



TTC Corporate Plan 2024-2028 & Beyond *Moving Toronto, Connecting Communities*

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Report Recommendations

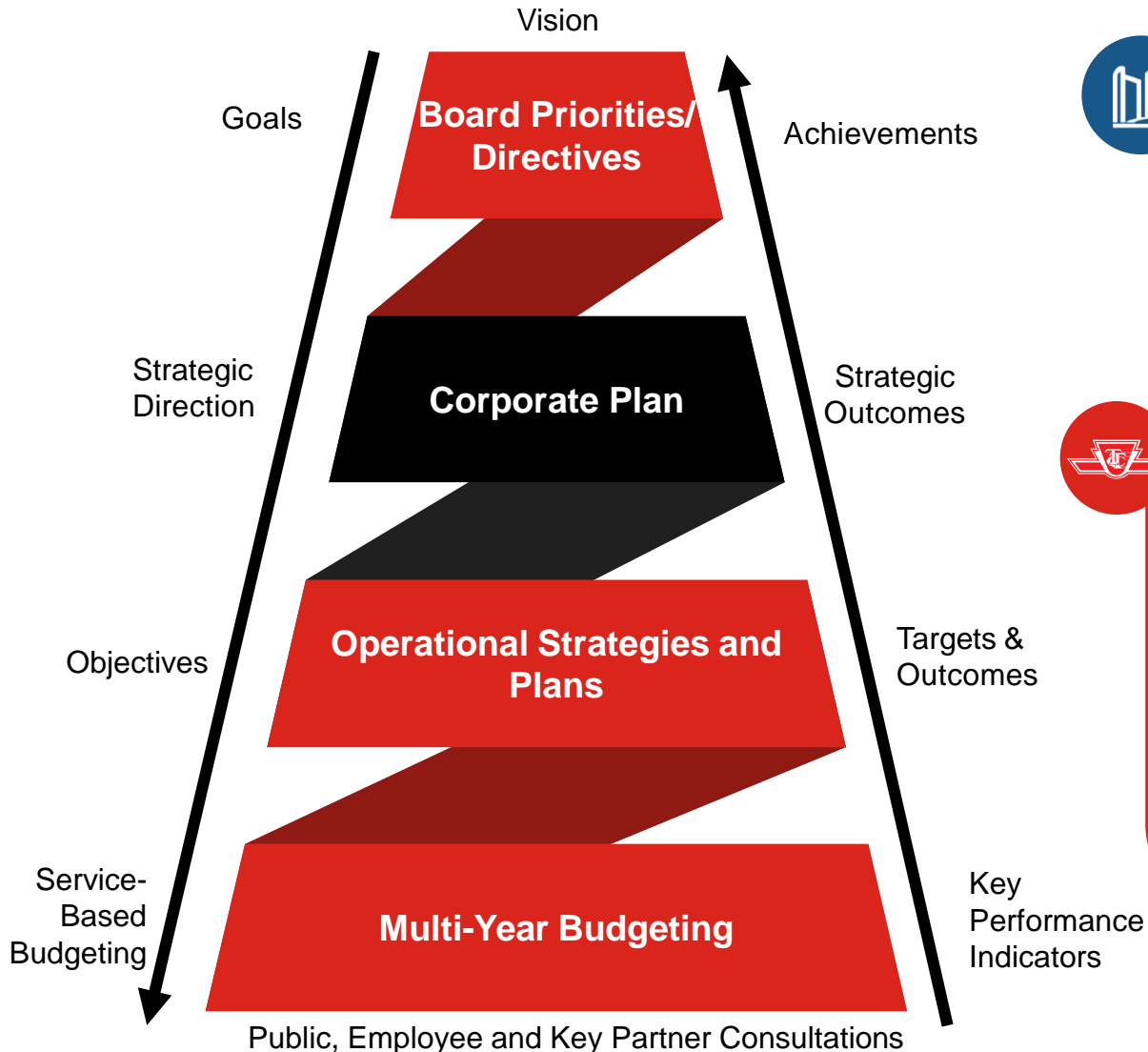


**Attachment 1 – Full Final Draft Document*

It is recommended that the TTC Board:

