| | Program | Priority | JF | - м | Α | Μ | J | J | A | S | O N | D | Status | Comments |
|---------|---|----------|----|-----|---|---|---|---|---|----|-----|---|-----------|----------------------------------|
| Integra | ted, Affordable and Valued Mobility Choice | | _ | | | | - | _ | | _ | - | | | |
| 1 | Service Planning and Development – Short Term | 1A & 1B | | | | | | | | | | | | |
| 1.1 | 2021 Service Plan – Conventional Transit | | | | | | | | | | | | | |
| | (a) Assessment, development, recommendation | | | | | | | | | | | | Complete | |
| | (b) Implementation of Service Plan | | | | | | | | | | | | Delayed | Staff Report #2, dated Oct 27/21 |
| | (c) Implementation of ASD for First Industrial Area | | | | | | | | | | | | Carry Fwd | |
| 1.2 | 2021 Stop/Shelter Program | 1B | | | | | | | | | | | | |
| | (a) Assessment, development, recommendation | | | | | | | | | | | | Complete | |
| | (b) Implementation | | | | | | | | | | | | Carry Fwd | |
| 1.3 | 2022 Service Plan – Conventional Transit | 1A & 1B | | | | | | | | | | | | |
| | (a) Assessment, development, recommendation | | | | | | | | | | | | Carry Fwd | |
| 1.4 | 2021 Service Plan – Specialized Transit | 1A & 1B | | | | | | | | | | | | |
| | (a) Assessment and development | | | | | | | | | | | | | |
| | (b) Implementation | | | | | | | | | | | | Deferred | Due to COVID impacts |
| 1.5 | Integration of Conventional & Specialized Services | 1A | | | | | | | | | | | | |
| | (a) Assessment of Options | | | | | | | | | | | | Deferred | Due to COVID impacts |
| | (b) Phased Implementation | | | | | | | | | | | | Deferred | |
| 1.6 | Inter-Community Transit Service Integration | 1A | | | | | | | | | | | Ongoing | |
| | | | | | | | | | | | | | | |
| 2 | Service Planning and Development (mid to long term) | | | | | | | | | | | | | |
| 2.1 | Reviews and Assessments of medium to long term plans | 1A | | | | | | | | | | | | |
| | (a) Participate on BRT Steering Ctee and Technical Ctee | | | | | | | | | | | | Ongoing | |
| 2.2 | Alternative Service Delivery Implementation Plan | 1A | | | | | | | | | | | | |
| | (a) Issue and award RFP | | | | | | | | | | | | Complete | |
| 2.3 | Rapid Transit Branding | 1A | | | | | Т | В | D | | | | | |
| 2.4 | Assess & Implement Initiatives from the Ridership Growth Strategy | 1A & 1B | | | | | | | | | | | Deferred | |
| | | | | | | | | | | | | | | |
| 3 | Other Service Related Initiatives | | | | | | | | _ | | | | | |
| 3.1 | Participation in City of London Age Friendly London Network | 2B | | | | | | | | | | | Ongoing | |
| 3.2 | Participation in City of London Safe Cities Taskforce | 2B | | | | | | | | | | | Ongoing | |
| 3.3 | Implementation of Smart Card System | 2A | | | | | | | _ | | | _ | | |
| | (a) Addition of 3 rd party vendors | | | | | | Τ | В | | | | _ | Deferred | Due to COVID impacts |
| | (b) Assessment of wayside revaluing options | | | | | | T | В | | | | | Deferred | Due to COVID impacts |
| 3.4 | Voice of the Customer Survey Results Assessment | 2B | | | | | Т | В | D | | | | Deferred | Due to COVID impacts |
| 3.5 | Monitoring and Reporting of On-time Performance | 2B | | | | | | | | | | | Ongoing | |
| 3.6 | Zero Emission Bus Implementation Strategy | 1A | | | | | | | | -+ | _ | | | |
| | (a) Issue and award RFP | | | | | | | | | | | | Complete | |

