



LONDON TRANSIT COMMISSION

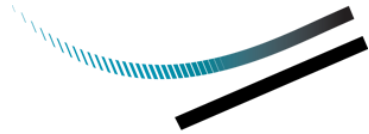


# LONDON TRANSIT Business Plan

2024 – 2027



June 2024



**DILLON**  
CONSULTING

LONDON TRANSIT BUSINESS PLAN 2024 - 2027

**Rebuild, Revive:  
Our Road Ahead**

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## 1.0 Introduction

The London Transit Commission adopted its first Business Plan (the Plan) in the mid 1990's as a tool to provide the organization with direction in a time of significant growth and change. The Plan has since become an important tool in guiding decision-making and investment in transit service in London. In short, the purpose of this document is to:

- Confirm the vision, mission, and strategic directions of the organization;
- Provide clear direction and prioritization on how resources should be allocated within the approved capital and operating budgets;
- Facilitate the development of relationships with important partners & stakeholder groups; and
- Promote continued accountability, transparency, and continuous improvement in decision-making.

The Plan, which is updated every four years is both an opportunity to look back and look forward. It is an opportunity to reflect on the ridership and service trends observed over the previous Business Planning Cycle and take stock of how impactful previous decisions and priorities have been in affecting the desired change. It is an opportunity to identify lessons learned, document successes, and set the stage for the coming years.

### 1.1 Business Plan Theme for 2024-2027

Since its inception, each Business Plan had a theme which spoke to the goal and overarching aim of the respective Business Planning cycle. The table below summarizes the themes to date.

**Table 1: Previous LTC Business Plan Themes**

PLAN PERIOD	KEY THEMES
1995-1997	Bring focus and direction to the organization, stopping the decline
1998-2000	Commence the rebuilding process, developing a customer first attitude
2001-2003	Sustain ridership gains – set the groundwork for future growth
2004-2006	Defining the future – translating long term growth goals into an action plan
2007-2010	Delivering on the Plans – building the future
2011-2014	Maintaining the gains – continuing the building process
2015-2018	Driving Change
2019-2022 (23)	Maintaining the Momentum – Moving and Improving

The previous planning period (2019 – 2022, extended to include 2023) represented an exceptionally difficult one for the London Transit Commission, and one with a number of unforeseeable challenges. This period coincided with the COVID-19 pandemic, which led to the largest and most sustained loss in ridership Canadian transit systems have ever experienced. At its lowest point, ridership in Canada plunged by about 85% from pre-pandemic levels, which in turn had very significant impacts on cost recovery and the overall financial viability of transit systems of all sizes.

Although transit ridership in London has recovered, the ripple effects of the pandemic are still being felt throughout the industry and in London, through higher operating costs, lower reported passenger satisfaction, and continued difficulty in attracting and retaining employees.

Despite these considerable challenges, this is also a time of excitement for transit in London: Bus Rapid Transit construction is well underway, the population of London is growing at an unprecedented level, and transit ridership continues to grow and recover. With these challenges and opportunities at top of mind, the theme for the 2024-2027 Business Planning cycle is:

***“Rebuild, Revive: Our Road Ahead”***

## 2.0 Measuring Success

London Transit has undergone a lot of change since the most recent Business Plan was adopted, most notably the COVID-19 pandemic. The tables below summarize key performance indicators for both conventional and specialized transit services since 2019. As described in the table above, the focus of the initial 1995 Business Plan was to stop the decline in ridership and rebuild the service. Following Business Plans focused on customer experience and planning for ridership gains.

This positive trend changed in 2020, with the COVID-19 pandemic causing a 48 percent decline in ridership from 2019. Ridership has improved significantly since the peak of the pandemic in 2020 and 2021, and boardings exceeded pre-pandemic levels in 2023, when accounting for changes in ridership accounting. Other figures worthy of note are the trends of ridership per capita, and service hours per capita: while the former is still below pre-COVID levels of ridership per capita, the level of investment in service (as represented by service hours per capita) has remained stagnant since the Plan's inception. It is important to note that the change in methodology for measuring ridership has undoubtedly lowered these values when compared to previous years. These figures are of particular importance to track in the coming years, given the population growth anticipated by the City of London, the City's notable mode share targets for transit, and the relatively low levels of budgeted service increase.

