



**YOUR VOICE MATTERS**

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# YOUR VOICE MATTERS:

Public input on a  
temporary service reduction

# BACKGROUND

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## OPERATOR SHORTAGE

RTD started experiencing an operator shortage in 2015

- Safety and reliability are core values at RTD, and the operator shortage is impacting those values
- Operator shortage is now impacting ability to deliver current level of service
- Since 2013, 600,000 hours of service have been added
- Low unemployment impacting labor force nationwide



# SAFETY AND RELIABILITY

## CONTRIBUTING FACTORS

- Safety and reliability are part of our value system
- Preventable accidents have increased slightly
- Most operators mandated to work six days/week every week
- Impacting supervisors and Division personnel as well



### Mandating is affecting quality of life

- Fatigue
- Increased leave
- Lack of family time
- Relationship impacts
- Health issues
- Depression

# WORKFORCE HISTORY

IN THE LAST 33 MONTHS OF RECRUITMENT



**BUS RECRUITMENT**  
**HIRED**  
**791**  
**LOST**  
**710**



**RAIL RECRUITMENT**  
**HIRED**  
**177**  
**LOST**  
**201**



# MANDATING THE WORKFORCE

## AVERAGE MANDATING OF FULL-TIME EMPLOYEES FOR 2019

**MANDATED FTE  
BUS OPERATORS**

**69%**

**MANDATED FTE  
RAIL OPERATORS**

**42%**

# DROPPED RUNS

## NUMBER OF HOURS OF DROPPED RUNS FOR BUS AND RAIL

**BUS HOURS DROPPED  
THROUGH SEPTEMBER 2019**

**8520**  
**HOURS**

**RAIL HOURS DROPPED  
DURING OCTOBER 2019**

**850**  
**HOURS**





# RECRUITING & RETENTION EFFORTS

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## EXTRAORDINARY EFFORTS FOR PAST 3 YEARS

- Comprehensive multimedia marketing campaign within and outside RTD district including colleges and tech schools
- Job fairs, veteran/military expos
- Referral bonuses (\$2,000 and \$1,000)
- More efficient hiring process
- Pay increases
- Increased shift differential pay
- Incentive pay for mandated work and split shifts
- Increased professional funds for education
- Work environment adjustments
- Overtime paid at time and a half

# RECRUITING & RETENTION EFFORTS

## TRAINING & UNION COLLABORATION

### Bus Operators

- 7-week training program
  - half in the classroom
  - half behind the wheel

### Light Rail Operators

- 11-week training program
  - 5 weeks of classroom and field training
  - 5 weeks of revenue training
  - 1 week for certifications
- Working with Union leadership to provide more flexibility on how we use our workforce





# WHAT'S A POTENTIAL SOLUTION?

## WHAT'S A POTENTIAL SOLUTION



### CONSIDERING A POTENTIAL TEMPORARY SERVICE REDUCTION

- RTD considering proposal to temporarily reduce service in response to ongoing labor shortage, and issues with recruiting and retaining bus and light rail operators.
- Potential temporary service reduction would align service with our available workforce.
- We have exhausted other viable options.
- Reduction plan would apply to bus and light rail services.
- Does not apply to A, B, or G lines.

# THE OUTREACH METHODOLOGY – EMPLOYEE FEEDBACK



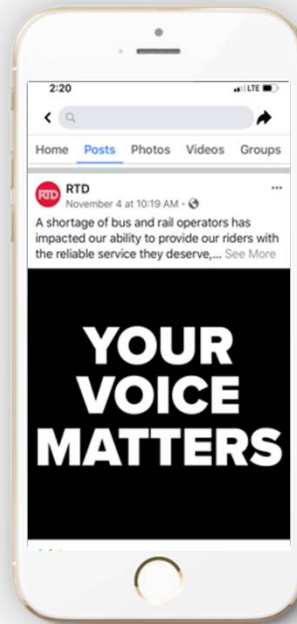
## RTD COLLECTED FEEDBACK FROM OUR COMMUNITIES NOV 4-17

### Employee feedback

- Email
- Listening sessions  
(all employees given the opportunity to participate)



