

# Operations Division

## Division Summary

### Michael York, Deputy General Manager

The Operations Division provides special door-to-door and scheduled fixed route bus and rail transportation services to the general public and is responsible for maintenance of all vehicles, equipment, and properties.

#### Mission Statement

The mission of the Operations Division is to provide safe, reliable, and effective customer-focused transportation services throughout the RTA's service area in accordance with the service policies and financial plans adopted by the Authority.

#### 2012 Achievements

- ◆ Resources were added to routes identified in the 2012 Service Management Plan (SMP) that were experiencing overloading.
- ◆ Running times were adjusted to routes identified in the 2012 SMP.
- ◆ Red Line weekday 15 minute service frequency and 20 minute service frequency on evenings and weekends will be instituted when the lightning strike damage is repaired. Shuttle bus service will match these service frequencies during the Airport Tunnel and S-Curve reconstruction projects.
- ◆ All Health Line trips were extended to the Stokes/Windermere RTS and the #7 and #32 routes were extended to Euclid Ave.
- ◆ All #81 trips were extended to Steelyard Commons 24/7.
- ◆ The C-Line Trolley, the Rock-Line weekend Trolley and the 9/12 E. 9<sup>th</sup> Trolley services were implemented on Sept. 10th.
- ◆ Continued fine-tuning of services to minimize cost and maximize service delivery productivity.
- ◆ Continued to improve the cost-effectiveness and efficiency of service delivery.
- ◆ Continued priority focus on improving customer communications and service delivery.
- ◆ In partnership with Safety, continued efforts to instill a Safety Culture orientation within all Operations Division organizational units.
- ◆ Continued to aggressively support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ Continued to aggressively enforce energy conservation and sustainability initiatives.
- ◆ Continued Proof-of-Payment (POP) fare enforcement on the HealthLine and Red Line.
- ◆ Continued Brand Management efforts in conjunction with Marketing: HealthLine, Downtown Trolley, Red Line, Blue/Green Lines, Transit Centers and Park -and- Ride Service.
- ◆ Continued implementation of real-time service information for customers.

# Operations Division

- ◆ Expanded utilization of TransitMaster software to monitor schedule adherence on a real-time basis with immediate operator follow-up and correction.
- ◆ Began installation of doors with safety sensitive edges on Light Rail Vehicles.
- ◆ Resolve Siemens radio contract issues and closed the contract.
- ◆ Began replacement/upgrade operator dispatch system (MIDAS replacement).
- ◆ Continued rail infrastructure rehabilitation.
- ◆ Continued establishment of standards/guidelines for measuring maintenance performance.
- ◆ Continued to refine RTA's system security and emergency preparedness and operations plans and incorporated into the System Security Plan the recommendations from the 2011 FTA/ODOT Audit.
- ◆ Continued efforts for reducing crime on RTA vehicles and at RTA facilities.
- ◆ Procured and began installation of a new rail wheel lathe.
- ◆ Managed the NASA fuel cell project. Implementation of service in November.

## 2013 Objectives

- ◆ Restore weekday Waterfront Line when the Flats east bank mixed-use development currently under construction becomes substantially occupied.
- ◆ Implement the services identified in the 2013 Service Management Plan (SMP), including restoration of 15 min. all day Red Line service.
- ◆ Continue fine-tuning services to minimize cost and maximize service delivery productivity.
- ◆ Continue to improve the cost-effectiveness and efficiency of service delivery.
- ◆ Continue the Airport Tunnel construction bus shuttle operation and implement/operate a bus shuttle for the S-Curve construction.
- ◆ Continue priority focus on improving customer communications and service delivery.
- ◆ In partnership with Safety, continue efforts to instill a Safety Culture orientation within all Operations Division organizational units.
- ◆ Implement the MAP 21 Safety and State of Good Repair standards.
- ◆ Continue focus on Rail infrastructure repair/upgrades. The MAP 21 State of Good Repair standard will most likely address this issue.
- ◆ Procure & install event recorders for rail revenue vehicles.
- ◆ Continue to aggressively support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ Include fare box and radio failures for TransitStat analyses and reporting.

# Operations Division

- ◆ Conduct cost/benefit analysis for the Operator/Vehicle Performance demonstrations (i.e., Green Roads, DriveCam & Smart Drive) and recommend disposition (i.e., procure or not).
- ◆ Continue to aggressively enforce energy conservation and sustainability initiatives.
- ◆ Continue Proof-of-Payment (POP) fare enforcement on the HealthLine and Red Line.
- ◆ Continue Brand Management efforts in conjunction with Marketing: HealthLine, Downtown Trolley, Red Line, Blue/Green Lines, Transit Centers and Park/Ride Service.
- ◆ Complete in-house rehabilitation of 40 Heavy Rail Vehicles.
- ◆ Complete installation of doors with safety sensitive edges on Light Rail Vehicles.
- ◆ Complete replacement/upgrade operator dispatch system (MIDAS replacement).
- ◆ Continue rail infrastructure rehabilitation.
- ◆ Continue establishment of standards/guidelines for measuring maintenance performance.
- ◆ Continue to refine RTA's system security and emergency preparedness and operations plans.
- ◆ Increase Transit Police presence on Red Line trains, particularly during school travel periods.
- ◆ Procure & implement a smart phone/web-based system whereby RTA customers and the general public can anonymously report security, safety, crime, etc. issues/observations to Transit Police.
- ◆ Continue efforts for reducing crime on RTA vehicles and at RTA facilities.
- ◆ Complete installation of the new rail wheel lathe in early 2013.
- ◆ Continue to manage the NASA fuel cell project and operate/maintain the FC Bus.
- ◆ Procure non-revenue vehicles as budgeted.
- ◆ Procure new buses as budgeted.
- ◆ Complete staffing of vacant rail management and technical positions.
- ◆ Conduct cost/benefit analysis of staffing weekend electronic maintenance for TVM, farebox and radio failures that occur on weekends.
- ◆ Implement mobile bus cleaning program.

# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 31 – Paratransit District

OLIVER DRAPER, DISTRICT DIRECTOR (ACTING)

### Department Priorities for 2013

- ◆ Continue to implement the Paratransit Action plan to decrease customer wait times and trip denials, and increase unlinked passenger trips per revenue hour.
- ◆ Improve customer utilization of IVR and Web Access for scheduling.
- ◆ Remit RFP for contracted services

### Mission Statement

The mission of the Paratransit District is to provide essential door-to-door transportation services 24-hours a day, 7-days a week for Americans with Disabilities Act (ADA) eligible persons who cannot use regular GCRTA services as required by the ADA law and to manage all facilities and vehicle maintenance functions related to District operations.

	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
<b>CALLS</b>				
• Calls Taken (#1)	234,911	293,288	312,670	322,050
• Average Wait Time (minutes) (#1)	0:58	1:04	1:57	1:00
• % Calls Abandoned (#1)	3.8%	8.7%	7.9%	5.0%
<b>TRIPS</b>				
• Passenger Trips Completed (#1)	550,714	578,355	645,600	684,336
• Cost per Revenue Mile (#4)	\$4.35	\$4.30	\$4.30	\$4.30
• Unlinked Passenger Trip/Revenue Hour (#1)	2.05	2.08	2.00	2.00
• Average # Revenue Vehicles Inspected per month (#1)	41	40	40	40

### 2012 Highlights

- ◆ Achieved over 3 million trip requests
- ◆ Reached double digit ridership increase in 2012
- ◆ Maintained better than 90% total on-time performance
- ◆ Began service with additional contractor May 1, 2012
- ◆ Booked 6% of trips through Web/IVR