**Table 2: Conventional Transit Service Performance Summary 2019 vs. 2023**

INDICATOR	2019	2020	2021	2022	2023 <sup>1</sup>	% CHANGE
Riders (millions)	24.6	12.7	8.27	13.3	18.4	-25%
Revenue service hours (millions)	0.651	0.596	0.611	0.618	0.682	5%
Rides per capita	60.1	30.6	19.7	31.5	41.8	-30%
Revenue service hours per capita	1.6	1.4	1.5	1.4	1.6	0%
Rides per revenue service hour	37.79	21.31	13.54	21.52	26.98	-29%
Direct operating cost per hour	\$109.09	\$113.06	\$118.71	\$130.81	\$126.92	16%
Direct operating cost per ride	\$2.89	\$5.31	\$8.77	\$5.89	\$4.70	63%
Total city investment per ride	\$1.06	\$2.38	\$3.87	\$2.53	\$1.96	85%

<sup>1</sup> Passenger count data methodology was changed in this year to account solely for smart card taps rather than using previous methodologies which factored tuition pass ridership.

As described in the table below, Specialized Transit service has seen a similar pattern of recovery as compared to conventional service. The COVID-19 pandemic has had a significant and sustained impact on ridership which has taken time to recover to pre-pandemic levels. Ridership and rides per capita have been steadily increasing since the onset of the pandemic in 2020/21. Notably, while service hours remained lower than 2019 up to and including 2023, this was due to a lack of vehicles and manpower not a lack of budget. These issues were addressed in late 2023, with service increases implemented that when annualized would exceed service levels in 2019.

**Table 3: Specialized Transit Service Performance Summary 2019 vs. 2023**

INDICATOR	2019	2020	2021	2022	2023	CHANGE
Registrants	10,690	11,025	10,877	11,989	13,029	21%
Annual Ridership (excluding Support Person)	298,564	143,726	157,789	208,946	223,300	-25%
Ridership per Registrant	27.9	13.0	14.5	17.4	17.1	-40%
Revenue Vehicle Hours	147,100	129,885	122,200	119,055	133,911	-9%
Ridership per Revenue Vehicle Hour	2.0	1.1	1.3	1.8	1.7	-15%
Revenue service hours per Registrant	13.8	11.8	11.2	9.9	10.3	-25%
Total Direct Operating Expense	\$9,193,409	\$8,690,679	\$8,993,115	\$9,370,738	\$10,289,912	12%
Direct Operating Cost per Ride	\$30.8	\$60.5	\$57.0	\$44.8	\$46.1	50%
Direct Operating Cost per Revenue Vehicle Hour	\$62.5	\$66.9	\$73.6	\$78.7	\$76.8	23%



3.0

# Vision, Mission, and Strategic Directions

Clear and transparent Vision and Mission statements, complemented by Strategic Directions, are fundamental in understanding the purpose of an organization, what it aspires to be, and how it delivers its mandate. The figure below summarizes the relationship between the Vision, Mission, Strategic Directions and Business Plan initiatives outlined in this document, and how these high level statements get translated to on-the-ground workplan items and deliverables for LTC staff.

