

2011 Department Budgets

Operations Division

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DIVISION SUMMARY

OPERATIONS DIVISION

Michael 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.

2010 Achievements

- “ Continued to realize significant cost savings and productivity improvements through participation in TransitStat program.
- “ Implemented two new community based %hopper+ services in Lakewood/Cleveland and West Park.
- “ Continued in-house rehabilitation of Heavy Rail Vehicles.
- “ Continued Proof-of-Payment (POP) fare collection and enforcement on Health Line and Red Line Rail service.
- “ Continued to aggressively encourage Paratransit customers to use the Trapeze Web Access for scheduling service.
- “ Participated in and supported the Authority's hosting of the successful 2010 APTA Bus Conference and Rodeo.
- “ Efforts to instill a Safety Culture orientation resulted in improvements in chargeable accidents and a reduction in on-the-job injuries.
- “ Implemented a major service reduction (12%) in April, and numerous schedule adjustments were made with the summer, fall and winter service changes.
- “ Restored service on Clark Ave. and E. 116th Street in December with the winter service change.
- “ Rerouted downtown bus routes in the vicinity of Cleveland State University to layover/stage at the new Stephanie Tubbs Jones Transit Center.
- “ Implemented the %alking Bus+ (Pedestrian Avoidance System) program.
- “ Implemented laptop computers with TransitMaster access in all Service Quality supervisory vehicles to enhance supervisor interaction with operators.
- “ Implemented a Commuter Alert program that allows commuters to receive e-mail and text notifications about delays and other service issues.
- “ Continued to focus on improving customer communications and service delivery.
- “ Continued Transit Police participation in the Northern Ohio Drug Task Force and the Joint Terrorism Task Force.
- “ Modified Transit Police's mutual aid agreement with the City of Cleveland to grant Transit Police additional law enforcement authority on Euclid Corridor sidewalks.

DIVISION SUMMARY

OPERATIONS DIVISION

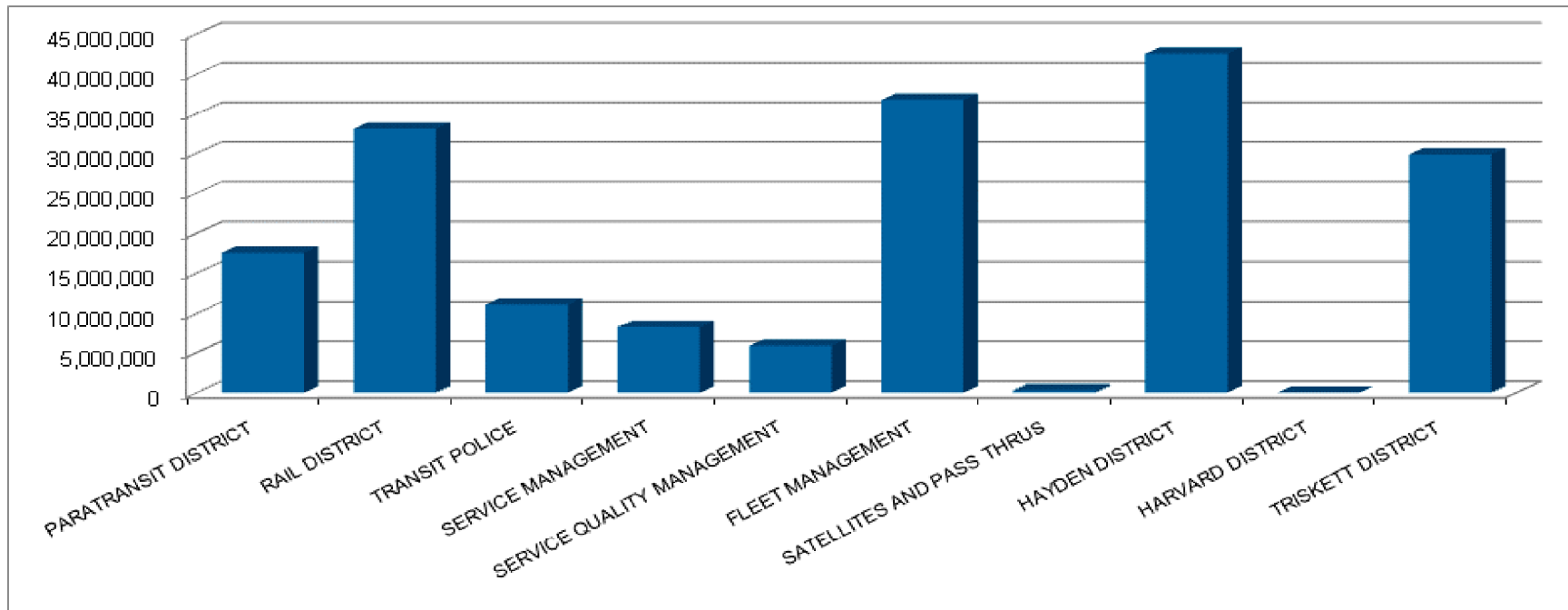
Michael York, Deputy General Manager

2011 Priorities

- Continue to improve the cost-effectiveness and efficiency of service delivery.
- Continue priority focus on improving customer communications and service delivery.
- Continue to aggressively support all safety initiatives to instill a safety culture throughout the Authority.
- Implement new services with \$2.2 million Next Generation grant funding.
- Implement Paratransit taxi service pilot with American Logistics Company.
- Begin implementation of the APTA 10-Hour Rest Guideline for bus, paratransit and rail operators (operators must have a minimum of 10 hours between work assignments within a 24 hour period).
- Acquire TransitMaster software to electronically provide real-time service information to customers.
- Utilize TransitMaster software to monitor schedule adherence on a real-time basis with immediate operator follow-up and correction.
- Upgrade CITME/Ultramain software.
- Continue to refine RTA's system security and emergency preparedness and operations plans.
- Continue to support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- Continue Proof-of-Payment (POP) fare enforcement on Health Line and Heavy Rail (Red Line).
- Participate in contract negotiations with the ATU and FOP.
- Aggressively enforce energy conservation and sustainability initiatives.
- Continue the in-house rehabilitation of 40 Heavy Rail Vehicles (HRVs).
- Install doors with safety sensitive edges on 34 Light Rail Vehicles (LRVs).
- Continue efforts to reduce crime on RTA vehicles and at RTA facilities.
- Resolve Siemens radio contract issues.
- Implement the Youth Violation Fare process.
- Replace/upgrade operator dispatch system (MIDAS replacement).
- Continue establishment of standards/guidelines for measuring maintenance performance.
- Continue rail infrastructure rehabilitation.

2011 OPERATING BUDGET SUMMARY

Division 1 - Operations



DIV: 1 - OPERATIONS							
DEPT #	DESCRIPTION	2008 Actual	2009 Actual	2010 Estimate	2011 Budget	2012 Budget	2013 Budget
31	PARATRANSIT DISTRICT	14,530,318.48	15,957,726.78	16,247,204.65	17,530,479.00	17,729,384.67	17,876,342.98
32	RAIL DISTRICT	33,371,509.21	33,071,348.74	31,092,143.46	33,093,514.00	32,980,439.69	33,251,864.45
34	TRANSIT POLICE	8,591,971.53	9,927,561.11	10,640,159.32	11,071,517.00	11,119,231.84	11,251,136.15
35	SERVICE MANAGEMENT	11,203,009.23	11,785,384.52	11,839,995.33	8,223,485.00	8,256,166.84	8,305,837.16
38	SERVICE QUALITY MANAGEMENT	5,108,110.71	5,867,512.51	5,698,436.37	5,862,630.00	5,890,618.15	5,952,499.95
39	FLEET MANAGEMENT	46,307,274.05	41,524,984.64	32,105,972.01	36,734,187.00	37,065,450.79	37,375,032.81
43	SATELLITES AND PASS THRUS	246,439.49	231,509.94	275,000.00	280,500.00	280,500.00	280,500.00
46	HAYDEN DISTRICT	27,724,756.49	29,309,425.31	32,822,793.20	42,514,814.00	42,859,820.63	43,294,113.42
47	HARVARD DISTRICT	28,134,886.34	29,276,122.79	17,200,251.20	0.00	0.00	0.00
49	TRISKETT DISTRICT	29,545,582.78	27,500,388.36	24,246,313.49	29,820,725.00	30,058,582.93	30,361,408.82
DIVISION TOTALS		204,763,858.31	204,451,964.70	182,168,269.03	185,131,851.00	186,240,195.52	187,948,735.73

DIVISION STAFFING SUMMARY

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Variance 2011 - 2010</u>
OPERATIONS					
PARATRANSIT DISTRICT	175	182	182	180	(2)
RAIL DISTRICT	415	385	383	363	(20)
TRANSIT POLICE	151	153	148	148	0
SERVICE MANAGEMENT	126	65	64	68	4
SERVICE QUALITY MANAGEMENT	0	67	67	67	0
FLEET MANAGEMENT	182	177	174	174	0
HAYDEN DISTRICT	425	417	411	576	165
HARVARD DISTRICT	458	447	441	0	(441)
TRISKETT DISTRICT	462	412	336	395	59
TOTALS	2,394	2,305	2,206	1,971	(235)

2011 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, 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.

