

Operations Division

Division Summary

Michael York, Deputy General Manager

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

Mission Statement

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

2015 Achievements

- ◆ Continued focus on the goals established for the TEAM initiatives.
- ◆ Continued development/implementation of the Strategic Plan VFOs Grow Passenger Satisfaction and Increase Service Efficiency and Initiatives 4 – Implement Predictive Maintenance Program and 5 – Analyze Paratransit Practices.
- ◆ Continued participating on interagency teams responsible for other VFOs and Initiatives.
- ◆ Board approval for proposed changes for Paratransit moved to 2016.
- ◆ Completed implementation of new HASTUS Bid Dispatch System.
- ◆ Incorporated the Strategic Plan objectives in the Operations Division 2015 Performance Plans.
- ◆ Continued to focus on improving internal communications at all levels of the Operations Division.
- ◆ Developed and implemented a certification program for all position classifications in the Service Quality Department.
- ◆ Developed a strategic plan that addresses modernization of the ICC with applicable ITS systems. The plan includes implementation of the systems that are currently owned by the Authority, including: incident management and reporting, customer communications, service management, dynamic route planning, operator performance management, dashboards, etc.
- ◆ Designed and began implementation of a new SQ Field Office at the Woodhill facility.
- ◆ Developed and implemented One Stop at a Time initiative in the Service Quality Department to improve safety, on-time performance, and communications with operators.
- ◆ Awarded contract for the Predictive Maintenance plan that was developed in 2014 and implemented the pilot at the Hayden District. Based on results/structure of the Hayden pilot, began development of in-house Predictive Maintenance plans for the Triskett District and Electronic Repair. Rail will be the last District for Predictive Maintenance.
- ◆ Continued working with the Public Square Redevelopment Team to ensure that RTA services are addressed and customer inconvenience minimized. Established bus reroutes as needed during reconstruction of the Square.
- ◆ Continued development and implementation of the rail DriveCam/Event Recorder system.
- ◆ Implemented the services identified in the 2015 Service Management Plan (SMP).
- ◆ Continued supporting the operational and security teams preparing for the Republican National Convention to be held in Cleveland in 2016.
- ◆ Continued fine-tuning services to minimize cost and maximize service delivery productivity in response to changing ridership and traffic conditions.

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- ◆ Continued priority focus on improving customer communications and service delivery. This initiative included informational signage on revenue vehicles and passenger facilities and the new bus stop target program.
- ◆ In partnership with Safety, continued efforts to instill a Safety Culture orientation within all Operations Division organizational units.
- ◆ Continued implementation of the MAP-21 Safety and State of Good Repair Standards. The new Asset and Configuration Management Department reports directly to the DGM of Operations.
- ◆ In partnership with Engineering, completed the outdoor bus storage areas at Hayden and Triskett Districts.
- ◆ Installed automatic air drain valves and block heaters on buses parked outside.
- ◆ Continued focus on Rail infrastructure repair/upgrades.
- ◆ Began scrapping obsolete rail cars and removing usable parts/components and stocking them in Inventory.
- ◆ Developed a Winter Service Plan.
- ◆ Began implementation of text messaging for operators to reduce voice radio traffic.
- ◆ Developed and implemented a plan for Service Quality Supervisors to conduct DriveCam coaching in the field.
- ◆ Developed plan to transfer responsibility for covert alarm monitoring from Service Quality Control Center Supervisors to Transit Police Dispatchers.
- ◆ Continued to aggressively support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ Continued Proof-of-Payment (POP) fare enforcement on the HealthLine and Red Line.
- ◆ Continued Brand Management efforts in conjunction with Marketing: HealthLine, Downtown Trolley, Red Line, Blue/Green Lines, Transit Centers, and Park-N-Ride service.
- ◆ Continued in-house interior rehabilitation of 40 Heavy Rail Vehicles. Project is expected to be completed in early 2016.
- ◆ Continued establishment of standards/guidelines for measuring maintenance performance.
- ◆ Continued to refine RTA's system security and emergency preparedness in Operations plans.
- ◆ Began updating the Authority's Continuation of Operations Plan (COOP).
- ◆ Reorganized the Transit Police presence on the Red Line trains, particularly during school travel periods.
- ◆ Continued efforts for reducing crime on RTA vehicles at RTA facilities.
- ◆ Continued Community Policing at Hayden and Triskett Districts and expanded the effort to Rail, whereby Transit Police Officers report to the Districts and interact with Operators.
- ◆ Procured 30+ non-revenue vehicles as provided for in the 2015 budget.
- ◆ Inspected and implemented service on 90 new Gillig CNG buses.
- ◆ Completed CNG fueling station and facility at the Hayden District.
- ◆ Completed Propane sensing/detection systems at Paratransit District.
- ◆ Developed specifications and awarded contract for new Trolley buses. First two new Trolley buses are to be delivered in December 2015. Remainder of Trolley buses are to be delivered in early 2016.
- ◆ Implemented 20 Propane Paratransit buses, purchased in 2014.
- ◆ Continued to support the Information Technology (IT) Department.
- ◆ Continued to aggressively support/enforce the Authority's sustainability initiatives including the FTA ESMS Institute Pilot at Central Bus Maintenance (CBM) facility. Received ISO 14001 certification for CBMF.
- ◆ Began rebuild of RTV transmission and energy storage system, which is expected to save RTA over \$400,000 as well as reduce RTV downtime.

