

Operating Report

November 19, 2019



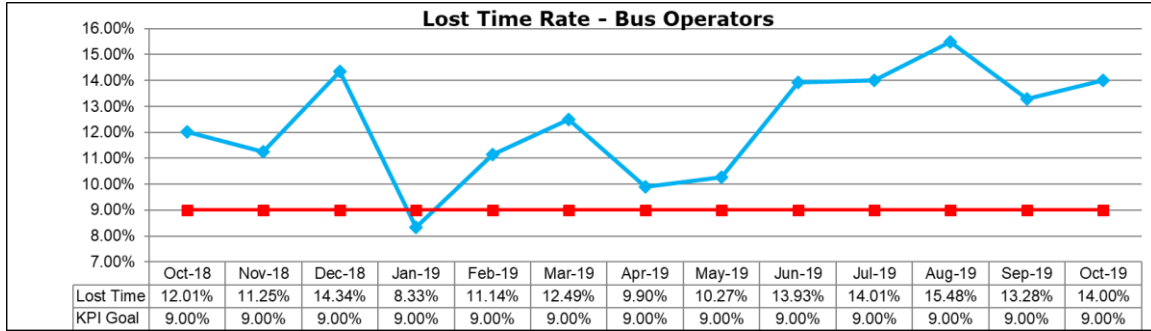
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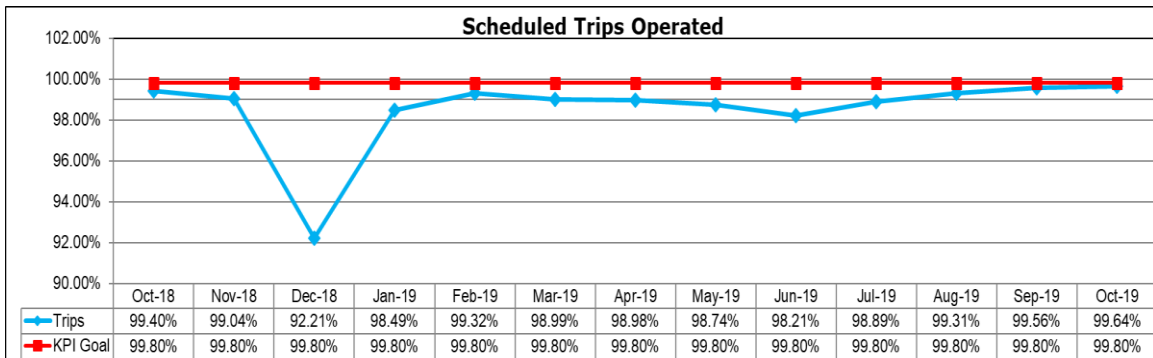
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1.0 TRANSPORTATION

