		Integrated, Affordable Mobility			Open, Transparent & Understoo Effectively Utilized Infrastructure						Fran									External	Program
Program	Priority	Str	rategi	ic Ou	tcom	e J	F	М	AI	И	JJ	Α	S	0	N D	Lead	1	2	3	Resource	Category
1 Service Planning and Development (mid to long term)										4											
1-1 Reviews/assessment Medium to long term service planning and development	1A																				Carry Fwd
(a) Participate on Shift Steering Committee																KP	KB				
(b) Participate on Rapid Transit Implementation Working Group																KP	KB				
1-2 Participation - My Dundas Place Program - COL initiative	1A &1B															KB					Carry Fwd
1-3 Identification of Stops - Visually Impaired	1A & 1B															KB	KP				Carry Fwd
1-4 Continued Assessment of Transit in Industrial Areas	1A															KB					Carry Fwd
1-5 Rapid Transit Branding	1A									T	BD					KP	SMT				Carry Fwd
1-6 Finalize Ridership Growth Strategy	1A & 1B															KP	SMT				Carry Fwd
1-7 Finalize 5 Year Conventional Transit Service Plan (2020-2024)	1A															KB	SMT				Carry Fwd
1-8 Assess & Implement Initiatives from the Ridership Growth Strategy	1A & 2B															KP	SMT				Carry Fwd
2 Service Planning and Development (short term)																					Annual
2-1 2019 Service Plan- Conventional Transit	1A & 1B															KB	SW				
(a) Assessment, development, recommendation										$\dashv$		1		+				<u> </u>			
(b) Implementation			1 1											+				<u> </u>			
2-2 2019 Stop/Shelter program (accessibility upgrades, new shelter locations)	1B									_						KB	BG				Annual
(a) Assessment	15									+	_	+		+		I ND	- 50				7 tilliadi
(b) Implementation			+			_				-										Α	
(c) Shelter replacement program			+							+								<u> </u>			
2-3 2019 Service Plan - Specialized Service	1A & 1B										-	+		-		KP	CM	1	1	B/C	Annual
(a) Assessment and development	IAQID										-					KF	Civi	-		БС	Alliluai
(b) Implementation	-		+																		
	1.0						1				_	-				I/D	CVV	СМ		^	Corm / Fixed
2-4 Integration of Specialized and Conventional Services (a) Assessment & Implementation	1A						1									KP KP	SW			Α	Carry Fwd
		-	+	_	_	+	$\vdash$			+	_					NP.	SW	CM			
2-5 2020 Service Plan - Conventional Transit	44.0.40						$\vdash$			+	-					I/D	CVA/	<u> </u>			A
(a) Assessment, development, recommendation	1A & 1B									-	-					KB	SW		ļ		Annual
2. Education Assaurance and Advances Drawners	1	-	+		-	+	$\vdash$	$\vdash$		+	+	+	$\vdash$	-	-	-	<b>!</b>	1			
3 Education, Awareness and Advocacy Program		-			-					+						KD	<b>!</b>	1			A
3-1 Ontario Public Transit Association	3				-								H			KP	}	-			Annual
3-2 CUTA Ontario Regional Committee	3				-								H			KP	}	-			Annual
3-3 CUTRIC Membership	3				-					-			Н	-		KP	0147	017		0:4	Annual
(a) Electric Bus Pilot Program	_		F											-		KP	SW	CM		City	A
3-4 Drop-in Sessions - Commission	3					_				+				-			SMT	-			Annual
3-5 Participation - City of London Diversity Working Group	2B				-					-			Н	-		JH		<del>                                     </del>			Annual
3-6 AODA - Integrated Accessibility Standard - ongoing Implementation	2A																SMT				Carry Fwd
3-7 AODA - Annual Status Report	2A						$\sqcup$			┸	$\perp$		ш				SMT				Annual
3-8 AODA - Participation on Accessibility Standards Advisory Council	2A															KP	SMT				Annual

