6
2011 TO 2015 STRATEGIC PLAN

The Finance and Administration Committee recommends:

1. **Receipt of the presentation from Bruce Macgregor, Chief Administrative Officer, and**

2. **Adoption of the recommendation contained in the following report dated September 14, 2011, from the Chief Administrative Officer.**

1. RECOMMENDATION

It is recommended that Council endorse the 2011 to 2015 Strategic Plan.

2. PURPOSE

This report seeks Council endorsement of the 2011 to 2015 Strategic Plan (*Attachment 1*).

3. BACKGROUND

York Region Council has a strong history of strategic foresight

Regional Council has consistently demonstrated strong leadership in the area of strategic planning and direction-setting by asking for and approving a number of forward-thinking plans and strategies. Included in the key documents are the over-arching long-range blueprints for the Region: *York Region Official Plan* and *Vision 2026*, currently being updated to *Vision 2051*, the *Sustainability Strategy*, *Multi-year Plan* for Community and Health Services and the *Infrastructure Master Plans*.

The Strategic Plan translates critical steps necessary over this term of Council to meet the long-range vision for the Region

The strategic planning effort of the corporation serves to guide the implementation of the vision contemplated in the long-range planning work of *Vision 2026* and its impending update, *Vision 2051*, the *Region Official Plan* and the various Master Plans and Council-approved strategies. The strategic plan is a short term plan focused on the practical and tactical delivery of the critical path necessary for the Region to meet its *Vision*. The strategic plan is developed to coincide with terms of Council (Figure 1).

Figure 1: Strategic Plans tied to terms of Council

Council approved development of 2011 to 2015 Strategic Plan in May 2011 for completion by October 2011

In May 2011, Council endorsed the development of the 2011 to 2015 Strategic Plan with expected completion by October 2011. Council approved the four-phase strategic planning process outlined below:

Phase 1: Data Gathering
The purpose of this phase is to gain a comprehensive understanding of the environment in which the Region is attempting to deliver its mandate and commitments through environmental scanning and trend analysis.

Phase 2: Strategic Direction
The purpose of this phase is to establish the main goal areas of focus for the strategic plan based on previous commitments of Council and the results of the environmental scanning conducted in the Data Gathering phase.

Phase 3: Action Planning
This phase focuses on the detailed plans and activities necessary to achieve the desired progress in each of the strategic priority areas.

Phase 4: Monitoring and Reporting
This phase begins with the endorsement of the 2011 to 2015 Strategic Plan. It is at this stage where the strategic planning process shifts from development of the plan to implementation and monitoring.

Figure 2 depicts the strategic planning cycle based on these phases.

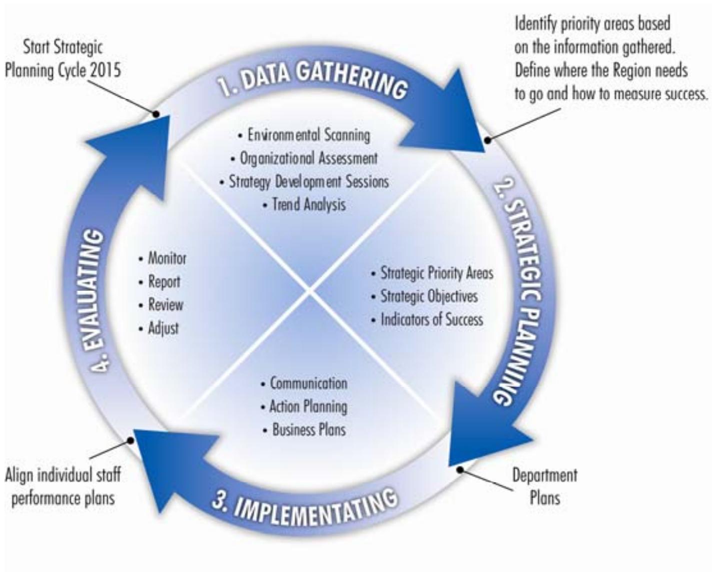


Figure 2: York Region's 4-year Strategic Planning Cycle

Council also endorsed a set of criteria to be met by the 2011 to 2015 plan, including:

- Cover a four-year timeframe starting with each new term of Council
- Set out specific goals and objectives
- Measure and monitor progress
- Link to current operational business and budget planning
- Demonstrate the achievements across the organization

The strategic planning effort was to respond to these criteria and ensure the goals and actions contained in the plan would be specific, measurable, achievable and time-based and provide the necessary alignment across Regional departments with Council's goals. Figure 3 demonstrates the Region's hierarchy of planning and accountability framework.

Figure 3: York Region's Hierarchy of Planning and Accountability Framework

4. ANALYSIS AND OPTIONS

Seven Strategic Priority Areas for this term of Council

The Data Gathering phase identified the general areas the process needed to pursue: economy, low income population, affordability of housing in the Region, the increasing cost of providing infrastructure and providing services and programs that meet the needs of our residents. The process involved over 600 staff, from management to frontline staff, to further understand these issues and the activities necessary to address them.

The plan developed and refined over the course of the planning process. The 2011 to 2015 Strategic Plan represents the Region's holistic response and commitment to making progress in these 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

The deliberate course of action for 2011 to 2015 is one of achieving "balance" between infrastructure delivery and community services

In addition to providing the strategic areas of focus for this term, the strategic planning process also revealed the need to balance the Region's efforts between delivering the services required for growth such as water, sewers, roads, transit, and waste management, with the services of community supports. The 2011 to 2015 Strategic Plan represents a collaborative and integrated approach to achieve this balance while continuing to meet the varying needs of our communities.

77 Indicators of Success will be monitored and reported to Council

The strategic priority areas are supported by clearly stated objectives, which are the result the Region is intending to achieve. In total, the plan contains 23 objectives that in turn translate into 77 indicators of success. These indicators allow us to measure the progress in each of the strategic priority areas, as well as provide benchmarking data for use in such initiatives as Ontario Municipal Benchmarking Initiative (OMBI) and the Municipal Performance Measurement Program.

The plan will be tracked, measured and reported to Council annually throughout the term of Council to ensure the objectives are met in the timeframe required. Progress reports are planned for outgoing and incoming Councils in 2014 and 2015.

5. FINANCIAL IMPLICATIONS

The cost associated with developing the plan was through existing staff complement. Costs associated with the delivery of the 2011 to 2015 Strategic Plan will be identified through the annual Business Plan and Budget process.

6. LOCAL MUNICIPAL IMPACT

York Region's strategic plan is in alignment with existing Local Municipalities' Plans

A detailed scan was done of the strategic or long-range plans available in the local municipalities (See *Attachment 2*). These were used to ensure that the Region's strategic plan aligns with local plans. Areas of strong alignment include:

- Develop strong local economy that offers residents opportunities for employment
- Provide a government that's transparent, accountable and engages citizens
- Keep pace with the changing needs of our citizens through housing types, affordability and density
- Effectively manage municipal resources
- Connect communities
- Provide quality, cost-effective programs and services
- Improve levels of customer service
- Value employees

7. CONCLUSION

The 2011 to 2015 Strategic Plan provides a roadmap for this term of Council to meet the longer-range vision for the Region

The strategic planning effort of the Region guides the implementation of the vision contemplated in the long-range planning work of the *York Region Official Plan* and *Vision 2026*, soon to be *Vision 2051*. The 2011 to 2015 Strategic Plan provides a detailed course of action for the Region for this term of Council, captured in seven 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

Seventy-seven indicators of success will be tracked and reported to Council annually to ensure the desired progress is made in each of these strategic priority areas.