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501100	BUS OPERATOR'S LABOR	4,458,600.92	4,979,235.40	5,050,452.95	5,096,000.00
501110	OVERTIME - BUS OPERATORS	639,051.32	428,929.79	540,638.96	475,000.00
501200	HOURLY EMPLOYEES PAYROLL	2,239,736.00	2,428,670.54	2,304,248.43	2,470,000.00
501210	OVERTIME - HOURLY EMPLOYEES	201,936.83	234,920.28	146,559.26	195,000.00
501300	LABOR - SALARIED EMPLOYEES	898,597.92	907,056.78	888,313.13	877,925.00
501310	OVERTIME - SALARIED EMPLOYEES	26,797.04	24,956.53	23,545.70	18,000.00
502000	FRINGE BENEFITS	2,793,137.91	3,171,642.72	3,607,192.00	3,771,208.00
502071	W. C. - INJURIES & DAMAGES	2,616.52	2,472.85	2,580.21	0.00
503111	SERVICES	73,182.28	81,245.55	175,913.64	186,800.00
504111	MATERIAL & SUPPLIES	258,309.06	198,905.03	75,607.74	410,000.00
508020	PURCHASED TRANSPORTATION - SUBURBAN	2,934,765.07	3,494,800.00	3,426,880.73	4,019,678.00
508027	PURCHASED TRANSPORTATION - TAXI	(2,000.00)	0.00	0.00	0.00
509111	MISCELLANEOUS EXPENSES	4,310.20	3,391.31	3,675.77	8,310.00
512111	LEASES & RENTALS	1,277.41	1,500.00	1,596.13	2,558.00
DEPT TOTAL		14,530,318.48	15,957,726.78	16,247,204.65	17,530,479.00

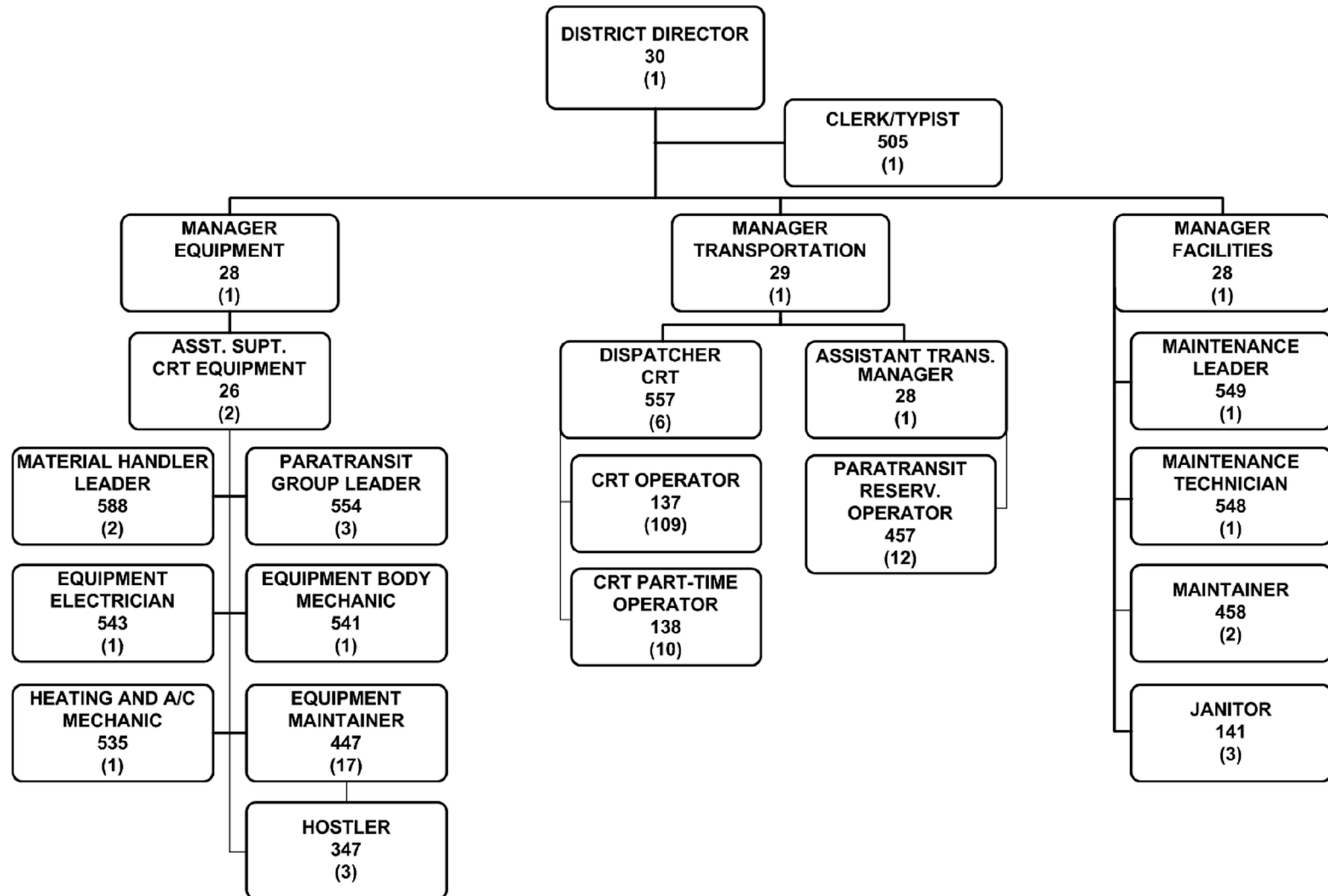
2011 BUDGET IMPLEMENTATION

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).

	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
CALLS				
Calls Taken	206,557	215,000	218,000	220,000
Average Wait Time (minutes)	1:05	1:10	1:10	1:00
% Calls Abandoned	3.6%	2.5%	2.3%	2.0%
TRIPS				
Passenger Trips Completed	513,502	525,000	550,000	560,000
% Trip Denials	0.00%	0.00%	0.00%	0.00%
Cost per Revenue Mile	\$4.19	\$4.25	\$4.35	\$4.30
Unlinked Passenger Trip/Revenue Hour	2.01	2.00	2.05	2.00
Average # Revenue Vehicles inspected per month	39	40	41	40

STAFFING LEVEL COMPARISONS



STAFFING LEVEL COMPARISONS

DEPARTMENT: 31 - PARATRANSIT DISTRICT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
137	PARATRANSIT OPERATOR	109	109	109	109
138	PART-TIME PARATRANSIT OPERATOR	0	10	10	10
141	JANITOR	3	3	3	3
215	MAINTENANCE CLERK	1	0	0	0
347	HOSTLER	3	3	3	3
442	EQUIPMENT SERVICER	2	0	0	0
447	EQUIPMENT MAINTAINER	15	17	17	17
457	PARATRANSIT RESERVATIONS OPERATOR	14	14	14	12
458	MAINTAINER	2	2	2	2
505	STAFF ASSISTANT	1	1	1	1
535	HEATING / AIR CONDITIONING MECHANIC	1	1	1	1
541	EQUIPMENT BODY MECHANIC	1	1	1	1
543	EQUIPMENT ELECTRICIAN	1	1	1	1
548	MAINTENANCE TECHNICIAN	1	1	1	1
549	MAINTENANCE LEADER	1	1	1	1
554	PARATRANSIT GROUP LEADER	3	3	3	3
557	PARATRANSIT DISPATCHER	6	6	6	6
588	MATERIAL HANDLER LEADER	2	2	2	2
658	ROAD SUPERVISOR - PARATRANSIT	2	0	0	0
26	ASSISTANT SUPERINTENDENT - PARATRANSIT EQUIPMENT	2	2	2	2
28	ASSISTANT MANAGER - PARATRANSIT SCHEDULING	1	1	1	1
28	FACILITIES MANAGER	1	1	1	1
28	MANAGER - EQUIPMENT	1	1	1	1
29	MANAGER - TRANSPORTATION	1	1	1	1
30	DISTRICT DIRECTOR	1	1	1	1
DEPARTMENT TOTALS		175	182	182	180

2011 OPERATING BUDGET SUMMARY

Department 32 – Rail District

MELVIN CLARK, 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	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501100	RAIL OPERATORS' LABOR	5,205,042.56	4,794,393.06	3,802,406.08	3,860,000.00
501110	OVERTIME - RAIL OPERATORS	489,507.74	403,353.54	248,200.76	280,000.00
501200	HOURLY EMPLOYEES PAYROLL	9,709,115.56	9,674,534.72	9,588,865.10	11,164,000.00
501210	OVERTIME - HOURLY EMPLOYEES	799,074.48	1,324,123.65	1,298,806.61	650,000.00
501300	LABOR - SALARIED EMPLOYEES	2,758,900.04	2,556,089.48	2,249,367.31	2,440,000.00
501310	OVERTIME - SALARIED EMPLOYEES	95,376.40	81,152.29	85,319.85	75,000.00
502000	FRINGE BENEFITS	6,270,912.08	6,441,582.53	6,961,989.00	7,627,137.00
502071	W. C. - INJURIES & DAMAGES	6,791.07	3,593.41	1,579.45	0.00
503111	SERVICES	2,500,770.35	2,303,185.84	2,368,562.03	2,651,972.00
504111	MATERIAL & SUPPLIES	624,036.01	638,865.23	749,647.48	558,505.00
504090	TIRES & TUBES	1,997.00	(334.00)	4,562.00	3,000.00
505111	UTILITIES	434,651.98	292,340.34	381,925.73	387,000.00
505010	PROPULSION POWER	4,435,500.66	4,541,818.22	3,224,784.37	3,350,000.00
509111	MISCELLANEOUS EXPENSES	34,885.16	17,783.02	124,980.17	39,900.00
512111	LEASES & RENTALS	4,948.12	(1,132.59)	1,147.52	7,000.00
DEPT TOTAL		33,371,509.21	33,071,348.74	31,092,143.46	33,093,514.00

