

# Board Strategy Day

January 25, 2018



# Corporate Plan

2018-2022 & beyond

# Building on the last five-year plan

2013–2017

**21%**

reduction in subway delay minutes

**80%**

customer satisfaction

**86%**

reduction in short turns

**APTA #1**

Public Transportation System of the Year 2017

2018–2022

**Advancing to the next level**

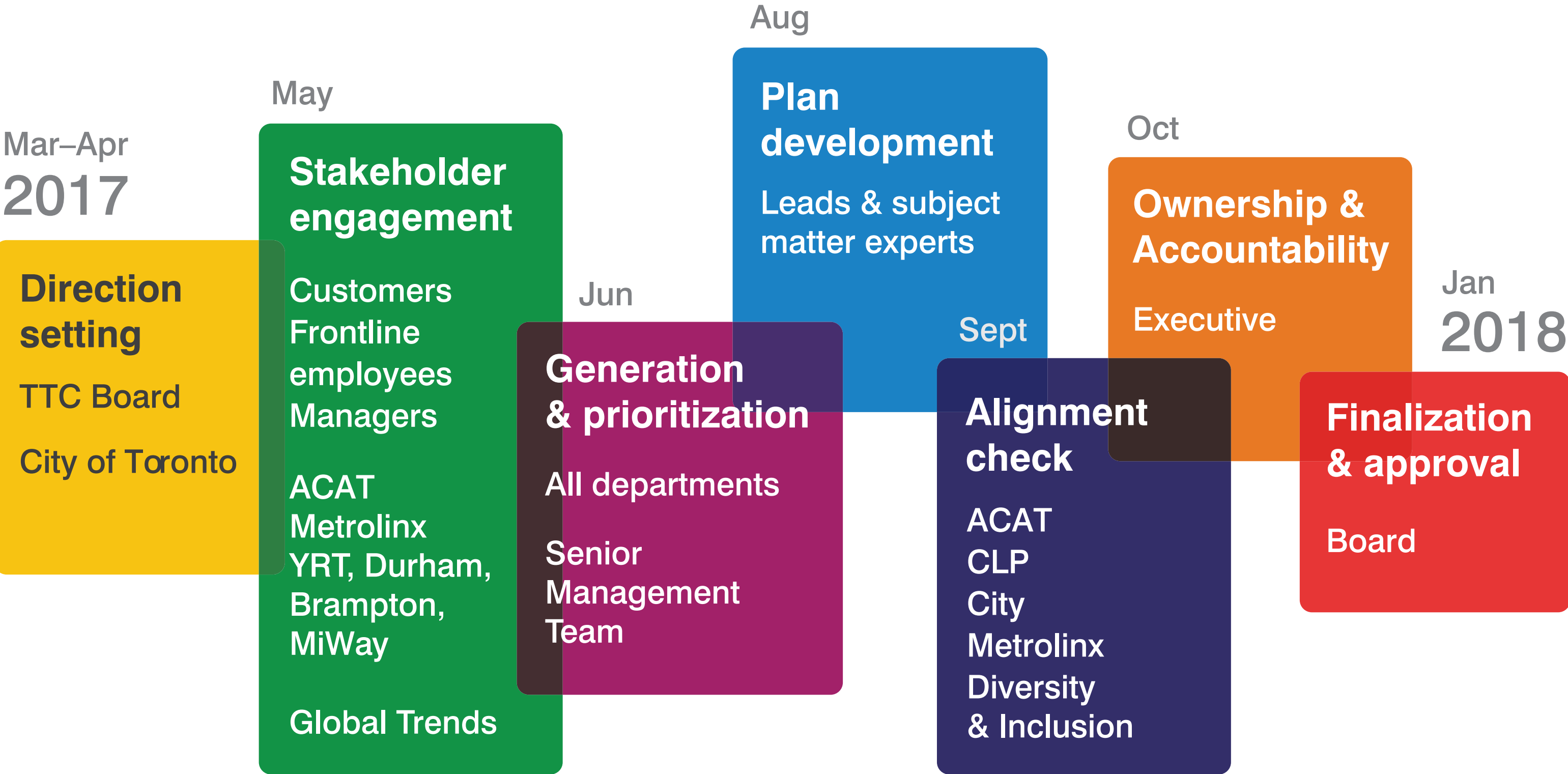
TTC Corporate Plan 2018-2022  
Video Presentation



# What we set out to achieve

- 1** Create a 5-year plan that is strategic, realistic, specific, and ambitious in meeting the needs of customers, employees, organization, and city
- 2** Engage more stakeholders, including employees, staff, customers, City, and regional partners
- 3** Make efficient use of management time and resources
- 4** Empower and drive accountability further down in organization
- 5** Create a plan that earns Board approval and garners public support

# An inclusive co-creative process



# What stakeholders asked for

## Customers

More positive employee interactions  
Communicate when things go wrong  
Integrate all ways of getting around  
Plan for community needs  
Payment system & policy that works  
for everyone, everywhere  
Ensure all riders pay fare  
Make system easier to navigate for  
newcomers

# What stakeholders asked for

## Employees

Close the management-employee gap

Improve cross-silo communication

Increase positive public recognition

Empowerment & accountability for decisions

Reduce process bureaucracy

Create an innovative & positive workplace

Improve fare enforcement

Get employees the information they need

# What stakeholders asked for

## Regional Partners

Think beyond administrative boundaries

Propose solutions, not roadblocks

Reduce barriers to a seamless journey

Jointly build ridership





# 25

years from now

**The population of Toronto will have increased by more than a million people.**

The downtown core will be twice as crowded.

