01- OPERATIONS DIVISION

DIVISION OVERVIEW

The Operations Division provides bus, rail, and ADA paratransit services to Cuyahoga County. The Division provides service to the Greater Cleveland area through employees, vehicles, and facilities. The Division is responsible for maintenance of all vehicles, equipment, rail infrastructure, and properties. The Division is also responsible for transit police services and Information Technology (IT).

CONNECTION TO STRATEGIC PLAN

Success Outcomes: **Customer Experience** **Community Impact** **Employee Investment** **Financial Health**

The Operations Division is committed to providing a best-in-class customer experience through on-time performance, courteous staff, safe environments, and clean vehicles. The Division values equitable access to transportation services; prioritizing transit access to jobs, healthcare, and education. The major driver of operating expenses, the Division prioritizes financially sustainability through budget adherence and managing labor cost. As the largest Division, Operations engages employees through training and development, collaboration, and job growth opportunities.

2023 ACCOMPLISHMENTS

- **Railcar Replacement**: Selected Rail Vehicle car builder and issued Notice to Proceed (NTP).
- **Operator Recruiting**: Collaborated, supported, and resourced operator recruiting and training efforts to accelerate hiring efforts and overcome attrition.
- **21st Century Policing**: Advanced Civilian Oversight Committee. Board approved inaugural committee members. Completed member training.
- **RTA Customer Experience**: Enhanced Customer Experience by resourcing new cleaning efforts and focusing on passenger security.

2024 PRIORITIES

Customer Experience

- Enhance the bus and rail customer experience.
- Enhance the paratransit customer experience with focus and care for our ADA customers and upgrade PASS System.
- Achieve stretch goal of 16,000 Miles Between Service Interruptions.
- Continued efforts to improve on-time performance.

Community Impact

- **Railcar Replacement**: Progress the Railcar Replacement Program consistent with the accepted baseline schedule.
- Increase patrols of Transit Police on trains, buses, and stations to deter crime.
- Prioritize activities that help connect the community.

Employee Investment

- Begin Laborer Investment/Training Program.
- Continue reduction of On-The-Job Injury Rate through analysis and follow through.

Financial Health

- **Operator Recruiting**: Collaborate, support, and resource operator recruiting and training efforts to accelerate hiring efforts and overcome attrition.
- **New Operator Development:** Reinstitute Service Quality New Operator Program.
- **Track -** Maintenance welding system wide.

List of Departments

Department Number	Department Name
31	Paratransit District
32	Rail District
34	Transit Police Department
35	Service Management Department
36	Power & Way District
38	Service Quality Management Department
39	Fleet Management District
43	Pass-Thrus
46	Hayden District
49	Triskett District
58	Information Technology Department*

The staff for User Support and Infrastructure were restructured for FY2023 and moved from Department 61 to Department 58. Department 61 was moved to the Finance Division, renamed Management Information Systems. Department 58 was renamed from Intelligent Transportation Systems to Information Technology.

The Asset & Configuration Management Department was consolidated into the Fleet Management District during 2023.

The 2024 Organizational Scorecard is shown in the Budget Management section of the Budget Guide. The results of the 2023 Operations Division scorecard are shown below, and the divisions were still developing their 2024 strategic scorecards to support GCRTA's Strategic Plan as of the writing of this report.

TRACTION

Operations- 2023

Success Outcomes	Metric	Definition	FY2023 Performance Goals	Objective	Annual 2023 Actual Results
Customer Experience	Net Promoter Score	% Promoters minus % Detractors. On a 0-10 scale of how likely to recommend GCRTA, Promoters are 9-10 and Detractors are 0-6.	29	↑	21
	Overall Customer Satisfaction	The % of customers who are satisfied or very satisfied with GCRTA	84%	↑	63%
	On-Time Performance - Impression	The % of customers who agree or strongly agree that service is on time	77%	↑	69%
	On-Time Performance - Actual	The % of actual on-time performance	85%	↑	83%
	Safe & Secure Riding / Waiting -- Impression	The simple average % of customers who agree or strongly agree that they feel safe on and safe waiting for buses/trains. (average "safe on" and "safe waiting" from the customer experience survey, weighted by ridership)	74%	↑	62%
	Vehicle Cleanliness - Impression	The % of customers who agree or strongly agree that vehicles are clean.	54%	↑	54%
Community Value	Community Perception - Access to Employment	The % of community who agree or strongly agree that GCRTA serves employment centers	54%	↑	38%
Financial Sustainability	Operator Labor Budget Adherence	Percent difference of the sum of operator labor and overtime expenses (**excluding fringe benefits**) from the budgeted operator labor and overtime costs	-2%	↓	5%
	Operating Budget Used	The % of actual expenses (year to date) vs. annual budget. 25% per quarter as a guideline, understanding that 100% of budget is limit at year end	25%, 50%, 75%, 100%	–	96%
Employee Engagement	Division Employees Agree - Supervisor Invested in Growth and Success	The % of employees that agree (or strongly agree) that their Supervisor is invested in their growth and success.	55%	↑	54%
	Division Employees Agree - Understand Vision and Direction	The % of employees that agree (or strongly agree) that they understand the vision and direction of GCRTA	69%	↑	68%
	Division Employees Agree - Understand How Performance Linked to Organization Success	The % of employees that agree (or strongly agree) that they understand how their performance contributes to organizational success	75%	↑	73%

31- PARATRANSIT DISTRICT

OVERVIEW

The Paratransit District provides 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. It also manages all facilities and vehicle maintenance functions related to District operations.

2023 ACCOMPLISHMENTS

- Completed the LED lighting project.
- Secured new contracts for Purchased Transportation.
- Delivered over 111% of pre-COVID ridership, an increase of 16% from 2022.
- Maintained a low speed to answer time within the TIC call center.
- Adjusted staffing levels to reduce speed to answer in the Paratransit call center.
- Achieved a Net Promoter Score of between 63-70, well above industry peers.
- Continued the Certified Operator Road Instructor Program for Paratransit Operators.
- Maintained a State of Good Repair.

2024 PRIORITIES

Strategic Plan Success Outcomes:	**Customer Experience (CE)**	**Community Impact (CI)**	**Employee Investment (EI)**	**Financial Health (FH)**

- Adhere to the Authority's Mission, Vision, and Values (CE, CI, EI, FH).
- Create efficiencies to manage growth & demand for services (CE, FH).
- Focus on the customer service experience (CE).
- Focus on internal training and the employee experience (EI).
- Complete a data archive project for the scheduling software (FH).
- Achieve and Maintain on time performance (OTP) of 88% or higher (CE).
- Retire the Propane and half of the MV-1 fleets (CE, FH).
- Evaluate technology to modernize the Customer Experience for paratransit riders (CE).
- Increase the Dispatch staff levels to increase efficiency (CE, EI).

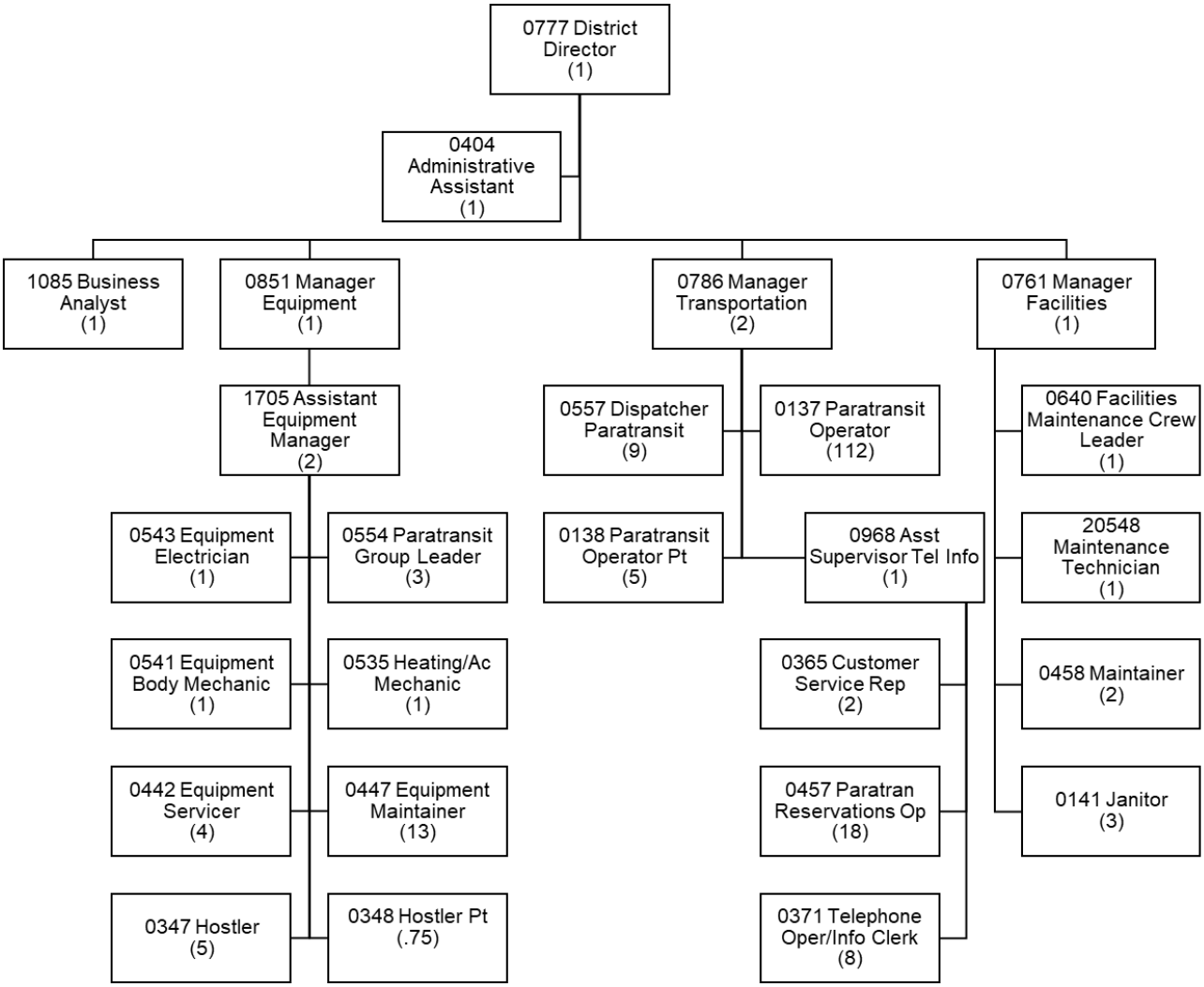
PARATRANSIT DISTRICT BUDGET

Object Class	Description	2022 Actual (unaudited)	2023 Actual (unaudited)	2024 Budget
501100	Operators Labor	$5,401,780	$5,662,794	$6,100,000
501110	Operators Overtime	717,071	1,037,186	785,247
501200	Hourly Employee Labor	2,830,264	3,105,980	3,193,581
501210	Hourly Employee Overtime	405,417	504,435	245,000
501300	Salaried Employees Labor	1,939,873	1,965,939	2,031,340
501310	Salaried Employees Overtime	107,181	113,839	90,000
502000	Fringe Benefits	4,314,684	4,198,039	4,340,626
502071	W/C – Injuries & Damage to Employees	90	1,952	0
503000	Services	6,052	40,633	40,000
503052	Other Maintenance Contract	42,784	20,070	67,200
504000	Materials & Supplies	52,845	81,523	70,490
504032	Propane Fuel	249,685	95,259	21,000
508020	Purchased Trans-Suburban	7,883,677	9,800,733	10,933,644
509000	Miscellaneous Expense	7,272	3,435	8,545
509022	Meals/Food/Per Diem	994	1,240	2,000
Total		**$23,959,669**	**$26,633,057**	**$27,928,673**

PARATRANSIT DISTRICT STAFFING

Grade	Job Name	2022	2023	2024
01	0137.Paratransit Operator	111	112	112
01	0138.Paratransit Operator (Part-Time)	5	5	5
01	0141.Janitor	3	3	3
'03	0347.Hostler	5	5	5
'03	0348.Hostler (Part-Time)	1	1	1
'03	0365.Customer Service Representative	3	2	2
'03	0371.Telephone Operator/Information Clerk	8	8	8
04	0442.Equipment Servicer	4	4	4
04	0447.Equipment Maintainer	13	13	13
04	0457.Paratransit Reservations Operator	18	17	18
04	0458.Maintainer	2	2	2
04	04'04Administrative Assistant	1	1	1
05	0535.Heating/Air Conditioning Mechanic	1	1	1
05	0541.Equipment Body Mechanic	1	1	1
05	0543.Equipment Electrician	1	1	1
05	0548.Maintenance Technician	1	1	1
05	0554.Paratransit Group Leader	3	3	3
05	0557.Dispatcher -Paratransit	8	9	9
06	0640.Facilities Maintenance Crew Leader	1	1	1
107	0968.Supervisor of Telephone Information/ADA	1	1	1
108	1085.District Business Analyst	1	1	1
110	17'05Assistant Equipment Manager	2	2	2
111	0761.Manager - Facilities	1	1	1
111	0851.Manager - Equipment	1	1	1
112	0786.Manager - Transportation	2	2	2
114	0777.District Director	1	1	1
Total		**199**	**199**	**200**

PARATRANSIT DISTRICT ORGANIZATION CHART



Total FTE's = 199.75

32- RAIL DISTRICT

OVERVIEW

Responsible for providing heavy and light rail rapid transit services to GCRTA customers and effectively manage all facilities, track infrastructure, and vehicle maintenance functions related to District operations.

