

Transit Services 5-Year Roadmap: SCORECARD



This scorecard, along with our Roadmap, will be updated annually. It is a dynamic document that evolves with the ever-changing landscape of Transit Services while holding true to our mission, vision and commitment to improve. As such, some strategic initiatives previously noted in the Roadmap have been revised or removed if no longer relevant. There are also a few longer-term projects and new strategic initiatives that are not included in this year's scorecard but will be incorporated into future versions.

Incorporated below are both qualitative and quantitative data points. The Roadmap Scorecard's quantitative data includes the results for 2023, targets for the future and target completion dates. They are colour coded to highlight those that are on track for completion and those that are areas of focus for TSD's management. As we progress in 2025, we will evaluate our advancements against the targets set for 2024 and define new objectives for the future.



On track



Area of focus for TSD management

Our People

	Unit	2023 Results	Future Target	Target Completion Date
Strategic recruitment				
• Strategic staffing and recruitment plans in effect	Bus, Maintenance, Rail, and Customer Service hiring plan vs. actual hires	76.13%	Refreshed annually	To be reviewed annually
• Strategic marketing plans in effect	Yes/No	Yes	N/A	Ongoing
• Outreach initiatives/events	#	20	20	Ongoing
• Time to fill bus operator vacancies	Weeks to fill classes	6 weeks	6 weeks	Ongoing
Diversity, equity and inclusion				
• Diversity, equity and inclusion plan in place	Yes/No	Yes	Refreshed every two years	Next refresh will be in 2025
• Number of diversity initiatives implemented	#	6	13	Q4 2024
Employee engagement, communications				
• Staff retention rates	% retention rate	89.6%	90%	Q4 2026
• Number of employee events held	#	3	5	Q4 2024
• Approximate total attendance at employee events	#	550	650	Q4 2024
• Staff meetings held to review employee survey results	#	132	N/A	Q4 2024
Strengthening our culture of safety				
• Workplace injury rate within OC Transpo facilities	# of injuries per 200,000 hrs	6.5	8	Q4 2026
• Preventable vehicle collisions	# of collisions per 100,000 kms	1.1	1	Q4 2026
• Average Special Constable response time	Minutes	8:16 mins	15	Q4 2026
• Customer injury rate	# of injuries per 1,000,000 trips	1.1	1	Q4 2026
• O-Train TSB-reportable occurrences	# of reportable occurrences	13	18	Q4 2026

Our Customers

	Unit	2023 Results	Future Target	Target Completion Date
New Payment Options				
• Credit card payment options		Complete	Complete	
• Debit card payment options		In progress	Complete	Q4 2026
• Integrated ticketing for special events and intercity transportation		In progress	Complete	Q4 2026
Deliver Para Transpo enhancements				
• My Para Transpo usage	%	11%	50%	Q4 2026
• Telephone booking line wait times	m:s	3:49 mins	15:00	Target exceeded and will be updated
• Para Transpo customer complaints per 1,000 trips	#	2	0	To be reviewed annually
Customer Service improvements, including transforming communications				
• Call centre service level (average wait times)	m:s	3:30 mins	15:00	Target exceeded and will be updated
• Digital Certainty Index		85.9	85	To be reviewed annually
Build and maintain strong relationships with Council				
• Number of presentations to Transit Commission and Light Rail Sub-Committee	#	38	N/A	Ongoing
• Number of technical briefings provided to Council	#	2	N/A	Ongoing
• Number of memos issued to Council	#	57	N/A	Ongoing
• Number of individual speakers appearing before Transit Commission and Light Rail Sub-Committee	#	48	N/A	Ongoing

