

01- OPERATIONS DIVISION

DIVISION OVERVIEW

The Operations Division provides bus, rail, and ADA paratransit services to Greater Cleveland. The Division provides service ready 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 intelligent transportation systems (ITS).

CONNECTION TO STRATEGIC PLAN

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 financial sustainability through budget adherence and managing labor cost. As the largest Division, Operations engages employees through training and development, collaboration, and job growth opportunities.

2021 ACCOMPLISHMENTS

- Implemented RTA's first bus System Redesign.
- Purchased the replacement Healthline BRT vehicles.
- Completed the technical specifications and advertised the Railcar RFP.
- Began implementation of the Transit Police body worn cameras program.
- Collaborated with Human Resources to resource and staff job fairs for operator recruitment.

2022 PRIORITIES

- **RTA Customer Experience:** Enhance the bus and rail customer experience.
- **Paratransit Customer Experience:** Enhance the paratransit customer experience with focus and care for our ADA customers.
- **Railcar Replacement:** Select Rail Vehicle car builder and issue Notice to Proceed (NTP).
- **Fare Collection Program:** Modernize fare collection with focus on open architecture technology and customer ease of use.
- **Operator Mentoring Program:** Stand up the operator mentoring program to enhance support for new operators, increase collaboration, engage veteran and new operators, and improve morale.
- **Operator Recruiting:** Collaborate, support, and resource operator recruiting and training efforts to accelerate hiring efforts and overcome attrition.
- **Transit Ambassador Program:** Plan, develop, and implement a civilian transit ambassador unit within the Transit Police department. The Ambassadors will be trained in crisis intervention and customer service to assist customers and community members.
- **Zero Emission Vehicles:** Purchase and pilot 5-10 zero emission buses.
- Continue making schedule and route adjustments to increase service reliability, mobility, and access.
- Continue upgrade of ITS software and hardware to increase productivity and efficiency.

LIST OF DEPARTMENTS

Department Number	Department Name
31	Paratransit District
32	Rail District
33	Asset & Configuration Management Department
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	Intelligent Transportation Systems Department

OPERATIONS DIVISION



Success Outcomes	Metric	FY2022 Performance Goals	Objective	Definition
Customer Experience	Net Promoter Score	20	↑	% Promoters minus % Detractors. On a 0-10 scale of how likely to recommend GCRTA, Promoters are 9-10 and Detractors are 0-6.
	On-Time Performance - Actual	85%	↑	The % of actual on-time performance
	On-Time Performance - Impression	75%	↑	The % of customers agree or strongly agree that service is on time
	Vehicle Cleanliness - Impression	35%	↑	The % of customers with positive or very positive perception of vehicle cleanliness
	Operator Courtesy - Impression	30%	↑	The % of customers with positive or very positive impression operator courtesy
Community Value	Community Perception - Access to Service	50%	↑	The % of community who agree or strongly agree that service is accessible
	Community Perception - Access to Employment	65%	↑	The % of community who agree or strongly agree that GCRTA serves employment centers
	Community Perception - Transit Investment Occurs Where Needed	50%	↑	The % of community that agree or strongly agree that transit investment occurs where needed

Success Outcomes	Metric	FY2022 Performance Goals	Objective	Definition
Financial Sustainability	Operator Labor Costs	2%	↓	The % below budget of total operator labor costs
	Budget Adherence	\$214M	-	Division functions delivered within budget
	Overall Operating Cost/Revenue Hour	\$178	↓	Operating cost per revenue hour
	Overall Customers/Revenue Hour	19	↑	Customers per revenue hour
	Overall Operating Cost/Trip	\$14	↓	Operating cost per trip
Employee Engagement	Division Employees Agree - Supervisor Invested in Growth and Success	5%	↑	The % of employees that agree or strongly agree that their Supervisor is invested in their growth and success.
	Division Employees Agree - Understand Vision and Direction	10%	↑	The % of employees that agree or strongly agree that they understand the vision and direction of GCRTA
	Division Employees Agree - Understand How Performance Linked to Organization Success	20%	↑	The % of employees that agree or strongly agree that they understand how their performance contributes to organizational success
	Workforce Net Promoter Score	5	↑	% Promoters minus % Detractors that recommend Division as place to work
	Hours of Training per Employee	20	-	The hours of training per employee at or above a determined target, excluding new operators

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.

2021 ACCOMPLISHMENTS

- Brought Paratransit Functional Assessments in-house, annual savings of \$160K
- Overhauled the Paratransit Application reducing it from 17 to only 6 pages
- Overhauled the Reduced Fare & Senior application to reduce the pages
- Achieved annual on-time performance of nearly 92%
- Maintained a low speed to answer time within both Paratransit and TIC call centers
- Completed a dwell time analysis project to improve scheduling accuracy
- Revised the on-board time settings in the scheduling software to improve efficiency
- Implemented Service Infractions module software to reduce cancellations
- Operated the Wolstein Center Parking Shuttle for COVID -19 vaccines
- Updated the No-show, Late Cancel, and Cancel at the Door policy in the Paratransit Customer Handbook
- Rewrote the Customer Complaint SOP to expedite customer resolution & tracking
- Overhauled the Ride Happy, Ride Free Program
- Updated the Paratransit facility, training facility, conference room, water stations and paint
- Moved to 24/7 Paratransit Dispatching
- Maintained a State of Good Repair

2022 PRIORITIES

- Adhere to Company Mission, Vision and Values
- Create efficiencies to manage growth/demand for services
- Focus on the customer experience
- Complete the Service Infractions Module software project
- Reduce cancellations to no more than 15%

PARATRANSIT DISTRICT BUDGET

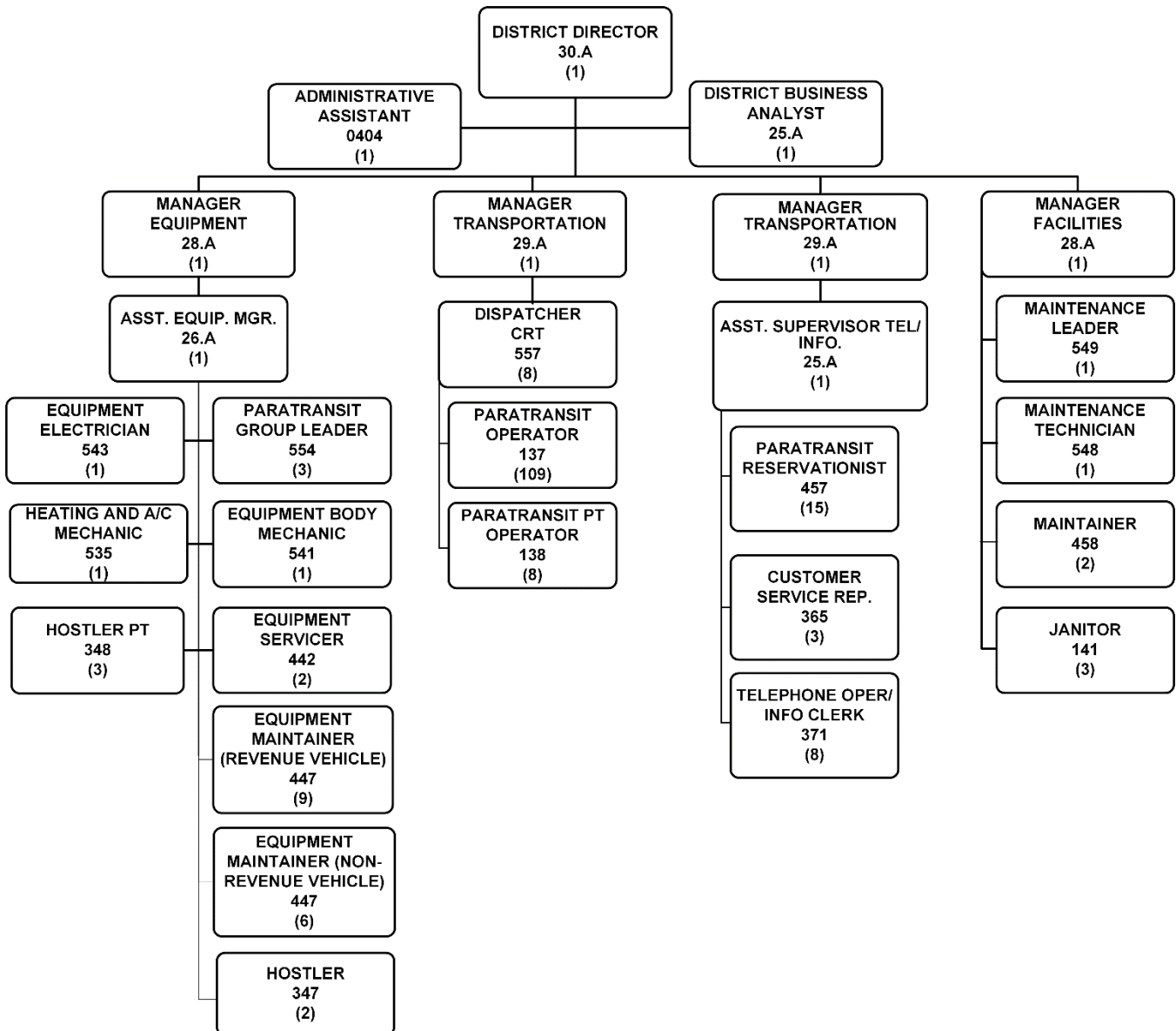
Object Class	Description	2020 Actual	2021 – 3Q Estimate	2022 Budget
501100	Bus Operators' Labor	5,306,674	4,945,490	5,442,821
501110	Overtime - Bus Operators	444,445	479,219	700,000
501200	Hourly Employees Payroll	3,010,611	3,019,814	3,079,492
501210	Overtime - Hourly Employees	240,214	240,867	200,000
501300	Labor - Salaried Employees	1,633,811	1,703,544	1,945,316
501310	Overtime - Salaried Employees	76,847	83,410	75,000
502000	Fringe Benefits	4,040,035	4,192,405	4,848,286
502071	W. C. - Injuries & Damages	1,298	28,536	-
503000	Services	81,120	(14,758)	40,000
503042	Vendor In-House Service (Napa)	-	-	-
503052	Other Maintenance Contracts	33,210	22,250	67,200
504000	Material & Supplies	9,662	1,572	44,690
504031	Gasoline - Storage Tanks	-	-	-
504032	Propane Fuel	233,025	160,877	180,000
504081	Vendor In-House Parts (Napa)	368	-	-
508020	Purchased Transportation - Suburban	6,556,895	7,954,258	8,500,000
508021	Purchased Transportation - Urban	-	-	-
509000	Miscellaneous Expenses	56	9,401	7,545
509022	Meals & Concessions	-	100	100
Total		21,668,269	22,826,984	25,130,450

