

London Transit Commission – 2023 Provisional Work Program

	Program	Priority	J	F	M	A	M	J	J	A	S	O	N	D	Lead	1	2	3	Category
Integrated, Affordable and Valued Mobility Choice																			
1	Service Planning and Development – Short Term																		
1.1	2023 Service Plan – Conventional Transit	1A & 1B													KB	Plan	Ops		Carry Fwd
	(a) Implementation of 2021 Service Plan Improvements																		
	(b) Implementation of 2022 Service Plan Improvements																		
1.2	2023 Service Plan – Specialized Transit	1A & 1B													SW	BG			Carry Fwd
	(a) Implementation of 2021 Service Hour Improvements																		
	(b) Implementation of 2022 Service Hour Improvements																		
1.3	2024 Service Plan – Conventional Transit	1A & 1B													KB	Plan	Ops		New
	(a) Preparation of Draft Service Plan																		
	(b) Draft Service Plan to Commission																		
	(c) Public Consultation																		
1.4	2024 Service Plan – Specialized Transit	1A & 1B													SW	BG			New
	(a) Preparation of Draft Service Plan																		
	(b) Draft Service Plan to Commission																		
1.5	Alternative Service Delivery Implementation	1A & 1B													KB	BG	Ops	Plan	Carry Fwd
	(a) Issuance of RFP for On-Demand Software Provider																		
	(b) Award of Contract for On-Demand Software Provider																		
	(c) Determination of Service Delivery Model																		
	(d) Implementation of ASD to Innovation Park																		
1.6	Integration of Conventional & Specialized Services	1A													BG	SW	CM		Carry Fwd
	(a) Assessment of Options																		
	(b) Phased Implementation																		
1.7	Inter-Community Transit Service Integration	1A													KB	Ops	Plan		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 Committee and Technical Committees														KP	KB	SW		Ongoing
2.2	Assess & Implement Initiatives from the Ridership Growth Strategy	1A & 1B													KP	SMT			Carry Fwd
2.3	Assess Operational Impacts of Reduced speed limits on bus routes	1A													KB	RA	Plan		Carry Fwd
2.4	Assess Operational Impacts of new Cycling Infrastructure	1A													SW	KB	Ops	Plan	Carry Fwd
2.5	5 Year Service Plan – Conventional Service	1A & 1B													KB	SW	Plan	Ops	New
2.6	Participation on Mobility Master Plan Update	1A & 1B													KP	KB	SMT		New
3	Other Service Related Initiatives																		
3.1	Participation in City of London Age Friendly London Network	2B													DB	SMT			Ongoing
3.2	Participation in City of London Safe Cities Taskforce	2B													KP	CR			Ongoing
3.3	Addition of 3 rd Party Vendors to Smart Card System	2A													MG	PC			Ongoing

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3.4	Monitoring and Reporting of On-time Performance	2B													SW	RA				Ongoing
4	Accessibility Plan Implementation																			
4.1	Annual Accessibility Plan Status Report	2A													KP					Annual
4.2	Integrated Accessibility Standard - Implementation	2A													SMT					Ongoing
4.3	Consider Additional Methods to Communicate Policies	2A													CR	RG				Carry Fwd
4.4	Consult Public Re: Communication of Temporary Disruptions	2A													KP	Ctee				Carry Fwd
4.5	Implement Smart Card on Specialized Service	2A													PC	MG	CM			Carry Fwd
4.6	Specialized Service Booking System Review	2A																		New
	a) Determine viability of specialized booking system going forward														SW	BG				
	b) Assess trip booking options														BG	SW				
	c) Detailed review of trip demand days/times														BG					
4.7	Regular Consultation with Accessible Public Transit Service Advisory Ctee	2A													KP	CR				Annual
Engaged, Diverse and Respectful Workplace																				
5	Health, Safety and Emergency Preparedness																			
5.1	2022 Health & Safety Work Program – review and final report	2A & 2B													JG	H&S	SMT			Annual
5.2	2023 Health & Safety Work Program (**)	2A & 2B													JG	H&S	SMT			Annual
	(a) Development and Approval																			
	(b) Implementation																			
5.3	Participation on City of London EOCG	2A & 2B													SW	DB				Annual
5.4	Mental Health and Wellness Strategy Implementation (**)	1A													JG	SMT	H&S			Annual
5.5	Internal Customer Re-Focus	2B													SMT					New
	(a) Review of Communication btw Dispatch and Operators														SW					
	(b) Review of Inter-Departmental Communications and Expectations														SMT					
	(c) Review of Committee Communications and Protocols														SMT					
6	Human Resources																			
6.1	Annual Performance Report – Grievances 2019-2022	2A & 2B													JG	JH				Annual
6.2	Annual Performance Report – Mutual Respect/Human Rights 2019-2022	2A & 2B													JG	JH				Annual
6.3	Annual Performance Report – Attendance Management 2019-2022	2A & 2B													JG	JH				Annual
6.4	Annual Performance Audit and Report – Bus Security Camera System	2A & 2B													MG	JG				Annual
6.5	Annual Performance Report – Corporate Training	2A & 2B													JG	KD				Annual
6.6	Driver Certification Program – Compliance Audit	2A													JG	KD				Annual
6.7	Organizational Structure – Migration/Development	1A													KP	SMT				Annual
6.8	Annual Review – Legislative Compliance	2A													JG	SMT				Annual
6.9	Implementation of 3 rd Party Review Recommendations	2B																		
	(a) Expect Respect Working Group														SW	SMT	Ctee			Carry Fwd
	(b) Additional Training for Management														JG					