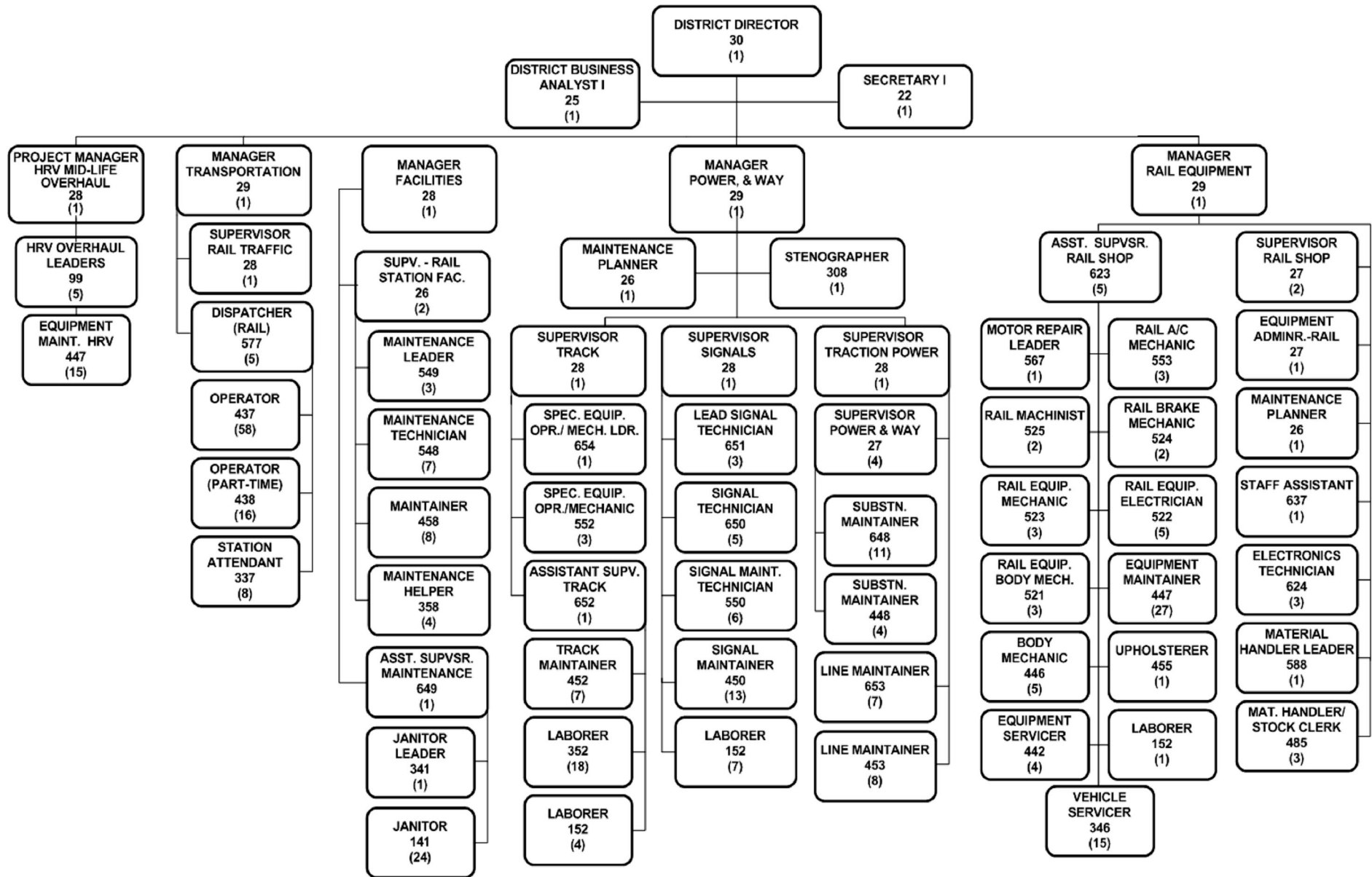
2011 BUDGET IMPLEMENTATION

Department 32 – Rail District

- Continue Heavy Rail Vehicle (HRV) rehabilitation project.
- Continue to manage and track overtime utilization.
- Standardize Rail District SOP format.
- Implement ADA bridge plate.
- Address rapid station horizontal & vertical ADA compliance.
- Issue Rail Operations Rule Book.
- Assess Rail District building and equipment needs, pursuing replacement roofs for the rail complex, upgrades to the wheel lathe, and repairs to the equipment lifts.
- Aggressively perform signal system maintenance during relay testing, junction box replacement & double bonding to mitigate track circuit failures, reduce service delays, & ensure safe system.
- Aggressively pursue training for all Rail disciplines, working with the Training Department, to meet regulatory guidelines & ensure safe workforce.
- Achieve Rail's set goal of 15,000 miles between service interruptions.
- Carry forward winterization plans for 2010; installing additional HRV snowplows and LRV ice cutters.
- Support 2011 Operations Division initiatives and projects as assigned.

	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
Passenger Car Revenue Miles	2,446,350	2,293,032	2,222,011	2,270,500
% Deadhead miles	1.2%	1.2%	1.2%	1.2%
Cost per Passenger Trip	\$3.15	\$4.01	\$3.85	\$3.10
Average Passenger Trips per Revenue Hour	59.00	54.93	61.57	65.00
# Preventable Accidents per 100,000 miles	0.92	0.92	0.92	0.00
% Vehicles completed in LRV Overhaul	98%	100%	N/A	N/A
% Vehicles completed in HRV Overhaul	10%	10%	40%	90%
Miles Between Maintenance Inspections				
Light Rail Vehicles	3,500	3,500	3,500	3,000
Heavy Rail Vehicles . Single Cab	5,000	5,000	5,000	5,000
Heavy Rail Vehicles . Double Cab	6,300	6,000	6,000	6,000

STAFFING LEVEL COMPARISONS



STAFFING LEVEL COMPARISONS

DEPARTMENT: 32 - RAIL DISTRICT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
141	JANITOR	26	26	26	24
152	LABORER	12	12	12	12
203	CLERK / TYPIST	1	1	1	0
308	STENOGRAPHER	1	1	1	1
337	STATION ATTENDANT	32	8	8	8
341	JANITOR LEADER	3	3	3	1
346	VEHICLE SERVICER	15	15	15	15
352	LABORER	18	18	18	18
358	MAINTENANCE HELPER	4	4	4	4
401	SECRETARY	1	0	0	0
437	OPERATOR	83	74	74	58
438	OPERATOR (PART-TIME)	7	16	16	16
442	EQUIPMENT SERVICER	16	15	5	5
442	EQUIPMENT SERVICER -HRV	15	15	0	0
446	BODY MECHANIC	4	4	4	4
447	EQUIPMENT MAINTAINER	17	17	42	42
448	SUBSTATION MAINTAINER	3	3	3	4
450	SIGNAL MAINTAINER	6	8	13	13
452	TRACK MAINTAINER	7	7	7	7
453	LINE MAINTAINER	7	7	7	8
455	UPHOLSTERER	1	1	1	1
458	MAINTAINER	8	8	8	8
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	3
521	RAIL EQUIPMENT BODY MECHANIC	4	4	4	3
522	RAIL EQUIPMENT ELECTRICIAN	5	5	5	5
523	RAIL EQUIPMENT MECHANIC	3	3	3	3
524	RAIL BRAKE MECHANIC	2	2	2	2
525	RAIL MACHINIST	1	2	2	2
548	MAINTENANCE TECHNICIAN	7	7	7	7

STAFFING LEVEL COMPARISONS

DEPARTMENT: 32 - RAIL DISTRICT (CONTINUED)					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
549	MAINTENANCE LEADER	3	3	3	3
550	SIGNAL MAINTENANCE TECHNICIAN	10	8	6	6
552	SPECIAL EQUIPMENT OPERATOR / MECHANIC	2	2	3	3
553	RAIL AIR CONDITIONING MECHANIC	3	3	3	3
567	MOTOR REPAIR LEADER	1	1	1	1
577	DISPATCHER	5	5	5	5
588	MATERIAL HANDLER LEADER	1	1	1	1
623	ASSISTANT SUPERVISOR - RAIL SHOP	5	5	5	5
624	ELECTRONICS TECHNICIAN	3	3	3	3
637	STAFF ASSISTANT	1	1	1	1
648	SUBSTATION MAINTAINER	11	11	11	11
649	ASSISTANT SUPERVISOR - MAINTENANCE	1	1	1	1
650	SIGNAL TECHNICIAN	8	8	5	5
651	LEAD SIGNAL TECHNICIAN	3	3	3	3
652	ASSISTANT SUPERVISOR - TRACK	1	1	1	1
653	LINE MAINTAINER	9	9	8	7
654	SPECIAL EQUIPMENT OPERATOR / MECHANIC LEADER	1	1	1	1
698	LEAD SUBSTATION MAINTAINER	1	1	1	1
22	SECRETARY I	1	1	1	1
25	LRV RESIDENT INSPECTORS (PART-TIME)	1	1	0	0
25	DISTRICT BUSINESS ANALYST	0	1	1	1
26	LOAD DISPATCHER	4	0	0	0
26	MAINTENANCE PLANNER	2	2	2	2
26	SUPERVISOR - JANITORIAL SERVICES	1	0	0	0
26	SUPERVISOR - RAIL STATION FACILITIES	2	2	2	2
27	EQUIPMENT ADMINISTRATOR - RAIL	1	1	1	1
27	SUPERVISOR - POWER & WAY	4	4	4	4
27	SUPERVISOR - RAIL SHOP	2	2	2	2
28	MANAGER - FACILITIES	1	0	0	1

STAFFING LEVEL COMPARISONS

DEPARTMENT: 32 - RAIL DISTRICT (CONTINUED)					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
28	PROJECT MANAGER - LRV MID-LIFE OVERHAUL	1	1	0	0
28	PROJECT MANAGER - HRV MID-LIFE OVERHAUL	1	1	1	1
28	SUPERVISOR - SIGNALS	1	1	1	1
28	SUPERVISOR - TRACTION POWER	1	1	1	1
28	SUPERVISOR - RAIL TRAFFIC	1	1	1	1
28	SUPERVISOR - TRACK	1	1	0	1
28	SUPERVISOR - TRACK & STRUCTURES	0	0	1	0
29	MANAGER - TRANSPORTATION	1	1	1	1
29	MANAGER - RAIL EQUIPMENT	1	1	1	1
29	MANAGER - POWER, SIGNALS, COMM. & WAY	1	1	1	1
30	DISTRICT DIRECTOR	1	1	1	1
99	HRV - PROJECT SUPERVISORS	5	5	5	5
DEPARTMENT TOTALS		415	385	383	363

2011 OPERATING BUDGET SUMMARY

Department 34 – Transit Police

JOHN P. JOYCE, DIRECTOR OF SECURITY / CHIEF

The mission of the GCRTA Transit Police is to provide a safe and orderly environment within the transit system, promote the confidence of the riding public and employees, and enhance the use of the entire system.