# Operations Division

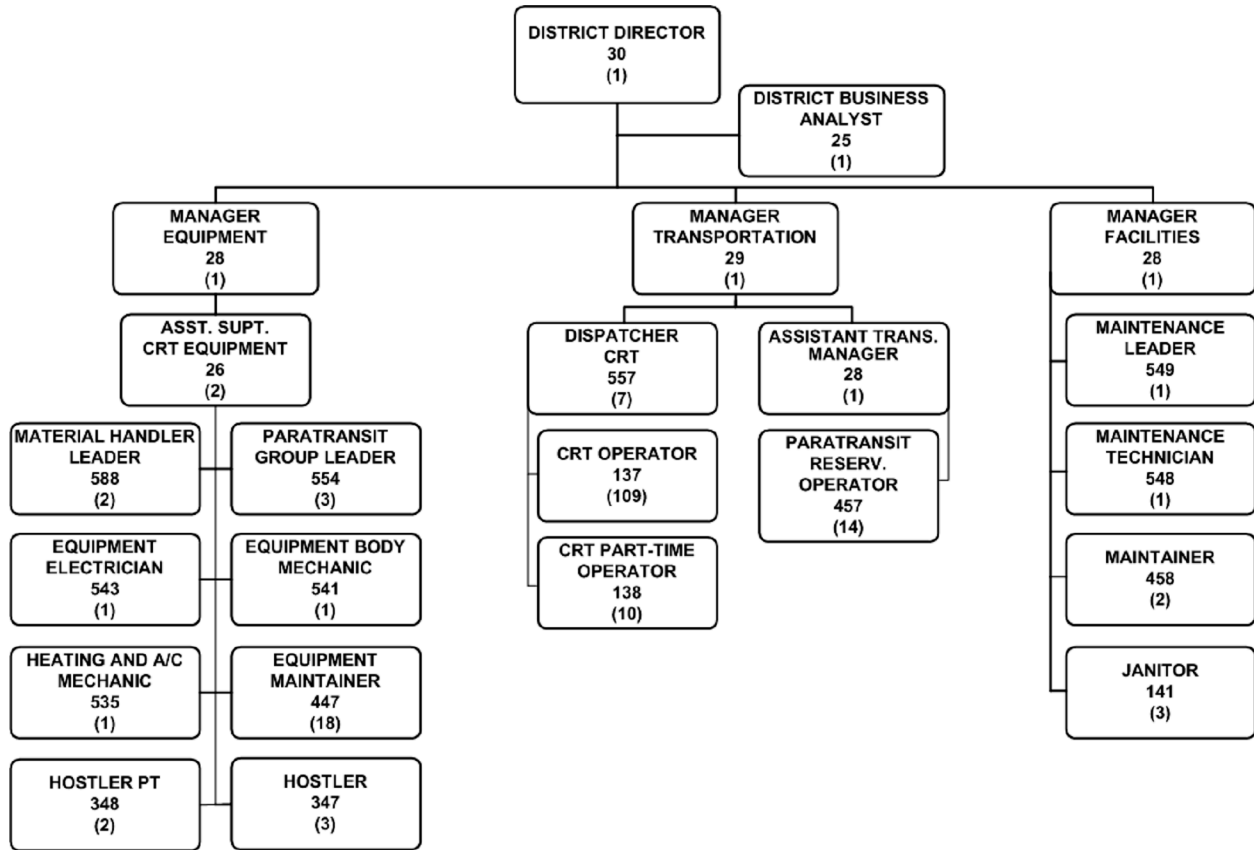
Below are budget and staffing highlights of the Paratransit District Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501100	Operator Labor	4,997,795	5,042,588	5,067,131	5,258,760
501110	Overtime . Bus Operators	574,352	940,540	835,070	600,000
501200	Hourly Employees Payroll	2,305,261	2,315,427	2,408,811	2,500,353
501210	Overtime . Hourly Employees	137,489	206,540	197,661	200,000
501300	Labor . Salaried Employees	884,999	883,932	865,209	1,091,160
501310	Overtime . Salaried Employees	26,973	38,653	27,617	30,000
502000	Fringe Benefits	3,106,009	3,199,573	3,276,613	3,603,874
502071	W.C. . Injuries & Damages	1,591	2,989	3,833	0
503000	Services	194,655	160,189	178,350	280,800
504000	Materials & Supplies	285,304	424,165	430,695	620,050
504030	Gasoline Credit Cards	1,200	1,017	744	0
508020	Purchased Transportation . Suburban	3,426,889	4,019,678	4,132,152	6,063,000
509000	Miscellaneous Expenses	2,208	(35)	945	8,450
512000	Leases & Rentals	1,594	(30)	(199)	2,360
<b>Total:</b>		<b>15,946,318</b>	<b>17,235,196</b>	<b>17,424,633</b>	<b>20,258,807</b>

## Staffing Comparison

Grade	Job Name	2010	2011	2012	2013
01	0137 Paratransit Operator	109.0	109.0	109.0	109.0
	0138 Paratransit Operator . PT	10.0	10.0	10.0	10.0
	0141 Janitor	3.0	3.0	3.0	3.0
02	0203 Clerk/Typist	0.0	1.0	0.0	0.0
03	0347 Hostler	3.0	2.0	2.0	2.0
	0348 Hostler . PT	0.0	0.0	2.0	2.0
04	0447 Equipment Maintainer	17.0	17.0	17.0	18.0
	0457 Paratransit Reservations Op	13.0	12.0	12.0	14.0
	0458 Maintainer	2.0	2.0	2.0	2.0
05	0505 Staff Assistant	1.0	0.0	0.0	0.0
	0535 Heating A/C Mechanic	1.0	1.0	1.0	1.0
	0541 Equipment Body Mechanic	1.0	1.0	1.0	1.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0554 Paratransit Group Leader	3.0	3.0	3.0	3.0
	0557 Dispatcher . Paratransit	6.0	6.0	6.0	7.0
	0588 Material Handler	2.0	2.0	2.0	2.0
25	1085 District Business Analyst	0.0	1.0	1.0	1.0
26	1069 Asst. Supt. Paratran Equip	2.0	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
	1084 Assistant Manager	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
<b>Total</b>		<b>181.0</b>	<b>180.0</b>	<b>181.0</b>	<b>185.0</b>

# Operations Division



# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 32 – Rail District

DENNIS REHFUSS, DISTRICT DIRECTOR

### Department Priorities for 2013

- ◆ Begin the Heavy Rail Vehicle (HRV) Interior Overhaul project.
- ◆ Install wheel lathe.
- ◆ Continue to support the Rail Clean Corridor program for graffiti removal.
- ◆ Continue to aggressively replace cross ties.
- ◆ Aggressively perform signal system maintenance during relay testing, junction box replacement, and double bonding to mitigate track circuit failure, reduce service delays, and ensure a safe system.
- ◆ Continue working with Engineering to rebuild Fairhill Substation and develop and implement a transformer and rectifier replacement plan; reconditioning of Airport Tunnel and rebuilding of the S-Curve.
- ◆ Continue aggressively pursuing training for all Rail disciplines, working with the Training Department to meet or exceed regulatory guidelines.
- ◆ Implement Customer Service training program.
- ◆ Support 2013 Operations Division initiatives and projects as assigned.

### Mission Statement

The mission of the Rail District is to provide safe, reliable, clean, and effective rapid transit services to GCRTA customers and to effectively manage all facilities, track infrastructure, and vehicle maintenance functions related to District operations.

	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
Passenger Car Revenue Miles (#1)	1,951,050	2,214,763	2,517,589	3,101,983
% Deadhead miles (#1)	1.2%	1.2%	1.2%	1.2%
Cost per Passenger Trip (#4)	\$4.01	\$5.08	\$5.13	4.30
Average Passenger Trips per Revenue Hour (#1)	55.26	50.96	55.00	60.00
# Preventable Accidents per 100,000 miles (#1)	0.55	0.45	0.55	0.30
% Vehicles completed in HRV Exterior Overhaul (#1)	40%	60%	100%	N/A
% Vehicles completed in HRV Interior Overhaul (#1)	N/A	N/A	N/A	50%
Miles Between Service Interruptions (#1)	9,167	111,861	34,708	55,500
Annual Delay (Hours) (#1)	23.25	22.39	21.45	19.00

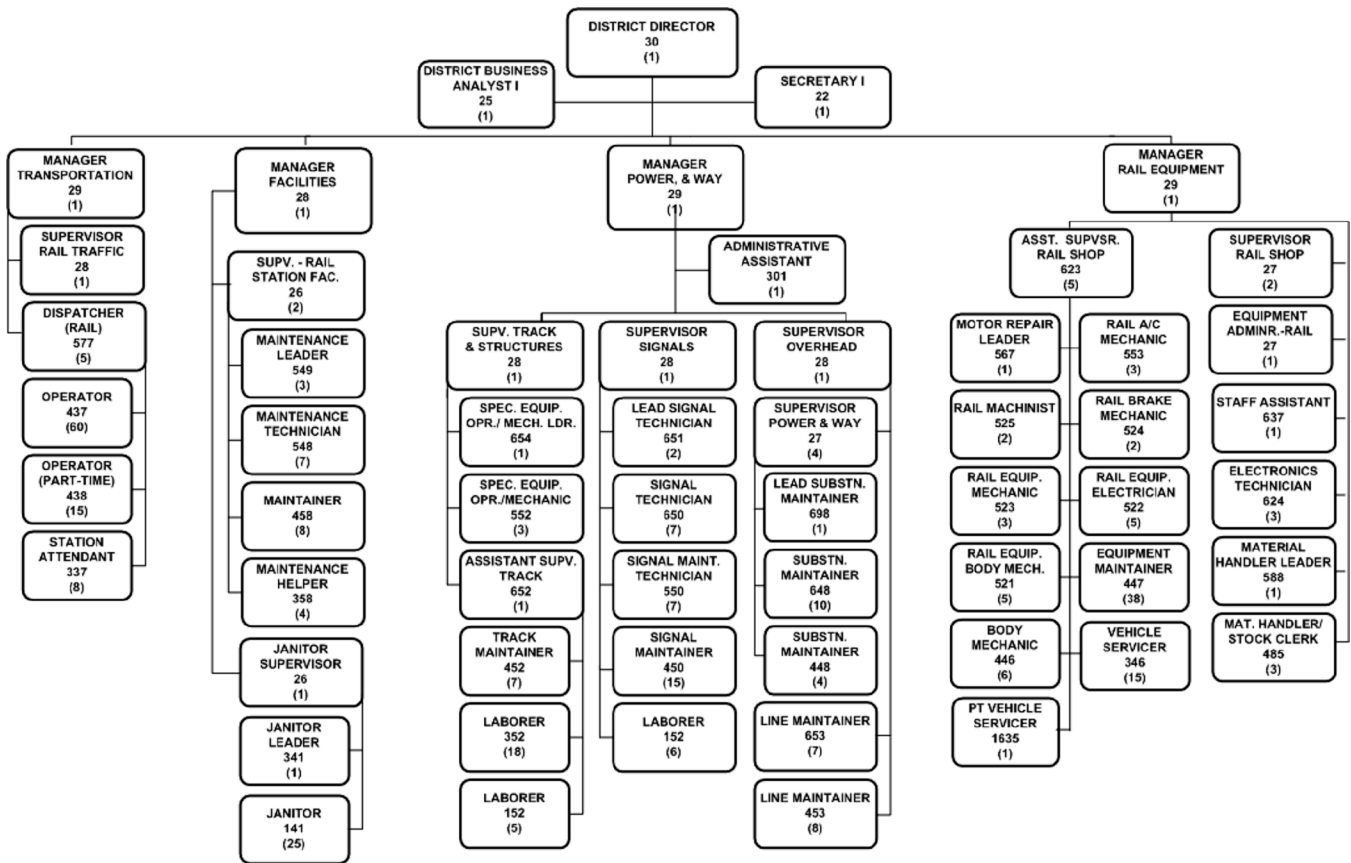
### 2012 Highlights

- ◆ Completed intense training for Rail Power, Track, and Signal employees.
- ◆ Exceeded TEAM (Together Everyone Achieves More) goal (8,500 miles) for miles between service interruptions.
- ◆ Completed HRV Exterior Overhaul.
- ◆ Procured a wheel lathe.
- ◆ Worked with Engineering to complete Brookpark Substation rebuild.
- ◆ Developed a clean corridor program to eradicate graffiti along the right of way.