- Approve Attachment 1, ***Moving Toronto, Connecting Communities, TTC Corporate Plan 2024 -2028 & Beyond***, as the guiding document for the TTC's multi-year business planning activities.
- Direct staff to report to the TTC Board annually with a progress update on implementation, performance, key issues and risks, and alignment to annual operating and capital budgets and plans.
- Direct staff to forward the Corporate Plan to members of City Council, City of Toronto, and key partners for information.

TTC Planning and Performance Framework



City of Toronto

- City Corporate Strategic Plan
- City of Toronto Official Plan
- TransformTO Net Zero Strategy
- 2022-2032 Reconciliation Action Plan
- Toronto Action Plan to Confront Anti-Black Racism

City Council Directives Related to City Agencies; Auditor General and Ombudsman Recommendations



Operational Strategies and Business Plans:

- 5-Year Service & Customer Experience Action Plan
- Embrace Diversity: 10 Point Action Plan
- Anti-Racism Strategy
- 5-Year Accessibility Plan
- Community Safety, Security and Well-being Plan
- Innovation & Sustainability Strategy

Multi-Year Budgeting and Long-Term Plans:

- Annual Operating and 2-Year Outlook
- 10-Year Capital Plan
- 15-Year Capital Investment Plan
- 15-Year Real Estate Investment Plan



Vision

Moving Toronto towards a more equitable, sustainable and prosperous future.

Mission

To serve the needs of transit riders by providing a safe, reliable, efficient and accessible public transit service through a seamless integrated network, creating access to opportunity for everyone.



Benefits of Transit

Economic Benefits

\$1 = \$1.08

\$1 invested creates \$1.08 in Economic and Regional Development Benefits



\$1 = \$6.06

\$1 invested creates \$6.06 in Quality of Life Benefits



\$1 = \$7.14
in total benefits

15 jobs created for every \$1 million invested



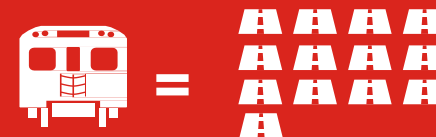
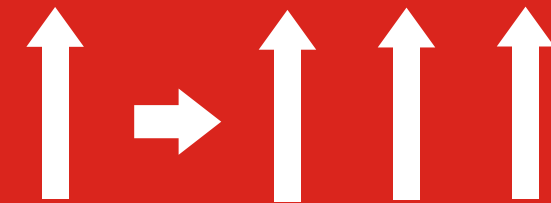
Affordability Benefits

\$5.78 in transit rider and driver benefits for every \$1 invested, including savings from reduced travel expense and a reduction in car ownership cost.

Value for Money Benefits

3:1

SOGR investments yield a benefit/cost ratio of 3:1, same as expansion.