1.1 Fixed Route Performance – Lost Time Rate – Bus Operators

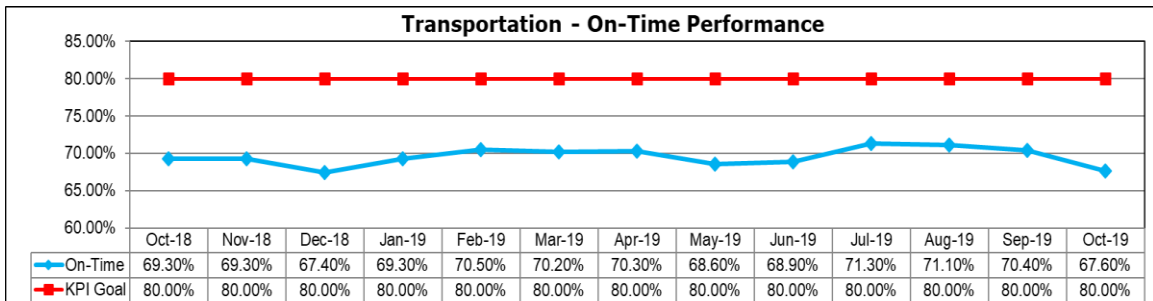


1.2.1 Fixed Route Performance – Scheduled Trips Operated



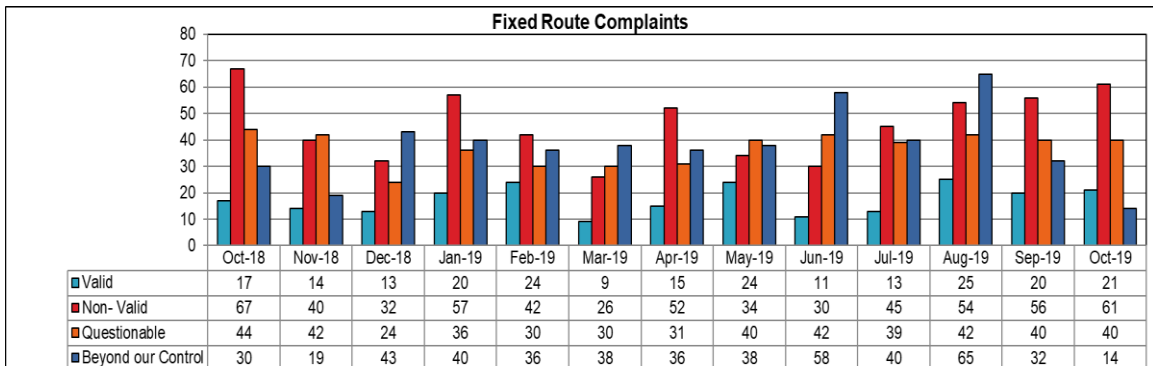
Comments: December 2018 – Inclement Weather

1.2.2 Fixed Route Performance – On-Time Performance



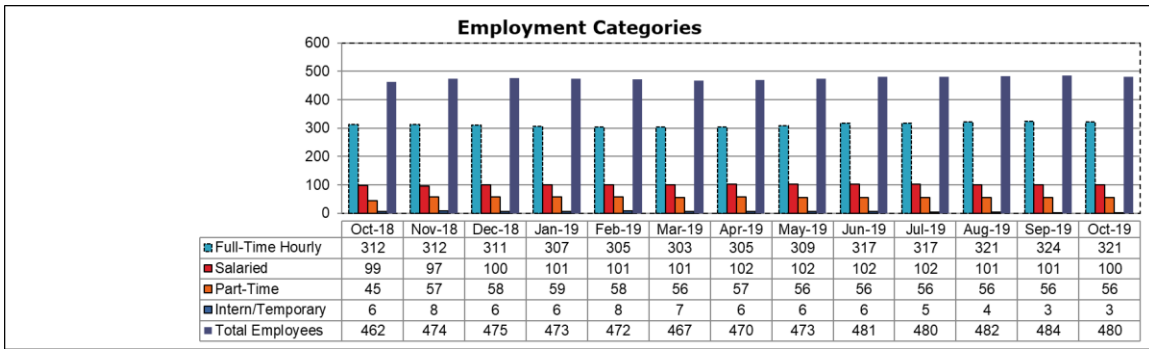
Comments: KPI Goal is 80% or greater.