Our city will be even more culturally diverse.

Tens of thousands more people will travel in and out of Toronto every day, as the region around us booms.

There will be three times as many very hot days, and flooding will be more common.

**Will it be easier to travel in  
and around Toronto in the future?**

**Will we be more welcoming  
and inclusive?**

**Will our city meet aggressive  
climate targets?**



**It all depends  
on a public  
transit system  
that makes  
Toronto proud.**





**Changes in transportation, including the rise of services like Uber and Lyft, are providing customers with more mobility options, greater control, and a more seamless experience.**



**We must move beyond a transit-first-and-only view of the world to become a mobility agency that supports customers getting from A to B in the most efficient way.**

**This plan positions the TTC to be strong and sustainable in a more crowded, competitive, climate-changed world.**

# A 5-year plan with a 25-year outlook

2018–2022	2023–2027	2028–2032	2033–2037	2038–2042
<p>Line 5 Eglinton opens</p> <p>Line 6 Finch West opens</p> <p>Transition to zero emissions begins</p>	<p>Scarborough Subway Extension opens</p> <p>SmartTrack stations open</p> <p>AODA-compliance for accessible stations &amp; system</p> <p>TTC Family of Services fully implemented</p>	<p>Relief Line South opens</p> <p>Sheppard East Line opens</p> <p>Yonge Subway Extension opens</p> <p>Line 2 modernization complete</p> <p>Waterfront transit complete</p> <p>50% zero emissions</p>	<p>75% zero emissions</p>	<p>100% zero emissions</p>



# Our Vision

To be a transit system that makes Toronto proud.

# Our Mission

To provide a reliable, efficient, accessible and integrated bus, streetcar and subway network that draws its high standards of customer care from our rich traditions of safety, service and courtesy.