2023 ACCOMPLISHMENTS

District Wide Accomplishments

- Vehicle Clean Initiative
  - Weekday Service Clean at Windermere
  - Weekday Service Clean at Tower City
  - Railcar Sick Car/Spill Response Kits
  - Increased Vehicle Servicer Staffing
- 2023 Rail Rodeo
- New Railcar Procurement Support
- Issued 2023 Rail Operations Rule Book and Standard Operating Procedures
- Customer Service Focus

Rail Transportation Accomplishments

- On-time Performance: 90%
  - Partnered with Service Quality to Monitor and Enhance On-Time Performance
- Safety Monitoring, Performance and Promotion
  - Employee Safety Performance Board
  - Safety Promotion - Employee Engagement & Recognition
  - Transportation Safety Committee
  - Champion of Safety Nominations
- Operational Monitoring, Performance and Promotion
  - On-time performance recognition and commendations
  - Workforce Committee Member
  - Rail Forum – Partnership with Service Quality

Rail Equipment Accomplishments

- Preventative Maintenance Performance: 87%.
- Safety Performance Monitoring & Promotion
  - Safety Promotion - Employee Engagement & Recognition
  - Rail Equipment Safety Committee
- 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.
  - Holiday Trains
  - Completed Re-wheel of 21 HRVs.
  - New Railcar Procurement Support
  - Support Engineering - Rail Wheel Wear Study & Rail Grinding

Rail Facilities Accomplishments

- Preventative Maintenance Performance: 91%
- Safety Performance Monitoring & Promotion
    - Data Driven Non-Punitive Safety Monitoring
    - Employee Safety Performance Boards
    - Safety Promotion - Employee Engagement & Recognition
    - Safety Committee
- 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
    - HQ women's locker room
    - Windermere TP café rehab
    - Shanty Rehab
    - New Brookpark purchase and rehab
    - Waterfront Re-Opening
    - Buckeye Woodhill Tactile edge redo
    - Attleboro cement pour
    - Warrensville Van Aken Engineering Cement pour
    - Southington Platform cement pour
    - Coventry Flood Problems (trench ditch flood control)
    - Windermere Tactile edge North side

2024 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

District Wide Priorities

- Safety Performance Monitoring & Promotion (CE, EI).
- Customer Service (CE, FH).
- Vehicle Clean Initiative
    - Weekday Service Clean at Windermere (CE, CI).
    - Weekday Service Clean at Tower City (CE, CI).
    - Railcar Sick Car/Spill Response Kits (CE, CI).
    - Increased Vehicle Servicer Staffing (CE, CI).
- Station Clean Initiative
    - Increased Staffing for Station Clean Team (CE, CI).
    - 45-Day Station Deep Clean (Red Line, Waterfront, and Shaker Square). (CE, CI).
- Rail District Vital Few Objectives
    - Safety (CE, CI, EI, FH).
    - Customer Service Excellence (CE).
    - On-time Performance (CE).
    - Preventative Maintenance (CE, FH).
    - Budget (FH).
    - Attendance (CE, FH).
- 2024 APTA Conference Support (CE, CI).
- 2024 Rail Rodeo (CI, CE).
- Issuance of the 2023 Rail Operations Rule Book and Standard Operating Procedures (EI).

Rail Transportation Priorities

- On-time Performance Goal: 90% (CE).
- Safety Performance Monitoring & Promotion
    - Employee Recognition for outstanding Safety performance. (CE, CI).
- Customer Service (CE).
- Operational Monitoring, Performance and Promotion (CE, FH).
- Support Fleet Engineering Projects (CE, FH).
    - New Rail Car Procurement (CE, CI, FH).

Rail Equipment Priorities

- Preventative Maintenance Goal: 85%. (FH, CE).
- Safety Monitoring, Performance and Promotion. (CE, FH).
    - Employee Recognition for outstanding Safety performance (EI).
    - HRV Motor Overhaul Project (CE).
- Customer Service (CE).
- Clean Initiative (CE, CI).
- Operational Monitoring, Performance and Promotion (CE, FH).
- Support Fleet Engineering Projects (CE, FH).
    - New Rail Car Procurement (CE, CI, FH).
    - Rail Vehicle Wheel Wear (CE).

Rail Facilities Priorities

- Preventative Maintenance Goal: 95%.
- Safety Monitoring, Performance and Promotion (CE).
    - Employee Recognition for Outstanding Safety performance (EI).
- Customer Service (CE).
- Clean Initiative (CE, CI).
- Operational Monitoring, Performance and Promotion (CE, FH).
- Rail Facility Projects
    - APTA Rail Conference Preparations (CE, CI).
    - W98th Interior Paint (CI).
    - W65th Interior Paint (CI).
    - Rail Stairwell Rehab(paint). (CI, FH).
    - Rail Maintenance Supervisors shops (EI, CE).
    - Rail Shop floor paint improvement (CI, FH).
- Support of Engineering Projects (CE, CI).

RAIL DISTRICT BUDGET

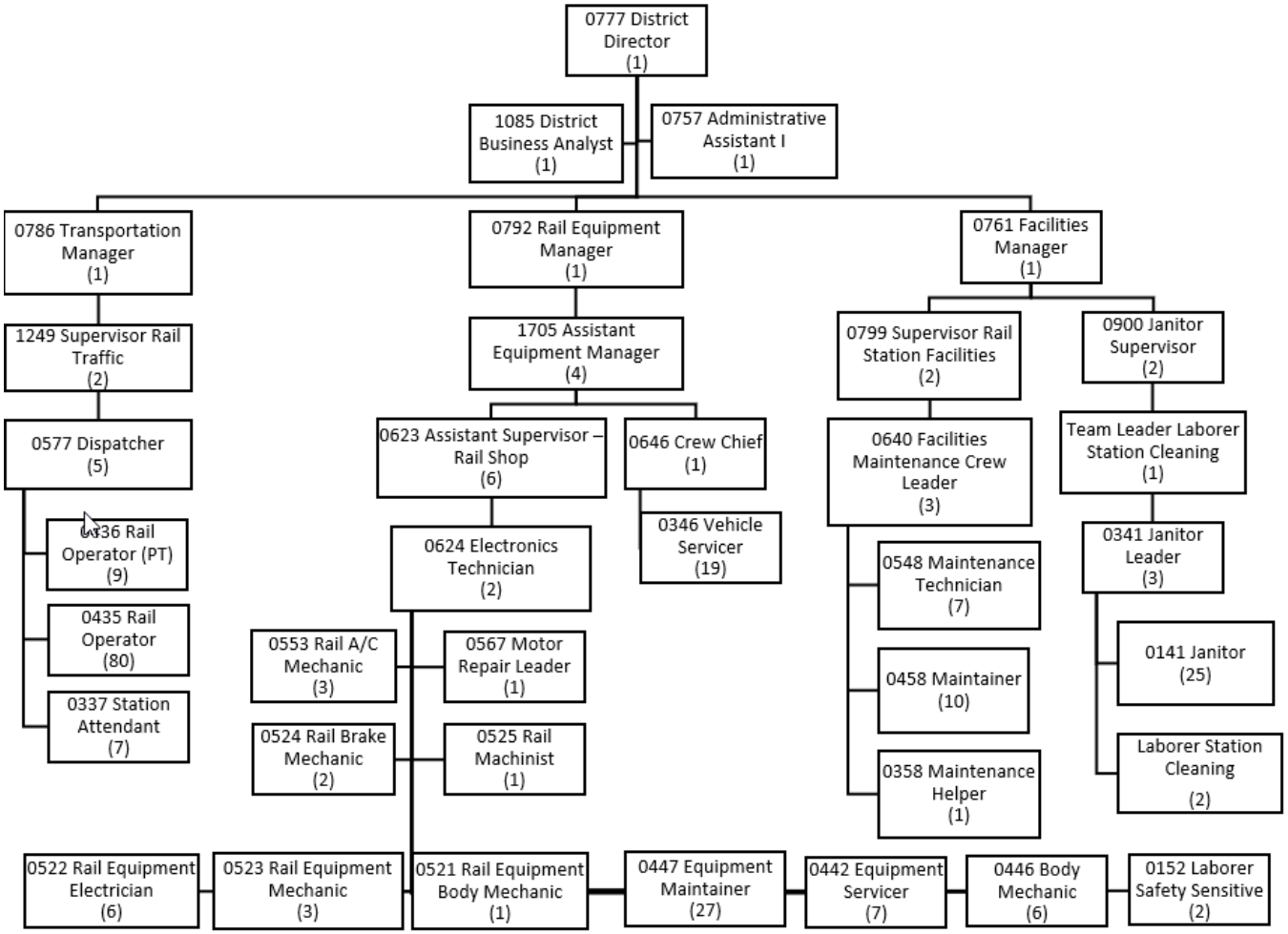
Object Class	Description	2022 Actual (unaudited)	2023 Actual (unaudited)	2024 Budget
501100	Operators Labor	$4,802,962	$4,648,725	$4,900,000
501110	Operators Overtime	851,002	1,082,720	981,559
501200	Hourly Employee Labor	7,179,004	7,411,227	8,121,201
501204	Other Earnings	581,141	0	0
501210	Hourly Employee Overtime	2,087,177	780,393	775,000
501300	Salaried Employees Labor	166,055	2,255,288	2,506,207
501310	Salaried Employees Overtime	5,936,611	157,773	119,000
502000	Fringe Benefits	437	5,506,340	5,805,949
502071	W/C - Injuries&Damage to Employees	0	772	0
503000	Services	400,954	461,768	160,000
503052	Other Maintenance Contract	3,008,169	3,569,868	1,132,237
504000	Materials & Supplies	421,966	393,792	432,200
504090	Tires&Tubes	0	0	500
505021	Electricity	348,179	266,668	356,000
509000	Miscellaneous Expense	6,607	28,563	102,300
509022	Meals/Food/Per Diem	4,828	9,083	7,000
512000	Leases & Rentals	69,055	15,025	65,000
Total		**$25,864,147**	**$26,588,005**	**$25,464,153**

RAIL DISTRICT STAFFING

Grade	Job Name	2022	2023	2024
108	1085.District Business Analyst	1	1	1
110	0799.Supervisor - Rail Station Facilities	2	2	2
110	0900.Supervisor - Janitorial Services	1	1	1
110	1249.Supervisor - Rail Traffic	2	2	2
110	1705.Assistant Equipment Manager	2	4	4
01	0141.Janitor	24	25	25
01	0152.Laborer Safety Sensitive	2	2	2
03	0337.Station Attendant	8	8	7
03	0341.Janitor Leader	3	3	3
03	0346.Vehicle Servicer	19	19	19
03	0358.Maintenance Helper	2	2	1
04	0435.Rail Operator	80	80	80
04	0436.Rail Operator (Part-Time)	9	9	9
04	0442.Equipment Servicer	4	7	7
04	0446.Body Mechanic	6	6	6
04	0447.Equipment Maintainer	27	27	27
04	0458.Maintainer	10	10	10
05	0521.Rail Equipment Body Mechanic	1	1	1
05	0522.Rail Equipment Electrician	6	6	6
05	0523.Rail Equipment Mechanic	4	3	3
05	0524.Rail Brake Mechanic	2	2	2
05	0525.Rail Machinist	1	1	1

Grade	Job Name	2022	2023	2024
05	0548.Maintenance Technician	7	7	7
05	0553.Rail Air Conditioning Mechanic	5	3	3
05	0567.Motor Repair Leader	2	1	1
05	0577.Dispatcher	5	5	5
05	XXXX. Team Leader Laborer Station Cleaning	-	-	1
05	XXXX. Laborer Station Cleaning	-	-	2
06	0624.Electronics Technician	2	2	2
06	0640.Facilities Maintenance Crew Leader	3	3	3
06	0646.Crew Chief	1	1	1
06	0623.Assistant Supervisor - Rail Shop	6	6	6
22	0721 Secretary I	1	-	-
27	1178.Equipment Administrator	1	-	-
27	1252.Supervisor Rail Shop	1	-	-
111	0761.Manager - Facilities - RMT	1	1	1
104	0757.Administrative Assistant I	-	1	1
114	0777.District Director	1	1	1
112	0786.Manager - Transportation- RMT	1	1	1
113	0792.Manager - Rail Equipment	1	1	1
Total		**254**	**254**	**255**

RAIL DISTRICT ORGANIZATION CHART



Total FTE's = 255

34- TRANSIT POLICE DEPARTMENT

OVERVIEW

Transit Police Department (TP) provides 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. Mutual trust between officers and communities are critical to maintaining public safety and effective policing.