1.3.1 Customer Service Center – Complaints – Fixed Route



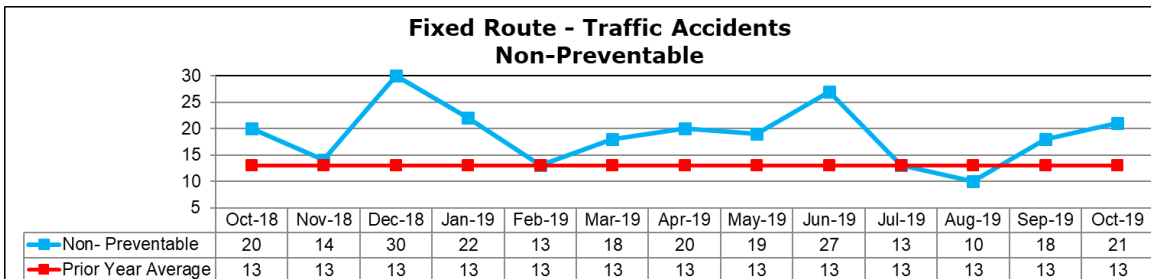
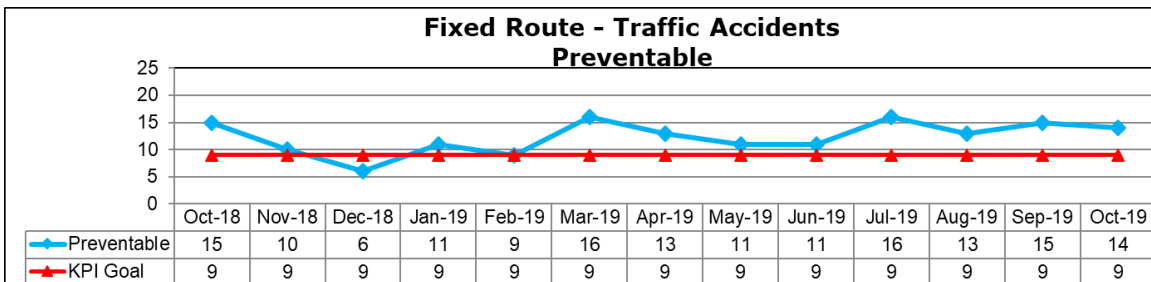
2.0 HUMAN RESOURCES

2.1 Employment Comparisons

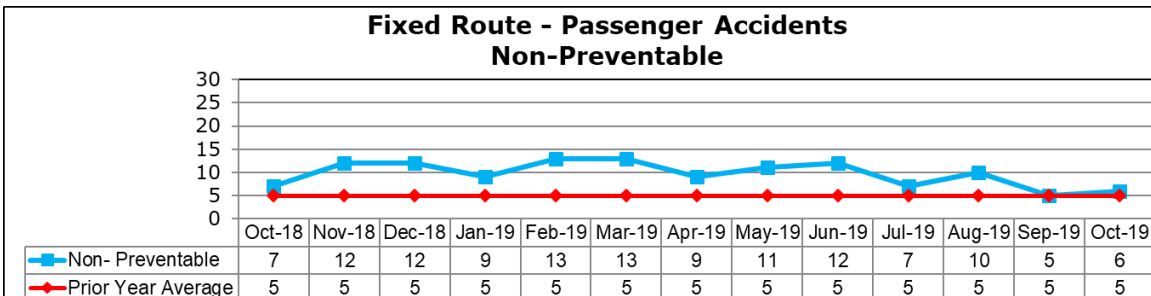
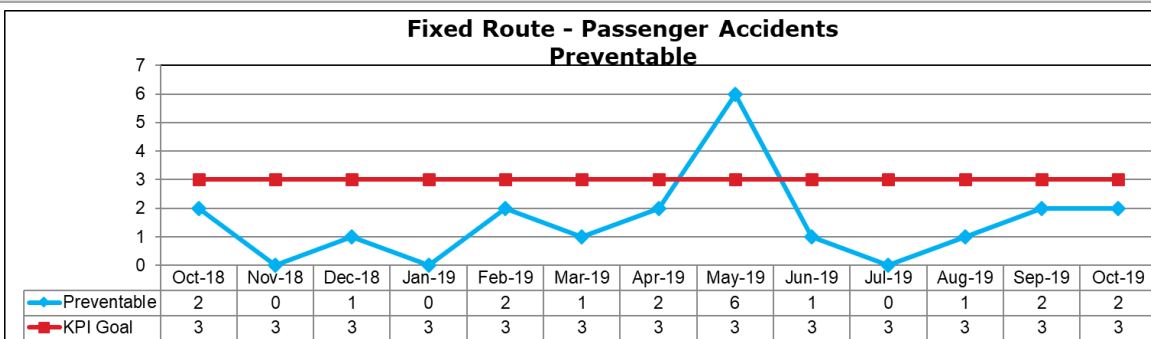


