

Exception Report Summary

2023 to 2027 Strategic Plan Year 2 (2024) Progress Report

Performance Measures Not Trending in the Desired Direction



ECONOMIC VITALITY

Performance Measure: Increase percentage of residents satisfied with York Regional Transit (YRT)

According to the Fall 2024 Community Opinion Report, 59% of residents are satisfied with York Region Transit (Fall 2024 Community Opinion Report, n=1,528). York Region's Community Opinion Program measures residents' perceptions of Regional services. 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.

The Community Opinion Report does not distinguish data between transit users and non-transit users. As such, York Region Transit (YRT) has partnered with an external vendor to conduct three customer satisfaction surveys over a one-year period for YRT to evaluate the performance and customer experiences of its conventional bus services, On-Request services, and Mobility On-Request Paratransit.

Transit user surveys are being conducted in three waves beginning in Fall 2024 and running until Fall 2025 to help YRT assess passengers' needs, experiences, and satisfaction levels and identify service strengths and opportunities for improvement. Initial results from Fall 2024 indicate a 70% transit user customer satisfaction score for both conventional bus and on-request customers, with high satisfaction for key service attributes such as timeliness, safety and YRT's service area.

Additional 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, updating the York Region Transit 5-Year Business Plan (anticipated late 2025) and Mobility on Request Plan (anticipated mid-2025). These initiatives aim to enhance transit services and overall customer satisfaction.

Performance Measure: Increase percentage of residents satisfied with Regional Roads

According to the Fall 2024 Community Opinion Report, 52% of residents are satisfied with Regional roads. York Region is above the 2023 municipal norm of 45% satisfaction with roads sourced from the Citizen's First 2023 Government Performance Benchmarking Survey.

According to the Fall 2024 Community Opinion Polling Report, "Traffic/Traffic Congestion" is among the top 3 most important problems facing York Region. With the Strategic Plan Year 2 Progress Report using a 2020 baseline year, it must be noted that the onset of COVID-19 in March 2020 significantly reduced traffic volumes on Regional Roads and resulting congestion. While a slight increase in congestion was noted as an important problem in Fall 2024 survey responses, the proportion of respondents citing traffic congestion as a top issue remains less than half of what they were when comparing to pre-pandemic responses in 2019.

In recent years, major capital projects have focused heavily on improving traffic flow, such as the widenings of Major Mackenzie Drive and Rutherford Road in the City of Vaughan. The Region has also partnered with local municipalities to support key highway crossings, including two crossings over Highway 404 connecting the Cities of Markham and Richmond Hill and another in the City of Vaughan over Highway 400. Additionally, the Regional Road network has also grown from 4,318 lane kilometers in 2020 to 4,420 lane kilometers in 2024.

Additional planned activities over this Council term to support this performance measure include ongoing and planned roads capital construction, commissioning of the Southeast Road Operations Centre as well as the implementation of initiatives, projects and engagement outlined in the Region's Vision Zero for Traveller Safety.



HEALTHY COMMUNITIES

Performance Measure: Decrease number of monthly social assistance cases per 100,000 households

In 2024, the number of monthly social assistance cases per 100,000 households increased by 16% compared to 2023 (2,605 in 2023 compared to 3,014 in 2024). York Region Social Assistance administers the provincial Ontario Works program, which provides financial and wraparound support for basic needs and shelter. In York Region, the number of people receiving Ontario Works support increased by 84% from 11,746 people in December 2018 to 21,648 people in December 2024. Cost of living increases, driven by a range of factors including housing unaffordability and rising unemployment have contributed to more people needing financial support, and more people relying on Ontario Works for longer durations.

Current Ontario Works benefits are insufficient to meet basic living expenses with a single individual receiving only \$733 per month for basic needs and shelter. These benefits are further reduced with employment income making it challenging to pursue and maintain sustainable employment, and results in more people relying on Ontario Works for longer durations.

Other municipalities in Ontario are experiencing similar trends with increasing Ontario Works cases, citing impacts from increased migration, housing unaffordability, and labour market challenges.

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 directly on helping people with case management, navigation of services and supports such as housing, primary health services, childcare, literacy programs, and transportation to address barriers preventing them from participating in employment.

The Region will continue to provide services and supports that help people transition to employment over this Council term, including case management and wraparound supports, such as referrals for mental health and addictions services, English as a second language/French as a second language services, providing transit assistance and navigation of legal or housing systems.

