

## Exception Report Summary

### 2023 to 2027 Strategic Plan Year 1 (2023) Progress Report

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#### Performance Measures Not Trending in the Desired Direction



#### ECONOMIC VITALITY

##### Maintain # of York Region Transit service passenger trips per capita

York Region Transit ridership has shown a remarkable recovery from the COVID-19 pandemic's impact, surpassing initial expectations. Annual ridership for 2023 is approaching pre-pandemic levels and is projected to continue trending in the desired direction.

At the beginning of 2020, ridership drastically dropped due to the pandemic, resulting in a significant decrease in service passenger trips per capita. In 2023, transit ridership increased, with riders returning most notably on weekends and on Viva and base routes. These routes provide connections to the TTC subway, industrial areas, and key destinations along major travel corridors. Ridership per capita increased in 2023 as riders returned to transit.

Planned activities over this Council term to support this measure include implementing initiatives, projects, and engagement outlined in the Transportation Master Plan and Transit 5-Year Business Plan. These efforts aim to make transit more convenient and accessible through service improvements and fare integration with provincial efforts to encourage ridership.

##### Increase % of residents satisfied with York Region Transit

York Region is above the 2023 average municipal norm of 51% satisfaction with transit sourced from the Citizen's First 2023 Government Performance Benchmarking Survey.

Public Works staff reviewed call centre data to examine customer feedback from 2019 to 2023 to identify leading categories related to transit operations. In reviewing feedback, the following was observed:

- Given lower ridership, the pandemic years impacted the number and nature of interactions with lower feedback levels observed over the 2020 to 2022 period
- "Bus late" was the top interaction recorded over the five-year period (~8,000 cases)
  - 2019: 53% of these cases generated in 2019 alone. "Route consistently late" was also reported as a top five concern comprising another 165+ cases
  - 2023: 24% of late bus cases generated in 2023. This aligns with improved overall On-Time Performance for transit exhibited over the same period

- Over a five-year period from 2019 to 2023, top three interactions recorded included:
  1. Bus late
  2. Argumentative, rude, not helpful, uncooperative
  3. Drove by waiting passenger
- Passenger Issues and Incidents is the leading interaction recorded for Mobility-On-Request Services (in 2023 and over the five-year period)

Planned activities over this Council term to support this performance measure include the implementation of initiatives, projects and engagement outlined in the Transportation Master Plan, York Region Transit 5-Year Business Plan and Transit Fleet Electrification Plan. A transit customer satisfaction survey is also planned to be conducted by early 2025. These initiatives aim to enhance transit services and overall customer satisfaction.



## HEALTHY COMMUNITIES

### **Increase % of 17-year-old students in compliance with *Immunization of School Pupils Act* among designated cohorts of students (negatively impacted due to COVID-19 pandemic)**

The COVID-19 pandemic resulted in the pause of *Immunization of School Pupils Act* (ISPA) enforcement activities. In 2023, resumption of in-school and community-based immunization clinics offered a variety of routine immunizations. However, the target of 59% compliance among 17-year olds was not achieved because this age group was not included in the phased resumption of ISPA student suspension activities and compliance enforcement in local schools in 2023. ISPA enforcement activities restarted in the 2023/2024 school year, focusing on 7- and 8-year-old students starting in January 2024. Rates are projected to return to pre-pandemic levels with resumption of reporting and enforcement activities in the 2023-24 school year.

Planned activities over this Council term to support this performance measure include the continued resumption of ISPA student suspension activities with an aim to improving compliance among designated cohorts of students.

### **Increase % of individuals and families remaining stably housed after six months who were at risk of homelessness**

Affordable housing options across York Region continue to be limited and financial instability has increased, impacting residents' ability to maintain housing. Factors such as high cost of rent, increasing interest rates and cost of living, in combination with low rental vacancy rates, negatively impacted residents' ability to maintain housing.

Housing retention rates at six-months have remained stable, with rates comparable between 2023 (79%) and 2022 (81%). This composite measure includes data from multiple Homelessness Community Programs providing housing stability supports.

Planned activities over this Council term to support this performance measure include strengthening homelessness services and supports to prevent and reduce homelessness, as well as supporting housing stability. Other planned activities include advocating for more affordable housing and implementing recommendations from the Homelessness Service System Plan and the next 10-year Housing and Homelessness Plan, including the Community Housing Master Plan and Affordable Private Market Housing Implementation Plan.

### **Decrease # of monthly social assistance cases per 100,000 households**

York Region Social Assistance administers the provincial Ontario Works program, which provides financial support for basic needs and shelter. There has been a substantial increase in social assistance (Ontario Works) cases per 100,000 households in York Region. From March 2018 to December 2023, the overall social assistance (Ontario Works) caseload in York Region surged by 92%. Factors such as unemployment and lack of coordinated retraining programs dedicated to job vacancies, increasing interest rates and cost of living resulted in more people needing financial support for basic needs and shelter.

