

# **OC Transpo 5-year Roadmap 2023-2028**

Transit Commission  
June 29, 2023



# 5-year Roadmap

Evolved from OC Transpo's Annual Business Plan process

Embracing opportunities for change and renewal:

- Align with the new City Strategic Plan
- Alignment with new Council and new priorities
- New perspectives arising from new departmental leadership team
- Pandemic recovery creates pressure to reassess and realign service

Our strategy is customer-focused and based on:

- Feedback from our customers
- Discussions with our staff
- Council directions
- Consultations with internal and external stakeholders

# Building the draft Roadmap in 2022

Multiple small group consultations facilitated with senior staff members

Aug.

Follow up session with departmental leadership team to refine and develop 22 Strategic Initiatives

Sept.

Sept.

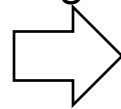
Defining KPIs and building out the Strategic Initiatives

Oct. – Nov.

GM-led information sessions with front-line staff

Nov. – Dec.

Two-day intensive strategic planning process with departmental leadership team, guided by an external facilitator



Where have we come from?  
Who are we now?  
What future do we want to build?

Presentations to our management team and incorporation into 2023 work planning

# Staff feedback

What is our greatest strength:  
**Our People!**

What lessons can we take from past experiences?

- Communicate clearly: up, down and across the organization
- Listen to our people at all levels
- Celebrate our successes and our people
- Deeper planning is needed, including detailed transition planning
- We need to invest in our assets and our people
- We need a common purpose and vision to bring to our stakeholders





## Staff feedback (cont'd)

What is your vision for this department?

- We will be part of the fabric of the City
- We will be the transit agency with the best customer service in Canada
- Our people, our customers and our city will be proud of OC Transpo
- We will operate calmly, in a respectful and positive environment
- We will have a world-class, multimodal, reliable system
- We will be a great employer who fosters innovation
- We will have changed the face of the city

# Alignment with the City's strategic process

- Transit Services' 5-year Roadmap is being presented today as a draft and will be adapted to align with the City's Strategic Plan and new Council Priorities
- Once approved, the plan will be a living document, reviewed and refined as we move forward