PARATRANSIT DISTRICT STAFFING

Grade	Job Name	2020	2021	2022
01	0137 Paratransit Operator	109.0	109.0	109.0
	0138 Paratransit Operator	2.0	8.0	8.0
	0141 Janitor	3.0	3.0	3.0
03	0347 Hostler	2.0	2.0	2.0
	0348 Hostler PT	2.25	3.0	3.0
	0365 Customer Service Rep (ADA Eligibility)	3.0	3.0	3.0
	0371 Telephone Oper/Info Clerk	8.0	8.0	8.0
04	0404 Administrative Assistant	1.0	1.0	1.0
	0442 Equipment Servicer	-	1.0	2.0
	0447 Equipment Maintainer	16.0	15.0	15.0
	0457 Paratransit Reservations Operator	16.0	16.0	15.0
	0458 Maintainer	2.0	2.0	2.0
05	0535 Heating/Ac Mechanic	1.0	1.0	1.0
	0541 Equipment Body Mechanic	1.0	1.0	1.0
	0543 Equipment Electrician	1.0	1.0	1.0
	0548 Maintenance Technician	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0

Grade	Job Name	2020	2021	2022
	0554 Paratransit Group Leader	3.0	3.0	3.0
	0557 Dispatcher Paratransit	7.0	8.0	8.0
25	0968 Asst. Supervisor Telephone/Info	1.0	1.0	1.0
	1085 Business Analyst	1.0	1.0	1.0
27	1705 Asst. Equip Manager	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0
29	0786 Manager Transportation	2.0	2.0	2.0
	1089 Manager Paratransit Scheduling, ADA & TIC	1.0	-	-
30	0777 District Director	1.0	1.0	1.0
Total		188.25	195.0	195.0

PARATRANSIT DISTRICT ORGANIZATION CHART



32- RAIL DISTRICT

OVERVIEW

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

2021 ACCOMPLISHMENTS

District Wide Accomplishments

- COVID-19 Response
 - Employee Engagement & COVID-19 Updates
 - Rail System COVID-19 Infrastructure Changes (Booth enclosures, shields, etc.)
 - Rail System Station COVID-19 Daily Cleaning
 - Rail System HRV & LRV COVID-19 Daily Cleaning
 - GCRTA Wide COVID-19 Moonbeam Response (Ultraviolet Light Disinfectant)
- APTA Gold Award for COVID-19 Moonbeam Deployment
- Surpassed Annual Preventative Maintenance Performance Goals
- New Railcar Procurement Support
- Issued 2021 Rail Operations Rule Book and Standard Operating Procedures
- Customer Service Focus

Rail Transportation Accomplishments

- On-time Performance Goal: 89%
 - 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
 - Gold and Silver attendance awards
 - On-time performance recognition and commendations
 - Workforce Committee Member
 - Rail Forum Meetings
- Rail Transportation Projects
 - New Railcar Procurement Support

Rail Equipment Accomplishments

- Preventative Maintenance Performance: 81%.
- Safety Performance Monitoring & Promotion
 - COVID-19 Employee Engagement & Response
 - Safety Promotion - Employee Engagement & Recognition
 - Over 300 Days without an On-the-Job-Injury
 - 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.
 - APTA Gold Award for the Holiday Trains
 - Completed Re-wheel of 23 HRVs.
 - Completed LED Interior Light Retrofit on LRV
 - New Railcar Procurement Support
 - Support Engineering - Rail Wheel Wear Study & Corrective Actions

Rail Facilities Accomplishments

- Preventative Maintenance Performance: 95%
- Safety Performance Monitoring & Promotion
 - COVID-19 Employee Engagement & Response
 - 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
 - Installed new LED lighting in East parking lot Brookpark RTS
 - LED light conversion at Puritas parking lot
 - Westpark Training Room rehab
 - Installed new LED lighting fixtures in platform lobbies at Westpark RTS
 - Installed new benches at Westpark RTS
 - Installed new LED lighting at Windermere Daycare
 - Rebuilt 4 Central Rail Maintenance Facility (CRMF) Car Body Stands
 - Rebuilt Large Centrifugal booster fan at Windermere
 - Repaired Major Water Main break at Brookpark shop
 - Rebuilt Westbound platform at Coventry RTS
 - Replaced outside Led lighting at Cedar/University RTS

2022 PRIORITIES

District Wide Priorities

- Safety Performance Monitoring & Promotion
- Customer Service
 - Monitor Customer Service Objectives
- Rail District Vital Few Objectives
 - Safety
 - Customer Service Excellence
 - On-time Performance
 - Preventative Maintenance
 - Budget
 - Attendance
- Issuance of the 2022 Rail Operations Rule Book and Standard Operating Procedures

Rail Transportation Priorities

- On-time Performance Goal: 90%

- Safety Performance Monitoring & Promotion.
- Customer Service
 - Monitor Customer Service Excellence Objectives
- 2022 Rail Operations Rule Book
- Operational Monitoring, Performance and Promotion
- Support Fleet Engineering Projects
 - New Rail Car Procurement

Rail Equipment Priorities

- Preventative Maintenance Goal: 85%.
- Safety Monitoring, Performance and Promotion.
 - Support for COVID-19 Mitigation Strategies
 - Employee Recognition for outstanding Safety performance
 - HRV Motor Overhaul Project
- Customer Service Excellence
 - Establish and Monitor Customer Service Excellence Objectives
- Operational Monitoring, Performance and Promotion
- Support Fleet Engineering Projects
 - New Rail Car Procurement
 - Rail Vehicle Wheel Wear

Rail Facilities Priorities

- Preventative Maintenance Goal: 95%.
- Safety Monitoring, Performance and Promotion
 - Support for COVID-19 Mitigation Strategies
 - Employee Recognition for Outstanding Safety performance
- Customer Service Excellence
 - Monitor Customer Service Excellence Objectives
 - Restoration Forward – Improvement to Infrastructure and Landscaping
- Operational Monitoring, Performance and Promotion
- Rail Facility Projects
 - CRMF Railcar Vehicle Lift Hoist (last lift)
 - Continue CRMF Body Jack Stands Rebuild
 - Sand blast and paint benches at Cedar/University
 - Wet seal glass black at West 98th RTS elevator shaft
 - Wet seal glass roof windows at West 25th RTS
 - Replace drywall ceiling in Service Building Office area that was damaged by water leak
- Support of Engineering Projects

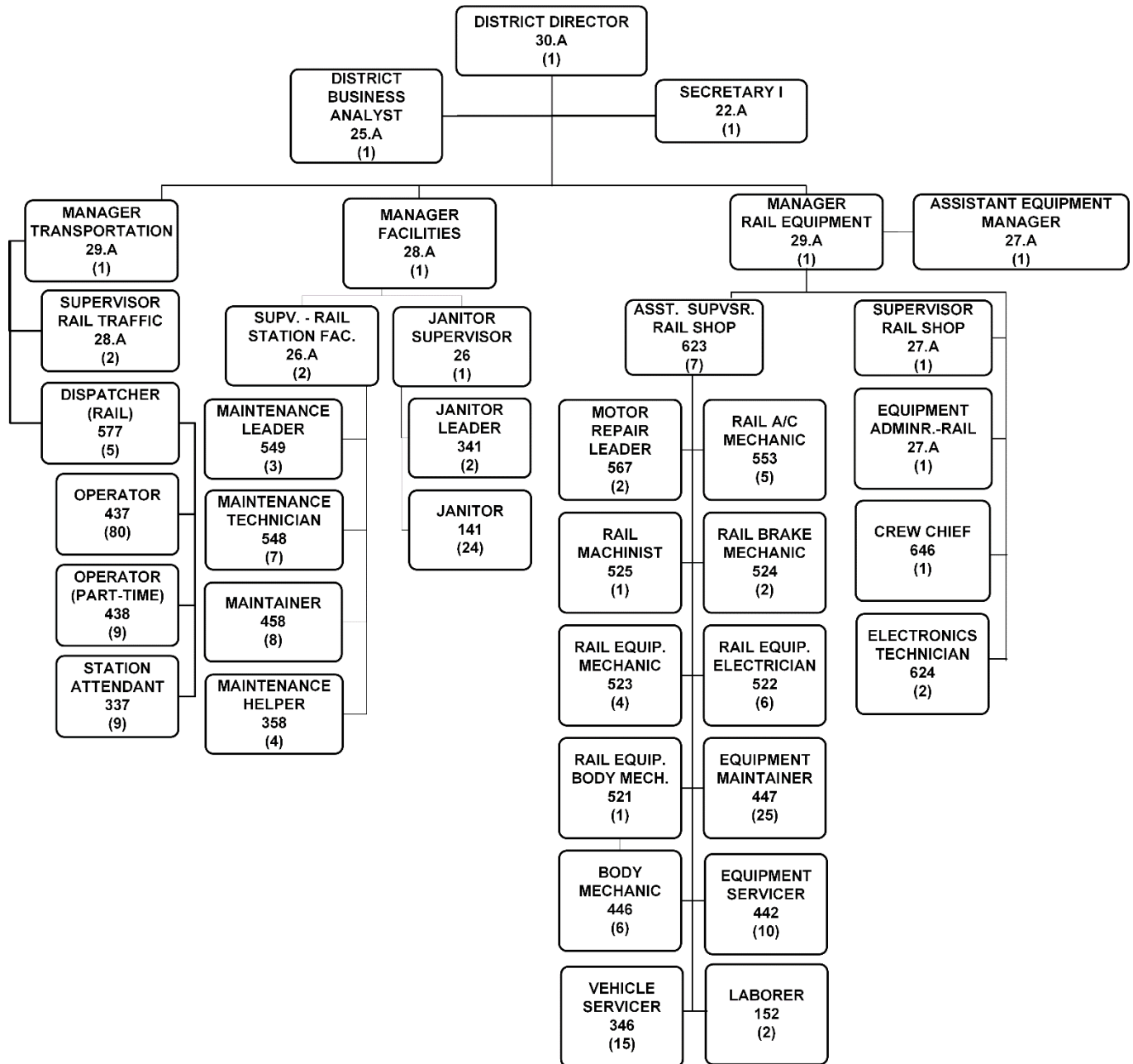
RAIL DISTRICT BUDGET

Object Class	Description	2020 Actual	2021 – 3Q Estimate	2022 Budget
501100	Operators' Labor	4,437,394	4,478,663	4,714,538
501110	Overtime - Rail Operators	951,113	882,830	900,000
501200	Hourly Employees Payroll	7,255,403	6,923,136	7,559,579
501210	Overtime - Hourly Employees	699,974	474,390	630,000
501300	Labor - Salaried Employees	2,017,840	2,057,356	2,222,382
501310	Overtime - Salaried Employees	168,383	142,158	119,000
502000	Fringe Benefits	5,814,212	7,208,043	6,444,643
502071	W. C. - Injuries & Damages	3,306	2,331	-
503000	Services	159,797	543,243	114,000
503052	Other Maintenance Contracts	2,440,521	2,484,718	3,698,375
504000	Material & Supplies	431,756	336,073	431,900
504090	Tires & Tubes	-	-	500
505010	Propulsion Power	169,828	(17,620)	-
505021	Electricity	269,869	400,000	386,000
509000	Miscellaneous Expenses	9,129	46,296	50,132
509022	Meals & Concessions	1,916	3,000	3,000
512000	Leases & Rentals	55,182	40,465	61,000
Total		24,885,623	26,005,080	27,335,049