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501200	HOURLY EMPLOYEES PAYROLL	5,167,712.19	6,182,463.40	6,403,137.23	6,500,000.00
501210	OVERTIME - HOURLY EMPLOYEES	220,724.68	241,667.65	284,508.20	200,000.00
501300	LABOR - SALARIED EMPLOYEES	660,249.99	554,790.11	525,937.63	667,000.00
501310	OVERTIME - SALARIED EMPLOYEES	835.08	250.10	0.00	1,500.00
502000	FRINGE BENEFITS	2,113,161.61	2,527,097.87	2,904,689.00	3,042,967.00
503111	SERVICES	334,810.43	338,198.32	396,364.24	490,950.00
504111	MATERIAL & SUPPLIES	30,913.24	55,119.14	79,260.96	81,900.00
506111	CASUALTY & LIABILITY COSTS	4,620.00	6,400.00	7,080.00	7,000.00
509111	MISCELLANEOUS EXPENSES	35,194.31	23,077.52	31,396.06	47,600.00
512111	LEASES & RENTALS	23,750.00	(1,503.00)	7,786.00	32,600.00
DEPT TOTAL		8,591,971.53	9,927,561.11	10,640,159.32	11,071,517.00

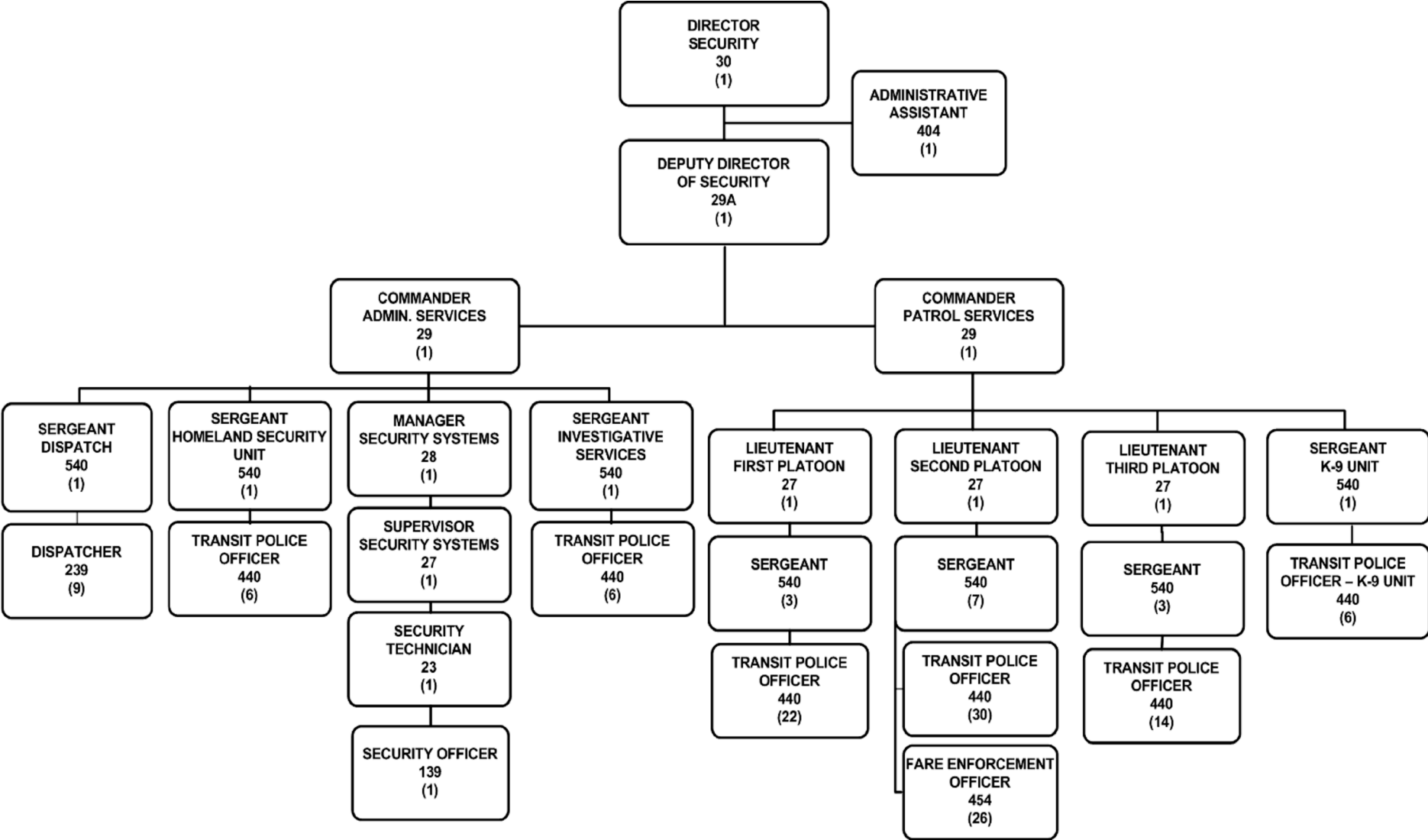
2011 BUDGET IMPLEMENTATION

Department 34 – Transit Police

- Establish fare enforcement payment/collection procedures and resource requirements, and TMV/revenue security.
- Continue providing Transit Police traffic and parking enforcement on the HealthLine, Transit Zone Bus-Only lanes, rail crossings, and all other facilities
- Address serious crimes (drugs, terrorism, and gang violence) through participation in multi-agency task forces.
- Continue to train officers on counter-terrorism initiatives.
- Improve detection of Improvised Explosive Devices (IEDs) and chemical, biological, radiological, and nuclear (CBRN) incidents through canine teams and technical capabilities
- Continue to refine RTA's System Security and Emergency Preparedness and Operations Plans as appropriate.
- Continue facility security upgrades and aggressively pursue all available Federal and State funding for security initiatives.
- Continue to conduct Threat and Vulnerability Analysis (TVA) for all GCRTA properties with assistance from U.S. Department of Homeland Security, Office for Domestic Preparedness
- Administer the 2007, 2008, and 2009 Transit Security Grants for training and counter-terrorism needs within the Greater Cleveland region.
- Comply with all TSA/FTA regulations.
- 2011 Operations Division Initiatives / Projects supported as assigned.

	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
Arrests for Quality of Life Enforcement Issues	548	431	2,500	2,500
Passenger Facilities Patrolled	58	118	118	118

STAFFING LEVEL COMPARISONS



STAFFING LEVEL COMPARISONS

DEPARTMENT: 34 - TRANSIT POLICE					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
139	SECURITY OFFICER	1	1	1	1
239	DISPATCHER - TRANSIT POLICE	9	9	9	9
404	ADMINISTRATIVE ASSISTANT	1	1	1	1
440	TRANSIT POLICE OFFICER	89	89	84	84
454	PART-TIME FARE ENFORCEMENT OFFICER	29	26	26	26
540	TRANSIT POLICE SERGEANT	12	17	17	17
23	SECURITY TECHNICIAN	1	1	1	1
27	SUPERVISOR - SECURITY SYSTEMS	1	1	1	1
27	TRANSIT POLICE LIEUTENANT	3	3	3	3
28	SECURITY SYSTEMS MANAGER	1	1	1	1
29	COMMANDER - TRANSIT POLICE	2	2	2	2
29	DEPUTY DIRECTOR OF SECURITY / POLICE	1	1	1	1
30	DIRECTOR - SECURITY / CHIEF OF POLICE	1	1	1	1
DEPARTMENT TOTALS		151	153	148	148

2011 OPERATING BUDGET SUMMARY

Department 35 – Service Management

ALAN ERENRICH, 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 and shelter programs.

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501200	HOURLY EMPLOYEES PAYROLL	1,303,665.00	1,509,480.73	1,508,993.99	1,782,000.00
501210	OVERTIME - HOURLY EMPLOYEES	36,625.85	37,038.58	53,196.39	55,000.00
501300	LABOR - SALARIED EMPLOYEES	1,484,701.05	1,551,058.16	1,523,341.77	1,566,000.00
501310	OVERTIME - SALARIED EMPLOYEES	3,426.85	5,342.32	3,105.69	2,500.00
502000	FRINGE BENEFITS	1,061,870.71	1,148,094.63	1,240,374.00	1,406,368.00
503111	SERVICES	712,558.83	961,761.03	1,389,915.92	1,368,747.00
504111	MATERIAL & SUPPLIES	131,404.79	181,277.11	322,698.77	380,100.00
505111	UTILITIES	5,483,725.68	5,524,013.89	4,647,958.11	511,170.00
508024	PURCHASED TRANSP. - WORK ACCESS	960,000.00	860,000.00	1,140,000.00	1,140,000.00
509111	MISCELLANEOUS EXPENSES	25,030.47	7,318.07	10,010.69	11,100.00
512111	LEASES & RENTALS	0.00	0.00	400.00	500.00
DEPT TOTAL		11,203,009.23	11,785,384.52	11,839,995.33	8,223,485.00

In 2011, the majority of the Utilities budget was transferred to Department 67, Office of Management and Budget

2011 BUDGET IMPLEMENTATION

Department 35 – Service Management

- “ Develop and implement the annual Service Management Plan.
- “ Upgrade CITME/Ultramain software.
- “ Replace operator dispatch system (MIDAS replacement).
- “ Acquire TransitMaster software to electronically provide real-time service information to customers.
- “ Utilize TransitMaster software to monitor schedule adherence on a real-time basis.
- “ Continue to improve the cost effectiveness and efficiency of service delivery.
- “ Continue the bus stop signage program and replacement of damaged passenger shelters.
- “ Resolve Siemens radio contract issues.
- “ 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 and sustainability initiatives.
- “ Support employee training and development programs.
- “ Support safety initiatives & efforts to instill a safety culture throughout the Authority.
- “ Continue to make improvements in equipment and facilities preventative maintenance schedules.
- “ Continue operation of the HealthLine & perform routine maintenance of stations, properties & shelters on the Euclid Corridor.

