

## Division - Operations

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# DIVISION SUMMARY

## Operations

Michael C. York, Deputy General Manager

### 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.

### General Description

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.

### 2008 Achievements

- Supported and participated in the new TransitStat program implemented by OMB to reduce costs and improve the Authority's business practices and services.
- Supported ECTP efforts and operated 40 foot bus service in new bus way segments prior to full HealthLine service on October 24<sup>th</sup>.
- Conducted Operator training for the 60 foot RTVs on the Euclid Corridor HealthLine and instructed Hayden mechanics about the RTV maintenance requirements.
- Expanded Park-N-Ride service with six new commuter buses.
- Continued LRV rehab contract with Bombardier.
- Completed LRV Single Operator/Multiple Car Train Project.
- Initiated HRV rehabilitation project with 21 new in-house positions. Implemented an apprenticeship program to train rail equipment personnel. Forty HRVs will be rehabilitated over a 3-year period.
- Implemented major service reductions to meet fiscal requirements needed to balance the 2009 Budget.
- Continued efforts to reduce crime on RTA vehicles and at RTA facilities.
- Installed CCTV surveillance cameras on 40 HRVs.
- Continued support of Senior Transportation Connection (STC) initiatives in Cuyahoga County.
- Improved adherence to preventative maintenance schedules for equipment and facilities.
- Continued efforts to resolve outstanding contract issues with Siemens.
- Continued the recommendations of the Rail Track/Wheel Rehabilitation Study with in-house profiling of rail car wheels and ultra-sonic testing of track.
- Continued to aggressively support all safety initiatives and aggressively enforce energy conservation initiatives.
- Continued to focus on customer communications and quality of service delivery.

# DIVISION SUMMARY

## Operations

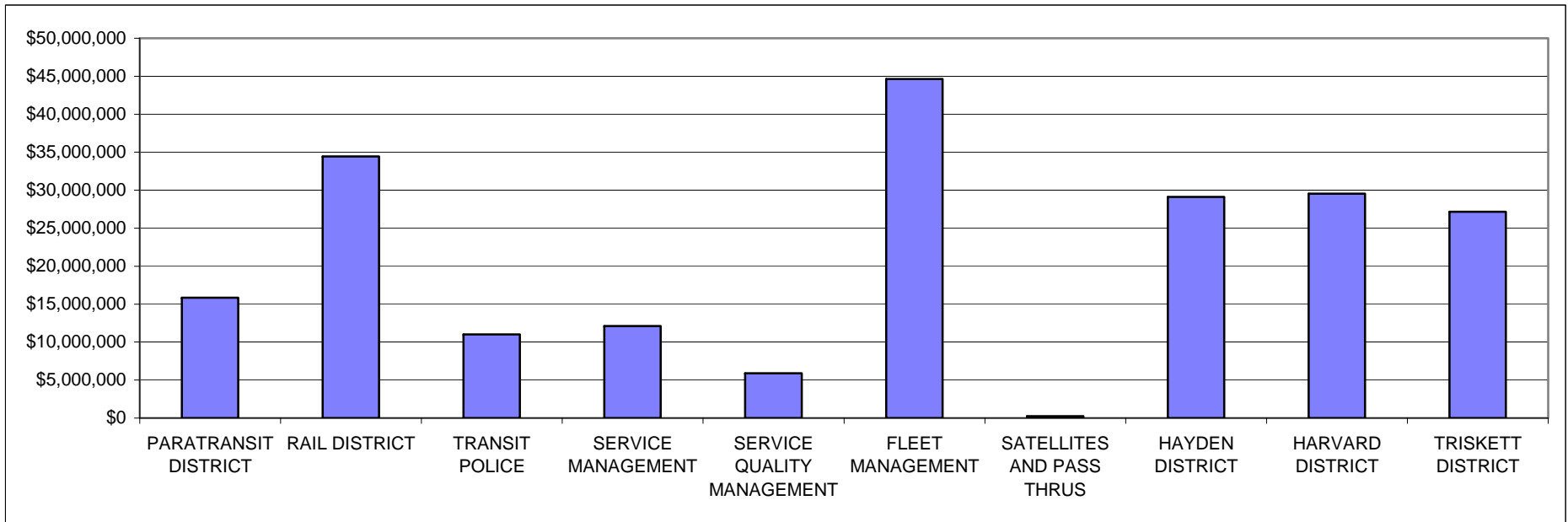
Michael C. York, Deputy General Manager

### 2009 Priorities

- Continue to support and participate in the new TransitStat program implemented by OMB to reduce costs and improve the Authority's business practices and services.
- Continue operation of the new HealthLine on Euclid Avenue.
- Require Proof-of-Payment (POP) fare collection and transit police enforcement of POP on the HealthLine, other Euclid Ave. bus way services and the Red Line rail service.
- Participate in contract negotiations with the ATU (evaluate management and union proposals and provide representation on management's negotiating team).
- Continue fine-tuning services to minimize cost and maximize service delivery productivity.
- Be prepared to implement additional service reductions should the Authority's fiscal situation require further cost containment.
- Place 20 new articulated buses on Triskett and/or Hayden routes as warranted by ridership demand.
- Procure and put into service new replacement Paratransit buses as dictated by funding availability.
- Conduct "flexible routing" study for low-density areas.
- Complete LRV rehabilitation contract for 34 vehicles with Bombardier by midyear.
- Continue in-house rehabilitation of 40 HRVs and continue rail equipment personnel apprenticeship program.
- Continue efforts to reduce crime on RTA vehicles and at RTA facilities.
- Continue efforts to improve adherence to preventative maintenance schedules for equipment and facilities.
- Resolve all outstanding contract issues with Siemens and finalize implementation of all features related to the radio system.
- Continue contractor track geometry profiling and hire contractor for multi-year track profiling/grinding work.
- Continue support of Senior Transportation Connection (STC) initiatives.
- Continue to aggressively support all safety initiatives and aggressively enforce energy conservation initiatives.
- Continue to focus on improving customer communications and the quality of service delivery.

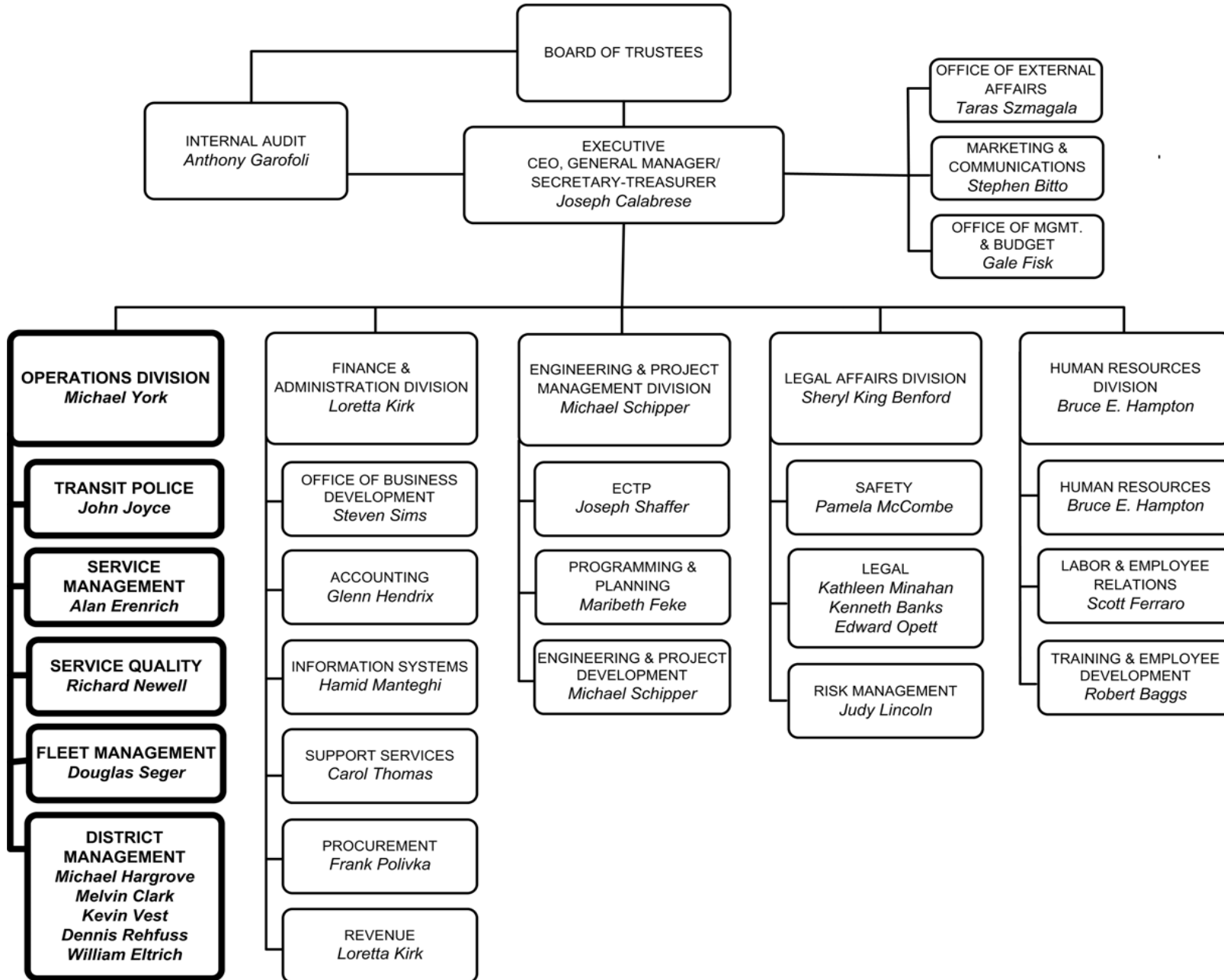
# 2009 OPERATING BUDGET SUMMARY

## Division 1 - Operations



DEPT #	DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
31	PARATRANSIT DISTRICT	12,569,314	13,459,289	14,476,315	15,822,011	16,378,884	17,045,291
32	RAIL DISTRICT	32,296,242	33,318,007	34,192,742	34,431,745	35,640,902	37,092,206
34	TRANSIT POLICE	7,702,765	7,949,702	9,006,104	10,993,814	11,335,157	11,769,057
35	SERVICE MANAGEMENT	15,058,146	15,898,967	11,088,908	12,119,280	12,637,873	13,214,022
38	SERVICE QUALITY MANAGEMENT	0	0	5,072,145	5,904,062	6,081,651	6,309,922
39	FLEET MANAGEMENT	38,303,171	40,543,014	46,711,557	44,643,256	47,478,318	50,630,096
43	SATELLITES AND PASS THRUS	455,885	665,335	246,159	250,000	262,500	275,625
46	HAYDEN DISTRICT	27,026,262	27,798,437	27,418,754	29,126,334	28,159,754	29,230,073
47	HARVARD DISTRICT	28,778,222	29,042,871	28,105,576	29,541,854	28,588,066	29,671,210
49	TRISKETT DISTRICT	30,772,962	30,843,672	29,739,952	27,156,119	26,129,662	27,123,492
<b>DIVISION TOTALS</b>		<b>192,962,969</b>	<b>199,519,294</b>	<b>206,058,212</b>	<b>209,988,474</b>	<b>212,692,767</b>	<b>222,360,994</b>

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
AS OF 2009 BUDGET ADOPTION



# DEPARTMENTAL STAFFING ANALYSIS

## Authorized Staffing Level by Division

	2007	2008	2009	Variance 2009-2008
<b>OPERATIONS</b>				
PARATRANSIT DISTRICT	176	175	182	7
RAIL DISTRICT	401	415	385	(30)
TRANSIT POLICE	122	151	153	2
SERVICE MANAGEMENT	122	126	64	(62)
SERVICE QUALITY MANAGEMENT	0	0	67	67
FLEET MANAGEMENT	188	182	177	(5)
HAYDEN DISTRICT	438	425	417	(8)
HARVARD DISTRICT	495	458	448	(10)
TRISKETT DISTRICT	511	462	413	(49)
<b>TOTALS</b>	<b>2,453</b>	<b>2,394</b>	<b>2,306</b>	<b>(88)</b>

# 2009 OPERATING BUDGET SUMMARY

## Department 31 – Paratransit District

**MICHAEL HARGROVE, DISTRICT DIRECTOR**

The mission of the Paratransit District is to provide essential door-to-door transportation services 24 hours a day, seven 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.

