

Context and Draft 2015 to 2019 Strategic Plan

Presentation to
Committee of the Whole

Bruce Macgregor
January 8, 2015



What you can expect

January

- **Section Outlooks at Committee of the Whole January 8 & 15**
- **Draft 2015 to 2019 Strategic Plan January 8**
- Draft Multi-Year Budget to be tabled at Council January 22
- Council Education Session January 28-30

February

- Department Budget Presentations at Committee of the Whole February 12 & 19
- Multi-Year Budget to Council February 26
- 2015 to 2019 Strategic Plan to Council February 26

January Committees - Overview

- Committee of the Whole (1)
 - Transportation Services
 - Planning & Economic Development
 - Community & Health Services
- Committee of the Whole (2)
 - Environmental Services
 - Finance & Administration

Senior Management Team



Core Services

Court Services
Economic Development
Family and Children's Services
Forestry
Housing
Long Term Care
Paramedic Services
Planning
Police Services
Public Health
Regional Roads
Social Assistance
Solid Waste Management
Transit
Water and Wastewater

Our Vision

Creating **Strong, Caring**
and **Safe** Communities

Our Mission Statement

York Region is 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

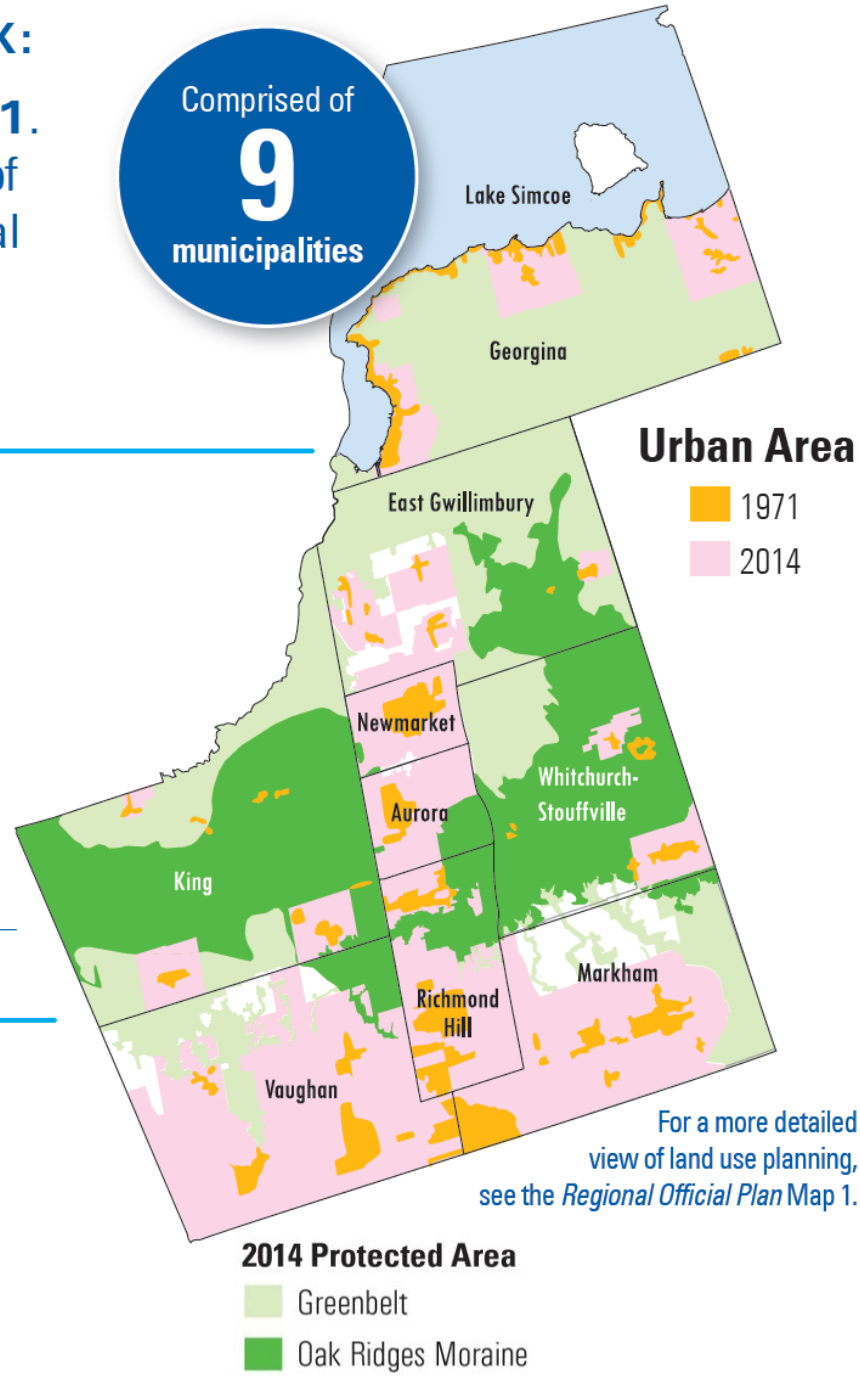
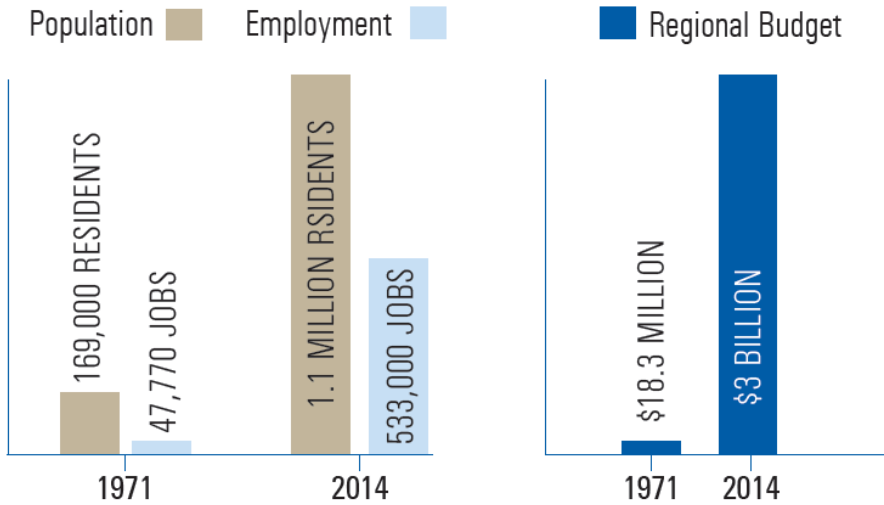