# Operations Division

Below are budget and staffing highlights of the Rail District Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501100	Rail Operator Labor	3,876,683	4,152,865	4,129,011	5,072,176
501110	Overtime . Rail Operators	248,238	251,727	228,152	350,000
501200	Hourly Employees Payroll	9,564,535	10,388,190	10,465,468	11,077,450
501210	Overtime . Hourly Employees	1,434,686	1,520,197	1,264,146	650,000
501300	Labor . Salaried Employees	2,254,486	2,080,987	2,055,240	2,276,100
501310	Overtime . Salaried Employees	92,196	106,200	86,432	75,000
502000	Fringe Benefits	5,723,950	6,119,810	6,278,847	7,259,935
502071	W.C. . Injuries & Damages	2,465	7,902	3,970	0
503000	Services	2,319,931	2,778,747	2,489,936	2,691,051
504000	Materials & Supplies	843,503	702,680	530,984	748,500
504090	Tires & Tubes	4,562	(806)	(806)	3,000
505000	Utilities	328,926	379,303	363,085	559,400
505010	Propulsion Power	3,513,999	3,158,502	3,349,951	2,945,000
509000	Miscellaneous Expenses	138,277	73,948	61,158	65,475
512000	Leases & Rentals	1,152	1,200	596	7,000
<b>Total:</b>		<b>30,347,589</b>	<b>31,721,533</b>	<b>31,406,171</b>	<b>33,780,087</b>





# Operations Division

Grade	Job Name	2010	2011	2012	2013
00	9943 HRV Overhaul Leaders	5.0	5.0	5.0	0.0
01	0141 Janitor	26.0	25.0	25.0	25.0
	0152 Laborer	12.0	11.0	11.0	11.0
03	0301 Administrative Assistant	0.0	0.0	1.0	1.0
	0308 Stenographer	1.0	1.0	0.0	0.0
	0337 Station Attendant	8.0	8.0	8.0	8.0
	0341 Janitor Leader	1.0	1.0	1.0	1.0
	0346 Vehicle Servicer	15.0	15.0	15.0	15.0
	0352 Laborer	18.0	18.0	18.0	18.0
	0358 Maintenance Helper	4.0	4.0	4.0	4.0
	1635 Vehicle Servicer . PT	1.0	1.0	1.0	1.0
04	0437 Operator	74.0	58.0	58.0	60.0
	0438 Operator . PT	16.0	15.0	15.0	15.0
	0442 Equipment Servicer	20.0	0.0	0.0	0.0
	0446 Body Mechanic	4.0	6.0	6.0	6.0
	0447 Equipment Maintainer	27.0	45.0	45.0	38.0
	0448 Substation Maintainer	3.0	5.0	5.0	5.0
	0450 Signal Maintainer	13.0	15.0	15.0	15.0
	0452 Track Maintainer	7.0	7.0	7.0	7.0
	0453 Line Maintainer	7.0	8.0	8.0	8.0
	0455 Upholsterer	1.0	1.0	1.0	0.0
	0458 Maintainer	8.0	8.0	8.0	8.0
	0485 Mat Handler/Stock Clerk	3.0	3.0	3.0	3.0
05	0521 Rail Equip Body Mechanic	4.0	5.0	5.0	5.0
	0522 Rail Equip Electrician	5.0	5.0	5.0	5.0
	0523 Rail Equipment Mechanic	3.0	3.0	3.0	3.0
	0524 Rail Brake Mechanic	2.0	2.0	2.0	2.0
	0525 Rail Machinist	2.0	2.0	1.0	2.0
	0548 Maintenance Technician	7.0	7.0	7.0	7.0
	0549 Maintenance Leader	3.0	3.0	3.0	3.0
	0550 Signal Maint Technician	6.0	7.0	7.0	7.0
	0552 Special Equip Op/Mechanic	3.0	3.0	3.0	3.0
	0553 Rail A/C Mechanic	3.0	3.0	3.0	3.0
	0567 Motor Repair Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	1.0	1.0
06	0623 Asst Supervisor Rail Shop	5.0	5.0	5.0	5.0
	0624 Electronics Technician	3.0	3.0	3.0	3.0
	0637 Staff Assistant	1.0	1.0	1.0	1.0
	0648 Substation Maintainer	11.0	10.0	10.0	10.0
	0649 Assistant Supervisor	1.0	0.0	0.0	0.0
	0650 Signal Technician	5.0	6.0	7.0	7.0
	0651 Lead Signal Technician	3.0	3.0	2.0	2.0
	0652 Asst Supervisor Track	1.0	1.0	1.0	1.0
	0653 Line Maintainer	8.0	7.0	7.0	7.0
	0654 Spec Equip Op/Mech Ldr	1.0	1.0	1.0	1.0
	0698 Lead Substn Maintainer	1.0	1.0	1.0	1.0
22	0721 Secretary I	1.0	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	0799 Supv Rail Station Fac	2.0	2.0	2.0	2.0
	0837 Maintenance Planner	2.0	3.0	0.0	0.0
	0900 Janitor Supervisor	1.0	1.0	1.0	1.0
27	0762 Supervisor . Power & Way	4.0	4.0	4.0	4.0
	1178 Equipment Administrator	1.0	1.0	1.0	1.0
	1252 Supervisor Rail Shop	2.0	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0895 HRV Project Manager	1.0	1.0	1.0	0.0
	1234 Supervisor Signals	1.0	1.0	1.0	1.0
	1239 Supervisor Overhead	1.0	1.0	1.0	1.0
	1249 Supervisor Rail Traffic	1.0	1.0	1.0	1.0
	1273 Supervisor Track and Stru	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
	0792 Manager Rail Equipment	1.0	1.0	1.0	1.0
	1526 Manager Power & Way	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
<b>Total</b>		<b>383.0</b>	<b>365.0</b>	<b>364.0</b>	<b>353.0</b>

# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 34 – Transit Police

JOHN P. JOYCE, DIRECTOR OF SECURITY / CHIEF

### Department Priorities for 2013

- ◆ Continue providing Proof of Payment . Fare Enforcement to deter fare evasion.
- ◆ Address serious crimes through participation in multi-agency task forces.
- ◆ Increase Transit Police visibility on revenue vehicles and at passenger facilities to address quality of life issues.
- ◆ Continue to conduct Threat and Vulnerability analysis for all GCRTA properties with assistance from the U.S. Department of Homeland Security.
- ◆ Implement plan to equip remaining trains and busses with security cameras and digital video recording equipment.
- ◆ Manage project to replace Computer Aided Dispatch / Records Management System.

### Mission Statement

The mission of the Greater Cleveland Regional Transit Authority (GCRTA) Transit Police Department is to provide a safe and orderly environment within the transit system, to promote the confidence of the riding public, and to enhance the use of the entire system. Central to this is the protection of life and property through the prevention of crime and terrorism. The TP will work in collaboration within the GCRTA and with our regional partners to respond and recover from man-made and natural disasters.

	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
Quality of Life Crimes				
Misconduct on Public Transit	4011	3827	3378	3100
Aggravated Disorderly Conduct (D/C)	6	4	7	4
Disorderly Conduct (D/C)	204	135	102	100
D/C/I	123	106	155	100
Open Container	37	260	293	250
Gambling	0	0	1	0
Trespassing	63	44	57	50
Soliciting	1	1	1	1
Fare Evasion Citations . Health Line (#1)	1790	1541	1458	1,100
Fare Evasion Citations . Red Line (#1)	2175	2180	1812	1,500