3.0 RISK MANAGEMENT

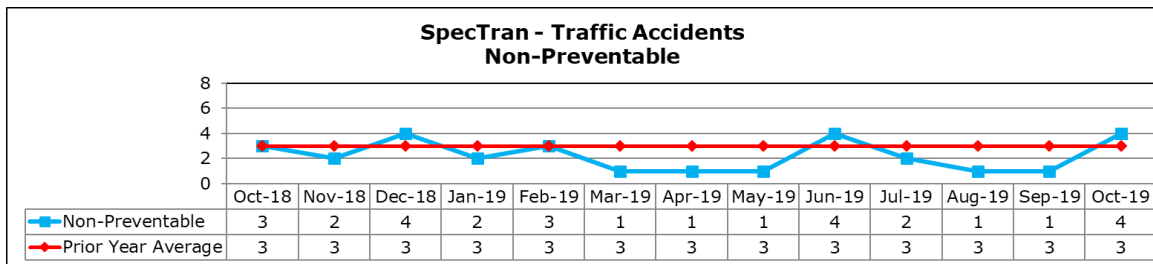
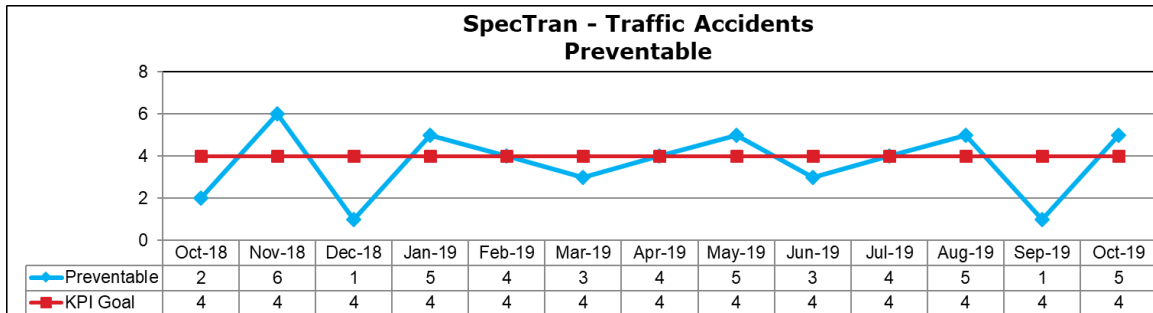
3.1.1 Fixed Route – Traffic Accident Data



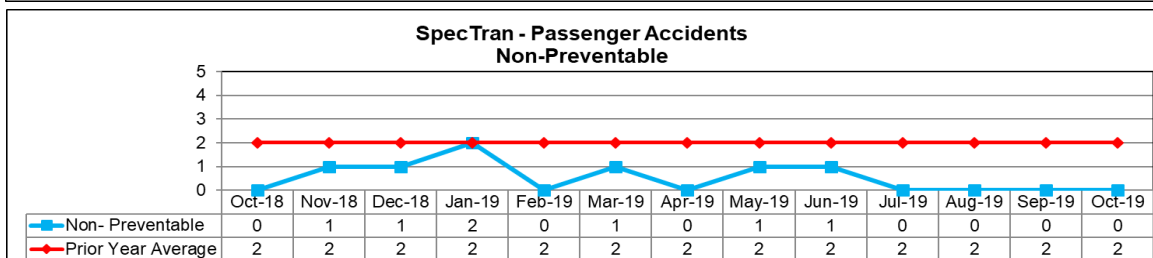
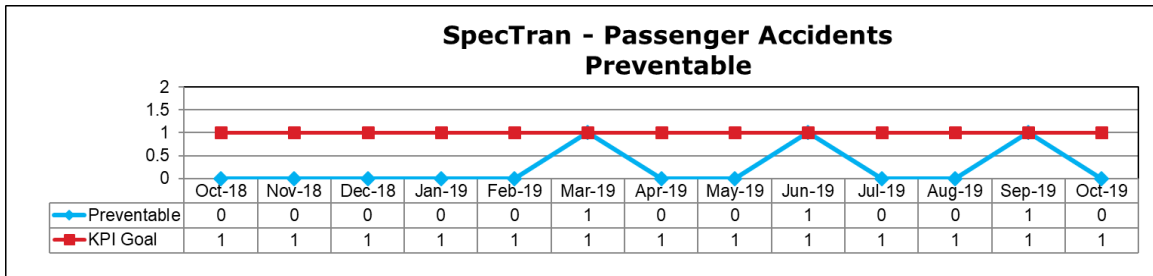
3.1.2 Fixed Route – Passenger Accident Data