The Region, along with other municipalities and municipal organizations across Ontario, continues to advocate to the provincial government to increase Ontario Works benefits and index Ontario Works rates with inflation, to meet life's basic needs.

Performance Measure: Maintain number of residents that rate York Region as a safe place to live

While residents generally perceive York Region to be a safe place to live (87% in Spring 2024 Community Opinion Report), perceptions have continued to decline and is lower than the 5-year average (92%). In recent years York Region has seen large increases in the number of reported shootings and carjackings. There is also widespread concern regarding the frequency of vehicle theft and intimate partner violence. York Region has seen a significant rise in violent crime and property crime and the policing environment has become increasingly complex.

In 2024 there was dedicated focus on auto theft by promoting shared responsibility and providing crime prevention education to the community. York Region Police advocated for multi-level government support, this Federal funding along with coordinated efforts to combat auto theft has led to a 31% decrease in auto theft. There was also a focus on illegal dispensaries and trafficking of controlled substances, dismantling of large illegal drug operations and work with area police services to ensure investigations were ongoing in those cities and not just moving to York Region.

Additionally, Crime Prevention Unit and officers hosted public forums and events to prevent crime through education and awareness. They delivered presentations addressing topics like home and personal security and used evidence-based principals such as Crime Prevention Through Environmental Design (CPTED) to help residents and community's create safer neighbourhoods. Closed Circuit Television (CCTV) Community Cameras were launched,

improving investigative capabilities. Our service also partners with the community with our Security Camera Registry to aid and assist in police investigations. This helped reduce property crime rates by 6.5%.

York Regional Police budget was increased by 7.7% for 2025 as a result of years of rising crime statistics. Police services plan to hire 304 officers and civilian staff over the next two years. This budget aims to enable the resources required to address recent crime trends, while also preparing for the future.

Performance Measure: Maintain percentage of residents satisfied with York Region Police Services

In Fall 2024, 1,528 residents were polled to assess awareness of and satisfaction with York Region's core services, including police services. Overall, residents are aware of police services (90%). Of those residents who were aware of the service, 74% agreed that in 2024 they were satisfied with the service provided by York Regional Police (Fall 2024 Community Opinion Report). Satisfaction with York Region Police Services has declined and is significantly lower than the 5-year average (83%).

Over the last five years, the top three to five concerns amongst York Region residents has been "public safety/crime/policing" and yet, despite these perceptions, in spring 2024 residents still say they would continue to recommend York Region as a place to live to a friend, family, or colleague (Spring 2024 Community Opinion Report). While residents generally perceive York Region to be a safe place to live (87% agree in Spring 2024 Community Opinion Report), perceptions have continued to decline and is lower than the 5-year average (92%). While not a direct causation, these performance measures are certainly correlated around the perception of York Region's police services within our communities. The declining satisfaction among residents underscores York Regional Police's role in maintaining York Region's reputation as a safe and thriving community.

As noted above, York Regional Police budget was increased by 7.7% for 2025 as a result of years of rising crime statistics. Police services plan to hire 304 officers and civilian staff over the next two years. This budget aims to enable the resources that are required to address recent crime trends, while also preparing for the future.

York Regional Police is continuously adapting with advanced strategies and data-driven policing to effectively address complex crime challenges. Enhancements and technological innovations such facial recognition, automated license plate reader (ALPR), and our business intelligence (BI) tools are utilized for crime detection and predictive policing to deploy resources effectively, proactively prevent crime, and improve public safety. One such area of focus was campaigns and initiatives focused on enforcement and crime prevention efforts related to Motor Vehicle Theft, including for example, Operation Auto Guard 1.0 and 2.0. These initiatives focused on disrupting organized crime groups involved in Vehicle Thefts, particularly those involved in shipping stolen vehicles overseas. Other investigative projects like Project Viper and Boa resulted in the recovery of over a hundred stolen vehicles and laying of over two hundred

criminal charges. In addition, York Regional Police engaged with the community, providing crime prevention information and distributing Faraday bags to block signal-duplicating devices used by thieves.

Furthermore, York Regional Police partnered with other agencies and supported multi-level government initiatives aimed at combating Motor Vehicle Theft, which included, enhanced information sharing between law-enforcement agencies, increased federal funding for the Canada Border Services Agency (CBSA), technological advancements to prevent Motor Vehicle Theft, and collaboration with the Department of Justice Canada for possible amendments to the Criminal Code. These initiatives positively impacted statistics showing a decrease in Theft from Vehicles.