THE REGIONAL MUNICIPALITY OF YORK:

Was created by the **Province of Ontario** in **1971**.
Is governed by a 21-member council consisting of **one** Chairperson, **nine** Mayors and **11** Regional Councillors.

Comprised of **9** municipalities

THEN and NOW



In 2014 **69%** Land area within Greenbelt and Oak Ridges Moraine

11%
Overlaps existing urban areas

58%
Protected for Agricultural and Environmental Land

For a more detailed view of land use planning, see the *Regional Official Plan* Map 1.

Strategic Plan aligns organization to Council's priorities



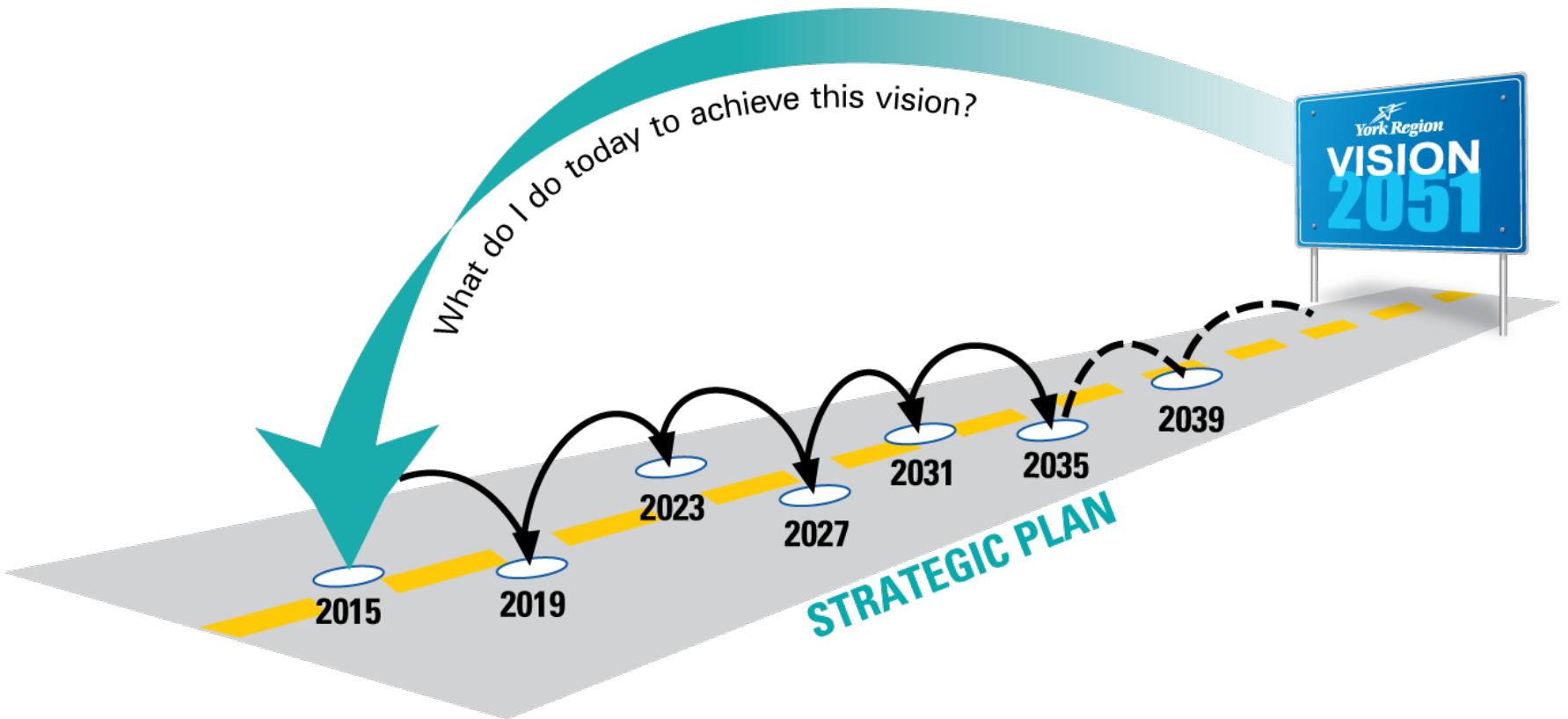
Our Vision: Creating **Strong,** **Caring** and **Safe** Communities

Eight goal areas:

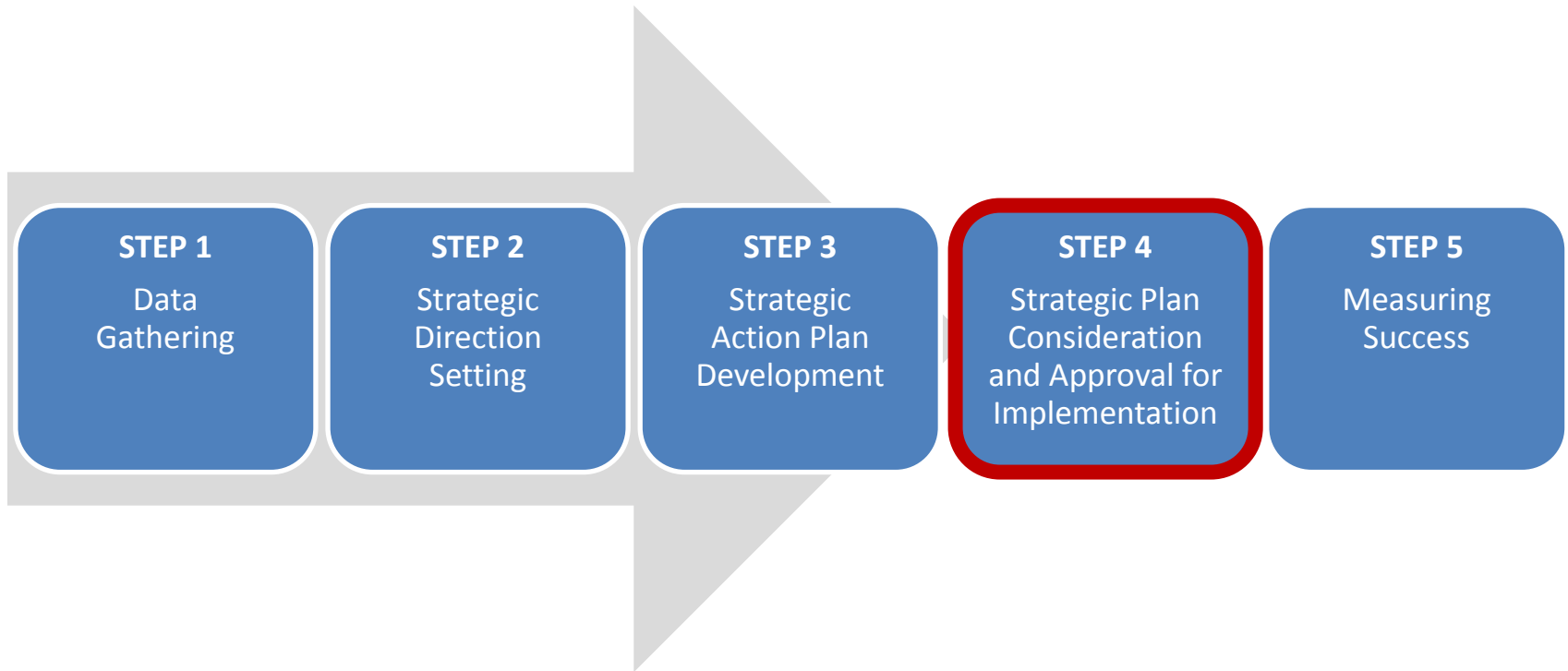
- A Place Where Everyone Can Thrive
- Liveable Cities and Complete Communities
- A Resilient Natural Environment and Agricultural System
- Appropriate Housing for All Ages and Stages
- An Innovation Economy
- Interconnected Systems for Mobility
- Living Sustainably
- Open and Responsive Governance