	Vehicle Hours		Vehicle Miles	
	2010	2011	2010	2011
RTA Bus	1,346,548	1,205,100	16,854,877	14,982,400
Paratransit	304,645	316,755	4,619,305	4,822,573

STAFFING LEVEL COMPARISONS

DEPARTMENT: 35 - SERVICE MANAGEMENT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
141	JANITOR	4	4	4	4
152	LABORER	12	13	13	15
301	ADMINISTRATIVE ASSISTANT	1	0	0	0
318	PLANNING SECRETARY	1	1	1	1
338	SERVICE MONITOR	8	9	9	9
341	JANITOR LEADER	0	1	1	1
358	MAINTENANCE HELPER	2	2	2	2
401	SECRETARY	1	1	1	1
447	EQUIPMENT MAINTAINER	1	1	1	1
458	MAINTAINER	5	5	5	7
460	STOP SIGN MAINTAINER	2	2	2	2
485	MATERIAL HANDLER / STOCK CLERK	1	1	1	0
530	SCHEDULE ANALYST	3	2	2	2
548	MAINTENANCE TECHNICIAN	1	1	1	1
549	MAINTENANCE LEADER	1	1	1	1
563	CHIEF SERVICE MONITOR	1	1	1	1
574	SUPERVISOR I - SERVICE QUALITY	8	0	0	0
576	SUPERVISOR - SERVICE QUALITY (RAIL)	11	0	0	0
577	DISPATCHER	11	0	0	1
634	SUPERVISOR II - SERVICE QUALITY	19	0	0	0
635	SUPERVISOR - TOWER CONTROL	8	0	0	0
25	PLANNER II	1	0	0	0
25	MOBILITY SPECIALIST	2	2	2	2
26	SCHEDULE SECTION GROUP LEADER	2	2	2	2
26	SYSTEMS ADMINISTRATOR (CITME)	1	1	1	1
26	OPERATIONS SPECIALIST	2	2	2	2
26	SUPERVISOR - JANITORIAL SERVICES	1	1	1	1
26	PLANNER III	1	2	2	2

STAFFING LEVEL COMPARISONS

DEPARTMENT: 35 - SERVICE MANAGEMENT (CONTINUED)					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
26	MAINTENANCE PLANNER	2	2	2	2
26	SENIOR STAFF ASSISTANT - OPERATIONS	1	0	0	0
27	SUPERVISOR - BUS SHELTER & BUS GARAGE MAINTENANCE	1	1	1	1
27	SERVICE QUALITY COORDINATOR	10	0	0	0
27	PLANNING TEAM LEADER	1	0	0	0
27	PLANNING LEADER - ASST TO THE DIRECTOR	0	1	0	0
28	MANAGER - OPERATIONS, ANALYSIS, RESEARCH & SYSTEMS	1	1	1	1
28	ASSISTANT MANAGER - SERVICE QUALITY	5	0	0	0
28	MANAGER - SCHEDULING	1	1	1	1
28	MANAGER - SERVICE PLANNING	1	1	1	1
29	MANAGER - CENTRAL FACILITIES	1	1	1	1
29	ASSISTANT DIRECTOR, SERVICE MANAGEMENT	1	1	1	1
30	DIRECTOR - SERVICE MANAGEMENT	1	1	1	1
DEPARTMENT TOTALS		137	65	64	68

2011 OPERATING BUDGET SUMMARY

Department 38 – Service Quality Management

FLOUN’SAY CAVER, DIRECTOR

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	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501200	HOURLY EMPLOYEES PAYROLL	0.80	0.00	0.00	
501210	OVERTIME - HOURLY EMPLOYEES	0.00	0.00	0.00	0.00
501300	LABOR - SALARIED EMPLOYEES	3,646,643.12	4,067,876.25	3,878,181.86	3,890,000.00
501310	OVERTIME - SALARIED EMPLOYEES	302,483.45	259,971.26	182,494.74	245,000.00
502000	FRINGE BENEFITS	1,153,975.20	1,535,004.75	1,633,359.00	1,707,630.00
503111	SERVICES	0.00	0.00	0.00	4,000.00
504111	MATERIAL & SUPPLIES	2,826.48	2,528.45	1,950.77	3,500.00
509111	MISCELLANEOUS EXPENSES	2,181.66	2,131.80	2,450.00	12,500.00
512111	LEASES & RENTALS	0.00	0.00	0.00	0.00
		5,108,110.71	5,867,512.51	5,698,436.37	5,862,630.00
BY DEPARTMENT					

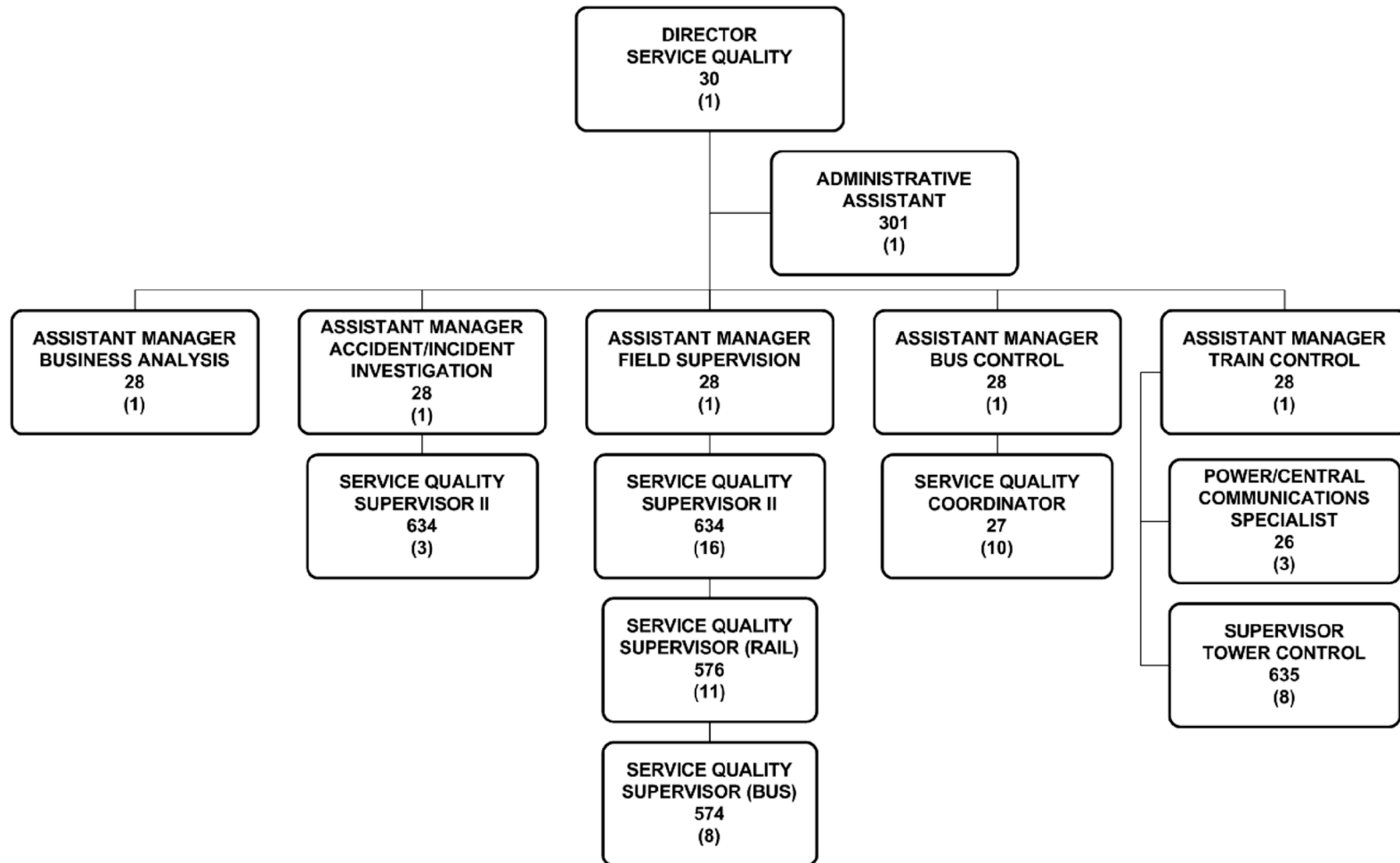
2011 BUDGET IMPLEMENTATION

Department 38 – Service Quality Management

- Continue to pursue operating efficiencies towards reducing costs and/or increasing effectiveness.
- Continue efforts to reach the goal of 80% on-time service delivery system-wide.
- Work with the supervisory teams assigned to mini-transit centers at Stokes-Windemere, University Circle and Stephanie Tubbs Jones 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.
- Continue efforts to control/reduce overtime.
- Provide all staff with additional training opportunities, with an emphasis on 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 evaluating a new 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 creates an indirect method for managers to set work priorities in response to the dynamics of a changing work environment.
- Continue monitoring, evaluating and building consistency in the 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 near future.