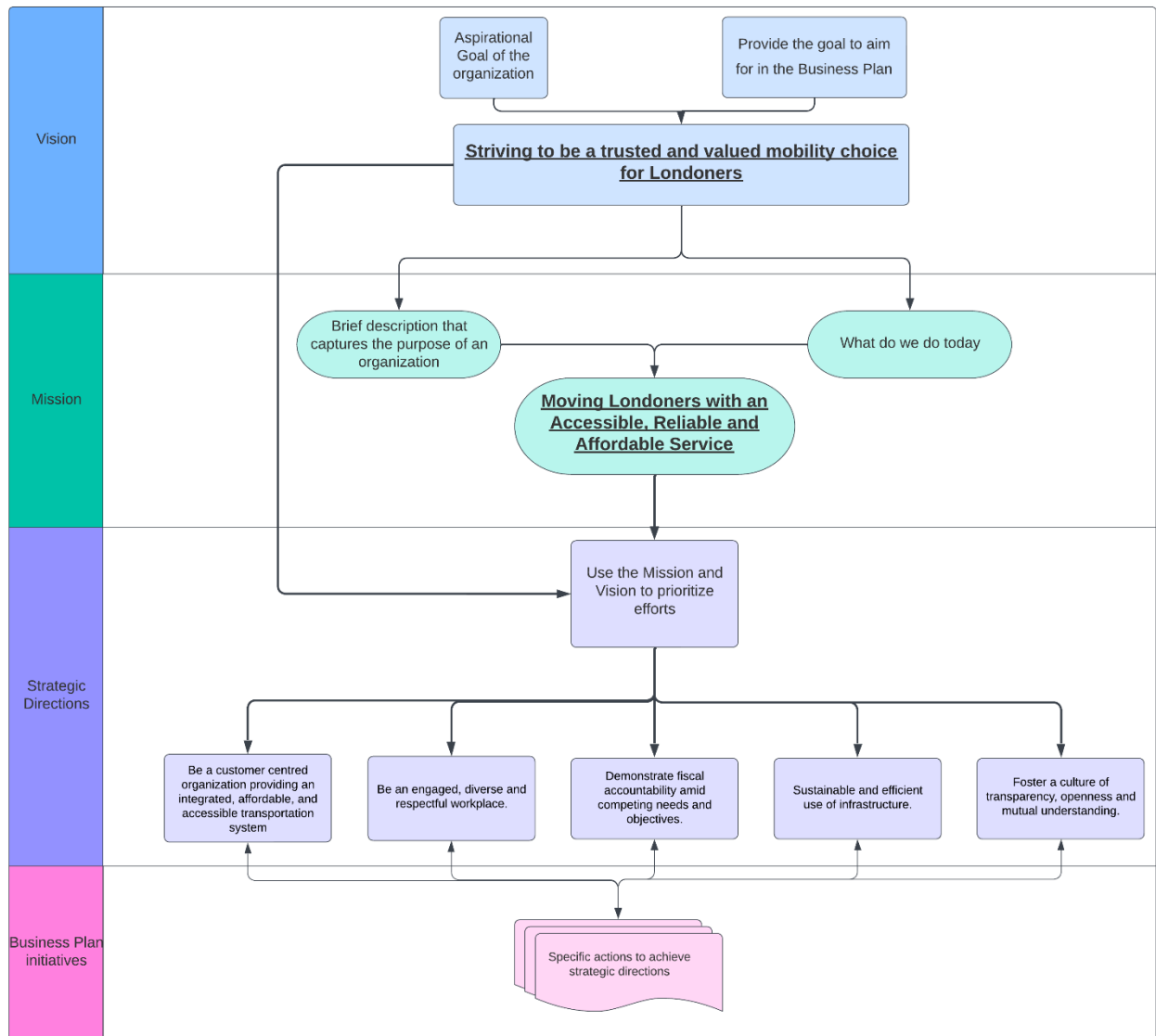


Figure 1: Vision, Mission, Strategic Directions

### 3.1 Vision

The Vision statement is our aspirational goal, or what we strive to achieve. Having a clear Vision allows us to better align each action we take towards this ultimate goal.

London Transit’s vision for the 2024-2027 Business Planning Cycle is:

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*“Striving to be a trusted and valued mobility choice for Londoners.”*

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### 3.2 Mission

A Mission statement is a simple, often brief, description that captures the purpose of an organization, and defines its culture and values. Unlike a Vision statement which is forward-looking, and aspirational, a Mission statement should answer the question “What do we do today?”

London Transit’s mission statement for the 2024-2027 Business Planning Cycle is:

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*“Moving Londoners with an accessible, reliable, and affordable service.”*

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### 3.3 Strategic Directions

Strategic Directions provide guidance to the actions, policies and processes identified in the Business Plan required to achieve the vision and mission.

London Transit’s Strategic Directions for the 2024-2027 Business Planning Cycle are:

1. Customer-Focused: Be a customer centred organization providing an integrated, affordable, and accessible transportation system.
2. Employee Focused: Be an engaged, diverse, and respectful workplace.
3. Fiscal Accountability: Demonstrate fiscal accountability amid competing needs and objectives.
4. Transparency: Foster a culture of transparency, openness, and mutual understanding.
5. Sustainability: Sustainable and efficient use of infrastructure.

