OPERATIONS DIVISION

MISSION STATEMENT

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

DIVISION OVERVIEW

The Operations Division provides special ADA Paratransit and scheduled fixed route bus and rail transportation services to the general public and is responsible for maintenance of all vehicles, equipment, and properties. The Division is also responsible for security and transit police services.

The Operations Division supports various Vital Few Objectives (VFOs) in the focus areas of Voice of Customer and Continual Process Improvement. A variety of teams are leading efforts, projects, and Change Initiatives to Enhance Customer Experience, Increase Service Efficiency, and Achieve a State of Good Repair. The Operations Division is a key supporter of the VFO to Achieve a Safety Culture. Relevant Scorecard Measures include On-Time Performance, Ridership, Average Cost per Paratransit Trip, Miles between Service Interruption.

2017 ACCOMPLISHMENTS

- Continued focus on the goals established for the TEAM initiatives.
- Implemented Predictive Maintenance Program at Hayden.
- Implemented the Preventative Maintenance Program for the D-2600 Fleet.
- Launched MetroHealth Line.
- Initiated commuter vanpool program.
- Instituted new Fare Enforcement deployment strategies resulting in a significant increase in revenue collected on the HealthLine.
- Successfully hosted and conducted an Active Shooter Drill at the Triskett RTS and District in conjunction with national and local law enforcement partners.
- Developed and implemented the Service Quality Coaching Initiative between Service Quality Supervisors and Operators.
- Initiated, developed, and implemented the Service Quality Ambassador Program to mentor new operators.
- Developed and implemented a new Brand Management Meeting program.
- Started the Restoration Forward Program.
- Completed HRV Overhaul Project under budget (over $800,000).
- Completed major track work and repairs between W. 98th and W. 38th on the Red Line with minimal inconvenience to riders.
- Implementation of 2016 Asset Management Plan.
- Validated all Standard Operating Procedures are in compliance with ODOT, Internal Audit, and Safety.
- Completed Authority-wide asset validation.
- Commuter Alert software replaced with the functionality within TransitMaster to supply service notifications and route/headway/block adjustments.
- Profiled Automated Passenger Counters to ensure each counter is operational and reporting accurate ridership information.
- Developed GenFare reports to provide predictive maintenance measures, identify failing parts, and limit fraud potential.
- All Red Line Stations equipped with Public Address systems with visual and audio communication.
- Implemented Supervisor Observation Reports (SOR/SAR) within Hastus to replace unsupported Access database.

- Communication Plan and Strategy to improve communication between Management and Employees.
- Supervision and Cultural Change to increase the number of coaching contacts between supervisors and operators to ensure continued safe and reliable transportation services.
- Increased contact with external civic organizations and businesses to create partnerships to develop opportunities to help the greater Cleveland community.
- Safety Assurance: Develop audits to mitigate safety risks and foster a culture of safety.
- Training: Ensure all employees have proper training for job requirements, recertification, management skills, communication, and customer service.
- Budget: Continue to monitor budget to reduce operator expense and overtime pay.
- Rail Preventative Maintenance: Ensure all preventative maintenance requirements are performed on time (Rail Equipment, Power & Way, Rail Facilities).
- Bus Predictive Maintenance Program: Continue to develop, implement, and enhance the Predictive Maintenance Program to improve MBSI, lower costs, and keep vehicles in a state of good repair.
- Quality Assurance Program: Implement a Quality Assurance Program to ensure all maintenance work is up to standards and being performed on schedule.
- Develop standardized times for planned work.
- Monitor comprehensive revenue vehicle Preventative Maintenance compliance.
- Report on average number of Preventative Maintenance and Corrective Maintenance performed by bus types.
- Monitor completed Preventative Maintenance for Facilities Maintenance.
- Continue transfer of Power & Way Store Management to Inventory, noting milestones as completed.
- Preventable Accidents: Continue to track preventable accidents on a monthly basis and develop an action plan to reduce the number of preventable accidents.
- Completion of Go Pro Project by end of year to help reduce the number of preventable collisions.
- Customer Complains: Reduce response time to customer complaints and have each complaint closed within five (5) days.
- Absenteeism: Continue to track numbers of absences and monitor any patterns in an effort to reduce absenteeism to less than 5%.
- Paratransit to work on improving the following metrics: Cost per Passenger; Passengers per Trip; Driver/Trip Productivity; and Route Productivity.
- Transit Police to mitigate active shooter risk through continued training for all GCRTA employees.
- Transit Police to monitor and reduce crime rate with a goal of 5%.
- Transit Police to patrol GCRTA facilities in accordance with the established Patrol Plan.
- Transit Police will continue increased fare enforcement in accordance with established Patrol Plan.
- Ultramain V9 upgrade completed.
- Begin Radio System Replacement Project.
- Continue ICC Modernization Project.
- Veeder Root Software Upgrade.

Department Number	Department Name
31	Paratransit District
32	Rail District
33	Asset & Configuration Management Department
34	Transit Police Department
35	Service Management Department
38	Service Quality Management Department
39	Fleet Management District
43	Pass-Thrus
46	Hayden District
49	Triskett District
58	Intelligent Transportation Systems Department

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PARATRANSIT DISTRICT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

Cost Per Passenger (Monthly; $) --The Cost Per Passenger tracks monthly budgetary expense and divides the total number of Passenger Trips.

2017 ACCOMPLISHMENTS

- Achieved over six million trip requests without denial
- Increased online bookings to 10%
- Maintained better than 90% total on-time performance
- Continued preparations to begin Medicaid service
- Increased non-revenue PM compliance by 11%
- Maintained a State of Good Repair

2018 PRIORITIES

- Adhere to Company Mission, Vision and Values
- Create efficiencies to manage growth/demand for services.
- Pilot use of 3rd party providers (Lyft) for supplemental Paratransit services.
- Implement technological solutions for enhanced communications for all providers.
- Implement BODD/Medicaid service

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501100	Operators' Labor	5,016,169	5,016,169	4,689,000	4,796,368
501110	Overtime - Operators	873,525	1,161,120	500,000	500,000
501200	Hourly Employees Payroll	2,688,560	2,614,630	2,746,107	2,823,835
501210	Overtime - Hourly Employees	199,631	225,506	190,000	190,000
501300	Labor - Salaried Employees	1,013,260	1,033,410	1,021,745	1,032,896
501310	Overtime - Salaried Employees	49,789	54,538	50,000	50,000
502000	Fringe Benefits	3,516,048	3,822,870	3,833,612	3,877,367
502071	W. C. - Injuries & Damages	1,034.45	494.94	0	0
503000	Services	27,129	25,818	30,000	30,000
503042	Vendor In-House Service (Napa)	186,868	209,015	150,000	150,000
503052	Other Maintenance Contracts	54,723	55,428	77,600	67,600
504000	Material & Supplies	8,342	8,277	43,580	18,580
504031	Gasoline - Storage Tanks	422	491	2,500	550
504032	Propane Fuel	26,000	188,634	100,000	50,000
504081	Vendor In-House Parts (Napa)	432,708	413,181	300,000	300,000
508020	Purchased Transportation - Suburban	8,135,055	8,535,738	9,874,045	9,199,045
509000	Miscellaneous Expenses	2,759	3,396	8,450	4,775
509022	Meals & Concessions	0	0	100	100
512000	Leases & Rentals	-490	0	1,235	0
Total		**22,231,532**	**23,421,328**	**23,626,974**	**23,091,751**

Grade	Job Name	2015	2016	2017	2018
01	0137 Paratransit Operator	109.0	109.0	109.0	109.0
	0138 Paratransit Operator	9.0	9.0	9.0	9.0
	0141 Janitor	3.0	3.0	3.0	3.0
03	0347 Hostler	2.0	2.0	2.0	2.0
	0348 Hostler	2.0	2.0	2.0	1.5
04	0442 Equipment Servicer	3.0	4.0	4.0	1.0
	0447 Equipment Maintainer (non-revenue vehicle)	6.0	5.0	5.0	7.0
	0447 Equipment Maintainer (revenue vehicle)	8.0	8.0	8.0	9.0
	0457 Paratransit Reservations Operator	14.0	14.0	14.0	14.0
	0458 Maintainer	2.0	2.0	2.0	2.0
05	0535 Heating/Ac Mechanic	1.0	1.0	1.0	1.0
	0541 Equipment Body Mechanic	1.0	1.0	1.0	1.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0554 Paratransit Group Leader	2.0	2.0	2.0	2.0
	0554 Paratransit Group Leader	1.0	1.0	1.0	1.0
	0557 Dispatcher Paratransit	7.0	7.0	7.0	7.0
	0588 Material Handler Leader	2.0	0.0	0.0	0.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	1069 Asst Equip Manager	2.0	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
	1084 Assistant Manager	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		183.0	181.0	181.0	180.5

DISTRICT DIRECTOR
30
(1)

DISTRICT BUSINESS ANALYST
25
(1)

MANAGER EQUIPMENT
28
(1)

MANAGER TRANSPORTATION
29
(1)

MANAGER FACILITIES
28
(1)

ASST. EQUIP. MGR.
26
(2)

DISPATCHER CRT
557
(7)

ASSISTANT TRANS. MANAGER
28
(1)

MAINTENANCE LEADER
549
(1)

EQUIPMENT ELECTRICIAN
543
(1)

PARATRANSIT GROUP LEADER
554
(3)

PARATRANSIT OPERATOR
137
(109)

PARATRANSIT RESERVATIONIST
457
(14)

MAINTENANCE TECHNICIAN
548
(1)

HEATING AND A/C MECHANIC
535
(1)

EQUIPMENT BODY MECHANIC
541
(1)

PARATRANSIT PT OPERATOR
138
(9)

MAINTAINER
458
(2)

HOSTLER PT
348
(1.5)

EQUIPMENT MAINTAINER
447
(17)

JANITOR
141
(3)

HOSTLER
347
(2)

RAIL DISTRICT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

In striving to meet its Mission, the Rail District supports the Operations Division in meeting Scorecard Measures defined for the Vital Few Objectives to Enhance Customer Experience and Increase Service Efficiency. The measures include TEAM Goals such as Miles between Service Interruptions, On-Time Performance, and Passenger Fares.

Scorecard Measures and Change Initiatives impacted by the Rail District's strategic performance include Preventative Maintenance Compliance of Facilities and Equipment, and inclusion in the Predictive Maintenance and State of Good Repair programs.

