

# 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 2024, 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 2026, we will evaluate our advancements against the targets set for 2025 and define new objectives for the future.



On track



Area of focus for TSD management

# Our People

	Unit	2023 Results	2024 Results	Future Target	Target Completion Date
<b>Strategic recruitment</b>					
• Strategic staffing and recruitment plans in effect	Bus, Maintenance, Rail, and Customer Service hiring plan vs. actual hires	76.13%	77.13%	Refreshed annually	To be reviewed annually
• Strategic marketing plans in effect	Yes/No	Yes	Yes	N/A	Ongoing
• Outreach initiatives/events	#	20	36	20	Ongoing
• Time to fill bus operator vacancies	Weeks to fill classes	6 weeks	3 weeks	6 weeks	Ongoing
<b>Diversity, equity and inclusion</b>					
• Diversity, equity and inclusion plan in place	Yes/No	Yes	Yes - working on refreshing this year	Refreshed every two years	Next refresh will be in 2025
• Number of diversity initiatives implemented	#	6	13	13	Q4 2024
<b>Employee engagement, communications</b>					
• Staff retention rates	% retention rate	89.6%	90.3%	90%	Q4 2026
• Number of employee events held	#	3	5	5	Q4 2024
• Approximate total attendance at employee events	#	550	650	650	Q4 2024
• Staff meetings held to review employee survey results	#	32*	38	N/A	Q4 2024
<b>Strengthening our culture of safety</b>				<b>Indicators</b>	
• Workplace injury rate within OC Transpo facilities	# of injuries per 200,000 hrs	6.5	6.0	8	Q4 2026
• Preventable vehicle collisions	# of collisions per 100,000 kms	1.10	1.14	1	Q4 2026
• Average Special Constable response time	Minutes	8:16 mins	11:30 mins	15	Q4 2026
• Customer injury rate	# of injuries per 1,000,000 trips	1.1	0.56	1	Q4 2026
• O-Train TSB-reportable occurrences	# of reportable occurrences	13	16	18	Q4 2026
<b>Safety Management System - compliance, commitment and culture</b>					

The 3Cs program has undergone a substantial update and is set to be relaunched in Q1 2025. Fulsome data on its launch, tracking of interactions and reporting to DLT and the completed SMS report, including 3Cs will be available for the 2025 scorecard.

\* The 2023 Scorecard erroneously reported the number of meetings as 132. The correct number is 32.

# Our Customers

	Unit	2023 Results	2024 Results	Future Target	Target Completion Date
<b>New payment options</b>					
• Credit card payment options		Complete	Complete	Complete	
• Debit card payment options		In progress	Complete	Complete	Q4 2026
• Integrated ticketing for special events and intercity transportation		In progress	In progress	Complete	Q4 2026
<b>Deliver Para Transpo enhancements</b>					
• My Para Transpo usage	%	11%	21%	50%	Q4 2026
• Telephone booking line wait times	m:s	3:49 mins	7:00 mins	15:00	Target exceeded and will be updated
• Para Transpo customer complaints per 1,000 trips	#	2.2	2.4	0	To be reviewed annually
<b>Customer Service improvements, including transforming communications</b>					
• Call centre service level (average wait times)	m:s	3:30 mins	5:11 mins	15:00	Target exceeded and will be updated
• Digital Certainty Index		85.9	83.3	85	To be reviewed annually
<b>Build and maintain strong relationships with Council</b>					
• Number of presentations to Transit Commission and Light Rail Sub-Committee	#	38	25	N/A	Ongoing
• Number of technical briefings provided to Council	#	2	4	N/A	Ongoing
• Number of memos issued to Council	#	57	91	N/A	Ongoing
• Number of individual speakers appearing before Transit Commission and Light Rail Sub-Committee	#	48	37	N/A	Ongoing