For more information on this report, please contact Heather Beairsto, Program Manager at Ext.1230.

The Senior Management Group has reviewed this report.

(Attachment 1 referred to in this clause is attached to this report.)

(Attachment 2 referred to in this clause was included in the agenda for the October 6, 2011 Committee meeting.)

From Vision to Results: 2011 to 2015 Strategic Plan

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

York Region


Mayor
Frank Scarpitti
Town of Markham


Regional Councillor
Jack Heath
Town of Markham


Regional Councillor
Jim Jones
Town of Markham


Regional Councillor
Gordon Landon
Town of Markham


Regional Councillor
Joe Li
Town of Markham


Mayor
David Barrow
Town of Richmond Hill


Regional Councillor
Vito Spatafora
Town of Richmond Hill


Regional Councillor
Brenda Hogg
Town of Richmond Hill


Mayor
Maurizio Bevilacqua
City of Vaughan


Chairman and CEO
Bill Fisch


Mayor
Tony Van Bynen
Town of Newmarket

A Message from York Regional Council


Regional Councillor
Gino Rosati
City of Vaughan

From Vision to Results: 2011 to 2015 Strategic Plan serves to officially align Regional departments with Council's goals by establishing a hierarchy of planning processes that direct department plans and budgets, as well as individual performance plans.

From Vision to Results has been created to emphasize the priorities of the 2011 to 2015 term of Council. The goals and action plans contained in this plan are specific, measurable, achievable and time-based. This focused plan is an important document to help ensure we are working towards the longer-range vision set out by our Council.


Regional Councillor
John Taylor
Town of Newmarket


Regional Councillor
Michael Di Biase
City of Vaughan


Regional Councillor
Deb Schulte
City of Vaughan


Mayor
Robert Grossi
Town of Georgina


Regional Councillor
Danny Wheeler
Town of Georgina


Mayor
Geoffrey Dawe
Town of Aurora


Mayor
Virginia Hackson
Town of East Gwillimbury


Mayor
Steve Pellegrini
Township of King


Mayor
Wayne Emmerson
Town of Whitchurch-Stouffville

Table of Contents

The Regional Municipality of York

The Regional Municipality of York is one of six Regional Governments in Ontario. The 21 Regional Council members set policies, direction and budgets for York Region.

York Region Chairman and Council

- Audit Committee
- Community and Health Services Committee
- Finance and Administration Committee
- Planning and Economic Development Committee
- Environmental Services Committee
- Transportation Services Committee
- Rapid Transit Corporation Board of Directors

Chief Administrative Officer

- Commissioner of Community and Health Services
- Commissioner of Corporate Services
- Commissioner of Finance and Regional Treasurer
- Commissioner of Planning and Development Services
- Commissioner of Environmental Services
- Commissioner of Transportation Services
- Medical Officer of Health

Vision:

Creating
Strong
Caring
Safe
Communities

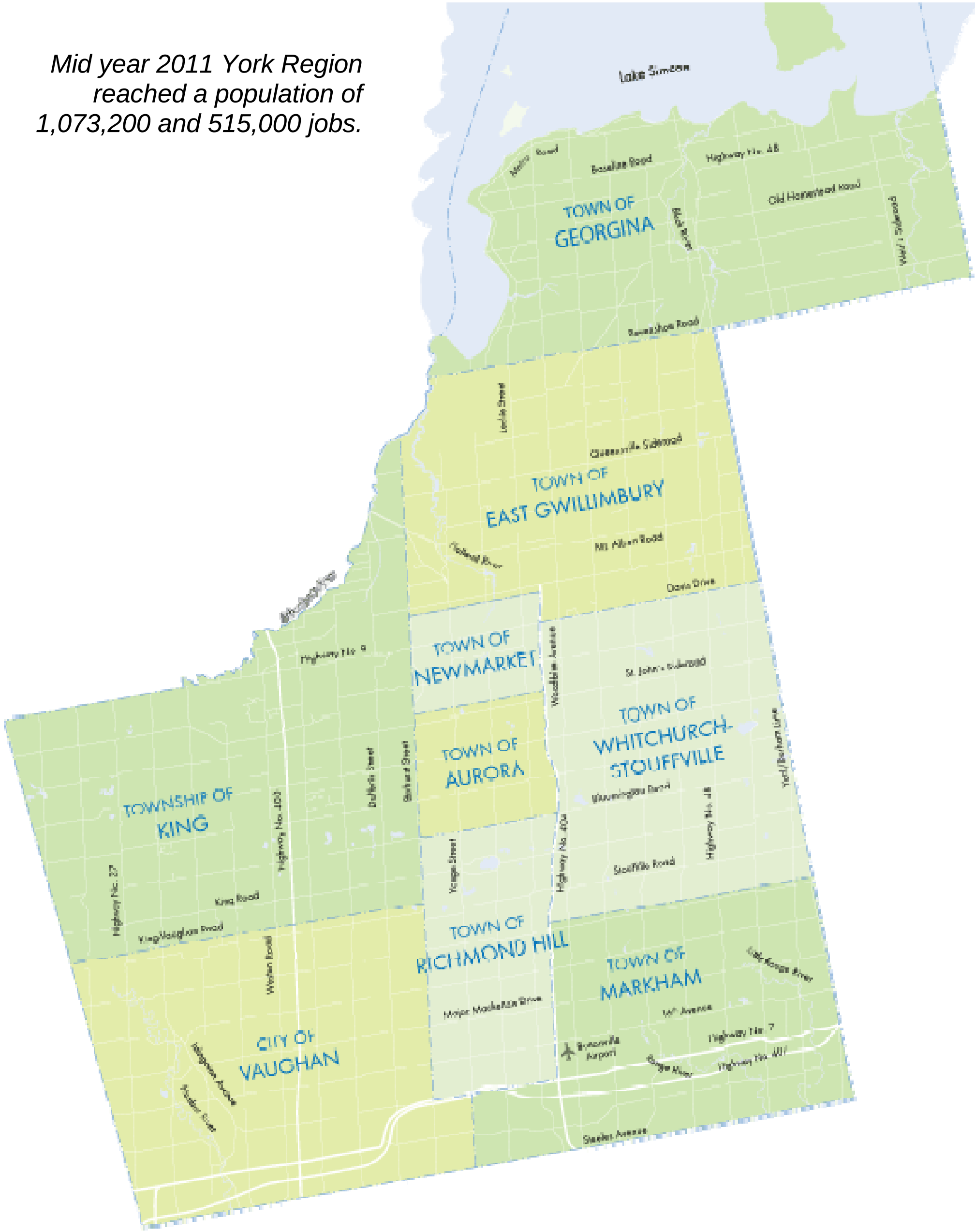
Mission Statement:

York Region staff are committed to providing cost effective, quality services that respond to the needs of our rapidly growing communities.

Corporate Values...ICARE

Integrity	Do what you say, trust, be honest, do the "right" thing for the right reason.
Commitment	Commit yourself to public service, have positive interactions with both internal and external customers, be dedicated and professional.
Accountability	Be responsible for your own words and actions, be reliable, do not "pass the buck".
Respect	Consider others (i.e. other opinions, ideas, jobs/roles), resolve conflicts in a non-threatening manner.
Excellence	Do a good job, possess a high standard of performance, continue to improve, produce quality work.

