



ROCHESTER
GENESEE REGIONAL
TRANSPORTATION
AUTHORITY

TFLEx - Rochester

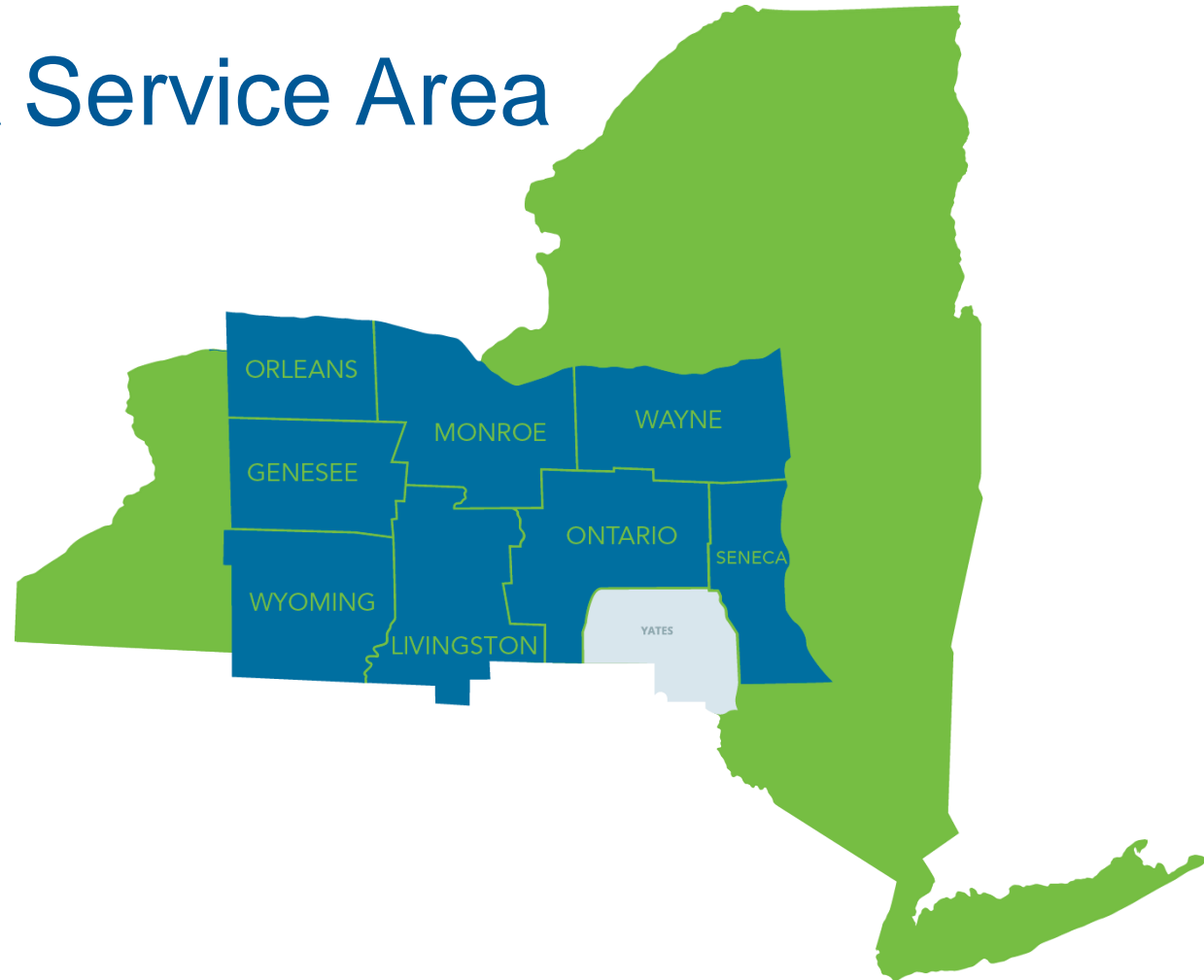
Bill Carpenter, Chief Executive Officer

RGRTA History

- **Public Transportation in Rochester dates back 150 years with bus service commencing in 1923.**
- **Authority formed in 1969 under New York State Public Authority Law.**