**OBJECT**

<b>CLASS DESCRIPTION</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
501100 BUS OPERATOR'S LABOR	3,808,077	4,143,767	4,383,270	4,533,756	4,669,769	4,809,862
501110 OVERTIME - BUS OPERATORS	380,177	544,253	607,981	602,000	620,060	638,662
501200 HOURLY EMPLOYEES PAYROLL	2,241,427	2,244,882	2,284,657	2,394,427	2,466,259	2,540,247
501210 OVERTIME - HOURLY EMPLOYEES	183,033	323,508	219,398	200,000	206,000	212,180
501300 LABOR - SALARIED EMPLOYEES	923,863	912,696	901,601	923,361	951,062	979,594
501310 OVERTIME - SALARIED EMPLOYEES	28,997	39,263	26,143	25,000	25,750	26,523
502000 FRINGE BENEFITS	2,431,542	2,553,791	2,759,576	3,032,843	3,123,828	3,306,260
502071 W. C. - INJURIES & DAMAGES	3,836	459	2,048	0	0	0
503000 SERVICES	49,908	60,694	78,792	90,500	95,025	99,776
504000 MATERIAL & SUPPLIES	210,769	291,724	272,326	460,000	483,000	507,150
508020 PURCHASED TRANSPORTATION - SUBURBAN	2,306,349	2,336,613	2,935,457	3,551,256	3,728,819	3,915,260
508027 PURCHASED TRANSPORTATION - TAXI	0	2,000	(2,000)	0	0	0
509000 MISCELLANEOUS EXPENSES	802	4,328	6,909	6,310	6,626	6,957
512000 LEASES & RENTALS	533	1,310	155	2,558	2,686	2,820
<b>DEPT TOTAL</b>	<b>12,569,314</b>	<b>13,459,289</b>	<b>14,476,315</b>	<b>15,822,011</b>	<b>16,378,884</b>	<b>17,045,291</b>

# Department Budgets

## 2009 Budget Implementation

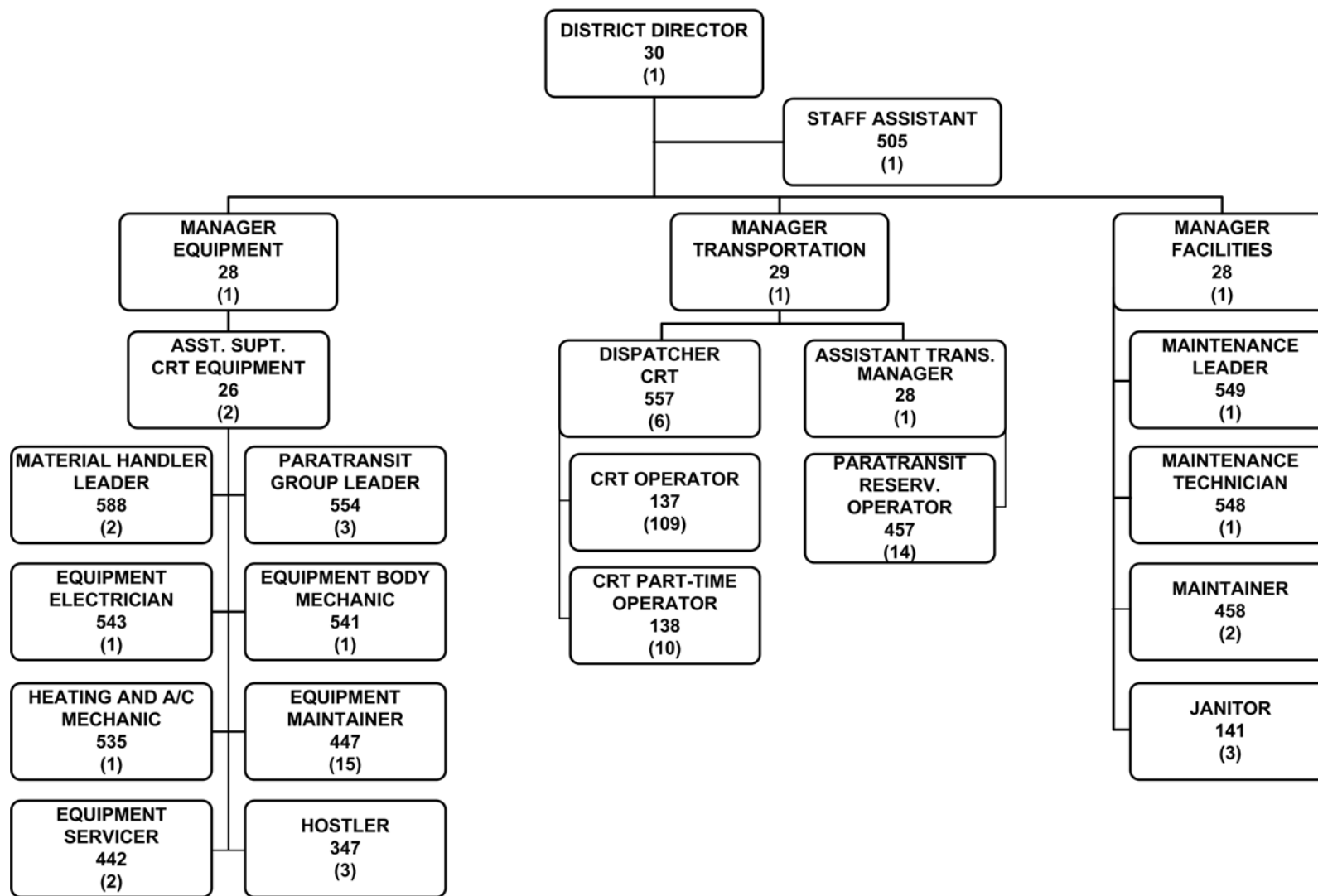
### Department 31 – Paratransit District

- Continue to implement the Paratransit Action plan to decrease customer wait times, decrease trip denials, and increase unlinked passenger trips per revenue hour.
- Meet FTA/ADA Paratransit service parameters for average wait times and trip denials.
- Support the participation in the new TransitStat project.
- Improve customer utilization of IVR and Web access for scheduling functions.
- Continue to provide support to Senior Transportation Connection (STC).

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>CALLS</b>				
Calls Taken	211,800	209,822	207,085	215,000
Average Wait Time – Minutes per Call	3:53	1:09	1:16	1:10
% Calls Abandoned	12.5%	3.07%	3.55%	2.5%
<b>TRIPS</b>				
Passenger Trips Completed	468,000	481,112	513,502	525,000
% Trip Denials	0.02%	0.0014%	0.00%	0.00%
Cost per Revenue Mile	\$7.04	\$6.00	\$4.19	\$4.25
Unlinked Passenger Trip per Revenue Hour	1.56	1.60	2.01	2.00
Average Number of Revenue Vehicles inspected per month	31	35	39	40



**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
OPERATIONS DIVISION  
PARATRANSIT DISTRICT  
#31**



# Staffing Level Comparisons

DEPARTMENT: 31 - PARATRANSIT DISTRICT

JOB CLASS JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
137 PARATRANSIT OPERATOR	112	109	109	0
1XX PART-TIME PARATRANSIT OPERATOR	0	0	10	10
141 JANITOR	3	3	3	0
215 MAINTENANCE CLERK	1	1	0	(1)
347 HOSTLER	3	3	3	0
442 EQUIPMENT SERVICER	0	2	2	0
447 EQUIPMENT MAINTAINER	16	15	15	0
457 COMP. ASSISTED REGULAR SCHEDULE SYSTEM OPERATOR	14	0	0	0
457 PARATRANSIT RESERVATIONS OPERATOR	0	14	14	0
458 MAINTAINER	2	2	2	0
505 STAFF ASSISTANT	1	1	1	0
535 HEATING / AIR CONDITIONING MECHANIC	1	1	1	0
541 EQUIPMENT BODY MECHANIC	1	1	1	0
543 EQUIPMENT ELECTRICIAN	1	1	1	0
548 MAINTENANCE TECHNICIAN	1	1	1	0
549 MAINTENANCE LEADER	1	1	1	0
554 PARATRANSIT GROUP LEADER	3	3	3	0
557 PARATRANSIT DISPATCHER	6	6	6	0
588 MATERIAL HANDLER LEADER	2	2	2	0
658 ROAD SUPERVISOR - PARATRANSIT	2	2	0	(2)
26 ASSISTANT SUPERINTENDENT - PARATRANSIT EQUIPMENT	2	2	2	0
28 PARATRANSIT RESERVATION SCHEDULING MANAGER	0	1	1	0
28 MANAGER - FACILITIES	1	1	1	0
28 MANAGER - EQUIPMENT	1	1	1	0
29 MANAGER - TRANSPORTATION	1	1	1	0
30 DISTRICT DIRECTOR	1	1	1	0
<b>DEPARTMENT TOTALS</b>	<b>176</b>	<b>175</b>	<b>182</b>	<b>7</b>

# 2009 OPERATING BUDGET SUMMARY

## Department 32 – Rail District

MELVIN CLARK, DISTRICT DIRECTOR

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.

**OBJECT**

CLASS	DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
501100	RAIL OPERATORS' LABOR	5,476,463	5,623,574	5,406,732	4,232,699	4,359,680	4,490,470
501110	OVERTIME - RAIL OPERATORS	531,895	552,122	522,593	403,809	415,923	428,401
501200	HOURLY EMPLOYEES PAYROLL	9,099,081	9,212,164	9,700,446	10,759,571	11,082,358	11,414,829
501210	OVERTIME - HOURLY EMPLOYEES	850,218	1,060,837	638,448	650,000	669,500	689,585
501300	LABOR - SALARIED EMPLOYEES	2,606,132	2,507,831	2,710,714	2,728,785	2,810,648	2,894,967
501310	OVERTIME - SALARIED EMPLOYEES	188,653	215,912	106,169	110,000	113,300	116,699
502000	FRINGE BENEFITS	5,971,512	6,002,431	6,303,246	6,736,599	6,938,697	7,343,917
502071	W. C. - INJURIES & DAMAGES	4,941	4,523	4,331		0	0
503000	SERVICES	2,731,946	3,172,214	2,698,225	3,064,217	3,217,428	3,378,299
504000	MATERIAL & SUPPLIES	732,193	790,172	594,422	600,105	630,110	661,616
504090	TIRES & TUBES	2,362	1,500	1,060	3,000	3,150	3,308
505000	UTILITIES	4,077,369	4,132,498	514,499	369,000	387,450	406,823
505010	PROPULSION POWER			4,960,033	4,729,000	4,965,450	5,213,723
509000	MISCELLANEOUS EXPENSES	23,488	30,129	26,654	37,960	39,858	41,851
512000	LEASES & RENTALS	(11)	12,100	5,170	7,000	7,350	7,718
<b>DEPT TOTAL</b>		<b>32,296,242</b>	<b>33,318,007</b>	<b>34,192,742</b>	<b>34,431,745</b>	<b>35,640,902</b>	<b>37,092,206</b>