	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
On-Time Service (system-wide)	74%	73%	76%	80%
Overtime per pay	\$10,790	\$9,273	\$6,398	\$8,000
Absence Rate	*	2.96%	4.00%	4.00%
High Accident Route Contacts	N/A	N/A	5,672	5,800
Safety Rule of the Month Contacts (per month)	N/A	3,400	3,962	4,000
Pull-Out Checks	113	9	83	100
* Indicates that Service Quality was a part of the Service Management Department				

STAFFING LEVEL COMPARISONS



STAFFING LEVEL COMPARISONS

DEPARTMENT 38 - SERVICE QUALITY MANAGEMENT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
301	ADMINISTRATIVE ASSISTANT	0	1	1	1
574	SUPERVISOR I - SERVICE QUALITY	0	8	8	8
576	SUPERVISOR - RAIL SERVICE QUALITY	0	7	7	7
634	SUPERVISOR II - SERVICE QUALITY	0	19	19	19
635	SUPERVISOR - TOWER CONTROL	0	12	12	12
658	PARATRANSIT ROAD SUPERVISOR	0	1	1	1
26	POWER/CENTRAL COMMUNICATION SPECIALIST	0	3	3	3
27	SERVICE QUALITY COORDINATOR	0	10	10	10
28	ASSISTANT MANAGER - SERVICE QUALITY	0	5	5	5
29	DIRECTOR - SERVICE QUALITY	0	1	1	1
DEPARTMENT TOTALS		0	67	67	67

2011 OPERATING BUDGET SUMMARY

Department 39 – Fleet Management

RONALD BARON, DIRECTOR

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.

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501200	HOURLY EMPLOYEES PAYROLL	5,913,658.94	6,213,420.28	5,943,630.91	6,502,000.00
501210	OVERTIME - HOURLY EMPLOYEES	361,611.93	216,432.17	193,682.36	200,000.00
501300	LABOR - SALARIED EMPLOYEES	2,452,608.85	2,291,117.61	2,290,361.26	2,540,000.00
501310	OVERTIME - SALARIED EMPLOYEES	15,336.18	6,286.49	693.85	7,000.00
502000	FRINGE BENEFITS	2,924,950.36	3,156,250.79	3,388,199.00	3,819,557.00
502071	W. C. - INJURIES & DAMAGES	751.00	733.64	1,183.72	0.00
503111	SERVICES	595,466.67	452,661.12	597,585.70	731,759.00
201009	MATERIALS & SUPPLIES - INVENTORY	10,405,663.92	8,483,452.56	8,308,460.23	8,600,000.00
504111	MATERIAL & SUPPLIES	200,960.84	169,817.66	271,735.21	277,550.00
504020	DIESEL FUEL	19,272,335.60	17,357,363.98	8,260,480.00	10,972,500.00
504021	COMPRESSED NATURAL GAS	739,061.99	154,553.13	(17,336.17)	3,000.00
504031	GASOLINE	430,540.77	330,853.87	362,827.30	352,000.00
504090	TIRES & TUBES	1,244,000.00	1,109,508.15	1,175,538.13	1,335,200.00
507000	FEDERAL UNDERGROUND FUEL TANK TAX	0.00	(5.50)	0.00	0.00
507050	STATE FUEL TAX	1,717,096.59	1,566,096.51	1,305,303.69	1,364,421.00
509111	MISCELLANEOUS EXPENSES	33,230.41	16,442.18	22,626.82	27,700.00
512111	LEASES & RENTALS	0.00	0.00	1,000.00	1,500.00
	DEPT TOTAL	46,307,274.05	41,524,984.64	32,105,972.01	36,734,187.00
	DEPT. TOTAL NET INVENTORY	35,901,610.13	33,041,532.08	23,797,511.78	28,134,187.00

2011 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.

“ Improve vehicle reliability and miles between service interruptions through the use of data analysis, improved 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.

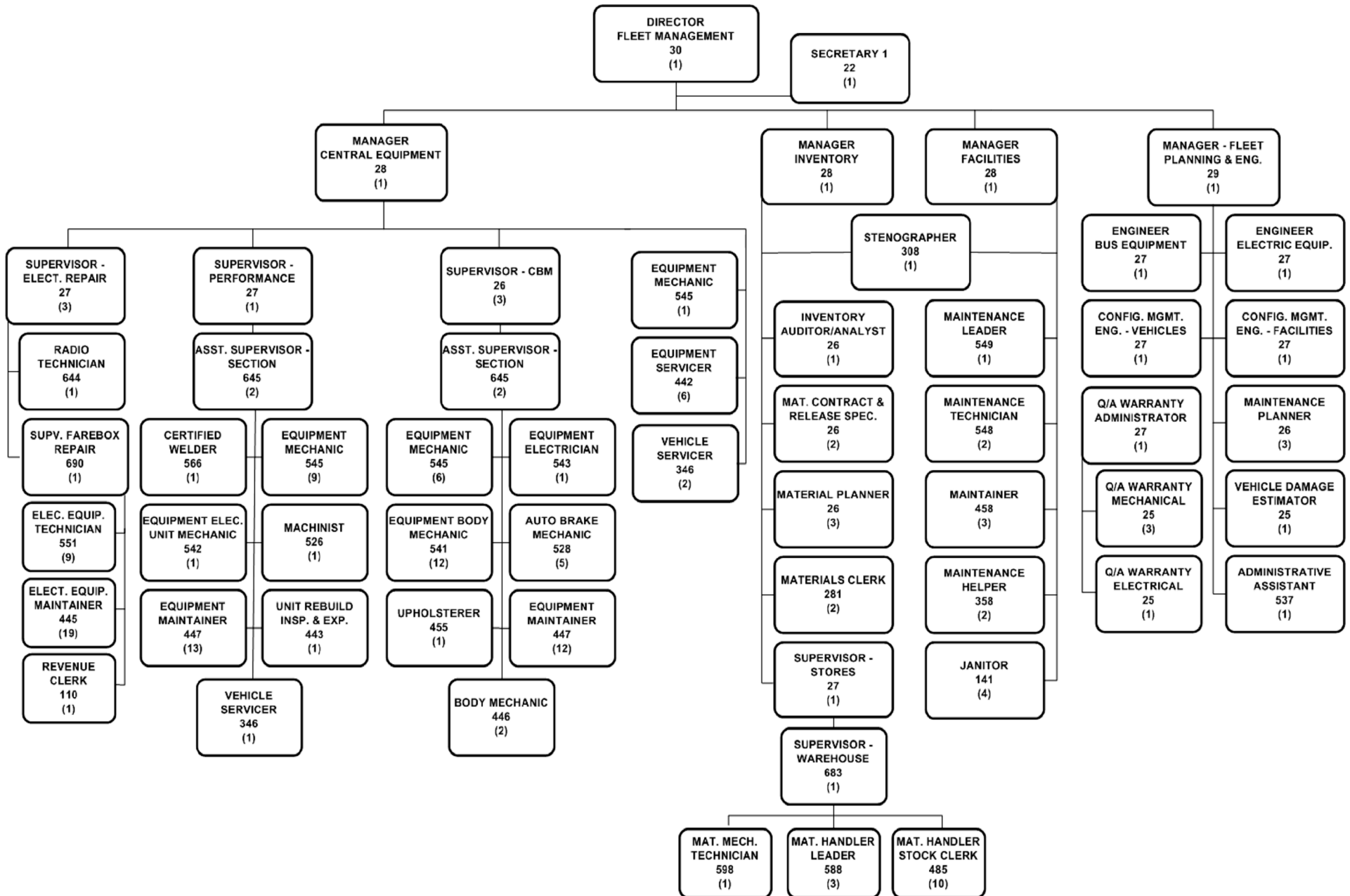
“ Maintain parts inventory at Central Rail, Central Bus Maintenance Facility, Hayden, and Triskett Districts.

“ 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.

	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
Vehicle Availability - % of Active Fleet	82%	82%	82%	82%
Heavy Maintenance Overhauls Completed	90	71	46	50
Miles Between Preventive Maintenance Inspections	3,000	3,000	3,000	3,000
Problem Identification Corrective Action (PICA) completed	89	81	52	60
Q/A First Article Inspections	21	77	6	5
Warranty Dollars Recovered	\$1,013,432	\$1,725,000	\$1,400,000	\$750,000
Facilities Maintenance on-time PM performance	N/A	N/A	N/A	90%
On-the-Job Injury Rate	12.3	9.66	9.46	12.0
Inventory Service Level	N/A	N/A	93.3%	92.0%

STAFFING LEVEL COMPARISONS



STAFFING LEVEL COMPARISONS

DEPARTMENT: 39 - FLEET MANAGEMENT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
110	REVENUE CLERK	1	1	1	1
141	JANITOR	6	6	6	4
215	MAINTENANCE CLERK	2	0	0	0
281	MATERIALS CLERK	2	2	2	2
308	STENOGRAPHER	1	1	1	1
346	VEHICLE SERVICER	3	3	3	3
347	HOSTLER	1	1	0	0
358	MAINTENANCE HELPER	2	2	2	2
442	EQUIPMENT SERVICER	7	8	6	6
443	UNIT REBUILD INSPECTOR & EXPEDITOR	1	1	1	1
445	ELECTRONIC EQUIPMENT MAINTAINER	14	19	19	19
446	BODY MECHANIC	6	2	2	2
447	EQUIPMENT MAINTAINER	25	25	25	25
455	UPHOLSTERER	1	1	1	1
458	MAINTAINER	3	3	3	3
485	MATERIAL HANDLER / STOCK CLERK	10	10	10	10
526	MACHINIST	1	1	1	1
528	AUTOMOTIVE BRAKE MECHANIC	6	5	5	5
537	ADMINISTRATIVE ASSISTANT	1	1	1	1
541	EQUIPMENT BODY MECHANIC	11	11	12	12
542	EQUIPMENT ELECTRICIAN UNIT MECHANIC	2	1	1	1
543	EQUIPMENT ELECTRICIAN	2	2	1	1
545	EQUIPMENT MECHANIC	16	16	16	16
548	MAINTENANCE TECHNICIAN	2	2	2	2
549	MAINTENANCE LEADER	1	1	1	1
551	ELECTRONIC EQUIPMENT TECHNICIAN	9	9	9	9
566	CERTIFIED WELDER	1	1	1	1
588	MATERIAL HANDLER LEADER	3	3	3	3

