



TTC Corporate Plan 2024 – 2028: Progress Update

Date: January 27, 2025
To: TTC Board
From: Chief Executive Officer

Summary

This report provides a progress update on the TTC's Corporate Plan, *Moving Toronto, Connecting Communities 2024 – 2028*. Approved by the Board in May 2024, the guiding document for the organization outlines five strategic directions:

- 1) Build a Future Ready Workforce
- 2) Attract New Customers, Retain Customer Loyalty
- 3) Place Transit at the Centre of Toronto's Future Mobility
- 4) Transform and Modernize for a Changing Environment
- 5) Address the Structural Fiscal Imbalance

Integrated in the TTC's approach is a commitment to plan, deliver, and evaluate our services through four key principles: safety and security as a cornerstone; equity, diversity, inclusion and accessibility, environmental sustainability, and innovation.

Attachment 1 provides a progress update on 2024 key accomplishments, a forecast of 2025 activities and key issues and risks. The Plan also informed the TTC's 2025 budget process. Since Board approval in May 2024, the TTC has advanced foundational processes and tools to support implementation of the Corporate Plan and change management efforts are underway.

The TTC will continue to report regularly to the Board on progress related to Plan implementation, with the next update report forecasted for mid-year. The reporting process will also be refined to support the new Strategic Planning Committee being established by the Board.

Recommendations

It is recommended that the TTC Board:

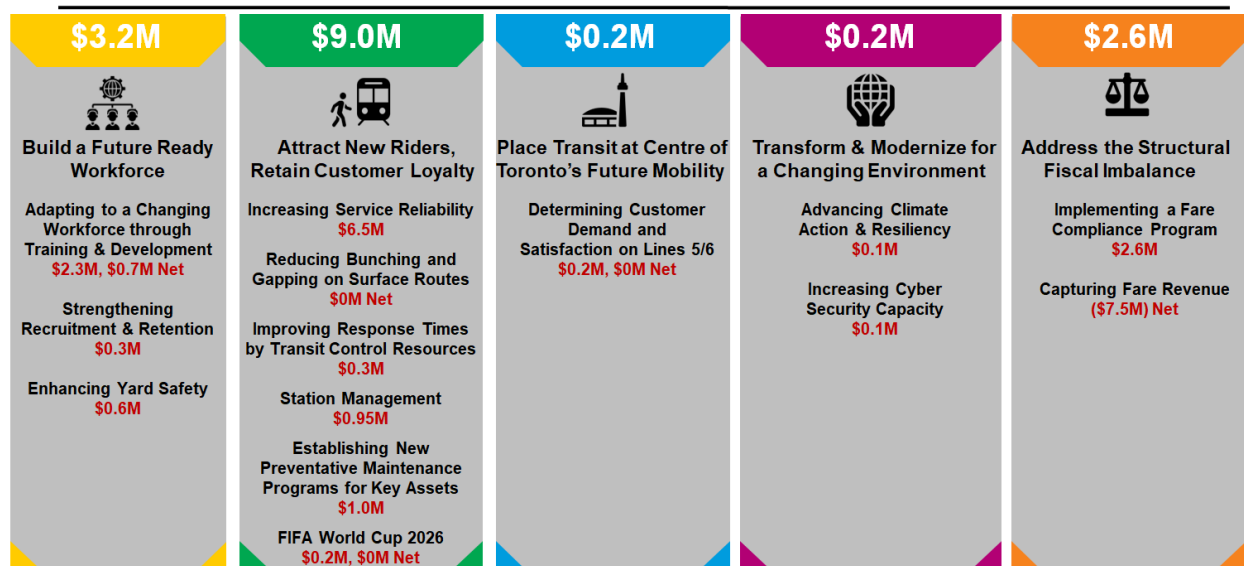
1. Receive this report for information.

Financial Summary

There is no direct financial impact arising from the approval of the recommendation in this report. Most priority actions that have been initiated to date have utilized existing resources funded in the TTC's approved operating budget and 10-year Capital Plan. As noted in Figure 1, the Corporate Plan guided priorities for new investment in the recommended 2025 TTC Operating Budget and 2025 Capital Budget approved by the Board and will be considered by City Council. The Corporate Plan was used to evaluate business cases to ensure that new incremental funding requests support the achievement of priority actions identified in the plan.

Figure 1. 2025 Budget Investments Aligned with the Corporate Plan

Advancing our Corporate Plan Priorities (\$15.2M Gross, \$5.6 Net)



Any future implementation costs will be considered through the annual budget process.

The Chief Financial Officer has reviewed this report and agrees with the financial impact information.