SUSTAINABLE ENVIRONMENT

Performance Measure: Decrease number of tonnes of greenhouse emissions across Regional operations per capita

In 2024, overall corporate emissions increased by 3% (2,200 Tonnes) however total emissions continue to trend below pre-pandemic levels and 2024 targets for the Region.

In 2024, transit was the Region's single largest source of corporate emissions rising by 9% (3,500 Tonnes) in response to a 12% increase in ridership. Building emissions fell by 8% (1,200 Tonnes) due to a warmer winter that required 5% fewer heating days. Non-transit fleet emissions also fell in 2024 by 2% (226 Tonnes) as the Region's Fleet Electrification Strategy makes an impact on corporate emissions.

With the Strategic Plan Year 2 (2024) Progress Report using a 2020 baseline year, it must be noted that emission reductions in 2020 were almost exclusively a result of reduced transit and non-transit vehicle fuel consumption. At the time, transit ridership fell by 60%, which resulted in reductions to transit services. It was anticipated that transit emissions would increase as ridership returned pre pandemic levels. In 2024, continued electrification of Transit buses conserved 53,600 litres of diesel fuel and reduced emissions by 85 tonnes net of electricity emissions.



GOOD GOVERNMENT

Performance Measure: Increase percentage of residents that agree their interaction with York Region was easy

In fall 2024, the majority of residents who contacted York Region agreed their interaction was easy (83%), up 8% from fall 2023 (Fall 2024 Community Opinion Report). Two in five (42%) residents had contacted a service representative in the past 12 months, representing a significant increase from 28% in fall 2023 (Fall 2024 Community Opinion Report).

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-Centered 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 2024, York Region saw an increase in scores compared to the previous year for ‘contact resolution’ (72% resolved), and ‘ease of finding information’ (75% easy), but still below the six-year average for both scores (74% and 79% respectively) (Spring 2024 Community Opinion Report).

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; introduction of enhanced self-serve options to enable customers to manage services on their own time through their channel of choice, exploration and use of technologies to better support customers; continued customer service training, process reviews and improvements.

Performance Measure: Maintain comparative dollar of operating cost per unit of service

The operating costs for the core services increased by 5.4% in 2024. The increase from 2023 to 2024 exceeds the municipal price index growth of 2.3% and reflects increases in 13 core service areas offset by reductions in 2. The most significant increases are attributable to police, transit and water services. Police cost increases are due to population growth and increased demand for police services, transit increases are due to fuel price hikes and maintaining new transit infrastructure, and water increases are due to infrastructure rehabilitation and repair costs.

Performance Measure: Maintain percentage of York Region residents rating ‘Good’ value for taxes

In Fall 2024, 3 in 5 (62%) York Region residents felt they received good value for their tax dollars, down from 73% in 2023 and 80% in 2019 (Fall 2024 Community Opinion Report).

The survey results indicated York Region residents are becoming more concerned with finances and spending than in previous years. The results also revealed a shift in residents' top concerns from housing affordability (15%) and cost of living (5%) to public safety/crime/policing (20%) (Fall 2024 Community Opinion Report). Public concerns about factors outside the control of local governments, including economic instability and crime rates, and their impacts on household budgets, and community safety likely played a role in shaping these perceptions.

Despite these concerns, 6 out of 10 residents still believe they receive good value for their taxes, and 73% of residents remain satisfied with their regional government (Fall 2024 Community Opinion Report), compared to only 36% who expressed confidence in local governments in the Greater Toronto Area.

This view may be influenced by the Region's track record of maintaining tax increases at lower levels compared to peer municipalities while preserving a strong fiscal framework.

Planned activities over this Council term include adhering to prudent financial principles, which will facilitate effective management of pressures effectively while delivering Council priorities.

To maximize value, York Region is committed to:

- Finding efficiencies to sustain services without unnecessary tax increases
- Investing strategically in essential infrastructure and services
- Enhancing budget transparency to strengthen public trust

By balancing affordability with responsible planning, York Region ensures tax dollars work effectively for residents now and in the future.

Performance Measures Without Trend Information



HEALTHY COMMUNITIES

Performance Measure: Increase percentage of 17-year-old students in compliance with *Immunization of School Pupils Act* among designated cohorts of students

This value has increased by 15.5% from the 2022/2023 school year. During the 2023/2024 school year *Immunization of School Pupils Act* enforcement activities resumed among selected cohorts and parents/guardians were also requested to update immunization information on file with Public Health through a robust public communications campaign. It is anticipated the value will increase further in future school years as enforcement activities are expanded to 17-year-olds during the 2024/2025 school year.