Mid year 2011 York Region reached a population of 1,073,200 and 515,000 jobs.



The Regional Municipality of York is a confederation of nine municipalities and provides services to over one million residents, 29,000 businesses and 495,000 employees.

York Region has a two-tier government structure, with services provided by the Region and local municipal governments.

York Region's Core Services Include:

- Court Services
- Emergency Medical Services (EMS)
- Family and Children's Services
- Housing
- Long Term Care
- Planning and Economic Development
- Police Services
- Public Health
- Regional Roads
- Social Assistance
- Solid Waste Management
- Transit (YRT and Viva)
- Water and Wastewater

2011 to 2015 Strategic Plan - At a Glance

Fundamental Principles

Economic Vitality
Planning, building and maintaining municipal infrastructure/services

Healthy Communities
Providing programs and services for a safe and liveable community

Sustainable Environment
Protecting our environment

Good Government
Supporting a municipal organization focused on excellence in customer service

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

2011 to 2015 Strategic Objectives

- 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
- Continue to partner with all levels of government to facilitate the delivery of environmentally-sustainable infrastructure
- Improve mobility for users on Regional transportation corridors

- 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

- 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

- 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

- Expand the Region's strategic financial management capability
- Practise sound Fiscal Management
- Use service level and performance metrics to inform policy decisions

- 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 the implementation of a "no wrong door" approach

- 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

York Region Official Plan and *Vision 2026/2051* set the course for the future

In December 2009, Regional Council adopted a new *Regional Official Plan* (ROP) which was approved by the Ministry of Municipal Affairs and Housing in September 2010 and subject to a number of modifications.

The new ROP incorporates a sustainable approach to growth management. It is anticipated that York Region will grow by 450,000 people and reach a population of 1.5 million by 2031. It is estimated that 275,000 jobs will be added to the Region's employment base throughout this timeframe. The ROP focuses on a sustainable Region, integrating healthy communities, vibrant economy and sustainable environment policies, including policies to manage growth, infrastructure, natural heritage and Region-wide economy.

Vision 2026, soon to be *Vision 2051* is the overall blueprint for York Region. It is a long-range (25 to 40 years) document that outlines areas of focus for the Region and its partners in the future, and sets the context for more detailed short-term plans (four to five years) necessary to manage our way toward the Vision. These short term plans are four-year incremental Strategic Plans.

The strategic plan translates the critical steps necessary over the term of Council to meet the long-range Vision for the Region.

The 2011 to 2015 Strategic Plan sets the pace required today to meet our future *Vision*

In January 2011, the Region began work on the 2011 to 2015 Strategic Plan. The plan is intended to set the specific course of action for this term of Council to ensure the Region meets its long-range Vision.

The plan houses seven strategic priority areas of focus. These priority areas are supported by clearly stated objectives that translate into concrete measures of progress. The plan will be tracked, measured and reported to Council throughout the term of Council to ensure the objectives are met in the timeframe required.

The strategic plan was developed against the backdrop of the far-reaching commitments of Council contained in the ROP and Vision 2026. The strategic planning process assessed the current state of the Region through stakeholder and staff inquiry in consideration of where the Region desires to be 25 to 40 years from today. The process confidently surfaced the seven strategic priority areas tabled in this plan, revealing the activities necessary in this term of Council to take the Region one step closer to its sought future.

The deliberate course of action for 2011 to 2015 is one of achieving "balance"

The strategic planning process presented a deliberate course of action needed for the next four years to get closer to the desired future for the Region. Overwhelmingly, the process has shown the need to balance our efforts between delivering the services required for growth - water, sewers, roads, transit, waste management - with the services of community supports. This plan is a collaborative and integrated approach to achieve this balance while continuing to meet the varying needs of our communities.

This plan allows the Region to meet its service delivery obligations by aligning resources to the strategic priorities set out for this term of Council. It communicates to the public, York Region staff and partners the direction the organization is taking at this particular time, and is built on the longer-range vision for the Region and a framework of "four pillars of excellence": Sustainable Environment, Healthy Communities, Vibrant Economy and Good Government. This plan shows the Region's evolution from merely understanding the concept of sustainability to living it through action.

Highlights of the 2011 to 2015 Strategic Plan

- Focused attention on economic sustainability through increased economic development efforts
- Coordinated efforts to support more than 300,000 York Region residents struggling to make ends meet
- Increased emphasis on housing availability and affordability to meet the needs of our residents
- Managed growth by focusing on development of Regional Centres and Corridors
- Continued responsible fiscal management to ensure efficient spending of taxpayer dollars
- Better customer service through greater customer understanding and ease of attaining our services
- Strengthened capacity inside the organization to best deliver on the commitments of Regional Council

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

York Region's hierarchy of planning and accountability framework.

Building on our Successes

A number of major accomplishments were achieved during the 2007 to 2010 term of Council. Many of the decisions and steps taken in the previous term have helped set the tone for the decisions and steps to be taken during the 2011 to 2014 term of Council. Some of the key achievements are highlighted in the chart below.

2007 to 2010 Council Accomplishments

- Adopted York Region Sustainability Strategy
- Updated Water and Wastewater Master Plan
- Regional Official Plan Amendments and updates to the York Region Urban Structure Plan
- Updated Joint Waste Diversion Strategy between York Region and nine local municipalities
- Transportation Master Plan Update approved in 2009

- Provided $2.7 million to assist four community agencies develop 270 affordable housing units
- Opened Tom Taylor Place - Housing York Inc.'s newest 50 unit apartment building
- Opened Leeder Place Family Shelter, a new emergency shelter for homeless families
- Implemented the Ontario Works Enhanced Employment Services initiative
- Longer-Term Destination Development Strategy: 2009-2019

- Approved the Balanced Scorecard framework for York Region Public Health
- Introduced a Capital Asset Replacement funding program
- Introduced an annual budgetary provision for debt reduction in 2007 of $11.8 million, resulting in reduced debt requirements over the four-year period of $47.2 million and will reduce future debt requirements by $112 million over the 10-year capital budget period

- Reviewed and realigned several Committee structures to best deliver Regional Council's vision and strategies
- Completed a comprehensive review of the Purchasing By-law to enhance transparency and accountability, with the amendments adopted by Regional Council in 2009

Alignment with our Local Municipalities

York Region's Strategic Plan is in alignment with Local Municipalities' Plans

A scan of local municipal strategic plans and secondary plans shows strong alignment with the strategic priority areas and objectives set out in this plan. Areas of alignment include:

- Develop strong local economy that offers residents opportunities for employment
- Provide a government that's transparent, accountable and engages citizens
- Improve levels of customer service
- Provide quality, cost-effective programs and services
- Keep pace with the changing needs of our citizens through housing types, affordability and density
- Connect communities
- Value employees
- Effectively manage municipal resources

