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.

2018 ACCOMPLISHMENTS

- Improved the cost-effectiveness of fixed-route service to meet budget goals.
- Streamlined both rail replacement bus routes (#66R for Red Line and #67R for Blue/Green/Waterfront Line).
- Instituted new Fare Enforcement deployment strategies.
- Decreased overall Part 1 serious crime rates for 4th consecutive year.
- Selected vendors and kicked off the Radio Replacement project.
- Executed Lyft pilot program for supplemental paratransit service.
- Executed a pilot and review of Apollo Video Technology's latest 4K HD video recording system and software with cellular access to the DVR.

2019 PRIORITIES

- Division-wide focus on enhancing Customer Experience by providing exemplary customer service and reliable, on-time bus and rail service for RTA customers.
- Participate in the Service Redesign Study and support other "Pillar Studies" and the Strategic Plan.
- Continue to instill a Safety Culture orientation within all Operations Division organizational units.
- Improve Miles Between Service Interruptions and PM Compliance.
- Continue to implement predictive maintenance on all new bus fleets.
- Continue focused Transit Police patrols of GCRTA's facilities regularly and systematically using ridership and risk assessment data.
- Continue to refine Fare Enforcement procedures through analysis of ridership data, revenue, and fare evasion rate.
- Continue implementation of Radio Replacement project.
- Report and analyze ridership data to support management decisions.
- Complete RFP package for procurement of Heavy Rail Car replacement fleet.

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

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; $35.36) --The Cost Per Passenger tracks monthly budgetary expense and divides the total number of Passenger Trips.

2018 ACCOMPLISHMENTS

- Achieved over seven million trip requests without denial
- Increased online bookings to 10%
- Maintained better than 90% total on-time performance
- Executed Lyft pilot program
- Increased non-revenue PM compliance by 11%
- Maintained a State of Good Repair

2019 PRIORITIES

- Adhere to Company Mission, Vision and Values
- Create efficiencies to manage growth/demand for services.
- Focus on the customer experience
- Implement technological solutions for enhanced communications for all providers.
- Implement new contracts with contracted service providers

PARATRANSIT DISTRICT BUDGET

Object Class	Description	2017 Actual	2018 Actual	2019 Amended Budget
501100	Operators' Labor	5,016,169	5,252,988.26	5,561,037.67
501110	Overtime - Operators	1,161,120	1,134,930.44	900,000.00
501200	Hourly Employees Payroll	2,614,630	2,865,269.48	2,488,395.50
501210	Overtime - Hourly Employees	225,506	136,575.49	172,000.00
501300	Labor - Salaried Employees	1,033,410	1,327,446.82	1,629,265.97
501310	Overtime - Salaried Employees	54,538	73,742.55	60,000.00
502000	Fringe Benefits	3,822,870	4,096,681.61	4,360,324.34
502071	W. C. - Injuries & Damages	494.94	2,234.16	0.00
503000	Services	25,818	28,273.31	155,000.00
503042	Vendor In-House Service (Napa)	209,015	214,797.00	150,000.00
503052	Other Maintenance Contracts	55,428	50,227.38	67,600.00
504000	Material & Supplies	8,277	10,379.72	26,580.00
504031	Gasoline - Storage Tanks	491	443.60	550.00
504032	Propane Fuel	188,634	181,654.33	200,000.00
504081	Vendor In-House Parts (Napa)	413,181	358,338.00	300,000.00
508020	Purchased Transportation - Suburban	8,535,738	9,530,041.44	8,399,045.00
509000	Miscellaneous Expenses	3,396	3,368.53	4,775.00
509022	Meals & Concessions	0	0.00	100.00
512000	Leases & Rentals	0	0.00	635.00
Total		**23,421,328**	**25,267,392.12**	**24,475,308.48**

Grade	Job Name	2016	2017	2018	2019
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	1.5	1.5
	365 Customer Service Rep (ADA Eligibility)	0.0	0.0	0.0	3.0
	371 Telephone Oper/Info Clerk	0.0	0.0	0.0	9.0
04	0442 Equipment Servicer	4.0	4.0	1.0	1.0
	0447 Equipment Maintainer (non-revenue vehicle)	5.0	5.0	7.0	7.0
	0447 Equipment Maintainer (revenue vehicle)	8.0	8.0	9.0	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
25	966 Asst. Supervisor Telephone/Info	1.0	1.0	1.0	1.0
	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 Asst Manager Paratransit Scheduling, ADA & TIC	1.0	1.0	1.0	0.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
	1089 Manager Paratransit Scheduling, ADA & TIC	0	0	0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		**181.0**	**181.0**	**180.5**	**193.5**
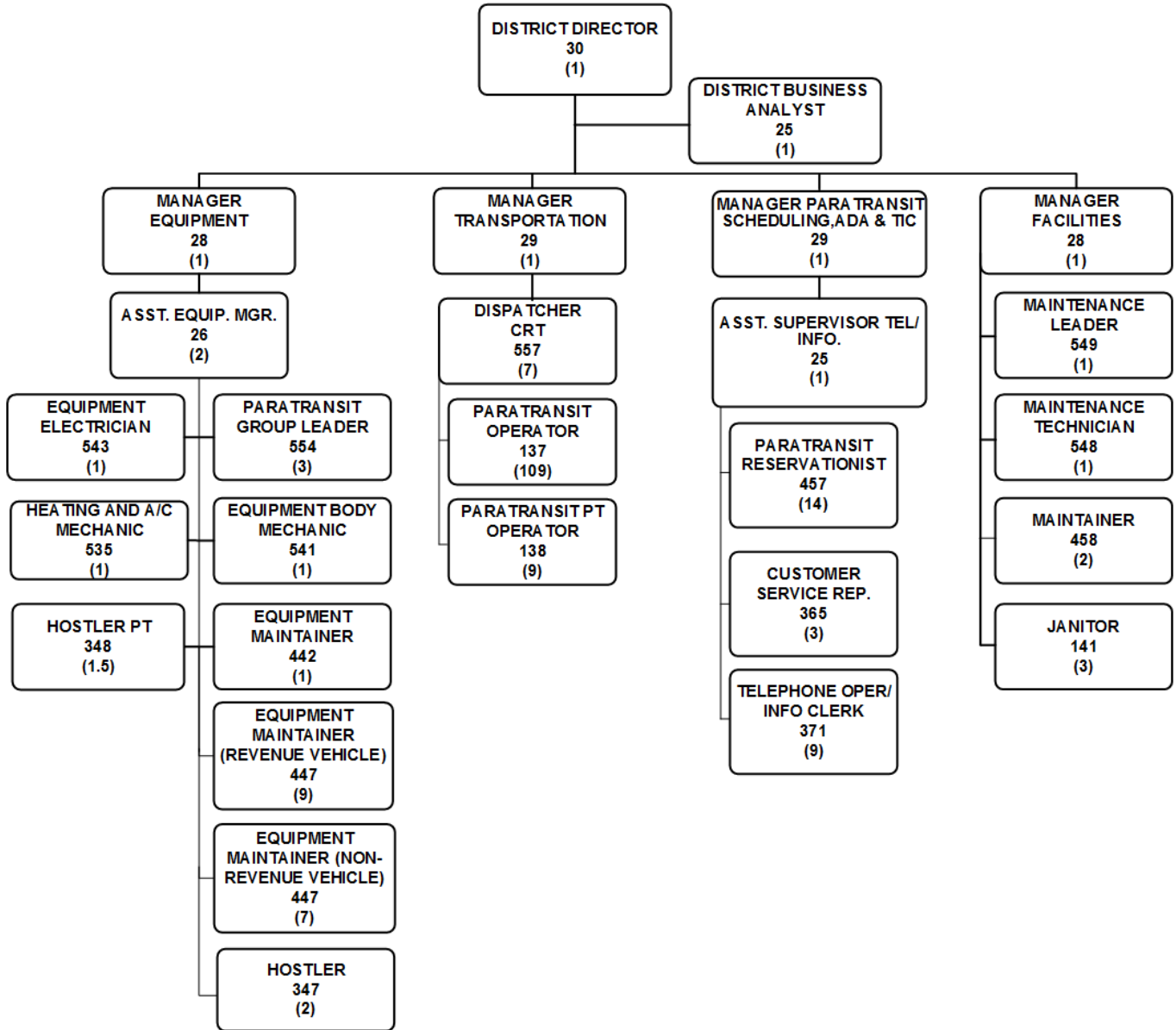
RAIL DISTRICT

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.