2023 ACCOMPLISHMENTS

- Reduced the risk from active shooters by conducting drills with GCRTA employees.
- Continued TP's Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation efforts.
- Onboarded and trained new Civilian Oversight Board members.
- Provided Crisis Intervention Training (CIT) for TP officers.
- Strengthened relationships with agency partners to provide resources for those in need of mental health, addiction, and shelter services.
- Expanded the Transit Ambassador program.
- Increased Transit Ambassador coverage to include rail and rail stations.
- Increased training for Crisis Intervention Specialists and Transit Ambassadors.
- Expanded Co-Responder program to include 24-hour coverage for people in crisis.
- Expanded Operation Community Watch program that attended and participated in over 100 community events throughout Cuyahoga County.
- Secured vendor to provide year-round testing process and attract diverse TP candidates.
- Created Officer Wellness team to engage in year-round officer wellness training and aid to officers in need of support.
- Decreased staffing shortage by onboarding lateral hires and police academy graduates.
- Implemented 12-hour shifts to increase coverage and manage staffing shortages.
- Worked with HR to hone hiring strategies and improve staffing levels.
- Secured Drones to enhance TP patrol capabilities.

2024 PRIORITIES

Strategic Plan Success Outcomes:	**Customer Experience (CE)**	**Community Impact (CI)**	**Employee Investment (EI)**	**Financial Health (FH)**

- Continue work with the Marketing Department to enhance the image of TP (CI, EI).
- Increase patrols of Transit Police on trains, buses, and stations to deter crime (CE, CI).
- Finalize and obtain certification for Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) accreditation (CE, CI, EI).
- Expand Transit Ambassador coverage to include Light Rail system (CE, CI).
- Seat Civilian Oversight Committee (CI).

- Combine efforts with Training Department to enhance organizational training for all GCRTA employees (EI).
- Increase staffing levels for patrol officers to budgeted amount (CE, CI).
- Work with Operations Division to create additional office space for TP (EI).
- Develop and implement monthly in-service training for TP (CE, EI).
- Create greater diversity in specialized units (CI, EI).
- Reactivate TP Bicycle Unit (CE, CI).
- Conduct promotional process for sergeants and lieutenants (EI).
- Activate TP Drone program (CE, CI).

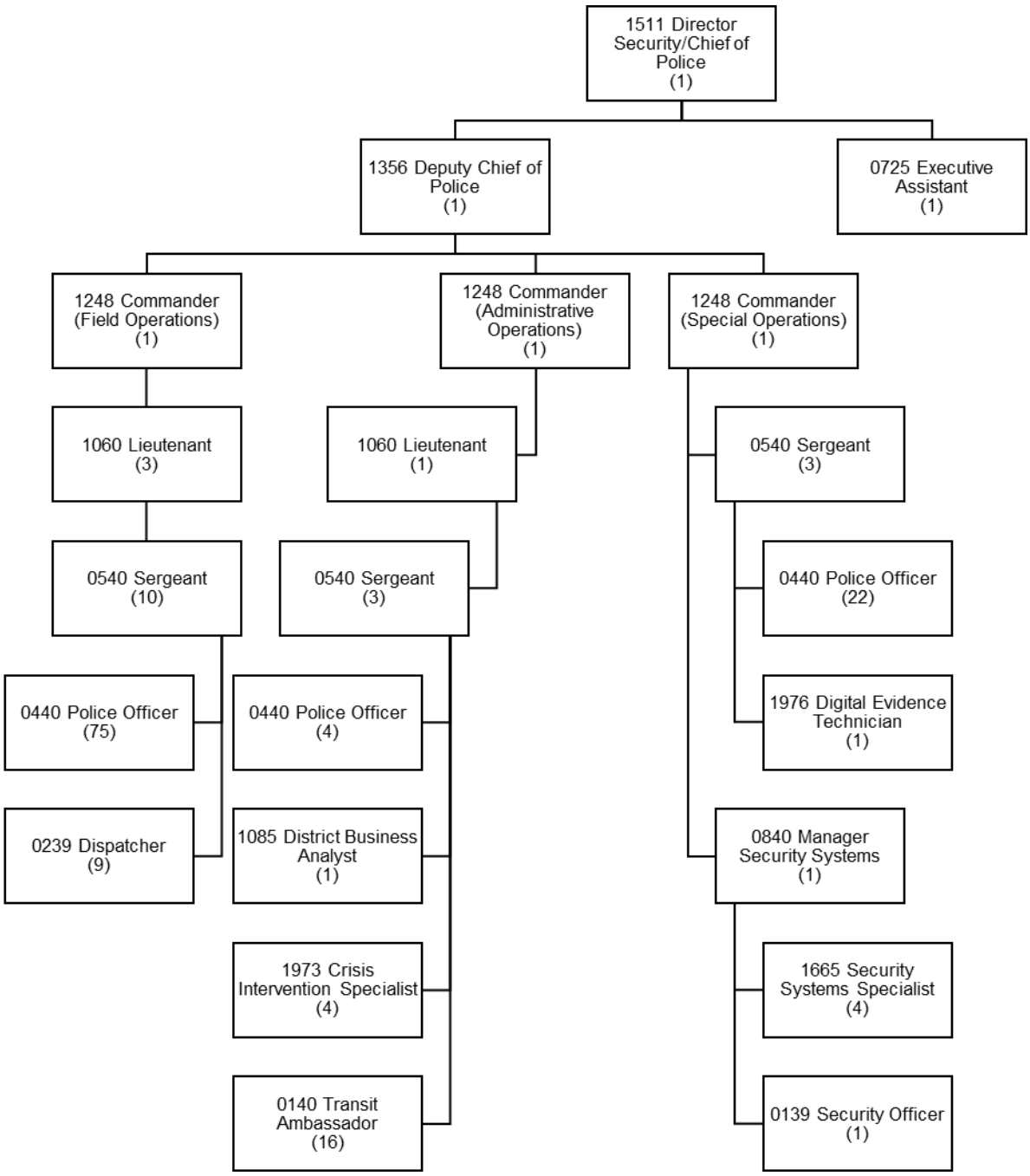
TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2022 Actual	2023 Actual	2024 Budget
501200	Hourly Employee Labor	$7,393,384	$8,556,306	$10,018,529
501204	Other Earnings	0	0	0
501210	Hourly Employee Overtime	567,991	550,335	420,000
501300	Salaried Employees Labor	1,441,722	1,808,872	1,792,545
501310	Salaried Employees Overtime	2,188	628	0
502000	Fringe Benefits	3,743,658	4,027,917	4,432,607
502071	W/C - Injuries & Damage to Employees	5,677	1,367	0
503000	Services	37,754	110,348	65,150
503052	Other Maintenance Contract	281,240	265,897	367,456
504000	Materials & Supplies	282,726	280,593	283,928
506000	Casualty & Liability	5,680	5,200	6,000
509000	Miscellaneous Expense	28,586	32,917	38,600
509022	Meals/Food/Per Diem	714	376	500
512000	Leases & Rentals	10,205	8,747	9,177
Total		**$13,801,525**	**$15,649,503**	**$17,434,492**

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2022	2023	2024
01	0139.Security Officer	1	1	1
02	0239.Dispatcher - Transit Police	9	9	9
03	0140.Transit Ambassador	10	16	16
04	0440.Transit Police Officer	95	93	101
04	0454 Transit Police Fare Enforcement	1	1	-
05	0540.Transit Police Sergeant	16	15	15
27	1060.Lieutenant - Transit Police	4	5	5
104	1976.Digital Evidence Tech.	1	1	1
106	1973.Crisis Intervention Specialist	4	4	4
107	0725.Executive Assistant	1	1	1
108	1085.District Business Analyst	1	1	1
108	1665.Security Systems Specialist I	4	4	4
111	0840.Manager - Security Systems	1	1	1
112	1248.Commander - Transit Police	3	3	3
113	1356.Deputy Chief of Police	1	1	1
115	1511.Director - Security/Chief of Police	1	1	1
Total		**153**	**157**	**164**

TRANSIT POLICE DEPARTMENT ORGANIZATION CHART



Total FTE's = 164

35- SERVICE MANAGEMENT DEPARTMENT

OVERVIEW

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, effective service for passengers. The department also provides centralized facility maintenance and cleaning services for the Authority and manages the signage and shelter programs. The department's Business Intelligence/Operations Analysis Unit analyzes data and helps develop the analytical capabilities of staff members in other departments.

2023 ACCOMPLISHMENTS

- Implemented the 2023 Service Management Plan.
- Continued to assess bus stops for safety and spacing and continued to upgrade bus stop signs.
- Proposed and gained Board adoption of a new policy that expands the bus shelter program.
- Supported the management of MicroTransit service.
- Supported private and municipal efforts to improve conditions for pedestrians and transit riders.
- Collaborated with city staff and stakeholders on land development projects.
- Adjusted service as needed for construction projects and major special events.
- Reviewed scheduled running times of selected routes to increase service dependability.
- Developed and implemented special rail schedules for major events, especially Browns games.
- Suspended and later reinstated 4-day/10-hour work shifts based on bus operator shortage.
- Successfully sought wage adjustments to aid bus operator recruitment and retention.
- Supported implementation of "AM/PM Extra Board" to make extra board work less difficult.
- Continued maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine.
- Continued maintenance and cleaning of all assigned properties.
- Continued intensive cleaning activities.
- Coordinated and improved facility maintenance practices authority-wide.
- Coordinated and improved data analysis capabilities authority-wide.
- Supported employee training and development.
- Promoted safety and maintained low rates of on-the-job injuries.
- Started Transit Center Customer Experience Site Visits
- Completed Baby on Board Project
- Completed MOB elevator lobby rehab project
- Assumed responsibility for Asset Maintenance budget and elevator/escalator contract

2024 PRIORITIES

Strategic Plan Success Outcomes:	**Customer Experience (CE)**	**Community Impact (CI)**	**Employee Investment (EI)**	**Financial Health (FH)**

- Implement the 2024 Service Management Plan. (EI, FH)
- Add passenger shelters in accordance with the new policy adopted by the board in 2023. (CE)
- Continue to assess bus stops for safety and spacing and continue to upgrade bus stop signs. (CE)
- Intensify collaborative efforts to improve streetscape for pedestrians and transit riders. (CE, CI)
- Adjust services as needed for construction projects and major special events. (CE)
- Prioritize service for improved frequency in line with the Strategic Plan. (CE)

- Review scheduled running times of selected routes to increase service dependability. (CI)
- Prepare to return regularly scheduled service on the Waterfront Line. (CE)
- Continue to plan for rail service outages to support maintenance and improvement projects. (CE, CI)
- Support operational planning for the Rail Car Replacement Project. (FH)
- Continue efforts to resolve the bus operator shortage. (EI)
- Continue maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine. (CE)
- Continue maintenance and cleaning of all assigned properties. (CE, CI, EI)
- Continue intensive vehicle-cleaning activities. (CE)
- Coordinate and improve facility maintenance practices authority-wide. (EI)
- Coordinate and improve data analysis capabilities authority-wide. (FH)
- Support employee training and development. (EI)
- Promote safety and maintain low rates of on-the-job injuries. (EI)
- Prioritize activities that help connect the community. (CE, CI)