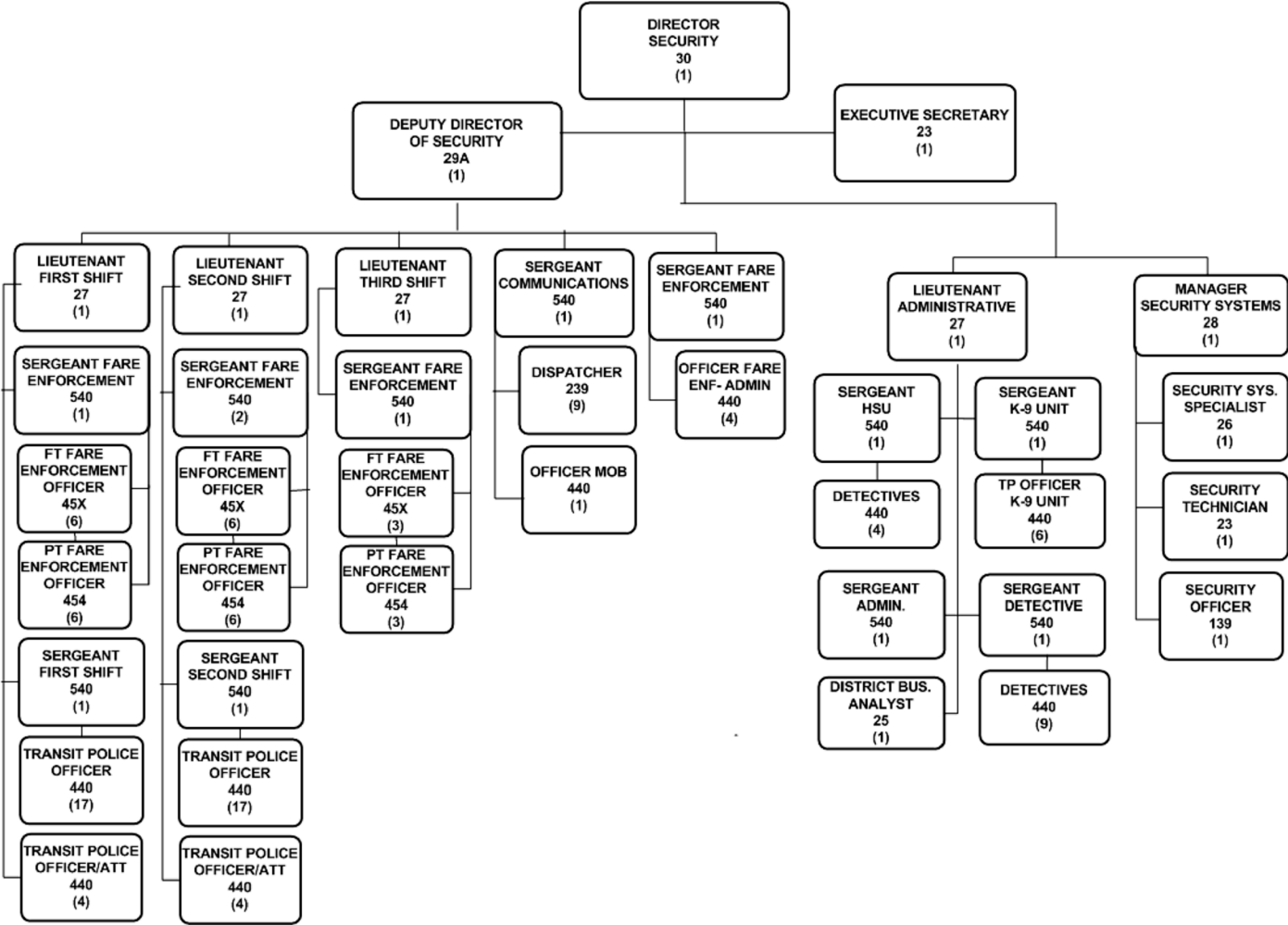
# Operations Division

Below are budget and staffing highlights of the Transit Police Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501200	Hourly Employees Payroll	6,249,728	6,302,370	6,467,669	7,223,100
501210	Overtime . Hourly Employees	349,653	367,554	296,007	561,200
501300	Labor . Salaried Employees	497,641	531,927	517,594	746,200
501310	Overtime . Salaried Employees	0	11	308	10,900
502000	Fringe Benefits	2,515,839	2,530,453	2,640,128	3,179,882
503000	Services	396,912	504,471	439,363	474,650
504000	Materials & Supplies	69,367	75,257	65,631	75,900
506000	Casualty & Liability Costs	6,500	6,500	6,880	7,000
509000	Miscellaneous Expenses	24,980	47,184	40,048	74,400
512000	Leases & Rentals	4,186	4,491	6,351	28,000
<b>Total:</b>		<b>10,114,804</b>	<b>10,370,218</b>	<b>10,479,980</b>	<b>12,381,232</b>

Grade	Job Name	2010	2011	2012	2013
01	0139 Security Officer	1.0	1.0	1.0	1.0
02	0239 Dispatcher Transit Police	9.0	9.0	9.0	9.0
04	0404 Administrative Assistant	1.0	0.0	0.0	0.0
	0440 Transit Police Officer	84.0	84.0	84.0	84.0
	045X FT Transit Police Fare Enfor	0.0	0.0	0.0	15.0
	0454 PT Transit Police Fare Enfor	26.0	26.0	26.0	15.0
05	0540 Transit Police Sergeant	12.0	12.0	12.0	12.0
23	0725 Executive Secretary	0.0	1.0	1.0	1.0
	1079 Security Technician	1.0	1.0	1.0	1.0
25	1085 District Business Analyst	0.0	0.0	1.0	1.0
26	26X Security Systems Specialist	0.0	0.0	0.0	1.0
27	1060 Lieutenant	4.0	4.0	4.0	4.0
	1065 Supervisor . Security	1.0	1.0	0.0	0.0
28	0840 Manager Security	1.0	1.0	1.0	1.0
29	1248 Commander	2.0	2.0	0.0	0.0
	1356 Dpty Dir Security/Police	1.0	1.0	1.0	1.0
30	1151 Director Security/COP	1.0	1.0	1.0	1.0
<b>Total</b>		<b>148.0</b>	<b>149.0</b>	<b>149.0</b>	<b>153.0</b>

# Operations Division



# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 35 – Service Management

**ALAN ERENICH, DIRECTOR**  
Department Priorities for 2013

- ◆ Implement the 2013 Service Management Plan.
- ◆ Continue to improve the cost effectiveness and efficiency of service delivery.
- ◆ Continue to focus on customer communications and quality of service delivery.
- ◆ Upgrade CITME/Ultramain software.
- ◆ Replace operator dispatch system (MIDAS replacement).
- ◆ Continue implementation of software to electronically provide real-time service information to customers.
- ◆ Expand utilization of TransitMaster software to monitor schedule adherence and make real-time service adjustments as necessary.
- ◆ Continue the bus stop signage program and replacement of damaged passenger shelters.
- ◆ Identify and implement workflow and operating efficiencies and aggressively enforce energy conservation and sustainability initiatives.
- ◆ Support employee training and development programs.
- ◆ Continue to make improvements in equipment and facilities preventative maintenance schedules.
- ◆ Continue operation of the HealthLine & perform routine maintenance of stations, properties, and shelters on the Euclid Corridor.

### Mission Statement

The Service Management Department plans, monitors, and adjusts all rail, bus and van pool services. The Department works with District Management to ensure safe, reliable, and effective service for all passengers. The Department also provides centralized facility maintenance services for the Authority and manages the signage and shelter programs.

	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
<b>Vehicle Revenue Miles</b>				
Bus (Including van pool) (#1)	13,310,980	12,652,581	15,855,476	15,982,320
Heavy Rail (#1)	1,518,079	1,531,616	2,164,503	2,181,819
Light Rail (#1)	675,426	683,147	937,480	944,979
<b>Vehicle Revenue Hours</b>				
Bus (Including van pool) (#1)	1,136,274	1,028,947	1,262,446	1,272,565
Heavy Rail (#1)	65,495	76,549	98,791	99,581
Light Rail (#1)	43,255	43,666	76,075	76,576

### 2012 Highlights

- Accepted TransitMaster system
- Issued RFP, evaluated responses, awarded contract, and began development of new Bid/Dispatch system.
- Implemented new services
  - Route #54- Brookpark Rd, serving the new VA health center
  - C-Line, L-Line, and 9/12 Trolleys.