Enclosure II January 26, 2022 Page 1 of 4

| Program | Priority | J | FN | A A | M | I J | J | Α | S | 0 | Ν | D | | Comments |
|--|---|---|---|---|--|---|---|--|--|--|--|---|---|---|
| (b) Present Draft Strategy to Commission | | | | | | | | | | | | | Complete | |
| (c) Incorporate Strategy into 2022 Budget Program | | | | | | | | | | | | | Complete | |
| | | | | | | | | | | | | | | |
| Accessibility Plan Implementation | | | | | | | | | | | | | | |
| Annual Accessibility Plan Status Report | 2A | | | | | | | | | | | | Complete | Staff Report #4 dated Nov 24/21 |
| Integrated Accessibility Standard - Implementation | 2A | | | | | | | | | | | | Ongoing | |
| Consider Additional Methods to Communicate Policies | 2A | | | | | | | | | | | | Deferred | |
| Consult Public Re: Communication of Temporary Disruptions | 2A | | | | | | | | | | | | Deferred | |
| Implement Smart Card on Specialized Service | 2A | | | | | | | | | | | | Carry Fwd | |
| Regular Consultation with APTSAC | 2A | | | | | | | | | | | | Ongoing | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| ed, Diverse and Respectful Workplace | | | | | | | | | | | | | | |
| Health, Safety and Emergency Preparedness | | | | | | | | | | | | | | |
| 2020 Health & Safety Work Program – review and final report | 2A & 2B | | | | | | | | | | | | Complete | |
| 2021 Health & Safety Work Program (**) | 2A & 2B | | | | | | | | | | | | | |
| (a) Development and Approval | | | | | | | | | | | | | Complete | |
| (b) Implementation | | | | | | | | | | | | | Complete | |
| Participation on City of London EOCG | 2A & 2B | | | | | | | | | | | | Ongoing | |
| Mental Health and Wellness Strategy Implementation (**) | 1A | | | | | | | | | | | | Ongoing | |
| | | | | | | | | | | | | | | |
| Human Resources | | | | | | | | | | | | | | |
| Annual Performance Report – Grievances 2017-2020 | | | | | | | | | | | | | Complete | |
| | | | | | | | | | | | | | Complete | |
| | | | | | | | | | | | | | Complete | |
| | | | | | | | | | | | | | | |
| Annual Performance Report – Corporate Training | 2A & 2B | | | | | | | | | | | | Complete | |
| Driver Certification Program – Compliance Audit | 2A | | | | | | | | | | | | Complete | |
| Organizational Structure – Migration/Development | | | | | | | | | | | | | Ongoing | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Deferred | Due to COVID Impacts |
| Implementation of 3 rd Party Review Recommendations | 2B | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Ongoing | |
| (b) Additional Training for Management | | | | | | Т | В | D | | | | | Deferred | Due to COVID Impacts |
| (c) Review of Customer Contact Management Process | | | | | | | | | | | | | Carry Fwd | |
| Establish Criteria for Diane Chenier Trailblazer Award | 3 | | | | | | | | | | | | Carry Fwd | |
| Assessment of New Operator Recruitment Screening Tool | 2B | | | | | | | | | | | | Complete | |
| Management Compensation Review | 2A | | | | | | | | | | | | Complete | |
| | (b) Present Draft Strategy to Commission (c) Incorporate Strategy into 2022 Budget Program Accessibility Plan Implementation Annual Accessibility Standard - Implementation Consider Additional Methods to Communicate Policies Consult Public Re: Communication of Temporary Disruptions Implement Smart Card on Specialized Service Regular Consultation with APTSAC ed, Diverse and Respect/ful Workplace Health, Safety and Emergency Preparedness 2020 Health & Safety Work Program – review and final report 2021 Health & Safety Work Program – review and final report 2021 Health & Safety Work Program (**) (a) Development and Approval (b) Implementation Participation on City of London EOCG Mental Health and Wellness Strategy Implementation (**) Human Resources Annual Performance Report – Grievances 2017-2020 Annual Performance Report – Mutual Respect/Human Rights 2017-2020 Annual Performance Report – Corporate Training Driver Certification Program – Compliance Audit Organizational Structure – Migration/Development Annual Performance Report – Corporate Training Driver Certification Program – Compliance Audit Organizational Structure – Migration/Development | (b) Present Draft Strategy to Commission (c) Incorporate Strategy into 2022 Budget Program Accessibility Plan Implementation Annual Accessibility Plan Status Report 2A Integrated Accessibility Standard - Implementation 2A Consider Additional Methods to Communicate Policies 2A Consult Public Re: Communication of Temporary Disruptions 2A Implement Smart Card on Specialized Service 2A Regular Consultation with APTSAC 2A ed. 