How to Read this Plan

Strategic Priority Area

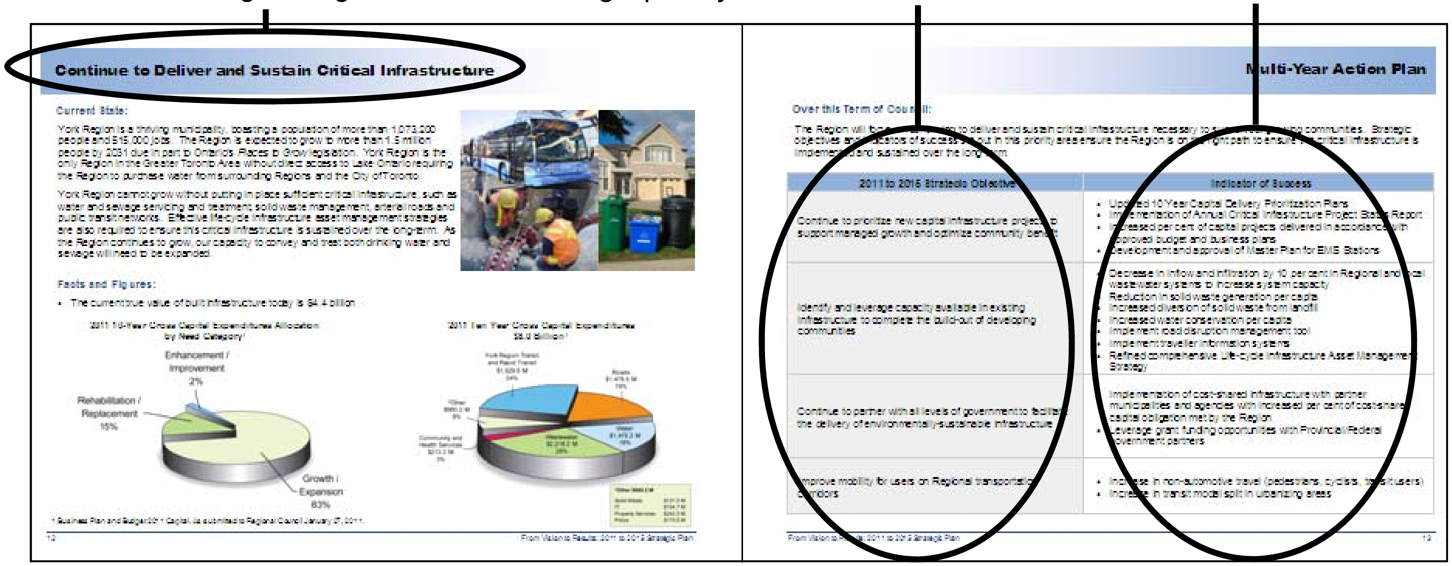
The ***areas of interest and concern*** pertinent to this particular four-year strategic plan in order to meet the longer-range vision.

Strategic Objectives

The ***results*** (the "what") that the Region wants or needs to achieve in each of the strategic priority areas.

Indicator of Success

The ***measures*** that demonstrate achievements in each of the strategic priority areas.



Continue to Deliver and Sustain Critical Infrastructure

Current State:

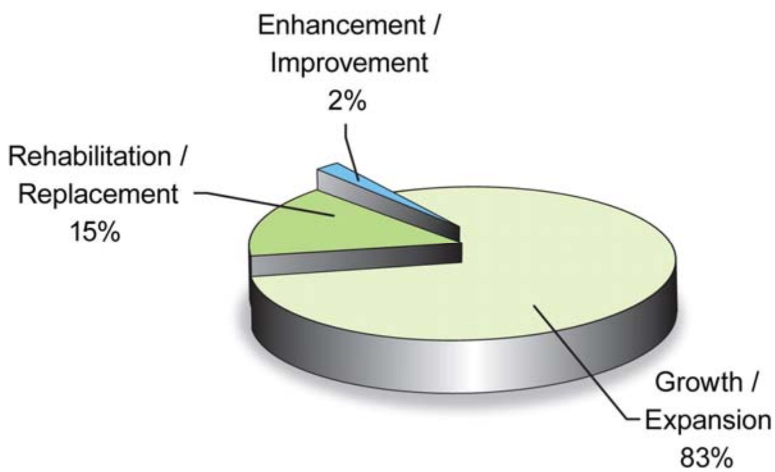
York Region is a thriving municipality, boasting a population of more than 1,073,200 people and 515,000 jobs. The Region is expected to grow to more than 1.5 million people by 2031 due in part to Ontario's *Places to Grow* legislation. York Region is the only Region in the Greater Toronto Area without direct access to Lake Ontario requiring the Region to purchase water from surrounding Regions and the City of Toronto.

York Region cannot grow without putting in place sufficient critical infrastructure, such as water and sewage servicing and treatment, solid waste management, arterial roads and public transit networks. Effective life-cycle infrastructure asset management strategies are also required to ensure this critical infrastructure is sustained over the long-term. As the Region continues to grow, our capacity to convey and treat both drinking water and sewage will need to be expanded.

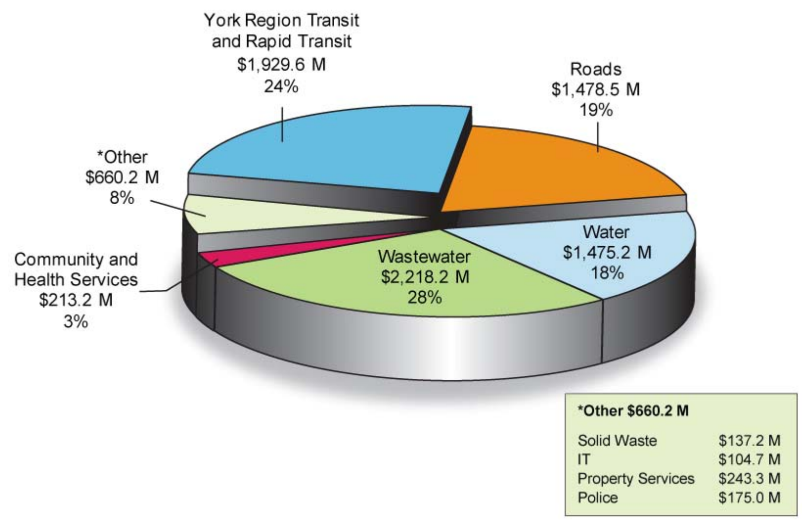
Facts and Figures:

- The current true value of built infrastructure today is $4.4 billion

2011 10-Year Gross Capital Expenditures Allocation by Need Category[1]



2011 Ten Year Gross Capital Expenditures $8.0 Billion[1]



1 Business Plan and Budget 2011 Capital, as approved by Regional Council January 27, 2011.

Over this Term of Council:

The Region will focus on continuing to deliver and sustain critical infrastructure necessary to support our growing communities. Strategic objectives and indicators of success set out in this priority area ensure the Region is on the right path to ensure this critical infrastructure is implemented and sustained over the long-term.

