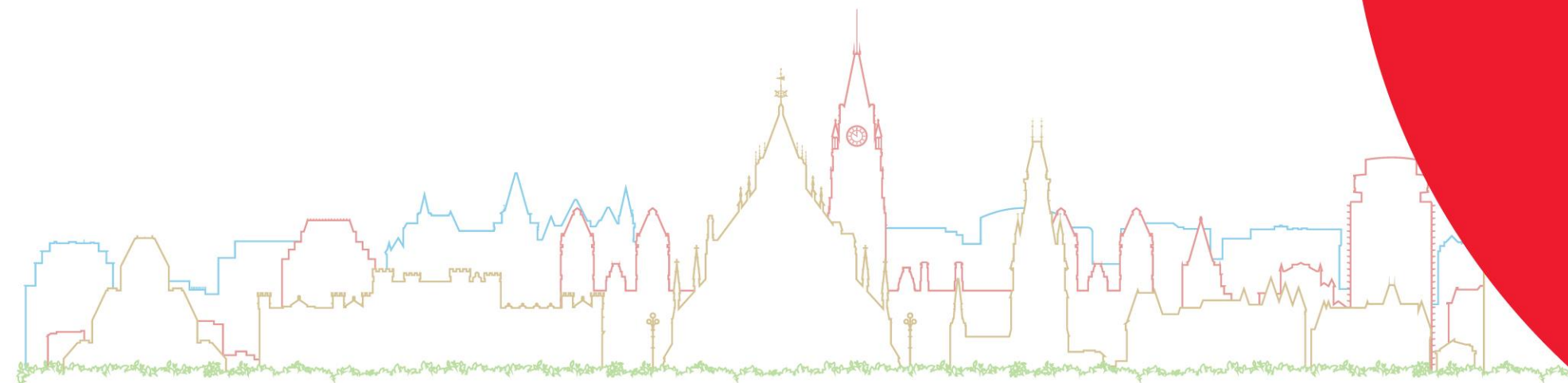


# Annual Update: Transit Services 5-Year Roadmap

April 10, 2025



## 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



# Changes to Strategic Initiatives in 2025

## Two initiatives are complete:

- Bus Route Review (Our Service)
- Long-Range Operational Planning and Lifecycle Review (Our Finances)

## One new initiative is added:

- Fare Compliance Initiative (Our Finances)



# 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. Strategic recruitment</li> <li>2. Diversity, equity, &amp; inclusion</li> <li>3. Employee engagement and communications</li> <li>4. Strengthening our culture of safety</li> <li>5. Safety Management System – Compliance, commitment and culture</li> <li>6. Employee morale</li> </ul> | <ul style="list-style-type: none"> <li>1. New payment options</li> <li>2. Deliver Para Transpo enhancements</li> <li>3. Customer Service Improvements, including transforming communications</li> <li>4. Build and maintain strong relationships with Council</li> </ul> | <ul style="list-style-type: none"> <li>1. Stabilize service delivery and increase reliability</li> <li>2. On-time performance and regularity</li> <li>3. Handover of Stage 2 from construction to operations</li> <li>4. Bus Maintenance Action Plan</li> </ul> | <ul style="list-style-type: none"> <li>1. Delivery of Stage 2 light rail</li> <li>2. Transition and delivery of Zero Emission Buses (including infrastructure)</li> <li>3. Systematize departmental administrative processes</li> <li>4. Long-term transition to zero-emission buses</li> <li>5. Long-term property strategy (Merivale/Pinecrest/ Colonnade)</li> </ul> | <ul style="list-style-type: none"> <li>1. Delivery of the next Long-Range Financial Plan</li> <li>2. Measure to Manage (KPIs)</li> <li><b>3. Fare Compliance Initiative</b></li> </ul> |



# Current situation – strategies and mitigations

- Aging bus fleet and global demand for buses outpacing supply and manufacturing speeds
  - Maintain existing fleet as best as possible, be prepared for arrival of every new bus to get it in service
- Budgetary challenges
  - New Ways to Bus, advertising revenue, fare compliance, convenient fare options
- Competitive job market, especially in the trades
  - New Bus Operator recruitment plan is stable
  - Bus Maintenance Action Plan focus for 2025: mechanics

***Despite these challenges, there was a year-over-year improvement in quality of service***



# Transit Services 5-Year Roadmap: SCORECARD



# KPIs – on track

| KPI                               | Unit                    | 2024 results | Future target or indicator | Target completion date                                       |
|-----------------------------------|-------------------------|--------------|----------------------------|--------------------------------------------------------------|
| My Para Transpo usage             | %                       | 21.2%        | 50%                        | Q4 2026                                                      |
| Telephone booking line wait times | m:s                     | 7:00 mins    | 15:00 mins                 | Target exceeded and will be updated                          |
| Staff retention rate              | %                       | 90.3%        | 90%                        | Q4 2026                                                      |
| Recruitment initiatives/events    | #                       | 36           | 20                         | Ongoing                                                      |
| Customer injury rate              | # injuries per 1M trips | 0.56         | 1                          | Q4 2026                                                      |
| Total ridership                   | #                       | 67.9M        |                            | Established as part of the Transit Long-Range Financial Plan |



# KPIs – areas of focus

| KPI                                                     | Unit           | 2024 results | Future target or indicator | Target completion date                                                       |
|---------------------------------------------------------|----------------|--------------|----------------------------|------------------------------------------------------------------------------|
| Bus service delivery – daily trips delivered            | %              | 98%          | 99.5%                      | Q4 2027                                                                      |
| O-Train Line 1 service delivery – daily trips delivered | %              | 98.8%        | 99.5%                      | Q4 2027                                                                      |
| Para Transpo on-time performance                        | %              | 93%          | 95%                        | Target dates will be established when 99.5% service availability is achieved |
| Bus fleet – buses unavailable to meet service           | %              | 24.9%        | 17.5%                      | Q4 2027                                                                      |
| Bus fleet – Mean Distance Between Failure               | KM             | 5,901        |                            | Indicator of bus fleet reliability                                           |
| Preventable vehicle collisions                          | # per 100K kms | 1.14         | 1.0                        | Q4 2026                                                                      |



# Questions?