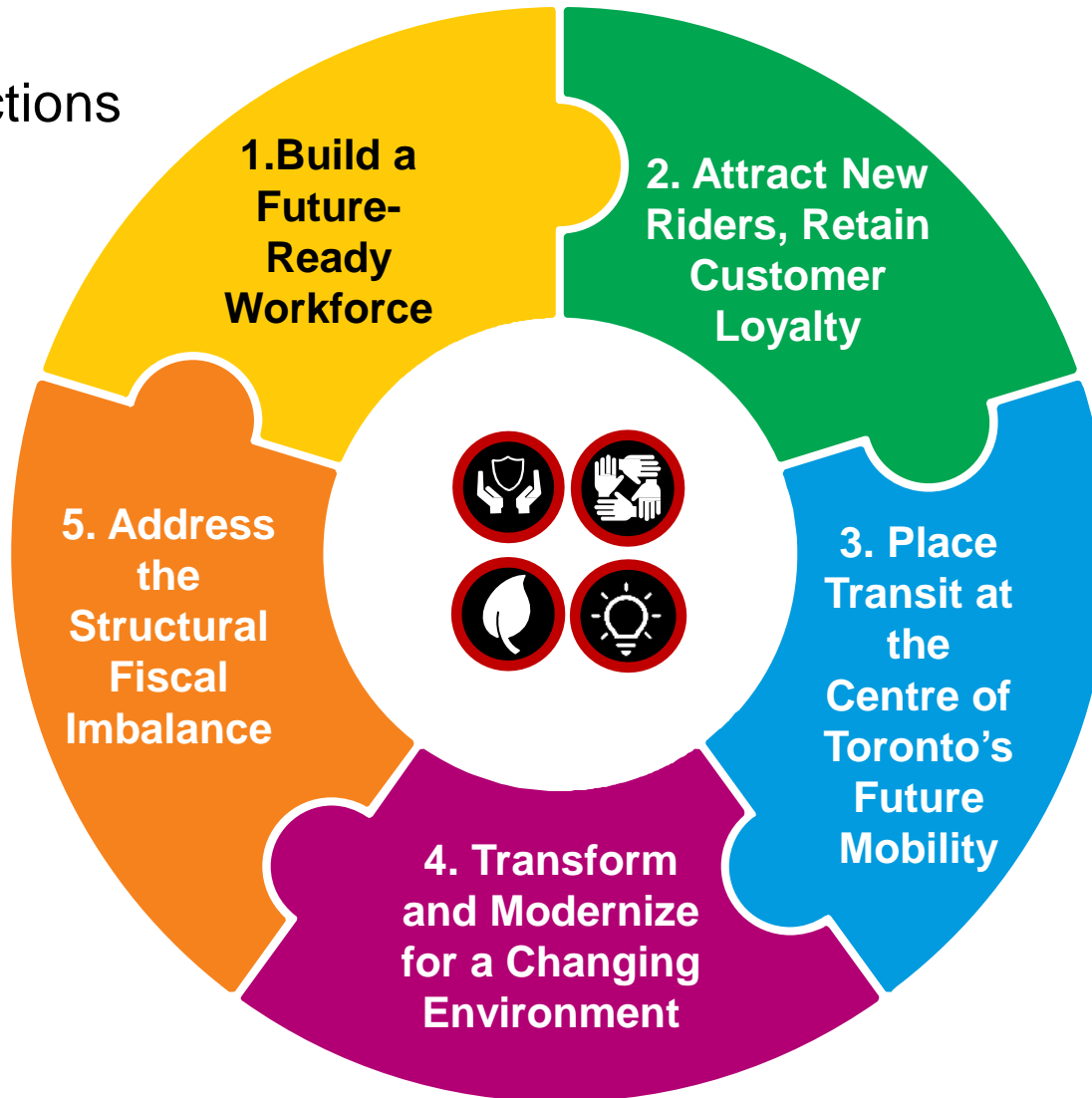


Livability Benefits

Line 1 carries the equivalent of 26 lanes of traffic or 8-9 Gardiner Expressways, while Line 2 carries the equivalent of 3 Gardiner Expressways.


Framework – 5 Strategic Directions

5 Strategic Directions



Key Principles

Integrated in the TTC's approach, is a commitment to plan, deliver, and evaluate our services by applying the following perspectives to everything we do:

-  Safety & Security as a Cornerstone
-  Equity, Diversity, Inclusion, and Accessibility (EDIA)
-  Environmental Sustainability
-  Innovation

Strategic Direction 1: Build a Future Ready Workforce

1.1 - Invest in the Employee Experience



1.2 - Adapt to a Changing Labour Market



1.3 - Reinforce Employee Safety and Well-Being



1.4 - Build an Inclusive Organization Reflective of the Diverse Communities we Serve