# Department Budgets

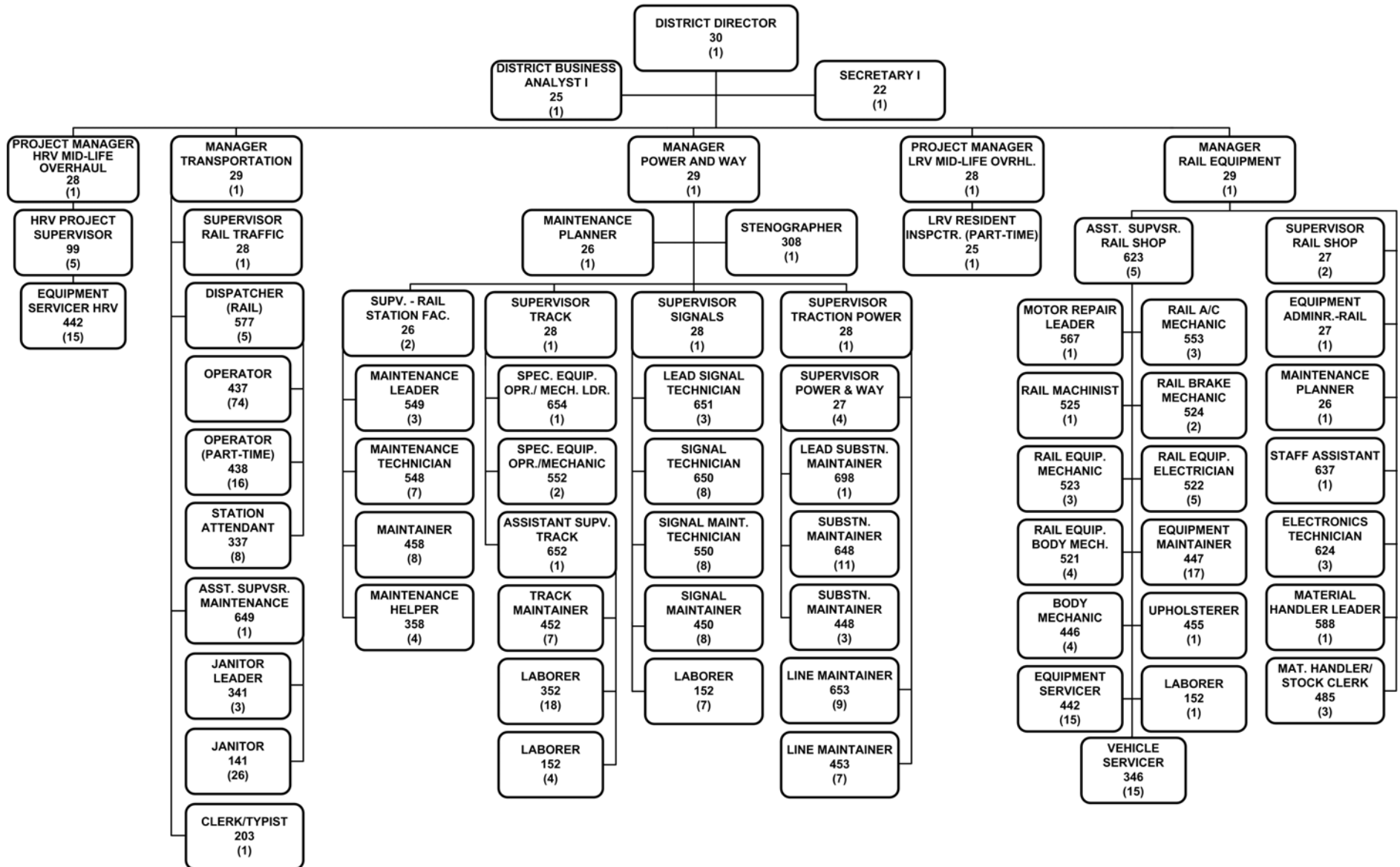
## 2009 Budget Implementation

### Department 32 – Rail District

- Complete Light Rail Vehicle (LRV) rehabilitation project.
- Continue Heavy Rail Vehicle (HRV) rehabilitation project.
- Develop and Implement station-cleaning procedures.
- Evaluate proper staffing levels to reduce overtime.
- Evaluate and continuously monitor propulsion power usage.
- Utilize vehicle location data to track on-time performance and improve service scheduling.
- Respond to customer complaints within 5 business days.
- Update Rail Rule Book.
- Incorporate peer-training program for signal, traction power, and track.
- Revive Rail HQ Safety Committee by improving the front line representation and participation
- Complete implementation of the LRV Single Operator/Multiple Car Train project.
- Procure additional portable radios and train employees on existing units of operation.
- Evaluate documentation of defect, pre-trip, incident, and yard facility storage track forms.
- Increase miles between service interruptions utilizing CITME to track repeat occurrences.
- Support 2009 Operations Division initiatives and projects as assigned.

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Passenger Car Revenue Miles	2,626,428	2,573,000	2,446,350	2,431,617
% Deadhead miles	1.34%	1.20%	1.20%	1.20%
Cost per Passenger Trip	\$3.74	\$3.30	\$3.15	\$3.15
Average Passengers per Revenue Hour	58.00	58.00	59.00	61.00
Number of Preventable Accidents per 100,000 miles	0.00	0.00	0.92	0.00
% Vehicles Completed in Light Rail Overhaul	32%	50%	98%	100%
% Vehicles Completed in Heavy Rail Overhaul	0%	0%	10%	33%
<b>Mileage between Maintenance Inspections</b>				
Light Rail Vehicles	3,800	3,500	3,500	3,500
Heavy Rail Vehicles – Single Cab	5,500	5,000	5,000	5,000
Heavy Rail Vehicles – Double Cab	6,300	6,000	6,000	6,000

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
OPERATIONS DIVISION  
RAIL DISTRICT  
#32**



# Staffing Level Comparisons

DEPARTMENT: 32 - RAIL DISTRICT

JOB CLASS JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
141 JANITOR	26	26	26	0
152 LABORER	12	12	12	0
203 CLERK / TYPIST	1	1	1	0
308 STENOGRAPHER	1	1	1	0
337 STATION ATTENDANT	32	32	8	(24)
341 JANITOR LEADER	3	3	3	0
346 VEHICLE SERVICER	15	15	15	0
352 LABORER	18	18	18	0
358 MAINTENANCE HELPER	4	4	4	0
401 SECRETARY	1	1	0	(1)
437 OPERATOR	88	83	74	(9)
438 OPERATOR (PART-TIME)	9	7	16	9
442 EQUIPMENT SERVICER	5	16	15	(1)
442 EQUIPMENT SERVICER -HRV	0	15	15	0
446 BODY MECHANIC	4	4	4	0
447 EQUIPMENT MAINTAINER	24	17	17	0
448 SUBSTATION MAINTAINER	3	3	3	0
450 SIGNAL MAINTAINER	6	6	8	2
452 TRACK MAINTAINER	7	7	7	0
453 LINE MAINTAINER	7	7	7	0
455 UPHOLSTERER	1	1	1	0
458 MAINTAINER	8	8	8	0
485 MATERIAL HANDLER / STOCK CLERK	3	3	3	0
521 RAIL EQUIPMENT BODY MECHANIC	4	4	4	0
522 RAIL EQUIPMENT ELECTRICIAN	7	5	5	0
523 RAIL EQUIPMENT MECHANIC	4	3	3	0
524 RAIL BRAKE MECHANIC	2	2	2	0
525 RAIL MACHINIST	1	1	2	1
548 MAINTENANCE TECHNICIAN	7	7	7	0

# Staffing Level Comparisons

DEPARTMENT: 32 - RAIL DISTRICT (CONTINUED)

JOB CLASS JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
549 MAINTENANCE LEADER	3	3	3	0
550 SIGNAL MAINTENANCE TECHNICIAN	10	10	8	(2)
552 SPECIAL EQUIPMENT OPERATOR / MECHANIC	2	2	2	0
553 RAIL AIR CONDITIONING MECHANIC	4	3	3	0
567 MOTOR REPAIR LEADER	1	1	1	0
577 DISPATCHER	5	5	5	0
588 MATERIAL HANDLER LEADER	1	1	1	0
623 ASSISTANT SUPERVISOR - RAIL SHOP	5	5	5	0
624 ELECTRONICS TECHNICIAN	3	3	3	0
637 STAFF ASSISTANT	1	1	1	0
648 SUBSTATION MAINTAINER	11	11	11	0
649 ASSISTANT SUPERVISOR - MAINTENANCE	1	1	1	0
650 SIGNAL TECHNICIAN	8	8	8	0
651 LEAD SIGNAL TECHNICIAN	3	3	3	0
652 ASSISTANT SUPERVISOR - TRACK	2	1	1	0
653 LINE MAINTAINER	9	9	9	0
654 SPECIAL EQUIPMENT OPERATOR / MECHANIC LEADER	1	1	1	0
698 LEAD SUBSTATION MAINTAINER	1	1	1	0
22 SECRETARY I	1	1	1	0
25 LRV RESIDENT INSPECTORS (PART-TIME)	1	1	1	0
25 DISTRICT BUSINESS ANALYST	0	0	1	1
26 LOAD DISPATCHER	4	4	0	(4)
26 MAINTENANCE PLANNER	2	2	2	0
26 SUPERVISOR - JANITORIAL SERVICES	1	1	0	(1)
26 SUPERVISOR - LINES	2	0	0	0
26 SUPERVISOR - RAIL STATION FACILITIES	2	2	2	0
27 EQUIPMENT ADMINISTRATOR - RAIL	1	1	1	0
27 SUPERVISOR - POWER & WAY	0	4	4	0
27 SUPERVISOR - RAIL SHOP	2	2	2	0
28 MANAGER - FACILITIES	1	1	0	(1)

# Staffing Level Comparisons

DEPARTMENT: 32 - RAIL DISTRICT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
28	PROJECT MANAGER - LRV MID-LIFE OVERHAUL	1	1	1	0
28	PROJECT MANAGER - HRV MID-LIFE OVERHAUL	0	1	1	0
28	SUPERVISOR - POWER	1	0	0	0
28	SUPERVISOR - SIGNALS	1	1	1	0
28	SUPERVISOR - OVERHEAD	1	0	0	0
28	SUPERVISOR - TRACTION POWER	0	1	1	0
28	SUPERVISOR - RAIL TRAFFIC	1	1	1	0
28	SUPERVISOR - TRACK	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
29	MANAGER - RAIL EQUIPMENT	1	1	1	0
29	MANAGER - POWER & WAY	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
99	LEADER - HRV OVERHAUL	0	5	5	0
<b>DEPARTMENT TOTALS</b>		<b>401</b>	<b>415</b>	<b>385</b>	<b>(30)</b>



# 2009 OPERATING BUDGET SUMMARY

## Department 34 – Transit Police

JOHN JOYCE, DIRECTOR OF SECURITY / CHIEF

The mission of the GCRTA Transit Police 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.

**OBJECT**

<b>CLASS</b>	<b>DESCRIPTION</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
501200	HOURLY EMPLOYEES PAYROLL	4,410,281	4,735,115	5,426,065	6,745,124	6,947,478	7,155,902
501210	OVERTIME - HOURLY EMPLOYEES	242,005	399,738	197,474	120,000	123,600	127,308
501300	LABOR - SALARIED EMPLOYEES	564,829	695,390	688,992	756,458	779,152	802,527
501310	OVERTIME - SALARIED EMPLOYEES	9,738	7,866	1,135	1,500	1,545	1,591
502000	FRINGE BENEFITS	1,757,735	1,879,165	2,231,933	2,794,357	2,878,188	3,046,274
503000	SERVICES	347,955	370,564	343,750	418,950	439,898	461,893
504000	MATERIAL & SUPPLIES	31,188	62,523	45,900	74,900	78,645	82,577
506000	CASUALTY & LIABILITY COSTS	4,000	4,160	10,600	7,000	7,350	7,718
509000	MISCELLANEOUS EXPENSES	317,880	(224,078)	34,055	41,725	43,811	46,002
512000	LEASES & RENTALS	17,153	19,258	26,200	33,800	35,490	37,265
<b>DEPT TOTAL</b>		<b>7,702,765</b>	<b>7,949,702</b>	<b>9,006,104</b>	<b>10,993,814</b>	<b>11,335,157</b>	<b>11,769,057</b>