2017   ACCOMPLISHMENTS

District Wide 2017 Accomplishments

- Provided Service from Brookpark Yard during the 28-Day Red Line Shutdown
- Operational Performance: Established Rail Operations Forum with Service Quality
- Updated and Issued 2017 Rail Operations Rule Book and Standard Operating Procedures
- Closed 45 ODOT Corrective Action Plans

Rail Transportation 2017 Accomplishments

- Enhanced Rail Operator Attendance and Performance Monitoring
- Improved Operator Staffing Levels
- Continue to Partner with Service Quality to Monitor and Enhance On-Time Performance

Power & Way 2017 Accomplishments

- Supported Engineering Projects and Studies
- Installed 2732 Railroad Crossties (Improved State of Good Repair and OTP)
- Removed 14 Speed Restrictions (Improved State of Good Repair and OTP)
- Replaced 832' of Rail (Improved State of Good Repair and OTP)
- Upgraded Four Tab Section Insulators (~50% Complete)
- Installed Additional Yard OCS Sections
- Upgraded Signal System NX Boards with LED Lights
- Repaired all Mainline Switches

Rail Equipment 2017 Accomplishments

- Completed 4 Light Rail Vehicle Floor Upgrades
- Issued IFB on materials needed for Light Rail Vehicle Roof Upgrade
- Completed Implementation of the Tour-Guard System for Vehicle Servicers
- Completed 7 Light Rail Vehicle Pre-exciter Upgrades (~20% Complete)
- Completed 30 Heavy Rail Vehicle Microprocessor Upgrades (~75% Complete)
- Implemented Pull-in Rail Vehicle Washes
- Begun Remodel of Unit Rebuild Shop (Motor Oven, Work Benches, Storage, and Process)

Rail Facilities 2017 Accomplishments

- Completed Implementation of the Tour-Guard System for Janitorial Staff

- Upgraded West 98th Station Platform, Bus Canopy, Station Interior to LED Lighting
- Upgraded East 116th Station Platform to LED Lighting
- Upgrade Windermere Station Parking Lot to LED Lighting
- Completed Replacement of West 3rd Station Ticket Booths
- Repaired Station Interior Flooring at West 117th
- Completed Restoration Forward Projects at Brook Park, West 25th, West 65th, West 98th, and West 117th
- Completed Rebuild of two CRMF Rail Vehicle Lifts

2018 PRIORITIES

District Wide 2018 Priorities

- Update and Issue 2018 Rail Operations Rule Book and Standard Operating Procedures
- ODOT Corrective Action Plans

Rail Transportation 2018 Priorities

- Continue to Manage Rail Operator Staffing to Optimal Level
- Continue Rail Operator Attendance and Performance Monitoring
- Implement the Operator Mentoring Program
- Continue to Partner with Service Quality to Monitor and Enhance On-Time Performance

Power & Way 2018 Priorities

- Install 2000 Railroad Crossties and 250 Switch Crossties
- Continue to Support Engineering Projects and Studies
- Begin Work on Recommendations resulting from the Overhead Catenary System Assessment
- Rehab East 55th Yard (Rail, Crossties, and Switches)
- Implement 5 Year Cable Plan
- Complete LED Upgrade
- Replace Snow Melter Boxes System Wide

Rail Equipment 2018 Priorities

- Continue upgrade of Light Rail Vehicle Floors and Rooves
- Continue Light Rail Vehicle Pre-exciter Upgrades
- Begin Predictive Maintenance on Rail Vehicle Traction Motors
- Explore Purchase of Rail Vehicle Sand Filling System
- Continue Remodel of Unit Rebuild Shop (Motor Oven, Work Benches, Storage, and Process)

Rail Facilities 2018 Priorities

- Complete rebuild last two CRMF Rail Vehicle Lifts
- Restoration Forward: Windermere Station and East Side Red Line Locations
- Plan and Start Rebuild of CRMF Body Hoist
- Replace South Harbor Station Ticket Booth

RAIL DISTRICT BUDGET

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501100	Rail Operators' Labor	4,445,971	4,548,188	4,631,961	4,517,665
501110	Overtime - Rail Operators	1,158,740	992,739	900,000	900,000
501200	Hourly Employees Payroll	12,154,008	12,083,239	12,667,425	12,823,280
501210	Overtime - Hourly Employees	1,749,509	1,758,878	1,500,000	1,500,000
501300	Labor - Salaried Employees	2,330,606	2,414,874	2,839,659	2,772,199
501310	Overtime - Salaried Employees	189,989	230,910	214,000	214,000
502000	Fringe Benefits	7,677,759	8,267,660	8,848,200	8,831,125
502071	W. C. - INJURIES & DAMAGES	3,382	1,146	0	0
503000	Services	549,474	320,331	316,000	291,000
503052	Other Maintenance Contracts	2,675,525	2,196,599	3,112,000	2,706,457
504000	Material & Supplies	809,0323	950,538	693,100	670,100
504090	Tires & Tubes	6	0	3,000	500
505010	Propulsion Power	3,316,340	3,007,821	3,124,000	3,124,000
505020	Water	(373)	0.00	2,000	1,000
505021	Electricity	256,072	429,621	368,000	368,000
509000	Miscellaneous Expenses	38,376	43,392	59,500	40,200
509022	Meals & Concessions	149	579	800	309
512000	Leases & Rentals	0	110,611	0	0
Total		**37,354,566**	**37,357,178**	**39,279,645**	**38,759,835**

RAIL DISTRICT STAFFING

Grade	Job Name	2015	2016	2017	2018
01	0141 Janitor	24.0	24.0	24.0	24.0
	0152 Laborer	17.0	17.0	17.0	17.0
03	0301 Administrative Assistant	1.0	1.0	1.0	1.0
	0337 Station Attendant	8.0	8.0	8.0	8.0
	0341 Janitor Leader	2.0	2.0	2.0	2.0
	0346 Vehicle Servicer	15.0	15.0	15.0	15.0
	0352 Laborer	15.0	15.0	15.0	15.0
	0358 Maintenance Helper	4.0	4.0	4.0	4.0
04	0437 Operator	77.0	81.0	85.0	91.0
	0438 Operator	9.0	9.0	9.0	9.0
	0442 Equipment Servicer	6.0	6.0	6.0	5.0
	0446 Body Mechanic	12.0	10.0	10.0	9.0
	0447 Equipment Maintainer	24.0	24.0	24.0	22.0
	0448 Substation Maintainer	4.0	4.0	4.0	4.0
	0450 Signal Maintainer	12.0	12.0	12.0	12.0
	0452 Track Maintainer	7.0	7.0	7.0	7.0
	0453 Line Maintainer	7.0	7.0	7.0	7.0
	0458 Maintainer	8.0	8.0	8.0	8.0
	0485 Mat Handler/Stock Clerk	3.0	0.0	0.0	0.0
05	0521 Rail Equip Body Mechanic	2.0	2.0	1.0	1.0
	0522 Rail Equip Electrician	7.0	7.0	7.0	7.0
	0523 Rail Equipment Mechanic	4.0	4.0	4.0	5.0
	0524 Rail Brake Mechanic	2.0	2.0	2.0	3.0
	0525 Rail Machinist	1.0	1.0	1.0	1.0
	0548 Maintenance Technician	7.0	7.0	7.0	6.0
	0549 Maintenance Leader	3.0	3.0	3.0	3.0
	0550 Signal Maint Technician	7.0	7.0	7.0	7.0
	0552 Special Equip Op/Mechanic	3.0	3.0	3.0	3.0
	0553 Rail Ac Mechanic	4.0	4.0	4.0	5.0
	0567 Motor Repair Leader	2.0	2.0	2.0	2.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	0.0	0.0	0.0
	0589 Power & Way Stock Clerk	2.0	2.0	2.0	2.0
06	0615 Fiber Optic Technician	2.0	2.0	2.0	1.0
	0616 Lead Fiber Optic Technician (new)	0.0	0.0	0.0	1.0
	0623 Asst Supervisor Rail Shop	7.0	7.0	7.0	7.0
	0624 Electronics Technician	3.0	3.0	3.0	3.0
	0637 Staff Assistant	1.0	1.0	1.0	1.0
	0646 Crew Chief	0.0	0.0	1.0	1.0
	0648 Substation Maintainer	10.0	10.0	10.0	10.0
	0650 Signal Technician	7.0	7.0	7.0	7.0
	0651 Lead Signal Technician	2.0	2.0	2.0	2.0

	0652 Asst Supervisor Track	1.0	1.0	1.0	2.0
	0653 Line Maintainer	8.0	8.0	8.0	8.0
	0654 Special Equip Op/Mech Ldr	1.0	1.0	1.0	1.0
	0698 Lead Substn Maintainer	1.0	1.0	1.0	1.0
22	0721 Secretary I	1.0	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	0799 Supv Rail Station Fac	2.0	2.0	2.0	2.0
	0900 Janitor Supervisor	1.0	1.0	1.0	1.0
27	0762 Supervisor - Power & Way	4.0	4.0	4.0	4.0
	1178 Equipment Administrator	1.0	1.0	1.0	1.0
	1252 Supervisor Rail Shop	2.0	2.0	2.0	2.0
	1260 Rail Assurance Manager	0.0	0.0	0.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	1234 Supervisor Signals	1.0	1.0	1.0	1.0
	1239 Supervisor Overhead	0.0	0.0	0.0	0.0
	1239 Supervisor Traction Power	1.0	1.0	1.0	1.0
	1249 Supervisor Rail Traffic	1.0	1.0	1.0	2.0
	1273 Supervisor Track And Stru.	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
	0792 Manager Rail Equipment	1.0	1.0	1.0	1.0
	1526 Manager Power & Way	1.0	1.0	1.0	1.0
	1610 Assistant Director	0.0	1.0	1.0	1.0
	1705 Assistant Equipment Manager	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		**370.0**	**369.0**	**373.0**	**380.0**

DISTRICT DIRECTOR
30
(1)

ASSISTANT DIRECTOR
29
(1)

ASSURANCE MANAGER
27
(1)

DISTRICT BUSINESS ANALYST
25
(1)

SECRETARY I
22
(1)

MANAGER TRANSPORTATION
29
(1)

MANAGER FACILITIES
28
(1)

MANAGER POWER, & WAY
29
(1)

MANAGER RAIL EQUIPMENT
29
(1)

ASSISTANT EQUIPMENT MANAGER
27
(1)

SUPERVISOR RAIL TRAFFIC
28
(2)