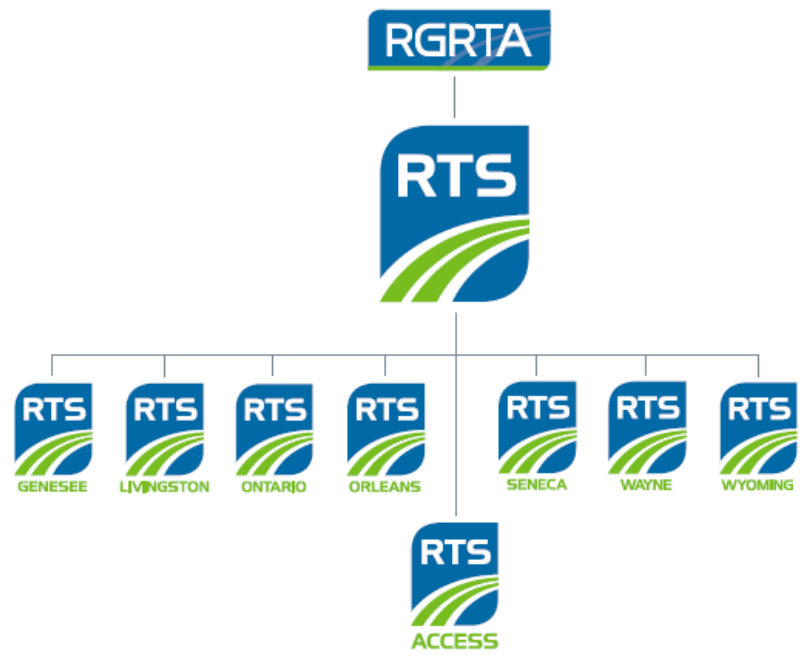


RGRTA Service Area



2015/2016 Profile

Service Area Population:	1,193,886
Annual Ridership:	18,403,584
Number of Buses:	446
Employees:	900+
Annual Operating Budget:	\$90.5 million
Annual Capital Budget:	\$21.7 million
Annual Personnel:	\$65.8 million



We are a NYS Public benefit corporation governed by 15 Commissioners representing the 8 Counties we serve.

Mission – Vision – Values

- **Mission**
 - We are our community's provider and partner for safe, reliable, and convenient public transportation that more and more people can build their lives around.
- **Vision**
 - The preferred transportation choice.
- **Values**
 - Integrity
 - Respect
 - Service Excellence
 - Performance Focus
 - Engagement
 - Fresh Thinking

OUR GOAL
for the next 10 years:

Sustainable Growth.

**A public transit system that people
can build their lives around.**



Strategic Priorities & Key Themes

- **Financial Sustainability**
 - On a structural basis annually achieve net income
 - 10yr. state of good repair capital planning
 - Develop/enhance financial systems to support business decisions
- **Grow Ridership & Customer Satisfaction**
 - Increase ridership annually through initiatives targeted to individual customers and business partners
 - Meet and exceed customer satisfaction goals; continuously enhance community perception and awareness
- **Deliver Quality Service & Improve Performance**
 - Achieve productivity and efficiency goals to maximize customer satisfaction and minimize costs
 - Provide a safe environment for employees and customers

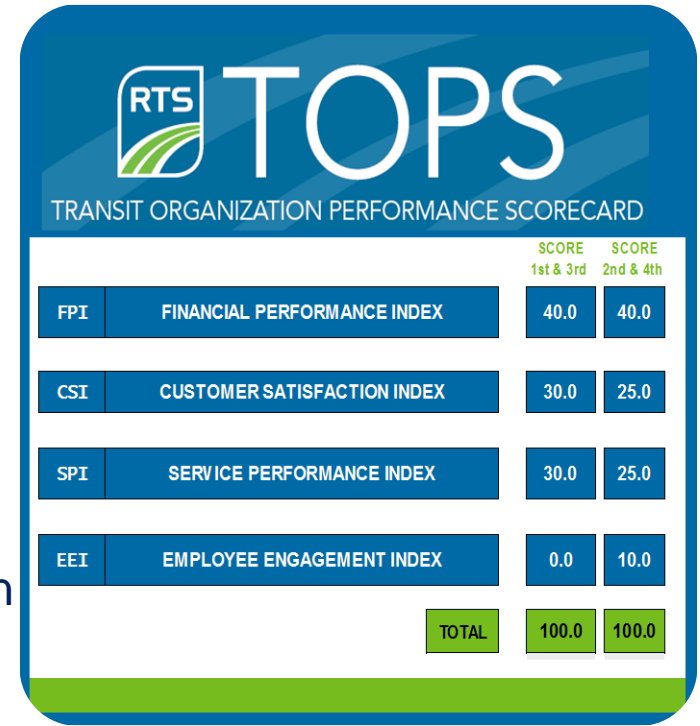
Strategic Priorities & Key Themes

- **Engage Employees in Delivering Our Brand Promise**
 - Ensure that each employee understands their role in delivering on our brand promise, has the necessary skills and tools, and accepts accountability for their performance
 - Ensure that the Authority has the talent it needs for the short-term and the long-term
- **Modernize Our Infrastructure**
 - Maximize the use of all new service facilities to achieve operational and service improvements
 - Ensure that the RTS Campus Improvement Project improves daily operations and contributes to efficient use of assets

Performance Measurements

Transit Organization Performance Scorecard (TOPS) measures, monitors, & reports “critical to success” metrics.

- **FPI: Financial Sustainability**
 End of Year Net Income (Deficit)
- **CSI: Customer Service Excellence**
 Net Promoter Score (NPS)
- **SPI: Service Performance Index**
 On-Time Performance (OTP)
- **EEI: Employee Engagement Index**
 Employee Engagement, Participation, Satisfaction



Operating Plan

Past Achievements

1. **RTS Transit Center including system redesign**
2. **Technology Initiatives Driving Excellence**
3. **Addition of Ontario County to RGRTA Operation**
4. **System Rebranding**
5. **Bus Stop Optimization**
6. **Campus Expansion & Modernization**

Current Initiatives

1. **Campus Expansion & Modernization (continuation)**
2. **Vanpool Feasibility**
3. **Customer Relationship Management Software (CRM)**
4. **Business Intelligence / Data Warehouse**

Welcome to Rochester & Enjoy