RAIL DISTRICT STAFFING

Grade	Job Name	2020	2021	2022
01	0141 Janitor	24.0	24.0	24.0
	0152 Laborer Operations	2.0	2.0	2.0
03	0337 Station Attendant	8.0	9.0	9.0
	0341 Janitor Leader	2.0	2.0	2.0
	0346 Vehicle Servicer	15.0	15.0	15.0
	0358 Maintenance Helper	4.0	4.0	4.0
04	0437 Operator	91.0	91.0	80.0
	0438 Operator (Part-Time)	9.0	9.0	9.0
	0442 Equipment Servicer	4.0	10.0	10.0
	0446 Body Mechanic	9.0	6.0	6.0
	0447 Equipment Maintainer	23.0	25.0	25.0
	0458 Maintainer	8.0	8.0	8.0
05	0521 Rail Equipment Body Mechanic	1.0	1.0	1.0
	0522 Rail Equipment Electrician	7.0	6.0	6.0
	0523 Rail Equipment Mechanic	5.0	4.0	4.0
	0524 Rail Brake Mechanic	3.0	2.0	2.0
	0525 Rail Machinist	1.0	1.0	1.0
	0548 Maintenance Technician	7.0	7.0	7.0
	0549 Maintenance Leader	3.0	3.0	3.0
	0553 Rail AC Mechanic	5.0	5.0	5.0
	0567 Motor Repair Leader	3.0	2.0	2.0
	0577 Dispatcher	5.0	5.0	5.0
06	0623 Assistant Supervisor Rail Shop	7.0	7.0	7.0
	0624 Electronics Technician	3.0	2.0	2.0
	0646 Crew Chief	1.0	1.0	1.0
22	0721 Secretary I	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0
26	0799 Supervisor Rail Station Facility	2.0	2.0	2.0
	0900 Janitor Supervisor	1.0	1.0	1.0
27	1178 Equipment Administrator	1.0	1.0	1.0
	1252 Supervisor Rail Shop	2.0	1.0	1.0
	1705 Assistant Equipment Manager	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0
	1249 Supervisor Rail Traffic	2.0	2.0	2.0
29	0786 Manager Transportation	1.0	1.0	1.0
	0792 Manager Rail Equipment	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0
Total		265.0	265.0	254.0

RAIL DISTRICT ORGANIZATION CHART



33- ASSET & CONFIGURATION MANAGEMENT

OVERVIEW

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.

2021 ACCOMPLISHMENTS

- Implement the 2020 Asset Management Plan
- Continue to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority
- Continue to implement and improve Predictive Maintenance on all new bus fleets
- Report to the FTA/NTD all required information
- Continue to track existing assets as well as add new assets to the Ultramain system
- Report monthly or less on Preventative and Predictive Maintenance compliance to the districts
- Create and review data with OMB to create programs for asset replacement
- Assist in implementing the new EAM software and Ultramain upgrade to V9
- Support employee training and development
- Work with Safety on CAPs associated with operations
- Continue to review and revise the Predictive Maintenance Plan for each fleet
- LinkedIn Learning: Master Excel certifications

2022 GOALS

- Implement the 2021 Asset Management Plan
- Continue to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority.
- Set VFO goals for revenue rolling stock and facilities
- Continue to implement Predictive Maintenance on all new bus fleets
- 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
- Create and review data with OMB to create programs for asset replacement
- Implementing the Ultramain upgrade to V9
- Encourage employee training and development
- Work with Safety on CAPs associated with operations
- Continuously review and revise the Predictive Maintenance Plan for each fleet
- Develop Vehicle Telematics Software as tool to improve vehicle reliability

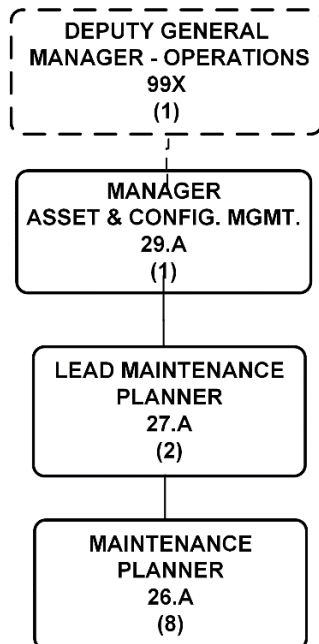
ASSET & CONFIGURATION MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2020 Actual	2021 - 3Q Estimate	2022 Budget
501300	Labor Salaried Employees	704,673	708,249	775,541
502000	Fringe Benefits	248,001	291,628	289,826
503000	Services	0	(6,204)	0
503052	Other Maintenance Contracts	829,534	909,614	966,851
504000	Materials & Supplies	2,469	0	1,650
509000	Miscellaneous Expenses	12	0	9,000
509022	Meals & Concessions	0	0	250
Total		1,784,689	1,903,287	2,043,118

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2020	2021	2022
26	0837 Facilities Maintenance Planner	10.0	8.0	8.0
27	1971 Lead Maintenance Planner	-	2.0	2.0
29	2995 Manager of Asset & Configuration Management	1.0	1.0	1.0
Total		11.0	11.0	11.0

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT ORGANIZATION CHART



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.

2021 ACCOMPLISHMENTS

- Reduced the risk from active shooters by conducting drills with GCRTA employees.
- Procured body worn cameras (BWC) and implemented policies to improve transparency.
- Continued TP's Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation efforts.
- Replaced TP's inventory of hand-held portable radios and dispatch consoles.
- Procured 130 Taser 7 EWC devices for Transit Police.
- Reduced Part 1 crime rates on the GCRTA system.
- Established a Police Chaplain program.
- Drafted the foundations for the new Civilian Oversight Board and Transit Ambassador Program.
- 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.
- Conducted two police entrance examinations in an effort to increase hiring.

2022 PRIORITIES

- Work with Human Resources to develop a year-round testing process and attract diverse TP candidates.
- Create officer wellness programs.
- Continue work with the Marketing Department to enhance the image of TP.
- Draft policy, implement hiring and training process for Transit Ambassadors.
- Draft policy, implement selection and training process for Civilian Oversight Board.
- Increase patrols of Transit Police on trains, buses, and stations to deter crime.
- Finalize and obtain certification for CALEA accreditation.

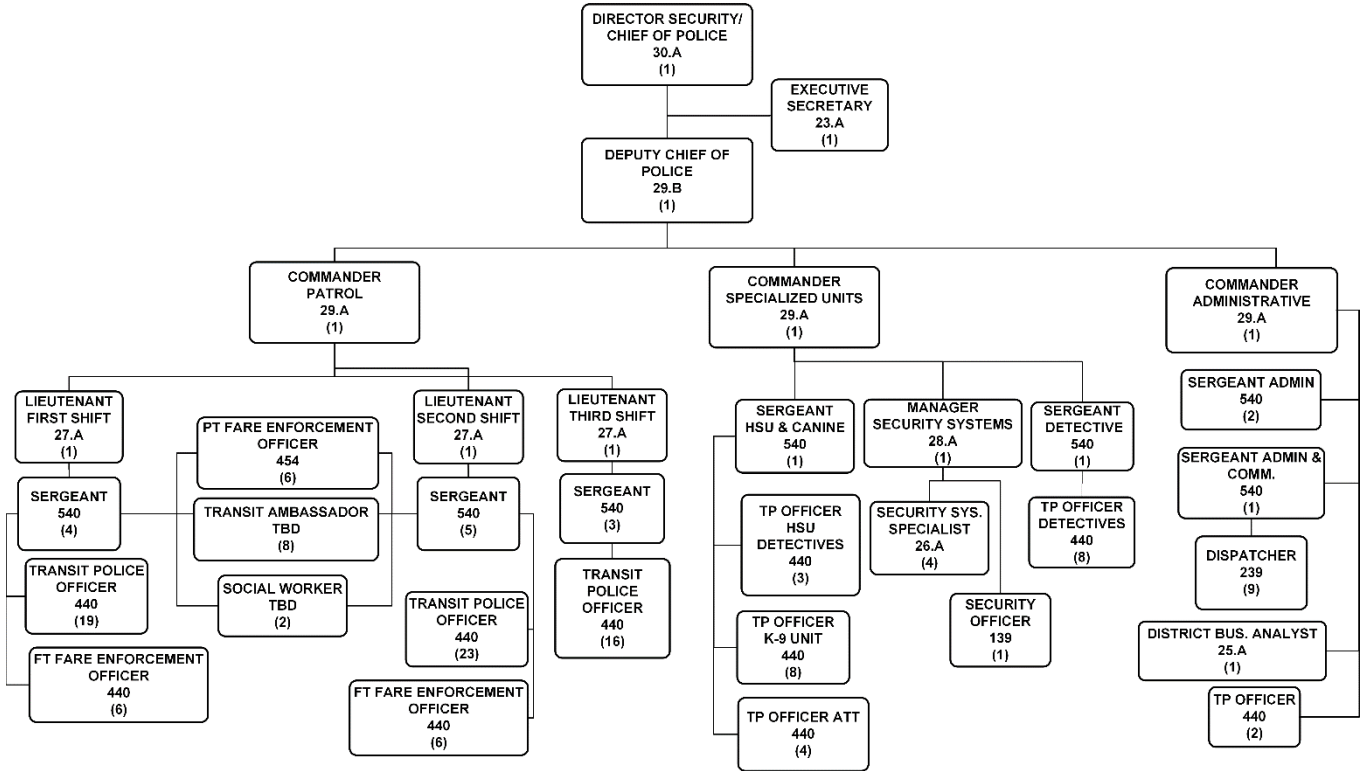
TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2020 Actual	2021- 3Q Estimate	2022 Budget
501200	Hourly Employees Payroll	7,838,239	7,669,821	8,413,702
501210	Overtime - Hourly Employees	348,275	522,355	420,000
501300	Labor - Salaried Employees	972,323	952,122	1,376,363
501310	Overtime - Salaried Employees	-	-	-
502000	Fringe Benefits	3,568,765	4,635,052	3,949,134
502071	W/C – Injuries and Damages	272	3,735	-
503000	Services	58,474	38,958	68,650
503052	Other Maintenance Contracts	257,879	252,975	343,085
504000	Material & Supplies	128,507	291,520	287,229
506000	Casualty & Liability Costs	5,680	5,680	6,000
509000	Miscellaneous Expenses	17,434	45,933	38,600
509022	Meals & Concessions	185	500	500
512000	Leases & Rentals	9,440	7,525	9,177
Total		13,205,473	14,426,176	14,912,440

