

London Transit Commission - 2019 Work Program Final Status

Program	Priority	Strategic Outcome					Program Status
		Integrated, Affordable Mobility	Engaged, Diverse Workplace	Fiscal Accountability	Open, Transparent & Understood	Effectively Utilized Infrastructure	
<b>1 Service Planning and Development (mid to long term)</b>							
1-1	Reviews/assessment Medium to long term service planning and development	1A	█	█			Ongoing
	(a) Participate on Shift Steering Committee						
	(b) Participate on Rapid Transit Implementation Working Group						
1-2	Participation - My Dundas Place Program - COL initiative	1A & 1B	█				Complete
1-3	Identification of Stops - Visually Impaired	1A & 1B	█				Deferred
1-4	Continued Assessment of Transit in Industrial Areas	1A	█				Ongoing
1-5	Rapid Transit Branding	1A			█		Deferred
1-6	Finalize Ridership Growth Strategy	1A & 1B	█			█	Complete
1-7	Finalize 5 Year Conventional Transit Service Plan (2020-2024)	1A	█			█	Complete
1-8	Assess & Implement Initiatives from the Ridership Growth Strategy	1A & 2B	█				Ongoing
<b>2 Service Planning and Development (short term)</b>							
2-1	2019 Service Plan- Conventional Transit	1A & 1B	█	█	█		Complete
	(a) Assessment, development, recommendation						
	(b) Implementation						
2-2	2019 Stop/Shelter program (accessibility upgrades, new shelter locations)	1B	█		█		Complete
	(a) Assessment						
	(b) Implementation						
	(c) Shelter replacement program						
2-3	2019 Service Plan - Specialized Service	1A & 1B	█	█	█		Complete
	(a) Assessment and development						
	(b) Implementation						
2-4	Integration of Specialized and Conventional Services	1A	█	█	█		Ongoing
	(a) Assessment & Implementation						
2-5	2020 Service Plan - Conventional Transit						
	(a) Assessment, development, recommendation	1A & 1B	█	█	█		Ongoing
<b>3 Education, Awareness and Advocacy Program</b>							
3-1	Ontario Public Transit Association	3		█			Ongoing
3-2	CUTA Ontario Regional Committee	3		█			Ongoing
3-3	CUTRIC Membership	3		█			Ongoing
	(a) Electric Bus Pilot Program						
3-4	Drop-in Sessions - Commission	3			█		Complete
3-5	Participation - City of London Diversity Working Group	2B		█			Ongoing
3-6	AODA - Integrated Accessibility Standard - ongoing Implementation	2A	█	█			Ongoing
3-7	AODA - Annual Status Report	2A		█	█		Complete
3-8	AODA - Participation on Accessibility Standards Advisory Council	2A		█	█		Complete
3-9	AODA - Update of Accessibility Plan (5-year Plan)			█	█		Complete
3-10	Participation on City of London Age Friendly London Network	2B	█				Ongoing
3-11	Enhanced Marketing of LTC				█		Ongoing
<b>4 Health, Safety and Emergency Preparedness</b>							
4-1	2018 Health & Safety Work Program - review and final report	2A & 2B		█	█		Complete
4-2	2019 Health & Safety Work Program (**)	2A & 2B		█	█		Complete
	(a) Development and Approval						
	(b) Implementation						
4-3	Participation on City of London EOCG	2A & 2B					Complete
4-4	Mental Health/Wellness Strategy Implementation(**)	1A		█	█		Ongoing
<b>5 Asset Management Programs</b>							
5-1	2019 Bus Replacement/Expansion - order, delivery, PDI	2C	█	█	█		Complete
5-2	Facility Upgrades	1A & 1B		█	█		Complete
5-3	Shop/Garage Equipment	2C		█	█		Complete
5-4	Service Fleet Replacement Program	2C		█	█		Complete
5-5	Upgrade/Maintenance of Information System Hardware/Platform	2C		█	█		Complete
5-6	Implementation of Technology Plan	2C		█	█		Complete
5-7	Federal Transit Infrastructure Projects(**)	2C			█	█	Ongoing
<b>6 Financial Plan Development, Implementation and Management</b>							
2018 Fiscal Year							
6-1	Corporate 2018 audit and related audit report	2A		█			Complete
6-2	Pension Plan 2018 audit - pre-1989 pension plan	2A		█			Complete
6-3	CUTA 2018 annual return - specialized and conventional	2A		█			Complete
6-4	Annual assessment report - 2018 reserve and reserve funds	2A		█			Complete
6-5	Provincial gas tax annual report - 2018	2A		█			Complete
6-6	Annual Report 2018 (incl service report) - preparation, approval and distribution	2A		█			Complete
2019 Fiscal Year							
6-7	2019 capital & operating budget approval process - City of London	2A		█			Complete
6-8	Post-approval, recosting & implementation of 2019 budget program	2A		█			Complete
6-9	2019 operating & capital budget management & reporting	2A	█	█	█		Complete
6-10	Performance Management	2A	█	█	█		Complete
	(a) Updating/development 2016-19 Performance Measures/Targets						
	(b) Quarterly operational performance review						