Our Service

	Unit	2023 Results	Future Target	Target Completion Date
Bus route review				
• Number of consultation sessions held with the public	#	4	N/A	
• Written feedback received	#	6,900	N/A	
• Route Review recommendations received by Transit Commission for information		Yes		Report was received by Transit Commission in Q3 2023
Stabilize service delivery and increase reliability				
• Bus service delivery - daily trips delivered	%	97.8%	99.5%	As soon as possible
• O-Train Line 1 service delivery - daily trips delivered	%	97.1%	99.5%	As soon as possible
• Bus fleet - buses unavailable to meet service	%	26%	17.5%	As soon as possible
• Bus Operator availability	%	71%	82%	As soon as possible
• Bus fleet - Bus Type Mismatch Report	%	90.6%	100%	As soon as possible
• Bus Fleet - Mean Distance Between Failure	km	7,443		Q1 2025
• Total ridership	#	64.2 M		Q4 2024
On-time performance				
• Conventional bus routes operating every 16 minutes or less frequently	%	74.5%		Target dates will be established when 99.5% service availability is achieved
• Para Transpo on-time performance	%	92.9%	95%	Target dates will be established when 99.5% service availability is achieved
Handover of Stage 2 from construction to operations				
• Line 2 and 4		Handover preparations for transitioning Stage 2 from construction to operations are progressing well and are being tracked through the Rail Operations Preparedness Program. Operational staff training is ongoing, with all positions filled. Inter-departmental table-top exercises and drills and exercises for operating staff have been completed and are ongoing. A final dress rehearsal and full-scale integrated drill are being planned and will be conducted following trial running in advance of revenue service.		

Our Assets

	Unit	2023 Results	Future Target	Target completion date
Delivery of Stage 2 light Rail				
<ul style="list-style-type: none"> Line 2 and 4 				On the Trillium Line (Line 2 and Line 4), final construction activity, as well as testing and commissioning, is well underway. Additional testing is underway now as part of demonstrating the integrated functionality of the system and to overall performance of the system. Remaining works prior to handover include system integration testing, Maintenance Management Performance Reporting System (MMPRS) and maintenance readiness, demonstration of system performance, final training, and final station occupancy.
<ul style="list-style-type: none"> Line 1 east extension 				In the east segment, the installation of the Overhead Contact System (OCS) between Jeanne D'Arc and Trim Station is progressing and initial Communication Based Train Control (CBTC) testing is starting imminently. Preliminary pantograph testing between Blair and Jeanne D'Arc has been completed. Remaining work for the next 12 months include final OCS installation, CBTC testing, communications testing, and station commissioning.
<ul style="list-style-type: none"> Line 1 west extension 				For Confederation Line West, construction of stations, guideway, and the cut and cover tunnel continue. Progress continues on the cut and cover tunnel along with rail work progressing at the Light Maintenance Storage Facility (LMSF) and west of Moodie Station. Major works remaining include final tunnel construction, guideway construction, rail installation, station construction, and construction of all electrical systems.
Transition and delivery of Zero-Emission Buses (including infrastructure)				
<ul style="list-style-type: none"> Electric buses integrated within the fleet 	#	4	30	Q1 2025
<ul style="list-style-type: none"> Total average distance travelled per electric buses 	km	61,393	55,000	Target to be revised once the additional buses are integrated into the fleet
<ul style="list-style-type: none"> Charger reliability rate 	%	99%	95%	Target to be revised once the additional infrastructure is installed
Systematize departmental administrative processes				
<ul style="list-style-type: none"> Document management/control Percentage of existing business practice documents available on SharePoint 	%	40%	100%	Q4 2025

Our Finances

	Unit	Baseline 2023	Future Target	Target Completion Date
Long-range operational planning and lifecycle review				
• Operational savings review		Complete		To be reviewed annually
• Maintenance process and cost review		Complete		To be reviewed annually
Measure to manage (KPIs)				
• KPIs updated and reported to Transit Commission 	#	17	TBD	In 2024, staff will review the number of KPIs to ensure it is effective



The departmental leadership team has made significant progress in enhancing operational efficiency through the development and implementation of key performance indicators (KPIs). These KPIs serve as vital metrics for evaluating the performance of various operations within the department. Regular weekly reviews of these indicators enable timely insights into performance trends and facilitate informed decision-making. This proactive approach ensures a focus on continuous improvement and alignment with organizational goals.