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2020	2021	2022
01	0139 Security Officer	1.0	1.0	1.0
02	0239 Dispatcher Transit Police	9.0	9.0	9.0
04	0440 Transit Police Officer	84.0	84.0	81
	0440 Transit Police Fare Enforcement Officer	20.0	20.0	20
	0454 PT Transit Police Fare Enforcement Officer	10.0	10.0	0
05	0540 Transit Police Sergeant	17.0	17.0	17.0
TBD	TBD Transit Ambassador	-	-	8.0
	TBD Social Worker	-	-	2.0
23	0725 Executive Secretary	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0
26	1665 Security Systems Specialist	4.0	4.0	4.0
27	1060 Lieutenant	3.0	3.0	3.0
28	0840 Manager Security Systems	1.0	1.0	1.0
29	1248 Commander	3.0	3.0	3.0
	1356 Deputy Chief of Police	-	-	1.0
30	1511 Director Security/Chief of Police	1.0	1.0	1.0
Total		155.0	155.0	153.0

TRANSIT POLICE DEPARTMENT ORGANIZATION CHART



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 services for the Authority and manages the signage and shelter programs. The department's Business Intelligence Unit analyzes data and helps develop the analytical capabilities of staff members in other departments

2021 ACCOMPLISHMENTS

- Implemented the 2021 Service Management Plan.
- Implemented the System Redesign.
- Adjusted service as needed for construction projects and major special events.
- Reviewed scheduled running times of selected routes to increase service dependability.
- Continued to assess bus stops for safety and spacing and continued to upgrade bus stop signs.
- Continued maintenance and cleaning of all assigned properties.
- Continued maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine.
- Established and led a team that focuses on intensive cleaning of buses and railcars.
- Supported energy conservation and sustainability initiatives.
- Supported employee training and development.
- Developed the new Business Intelligence Unit.
- Continued the intensified cleaning and disinfecting activities to combat the COVID-19 pandemic.
- Maintained low rates of on-the-job injuries.

2022 PRIORITIES

- Implement the 2022 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 upgrade bus stop signs.
- Continue maintenance and cleaning of all assigned properties.
- Continue maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine.
- Continue intensive cleaning of buses and railcars.
- Coordinate and improve facility maintenance practices authority-wide.
- Coordinate and improve data analysis capabilities authority-wide.
- Support employee training and development.
- Promote safety and maintain low rates of on-the-job injuries.
- Prioritize activities that help connect the community.

SERVICE MANAGEMENT DEPARTMENT BUDGET

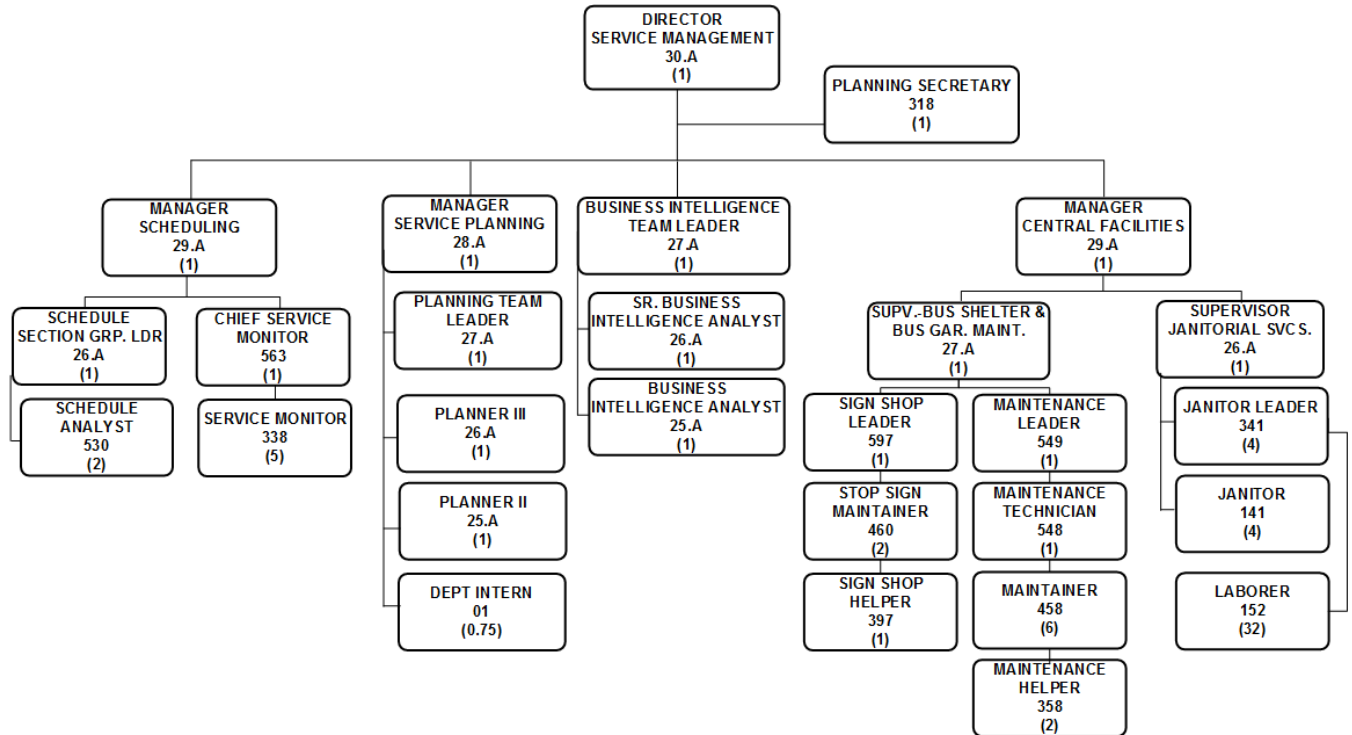
Object Class	Description	2020 Actual	2021 – 3Q Estimate	2022 Budget
501200	Hourly Employees Payroll	2,074,098	2,383,310	2,646,894
501210	Overtime - Hourly Employees	21,380	176,131	80,000
501300	Labor - Salaried Employees	1,113,622	1,079,726	1,279,275
501310	Overtime - Salaried Employees	378	719	2,900
502000	Fringe Benefits	1,258,328	1,488,938	1,833,574
503000	Services	131,969	43,070	87,400
503052	Other Maintenance Contracts	647,076	641,765	681,526
504000	Material & Supplies	408,713	292,388	295,325
509000	Miscellaneous Expenses	4,379	495	10,000
509022	Meals & Concessions	76	200	300
Total		5,660,020	6,106,742	6,917,194

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2020	2021	2022
01	8942 Department Intern	0.75	0.75	0.75
	0141 Janitor	4.00	4.00	4.00
	0152 Laborer	15.00	31.00	31.00
03	0318 Planning Secretary	1.00	1.00	1.00
	0338 Service Monitor	5.00	5.00	5.00
	0358 Maintenance Helper	2.00	2.00	2.00
	0341 Janitor Leader	3.00	5.00	5.00
	0397 Sign Shop Helper	1.00	1.00	1.00
04	0460 Stop Sign Maintainer	2.00	2.00	2.00
	0458 Maintainer	6.00	6.00	6.00
05	0548 Maintenance Technician	1.00	1.00	1.00
	0530 Schedule Analyst	2.00	2.00	2.00
	0563 Chief Service Monitor	1.00	1.00	1.00
	0597 Sign Shop Leader	1.00	1.00	1.00
	0549 Maintenance Leader	1.00	1.00	1.00
25	1064 Planner II	2.00	2.00	2.00
	1741 Bus Intelligence Analyst	1.00	1.00	1.00
26	0793 Scheduling Section Group Leader	1.00	1.00	1.00
	0900 Supervisor Janitorial Service	1.00	1.00	1.00
	1274 Planner III	1.00	1.00	1.00
	1742 Senior Business Intelligence Analyst	1.00	1.00	1.00
27	0838 Planning Team Leader Operations	1.00	1.00	1.00
	0867 Bus Shelter/Garage Maintenance Supervisor	1.00	1.00	1.00
	1743 Bus Intelligence Team Lead/Supervisor	1.00	1.00	1.00

Grade	Job Name	2020	2021	2022
28	1346 Manager Service Planning	1.00	1.00	1.00
29	0791 Manager Central Facilities	1.00	1.00	1.00
	1436 Manager Scheduling	1.00	1.00	1.00
30.A	0775 Director-Operations-Service Management	1.00	1.00	1.00
Total		59.75	77.75	77.75

SERVICE MANAGEMENT DEPARTMENT ORGANIZATION CHART



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.

2021 ACCOMPLISHMENTS

- Worked with construction contractors in the rehabilitation of bridges and track.
- 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.
- Maintained timely responses to all customer requests.
- Maintain fiber optic communication system to RTA facilities along the rapid right-of-way.
- Provided continuous propulsion power to all rapid transit lines.
- 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 (\$2,000,000) saved.

2022 PRIORITIES

Track Department

- Installing 1500 ties throughout light rail and Joint Territory.
- Installing 2000 ft. of Rail Light rail.
- Welding for Continuous Welded Rail (CWR) [removing of rail Joints]
- Installing switch stands Blue, Green, and heavy rail line.
- Maintenance welding system wide.
- E 55th yard Maintenance / Repairs.
- Geometry Car repairs system wide.
- Ultrasonic Car system wide.

Signal Department

- Rail Bonding installation & switch install E 55th yard.
- Switch replacement- E 55th yard
- Junction box replacement / repair System wide.
- UTE Switch heater install.
- Impedence Bonds Lightrail Repair.
- Install point indication at Warrensville and Green Switches.

Traction Power Line

- Fiberglass enclosures for Overhead replacement.
- Wayside Disconnect w/Remote Arms.
- Overhead Splice removal.
- Transformer Replacement WestPark.
- Relocation W 65th Poles
- Replace Thin Trolley E 29 to E 40th.

Substation

- Substation Isolation Switch install.
- Verify position of the switch position and compare to Supervisory Control and Data Acquisition (SCADA).
- Substation battery replacement.
- Ammeters and Voltmeters at Substations.