Equity/Accessibility Matters

The TTC's continually strives to reflect and serve the broad diversity of Toronto. This is demonstrated by the TTC's commitment to strengthen equity, diversity, inclusion, and accessibility (EDIA) across our organization. The TTC continues to create new partnerships and strengthen current ones, based on respect and transparency. The Corporate Plan helps guides these initiatives and can be demonstrated by the actions set forth in the 5-Year Accessibility Plan, the Anti-Racism Strategy and the 5-Year Service and Customer Experience Action Plan. In addition to these plans, the TTC is advancing learning through the Upskill's Inclusive Leadership Program for which all

executives and Senior Management are or will be participating. The program aims to foster inclusive leadership and enhance decision-making.

Decision History

May 16, 2024 – TTC Corporate Plan 2024-2028 & Beyond: Moving Toronto, Connecting Communities

The report introduced the Corporate Plan as the strategic guiding document for the TTC. The Board received and approved the Plan and directed staff to report with progress updates on implementation, performance, key issues and risks, and alignment to annual operating and capital budgets and plans.

Report: [TTC Corporate Plan 2024-2028 & Beyond: Moving Toronto, Connecting Communities](#). Decision: [TTC Board Decision](#)

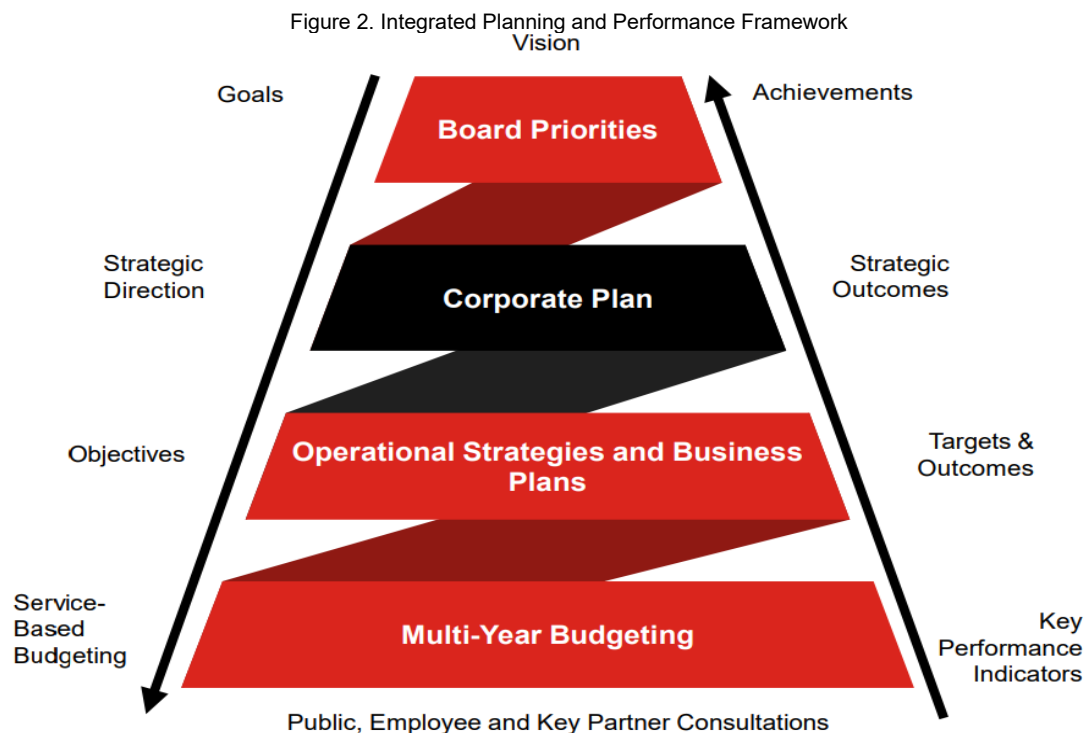
January 10, 2025 – Recommended 2025 TTC Operating Budget; 2025-2034 Capital Budget and Plan and 15-Year Capital Investment Plan and Real Estate Investment Plan

The report introduced the TTC's recommended 2025 operating budget, and 2025 - 2034 capital and real estate investment plans, which was approved by the Board. The Board has requested that a Board level Strategic Planning Committee be established. Outputs from the Strategic Planning Committee will evaluate the performance of the current budget and inform future budget priorities.

Report: [Recommended 2025 TTC Operating Budget; 2025-2034 Capital Budget and Plan and 15-Year Capital Investment Plan and Real Estate Investment Plan](#)
Decision: [TTC Board Decision](#)

Issue Background

The TTC's Corporate Plan, *Moving Toronto, Connecting Communities 2024 – 2028*, introduced five strategic directions, each underpinned by objectives and priority actions. The TTC's Integrated Planning and Performance Framework, as seen in Figure 2, guides the integration of Board direction and priorities to the Corporate Plan and aligns Board and organizational priorities to the multi-year budgeting process.