SUPV. - RAIL STATION FAC.
26
(2)

POWER & WAY STOCK CLERKS
589
(2)

ADMINISTRATIVE ASSISTANT
301
(1)

ASST. SUPVSR. RAIL SHOP
623
(7)

SUPERVISOR RAIL SHOP
27
(2)

DISPATCHER (RAIL)
577
(5)

MAINTENANCE LEADER
549
(3)

SUPV. TRACK & STRUCTURES
28
(1)

SUPERVISOR SIGNALS
28
(1)

SUPERVISOR TRACTION POWER
28
(1)

MOTOR REPAIR LEADER
567
(2)

RAIL A/C MECHANIC
553
(5)

EQUIPMENT ADMINR.-RAIL
27
(1)

OPERATOR
437
(91)

MAINTENANCE TECHNICIAN
548
(6)

SPEC. EQUIP. OPR./ MECH. LDR.
654
(1)

LEAD SIGNAL TECHNICIAN
651
(2)

SUPERVISOR POWER & WAY
27
(4)

RAIL MACHINIST
525
(1)

RAIL BRAKE MECHANIC
524
(3)

STAFF ASSISTANT
637
(1)

OPERATOR (PART-TIME)
438
(9)

MAINTAINER
458
(8)

SPEC. EQUIP. OPR./ MECHANIC
552
(3)

SIGNAL TECHNICIAN
650
(7)

LEAD SUBSTN. MAINTAINER
698
(1)

RAIL EQUIP. MECHANIC
523
(5)

RAIL EQUIP. ELECTRICIAN
522
(7)

CREW CHIEF
646
(1)

STATION ATTENDANT
337
(8)

MAINTENANCE HELPER
358
(4)

ASSISTANT SUPV. TRACK
652
(2)

SIGNAL MAINT. TECHNICIAN
550
(7)

SUBSTN. MAINTAINER
648
(10)

RAIL EQUIP. BODY MECH.
521
(1)

EQUIPMENT MAINTAINER
447
(22)

ELECTRONICS TECHNICIAN
624
(3)

JANITOR SUPERVISOR
26
(1)

TRACK MAINTAINER
452
(7)

SIGNAL MAINTAINER
450
(12)

SUBSTN. MAINTAINER
448
(4)

BODY MECHANIC
446
(9)

EQUIPMENT SERVICER
442
(5)

JANITOR LEADER
341
(2)

LABORER
352
(15)

LABORER
152
(6)

LEAD FIBER OPTIC TECHNICIAN
616
(1)

VEHICLE SERVICER
346
(15)

LABORER
152
(2)

JANITOR
141
(24)

LABORER
152
(7)

FIBER OPTIC TECHNICIAN
615
(1)

LINE MAINTAINER
453
(7)

LINE MAINTAINER
653
(8)

LABORER
152
(2)

ASSET & CONFIGURATION MANAGEMENT

MISSION STATEMENT

The mission of Asset and Configuration Management is to utilize a strategic and systematic process through which our organization procures, operates, maintains, rehabilitates, and replaces assets ensuring FTA and State of Good Repair compliance.

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting Continual Process Improvement, the Asset & Configuration Management Department leads efforts for two (2) Change Initiatives in the 2016-18 Strategic Plan. These include implementing the Predictive Maintenance Program and Implementing the Top Priorities for Sate of Good Repair and defining the Asset Management Strategy. Scorecard measures related to these are the TEAM Goal of Miles between Service Interruptions, Preventative Maintenance Compliance Rate for Equipment and Facilities, and Percentage Rate of Completion for the two (2) Change Initiatives.

2017 ACCOMPLISHMENTS

- Implemented the 2016 Asset Management Plan
- Continued to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority.
- Implemented Predictive Maintenance Program at Hayden for the 28/29/33/3400 fleets
- Used asset validation information in reporting to FTA/NTD
- Ensured all assets are tracked and maintained utilizing our asset management database system (Ultramain)
- Validated all Standard Operating Procedures are in compliance with ODOT, Internal Audit, and Safety.
- Developed a comprehensive baseline containing SOGR Ratings including assets maintained in Ultramain.
- Develop a process using the Schedule 23 forms from engineering to help create the SOGR backlog
- Reported at TranitStat the updates on Predictive Maintenance for Hayden, Triskett, and Electronic Repair
- Supported employee training and development programs.
- Continued to revise all Configuration models pertaining to Fleet, Facilities, and Power and Way in Ultramain.
- Developed appropriate preventive maintenance programs and monitor compliance based on Asset Management Standards. Reports are sent out monthly to the districts
- Continued to build all maintenance inspections based off manufactures specifications.

- Completed all VFO initiatives developed for 2016. (Top Priorities for SOGR.)
- Created weekly dashboards for the rolling stock districts (revenue)
- Completed asset validation – Authority wide

2018 PRIORITIES

- Implement the 2018 Asset Management Plan
- Continue to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority.
- Implement Predictive Maintenance Program at Triskett.
- Create a priority matrix for determining which assets need to be replaced in what order
- Use asset validation information in reporting to FTA/NTD
- Ensure all assets are tracked and maintained utilizing our asset management database system (Ultramain)
- Implement a new Asset Management software
- Create a backlog number for the SOGR of facilities using the Schedule 23 form that engineering uses.
- Support employee training and development programs.
- Continue to revise all Configuration models pertaining to Fleet, Facilities, and Power and Way in Ultramain.
- Report to all districts the PM compliance of their assets
- Continue building all maintenance inspections based off manufactures specifications.
- Remove the W 98th escalator
- Continue working with vendors to replace damaged elevator floors.
- Realign department for better management of all assets at all locations

- Work with OMB to create a process for using % useful life. SOGR, and % slow zones for the CIP
- Complete the Transit Asset Management (TAM) plan by October 2018

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501200	Hourly Employees Payroll	20	0	0	0
501300	Labor Salaried Employees	674,038	830,575	794,124	794,124
501310	Overtime Salaried Employees	0	0	0	0
502000	Fringe Benefits	92,379	121,965	291,393	291,393
503000	Services	271,867	(3,853)	0	0
503052	Other Maintenance Contracts	794,719	919,150	983,000	960,000
504000	Materials & Supplies	4,567	6,657	1,200	1,200
504050	Office Supplies	0	0	0	0
509000	Miscellaneous Expenses	1,297	4,530	4,325	1,800
509020	Travel, Training & Conferences	0	0	0	0
509022	Meals & Concessions	0	0	500	250
512000	Leases & Rentals	0	0	0	0
Total		**1,838,886**	**1,879,024**	**2,074,542**	**2,048,767**

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2015	2016	2017	2018
26	Facilities Maintenance Planner	6	6	6	6
	Equipment Maintenance Planner	4	4	4	4
27	Configuration Management Fleet Engineer	1	1	1	1
29	Manager of Asset & Configuration Management	1	1	1	1
	Total	**12**	**12**	**12**	**12**
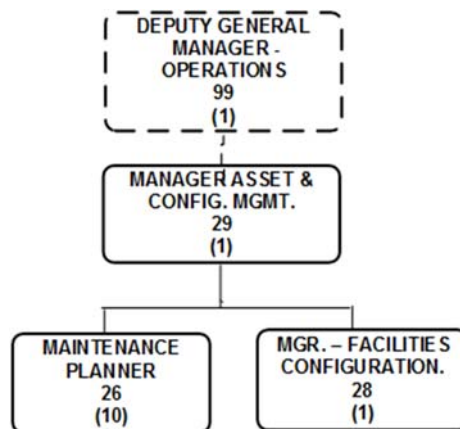
TRANSIT POLICE DEPARTMENT

MISSION STATEMENT

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

STRATEGIC PLAN CRITICAL ISSUES AND INDICATORS

The Transit Police Department provides support to the Authority, its employees, and customers to meet various objectives in the Strategic Plan. These include VFOs in the Focus Areas of Voice of Customer and Learning and Innovation. Transit Police tracks Part 1 and Part 2 Crime rates, Operator assaults, fare evasion, and Community Policing hours.

2017 ACCOMPLISHMENTS

- Completed move of Fare Enforcement Unit from Transit Police Headquarters to Tower City
- Instituted new Fare Enforcement deployment strategies, as a result of a Cleveland Municipal Court ruling
- Decreased overall Part 1 crime rates and Operator assaults for 3rd consecutive year
- Worked with Human Resources to convert (2) Security Technician to (2) Security Systems Specialist positions
- Hosted and conducted a successful Active Shooter Drill at the Triskett Station and District with national and local law enforcement partners

2018 PRIORITIES

- Continue downward trend of crime rate
- Conduct patrols of GCRTA's facilities regularly and systematically using ridership and risk assessment data
- Continue to conduct Fare Enforcement through application of resources, ridership data, and fare evasion rate
- Reduce the risk from active shooter by training all GCRTA employees and conducting mini-drills
- Continue Transit Police's CALEA accreditation efforts
- Begin replacing the Department's stock of hand-held portable radios

TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501200	Hourly Employees Payroll	7,856,955	7,798,323	8,357,776	8,348,014
501210	Overtime - Hourly Employees	592,109	478,474	450,000	450,000
501300	Labor - Salaried Employees	822,149	989,294	1,038,557	1,043,057
501310	Overtime - Salaried Employees	3	157	0	0
502000	Fringe Benefits	3,106,293	3,345,737	3,680,188	3,679,176
502071	W/C – Injuries and Damages	8,683	10,121	0	0
503000	Services	132,824	84,056	55,250	53,250
503052	Other Maintenance Contracts	0	72,577	183,400	177,400
504000	Material & Supplies	116,204	126,699	129,350	119,350
506000	Casualty & Liability Costs	6,400	6,200	6,400	6,400
509000	Miscellaneous Expenses	44,696	32,140	49,350	42,950
509022	Meals & Concessions	42	422	400	50
512000	Leases & Rentals	9,870	10,157	9,871	7,371
Total		**12,696,227**	**12,954,355**	**13,960,542**	**13,927,017**

