

Attachment A4 - Long Range Plan May 14, 2002 Management Retreat Results

TRANSIT 2025 LONG-RANGE GROUP DISCUSSION/REPORT OUTS

Group 1 - Rail System

(Joel Freilich, Edward Opett, Angela Roberson, Taras Szmagala, Michael York, Greg Van Ho)

1. What should the next rail fleet, Heavy Rail v. Light Rail, consist of--two fleets or one? What is the procurement and funding timeframe?

There should be one uniform fleet either high/low cars or station modifications to handle one car trains. The LRV fleet's life ends in 2007 and HRV ends in 2015. Specifications for fleet must be started in 2008 to ensure delivery (7 year lead time required).

Planning must start now for funding the purchase of these cars. Rail modernization is primary source of funds. Expenditure of Rail Mod funds must be prioritized among stations, and the cars. A funding plan by fiscal year should be developed for this capital expenditure.

2. What is the future of Cab Signal System changes/expansion?

The Cab signal system should either be expanded to Shaker Square or left as it stands today. The system is very expensive. Most collisions involve automobiles, cab signaling would not decrease that number.

If funding allows, Cab signaling should be expanded to Shaker Square.

Group 2 - State of Good Repair

(Michael Couse, Gerry Foster, Walter Love, Deborah McNeeley, Pamela McCombe, Laszlo Varga)

1. Rate the condition of RTA's:

- a) Fleet : Bus—moderate
 - Non-revenue—good
 - HRV—Moderate
 - LRV—poor
 - Service Equipment vehicles--poor

- b) Infrastructure:
 - Bus---good
 - Rail---poor

c) Facilities:

	<u>Less than 10 years</u>	<u>15-25 years</u>	<u>+25</u>
Bus	Good-Harvard Hayden	Moderate -Paratransit -Brooklyn - CBM	Poor -Woodhill -Triskett
Rail	Good-WFL -New stations	Moderate	Poor -9 stations are over 25

- d) Equipment: Equipment includes wheel lathe, transfer table, dyno, cranes, lifts, washers, among other items. It is generally in moderate condition but varies greatly.

2. List the major needs and how to address each.

Asset maintenance program needs to be developed that programs the appropriate level of funds each year for the repair and replacement of these items based upon the condition rating survey process. This should be set on a 5 year time horizon. A percentage of funding for this program must be guaranteed and facilities/equipment must not slide forward to successive future funding years.

Group 3 - Fare Collection

(Dennis Albrecht, Larry Avila, Stephen Bitto, Anthony Garofoli, Loretta Kirk)

1. What is the future bus and rail fare collection system?

- Off-Board and Proof of Payment is the future system.
- Provides the following benefits:
- Simplify the system
- Faster boarding
 - gain ability to use all doors
 - Reduce waiting and dwell time
- Gain ability to collect full fare
- Encourages pre-payment
- Allows Operator to focus on the delivery of customer service

Infrastructure required includes:

- Automated vending fare media
- E-commerce (via internet)
- Smart cards

2. How and when will it be deployed through the system?

No later than 2005 to meet ECTP initiation of service date.

Other opportunities for partnership on this issue include working with the APTA Fare Collection committee, developing joint development procurements with other agencies, and phasing the technology in by mode.

Group 4 - Security

(Sheryl King Benford, John Joyce, Judy Lincoln, Hamid Manteghi, Jerome Masek, Dennis Rehfuss)

1. What are RTA's most vulnerable assets? What redundancies are needed to maintain service?
 - **CLASSIFIED**

2. How should we address the need for better human, facility and fleet security/safety?
 - Succession Planning
 - IT Security Officer
 - Access Control/CAD, RMS system

Group 5 - Contraction/Expansion

(Kenneth Banks, William Eltrich, Alan Erenrich, Michael Hargrove, Loretta Jordan, Annie Lott)

1. What is the future bus service and vehicle fleet mix?
 - What the Public Demands
 - Actual Cost vs. Life Cycle Cost
 - 40-ft. Buses
 - Based on Political Situations, a Need for Small Buses Exists
 - HOV Lanes
 - More Transit Centers
 - Park-N-Ride Services
 - Demand/Response Services

2. If we build the New Triskett Garage, how many bus garages do we really need?
 - Four Garages (Including Paratransit)

Group 6 – Revenue

(Robert Baggs, Scott Ferraro, Grace Gallucci, Glenn Hendrix, Myers Rollins)

1. How should we diversify RTA's revenue stream?

- Lease Fiber Optics Down Euclid Avenue (ECTP)
- Profit Center
 - Training Services (Simulator)
 - AVL System
- Property Leases and Joint Development
- Advertise on Shelters and Stations
- Leasing of Buses for Charters
- Expand Service Outside of County
- Identify Grant Opportunities Beyond FTA and ODOT

What should the future revenue mix be?

- Increase Individual Partnership
- Contributions to Projects

2. How should we address the impending retirement "bubble"?

- Addressed From Operations Side
- Apprenticeship Program
- Different Tools for Recruitment
- Ambassador Program
- Succession Planning and Manpower Planning
- Work with University to Create a Transportation Degree

What are the budgetary and service impacts?

- Overtime
- Service Impacts/Equipment Failure
- Less Vacation Time, Lower Salaries