# Department Budgets

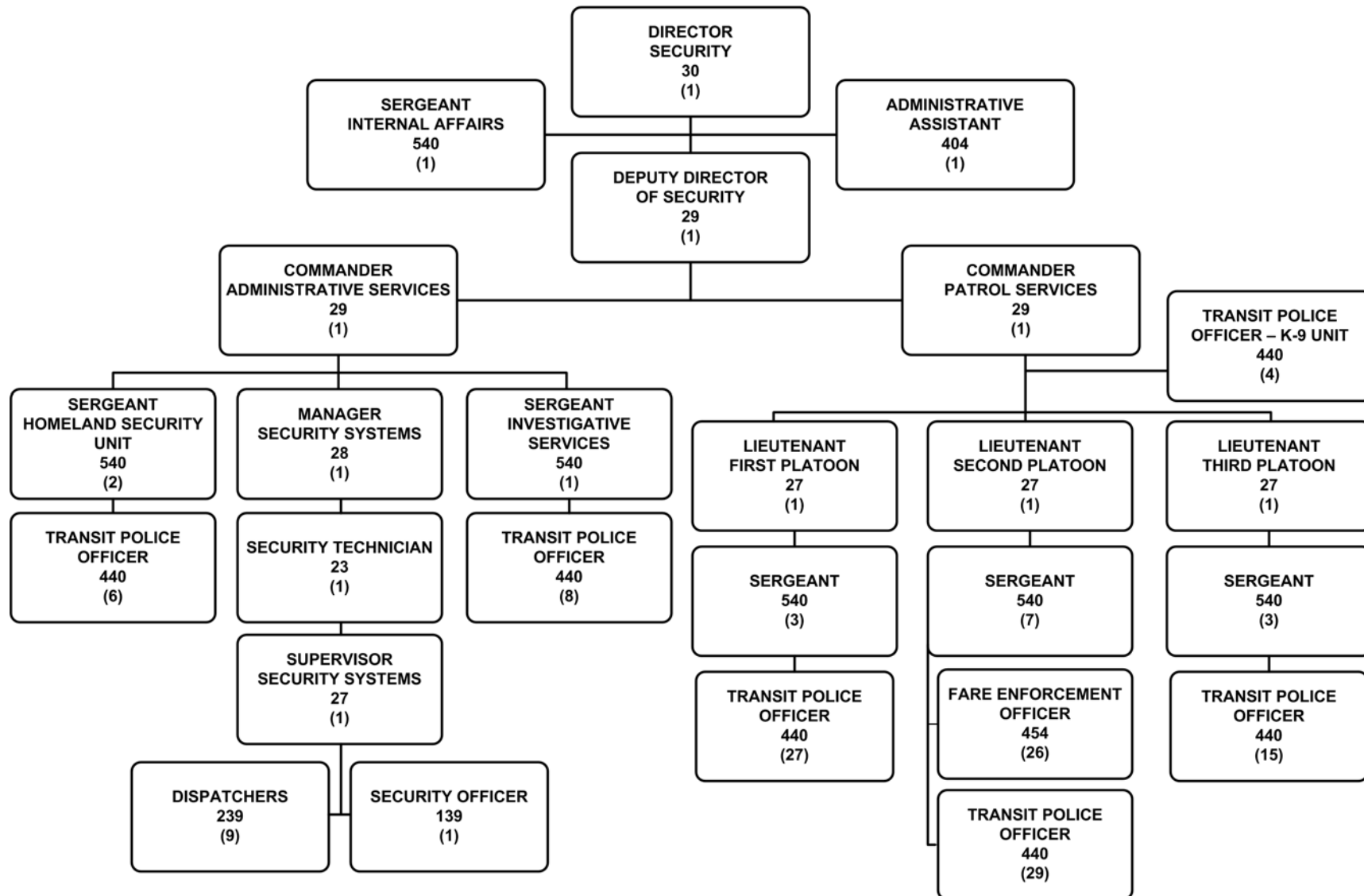
## 2009 Budget Implementation

### Department 34 – Transit Police

- Establish fare enforcement payment/collection procedures and resource requirements, and TMV/revenue security.
- Maintain RTA System Security and Emergency Preparedness and Operations plans.
- Continue facility security system upgrades.
- Continue to train officers on counter-terrorism initiatives.
- Monitor Euclid Corridor and bus-only lanes, and all other facilities, illegal parking, and rail crossings.
- Administer the 2006, 2007, and 2008 Transit Security Grants for training and counter-terrorism needs within the Greater Cleveland region.
- Lead implementation of a shared security camera network.
- Conduct comprehensive Threat and Vulnerability Analysis (TVA) for all GCRTA properties.
- Implement Radio Interoperability through the MARCs system.
- Improve detection of Improvised Explosive Devices (IEDs) and Chemical, Biological, Radiological and Nuclear (CBRN) incidents through canine teams and technical capabilities.
- 2009 Operations Division Initiatives / Projects supported as assigned.

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Arrests for Quality of Life Enforcement Issues	566	570	580	700
Passenger Facilities Patrolled	58	58	58	118

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
OPERATIONS DIVISION  
TRANSIT POLICE DEPARTMENT  
#34**



# Staffing Level Comparisons

## DEPARTMENT: 34 - TRANSIT POLICE

<b>JOB CLASS</b>	<b>JOB TITLE</b>	<b>APPROVED 2007</b>	<b>APPROVED 2008</b>	<b>APPROVED 2009</b>	<b>2009-2008 VARIANCE</b>
139	SECURITY OFFICER	1	1	1	0
239	DISPATCHER - TRANSIT POLICE	9	9	9	0
404	ADMINISTRATIVE ASSISTANT	1	1	1	0
440	TRANSIT POLICE OFFICER	89	89	89	0
440	TRANSIT POLICE OFFICER -FARE ENFORCEMENT (FTE)	0	29	26	(3)
540	TRANSIT POLICE SERGEANT	12	12	17	5
23	SECURITY TECHNICIAN	1	1	1	0
27	SUPERVISOR - SECURITY SYSTEMS	1	1	1	0
27	LIEUTENANT - TRANSIT POLICE	3	3	3	0
28	MANAGER - SECURITY SYSTEMS	1	1	1	0
29	COMMANDER - TRANSIT POLICE	2	2	2	0
29	DEPUTY DIRECTOR OF SECURITY / POLICE	1	1	1	0
30	DIRECTOR - SECURITY / CHIEF OF POLICE	1	1	1	0
<b>DEPARTMENT TOTALS</b>		<b>122</b>	<b>151</b>	<b>153</b>	<b>2</b>

# 2009 OPERATING BUDGET SUMMARY

## Department 35 – Service Management

ALAN ERENDRICH, DIRECTOR

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 & shelter programs.

**OBJECT**

<b>CLASS</b>	<b>DESCRIPTION</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
501200	HOURLY EMPLOYEES PAYROLL	1,207,740	1,253,255	1,320,772	1,597,137	1,645,051	1,694,403
501210	OVERTIME - HOURLY EMPLOYEES	47,344	78,061	36,671	55,000	56,650	58,350
501300	LABOR - SALARIED EMPLOYEES	4,606,786	4,871,497	1,496,417	1,543,147	1,589,441	1,637,124
501310	OVERTIME - SALARIED EMPLOYEES	359,485	353,568	3,463	2,508	2,583	2,660
502000	FRINGE BENEFITS	1,999,024	2,081,843	1,051,967	1,170,790	1,205,914	1,276,339
503000	SERVICES	556,178	765,233	787,805	951,430	999,002	1,048,952
504000	MATERIAL & SUPPLIES	111,936	210,034	168,160	315,613	331,394	347,964
505000	UTILITIES	5,416,798	5,565,457	5,247,177	5,516,255	5,792,068	6,081,671
508024	PURCHASED TRANSP. - WORK ACCESS	748,603	710,000	950,280	960,000	1,008,000	1,058,400
509000	MISCELLANEOUS EXPENSES	4,250	11,207	25,698	5,500	5,775	6,064
512000	LEASES & RENTALS	0	(1,187)	500	1,900	1,995	2,095
<b>DEPT TOTAL</b>		<b>15,058,146</b>	<b>15,898,967</b>	<b>11,088,908</b>	<b>12,119,280</b>	<b>12,637,873</b>	<b>13,214,022</b>

# Department Budgets

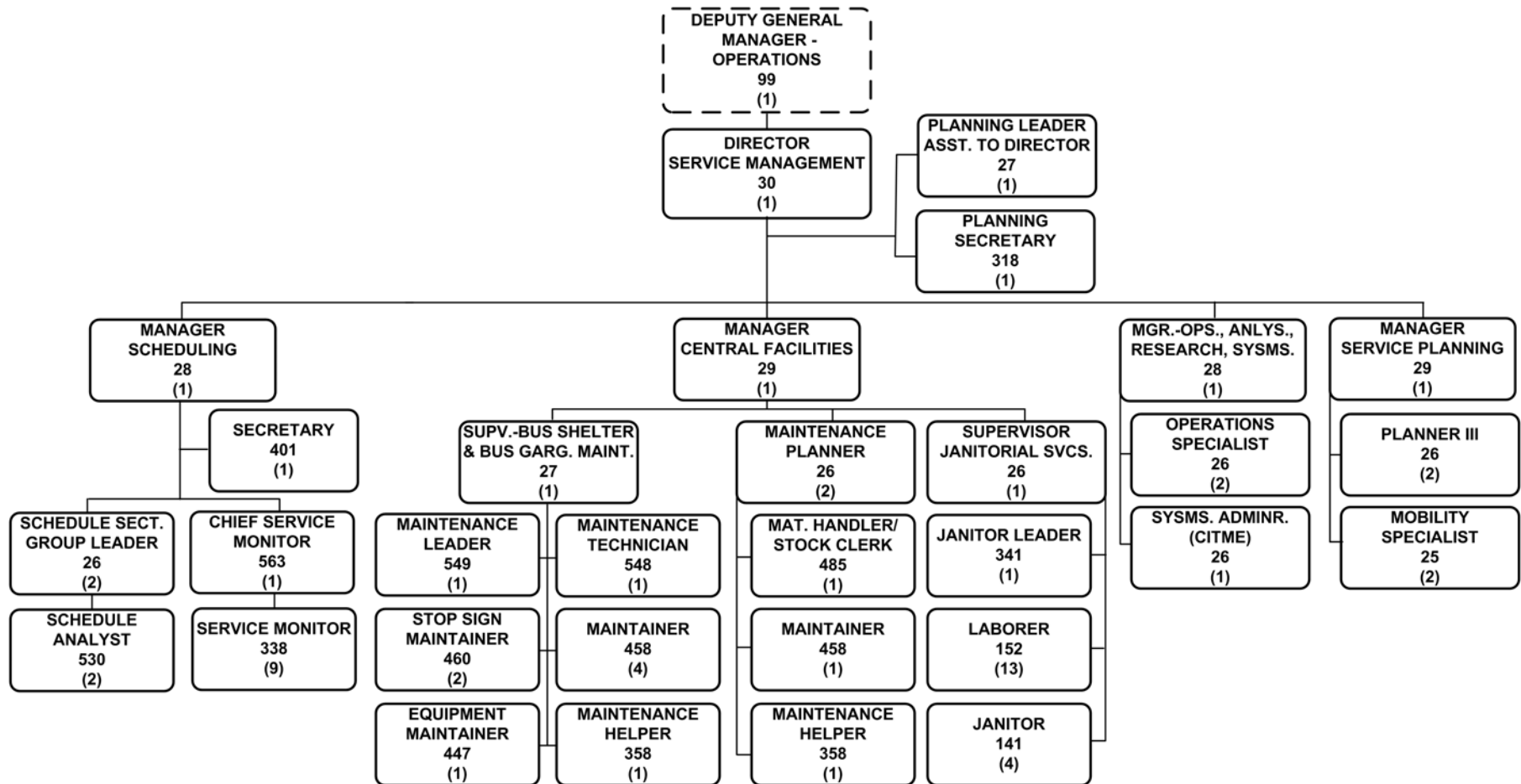
## 2009 Budget Implementation

### Department 35 – Service Management

- Develop and implement the annual Service Management Plan.
- Administer and implement scheduled service changes.
- Continue to improve the cost efficiency of providing all scheduled services by balancing service supply to service demand.
- Continue reducing pay-to-platform ratios through more effective run cuts and operator management.
- Continue the bus stop signage program and replacement of damaged passenger shelters.
- Conduct a study for the implementation of “flexible routing” in low-density areas.
- Resolve all outstanding contract issues with Siemens and finalize implementation of all features related to the Radio Communications System.
- Monitor vehicle service miles and hours on a regular basis.
- Continue to focus on customer communications and quality of service delivery.
- Manage absenteeism.
- Identify and implement workflow efficiency.
- Improve operating efficiencies and aggressively enforce energy conservation initiatives.
- Support employee training and development programs.
- Support safety initiatives designed to reduce accidents.
- Continue efforts to improve adherence to preventative maintenance schedules for equipment and facilities.
- Continue operation of the new ECTP HealthLine and perform routine maintenance of stations, properties and shelters along the Euclid Corridor.