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2015	2016	2017	2018
01	0139 Security Officer	1.0	1.0	1.0	1.0
02	0239 Dispatcher Transit Police	9.0	9.0	9.0	9.0
04	0440 Transit Police Officer	84.0	84.0	84.0	84.0
	0440 Transit Police Fare Enforcement Officer	15.0	20.0	20.0	20.0
	0454 PT Transit Police Fare Enforcement Officer	15.0	10.0	10.0	10.0
05	0540 Transit Police Sergeant	18.0	17.0	17.0	17.0
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
	1079 Security Technician	2.0	2.0	2.0	2.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	1665 Security Systems Specialist	2.0	2.0	2.0	2.0
27	1060 Lieutenant	4.0	3.0	3.0	3.0
28	0840 Manager Security Systems	1.0	1.0	1.0	1.0
29	1356 Deputy Director Transit Police	1.0	0.0	0.0	0.0
	1248 Commander	0.0	3.0	3.0	3.0
30	1511 Director Security/Chief of Police	1.0	1.0	1.0	1.0
Total		**155.0**	**155.0**	**155.0**	**155.0**

Organizational Chart

DIRECTOR SECURITY — 30 (1)

- **EXECUTIVE SECRETARY** — 23 (1)

COMMANDER PATROL — 29 (1)

- **LIEUTENANT FIRST SHIFT** — 27 (1)
  - **TP OFFICER ADMIN** — 440 (1)
  - **SERGEANT FIRST SHIFT** — 540 (3)
    - **TRANSIT POLICE OFFICER** — 440 (19)
  - **SERGEANT FARE ENFORC.** — 540 (3)
    - **FT FARE ENFORCEMENT OFFICER** — 440 (20)
    - **PT FARE ENFORCEMENT OFFICER** — 454 (10)
- **LIEUTENANT SECOND SHIFT** — 27 (1)
  - **SERGEANT SECOND SHIFT** — 540 (3)
    - **TRANSIT POLICE OFFICER** — 440 (25)
- **LIEUTENANT THIRD SHIFT** — 27 (1)
  - **SERGEANT** — 540 (3)
    - **TRANSIT POLICE OFFICER** — 440 (14)
- **SERGEANT COMMUNICATIONS** — 540 (1)
  - **DISPATCHER** — 239 (9)

COMMANDER ADMINISTRATIVE — 29 (1)

- **DISTRICT BUS. ANALYST** — 25 (1)
- **SERGEANT ADMIN.** — 540 (1)
  - **TP OFFICER ADMIN** — 440 (1)

COMMANDER HSU/SPECIALIZED UNITS — 29 (1)

- **SERGEANT K-9 UNIT** — 540 (1)
  - **TP OFFICER K-9 UNIT** — 440 (9)
- **SERGEANT HSU** — 540 (1)
  - **HSU DETECTIVES** — 440 (4)
  - **TP OFFICER ADMIN** — 440 (1)
- **MANAGER SECURITY SYSTEMS** — 28 (1)
  - **SECURITY SYS. SPECIALIST** — 26 (2)
  - **SECURITY TECHNICIAN** — 23 (2)
  - **SECURITY OFFICER** — 139 (1)
- **SERGEANT DETECTIVE** — 540 (1)
  - **DETECTIVES** — 440 (10)

SERVICE MANAGEMENT DEPARTMENT

MISSION STATEMENT

The Service Management Department plans, schedules, monitors, and adjusts all fixed-route transportation service. The department works with Service Quality and District Management to ensure safe, reliable, and effective service for passengers. The department also provides centralized facility maintenance services for the Authority and manages the signage and shelter programs.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Service Management Department provides support to the Operations & Executive Divisions to meet various objectives in the Strategic Plan. These include Vital Few Objectives (VFOs) in the Focus Areas of Voice of Customer and Continual Process Improvement.

Service Management and Service Planning provide valuable service information used by Service Quality and Marketing & Communications to deliver services. Service levels and Route Performance are impacted by Ridership, Customer Satisfaction, and vehicle reliability data such as On-Time Performance and Miles between Service Interruptions; Scorecard Measures identified in the Strategic Plan.

2017 ACCOMPLISHMENTS

- Improved the cost-effectiveness of fixed-route service to meet budget goals.
- Returned bus service to the Superior Busway inside Public Square.
- Successfully planned replacement bus service for several partial rail system shutdowns to support construction.
- Improved safety & spacing of bus stops and installed more informative bus stop signs.
- Initiated a new commuter vanpool program.
- Prepared for launch of the MetroHealth Line.
- Addressed numerous maintenance issues and met preventative maintenance goals.

2018 PRIORITIES

- Implement the 2018 Service Management Plan.
- Recommend a service reduction program that might be needed to address revenue shortfalls.
- Adjust service as needed for construction projects and major special events.
- Continue to improve the cost effectiveness and efficiency of service.
- Continue to assess bus stops for safety and spacing and continue to replace bus stop signs with the new design.
- Continue to focus on customer communications.
- Continue maintenance and cleaning of all assigned properties including Brooklyn, Harvard, Southgate, and bus loops & comfort facilities.
- Continue maintenance and cleaning of passenger shelters as well as Cleveland State Line stations and the HealthLine. Pay special attention to the newly branded MetroHealth Line.
- Continue emphasis on preventive maintenance programs and monitor compliance.
- Identify and implement workflow and operating efficiencies.
- Support energy conservation and sustainability initiatives.
- Support employee training and development programs.

SERVICE MANAGEMENT DEPARTMENT BUDGET

Obj. Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501200	Hourly Employees Payroll	1,924,325	1,923,673	2,277,827	2,313,150
501210	Overtime – Hourly Employees	105,163	104,211	80,000	80,000
501300	Labor – Salaried Employees	1,533,299	1,434,011	1,247,181	1,247,297
501310	Overtime – Salaried Employees	3,041	109	2,900	2,900
502000	Fringe Benefits	1,324,305	1,374,212	1,420,879	1,434,128
502071	W/C –Injuries and Damages to Employees	635	0	0	0
503000	Services	106,849	89,620	87,400	87,400
503052	Other Maintenance Contracts	432,036	631,760	758,570	686,070
503130	Maintenance- Main Office	(25,981)	0	0	0
504000	Materials & Supplies	255,282	198,488	375,350	339,350
508024	Purchased Transportation –Vanpool (2016 to present)	0.00	35,495	35,000	35,000
509000	Miscellaneous Expenses	6,315	2,476	14,925	10,763
509022	Meals & Concessions	386	0	1,000	1,000
512000	Leases & Rentals	0	0	0	0
	Total:	**5,665,655**	**5,794,055**	**6,301,032**	**6,237,058**

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2014	2015	2016	2017	2018
01	9942 Service Management Intern	1.0	1.0	1.0	1.0	1.0
	0141 Janitor	4.0	4.0	4.0	4.0	4.0
	0152 Laborer	15.0	15.0	15.0	15.0	16.0
	1676 Mobile Clean Ambassador	0.0	0.0	0.0	0.0	1.0
	1677 Mobile Clean Ambassador	0.0	0.0	0.0	0.0	1.5
03	0318 Planning Secretary	1.0	1.0	1.0	1.0	1.0
	0338 Service Monitor	8.0	6.0	6.0	6.0	6.0
	0341 Janitor Leader	1.0	1.0	1.0	1.0	2.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0	2.0
	03XX Sign Shop Helper	0.0	0.0	0.0	0.0	1.0
04	0401 Secretary	1.0	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	0.0	0.0	0.0	0.0	0.0
	0458 Maintainer	7.0	7.0	7.0	7.0	6.0
	0460 Stop Sign Maintainer	2.0	2.0	2.0	2.0	2.0
05	0530 Schedule Analyst	2.0	2.0	2.0	2.0	2.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0	1.0
	0563 Chief Service Monitor	1.0	1.0	1.0	1.0	1.0
	0577 Dispatcher	1.0	1.0	0.0	0.0	0.0
	0599 Sign Shop Leader	1.0	1.0	1.0	1.0	1.0

	1962 Dispatch Analyst	1.0	1.0	0.0	0.0	0.0
25	0836 Mobility Specialist	2.0	0.0	0.0	0.0	0.0
	1085 District Business Analyst	1.0	1.0	0.0	0.0	0.0
	1740 Service Management Analyst	0.0	1.0	1.0	1.0	1.0
26	0793 Scheduling Section Group Leader	1.0	1.0	1.0	1.0	1.0
	0837 Maintenance Planner	4.0	0.0	0.0	0.0	0.0
	0881 Systems Admin CITME	1.0	1.0	0.0	0.0	0.0
	0887 Transportation Data Analyst	1.0	1.0	0.0	0.0	0.0
	1691 ITS Specialist	2.0	2.0	0.0	0.0	0.0
	0900 Supv Janitorial Service	1.0	1.0	1.0	1.0	1.0
	1274 Planner III	3.0	3.0	3.0	3.0	3.0
	1625 Performance Leader Ops	0.0	0.0	0.0	0.0	0.0
27	0867 Bus Shltr/Grg Maint Supv	1.0	1.0	1.0	1.0	1.0
	0838 Planning Team Leader	0.0	1.0	1.0	1.0	1.0
28	0854 Mgr Oper Analysis/Res/Sys	1.0	1.0	0.0	0.0	0.0
	1346 Mgr Service Planning	1.0	1.0	1.0	1.0	1.0
	1436 Manager Scheduling	1.0	1.0	1.0	1.0	1.0
	1695 Manager Facilities Configuration	1.0	0.0	0.0	0.0	0.0
29	0791 Mgr Central Facilities	1.0	1.0	1.0	1.0	1.0
	1621 Asst. Dir – Service Mgmt	1.0	0.0	0.0	0.0	0.0
30	0775 Director	1.0	1.0	1.0	1.0	1.0
Total		**67.0**	**60.0**	**60.0**	**62.5**	**63.5**
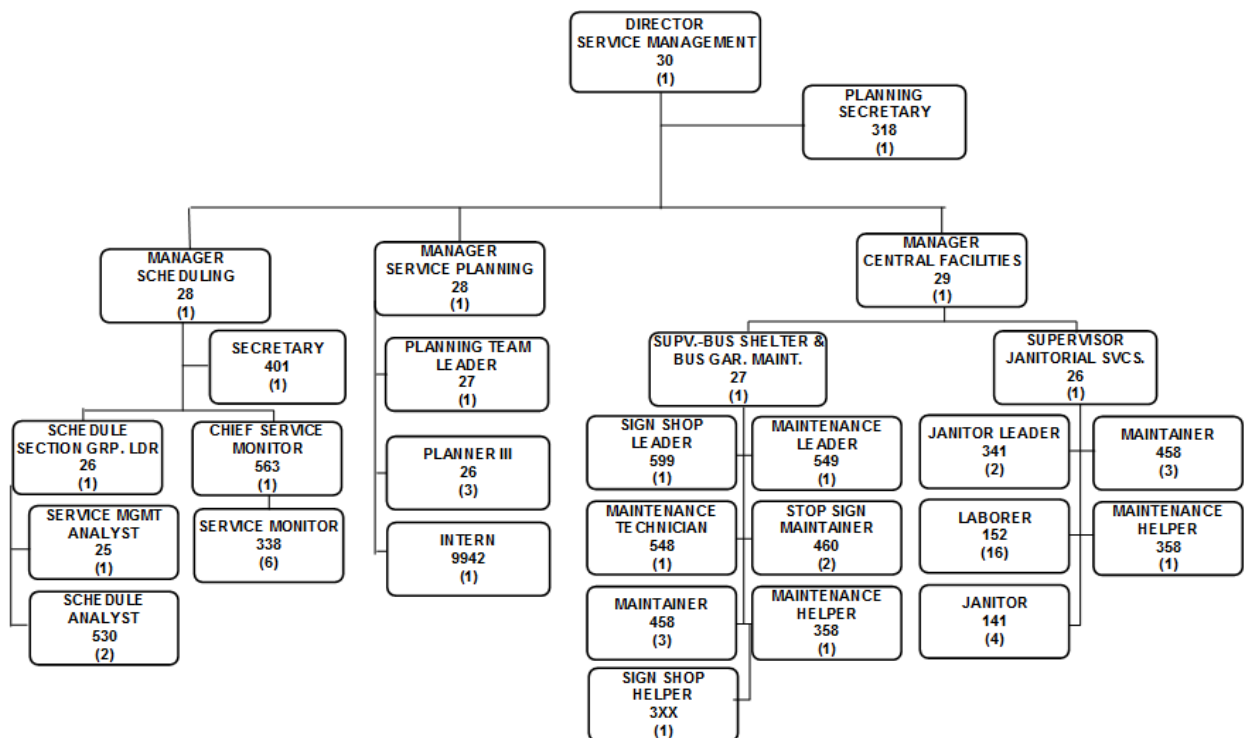
SERVICE QUALITY MANAGEMENT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting Continual Process Improvement and Voice of Customer, the Service Quality Management Department supports GCRTA's ability to Enhance Customer Experience and Increase Service Efficiency. Service Quality manages and reports On-Time Performance, and provides input for processes measured by Customer Satisfaction, and Miles between Service Interruptions.