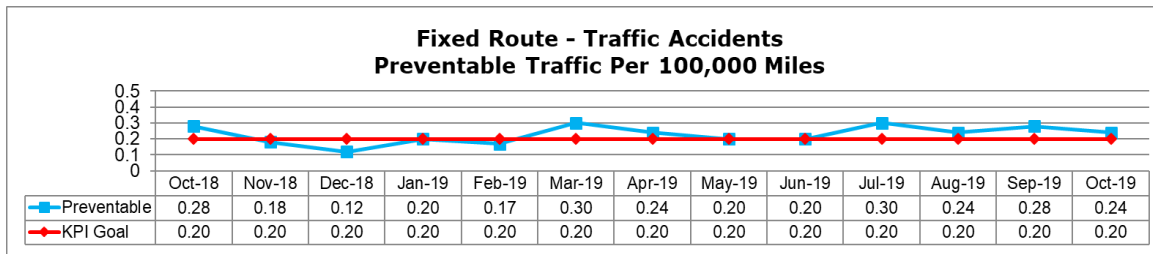
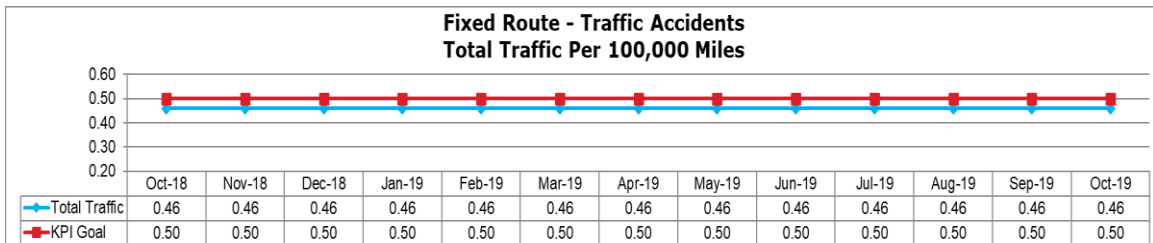
3.2.1 Specialized Transportation – Traffic Accident Data



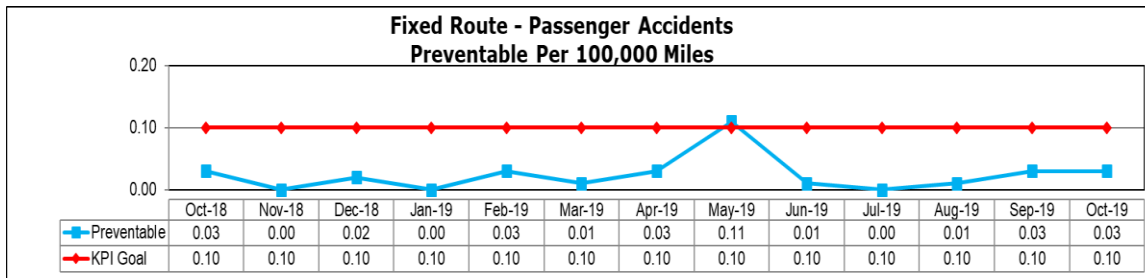
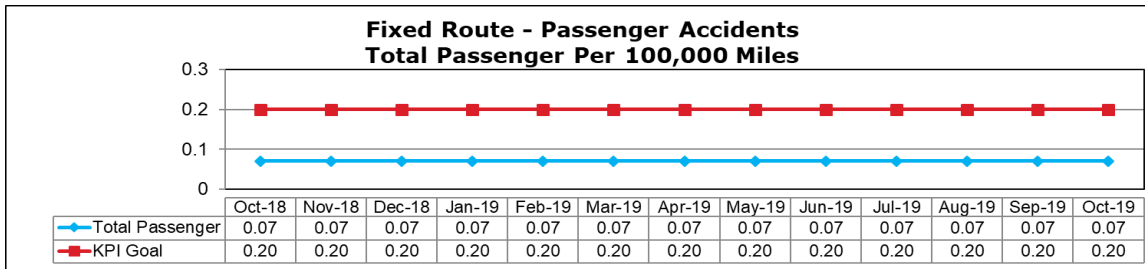
3.2.2 Specialized Transportation – Passenger Accident Data