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		Integrated, Affordable Mobility Engaged, Diverse Workplace Fiscal Accountability	Open, Transparent & Understood	Effectively Utilized Infrastructure			
2020-2024 Fiscal Years (budgets and provisional estimates)							
6-11 Development/approval multi-year operating budget estimates	2A						Complete
6-12 Development/approval 2020 capital budget and 2021-2029 estimates	2A						Complete
6-13 2020-2024 Multi-Year City of London budget approval process	2A						Ongoing
Other Financial Management Programs							
6-14 Smart card system development & phased implementation	2A						Ongoing
(a) development/implementation communication strategy							
(b) phased implementation of full system and fare media							
6-15 Subsidized Transit Pilot Program Assessment	2A						Complete
(a) Free transit for children 12 and under							
(b) Income-related subsidized monthly pass							
(c) Discounted Youth pass							
<b>7 Business Plan Implementation</b>							
7-1 Finalize 2019-2022 Business Plan	1A						Ongoing
(a) Update Financial Strategy	1A						Ongoing
(b) Update Asset Management Strategy	1A						Ongoing
(c) Complete Fare Strategy Update	1A						Ongoing
7-2 Finalize Ridership Growth Strategy	1A						Complete
7-3 Customer First Strategy							Ongoing
(a) Assess/implement programs to respond to Voice of the Customer feedback	1A						
(b) Assess/implement additional public engagement opportunities	1A						
7-4 Corporate Communications							Ongoing
(a) Assess/enhance social media presence	1B						
7-5 Assess Livestreaming of Commission meetings	1A						Complete
<b>8 Human Resources Development</b>							
8-1 Annual performance report - Grievances 2015-2018	2A & 2B						Complete
8-2 Annual performance report - Mutual Respect/Human Rights 2015-2018	2A & 2B						Complete
8-3 Annual performance report - Attendance Management 2015-2018	2A & 2B						Complete
8-4 Annual performance report & audit - Bus Security Camera System	2A & 2B						Complete
8-5 Annual performance report - Corporate Training	2A & 2B						Complete
8-6 Driver Certification Program - Compliance Audit	2A						Complete
8-7 Organizational structure migration/development	1A						Ongoing
8-8 2019 Contract Negotiations	2A						Ongoing
8-9 Annual Review - Legislative Compliance	2A						Complete
8-10 Review of Operator Recruitment	2B						Ongoing
<b>9 Process Reviews</b>							
9-1 Implementation of Kilometre Tracking and Reporting via AVL	2B						Deferred
9-2 Organizational Impact from Smart Card program	2B						Deferred
9-3 Specialized Service Review Post Scheduling Software Implementation	2B						Carry Fwd
9-4 Mutual Respect in the Workplace Review							Ongoing
9-4 Night Shift Operational Review	2B						Complete

**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 Strategic Outcome