STAFFING LEVEL COMPARISONS

DEPARTMENT: 39 - FLEET MANAGEMENT (CONTINUED)					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
598	MATERIAL MECHANIC TECHNICIAN	1	1	1	1
638	COACH INSPECTOR	1	0	0	0
644	RADIO TECHNICIAN	1	1	1	1
645	ASSISTANT SECTION SUPERVISOR	4	4	4	4
683	SUPERVISOR - WAREHOUSE	1	1	1	1
690	SUPERVISOR - FAREBOX REPAIR	1	1	1	1
22	SECRETARY I	1	1	1	1
25	QUALITY ASSURANCE / WARRANTY - ELECTRICAL	1	1	1	1
25	QUALITY ASSURANCE / WARRANTY - MECHANICAL	3	3	3	3
25	VEHICLE DAMAGE ESTIMATOR	1	1	1	1
26	INVENTORY AUDITOR / ANALYST	1	1	1	1
26	SUPERVISOR - INVENTORY CONTROL	1	0	0	0
26	MAINTENANCE PLANNER	3	3	3	3
26	SUPERVISOR - CENTRAL BUS MAINTENANCE	3	3	3	3
26	MATERIAL PLANNER	3	3	3	3
26	MATERIAL CONTRACT & RELEASE SPECIALIST	2	2	2	2
27	SUPERVISOR - ELECTRONIC REPAIR	1	1	1	3
27	SUPERVISOR - PERFORMANCE	1	1	1	1
27	ENGINEER - BUS EQUIPMENT	1	1	1	1
27	ENGINEER - ELECTRICAL EQUIPMENT	1	1	1	1
27	ENGINEER - MECHANICAL	1	0	0	0
27	QUALITY ASSURANCE / WARRANTY ADMINISTRATOR	1	1	1	1
27	SUPERVISOR - STORES	1	1	1	1
27	CONFIGURATION MANAGEMENT ENGINEER - FACILITIES	1	1	1	1
27	CONFIGURATION MANAGEMENT ENGINEER - VEHICLES	1	1	1	1
28	MANAGER - CENTRAL EQUIPMENT	1	1	1	1
28	MANAGER - FACILITIES	1	1	1	1
28	MANAGER - INVENTORY	1	1	1	1
29	MANAGER - FLEET PLANNING & ENGINEERING	1	1	1	1
30	DIRECTOR - FLEET MANAGEMENT	1	1	1	1
DEPARTMENT TOTALS		182	177	174	174

2011 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.

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
503111	SERVICES	(3,560.51)	(280.48)	0.00	0.00
508014	PURCHASED TRANSP. - MAPLE HTS.	0.00	0.00	0.00	0.00
508015	PURCHASED TRANSP. - N. OLMSTED	0.00	0.00	0.00	0.00
509100	BRUNSWICK OPERATING ASSISTANCE	250,000.00	231,790.42	275,000.00	280,500.00
DEPT TOTAL		246,439.49	231,509.94	275,000.00	280,500.00

2011 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.

2011 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 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.

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501100	BUS OPERATORS' LABOR	14,915,389.20	15,355,489.05	16,986,010.80	22,456,650.00
501110	OVERTIME - BUS OPERATORS	1,111,730.45	1,427,577.86	1,315,271.79	1,480,000.00
501200	HOURLY EMPLOYEES PAYROLL	3,569,240.39	3,764,542.22	4,093,597.14	4,969,000.00
501210	OVERTIME - HOURLY EMPLOYEES	119,729.33	72,918.89	77,130.82	100,000.00
501300	LABOR - SALARIED EMPLOYEES	878,472.42	965,673.26	872,921.63	977,000.00
501310	OVERTIME - SALARIED EMPLOYEES	73,445.15	27,758.21	41,129.73	50,000.00
502000	FRINGE BENEFITS	6,976,671.64	7,617,536.99	9,375,521.00	12,402,574.00
502071	W. C. - INJURIES & DAMAGES	7,530.10	5,409.83	4,557.23	0.00
503111	SERVICES	18,009.57	24,359.97	17,969.13	30,285.00
504111	MATERIAL & SUPPLIES	53,493.52	46,464.82	34,410.69	41,605.00
509111	MISCELLANEOUS EXPENSES	1,044.72	1,694.21	2,910.79	5,800.00
512111	LEASES & RENTALS	0.00	0.00	1,362.45	1,900.00
DEPT TOTAL		27,724,756.49	29,309,425.31	32,822,793.20	42,514,814.00

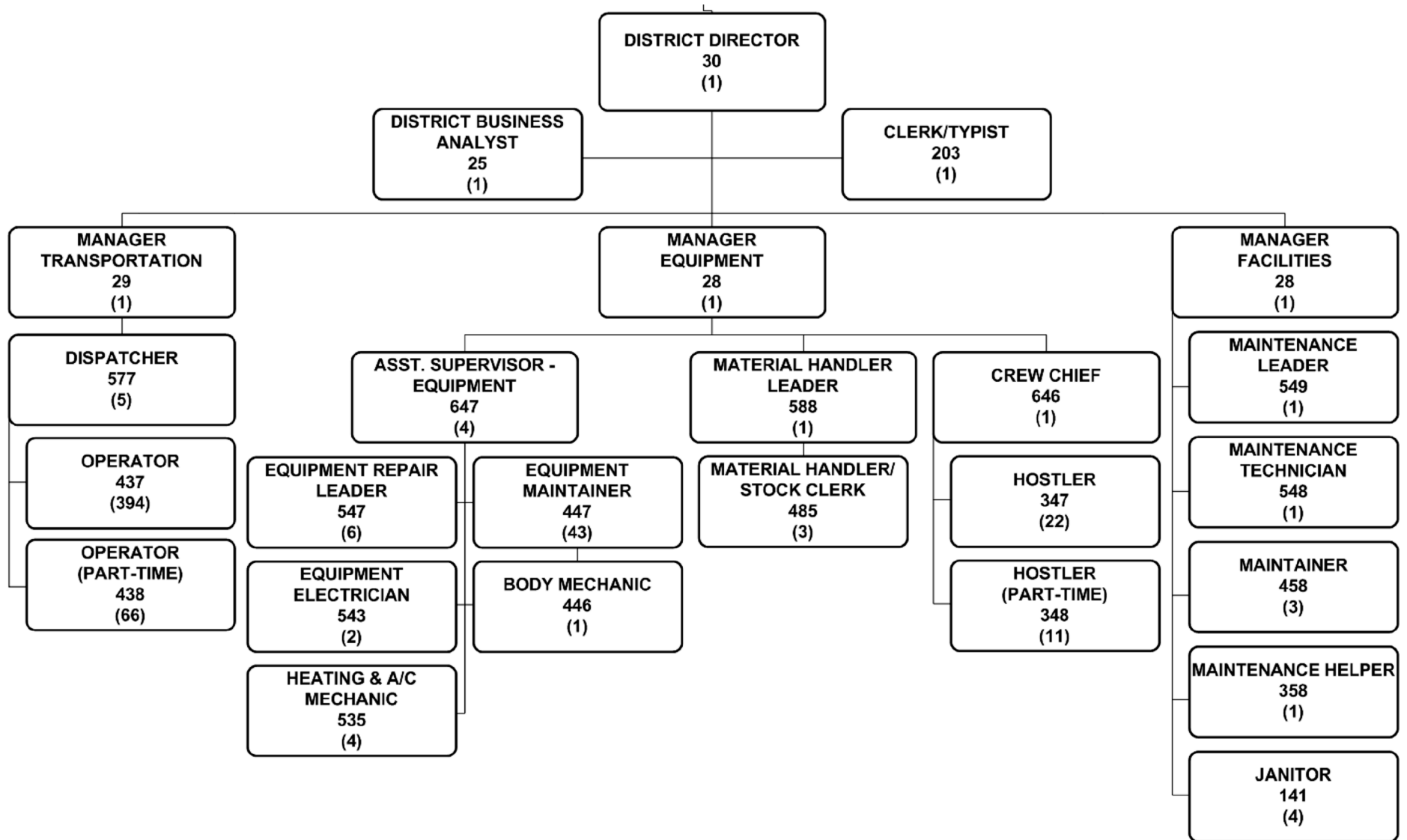
2011 BUDGET IMPLEMENTATION

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 HealthLine.
- Support 2011 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.

	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
Vehicle Miles	6,717,510	6,405,306	6,931,498	8,571,500
Preventable Collisions per 100,000 miles	0.3	1.01	0.78	0.74
Collision Accidents per 100,000 miles	3.31	3.91	3.29	3.0
Miles Between Service Interruptions	7,378	4,073	5,068	5,321
Absence Rate	9.0%	6.63%	7.49%	7.12%

STAFFING LEVEL COMPARISONS



STAFFING LEVEL COMPARISONS

DEPARTMENT: 46 - HAYDEN DISTRICT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
141	JANITOR	4	4	4	4
203	CLERK/TYPIST	1	1	1	0
347	HOSTLER	18	17	15	22
348	HOSTLER (PART-TIME)	6	6	6	11
358	MAINTENANCE HELPER	1	1	1	1
437	OPERATOR	296	282	280	394
438	OPERATOR (PART-TIME)	29	38	38	66
442	EQUIPMENT SERVICER	5	5	0	0
446	BODY MECHANIC	1	1	1	1
447	EQUIPMENT MAINTAINER	26	26	29	41
458	MAINTAINER	3	3	3	3
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	3
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	4
543	EQUIPMENT ELECTRICIAN	1	1	2	2
547	EQUIPMENT REPAIR LEADER	9	7	6	6
548	MAINTENANCE TECHNICIAN	2	1	1	1
549	MAINTENANCE LEADER	1	1	1	1
577	DISPATCHER	5	5	5	5
588	MATERIAL HANDLER LEADER	1	1	1	1
646	CREW CHIEF	1	1	1	1
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	4	4	4
25	DISTRICT BUSINESS ANALYST	0	1	1	1
28	MANAGER - FACILITIES	1	1	1	1
28	MANAGER - EQUIPMENT	1	1	1	1
29	MANAGER - TRANSPORTATION	1	1	1	1
30	DISTRICT DIRECTOR	1	1	1	1
DEPARTMENT TOTALS		425	417	411	576

2011 OPERATING BUDGET SUMMARY

Department 47 – Harvard District

MICHAEL YORK
DEPUTY GENERAL MANAGER, OPERATIONS

In September 2010, the Hayden District was closed and the responsibilities of this Department were re-assigned to Hayden and Triskett.