2017 ACCOMPLISHMENTS

- Increased overall system OTP by 10% from November 2016 to November 2017 through the efforts of the ICC Modernization team members.
- Enhanced internal communications among team members by holding monthly SQ Management Team and Supervisors meetings.
- Development and implementation of the Service Quality Coaching Initiative between SQ Supervisors and Operators.
- Initiated, developed and implemented the SQ Ambassador Program for new operators.
- Implemented and facilitated the "Decision Making Campaign". The campaign consisted of five different real live scenarios that included question and answer rounds, along with exercises that required SQ personnel to know and understand RTA's ridership performance data, and how that information impacts their decision making process.
- Developed a 2017/18 Winter Service Management Plan.
- Implemented the creation of Notices in TransitMaster for posting on the Transit App to inform customers of issues effecting their commute via bus or train.
- Updated and revised the GCRTA Lost & Found Policy.
- Completed the ICC furniture and carpeting remodeling project.
- Hired an Office Manager.
- Started the Restoration Forward program.
- Completed system wide test of the Paladin System at all of the Red Line stations.
- Participated and assisted in the development and implementation of the new Brand Management Meetings program.
- SQ team members actively participated in city and community events throughout Cuyahoga County.
- Presented the RTA Brand presentation at the Quarterly Management Meeting.
- Participated in the RTA Management Development Program Intern (MDPI) with Garretson Oester.
- Successfully serviced our train and bus customers during the four week Red Line shutdown.

2018 PRIORITIES

- Continued focus on the goals established for the TEAM Initiatives.
- Continued efforts for improving on-time service delivery.
- Continued focus on improving internal communications.
- Continued focus on improving accountability throughout the Service Quality Department.
- Continue developing and implementing a certification program for all position classifications in SQ.
- Continue using the Paladin System. This system allows for an audio and digital message directly sent from the ICC to the Red Line rail platforms.

- Continue to use the newly added features in TransitMaster to inform customers of delays, detours, service replacements, elevator/escalator service issues and service changes via the Transit App.
- Continue implementing the Strategic and Tactical Plans on the modernization of the ICC with applicable ITS systems. The Plan includes implementation of the systems currently owned by the Authority, including: incident management and reporting, customer communications, service management, dynamic route planning, operator performance management and dashboards.
- Continue text messaging for operators to reduce voice radio traffic (Rail).
- Continue to support and participate in the TransitStat program.
- Continue to support Brand Management activities.
- Develop and disseminate 2018/19 Winter Service Plan.

SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501200	Hourly Employees Payroll	0	35,635	0	0
501210	Overtime – Hourly Employees	0	0	0	0
501300	Labor Salaried Employees	4,513,584	4,341,324	4,498,503	4,587,779
501310	Overtime Salaried Employees	652,835	483,236	567,503	567,883
502000	Fringe Benefits	1,834,857	1,876,715	1,801,946	1,842,834
502071	W/C – Injuries & Damages	885	902	0	0
503000	Services	2,000	250	500	500
503052	Other Maintenance Contracts	(1,824)	(665)	0	0
504000	Materials & Supplies	3,359	5,676	800	700
509000	Miscellaneous Expenses	1,853	8,084	1,000	900
509022	Meals & Concessions	0	141	0	0
Total		7,007,650	6,751,297	6,870,581	7,000,546

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2015	2016	2017	2018
5	0574 Service Quality Supervisor	7.0	7.0	7.0	7.0
	0576 Service Quality Supervisor	7.0	7.0	8.0	8.0
6	0634 Service Quality Supervisor II	9.0	9.0	7.0	7.0
	0635 Supervisor Tower Control	12.0	12.0	12.0	12.0
	0636 Supervisor Cross Trained	11.0	11.0	13.0	13.0
25	1675 Office Manager	1.0	1.0	1.0	1.0
26	1137 Central Communications Specialist	4.0	4.0	4.0	4.0
	1135 Communications Specialist	1.0	1.0	1.0	1.0
	1625 Performance Leader Ops	1.0	0.0	0.0	0.0
27	1147 Service Quality Coordinator	10.0	10.0	10.0	10.0
28	0890 Manager of Service Quality	5.0	5.0	5.0	5.0
30	Director of Service Quality	1.0	1.0	1.0	1.0
Total		69.0	68.0	69.0	69.0
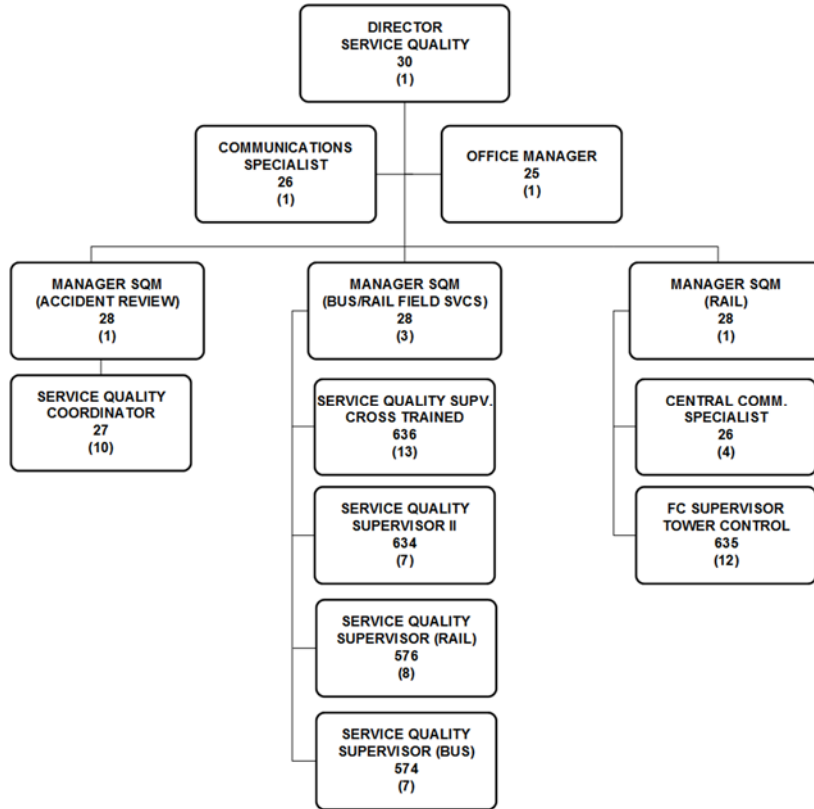
FLEET MANAGEMENT DISTRICT

MISSION STATEMENT

The Fleet Management District 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.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Fleet Management District plays a key supporting function to Increase Service Efficiency and Achieving a State of Good Repair through improving Vehicle Reliability. This includes predictive maintenance programs and asset management strategies that ensure the Operations Division meets or exceed performance with Preventative Maintenance Compliance, Predictive Maintenance implementation, and Miles between Service Interruptions.