The following pages describe each of these Strategic Directions in greater detail and how the LTC will work over the life of this Plan to further them.

## 3.3.1

### Strategic Direction 1: A Customer Centered Organization Providing an Integrated, Affordable, and Accessible Transportation System

This strategic direction speaks to London Transit’s commitment to making the customer experience the center of all decisions. To achieve this, London Transit will prioritize:

- The on-going development of a safe, integrated, and accessible public transit service (service design, type, routing, and service level);
- Ensuring the service meets the needs of a growing, and changing market;
- The use of proven technology supporting the effective, efficient delivery of transit services and communication and information sharing with passengers;
- Exploration of alternative service delivery models in areas of the city or periods of the day where conventional transit service may not be best suited to meet demand;
- Continued focus on improving the customer experience;  
Collaboration with the City on policies, programs and plans supporting transit friendly land use, mobility integration and development;
- Ongoing review and adjustment of schedules and working with the City to implement transit priority measures to improve on-time performance;
- Continued exploration to better integrate conventional and specialized services to provide more travel options for persons with disabilities; and,
- Ensuring that fares are affordably priced, providing a valued return for customers.

To fulfill this strategic direction, LTC will use data obtained from annual ridership reports, demographic data and the Voice of the Customer survey results to understand how the existing service is meeting customer needs and priorities.

## 3.3.1.1

#### Existing Conditions

The latest conventional transit Voice of the Customer report revealed that approximately 72% of customers are satisfied with the London Transit bus service with key areas for improvement being on-time performance, frequency, and real-time information accuracy. For the specialized transit service, 91% of customers are satisfied with the service and the key areas for improvement are trip availability, prompt call answering, and ease of scheduling.

The COVID-19 pandemic has significantly impacted transit ridership, and public impression of transit service, as a result, dissatisfaction with transit increased during those years. The focus of this business plan is to recapture people’s trust and satisfaction with the transit service and encourage users to return to public transit.

### 3.3.1.2 Business Plan Initiatives

The following initiatives will be used to support this strategic direction:

- Mobility Master Plan Update;
- Annual Service Plans;
- Information Technology Initiatives;
- Service Integration;
- Increased Marketing, Awareness;
- Corporate Communications; and
- Ridership Growth Initiatives.

### 3.3.1.3 Measuring This Outcome's Success

At a high level, the strategic direction's progress will be measured based upon:

- Ridership per capita increase, and total ridership;
- Service hour increase and total service hour investment;
- Service coverage change (Londoners within travel distance of transit service);
- Customer satisfaction rating through Voice of the Customer surveys; and
- Linked trips between specialized and conventional service.

### 3.3.2 Strategic Direction 2: An Engaged, Diverse and Respectful Workplace

The strategy calls for the development of LTC as a collaborative, people first, organization developing and retaining exceptional individuals creating an engaged, diverse, supportive, inclusive, and respectful workplace. This includes:

- Ongoing development of a culture that is inclusive, supportive, and collaborative, which respects individual dignity and promotes accountability and open communication;
- Fostering a learning organization which supports employees being successful in their roles, recognizes performance and nurtures their skills to ensure the continuity of the business;
- Reviewing current hiring practices and job requirements to ensure the continued ability to attract the best candidates;
- Developing a qualified and diverse workforce, reflective of community demographics and transit users;
- Developing and implementing mechanisms to provide for enhanced engagement with employees;
- Creating a safe and supportive work environment through the encouragement of employee health both physical and psychological; and
- Effectively using technology to support employees in their roles.

## 3.3.2.1

**Existing Conditions**

To better understand the current operation of the workplace and which areas require additional improvement, LTC will review annual assessment reports and elicit feedback from various committees, analyze retention and turnover, examine employee relations and health, and focus on employee training and development effectiveness.

## 3.3.2.2

**Business Plan Initiatives**

The following initiatives will be used to support this strategic direction:

- Organizational Structure Review; and
- Corporate training programs.

Specifically, the following tasks will be used to achieve this strategic direction:

- Expect, Respect Program;
- Committee Assessments and Recommendations; and
- Mental Health Strategy Implementation.