# London Transit Commission - 2019 Work Program

			Engaged, Diverse Workplace Fiscal Accountability	Open,	Effectively Utilized Inf					Time										External	Program
Program	Priority	Stra	tegic	Outo	come	J	ŀ	IVI	Α	M J	J	Α	S	O N	ט	Lead	1	2	3	Resource	Category
3-9 AODA - Update of Accessibility Plan (5-year Plan)				_									_			KP	SMT				
3-10 Participation on City of London Age Friendly London Network	2B								_	_		Н	-	_		TC	SMT	$igwdapsilon^{\prime\prime}$			Annual
3-11 Enhanced Marketing of LTC		$\vdash$	_													CR	SMT	—— <sup> </sup>			
4. Hoolth Cofety and Emorgency Dysnovadicas		$\vdash$			+	1			}		-	$\vdash$	_	_	1			<del></del>			
4 Health, Safety and Emergency Preparedness	0 V & OD	┢					Н			+	-	$\vdash$	_	+	-	10	Пос	CNAT			Appress
4-1 2018 Health & Safety Work Program - review and final report 4-2 2019 Health & Safety Work Program (**)	2A & 2B								_	+	+	$\vdash$	_	-	+-	JG	H&S				Annual
	2A & 2B										-	$\vdash$		-		JG	H&S	21/11			Annual
(a) Development and Approval			_	-	-													$igwdapsilon^{\prime\prime}$			
(b) Implementation	04 9 00		_	-	-					-		$\vdash$	-	+		TC	CVV	$igwdapsilon^{\prime\prime}$			Appual
4-3 Participation on City of London EOCG 4-4 Mental Health/Wellness Strategy Implementation(**)	2A & 2B				-					-		$\vdash$	-	+		TC	SW	SMT	1100		Annual
4-4 Mental Health/Wellness Strategy Implementation(**)	1A															JG	NP.	SIVIT	пао		Annual
5 Asset Management Programs				-		1					-			-							
5-1 2019 Bus Replacement/Expansion - order, delivery, PDI	2C										+	$\vdash$				CM	KP	-			Annual
5-2 Facility Upgrades	1A & 1B															CM	IXF	$\vdash$			Annual
5-3 Shop/Garage Equipment	2C															CM					Annual
5-4 Service Fleet Replacement Program	2C	H											_			CM		${oldsymbol{ o}}$			Annual
5-5 Upgrade/Maintenance of Information System Hardware/Platform	2C															PC	Α			Α	Annual
5-6 Implementation of Technology Plan	2C								-			Н	_			PC		${oldsymbol{ o}}$		Λ	Carry Fwd
5-7 Federal Transit Infrastructure Projects(**)	2C											Н	-	+		CM	SMT			TBD	Carry Fwd
	20												_			Olvi	CIVIT			100	Carry r wa
6 Financial Plan Development, Implementation and Management				+	+	1				-	+		-	+				${oldsymbol{ o}}$			
2018 Fiscal Year		$\vdash$	$\dashv$	1	1	t				_	+	H		$\top$				$\overline{}$			
6-1 Corporate 2018 audit and related audit report	2A	$\vdash$			1				$\dashv$	$\dashv$	+	$\dagger$	$\dashv$	+		TG	Α	MG		В	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		$\Box$			Annual
6-4 Annual assessment report - 2018 reserve and reserve funds	2A	$\Box$			1	1				$\dashv$	1	$\Box$	一十	$\top$		MG	KP	$\overline{}$			Annual
6-5 Provincial gas tax annual report - 2018	2A				1					$\dashv$	1		$\dashv$			MG	l	$\overline{}$			Annual
6-6 Annual Report 2018 (incl service report) - preparation, approval and distribution	2A				1						1	H	-			KP	SMT	$\overline{}$			Annual
2019 Fiscal Year					1					$\neg$	1		_					$\overline{}$			
6-7 2019 capital & operating budget approval process - City of London	2A											П	一			KP	MG				Annual
6-8 Post-approval, recosting & implementation of 2019 budget program	2A											П	一			KP	SMT				Annual
6-9 2019 operating & capital budget management & reporting	2A					1										MG	Α	$\overline{}$			Annual
6-10 Performance Management	2A															KP	Α				Annual
(a) Updating/development 2016-19 Performance Measures/Targets																					
(b) Quarterly operational performance review																					