2017 ACCOMPLISHMENTS

- Successfully planned and executed the 2017 Inventory budget while achieving a 96% service level.
- Initiated safety program to identify and correct potential safety issues in all store room locations.
- Began 5S organization of upper level stock room at Rail Equipment
- Managed fuel level reporting and daily fuel orders to vendors during an enhancement of existing Veeder Root equipment.
- Improved the end of month fuel reporting using Fleetwatch.
- Set up on-line fuel ordering through our vendor's site, using our RTA part numbers for the first time, thereby streamlining ordering and simplifying the billing process.
- Successfully lowered the price and extended the contract for C-Frames, saving over $25,000 for 2018.
- Supported the Predictive Maintenance Program (PMP) implementation at all districts.
- Installation of new Emergency Generator capable of powering facility at full operational capacity
- Installation of new Air Breathing System for body shop
- Facilities PM Maintenance On-Time Compliance of 90%
- Designed, operationally tested, and installed new state-of-the-art head mechanisms in all Tower City Light Rail and Heavy Rail Turnstiles.
- Implemented conditions based maintenance on GFI farebox product line.
- Developed predictive maintenance plan on Conduent TVM/CSK/PMRE fare collection system.
- Tested and installed radio, farebox, Apollo camera, and drivecam systems on 29 40' revenue Gillig buses.
- Warranty Recovery expected to end 2017 at $250,000.
- QA item inspections expected to end 2017 at 335.
- Manage Problem Identification/Corrective Action (PICA) program (41 submitted in 2017).
- Inspected, received and successfully prepped 42 Gillig (40' CNG & Diesel) buses, including the MetroHealth Line, for revenue service. All 20 MetroHealth Buses ready for service by Dec. 7 ribbon cutting.
- Inspected and received 24 Paratransit buses.
- Developed and kicked off Quality Assurance program for 2600/2800 NABI PMP program.
- Developed RFP Specification for the Rail Car Evaluation Engineering/Consultant service
- Disposed of 54 decommissioned buses and 2 NRV's on govdeals.com.
- 45 Engine rebuild/installs completed for New Flyer, MCI and NABI fleets
- Rail Line Car Engine rebuilt and installed

- Initiate dedicated 2600/2800 PMP work at CBM to keep project moving forward.
- Expand Quality Assurance program to other PMP fleets and other specific repair tasks.
- Incorporate Power & Way inventory parts and material into Supply Chain Management.
- Project Manage the HRV & LRV Rail Car Evaluation.
- Complete the 5S project to create a usable inventory space in the upper level store room at Rail Equipment.
- Continue to support the Predictive Maintenance Program throughout the Authority.
- Analyze the 6 month contract process for inventory parts and identify possible efficiencies in order to shorten the time line.
- Employ a portion of the PTMA project team's suggestion for standardizing inventory parts terminology.
- Working with the Ultramain System Analyst, develop a way to set apart contract and grant funded items to insure their uninterrupted supply.
- Manage the purchase of new vehicles and ensure the delivery of quality built vehicles that meet the needs of the Authority including preparing buses for service at the Districts.
- Provide engineering support on rail/bus projects and product evaluations to improve vehicle reliability and efficiency.
- Administer Quality Assurance/Warranty program to ensure the receipt of quality goods/services and warranty recovery.
- Complete 5S organization and rehabilitation of Facilities Maintenance areas.
- Incremental replacement of minor assets at or past Useful Life.
- Implement limited and standard chemical usage for Janitorial Department.
- Continue to maintain Environmental Sustainability and Management System (ESMS) standard at CBM.
- Prepare, test, and install radio, farebox, Apollo camera, and Drivecam systems for 37 Paratransit revenue buses.
- Prepare, test, and install radio, farebox, Apollo camera, and Drivecam systems for 33 Gillig buses.
- Implement destination sign maintenance requirement.
- Analyze defect trends and develop predictive maintenance plan on Apollo camera system.
- Continue NABI Exterior Refresh Program and Initiate NABI Window Refresh program

Obj. Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501200	Hourly Employees Payroll	7,798,170	7,912,386	8,302,681	8,395,011
501210	Overtime – Hourly Employees	339,070	446,615	315,000	315,000
501300	Labor – Salaried Employees	2,217,386	2,388,291	2,668,072	2,721,603
501310	Overtime – Salaried Employees	3,225	7,729	6,500	6,500
502000	Fringe Benefits	4,056,646	4,452,850	4,561,612	4,553,300
502071	W.C. – Injuries & Damages	3,106	498	0	0
503000	Services	102,200	34,017	167,600	162,600
503052	Other Maintenance Contracts	135,303	141,415	243,648	215,298
504000	Materials & Supplies	451,332	486,674	322,900	322,900
201009	Materials & Supplies – Inventory	14,746,307	14,644,874	15,168,000	13,368,000
504020	Diesel Fuel	8,827,383	6,535,532	5,887,000	4,966,000
504021	Compressed Natural Gas	0	0	0	0
504031	Gasoline	229,838	364,212	400,000	861,000
504090	Tires & Tubes	879,073	1,005,829.43	1,116,800	1,000,000
507000	Taxes	0	41,067	32,000	32,000
507050	State Fuel Tax	1,047,448	887,135	1,366,530	1,110,000
509000	Miscellaneous Expenses	25,629	65,197	92,325	87,362.50
509022	Meals and Refreshments	157	354	800	800
512000	Leases & Rentals	0	0	0	0
	Total:	**40,862,273**	**39,414,675**	**40,651,468**	**38,117,374**
	Total (Net Inventory):	**26,115,966**	**24,769,801**	**25,483,468**	**24,749,374**

FLEET MANAGEMENT DISTRICT STAFFING

Grade	Job Name	2015	2016	2017	2018
01	0141 Janitor	4.0	4.0	4.0	4.0
02	0203 Clerk Typist	1.0	0.0	0.0	0.0
	0281 Materials Clerk	1.0	1.0	1.0	1.0
03	0308 Stenographer	1.0	1.0	1.0	1.0
	0347 Hostler	2.0	2.0	2.0	2.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0
04	0404 Administrative Assistant	1.0	1.0	1.0	1.0
	0442 Equipment Servicer	6.0	4.0	4.0	1.0
	0445 Elec Equipment Maintainer	25.0	25.0	25.0	25.0
	0446 Body Mechanic	4.0	4.0	4.0	4.0
	0447 Equipment Maintainer	19.0	19.0	19.0	20.0
	0455 Upholsterer	1.0	1.0	1.0	1.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	18.0	18.0	18.0	18.0
05	0526 Machinist	1.0	1.0	1.0	1.0
	0528 Automotive Brake Mechanic	5.0	5.0	5.0	5.0
	0537 Administrative Assistant	0.0	0.0	0.0	0.0
	0541 Equipment Body Mechanic	11.0	11.0	11.0	11.0
	0542 Equip Elec Unit Mechanic	3.0	3.0	3.0	3.0
	0543 Equipment Electrician	1.0	1.0	1.0	2.0
	0545 Equipment Mechanic	16.0	16.0	16.0	16.0
	0548 Maintenance Technician	3.0	3.0	3.0	3.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0551 Elec Equipment Technician	12.0	12.0	12.0	12.0
	0566 Certified Welder	0.0	0.0	0.0	1.0
	0588 Material Handler Leader	7.0	7.0	7.0	8.0
	0598 Material Mechanic Tech	0.0	0.0	0.0	0.0
06	0645 Asst Supervisor Section	2.0	2.0	2.0	2.0
	0683 Supervisor Warehouse	2.0	2.0	2.0	2.0
22	0721 Secretary I	1.0	1.0	1.0	1.0
24	1685 Supply Chain Mgmt Specialist	1.0	1.0	1.0	1.0
25	1047 QA/Warranty Electrical	1.0	1.0	1.0	1.0
	1048 QA/Warranty Mechanical	3.0	3.0	3.0	3.0
	1062 Vehicle Damage Estimator	1.0	1.0	1.0	1.0
	1085 District Business Analyst	1.0	1.0	1.0	1.0

26	0837 Maintenance Planner	0.0	0.0	0.0	0.0
	0863 Mat Cont & Release Spec	2.0	2.0	2.0	2.0
	0874 Inventory Auditor/Analyst	1.0	1.0	1.0	1.0
	0889 Material Planner	3.0	3.0	3.0	3.0
	1258 Supervisor CBM	3.0	3.0	3.0	3.0
27	0753 Supervisor Elec Repair	3.0	3.0	3.0	3.0
	0883 Config Mgmt Eng Fac	0.0	0.0	0.0	0.0
	0884 Config Mgmt Eng Vehicles	0.0	0.0	0.0	0.0
	1050 Supervisor Performance	1.0	1.0	1.0	1.0
	1173 Supervisor Stores	1.0	1.0	1.0	1.0
	1251 QA/Warranty Administrator	1.0	1.0	1.0	1.0
	1327 Equip Engineer Electrical	1.0	1.0	1.0	1.0
	1341 Engineer Bus Equipment	2.0	2.0	2.0	2.0
28	0759 Manager Central Equipment	1.0	1.0	1.0	1.0
	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0774 Manager Supply Chain Mgmt	1.0	1.0	1.0	1.0
	1686 Manager of Electronic Repair	0.0	1.0	1.0	1.0
29	0768 Mgr Fleet Engineering and QA	1.0	1.0	1.0	1.0
30	0779 Director	1.0	1.0	1.0	1.0
	Total	**167.0**	**181.0**	**181.0**	**182.0**

Fleet Management Organization Chart

DIRECTOR FLEET MANAGEMENT — 30 (1)

- **DISTRICT BUSINESS ANALYST** — 25 (1)
- **SECRETARY 1** — 22 (1)

MANAGER - ELECT. REPAIR — 28 (1)
- **SUPERVISOR - ELECT. REPAIR** — 27 (3)
  - ELEC. EQUIP. TECHNICIAN — 551 (12)
  - ELECT. EQUIP. MAINTAINER — 445 (25)

MANAGER CENTRAL EQUIPMENT — 28 (1)

SUPERVISOR - CBM — 26 (1)
- ASST. SUPERVISOR - SECTION — 645 (1)
- EQUIPMENT BODY MECHANIC — 541 (11)
- UPHOLSTERER — 455 (1)
- EQUIPMENT MAINTAINER — 447 (2)
- BODY MECHANIC — 446 (4)

SUPERVISOR - CBM — 26 (1)
- EQUIPMENT MECHANIC — 545 (1)
- AUTO BRAKE MECHANIC — 528 (4)
- EQUIPMENT MAINTAINER — 447 (4)
- EQUIPMENT SERVICER — 442 (0)

SUPERVISOR - PERFORMANCE — 27 (1)
- ASST. SUPERVISOR - SECTION — 645 (1)
- EQUIPMENT MECHANIC — 545 (4)
- EQUIPMENT ELEC. UNIT MECHANIC — 542 (3)
- MACHINIST — 526 (1)
- EQUIPMENT MAINTAINER — 447 (10)
- CERTIFIED WELDER — 566 (1)

SUPERVISOR - CBM — 26 (1)
- EQUIPMENT MECHANIC — 545 (11)
- EQUIPMENT ELECTRICIAN — 543 (2)
- AUTO BRAKE MECHANIC — 528 (1)
- EQUIPMENT MAINTAINER — 447 (4)
- EQUIPMENT SERVICER — 442 (1)
- HOSTLER — 347 (2)

MANAGER SUPPLY CHAIN MGMT — 28 (1)
- STENOGRAPHER — 308 (1)
- INVENTORY AUDITOR ANALYST — 26 (1)
- MAT. CONTRACT & RELEASE SPEC. — 26 (2)
- MATERIAL PLANNER — 26 (3)
- SUPPLY CHAIN MGMT SPECIALIST — 24 (1)
- MATERIALS CLERK — 281 (1)
- SUPERVISOR - STORES — 27 (1)
  - SUPERVISOR - WAREHOUSE — 683 (2)
    - MAT. HANDLER LEADER — 588 (8)
    - MAT. HANDLER STOCK CLERK — 485 (18)

MANAGER FACILITIES — 28 (1)
- MAINTENANCE LEADER — 549 (1)
- MAINTENANCE TECHNICIAN — 548 (3)
- MAINTAINER — 458 (3)
- MAINTENANCE HELPER — 358 (2)
- JANITOR — 141 (4)

MANAGER - FLEET ENGINEERING AND QUALITY ASSURANCE — 29 (1)
- ENGINEER BUS EQUIPMENT — 27 (2)
- Q/A WARRANTY ADMINISTRATOR — 27 (1)
- Q/A WARRANTY MECHANICAL — 25 (3)
- Q/A WARRANTY ELECTRICAL — 25 (1)
- ENGINEER ELECTRIC EQUIP. — 27 (1)
- VEHICLE DAMAGE ESTIMATOR — 25 (1)
- ADMINISTRATIVE ASSISTANT — 404 (1)

PASS-THRUS DEPARTMENT

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

STRATEGIC PLAN CRITICAL ISSUES AND INDICATORS

The Pass Thrus provide support for the Authority and its customers to meet the Voice of the Customer objective of the Strategic Plan.