The COVID-19 pandemic resulted in the pause of *Immunization of School Pupils Act* 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 program activities and compliance enforcement in local schools in 2023. *Immunization of School Pupils Act* enforcement activities restarted in the 2023/2024 school year, focusing on 7 and 8-year-old students starting in January 2024.

Planned activities over this Council term to support this performance measure include the continued resumption of *Immunization of School Pupils Act* student program activities with an aim to improving compliance among the targeted cohort of students.



GOOD GOVERNMENT

Increase percentage of contact centre's customer transactions through a digital channel

The measure supports monitoring of York Region's services to ensure they are interactive, relevant and accessible for all residents. The measure represents a consolidated summary of Access York and Public Works Contact Centre interactions (with the exception of Mobility-on-Request). Numbers and related initiatives supporting this performance measure are broken down by each contact centre below.

Access York Contact Centre

- Total Access York interactions: 180,339 (calls, in-person, online, etc.)
- Total Access York digital interactions: 20,960 (11.62% of overall interactions - includes email, online, web, web-feedback, Social Assistance Management System and mobile app)

Public Works Contact Centre

- Total interactions: 487,050 (calls, in-person, digital)
- Total Public Works digital interactions: 364,594 (% of overall interactions – includes Interactive Voice Response, Live Chat, email, Transit Feedback Form and Report a Problem)

Overall, the Public Works Contact Centre saw a 9% decline in total contacts in 2024 compared to 2023. Digital solutions such as Short Message Service (SMS) text for real-time next bus departure information launched in mid-2023 are providing transit users with more self-serve options. In 2024, a 48% increase in use of the text-for-next-bus-times feature was observed in its first full year.

In 2025, work will advance streamlining contact centre operations across the corporation and promote digital channels through York.ca.

Performance Measures with Data Not Available for Reporting



GOOD GOVERNMENT

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

Core Asset data for 2024 is not yet available. In May 2024, the Corporate Asset Management Plan was approved by Regional Council, which included the recommendation to prepare an annual Corporate Asset Management Progress Report to Council as required by provincial Asset Management Regulation O.Reg 588/17.

The most recent Corporate Asset Management Progress Report was prepared for Council in April 2025 containing data up to December 31, 2023. As part of this report, 89% of core assets (water, wastewater and roads and bridges) were in fair or better condition.

Core Asset Condition data for 2024 will be available as part of the Strategic Plan Year 3 Progress Report, anticipated for May 2026.

Performance Measure: Percentage 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 normally tracked through engagement surveys, pulse surveys, or other means of employee listening. Employee survey work is currently underway with survey data expected Spring 2025.



ECONOMIC VITALITY

PRIORITY: Foster Economic Prosperity

| Objectives | Performance Measures | Service Areas | Historical Data | | | Year 1 2023 | Year 2 2024 | Baseline Trend |
|---|---|-----------------------------------|-----------------|---------|---------|----------------|----------------|-------------------|
| | | | 2020 | 2021 | 2022 | | | |
| 1. Attract and retain businesses, grow employment opportunities and attract a skilled workforce | 1.1. Maintain % of business engagements resulting in business retention, expansion and attraction (Minimum annual threshold of 35%) | Economic and Development Services | 61% | 52% | 46% | 41% | 50% | |
| | 1.2. Increase # of kilometres of YorkNet fibre network | | 115.7 | 86.3 | 53.0 | 190.0 | 290.0 | |
| 2. Invest in a safe, effective transportation system that connects people, goods and services | 2.1. Maintain # of York Region Transit service passenger trips per capita | Transit | 9.4 | 8.9 | 13.8 | 17.7 | 19.5 | |
| | 2.2. Maintain % of on-time performance on all transit routes | | 94.74% | 95.64% | 95.09% | 94.07% | 93.71% | |
| | 2.3. Increase % of residents satisfied with York Region Transit | | 73% | 70% | 64% | 64% | 59% | |
| | 2.4. Increase # of people living and jobs within 500 metres of a transit stop ¹ | Economic and Development Services | 265,500 | 273,200 | 301,900 | 308,500 | 328,600 | |
| | 2.5. Maintain % of traffic signals reviewed and optimized annually | Regional Roads | | | 7% | 16% | 18% | |
| | 2.6. Increase % of residents satisfied with Regional roads | | 72% | 65% | 63% | 61% | 52% | |
| | 2.7. Increase % of Regional roads with sidewalks and / or dedicated bike lanes in urban areas | | 85% | 86% | 86% | 86% | 86% | |
| | 2.8. Increase % of court services defaulted collection rate (Collection on unpaid Provincial Offences Act (POA) fines) | Court Services | | 41% | 38% | 48% | 48% | |