## **Vision**

Proud to be your choice to get there

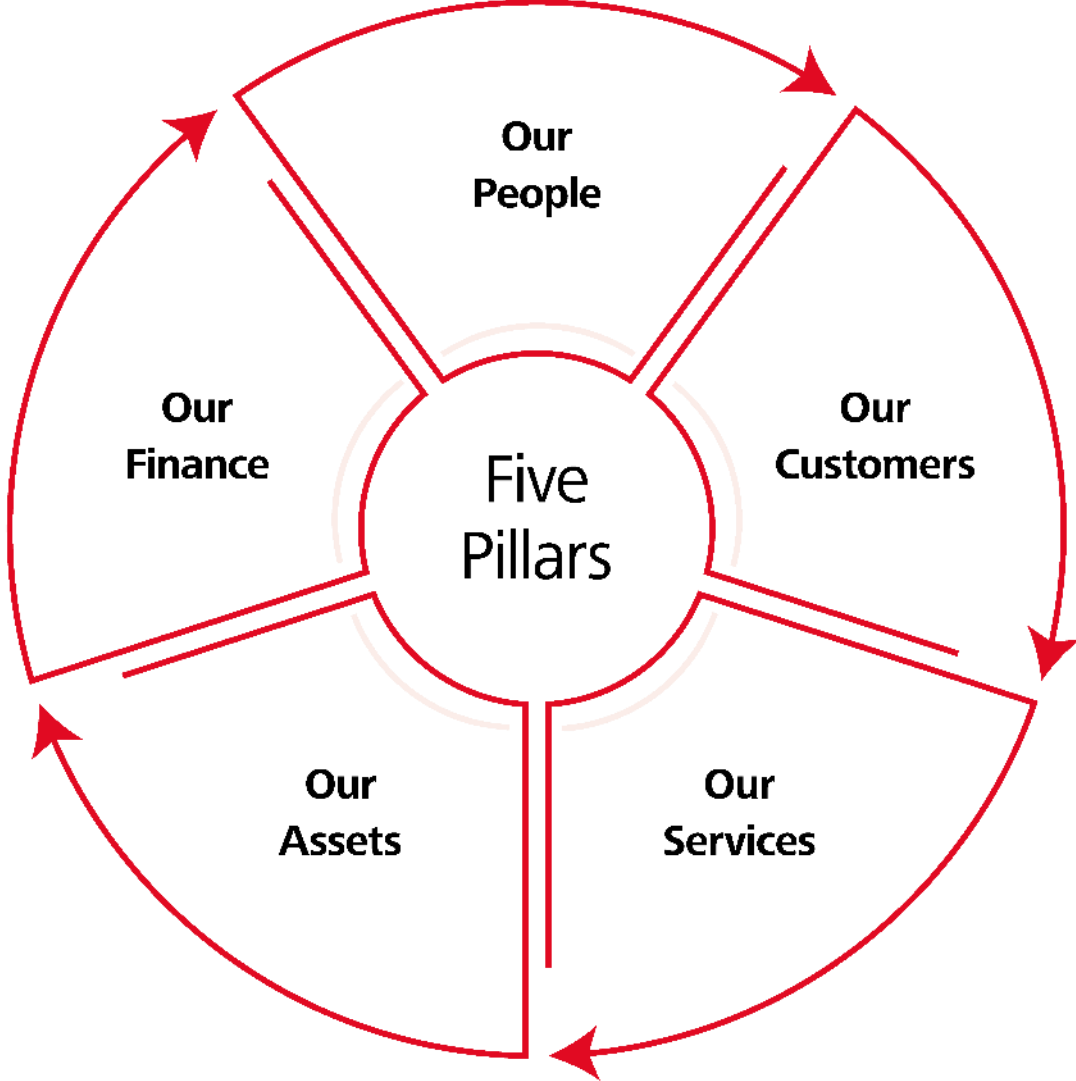
## **Mission**

We connect and build Ottawa's communities

We promise to deliver safe, clean, dependable and  
accessible public transit

We put our people and our customers first

# Our foundational pillars



# Strategic initiatives – tied to our foundation

An overarching commitment to safety is woven into all Strategic Initiatives

Our People	Our Customers	Our Service	Our Assets	Our Finances
<ul style="list-style-type: none"> <li>1. Ensure business continuity through succession planning, management performance and operational resiliency</li> <li>2. Strategic recruitment</li> <li>3. Diversity, equity, &amp; inclusion</li> <li>4. Employee engagement and communications</li> <li>5. Strengthening our culture of safety</li> </ul>	<ul style="list-style-type: none"> <li>1. Deliver advanced fare systems</li> <li>2. Deliver Para Transpo enhancements</li> <li>3. Customer Service Improvements, including transforming communications</li> <li>4. On-demand transit</li> <li>5. Build and maintain strong relationships with Council</li> </ul>	<ul style="list-style-type: none"> <li>1. Bus route review</li> <li>2. Stabilize service delivery and increase reliability</li> <li>3. Measure to manage (KPIs)</li> <li>4. Handover of Stage 2 from construction to operations</li> </ul>	<ul style="list-style-type: none"> <li>1. Delivery of Stage 2 O-Train extensions</li> <li>2. Core business review</li> <li>3. Transition and delivery of Zero Emission Buses (including infrastructure)</li> <li>4. Systematize departmental administrative processes</li> </ul>	<ul style="list-style-type: none"> <li>1. Develop financial models and prioritize major business lines by service area</li> <li>2. Delivery of the next Long-Range Financial Plan</li> <li>3. Developing government relations capacity</li> <li>4. Long-range operational planning and lifecycle review</li> </ul>

# Connection to the Annual Business Plan

All priorities identified in the 2022 Annual Business Plan are reflected in the Strategic Initiatives

<b>Business Plan Priority</b>	<b>Corresponding Strategic Initiative</b>
Continued Response to COVID-19	Employee engagement and communications, and the overarching priority of safety
Enhancing Performance of O-Train Line 1	Stabilize service delivery and increase reliability
Para Transpo Improvements	Deliver Para Transpo enhancements
Zero-Emission Bus Program	Transition and delivery of zero-emission buses
Fare System Improvements	Deliver advanced fare systems
Increasing Transit Ridership	Customer service improvements
Stage 2 O-Train Expansion	Delivery of Stage 2 O-Train extensions

# Measure to manage

## Actions and milestones:

- Confirm data collection processes
- Centralize oversight and tracking of all KPIs
- Implement reporting systems (scorecards)
- Track and manage

## Measuring our success:

- # of tracking and reporting mechanisms implemented
- % of KPIs updated and reported to Transit Commission
- % of annual KPI targets reached



# Tracking our progress

- A scorecard will be finalised to set goals and track progress on all KPIs identified in the 5-year Roadmap
- Progress on various KPIs will continue to be reported at each Transit Commission meeting and summarized in annual reports
- Selected metrics will continue to be reported out to our customers via [octranspo.com](http://octranspo.com)
- Staff will be expected to provide regular updates on KPIs to management and Directors will be accountable for meeting the targets set
- We understand that our reputation was impacted by the reliability of O-Train Line 1
- The Roadmap, with its commitment to transparency, keeps us accountable and should improve customer trust



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Offrolite

OC Transpo