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- ◆ Began campaign to replace TVM shells to stainless steel.
- ◆ Completed Electronic Repair move from CBFM to Woodhill, which improved workspace and led to gains in efficiency and quality.

2016 Objectives

- ◆ Continue to focus on the goals established for the TEAM initiatives.
- ◆ Continue implementation of the Strategic Plan VFOs Grow Passenger Satisfaction and Increase Service Efficiency and Initiatives 4 – Implement Predictive maintenance Program and 5 – Analyze Paratransit Practices. Implement new 2016 Strategic Plan VFOs and Initiatives as they are developed and approved.
- ◆ Continue participating on interagency teams responsible for other VFOs and Initiatives.
- ◆ Implement approved changes for Paratransit in 2016.
- ◆ Incorporate the Strategic Plan objectives in the Operations Division 2016 Performance Plans.
- ◆ In coordination with Safety and Battelle, implement the E-TRP Project designed to alert operators of pedestrians who may be about to cross the street and vehicles that may be at risk of making a right turn from around the left side of the bus.
- ◆ Implement the services identified in the 2016 Service Management Plan (SMP) and the services that are approved after public hearing review for cost savings modifications.
- ◆ Implement the fixed-route and Paratransit fare increases that are approved after public hearing review.
- ◆ Continue improving internal communications at all levels of the Operations Division.
- ◆ Implement a new Communications Specialist position in Service Quality.
- ◆ Continue One-Stop-at-a-Time Initiative in the service Quality Department designed to focus on accident reduction, improve On-Time Performance, and improve communications with operators.
- ◆ Complete the ICC Strategic Plan modernization with applicable ITS systems that are currently owned by the Authority, including: incident management and reporting, customer communications, service management, dynamic route planning, operator performance management, dashboards, etc.
- ◆ Complete and staff the new Service Quality Field Office at the Woodhill facility.
- ◆ Complete transfer of covert alarm monitoring responsibility from Service Quality Control Center Supervisors to Transit Police Dispatchers.
- ◆ Complete implementation of text messaging for operators to reduce voice radio traffic.
- ◆ Continue implementation of Predictive Maintenance at the Hayden District and begin implementation of Predictive Maintenance for the Triskett District and Electronic Repair. Rail will be the last district for Predictive Maintenance.
- ◆ Continue working with the Public Square Redevelopment Team to ensure that RTA services are addressed and customer inconvenience minimized.
- ◆ Implement new bus route changes in downtown Cleveland in April to prepare for the completion of the Public Square project and to save resources as much as possible.
- ◆ Continue supporting the operational and security teams preparing for the Republican National Convention to be held in Cleveland in 2016.
- ◆ Implement bus re-routes affected by street closures during the RNC.
- ◆ Provide Transit Police resources for RNC security.
- ◆ Implement bus bridge rail replacements during periods of rail construction service closures.