Strategic Direction 2: Attract New Riders, Retain Customer Loyalty

2.1 - Better Serve Customer Demand in an Evolving Operating Environment



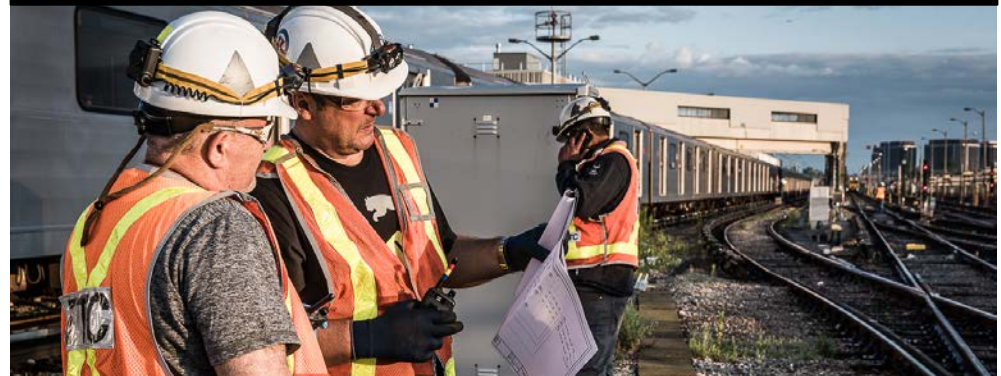
2.2 - Improve the Customer Experience by Providing a Safe, Accessible and Comfortable Journey



2.3 - Focus on the Basics of Service Reliability, Predictability and Speed



2.4 - Prioritize Asset State-of-Good- Repair to Keep the System Moving Reliably



Strategic Direction 3: Place Transit at the Centre of Toronto's Future Mobility

3.1 - Build Network Capacity to Support Long Term Growth to 2041



3.2 - Promote Sustainable Transportation Modes Through Seamless Connections



3.3 - Minimize Environmental Impacts and Build Resiliency for a Climate-Changed Future



3.4 - Develop the 2051 Long-Term Plan to Enhance Transit as a Competitive Mode



Strategic Direction 4: Transform and Modernize for a Changing Environment

4.1 - Build Resilience and Capacity to Manage Enterprise Risks and Threats



4.2 - Foster Innovation to Maximize Benefits to Customers and Employees



4.3 - Embrace Technology to Drive Efficiency and Improve Employee and Customer Experience



4.4 - Mature Data Analytics Capacity and Knowledge Management



Strategic Direction 5: Address the Structural Fiscal Imbalance

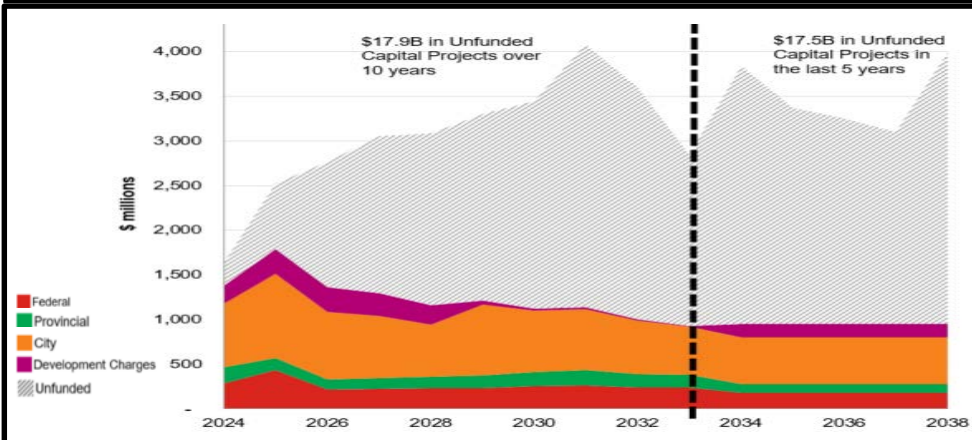
5.1 - Improve Value for Money, Focus On Efficiency