The TTC is committed to delivering the actions identified in the Corporate Plan. Reporting on implementation will include identification of key issues and risks, progress to date and future activities. Ongoing work continues to mature and strengthen the TTC's integrated planning and performance framework.

The Integrated Planning and Performance Framework was used to support the 2025 budget process, with priority being placed on the allocation of resources and new investments that align with Board direction and the Corporate Plan's strategic directions and outcomes.

Comments

2024 Year in Review and 2025 Look Ahead

Attachment 1 provides the 2024 Year in Review Progress Report to the TTC's five-year Corporate Plan. The report summarizes key accomplishments achieved in 2024, forecasts 2025 activities and identifies key issues and risks for each of the five Strategic Directions.

The 2025 Budget process involved a review of incremental new funding required to support the implementation of the TTC's Corporate Plan. Approximately \$15.2 million gross (\$5.6 million net) was approved by the Board to fund priority actions to advance the Plan's five strategic directions and outcomes. These are listed in Figure 1 above.

Implementation

Since the Corporate Plan received approval in May 2024, the TTC has been focused on building internal tools and capacity to support implementation of the plan. This includes:

- Communications roll-out and engagement with employees;
- Re-alignment of the internal corporate governance structure to drive implementation and provide oversight;
- Building implementation plans to support the 59 actions in the Corporate Plan;
- Evaluating business cases for new and enhanced funding through the 2025 budget process to ensure alignment to Corporate Plan priorities; and
- Initiating review of the key performance measures with further updates to report in next iteration of the progress report.

Communications

The TTC's Corporate Communications team is implementing a two-phased communication strategy to promote and build organizational and customer awareness of the new Corporate Plan. *Phase One* consists of raising awareness of the new Corporate Plan and tailoring messaging to internal and external audiences. This work has included the rollout of corporate plan communications materials and tool kits across the organization and engagement activities with management. Beginning in December 2024, TTC executives began visiting operational worksites across the organization to meet with employees and understand their concerns. Along with this work, the TTC will continue to reach out to union and non-union employees to sustain awareness and continue to communicate on the implementation of the plan.



Figure 3: Sample of TTC Vision and Mission Poster

Phase Two will build a greater understanding and support of the benefits of investing in transit and specific deliverables within the Corporate Plan among external (i.e., customers and public) and internal audiences. The Customer Communications and Marketing team is supporting this work.

Performance Reporting

The TTC reports performance on various areas of focus, through several sources monthly, quarterly, and annually. This includes, but is not limited to:

- Monthly Corporate Key Performance Indicators: This report provides a monthly update on performance metrics related to service delivery, customer experience, asset availability, ridership and financial, safety and security. Webpage: <https://www.ttc.ca/transparency-and-accountability/Monthly-Corporate-Metrics>
- Quarterly Financial and Major Projects Update: This quarterly report provides operating and capital financial results for TTC Conventional and Wheel-Trans services. The report also includes a quarterly Major Projects Update (MPU), that reports on the performance, key issues, and risks of the TTC's major capital projects. Link: [December 4th 2024 Quarterly Financial and Major Projects Update](#).
- Community Safety and Well-Being on Transit Dashboard: This online tool is managed in partnership with the City of Toronto to provide key metrics related to the multi-disciplinary approach to safety and well-being on the system that is being delivered with community partners including Toronto Police Service. Metrics are updated regularly to illustrate progress. Webpage: [Dashboard](#)

In addition to the above, there are annual financial reports, annual progress reports on key strategies and initiatives that are presented to the Board (e.g. Diversity and Culture Annual Report, Annual Service Plan, etc.).

The TTC is seeking to mature its approach to performance measurement and bring a more integrated approach to monitor achievement of outcomes across the organization. This includes leveraging existing tools and data to develop a more robust corporate balanced scorecard aligned to the Corporate Plan, in addition to establishing service levels/standards for services and activities across the organization. The TTC's Research and Analytics, and Business Performance teams are supporting this effort. The establishment of target measures will continue in areas where they do not currently exist and will also be included in future reporting. The following areas will continue to be reviewed – inclusion of an access to transit score, service delivery and on-time performance metrics; asset management (i.e., asset service levels); additional employee related measures. Strategic level results of this work will be integrated into future reporting to Board.

Next Steps

The above provides a summary of activities underway to support implementation and change management. Attachment 1 of this report provides the first annual progress update of the five-year plan to the Board.

The TTC will undertake a mid-year report-back to provide an update on progress to date of 2025 actions and will present a future-year outlook. This report back will integrate reporting with a newly created Board level Strategic Planning Committee.

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Signature

Greg Percy
Chief Executive Officer

Attachments

Attachment 1 – TTC Corporate Plan, 2024 Year In-Review Progress Report