	Vehicle Hours		Vehicle Miles	
	2008	2009	2008	2009
RTA BUS	1,730,368	1,609,233	22,607,393	20,388,534
PARATRANSIT	270,677	302,914	3,977,155	4,415,566

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
OPERATIONS DIVISION  
SERVICE MANAGEMENT DEPARTMENT  
#35**



# Staffing Level Comparisons

DEPARTMENT: 35 - SERVICE MANAGEMENT

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
141	JANITOR	4	4	4	0
152	LABORER	8	12	13	1
301	ADMINISTRATIVE ASSISTANT	1	1	0	(1)
318	PLANNING SECRETARY	1	1	1	0
338	SERVICE MONITOR	8	8	9	1
341	JANITOR LEADER	0	0	1	1
358	MAINTENANCE HELPER	2	2	2	0
401	SECRETARY	1	1	1	0
447	EQUIPMENT MAINTAINER	1	1	1	0
458	MAINTAINER	5	5	5	0
460	STOP SIGN MAINTAINER	2	2	2	0
485	MATERIAL HANDLER / STOCK CLERK	1	1	1	0
530	SCHEDULE ANALYST	3	3	2	(1)
548	MAINTENANCE TECHNICIAN	1	1	1	0
549	MAINTENANCE LEADER	1	1	1	0
563	CHIEF SERVICE MONITOR	1	1	1	0
574	SUPERVISOR I - SERVICE QUALITY	8	8	0	(8)
576	SUPERVISOR - SERVICE QUALITY (RAIL)	11	11	0	(11)
634	SUPERVISOR II - SERVICE QUALITY	19	19	0	(19)
635	SUPERVISOR - TOWER CONTROL	8	8	0	(8)
25	PLANNER II	1	1	0	(1)
25	MOBILITY SPECIALIST	2	2	2	0
26	SCHEDULE SECTION GROUP LEADER	2	2	2	0
26	SYSTEMS ADMINISTRATOR (CITME)	1	1	1	0
26	OPERATIONS SPECIALIST	2	2	2	0
26	SUPERVISOR - JANITORIAL SERVICES	1	1	1	0
26	PLANNER III	1	1	2	1



# Staffing Level Comparisons

## DEPARTMENT: 35 - SERVICE MANAGEMENT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
26	MAINTENANCE PLANNER	2	2	2	0
26	SENIOR STAFF ASSISTANT - OPERATIONS	0	1	0	(1)
27	SUPERVISOR - BUS SHELTER & BUS GARAGE MAINTENANCE	1	1	1	0
27	SERVICE QUALITY COORDINATOR	10	10	0	(10)
27	PLANNING TEAM LEADER	1	1	0	(1)
27	PLANNING LEADER - ASST TO THE DIRECTOR	0	0	1	1
28	MANAGER - OPERATIONS, ANALYSIS, RESEARCH & SYSTEMS	1	1	1	0
28	ASSISTANT MANAGER - SERVICE QUALITY	6	5	0	(5)
28	MANAGER - SCHEDULING	1	1	1	0
29	MANAGER - SERVICE PLANNING	1	1	1	0
29	MANAGER - CENTRAL FACILITIES	1	1	1	0
29	MANAGER - SERVICE QUALITY	1	1	0	(1)
30	DIRECTOR - SERVICE MANAGEMENT	1	1	1	0
<b>DEPARTMENT TOTALS</b>		<b>122</b>	<b>126</b>	<b>64</b>	<b>(62)</b>

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# 2009 OPERATING BUDGET SUMMARY

## Department 38 – Service Quality Management

RICHARD NEWELL, MANAGER

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.

**OBJECT**

CLASS	DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
501200	HOURLY EMPLOYEES PAYROLL	0	0	0	0	0	0
501210	OVERTIME - HOURLY EMPLOYEES	0	0	0	0	0	0
501300	LABOR - SALARIED EMPLOYEES	0	0	3,660,090	4,086,021	4,208,602	4,334,860
501310	OVERTIME - SALARIED EMPLOYEES	0	0	257,096	245,000	252,350	259,921
502000	FRINGE BENEFITS	0	0	1,145,980	1,549,680	1,596,171	1,689,387
503000	SERVICES	0	0	0	5,600	5,880	6,174
504000	MATERIAL & SUPPLIES	0	0	4,215	6,900	7,245	7,607
509000	MISCELLANEOUS EXPENSES	0	0	4,763	10,860	11,403	11,973
512000	LEASES & RENTALS	0	0	0	0	0	0
		<b>0</b>	<b>0</b>	<b>5,072,145</b>	<b>5,904,062</b>	<b>6,081,651</b>	<b>6,309,922</b>

# Department Budgets

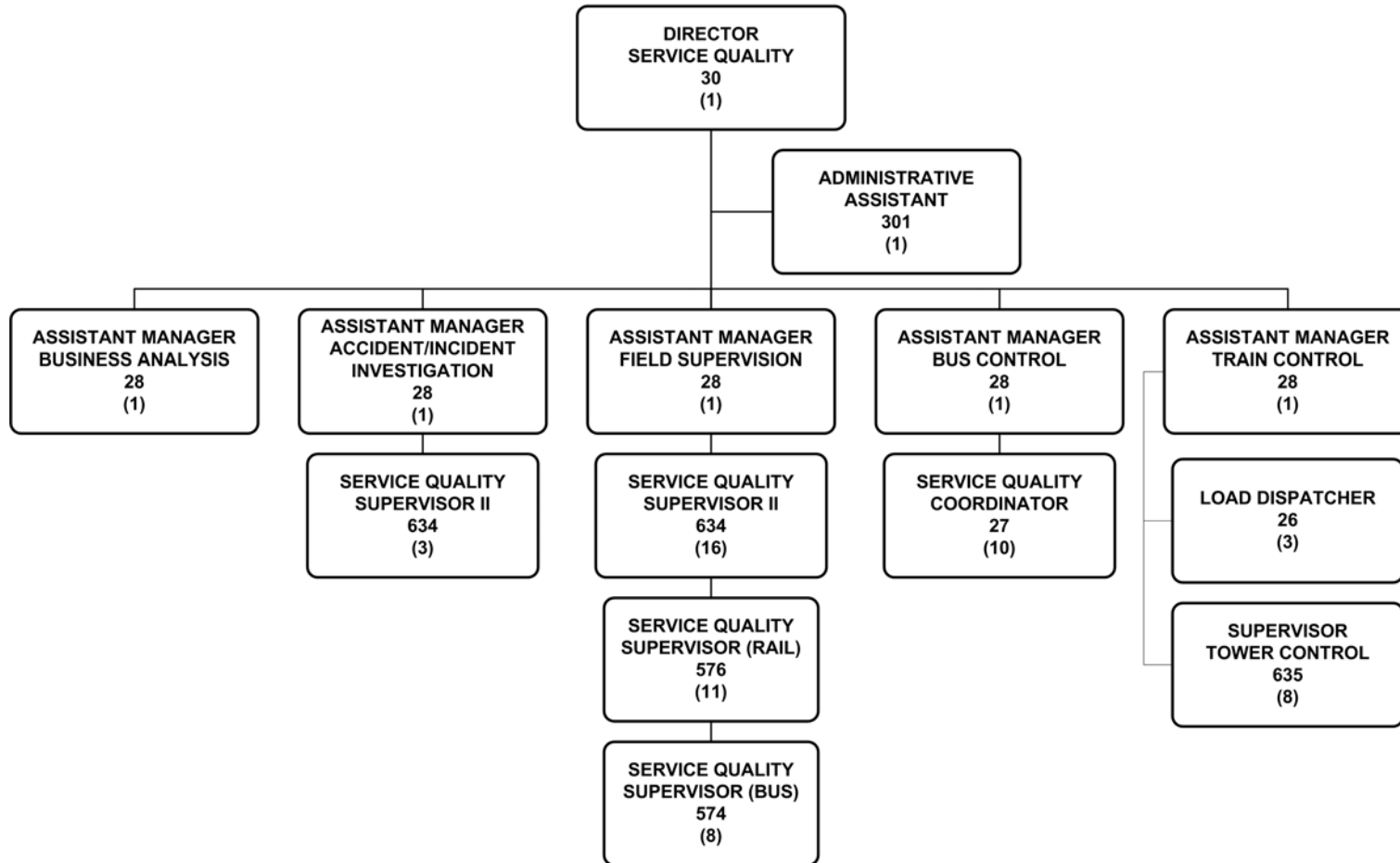
## 2009 Budget Implementation

### Department 38 – Service Quality Management

- Continue to pursue operating efficiencies towards reducing costs and/or increasing effectiveness.
- Continue assessing and refining the zone/sector approach to field supervision.
- Work with the supervisory teams assigned to the mini-transit centers at Stokes/Windemere and University Circle toward stabilizing and normalizing the HealthLine.
- Work cooperatively with Transit Police on a letter writing campaign and ticketing strategy to reduce occurrence of vehicle obstructions along the Euclid Corridor in an effort to reduce impediments to the operation of the HealthLine.
- Identify and target under-performing lines of service to facilitate resource allocations.
- Complete the reconfiguration of the Load Dispatcher function to Central Communications (Cencom), including the transfer of the control of propulsion power to the Control Center.
- Work with the Safety Department and the Service Districts to define, identify, and review accident prone operators with the objective of discovering underlying common factors and use information in development of effective pre-selection techniques and the design of future training and/or preventative measures.
- Provide all field supervisors with additional accident investigation training.
- Continue efforts to reduce overtime.
- Continue efforts to improve customer communications and response time.

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Overtime	N/A	N/A	\$257,096	\$249,383
Absence Rates	N/A	N/A	2.83%	2.75%
Supervisor Observations per Supervisor	N/A	N/A	219	230

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
OPERATIONS DIVISION  
SERVICE QUALITY DEPARTMENT  
#38**



# Staffing Level Comparisons

## DEPARTMENT 38 - SERVICE QUALITY MANAGEMENT

<b>JOB CLASS</b>	<b>JOB TITLE</b>	<b>APPROVED 2007</b>	<b>APPROVED 2008</b>	<b>APPROVED 2009</b>	<b>2009-2008 VARIANCE</b>
301	ADMINISTRATIVE ASSISTANT	0	0	1	1
574	SUPERVISOR I - SERVICE QUALITY	0	0	8	8
576	SUPERVISOR - SERVICE QUALITY (RAIL)	0	0	7	7
634	SUPERVISOR II - SERVICE QUALITY	0	0	19	19
635	SUPERVISOR - TOWER CONTROL	0	0	12	12
658	PARATRANSIT ROAD SUPERVISOR	0	0	1	1
26	SENIOR STAFF ASSISTANT - OPERATIONS	0	0	0	0
26	LOAD DISPATCHER	0	0	3	3
27	SERVICE QUALITY COORDINATOR	0	0	10	10
28	ASSISTANT MANAGER - SERVICE QUALITY	0	0	5	5
29	MANAGER - SERVICE QUALITY	0	0	1	1
<b>DEPARTMENT TOTALS</b>		<b>0</b>	<b>0</b>	<b>67</b>	<b>67</b>