2017 ACCOMPLISHMENTS

- Administered the agreement with the City of Brunswick (Brunswick Transit Alternative) and when necessary, the City of Medina (Medina County Public Transit), to ensure that Federal and State Financial Assistance is passed through for eligible projects.

2018 PRIORITIES

- Administer the new agreement with the City of Brunswick and Medina

DEPARTMENT BUDGET

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
509100	Brunswick Operating Assistance	135,639	-61,286	0	0
509107	Pass Through Medina – MCPT	0	318,394	324,503	934,503
Total		**135,639**	**257,108**	**324,503**	**934,503**

HAYDEN DISTRICT

The mission of the Hayden District is to provide safe, reliable, clean, and courteous public transportation for the eastern and southeastern portions of the GCRTA service area.

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting the Vital Few Objectives (VFOs) for Achieve a State of God Repair and Achieve a Safety Culture, Hayden operations impacts GCRTA's ability to meet goals for Predictive Maintenance, Miles between Service Interruptions, Preventable Collisions, On-the-Job Injuries, and Driver Behavior using DriveCam as a key tool.

2016 ACCOMPLISHMENTS

- Vital Few Objective (VFO): Completed the first twelve Predictive Maintenance Vehicles (210K) Mid-Life
- Vital Few Objective (VFO): Achieved 11,288 miles between service interruptions for the year
- Achieved greater than 90% on-time revenue vehicle mileage PM compliance rate
- Achieved greater than 90% on-time Facilities Maintenance on-time compliance rate
- Implemented the DriveCam Risky Driver Matrix training program to address risk associated with repeated undesirable driving behavior
- Provided all increased service related to the Republican National Convention and Cavaliers Championship Parade
- On boarded the new Assistant Transportation Manager to facilitate greater accountability in operator performance

2017 PRIORITIES

- Implement Predictive Maintenance Program on the remaining HealthLine fleet and continue Predictive Maintenance Program on the Gillig fleet.
- Complete remaining 12 HealthLine RTV Predictive Maintenance 210K Mid-Life Overhauls.
- Complete all Gillig Predictive Maintenance Services.
- Achieve 10,000 Miles Between Service Interruptions.
- Leverage the DriveCam Performance Monitoring System in order to achieve collisions and risky driving reductions.
- Reduce Preventable Collision rate to RTA TEAM goal
- Achieve vehicle cleanliness goal of 14 days between major cleans.

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501100	Operator Labor	21,614,636	20,805,227	21,805,460	21,137,306
50110	Operator Overtime	2,894,473	3,733,466	3,000,000	3,054,000
501200	Hourly Labor	5,180,727	5,064,868	5,310,303	5,391,467
501210	Hourly Overtime	180,607	176,587	221,230	221,230
501300	Labor Salaried Employees	1,313,420	1,354,414	1,299,648	1,405,351
501310	Overtime Salaried Employees	145,166	182,357	180,000	180,000
502000	Fringe Benefits	11,313,501	11,886,542	12,297,737	12,038,353
502071	W/C – Injuries & Damages	295	2,161	0	0
503000	Services	(102,919)	5,813	24,000	22,000
503052	Other Maintenance Contracts	0	0	0	0
504000	Materials & Supplies	135,105	121,897	123,600	117,100
504021	Compressed Natural Gas	264,000	283,336	365,000	316,000
509000	Miscellaneous Expenses	624	6,395	8,340	8,170
509022	Meals & Concessions	316	436	400	400
512000	Leases & Rentals	0	0	0	0
Total		**42,939,986**	**43,623,488**	**44,635,718**	**43,891,347**

Grade	Job Name	2015	2016	2017	2018
01	0141 Janitor	4.0	4.0	4.0	4.0
	1676 Mobile Clean Ambassador	1.0	1.0	1.0	1.0
	1677 Mobile Clean Ambassador PT	1.5	1.5	1.5	1.5
02	0203 Clerk / Typist	1.0	1.0	1.0	1.0
03	0347 Hostler	21.0	21.0	20.0	20.0
	0348 Hostler PT	11.0	9.75	11.0	11.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0437 Operator	443.0	449.0	415.0	405.0
	0438 Operator PT	45.0	45.0	42.0	43.5
	0442 Equipment Servicer	12.0	11.0	9.0	7.0
	0446 Body Mechanic	2.0	2.0	2.0	2.0
	0447 Equipment Maintainer	30.0	32.0	32.0	34.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Material Handler/Stock Clerk	3.0	0.0	0.0	0.0
05	0535 Heating A/C Mechanic	4.0	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	2.0	2.0
	0547 Equipment Repair Leader	7.0	7.0	7.0	7.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	0.0	0.0	0.0
06	0646 Crew Chief	1.0	2.0	2.0	2.0
	0647 Asst. Supervisor – Equipment	2.0	2.0	2.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
27	1705 Assistant Equipment Manager	2.0	2.0	2.0	2.0
	1088 Assistant Transportation Manager	0.0	1.0	1.0	1.0
28	0761 Manager – Facilities	1.0	1.0	1.0	1.0
	0851 Manager – Equipment	1.0	1.0	1.0	1.0
29	0786 Manager – Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		611.5	613.3	576.5	565.5

Operations Division — District Organization Chart

- **DISTRICT DIRECTOR** — 30 (1)
  - **DISTRICT BUSINESS ANALYST** — 25 (1)
  - **CLERK/TYPIST** — 203 (1)
  - **MANAGER TRANSPORTATION** — 29 (1)
    - **ASSISTANT TRANSP. MANAGER** — 27 (1)
    - **DISPATCHER** — 577 (5)
    - **OPERATOR** — 437 (415)
    - **OPERATOR (PART-TIME)** — 438 (42)
  - **MANAGER EQUIPMENT** — 28 (1)
    - **ASST. MANAGER EQUIPMENT** — 27 (2)
    - **ASST. SUPERVISOR - EQUIPMENT** — 647 (4)
      - **EQUIPMENT REPAIR LEADER** — 547 (7)
      - **EQUIPMENT MAINTAINER** — 447 (32)
      - **EQUIPMENT ELECTRICIAN** — 543 (2)
      - **BODY MECHANIC** — 446 (2)
      - **HEATING & A/C MECHANIC** — 535 (4)
      - **EQUIPMENT SERVICER** — 442 (9)
    - **CREW CHIEF** — 646 (2)
      - **HOSTLER** — 347 (20)
      - **HOSTLER (PART-TIME)** — 348 (11)
      - **MOBILE CLEAN AMBASSADOR** — 1676 (1)
      - **MOBILE CLEAN AMBASSADOR PT** — 1677 (1.5)
  - **MANAGER FACILITIES** — 28 (1)
    - **MAINTENANCE LEADER** — 549 (1)
    - **MAINTENANCE TECHNICIAN** — 548 (1)
    - **MAINTAINER** — 458 (3)
    - **MAINTENANCE HELPER** — 358 (1)
    - **JANITOR** — 141 (4)

TRISKETT DISTRICT

MISSION STATEMENT

The mission of the Triskett District is to provide safe, reliable, clean, and courteous public transportation throughout the GCRTA service area.

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting the Vital Few Objectives (VFOs) for Achieve a State of God Repair and Achieve a Safety Culture, Triskett operations impacts GCRTA's ability to meet goals for Predictive Maintenance, Miles between Service Interruptions, Preventable Collisions, On-the-Job Injuries, and Driver Behavior using DriveCam as a key tool.

2016 ACCOMPLISHMENTS

- Aggressively worked with operators to reduce collisions, preventable collision rate YTD Nov at 1.19 below TEAM goal of 1.40
- Monitor Drive Cam events and aggressively work with operators to reduce the frequency of events caused by risky behavior.
- Reduced vehicle tows below goal of 15 per month (14 YTD Nov) by evaluating each tow and road call as not to duplicate towing
- Achieved vehicle cleanliness goals of less than 14 days between interior washes (13.1)
- Maintained and ensured on time service for the new CSU line.
- Effectively Managed Overtime to cover staffing deficiency
- Continued vehicle cleanliness goals
- In serviced New Trolley Fleet
- Entered service plans for New Trolley Fleet and 3200s into the Ultramain /Citme
- Trained operator, hostlers and mechanics on New Trolley coaches
- Vital Few Objective (VFO) Increase on time reliable service. Grow Passenger Satisfaction
- Achieved 8,000+ miles between service interruptions throughout the year 2016
- In Service new Trolley Fleet (12)
- Support the RTA Mission, Vision, Values
- Below are budget and staffing highlights of the Triskett District Department

2017 PRIORITIES

- Continue to instill a Safety Culture orientation within all Operations Division organizational units.
- Support participation in TransitStat program to reduce costs and improve the Authority's business practices and services.
- Reduce On-The-Job Injury Rate through analysis and follow through
- Reduce Non-Revenue accidents and continue to effectively manage Revenue collision rates
- Continue to aggressively enforce energy conservation and sustainability initiatives.
- Continue monitoring of Drive Cam Events.
- Continue priority focus on improving customer communications and service delivery.
- Support the Operations Division initiatives and projects as assigned.

