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Executive Summary

The development of public transit service and London Transit as an organization will take its direction from the City's Official Plan, Transportation Master Plan and London Transit's Business and Accessibility Plans.

The Transportation Master Plan establishes a goal of a 10% mode share for public transit by the year 2024. The 10% mode share represents an increase of approximately 43% from the current 7% mode share. Meeting the transit mode share target is achievable providing there is investment and commitment in:

- transit infrastructure, service and support services to not only maintain the ridership gains to date, but to ensure the system continues to grow and is sustainable
- transit priority measures to ensure the system is convenient, effective and affordable
- programs and policies that support bringing about long term, sustained behaviour changes in transportation choices
- effective land use planning that supports and encourages compact urban form, which includes higher density, mixed uses and planned linkages between transportation modes
- a sustainable, predictable funding model involving all levels of government

The City's 1994 Transportation Master Plan targeted a reduction in single vehicle occupancy trips and increases in the mode shares for various transportation modes. The Plan initiatives were not fully supported with required investment and commitment, resulting in an increase in travel demand and decline in level of service, compared to established targets. In terms of roads, the decline is evident in the percentage of lane kilometers where traffic volume approaches or exceeds capacity worsening, growing from 12% in 1994 to over 15% in 2001. In terms of transit, the mode share declined from 9.5% in 1987 to 7% in 2003.

Creating a sustainable transportation system is critical to the long term social, economic and environmental health of the City. A key component of that sustainable system is an effective and efficient public transit service. The 2004-2006 Business Plan sets out the period challenges and direction for London Transit as it builds a sustainable transit service. The Plan:

- provides for growth, consistent with the objectives of the Transportation Master Plan in a gradual, balanced, and measured fashion
- requires continuing to foster a strong and supportive partnership with the City of London in building a sustainable transportation system
- builds on the results of the past three business plan cycles and sets the tone for continued growth beyond 2006
- supports the continued development of London Transit as an organization defined by its people and unique culture

Progress toward these objectives will be identified in annual work plans and budgets with actual performance reported on as part of the annual report. The annual report not only informs on progress, but provides the opportunity to recognize results and or milestones that have not been reached, and the related impacts on building a sustainable transportation system with transit service as a critical component.

Introduction – The Road Traveled

From the late 1980's to mid 1990's conventional transit services experienced a significant downturn in ridership which had a direct impact on overall performance. The major factors influencing the downturn in conventional service performance included:

- an economic downturn including high levels of unemployment
- decentralization of development (residential and retail)
- deterioration of the downtown core
- increased automobile ownership
- LTC performance, impacted by:
 - attitude
 - service design, frequency and delivery issues
 - limited fare media and pricing options
- political and public expectations not being cultivated
- cutbacks in public investment, and limited commitment/action on policies and programs supporting development of public transit

The significance of the downturn is highlighted in the following table, which provides a summary of performance for the period 1988 to 1996. The table deals exclusively with conventional transit services. Specialized services are excluded noting the Commission did not assume full responsibility for the delivery of the service until 1997.

Conventional Service 1988 to 1996

Indicator	1988	1996	Change
Population (000's)	285	326	↑ 14%
Riders (millions)	19.2	12.3	↓ 36%
Revenue service hours (000's)	556	482	↓ 13%
Rides per capita	67.5	37.8	↓ 44%
Rides per revenue service hour	32.9	25.5	↓ 22%
Revenue service hrs per capita	1.95	1.48	↓ 24%
Cost per ride	\$ 1.16	\$ 2.26	↑ 95%
Public investment per ride	\$ 0.32	\$ 0.88	↑ 175%
Average fleet age	9.0	11.8	↑ 31%
Employment level	465	420	↓ 10%

In response to the significant decline in conventional transit performance, and the added responsibility of specialized transit, [London Transit developed a business plan and planning process that support managed change, identify challenges and expectations and build upon success through continuous improvement.](#) The plan and planning process were developed for and by the LTC. The development reflected a change in attitude and recognition that there was a need to change.

The Business Plan serves as:

- a reflection of today, serving as a starting point for the future
- an indication of tomorrow, setting out challenges and related expectations
- a direction document, focussing resources and activities on prioritized challenges and desired expectations
- a communication tool, supporting the development of informed relationships with all stakeholders
- the basis for promoting accountability and recognizing results

Key inputs to the business plan and planning process include:

- employees from all areas and levels of the organization
- City of London Official Plan and Transportation Master Plan
- Stakeholders – customers, community groups, business associations and civic administration

The related business planning process is depicted below.