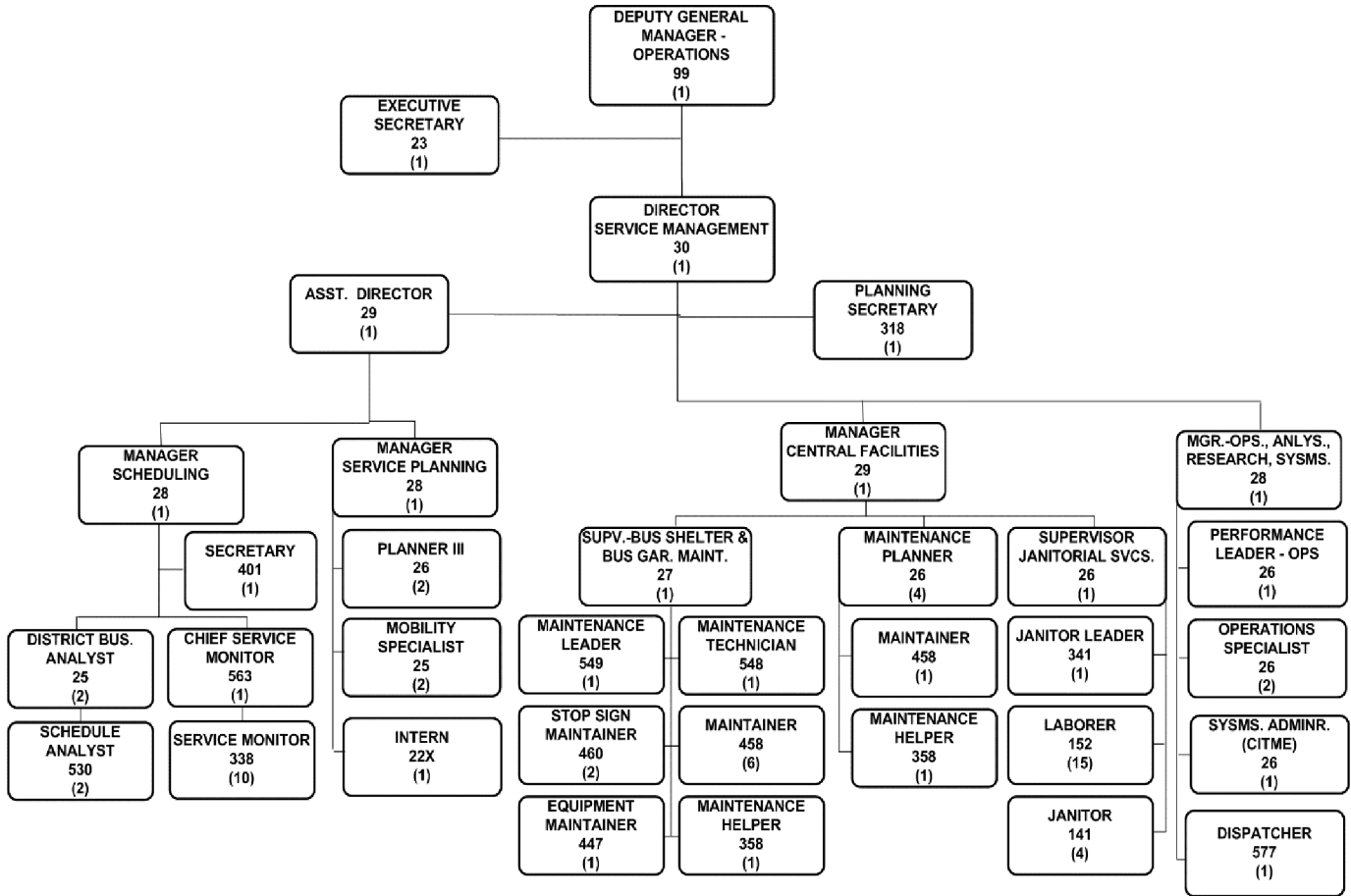
# Operations Division

Below are budget and staffing highlights of the Service Management Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501200	Hourly Employees Payroll	1,419,699	1,570,677	1,607,845	1,881,681
501210	Overtime . Hourly Employees	55,597	44,927	52,789	48,000
501300	Labor . Salaried Employees	1,498,992	1,391,090	1,424,874	1,893,849
501310	Overtime . Salaried Employees	4,170	4,171	3,865	4,000
502000	Fringe Benefits	1,109,311	1,117,863	1,171,662	1,424,953
503000	Services	1,159,664	1,544,128	1,437,123	1,792,894
504000	Materials & Supplies	195,475	208,068	309,794	382,100
505000	Utilities	5,498,851	(176,117)	509,641	0
508024	Purchased Transportation . Work Access	1,140,000	1,139,575	1,140,000	1,200,000
509000	Miscellaneous Expenses	6,289	13,814	11,023	19,700
512000	Leases & Rentals	0	0	0	500
<b>Total:</b>		<b>12,088,046</b>	<b>6,858,197</b>	<b>7,668,715</b>	<b>8,647,677</b>

Grade	Job Name	2010	2011	2012	2013
01	0141 Janitor	4.0	4.0	4.0	4.0
	0152 Laborer	13.0	15.0	15.0	15.0
03	0318 Planning Secretary	1.0	1.0	1.0	1.0
	0338 Service Monitor	9.0	10.0	10.0	10.0
	0341 Janitor Leader	1.0	1.0	1.0	1.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0
04	0401 Secretary	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	1.0	1.0	1.0	1.0
	0458 Maintainer	5.0	7.0	7.0	7.0
	0460 Stop Sign Maintainer	2.0	2.0	2.0	2.0
05	0530 Schedule Analyst	2.0	2.0	2.0	2.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0563 Chief Service Monitor	1.0	1.0	1.0	1.0
	0577 Dispatcher	0.0	1.0	1.0	1.0
22	22X Intern	0.0	0.0	0.0	1.0
23	0725 Executive Secretary	0.0	1.0	1.0	1.0
25	0836 Mobility Specialist	2.0	2.0	2.0	2.0
	1085 District Business Analyst	0.0	0.0	2.0	2.0
26	0837 Maintenance Planner	2.0	2.0	4.0	4.0
	0881 Systems Admin CITME	1.0	1.0	1.0	1.0
	0887 Technical Data Specialist	2.0	2.0	2.0	2.0
	0900 Supv Janitorial Service	1.0	1.0	1.0	1.0
	1274 Planner III	2.0	2.0	2.0	2.0
	1625 Performance Leader Ops	0.0	0.0	1.0	1.0
27	0867 Bus Shltr/Grg Maint Supv	1.0	1.0	1.0	1.0
28	0854 Mgr Oper Analysis/Res/Sys	1.0	1.0	1.0	1.0
	1346 Mgr Service Planning	1.0	0.0	1.0	1.0
	1436 Manager Scheduling	1.0	1.0	1.0	1.0
29	0791 Mgr Central Facilities	1.0	1.0	1.0	1.0
	1621 Asst. Dir . Service Mgmt	1.0	1.0	1.0	1.0
30	0775 Director	1.0	1.0	1.0	1.0
99	9921 DGM Operations	0.0	0.0	1.0	1.0
<b>Total</b>		<b>64.0</b>	<b>72.0</b>	<b>73.0</b>	<b>75.0</b>

# Operations Division



# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 38 – Service Quality Management

FLOUN'SAY CAVER, DIRECTOR

### Department Priorities for 2013

- ◆ Continue efforts for operating efficiencies.
- ◆ Continue efforts for goal of 80% on-time service delivery.
- ◆ Work with the supervisory teams assigned to mini-transit centers to stabilize and ensure the timeliness of the services originating from each location.
- ◆ Identify and target under-performing lines of service to facilitate resource allocations.
- ◆ Further develop and refine the Central Communications (CenCom) function.
- ◆ Provide all staff with training opportunities, including accident investigation training.
- ◆ Work with the Safety Department and the service Districts to define, identify and review accident-prone operators in an effort to identify any common underlying causal factors and use such information to develop more effective pre-selection techniques, training programs, and preventative measures.
- ◆ Continue use of performance management system for supervisors. This system implemented in 2010, assigns point values to supervisory work, behaviors, tasks; which not only establishes a quantifiable basis for performance assessments, but also creates an indirect method for managers to set work priorities in response to the dynamics of a changing work environment.
- ◆ Continue use of Commuter Alerts Program. This program allows for the transmission of certain service status information to rail customers via e-mail and text. A comparable service is planned for bus customers in the future.
- ◆ Continue working toward lowering percentage of early departures and arrivals.

### Mission Statement

The Service Quality Department ensures that the Authority's various service offerings are safely provided, on-time, and courteously delivered. The Department is comprised of supervisors and managers, and utilizes a radio system for real-time communications. Primary internal customers include the Bus and Rail Districts and the Service Management Department.

	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
On-Time Service (#1)	75%	76%	78%	79%
Overtime per pay (#4)	\$6,398	\$10,577	\$10,400	\$8,000
Absence Rate (#1 & 4)	4.0%	3.55%	5.23%	4.0%
High Accident Route Contacts (per month) (#1 & 5)	5,672	2,876	4,114	3,000
Safety Rule of the Month Contacts (per month) (#1 & 5)	3,962	3,569	4,780	4,000
Pull-out Checks/Paratransit Checks/Block Checks (per month) (#1)	83	4,246	5,707	5,000

### 2012 Highlights

- ◆ Achieved 80% System On-Time Performance for 3 straight months (February . April)
- ◆ Worked with Service Management Department to adjust time points
- ◆ Successfully implemented Push-off Strategy to aid buses in leaving end points on time
- ◆ Successfully introduced and implemented various dashboards analyzing mechanical service calls, farebox defects, lost trips, and Transit Police Calls