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501100	BUS OPERATORS' LABOR	15,174,719.91	15,657,307.62	8,633,803.14	0.00
501110	OVERTIME - BUS OPERATORS	1,053,444.44	991,698.53	519,515.55	0.00
501200	HOURLY EMPLOYEES PAYROLL	3,620,251.33	3,821,098.08	2,353,754.69	0.00
501210	OVERTIME - HOURLY EMPLOYEES	118,425.95	46,236.19	38,284.16	0.00
501300	LABOR - SALARIED EMPLOYEES	863,540.95	924,590.73	600,045.67	0.00
501310	OVERTIME - SALARIED EMPLOYEES	62,876.02	50,989.00	20,723.13	0.00
502000	FRINGE BENEFITS	7,102,756.31	7,689,759.70	4,981,635.00	0.00
502071	W. C. - INJURIES & DAMAGES	13,140.41	10,229.30	6,534.15	0.00
503111	SERVICES	83,414.05	49,662.98	28,380.43	0.00
504111	MATERIAL & SUPPLIES	43,032.02	32,913.46	16,725.64	0.00
509111	MISCELLANEOUS EXPENSES	748.61	1,637.20	849.64	0.00
512111	LEASES & RENTALS	(1,463.66)	0.00	0.00	0.00
DEPT TOTAL		28,134,886.34	29,276,122.79	17,200,251.20	0.00

STAFFING LEVEL COMPARISONS

DEPARTMENT: 47 - HARVARD DISTRICT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
141	JANITOR	4	4	4	0
203	CLERK / TYPIST	1	1	1	0
347	HOSTLER	18	16	16	0
348	HOSTLER (PART-TIME)	8	8	8	0
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	330	308	305	0
438	OPERATOR (PART-TIME)	24	39	39	0
442	EQUIPMENT SERVICER	9	6	0	0
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	25	26	31	0
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	2	0
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	1	1	1	0
547	EQUIPMENT REPAIR LEADER	8	7	7	0
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	5	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
DEPARTMENT TOTALS		458	447	441	0

2011 OPERATING BUDGET SUMMARY

Department 49 – Triskett District

WILLIAM ELTRICH, DISTRICT DIRECTOR

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

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501100	BUS OPERATORS' LABOR	16,095,532.29	14,555,610.74	12,048,854.64	14,890,850.00
501110	OVERTIME - BUS OPERATORS	1,008,753.27	1,018,306.60	648,296.35	933,000.00
501200	HOURLY EMPLOYEES PAYROLL	3,821,311.89	3,446,185.99	3,359,663.46	4,078,000.00
501210	OVERTIME - HOURLY EMPLOYEES	141,874.07	267,709.57	177,999.92	140,000.00
501300	LABOR - SALARIED EMPLOYEES	921,159.48	989,079.84	951,519.43	943,000.00
501310	OVERTIME - SALARIED EMPLOYEES	26,523.56	29,769.30	37,853.89	60,000.00
502000	FRINGE BENEFITS	7,456,451.48	7,131,209.26	6,922,716.00	8,690,885.00
502071	W. C. - INJURIES & DAMAGES	10,090.97	4,738.71	3,149.13	0.00
503111	SERVICES	24,834.62	17,658.89	55,057.95	30,485.00
504111	MATERIAL & SUPPLIES	37,318.52	38,418.35	39,572.02	45,905.00
509111	MISCELLANEOUS EXPENSES	1,732.63	1,501.25	930.70	7,900.00
512111	LEASES & RENTALS	0.00	199.86	700.00	700.00
DEPT TOTAL		29,545,582.78	27,500,388.36	24,246,313.49	29,820,725.00

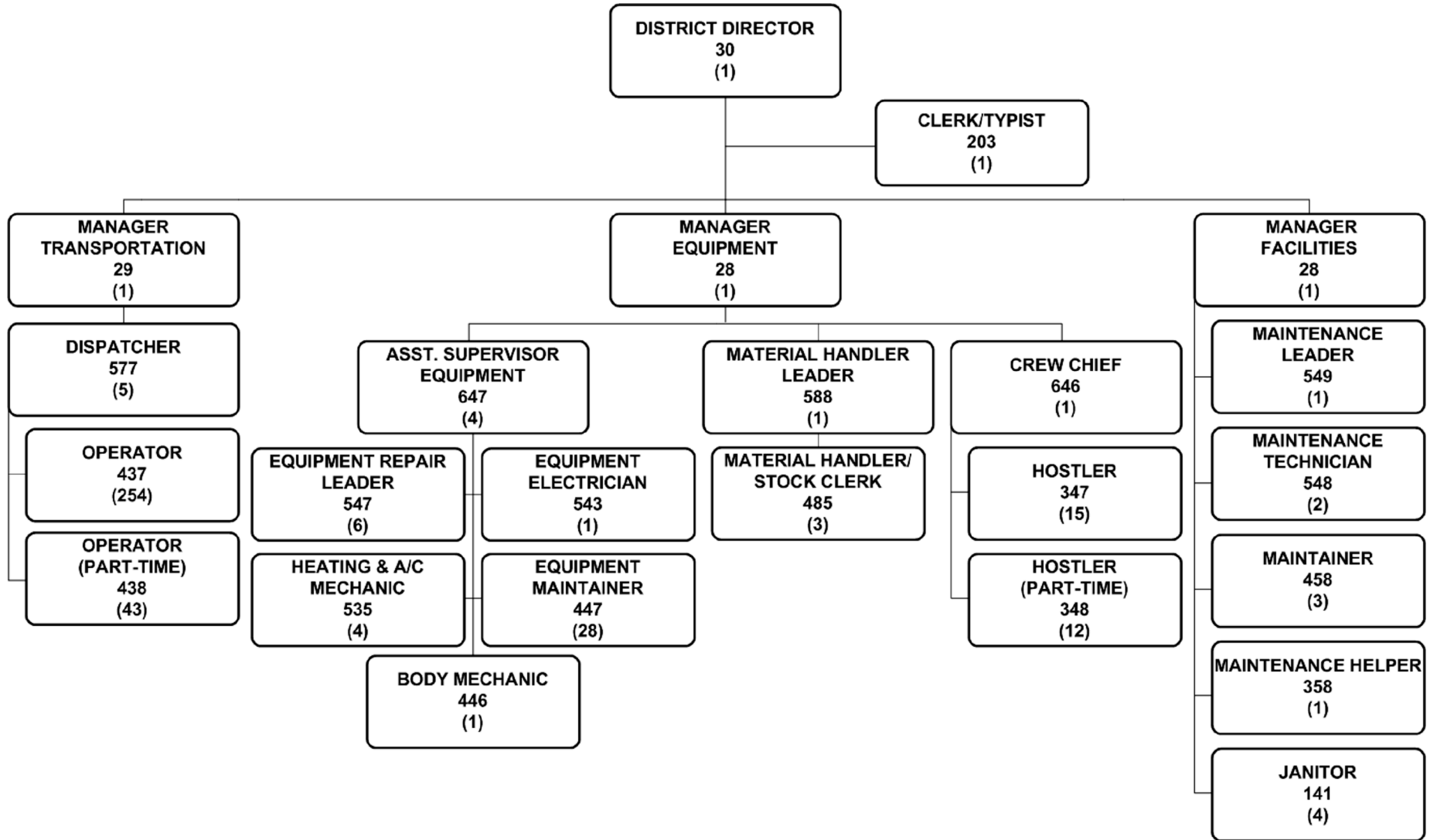
2011 BUDGET IMPLEMENTATION

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.
- Maximize revenue collection efforts by coordinating information with the Revenue Department in tracking the percentage of coaches vaulted and probed 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.
- Reduce the absenteeism rate at the district through creative approaches and by tracking the absenteeism rate on a monthly basis.
- Support Operations Division initiatives and projects as assigned.

	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
Vehicle Miles	8,503,901	5,752,557	5,334,220	6,144,000
Preventable Collisions per 100,000 miles	0.82	0.66	0.65	0.93
Collision Accidents per 100,000 miles	2.57	1.93	2.46	3.0
Miles Between Service Interruptions	6,655	6,865	7,309	8,500
Absence Rate	5.36%	5.78%	8.38%	4.5%

STAFFING LEVEL COMPARISONS



STAFFING LEVEL COMPARISONS

DEPARTMENT: 49 - TRISKETT DISTRICT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
141	JANITOR	4	4	4	4
188	COMMUNITY CIRCULATOR OPERATOR	81	58	0	0
189	COMMUNITY CIRCULATOR OPERATOR (PART-TIME)	11	10	0	0
203	CLERK/TYPIST	1	1	1	1
347	HOSTLER	15	13	12	15
348	HOSTLER (PART-TIME)	8	8	6	12
358	MAINTENANCE HELPER	1	1	1	1
437	OPERATOR	254	229	227	254
438	OPERATOR - PART-TIME	18	27	27	43
446	BODY MECHANIC	1	1	1	1
447	EQUIPMENT MAINTAINER	32	25	22	28
458	MAINTAINER	3	3	3	3
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	3
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	4
543	EQUIPMENT ELECTRICIAN	1	1	1	1
547	EQUIPMENT REPAIR LEADER	7	6	6	6
548	MAINTENANCE TECHNICIAN	2	2	2	2
549	MAINTENANCE LEADER	1	1	1	1
577	DISPATCHER	5	5	5	5
588	MATERIAL HANDLER LEADER	1	1	1	1
646	CREW CHIEF	1	1	1	1
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	4	4	4
28	MANAGER - FACILITIES	1	1	1	1
28	MANAGER - EQUIPMENT	1	1	1	1
29	MANAGER - TRANSPORTATION	1	1	1	1
30	DISTRICT DIRECTOR	1	1	1	1
DEPARTMENT TOTALS		462	412	336	394