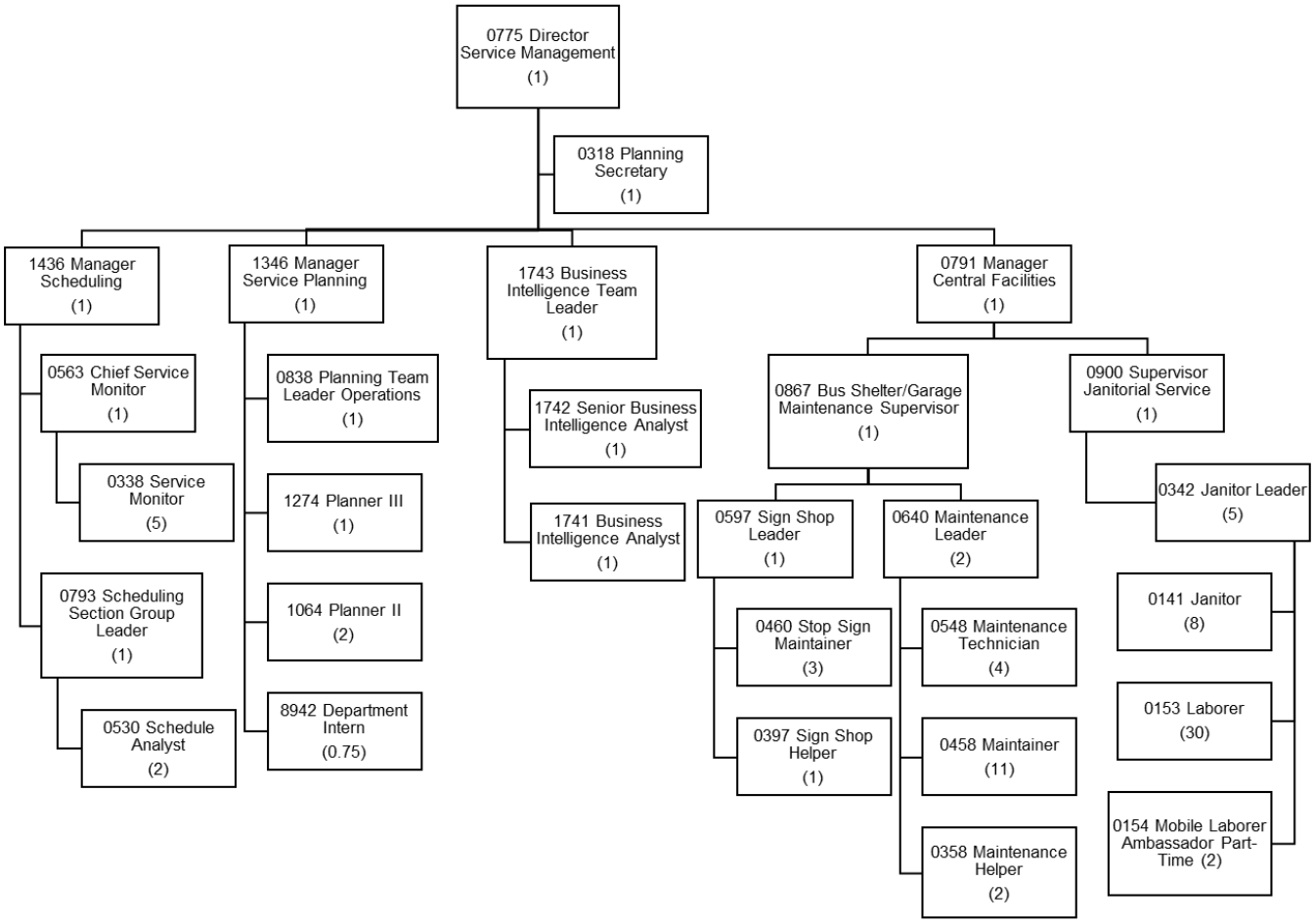
SERVICE MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2022 Actual	2023 Actual	2024 Budget
501200	Hourly Employee Labor	$2,490,348	$3,478,248	$3,887,180
501210	Hourly Employee Overtime	146,339	223,241	220,000
501300	Salaried Employees Labor	1,236,122	1,278,039	1,383,462
501310	Salaried Employees Overtime	86	5	2,000
502000	Fringe Benefits	1,517,467	1,785,108	2,038,494
502071	W/C - Injuries & Damage to Employees	647	0	0
503000	Services	65,172	102,599	125,549
503052	Other Maintenance Contract	762,312	826,681	1,914,880
504000	Materials & Supplies	279,743	214,566	344,850
509000	Miscellaneous Expense	7,123	8,541	12,000
509022	Meals/Food/Per Diem	414	298	1,600
Total		**$6,505,773**	**$7,917,326**	**$9,930,015**

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2022	2023	2024
01	0141.Janitor	8	8	8
01	0153.Laborer Non-Safety Sensitive	27	29	29
01	0154.Mobile Laborer Ambassador PT	2	2	2
01	8942 Department Intern	1	1	1
03	0318.Planning Secretary	1	1	1
03	0338.Service Monitor	5	5	5
03	0342.Laborer Leader	5	5	5
03	0358.Maintenance Helper	2	2	2
03	0397.Sign Shop Helper	1	1	1
04	0458.Maintainer	11	11	11
04	0460.Stop Sign Maintainer	3	3	3
05	0530.Schedule Analyst	2	2	2
05	0546.Service Management Group Leader	1	1	1
05	0548.Maintenance Technician	4	4	4
05	0563.Chief Service Monitor	1	1	1
05	0597.Sign Shop Leader	1	1	1
06	0640.Facilities Maintenance Crew Leader	2	2	2
28	1346.Manager - Service Planning	1	1	1
107	1064.Planner II	2	1	1
108	1741.Bus Intelligence Analyst	1	1	1
109	1274.Planner III	1	2	2
109	1742.Sr Bus Intel Analyst	0	1	1
110	XXXX. Business Operations Admin	0	-	1
110	0793.Schedule Section Group Leader	1	1	1
110	0838.Planning Team Leader	1	1	1
110	0867.Central Facilities Maintenance Supervisor	1	2	2
110	0900.Supervisor - Janitorial Services	1	1	1
110	1743.Bus Intel Team Lead/Supv.	1	1	1
112	0791.Manager - Central Facilities	1	1	1
113	1436.Manager - Scheduling	1	1	1
114	0775.Director - Service Management	1	1	1
Total		**90**	**94**	**95**

SERVICE MANAGEMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 92.75

36- POWER & WAY DISTRICT

OVERVIEW

The mission of the Power & Way Department is to maintain the rapid transit track, signal systems, catenary and power distribution system to support safe and reliable rapid transit services and to maintain the track right-of-way in accordance with GCRTA's and Federal Administration safety standards.

2023 ACCOMPLISHMENTS

- Removed and replaced 2,500 cross ties system wide.
- 1500 ft Rail replacement
- Replaced three frogs.
- Completed annual vegetation control.
- Continued the heavy rail right-of-way rehabilitation through the replacement of track bed and rails for safer and smoother ride.
- Continued to reduce the number of on-job work related injuries.
- Maintain fiber optic communication system to RTA facilities along the rapid right-of-way.
- Replaced Signal Transformer at SS-S4
- Replaced transducers at SS-4, SS5 and SS-12
- Maintained the power and signal systems in accordance with GCRTA's and Federal Safety standards.
- Emphasized efforts to recapture costs through grant reimbursements.
- Assist Engineering with construction projects.
- Repair SS-S4 Door
- Installed two snow melters boxes installed on viaduct.
- Restored normal power 480v to the airport.
- Repaired cab issues in the yard

2024 PRIORITIES

Strategic Plan Success Outcomes:	**Customer Experience (CE)**	**Community Impact (CI)**	**Employee Investment (EI)**	**Financial Health (FH)**

Track Department

- Installing 1500 ties throughout GCRTA system (CE, FH).
- Installing 1500 ft Rail system wide (CE, FH).
- Welding for Continuous Welded Rail (CWR) [removing of rail Joints] (CE, FH).
- Installing switch stands E 55th yard & Waterfront. (CE, FH).
- Maintenance welding system wide (CE, FH).
- E 55th yard Maintenance / Repairs (CE, FH).
- Geometry Car repairs system wide (CE, FH).
- Ultrasonic Car system wide (CE, FH).

Signal Department

- Rail Bonding installation & switch install E 55th yard. (CE, FH).
- Remodel CIH's (CE, FH).
- Install saddle plates at Westpark. (CE, FH).
- Junction box replacement / repair System wide (CE, FH).
- Replace derailers on the Viaduct. (CE, FH).

- Replace all power supplies. (CE, FH).

Traction Power Line

- Installation of Blue Wire heating system (CE, FH).
- Label Wayside Disconnect w/Remote Arms (CE, FH).
- Repair crossarms along Warrensville Tie line (CE, FH).

Substation

- Repair Substation doors (CE, FH).
- Substation battery replacement (CE, FH).
- Ammeters and Voltmeters at Substations (CE, FH).
- Repair HIPOT tester (CE, FH).
- Refurbish SS S5 transformer spare. (CE, FH).

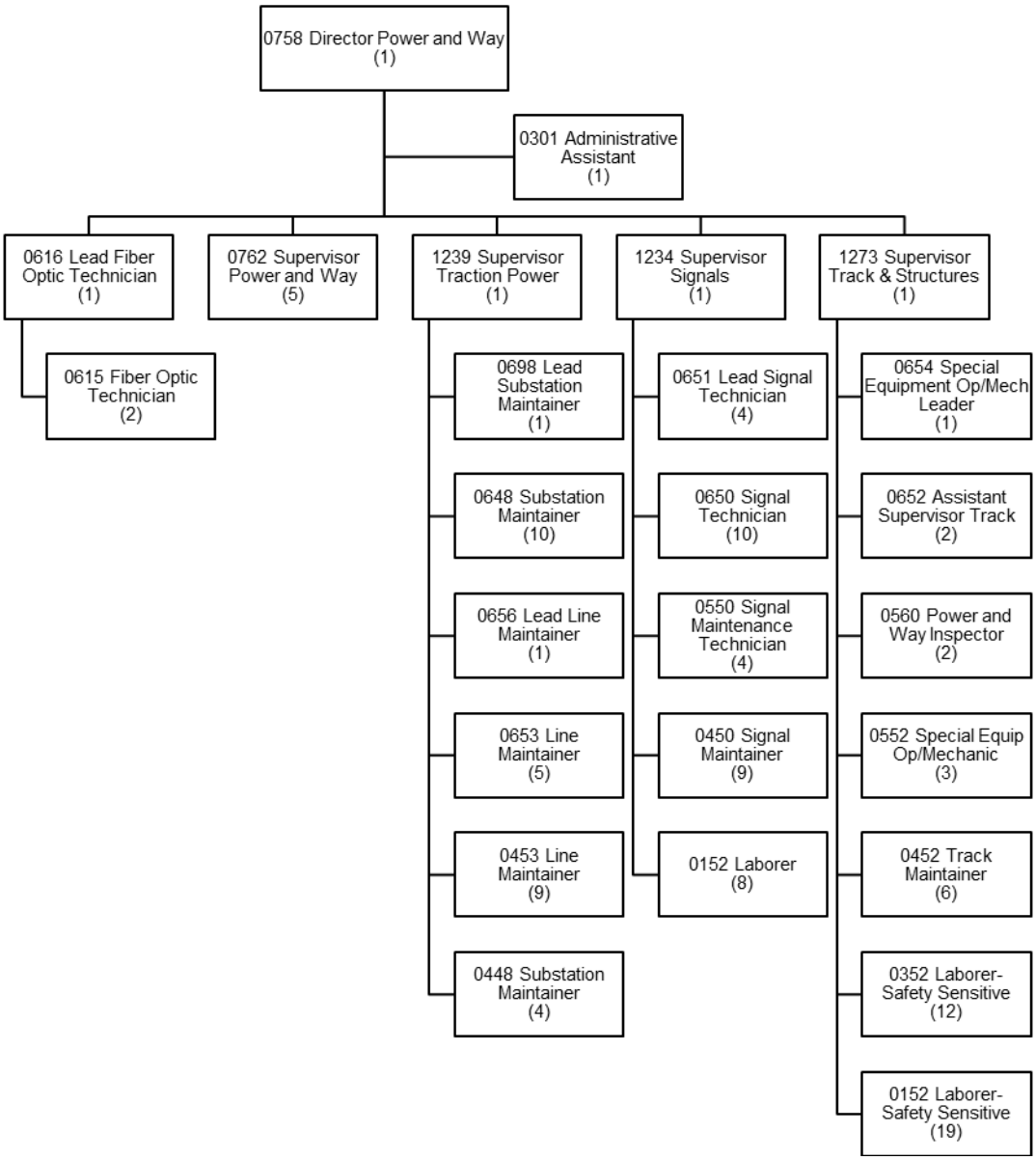
POWER & WAY DISTRICT BUDGET

Object Class	Description	2022 Actual	2023 Actual	2024 Budget
501200	Hourly Employee Labor	$5,900,064	$6,320,992	$6,781,048
501210	Hourly Employee Overtime	1,086,511	1,145,627	1,000,000
501300	Salaried Employees Labor	1,080,548	1,105,353	1,153,305
501310	Salaried Employees Overtime	80,459	85,159	70,000
502000	Fringe Benefits	2,975,670	2,907,351	2,874,114
503000	Services	27,595	52,755	179,500
503052	Other Maintenance Contract	178,403	485,872	640,980
504000	Materials & Supplies	514,266	749,631	287,450
504051	Postage Expense	8	16	0
505010	Propulsion Power	2,187,148	1,890,630	2,573,000
509000	Miscellaneous Expense	11,649	18,049	28,000
509022	Meals/Food/Per Diem	3,562	10,508	3,000
512000	Leases & Rentals	0	59,830	60,000
Total		**$14,045,883**	**$14,831,773**	**$15,650,397**