YORK REGION
VISION
2051

Begin with the end in mind



Five steps to strategic planning



2011 to 2015 Strategic Plan

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



2011 to 2015 Strategic Priority Areas

Continue to Deliver and Sustain Critical Infrastructure

Improve Social and Health Supports

Increase the Economic Vitality of the Region

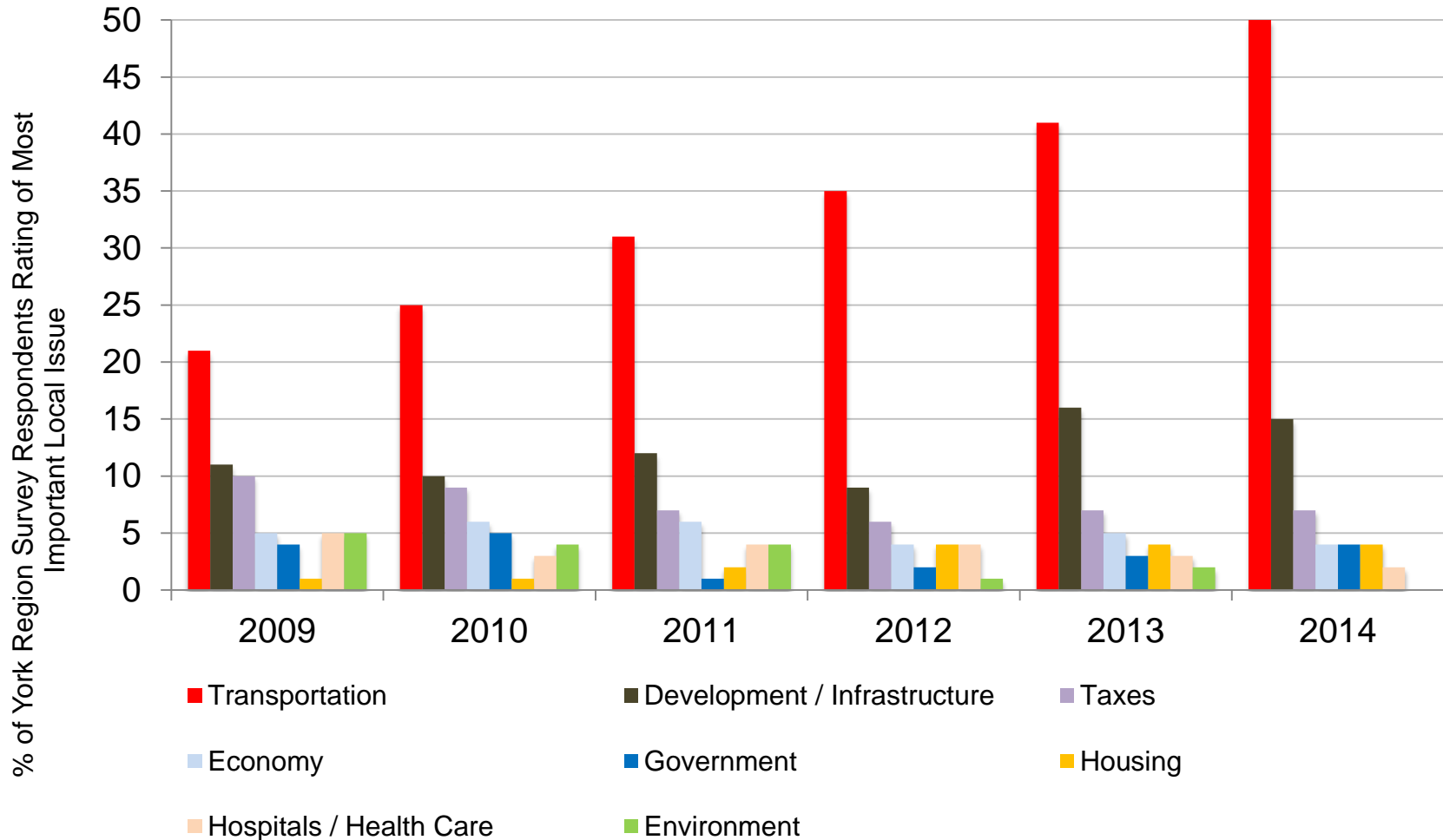
Focus Growth along Regional Centres and Corridors

