

## 2016 PERFORMANCE REPORT-FOURTH QUARTER

### VISION

TO DELIVER REGIONAL MULTI-MODAL TRANSPORTATION SERVICES AND INFRASTRUCTURE IMPROVEMENTS THAT SIGNIFICANTLY AND CONTINUALLY INCREASE TRANSIT MARKET SHARE.

### MISSION STATEMENT

TO MEET OUR CONSTITUENTS' PRESENT AND FUTURE PUBLIC TRANSIT NEEDS BY OFFERING SAFE, CLEAN, RELIABLE, COURTEOUS, ACCESSIBLE, AND COST-EFFECTIVE SERVICE THROUGHOUT THE DISTRICT.

**GOAL 1:** TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING SAFE TRANSPORTATION SERVICE.

### Objectives:

- ◆ Reduce vehicle accident ratio
- ◆ Increase preventive maintenance
- ◆ Reduce passenger accident ratio
- ◆ Improve light rail safety
- ◆ Improve employee safety

### PERFORMANCE MEASURES:

#### 1.1 Reduce the number of safety incidents. (Department: Bus Operations)

	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Vehicle Accident Involvements per 100,000 miles – Preventable <sup>1</sup>	0.7	0.9	≤2.0	1.05	1.02
RTD	0.6	0.7	≤2.0	0.91	0.89
First Transit - Commerce City	1.2	1.3	≤2.0	1.58	1.48
Transdev (fka Veolia)	0.5	0.7	≤2.0	0.93	0.97
First Transit – Denver	1.0	1.3	≤2.0	1.38	1.26
First Transit – Longmont	0.8	1.0	≤2.0	0.88	0.80
Passenger Accident Ratio per 100,000 miles – System-wide	0.12	0.14	≤0.18	0.11	0.10
RTD	0.11	0.10	≤0.18	0.12	0.12
First Transit - Commerce City	0.14	0.21	≤0.18	0.16	0.16
Transdev (fka Veolia)	0.12	0.14	≤0.18	0.08	0.06
First Transit – Denver	0.18	0.20	≤0.18	0.10	0.08
First Transit - Longmont	0.04	0.00	≤0.18	0.19 <sup>2</sup>	0.17
Operator-Passenger Assault Ratio per 100,000 boardings <sup>1</sup>	0.04	0.04	≤0.06	0.04	0.04

<sup>1</sup> An accident is considered preventable any time the operator was not driving in full compliance with all applicable laws and regulations and in such a manner as to avoid involvement despite adverse conditions of road, weather or traffic or the errors of pedestrians or other drivers.

<sup>2</sup> Of the total 17 passenger accidents reported by the contractors through Q3, 3 were preventable.

**GOAL 1: TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING SAFE TRANSPORTATION SERVICE.**

**PERFORMANCE MEASURES (CONTINUED):**

<b>1.2 Percentage of Preventive Maintenance inspections incurred as scheduled every 6,000 miles.<sup>1</sup></b> <b>(Department: Bus Operations)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Percentage of Preventive Maintenance inspections incurred as scheduled every 6,000 miles – system wide	99.6%	99.9%	98%	99.9%	99.9%
RTD	99.3%	99.8%	98%	99.9%	99.9%
First Transit - Commerce City	100%	100%	98%	100.0%	99.9%
Transdev (fka Veolia)	99.5%	99.8%	98%	99.7%	99.8%
First Transit – Denver	100%	99.7%	98%	100.0%	100.0%
First Transit – Longmont	100%	99.8%	98%	100.0%	100.0%

<sup>1</sup> Inspections are scheduled 600 miles prior to 6,000 miles or 600 miles after 6,000 miles.

<b>1.3 Improve response time to emergency dispatch calls.</b> <b>(Department: Bus Operations)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Average Response Time	18 sec.	19 sec.	≤20 sec.	19 sec.	19 sec.