POWER & WAY DISTRICT STAFFING

Grade	Job Name	2022	2023	2024
01	0152.Laborer Safety Sensitive	27	23	23
03	0352.Laborer Safety Sensitive	12	15	15
03	0301.Administrative Assistant	1	1	1
04	0448.Substation Maintainer	4	4	4
04	0450.Signal Maintainer	9	9	9
04	0452.Track Maintainer	6	6	6
04	0453.Line Maintainer	9	10	10
05	0550.Signal Maintenance Technician	4	3	3
05	0552.Special Equip Operator/Mechanic	3	3	3
05	0560.Power & Way Inspector	2	2	2
06	0615.Fiber Optic Technician	2	2	2
06	0616.Lead Fiber Optic Technician	1	1	1
06	0648.Substation Maintainer	10	10	10
06	0650.Signal Technician	10	11	11
06	0651.Lead Signal Technician	4	4	4
06	0652.Assistant Supervisor - Track	2	2	2
06	0653.Line Maintainer	5	4	4
06	0654.Special Equipment Operator/Mechanic Leader	1	1	1
06	0656.Lead Line Maintainer	1	1	1
06	0698.Lead Substation Maintainer	1	1	1
110	0762.Supervisor - Power and Way	5	4	4
110	1164.Business Operations Admin	0	1	1
111	1234.Supervisor - Signals	1	1	1
111	1239.Supervisor of Traction Power	1	1	1
111	1273.Supervisor Track & Structures	1	1	1
113	1526.Manager Power & Way	0	1	1
114	0758.Director of Power and Way	1	1	1
Total		**123**	**123**	**123**

POWER & WAY DISTRICT ORGANIZATION CHART



Total FTE's = 123

38- SERVICE QUALITY MANAGEMENT

OVERVIEW

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

2023 ACCOMPLISHMENTS

- Training & Employee Development
- Managed tools and strategies that held RTA's overall on-time performance steady (83%) despite numerous scheduled and unscheduled rail shutdowns
- Wrote and disseminated Service Quality Bulletins focused on improving service and on-time performance; Service Quality Bus Reroute Memos; Track Orders; and Operating Orders
- Created the Winter Service Management Plan for the 2023/24 season
- Coordinated service on the Waterfront Line as it reopened for Cleveland Browns home games in 2023.
- Provided on-time performance messages for the Screen Cloud digital data delivery screens at RTA's Main Office Building, Rail, Paratransit, Hayden, and Triskett Districts
- Completed and closed-out all Ohio Department of Transportation (ODOT) Correction Action Plans (CAPS)
- Presented on-time performance and scorecard measurements at monthly OpStat (an Operations Division performance improvement program)
- Collaborated on numerous scheduled and unscheduled rail shutdowns in 2023, including participating in the creation of new administrative processes for planned and unplanned rail shutdowns
- Led the update of the Bus Operator Handbook with Hayden and Triskett District participation
- Supported the Safety Department's update to the Bus Safety Ride Check/Bus Trailing Check Administrative process
- New Operator Program – Monitored and maintained program throughout the year
- Bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts
- Attended weekly Steering Committee meetings at the City of Cleveland to improve interagency coordination and Service for major events throughout Cuyahoga County. These included Cleveland Browns, Guardians and Cavalier home games, marathons, parades etc.

2024 PRIORITIES

Strategic Plan Success Outcomes:	**Customer Experience (CE)**	**Community Impact (CI)**	**Employee Investment (EI)**	**Financial Health (FH)**

- Focus on enhancing customer service/experience (CE).
    - St. Patrick's Day, the NCAA Women's Final Four, Cleveland Guardians home opener and solar eclipse on or near to April 8, 2024 are of particular note.
- APTA Rail Conference (CI).
- GCRTA 50th Anniversary (CE, CI, and EI).
- 2024 Bus Rodeo (CI).
- Focus on providing training to all Service Quality employees (EI).

- Focus on budgetary goals and keeping overtime pay to a minimum (FH).
- Continued efforts to improve on-time performance (CI).
- Continued focus on improving internal communications (EI).
- Continued focus on improving accountability throughout the department (EI).
- Continue to utilize the features in OnRoute (formerly known as TransitMaster) to inform customers of delays, detours, service replacements, elevator/escalator service issues and service changes via Transit App (CE).
- Continue collaborations with Information Technology (IT) department to implement Service Quality strategic and tactical plans. Includes incident management and reporting, customer communications, service management, dynamic route planning, operator performance management and dashboards (EI, CE).
- Continue to support and participate in the OpStat meetings (EI).
- Continue to participate in Rail Team Forum meetings (EI).
- Continue to collaborate with Marketing and Service Management to communicate to customers (CE).
- Continue to participate in BOSCO meetings (EI).
- Continued focus on safety (Bus & Rail Safety Ride Checks & Bus Trailing Checks) (CE, CI).
- Continue focus on the New Bus Operator Program (CI, EI).
- Continue bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts (EI).
- Continue participation in the City of Cleveland Steering Committee meetings (CI).
- Continue participating in Transit Center/Station Customer Experience Site Visits (CE).

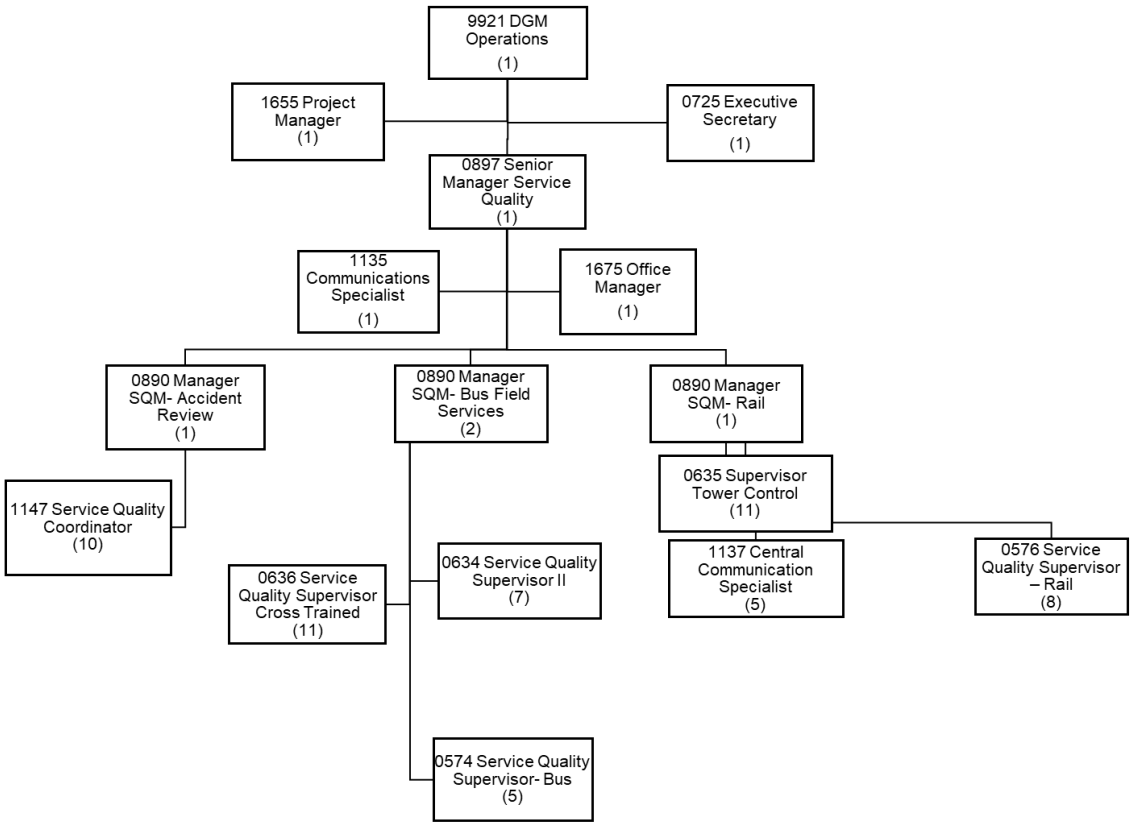
SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2022 Actual	2023 Actual	2024 Budget
501110	Operators Overtime	$0	$1,040	$0
501200	Hourly Employee Labor	13,777	22,876	0
501300	Salaried Employees Labor	4,882,851	5,330,950	5,639,355
501310	Salaried Employees Overtime	454,614	342,016	500,000
502000	Fringe Benefits	2,005,658	1,976,133	1,774,238
503049	Temporary Service	4,047	0	0
504000	Materials & Supplies	1,676	3,128	2,200
509000	Miscellaneous Expense	2,170	8,400	9,325
509022	Meals/Food/Per Diem	1,221	130	1,200
Total		**$7,366,014**	**$7,684,673**	**$7,926,318**

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2021	2022	2023
05	0574.Service Quality Supervisor I	5	5	5
05	0576.Service Quality Supervisor, Rail	8	8	8
06	0634.Service Quality Supervisor II	7	6	6
06	0635.Supervisor - Tower Control	11	11	11
06	0636.Supervisor Cross Trained	11	12	12
25	1675.Office Manager	1	-	-
107	0725.Executive Assistant	1	1	1
108	1135.Communications Specialist	1	1	1
109	1674.Operations Support Supervisor	0	1	1
110	1137.Central Communication Specialist	5	5	5
110	1147.Service Quality Coordinator	10	0	10
111	0890.Manager Service Quality	3	4	4
112	0897.Senior Manager - Service Quality	1	1	1
112	1655.Project Manager - Systems Engineering	1	1	1
116	9921.DGM - Operations Division	1	1	1
Total		**66**	**67**	**67**

SERVICE QUALITY MANAGEMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 67

39- FLEET MANAGEMENT DISTRICT

OVERVIEW

The Fleet Management District provides support for GCRTA's bus, paratransit, rail and non-revenue fleets. The primary functions of the department are fleet replacement planning and fulfillment, fleet engineering support, heavy bus maintenance, supply chain management including the GCRTA'S central inventory account management, fleet electronic systems maintenance, quality assurance, warranty recovery, vehicle disposal and project management. Most of Fleet Management's duties and staff operate out of the Central Bus Maintenance Facility, but also have an electronic repair, supply chain, engineering and quality assurance staff presence at the bus, paratransit and rail operating districts.

2023 ACCOMPLISHMENTS

Rail Car Replacement Project (RCRP)

- NTP was issued to Siemens Mobility Inc. to build 24 new LRV. The contract allows for the purchase up to 60 vehicles in total. NTP on options for 6 option vehicles was also issued.
- The Master Project Schedule has been developed and will continue to evolve through the life of the project. It includes the car builder schedule and associated projects/activities with the overall program.
- Training was conducted on portions of document control, invoice processing and several other elements of the Project Management Plan.

Fleet Engineering & Quality Assurance

- Supported RCRP through RFP process.
- Vehicle replacements: 40' CNG buses (20 delivered), Paratransit buses (5 of 20 delivered).
- QA audits expanded to more systems and processes.

Supply Chain Management

- Fully participated in the implementation of the Ultramain V9 upgrade. Trained 40 employees.
- Executed physical inventory for Central Bus Central Warehouse resulting in less than 2% variance.

Central Equipment

- Implemented engine replacement maintenance requirement (MR) for standard work on most fleets.
- Prepared forty 40' CNG buses for service at both Hayden and Triskett Districts.

Electronic Repair

- Completed installation of fare validators in all big bus and paratransit. Rail pending parts.
- Completed networking of mobile video recording systems with the cellular routers in all rail vehicles.
- New departmental training program underway utilizing Grade 6 lead trainers.

2024 PRIORITIES

Strategic Plan Success Outcomes:	**Customer Experience (CE)**	**Community Impact (CI)**	**Employee Investment (EI)**	**Financial Health (FH)**

District Wide Priorities

Rail Car Replacement Project (RCRP)

- Continue training on the Project Management Plan (EI).
- Prepare and update the Current Working Estimate (CWE) for the RCRP (FH).
- Participate in design review for the railcar contract (CE, FH).

Fleet Engineering & Quality Assurance

- RCRP Support.(CE, FH).
- Initiate and manage Electric Bus purchase. (CE, CI, FH).
  Vehicle Replacements: Paratransit buses & operations support non-revenue vehicles. (CE, FH).
- Expand Quality Assurance audits to more systems and processes. (FH).

Supply Chain Management

- Plan and execute a physical inventory for Rail Equipment and Power & Way storerooms. (FH).
- Conduct inventory reduction project to eliminate obsolete inventory from all storerooms.(FH).
- Start process of spare parts and materials acquisition for new rail cars. (FH).

Central Equipment

- Prepare new coaches for service/decommission retired coaches. (FH).
- Complete chassis dyno installation.(CED, FH).
- Develop plan to get predictive maintenance program up to date. (CE, FH).