2011 to 2015 Strategic Objective	Indicator of Success
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 per cent of capital projects delivered in accordance with approved budget and business plans • Development and approval of Master Plan for EMS Stations
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 • Refined comprehensive Life-cycle Infrastructure Asset Management Strategy
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 per cent of cost-shared capital obligation met by the Region • Leverage grant funding opportunities with Provincial/Federal government partners
Improve mobility for users on Regional transportation corridors	• Increase in non-automotive travel (transit riders, pedestrians, cyclists) • Increase in transit ridership

Current State:

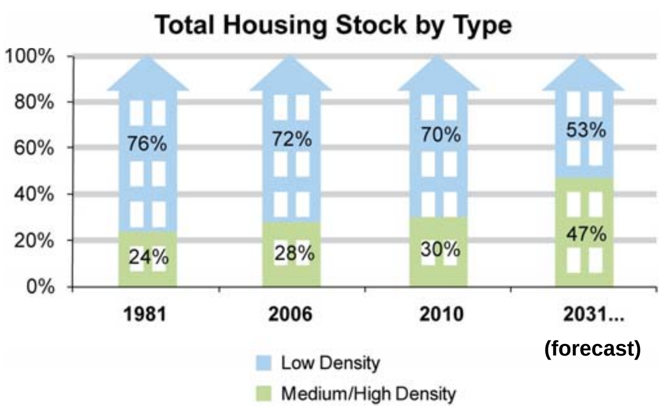
York Region's demographics are changing considerably and rapidly. Between 1971 and 2011, the population has increased tenfold, from 169,000 to 1.1 million. The Region's population is estimated to reach 1.8 million by 2051.

In York Region a growing number of residents with low and moderate incomes face financial hardships and struggle to make ends meet. This trend has been exacerbated by the recent economic instability. The ability to make ends meet in York Region is a challenge that impacts people with low and moderate incomes at different points in their lives. People need access to a range of supports at varying points in their lives to ensure their basic needs are met and to move them to economic self sufficiency. Providing appropriate services for our growing number of low and moderate income residents requires engaging and mobilizing all relevant community resources and by creating partnerships in the community focused on this common goal.

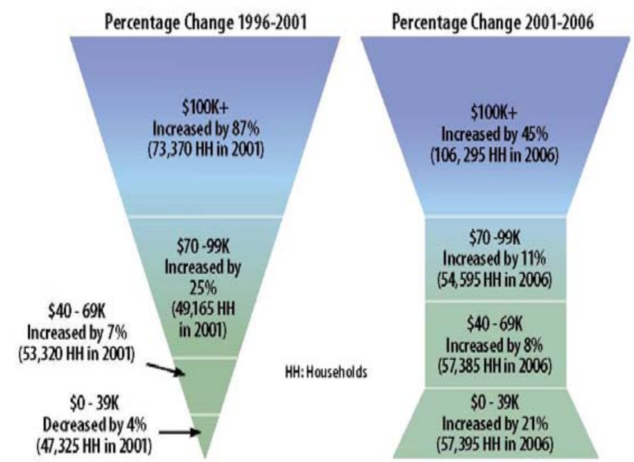
York Region is also committed to supporting the heath needs of its residents by providing responsive paramedic services, providing long-term care for our elderly and protecting the public health of everyone. A total of six cents of every tax dollar goes a long way towards maximizing the health of York Region's residents.

Facts and Figures:

- Over 300,000 York Region residents struggling to make ends meet[1]
- 2010, average new home sale was $566,100; average resale was $491,883
- 2005, $324,723 resale was considered "affordable"[2]



"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.[3]



Income Groups Beginning to Polarize in York Region. Patterns of Growth for Household Incomes.[4]

1 2006 Census, Statistics Canada
2 Affordable housing unit does not exceed 30 percent of gross annual household income. Making Ends Meet in York Region Discussion Paper, 2011
3 Regional Official Plan
4 Making Ends Meet in York Region Discussion Paper, 2011

Over this Term of Council:

The Region will maintain its focus on providing needed community supports and services, particularly for York Region residents struggling to make ends meet. The strategic objectives and indicators of success set out in this priority area ensure a collaborative and integrated approach to the provision of human services in the Region.

2011 to 2015 Strategic Objectives	Indicator of Success
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
Support healthy communities through a broad range of housing choices[5] 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 Requirements Study • Completed the healthy development guidelines for new communities
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
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

5 As defined by York Region's Long Range Planning Branch, "Housing Choice" is defined as a mix and range of different types, sizes, forms and tenures of housing needed to meet the housing requirements of York Region residents.

Increase the Economic Vitality of the Region

Current State:

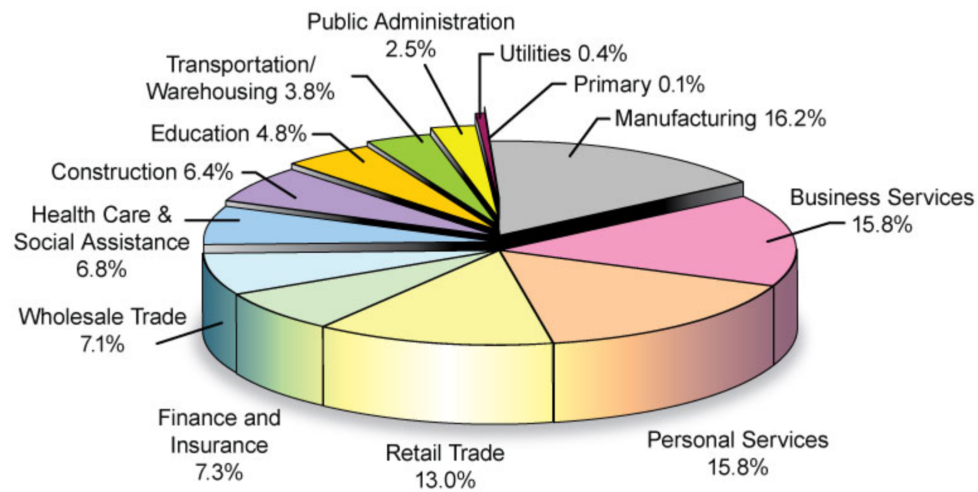
The rise of – and vital need for - innovative industries has changed the forces of economic development, by creating new demands for a highly-skilled labour force, high capacity infrastructure, and an exemplary quality of life for those already living and working in York Region, and those desiring to 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 a vibrant community.

Facts and Figures:

- Employment in York Region is predominately comprised of full-time workers, at 75 per cent. Approximately 20 per cent of jobs are part-time and 5 per cent are seasonal.
- 84.1 per cent of firms in the Region have less than 20 employees and the average business size is approximately 16 employees per business
- 35 per cent increase in large firms (100+ employees) since 2001
- Service oriented jobs account for approximately 77 per cent of the Regional jobs total, which is consistent with an urban setting
- Personal services and business services have grown to rival manufacturing as the largest sectoral groupings in York Region
- Manufacturing's share of total employment has declined seven per cent from 2006
- 53.5 per cent of York Region population currently live and work in the Region

Employment by Industry Sector, 2010[1]



Notes: Totals may not add due to rounding. Primary Sector consists of Agriculture, Forestry, Fishing & Hunting and Mining & Oil & Gas Extraction.

1 York Region Planning and Development Services Department, 2010.

Over this Term of Council:

The Region will concentrate on increasing the number of innovative employers locating in the Region while also strengthening existing employment sectors in the Region. The strategic objectives and indicators of success set out in this priority area demonstrate Council's commitment to increase the economic vitality of the Region through targeted economic development and job creation.

2011 to 2015 Strategic Objectives	Indicator of Success
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
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'[2] 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
Sustain protection of employment lands	• Protecting and securing employment lands along 400 series highways

2 As defined by York Region's Planning and Development Department, "Innovation Hubs" are defined as facilities, partnerships, and entities that form in a community to develop and promote innovation in a particular field.