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501100	Operator Labor	15,227,761	15,016,667	15,836,682	15,324,345
501110	Operator Overtime	2,761,719	2,978,968	2,500,000	2,500,000
501200	Hourly Labor	4,258,443	4,176,616	4,366,586	5,391,437
501210	Hourly Overtime	330,719	327,098	290,500	290,500
501300	Labor Salaried Employees	1,055,569	1,115,103	1,287,969	1,294,059
501310	Overtime Salaried Employees	185,000	154,312	125,000	125,000
502000	Fringe Benefits	8,456,851	8,988,317	9,278,396	9,230,833
502071	W/C – Injuries & Damages	1,405	2,576	0	0
503000	Services	59,688	49,362	32,300	31,600
503052	Other Maintenance Contracts	0	0	38,000	37,200
504000	Materials & Supplies	83,530	76,021	81,000	75,900
509000	Miscellaneous Expenses	3,439	7,327	9,000	8,800
509022	Meals & Concessions	0	239	500	400
512000	Leases & Rentals	0	0	0	0
Total		**32,424,123**	**32,905,617**	**33,845,832**	**33,347,333**

Grade	Job Name	2015	2016	2017	2018
01	0141 Janitor	4.0	4.0	4.0	4.0
03	0347 Hostler	17.0	17.0	17.0	17.0
	0348 Hostler PT	13.0	13.25	15.0	15.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0404 Administrative Assistant	1.0	1.0	1.0	1.0
	0437 Operator	297.0	299.0	301.0	300.0
	0438 Operator PT	30.0	30.0	30.0	31.5
	0442 Equipment Servicer	3.0	4.0	4.0	2.0
	0446 Body Mechanic	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	25.0	24.0	23.0	25.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Material Handler/Stock Clerk	3.0	0.0	0.0	0.0
05	0535 Heating/AC Mechanic	4.0	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	2.0	2.0
	0547 Equipment Repair Leader	5.0	5.0	5.0	5.0
	0548 Maintenance Technician	2.0	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	0.0	0.0	0.0
06	0646 Crew Chief	1.0	1.0	1.0	1.0
	0647 Asst Supervisor Equip	4.0	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
27	1088 Asst Transportation Mgr	0.0	1.0	1.0	1.0
	1705 Asst Equipment Mgt	1.0	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		**429.0**	**428.3**	**431.0**	**431.5**

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                          ┌─────────────────┐
                          │ DISTRICT DIRECTOR│
                          │       30         │
                          │      (1)         │
                          └─────────────────┘
        ┌──────────────────┐          ┌──────────────────┐
        │ DISTRICT BUSINESS│          │  ADMINISTRATIVE  │
        │     ANALYST      │          │    ASSISTANT     │
        │       25         │          │       404        │
        │      (1)         │          │      (1)         │
        └──────────────────┘          └──────────────────┘
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MANAGER TRANSPORTATION 29 (1)	MANAGER EQUIPMENT 28 (1)	MANAGER FACILITIES 28 (1)

MANAGER TRANSPORTATION — 29 (1)

- **ASST. TRANSPORTATION MGR.** 27 (1)
  - **DISPATCHER** 577 (5)
    - **OPERATOR** 437 (298)
    - **OPERATOR (PART-TIME)** 438 (41)

MANAGER EQUIPMENT — 28 (1)

- **ASST. EQUIPMENT MGR.** 27 (1)
  - **ASST. SUPERVISOR EQUIPMENT** 647 (4)
    - **EQUIPMENT REPAIR LEADER** 547 (5)
    - **EQUIPMENT ELECTRICIAN** 543 (2)
    - **HEATING & A/C MECHANIC** 535 (4)
    - **EQUIPMENT MAINTAINER** 447 (25)
    - **BODY MECHANIC** 446 (1)
    - **EQUIPMENT SERVICER** 442 (3)
  - **MATERIAL HANDLER LEADER** 588 (1)
    - **MATERIAL HANDLER/ STOCK CLERK** 485 (3)
  - **CREW CHIEF** 646 (1)
    - **HOSTLER** 347 (17)
    - **HOSTLER (PART-TIME)** 348 (13)

MANAGER FACILITIES — 28 (1)

- **MAINTENANCE LEADER** 549 (1)
- **MAINTENANCE TECHNICIAN** 548 (2)
- **MAINTAINER** 458 (3)
- **MAINTENANCE HELPER** 358 (1)
- **JANITOR** 141 (4)

INTELLIGENT TRANSPORTATION SYSTEMS

The Intelligent Transportation Systems (ITS) Department manages and supports the Operations and Intelligent Transportation Systems (ITS). ITS strives for continuous improvement and anticipates the needs of customers. ITS takes ownership of and resolves issues. ITS is committed to delivering superior customer service while supporting the Authority's Mission, Vision, Values, and Strategic Plan.

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting the Vital Few Objectives (VFOs) for Voice of Customer through Enhancing Customer Experience and Increasing Service Efficiency; and Continual Process Improvement through Achieving State of Good Repair and Advance and Improve Technology.

2017 ACCOMPLISHMENTS

- TransitMaster:
  - Launched real-time information for outside developers. Developers create mobile apps for real-time bus/train information.
  - Replaced the Commuter Alert software with the functionality within TransitMaster. The functionality of TransitMaster supplies service notifications and route/headway/block adjustments.
  - Profiled Automated Passenger Counters (APC). This ensures each counter is operational and reporting accurate ridership information.
  - Replaced the Base Map within the TransitMaster and PASS software. This provides enhanced navigation and planning for fixed route and demand response service.
- GenFare:
  - Developed reports to provide predictive maintenance measures, identify failing parts and limit fraud potential. The reports assist electronic repair, ridership reporting and internal audit.
- Radio System
  - Launched a "Radio Replacement Study." The selected vendor is responsible for performing five (5) major tasks to identify the best solution to meet RTA's communication needs (traditional radio, cellular or a combination of both). RTA will use the results of the study to select the next communications systems.
  - RTA was award a $5.8 million federal grant to replace our current radio system.
- Paladin PA System
  - All Red Line stations are equipped with Public Address (PA) systems with visual and audio communication.
- Ridership Reporting
  - Lead the process of standardizing RTA's ridership reporting methods. The ITS department will be responsible for collecting, analyzing and reporting ridership for the authority
  - Performing detailed ridership analysis and providing weekly/monthly report will start in 2018
- Ultramain:
  - Purchased a MAP-21/Asset Management software along with planning for RTA's 2018 Ultramain upgrade.
- Hastus:
  - Implemented the seven (7) minute pick rule within the Hastus software. This ensures each operator receives exactly seven minutes during the allotted time.
  - Implemented the use of the Supervisor Observation Reports (SOR or SAR) within the Hastus software. This replaced the unsupported Access database, improved efficiency and enhanced records.
- Other
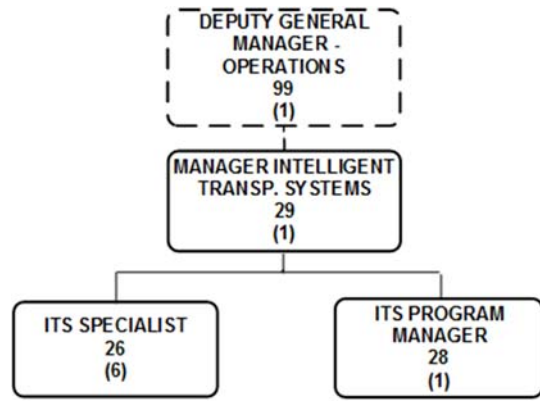 - Replaced the Hayden, Rail and Triskett phone recorders

- TransitMaster:
    - Launch the IDS Dashboard that will allow managers and supervisors to easily monitor RTA's service in real-time and through canned reports via web browser
    - Upgrade the TransitMaster software from Version 13 to Version 17
    - Ensure all system users are effectively trained and re-trained on the new software
- Radio System
    - Develop a RFP and select a vendor(s) for the Radio Replacement.
    - Develop an effectively project plan to replace RTA's portable and vehicle radios.
- Ultramain:
    - Upgrade Ultramain to Version 9. This will be the first upgrade since 2004 and will greatly enhance the efficiency of our maintenance operation.
    - Ensure all system users are effectively trained and re-trained on the new software.
- Hastus:
    - Implement new modules to support the Service Quality, Service Planning and Scheduling teams.
    - Ensure all system users are effectively trained and re-trained on the new software.
- Ridership Reporting
    - Launch the new ridership reporting analysis.
    - Weekly and monthly reports will include service shutdowns, special events, etc.
    - Provide weekly and monthly analysis for internal customers to enhance business decisions

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT BUDGET

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501300	Labor Salaried Employees	279,084	506,414	428,611	428,611
501310	Overtime Salaried Employees	0	0	0	0
502000	Fringe Benefits	46,572	71,486	176,347	176,347
503000	Services	0	201,075	0	0
503052	Other Maintenance Contracts	201,774	56,723	195,000	265,000
504000	Materials & Supplies	44,357	169,404	171,700	66,700
509000	Miscellaneous Expenses	31,812	169	3,200	3,100
509022	Meals & Concessions	223	0	0	0
512000	Leases & Rentals	0	0	0	0
Total		**603,821**	**1,005,271**	**974,857**	**939,757**

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT STAFFING

Grade	Job Name	2015	2016	2017	2018
26	1691 ITS Specialist	0.0	5.0	6.0	6.0
	1625 Operations Performance Leader	0.0	1.0	0.0	0.0
28	1706 ITS Program Manager	0.0	1.0	1.0	1.0
29	1726 ITS Manager	0.0	1.0	1.0	1.0
Total		**0.0**	**8.0**	**8.0**	**8.0**

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          │  DEPUTY GENERAL   │
          │    MANAGER -      │
          │   OPERATIONS      │
          │       99          │
          │      (1)          │
          └ ─ ─ ─ ─ ┬ ─ ─ ─ ─ ┘
          ┌─────────┴─────────┐
          │ MANAGER INTELLIGENT│
          │  TRANSP. SYSTEMS   │
          │        29          │
          │       (1)          │
          └─────────┬──────────┘
        ┌───────────┴───────────┐
┌───────┴───────┐       ┌───────┴───────┐
│ ITS SPECIALIST│       │  ITS PROGRAM  │
│      26       │       │    MANAGER    │
│      (6)      │       │      28       │
│               │       │      (1)      │
└───────────────┘       └───────────────┘
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