<b>1.4 Reduce the number of light rail accidents.</b> <b>(Department: Rail Operations)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Reportable Light Rail Accidents per 100,000 miles – Preventable <sup>2</sup>	0	1.0	≤2.0	1	2

<sup>2</sup> An accident is considered preventable any time the operator was not driving in full compliance with all applicable laws and regulations and in such a manner as to avoid involvement despite adverse conditions of road, weather or traffic or the errors of pedestrians or other drivers.

GOAL 2: TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING CLEAN TRANSPORTATION SERVICE.

**Objectives:**

- ◆ Prompt graffiti removal
- ◆ Prompt bus interior and exterior cleaning
- ◆ Prompt shelter cleaning

PERFORMANCE MEASURES:

**2.1 Prompt response to facility complaints.  
(Department: Capital Programs)**

	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Average Response Time Public Complaints	<4 hours	≤4 hours	≤4 hours	< 4 hours	< 4 hours
Average Graffiti Complaints per Month	1.0	1.1	≤1.5	1.3	1.5
Average Facilities Maintenance Complaints per Month	11.0	14.4	≤20.0	10.7	11.6
Elevator	3.3	4.3		2.7	3.3
Snow/ice	2.7	5.7		0	1.7
Shelter	1	0.3		2.0	2.0
Other	5	7.0		4.0	6.3 <sup>1</sup>

<sup>1</sup> Mostly lighting issues.

**2.2 Prompt response to vehicle complaints.  
(Department: Bus Operations)**

	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Average Overdue Bus Interior Cleaning per Month	0.0	0.0	≤1.0	0.0	0.0
RTD	0.2	0.1	≤1.0	0.1	0.1
First Transit - Commerce City	0.0	0.0	≤1.0	0.0	0.0
Transdev (fka Veolia)	0.0	0.0	≤1.0	0.0	0.0
First Transit – Denver	0.0	0.0	≤1.0	0.0	0.0
First Transit – Longmont	0.0	0.0	≤1.0	0.0	0.0

**GOAL 3: TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING RELIABLE TRANSPORTATION SERVICE.**

**Objectives:**

- ◆ Improve on-time performance
- ◆ Improve miles between lost service road calls
- ◆ Decrease number of missed trips

**PERFORMANCE MEASURES:**

**3.1 Maintain system-wide on time performance.  
(Departments: Bus Operations, Rail Operations)**

	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr <sup>2</sup>
Local On-Time Service – System-wide <sup>1</sup>	85.7%	85.9%	88.0%	85.7%	85.3%
RTD Local	84.0%	84.4%	88.0%	84.3%	83.8%
First Transit - Commerce City	83.7%	83.8%	88.0%	83.3%	82.8%
Transdev (fka Veolia)	88.3%	88.3%	88.0%	87.2%	87.2%
First Transit – Denver	87.1%	88.4%	88.0%	87.4%	86.9%
First Transit – Longmont	87.9%	88.3%	88.0%	89.2%	88.2%
Regional On-Time Service <sup>1</sup>	89.8%	91.9%	94.0%	91.3%	92.1%
Light Rail - On-Time Service <sup>1</sup>	94.1%	93.9%	90.0%	93.9%	93.4%
Light Rail - Service Available	99.9%	99.9%	99.0%	99.9%	99.9%

<sup>1</sup> On-time is arrival at a location no more than 1 minute early and no more than 5 minutes after the scheduled arrival time.

<sup>2</sup> In Local on-time service, overall performance was slightly weaker from Q3. Only First Transit-Longmont exceeded goal in Local on-time service in Q4. Regional on-time performance though not meeting goal was slightly improved. Light Rail performance exceeded goals. Staff continues to focus on the worst performing routes and identify resources needed to improve.