5.2 - Maximize Revenue, Protect Customer Affordability



5.3 - Forecast Capital Funding Needs for the Long-Term



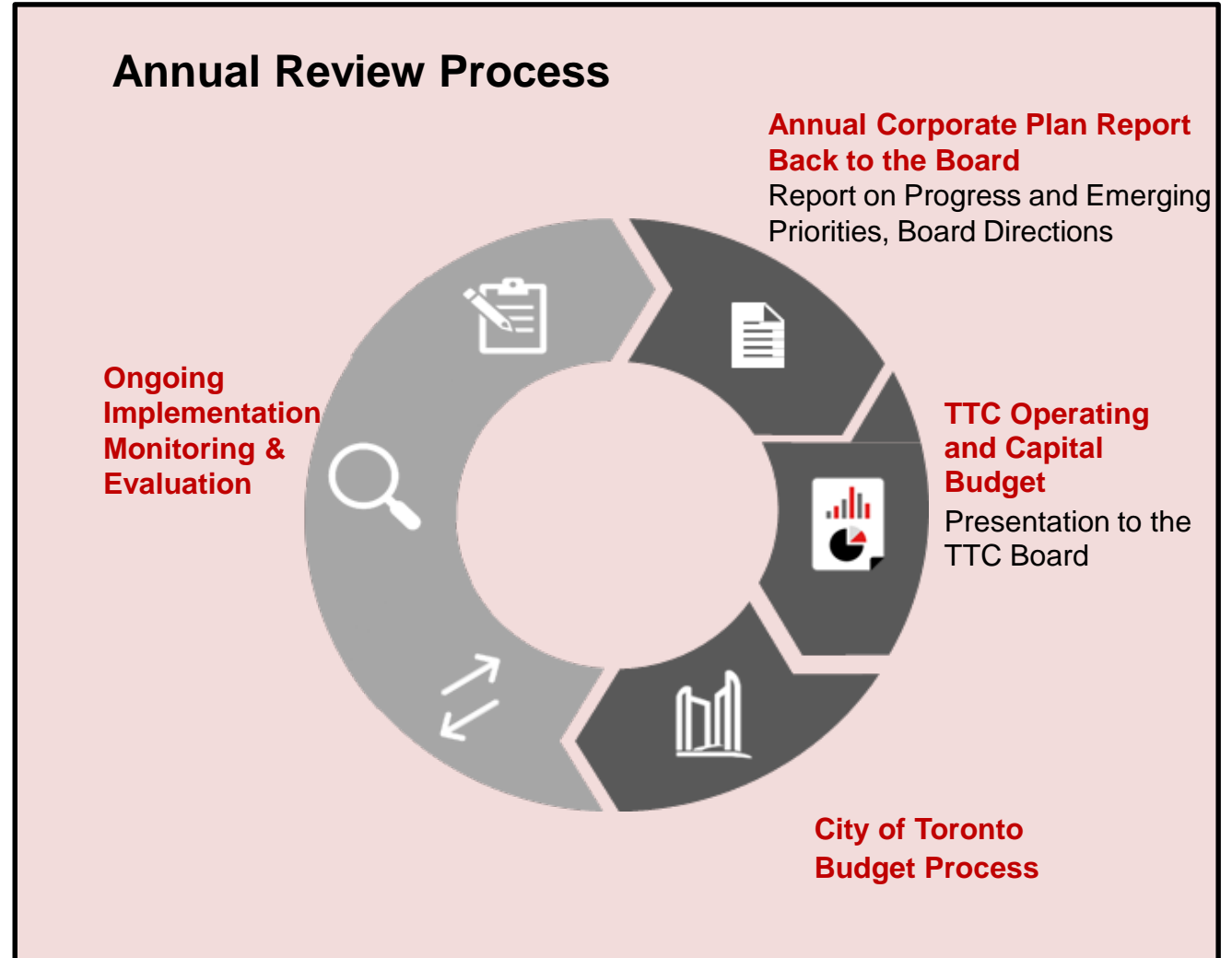
5.4 - Strengthen Partnerships to Advance Toward a Sustainable Funding Model