## 3.3.2.3

**Measuring This Outcome's Success**

At a high level, the strategic direction's progress will be measured based upon:

- Annual Assessments (Attendance, Human Rights & Diversity and Mutual Respect in the Workplace Issues, Labour Relations, etc.);
- Training and development hours and evaluation feedback on effectiveness of same;
- Meeting recruitments and selection requirements of the organization; and
- Employee engagement.

## 3.3.3

**Strategic Direction 3: Demonstrated Fiscal Accountability Amid Competing Needs and Objectives**

The strategy calls for prudent fiscal and operational management supporting sustainability, competitive positioning, affordability, and valued return on investment. The investment return includes social, economic, and environmental returns. This strategy calls for:

- Providing a high quality and economically sustainable transportation experience;
- Ensuring decisions regarding investment (both operating and capital) are evidenced based, and are consistent with the goals and objectives of the organization and service;
- Establishing a sustainable financial strategy;
- Fostering an environment of continuous improvement that is, doing the right things at the right time in the most efficient and effective manner; and
- Optimizing investment and utilization of existing and new technologies supporting the effective and efficient delivery and management of the service.

## 3.3.3.1

**Existing Conditions**

LTC publishes yearly audits and financial reports which are completed by a third-party company to state the LTC's financial position and changes in financial assets. The audit and financial reports provide significant detail related to the nature of the expenses and revenues and any additional capital assets that are owned by LTC, building transparency, and understanding as to the organization's financial position.

## 3.3.3.2

**Business Plan Initiatives**

The following initiatives will be used to support this strategic direction:

- The replacement of the 450 Highbury facility;
- Financial Plan;
- Asset Management Plan;
- Annual Service Plans;
- Information Technology Initiatives;
- Service Integration; and
- Process Review Management Initiative.

Specific tasks related to this strategic direction are the following:

- Annual Corporate Audit and related Audit Report;
- Annual Assessment Reports;
- Annual Budget Recosting and Implementation; and
- Quarterly performance review meetings.

## 3.3.3.3

**Measuring This Outcome's Success**

Three high level measures will be utilized to assess progress on the strategic direction, they are:

- Cost per service hour;
- Investment share allocation (operating); and
- Operating investment by function - transportation, fleet maintenance, fuel, facility, and administration.

## 3.3.4

**Strategic Direction 4: Fostering a Culture of Transparency, Openness and Mutual Understanding**

The strategy calls for all stakeholder communications to be conducted in an open, transparent, timely and inclusive manner supporting common knowledge and understanding of how LTC operates and its function. This includes:

- Ongoing development of informed relationships with all stakeholders both internal and external to LTC;

- Employing a consistent communication brand supporting clear, concise, and timely communication;
- Investing in and effectively utilizing a variety of communication forms and technology to build and sustain informed relationships;
- Investigating new ways to interact with transit riders and stakeholders;
- Developing and implementing mechanisms to provide for enhanced engagement with employees; and
- Maintaining a respectful working relationship with local and national media.

#### 3.3.4.1 Existing Conditions

Serving the public is at the forefront of LTC’s mission and therefore requires the public to trust that the LTC is acting in their best interest. As discussed above, public satisfaction and trust in LTC has declined in recent years, exacerbated by the impacts of the COVID-19 pandemic. As a result, regaining trust and understanding from the public is a high priority for LTC over the life of this plan.

#### 3.3.4.2 Business Plan Initiatives

The following initiatives will be used to support this strategic direction:

- Increased Marketing and Awareness;
- Corporate Communications;
- Review and updating of corporate training programs; and
- Process Review Management Initiative.

#### 3.3.4.3 Measuring This Outcome’s Success

At a high level, progress respecting the strategic direction will be measured based upon:

- Number of communication tools employed and effectiveness of each;
- Frequency of use of the communications tools; and
- Customer satisfaction rating through voice of the customer surveys.

#### 3.3.5 Strategic Direction 5: Sustainable and Efficient Use of Infrastructure

The strategy calls for the acquisition and maintenance of required infrastructure supporting service reliability, noting infrastructure includes fleet, facility, technology, and other fixed assets. This includes:

- Linking asset planning and service planning;
- Maintaining all assets in a state of good repair;
- Effectively utilizing proven technology to meet business/service needs e.g., Smart bus technology to assist with the delivery of quality customer service;
- Increasing the efficiency of the LTC fleet and support goals to reduce fleet GHG emissions;
- Completing evidenced based assessment on the acquisition and maintenance of critical infrastructure; and

- Continuous review and improvement of systems, processes and procedures supporting effective use of all assets.