# 2009 OPERATING BUDGET SUMMARY

## Department 39 – Fleet Management

DOUGLAS SEGER, DIRECTOR

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

OBJECT						
CLASS DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
501200 HOURLY EMPLOYEES PAYROLL	5,841,191	5,892,125	5,957,680	6,627,598	6,826,426	7,031,219
501210 OVERTIME - HOURLY EMPLOYEES	538,222	589,726	387,362	200,000	206,000	212,180
501300 LABOR - SALARIED EMPLOYEES	2,460,513	2,483,736	2,469,848	2,572,206	2,649,372	2,728,853
501310 OVERTIME - SALARIED EMPLOYEES	30,959	29,633	18,162	7,465	7,689	7,920
502000 FRINGE BENEFITS	2,848,036	2,839,591	2,960,610	3,435,981	3,539,060	3,745,741
502071 W. C. - INJURIES & DAMAGES	4,203	902	751	0	0	0
503000 SERVICES	804,081	594,074	641,935	730,841	767,383	805,752
201009 MATERIALS & SUPPLIES - INVENTORY	7,913,919	10,839,554	10,405,000	10,000,000	10,500,000	11,025,000
504000 MATERIAL & SUPPLIES	216,459	220,987	212,615	273,915	287,611	301,992
504020 DIESEL FUEL	12,552,157	12,112,507	19,599,092	17,126,100	18,838,710	20,722,581
504021 COMPRESSED NATURAL GAS	1,905,402	1,676,793	766,412	284,400	196,239	89,615
504031 GASOLINE	291,992	292,763	478,920	560,000	616,000	677,600
504090 TIRES & TUBES	1,274,651	1,284,000	1,206,356	1,244,000	1,306,200	1,371,510
507000 FEDERAL UNDERGROUND FUEL TANK TAX	113	0	(6)	0	0	0
507050 STATE FUEL TAX	1,600,698	1,662,576	1,576,954	1,556,800	1,712,480	1,883,728
509000 MISCELLANEOUS EXPENSES	20,574	24,048	27,365	19,450	20,423	21,444
512000 LEASES & RENTALS	0	0	2,500	4,500	4,725	4,961
<b>DEPT TOTAL</b>	<b>38,303,171</b>	<b>40,543,014</b>	<b>46,711,557</b>	<b>44,643,256</b>	<b>47,478,318</b>	<b>50,630,096</b>
<b>DEPT. TOTAL NET INVENTORY</b>	<b>30,389,252</b>	<b>29,703,460</b>	<b>36,306,557</b>	<b>34,643,256</b>	<b>36,978,318</b>	<b>39,605,096</b>

# Department Budgets

## 2009 Budget Implementation

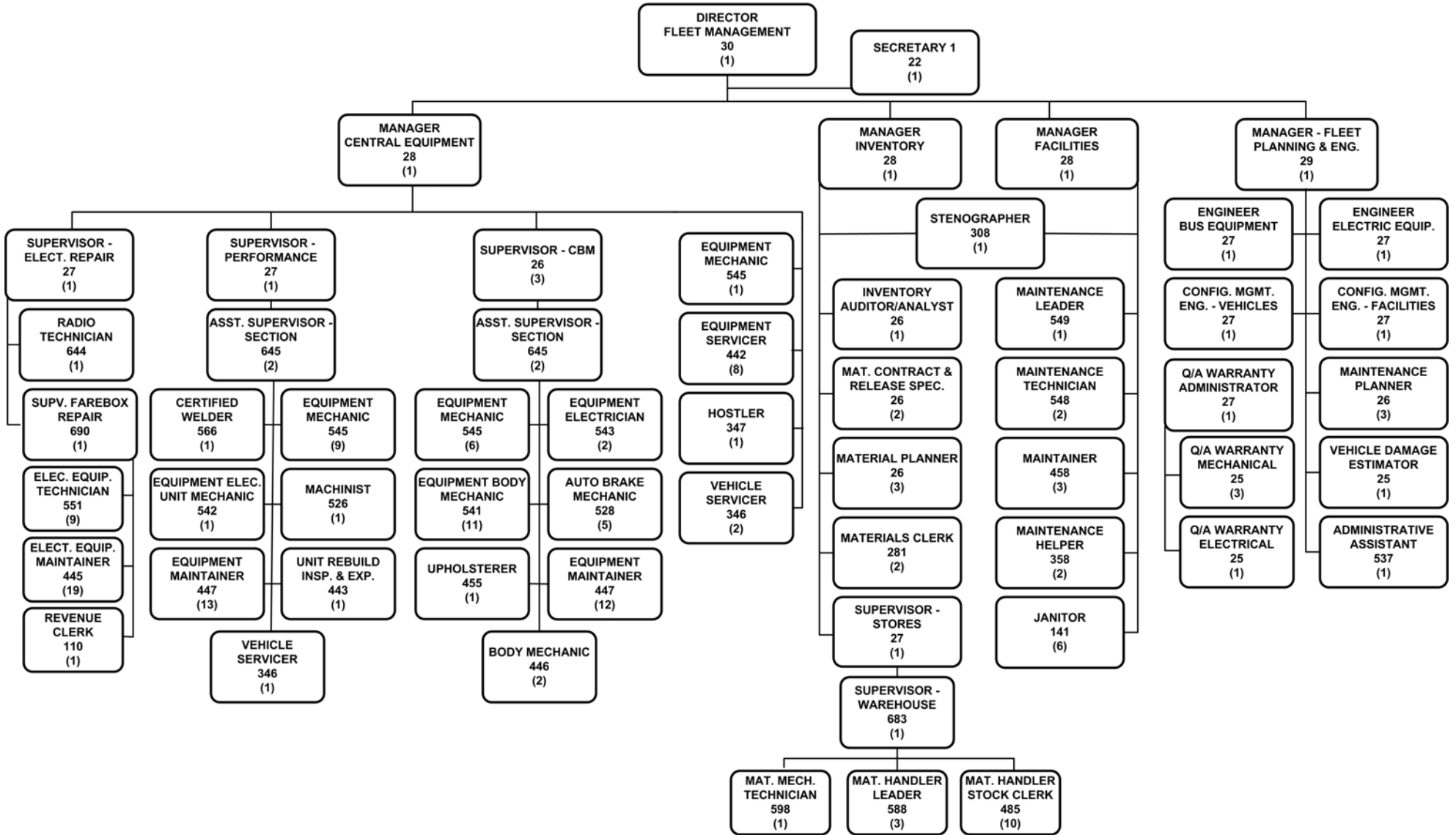
### Department 39 – Fleet Management

- 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.
- Administer and control provision and delivery of materials within the inventory materials and supplies budget to all user departments.
- Maintain parts inventory at Paratransit, Central Rail, Central Bus Maintenance Facility, Hayden, Harvard, and Triskett Districts.
- Manage the production of new buses 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.

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Vehicle Availability- % of Active Fleet Available for Service	82%	82%	82%	82%
Heavy Maintenance Overhauls Completed	80	99	95	95
Miles between Preventive Maintenance Inspections	2,000	3,000	3,000	3,000
Problem Identification Corrective Action (PICA) Completed	45	49	88	60
Q/A First Article Inspections	85	48	21	28
Warranty Dollars (\$) Recovered	\$1,024,320	\$2,280,831	\$750,000	\$750,000



**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
OPERATIONS DIVISION  
FLEET MANAGEMENT DEPARTMENT  
#39**



# Staffing Level Comparisons

DEPARTMENT: 39 - FLEET MANAGEMENT

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
110	REVENUE CLERK	1	1	1	0
141	JANITOR	6	6	6	0
215	MAINTENANCE CLERK	2	2	0	(2)
281	MATERIALS CLERK	2	2	2	0
308	STENOGRAPHER	1	1	1	0
346	VEHICLE SERVICER	4	3	3	0
347	HOSTLER	1	1	1	0
358	MAINTENANCE HELPER	2	2	2	0
442	EQUIPMENT SERVICER	4	7	8	1
443	UNIT REBUILD INSPECTOR & EXPEDITOR	1	1	1	0
445	ELECTRONIC EQUIPMENT MAINTAINER	16	14	19	5
446	BODY MECHANIC	7	6	2	(4)
447	EQUIPMENT MAINTAINER	28	25	25	0
455	UPHOLSTERER	1	1	1	0
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	10	10	10	0
526	MACHINIST	1	1	1	0
528	AUTOMOTIVE BRAKE MECHANIC	6	6	5	(1)
535	HEATING / AIR CONDITIONING MECHANIC	1	0	0	0
537	ADMINISTRATIVE ASSISTANT	1	1	1	0
541	EQUIPMENT BODY MECHANIC	12	11	11	0
542	EQUIPMENT ELECTRICIAN UNIT MECHANIC	2	2	1	(1)
543	EQUIPMENT ELECTRICIAN	2	2	2	0
545	EQUIPMENT MECHANIC	17	16	16	0
548	MAINTENANCE TECHNICIAN	2	2	2	0
549	MAINTENANCE LEADER	1	1	1	0
551	ELECTRONIC EQUIPMENT TECHNICIAN	8	9	9	0
566	CERTIFIED WELDER	1	1	1	0
588	MATERIAL HANDLER LEADER	3	3	3	0

# Staffing Level Comparisons

DEPARTMENT: 39 - FLEET MANAGEMENT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
598	MATERIAL MECHANIC TECHNICIAN	1	1	1	0
638	COACH INSPECTOR	1	1	0	(1)
644	RADIO TECHNICIAN	1	1	1	0
645	ASSISTANT SUPERVISOR - SECTION	4	4	4	0
683	SUPERVISOR - WAREHOUSE	1	1	1	0
690	SUPERVISOR - FAREBOX REPAIR	1	1	1	0
22	SECRETARY I	1	1	1	0
25	QUALITY ASSURANCE / WARRANTY - ELECTRICAL	1	1	1	0
25	QUALITY ASSURANCE / WARRANTY - MECHANICAL	3	3	3	0
25	VEHICLE DAMAGE ESTIMATOR	1	1	1	0
26	INVENTORY AUDITOR / ANALYST	1	1	1	0
26	SUPERVISOR - INVENTORY CONTROL	1	1	0	(1)
26	MAINTENANCE PLANNER	3	3	3	0
26	SUPERVISOR - CENTRAL BUS MAINTENANCE	3	3	3	0
26	MATERIAL PLANNER	3	3	3	0
26	MATERIAL CONTRACT & RELEASE SPECIALIST	2	2	2	0
27	SUPERVISOR - ELECTRONIC REPAIR	1	1	1	0
27	SUPERVISOR - PERFORMANCE	1	1	1	0
27	ENGINEER - BUS EQUIPMENT	1	1	1	0
27	ENGINEER - ELECTRICAL EQUIPMENT	1	1	1	0
27	ENGINEER - MECHANICAL	1	1	0	(1)
27	QUALITY ASSURANCE / WARRANTY ADMINISTRATOR	1	1	1	0
27	SUPERVISOR - STORES	1	1	1	0
27	CONFIGURATION MANAGEMENT ENGINEER - FACILITIES	1	1	1	0
27	CONFIGURATION MANAGEMENT ENGINEER - VEHICLES	1	1	1	0
28	MANAGER - CENTRAL EQUIPMENT	1	1	1	0
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - INVENTORY	1	1	1	0
29	MANAGER - FLEET PLANNING & ENGINEERING	1	1	1	0
30	DIRECTOR - FLEET MANAGEMENT	1	1	1	0
<b>DEPARTMENT TOTALS</b>		<b>188</b>	<b>182</b>	<b>177</b>	<b>(5)</b>

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# 2009 OPERATING BUDGET SUMMARY

## Department 43 – Pass Thrus

**MICHAEL YORK, DEPUTY GENERAL MANAGER - OPERATIONS**

Federal and State financial assistance is passed through to the City of Brunswick for eligible transit projects. In early 2005, the operations of the Maple Heights Transit System and the North Olmsted Municipal Bus Line (NOMBL) were merged with the GCRTA bus operations.

**OBJECT**

<b>CLASS</b>	<b>DESCRIPTION</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
503000	SERVICES	447,859	418,000	(3,841)	0		
508014	PURCHASED TRANSP. - MAPLE HTS.	(142,277)	0	0	0		
508015	PURCHASED TRANSP. - N. OLMSTED	(102,362)	0	0	0		
509100	BRUNSWICK OPERATING ASSISTANCE	252,664	247,335	250,000	250,000	262,500	275,625
<b>DEPT TOTAL</b>		<b>455,885</b>	<b>665,335</b>	<b>246,159</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>

# **Department Budgets**

## **2009 Budget Implementation**

### **Department 43 – Pass Thrus**

- 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.
- In March 2005, the operations of the North Olmsted Municipal Bus Line (NOMBL) and the Maple Heights Transit System were merged within GCRTA bus operations.