Manage the Region's Finances Prudently

Make Regional Services more User-friendly

Strengthen Organizational Capacity

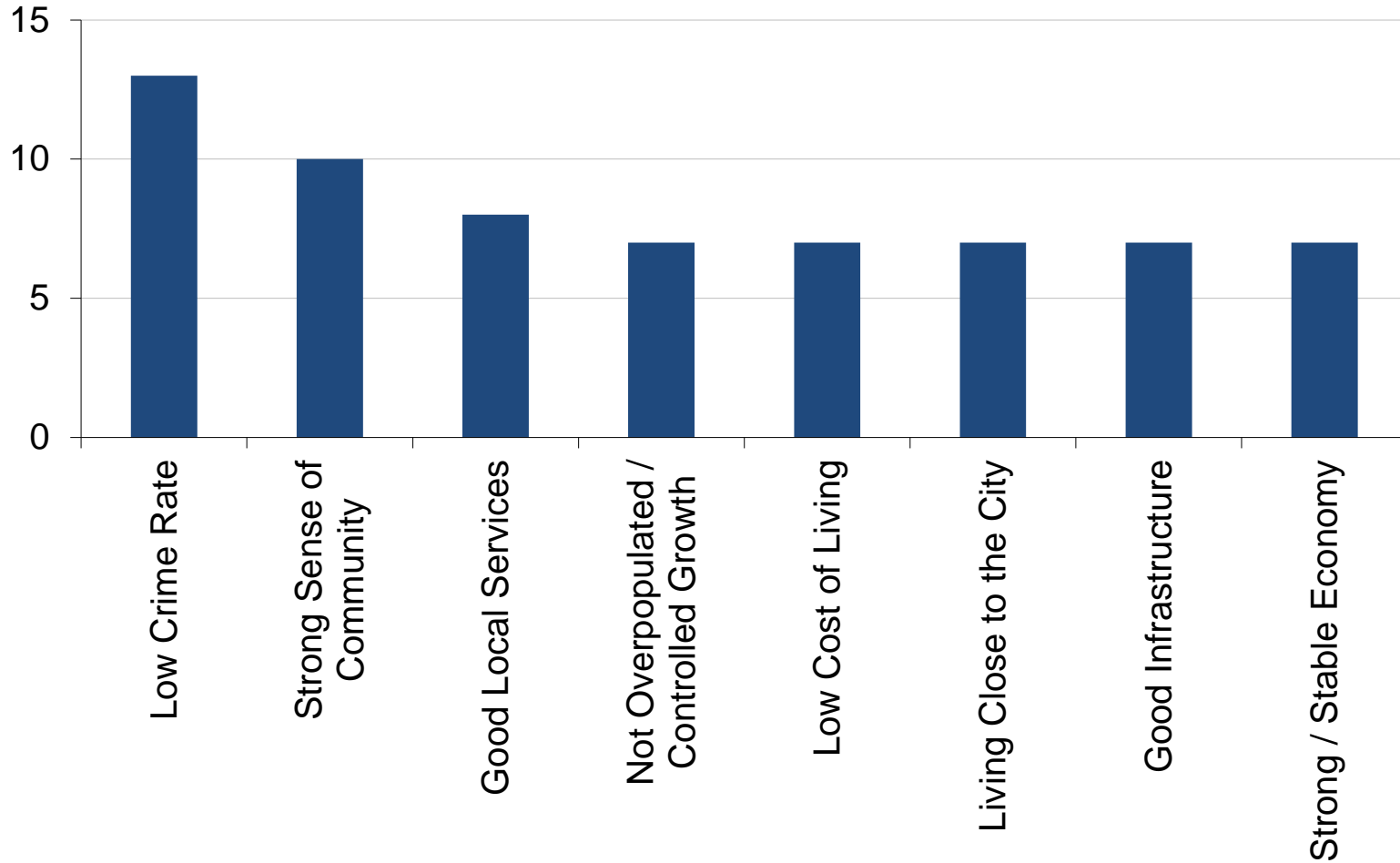
Residents point to transportation as most important local issue



Source: Fall Annual Environics Survey

Residents value “strong, caring and safe communities”

% of York Region Survey Respondents Rating of Factors that have Greatest Impact on Quality of Life



Source: 2014 Fall Annual Environics Survey

2015 TO 2019 STRATEGIC PLAN

STRATEGIC PRIORITY AREAS

 <p>ECONOMIC VITALITY</p>	STRENGTHEN THE REGION'S ECONOMY
 <p>HEALTHY COMMUNITIES</p>	SUPPORT COMMUNITY HEALTH AND WELL-BEING
 <p>SUSTAINABLE ENVIRONMENT</p>	MANAGE ENVIRONMENTALLY SUSTAINABLE GROWTH
 <p>GOOD GOVERNMENT</p>	PROVIDE RESPONSIVE AND EFFICIENT PUBLIC SERVICE

What the data is telling us

ECONOMIC VITALITY

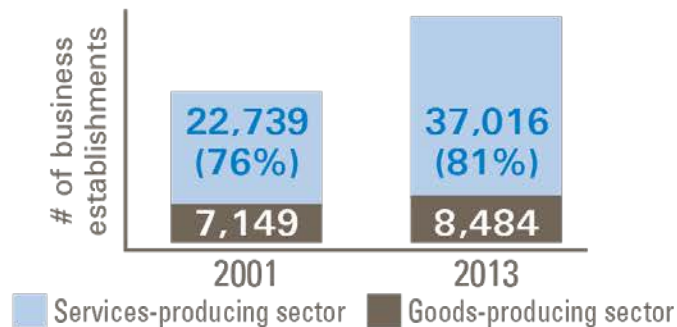


Labour force that **LIVE**
and **WORK** in York Region

55%
in 2011

1% increase from 2001

ECONOMY IS INCREASINGLY SERVICES-BASED



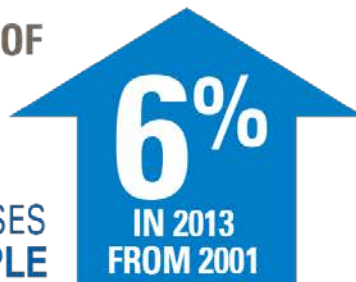
In 2011 **70%**
of population completed
post-secondary education
> Ontario Rate of 54%