LTC Business Plan Process



The three-year cycle mirrors the term of the Commission and Municipal Council, as well as provides an appropriate planning horizon given the rate of change impacting London Transit's operations.

The key themes of the first three Business Plans are summarized in the following table.

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

As evidenced in the following tables, the various related initiatives have affected a significant turn around in each of the key performance indicators for both conventional and specialized transit services.

Indicator	1996	2003	Change
Population (000's)	326	344	↑ 6%
Riders (millions)	12.3	17.1	↑ 39%
Revenue service hours (000's)	482	493	↑ 2%
Rides per capita	37.8	49.7	↑ 31%
Rides per revenue service hour	25.5	34.7	↑ 36%
Revenue service hrs per capita	1.48	1.43	↓ 3%
Cost per ride	\$ 2.26	\$ 2.15	↓ 5%
Public investment per ride	\$ 0.88	\$ 0.74	↓ 16%
Average fleet age	11.8	10.9	↓ 8%
Employment level	420	450	↑ 7%

Indicator	1996	2003	Change
Eligible passenger trips (EPT) (000's)	125	149	↑ 19%
Companion/attendant trips (000's)	10	15	↑ 50%
Total cost per EPT	\$ 12.59	\$ 16.68	↑ 32%
Public investment per EPT	\$ 10.79	\$ 14.87	↑ 38%
Trips per capita	0.38	0.45	↑ 18%
EPT % of total bookings	76%	87%	↑ 14%
Employment level	7	7	N/C

Overall service and operating performance places London Transit at or near the top of its peer group in the transit industry in Canada. A number of factors played key roles in the turnaround, they include:

- an overall improvement in the economy
- a change in attitude, that is understanding what makes the business work, and building on its strengths
- changes in service design and allocation of service hours balancing the needs of the customer with LTC's economic reality
- effective use of pricing and fare media options to build and maintain ridership
- building public and political support for public transit, which included fostering partnerships
- redefinition of the delivery of specialized transit services

Notwithstanding the significant turnaround, continued growth and improvement will not be without its challenges. The current system is not sustainable over the long term without renewed and new commitment and investment in policies, programs and funding models that support maintaining and building ridership. Without new and renewed commitment and investment, ridership, at best, will be level but is more likely to decline. As demonstrated in the past, this results in service reductions, higher fares and increased traffic congestion, impacting the social, economic and environmental health of the community, all of which are counter to the goals of the Transportation Master Plan.

The Business Plan

As with previous business plans, the 2004-2006 Business Plan will be directed by a mission statement, which is supported by a number of related strategic objectives. The mission statement and strategic objectives are, by design, intended to transcend time and serve as the key links to successive business plans. London Transit's mission statement states:

London Transit has as its mission to provide the best customer service possible while being competitive, responsive and financially responsible and providing a work environment that fosters pride, teamwork and job satisfaction.

The related strategic objectives supporting the mission statement cover:

- Service
- Human Resources
- Financial
- Innovation and Technology
- Communication, Advocacy and Partnership
- Asset Management

The mission statement and objectives are predicated on the following principles:

- our business is customer service
- the strength of our organization is in our employees
- calculated risk taking is essential if a business is to grow and succeed
- informed relationship and partnership building is critical to building a successful transit service
- as a business we should:
 - make commitments we can meet
 - meet all commitments we make as individuals and groups

Particulars of the 6 related strategies follows.

Service Strategy

The service strategy calls for the development and delivery of an accessible, integrated public transit service that operates as a key component of a sustainable transportation system, leading to the attainment of the 10% mode share target as set out in the City of London's Transportation Master Plan. The development and delivery of public transit service, as a key component of a sustainable transportation system, requires:

- effective land use planning. This means planning that encourages compact urban form in appropriate, transit-supportive locations, which include higher density, mixed uses and planned linkages between transportation modes and reduces auto dependency.
- the development and implementation, in concert with the City of London, of programs, policies and strategies designed to influence travel choices that promote environmental, social and economic benefits to both individuals and the community at large.
- sustainable, predictable and multi-year funding
- understanding that to grow the service, requires improving customer satisfaction - this means delivery of the service in a professional, customer-friendly manner consistent with defined schedules and standards, taking customers where they want to go, when they want to go in an affordable, safe, clean and reliable manner
- continuous review and development of the transit service (service design, routing, frequency and accessibility) to ensure the service meets the needs of a growing, competing and changing market(s), this includes the integration of conventional and specialized transit services
- employment of fare pricing and media options that reflect the needs of a diverse customer market and are used as a means of building and maintaining ridership
- balancing the competing needs of the individual customer with the collective transportation needs of all customers, recognizing the current economic realities
- development and implementation, in concert with the City of London, of appropriate transit priority measures to improve operational efficiencies