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- ◆ Continue fine-tuning services to minimize cost and maximize service delivery productivity in response to changing ridership and traffic conditions.
- ◆ Continue the new bus stop target program and bus stop geo-coding program.
- ◆ In partnership with Safety, continue efforts to instill a Safety culture orientation within all Operations Division and organizational units.
- ◆ Continue implementation of the MAP-21 Safety and State-of-Good-Repair standards.
- ◆ Continue to focus on Rail infrastructure repair/upgrades.
- ◆ Complete scrapping obsolete rail cars and remove usable parts/components and stocking them in Inventory.
- ◆ After scrap cars are removed from the rail yard, develop a plan for repairing the track where the cars have been stored and repair as funding will permit.
- ◆ Develop a rail yard storage plan to be implemented after the yard track is repaired.
- ◆ Continue to aggressively support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ Continue Brand Management efforts in conjunction with Marketing; HealthLine, Cleveland State Line, Downtown Trolley, Red Line, Blue/Green Lines, Transit Centers, and Park-N-Ride service.
- ◆ Complete in-house interior rehabilitation of 40 Heavy Rail vehicles.
- ◆ Continue establishment of standards/guidelines for measuring maintenance performance.
- ◆ Conduct time motion analyses of equipment maintenance functions.
- ◆ Continue to refine RTA's system security and emergency preparedness and operations plans.
- ◆ Complete updating the Authority's Continuation of Operations Plan (COOP).
- ◆ Continue increased Transit Police presence on Red Line trains, particularly during school travel periods.
- ◆ Continue efforts for reducing crime on RTA vehicles and at RTA facilities.
- ◆ Continue Community Policing at Hayden, Triskett, and Rail Districts, whereby Transit Police Officers report to the districts and interact with operators.
- ◆ Procure non-revenue vehicles as provided for in the 2016 budget.
- ◆ Inspect and put in service new Gillig CNG buses to be acquired in 2016.
- ◆ Implement 20 MV1 Paratransit buses purchased in 2015.
- ◆ Implement the new ITS Department approved for 2016 that will report directly to the DGM of Operations.
- ◆ Continue to aggressively support/enforce the Authority's sustainability initiatives and expand the FTA ESMS Institute Pilot program that was developed at CBM and to other Operations Districts.
- ◆ Continue rebuilding RTV transmissions and energy storage systems.
- ◆ Complete replacement of TVM shells with stainless steel.
- ◆ Schedule all Trolley Ambassadors through the TravelBackers Program.
- ◆ In-service the balance of new Trolley vehicles

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2015-2025 Strategic Plan Critical Initiatives and Measures

Critical Initiative	Division Champion(s)	Team	
Outcomes			
Activities	Plan Start	Plan End	% Complete
Implement Predictive Maintenance Program	Mike York	Ron Baron, Floun'say Caver, Oliver Draper, Mike Lively, Richard Newell	
Achieve Improve Service Efficiency VFO for Average Miles Between Service Interruption (MBSI) of 8,000 miles			
Reduce Work Requests by 20% in 2015 (over 2014 total requests)			
Increase PM Compliant Percentage to X% (Floun'say to finalize %)			
Decrease the % of unplanned maintenance by 5% of 2014 total			
Develop RFP for Consultant to Develop Predictive Maintenance Program	9/1/2014	12/31/2014	100%
Award Contract for Predictive Maintenance Program	9/1/2014	12/31/2014	100%
Hayden Implementation: Predictive Maintenance Program for Gilligs, HL, 28/2600's, and other implement on % of fleet	1/1/2015	12/31/2015	75%
Implement Predictive Maintenance Program at Electronic Repair – Implement on X% of Fleet	1/1/2015	12/31/2016	
Implement Predictive Maintenance Program for Triskett Fleet – Implement on X% of Fleet	1/1/2015	12/31/2016	