Focus Growth along Regional Centres and Corridors

Current State:

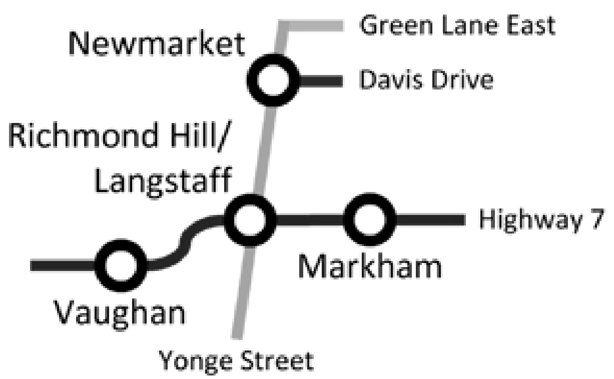
Over the current 20-year planning horizon, York Region is planned to grow by an additional 570,000 residents and 275,000 employees; accommodating a total of approximately 1,500,000 residents and 780,000 employees by 2031. A high proportion of that growth is being strategically directed to the Region's urban network of four Regional Centres and four Regional Corridors; optimizing investments in infrastructure and services, and diverting growth away from valuable natural areas and resources.

As part of a diverse and robust urban system in York, one that supports the Region's city building model of development, York Region is focusing development into a system of Regional Centres and Corridors. These Regional Centres and Corridors reach from the Town of East Gwillimbury to the Town of Richmond Hill, and from the City of Vaughan to the Town of Markham, and they are defined by the York Region Official Plan. Much of the Region's homes, workplaces, shops and transit services will be concentrated in the Centres and Corridors, moving development away from valuable farmland and environmentally important lands.

The *Centres and Corridors Program* is York Region's comprehensive and forward-looking way to build a system of Regional Centres and Corridors. It is an integrated approach that combines the planning of urban communities with the construction of new rapid transit lines and stations, with the goal of conserving resources and creating lively sustainable communities within walking distance of transit and other services, and that fit in with the surrounding neighbourhoods and natural areas.

Facts and Figures:

- Over 40 per cent of all new growth to occur within existing built-up areas by 2014[1]
- The Regional Centres and Regional Corridors set to absorb a large proportion of the Region's intensification target
- The Regional Centres are to achieve a minimum overall density of 2.5 Floor Space Index (FSI), and 3.5 FSI on lands at and adjacent to planned subway stations[2]
- The Regional density targets for Regional Centres meets the Provincial minimum density requirement of 200 residents and jobs combined per hectare for Urban Growth Centres (2031)
- Intensification along the Regional Corridors is directed to Key Development Areas identified by the local municipalities, in keeping with local character



Regional Centres and Corridors System

1 *2006 Provincial Growth Plan for the Greater Golden Horseshoe - Places to Grow*
2 *Regional Official Plan*

Over this Term of Council:

The Region will focus growth in Regional Centres and Corridors to meet intensification targets. The strategic objectives and indicators of success set out in this priority area demonstrates Council's commitment to vibrant and sustainable "downtowns" in the Region.

2011 to 2015 Strategic Objective	Indicator of Success
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
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
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

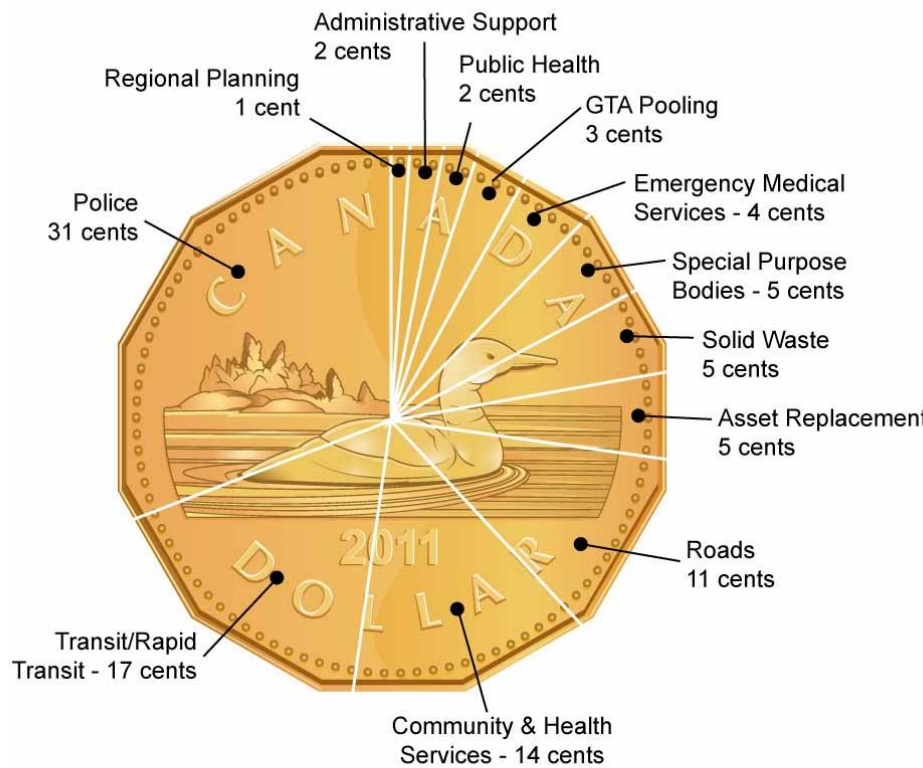
Manage the Region’s Finances Prudently

Current State:

The Region is expected to grow by approximately 500,000 people over the next 20 years. To support this level of growth, the Region is making major investments in infrastructure. Most of the cost of this infrastructure will be recovered in the future from development charges on new growth. Because there is a lag between the construction of infrastructure and the arrival of new growth, the Region will need to maintain a significant interim borrowing program, which will need to be carefully managed. In the long term, the Region will need to reduce its reliance on debt financing and ensure that adequate funds are available for the replacement of the Region’s infrastructure through the prudent use of reserves.

Facts & Figures:

- 2011 Capital Budget of approximately $1 billion
- 2011 Operating Budget $1.5 billion gross and $789 million net
- $2.0 billion debt outstanding forecast as at December 31, 2011
- Maintained AAA credit rating with Standard & Poor’s and Moody’s for ten years



Share of each tax dollar.[1]

1 Business Plan and Budget 2011 Operating, as approved by Regional Council March 24, 2011.

Over this Term of Council:

The Region will continue to take steps to improve its long-term financial sustainability. The strategic objectives and indicators of success set out in this priority area demonstrate Council's commitment to a high standard of fiscal excellence.

2011 to 2015 Strategic Objectives	Indicator of Success
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
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 maintaining an excellent credit rating • Implement multi-year budgeting • Improved capital budgeting process with better forecasts and reporting • Enhance synchronization between budgeting and financial reporting
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

Make Regional Services More User-friendly

Current State:

Residents, users, businesses, clients, visitors or just people driving through the Region are our customers. As the Region continues to grow our points of contact increase, while the needs of our customers continue to evolve and advancements in technology continues to change the ways our communities interact. Our approach therefore must also change in order to meet the needs of the communities we serve. Currently, the Region has a decentralized customer service model. A series of customer service improvements, as outlined in this document, are being recommended to strengthen what we have while implementing improvements by increasing customer knowledge, engagement, and access, to continue the evolution of the 2001 Council approved Corporate Customer Service Strategy.