### 3.3.5.1 Existing Conditions

The LTC has started taking steps to de-carbonize their fleet through participation in a joint procurement for the buses and related charging infrastructure for a mini-fleet trial of battery electric buses. Subsequent to the trial, plans will be finalized on next steps for fleet transition.

### 3.3.5.2 Business Plan Initiatives

The following initiatives will be used to support this strategic direction:

- Preparation for Launch of Bus Rapid Transit Corridors;
- The replacement of the 450 Highbury facility;
- Electric bus mini-fleet trial; and
- Information Technology initiatives.

Specific tasks related to this strategic direction are the following:

- Bus Replacement and Expansion Program;
- Bus Stop Lighting Program;
- Highbury Facility Reconstruction Project;
- Asset Management Plan Update; and
- Annual Shelter Program.

### 3.3.5.3 Measuring This Outcome's Success

Key high-level measures of performance will be:

- Average fleet age remains at or near 6 years; and
- Capital investment in new infrastructure (includes expansion and replacement assets).

## 3.4 Business Plan Initiatives

This Business Plan includes several key initiatives that London Transit will undertake over the next four years to progress towards the Vision, in alignment with each of the Strategic Directions. Many of them are multi-year initiatives and will have specific milestones and tasks outlined within annual work programs. The following summarizes the Business Plan initiatives anticipated for the 2024-2027 Business Plan cycle. The completion of some of these initiatives may generate further initiatives, within this planning cycle, or into the next.



### 3.4.1 Resource Capacity & In-House Expertise

The London Transit Commission operates as a lean organization, relative to peer organizations, with resources heavily focused towards service delivery. While this offers very significant financial advantages to both the passenger and the municipal budget, an organization which is so light in management also means that any sustained absences of the leadership team, or the introduction of additional priorities beyond what is noted here will compromise the team's ability to deliver some Business Plan initiatives.

As outlined in the following table, there are a number of important deliverables included as Business Plan initiatives. While many of these are relevant to the day to day operations of LTC and fall easily within the purview of one or more members of the LTC leadership team, it is important to note that, as an operational organization, LTC's primary focus has been (and will continue to be) the delivery of transit service on the street. A number of Business Plan deliverables outlined here, for example, involve a specialized and /or technical skill set not well aligned with any of the roles within the existing organizational structure, and the successful delivery of these tasks will depend on either support from consultants, the reassignment of an existing staff member from their existing duties to a new task, or the addition of staff members. Examples of this type of initiative would include the 450 Highbury Facility Replacement, and the Electric Bus Mini-Fleet Trial, both of which will require a number of full time, dedicated staff members to deliver.

**Table 4: Business Plan Initiatives Anticipated for the 2024-2027 Business Plan Cycle**

WORK PLAN INITIATIVE	INITIATIVE DESCRIPTION	STRATEGIC DIRECTION (SD) ALIGNMENT
<i>Financial Plan</i>	A formal update and approval of a new financial plan will take place as part of the next multi-year budget process. The financial plan will include a review and update, as appropriate, of the Commission's Fare Pricing and Media Policy, and amended strategy related to management and direction of LTC reserves and reserve funds, and the investments levels required from the City in order to continue to grow the service in response to the needs of Londoners.	SD 3: Fiscal Accountability SD 4: Transparency
<i>Asset Management Plan</i>	Continuing to enhance the approved Asset Management Plan and implement recommendations contained therein prior to the next scheduled update.	SD 3: Fiscal Accountability SD 5: Sustainability
<i>Mobility Master Plan Update</i>	The update of the City of London Mobility Master Plan will set the direction for all mobility options going forward. It will be imperative that LTC service plans consider the completed Master Plan both with respect to the identification of preferred transit corridors as well as opportunities for integration between transit and various other mobility options.	SD 1: Customer-Focused SD 5: Sustainability
<i>Annual Service Plans</i>	Completing annual service plans will continue to be a major focus over the life of the Business Plan, building on the improvements over the past four years, and ensuring that the LTC network is meeting the needs of the public moving forward.	SD 1: Customer-Focused SD 3: Fiscal Accountability
<i>Preparation for Launch of Bus Rapid Transit Corridors</i>	With the East leg of the BRT scheduled to become operational in the fall of 2027, followed by the South leg in 2028, focus will need to be directed toward restructuring London Transit routes to connect to the BRT corridors and ensuring that they are operating at adequate frequencies. This will be a key strategy over the final year of the 2025 – 2029 conventional transit service plan.	SD 1: Customer-Focused SD 5: Sustainability
<i>450 Highbury Facility Replacement</i>	The planned replacement of the Highbury facility will require careful planning and execution to mitigate any impacts to transit service during the project. As the project progresses, it will be imperative to have dedicated resources for project planning and oversight.	SD 3: Fiscal Accountability SD 5: Sustainability