# 2009 OPERATING BUDGET SUMMARY

## Department 46 – Hayden District

KEVIN VEST, DISTRICT DIRECTOR

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

OBJECT						
CLASS DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
501100 BUS OPERATORS' LABOR	14,278,325	14,610,734	14,809,855	15,195,087	13,808,409	14,222,661
501110 OVERTIME - BUS OPERATORS	1,022,478	1,109,246	1,037,971	1,102,602	1,135,680	1,169,750
501200 HOURLY EMPLOYEES PAYROLL	3,721,572	3,728,983	3,584,788	3,871,960	3,988,119	4,107,763
501210 OVERTIME - HOURLY EMPLOYEES	356,623	505,907	72,368	140,000	144,200	148,526
501300 LABOR - SALARIED EMPLOYEES	879,907	866,749	885,614	1,016,449	1,046,942	1,078,350
501310 OVERTIME - SALARIED EMPLOYEES	129,032	146,917	63,766	60,000	61,800	63,654
502000 FRINGE BENEFITS	6,526,390	6,713,169	6,863,875	7,632,146	7,861,110	8,320,199
502071 W. C. - INJURIES & DAMAGES	8,077	4,874	6,969	0	0	0
503000 SERVICES	35,033	45,958	35,202	60,285	63,299	66,464
504000 MATERIAL & SUPPLIES	66,320	61,872	52,821	41,305	43,370	45,539
509000 MISCELLANEOUS EXPENSES	3,004	4,029	3,625	4,600	4,830	5,072
512000 LEASES & RENTALS	(500)	0	1,900	1,900	1,995	2,095
<b>DEPT TOTAL</b>	<b>27,026,262</b>	<b>27,798,437</b>	<b>27,418,754</b>	<b>29,126,334</b>	<b>28,159,754</b>	<b>29,230,073</b>

# Department Budgets

## 2009 Budget Implementation

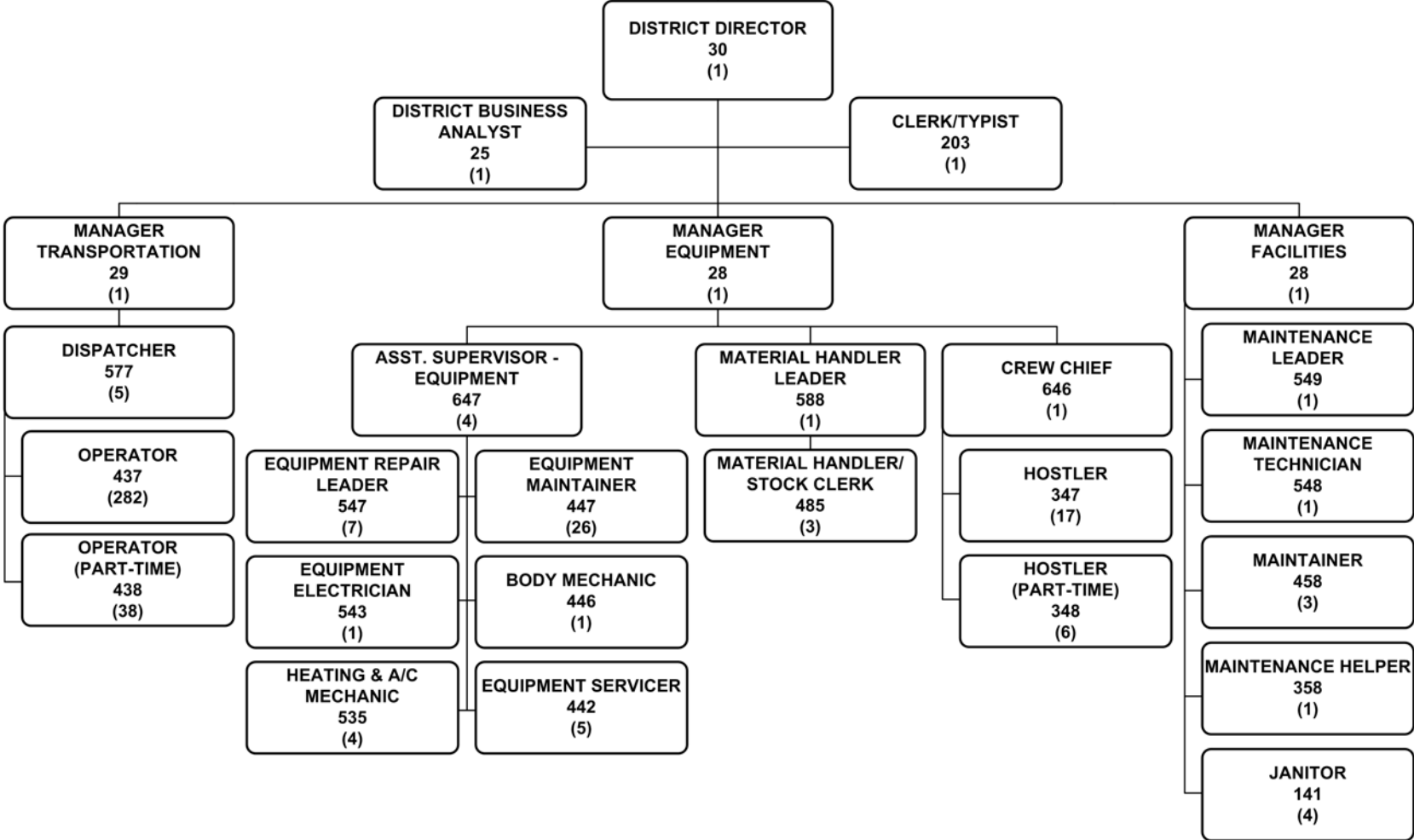
### Department 46 – Hayden District

- Continue to aggressively support all safety programs designed to reduce collisions and passenger accidents.
- Maximize revenue collection efforts through operator training, preventative maintenance procedures, and improving collection procedures.
- Increase and maintain ridership through creative approaches and improving customer service.
- Support the Health Line.
- Support 2009 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.

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Hayden Vehicle Miles	6,886,595	6,846,977	6,717,510	6,416,400
Preventable Collisions per 100,000 miles	0.30	0.30	0.30	0.45
Collision Accidents per 100,000 miles	3.37	3.31	3.31	3.50
Number of Miles between Service Interruptions	5,807	7,378	7,378	6,500
Absence Rates	9.39%	9.27%	9.00%	6.50%



**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
OPERATIONS DIVISION  
HAYDEN DISTRICT  
#46**



# Staffing Level Comparisons

DEPARTMENT: 46 - HAYDEN DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
141	JANITOR	4	4	4	0
147	HOSTLER (PART-TIME)	8	0	0	0
203	CLERK/TYPIST	1	1	1	0
347	HOSTLER	16	18	17	(1)
348	HOSTLER (PART-TIME)	0	6	6	0
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	303	296	282	(14)
438	OPERATOR (PART-TIME)	33	29	38	9
442	EQUIPMENT SERVICER	8	5	5	0
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	25	26	26	0
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	0
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	1	1	1	0
547	EQUIPMENT REPAIR LEADER	9	9	7	(2)
548	MAINTENANCE TECHNICIAN	2	2	1	(1)
549	MAINTENANCE LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
646	CREW CHIEF	1	1	1	0
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	4	4	0
25	DISTRICT BUSINESS ANALYST	0	0	1	1
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - EQUIPMENT	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
<b>DEPARTMENT TOTALS</b>		<b>438</b>	<b>425</b>	<b>417</b>	<b>(8)</b>

# 2009 OPERATING BUDGET SUMMARY

## Department 47 – Harvard District

DENNIS REHFUSS, DISTRICT DIRECTOR

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

**OBJECT**

<b>CLASS DESCRIPTION</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
501100 BUS OPERATORS' LABOR	15,276,438	15,664,807	15,123,318	15,486,853	14,108,929	14,532,197
501110 OVERTIME - BUS OPERATORS	1,117,805	1,016,373	1,038,283	1,115,875	1,149,351	1,183,832
501200 HOURLY EMPLOYEES PAYROLL	3,946,372	3,807,638	3,649,859	3,858,220	3,973,967	4,093,186
501210 OVERTIME - HOURLY EMPLOYEES	331,274	374,215	138,917	140,000	144,200	148,526
501300 LABOR - SALARIED EMPLOYEES	891,381	883,154	900,172	1,018,713	1,049,274	1,080,752
501310 OVERTIME - SALARIED EMPLOYEES	121,126	136,315	67,191	60,000	61,800	63,654
502000 FRINGE BENEFITS	6,955,065	7,018,828	7,044,805	7,737,903	7,970,041	8,432,033
502071 W. C. - INJURIES & DAMAGES	14,561	13,937	10,539	0	0	0
503000 SERVICES	54,526	70,459	80,447	72,485	76,109	79,914
504000 MATERIAL & SUPPLIES	67,063	54,795	51,138	45,305	47,570	49,949
509000 MISCELLANEOUS EXPENSES	2,113	1,899	1,371	4,600	4,830	5,072
512000 LEASES & RENTALS	500	450	(464)	1,900	1,995	2,095
<b>DEPT TOTAL</b>	<b>28,778,222</b>	<b>29,042,871</b>	<b>28,105,576</b>	<b>29,541,854</b>	<b>28,588,066</b>	<b>29,671,210</b>