**Average Unemployment Rate
2006 to 2012**

York Region 6.6%

Ontario 7.5%

**INCREASING LEVELS OF
ECONOMIC ACTIVITY
THAT CREATE JOBS**



**NUMBER OF BUSINESSES
PER 100,000 PEOPLE**

**2011 AVERAGE
HOUSEHOLD INCOME**

YORK REGION \$110,751

Ontario \$85,772

Continuing to attract, grow and maintain local businesses



STRENGTHEN THE REGION'S ECONOMY

OVER THIS TERM OF COUNCIL THE REGION WILL FOCUS ON:

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

What the data is telling us

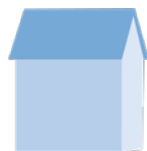


HEALTHY COMMUNITIES

IN 2013
7 OUT OF **10**



RESIDENTS SAID
**AFFORDABILITY
OF HOUSING**
IMPORTANT LOCAL ISSUE



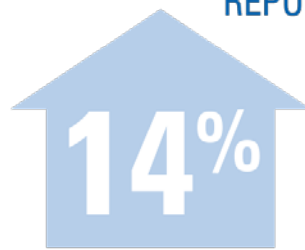
30% OF HOUSEHOLDS SPENT
≥30% INCOME ON
HOUSING
COSTS IN 2011

**ONTARIO
CHIEF DRINKING WATER INSPECTOR**
ANNUAL RATING 2011 TO 2013

 **100%**

SAFE DRINKING WATER

IN 2012 **66%** OF POPULATION AGED 12+
REPORTED **VERY STRONG**



IN 2012 FROM 2007

OR **SOMEWHAT
STRONG SENSE
OF COMMUNITY
BELONGING**

< Ontario rating of 68%

**TOTAL CRIME RATE
PER 100,000 PEOPLE**



IN 2013 FROM 2009

**MENTAL HEALTH ACT
APPREHENSION PER
100,000 PEOPLE**



IN 2013 FROM 2009

YORK REGIONAL POLICE
BUSINESS PLAN 2014-2016
CAPTURES MORE POLICING TRENDS

Continuing to best meet the needs of our residents



SUPPORT COMMUNITY HEALTH AND WELL-BEING

OVER THIS TERM OF COUNCIL THE REGION WILL FOCUS ON:

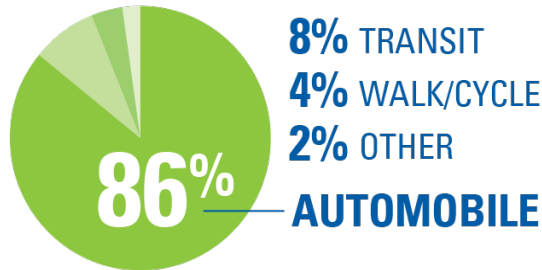
1. Increasing the range of available and affordable housing choices
2. Protecting public health
3. Making our communities more welcoming and inclusive
4. Strengthening the Region's network of human services to support people in achieving their potential

What the data is telling us



SUSTAINABLE ENVIRONMENT

DAILY TRIPS IN 2011 BY MODE OF TRANSPORTATION



LAND AREA FOREST COVER

Regional Official
Plan Target
Minimum
25%



AVERAGE RESIDENTIAL WATER DEMAND (LITRES/CAPITA/DAY)



IN 2013 RESIDENTS IDENTIFIED
TRANSPORTATION
AS THE SINGLE GREATEST PROBLEM
FOLLOWED BY
DEVELOPMENT/INFRASTRUCTURE

AVERAGE TRAVEL TIME IN 2011

TORONTO	27.8 minutes
PEEL	30.3 minutes
YORK	32.1 minutes
DURHAM	23.6 minutes

87% SOLID WASTE DIVERTED
FROM LANDFILL IN 2013
(INCLUDING ENERGY-FROM-WASTE)