Facts and Figures:

- York Region's Customer Service Strategy was approved by Council in June 2001
- Research shows that satisfaction with Regional Government has increased steadily from 72 per cent in 2006 to 76 per cent in 2010. Only 61 per cent of respondents report having used a Regional service in 2010 (Source: Environics)
- York Region's current decentralized model includes:
    - an independent Corporate Switchboard handling approximately 98,000 calls/yr
    - four internal call centres located within the Community & Health Services and Transportation Services departments handling approximately 800,000 calls/yr
    - one outsourced call centre within the Environmental Services department
    - many independent reception areas and corporate e-mail addresses
- Drivers of Citizen Satisfaction as documented by the Institute for Citizen-Centred Service include a strong emphasis on timeliness and the ability to easily access the service

Over this Term of Council:

The Region will continue to take steps to make Regional services more user-friendly to better serve our customers. The strategic objectives and indicators of success set out in this priority area demonstrate Council's ongoing commitment to providing a high standard of customer service at York Region.

2011 to 2015 Strategic Objectives	Indicator of Success
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 and increase effectiveness of call handling
Achieve a high level of customer satisfaction with Regional services	• Annual User Surveys conducted • Increase in service review recommendations implemented • Increase number of York Region customers satisfied with the service received • Implementation of multiple methods for customers to provide feedback on service experience
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 number of service options offered (i.e. self-serve, online, etc.) • Increase effectiveness of call handling

Strengthen Organizational Capacity

Current State:

A critical step in developing a strategic plan is an internal assessment of the organization - its strengths and areas for improvement. Over 500 Regional staff participated in the assessment process as part of the 2011 to 2015 Strategic Plan development.

The key strengths of the organization are ones anyone would be proud of: We care. We want to get better. We are willing to help and share. We value the learning and training opportunities provided. York Region is an excellent place to work. No question, a positive work culture exists at York Region. To maintain that positive culture, the organization must act on the areas needing improvement: Make it easier for the customer to engage with us. Increase information sharing between and across the organization. Focus the organization on a few key initiatives and do them well. Continue to develop staff for today and the future. Further align staff with the overall direction of the Region.

Facts and Figures:

- Recognized as Top 100 Employer in Canada in 2007 and 2008
- Recognized as Top 75 Employer in GTA in 2009
- One of the Top Employers in GTA in 2011
- One of the best employers for New Canadians in 2011
- 3,468 total Regional employees, 2,862 union and 606 non union which includes Full-Time, Temporary and Casual staff
- Turnover rate is 5.5 per cent

Operational Excellence model used for internal assessment of the organization.

Source: National Quality Institute

Over this Term of Council:

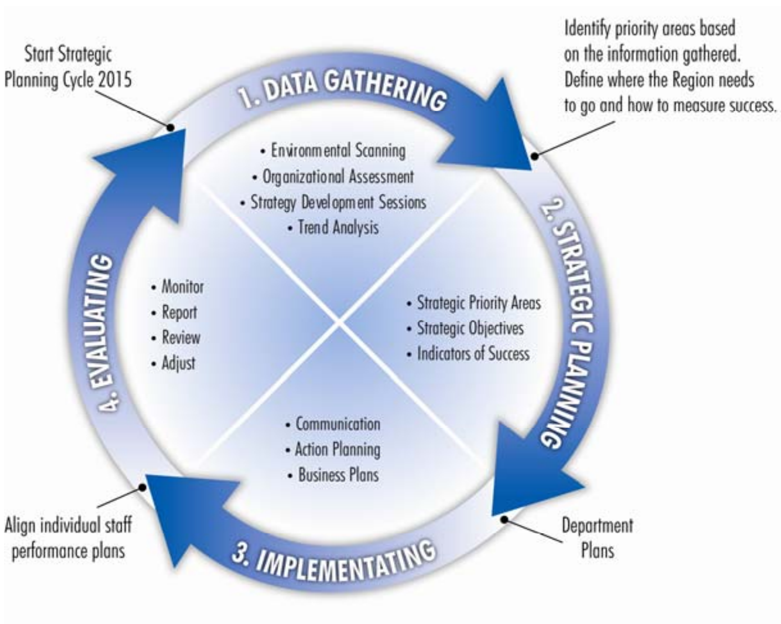
The Region will continue to value the dedication and professionalism of Regional employees. The strategic objectives and indicators of success set out in this priority area demonstrates Council's ongoing support for the organization to continuously improve its processes and practises necessary for public service excellence.

2011 to 2015 Strategic Objectives	Indicator of Success
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
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
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

Bringing this Plan to Life

Implementing, Monitoring and Reporting

The 2011 to 2015 Strategic Plan is considered a "living document". This means regular monitoring and updating to the plan will occur and be reported annually. The plan is integrated with the Business Planning and Budgets process, along with the staff performance management system to support our priorities and ensure the commitments are met. Progress reports are planned for outgoing and incoming Councils in 2014 and 2015. The strategic planning process will begin again in early 2015 to determine the path and develop the plan necessary for the 2015 to 2020 term of Council.



York Region's four-year Strategic Planning Cycle

Conclusion

The strategic planning effort of the organization guides the implementation of the vision contemplated in the long-range planning work of *Vision 2026*, soon to be *Vision 2051*. The work undertaken to develop the 2011 to 2015 Strategic Plan sets the critical path necessary to progress this vision. The plan provides a detailed course of action for the corporation for the remaining term of Council, including goal areas, prioritized action plans, performance measures, success indicators and timelines for delivery.

Acknowledgements

The strategic plan update would not have been successfully completed without the extraordinary efforts, professional attitude and concentrated energy of the many stakeholders and staff, over the six months of this undertaking. Thank you to the many participants who attended consultation sessions.

In particular, a sincere thank you to the Strategic Plan Steering Committee who provided critical input and support: David Szeptycki, Kelly Strueby, Daniel Kostopoulos, Heather Konefat, Irene McNeil, Lucas Cugalj, Bruce Macgregor, Paul Jankowski, Joe La Marca, Karen Antonio-Hadcock, Dino Basso, Elizabeth Wilson, Denis Kelly, Doug Lindeblom, Fabrizio Filippazzo, Monica Bryce, Stephen Collins, Rick Leary, Melloney Williamson and Heather Beairsto.

Thank you to Regional Council and the Senior Management Team for their time, support and advice throughout the planning process.

Keep <u>engaged</u> and <u>informed</u>!

Visit our dedicated and interactive website on My Portal to support the plan. Here you will find all the information you need regarding the plan development and implementation.

> **[Departments]**
> **[Office of The Chief Administrative Officer]**
> **[Strategies & Administration]**

It is where you'll find strategic planning related events, documents and support material. It's the meeting place of all the Council-adopted strategies and directions, forming the one unified plan moving forward.

Watch this site, along with YorkBeat, the CAO Newsletter, department and staff meetings for ongoing updates and important information to keep up to date.

