

Program	Priority	Strategic Outcome	Integrated, Affordable Mobility Engaged, Diverse Workplace Fiscal Accountability	Open, Transparent & Understandable	Effectively Utilized Infrastructure	Status
<b>1 Service Planning and Development (mid to long term)</b>						
1-1	Reviews/assessment Medium to long term service planning and development	1A				
	(a) Participate on Shift Steering Committee					Ongoing
	(b) Participate on Rapid Transit Implementation Working Group					Ongoing
1-2	Participation - My Dundas Place Program - COL initiative	1A & 1B				Ongoing
1-3	Identification of Stops - Visually Impaired	1A & 1B				Deferred
1-4	Update on Industrial Service Strategy	1A				Complete
1-5	Rapid Transit Branding	1A				Deferred
<b>2 Service Planning and Development (short term)</b>						
2-1	2017 Service Plan - Buses off Dundas - Implementation	1A				Complete
2-2	2018 Service Plan- Conventional Transit	1A & 1B				
	(a) Assessment, development, recommendation					Complete
	(b) Implementation					Complete
2-3	2018 Stop/Shelter program (accessibility upgrades, new shelter locations)	1B				
	(a) Assessment					Complete
	(b) Implementation					Complete
	(c) Shelter replacement program					Complete
2-4	2018 Service Plan - Specialized Service	1A & 1B				
	(a) Assessment, development, approval					Complete
	(b) Implementation					Complete
2-5	Integration of Specialized and Conventional Services	1A				
	(a) Assessment & Implementation					Ongoing
2-6	2019 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				
	(a) Electric Bus Pilot Program					Ongoing
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 - Update of Transportation Standards	2A				Ongoing
3-9	AODA - Update of Accessibility Plan (5-year Plan)					Complete
3-10	Participation on City of London Age Friendly London Network	2B				Ongoing
<b>4 Health, Safety and Emergency Preparedness</b>						
4-1	2017 Health & Safety Work Program - review and final report	2A & 2B				Complete
4-2	2018 Health & Safety Work Program (**)	2A & 2B				
	(a) Development and Approval					Complete
	(b) Implementation					Complete
4-3	Participation on City of London EOCG	2A & 2B				Ongoing
4-4	Mental Health/Wellness Strategy	1A				
	(a) Development and Approval					Ongoing
	(b) Implement					Ongoing
<b>5 Asset Management Programs</b>						
5-1	2018 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>						
2017 Fiscal Year						
6-1	Corporate 2017 audit and related audit report	2A				Complete
6-2	Pension Plan 2017 audit - pre-1989 pension plan	2A				Complete
6-3	CUTA 2017 annual return - specialized and conventional	2A				Complete
6-4	Annual assessment report - 2017 reserve and reserve funds	2A				Complete
6-5	Provincial gas tax annual report - 2017	2A				Complete
6-6	Annual Report 2017 (incl service report) - preparation, approval and distribution	2A				Complete
2018 Fiscal Year						
6-7	2018 capital & operating budget approval process - City of London	2A				Complete
6-8	Post-approval, recosting & implementation of 2018 budget program	2A				Complete
6-9	2018 operating & capital budget management & reporting	2A				Complete
6-10	Performance Management	2A				
	(a) Updating/development 2016-19 Performance Measures/Targets					Complete
	(b) Quarterly operational performance review					Complete
2019 Fiscal Year (budgets and provisional estimates)						
6-11	Development/approval 2019 operating budget and 2020 estimates	2A				Complete
6-12	Development/approval 2019 capital budget and 2020-2028 estimates	2A				Complete
6-13	2019 City of London budget approval process	2A				Complete

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<b>Other Financial Management Programs</b>							
6-14 Smart card system development & phased implementation	2A						
(a) development/implementation communication strategy							Ongoing
(b) phased implementation of full system and fare media							Ongoing
6-15 Free Transit for Children 12 and under	2A						
(a) implement new reporting mechanism from smart card system							Complete
(b) implement audit controls for smart card ridership reporting							Complete
6-16 Coordination of CoL Transit Subsidy Program (income-related)	2A						Complete
6-17 Implementation of Youth Transit Pass Program							
(a) Determine program parameters with City of London							Complete
(b) Implement pass sales effective September 2018							Complete
<b>7 Business Plan Implementation</b>							
7-1 Completion of Fare/Ridership Growth Strategy	1A						Ongoing
7-2 Customer First Strategy	1A						
(a) Implement annual Voice of the Customer survey and reporting							Complete
(b) Launch of TravelSafe Program							Complete
(c) Assess & Implement Mechanisms to gather input from customers							Ongoing
(d) Create/Implement Programs to improve upon Voice of Customer ratings							Ongoing
7-3 Enhance Corporate Communications	1A						
(a) Launch Updated Website							Complete
(b) Implementation of Social Media Presence							Complete
7-4 Assessment of Live streaming of Commission/Advisory Cttee Meetings	1A						Deferred
<b>8 Human Resources Development</b>							
8-1 Annual performance report - Grievances 2014-2017	2A & 2B						Complete
8-2 Annual performance report - Mutual Respect/Human Rights 2014-2017	2A & 2B						Complete
8-3 Annual performance report - Attendance Management 2014-2017	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 Prepare for 2019 Negotiations	2A						Ongoing
8-9 Annual Review - Legislative Compliance	2A						Ongoing
8-10 Employee Benefits Review	2A						Complete
8-11 Review of Policy on Electronics	2A						Complete
<b>9 Process Review/Information System Management</b>							
9-1 Replacement Upgrade - Scheduling System - Specialized Transit	2B						Complete
9-2 Implementation of Kilometer Tracking and Reporting via AVL	2B						Carry Forward
9-3 Implementation of Service Monitoring program	2B						Complete
9-4 Review of Time Tracker System	2B						Deferred
9-5 Organizational Impact from Smart Card program	2B						Deferred
9-7 Review of Motor Vehicle Accidents	2B						Complete