¹ Historical data has been recalculated using corresponding year data

LEGEND



= Trending in the Desired Direction



= Not Trending in the Desired Direction



= Data Not Available for Reporting



= No Trend Information

2023 TO 2027 STRATEGIC PLAN YEAR 2 (2024) PROGRESS REPORT



**HEALTHY
COMMUNITIES**

PRIORITY: Support Community Well-Being

| Objectives | Performance Measures | Service Areas | Historical Data | | | Year 1 2023 | Year 2 2024 | Baseline Trend |
|--|--|---------------------|-----------------|-------|-------|-------------|-------------|----------------|
| | | | 2020 | 2021 | 2022 | | | |
| 1. Protect and promote residents' well-being | 1.1. Increase % of 17-year-old students in compliance with <i>Immunization of School Pupils Act</i> among designated cohorts of students | Public Health | ▲ | ▲ | ▲ | 35% | 51% | ▲ |
| | 1.2. Maintain Paramedic response time for emergency response services to meet Council approved targets (CTAS 1 Patients - Paramedics arriving on scene within target time of 8 minutes) [Council approved target of 75%] | Paramedic Services | 76% | 75% | 74% | 76% | 75% | ○ |
| | 1.3. Maintain % of residents satisfied with York Region Paramedic Services | | 91% | 91% | 88% | 92% | 87% | ○ |
| | 1.4. Maintain % of York Region long-term care (Newmarket and Maple Health Centres) residents overall rating the home as good or better | Long-Term Care | 100% | 93% | 94% | 99% | 94% | ○ |
| | 1.5. Increase # of regulated child care spaces in York Region per 1,000 children (12 and under) | Children's Services | 337 | 368 | 369 | 372 | 399 | ○ |
| | 1.6. Increase % of individuals and families remaining stably housed after six months who were at risk of homelessness | Community Housing | 81% | 74% | 81% | 79% | 82% | ○ |
| | 1.7. Decrease # of monthly social assistance cases per 100,000 households | Social Assistance | 2,087 | 1,751 | 2,155 | 2,605 | 3,014 | ● |
| 2. Support safe communities | 2.1 Maintain % of residents that rate York Region as a safe place to live | Police Services | 96% | 95% | 93% | 91% | 87% | ● |
| | 2.2 Maintain Police emergency (Priority 1) response time (in minutes) | | 6:44 | 6:52 | 7:06 | 7:21 | 7:20 | ○ |
| | 2.3. Maintain % of residents satisfied with York Region Police Services | | 86% | 86% | 85% | 83% | 74% | ● |
| | 2.4. Maintain % of municipal drinking water samples meeting Ontario Drinking Water Standards | Water | 99.98% | 100% | 100% | 99.98% | 100% | ○ |
| | 2.5. Maintain % of residents satisfied with York Region's drinking water | | 89% | 86% | 85% | 84% | 86% | ○ |
| 3. Sustain and increase affordable housing choices | 3.1 Increase # of community housing units administered by York Region | Community Housing | 6,841 | 6,717 | 6,717 | 6,982 | 6,982 | ○ |
| | 3.2 Increase # of rent benefits administered by York Region to support housing affordability based on household income | | 5,527 | 5,610 | 5,940 | 6,334 | 6,598 | ○ |
| | 3.3 % of Housing York Inc. survey respondents satisfied with Housing York Inc.'s services | | ▲ | ▲ | 80% | 75% | 81% | ○ |
| | 3.4 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 | | 420 | 443 | 825 | 563 | 675 | ○ |