York Region

For more information contact:

Strategic Initiatives & Administration Branch
Office of the Chief Administrative Officer
The Regional Municipality of York
17250 Yonge Street, Newmarket, ON L3Y 6Z1

Detailed Scan of Local Municipalities' Strategic Plans and Secondary Plans

Municipality	Plan Title	Theme / Priority Areas of Focus
Aurora	• Shaping Aurora's Future: Town of Aurora's Strategic Plan Update 2006	• Strong local economy • Historic Culture and Character • Healthy Environment • Transparent, and accountable government and engaged citizens
East Gwillimbury	• Strategic Plan: Our Plan, Our Future November 2005	• Protecting and Enhancing the Environment • Providing and Advocating for Quality Programs and Services to the Community • Investing in Municipal Infrastructure • Managing Growth to Ensure a Sustainable Community • Supporting a Municipal Organization Focused on Excellence
Georgina	• Keswick Business Park Secondary Plan (October 2004) • Sutton/Jackson's Point Secondary Plan (June 2010)	• Promoting a sustainable natural environment • Building a healthy, vibrant and sustainable community • Providing a range and mix of housing • Developing desirable residential neighbourhoods • Promoting intensification and mixed use development • Supporting agriculture and surrounding countryside • Providing sustainable services and infrastructure
King	• Integrated Community Sustainability Plan (ICSP) (In Progress)	• Achieve Economic Vitality and Untapped Potential • Re-culture King to move From Compliance to Environmental Leadership • Establish a strong identity founded on Sense of Place • Provide clear, strategic and Inspirational Direction for all stakeholders in mobilizing an exciting and fiscally responsible future
Markham	• Building Markham's Future Together	• Managing growth • Improving transportation and transit links • Protecting our environment • Municipal Services • Parks, recreation, library and cultural services facilities and ensuring public safety • Celebrating diversity
Newmarket	• Bringing Newmarket's Vision into Focus	• Health education, wellness services and state of the art medical facilities • Meeting the needs of all life-cycle stages • Fiscal responsibility • Strategic growth by way of a comprehensive Official Plan • Being well thought of and valued for our judgement and insight
Richmond Hill	• 2009 Strategic Plan: A Plan for People, A Plan for Change	• Stronger connections in planning for connected community • Better choice to move around, be active, live, work and do business • A sense of identity and place • Wise Management of Resources
Vaughan	• Strategic Plan 2020: Vaughan Vision 2020	• Pursue Excellence in Service Delivery • Enhance and Ensure Community Safety, Health and Wellness • Lead and promote Environmental Sustainability • Preserve our heritage and support, diversity, arts & culture • Value and encourage a highly motivated workforce • Demonstrate leadership and promote effective governance • Maintain Assets & infrastructure • Ensure Financial Sustainability • Plan and manage growth & Economic Vitality
Whitchurch-Stouffville	• Corporate Strategic Plan: The blue-print for success	• Balanced Growth & Community Sustainability • Fiscal Stewardship & Asset Management • Municipal Services and Innovation • Customer Service and Communications • Community Health & Safety

2011 to 2015 Strategic Plan

Presentation to
Finance and Administration Committee

Bruce Macgregor
October 6, 2011

Overview

- 2011 to 2015 Strategic Plan
- Alignment with Local Municipalities
- Measuring and Reporting Progress
- Financial Implications

Council has a strong history of strategic foresight

The Strategic Plan provides incremental direction to a long-term vision

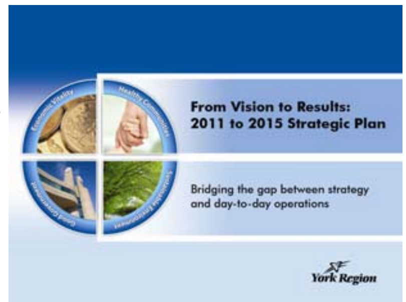
A four-year plan to align and focus the organization in the successful delivery of the critical path required to realize *Vision 2051*

Practical and tactical planning linked to terms of Council

Proposed Strategic Plan responds to criteria endorsed in May 2011

2009 to 2011 Strategic Plan set up future plans to:

- Cover four-year timeframe
- New Council start
- Specific goals and objectives
- Measure & monitor progress
- Link to current operational budget & business planning
- Demonstrate achievements across the organization



Source: *From Vision to Results, 2009*

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

Deliberate course of action of this plan is one of "balance" between infrastructure required for growth and providing community services and supports

Critical infrastructure needed for our growing communities

Continue to Deliver and Sustain Critical Infrastructure

2011 to 2015 Strategic Objective	Indicator of Success
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 per cent of capital projects delivered in accordance with approved budget and business plans • Development and approval of Master Plan for EMS Stations
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 • Refined comprehensive Life-cycle Infrastructure Asset Management Strategy
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 per cent of cost-shared capital obligation met by the Region • Leverage grant funding opportunities with Provincial/Federal government partners
Improving mobility for users on Regional transportation corridors	• Increase in non-automotive travel (transit riders, pedestrians, cyclists) • Increase in transit ridership

Over 300,000 York residents are working hard to make ends meet

Improve Social and Health Supports

2011 to 2015 Strategic Objectives	Indicator of Success
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
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 Requirements Study • Completed the healthy development guidelines for new communities
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
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

A vital economy relies on job creation and a balanced employment mix

Increase the Economic Vitality of the Region

2011 to 2015 Strategic Objectives	Indicator of Success
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
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
Sustain protection of employment lands	• Protecting and securing employment lands along 400 series highways

Sustainable, vibrant downtowns needed to meet intensification targets

Focus Growth along Regional Centres and Corridors

2011 to 2015 Strategic Objective	Indicator of Success
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
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
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

Continue to demonstrate high standard of fiscal excellence

Manage the Region's Finances Prudently

2011 to 2015 Strategic Objectives	Indicator of Success
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
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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

Adapt Regional services to continue to respond to customers' needs

Make Regional Services More User-friendly

2011 to 2015 Strategic Objectives	Indicator of Success
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 and increase effectiveness of call handling
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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 number of service options offered (i.e. self-serve, online, etc.) • Increase effectiveness of call handling

Deliver the priorities of Council through a strong, supported workforce

Strengthen Organizational Capacity

2011 to 2015 Strategic Objectives	Indicator of Success
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
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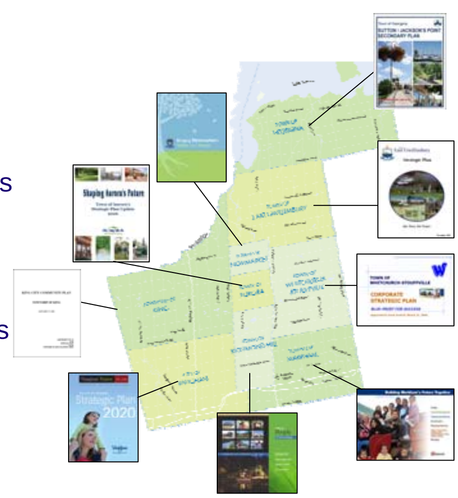
Support organizational change	• Survey indicator on management-to-staff communications • Performance management framework linked to program and employee measurement • Number of management staff educated on change management principles and practises

Alignment with Local Municipalities

Shared objectives include:

- ✓ Strong local economy
- ✓ Transparent, accountable and engaging government
- ✓ Keep pace with changing needs of citizens
- ✓ Effectively managed municipal resources
- ✓ Connect communities
- ✓ Quality, cost-effective programs and services
- ✓ Improve levels of customer service
- ✓ Value employees



Measuring and Reporting Progress

- 77 Indicators of Success housed in this plan
- Annual Progress Reports to Finance and Administration Committee
- Progress Reports for outgoing / incoming Councils in 2014 and 2015

York Region's hierarchy of planning and accountability framework

Financial Implications

- Costs associated with the delivery of the Strategic Plan will be contained through the annual Business Plan and Budget process

Conclusion

- Recommend Council endorse the 2011 to 2015 Strategic Plan