# THE OUTREACH METHODOLOGY – PUBLIC FEEDBACK



## RTD COLLECTED FEEDBACK FROM OUR COMMUNITIES NOV 4-17

### Public feedback – Online Survey

- Telephone town hall (5,000 participants)
- Pop-ups at bus and light rail stations (19 events, 2,700 participants)
- Social Media (73,265 impressions)
- Digital
  - Email (sent to 50,000 people in RTD database)
  - Geofencing/Geofarming at rail stations plus digital display ads (4,332,203 impressions served)

# THE OUTREACH METHODOLOGY – KEY STAKEHOLDER FEEDBACK



## RTD COLLECTED FEEDBACK FROM OUR COMMUNITIES NOV 4-17

### Stakeholder feedback

- Stakeholder meetings (97 participants)







# EMPLOYEE FEEDBACK

# EMPLOYEE FEEDBACK

## MAJOR THEMES FROM 170 OPERATORS

### THEMES OPPOSING A SERVICE REDUCTION

- Service reduction will negatively impact customers
- Operators want/need the overtime to pay bills, etc.
- Operators believe increased pay and benefits will attract and retain operators

"I like having overtime. I'm used to the money. Anything less would not be enough."

"I rely on my income to take care of my family and my bills."

"Most passengers have come to depend on a consistent, reliable source of public transit."

# EMPLOYEE FEEDBACK

## MAJOR THEMES FROM 170 OPERATORS

### THEMES IN FAVOR OF A SERVICE REDUCTION

- RTD should implement a reduction and adjust headways/drop low ridership runs/routes
- Implementing a reduction would allow for more days off, improving operator well-being
- Current mandating negatively affects operators' family/personal life
- Customers are unhappy
- Current mandating negatively affects health
- Operators feel they are treated inhumanely

"No time for sleep, no time with family, no time to take care of house thing."

"I feel like I'm going to have a mental breakdown at times."

"I'm getting more complaints from passengers."





# PUBLIC FEEDBACK

## PUBLIC FEEDBACK– SURVEY RESULTS

### DISTRICTWIDE OUTREACH RESULTS

**13K**

PEOPLE COMPLETED THE SURVEY

### DISTRICTWIDE OUTREACH RESULTS

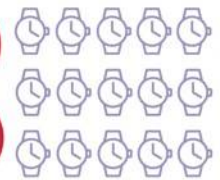
**59%**

IN FAVOR OF TEMPORARY  
SERVICE REDUCTION

### DISTRICTWIDE OUTREACH RESULTS

WILLING TO WAIT UP TO

**18**



MINUTES FOR AN ON-TIME TRAIN

## PUBLIC FEEDBACK– TELEPHONE TOWN HALL

### DISTRICTWIDE OUTREACH RESULTS

**5K**  
TOTAL PARTICIPANTS

### DISTRICTWIDE OUTREACH RESULTS

**58%**  
FAVOR A TEMPORARY  
SERVICE REDUCTION

### DISTRICTWIDE OUTREACH RESULTS

WILLING TO WAIT UP TO

**30**   
MINUTES FOR AN  
ON-TIME TRAIN

# PUBLIC FEEDBACK– SOCIAL MEDIA COMMENTS

## FEEDBACK CATEGORIES BASED ON 300 RESPONDENTS

EXISTING SERVICE



"If it's not convenient for me to take transit, I will drive my car..."

SURVEY COMMENTS



"RTD is basically saying our options are infrequency and inconsistency..."

RECOMMENDATIONS



"Just make the cuts now instead of playing RTD roulette every morning..."

OTHER COMMENTS



"Raise the pay and hire more drivers. Operate like a business..."



# KEY STAKEHOLDERS

## KEY STAKEHOLDER FEEDBACK

### DISTRICTWIDE OUTREACH RESULTS

**97**

**TOTAL PARTICIPANTS**

### DISTRICTWIDE OUTREACH RESULTS

**63%**

**FAVOR A TEMPORARY  
SERVICE REDUCTION**

### DISTRICTWIDE OUTREACH RESULTS

**WILLING TO WAIT UP TO**

**30** 

**MINUTES FOR AN  
ON-TIME TRAIN**





# NEXT STEPS

## NEXT STEPS



**GET DIRECTION  
FROM THE RTD BOARD  
ON NEXT STEPS**



**DECEMBER 12<sup>TH</sup>:  
STAFF PREPARED TO  
PRESENT DRAFT PLAN  
TO RTD BOARD**



**CONTINUE EFFORTS  
AT RECRUITMENT  
AND RETENTION**

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# QUESTIONS?