3.3.1 Fixed Route – Traffic Accidents per 100,000 Miles



3.3.2 Fixed Route – Passenger Accidents per 100,000 Miles



4.0 INFORMATION SYSTEMS

4.1 Projects

Project	Project Status		Time		Cost		Resources			Scope Were Scope Changes More Than Expected?	Quality Are Quality Problems Being Fixed?
	Schedule	Budget	Start Date	Completion Date	Baseline Budget	Actual Budget	Within Anticipated Limits Of Staff-Hours Spent?	Project Sponsor	Project Lead	# Change Requests	# Defects Fixed Per User Acceptance Test
Hastus Upgrade	Execution Phase	\$722,942	08/04/16		\$722,942	\$ -	Yes	Planning/Scheduling/Transportation	Dexter Hurt	0	0
Comments: GIRO delivered new release 6.0 for v2018. New release will provide testing fixes, GRTC to continue testing and provide feedback to GIRO. GRTC will continue working 2012 and 2018 in parallel through the upcoming Booking. Planning to cut-over to 2018 week of Jan 20.											
CCAD Upgrade	Planning Phase	\$0			\$ -	\$ -	Yes	IT	Dexter Hurt	0	2
Comments: Testing completed on the upgrade in the test environment. Next phase is to plan and coordinate upgrade of the production CCAD system. Working with Clever Team to plan upgrade in November.											
Spec Trans Validators	Execution Phase	\$978,795	08/01/18		\$ 978,795	\$ -	Yes	Transportation	Dexter Hurt	2	0
Comments: Validators installed in all vehicles, in the process of printing and shipping customer ID Cards, testing webportal for adding value to customer cards, Go Live delayed due to vendor related issues. Project dependant on the new fare structure and GENFARE work for VCU and Fixed Route.											
Automate Swipe Card Invoicing Process	Pending	\$0			\$ -	\$ -		IT	Hector Serrano	0	0
Comments: No projected go live date at this time. Specifications to be gathered and documented. Option available within GFI backend of SpecTrans Validator Project.											
Universal Card	Pending	TBD			\$ -	\$ -		TBD	TBD	0	0
Comments:											
AMBLE - Online Reservation	Execution Phase	\$91,875	01/07/19		\$ -	\$ -	Yes	Specialized Transportation	Jean Lombos	0	0
Comments: App is very spotty. Currently reviewing issues reported by users. After performing several tests and working with RouteMatch, we've concluded that user error. Plan on revisiting users for retrain. TBD. Currently, App is constantly monitored. Sent RM a few concerns regarding Window Times, Funding Sources											
GRTC Zone Creation	Planning Phase	\$6,300	TBD		\$ -	\$ -	Yes	Specialized Transportation	Jean Lombos	0	0
Comments: Awaiting on assigned resource and projected timeline. As of 8/28, we are still in planning phase. A new route will be implemented by next March 2020. Will reschedule implementation and installation until further notice. As of 9/27, project is still on hold due to the upcoming additional routes. TBD.											
GRTC SCCM Implementation	Planning Phase	\$0	09/01/19		\$ -	\$ -	Yes	IT	Ernesto Leon	0	0
Comments: Working on a proof of concept and testing.											
Money Room App Install	Planning Phase	\$15,111	TBD		\$ -	\$ -	Yes	Finance Money Room	Ernesto Leon	0	0
Comments: GRTC completed hardware infrastructure setup. Vendor working on database conversion. GRTC and Vendor working through software installation issue. On Hold until DB issues resolved.											