2018 ACCOMPLISHMENTS

District Wide Accomplishments
- Reduced Hourly Overtime by over $200,000
- Issued 2018 Rail Operations Rule Book and Standard Operating Procedures
- Completed 2018 Triennial Safety Program Audit without Major Findings
- Established Rail District VFOs

Rail Transportation Accomplishments
- Achieved Rail On-time Performance 85%
- Established Safety Performance Monitoring & Promotion
    - Data Driven Non-punitive Safety Monitoring
    - Employee Safety Performance Boards
    - Safety Promotion - Employee Engagement & Recognition
    - Safety Committee
- Established Operational Monitoring, Performance and Promotion
    - Data Driven Non-punitive Performance Monitoring
    - Employee Operations Performance Boards
    - Performance Promotion – Employee Engagement & Recognition
    - Rail Forum – Partnership with Service Quality

Power & Way Accomplishments
- Preventative Maintenance Performance: 91%
- Established Safety Performance Monitoring & Promotion
    - Data Driven Non-punitive Safety Monitoring
    - Employee Safety Performance Boards
    - Safety Promotion - Employee Engagement & Recognition
    - Safety Committee
- Established Operational Monitoring, Performance and Promotion
    - Data Driven Non-punitive Performance Monitoring
    - Employee Operations Performance Boards
    - Performance Promotion – Employee Engagement & Recognition
    - Rail Forum – Partnership with Service Quality
- Power & Way Projects
    - Completed ~85% of Overhead Catenary System Assessment Recommendations
    - Completed ~95% of LED Upgrades
    - Replaced Snow Melter Boxes System Wide

- Support of Engineering & Construction Renewal Projects
  - Installed ~2000 Railroad Crossties and ~200 Switch Crossties
  - Blue / Green Line Switch Layout Renewal

Rail Equipment Accomplishments
- Preventative Maintenance Performance: 85%
- Established Safety Performance Monitoring & Promotion
  - Data Driven Non-punitive Safety Monitoring
  - Employee Safety Performance Boards
  - Safety Promotion - Employee Engagement & Recognition
  - Safety Committee
- Established Operational Monitoring, Performance and Promotion
  - Data Driven Non-punitive Performance Monitoring
  - Employee Operations Performance Boards
  - Performance Promotion – Employee Engagement & Recognition
  - Rail Forum – Partnership with Service Quality
- Rail Equipment Projects
  - Emergency Re-wheel of 24 HRVs over 3 Quarters
    - Increased Production by ~25%
  - Completed ~80% Light Rail Vehicle Pre-exciter Upgrades
  - Started Predictive Maintenance on Rail Vehicle Traction Motors
  - Completed Remodel of Unit Rebuild Shop (Motor Oven, Work Benches, Storage, and Process)
  - Started Light Rail Vehicle Floor and Roof Recoating

Rail Facilities Accomplishments
- Preventative Maintenance Performance: 95%
- Established Safety Performance Monitoring & Promotion
  - Data Driven Non-punitive Safety Monitoring
  - Employee Safety Performance Boards
  - Safety Promotion - Employee Engagement & Recognition
  - Safety Committee
- Established Operational Monitoring, Performance and Promotion
  - Data Driven Non-punitive Performance Monitoring
  - Employee Operations Performance Boards
  - Performance Promotion – Employee Engagement & Recognition
  - Rail Forum – Partnership with Service Quality
- Rail Facilities Projects
  - Completed rebuild of one CRMF Rail Vehicle Lift
  - East 79th Station Platform Rehab
- Restoration Forward Projects
  - Windermere Station and other Red Line Locations

2019 PRIORITIES

District Wide Priorities
- Issuance of the 2019 Rail Operations Rule Book and Standard Operating Procedures
- Safety Performance Monitoring & Promotion
- Rail District VFOs
  - On-time Performance
  - Preventative Maintenance
  - Budget
  - Attendance

Rail Transportation Priorities
- On-time Performance Goal: 90%
- Safety Monitoring, Performance and Promotion
- Operational Monitoring, Performance and Promotion
- Continue to Partner with Service Quality to Monitor and Enhance On-Time Performance

Power & Way Priorities
- Preventative Maintenance Goal: 85%
- Safety Monitoring, Performance and Promotion
- Operational Monitoring, Performance and Promotion
- Power & Way Projects
  - Complete Overhead Catenary System Assessment Recommendations
  - Complete LED Upgrades
- Support Engineering & Construction Renewal Projects
  - Install ~2000 Crossties and ~250 Switch Crossties
  - Blue / Green Line Switch Layout Renewal
  - Begin East 55th Yard Rehab (Rail, Crossties and Switches)

Rail Equipment Priorities
- Preventative Maintenance Goal: 85%
- Safety Monitoring, Performance and Promotion
- Operational Monitoring, Performance and Promotion
- Rail Equipment Projects
  - Complete Light Rail Vehicle Pre-exciter Upgrades
  - Continue Light Rail Vehicle Floor and Roof Recoating
- Support Fleet Engineering Projects
  - Rail Vehicle Assessment Recommendations
  - Rail Vehicle Wheel Wear
  - New Rail Car Procurement

Rail Facilities Priorities
- Preventative Maintenance Goal: 95%
- Safety Monitoring, Performance and Promotion
- Operational Monitoring, Performance and Promotion
- Rail Facility Projects
  - Rebuild last CRMF Rail Vehicle Lift
  - Rebuild CRMF Body Hoist
- Restoration Forward Projects

Object Class	Description	2017 Actual	2018 Actual	2019 Amended Budget
501100	Rail Operators' Labor	4,548,188	4,499,233	4,517,665
501110	Overtime - Rail Operators	992,739	924,688	900,000
501200	Hourly Employees Payroll	12,083,239	12,342,506	12,730,003
501210	Overtime - Hourly Employees	1,758,878	1,286,359	1,300,000
501300	Labor - Salaried Employees	2,414,874	2,713,963	2,666,150
501310	Overtime - Salaried Employees	230,910	195,615	194,000
502000	Fringe Benefits	8,267,660	8,425,543	8,926,613
502071	W. C. - INJURIES & DAMAGES	1,146	1,050	0
503000	Services	320,331	353,295	291,000
503052	Other Maintenance Contracts	2,196,599	2,569,759	3,118,192
504000	Material & Supplies	950,538	649,225	670,100
504090	Tires & Tubes	0	-	500
505010	Propulsion Power	3,007,821	2,602,310	3,024,000
505019	Water	0.00	-	0
505021	Electricity	429,621	388,061	411,000
509000	Miscellaneous Expenses	43,392	65,035	40,200
509022	Meals & Concessions	579	1,091	500
512000	Leases & Rentals	110,611	114,341	0
Total		**37,357,178**	**37,132,074**	**38,789,922**