Human Resource Strategy

The human resource strategy calls for the development of a results oriented organization providing a focus on employees, which lets employees know what is expected, helps them meet and exceed expectations and recognizes their contributions accordingly. This requires:

- the development of an environment and culture that is inclusive and collaborative, promotes professionalism, accountability, open communication and teamwork, and has fun while respecting individual dignity
- the development of a customer first approach for all employees
- individual responsibility and accountability as well as the need and ability to work in teams
- an attitude of continuous improvement whereby employees are encouraged and supported to make positive change
- the provision of appropriate feedback, recognition and reward, including as warranted, taking of corrective action
- open communication and involvement with the Union to ensure that the expectations of the Parties of the Collective Agreement are fully met
- a safe work environment and employee health and wellness

Financial Strategy

The financial strategy calls for establishing and maintaining an appropriate balance between customer and public investment requirements, effective financial planning and management that is linked to service development and growth, and working to obtain sustainable, predictable, multi-year funding. This requires:

- recognition, by all stakeholders, that the return on investment includes consideration of the social, economic, and environmental returns an effective and efficient public transit system provides the community
- balancing financial investment requirements with customer requirements of a service that is predictable, reliable, accessible and affordable
- meeting a financial goal of recovering 60% of the cost of operations from passengers and other operating revenues
- having a financial strategy that is consistent with the objectives of the City of London's Master Transportation Plan and Financial Plan, and London Transit's Business and Accessibility Plans
- developing, in concert with all levels of government, a sustainable source of funding and linking those investments to performance

Innovation and Technology Strategy

This strategy calls for the development and growth of programs, systems and processes that support an environment for innovation, customer satisfaction, and business effectiveness and efficiency. This requires:

- an environment which supports innovation leading to improved service delivery, customer service and operating efficiency
- the employment of systems, process and technology which improve service delivery, customer service and operating efficiency
- the recognition that, in order to make effective use of technology, it is critical to bring people, technology and the task together
- the recognition that there are times in the evolution of new ideas, processes and procedures that such ideas, processes and procedures do not work as planned and that this enables learning and improvement
- continuous review and assessment of programs, processes and services in terms of effectiveness and efficiency
- the recognition that investment and re-investment is required to ensure the effectiveness of the technology and maximize the utility associated with the technology

Communication, Advocacy and Partnership Strategy

This strategy calls for effective communication with all stakeholders supporting informed relationships, building partnerships, and promoting in concert with key partners at the local, provincial and national level, programs which promote and support public transit as a key component of a sustainable transportation system. The strategy recognizes:

- that the creation of informed relationships and development of partnerships are critical to sustainable growth and development
- the recognition that employees are a critical communication link with the customer, both in terms of what is said and how the service is delivered
- the recognition that communication and advocacy must be unified and consistent, both with respect to the various stakeholders, the message, and the media employed
- the recognition that challenges and solutions associated with sustaining a quality public transit service requires the support and commitment of municipal, provincial and federal levels of government
- that both Municipal Council and the Civic Administration are key stakeholders and partners and as such, continuous consultation and support is critical in delivering on the goals and objectives of the City of London's Transportation Master Plan and London Transit's Business and Accessibility Plans
- that public and political support has to be cultivated

Asset Management Strategy

This strategy calls for maintaining fleet, facilities, equipment and related support systems in a state of good repair supporting the consistent delivery of a quality service and a safe and healthy work environment. The strategy recognizes that:

- providing a quality service is dependent upon having available, when needed, a safe, reliable, clean and comfortable fleet
- maintaining and operating a facility in a safe, clean and efficient manner is critical to supporting the delivery of transit services
- maintaining and safeguarding all capital investments is vital to the success of a business and to maximize the return on the investment in such assets
- critical to effective asset management are balanced decisions regarding the refurbishment, replacement and expansion of assets

2004 – 2006 Plan Direction

The central theme for 2004-2006 is recognizing and taking action on building transit as a key component of a sustainable transportation system. Set out in Enclosures II through IV are the financial and key performance targets for conventional and specialized transit services for each of the three years 2004 through 2006. The key performance targets reflect the current operating environment both internal and external to London Transit and include consideration of the following:

- expectations of the City of London's Transportation Master Plan
- current status of operating and capital infrastructure and lead time requirements and availability of financial resources to upgrade and grow infrastructure
- lead time requirements associated with the identification and implementation of transit friendly policies and programs dealing with such issues as urban form, transportation demand management and transit priorities
- lead time to develop and maintain informed relationships, influence behavior, and effect change

Critical to a business's growth and success is the identification of challenges, and the development and implementation of programs to address the challenges. The challenges, linked to each of the six related strategic objectives, are addressed through the implementation of annual work plans, which in turn are supported by annual budget and performance expectations. The major challenges facing London Transit over the next three year period are summarized below.

Sustain and build on ridership gains. This means developing and delivering a service that meets the current and future customers' needs. This requires understanding the need of the various customer markets, many of which are competing, and providing a measured, balanced response. It also requires continued investment and commitment in support services such as vehicle maintenance, customer service and providing employees, through training and development, with the tools to meet the challenges of the job.

Meeting public expectations of accountability. This includes areas of fiscal responsibility, making demonstrable progress toward attaining mode share targets, delivering on the social, economic and environmental returns, and delivering on the expectations we set for ourselves as an organization.

Continuing to develop informed relationships. Developing informed relationships and a shared vision and understanding that a sustainable transportation system is critical to the growth and well being of communities and that an effective and efficient public transit system plays a key role in establishing a sustainable transportation system.

Development and implementation of programs and policies supportive of the Transportation Master Plan. This requires working in partnership with the City of London on the development and implementation of policies and programs that support meeting the objectives of the City of London's Transportation Master Plan. This includes:

- working with the City of London on the development and implementation of progressive transit priority measures
- participating in programs (City of London SHIFT program) that support bringing about long term sustained behaviour change relating to transportation choices
- encouraging and supporting the City to utilize land use planning tools (i.e. official plans, zoning bylaws, community, subdivision and site plans) to provide for effective land use providing increased density, mixed use and linking of transportation choices

Continuing to develop as a learning and responsive organization. This means understanding the environment in which the service is provided, that the environment is changing, and that both individual employees and the organization have to adjust and respond. This includes letting employees know what is expected, assisting them in meeting and exceeding expectations and recognizing results accordingly.

Establishing a sustainable, predictable funding model. This means working with all levels of government to develop a sustainable, predictable funding model.

Enclosure I sets out the major work program initiatives for the years 2004 through 2006 that address the above referenced challenges and make progress in a balanced and measured manner toward reaching the 2024 transit mode share target of 10%. **The work plan initiatives reflect the understanding that there is “no silver bullet or quick fix” to addressing the challenges but that what is needed is a balanced, consistent commitment and investment to the development and delivery of an effective and efficient public transit service.** The financial and performance expectations for 2004 through 2006, as set out in Enclosures II to IV, were developed based upon the delivery of the work plan initiatives.

The work plan, for the period 2004 to 2006, will focus on:

- improving service levels on high volume corridors such as Dundas Street, Richmond Street and Wonderland Road
- providing additional service to and from major trip generators such as the downtown, regional malls, the University of Western Ontario and Fanshawe College
- building on and/or introducing feeder services to new growth areas with the expected areas being Summerside, Stoneycreek, Sunningdale and Uplands
- working with the City of London to improve transit efficiency through the introduction of transit priority measures such as traffic signalization, queue jump lanes and stopping and turning restrictions, and setting the groundwork for the introduction of higher level measures such as traffic control and high occupancy vehicle lanes
- working with the City of London on development and implementation of programs supporting behaviour change in transportation choices, leading to a sustainable transportation system
- continued investment in support services and programs such as employee training, customer service and vehicle maintenance
- working with municipal, provincial and federal authorities on establishing a sustainable, predictable source of public investment (funding)

The adopted business planning cycle provides that progress on the various work plan initiatives and related performance will be reported on in the annual report. The annual report provides the opportunity to recognize results and/or milestones that have and have not been reached, and the related impacts on building a sustainable transportation system with transit service as a critical component.

Beyond 2006

The development of transit will take its direction from the City's Official Plan and related Transportation Master Plan, which sets a goal of a 10% mode share for public transit by 2024. Linked to this objective are the mode share targets for the various other transportation modes.