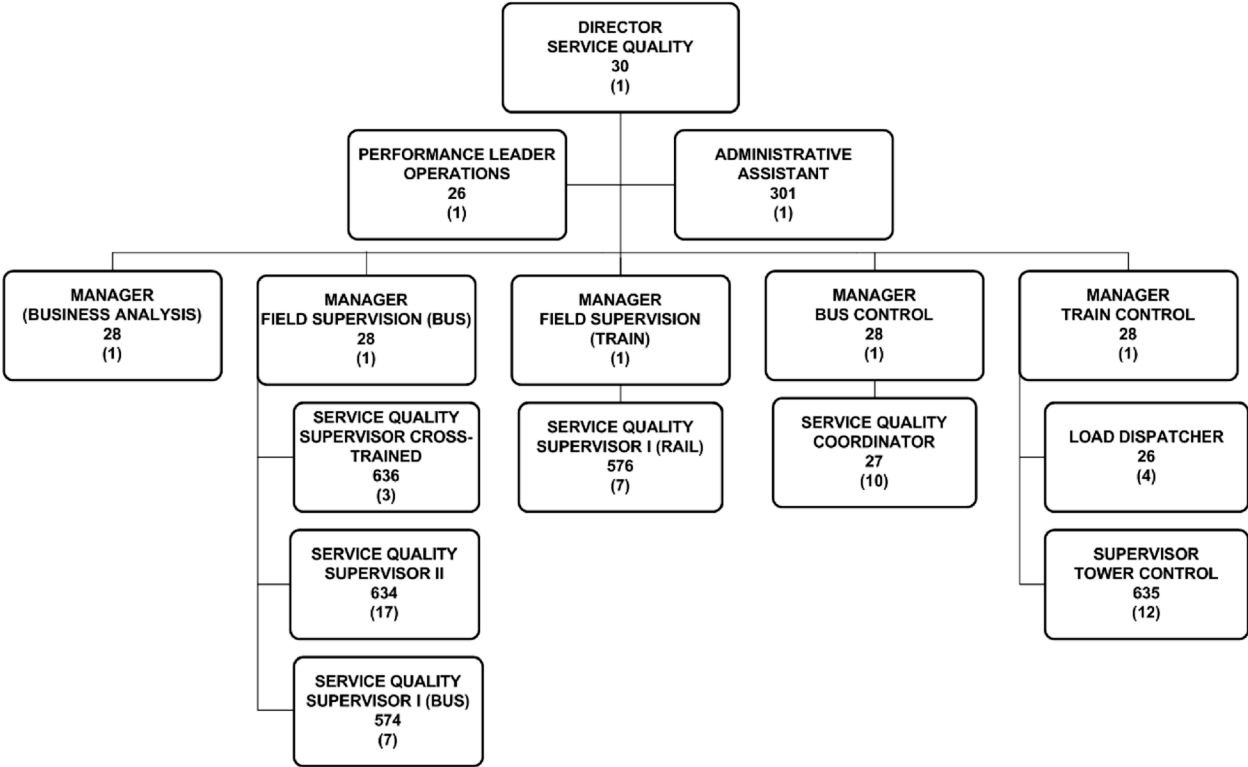
# Operations Division

Below are budget and staffing highlights of the Service Quality Management Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501300	Labor . Salaried Employees	3,906,192	3,763,946	4,024,970	4,357,800
501310	Overtime . Salaried Employees	197,646	293,515	244,768	270,900
502000	Fringe Benefits	1,422,422	1,455,205	1,334,986	1,723,221
503000	Services	0	795	3,300	4,000
504000	Materials & Supplies	4,343	4,318	1,656	6,600
509000	Miscellaneous Expenses	2,930	4,814	9,480	15,750
<b>Total:</b>		<b>5,533,532</b>	<b>5,522,593</b>	<b>5,619,161</b>	<b>6,378,271</b>

Grade	Job Name	2010	2011	2012	2013
01	0152 Laborers	0.0	0.0	0.0	2.5
03	0301 Administrative Assistant	1.0	1.0	0.0	0.0
05	0574 Service Quality Supervisor I	8.0	7.0	7.0	7.0
	0576 Service Quality Supervisor	7.0	7.0	7.0	7.0
06	0634 Service Quality Supervisor II	19.0	17.0	14.0	14.0
	0635 Supervisor Control Tower	12.0	12.0	12.0	12.0
	0636 Supervisor Cross Trained	0.0	3.0	6.0	6.0
	0658 Paratransit Road Supervisor	1.0	0.0	0.0	0.0
26	1137 Load Dispatcher	3.0	4.0	5.0	5.0
	1625 Performance Leader Ops	0.0	0.0	1.0	1.0
27	1147 Service Quality Coordinator	10.0	10.0	10.0	10.0
28	0890 Manager Service Quality	5.0	5.0	5.0	5.0
30	1351 Director Service Quality	1.0	1.0	1.0	1.0
<b>Total</b>		<b>67.0</b>	<b>68.0</b>	<b>68.0</b>	<b>70.5</b>

# Operations Division



# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 39 – Fleet Management

RONALD BARON, DIRECTOR

### Department Priorities for 2013

- ◆ Refine preventive maintenance program by revising frequencies and expanding the tasks involved to coincide with changes in the fleet.
- ◆ Use Computer Integrated Transit Maintenance Environment (CITME) to streamline inventory and maintenance processes.
- ◆ Provide technical support to departments within the Authority to support the progress of product reliability and sound maintenance practices.
- ◆ Administer Quality Assurance/Warranty program to ensure the receipt of quality goods/services and warranty recovery.
- ◆ Improve vehicle reliability and miles between service interruptions through data analysis; improve maintenance procedures and communication with the bus districts.
- ◆ Administer and control provision and delivery of materials within the inventory materials and supplies budget to all user departments.
- ◆ Manage the purchase of new vehicles and ensure the delivery of quality built vehicles that meet the needs of the Authority.
- ◆ Continue to improve efficiencies through the use of TransitStat data to control labor and material costs while maintaining Fleet Management operations.
- ◆ Complete Inventory benchmarking project and utilize findings to improve Inventory Key Factor Performance.

### Mission Statement

The Fleet Management Department provides management support for the maintenance of the Authority's bus fleet. Its primary objective is to provide sufficient, safe, operable, clean, and attractive buses to meet the Authority's scheduled service requirements by maintaining and repairing vehicles and overseeing the Authority's central inventory account.

	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
% of Active Fleet Available (#1)	82%	82%	82%	82%
Heavy Maint. Overhauls Completed (#1)	46	69	75	70
Problem Identification Corrective Action (PICA) completed (#1)	50	45	40	50
Q/A First Article Inspections (#1)	6	19	18	35
Warranty Dollars Recovered (#4)	\$1,612,673	\$1,075,090	\$750,000	\$750,000
Facilities PM Maintenance On-Time (#1)	55%	75%	87%	85%
On-the-Job Injury Rate (#4)	7.77	7.63	11.75	9.5
Inventory Service Level (#4)	95.0%	95.0%	95%	95%

### 2012 Highlights

- ◆ Shortened talking buses message; created tamper-evident seal; replaced fuses
- ◆ Created best practices and benchmarks for inventory control

# Operations Division

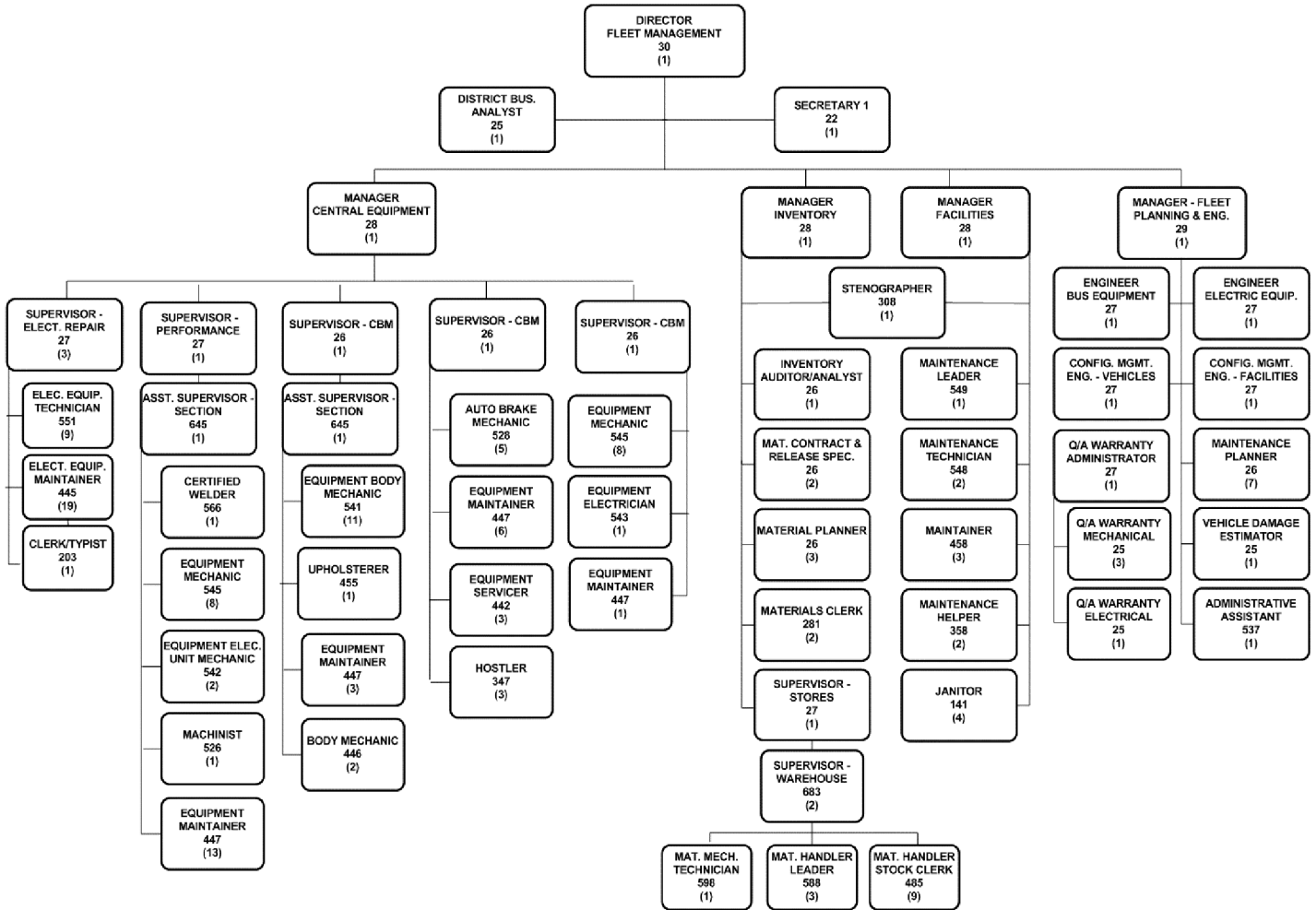
Below are budget and staffing highlights of the Fleet Management Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501200	Hourly Employees Payroll	5,594,494	5,487,449	5,751,267	6,353,874
501210	Overtime . Hourly Employees	182,350	291,633	204,684	250,000
501300	Labor . Salaried Employees	2,220,407	2,132,082	2,162,080	2,905,161
501310	Overtime . Salaried Employees	344	2,790	2,163	8,000
502000	Fringe Benefits	2,774,830	2,844,415	3,032,960	3,543,102
502071	W.C. . Injuries & Damages	1,499	967	967	0
503000	Services	265,604	470,406	625,526	488,410
201009	Materials & Supplies . Inventory	8,361,443	8,840,708	8,600,000	10,000,000
504000	Materials & Supplies	228,981	241,168	220,210	283,050
504020	Diesel Fuel	10,196,457	9,918,864	14,125,688	13,835,135
504021	Compressed Natural Gas	(14,558)	(696)	(696)	0
504031	Gasoline	336,443	486,819	486,819	527,000
504090	Tires & Tubes	1,156,167	1,061,173	1,061,173	1,380,362
507050	State Fuel Tax	1,319,791	1,334,436	1,334,436	1,384,154
509000	Miscellaneous Receipts	19,909	32,471	32,471	34,500
<b>Total:</b>		<b>30,383,775</b>	<b>33,144,587</b>	<b>33,937,221</b>	<b>40,992,748</b>
<b>Total (Net Inventory):</b>		<b>22,022,332</b>	<b>24,303,978</b>	<b>25,337,221</b>	<b>30,992,748</b>