## Operator Shortage/Temporary Service Reduction Proposal Fact Sheet

### OPERATOR SHORTAGE

- RTD is considering a proposal to temporarily reduce service in response to an ongoing labor shortage, as well as issues with recruiting and retaining bus and light rail operators.
- Many bus and rail operators have been mandated to work six-day work weeks for the past four years.
- Mandating is the single biggest factor affecting retention of new RTD operators; it affects their quality of life.
- RTD has seen a noticeable increase over the past four years in the number of operators taking leave because of family medical reasons, sickness or on-the-job injuries. This year alone through September, the amount of work hours lost to these types of leaves equates to 82 operators being out for a whole year.
- Safety and reliability are among our core values and both are compromised when RTD has to mandate operators.
- The public is well aware of our labor issues and the effects they are having on our service, our riders and, especially, our operators.
- The objective of the proposal is to better align our staffing with a level of service that RTD can reliably deliver.
- While RTD is providing a high overall level of service, the agency is dropping service even with mandates in place.
- Commuter rail service is operated by Denver Transit Partners which includes the University of Colorado A Line, B Line and G Line.
- The N Line will be operated by RTD when it opens in 2020. RTD is confident that there will be enough operators trained and ready when it opens.
- RTD cannot use light rail and commuter rail operators interchangeable because the trains and operations are different.

## OUTREACH EFFORTS

- RTD conducted a public input process to inform RTD's process on the proposed temporary service reduction.
- A series of outreach activities occurred from Nov. 4-17, including an online survey, telephone town hall, pop-up events at select bus and light rail stations throughout the district, and a social media campaign.
- The public was asked to weigh in on RTD service and whether they support or oppose a service reduction in favor of increasing reliability.
- Feedback from RTD employees, the general public and key stakeholders will be presented to the Board of Directors, which will provide guidance to RTD staff on whether to pursue a temporary service reduction plan.
- Decisions are made with a regional mindset and to provide the greatest ridership within our resources.
- RTD takes all proposed changes seriously, understanding the effects they have on people's lives.

## RECRUITMENT AND RETENTION

- Since 2015, RTD has instituted a number of methods to recruit and retain operators:
  - Recruitment
    - Advertising on buses (internal and external), and on all RTD fleet vehicles; added hiring message on destination signs on buses
    - Made the hiring process more efficient, with all elements (background checks, drug screening, interviews and job offers) in one place at one time
    - Signing and referral bonuses (\$2,000 and \$1,000, respectively)
    - An increase in shift differential pay
    - Pay increases for entry-level operators:
      - \$19.98/hr. in March 2019
      - \$20.58/hr. in March 2020
    - Attending community outreach events, including job fairs and veteran/military expos (in the past 9 months, attended 121 events)
    - Targeted marketing campaigns, including advertising on radio and in newspapers, job recruitment websites, churches, outdoor billboards, bus shelters, cities and counties (within and outside RTD district), colleges, chambers of commerce, technical schools
  - Retention

- Incentive pay of \$2/hr. for working split shifts
- Incentive pay of \$2/hr. for mandated work
- An increase in professional development funds, from \$1,500-\$2,000/year
- Access to SmartDollar, an online financial wellness program designed to help employees reach their financial goals
- Competitive benefits package, including health, dental, vision, hearing, chiropractic, legal, life and short-term disability, and pension plan.