Grade	Job Name	2016	2017	2018	2019
01	0141 Janitor	24.0	24.0	24.0	24.0
	0152 Laborer	17.0	17.0	17.0	16.0
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	14.0
	0352 Laborer	15.0	15.0	15.0	15.0
	0358 Maintenance Helper	4.0	4.0	4.0	4.0
04	0437 Operator	81.0	85.0	91.0	91.0
	0438 Operator	9.0	9.0	9.0	9.0
	0442 Equipment Servicer	6.0	6.0	5.0	4.0
	0446 Body Mechanic	10.0	10.0	9.0	9.0
	0447 Equipment Maintainer	24.0	24.0	22.0	23.0
	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	6.0
	0453 Line Maintainer	7.0	7.0	7.0	7.0
	0458 Maintainer	8.0	8.0	8.0	8.0
05	0521 Rail Equip Body Mechanic	2.0	1.0	1.0	1.0
	0522 Rail Equip Electrician	7.0	7.0	7.0	7.0
	0523 Rail Equipment Mechanic	4.0	4.0	5.0	5.0
	0524 Rail Brake Mechanic	2.0	2.0	3.0	3.0
	0525 Rail Machinist	1.0	1.0	1.0	1.0
	0548 Maintenance Technician	7.0	7.0	6.0	7.0
	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	5.0	5.0
	0560 Power & Way Inspector.Operations	0	0	0	2.0
	0567 Motor Repair Leader	2.0	2.0	2.0	3.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0589 Power & Way Stock Clerk	2.0	2.0	2.0	0.0
06	0615 Fiber Optic Technician	2.0	2.0	1.0	2.0
	0616 Lead Fiber Optic Technician (new)	0.0	0.0	1.0	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	1.0	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	2.0	2.0
	0653 Line Maintainer	8.0	8.0	8.0	7.0
	0654 Special Equip Op/Mech Ldr	1.0	1.0	1.0	1.0
	0656 Lead Line Maintainer.Operations	0	0	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	1.0	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 Traction Power	1.0	1.0	1.0	1.0
	1249 Supervisor Rail Traffic	1.0	1.0	2.0	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	1.0	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		**369.0**	**373.0**	**380.0**	**380.0**

DISTRICT DIRECTOR 30 (1)

ASSISTANT DIRECTOR 29 (1)

DISTRICT BUSINESS ANALYST 25 (1)

ASSURANCE MANAGER 27 (1)

SECRETARY I 22 (1)

MANAGER TRANSPORTATION 29 (1)
- **SUPERVISOR RAIL TRAFFIC** 28 (2)
- **DISPATCHER (RAIL)** 577 (5)
- **OPERATOR** 437 (91)
- **OPERATOR (PART-TIME)** 438 (9)
- **STATION ATTENDANT** 337 (8)

MANAGER FACILITIES 28 (1)
- **SUPV. - RAIL STATION FAC.** 26 (2)
- **MAINTENANCE LEADER** 549 (3)
- **MAINTENANCE TECHNICIAN** 548 (6)
- **MAINTAINER** 458 (8)
- **MAINTENANCE HELPER** 358 (4)
- **JANITOR SUPERVISOR** 26 (1)
- **JANITOR LEADER** 341 (2)
- **JANITOR** 141 (24)

MANAGER POWER, & WAY 29 (1)

POWER & WAY STOCK CLERKS 589 (2)

ADMINISTRATIVE ASSISTANT 301 (1)

- **SUPV. TRACK & STRUCTURES** 28 (1)
  - **SPEC. EQUIP. OPR./ MECH. LDR.** 654 (1)
  - **SPEC. EQUIP. OPR./ MECHANIC** 552 (3)
  - **ASSISTANT SUPV. TRACK** 652 (2)
  - **TRACK MAINTAINER** 452 (7)
  - **LABORER** 352 (15)
  - **LABORER** 152 (7)

- **SUPERVISOR SIGNALS** 28 (1)
  - **LEAD SIGNAL TECHNICIAN** 651 (2)
  - **SIGNAL TECHNICIAN** 650 (7)
  - **SIGNAL MAINT. TECHNICIAN** 550 (7)
  - **SIGNAL MAINTAINER** 450 (12)
  - **LABORER** 152 (6)

- **SUPERVISOR TRACTION POWER** 28 (1)
  - **SUPERVISOR POWER & WAY** 27 (4)
  - **LEAD SUBSTN. MAINTAINER** 698 (1)
  - **SUBSTN. MAINTAINER** 648 (10)
  - **SUBSTN. MAINTAINER** 448 (4)
  - **LEAD FIBER OPTIC TECHNICIAN** 616 (1)
  - **FIBER OPTIC TECHNICIAN** 615 (1)
  - **LINE MAINTAINER** 653 (8)
  - **LINE MAINTAINER** 453 (7)
  - **LABORER** 152 (2)

MANAGER RAIL EQUIPMENT 29 (1)

ASSISTANT EQUIPMENT MANAGER 27 (1)

- **ASST. SUPVSR. RAIL SHOP** 623 (7)
  - **MOTOR REPAIR LEADER** 567 (2)
  - **RAIL MACHINIST** 525 (1)
  - **RAIL EQUIP. MECHANIC** 523 (5)
  - **RAIL EQUIP. BODY MECH.** 521 (1)
  - **BODY MECHANIC** 446 (9)
  - **VEHICLE SERVICER** 346 (15)
  - **RAIL A/C MECHANIC** 553 (5)
  - **RAIL BRAKE MECHANIC** 524 (3)
  - **RAIL EQUIP. ELECTRICIAN** 522 (7)
  - **EQUIPMENT MAINTAINER** 447 (22)
  - **EQUIPMENT SERVICER** 442 (5)
  - **LABORER** 152 (2)

- **SUPERVISOR RAIL SHOP** 27 (2)
  - **EQUIPMENT ADMINR.-RAIL** 27 (1)
  - **STAFF ASSISTANT** 637 (1)
  - **CREW CHIEF** 646 (1)
  - **ELECTRONICS TECHNICIAN** 624 (3)

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.

2018 ACCOMPLISHMENTS

- Implemented the 2018 Asset Management Plan
- Continue to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority.
- Implemented Predictive Maintenance Program at Triskett for the 3500 fleet
- Created a priority matrix for determining which assets need to be replaced in what order
- Use asset validation information in reporting to FTA/NTD
- Ensured all assets are tracked and maintained utilizing our asset management database system (Ultramain)
- Support employee training and development programs.
- Continue to revise all Configuration models pertaining to Fleet, Facilities, and Power and Way in Ultramain.
- Reported to all districts the PM compliance of their assets on a weekly basis
- Continued building all maintenance inspections based off manufactures specifications.
- Removed the W 98th escalator
- Realigned department for better management of all assets at all locations
- Worked with OMB to create a process for using % useful life. SOGR, and % slow zones for the CIP
- Completed the Transit Asset Management (TAM) plan by October 2018

2019 GOALS

- Implement the 2019 Asset Management Plan
- Set VFO goals for revenue rolling stock and facilities
- Continue to implement Predictive maintenance on all new bus fleets
- Select a maintenance vendor for the elevators and escalators
- Report to the FTA/NTD all required information
- Continue to track existing assets as well as add new assets to the Ultramain system
- Report weekly on PM compliance and Predictive Maintenance compliance to the districts
- Review data for the potential removal of the escalator at the Triskett station
- Create and review data with OMB to create programs for asset replacement
- Assist in implementing the new EAM software and Ultramain upgrade to V9
- Assist with the FTA Triennial
- Support employee training and development
- Work with Safety on CAPs associated with operations
- Create a capacity plan for the Predictive Maintenance hours for each fleet

