaction Survey

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.



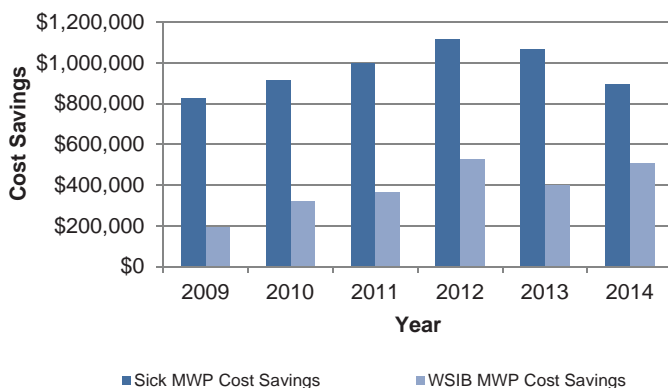
Figure 28: Turnover Rates



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 \$8.1 million in cost savings between 2009 and 2014.

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 4 Progress Statement

Based on the key performance measures, the Region demonstrated a positive work culture. The Region maintained a healthy turnover rate of 8.2% (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 \$8.1 million in cost savings between 2009 and 2014 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 4 Corporate Achievements

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

Highlights include:

- Refreshed internal network (MyPortal) to support York Regional staff
- Approved Information Accountability and Sharing Policy setting out accountability for managing York Region's information assets and sharing information
- Launch YODA Catalogue – York's Online Data Access supporting staff to provide customer service



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.

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 4 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	11	-	-	-	9
Improve Social and Health Supports	9	-	1	-	4
Increase the Economic Vitality of the Region	2	-	-	-	6
Focus Growth along Regional Centres and Corridors	5	-	2	-	5
Manage the Region's Finances Prudently	11	-	-	-	1
Make Regional Services more User-friendly	6	-	-	-	-
Strengthen Organizational Capacity	6	-	-	-	3
Year 4 Overall Progress	50	-	3	-	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)
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

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 percent 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	Reset Captured in Year 2 Progress 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 percent 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				

New Council-approved *2015 to 2019 Strategic Plan*

On February 26, 2015, Council approved the *2015 to 2019 Strategic Plan*. This plan builds on the success of the *2011 to 2015 Strategic Plan*, which set out to achieve balance between the delivery of services required for growth with services of community supports. The Strategic Plan is a “living document”, meaning regular monitoring and reporting on the Plan will occur annually.

2015 TO 2019 STRATEGIC PLAN

STRATEGIC PRIORITY AREAS AND OBJECTIVES



ECONOMIC VITALITY

STRENGTHEN THE REGION'S ECONOMY

1. Fostering an environment that attracts, grows and maintains businesses
2. Supporting the development and retention of Region-wide workforce
3. Focusing on networks and systems that connect people, goods and services
4. Ensuring optimal locations for business and employment growth are available



HEALTHY COMMUNITIES

SUPPORT COMMUNITY HEALTH AND WELL-BEING

1. Increasing the range of available and affordable housing choices
2. Protecting public health
3. Making our communities more welcoming and inclusive
4. Strengthening the Region's network of human services to support people in achieving their potential



SUSTAINABLE ENVIRONMENT

MANAGE ENVIRONMENTALLY SUSTAINABLE GROWTH

1. Managing traffic congestion
2. Optimizing critical infrastructure systems capacity
3. Encouraging growth along Regional Centres and Corridors
4. Preserving green spaces



GOOD GOVERNMENT

PROVIDE RESPONSIVE AND EFFICIENT PUBLIC SERVICE

1. Making it easier to access Regional information and services
2. Ensuring a fiscally prudent and efficient Region
3. Stewardship of the Region's assets
4. Strengthening organizational capacity and effectiveness





Conclusion

Overall, the Region made significant gains in the fourth and final year 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. In the fourth and final Year 4 of the Strategic Plan, 27 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.

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