# Our Service

	Unit	2023 Results	2024 Results	Future Target	Target Completion Date
<b>Bus route review</b>					
• Number of consultation sessions held with the public	#	4	Complete	N/A	
• Written feedback received	#	6,900	Complete	N/A	
• Route Review recommendations received by Transit Commission for information		Yes	Complete		Report was received by Transit Commission in Q3 2023
<b>Stabilize service delivery and increase reliability</b>					
• Bus service delivery - daily trips delivered	%	97.8%	98%	99.5%	Q4 2027
• O-Train Line 1 service delivery - daily trips delivered	%	97.1%	98.8%	99.5%	Q4 2027
• Bus fleet - buses unavailable to meet service	%	26%	24.9%	17.5%	Q4 2027
• Bus Operator availability	%	71%	85%	82%	Q4 2027
• Bus Fleet - Mean Distance Between Failure	km	7,443	5,901		Indicator of bus fleet reliability
• Total ridership	#	64.2 M	67.9 M		Established as part of the Transit Long-Range Financial Plan
<b>On-time performance</b>					
• Regularity of frequent routes	%	-	82%	85%	Target dates will be established when 99.5% service availability is achieved
• Conventional bus routes operating every 16 minutes or less frequently	%	74.5%	74%	85%	
• Para Transpo on-time performance	%	92.9%	93%	95%	Q4 2027
<b>Bus Maintenance Action Plan</b>					
• Recruit, train, and hire the target number of new bus operators and licensed mechanics to ensure service continuity		-	In progress		Ongoing
<b>Handover of Stage 2 from construction to operations</b>					
• Line 2 and 4	Handover from construction to operations has been completed. Revenue service on Lines 2 and 4 began with 5-day service on January 6, 2025. 6-day service began on January 25. 7-day service launched on March 16, 2025.				

# Our Assets

Our Assets	Unit	2023 Results	2024 Results	Future Target	Target completion date
Delivery of Stage 2 light rail					
• Line 2 and 4	Following the successful completion of Testing and Commissioning and Trial Running, Lines 2 & 4 successfully opened with a phased approach with 5-day service on January 6, 2025. Service expanded to 6-day service on January 25, 2025, and to 7-day service on March 16. Service has been running well and as intended. OC Transpo continues to monitor service and make any necessary adjustments as needed including updating SOPs.				
• Line 1 east extension	Revenue service on the Line 1 east extension is expected in 2025 with Substantial Completion and Trial Running planned for Q2/Q3 2025.				
• Line 1 west extension	Construction of stations, guideway, track, and off guideway utilities and roadway works continues to progress. Cut and cover tunnel construction was completed in 2024 with works now ongoing for guideway infrastructure inside the tunnels. Crews have completed work on the overhead catenary system (OCS) at the Light Rail Maintenance Facility (LMSF), and work for the OCS is starting to progress east from Moodie Station towards Bayshore Station. Electrification of the yard and start of testing is expected in Q3/Q4 2025.				
Transition and delivery of zero-emission buses (including infrastructure)					
• Electric buses integrated within the fleet	#	4	4	30	Q1 2025
• Total average distance travelled per electric buses	km	61,393	57,801	55,000	Target to be revised once the additional buses are integrated into the fleet
• Charger reliability rate	%	99%	94%	95%	Target to be revised once the additional infrastructure is installed
Systematize departmental administrative processes					
• Document management/control Percentage of existing business practice documents available on SharePoint	%	40%	45%	100%	Q4 2025
Long-term transition to zero-emission buses					
• Long-term planning for a complete transition to zero-emission buses		-	In progress		Ongoing
Long-term OC Transpo property strategy (Merivale/Pinecrest/Colonnade)					
• Study the future requirement for garage space as the OC Transpo fleet changes		-	In progress		Ongoing
• Study our future staffing needs		-	In progress		Ongoing

# Our Finances

	Unit	Baseline 2023	Baseline 2024	Future Target	Target Completion Date
<b>Long-range operational planning and lifecycle review</b>					
• Operational savings review		Complete	Complete		To be reviewed annually
• Maintenance process and cost review		Complete	Complete		To be reviewed annually
<b>Measure to manage (KPIs)</b>					
• KPIs updated and reported to Transit Committee 	#	17	22	TBD	Staff continue to consult with Transit Committee on 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.					