POWER & WAY DISTRICT BUDGET

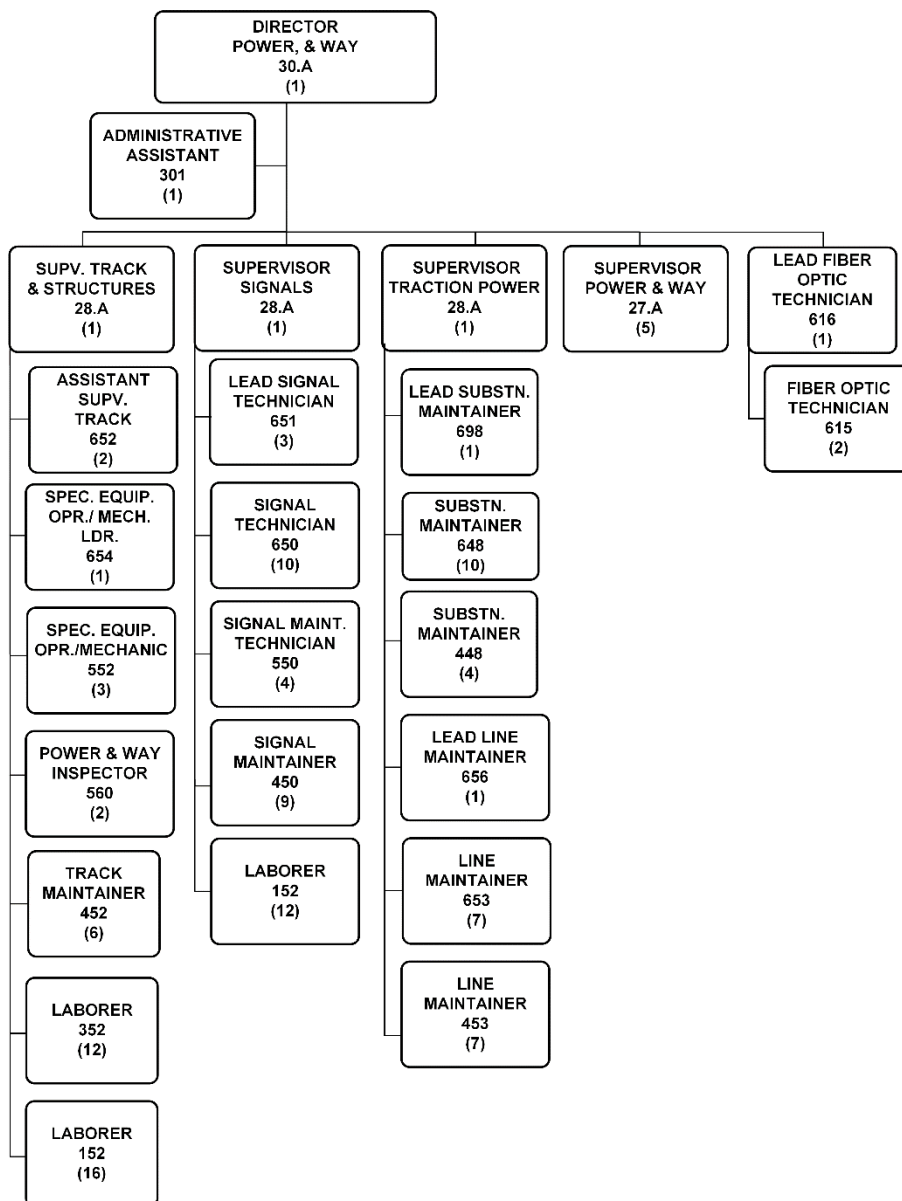
Object Class	Description	2020 Actual	2021- 3Q Estimate	2022 Budget
501200	Hourly Employees Payroll	5,406,087	5,568,249	6,482,682
501210	Overtime - Hourly Employees	1,049,544	1,005,537	1,000,000
501300	Labor - Salaried Employees	809,540	1,023,443	855,557
501310	Overtime - Salaried Employees	68,789	57,829	70,000
502071	W/C – Injuries and Damages	2,472,124	2,866,813	3,272,233
502000	Fringe Benefits	-	108	-
503000	Services	16,209	74,840	169,500
503052	Other Maintenance Contracts	173,880	452,675	523,147
504000	Material & Supplies	375,693	350,210	262,700
504051	Postage Expense	30	-	-
505010	Propulsion Power	2,114,385	2,674,117	2,529,000
509000	Miscellaneous Expenses	6,618	11,855	12,824
509022	Meals & Concessions	1,932	2,090	2,500
512000	Leases & Rentals	28,365	-	60,000
Total		12,523,197	14,087,766	15,180,143

POWER & WAY DISTRICT STAFFING

Grade	Job Name	2020	2021	2022
01	0152 Laborer Operations	17.0	19.0	28.0
03	0301 Administrative Assistant	1.0	1.0	1.0
	0352 Laborer	12.0	12.0	12.0
04	0448 Substation Maintainer	4.0	4.0	4.0
	0450 Signal Maintainer	12.0	9.0	9.0
	0452 Track Maintainer	6.0	6.0	6.0
	0453 Line Maintainer	7.0	7.0	7.0
05	0550 Signal Maintenance Technician	7.0	4.0	4.0
	0552 Special Equipment Op/Mechanic	3.0	3.0	3.0
	0560 Power & Way Inspector	2.0	2.0	2.0
06	0615 Fiber Optic Technician	2.0	2.0	2.0
	0616 Lead Fiber Optic Technician	1.0	1.0	1.0
	0648 Substation Maintainer	10.0	10.0	10.0
	0650 Signals Technician	7.0	10.0	10.0
	0651 Lead Signal Technician	2.0	3.0	3.0
	0652 Assistant Supervisor Track	2.0	2.0	2.0
	0653 Line Maintainer	7.0	7.0	7.0
	0654 Special Equipment Op/Mechanic Leader	1.0	1.0	1.0
	0656 Lead Line Maintainer	1.0	1.0	1.0

Grade	Job Name	2020	2021	2022
	0698 Lead Substation Maintainer	1.0	1.0	1.0
27	0762 Supervisor Power & Way	5.0	5.0	5.0
28	1234 Supervisor Signals	1.0	1.0	1.0
	1239 Supervisor of Traction Power	1.0	1.0	1.0
	1273 Supervisor Track & Structures	1.0	1.0	1.0
29	1526 Manager Power & Way	1.0	-	-
30	0758 Director Power & Way	-	1.0	1.0
Total		113.0	114.0	123.0

POWER & WAY DISTRICT ORGANIZATION CHART



38- SERVICE QUALITY MANAGEMENT

OVERVIEW

The Service Quality (SQ) 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.

2021 ACCOMPLISHMENTS

- Training & Employee Development
 - Front Line Supervisor
 - Rail Winterization Training
 - Rail Control Center Supervisor Recertification
 - Customer Service Training
 - Inclusive Leadership Training
 - New Employee Orientation and Training
 - CTDS Manual Board Training
- Supervisors Refocus Program
 - Continue to review the process for improvements
- Managed tools and strategies to improve RTA's overall on-time performance
- Wrote and disseminated Service Quality Bulletins that were focused on improving service and on-time performance; Service Quality Memos that were focused on improving service and on-time performance; Service Quality Bus Reroute Memos; Track Orders; and Operating Orders
- Winter Service Management Plan for the 2021/22 season
- Screen Cloud digital data delivery system maintained at RTA's Central Bus Maintenance (CBM), SQ Woodhill, Main Office Building (MOB) ADA, 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 OpStat
- Collaborated on numerous scheduled and unscheduled rail shutdowns in 2021
- New Operator Program – Monitored and maintained program throughout the year
- Bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts
- Implemented different types of rail and bus block waivers that were used in TransitMaster for various issues
- Manage service for major events throughout Cuyahoga County

2022 PRIORITIES

- Focus on enhancing Customer Service/Experience for passengers and internal customers.
- Focus on providing training to all department employees.
- Focus on Budgetary Goals and keeping overtime pay to a minimum.
- Continued focus on the GCRTA Mission: Connecting the Community.
- Continued efforts to improve on-time performance.
- Continued focus on improving internal communications.

- Continued focus on improving accountability throughout the department.
- Continue to utilize the features in TransitMaster to inform customers of delays, detours, service replacements, elevator/escalator service issues and service changes via Transit App and social media.
- Continue collaborations with Intelligent Transportation Systems (ITS) 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.
- Continue to support and participate in the OpStat meetings.
- Continue to participate in Rail Team Forum meetings.
- Continue to collaborate with Marketing and Service Management to communicate to customers on service changes and notifications
- Continue to participate in BOSCO meetings.
- Continued focus on Safety (Bus & Rail Safety Ride Checks & Bus Trailing Checks)
- Continue focus on the New Bus Operator Program.
- Continue bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts.

SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

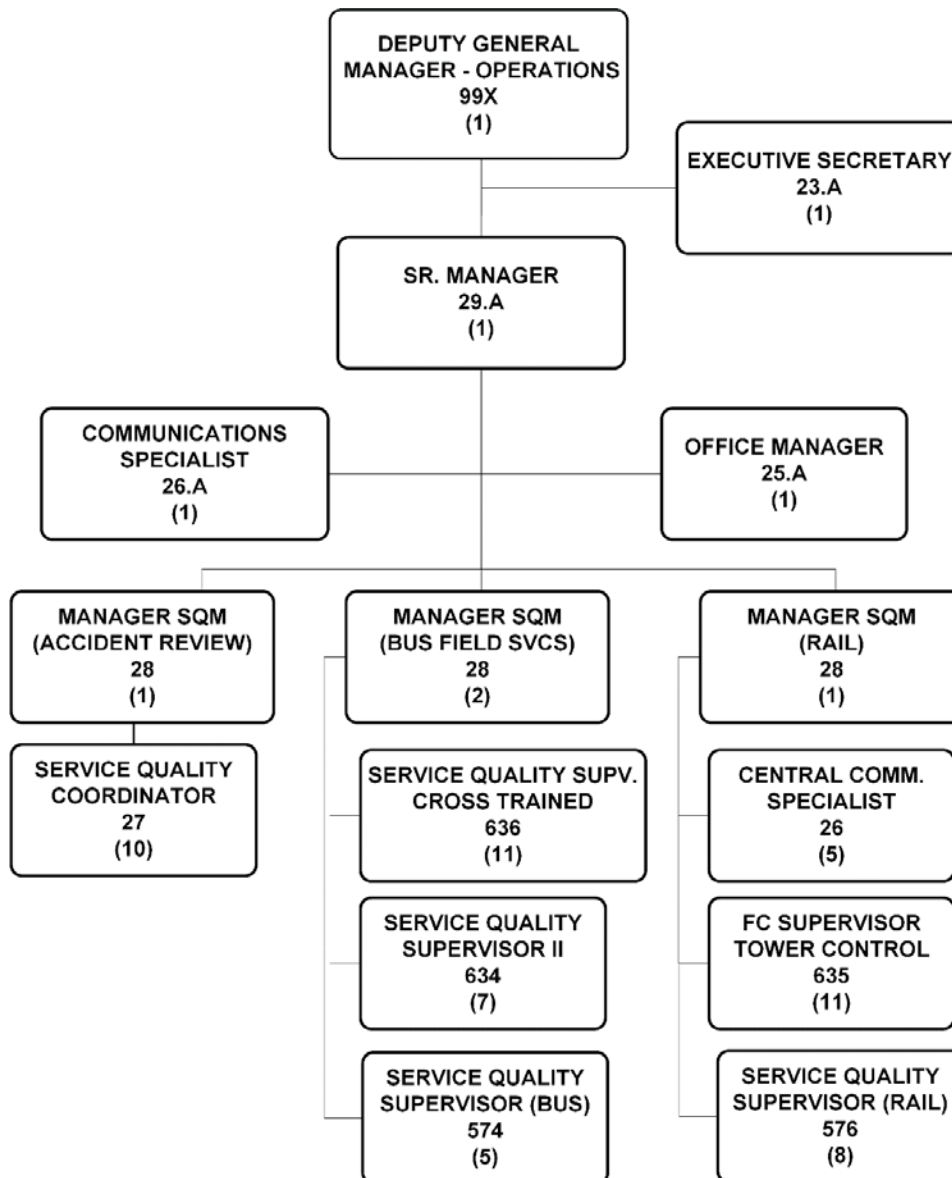
Object Class	Description	2020 Actual	2021 – 3Q Estimate	2022 Budget
501200	Hourly Employees Payroll	-	37,627	-
501300	Labor Salaried Employees	5,201,845	4,767,455	5,258,967
501310	Overtime Salaried Employees	351,961	339,040	500,000
502000	Fringe Benefits	2,062,399	1,950,008	1,978,440
503049	Temporary Help	-	12,844	-
504000	Materials & Supplies	1,276	1,753	2,200
509000	Miscellaneous Expenses	3,281	2,751	9,325
509022	Meals & Concessions	771	531	1,000
Total		7,621,533	7,112,009	7,749,932