The provincial government is continuing to implement a multi-year plan for social assistance delivery in Ontario, which includes centralizing intake of Ontario Works applications at the provincial level. Municipalities now focus on helping people navigate and access supports (such as housing, primary health services, child care, literacy programs, and transportation) to address barriers preventing them from participating in employment. The Region continues to offer supports such as tax filing assistance, programs to build financial literacy and empowerment, and transit assistance.

Planned activities over this Council term to support this performance measure include providing stability supports to help individuals overcome barriers and reach their financial and life goals.



## **SUSTAINABLE ENVIRONMENT**

### **Decrease # of megalitres of treated water consumed per 100,000 population**

This measure tracks water consumption at York Region. Annual values were determined using treated water consumed data (annual billed volume) and serviced population data.

Weather plays a significant factor in seasonal water use fluctuations, particularly in summer months. Seasonal residential demand increases are primarily related to lawn and garden watering and other outdoor uses. Typically, the hotter and drier the weather and the longer the duration of hot and/or dry events the greater the amount of water consumed. The slight increase in 2022 over 2021 may be attributed to drier summer months, and in 2023, the decrease may be due to the summer months temperature being lower with higher rainfall compared to 2022.

Planned activities over this Council term include supporting businesses and institutions to reduce water use, helping residents be efficient, and further reducing outdoor demands. There will be a renewed focus on updating non-revenue water key performance metrics, improving water audit data quality, and reducing non-revenue water and system losses in both the Regional and local municipal distribution systems.



## **GOOD GOVERNMENT**

### **Increase % of residents that agree their interaction with York Region was easy**

In fall 2023, the majority of residents who contacted a York Region representative agreed that interacting with York Region was easy (75%). This 2023 result (75%) is 7% below the five-year average (82%).

When benchmarked against other Canadian municipalities using an accredited research vendor, York Region outperformed the 2023 municipal norm for “ease of interaction,” which stood at 69%. Groups such as the Institute for Citizen-Centred Services have cited that issue resolution has been a leading factor in customer service assessment across Canada (and all levels of government). Other areas of priority for residents include shorter wait times, user-friendly websites, and higher quality information when interacting with government services. In 2023, York Region saw a decline in scores for ‘contact resolution’ (63% resolved), and ‘ease of finding information’ (69% easy), which may be related to current ease of interaction scores.

Planned activities over this Council term include content modifications to York.ca to make it easier for customers to find the programs and services they are looking for; introducing enhanced self-serve options to enable customers to manage their own services on their own time through the channel of their choice, use of technologies to support customers, such as Live Chat, Chatbots and generative AI; continued customer service training, process reviews and improvements, and enhancing navigation support and referrals for Access York customers.

### **Increase % of surveyed residents who would speak positively about their experience with York Region staff**

In fall 2023, nearly 7 in 10 (69%) residents who contacted a York Region representative expressed that they were likely to speak positively about the services they received from York Region. The 2023 result (69%) is 4% below the five-year average (73%).

Across Canada, and as cited by groups such as the Institute for Citizen-Centred Services, ratings of services at all levels of government have seen a consistent pattern of decline since 2020, with municipalities averaging 57% satisfaction in 2023 (according to an accredited research vendor). This sentiment of discontent towards government is likely to contribute to York Region resident attitudes. In 2023, 63% of residents stated their reason for contacting the

Region was ultimately resolved, and 72% of residents agreed that staff were knowledgeable, with both measures in decline from previous years.

Planned activities over this Council term include implementing and investing in customer experience recommendations, continued customer service training, enhanced use of communication tools and strategies, and enhancing navigation support and referrals for Access York customers.

### **Decrease % of York Region staff reports on revised Council and Committee meeting agendas**

In 2022, 16% of items were on the revised agenda. New rules for revised agendas were implemented effective from the June 2023 Committee of the Whole cycle. These changes resulted in a reduction to 8% of staff items on the revised agenda. Emergent items, such as Provincial announcements, may continue to impact this performance measure in the future.

Planned activities over this Council term to support this performance measure include identifying and tracking staff items and reporting back to Commissioners and/or CAO.

### **Maintain % of York Region residents rating 'Good' value for taxes**

In fall 2023, most residents (73%) stated they receive good value for their tax dollars. However, this rating has shown a declining trend over the past few years. The shift in residents' concerns from issues like traffic congestion to housing affordability and the cost of living has influenced their perceptions of tax value. External factors such as high inflation, high interest rates, gas and food prices, and increasing housing prices have played a role in shaping these perceptions.