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget
501200	Hourly Employees Payroll	20	0	0	0
501300	Labor Salaried Employees	674,038	830,575	726,562	726,453
501310	Overtime Salaried Employees	0	0	0	0
502000	Fringe Benefits	92,379	121,965	113,651	268,001
503000	Services	271,867	(3,853)	810	0
503052	Other Maintenance Contracts	794,719	919,150	1,009,200	950,000
504000	Materials & Supplies	4,567	6,657	6,657	1,200
504050	Office Supplies	0	0	0	0
509000	Miscellaneous Expenses	1,297	4,530	659	0
509020	Travel, Training & Conferences	0	0	0	1,800
509022	Meals & Concessions	0	0	0	250
512000	Leases & Rentals	0	0	0	0
Total		**1,838,886**	**1,879,024**	**1,857,539**	**1,947,704**

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2016	2017	2018	2019
26	Facilities Maintenance Planner	6	6	6	6
	Equipment Maintenance Planner	4	4	4	4
27	Configuration Management Fleet Engineer	1	1	1	0
29	Manager of Asset & Configuration Management	1	1	1	1
	Total	**12**	**12**	**12**	**11**

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          │    MANAGER -      │
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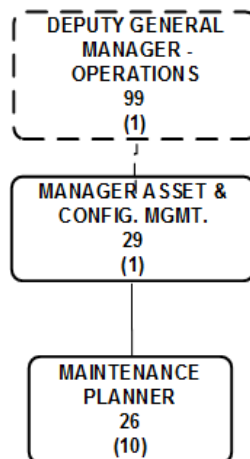
TRANSIT POLICE DEPARTMENT

MISSION STATEMENT

The mission of the Greater Cleveland Regional Transit Authority (GCRTA) Transit Police Department (TP) 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.

2018 ACCOMPLISHMENTS

- Instituted new Fare Enforcement deployment strategies
- Increased patrols of Transit Police properties in order to deter crime and disorder
- Decreased overall Part 1 serious crime rates for 4th consecutive year
- Trained Transit Police Officers, District personnel and Main Office administrative personnel on response to an Active Shooter scenario

2019 PRIORITIES

- Continue downward trend of crime rate
- Continue focused patrols of GCRTA's facilities regularly and systematically using ridership and risk assessment data
- Continue to refine Fare Enforcement procedures through analysis of ridership data, revenue, and fare evasion rate
- Reduce the risk from active shooter by conducting drills with GCRTA employees at districts and the Main Office
- Continue Transit Police's CALEA accreditation efforts
- Continue the process of replacing the Department's stock of hand-held portable radios

TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2017 Actual	2018 Actual	2019 Amended Budget
501200	Hourly Employees Payroll	7,798,323	8,090,804	8,499,946
501210	Overtime - Hourly Employees	478,474	401,797	420,000
501300	Labor - Salaried Employees	989,294	1,063,730	1,107,008
501310	Overtime - Salaried Employees	157	0	0
502000	Fringe Benefits	3,345,737	3,403,807	3,893,125
502071	W/C – Injuries and Damages	10,121	1,854	0
503000	Services	84,056	135,622	53,250
503052	Other Maintenance Contracts	72,577	35,490	177,400
504000	Material & Supplies	126,699	169,459	119,350
506000	Casualty & Liability Costs	6,200	6,200	6,400
509000	Miscellaneous Expenses	32,140	31,969	42,950
509022	Meals & Concessions	422	0	50
512000	Leases & Rentals	10,157	9,440	7,371
Total		**12,954,355**	**13,350,172**	**14,326,850**

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2016	2017	2018	2019
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	20.0	20.0	20.0	20.0
	0454 PT Transit Police Fare Enforcement Officer	10.0	10.0	10.0	10.0
05	0540 Transit Police Sergeant	17.0	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	0.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	1665 Security Systems Specialist	2.0	2.0	2.0	4.0
27	1060 Lieutenant	3.0	3.0	3.0	3.0
28	0840 Manager Security Systems	1.0	1.0	1.0	1.0
29	1248 Commander	3.0	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 — Security Department

- **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 also provides information and analysis used by other departments to meet Authority objectives and measure progress toward those objectives.

2018 ACCOMPLISHMENTS

- Improved the cost-effectiveness of fixed-route service to meet budget goals.
- Streamlined both rail replacement bus routes (#66R for Red Line and #67R for Blue/Green/Waterfront Line).
- Installed information signs for rail passengers indicating what to do when rail service is not operating.
- Improved safety & spacing of bus stops and installed more informative bus stop signs.
- Prepared for launch of the MetroHealth Line.
- Addressed numerous maintenance issues and met preventative maintenance goals.
- Improved efficiency by terminating a window washing contract and performing the work with in-house laborers
- Achieved a zero on-the-job injury (OJI) rate in the 1st, 2nd, and 4th quarters of the year.

2019 PRIORITIES

- Participate in the Service Redesign Study and support other "Pillar Studies" and the Strategic Plan.
- Implement the 2019 Service Management Plan.
- Adjust service as needed for construction projects and major special events.
- Review scheduled running times of selected routes to increase service dependability.
- 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 Woodhill, Main Office, and various passenger facilities, bus loops, & comfort facilities.
- Continue maintenance and cleaning of passenger shelters as well as Cleveland State Line stations and the HealthLine.
- Continue emphasis on preventive maintenance.
- 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	2017 Actual	2018 Actual	2019 Amended Budget
501200	Hourly Employees Payroll	1,923,673	1,803,845	1,944,575
501210	Overtime – Hourly Employees	104,211	98,866	80,000
501300	Labor – Salaried Employees	1,434,011	1,077,691	979,909
501310	Overtime – Salaried Employees	109	119	2,900
502000	Fringe Benefits	1,374,212	1,192,445	1,297,960
503000	Services	89,620	112,537	87,400
503052	Other Maintenance Contracts	631,760	516,145	686,070
504000	Materials & Supplies	198,488	233,810	339,350
508024	Purchased Transportation –Vanpool (2016 to present)	35,495	36,967	35,000
509000	Miscellaneous Expenses	2,476	1,985	10,763
509022	Meals & Concessions	0	198	1,000
	Total:	**5,794,055**	**5,074,608**	**5,464,927**

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2016	2017	2018	2019
01	9942 Service Management Intern	1.0	1.0	1.0	1.0
	0141 Janitor	4.0	4.0	4.0	4.0
	0152 Laborer	15.0	15.0	16.0	15.0
	1676 Mobile Clean Ambassador	0.0	0.0	1.0	0.0
	1677 Mobile Clean Ambassador	0.0	0.0	1.5	0.0
03	0318 Planning Secretary	1.0	1.0	1.0	1.0
	0338 Service Monitor	6.0	6.0	6.0	6.0
	0341 Janitor Leader	1.0	1.0	2.0	3.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0
	0397 Sign Shop Helper	0.0	0.0	1.0	1.0
04	0401 Secretary	1.0	1.0	1.0	1.0
	0458 Maintainer	7.0	7.0	6.0	6.0
	0460 Stop Sign Maintainer	2.0	2.0	2.0	2.0
05	0530 Schedule Analyst	2.0	2.0	2.0	2.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0563 Chief Service Monitor	1.0	1.0	1.0	1.0
	0597 Sign Shop Leader	1.0	1.0	1.0	1.0
25	1740 Service Management Analyst	1.0	1.0	1.0	1.0
26	0793 Scheduling Section Group Leader	1.0	1.0	1.0	1.0
	0900 Supv Janitorial Service	1.0	1.0	1.0	1.0
	1274 Planner III	3.0	3.0	3.0	3.0
27	0867 Bus Shltr/Grg Maint Supv	1.0	1.0	1.0	1.0