**3.2 Adherence to scheduled Revenue Service trip start time.  
(Department: Bus Operations)**

	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Adherence to scheduled Revenue Service trip start time – system wide	100%	100%	99.0%	100%	100%
RTD	100%	100%	99.0%	100%	100%
First Transit - Commerce City	100%	100%	99.0%	100%	100%
Transdev (fka Veolia)	100%	100%	99.0%	100%	100%
First Transit – Denver	100%	100%	99.0%	100%	100%
First Transit – Longmont	100%	100%	99.0%	100%	100%

**GOAL 3: TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING RELIABLE TRANSPORTATION SERVICE.**

**PERFORMANCE MEASURES (CONTINUED):**

**3.3 Improve miles between road calls.  
(Departments: Bus Operations)**

	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Mileage Between Lost Service Maintenance Road Calls (District) <sup>1,4</sup>	31,587	36,382	28,000	51,318	49,620
RTD	30,728	36,767	28,000	64,338	61,130
Transit Bus	27,990	47,393		59,189	57,187
Articulated Bus	19,311	37,245		64,452	51,600
Intercity Bus	51,640	19,689		74,291	74,561
First Transit - Commerce City	37,345	41,269	28,000	47,815	50,398
Transit Bus	37,817	41,647		48,813	46,863
Cutaway Bus	35,923	42,917		9,888	12,608
Transdev (fka Veolia)	30,131	30,925	28,000	30,811	27,582 <sup>3</sup>
Transit Bus	24,706	25,729		40,497	35,905
Medium Bus	51,209	45,556		19,975	18,110
First Transit – Denver	37,207	36,225	28,000	40,784	41,201
Transit Bus	39,838	37,233		41,924	39,665
Medium Bus	24,824	29,676		32,993	30,752
First Transit – Longmont	61,463	44,908	28,000	61,346	54,069
Transit Bus	68,495	71,185		116,360	89,608
Medium Bus	61,908	29,424		36,131	38,771
Cutaway Bus	27,599	30,483		N/A	N/A
Hours Between Lost Service Maintenance Road Calls (Mall) <sup>2</sup>	2,175	2,425	≥600	2,301	2,358

<sup>1</sup> District-wide mileage between lost service maintenance road calls excludes the Mall Shuttles.

<sup>2</sup> Maintenance effectiveness for the Sixteenth Street Mall Shuttle is measured in terms of service hours.

<sup>3</sup> A large batch of faulty batteries caused problem starts; the issue has been resolved.

<sup>4</sup> Average age of the fleet follows:

	2016 Quantity	2016 Average Age
Fleet Average Number of Buses and Average Age <sup>5</sup>	1,033	7.92
RTD - Boulder	114	5.16
RTD – Platte (including Mall Shuttle)	285	6.09
RTD – East Metro	199	3.97
First Transit - Commerce City	116	7.03
First Transit - Denver	131	8.52
First Transit – Longmont	79	10.96
Transdev (fka Veolia)	109	7.15
Mall Shuttles	36	14.5

<sup>5</sup> The Board of Directors does not adopt goals for these; informational only.

**GOAL 4: TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING COURTEOUS TRANSPORTATION SERVICE.**

**Objectives:**

- ◆ Reduce customer response time
- ◆ Limit customer complaints
- ◆ Decrease average wait time for telephone information
- ◆ Complete installation of shelter boards by date of service change

**PERFORMANCE MEASURES:**

4.1 Reduce average customer response time. (Department: Communications)	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Average Customer Care Speed of Answer (in seconds) <sup>1</sup>	31	51	≤65	34	42

<sup>1</sup> In 2015, the measure is changed from Average TIC Call Wait Time to Average Speed of Answer.