# Department Budgets

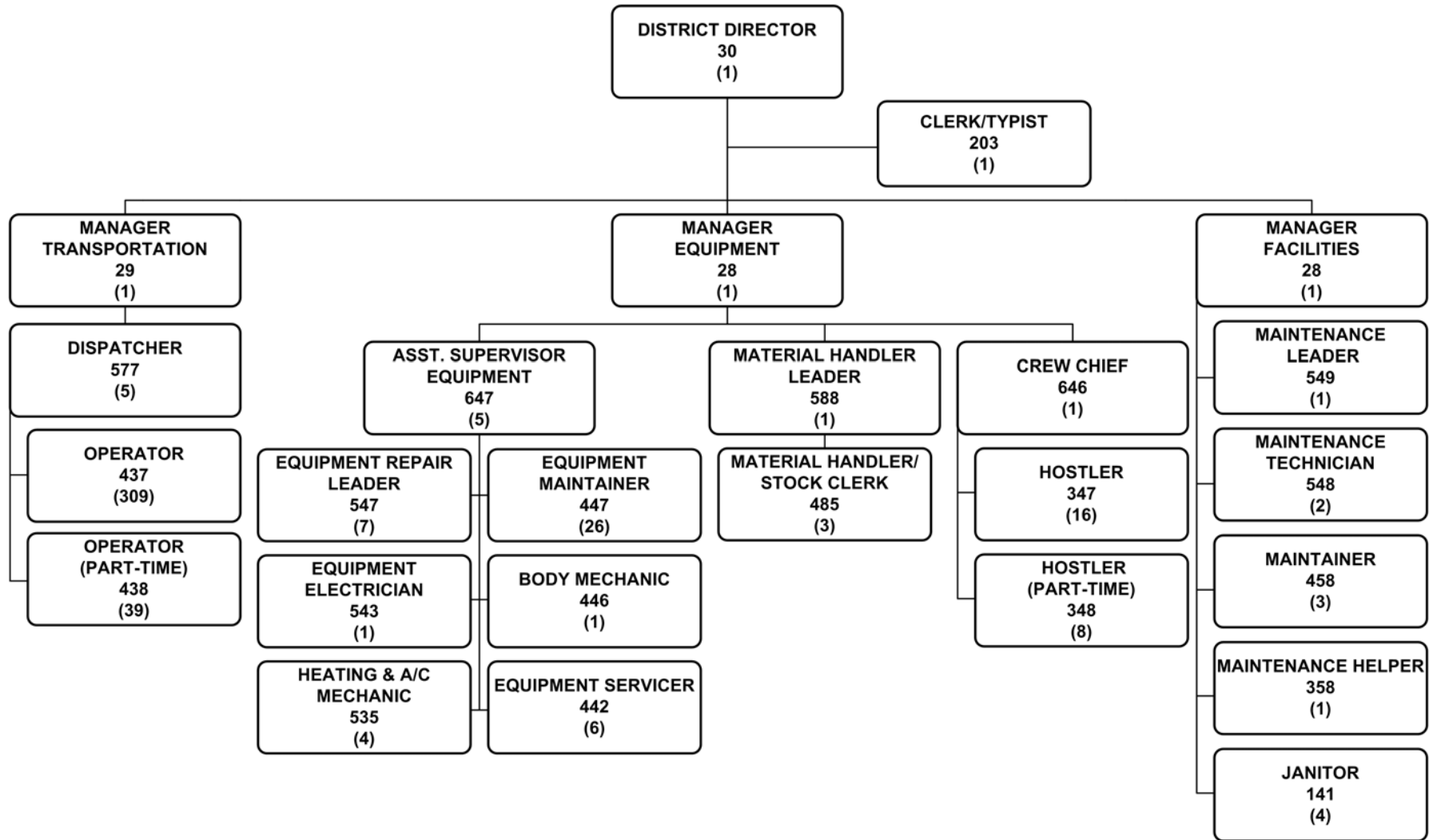
## 2009 Budget Implementation

### Department 47 – Harvard District

- Continue to aggressively support all safety programs designed to reduce collisions and passenger accidents.
- Maximize revenue collection by addressing the problem of fare evasion, improving collection procedures, and supporting farebox preventive maintenance.
- Increase and maintain ridership through creative approaches.
- Verify the daily cycle testing of wheelchair lifts.
- Reduce absenteeism.
- Continue shop safety training to reduce workers' compensation claims and promote personal safety.
- Support the participation in TransitStat project.
- Improve absence monitoring and control through personal contact.
- Support communications among employees, management, and the ATU.
- Continue to utilize and maximize the CITME program for facility and vehicle maintenance plans.
- Increase the number of miles between service interruptions.
- Utilize District Council to support community activities.
- Utilize the District Safety Committee to promote district safety.
- Support 2009 Operations Division initiatives and projects.

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Harvard Vehicle Miles	8,613,582	8,520,228	7,385,982	7,508,700
Preventable Collisions per 100,000 miles	1.08	1.07	1.07	1.07
Collision Accidents per 100,000 miles	3.05	2.99	2.99	2.99
Number of Miles between Service Interruptions	7,189	5,790	4,046	9,000
Absence Rates	9.11%	8.99%	8.65%	4.50

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
OPERATIONS DIVISION  
HARVARD DISTRICT  
#47**



# Staffing Level Comparisons

DEPARTMENT: 47 - HARVARD DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
141	JANITOR	4	4	4	0
147	HOSTLER (PART-TIME)	9	0	0	0
203	CLERK / TYPIST	1	1	1	0
347	HOSTLER	18	18	16	(2)
348	HOSTLER (PART-TIME)	0	8	8	0
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	355	330	309	(21)
438	OPERATOR (PART-TIME)	32	24	39	15
442	EQUIPMENT SERVICER	7	9	6	(3)
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	30	25	26	1
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	0
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	1	1	1	0
547	EQUIPMENT REPAIR LEADER	8	8	7	(1)
548	MAINTENANCE TECHNICIAN	2	2	2	0
549	MAINTENANCE LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
646	CREW CHIEF	1	1	1	0
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	4	5	1
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - EQUIPMENT	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
<b>DEPARTMENT TOTALS</b>		<b>495</b>	<b>458</b>	<b>448</b>	<b>(10)</b>

# 2009 OPERATING BUDGET SUMMARY

## Department 49 – Triskett District

WILLIAM ELTRICH, DISTRICT DIRECTOR

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 and western portion of the GCRTA service area and to effectively manage all facilities and vehicle maintenance functions related to District operations.

OBJECT							
CLASS	DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
501100	BUS OPERATORS' LABOR	16,632,699	16,723,104	16,247,806	14,350,150	12,938,125	13,326,269
501110	OVERTIME - BUS OPERATORS	1,189,705	1,069,061	1,006,175	997,219	1,027,136	1,057,950
501200	HOURLY EMPLOYEES PAYROLL	3,863,889	3,966,225	3,851,259	3,435,521	3,538,587	3,644,745
501210	OVERTIME - HOURLY EMPLOYEES	506,557	502,238	138,704	140,000	144,200	148,526
501300	LABOR - SALARIED EMPLOYEES	902,662	896,231	919,057	976,730	1,006,032	1,036,213
501310	OVERTIME - SALARIED EMPLOYEES	177,644	152,942	29,952	60,000	61,800	63,654
502000	FRINGE BENEFITS	7,432,257	7,459,667	7,471,511	7,127,059	7,340,870	7,769,577
502071	W. C. - INJURIES & DAMAGES	3,341	4,714	7,467	0	0	0
503000	SERVICES	17,617	24,730	21,024	17,485	18,359	19,277
504000	MATERIAL & SUPPLIES	43,154	40,752	42,354	46,355	48,673	51,107
509000	MISCELLANEOUS EXPENSES	3,436	3,870	3,173	4,900	5,145	5,402
512000	LEASES & RENTALS	0	140	1,470	700	735	772
<b>DEPT TOTAL</b>		<b>30,772,962</b>	<b>30,843,672</b>	<b>29,739,952</b>	<b>27,156,119</b>	<b>26,129,662</b>	<b>27,123,492</b>

# Department Budgets

## 2009 Budget Implementation

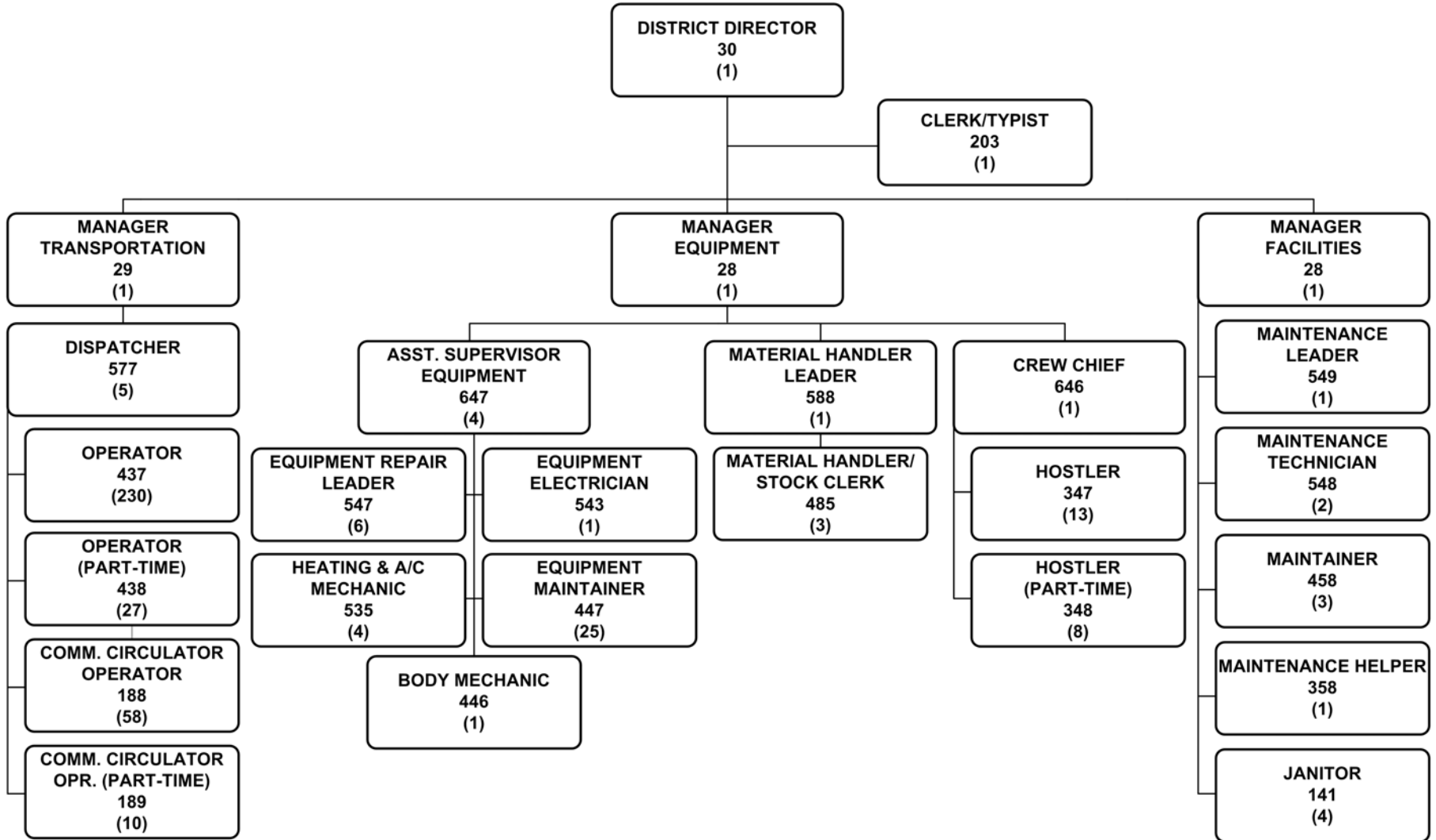
### Department 49 – Triskett District

- Continue to aggressively support all safety programs to reduce collisions and passenger accidents by coordinating with the Safety Department and tracking the number and type of accidents on a monthly basis.
  - Support participation in TransitStat project by reporting on the TransitStat 'Score Card' on a monthly basis.
  - Continue to utilize and maximize CITME maintenance program by reporting preventative maintenance compliance data on a monthly basis.
  - Continue to aggressively support revenue vehicle cleanliness by maintaining or exceeding the standard set on detail cleaning on a monthly basis.
- Support the Authority's system of security, emergency preparedness, and operational plan by participating in the annual emergency drill exercise and attending NIMS courses.
  - Maximize revenue collection efforts by coordinating information with the Revenue Department in tracking the percentage of coaches vaulted and probed on a monthly basis.
  - Reduce the absenteeism rate at the district through creative approaches and by tracking the absenteeism rate on a monthly basis.
  - Support 2009 Operations Division initiatives and projects as assigned.

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Triskett Vehicle Miles	8,546,324	8,423,584	8,503,901	6,463,434
Preventable Collisions per 100,000 miles	0.84	0.82	0.82	0.10
Collision Accidents per 100,000 miles	2.81	2.69	2.57	0.10
Number of Miles between Service Interruptions	5,698	7,174	6,655	8,500
Absence Rates	10.25%	6.15%	5.36%	4.50%



**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
OPERATIONS DIVISION  
TRISKETT DISTRICT  
#49**



# Staffing Level Comparisons

**DEPARTMENT: 49 - TRISKETT DISTRICT**

<b>JOB CLASS</b>	<b>JOB TITLE</b>	<b>APPROVED 2007</b>	<b>APPROVED 2008</b>	<b>APPROVED 2009</b>	<b>2009-2008 VARIANCE</b>
141	JANITOR	4	4	4	0
147	HOSTLER (PART-TIME)	8	0	0	0
188	COMMUNITY CIRCULATOR OPERATOR	100	81	58	(23)
189	COMMUNITY CIRCULATOR OPERATOR (PART-TIME)	18	11	10	(1)
203	CLERK/TYPIST	1	1	1	0
347	HOSTLER	18	15	13	(2)
348	HOSTLER (PART-TIME)	0	8	8	0
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	260	254	230	(24)
438	OPERATOR - PART-TIME	28	18	27	9
442	EQUIPMENT SERVICER	3	0	0	0
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	32	32	25	(7)
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	0
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	2	1	1	0
547	EQUIPMENT REPAIR LEADER	7	7	6	(1)
548	MAINTENANCE TECHNICIAN	2	2	2	0
549	MAINTENANCE LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
646	CREW CHIEF	1	1	1	0
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	4	4	0
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - EQUIPMENT	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
<b>DEPARTMENT TOTALS</b>		<b>511</b>	<b>462</b>	<b>413</b>	<b>(49)</b>