# Operations Division

Grade	Job Name	2010	2011	2012	2013
01	0110 Revenue Clerk	1.0	1.0	0.0	0.0
	0141 Janitor	6.0	4.0	4.0	4.0
02	0203 Clerk Typist	0.0	0.0	1.0	1.0
	0281 Materials Clerk	2.0	2.0	2.0	2.0
03	0308 Stenographer	1.0	1.0	1.0	1.0
	0346 Vehicle Servicer	3.0	0.0	0.0	0.0
	0347 Hostler	0.0	3.0	3.0	3.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0
04	0442 Equipment Servicer	6.0	0.0	3.0	3.0
	0443 Unit Rebuild Inspector & Expeditor	1.0	0.0	0.0	0.0
	0445 Elec Equipment Maintainer	19.0	19.0	19.0	19.0
	0446 Body Mechanic	2.0	2.0	2.0	2.0
	0447 Equipment Maintainer	25.0	25.0	23.0	23.0
	0455 Upholsterer	1.0	1.0	1.0	1.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	10.0	10.0	9.0	9.0
05	0526 Machinist	1.0	1.0	1.0	1.0
	0528 Automotive Brake Mechanic	5.0	5.0	5.0	5.0
	0537 Administrative Assistant	1.0	1.0	1.0	1.0
	0541 Equipment Body Mechanic	12.0	11.0	11.0	11.0
	0542 Equip Elec Unit Mechanic	1.0	2.0	2.0	2.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0545 Equipment Mechanic	16.0	16.0	15.0	16.0
	0548 Maintenance Technician	2.0	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0551 Elec Equipment Technician	9.0	10.0	10.0	10.0
	0566 Certified Welder	1.0	1.0	1.0	1.0
	0588 Material Handler Leader	3.0	2.0	2.0	2.0
	0598 Material Mechanic Tech	1.0	1.0	1.0	1.0
	06	0644 Radio Technician	1.0	0.0	0.0
0645 Asst Supervisor Section		2.0	2.0	2.0	2.0
0683 Supervisor Warehouse		1.0	1.0	2.0	2.0
0685 Dock Supervisor		0.0	1.0	0.0	0.0
0690 Supervisor Farebox Repair		1.0	0.0	0.0	0.0
22	0721 Secretary I	1.0	1.0	1.0	1.0
25	1047 QA/Warranty Electrical	1.0	1.0	1.0	1.0
	1048 QA/Warranty Mechanical	3.0	3.0	3.0	3.0
	1062 Vehicle Damage Estimator	1.0	1.0	1.0	1.0
	1085 District Business Analyst	0.0	0.0	1.0	1.0
26	0753 Supervisor Elec Repair	3.0	3.0	3.0	3.0
	0837 Maintenance Planner	3.0	7.0	7.0	7.0
	0863 Mat Cont & Release Spec	2.0	2.0	2.0	2.0
	0874 Inventory Auditor/Analyst	1.0	1.0	1.0	1.0
	0889 Material Planner	3.0	3.0	3.0	3.0
	1258 Supervisor CBM	3.0	3.0	3.0	3.0
27	0883 Config Mgmt Eng Fac	1.0	1.0	1.0	1.0
	0884 Config Mgmt Eng Vehicles	1.0	1.0	1.0	1.0
	1050 Supervisor Performance	1.0	1.0	1.0	1.0
	1173 Supervisor Stores	1.0	1.0	1.0	1.0
	1251 QA/Warranty Administrator	1.0	1.0	1.0	1.0
	1327 Equip Engineer Electrical	1.0	1.0	1.0	1.0
	1341 Engineer Bus Equipment	1.0	1.0	1.0	1.0
28	0759 Mgr Central Equipment	1.0	1.0	1.0	1.0
	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0774 Manager Inventory	1.0	1.0	1.0	1.0
29	0768 Mgr Fleet Planning & Eng	1.0	1.0	1.0	1.0
30	0779 Director	1.0	1.0	1.0	1.0
<b>Total</b>		<b>174.0</b>	<b>168.0</b>	<b>168.0</b>	<b>169.0</b>

# Operations Division



# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 43 – Pass Thrus

MICHAEL YORK  
DEPUTY GENERAL MANAGER – OPERATIONS

### Mission Statement

Federal and State financial assistance is passed through the City of Brunswick for eligible transit projects.

### Department Priorities for 2013

- ◆ Administer the agreement with the City of Brunswick (Brunswick Transit Alternative) to ensure that Federal and State financial assistance is passed through for eligible projects.

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
509000	Miscellaneous Expenses	275,000	269,628	270,269	286,110
	<b>Total:</b>	<b>275,000</b>	<b>269,628</b>	<b>270,269</b>	<b>286,110</b>

# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 46 – Hayden District

KEVIN VEST, DISTRICT DIRECTOR

### Department Priorities for 2013

- ◆ Continue to aggressively support all safety programs designed to reduce collisions and passenger accidents.
- ◆ Maximize revenue collection efforts through operator training, preventive maintenance procedures, and improving collection procedures.
- ◆ Increase and maintain ridership through creative approaches and improving customer service.
- ◆ Support the HealthLine.
- ◆ Support the 2013 Operations Division initiatives and projects as assigned.
- ◆ Support communications among employees, management, and the ATU.
- ◆ Continue to utilize and maximize the CITME program for facility and vehicle maintenance plans.
- ◆ Support participation in the TransitStat program.
- ◆ Support RTA's system security, emergency preparedness, and operations plans.
- ◆ Enhance customer service communications through operators, service delivery monitoring, field supervision, accident investigation, and performance analysis.

### Mission Statement

The mission of the Hayden District is to provide high quality, on-time, efficient, safe, and clean RTV and bus transportation services for the eastern and southeastern portions of the GCRTA service area, and effectively manage all facilities and vehicle maintenance functions related to District operations.

	2010* Actual	2011 Actual	2012 Estimate	2013 Budget
Vehicle Miles (#1)	6,931,498	8,571,500	8,801,776	8,872,298
Preventable Collisions per 100,000 miles (#4)	0.78	0.74	1.00	1.00
Collision Accidents per 100,000 miles (#4)	3.29	3.00	3.80	3.00
Miles Between Service Interruptions (#1)	5,068	5,321	6,000	8,500
Absence Rate (#4)	7.49%	7.12%	5.00%	4.5%

\* In September 2010, Harvard Garage closed. All buses and routes were distributed between Hayden and Triskett Garages.

### 2012 Highlights

- ◆ Business Analyst and Equipment Manager reviewed service interruptions daily and highlighting any bus with multiple problems.
- ◆ Rescheduled mobile trucks to better align with Service Quality Department needs.
- ◆ Benchmarked tows to 30 or less per month.
- ◆ Reviewing all On-the-Job injuries for root causes and creating training tools based on the results.