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6.10	Assess Impacts of COVID-19 on Employee Benefits Programs	1A													JG	MG			Carry Fwd
6.11	Assess & Implement Recruitment Strategies to Re-establish Complement	1A													JG	JH	SMT		Carry Fwd
6.12	Contract Negotiations	2A													JG	SMT			New
Fiscal Accountability																			
7	Financial Plan Development, Implementation and Management																		
	<i>2022 Fiscal Year</i>																		
7.1	Corporate 2022 Audit and Related Audit Report	2A													TG	MG			Annual
7.2	Pension Plan 2022 Audit – pre 1989 pension plan	2A													MG	MB			Annual
7.3	CUTA 2022 Annual Return – conventional and specialized	2A													MG	KP			Annual
7.4	Annual Assessment Report – Reserves and Reserve Funds	2A													MG	KP			Annual
7.5	Provincial Gas Tax Annual Report – 2022	2A													MG				Annual
7.6	Annual Report 2022	2A													KP	SMT			Annual
7.7	Safe Restart Funding Reporting 2022	2A													MG				Ongoing
	<i>2023 Fiscal Year</i>																		
7.8	2023 Operating and Capital Budget Approval by Municipal Council	2A													KP	MG			Annual
7.9	2023 Budget Recosting and Implementation	2A													KP	SMT			Annual
7.10	2023 Operating and Capital Budget Management and Reporting	2A													MG				Annual
7.11	Performance Management																		
	(a) Update 2023 Performance Measures and Targets	2A													KP	SMT			Annual
	(b) Quarterly Performance Review Meetings	2A													KP	SMT			Annual
7.12	2024-2027 Multi-Year Budget														MG	TG	SMT		New
	(a) Prepare Multi-Year Budget																		
	(b) Commission approval of Multi-Year Budget																		
	(c) Municipal Council deliberation of Multi-Year Budget														KP				
8	2023-2026 Business Plan	1A													KP	SMT			New
8.1	Prepare Draft 2023-2026 Business Plan	1A													KP	SMT			
	(a) Update Financial Strategy	1A													MG	SMT			
	(b) Update Asset Management Strategy	1A													MG	SMT			
	(c) Update Fare Policy & Procedures	1A													MG	SMT			
	(d) Update Performance Indicators and Targets	1A													SMT				
8.2	Draft 2023-2026 Business Plan to Commission	1A													KP	SMT			
Open, Transparent and Understood																			
9	Education, Awareness and Advocacy Programs																		
9.1	Ontario Public Transit Association Membership (OPTA)	3													KP	SMT			Annual
9.2	Canadian Urban Transit Association Membership (CUTA)	3													KP	SMT			Annual
9.3	Canadian Urban Transit Research & Innovation Consortium Membership	3													KP	SMT			Annual
9.4	Commission Annual Drop In Session	3													Comm	SMT			Annual

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10 Customer First Strategy																		
10.1 Voice of the Customer Survey														KP	SMT			Annual
10.2 Annual Service Report – Conventional and Specialized Services	2A & 2B													SW	KP			Annual
11 COVID-19 Pandemic Response																		
11.1 Participate in Transit Sector Pandemic Response Discussions	1A													KP				Carry Fwd
11.2 Navigate through Pandemic Response Plan	1A													SMT				Carry Fwd
11.3 Advocacy for Ongoing Funding Support from Prov/Fed Govts	1A													KP				New
Effectively Utilized Infrastructure																		
12 Asset Management Programs																		
12.1 2023 Bus Replacement/Expansion Order	2C													CM				Annual
12.2 Facility Upgrades	1A & 1B													CM				Annual
12.3 Shop/Garage Equipment	2C													CM				Annual
12.4 Service Fleet Replacement Program	2C													CM				Annual
12.5 Upgrade/Maintain IT Hardware and Software	2C													PC				Annual
12.6 Replacement & Addition of Wayside Signage (PTIF)	2C													SW	KB			Carry Fwd
12.7 Bus Stop Lighting Program (ICIP)	2C													KB	Plan			Carry Fwd
12.8 Process Review – Assess Fare Options for Cash Fares going Fwd	2B													MG	CM			Carry Fwd
12.9 Zero Emission Bus Implementation Strategy	2B																	
(a) Participation in CUTRIC Joint Procurement														KP	CM	SMT		Ongoing
(b) Establish ZEB Team to Lead Implementation																		
(c) RFP for Required Retrofit work at Wonderland Facility																		
(d) Confirmation of required work with London Hydro																		
12.10 Highbury Facility Reconstruction Project	2C																	New
(a) Confirm funding from Provincial and Federal Govt's																		
(b) Issue/Award RFP for Detailed Design of New Facility																		
(c) Detailed Design Work																		

Program Priorities

1 Clarifying/Defining/Delivering on The Business Plan

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)