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

2023 TO 2027 STRATEGIC PLAN YEAR 2 (2024) PROGRESS REPORT



SUSTAINABLE ENVIRONMENT

PRIORITY: Drive Environmental Stewardship

| Objectives | Performance Measures | Service Areas | Historical Data | | | Year 1 2023 | Year 2 2024 | Baseline Trend |
|---|---|----------------------|-----------------|--------|---------|-------------|-------------|----------------|
| | | | 2020 | 2021 | 2022 | | | |
| 1. Deliver and promote environmentally sustainable services | 1.1. Maintain % of wastewater receiving treatment | Wastewater | 99.97% | 99.99% | 99.99% | 99.99% | 99.99% | ○ |
| | 1.2. Maintain % of residential solid waste diverted from landfill | Waste Management | 93% | 92% | 94% | 94% | 92% | ○ |
| | 1.3. Decrease # of megalitres of treated water consumed per 100,000 population | Water | 10,368 | 10,245 | 10,596 | 10,356 | 10,332 | ○ |
| | 1.4. Decrease # of tonnes of greenhouse gas emissions across Regional operations per capita ² | Corporate Leadership | 55.80 | 53.70 | 57.40 | 57.10 | 57.80 | ● |
| 2. Enhance and preserve green space | 2.1 Maintain # of trees and shrubs planted annually through the Regional Greening Strategy Program | Forestry | 60,539 | 92,154 | 110,391 | 116,175 | 123,823 | ○ |
| | 2.2. Increase % of residents satisfied with York Region Forestry | | 79% | 75% | 75% | 80% | 79% | ○ |
| | 2.3. Increase # of total hectares of environmental lands secured through the land conservation program (since 2001) | | 1,405 | 1,547 | 1,560 | 1,560 | 1,628 | ○ |

² Historical Data for Sustainable Environment Performance Measure 1.4 was updated retroactively in some years to more accurately reflect provincial electricity grid emissions captured in the National Inventory Report

LEGEND



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= Not Trending in the Desired Direction



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= No Trend Information

2023 TO 2027 STRATEGIC PLAN YEAR 2 (2024) PROGRESS REPORT



**GOOD
GOVERNMENT**

PRIORITY: Efficiently Deliver Trusted Services

| Objectives | Performance Measures | Service Areas | Historical Data | | | Year 1 2023 | Year 2 2024 | Baseline Trend |
|---|--|----------------------|-----------------|--------|--------|----------------|----------------------------------|-------------------|
| | | | 2020 | 2021 | 2022 | | | |
| 1. Improve customer experience by leveraging digital transformation | 1.1. Increase % of residents that agree their interaction with York Region was easy | Corporate Leadership | 87% | 83% | 80% | 75% | 83% | ● |
| | 1.2. Increase % of surveyed residents who would speak positively about their experience with York Region staff | | 77% | 73% | 69% | 69% | 78% | ○ |
| | 1.3. Decrease % of York Region staff reports on revised Council and Committee meeting agendas | | 10% | 11% | 16% | 8% | 6% | ○ |
| | 1.4. Increase % of contact centre's customer transactions through a digital channel | | ▲ | ▲ | ▲ | 56% | 58% | △ |
| | 1.5. Increase # of services that can be completed online (self-serve) | | 38 | 44 | 39 | 45 | 49 | ○ |
| 2. Deliver fiscally responsible services | 2.1. Maintain comparative dollar of operating cost per unit of service ³ | Corporate Leadership | - | - | \$1.00 | \$1.08 | \$1.13 | ● |
| | 2.2. Maintain % of reserves to net debt ratio (minimum 120%) | | 126% | 157% | 193% | 211% | 249% | ○ |
| | 2.3. Increase % of invoices paid within 30 days | | 65.7% | 69.5% | 73.3% | 78.7% | 75.8% | ○ |
| | 2.4. Maintain % of York Region residents rating 'Good' value for taxes | | 86% | 85% | 78% | 73% | 62% | ● |
| | 2.5. Maintain % of Regional core assets (Water/Wastewater, Roads) with a condition assessment rating of fair or better condition | | 86% | 86% | 91% | 89% | Data available in July | ▲ |
| | 2.6. % of goods and services purchased through a centralized procurement process | | 20.76% | 81.40% | 89.40% | 56.60% | 89.90% | ○ |
| 3. Attract and retain a skilled workforce | 3.1. Maintain % of overall permanent voluntary employee turnover | Corporate Leadership | 3.6% | 4.6% | 5.3% | 4.2% | 5.2% | ○ |
| | 3.2. Maintain % of new hire success rate (1-year retention in position) | | 91% | 92% | 88% | 90% | 89% | ○ |
| | 3.3. Increase % of permanent employees job promotion rate | | 4.2% | 4.4% | 5.2% | 4.9% | 7% | ○ |
| | 3.4 % of overall job satisfaction | | ▲ | ▲ | ▲ | ▲ | Survey data expected Spring 2025 | ▲ |

³ Good Government Performance Measure 2.1, the baseline year is 2022, with trend information determined based on comparing to inflation. Data for 2023 has been revised based on finalized figures.

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

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