Grade	Job Name	2016	2017	2018	2019
	0838 Planning Team Leader	1.0	1.0	1.0	1.0
28	1346 Mgr Service Planning	1.0	1.0	1.0	1.0
	1436 Manager Scheduling	1.0	1.0	1.0	1.0
29	0791 Mgr Central Facilities	1.0	1.0	1.0	1.0
30	0775 Director	1.0	1.0	1.0	1.0
Total		60.0	62.5	63.5	60.0
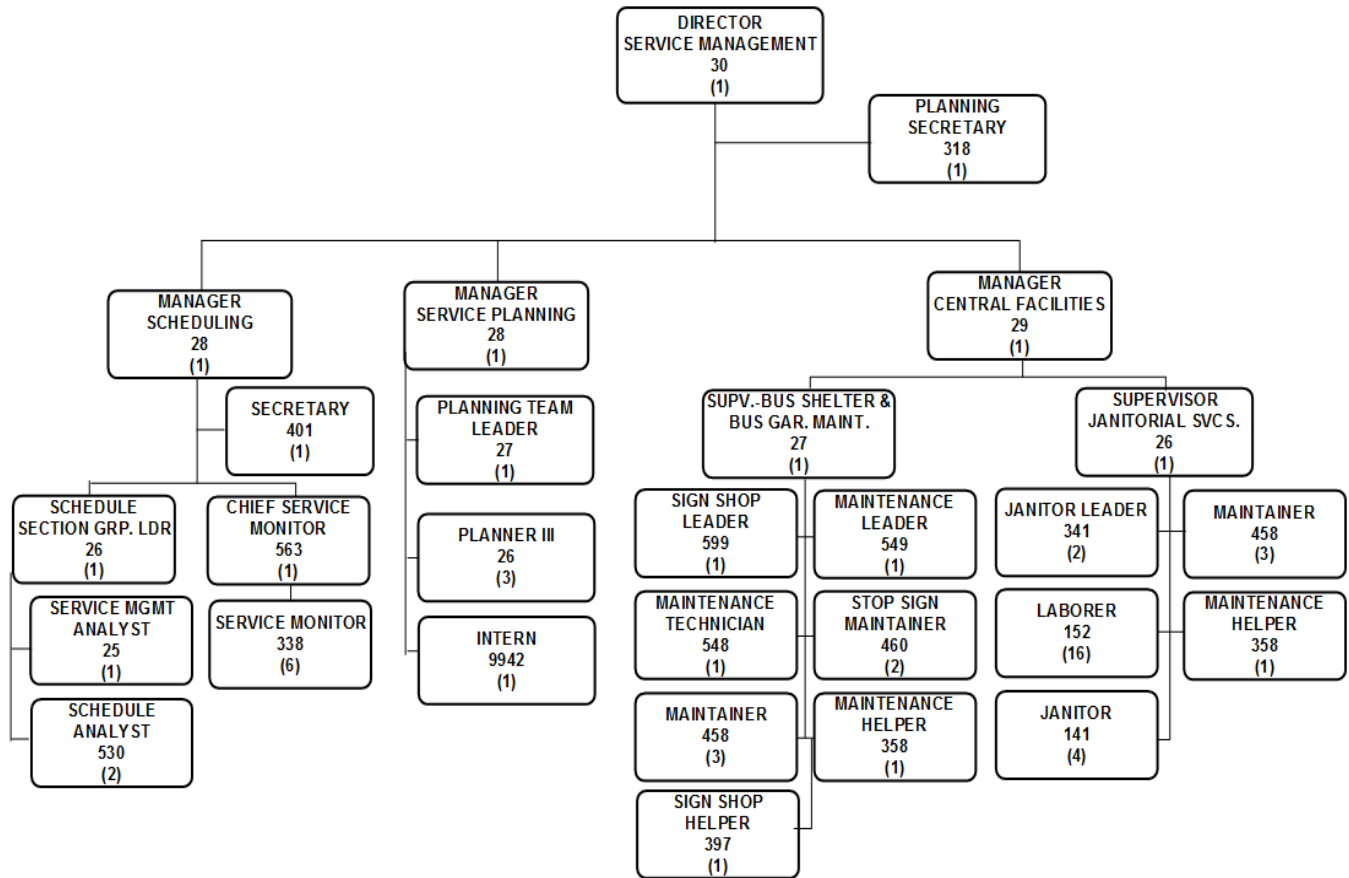
SERVICE QUALITY MANAGEMENT

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.

2018 ACCOMPLISHMENTS

- Department Annual Operating Budget Savings of $200,000
- Safety Exercises
  - Tri-C Campus Station Train Scenario
- Training
  - Accountability
  - Active Shooter (Transit Police)
  - RTA Policies and Procedures (Scott Ferraro & Jennifer Jackson)
  - NIMS: ICS-100, ICS-200 and IS-00700.b
- Supervisors Refocus Program
  - One on one trained each supervisor in the program
  - Followed-up with each team
  - Continued improvements to program based on team feedback
- 4 Kaizen events (Field Supervisors, Bus Coordinators, Rail Control Center Supervisors and Service Quality Managers)
  - Reduced field supervisor daily paper forms from 14 to 4
  - Created standard work documents for each job position
- Implemented tools and strategies to improve RTA's overall on-time performance
- Wrote and disseminated 16 Service Quality Bulletins that were focused on improving service and on-time performance; 5 Service Quality Memos that were focused on improving service and on-time performance; 159 Service Quality Bus Reroute Memos; 116 Track Orders; and 33 Operating Orders
- Winter Service Management Plan for the 2018/19 season
- Screen Cloud digital data delivery established at RTA's Rail District and Main Office Building
- Brand Management activities at the Transit Centers, Park-N-Rides and BRT Stations
- Completed and closed-out 6 CAPS
- Facilitated and hosted 8 TED Talk presentations
- Presented five on-time performance TransitStat presentations
- Provided extra service on 10 Browns home games and one Cleveland Indians home play-off game
- Revised the canned messages in TransitMaster
- Implemented different types of block waivers that can be used within TransitMaster for various scenarios
- Completed a V17 software upgrade in TransitMaster that improved features for creating service notices

- Focus on enhancing Customer Services/Experience for passengers and internal customers.
- Focus on providing Training to all Service Quality employees.
- Focus on Budgetary Goals and keeping overtime pay to a minimum.
- Continued focus on the goals established for the TEAM Initiatives.
- Radio Communication and CAD/AVL Replacement Program
- 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 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 to support and participate in the TransitStat program.
- Continue to support Brand Management activities.

SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2017 Actual	2018 Actual	2019 Amended Budget
501200	Hourly Employees Payroll	35,635	(19.60)	0
501210	Overtime – Hourly Employees	0	0	0
501300	Labor Salaried Employees	4,341,324	4,603,776	4,965,198
501310	Overtime Salaried Employees	483,236	468,360	527,833
502000	Fringe Benefits	1,876,715	1,926,273	1,927,034
502071	W/C – Injuries & Damages	902	0	0
503000	Services	250	0	500
503052	Other Maintenance Contracts	(665)	0	0
504000	Materials & Supplies	5,676	2,201	700
509000	Miscellaneous Expenses	8,084	779	3,000
509022	Meals & Concessions	141	109	100
Total		**6,751,297**	**7,001,478**	**7,424,365**

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2016	2017	2018	2019
5	0574 Service Quality Supervisor	7.0	7.0	7.0	7.0
	0576 Service Quality Supervisor	7.0	8.0	8.0	8.0
6	0634 Service Quality Supervisor II	9.0	7.0	7.0	8.0
	0635 Supervisor Tower Control	12.0	12.0	12.0	12.0
	0636 Supervisor Cross Trained	11.0	13.0	13.0	12.0
23	0725 Executive Secretary	0.0	0.0	0.0	1.0
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
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	1351 Director of Service Quality	1.0	1.0	1.0	1.0
99	9921 DGM Operations	0.0	0.0	0.0	1.0
Total		**68.0**	**69.0**	**69.0**	**71.0**
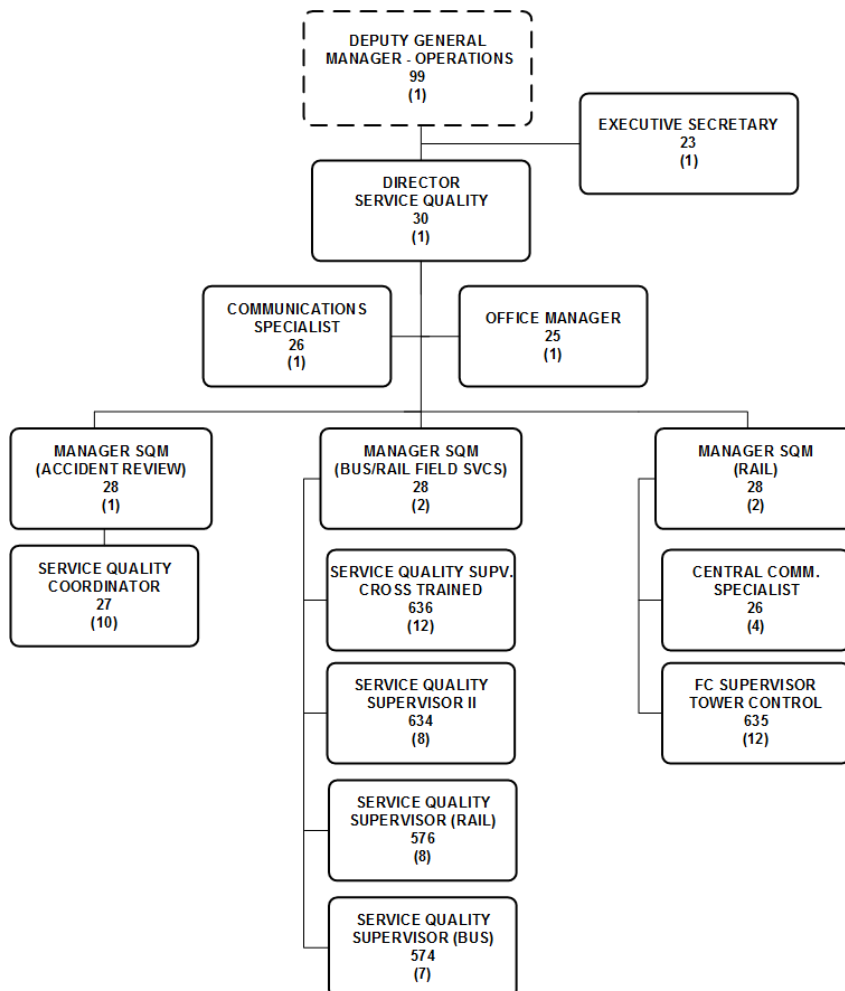
FLEET MANAGEMENT DISTRICT

MISSION STATEMENT

The Fleet Management District provides management support for the maintenance of the Authority's bus and rail fleets. Its primary objective is to provide sufficient, safe, operable, clean, and attractive buses and rail cars to meet the Authority's scheduled service requirements by maintaining, repairing vehicles and electronic systems, providing fleet engineering support, quality assurance 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 fleet replacement strategies that ensure the Operations Division meets or exceed performance with Preventative Maintenance Compliance, Predictive Maintenance implementation, and Miles between Service Interruptions.

2018 ACCOMPLISHMENTS

- Electronic repair ended the year with all Preventive Maintenance compliance goals met at 90.48 percent for farebox, 99.52 percent for TVM/CSK/PMRE, and 94.41 percent for camera.
- Executed a pilot and review of Apollo Video Technology's latest 4K HD video recording system and software with cellular access to the DVR.
- Supported and advised on the design and hardware selection for the RTA's radio communications replacement project.
- Executed a front fascia removal and replacement program on 171 fixed location fare vending machines.
- Managed a farebox predictive maintenance program that reduced pass errors by 126,054 in 2018.
- Tested and installed radio, farebox, Apollo camera, and drivecam systems on 33 40' revenue Gillig buses and 37 Paratransit buses.
- Completed the serialization of 357 assets to commence TVM/CSK/PMRE predictive maintenance.
- Created a maintenance program to predictively replace the hard disk drive in revenue vehicle DVRs every three years based on defect data and manufacturer's recommendation.
- Expanded Quality Assurance (QA) program for all new incoming bus fleets.
- Warranty Recovery for 2018 at $437,933.
- QA item inspections completed for 2018 at 255.
- QA predictive maintenance inspections for 2018 at 78.
- Manage Problem Identification/Corrective Action (PICA) program (59 submitted in 2018).
- Managed the purchase of 33 Gillig CNG buses, 37 Paratransit buses and ensured the delivery of quality built vehicles that meet the needs of the Authority including preparing buses for service at the Districts.
- Managed LTK Rail Car Study to completion.
- Disposed of 86 decommissioned buses on govdeals.com.
- Managed the HRV Re-Wheel Parts Requirements.
- Employed a portion of the PTMA team's suggestions for standardizing inventory parts terminology.
- Completed interior and exterior LED light conversion.
- Painted several rooms in facility: Training, Director and Procurement leader offices.
- Replaced/repaired several facility assets including generator test bench, sand blaster equipment, 2 post bus lift and several air handling unit motors.

- Complete RFP package for procurement of Heavy Rail Car replacement fleet.
- Maintain preventive maintenance compliance rate of greater than 90 percent in farebox, TVM/CSK/PMRE, and camera.
- Support the preparation and execution of the Radio Communications Replacement Project for fixed route bus and Paratransit.
- Installation of fareboxes on the HRV fleet.
- Management and maintenance of the radio systems in the transit police assets.
- TVM/CSK/PMRE Predictive maintenance program implementation.
- 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.
- Manage purchase and delivery of 9 commuter coaches, QA inspect and equip for service.
- Administer Quality Assurance/Warranty program to ensure the receipt of quality goods/services and warranty recovery.
- Continue QA and Fleet Engineering support for HRV truck rebuild contract.
- Provide engineering support on rail/bus projects and product evaluations to improve vehicle reliability and efficiency.
- Continue to support predictive maintenance program for fixed route buses.
- Decommission retired vehicles to be sold.
- Equip incoming new vehicles for service.
- Initiate incoming bus inspection process at CBM.
- Restore Paratransit inventory functions to Supply Chain Management.
- Incorporate Power & Way inventory parts and material into Supply Chain Management.
- Assist the implementation of the upgrade to Ultramain V9.
- Assist and coordinate the disposal of obsolete rolling stock and other large assets.
- Continue to paint facility interior areas.
- Complete security pivot gate installation and road enlargement.
- Update CBM maintenance lot to improve workflow into shop and increase efficiency.
- Incremental replacement of minor assets at or past Useful Life.
- Complete Environmental Sustainability and Management System (ESMS) core team training.