4.2 Improve level of customer complaints. (Departments: Bus Operations, Communications)	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Avg. Response Time to Customer Complaints <sup>2</sup>					
Average Cycle Time	10.68 business days	7.5 days	≤ 10 days	7.4 days	9.5 days
RTD Transportation (Bus and Rail)		7.90		5.73	6.40
RTD All Other Departments		8.79		11.08	17.40
First Transit – Commerce City		9.21		5.65	6.74
First Transit - Denver		8.02		6.97	5.51
First Transit - Longmont		7.73		8.35	8.01
Transdev (fka Veolia)		6.16		6.19	7.48
Complaints per Boardings (District) <sup>3</sup>	.0004	.0004	.0004	.0004	.0004
RTD	.0003	.0003	.0004	.0003	.0003
Local	.0003	.0003		.0004	.0004
Express	.0003	.0003		.0000	.0000
First Transit - Commerce City	.0004	.0006	.0004	.0006	.0005
Local	.0004	.0006		.0006	.0005
Express	.0005	.0006		.0000	.0000
Transdev (fka Veolia)	.0005	.0006	.0004	.0007	.0007
Local	.0005	.0006		.0007	.0007
Express	.0004	.0006		.0000	.0000
First Transit – Denver	.0005	.0006	.0004	.0005	.0005
Local	.0005	.0006		.0005	.0005
Express	.0004	.0005		N/A	N/A
First Transit – Longmont	.0003	.0003	.0004	.0003	.0003
Local	.0003	.0003		.0003	.0003

<sup>2</sup> The measure reports on resolution of customer complaints across all subject matter throughout the District and the number includes all departments utilizing TrapezeCOM system for commendation and complaint research.

<sup>3</sup> Overall system complaints met goal in Q4, but individually, three carriers did not. TransDev and First Transit-Denver were stable in level of customer complaints compared to Q3 while First Transit-Commerce City slightly improved. All

three carriers had a high number of complaints related to missed service or late service (no show, bus late, discourtesy, passed up passengers at stop). We also noted a decrease in ridership for all carriers (including RTD) compared to each quarter in 2015. Transdev especially showed a large increase in "no show" complaints, most likely due to the number of routes that were dropped or returned to RTD due to lack of operator availability.

**GOAL 4: TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING COURTEOUS TRANSPORTATION SERVICE.**

**PERFORMANCE MEASURES (CONTINUED):**

**4.3 Complete installation of shelter boards by date of service change.  
(Department: Customer Service)**

All Shelter Boards installed prior to recent service change of AUGUST 2016.

**GOAL 5: TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING ACCESSIBLE TRANSPORTATION SUPPORT SERVICE.**

**Objectives:**

- ◆ Improve on-time performance standards
- ◆ Improve ADA trip availability
- ◆ Improve ADA courtesy

**PERFORMANCE MEASURES:**

**5.1 Improve ADA on-time performance.  
(Department: Bus Operations)**

	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Access-a-Ride On-time Service	94.9%	95.1%	96.0%	95.3%	95.3% <sup>1</sup>

<sup>1</sup>Staffing challenges are causing fluctuations in on-time performance.

**5.2 Improve ADA trip availability.  
(Department: Bus Operations)**

	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Adherence to ADA mandate to have zero denials to service request	100%	100%	100%	100%	100%

**5.3 Improve ADA courtesy.  
(Department: Bus Operations)**

	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Average ADA complaints per boarding	0.0001	0.001	0.001	.001	.002

**GOAL 6: TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING COST-EFFECTIVE AND EFFICIENT TRANSPORTATION SERVICE.**

**Objectives:**

- ◆ Maintain cost recovery ratios
- ◆ Increase ridership
- ◆ Increase farebox and EcoPass revenue
- ◆ Improve route efficiency
- ◆ Monitor selected internal functions for efficiency
- ◆ Maintain cost effective and efficient transportation services
- ◆ Hire and train competent personnel

**PERFORMANCE MEASURES:**

<b>6.1 Maintain all required recovery ratios. (Department: Finance)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Operating Cost Recovery Ratio <sup>1</sup>	33.2%	27.6%	20%	28.0%	24.5%
SB154 Cost Recovery Ratio <sup>2</sup>			Yes	Yes	Yes

<sup>1</sup> Ratio is defined as farebox revenues (excluding ADA), advertising revenues, and other operating revenues divided by operating and administrative costs, depreciation on bus operations assets, excluding ADA costs, rapid transit planning costs, and interest payments on rapid transit assets.

