

London Transit Commission - 2019 Work Program

Program	Priority	Strategic Outcome	Integrated, Affordable Mobility Engaged, Diverse Workplace Fiscal Accountability	Open, Transparent & Understood Effectively Utilized Infrastructure	Time Frame												Lead	Internal Support			External Resource	Program Category
					J	F	M	A	M	J	J	A	S	O	N	D		1	2	3		
3-9 AODA - Update of Accessibility Plan (5-year Plan)																KP	SMT					
3-10 Participation on City of London Age Friendly London Network	2B															TC	SMT					Annual
3-11 Enhanced Marketing of LTC																CR	SMT					
4 Health, Safety and Emergency Preparedness																						
4-1 2018 Health & Safety Work Program - review and final report	2A & 2B															JG	H&S	SMT				Annual
4-2 2019 Health & Safety Work Program (**)	2A & 2B															JG	H&S	SMT				Annual
(a) Development and Approval																						
(b) Implementation																						
4-3 Participation on City of London EOCG	2A & 2B															TC	SW					Annual
4-4 Mental Health/Wellness Strategy Implementation(**)	1A															JG	KP	SMT	H&S			Annual
5 Asset Management Programs																						
5-1 2019 Bus Replacement/Expansion - order, delivery, PDI	2C															CM	KP					Annual
5-2 Facility Upgrades	1A & 1B															CM						Annual
5-3 Shop/Garage Equipment	2C															CM						Annual
5-4 Service Fleet Replacement Program	2C															CM						Annual
5-5 Upgrade/Maintenance of Information System Hardware/Platform	2C															PC	A			A		Annual
5-6 Implementation of Technology Plan	2C															PC						Carry Fwd
5-7 Federal Transit Infrastructure Projects(**)	2C															CM	SMT			TBD		Carry Fwd
6 Financial Plan Development, Implementation and Management																						
2018 Fiscal Year																						
6-1 Corporate 2018 audit and related audit report	2A															TG	A	MG		B		Annual
6-2 Pension Plan 2018 audit - pre-1989 pension plan	2A															MG	DB					Annual
6-3 CUTA 2018 annual return - specialized and conventional	2A															MG						Annual
6-4 Annual assessment report - 2018 reserve and reserve funds	2A															MG	KP					Annual
6-5 Provincial gas tax annual report - 2018	2A															MG						Annual
6-6 Annual Report 2018 (incl service report) - preparation, approval and distribution	2A															KP	SMT					Annual
2019 Fiscal Year																						
6-7 2019 capital & operating budget approval process - City of London	2A															KP	MG					Annual
6-8 Post-approval, recosting & implementation of 2019 budget program	2A															KP	SMT					Annual
6-9 2019 operating & capital budget management & reporting	2A															MG	A					Annual
6-10 Performance Management	2A															KP	A					Annual
(a) Updating/development 2016-19 Performance Measures/Targets																						
(b) Quarterly operational performance review																						

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				J	F	M	A	M	J	J	A	S	O	N	D		1	2	3		
2020-2024 Fiscal Years (budgets and provisional estimates)																					
6-11 Development/approval multi-year operating budget estimates	2A															MG	A			Annual	
6-12 Development/approval 2020 capital budget and 2021-2029 estimates	2A															MG	A			Annual	
6-13 2020-2024 Multi-Year City of London budget approval process	2A															KP	MG			Annual	
Other Financial Management Programs																					
6-14 Smart card system development & phased implementation	2A																			Carry Fwd	
(a) development/implementation communication strategy																CR	PC	KP			
(b) phased implementation of full system and fare media																PC	MG	KP			
6-15 Subsidized Transit Pilot Program Assessment	2A																			Carry Fwd	
(a) Free transit for children 12 and under																MG	TG				
(b) Income-related subsidized monthly pass																MG	TG				
(c) Discounted Youth pass																MG	TG				
7 Business Plan Implementation																					
7-1 Finalize 2019-2022 Business Plan	1A															KP	SMT			Carry Fwd	
(a) Update Financial Strategy	1A															MG	SMT			New	
(b) Update Asset Management Strategy	1A															MG	SMT			New	
(c) Complete Fare Strategy Update	1A															KP	SMT			New	
7-2 Finalize Ridership Growth Strategy	1A															KP	SMT			Carry Fwd	
7-3 Customer First Strategy																				Carry Fwd	
(a) Assess/implement programs to respond to Voice of the Customer feedback	1A															SMT					
(b) Assess/implement additional public engagement opportunities	1A															SMT					
7-4 Corporate Communications																				Carry Fwd	
(a) Assess/enhance social media presence	1B															CR					
7-5 Assess Livestreaming of Commission meetings	1A															PC	IT			Carry Fwd	
8 Human Resources Development																					
8-1 Annual performance report - Grievances 2015-2018	2A & 2B															JG	JH			Annual	
8-2 Annual performance report - Mutual Respect/Human Rights 2015-2018	2A & 2B															JG	JH			Annual	
8-3 Annual performance report - Attendance Management 2015-2018	2A & 2B															JG	JH			Annual	
8-4 Annual performance report & audit - Bus Security Camera System	2A & 2B															MG	JG			Annual	
8-5 Annual performance report - Corporate Training	2A & 2B															JG	KD			Annual	
8-6 Driver Certification Program - Compliance Audit	2A															JG	KD	A		Annual	
8-7 Organizational structure migration/development	1A															KP	SMT			Annual	
8-8 2019 Contract Negotiations	2A															JG	SMT			New	
8-9 Annual Review - Legislative Compliance	2A															JG	SMT			Annual	
8-10 Review of Operator Recruitment	2B															JG	SW			New	