		Integrated, Affordable Mobility		Fiscal	Open, Transparent & Onderstoo Effectively Utilized Infrastructure						e Frai									External	Program
Program	Priority	Sti	ategi	c Ou	tcome	<u> </u>	Г	IVI	А	IVI	J	JA	3	U	ИГО	Lead	1	2	3	Resource	Category
2020-2024 Fiscal Years (budgets and provisional estimates)	6.	mana			_	1				_	_		$\vdash$	_	_	1					
6-11 Development/approval multi-year operating budget estimates	2A												ш			MG	Α				Annual
6-12 Developmen/approval 2020 capital budget and 2021-2029 estimates	2A												ш	_		MG	A				Annual
6-13 2020-2024 Multi-Year City of London budget approval process	2A				_	1		$\sqcup$		_	_	$\perp$				KP	MG				Annual
01 5 114		1	++	$\dashv$	_	1	<b>—</b>	$\vdash \vdash$		$-\!\!\!\!\!+$	-	+	+	-	+	<u> </u>					
Other Financial Management Programs																					
6-14 Smart card system development & phased implementation	2A									_	_		ш								Carry Fwd
(a) development/implementation communication strategy		<u> </u>											ш			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				
		<u> </u>																			
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													Ш								Carry Fwd
(a) Assess/implelment programs to respond to Voice of the Customer feedback	1A															SMT					
(b) Assess/implement additional public engagement opportunities	1A															SMT					
7-4 Corporate Communications													Ш								Carry Fwd
(a) Assess/enhance social media presence	1B															CR					
7-5 Assess Livestreaming of Commission meetings	1A															PC	IT				Carry Fwd
			$\sqcup$										Ш	[							
8 Human Resources Development		_	Ш	55700		1							$\sqcup$								
8-1 Annual performance report - Grievances 2015-2018	2A & 2B	_				1							$\sqcup$			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		Щ			1	$ldsymbol{ldsymbol{ldsymbol{eta}}}$						Ш	ļ_		JG	JH				Annual
8-4 Annual performance report & audit - Bus Security Camera System	2A & 2B					1							$\sqcup$			MG	JG				Annual
8-5 Annual performance report - Corporate Training	2A & 2B	_				1				$\perp$		$\perp$	$\sqcup$			JG	KD				Annual
8-6 Driver Certification Program - Compliance Audit	2A	L	***************************************			$ldsymbol{\perp}$				_			ш		$\bot$	JG	KD			Α	Annual
8-7 Organizational structure migration/development	1A	Ħ															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

## **London Transit Commission - 2019 Work Program**

		Integrated, Affordable Mobility	Engag	Fiscal Accountability	Effectively Utilized Infrastructure					Time								nal Su	pport	External	Program
Program	Priority	Str	ategi	c Ou	tcome	J	F	M	Α	M	<b> </b>	I A	S	0	N D	Lead	1	2	3	Resource	Category
9 Process Reviews																					
9-1 Implementation of Kilometre Tracking and Reporting via AVL	2B															CM	SW	TG			Carry Fwd
9-2 Organizational Impact from Smart Card program	2B															MG	TG				Carry Fwd
	2B															KP					New
9-3 Specialized Service Review Post Scheduling Software Implementation	ZD															1.71					11011
9-3 Specialized Service Review Post Scheduling Software Implementation 9-4 Mutual Respect in the Workplace Review																SW	SMT				New

### Notes

#### **Program Priorities**

- 1 Clarifying/Defining/Delivering on The Road Ahead
  - A New developing and growing system B Ongoing supporting retention and growth of ridership
- 2 Required/Supportive Programs
  - A Mandatory/Statutory/Legislated B Effective, efficiency measure C Life cycle maintenance
- 3 Continued Partnership Development (Communication, Recognition, Engagement)

Primary Strategic Outcome

Secondary Stretegic Outcome

#### Resources

Internal - A - Work Team/Focus Group

External - A - Study Team B - Consultant and/or Service Supplier/Legal C - Advisory Committee

(\*\*) Detailed work program to be Completed