Obj. Class	Description	2017 Actual	2018 Budget	2019 Amended Budget
501200	Hourly Employees Payroll	7,912,386	8,204,071	8,545,006
501210	Overtime – Hourly Employees	446,615	324,604	495,000
501300	Labor – Salaried Employees	2,388,291	2,342,650	2,400,444
501310	Overtime – Salaried Employees	7,729	9,258	6,500
502000	Fringe Benefits	4,452,850	4,605,861	4,443,923
502071	W.C. – Injuries & Damages	498	647	0
503000	Services	34,017	63,654	162,600
503052	Other Maintenance Contracts	141,415	195,561	215,298
504000	Materials & Supplies	486,674	470,987	322,900
201009	Materials & Supplies – Inventory	14,644,874	12,930,258	13,368,000
504020	Diesel Fuel	6,535,532	4,471,515	4,550,000
504021	Compressed Natural Gas	0	0	0
504031	Gasoline	364,212	825,189	1,112,000
504090	Tires & Tubes	1,005,829.43	1,128,542	1,000,000
507000	Taxes	41,067	38,794	40,000
507050	State Fuel Tax	887,135	702,486	1,121,445
509000	Miscellaneous Expenses	65,197	44,955	42,363
509022	Meals and Refreshments	354	319	800
512000	Leases & Rentals	0	0	0
	Total:	**39,414,675**	**36,359,351**	**37,826,279**
	Total (Net Inventory):	**24,769,801**	**23,429,093**	**24,458,279**

Grade	Job Name	2016	2017	2018	2019
01	0141 Janitor	4.0	4.0	4.0	4.0
	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	4.0	4.0	1.0	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	20.0	17.0
	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
	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	2.0	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	1.0	1.0
	0588 Material Handler Leader	7.0	7.0	8.0	8.0
	0589 Power & Way Stock Clerk	0.0	0.0	0.0	2.0
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	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
	0884 Config Mgmt Eng Vehicles	0.0	0.0	0.0	1.0
	1050 Supervisor Performance	1.0	1.0	1.0	1.0
	1173 Supervisor Stores	1.0	1.0	1.0	1.0
	1251 QA/Warranty Administrator	1.0	1.0	1.0	1.0
	1327 Equip Engineer Electrical	1.0	1.0	1.0	1.0
	1341 Engineer Bus Equipment	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	1.0	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	**181.0**	**181.0**	**182.0**	**183.0**

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 (7)
- **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 SUPPY CHAIN MGMT — 28 (1)
- **STENOGRAPHER** — 308 (1)
- **INVENTORY AUDITOR/ANALYST** — 26 (1)
- **MAT. CONTRACT & RELEASE SPEC.** — 26 (2)
- **MATERIAL PLANNER** — 26 (3)
- **SUPPY 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)
    - **POWER & WAY STOCK CLERK** — 589 (2)

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)
- **CONFIG MGMT ENG VEHICLES** — 884 (1)

PASS-THRUS DEPARTMENT

MISSION STATEMENT

Federal and State financial assistance is passed through Medina County for 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.

2018 ACCOMPLISHMENTS

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

2019 PRIORITIES

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

DEPARTMENT BUDGET

Object Class	Description	2017 Actual	2018 Actual	2019 Budget
509100	Brunswick Operating Assistance	-61,286	0	0
509107	Pass Through Medina – MCPT	318,394	324,503	54,000
Total		**257,108**	**324,503**	**54,000**

HAYDEN DISTRICT

MISSION STATEMENT

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.

2018 ACCOMPLISHMENTS

- Vital Few Objective (VFO): Completed the first Predictive Maintenance interval on the 3400 Gillig Fleet
- Vital Few Objective (VFO): Achieved over 11,000 miles between service interruption for the year
- Achieved greater than 85% on-time revenue vehicle mileage PM compliance rate
- Achieved greater than 90% on-time Facilities Maintenance on-time compliance rate
- Achieved greater than 80% on-time performance for all Hayden bus routes
- Achieved vehicle cleanliness goal of less than 10 days between major cleans

2019 PRIORITIES

- Complete all Predictive Maintenance service intervals on all Gillig bus fleets
- Achieve 14,000 Miles Between Service Interruption
- Achieve RTA TEAM goal of 5.0% Absenteeism Rate
- Leverage the DriveCam Performance Monitoring System in order to achieve collisions and risky driving reductions
- Reduce Preventable Collision rate to RTA TEAM goal of 1.35 collisions per 100,000 miles
- Achieve vehicle cleanliness goal of 10 days between major cleans

HAYDEN DISTRICT BUDGET

Object Class	Description	2017 Actual	2018 Actual	2019 Amended Budget
501100	Operator Labor	20,805,227	20,305,732	21,137,306
50110	Operator Overtime	3,733,466	3,529,314	3,500,000
501200	Hourly Labor	5,064,868	5,168,352	5,357,974
501210	Hourly Overtime	176,587	198,955	190,000
501300	Labor Salaried Employees	1,354,414	1,154,398	1,225,345
501310	Overtime Salaried Employees	182,357	172,980	180,000
502000	Fringe Benefits	11,886,542	11,546,633	12,235,011
502071	W/C – Injuries & Damages	2,161	2,327	0
503000	Services	5,813	18,515	22,000
504000	Materials & Supplies	121,897	114,396	117,100
504021	Compressed Natural Gas	283,336	284,320	328,000
509000	Miscellaneous Expenses	6,395	4,741	8,170
509022	Meals & Concessions	436	0	400
Total		**43,623,488**	**42,500,663**	**44,301,306**

Grade	Job Name	2016	2017	2018	2019
01	0141 Janitor	4.0	4.0	4.0	4.0
	1676 Mobile Clean Ambassador	1.0	1.0	1.0	0.0
	1677 Mobile Clean Ambassador PT	1.5	1.5	1.5	0.0
02	0203 Clerk / Typist	1.0	1.0	1.0	1.0
03	0347 Hostler	21.0	20.0	20.0	21.0
	0348 Hostler PT	9.75	11.0	11.0	10.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0437 Operator	449.0	415.0	405.0	405.0
	0438 Operator PT	45.0	42.0	43.5	43.5
	0442 Equipment Servicer	11.0	9.0	7.0	6.0
	0446 Body Mechanic	2.0	2.0	2.0	2.0
	0447 Equipment Maintainer	32.0	32.0	34.0	35.0
	0458 Maintainer	3.0	3.0	3.0	3.0
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
06	0646 Crew Chief	2.0	2.0	2.0	2.0
	0647 Asst. Supervisor – Equipment	2.0	2.0	4.0	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	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		**613.3**	**576.5**	**565.5**	**565.5**

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                          │ DISTRICT DIRECTOR│
                          │        30        │
                          │       (1)        │
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        ┌──────────────────┐          │          ┌──────────────────┐
        │ DISTRICT BUSINESS│          │          │   CLERK/TYPIST   │
        │     ANALYST      │          │          │       203        │
        │        25        │          │          │       (1)        │
        │       (1)        │          │          └──────────────────┘
        └──────────────────┘          │
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MANAGER TRANSPORTATION 29 (1)	MANAGER EQUIPMENT 28 (1)	MANAGER FACILITIES 28 (1)

MANAGER TRANSPORTATION branch:
- ASSISTANT TRANSP. MANAGER — 27 (1)
- DISPATCHER — 577 (5)
  - OPERATOR — 437 (405)
  - OPERATOR (PART-TIME) — 438 (43.5)

MANAGER EQUIPMENT branch:
- ASST. MANAGER EQUIPMENT — 27 (2)
- ASST. SUPERVISOR - EQUIPMENT — 647 (4)
  - EQUIPMENT REPAIR LEADER — 547 (7)
  - EQUIPMENT ELECTRICIAN — 543 (2)
  - HEATING & A/C MECHANIC — 535 (4)
  - EQUIPMENT MAINTAINER — 447 (35)
  - BODY MECHANIC — 446 (2)
  - EQUIPMENT SERVICER — 442 (6)
- CREW CHIEF — 646 (2)
  - HOSTLER — 347 (21)
  - HOSTLER (PART-TIME) — 348 (10)
  - MOBILE CLEAN AMBASSADOR — 1676 (0)
  - MOBILE CLEAN AMBASSADOR PT — 1677 (0)

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

TRISKETT DISTRICT

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

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.