## TRAINING

- Bus Operators
  - Paid 7-week training, half in the classroom, half behind the wheel. Training includes:
    - Safety and defensive driving courses
    - Commercial Driver's License (CDL) testing and skills testing to acquire CDL
    - Customer service
    - Equipment familiarization
    - Route familiarization
    - Accessibility and ADA requirements
    - RTD fare policy
- Light Rail Operators
  - Paid 11-week training, which includes 5 weeks of classroom and field training, 5 weeks of revenue training and a final week for certifications. Training includes:
    - Defensive and distracted operating skills
    - Troubleshooting the equipment (includes the trains and switches)
    - How to safely throw switches
    - On-track safety
    - Labor relations
    - Report writing
    - Customer service
    - Equipment familiarization
    - Accessibility and ADA requirements

## TIMELINE

- Nov. 21. 2019 -- Results of outreach process presented to RTD Board if Board decides to move forward, Service Development would develop draft temporary service reduction plan
- Dec. 2019/Jan. 2020 -- Draft temporary service reduction plan presented to Board
- Jan. 2020 – Public input process/public meetings
- Feb. 2020 – Board takes action on proposed temporary service reduction plan
- Spring 2020 – Temporary service reduction plan goes into effect





## Operator Shortage/Temporary Service Reduction Outreach Activities

Stakeholder Group	Activities	Deadline
Elected Officials	Calls to coordinate meeting with Governor's office	Confirming date w/ Governor's office
	E-blast to master key stakeholder list	Nov. 4
	N Line Elected Officials Briefing	Nov. 7
	Local Governments Meeting/mobile lab	Nov. 15
RTD Employees	Email from Dave Genova asking for feedback to employee feedback email address	Nov. 4
	Division PIDs	Nov. 4
	Monday Morning Dispatch, TheHub	Nov. 4
	Division focus groups	Week of Nov. 11
Union leadership	Meeting w/SLT	Nov. 8
General public	APAC meeting	Oct. 31
	Launch of social media campaign, social media ads, online survey, video, webpage, News Stop story	Nov. 4
	E-blast to distribution lists	Nov. 4
	Outreach to Eco-College pass administrators	Nov. 4
	GM Telephone Town Hall	Nov. 6
	Weekly News Stop stories	Nov. 7, 14
	Station outreach at select bus and train stations	Nov. 11, 12, 13, 14
Media	News release announcing outreach campaign	Nov. 4
	Input session	Nov. 14



## Pop-Up Events

Monday, November 11

- 6:30-8:30a.m. Central Park Station- 8200 Smith Rd. Denver
- 6:30-8:30a.m. I-25/Broadway Station- 901 S Broadway, Denver
- 4-6p.m. Civic Center Station- 1560 Broadway, Denver
- 4-6p.m. Decatur-Federal Station 1310 N Federal Blvd, Denver

Tuesday, November 12

- 6:30-8:30a.m. Englewood Station- 899 W Floyd Ave., Englewood
- 6:30-8:30a.m. Lincoln Station - 10203 Station Way, Lone Tree
- 6:30-8:30a.m. Nine Mile Station - 3181 S Parker Rd., Aurora
- 4-6p.m. Denver Union Station Transit Center - 1700 Wewatta St., Denver
- 4-6p.m. Aurora Metro Center Station - 14555 E Centrepont Dr., Aurora

Wednesday, November 13

- 6:30-8:30a.m. Littleton/Mineral Station - 3203 W. Mineral Ave., Littleton
- 6:30-8:30a.m. Thornton West Side Park-n-Ride - 8700 Grant St., Thornton
- 4-6p.m. US 36 & Broomfield Station - 8010 Transit Way, Broomfield
- 4-6p.m. US 36 & Sheridan Station East Side - 5025 W. 88th Pl., Westminster

Thursday, November 14

- 6:30-8:30a.m. Federal Center Station - 11601 W. 2nd Pl., Lakewood
- 6:30-8:30a.m. Downtown Boulder Station - 1800 14th St., Boulder
- 6:30-8:30a.m. Olde Town Arvada Station - 5575 Vance St., Arvada
- 4-6p.m. Southwest Plaza Park-n-Ride - 5733 S. Wadsworth Blvd., Littleton



Operators were asked the following:

1. How has the operator shortage impacted you?
2. Based on the operator shortage, should RTD implement a temporary service reduction? Why or why not?