On track to achieve
Regional Official Plan
target of **90%** in 2016

Growing more sustainably



MANAGE ENVIRONMENTALLY SUSTAINABLE GROWTH

OVER THIS TERM OF COUNCIL THE REGION WILL FOCUS ON:

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

What the data is telling us

GOOD GOVERNMENT



Resident satisfaction level with Regional government consistently over

70%



2000 to 2013

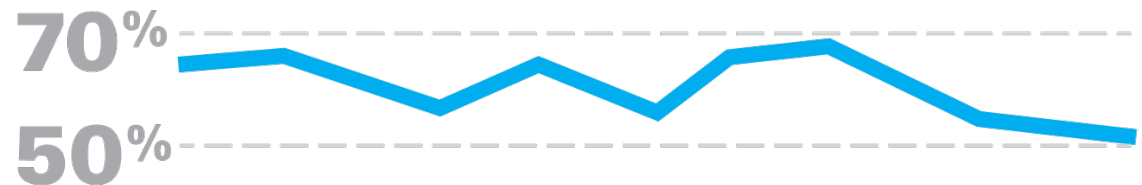
In 2011 to 2014 York Region among top Employers in the Greater Toronto area



2000 to 2013 York Region Quality of Life Approval Rating

90%

2005 to 2013 satisfaction fluctuated in ability to access **Regional Services**



Access to services include: in person, by phone, email, web, mobile apps and social media.

Continue to demonstrate fiscal excellence and adapt Regional services

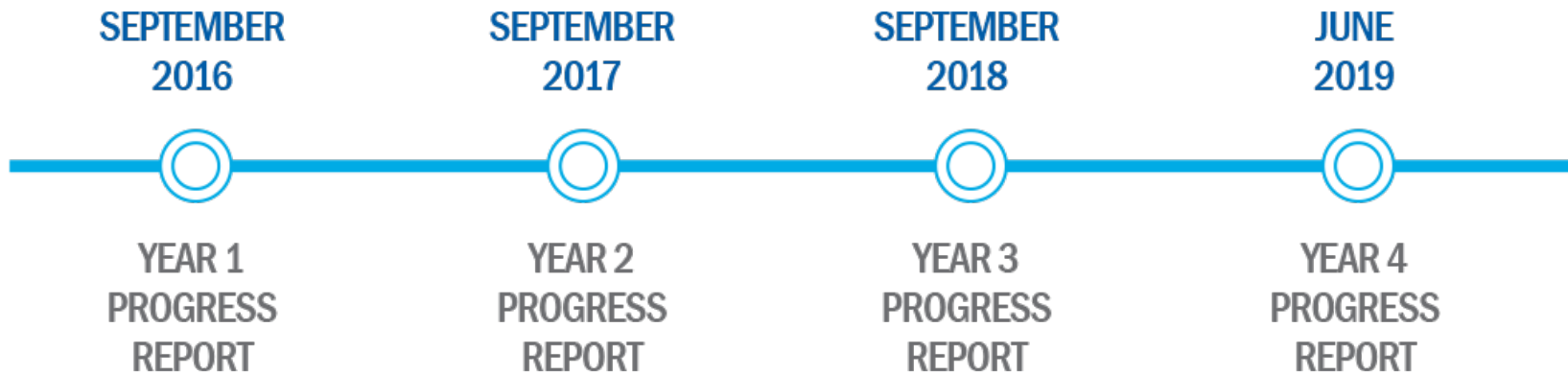


PROVIDE RESPONSIVE AND EFFICIENT PUBLIC SERVICE

OVER THIS TERM OF COUNCIL THE REGION WILL FOCUS ON:

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

Annual Progress Reports



Monitoring performance measures and reporting on planned Regional activities progress annually

Strategic Issues Alignment



Financial Implications

- Costs associated with the delivery of the 2015 to 2019 Strategic Plan identified through the Multi-Year Budget

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