<sup>2</sup> Ratio is defined as farebox revenues (excluding ADA), advertising revenues, federal operating grants, federal formula bus grants, other operating revenues, and investment income divided by operating and administrative costs, depreciation on bus operations assets, excluding ADA costs, rapid transit planning costs, and interest payments on rapid transit assets. The required ratio is 30% and the calculation will be provided with the Financial Status Reports at the end of each calendar quarter only. Goal here is whether ratio is met by yes/no indication.

<b>6.2 Increase ridership. (Department: Finance)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Overall Ridership Increase	3.2%	(1.9%)	1.5% <sup>3</sup>	(2.6%)	(1.6%)

<sup>3</sup> Established with the 2016 Amended Budget.

<b>6.3 Increase in fare revenue and total operating revenue. (Departments: Finance, Communications)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Fare Revenue	2.3%	0%	8.0% <sup>4</sup>	9.5%	11.7%
Total Operating Revenue	1.5%	0.7%	7.2% <sup>4</sup>	9.3%	11.6%

<sup>4</sup> Established with the 2016 Amended Budget.

<b>6.4 Monitor selected internal functions for efficiency. (Department: Communications)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Audits	21	21	20	14	21



**GOAL 6: TO MEET THE PRESENT TRANSPORTATION NEEDS OF THE DISTRICT BY PROVIDING COST-EFFECTIVE AND EFFICIENT TRANSPORTATION SERVICE.**

**PERFORMANCE MEASURES (CONTINUED):**

<b>6.5 Maintain bus operator/mechanic headcount within authorization.<sup>1</sup> (Department: Bus Operations)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Bus Operator – Vacancies <sup>2</sup>	2.4%	5.9%	≤5.0%	2.9%	3.7%
Bus Operator – Over Headcount	0.0%	0.0%	≤4.0%	0.0%	0.0%
Bus Mechanic – Vacancies	9.5%	10.9%	≤7.5%	2.4%	1.4%
Bus Mechanic – Over Headcount	0.0%	0.0%	≤0.0%	0.0%	0.0%

<sup>1</sup> Authorized headcount represents the level of personnel required to meet service demands in the current runboard.

<sup>2</sup> Human Resources has been authorized to exceed authorized headcount to compensate for operator attrition.

<b>6.6 Maintain stock-out level. (Department: Administration)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Stock-Out Level <sup>3</sup>	0.95%	1.1%	1.5%	1.3%	1.2%

<sup>3</sup> Calculated as number of stock-out occurrences divided by number of requests.

**GOAL 7: TO MEET THE FUTURE TRANSPORTATION NEEDS OF THE DISTRICT.**

**PERFORMANCE MEASURES:**

<b>7.1 Deliver civic and neighborhood presentations to communicate with the public regarding service issues. (Departments: Communications, Executive Office, Bus Operations, Planning)</b>	2014 Actual	2015 Actual	2016 Goal	2016 3rd Qtr	2016 4th Qtr
Communications	96	373	\$	134	151
General Manager	130	109	\$	85	111
Service Change	17	22	\$	11	14
Route and Service Planning	97	207	\$	117	174
Local Government Planning Workshops	4	4	3	3	3
Community Advisory Committee Meetings	7	11	4	7	10
Info Rides	20	45	\$	30	40

<sup>§</sup> The Board of Directors does not adopt goals for these performance measures; for reporting purposes only.

<b>7.2 Accurate Financial Analysis (Department: Finance)</b>	2016 Goal	2016 Actual
Distinguished Budget Presentation Award	Receive Distinguished Budget Presentation Award from the Government Finance Officers Association by year-end.	Received Distinguished Budget Presentation Award from the Government Finance Officers Association in third quarter.
Certificate of Achievement for Excellence in Financial Reporting	Receive Certificate of Achievement for Excellence In Financial Reporting from the Government Finance Officers Association by year-end.	Received Certificate of Achievement for Excellence In Financial Reporting from the Government Finance Officers Association in fourth quarter.