WORK PLAN INITIATIVE	INITIATIVE DESCRIPTION	STRATEGIC DIRECTION (SD) ALIGNMENT
<i>Electric Bus Mini-Fleet Trial</i>	LTC is participating in a joint procurement initiative for the purchase of electric buses and related charging infrastructure that will see the new equipment operational as early as the fall of 2025. As this project progresses, it will be imperative to have a team in place for project planning and oversight.	SD 5: Sustainability
<i>Information Technology Initiatives</i>	Reliance on technology requires that all systems be kept up to date and/or replaced as necessary to ensure they are meeting the needs of the organization. Projects of this nature are resource intensive, and as such need to be carefully sourced, planned and scheduled to ensure successful implementation. Given resource capacity, major system upgrades/replacements should be limited to one per calendar year where possible.	SD 1: Customer-Focused SD 2: Work Environment SD 3: Fiscal Accountability
<i>Diverse, Inclusive, and Supportive Workplace</i>	LTC's Mental Health Strategy is a key plan that focuses on changing LTC's culture, building capacity, monitoring and continuous improvement through work plan initiatives and creating an inclusive workplace where everyone feels valued, respected, and empowered to contribute their unique perspectives. Various LTC Committees (Wellness, JHSC, Diversity, etc.) will continue to work on initiatives supporting these key areas.	SD 2: Work Environment SD 4: Transparency
<i>Increased Marketing and Awareness</i>	Voice of the Customer survey results indicated a decline in the percentage of respondents who felt that London Transit Services were of value to the community. An area of focus for Corporate Communications over the course of this business plan will be to raise awareness of the value public transit services bring to the city.	SD 1: Customer-Focused SD 4: Transparency
<i>Ridership Growth Initiatives</i>	The Ridership Growth Strategy which was completed in early 2019 includes several initiatives with the potential to increase ridership. These initiatives will be prioritized and included in each of the annual work programs over the four-year period based on capacity of the system network to accommodate the growth.	SD 1: Customer-Focused

WORK PLAN INITIATIVE	INITIATIVE DESCRIPTION	STRATEGIC DIRECTION (SD) ALIGNMENT
<i>Organizational Structure Review</i>	In addition to continued growth in service hours, several significant projects are scheduled to occur over the term of the Business Plan, which will require dedicated resources. A focus early in this Plan's horizon will be a review of the administrative and management structure and related resources currently in place to determine the need to adjust the organizational structure to support both planned growth and major projects.	SD 2: Work Environment SD 4: Transparency
<i>Service Integration</i>	Current crowding and schedule adherence conditions on the conventional service will need to be addressed prior to the introduction of any service, however initiatives during the horizon of this plan should be undertaken to prepare for service integration in the future.	SD 1: Customer-Focused SD 3: Fiscal Accountability
<i>Corporate Communications</i>	Continuing to strive for open and transparent stakeholder relationships will be a focus in this business planning period. The year 2018 saw the rollout of corporate social media accounts which provided a mechanism to reach a specific demographic. While this was effective, additional communication strategies and methods will be required to effectively reach other demographics and markets in London. A key focus of this Business Plan will be to assess and implement new and different ways of engagement both externally (customers and stakeholders) as well as internally (with employees).	SD 1: Customer-Focused SD 2: Work Environment SD 4: Transparency
<i>Review and Update Corporate Training Programs</i>	London Transit operates in a dynamic, complex, and competitive environment. Developing as a learning organization that supports employees being successful in their roles is essential to ensuring business continuity and growth. Enhanced focus will be directed to ensure new Operators (largest employment group) have the necessary tools and abilities to perform their jobs in an exceptional manner.	SD 2: Work Environment SD 4: Transparency
<i>Process Review Management (PRM) Initiative</i>	A PRM process has been essential to rebuilding efforts over successive Business Plan periods. The process ensures systems and processes remain current, dynamic, and effective in meeting their objectives. Each annual work program will include identified areas for a PRM.	SD 3: Fiscal Accountability SD 4: Transparency