# THE TTC WAY

**Respect  
one another.**

**Value each  
other's time.**

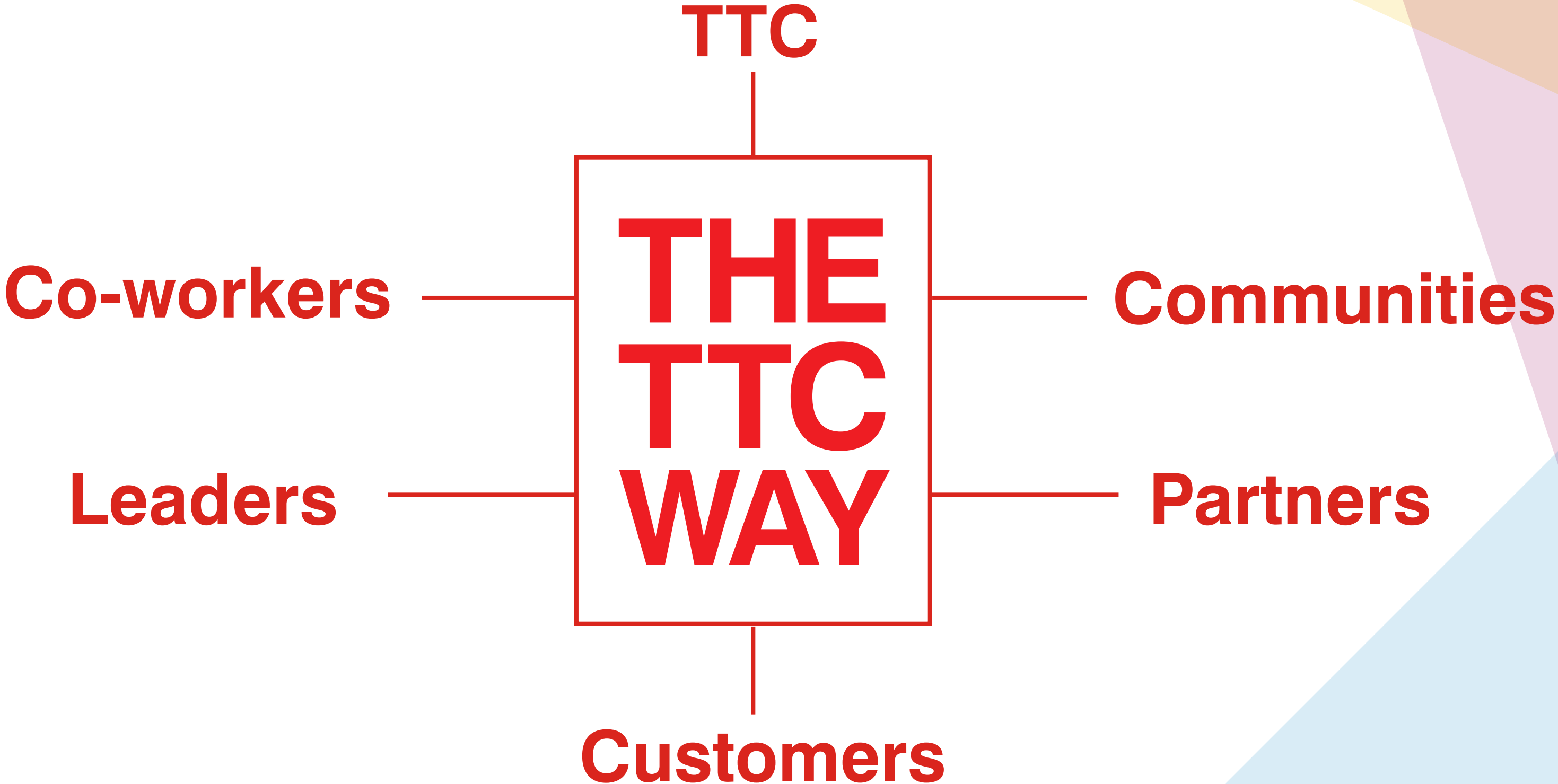
**Tell people  
what's happening.**

**Stay safe.**

**Mind your space.**

**Help others out.**

# Commitments we all share



2018–2022

# Advancing to the next level

## Critical Paths

**1** Transform for financial sustainability

**2** Enable our employees to succeed

**3** Move more customers more reliably

**4** Make taking public transit seamless

**5** Innovate for the long-term

Cornerstone  
**Safety  
& Security**



# Plan highlights

## 1 Transform for financial sustainability

This critical path is measured by **Alignment of funding with cash flow priorities**

Long-term budgeting & revised budget process

Sustainable funding advocacy

Transformation review & service optimization

Collaborate to clarify roles & responsibilities with other agencies

# Plan highlights

## 2 Enable our employees to succeed

This critical path is measured by  
**Employee engagement**

Relevant communications for all employees

Expanded employee recognition

Senior management connecting to the front-lines

New training and development pathways

Diversity & Human Rights Plan

# Plan highlights

## 3 Move more customers more reliably

This critical path is measured by

**Ridership**

**Reliability of service**

Transit network growth with our partners\*

Improved on-time performance\*

Surface Transit Priority Plan with City\*

Continued modernization (including ATC, OPTO, and VISION)

New and enhanced Express Bus routes\*

\*Included in Ridership Growth Strategy

# Plan highlights

## 4 Make taking public transit seamless

This critical path is measured by

**Customer satisfaction**

System-wide accessibility\*

Time-based transfers\*

Reduced crowding\*

Integration with cycling & other modes\*

Customer Service Agents & Stations Transformation\*

Regional service & fare integration\*

PRESTO completion & “Tap & Go”\*

“Full fare” strategy

\*Included in Ridership Growth Strategy

# Plan highlights

## 5 Innovate for the long-term

Planning for climate change

Zero emission buses

Advancing the future of mobility (e.g. microtransit, Mobility-as-a-Service)\*

Leveraging Big Data\*

Innovation & creativity hub

\*Included in Ridership Growth Strategy

# Plan highlights

## Cornerstone Safety & Security

**TTC Special  
Constables**

**Terrorism &  
emergency  
preparedness**

**“See & Be Seen”  
Surveillance**

**Safety, Health  
& Environment  
Management  
System**

**Moving from  
strategy to  
execution**



# **The TTC Way**

# Tracking our progress

Measured by

**Alignment of  
funding with  
cash flow  
priorities**

Measured by

**Employee  
engagement**



Measured by

**Ridership**  
**Reliability  
of service**

Measured by

**Customer  
satisfaction**





# **The future starts today.**

**We will know we've succeeded when there is a long-term modal shift to public transit, in coordination with driving, cycling and walking.**

# Board report recommendations

- 1** Endorse the Corporate Plan 2018-2022.
- 2** Direct staff to include consideration of the funding needs of the Corporate Plan 2018-2022 in future budgets and financial plans.
- 3** Direct staff to develop annual Work Plans, introduce tools to monitor the implementation of the Corporate Plan 2018-2022 and to measure success, and provide annual progress reports to the TTC Board.
- 4** Direct staff to forward the Corporate Plan 2018-2022 to City Council and the following stakeholders: TTC's Advisory Committee on Accessible Transit, TTC's Customer Liaison Panel, Metrolinx, York Region Transit, MiWay, Durham Region Transit and Brampton Transit.