Mode	% Share
Ride sharing	77%
Walking	9%
Cycling	2%
Public transit	10%
Other	2%

Obtaining the targets or any combination thereof, recognizing the targets are not mutually exclusive, will be critical to meeting the desired objective. For this to be accomplished, the City of London, London Transit and the community will have to work collaboratively at translating the objectives into linked action plans supported by required political commitment and investment.

The following table depicts the projected impact on service requirements and key performance indicators associated with attaining the 10% mode share target at five year intervals commencing in 2004.

	2004	2009	2014	2019	2024	% Change 20 yrs.
Population ⁽¹⁾ (000's)	348.1	366.9	386.3	402.7	419.5	↑ 20.5%
Revenue service hrs (000's)	507	545	595	650	705	↑ 39.0%
Rides (millions)	17.7	19.9	22.6	25.5	28.5	↑ 61.0%
Rides per capita	51.1	54.3	58.6	63.2	68.0	↑ 33.1%
Revenue service hrs/capita	1.45	1.49	1.54	1.61	1.68	↑ 15.9%
Rides per service hr	35.0	36.5	37.9	39.2	40.4	↑ 15.4%
Mode share (p.m. peak)	7.0%	7.5%	8.0%	9.0%	10.0%	↑ 42.9%

⁽¹⁾ actual population adjusted for post secondary enrollment consistent with the City of London Transportation Plan

Critical requirements supporting the attainment of the targets include:

- the establishment of a sustainable, predictable funding model involving all levels of government
- continued changes in transit service design and the types of service being provided
- providing a higher volume and level of service along key transit corridors and to and from key trip generators supported by feeder services from new growth areas to new and/or existing terminal locations
- continuing to grow and develop as an organization as defined by successive business plans
- renewed and new balanced investment in support services supporting the delivery of a quality, customer service focused transit service
- continuing to work with the City of London on progress in the development and implementation of transit priorities, recognizing that transit priorities support improving the attractiveness of the service and service efficiency. The significance of transit priorities becomes increasingly important, recognizing that an objective of the Transportation Master Plan is to increase the acceptable level of road congestion, which by extension will have a negative impact on service delivery
- continuing to work with the City of London on progress on the development and

implementation of policies and programs supporting behaviour change respecting transportation choice and that promote the environmental, social, and economic benefits of a sustainable transportation system

- effective land use planning that supports and encourages compact urban form, which includes higher density, mixed uses and planned linkages between transportation modes

Without commitment, investment and follow through, the transit system will become more costly to carry the same or fewer riders, and there will be less opportunity to maximize the environmental, social and economic benefits associated with establishing a sustainable transportation system with a transit service as a critical component. This will result, as experienced over the last ten years, in a decline in the level and quality of the transportation system.

The following table sets out a comparison of required investment in both service hours and fleet to maintain the current 7% mode share versus reaching the 10% mode share target by 2024. In both scenarios, the figures are based on providing not only an increase in operating and capital funds, but also in policies and programs supporting transit priority.

Mode Share - Maintenance versus Growth

	7% Mode Share	10% Mode Share	Difference
Total rides (millions)	20.9	28.5	7.6
Rides per capita	50.3	68.0	17.7
Additional fleet requirements	32	99	67
Additional revenue service hours (000's)	68	207	139

There is a cost to building and maintaining a sustainable transportation system, as there is a cost of not doing so, with the latter including the negative impact on the social, economic and environmental health of the community. The Transportation Master Plan takes into consideration both costs and recognizes that investment and commitment is required. In the initial years of the Plan, investment will have to be balanced, given current fiscal realities, to improve deficiencies in the road system and to begin addressing the needs of transit and other modes to meet the medium to longer term objectives of the plan (i.e. mode share targets). For public transit, it is important to recognize that building the service to meet the mode share target requires time which, in turn, means investment and commitment need to start today.