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2020	2021	2022
05	0574 Service Quality Supervisor I	5.00	5.00	5.00
	0576 Service Quality Supervisor	8.00	8.00	8.00
06	0634 Service Quality Supervisor II	8.00	8.00	11.00
	0635 Supervisor Tower Control	11.00	11.00	8.00
	0636 Supervisor Cross Trained	9.00	10.00	10.00
23	0725 Executive Secretary	1.00	1.00	1.00
25	1675 Office Manager	1.00	1.00	1.00
26	1135 Communications Specialist	1.00	1.00	1.00
	1137 Central Communications Specialist	5.00	5.00	5.00

Grade	Job Name	2020	2021	2022
	1625 Performance Leader	1.00	-	0.00
27	1147 Service Quality Coordinator	9.00	10.00	10.00
28	0890 Manager Service Quality	3.00	3.00	3.00
29	0897 Senior Manager Service Quality	1.00	1.00	1.00
29	1655 Project Manager	-	1.00	1.00
99	9921 DGM Operations	1.00	1.00	1.00
Total		71.0	71.0	66.0

SERVICE QUALITY MANAGEMENT DEPARTMENT ORGANIZATION CHART



39- FLEET MANAGEMENT DISTRICT

OVERVIEW

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.

2021 ACCOMPLISHMENTS

Rail Car Replacement Project (RCRP)

- Advertised the rail car initial RFP.
- Conducted vendor debrief, industry review, updated specification and re-advertised RFP.
- Disposed of decommissioned 21 rail cars.
- Defined known infrastructure modifications for CRMF and Brookpark Shop.
- Established working group for Rail Equipment Depart Workforce Training.

Fleet Engineering & Quality Assurance

- Completed RCRP technical specifications.
- Vehicle Replacements
 - 16 Healthline BRTs (delivered)
 - 20 40' CNG Buses (ordered)
 - 10 Paratransit Cutaway Buses (ordered)
 - Purchased Non-Revenue Vehicle replacements
- Initiated new Quality Assurance programs
 - Preventative Maintenance (PM) Bus Inspection Audits
 - Expanded system inspection points for PM audits (Battery/Charging, Door and Air systems)
 - New vehicle delivery inspections

Supply Chain Management

- Assumed administration of all contracts centrally managed by Fleet Management to ensure vendor compliance and transparency.
- Incorporated Power & Way Stores operations into Fleet Management.
- Participated in the implementation of the Ultramain V9 upgrade project.
- Managed the disposal of over 90 scrap assets totaling over \$160k.

Central Equipment

- Completed over 20 buses in the Predictive Maintenance program.
- Prepared for service 19 new Gillig buses and 16 New Flyer Healthline BRTs.
- Supported disposal and removal of over 90 decommissioned vehicles.
- Upgraded and equipped Community Vaccine Bus and Holiday Trolley Bus.

Electronic Repair

- Maintained Preventative Maintenance (PM) compliance rate for farebox and cameras above 90%.

- Updated transit police radios to improve communication inter-operability with other State/County emergency services.
- Installed electronic systems for new bus deliveries (camera, farebox, radio, destination sign, Drivecam, Infotransit) – new Healthline BRT, 40' CNG and Paratransit Buses.

Facilities Maintenance

- Identified and initiated improvements to paint/storage room to support the Environmental & Sustainability Management System (ESMS) Program.
- Maintained Preventative Maintenance (PM) compliance rate for building equipment above 90%.
- Continued parking lot concrete repair, removed dead trees from medians and completed the pass-through lot project to help efficiencies in the Equipment department.

2022 PRIORITIES

Rail Car Replacement Project (RCRP)

- Issue NTP (Notice to Proceed) to a car builder for new rail cars.
- Develop the Master Project Schedule for the project.
- Conduct training on the Project Management Plan.

Fleet Engineering & Quality Assurance

- RCRP Support.
- Initiate and manage Electric Bus purchase.
Vehicle Replacements: New 40' CNG Buses, New Paratransit Cutaways.
- Expand Quality Assurance audits to more systems and processes.

Supply Chain Management

- Perform demand analysis on repair parts to ensure all parts are being processed properly in Ultramain.
- Fully participate in the implementation of the Ultramain V9 upgrade.
- Implement audit program for parts purchased with P-Card.

Central Equipment

- Expand planned maintenance programs at CBM.
- Prepare new bus fleets for service.
- Execute predictive maintenance for Gillig fleets.

Electronic Repair

- Complete new LTE Drivecam installations on all revenue bus fleets.
- Pilot new fare validator technology on the new Healthline BRT fleet.
- Upgrade Transit Police vehicle routers to support body worn cameras and vehicle camera systems.

Facilities Maintenance

- Achieve On-Time PM% goal of 93%.
- Upgrade exterior and interior LED lighting at Bus Loops and Transit Center.
- Reduce usage of disposable goods to help environment.

FLEET MANAGEMENT DISTRICT BUDGET

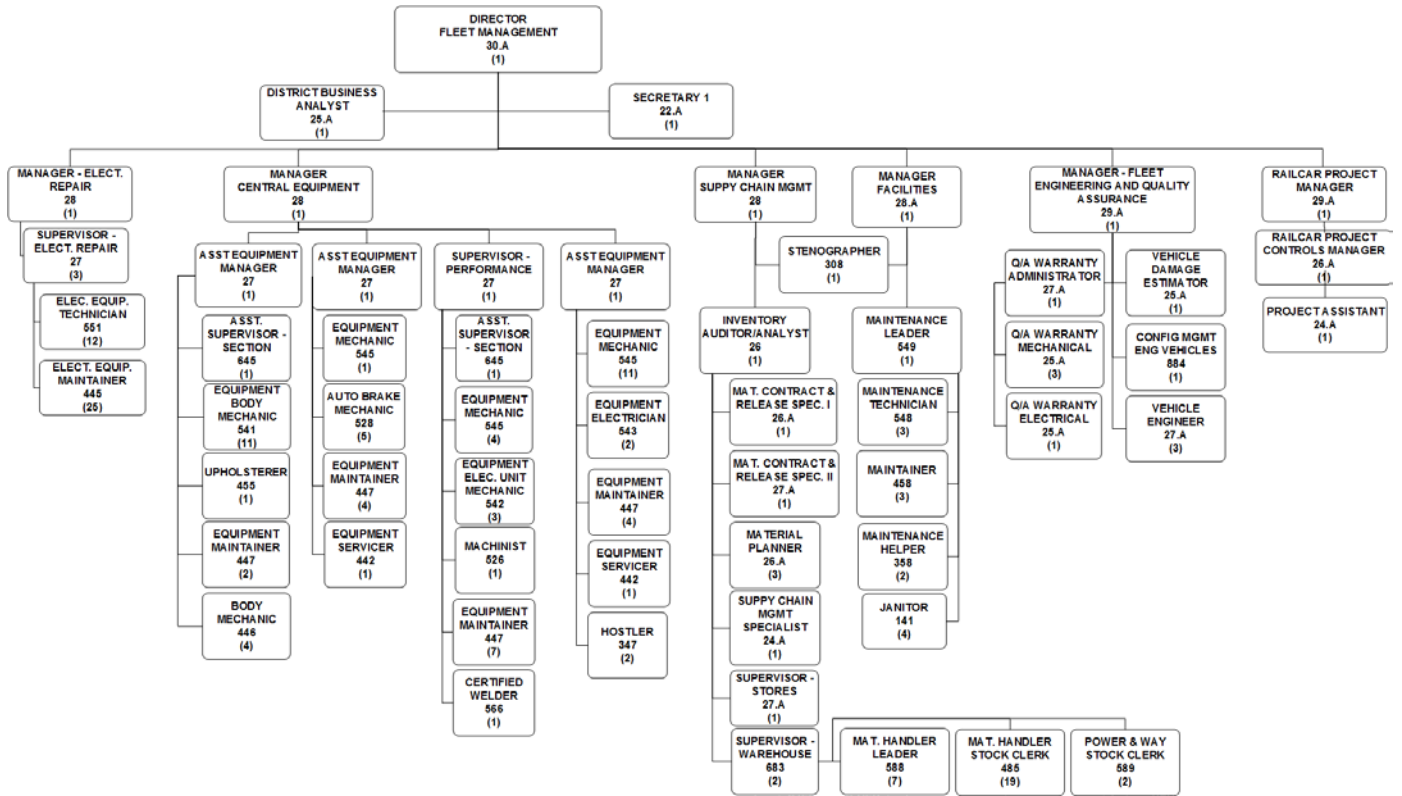
Object Class	Description	2020 Actual	2021 – 3Q Estimate	2022 Budget
501200	Hourly Employees Payroll	8,324,816	8,511,587	9,147,255
501210	Overtime - Hourly Employees	499,645	450,259	495,000
501300	Labor - Salaried Employees	2,554,345	2,786,458	3,188,655
501310	Overtime - Salaried Employees	23,626	16,683	14,350
502000	Fringe Benefits	4,670,074	4,601,390	4,923,468
503000	Services	36,722	36,684	90,600
503052	Other Maintenance Contracts	161,154	156,116	226,558
201009	Materials & Supplies - Inventory	12,755,691	12,557,773	13,100,000
504000	Material & Supplies	717,642	330,166	491,825
504020	Diesel Fuel	3,529,814	3,386,135	2,784,000
504031	Gasoline - Storage Tanks	604,639	910,000	1,108,000
504090	Tires & Tubes	992,469	1,099,934.30	1,116,800
507000	Taxes	23,315	30,201	40,000
507050	State Fuel Tax	821,638	743,123	1,439,919
509000	Miscellaneous Expenses	49,253	39,648	41,663
509022	Meals & Concessions	156	962	1,000
Total		35,764,998	35,657,120	38,209,093
Total (Net Inventory)		23,009,307	23,099,347	25,109,093