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| | Program | Priority | J | FM | Α | Μ | J | JA | A S | 0 | Ν | D | Status | Comments |
|--------|--|----------|---|----|---|----|--------------|-----|-----|---|---|---|----------|----------------------|
| Fiscal | Accountability | | | | | | | | | | | | | |
| 7 | Financial Plan Development, Implementation and Management | | | | | | | | | | | | | |
| | 2020 Fiscal Year | | | | | | | | | | | | | |
| 7.1 | Corporate 2020 Audit and Related Audit Report | 2A | | | | | | | | | | | Complete | |
| 7.2 | Pension Plan 2020 Audit – pre 1989 pension plan | 2A | | | | | | | | | | | Complete | |
| 7.3 | CUTA 2020 Annual Return – conventional and specialized | 2A | | | | | | | | | | | Complete | |
| 7.4 | Annual Assessment Report – Reserves and Reserve Funds | 2A | | | | | | | | | | | Complete | |
| 7.5 | Provincial Gas Tax Annual Report – 2020 | 2A | | | | | | | | | | | Complete | |
| 7.6 | Annual Report 2020 | 2A | | | | | | | | | | | Complete | |
| 7.7 | Safe Restart Funding Reporting | 2A | | | | | | | | | | | Complete | |
| 7.8 | MTEC Funding Reporting | 2A | | | | | | | | | | | Complete | |
| | 2021 Fiscal Year | | | | | | | | | | | | | |
| 7.9 | 2022 Operating and Capital Budget Approval | 2A | | | | | | | | | | | Complete | |
| 7.10 | Post- Approval – 2021 Budget Recosting and Implementation | 2A | | | | | | | | | | | Complete | |
| 7.11 | 2021 Operating and Capital Budget Management and Reporting | 2A | | | | | | | | | | | Ongoing | |
| 7.12 | Performance Management | | | | | | | | | | | | | |
| | (a) Update 2020-2023 Performance Measures and Targets | 2A | | | | | | | | | | | Complete | |
| | (b) Quarterly Performance Review Meetings | 2A | | | | | | | | | | | Ongoing | |
| 7.13 | Safe Restart Funding Reporting | 2A | | | | | | | | | | | Ongoing | |
| 7.15 | Review of General Insurance Program | 2B | | | | | | | | | | | Delayed | Due to COVID Impacts |
| | | | | | | | | | | | | | | |
| 8 | 2019-2022 Business Plan | 1A | | | | | On He | | | | | | Deferred | Due to COVID Impacts |
| 8.1 | Update Financial Strategy | 1A | | | | | On He | | | | | | Deferred | Due to COVID Impacts |
| 8.2 | Update Asset Management Strategy | 1A | | | | | On He | | | | | | Deferred | Due to COVID Impacts |
| 8.3 | Update Fare Policy & Procedures | 1A | | | | | On He | | | | | | Deferred | Due to COVID Impacts |
| 8.4 | Confirm Performance Indicators and Targets | 1A | | | | (| On He | old | | | | | Deferred | Due to COVID Impacts |
| 8.5 | Finalize Report and Prepare Copies for Distribution | 1A | | | | (| <u> On H</u> | old | | | | | Deferred | Due to COVID Impacts |
| | | | | | | | | | | | | | | |
| | Transparent and Understood | | | | | | | | | | | | | |
| 9 | Education, Awareness and Advocacy Programs | | | | | | | | | | | | | |
| 9.1 | Ontario Public Transit Association Membership (OPTA) | 3 | | | | | | | | | | | Ongoing | |
| 9.2 | Canadian Urban Transit Association Membership (CUTA) | 3 | | | | | | | | | | | Ongoing | |
| 9.3 | Canadian Urban Transit Research & Innovation Consortium Membership | 3 | | | | | | | | | | | Ongoing | |
| 9.4 | Commission Annual Drop In Session | 3 | | | | | | | | | | | Deferred | Due to COVID Impacts |
| 9.5 | Enhanced Marketing of LTC | 2B | | | | Or | <u>Holo</u> | Ł | | | | | Deferred | Due to COVID Impacts |
| | | | | | | | | | | | | | | |
| 10 | Customer First Strategy | | | | | | | | | | | | | |
| 10.1 | Voice of the Customer Program | | | | | | | | | | | | | |
| | (a) Assess/Implement Appropriate Timing of Survey | 1A | | | | | | | | | | | Deferred | Due to COVID Impacts |