**London Transit Commission
Major Work Plan Initiatives 2004-2006**

	Description	2004	2005	2006	2007 and beyond
	Service Strategy				
	Service maintenance				
	<ul style="list-style-type: none"> ■ Ongoing assessment of current service capacity, frequency, coverage, design and return on investment relating to both services ■ Implementation of changes on a priority basis, based upon need and resource availability ■ Review of service delivery (providers) contract awards – specialized transit 	X	X	X	X
	Service growth – existing service areas				
	<ul style="list-style-type: none"> ■ Definition of key markets and development of a service design that meets market needs ■ Implementation of changes on a priority basis, based upon need and resource availability 	X	X	X	X
	Service growth – new service areas				
	<ul style="list-style-type: none"> ■ Ongoing review and assessment of community service plans and site plans. Review to support compact urban form supporting delivery of an effective transit system ■ Implementation of changes on a priority basis, based upon need and resource availability 	X	X	X	X
	Assessment – transportation demand management initiatives				
	<ul style="list-style-type: none"> ■ In concert with the City of London, assess for priority implementation transit priority measures which include: <ul style="list-style-type: none"> ■ Traffic signalization and queue jump lanes ■ Stop ping, turning and parking restrictions ■ High occupancy vehicle lanes ■ High er level transit priority measures ■ In concert with the City of London, assess other transportation demand management initiatives including: <ul style="list-style-type: none"> ■ Public education programs ■ Linking/transfer between travel modes e.g. bikes on buses, park and ride ■ Parking policies ■ Implementation of prioritized transit priority measures and other transportation demand 		X	X	X

management initiatives					
Expansion of accessible conventional transit services					
<ul style="list-style-type: none"> ■ Ongoing assessment of needs, policy and programs relating to the delivery of specialized transit services ■ Implementation of changes on a priority basis, based upon need and resource availability 	X	X	X	X	X
	X	X	X	X	X

**London Transit Commission
Major Work Plan Initiatives 2004-2006**

Description	2004	2005	2006	2007 and beyond
Service Strategy continued				
Ongoing assessment of passenger amenity requirements				
<ul style="list-style-type: none"> ■ Consideration of requirement and location of amenities as well as bus stop upgrades ■ Implementation of changes on a priority basis, based upon need and resource availability 	X	X	X	X
Customer service				
<ul style="list-style-type: none"> ■ Ongoing monitoring, assessment and follow-up re: service, operator, vehicle and customer performance ■ Assessment of opportunities to improve customer service management utilizing technology ■ Completion of bi-annual customer and non-user surveys on performance and expectations 	X	X	X	X

**London Transit Commission
Major Work Plan Initiatives 2004-2006**

		2004	2005	2006	2007 and beyond
	Human Resources Strategy				
	Continued implementation of performance planning and development programs for all employee groups. This includes setting and helping to meet those expectations.	X	X	X	X
	Training and development programs to both new and existing employees to provide the necessary tools to meet expectations.				
	<ul style="list-style-type: none"> ■ Violence in the Workplace ■ Customer service training, including sensitivity and accessibility ■ Health and Safety training – general and job specific ■ Human Rights and Mutual Respect training ■ Ergonomics training ■ Defensive driving training/Accident prevention ■ Skills development training – job specific ■ Labour Relations training 	X X X X X X X X	X X X X X X X X	X X X X X X X X	X X X X X X X X
	Management of legislative changes including planning for and implementing requirements as well as working with industry representatives to influence change/clarification	X	X	X	X
	Employee recognition programs				
	<ul style="list-style-type: none"> ■ Continue development and delivery of programs such as the annual bus ball, safety awards, years of service awards, and employee day 	X	X	X	X
	Health & safety				
	<ul style="list-style-type: none"> ■ Ensure work/tasks are completed in a safe manner and ongoing communication with employees about safety success, challenges/issues and programs. These include work-well initiatives and Legislative requirements 	X	X	X	X
	Management of compensation programs that reflect and support the organization's objectives and strategies	X	X	X	X
	Continue to develop and utilize employee groups and work forces as key resources in developing as an organization.	X	X	X	X

**London Transit Commission
Major Work Plan Initiatives 2004-2006**

		2004	2005	2006	2007 and beyond
	Financial Strategy				
	Budget management program – development, implementation, monitoring, and reporting of annual, three and five year operating and capital budget programs, including performance assessments	X	X	X	X
	Annual assessment of fare restructuring programs balancing revenue requirements, affordability and market development. This includes implementation of initiatives and fare programs to build and maintain ridership.	X	X	X	X
	Ongoing development of short to long term financial planning including consideration of: <ul style="list-style-type: none"> ■ Linking of expenditure programs with available sources of funding including the use of reserve and reserve funds ■ Working with all levels of government on funding for capital and operating programs. This includes application of Provincial gas tax revenues and inclusion of public transit in Federal funding program ■ Linking to City of London financial plan and Transportation Master Plan ■ Balancing public and passenger investment 	X X	X X	X X	X X
	Assessment of partnership funding opportunities linked to service delivery re: new developments, major commercial/retail/recreational developments		X		
	Ongoing assessment and implementation of infrastructure planning, financing and procurement needs and options in concert with Provincial and municipal governments and transit systems	X	X		