FLEET MANAGEMENT DISTRICT STAFFING

Grade	Job Name	2020	2021	2022
01	0141 Janitor	4.00	4.00	4.00
03	0308 Stenographer	1.00	1.00	1.00
	0358 Maintenance Helper	2.00	2.00	2.00
	0347 Hostler	2.00	2.00	2.00
04	0442 Equipment Servicer	2.00	1.00	1.00
	0445 Elec Equipment Maintainer	25.00	25.00	25.00
	0446 Body Mechanic	4.00	4.00	4.00
	0447 Equipment Maintainer	17.00	18.00	18.00
	0455 Upholsterer	1.00	1.00	1.00
	0458 Maintainer	3.00	3.00	3.00
	0485 Material Handler/Stock Clerk	19.00	19.00	19.00
05	0548 Maintenance Technician	3.00	3.00	3.00
	0526 Machinist	1.00	1.00	1.00
	0528 Automotive Brake Mechanic	4.00	4.00	4.00
	0541 Equipment Body Mechanic Operations	11.00	11.00	11.00
	0542 Equip Elec Unit Mechanic Operations	2.00	3.00	3.00
	0543 Equipment Electrician	2.00	2.00	2.00
	0545 Equipment Mechanic	17.00	16.00	16.00
	0549 Maintenance Leader	1.00	1.00	1.00

Grade	Job Name	2020	2021	2022
	0551 Elec Equipment Technician	12.00	12.00	12.00
	0566 Certified Welder	1.00	1.00	1.00
	0588 Material Handler Leader	7.00	7.00	7.00
	0589 Power & Way Stock Clerk	2.00	2.00	2.00
06	0683 Supervisor Warehouse	2.00	2.00	2.00
	0645 Assistant Supervisor Section	3.00	3.00	3.00
22	0721 Secretary I	1.00	1.00	1.00
24	0860 Project Assistant	1.00	1.00	1.00
	1685 Supply Chain Management Specialist	1.00	1.00	1.00
25	1045 Supply Chain Contract Administrator	1.00	1.00	1.00
	1047 QA/Warranty Electrical	1.00	1.00	1.00
	1048 QA/Warranty Mechanical CDL	3.00	3.00	3.00
	1062 Vehicle Damage Estimator	1.00	1.00	1.00
	1085 Business Analyst	1.00	1.00	1.00
26	0863 Mat Contract & Release Specialist	1.00	1.00	1.00
	0874 Inventory Auditor/Analyst	1.00	1.00	1.00
	0889 Material Planner	3.00	4.00	4.00
	1967 Railcar Project Controls Manager	1.00	1.00	1.00
27	0753 Supervisor Electronic Repair	2.00	2.00	2.00
	0884 Configuration Management Engineer Vehicles	1.00	1.00	1.00
	0964 Mat Control & Release Spec II	1.00	1.00	1.00
	1173 Supervisor Stores	1.00	1.00	1.00
	1251 QA/Warranty Administrator	1.00	1.00	1.00
	1341 Vehicle Engineer	3.00	3.00	3.00
	1705 Assistant Equipment Manager	3.00	3.00	3.00
28	0759 Manager Central Equipment	1.00	1.00	1.00
	0761 Manager Facilities	1.00	1.00	1.00
	0774 Manager Supply Chain Management	1.00	1.00	1.00
	1686 Manager Electronic Repair	1.00	1.00	1.00
29	0768 Manager Fleet Planning & Engineering	1.00	1.00	1.00
	1968 Railcar Project Lead Manager	1.00	1.00	1.00
30	0779 Director Operations-Fleet Management	1.00	1.00	1.00
Total		183.0	184.0	184.0

FLEET MANAGEMENT DISTRICT STAFFING



43- PASS-THRU DEPARTMENT

OVERVIEW

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

2021 ACCOMPLISHMENTS

- Administer the new agreement with the City of Medina.

2022 PRIORITIES

- Administer the new agreement with the City of Medina.

DEPARTMENT BUDGET

Object Class	Description	2020 Actual	2021 – 3Q Estimate	2022 Budget
509107	Pass Through Medina – MCPT	627,160	650,000	650,000
Total		627,160	650,000	650,000

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.

2021 ACCOMPLISHMENTS

- Completed Predictive Maintenance intervals on the 3400 and 3600 Gillig Fleets.
- Achieved over 13,500 Miles Between Service Interruptions.
- Achieved over 85% on-time revenue vehicle mileage Preventative Maintenance (PM) compliance rate.
- Achieved 90% on-time Facilities Maintenance compliance rate.
- Achieved over 85% on-time performance for all Hayden bus routes.
- Achieved vehicle cleanliness goal of less than 14 days between major cleans.

2022 PRIORITIES

- Complete all Predictive Maintenance service intervals on all Gillig bus fleets.
- Achieve 15,625 Miles Between Service Interruptions.
- Achieve RTA Together Everyone Achieves More (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 1.25 collisions per 100,000 miles.
- Achieve vehicle cleanliness stretch goal of 10 days between major cleans.

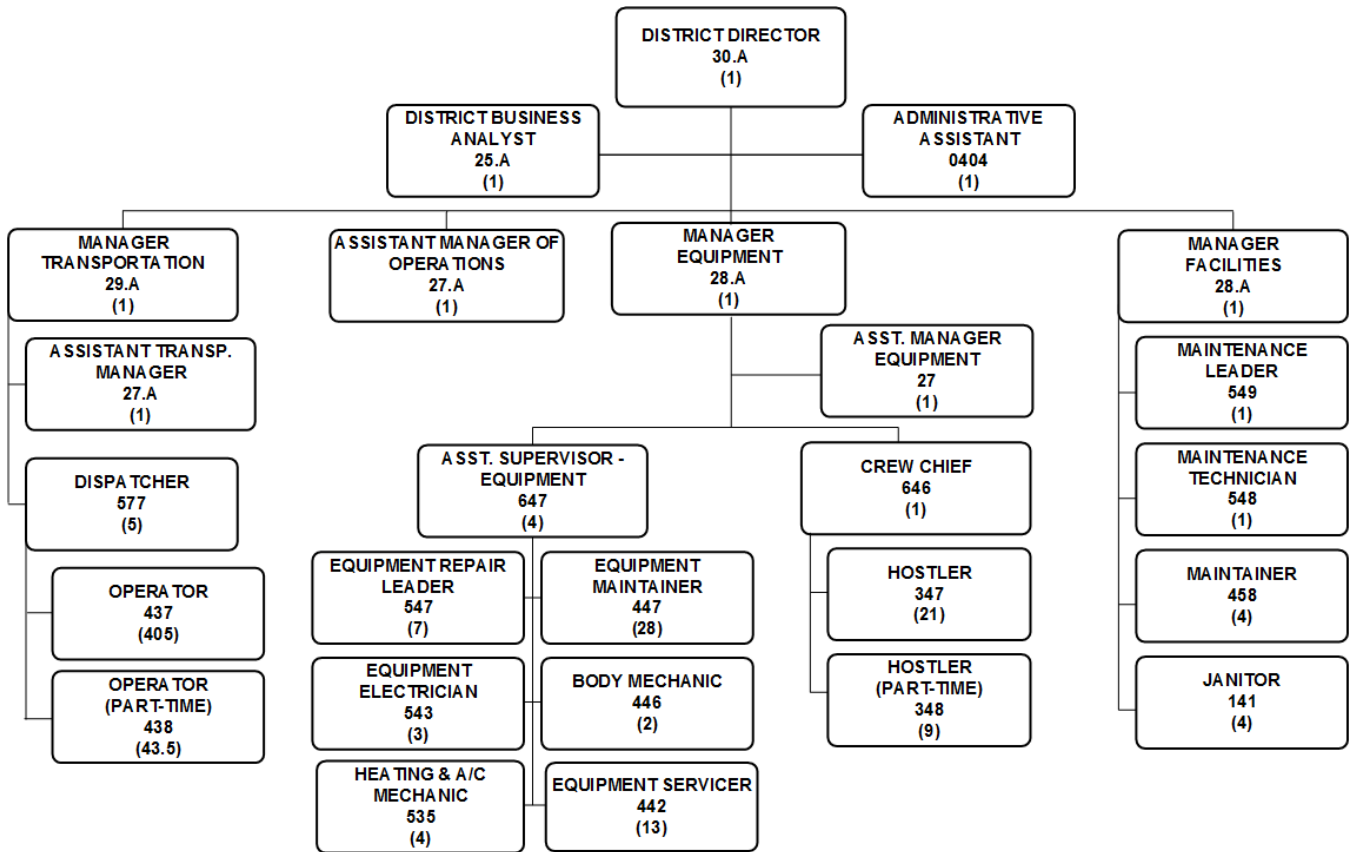
HAYDEN DISTRICT BUDGET

Object Class	Description	2021 Actual	2021 – 3Q Estimate	2022 Budget
501100	Bus Operators' Labor	20,128,857	20,097,383	21,319,019
501110	Overtime - Bus Operators	4,696,318	5,094,645	4,300,000
501200	Hourly Employees Payroll	5,149,977	5,295,197	5,534,115
501210	Overtime - Hourly Employees	259,541	291,650	226,600
501300	Labor - Salaried Employees	1,438,483	1,486,057	1,520,369
501310	Overtime - Salaried Employees	167,171	130,822	160,000
502000	Fringe Benefits	11,591,571	12,232,111	12,991,935
502071	W. C. - Injuries & Damages	2,338	146	-
503000	Services	32,492	19,966	22,000
504000	Material & Supplies	90,927	92,554	127,500
504021	Compressed Natural Gas	324,350	303,00	424,000
509000	Miscellaneous Expenses	-	2,302	8,250
509022	Meals & Concessions	-	365	400
Total		43,882,026	45,046,197	46,634,188

HAYDEN DISTRICT STAFFING

Grade	Job Name	2020	2021	2022
01	0141 Janitor	4.00	4.00	4.00
03	0347 Hostler	21.00	21.00	21.00
	0348 Hostler Part Time	9.00	9.00	9.00
04	0442 Equipment Servicer	16.00	16.00	15.00
04	0437 Operator	405.00	405.00	440.00
	0438 Operator Part Time	43.50	43.50	15.00
04	0404 Administrative Assistant	1.00	1.00	1.00
04	0446 Body Mechanic	2.00	2.00	2.00
	0447 Equipment Maintainer	25.00	25.00	26.00
	0458 Maintainer	4.00	4.00	4.00
05	0548 Maintenance Technician	1.00	1.00	1.00
	0535 Heating/AC Mechanic	4.00	4.00	4.00
	0543 Equipment Electrician	3.00	3.00	3.00
	0547 Equipment Repair Leader	7.00	7.00	7.00
	0549 Maintenance Leader	1.00	1.00	1.00
	0577 Dispatcher	5.00	5.00	5.00
06	0646 Crew Chief	1.00	1.00	1.00
	0647 Assistant Supervisor Equipment	4.00	4.00	4.00
25	1085 District Business Analyst	1.00	1.00	1.00
27	1088 Assistant Transportation Manager	1.00	1.00	1.00
	1090 Assistant Manager Of Operations	1.00	-	0.00
	1705 Assistant Equipment Manager	1.00	2.00	2.00
28	0761 Manager Facilities	1.00	1.00	1.00
	0851 Manager Equipment	1.00	1.00	1.00
29	0786 Manager Transportation	1.00	1.00	1.00
30	0777 District Director	1.00	1.00	1.00
Total		564.50	564.50	571.0

HAYDEN DISTRICT ORGANIZATION CHART



49- TRISKETT DISTRICT

OVERVIEW

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

2021 ACCOMPLISHMENTS

- Monitored Drive Cam events and aggressively worked with operators to reduce the frequency 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 14 days between interior washes (9.84 days).
- Sustained daily cleaning and disinfecting of all vehicles to combat Covid-19.
- Improved On Time Performance to 84%.
- Achieved Mileage Preventive Maintenance (PM) Compliance goal (87%).
- Achieved Facility PM Compliance goal (90%).
- Met Operational Budget Goals.
- On track for completion of Triskett infrastructure upgrades.
- Completed CNG fueling station at the Triskett Garage.