Electronic Repair

- Complete fare validator installs on rail cars, Red Line platforms and Tower City faregates (FH).
- Install a radio bi-directional amplifier in airport tunnel to support rail communications. (CE, FH).
- Complete vehicle system installations on new Paratransit bus fleet. (CE, FH).

FLEET MANAGEMENT DISTRICT BUDGET

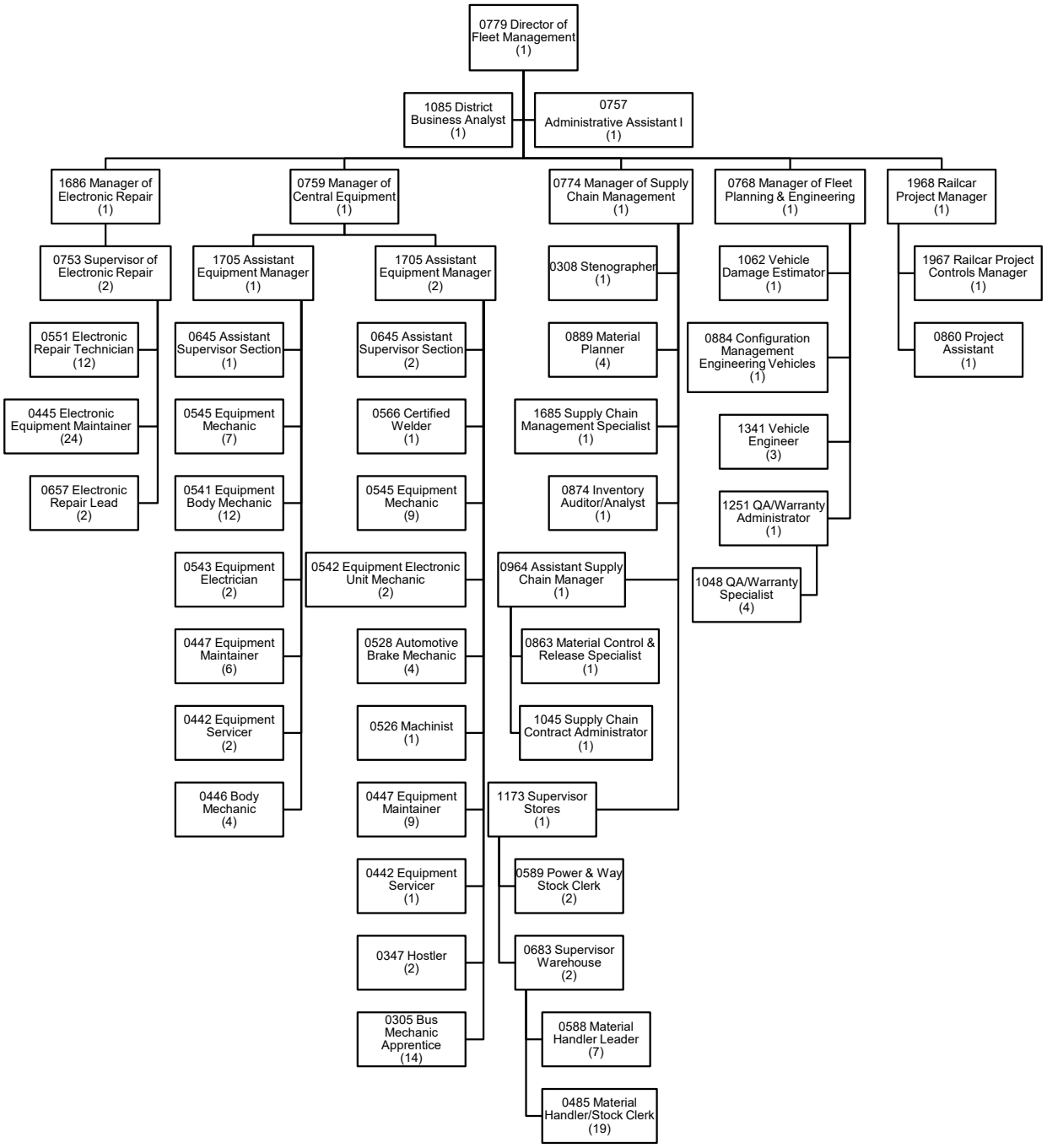
Object Class	Description	2022 Actual (unaudited)	2023 Actual (unaudited)	2024 Budget
501200	Hourly Employee Labor	$8,008,682	$8,148,517	$9,234,863
501210	Hourly Employee Overtime	484,050	545,943	450,000
501300	Salaried Employees Labor	2,798,442	2,929,682	3,144,050
501310	Salaried Employees Overtime	14,030	23,485	20,000
502000	Fringe Benefits	4,669,430	4,377,450	4,363,691
502071	W/C – Injuries & Damage to Employees	981	1,477	0
201009	Materials & Supplies - Inventory	10,747,014	13,789,021	13,000,000
503000	Services	114,924	128,418	124,000
503052	Other Maintenance Contract	206,414	205,507	193,635
504000	Materials&Supplies	646,430	566,173	487,700
504020	Diesel Fuel	3,006,982	2,074,368	1,818,000
504031	Gasoline - Storage Tanks	1,352,054	1,309,928	1,631,000
504090	Tires&Tubes	1,168,945	1,162,692	1,141,837
507000	Tax	27,753	22,986	41,000
507050	Ohio Diesel Fuel Tax	616,529	365,742	776,900
509000	Miscellaneous Expense	58,058	61,534	44,200
509022	Meals/Food/Per Diem	1,879	1,563	3,000
Total		**$33,922,597**	**$35,714,486**	**$36,473,876**
Total (Net Inventory)		**$23,175,583**	**$21,925,465**	**$23,473,876**

FLEET MANAGEMENT DISTRICT STAFFING

Grade	Job Name	2022	2023	2024
108	0863.Material Contract & Release Specialist	1	1	1
108	0874.Inventory Auditor/Analyst	1	1	1
108	0884.Configuration Management Eng\.-Vehicles	1	1	1
108	0889.Material Planner	4	4	4
108	1085.District Business Analyst	1	1	1
109	0837.Maintenance Planner	0	-	-
109	1251.Quality Assurance/Warranty Administrator	1	1	1
110	0753.Supervisor - Electronic Repair	2	2	2
110	0964.Assistant Supply Chain Manager	1	1	1
110	1173.Supervisor - Stores	1	1	1
110	1341.Vehicle Engineer	3	3	3
110	1971.Lead Maintenance Planner	0	-	-
110	1705. Assistant Equipment Manager	3	3	3
03	0308.Stenographer	1	1	1
03	0347.Hostler	2	2	2
04	0442.Equipment Servicer	3	3	3
04	0445.Electronic Equipment Maintainer	24	24	24
04	0446.Body Mechanic	4	4	4
04	0447.Equipment Maintainer	15	15	15
04	0485.Material Handler/Stock Clerk	19	19	19
04	0455 Upholsterer	1	-	-
04	0305 Bus Mechanic Apprentice	0	6	14
05	0526.Machinist	1	1	1
05	0541.Equipment Body Mechanic	11	12	12
05	0542.Equipment Electrical Unit Mechanic	3	3	2
05	0543.Equipment Electrician	2	2	2
05	0545.Equipment Mechanic	16	16	16
05	0551.Electronic Equipment Technician	12	12	12
05	0566.Certified Welder	1	1	1
05	0588.Material Handler Leader	7	7	7
05	0589.Power & Way Stock Clerk	2	2	2
05	0528. Automotive Brake Mechanic	4	4	4
06	0645.Assistant Supervisor - Section	3	3	3
06	0657.Electronic Repair Lead	2	2	2
06	0683.Supervisor Warehouse	2	2	2
25	1047.Quality Assurance/Warranty Electrical	0	-	-
22	0721 Secretary I	1	-	-
106	0860.Project Assistant	1	1	1
106	1045.Supply Chain Contract Administrator	1	1	1
106	1048.Quality Assurance Warranty Specialist	4	4	4
106	1062.Vehicle Damage Estimator	1	1	1
111	0759.Manager - Central Equipment	1	1	1
111	1967.Railcar Project Controls Manager	1	1	1
104	0757.Administrative Assistant I	0	1	1
104	1685.Supply Chain Management Specialist	1	1	1
114	0779.Director - Fleet Management	1	1	1
28	0761.Manager - Facilities	1	-	-
112	0768.Manager - Fleet Planning & Engineering	1	1	1
112	1686.Electronic Repair Manager	1	1	1

Grade	Job Name	2022	2023	2024
112	1968.Railcar Project Lead Manager	1	1	1
112	2995.Mgr Asset & Config.	0	-	-
113	0774.Manager-Supply Chain Management	1	1	1
Total		**171**	**176**	**183**

FLEET MANAGEMENT DISTRICT STAFFING



Total FTE's = 183

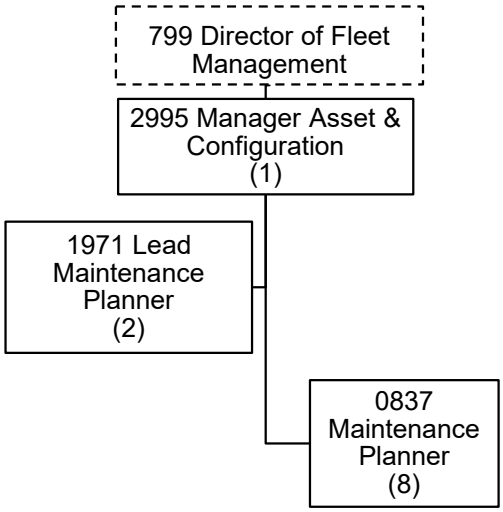
ASSET & CONFIGURATION MANAGEMENT BUDGET

Object Class	Description	2022 Actual	2023 Actual	2024 Budget
501300	Salaried Employees Labor	$674,369	$577,734	$674,798
502000	Fringe Benefits	266,731	204,711	248,346
503000	Services	1,483	6,322	0
503052	Other Maintenance Contract	1,014,613	962,830	0
504000	Materials & Supplies	0	0	0
509000	Miscellaneous Expense	0	7,445	0
509022	Meals/Food/Per Diem	0	0	0
Total		**$1,957,196**	**$1,759,042**	**$923,144**

CONFIGURATION MANAGEMENT STAFFING

Grade	Job Name	2022	2023	2024
109	0837.Maintenance Planner	8	8	8
110	1971.Lead Maintenance Planner	2	2	2
111	2995.Mgr Asset & Config.	1	1	1
Total		**11**	**11**	**11**

ASSET & CONFIGURATION MANAGEMENT- UNDER FLEET MANAGEMENT DISTRICT STAFFING



Total FTE's = 11 Configuration Management was budgeted separately but is reorganized under Fleet Management

43- PASS-THRUS DEPARTMENT

OVERVIEW

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

2023 ACCOMPLISHMENTS

- Administered the new agreement with the City of Medina.

2024 PRIORITIES

- Continue the agreement with the City of Medina.

DEPARTMENT BUDGET

Object Class	Description	2022 Actual	2023 Actual	2024 Budget
509107	Pass Through Medina – MCPT	$540,000	$534,000	$600,000
Total		**$540,000**	**$534,000**	**$600,000**

46- HAYDEN DISTRICT

OVERVIEW

The Hayden Bus District provides safe, reliable, clean, and courteous public transportation for the eastern portions of the GCRTA service area.

2023 ACCOMPLISHMENTS

- Achieved 15,000 Miles Between Service Interruptions.
- Achieved over 85% on-time performance for all Hayden bus routes.
- Achieved vehicle cleanliness stretch goal of 10 days between major cleans.
- Certified 48 operator Road Instructors.
- Maintained 90% on-time Facilities Maintenance compliance rate.

2024 PRIORITIES

Strategic Plan Success Outcomes: Customer Experience (CE) | Community Impact (CI) | Employee Investment (EI) | Financial Health (FH)

- Complete the Hayden District roof and HVAC unit replacement (FH).
- Secure the Hayden District grounds with fencing (FH, EI).
- Complete all Predictive Maintenance service intervals on all Gillig bus fleets (FH).
- Achieve stretch goal of 16,000 Miles Between Service Interruptions (CE).
- Reduce preventable collisions with new operators (CE, EI, FH).