Implementation and Next Steps

Implementation Plan

- Timelines
- Measures tied to Target Outcomes
- Financial Impacts
- Annual review and reporting on progress
- Alignment to budget process;
- Communications – Targeted to Audience



Moving Toronto, Connecting Communities: 2024-2028 & Beyond Corporate Plan

Vision: Moving Toronto towards a more equitable, sustainable and prosperous future.

Mission: To serve the needs of transit riders by providing a safe, reliable, efficient and accessible public transit service through a seamless integrated network, creating access to opportunity for everyone.

Key Principles:

- Safety and Security as a cornerstone
- Equity, Diversity, Inclusion and Accessibility
- Environmental Sustainability
- Innovation

Strategic Directions:



Objectives:

<ol style="list-style-type: none"> Invest in the Employee Experience Adapt to a Changing Labour Market Reinforce Employee Safety and Well-being Build an Inclusive Organization Reflective of the Diverse Communities We Serve 	<ol style="list-style-type: none"> Better Serve Customer Demand in an Evolving Operating Environment Improve the Customer Experience by Providing a Safe, Accessible and Comfortable Journey Focus on the Basics of Service Reliability, Predictability and Speed Prioritize Asset State-of-Good-Repair to Keep the System Moving Reliably 	<ol style="list-style-type: none"> Build Network Capacity to Support Long Term Growth to 2041 Promote Sustainable Transportation Modes Through Seamless Connections Minimize Environmental Impacts and Build Resiliency for a Climate-Changed Future Develop the 2051 Long-Term Plan to Enhance Transit as a Competitive Mode 	<ol style="list-style-type: none"> Build Resilience and Capacity to Manage Enterprise Risks and Threats Foster Innovation to Maximize Benefits to Customers and Employees Embrace Technology to Drive Efficiency and Improve Employee and Customer Experience Mature Data Analytics Capacity and Knowledge Management 	<ol style="list-style-type: none"> Improve Value for Money, Focus on Efficiency Maximize Revenue, Protect Customer Affordability Forecast Capital Funding Needs for the Long-Term Strengthen Partnerships to Advance Toward a Sustainable Funding Model
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Target Outcomes:

<ul style="list-style-type: none"> Improve Employee Engagement, Retention, and Progression Prevention of Safety, Health, and Environmental Incidents Diverse and Inclusive Workforce 	<ul style="list-style-type: none"> Increase Ridership, Improve Customer Satisfaction Improve Customer Satisfaction, Safety, Well-being and Accessibility On-Time Performance, Number of Priority Transit Measures Implemented, Improved Travel Times Ensure Asset Availability, Improve Service Reliability 	<ul style="list-style-type: none"> Deliver capacity to meet 2041 forecasted transit demand Improve Seamless Connections across modes, Successful Transition of New Expansion to Revenue Operations Improve resiliency of assets; reduction in GHG emissions; Zero Emissions by 2040 Identify 2051 service and capital needs to accommodate growth 	<ul style="list-style-type: none"> Improve preparedness and mitigate known and emerging risks Build culture of innovation, minimize risks, maximize benefits of transit, drive environmental performance Improve Employee and Customer Experience, Improve productivity and efficiency Improve data analytics to enhance decision-making, improve employee, customer and organizational outcomes 	<ul style="list-style-type: none"> Expenditure management; Effective Capacity to Spend Rate with target over 90% Maximize fare and non-fare revenue opportunities Inform long-term capital project planning and decision-making Close the Revenue to Expenditure Gap; Strengthen partnership to advance improved outcomes for customers and communities served
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**Annual reporting – establish specific measures, costing, timelines.*