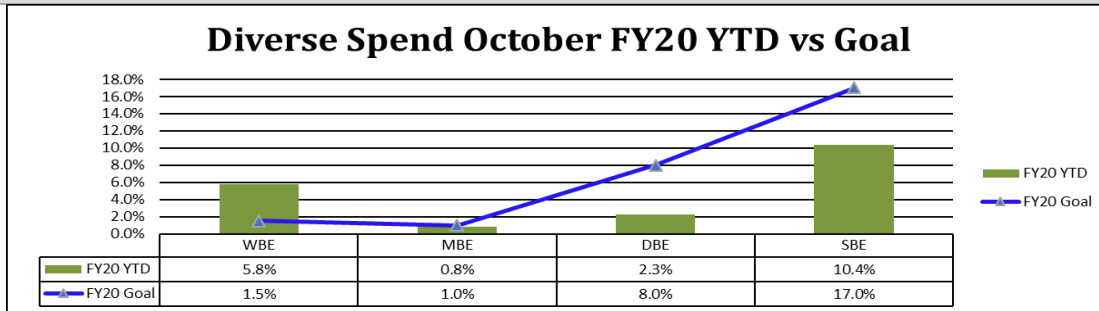
5.0 CONSTRUCTION AND FACILITIES MAINTENANCE

5.1 Projects

Project	Project Status		Time		Cost		Within Anticipated Limits Of Staff-Hours Spent?			Scope Were Scope Changes More Than Expected?
	Schedule	Budget	Start Date	Completion Date	Baseline Budget	Actual Budget	Within Anticipated Limits Of Staff-Hours Spent?	Project Sponsor	Project Lead	# Change Requests
101 S. Davis Avenue Environmental Recovery	Active/On-Schedule	\$49,915	02/01/16	11/01/17	\$49,915	\$77,815	Yes	Engr/Constructor	Stephen McNally	27,900
Comments: Consultant has finalized all information for reimbursement documentation to DEQ, GRTC has signed off on the data, and it has been submitted to DEQ for consideration. GRTC is seeking reimbursement of approx. \$180,000 in expenditures. It may take up to 6-8 months for any reimbursement monies. Once work is completed the DEQ project case will be closed as completed.										
Facility Management	Active/Continuous	\$363,221	07/01/19	06/30/20	TBD*	TBD*	Yes	Engr/Constructor	Steve McNally & Joey Agee	0
Comments: Completed the scope and received 3 quotes for our boiler replacement; old sign room was painted and getting ready to turn it into a fitness room; Receiving quotes for gear oil pipe removal; cleaned out clogged gutters at 4 of our BRT Pulse stations; ordered skull caps & new long sleeve shirts for the Pulse station cleaners; documented part time cleaners showing up late and not calling out; had four of the CNG detectors replaced that failed the annual inspection. To be completed in next 60-90 days - have the fire sprinkler repairs completed from our annual inspection report; have a control valve replaced on a cold-water pipe above the radio room; meet with the BRT Landscaper to look at some stations for plant replacement; have the new boiler installed in our boiler room; have the repairs made to the gear oil pipe in the Maintenance shop; continue weekly power washing at Pulse stations; new exhaust fan installed on the paint gun cleaner in body shop; meet with meet with Pulse cleaning crew supervisor for performance review; Level 2 elevator inspection on both elevators (December); have our new station cleaners truck delivered. Quarterly HVAC PM for pre										
Pulse Maintenance	Active/Continuous	\$338,918	07/01/19	06/30/20	TBD*	TBD*	Yes	Engr/Constructor	Stephen McNally	0
Comments: Daily trash and cleaning maintenance 8-5. Powerwashing occurs every Wednesday night starting at 1:30am (weather permitting). Pick-up truck on order for cleaning crew. Quarterly staff meeting held with all members of cleaning crew and supervisors. Staff annual evaluations performed/completed.										
Pulse Park-n-Ride	Active/Continuous	TBD	Continuous	Continuous	TBD*	TBD*	Yes	Engr/Constructor	Stephen McNally	0
Comments: Owners of Ruby Tuesday failed to act on the Letter of Intent. Site acquisition effort for that site has ended. Engr/Constr along with Procurement Staff will develop an RFP for Real Property Brockage Services.										