2018 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

2019 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	2017 Actual	2018 Actual	2019 Amended Budget
501100	Operator Labor	15,016,667	14,989,440	15,247,723
501110	Operator Overtime	2,978,968	2,982,983	2,550,000
501200	Hourly Labor	4,176,616	4,179,236	4,543,329
501210	Hourly Overtime	327,098	164,275	190,000
501300	Labor Salaried Employees	1,115,103	1,190,905	1,226,116
501310	Overtime Salaried Employees	154,312	160,558	125,000
502000	Fringe Benefits	8,988,317	8,941,640	9,313,927
502071	W/C – Injuries & Damages	2,576	1,671	0
503000	Services	49,362	59,090	32,300
503052	Other Maintenance Contracts	0	8,232	37,000
504000	Materials & Supplies	76,021	80,691	74,900
509000	Miscellaneous Expenses	7,327	11,043	8,800
509022	Meals & Concessions	239	221	400
512000	Leases & Rentals	0	0	0
Total		**32,905,917**	**32,769,985**	**33,349,495**

Grade	Job Name	2016	2017	2018	2019
01	0141 Janitor	4.0	4.0	4.0	4.0
03	0347 Hostler	17.0	17.0	17.0	18.0
	0348 Hostler PT	13.25	15.0	15.0	14.0
	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	299.0	301.0	300.0	300.0
	0438 Operator PT	30.0	30.0	31.5	31.5
	0442 Equipment Servicer	4.0	4.0	2.0	3.0
	0446 Body Mechanic	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	24.0	23.0	25.0	24.0
	0458 Maintainer	3.0	3.0	3.0	3.0
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
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	1.0	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		**428.3**	**431.0**	**431.5**	**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

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

MANAGER EQUIPMENT

- 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

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

Department Budgets – Operations Division

INTELLIGENT TRANSPORTATION SYSTEMS

MISSION STATEMENT

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.

2018 ACCOMPLISHMENTS

- Ridership Reporting
    - Launched the new ridership reporting analysis
    - Weekly and monthly reports include service shutdowns, special events, etc.
    - Provide weekly and monthly analysis for internal customers to enhance business decisions
    - Developed a full database with "apples to apples" comparisons for the past 5 years
- TransitMaster:
    - Upgraded the TransitMaster software from Version 13 to Version 17
        - Includes new features to enhance our service delivery
        - Completed an IDS assessment that allows TransitMaster to make decisions based on configured scenarios
        - Transit App users increased to nearly 20,000
- Radio System
    - Selected vendors and kicked off the Radio Replacement project. The project will significantly enhance RTA's operation.
        - Equipment being replaced includes mobile radios, portable radios, dispatch consoles, vehicle computers, vehicle MDTs (screens) and server equipment.
        - New devices include mobile routers for cellular data and passenger Wi-Fi and tablets for Service Quality team members
- Ultramain
    - Kicked off the internal process review for the Ultramain v9 upgrade
        - Develop a needs matrix based on user interviews and the scope of work for the vendor
    - Approved Design reviews for the customized MAP-21 software that will be implemented as part of the v9 upgrade
- Hastus:
    - Implemented new modules to support the Service Quality field supervisors
        - Operations information continues to be captured directly into the system
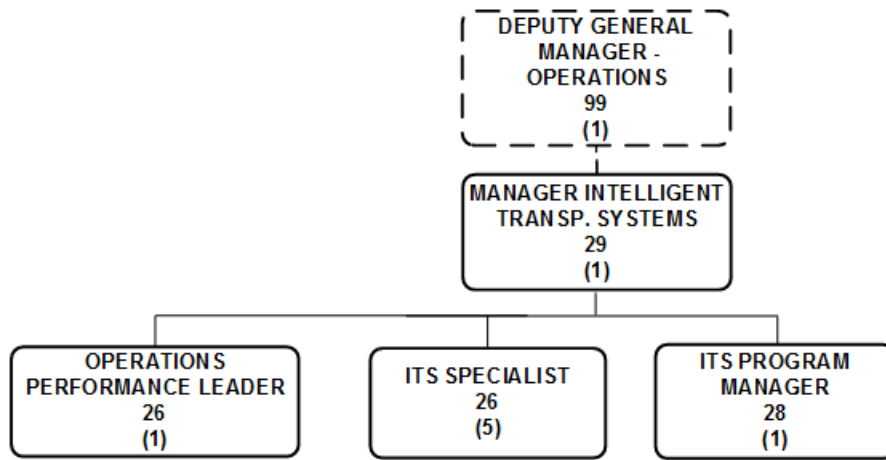
- TransitMaster:
  - Support the radio replacement project with new features and improved real-time, passenger information
- Radio System
  - Replace all vehicle and supporting equipment as part of the Radio Replacement project.
    - Fixed Route vehicles will be completed in 2019
    - Railcars will be completed in 2020
    - Total project budget = $15 million
- Ultramain:
  - Upgrade the Ultramain software to Version 9
    - Rollout new equipment and features to enhance the operation/maintenance programs.
- Hastus:
  - Support the potential replacement of Kronos which would transition all employees from Kronos to Hastus
- Paladin PA System
  - Evaluate the new equipment/software and its ability to display real-time, train departures at each station
    - Replacing the equipment will lengthen the lifecycle of the system
- Ridership Reporting
  - Utilize reporting data to support and advertise ridership trends for marketing purposes, community development and growth areas

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT BUDGET

Object Class	Description	2017 Actual	2018 Actual	2019 Amended Budget
501300	Labor Salaried Employees	506,414	550,220	574,307
501310	Overtime Salaried Employees	0	0	0
502000	Fringe Benefits	71,486	86,190	202,473
503000	Services	201,075	0	0
503052	Other Maintenance Contracts	56,723	154,505	433,000
504000	Materials & Supplies	169,404	198,552	66,700
509000	Miscellaneous Expenses	169	1,324	3,100
509022	Meals & Concessions	0	514	0
512000	Leases & Rentals	0	0	0
Total		**1,005,271**	**991,305**	**1,279,580**

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT STAFFING

Grade	Job Name	2016	2017	2018	2019
26	1691 ITS Specialist	5.0	6.0	6.0	5.0
	1625 Operations Performance Leader	1.0	0.0	0.0	1.0
28	1706 ITS Program Manager	1.0	1.0	1.0	1.0
29	1726 ITS Manager	1.0	1.0	1.0	1.0
Total		**8.0**	**8.0**	**8.0**	**8.0**

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                    ┌ ─ ─ ─ ─ ─ ─ ┐
                    │ DEPUTY GENERAL│
                    │   MANAGER -   │
                    │  OPERATIONS   │
                    │      99       │
                    │     (1)       │
                    └ ─ ─ ─ ─ ─ ─ ┘
                          │
                  ┌───────────────┐
                  │MANAGER INTELLIGENT│
                  │ TRANSP. SYSTEMS   │
                  │       29          │
                  │      (1)          │
                  └───────────────┘
          ┌───────────┼───────────┐
   ┌──────────────┐ ┌──────────────┐ ┌──────────────┐
   │  OPERATIONS  │ │ ITS SPECIALIST│ │ ITS PROGRAM  │
   │PERFORMANCE LEADER│ │      26     │ │   MANAGER    │
   │      26      │ │     (5)       │ │      28      │
   │     (1)      │ │               │ │     (1)      │
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