| | Program | Priority | J | F | MA | M | J | J | Α | S | 0 | Ν | D | Status | Comments |
|----------|---|----------|---|---|----|---|---|---|---|---|---|---|---|-----------|----------------------|
| 10.2 | Annual Service Report – Conventional and Specialized Services | 2A & 2B | | | | | | | | | | | | Complete | |
| 10.3 | Assess Opportunities for Additional Public Engagement Options | 1A | | | | | | | | | | | | Deferred | Due to COVID Impacts |
| | | | | | | | | | | | | | | | |
| 11 | COVID-19 Pandemic Response | | | | | | | | | | | | | | |
| 11.1 | Participate in Transit Sector Pandemic Response Discussions | 1A | | | | | | | | | | | | Ongoing | |
| 11.2 | Resolve Phase of Plan | 1A | | | | | | | | | | | | Ongoing | |
| 11.3 | Resiliency Phase of Plan | 1A | | | | | | | | | | | | Ongoing | |
| 11.4 | Rebuild Phase of Plan | 1B | | | | | | | | | | | | Ongoing | |
| | | | | | | | | | | | | | | | |
| Effectiv | vely Utilized Infrastructure | | | | | | | | | | | | | | |
| 12 | Asset Management Programs | | | | | | | | | | | | | | |
| 12.1 | 2020 Bus Replacement/Expansion Order | 2C | | | | | | | | | | | | Complete | |
| 12.2 | Facility Upgrades | 1A & 1B | | | | | | | | | | | | Complete | |
| 12.3 | Shop/Garage Equipment | 2C | | | | | | | | | | | | Complete | |
| 12.4 | Service Fleet Replacement Program | 2C | | | | | | | | | | | | Complete | |
| 12.5 | Upgrade/Maintain IT Hardware and Software | 2C | | | | | | | | | | | | Complete | |
| 12.6 | Replacement & Addition of Wayside Signage (PTIF) | 2C | | | | | | | | | | | | Carry Fwd | |
| 12.7 | Shelter Expansion Program (ICIP) | 2C | | | | | | | | | | | | Carry Fwd | |
| 12.8 | Bus Stop Lighting Program (ICIP) | 2C | | | | | | | | | | | | Deferred | Due to COVID Impacts |
| 12.10 | Process Review – Implementation of Kilometre Tracking & Reporting | 2B | | | | | | | | | | | | Deferred | Due to COVID Impacts |
| 12.11 | Process Review – Assess Farebox Options for Cash Fares going Fwd | 2B | | | | | | | | | | | | Deferred | Due to COVID Impacts |
| 12.12 | Kronos Payroll System Upgrade | 2C | | | | | | | | | | | | Complete | |

Program Priorities

- Clarifying/Defining/Delivering on The Business Plan

 Clarifying/Defining/Delivering on The Business Plan
 New developing and growing system
 B Ongoing supporting retention and growth of ridership

 Required/Supportive Programs

 A Mandatory/Statutory/Legislated
 B Effective, efficiency measure
 C Life and the maintenance

C - Life cycle maintenance3 Continued Partnership Development (Communication, Recognition, Engagement)