**London Transit Commission
Major Work Plan Initiatives 2004-2006**

	Description	2004	2005	2006	2007 and beyond
	Innovation and Technology Strategy				
	Process Review Management				
	<ul style="list-style-type: none"> ■ Ongoing review of internal processes to ensure their effectiveness on meeting organization needs and their efficiency in terms of value added. This includes: <ul style="list-style-type: none"> ■ Hum ■ Atten ■ Parts ■ Time ■ Cust 	X X X	X X		
	<ul style="list-style-type: none"> ■ an Resource Information ■ dence Management Program ■ Procurement Process ■ keeping Process (i.e. Operator payroll) ■ omer Service Information system 				
	Information Systems				
	<ul style="list-style-type: none"> ■ Assessment and upgrading of management information systems, maximizing use of technology covering information systems supporting: <ul style="list-style-type: none"> ■ Vehi ■ Hum ■ Oper ■ Conv ■ Auto ■ cle maintenance ■ an resources ■ ator payroll ■ entional scheduling ■ matic vehicle location communication 	X X X	X	X	X
	Introduction of ultra-low sulphur diesel fuel for fleet operations			X	
	Assessment and introduction of transit priority measures – see Service Strategy		X	X	X
	Assessment of alternate fuel for vehicles i.e. diesel electric			X	
	Ongoing review and assessment of vehicle maintenance and servicing programs both in terms of best practice and employment of new technology	X	X	X	X

**London Transit Commission
Major Work Plan Initiatives 2004-2006**

	2004	2005	2006	2007 and beyond
Description				
Communications, Advocacy and Partnership Strategy				
Continued lobbying at Federal and Provincial levels re: initiatives supporting continued and new investment in public transit. Such lobbying would be in concert with the Canadian Urban Transit Association (CUTA) and the Ontario Community Transportation Association (OCTA)	X	X	X	X
Continued participation in national public awareness/education campaigns including – national and local advocacy program re Vision Imaging and Position program, supporting the One-tonne challenge, Clean Air Day and other initiatives	X	X	X	X
Publication and delivery of annual report, setting out performance results versus expectations and challenges going forward. The report is presented to key stakeholders, Municipal Council, local MP's and MPP's, the Chamber of Commerce and the Urban League	X	X	X	X
Review and updating of the annual Accessibility Plan consistent with the requirements under the Ontarian's with Disabilities Act (ODA). The plan deals with programs, challenges, and outcomes supporting accessibility in all aspects of LTC operations.	X	X	X	X
In partnership with the City of London, develop and participate in transportation demand management initiatives that build public awareness of personal and community benefits of a sustainable transportation system and transit service				
<ul style="list-style-type: none"> ■ Public education awareness programs – sustainable transportation system ■ Parking management programs ■ Service design and pricing options ■ Promotion of other transportation modes in combination with transit use 	X	X	X	X
Continued development and use of various internal communication tools, such as	X	X	X	X
<ul style="list-style-type: none"> ■ Employee taskforces and working groups ■ Newsletter/Communicator ■ Open houses 	X	X	X	X
Publication and delivery of the 2004-2006 Business Plan to stakeholders	X			
Reassessment and implementation of community based programs including re-introduction of transit tours		X		

**London Transit Commission
Major Work Plan Initiatives 2004-2006**

Description	2004	2005	2006	2007 and beyond
Asset Management Strategy				
Ongoing facility upgrade program including both facility and facility systems – roofing, electrical, plumbing, HVAC, garage doors, building security, etc.	X	X	X	X
Replacement/upgrade of on-board radio communication system			X	
Bus replacement program, providing for the replacement of 14 buses per year supporting lower fleet age and retirement of CNG buses	X	X	X	X
Fleet expansion program, providing for the addition of 4 buses per year supporting service growth in both existing service areas and new areas		X	X	X
Ongoing rebuilding of vehicle maintenance program, including automation of the vehicle maintenance information system, re-establishment of preventative maintenance programs		X	X	
Upgrade of fare collection system including assessment of the option to expand with smart card technology	X		X	
Replacement/upgrade of bus wash systems			X	X

London Transit Commission
Provisional Operating Estimates and Performance Targets 2004 to 2006
Conventional Transit Services