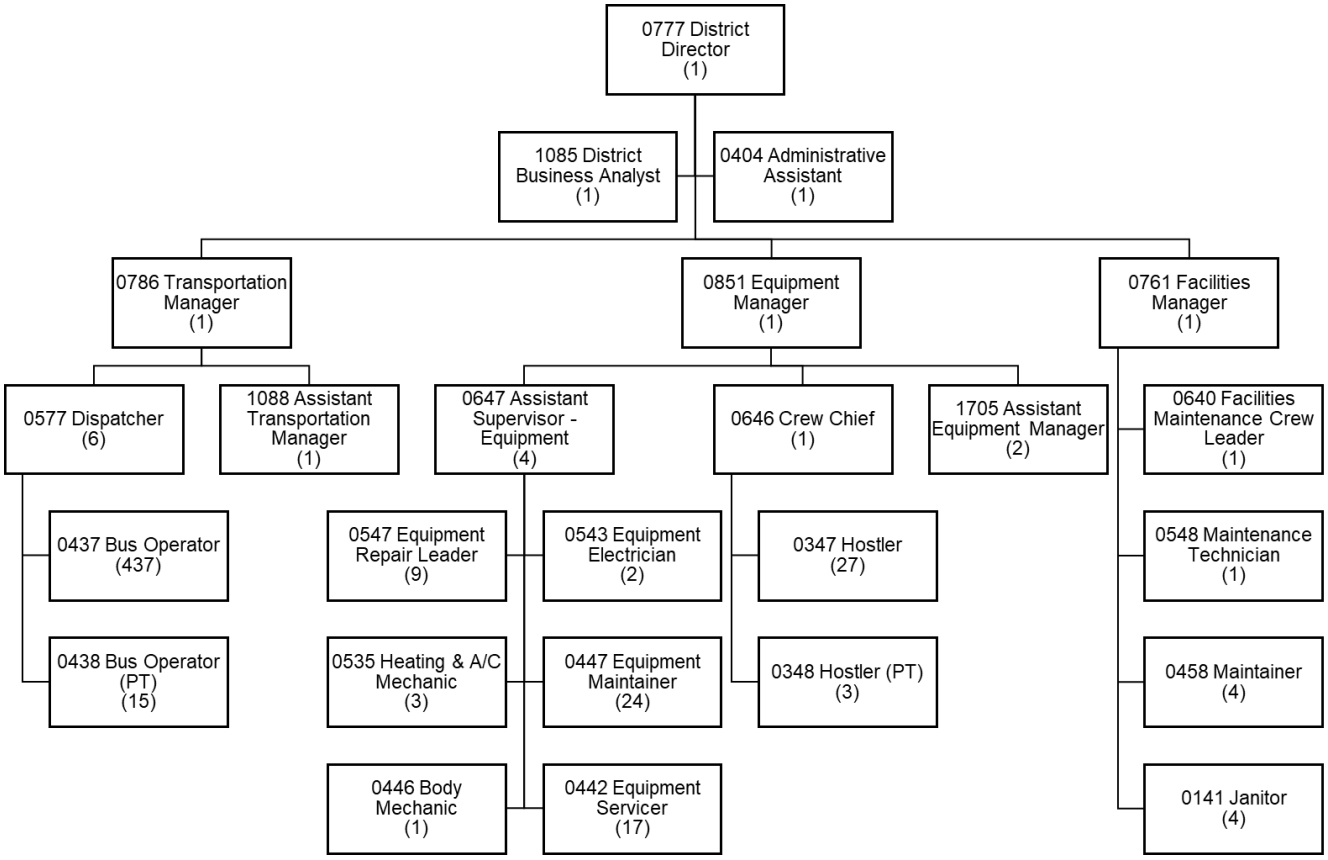
HAYDEN DISTRICT BUDGET

Object Class	Description	2022 Actual	2023 Actual	2024
501100	Operators Labor	$20,832,364	$20,995,304	$21,800,000
501110	Operators Overtime	6,082,529	8,018,770	6,085,670
501200	Hourly Employee Labor	5,252,299	5,275,488	5,836,574
501210	Hourly Employee Overtime	439,613	397,761	287,000
501300	Salaried Employees Labor	1,548,004	1,606,384	1,653,837
501310	Salaried Employees Overtime	182,615	213,828	160,000
502000	Fringe Benefits	12,247,852	11,528,626	11,850,499
502071	W/C - Injuries & Damage to Employees	965	2,013	0
503000	Services	25,550	12,224	22,000
504000	Materials & Supplies	114,345	101,057	123,000
504021	CNG	423,188	405,689	544,000
509000	Miscellaneous Expense	1,612	2,437	8,250
509022	Meals/Food/Per Diem	371	289	400
Total		**$47,151,307**	**$48,559,870**	**$48,371,230**

HAYDEN DISTRICT STAFFING

Grade	Job Name	2022	2023	2024
01	0141.Janitor	4	4	4
03	0347.Hostler	27	27	27
03	0348.Hostler (Part-Time)	3	3	3
04	0437.Bus Operator	440	438	437
04	0438.Bus Operator (Part-Time)	15	15	15
04	0442.Equipment Servicer	12	17	17
04	0446.Body Mechanic	1	1	1
04	0447.Equipment Maintainer	29	24	24
04	0458.Maintainer	4	4	4
04	04'04Administrative Assistant	1	1	1
05	0535.Heating/Air Conditioning Mechanic	4	3	3
05	0543.Equipment Electrician	2	2	2
05	0547.Equipment Repair Leader	8	9	9
05	0548.Maintenance Technician	1	1	1
05	0577.Dispatcher	6	6	6
06	0640.Facilities Maintenance Crew Leader	1	1	1
06	0646.Crew Chief	1	1	1
06	0647.Assistant Supervisor - Equipment	4	4	4
108	1085.District Business Analyst	1	1	1
110	1088.Asst Transportation Manager	1	1	1
110	17'05Assistant Equipment Manager	2	2	2
111	0761.Manager - Facilities	1	1	1
111	0851.Manager - Equipment	1	1	1
112	0786.Manager - Transportation	1	1	1
114	0777.District Director	1	1	1
01	0141.Janitor	4	4	4
Total		**571**	**569**	**568**

HAYDEN DISTRICT ORGANIZATION CHART



Total FTE's = 568

49- TRISKETT DISTRICT

OVERVIEW

The Triskett Bus District connects the community by leading the delivery of safe and creative mobility solutions and community connections. Triskett District provides public transportation for the western portions of the GCRTA service area.

2023 ACCOMPLISHMENTS

- Monitored Drive Cam events and aggressively worked with operators to reduce the frequency and severity of events caused by risky behavior.
- Worked with Service Quality to target underperforming routes and operators for On-Time Performance.
- Achieved vehicle cleanliness goals of less than 10 days between interior washes (9.84 days).
- Continued daily cleaning and disinfecting of all vehicles (Covid-19 protocols).
- Maintained On Time Performance levels greater than 80%.
- Maintained Mileage Preventive Maintenance (PM) Compliance goal over (80%).
- Achieved Facility PM Compliance goal (90%).
- Completed Triskett CNG infrastructure upgrades.
- Completed CNG fueling station that is now operational at the Triskett Garage.
- Supported and participated in Positive Impact Program (PIP) mentoring. Interviewed 22 applicants and certified 19 mentors.
- Implemented the Certified Operator Road Instructor Program, certifying 16 Operator Road Instructors.

2024 PRIORITIES

Strategic Plan Success Outcomes:	**Customer Experience (CE)**	**Community Impact (CI)**	**Employee Investment (EI)**	**Financial Health (FH)**

- Continue to instill a Safety Culture orientation within all Operations Division organizational units (CE, EI, FH).
- Continue to address and strive for 85% On-Time-Performance (CE).
- Support Operation Division's initiatives to reduce costs and improve the Authority's business practices and services (EI, FH).
- Continue reduction of On-The-Job Injury Rate through analysis and follow through (EI, FH).
- Continue to aggressively enforce energy conservation and sustainability initiatives (CI, FH).
- Continue monitoring of Drive Cam Events and address identified risky drivers (CE, EI, FH).
- Continuing priority focus on improving customer experience, communications, service delivery, and community impact (CE, CI, EI, FH).
- Continue efforts to support HR in hiring process and retention of operators and mechanics (EI, FH).
- Continue operator retention efforts by conducting Stay Interviews, New Operator Reviews and further developing PIP mentoring (EI, FH).
- Implement Preventive Maintenance Plan (PMP) for new fleets arriving at district (FH).
- Continue to execute and complete the PMP's for the D-3500 Fleet and D-3800 Fleet (FH).

- Identify employee investment opportunities, including efforts to recognize employees for great performance at the district level (EI, FH).
- Maintain 90%+ PM compliance for Facility Maintenance (CE, FH).

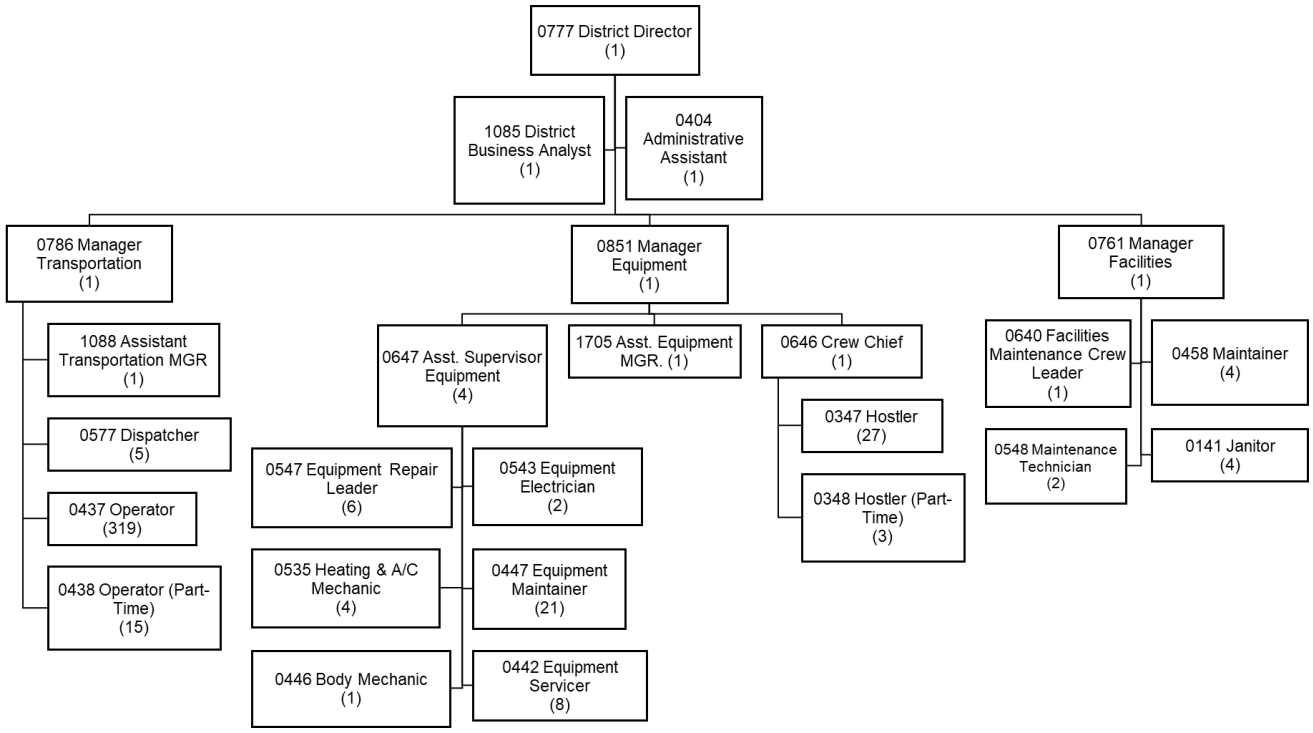
TRISKETT DISTRICT BUDGET

Object Class	Description	2022 Actual	2023 Actual	2024 Budget
501100	Operators Labor	$15,531,488	$15,486,542	$16,300,000
501110	Operators Overtime	4,192,818	5,274,848	3,631,773
501200	Hourly Employee Labor	4,444,701	4,923,396	5,359,290
501210	Hourly Employee Overtime	844,711	790,184	460,000
501300	Salaried Employees Labor	1,529,217	1,533,370	1,627,157
501310	Salaried Employees Overtime	130,390	161,954	122,500
502000	Fringe Benefits	9,552,679	8,967,750	9,161,353
502071	W/C - Injuries & Damage to Employees	577	543	0
503000	Services	51,788	19,463	58,300
503052	Other Maintenance Contract	0	60,748	38,000
504000	Materials & Supplies	91,864	80,046	83,000
504021	CNG	64,865	208,277	281,500
509000	Miscellaneous Expense	6,525	3,928	8,000
509022	Meals/Food/Per Diem	0	286	400
Total		**$36,441,623**	**$37,511,335**	**$37,131,273**

TRISKETT DISTRICT STAFFING

Grade	Job Name	2022	2023	2024
01	0141.Janitor	4	4	4
'03	0347.Hostler	27	27	27
'03	0348.Hostler (Part-Time)	3	3	3
04	0437.Bus Operator	321	321	319
04	0438.Bus Operator (Part-Time)	15	15	15
04	0442.Equipment Servicer	7	7	7
04	0446.Body Mechanic	1	1	1
04	0447.Equipment Maintainer	22	22	22
04	0458.Maintainer	4	4	4
04	04'04Administrative Assistant	1	1	1
05	0535.Heating/Air Conditioning Mechanic	4	4	4
05	0543.Equipment Electrician	2	2	2
05	0547.Equipment Repair Leader	6	6	6
05	0548.Maintenance Technician	2	2	2
05	0577.Dispatcher	5	5	5
06	0640.Facilities Maintenance Crew Leader	1	1	1
06	0646.Crew Chief	1	1	1
06	0647.Assistant Supervisor - Equipment	4	4	4
108	1085.District Business Analyst	1	1	1
110	1088.Asst Transportation Manager	1	1	1
110	17'05Assistant Equipment Manager	1	1	1
111	0761.Manager - Facilities	1	1	1
111	0851.Manager - Equipment	1	1	1
112	0786.Manager - Transportation - CDL	1	1	1
114	0777.District Director	1	1	1
Total		**437**	**437**	**435**

TRISKETT DISTRICT ORGANIZATION CHART



Total FTE's = 435

58- INFORMATION TECHNOLOGY

OVERVIEW

The Information Technology (formerly Intelligent Transportation Systems) Department manages software applications and supporting technology to improve and enhance RTA's Operations division. Information Technology (IT) strives for continuous improvement and anticipates the needs of customers.

