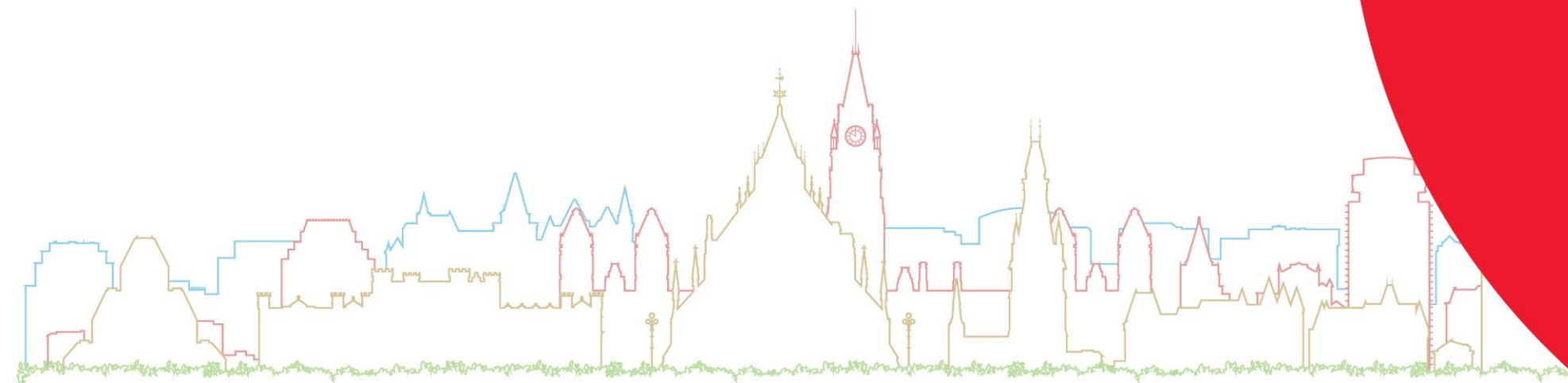




Annual Update: Transit Services 5-Year Roadmap

April 11, 2024



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



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



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



Six new Strategic Initiatives added in 2024

1. Safety Management System – Compliance, Commitment and Culture
2. Long-term transition to Zero Emission Buses
3. Bus Maintenance Action Plan
4. Long-term Garage Strategy (Merivale/Pinecrest/Colonnade)
5. On-time Performance and Regularity
6. Employee Morale





Transit Services 5-Year Roadmap: SCORECARD



es/No

Yes

Refreshed every two years

6

13

89.6%

90%

3

5

550

650

132

N/A

KPIs: on track

KPI	Unit	2023 results	Future target	Target completion date
Time to fill bus operator vacancies	weeks	6 weeks	6 weeks	Ongoing
Staff retention rate	%	89.6%	90%	Q4 2026
Credit card fare payments	Y/N	Complete	N/A	Complete
Call centre average wait times	m:s	3:30 mins	15:00	Target exceeded, to be updated
Presentations to TC and LRSC	#	38	N/A	Ongoing
ZEB charger reliability rate	%	99%	95%	Target to be revised with new infrastructure installed
KPIs reported to TC at each meeting	#	17	TBD	Staff to review in 2024



KPIs: areas of focus

KPI	Unit	2023 results	Future target	Target completion date
Preventable vehicle collisions	# per 100,000 kms	1.1	1	Q4 2026
Customer injury rate	# per 1M trips	1.1	1	Q4 2026
Bus service delivery	%	97.8%	99.5%	As soon as possible
O-Train Line 1 service delivery	%	97.1%	99.5%	As soon as possible
Buses unavailable to meet service	%	26%	17.5%	As soon as possible
Para Transpo on-time performance	%	92.9%	95%	As soon as possible
On-time performance for bus routes operating every 16 mins. or less frequently	%	74.5%	85%	Target dates established when 99.5% service delivery achieved



Questions?