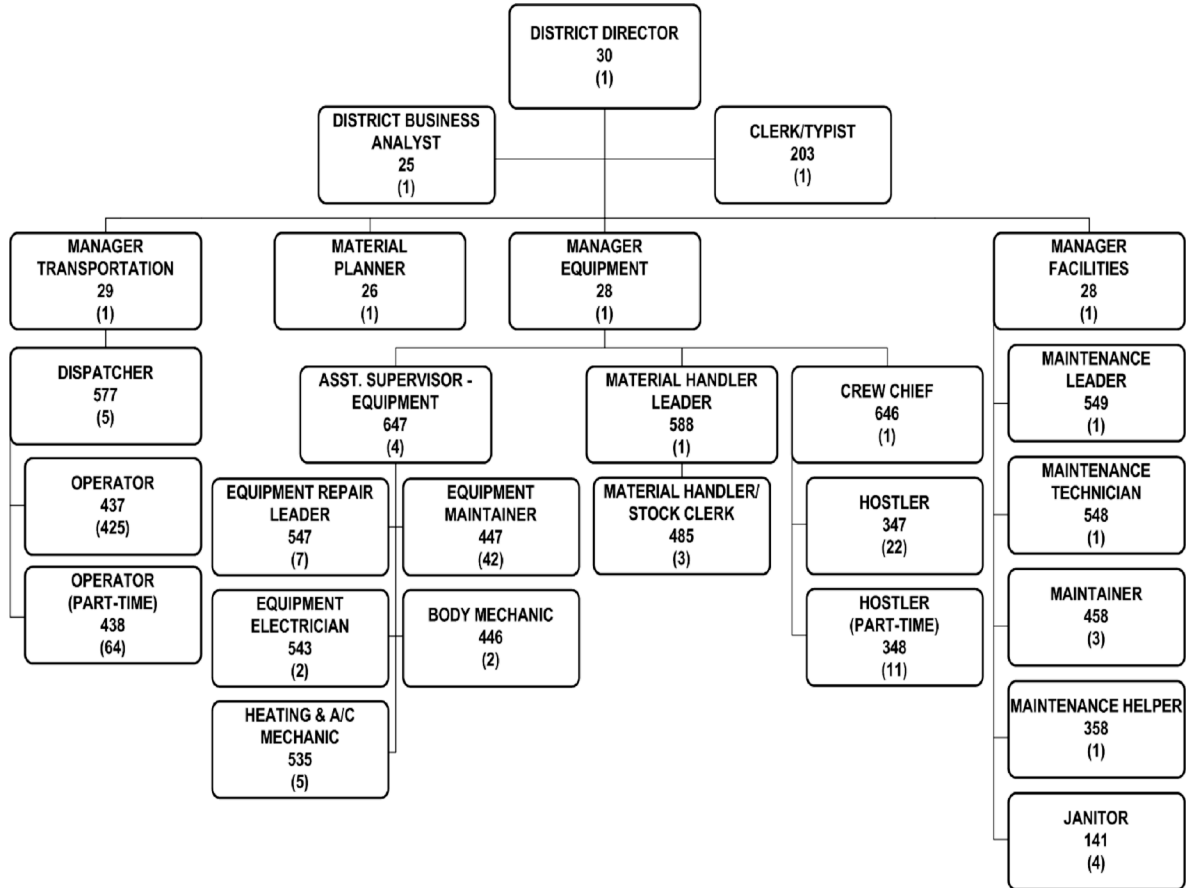
# Operations Division

Below are budget and staffing highlights of the Hayden District Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501100	Operator Labor	16,825,677	21,931,886	22,432,472	23,594,452
501110	Overtime . Bus Operators	876,662	1,311,855	1,374,016	1,400,000
501200	Hourly Employees Payroll	4,084,106	4,869,662	4,889,882	4,661,360
501210	Overtime . Hourly Employees	85,747	244,716	240,235	233,068
501300	Labor . Salaried Employees	872,656	924,564	969,441	1,606,143
501310	Overtime . Salaried Employees	47,253	69,141	56,981	80,307
502000	Fringe Benefits	8,247,198	10,420,725	10,903,429	11,755,196
502071	W.C. . Injuries & Damages	8,418	12,898	9,718	0
503000	Services	6,928	18,184	11,928	33,425
504000	Materials & Supplies	41,268	70,034	53,558	87,335
509000	Miscellaneous Expenses	1,416	73,853	5,006	8,720
512000	Leases & Rentals	162	0	1,000	1,900
<b>Total:</b>		<b>31,097,491</b>	<b>39,947,517</b>	<b>40,947,667</b>	<b>43,461,907</b>

Grade	Job Name	2010	2011	2012	2013
01	0141 Janitor	4.0	4.0	4.0	4.0
02	0203 Clerk/Typist	1.0	1.0	1.0	1.0
03	0347 Hostler	15.0	22.0	22.0	22.0
	0348 Hostler PT	6.0	11.0	11.0	11.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0437 Operator	280.0	425.0	425.0	425.0
	0438 Operator PT	38.0	64.0	64.0	64.0
	0442 Equipment Servicer	0.0	0.0	6.0	6.0
	0446 Body Mechanic	1.0	2.0	2.0	2.0
	0447 Equipment Maintainer	29.0	42.0	36.0	36.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	3.0	3.0	3.0	3.0
05	0535 Heating/AC Mechanic	4.0	5.0	5.0	5.0
	0543 Equipment Electrician	2.0	2.0	2.0	2.0
	0547 Equipment Repair Leader	6.0	7.0	7.0	7.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	1.0	1.0
06	0646 Crew Chief	1.0	1.0	1.0	1.0
	0647 Asst Supervisor Equip	4.0	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	0889 Material Planner	1.0	1.0	0.0	0.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
<b>Total</b>		<b>411.0</b>	<b>611.0</b>	<b>610.0</b>	<b>610.0</b>

# Operations Division



# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 47 – Harvard District

MICHAEL YORK, DGM  
OPERATIONS

Below are the actual expenditures  
for Harvard District.

### Mission Statement

The Harvard District was closed in September 2010.  
The employees, buses, and routes were distributed  
between Hayden and Triskett Districts.

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501100	Operator Labor	8,633,803	0	0	0
501110	Overtime . Bus Operators	519,516	0	0	0
501200	Hourly Employees Payroll	2,353,755	0	0	0
501210	Overtime . Hourly Employees	38,284	0	0	0
501300	Labor . Salaried Employees	600,046	0	0	0
501310	Overtime . Salaried Employees	20,723	0	0	0
502000	Fringe Benefits	3,765,718	0	0	0
502071	W.C. . Injuries & Damages	6,534	0	0	0
503000	Services	35,309	(7,867)	(7,867)	0
504000	Materials & Supplies	24,376	(8,318)	(8,318)	0
509000	Miscellaneous Expenses	850	0	0	0
512000	Leases & Rentals	0	0	0	0
<b>Total:</b>		<b>15,998,913</b>	<b>(16,185)</b>	<b>(16,185)</b>	<b>0</b>

# Operations Division

## 2013 OPERATING BUDGET SUMMARY Department 49 – Triskett District

WILLIAM ELTRICH, DISTRICT DIRECTOR

### Department Priorities for 2013

- ◆ Continue to instill a Safety Culture orientation within all Operations Division organizational units.
- ◆ Support participation in TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ Implement the MAP 21 Safety and State of Good Repair standards.
- ◆ Continue to aggressively enforce energy conservation and sustainability initiatives.
- ◆ Conduct cost/benefit analysis for the Operator/Vehicle Performance demonstrations (i.e., Green Road, Drive Cam and Smart Drive) and recommend disposition (i.e., Procure or not).
- ◆ Continue priority focus on improving customer communications and service delivery.
- ◆ Support the Operations Division initiatives and projects as assigned.

### Mission Statement

The mission of the Triskett District is to provide high quality public transportation services that are customer-friendly, on-time, efficient, and safe for the downtown, western, and southwestern portions of the GCRTA service area, and effectively manage all facilities and vehicle maintenance functions related to District operations.

	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
Vehicle Miles (#1)	5,334,220	6,144,000	6,572,478	6,595,058
Preventable Collisions per 100,000 miles (#4)	0.65	0.93	1.19	1.0
Collision Accidents per 100,000 miles (#4)	2.46	3.00	2.92	3.0
Miles Between Service Interruptions (#1)	7,309	8,500	6,727	8,500
Absence Rate (#4)	8.38%	4.50%	4.8%	5.0%

### 2012 Highlights

- ◆ Reduced the absenteeism rate at the district through creative approaches and by tracking the absenteeism rate on a monthly basis.
- ◆ All # 81 trips were extended to Steelyard Commons.
- ◆ C-Line Trolley, the Rock-Line weekend Trolley and the 9/12 East 9<sup>th</sup> Trolley services were implemented on September 10, 2012.
- ◆ Restructured work schedules to reduce days between bus washes; reduced from 22 days to 10 days as an average.

Below are budget and staffing highlights of the Triskett District Department

# Operations Division

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501100	Operator Labor	11,940,886	13,995,545	14,788,668	15,792,938
501110	Overtime . Bus Operators	735,230	786,115	799,852	1,000,000
501200	Hourly Employees Payroll	3,287,789	3,800,144	3,954,826	3,926,775
501210	Overtime . Hourly Employees	177,131	277,696	203,376	200,000
501300	Labor . Salaried Employees	954,584	1,008,313	979,681	1,024,031
501310	Overtime . Salaried Employees	41,905	84,764	67,665	65,000
502000	Fringe Benefits	6,158,032	7,102,161	7,676,527	8,193,647
502071	W.C. . Injuries & Damages	4,488	4,891	3,956	0
503000	Services	27,713	16,963	8,011	48,425
504000	Materials & Supplies	47,947	78,021	71,575	55,405
509000	Miscellaneous Expenses	706	1,290	4,656	8,550
512000	Leases & Rentals	121	0	300	1,500
<b>Total:</b>		<b>23,376,511</b>	<b>27,155,902</b>	<b>28,559,092</b>	<b>30,316,271</b>

Grade	Job Name	2010	2011	2012	2013
01	0141 Janitor	4.0	4.0	4.0	4.0
02	0203 Clerk/Typist	1.0	1.0	1.0	1.0
03	0347 Hostler	12.0	17.0	17.0	17.0
	0348 Hostler PT	6.0	12.0	13.0	13.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0437 Operator	227.0	278.0	278.0	278.0
	0438 Operator PT	27.0	43.0	43.0	45.0
	0442 Equipment Servicer	0.0	0.0	3.0	3.0
	0446 Body Mechanic	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	22.0	27.0	24.0	24.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	3.0	3.0	3.0	3.0
05	0535 Heating/AC Mechanic	4.0	4.0	4.0	4.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0547 Equipment Repair Leader	6.0	6.0	6.0	6.0
	0548 Maintenance Technician	2.0	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	1.0	1.0
06	0646 Crew Chief	1.0	1.0	1.0	1.0
	0647 Asst Supervisor Equip	4.0	4.0	4.0	4.0
25	1085 District Business Analyst	0.0	1.0	1.0	1.0
26	0889 Material Planner	1.0	1.0	0.0	0.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
<b>Total</b>		<b>336.0</b>	<b>421.0</b>	<b>421.0</b>	<b>423.0</b>

# Operations Division