2023 ACCOMPLISHMENTS

In 2023, the IT and ITS departments officially merged to become a single department. The department is comprised of four sections. The summary of each of these sections is below.

IT Departments	General Overview and Area of Responsibility
Infrastructure	• Data center operations • Network for all stations, facilities and various shelters • Database administration for internal applications • System administration for applications (cloud and on premise) • IT Security and Risk Management
End User Support	• IT Helpdesk – User Support • PC and Device Configuration and Management • Conference rooms and Streaming Events • IT Training
Onboard Technology	• Bus and Rail computers • Bus and Rail Mobile Routers (internal and Passenger Wi-Fi) • Radios – Portable, Mobile and Dispatch Consoles • Body Worn Cameras (Transit Police)
Applications	• Supply Chain and Maintenance software • Bus and Rail scheduling software • Operator payroll and performance management software

Each year, the IT department has developed a theme. 2023's theme was project completion. IT completed three, major projects. In addition the large projects, IT completed multiple initiatives to improve our IT and security posture.

2023 IT Priority Projects

Project/Task	Description	IT Section	Status
Hastus 2023 Upgrade	Closeout the Hastus 2022 software upgrade (cloud hosted)	ITS Backend Applications	**Complete**
Ultramain 2023 V9 Upgrade	Closeout the V9 maintenance software upgrade (cloud hosted)	ITS Backend Applications	**Complete**
GIRO Netplan Implementation	Implementation of new Service Planning module (part of Hastus)	ITS Backend Applications	**Complete**
Microsoft Intune deployment	Cloud based device management solution for tablets, cell phones, etc.	End User Support	**Complete**

PatchMyPC - Patch Compliance and Delivery	Software to support frequent and updated patches for various software programs utilized at RTA	End User Support	**Complete**
Device Reduction and Windows 10 Deployment	Identifying and retiring devices that are no longer utilized. Replacing windows 7 machines with supported windows 10 machines	End User Support	**Complete**
M365 File Backup	Provides the restoration of data that was potentially deleted or corrupted. RTA has identified a vendor that supports M365 backups to reduce the risk of loss of information.	Infrastructure	**Complete**
Employee SANS Training	Annual requirement for employees to complete security awareness training.	Infrastructure	**Complete**
New VPN Deployment	RTA's current VPN is unsupported. Implementing a new VPN along with M365 will improve RTA's security posture and user experience	Infrastructure	**Complete**
TransitMaster Cloud Hosting	RTA is upgrading TransitMaster. As part of our disaster recovery plan, we will be utilizing a cloud/hosting environment.	ITS Onboard Technology	**Complete**

2024 PRIORITIES

Strategic Plan Success Outcomes:	**Customer Experience (CE)**	**Community Impact (CI)**	**Employee Investment (EI)**	**Financial Health (FH)**

IT is carrying momentum from 2023 into 2024. IT's theme for 2024 will be cybersecurity and disaster recovery. The list below outlines the major projects identified for IT. The list will be further prioritized based upon resources, timelines, and funding.

- Develop the learning center into a presentation and training environment (EI).
- Replace the large printers/scanners throughout the authority. Utilization of a fixed-gateway solution to replace traditional fax machines (EI, FH).
- Annual replacement of user devices. Laptops, tablets, desktops, laser printers, thin clienteles (EI, FH).
- Request services within Freshservice. Streamlining the process and reducing forms (FH).
- Conference Rooms Schedule Tablets (EI).
- Expand IT Training Program (EI).
- Install multiple paths from RTA's main office to a backup site. Begin backing up files and systems to an outside data center. Adding network connectivity (EI, FH).
- Deployment of ATT Fatpipe devices upon Red Line fiber completion along with new ATT ASE On-demand services (FH, CE).
- Upgrade existing firewall (FH).
- Updated IT COOP and Incident Response Plans (cyber attack, ransomware incidents, etc.) (FH, EI).

- Acquire and light-up network services for new rail facility. Network services will support fire suppression, CCTV, access control, user devices, etc. (EI, FH).
- Integrate TEAMS within the CBTS service. Phased approach and pilot of TEAMs deployment (EI).
- Supporting and onboard new rail car networking system (CE, FH).
- Upgrading RTA's current network switch inventory. The upgrade of network hardware will create the opportunity to enhance current configuration. Wi-Fi expansion and enhancement (EI, FH).
- Decommission and disposal of physical servers (Oracle, TM, Hastus, Ultramain). Cleaning electronic records and systems (FH).
- Implementation of new v9 Modules/Training (EI, FH).
- Transitioning operator files from BlueCard into Hastus (EI, FH).
- Review and integration of mobile devices (EI).
- Replacing and upgrading the current Veeder Root tank monitoring system (EI, FH).
- RTA is upgrading PASS. As part of our disaster recovery plan, we will be utilizing a cloud/hosting environment (FH).
- Software module that allows ITS and ER staff to troubleshoot and resolve issues remotely (Current manual process) (EI, FH).
- Upgrade to hosted solution (windows server 2003) (FH).
- Upgrading Tough books and laptops to Tough tablets within SQ, TP and ER vehicles (EI, FH).
- Replacing Paratransit Drivemate tablets (located onboard for operator) (EI, FH).
- Implementing a phased approach to upgrade/replace the existing 4G mobile routers (FH).
- Year 3 of our BWC lease provides for a free replacement of all BWC (FH).
- CAD/AVL, Passenger Information (CE).
- Real-time TVs utilizing Transit App (CE, EI).
- Complete the installation of LR validators on trains (CE, EI).
- Complete the installation of RL validators (network, power, etc.) (CE, EI).
- Installation of new and/or replacement of bi-directional amplifier for Tower City and Airport (CE, FH).
- Security layer required by all MARCS users. Limits the ability to duplicate IDs (FH).
- DVR, Passenger Information Hardware (CE, EI, FH).
- Purchase, Program and Test new portable radios/chargers, Mobiles with control head (EI, FH).
- Establish IT Governance as an Administrative Procedure. (EI, FH).
- Successfully merge two departments (bargaining/non-bargaining). Establish budget and access for ER leadership (EI, FH).
- Transition PM responsibilities to the Finance Division - Fare policy, Fare structure and fare capping deployment (FH).
- Gain approval for a formal Hybrid work model (equipment, work hours/days, etc.) (EI).

2024 PRIORITIESINFORMATION TECHNOLOGY DEPARTMENT BUDGET*

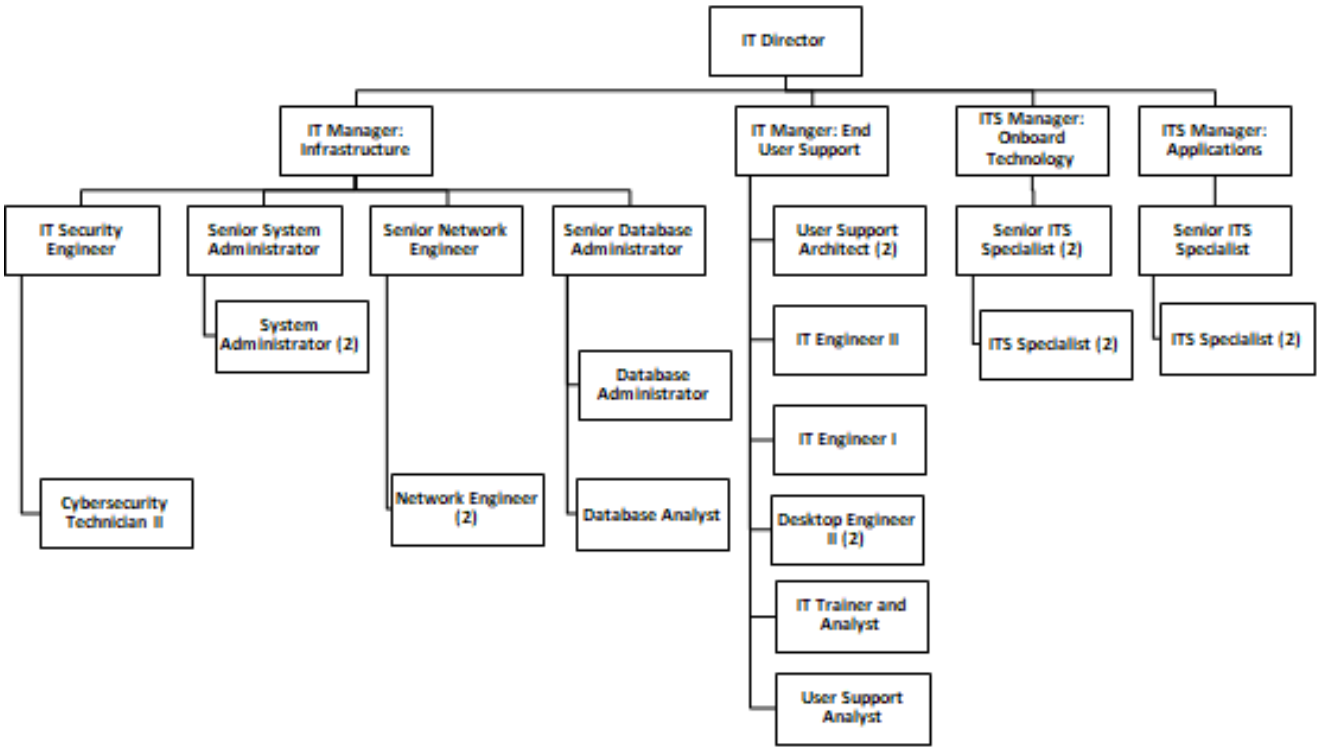
Object Class	Description	2022 Actual	2023 Actual	2024
-501300	Salaried Employees Labor	$651,555	$2,086,485	$2,456,669
502000	Fringe Benefits	250,972	736,384	801,200
503000	Services	0	0	50,000
503049	Temporary Service	0	0	0
503052	Other Maintenance Contract	1,347,674	5,315,480	6,353,905
504000	Materials & Supplies	66,117	136,396	217,200
505022	Telephone and Data Services	0	6,977	325,800
509000	Miscellaneous Expense	673	106,757	2,100
509022	Meals/Food/Per Diem	0	1,168	1,000
Total		**$2,316,991**	**$8,389,647**	**$10,207,874**

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT STAFFING

Grade	Job Name	2022	2023	2024
106	1646.User Support Analyst	-	1	1
107	1072.Telecom Specialist	-	1	1
108	0760.Database Analyst	-	1	1
108	0763.IT Trainer/Analyst	-	1	1
109	0962.Desktop Engineer II	-	2	2
109	0969.Information Technology Engineer	-	1	1
109	1082.System Administrator	-	2	2
109	1033.Cybersecurity Technician	-	1	1
109	1746.Telecomm Engineer II	-	1	1
110	1632.User Support Architect	-	2	2
110	1633.IT Security Engineer	-	1	1
110	1691.ITS Specialist	4	4	4
111	1070.Data Base Administrator	-	1	1
111	1091.Senior System Administrator	-	1	1
111	1692.Senior ITS Specialist	3	4	4
111	0756 Network Engineer	-	1	1
112	0783.Manager IT / End User Support	-	1	1
112	0795.Senior Network Engineer	-	1	1
112	1321.Manager of IT Infrastructure	-	1	1
112	1726.ITS Manager	2	2	2
112	1648.Lead Database Administrat.	-	1	1
114	1750.Director of Information Technology	1	1	1
Total		**10**	**32**	**32**

* The departments of Information Technology and Management Information Services re-organized during 2023, and a portion of the staff transferred to Information Technology.

INFORMATION TECHNOLOGY ORGANIZATION CHART*



FTE's = 32