## 4.0

## Performance Targets & Trends

The table below summarizes how progress against each of the Strategic Directions can be measured over the life of this Business Plan, and how and when that information will be shared with staff, stakeholders, and the Commission.

**Table 5: Measuring Progress towards Strategic Directions**

<b>Strategic Direction</b>	<b>Indicator</b>	<b>Desirable Target or Trend</b>	<b>Data Collection &amp; Reporting Interval</b>
Strategic Direction 1: A Customer Centered Organization Providing an Integrated, Affordable, and Accessible Transportation System	Ridership per capita, total ridership	Increase	Collected and reported annually
	Service hour increase	Increase to absolute service hours, also increase to per capita service hours	Collected and reported annually
	Service coverage change	Increasing the percent of Londoners within walking distance to transit	Collected and reported annually
	Customer satisfaction rating through Voice of the Customer surveys	Increased rate of customer satisfaction with LTC services	Collected through Voice of the Customer survey
	Linked trips between specialized and conventional service.	Increased rate of linked trips between specialized and conventional	Collected and reported once within the Business Plan Cycle
Strategic Direction 2: An Engaged, Diverse and Respectful Workplace	Training and development implementation	Effective roll-out of annual training plans and positive feedback from attendees.	Collected and reported annually
	Meeting recruitment and selection requirements of the organization	Data collected to ensure all departments are staffed accordingly.	Collected and reported once within the Business Plan Cycle
	Annual Assessments (including attendance, Human Rights, Mutual Respect, etc.).	Improvement on overall performance and progress toward reversing undesirable trends.	Collected and reported annually

Strategic Direction	Indicator	Desirable Target or Trend	Data Collection & Reporting Interval
Strategic Direction 3: Demonstrated Fiscal Accountability Amid Competing Needs and Objectives	Cost per service hour	Low but consistent rate of increase to provide service relative to cost of living and other factors.	Collected and reported annually
	Investment share allocation (operating)	Continuing to balance the investment share between the City of London and the rider in a manner that is sustainable for all parties.	Collected and reported annually
	Operating investment by function - transportation, fleet maintenance, fuel, facility, and administration.	Increases to operating investment are balanced, without the overrepresentation of any one element.	Collected and reported annually
Strategic Direction 4: Fostering a Culture of Transparency, Openness and Mutual Understanding	Number of communication tools employed and effectiveness of each	The absolute number of communication tools being used to reach customers, and the approximate reach of each.	Collected and reported annually
	Frequency of use of the communications tools	The number of times each communication tool is used to reach customers (i.e., the number of posts, pushes, or messages) or share information.	Collected and reported annually
	Stakeholder satisfaction rating	Stakeholder rating is steady or increasing over the course of the Business Planning cycle.	Collected and reported every two years.
	Customer satisfaction rating through Voice of the Customer surveys	Increased rate of customer satisfaction with LTC services	Collected through Voice of the Customer survey

Strategic Direction	Indicator	Desirable Target or Trend	Data Collection & Reporting Interval
Strategic Direction 5: Sustainable and Efficient Use of Infrastructure	Average fleet age	Average fleet age remains at or near 6 years	Collected and reported annually
	Capital investment in new infrastructure	A consistent investment in replacing existing assets (i.e., fleet replacement), and capital expenditures in line with approved budget.	Collected and reported annually
	% of zero-emission vehicles in conventional fleet	Increase the proportion of zero emission vehicles in the LTC fleet	Collected and reported annually