This change in attitude towards tax value reflects residents' evolving preferences for tax and service delivery. In recent years, there has been decreased support for tax increases at the rate of inflation, with more residents leaning towards maintaining taxes and potentially reducing services. This shift suggests a desire to prioritize household expenses due to concerns about financial stability and declining personal financial situations over the past three years.

Despite these shifts, seven out of 10 residents still believe they receive good value for their taxes, and residents' satisfaction with York Region Government overall (73%) remains higher compared to the municipal benchmark (57%).

Planned activities over this Council term include upholding prudent financial policies, enabling the Region to navigate pressures effectively while delivering on Council priorities.

## Performance Measures With No Data Available for Reporting



### GOOD GOVERNMENT

#### **Maintain % of Regional core assets (Water/Wastewater, Roads) with a condition assessment rating of fair or better condition**

Data for 2023 is not yet available, as core asset condition data is quantified in June annually. 2023 figures will be available in July and reported in the 2023 to 2027 Strategic Plan Year 2 (2024) Progress Report.

#### **% of overall job satisfaction**

Job satisfaction is a measure of employee sentiment towards the organization, their job, and other factors in the work environment. It is typically tracked through engagement surveys, pulse surveys, or other means of employee listening. Development of an employee experience measurement approach is currently underway.















# ECONOMIC VITALITY




## 2023 to 2027 Strategic Plan

PRIORITY: Foster Economic Prosperity



**ECONOMIC VITALITY**

Objectives	Performance Measures	Service Area	Historical Data				Year 1 2023	Baseline Trend
			2019	2020	2021	2022		
1. Attract and retain businesses, grow employment opportunities and attract a skilled workforce	Maintain % of business engagements resulting in business retention, expansion and attraction (Minimum annual threshold of 35%)	 Economic Development	53%	61%	52%	46%	41%	
	Increase # of kilometres of YorkNet fibre network		84.7	115.7	86.3	53	190.0	
2. Invest in a safe, effective transportation system that connects people, goods and services	Maintain # of York Region Transit service passenger trips per capita	 Transit	19.9	9.4	8.9	13.8	17.7	
	Maintain % of on-time performance on all transit routes		91.48%	94.74%	95.65%	95.09%	94.07%	
	Increase % of residents satisfied with York Region Transit		66%	73%	70%	64%	64%	
	Increase # of people living and jobs within 500 metres of a transit stop	 Development Services	257,000	265,000	272,300	305,000	314,300	
	Maintain % of traffic signals reviewed and optimized annually	 Regional Roads	16%	Data not available for reporting		7%	16%	
	Increase % of residents satisfied with Regional roads		53%	72%	65%	63%	61%	
	Increase % of regional roads with sidewalks and / or dedicated bike lanes in urban areas		84%	85%	86%	86%	86%	
	Increase % of court services defaulted collection rate (Collection on unpaid Provincial Offences Act (POA) fines)		 Court Services	Data not available for reporting		41%	38%	48%

**LEGEND**  = Trending in the Desired Direction  = Not Trending in the Desired Direction  = Data Not Available for Reporting  = No Trend Information

Note: Performance measure data from 2020 to 2022 may have been impacted due to COVID-19 Pandemic

For more information visit [york.ca/stratplan](http://york.ca/stratplan)


























# HEALTHY COMMUNITIES




## 2023 to 2027 Strategic Plan

### PRIORITY: Support Community Well-Being



HEALTHY  
COMMUNITIES

Objectives	Performance Measures	Service Area	Historical Data				Year 1 2023	Baseline Trend
			2019	2020	2021	2022		
1. Protect and promote residents' well-being	Increase % of 17-year-old students in compliance with <i>Immunization of School Pupils Act</i> among designated cohorts of students	 Public Health	92%	Data not available for reporting			35%	
	Maintain Paramedic response time for emergency response services to meet Council approved targets ( <i>CTAS 1 Patients - Paramedics arriving on scene within target time of 8 minutes</i> )	 Paramedic Services	76%	76%	75%	74%	76%	
	Maintain % of residents satisfied with York Region Paramedic Services		91%	91%	91%	88%	92%	
	Maintain % of York Region long-term care (Newmarket and Maple Health Centres) residents overall rating the home as good or better	 Long-Term Care	98.6%	100.0%	93.0%	94.0%	99.0%	
	Increase # of regulated child care spaces in York Region per 1,000 children (12 and under)	 Children's Services	336	337	368	369	372	
	Increase % of individuals and families remaining stably housed after six months who were at risk of homelessness	 Community Housing	83%	81%	74%	81%	79%	
	Decrease # of monthly social assistance cases per 100,000 households	 Social Assistance	1,977	2,087	1,751	2,155	2,605	
2. Support safe communities	Maintain % of residents that rate York Region as a safe place to live	 Police Services	95%	96%	95%	93%	91%	
	Maintain Police emergency (Priority 1) response time (in minutes)		6:50	6:44	6:52	7:06	7:21	
	Maintain % of residents satisfied with York Region Police Services		85%	86%	86%	85%	83%	
	Maintain % of municipal drinking water samples meeting Ontario Drinking Water Standards	 Water	100.00%	99.98%	100.00%	100.00%	99.98%	
	Maintain % of residents satisfied with York Region's drinking water		86%	89%	86%	85%	84%	
3. Sustain and increase affordable housing choices	Increase # of community housing units administered by York Region	 Community Housing	6,940	6,841	6,717	6,717	6,982	
	Increase # of rent benefits administered by York Region to support housing affordability based on household income		5,282	5,527	5,610	5,940	6,334	
	Percentage of Housing York Inc. survey respondents satisfied with Housing York Inc.'s services		Data not available for reporting			80%	75%	
	Increase # of units in planning and development at a stage ready for implementation based on funding, including Housing York Inc. and non-profit housing providers partnering with the Region		556	420	443	825	563	