Description	2004	2005	2006
Operating Estimates (in thousands)			
Revenue			
Transportation	\$ 22,868	\$ 23,899	\$ 24,827
Operating	912	709	672
Reserve	612	505	615
	24,392	25,113	26,114
Expenditure			
Transportation services	20,274	21,328	22,512
Fuel	3,751	4,024	4,395
Vehicle maintenance	8,388	8,619	9,075
Facility maintenance	2,202	2,185	2,257
General & administration	2,905	2,981	3,094
Other	364	284	289
	37,884	39,421	41,622
City of London investment	\$ 13,492	\$ 14,308	\$ 15,508
Performance Targets			
Population (000's omitted)	348	352	356
Riders (millions)	17.7	17.9	18.3
Revenue service hours (000's omitted)	507	510	520
Service hours per capita	1.45	1.45	1.46
Rides per revenue service hour	35.0	35.1	35.2
Rides per capita	51.0	51.0	51.4
Rides per revenue kilometer	1.81	1.82	1.82
Revenue cost percent	64.4%	63.7%	62.7%
Total cost per ride	\$2.13	\$ 2.20	\$2.28
Public investment per rider	\$0.76	\$ 0.80	\$0.85
Employment levels	454	460	468
Service interruptions per 1,000 service hrs	9.5	9.1	8.7
Investment Area Targets			
Transportation services	53.5%	54.1%	54.1%
Fuel	9.9%	10.2%	10.6%
Vehicle maintenance	22.1%	21.9%	21.8%
Facility maintenance	5.8%	5.5%	5.4%
General & administration	7.7%	7.6%	7.4%
Other	1.0%	0.7%	0.7%
	100.0%	100.0%	100.0%

London Transit Commission
 Provisional Operating Estimates and Performance Targets 2004 to 2006
 Specialized Transit Services

Description	2004	2005	2006
Operating Estimates (in thousands)			
Revenue			
Transportation	\$ 280	\$ 299	\$ 314
	\$ 280	\$ 299	\$ 314
Expenditures			
Administration	448	463	494
Contract service cost	2,143	2,250	2,434
Get on board program	56	56	56
	\$ 2,647	\$ 2,769	\$ 2,984
City of London investment	\$ 2,367	\$ 2,470	\$ 2,670
Performance Targets			
Population (000's omitted)	348	352	356
Riders (000's omitted)	160	164	172
Attendants/companions (000's omitted)	15	16	17
Rides per capita	0.46	0.47	0.48
Revenue cost percent	10.6%	10.8%	10.5%
Total cost per ride	\$ 16.19	\$ 16.54	\$ 17.02
Public investment per ride	\$ 14.44	\$ 14.72	\$ 15.19
Employment levels	7	7	7.5
Investment Area Targets			
Contract delivery cost	83.1%	83.3%	83.5%
Administration cost	16.9%	16.7%	16.5%
	100.0%	100.0%	100.0%

London Transit Commission
 Provisional Capital Estimates and Fleet Targets 2004 to 2006
 (000's omitted)

Description	2004	2005	2006
Program (in thousands)			
Computer equipment upgrades	\$ 19	\$ 20	\$ 20
Information system upgrades	366		
Shop & garage equipment upgrades	141	70	90
Service fleet replacement	29	40	40
Stop upgrades	148	40	40
Bus replacement	6,672	7,279	7,279
Bus expansion - ridership growth		1,005	1,005
Bus expansion - new development		1,005	1,005
Facility upgrade	559	550	530
Hoist upgrade	185	80	80
Radio/communication system upgrade			2,268
Fare collection system upgrade	1,748		
Replacement of bus washer			150
	\$9,867	\$10,089	\$12,507
Program Funding (in thousands)			
LTC	\$3,252	\$ 170	\$ 190
City of London	4,406	6,854	9,252
Province of Ontario (buses only)	2,209	3,065	3,065
	\$9,867	\$10,089	\$12,507
Investment Sharing			
LTC	33.0%	1.7%	1.5%
City of London	44.7%	67.9%	74.0%
Province of Ontario	22.3%	30.4%	24.5%
	100.0%	100.0%	100.0%
Fleet Targets			
Bus replacement	15	14	14
Bus expansion-ridership growth		2	2
Bus expansion-new development		2	2
Fleet size (based on 1 year delivery delay)	178	178	182
Average fleet age (yrs.)	10.4	10.4	10.0
Percent of fleet greater than 12 years	44%	44%	39%
Percent accessible buses	57%	58%	63%
Percent spare fleet	25%	24%	23%