#### Service Reduction Feedback

**Thank you for taking time to provide your feedback.**

**The questions to follow will ask for your opinion regarding RTD's current service. Additionally, you will be asked for your thoughts regarding a temporary service reduction.**

**Please answer the questions to follow openly and honestly. All of your feedback is completely anonymous. Please provide your feedback no later than 11:59 PM MT on Sunday, November 17.**

**Click the next button below to continue.**



### Service Reduction Feedback

Which of the following RTD services did you use most often in the past 12 months?

- ☐ Bus
- ☐ Light rail (C,D,E,F,H,L,R, or W line)
- ☐ Commuter rail (University of Colorado A-line, B, or G line)
- ☐ I did not ride RTD services in the past 12 months



## Service Reduction Feedback

Thinking about all your experiences with RTD over the past 12 months, please rate your agreement or disagreement with the following items.

	1 - Strongly Disagree	2	3	4	5 - Strongly Agree	Not sure
RTD services arrive on time consistently.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
RTD services run at a frequency that meets my needs.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
RTD services meet my transportation needs.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>



### Service Reduction Feedback

RTD is weighing options for keeping current service levels versus making temporary service reductions to align with the current number of operators. Please review the options below and indicate the option you prefer.

*Option 1: Keep the current service levels. The frequency of trips would remain the same as it is now, but on-time performance and reliability would vary each day. Notifications of cancelled trips may not always be sent in advance.*

*Option 2: Implement a temporary service reduction which would reduce the number of bus and train trips each day to offer riders greater reliability and on-time performance.*

- ☐ Option 1: Keep the current service levels
- ☐ Option 2: Implement a temporary service reduction
- ☐ No opinion



### Service Reduction Feedback

If RTD were to temporarily reduce service, the scheduled wait times for bus and train service will be longer.

What is the maximum amount of time you would be willing to wait for a bus or train if you were confident they would arrive on time? Please write your response in minutes.

Number of Minutes:





## Service Reduction Feedback

In which county do you currently live?

- |  |                                 |
|--|---------------------------------|
| <input type="radio"/> Adams                  | <input type="radio"/> Denver    |
| <input type="radio"/> Arapahoe               | <input type="radio"/> Douglas   |
| <input type="radio"/> Boulder                | <input type="radio"/> Jefferson |
| <input type="radio"/> Broomfield             | <input type="radio"/> Weld      |
| <input type="radio"/> Other (please specify) |                                 |

What is your age?

- |                                |                                   |
|--------------------------------|-----------------------------------|
| <input type="radio"/> Under 18 | <input type="radio"/> 45-54       |
| <input type="radio"/> 18-24    | <input type="radio"/> 55-64       |
| <input type="radio"/> 25-34    | <input type="radio"/> 65 or older |
| <input type="radio"/> 35-44    |                                   |

With which of the following do you identify?

- ☐ Female ☐ Male ☐ Other ☐ Prefer not to respond

Do you currently have a disability or medical condition that prevents you from driving a motor vehicle?

- ☐ Yes ☐ No ☐ Prefer not to respond

# BOARD OF DIRECTORS REPORT

To: David A. Genova, General Manager and CEO

From: Heather McKillop, CFO/AGM, Finance & Administration

Date: November 21, 2019

Subject: 2020 Budget Review

Date: November 21, 2019

GM

Board Meeting Date: November 21, 2019


Information

## ATTACHMENTS:

- 2020 Budget Update (PPTX)
- Revised MTFP Capital Projects (PDF)
- Revised MTFP Operating & Maintenance (PDF)
- 2020 Budget-01 Executive Office (PDF)
- 2020 Budget-02 Board Office (PDF)
- 2020 Budget-03 Communications (PDF)
- 2020 Budget-04 Non-Departmental (PDF)
- 2020 Budget-05 General Counsel (PDF)
- 2020 Budget-06 Finance (PDF)
- 2020 Budget-07 Rail Operations (PDF)
- 2020 Budget-08 Safety, Security & Asset Management (PDF)
- 2020 Budget-09 Bus Operations (PDF)
- 2020 Budget-10 Planning (PDF)
- 2020 Budget-11 Capital Programs (PDF)

Prepared by:  
Heather McKillop, CFO/AGM, Finance & Administration

Approved by:



Heather McKillop, CFO/AGM, Finance & Administration

11/21/2019