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# SUSTAINABLE ENVIRONMENT

## 2023 to 2027 Strategic Plan

### PRIORITY: Drive Environmental Stewardship




**SUSTAINABLE ENVIRONMENT**

Objectives	Performance Measures	Service Area	Historical Data				Year 1 2023	Baseline Trend
			2019	2020	2021	2022		
1. Deliver and promote environmentally sustainable services	Maintain % of wastewater receiving treatment	 Water	100.00%	99.97%	99.99%	99.99%	99.99%	
	Decrease # of megalitres of treated water consumed per 100,000 population		10,004	10,368	10,245	10,596	10,356	
	Maintain % of residential solid waste diverted from landfill	 Waste Management	94%	93%	92%	94%	94%	
	Decrease # of tonnes of greenhouse gas emissions across Regional operations per capita	Corporate Management and Governance	65.40	55.50	53.70	57.00	57.10	
2. Enhance and preserve green space	Maintain # of trees and shrubs planted annually through the Regional Greening Strategy Program	 Forestry	102,332	60,539	92,154	110,391	116,175	
	Increase % of residents satisfied with York Region Forestry		78%	79%	75%	75%	80%	
	Increase # of total hectares of environmental lands secured through the land conservation program (since 2001)		1,405	1,405	1,547	1,560	1,560	

**LEGEND**

 = Trending in the Desired Direction

 = Not Trending in the Desired Direction

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# GOOD GOVERNMENT

## 2023 to 2027 Strategic Plan

### PRIORITY: Efficiently Deliver Trusted Services



Objectives	Performance Measures	Service Area	Historical Data				Year 1 2023	Baseline Trend
			2019	2020	2021	2022		
1. Improve customer experience by leveraging digital transformation	Increase % of residents that agree their interaction with York Region was easy	Corporate Management and Governance	84%	87%	83%	80%	75%	●
	Increase % of surveyed residents who would speak positively about their experience with York Region staff		77%	77%	73%	69%	69%	●
	Decrease % of York Region staff reports on revised Council and Committee meeting agendas		5%	10%	11%	16%	8%	●
	Increase % of contact centre's customer transactions through a digital channel		Data not available for reporting				56%	▲
	Increase # of services that can be completed online (self-serve)		36	38	44	39	45	○
2. Deliver fiscally responsible services	Maintain comparative dollar of operating cost per unit of service *	Corporate Management and Governance	-	-	-	\$1.00	\$1.04	○
	Maintain % of reserves to net debt ratio (minimum 120%)		111%	126%	157%	190%	209%	○
	Increase % of invoices paid within 30 days		61.0%	65.7%	69.5%	73.3%	78.7%	○
	Maintain % of York Region residents rating 'Good' value for taxes		80%	86%	85%	78%	73%	●
	Maintain % of Regional core assets (Water/Wastewater, Roads) with a condition assessment rating of fair or better condition		87%	86%	86%	91%	Data available in July	▲
	% of goods and services purchased through a centralized procurement process		29.54%	20.76%	81.40%	89.40%	56.60%	○
3. Attract and retain a skilled workforce	Maintain % of overall permanent voluntary employee turnover	Corporate Management and Governance	3.9%	3.6%	4.6%	5.3%	4.2%	○
	Maintain % of new hire success rate (1-year retention in position)		92%	91%	92%	88%	90%	○
	Increase % of permanent employees job promotion rate		3.9%	4.2%	4.4%	5.2%	4.9%	○
	% of overall job satisfaction		Data not available for reporting					▲

\*NOTE: 2022 is set as baseline year (of \$1.00). Trend information determined based on comparing to inflation. 2023 data may be subject to change based on finalized FIR data