6.0 PLANNING AND SCHEDULING

6.1 Supplier Diversity



7.0 MARKETING

7.1 Media Buys Update

- 2019-2020 VCU Basketball Season – Pulse – \$30,650 in FY20.
 - Retail Merchants Association – Premium Targeted Email Campaign Fall 2019: \$1,500
 - 2019-2020 UR Sports – u-pass and Pulse - \$3,000
 - Pulse - Richmond Magazine Sept and Nov 2019 Full Page Inside Color: \$6100 each.
 - Fall 2019 – continued operator recruitment advertising media buys.
 - CBS6: \$39,975 (Sept 9 – Oct 13)
 - NBC12: \$45,000 (Sept 8 – Oct 13)
 - FOX35: \$15,000 (Sept 14 – Oct 20)
- NOTE: HR continues to note marked increase in applications when we advertise, as well as significantly higher web traffic to our jobs page.
- Coming in Jan 2020 – Chesterfield media buys expected to begin (using Chesterfield grant money only). We will secure media buys in November and December 2019. This item is an information attachment in November for the Board.
 - Coming in Spring 2020 – another Operator recruitment advertising media buy budgeted (approx. \$35,000 for NBC12, \$30,000 for CBS6, and \$13,000 for either FOX or ABC8).

7.2 Marketing Projects

- Marketing planning continues for Chesterfield Route 1 pilot local service. We expect to have about \$500,000 available from the grant. Production of TV Commercials and educational video series completed in October. Post-production in November. Content goes live in late January 2020.

- VCU – Valentine – GRTC Pulse History Project: content nearly final for this history project, which looks at notable sites and moments near Pulse stations. ETA deploy content on Pulse microsites in Winter.
- Spanish Outreach Update
 - Spanish guides (“How To Ride” and “Your New GRTC”) remain available.
 - Plan to advertise through Radio Poder in 2020 to target Spanish-speaking residents along Route 1 in Chesterfield.
- RIDEGRTC Rewards:
 - Marketing checking in with our participating merchants (some businesses are no longer open) and updating rewards as-needed. <http://ridegrtc.com/fares/find-rewards/> . We also plan to onboard hopefully five new partners in November.
 - Online Transit Store Winners <http://ridegrtc.com/fares/find-rewards/rewards-winners/>.

7.3 GRTC Pulse Branding and Public Outreach

- Pulse Microsites: <http://ridegrtc.com/brt/pulse-stations/>
 - NBC12 About Town features
 - VCU History content pending.
- Twitter engagement continued on the Pulse account. The account now has 1,373 followers, up from last month’s 1,357 followers.
- Facebook engagement continued on the Pulse page. This account now has 865 likes, up from last month’s 848 likes.
- Pulse sponsorship: City Council approved a “Franchise Agreement.” Next steps: present ad options to sponsors for placement soon.

7.4 Public Relations / Public Outreach / Media Inquiries

- Many media inquiries and several FOIA requests regarding the pedestrian fatality Oct 8, as well as an old pedestrian incident from Nov 2018 (no injuries, no charges). Staff also coordinated with the on-call crisis PR team, including the CEO.
- GRTC once again took a bus, Operator, Mechanic and marketing staff to Mission Tomorrow.
- GRTC continues to attend Chesterfield Co events to promote the new bus service. Public meeting held Oct 30.
- GRTC participated in the City of Richmond’s Trunk Or Treat event at the Jail on Halloween night (took a training van).

8.0 RIDEFINDERS

8.1 Marketing, Education & Awareness Communications Activities

- Won 2019 Best Print Marketing Campaign award from the Chesapeake Chapter, Association for Commuter Transportation (ACT) for the project “RideFinders Burn Calories, Not Gas Bike Challenge”