2022 PRIORITIES

- Continue to instill a Safety Culture orientation within all Operations Division organizational units.
- Continue to address Covid-19 and all related safety issues.
- Support Operation Division's initiatives to reduce costs and improve the Authority's business practices and services.
- Continue reduction of On-The-Job Injury Rate through analysis and follow through.
- Continue to aggressively enforce energy conservation and sustainability initiatives.
- Continue monitoring of Drive Cam Events and address identified risky drivers.
- Continue priority focus on improving customer communications, service delivery, and community engagement.
- Continue efforts to support HR in hiring process of operators and mechanics.
- Onboard CNG Coaches to provide operational revenue service from Triskett.
- Implement Project Management Plan (PMP) for new fleets arriving at district.
- Continue to execute and complete the PMP's for the D-3500 Fleet.
- Below are budget and staffing highlights of the Triskett District Department.

TRISKETT DISTRICT BUDGET

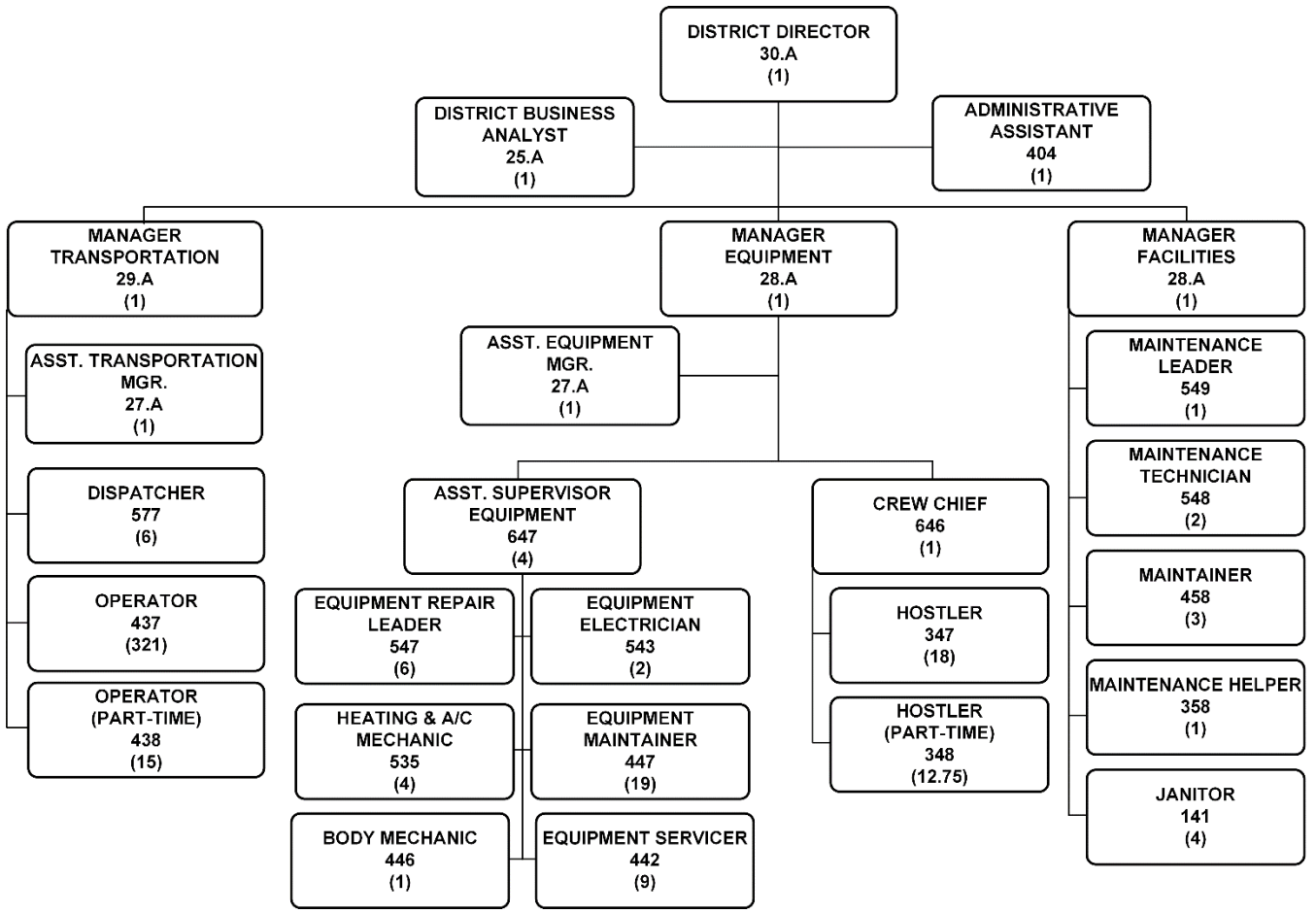
Object Class	Description	2020 Actual	2021 – Q3 Estimate	2022 Budget
501100	Operator Labor	14,761,115	14,671,402	15,662,902
501110	Operator Overtime	2,715,893	3,306,707	2,500,000
501200	Hourly Labor	4,457,564	4,459,531	4,692,579
501210	Hourly Overtime	453,542	367,606	460,000
501300	Labor Salaried Employees	1,388,725	1,438,294	1,570,962
501310	Overtime Salaried Employees	186,987	145,581	125,000
502000	Fringe Benefits	8,889,801	9,270,871	10,201,976
502071	W/C – Injuries & Damages	702	-	-
503000	Services	47,603	56,246	74,300
504000	Materials & Supplies	66,224	67,860	77,700
504021	Compressed Natural Gas	-	39,600	148,500
509000	Miscellaneous Expenses	-	2,277	9,200
509022	Meals & Concessions	-	100	400
Total		32,968,156	33,826,074	35,523,519

TRISKETT DISTRICT STAFFING

Grade	Job Name	2020	2021	2022
1	0141 Janitor	4.0	4.0	4.0
3	0347 Hostler	18.0	18.0	18.0
	0348 Hostler PT	13.0	13.25	12.75
	0358 Maintenance Helper	1.0	1.0	1.0
4	0404 Administrative Assistant	1.0	1.0	1.0
	0437 Operator	300.0	300.0	321.0
	0438 Operator PT	32.0	32.0	15.0
	0442 Equipment Servicer	8.0	9.0	9.0
	0446 Body Mechanic	1.0	1.0	1.0
	0447 Equipment Maintainer	20.0	19.0	19.0
	0458 Maintainer	3.0	3.0	3.0
5	0535 Heating/AC Mechanic	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	2.0
	0547 Equipment Repair Leader	5.0	6.0	6.0
	0548 Maintenance Technician	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	6.0
6	0646 Crew Chief	1.0	1.0	1.0
	0647 Assistant Supervisor Equipment	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0
27	1088 Assistant Transportation Manager	1.0	1.0	1.0
	1705 Assistant Equipment Management	1.0	1.0	1.0

Grade	Job Name	2020	2021	2022
28	0761 Manager Facilities	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0
Total		433.0	433.25	437.75

TRISKETT DISTRICT ORGANIZATION CHART



58-INTELLIGENT TRANSPORTATION SYSTEMS

OVERVIEW

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

2021 ACCOMPLISHMENTS

At the end of 2020, ITS created an internal five-year Strategic Plan. The plan consists of four main pillars: maintenance, service delivery, customer experience, and safety. Each of the pillars is dedicated to improving transit through technology. ITS started and completed various projects that align with one of the four pillars.

Maintenance

- All major components on fixed route vehicles were monitored in real-time. Alerts were sent to key team members prior to critical failures
- Replaced paper pre-trip cards with digital format saving more than 240,000 pieces of paper annually
- Started the v9 Ultramain upgrade

Service Delivery

- On-time performance is at its highest level due to improved vehicle location data. More than 500 vehicles are tracked every 15 seconds
- Improving the way the HealthLine vehicles are monitored- transitioning from time to spacing based system
- Started the HASTUS 2021 upgrade

Customer Experience

- More than 10% of all riders utilize real-time applications to monitor vehicle departures
- Riders utilize RTA vehicles for complimentary WiFi with average of 16 Terabytes of data per month

Safety

- Replaced 130 transit police radios
- Replaced transit police dispatch consoles
- Issuing 130 body worn cameras for transit police. 1st time at GCRTA. All video will be stored in a cloud based system with unlimited storage

2022 PRIORITIES

Maintenance

- Software upgrades

Service Delivery

- Mobile routers for service quality and electronic repair
- Headway management
- Scheduling software upgrade
- TransitMaster upgrade

Customer Experience

- Contactless payment/trip planning

Safety

- Transit Police cruiser routers and consoles
- Transit Police dash cams

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT BUDGET

Object Class	Description	2020 Actual	2021 – 3Q Estimate	2022 Budget
501300	Labor - Salaried Employees	542,169	686,468	715,248
501310	Overtime - Salaried Employees	-	-	-
502000	Fringe Benefits	195,114	246,279	250,408
503000	Services	-	-	-
503052	Other Maintenance Contracts	908,721	1,196,147	1,159,957
504000	Material & Supplies	(220,583)	11,586	63,200
509000	Miscellaneous Expenses	6,536	2,250	2,600
509022	Meals & Concessions	295	-	1,000
512000	Leases & Rentals	-	-	-
Total		1,432,252	2,142,730	2,192,413

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT STAFFING

Grade	Job Name	2020	2021	2022
26	1691 ITS Specialist	6.0	6.0	6.0
27	1692 Senior ITS Specialist	2.0	2.0	2.0
29	1726 ITS Manager	1.0	1.0	1.0
Total		9.0	9.0	9.0

INTELLIGENT TRANSPORTATION SYSTEMS ORGANIZATION CHART