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Analyze Paratransit Practices	Mike York	Ron Baron, Floun'say Caver, Oliver Draper, Mike Lively, Richard Newell, Gale Fisk	
Achieve Improved Service Efficiency VFO for Average Paratransit Cost per Trip of \$40 for 2015			
Decrease Annualized exposure due to current fare policies (Currently Assessed as \$12.1 million of exposure)			
Define Plan to re-work functional testing for Paratransit and move the process back in-house	9/1/2014	11/5/2014	Decision not made
Gain Go/No Go on proposal to start charging fares for non-ADA and PCA customers on fixed route	9/1/2014	3/1/2016	25%
Implement change in policy to start charging fares for non-ADA and PCA customers on fixed route	3/1/2015	6/30/2016	
Re-engineer the ADA application form	3/1/2015	6/30/2015	100%
Develop RFP for Consultant to Analyze RTA's entire Paratransit Service and Processes, i.e. Fare Analysis, Curb-to-Curb vs. Door-to-Door, on-line booking, vehicle type, CDL Requirements, registration, eligibility, etc.	1/1/2015	3/31/2015	NA
Award Contract	4/1/2015	7/31/2015	NA
Complete Study	TBD		
Develop Implementation Strategy	TBD		
Implement Recommendations	TBD		
Gain approval to start Charging fares for non-ADA and PCA customers on fixed route	TBD		
Define plan to re-work functional testing moved internally	TBD		

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Assess Top Priorities for State of Good Repair (SOGR)		Mike Schipper		William Boyce, Joeseoph Shaffer, Mike York, Joe Bilek, Ron Finerty, Jim Stock, Terrance Boylan, Eugene Cranford	
Baseline our current SOGR by end of 2015					
Implement processes to use SOGR data for project prioritization and capital forecasting needs for backlog					
Development and acceptance of an Asset Management Plan in Compliance with MAP21	9/1/2014	12/31/2014	95%		
Identification of Fleet Assets (Revenue and Non-Revenue)	1/1/2015	6/30/2015	95%		
Identification of Bridge Assets	3/1/2014	12/31/2014	100%		
Identification of Track Assets	1/1/2014	12/31/2014	80%		
Identification of Catenary Assets	1/1/2014	12/31/2015	20%		
Identification of Power Assets (Substations)	1/1/2014	12/31/2015	75%		
Identification of Fiber Optic/Communication Assets	1/1/2014	12/31/2015	20%		
Identification of Transit Center Assets	1/1/2014	12/31/2015	100%		
Identification of Rail Station assets	1/1/2014	12/31/2015	25%		
Identification of Park & Ride Assets	1/1/2014	12/31/2015	25%		
Identification of Bus Loop Assets	1/1/2014	12/31/2015	25%		
Identification of Operating District Assets	1/1/2014	12/31/2015	25%		
Identification of Main Office Assets	1/1/2014	12/31/2015	100%		
Identification of Elevators & Escalators Assets	1/1/2014	12/31/2015	100%		

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2015 OPERATING BUDGET SUMMARY Department 31 – Paratransit District

OLIVER DRAPER, DISTRICT DIRECTOR

Department Priorities for 2016

- ◆ Monitor Paratransit services.
- ◆ Improve customer utilization of IVR and Web Access for scheduling.
- ◆ Create efficiencies to manage growth/demand for services.
- ◆ Complete construction of walkway for Hostlers' access to Propane fueling station.
- ◆ Create energy conservation survey.
- ◆ Place MV-1 vehicles into service.

Mission Statement

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

Specific	Measureable	Attainable/Realistic	Time-Bound
What you want to accomplish /deliver (Who, What, Where)	Measureable (How Much, How Many)	Attainable (The goal should be within your control)	Time-Bound (Must have a completion date)
<ul style="list-style-type: none"> • Monitor Purchased Transportation compliance • Enrich communication between Dispatch offices • Continue to focus on Improving Customer Communication. 	<ul style="list-style-type: none"> • Ensure adherence of Authority policies and safety procedures/ initiatives • Advocate contractor access to web based software (PASS-CT) • Reduction of incoming calls to Dispatch & Call Center, Reduce Call Times 	<ul style="list-style-type: none"> • Develop inspection protocols/guidelines • Paratransit Management Monitor <ul style="list-style-type: none"> ✓ Trapeze ✓ PhoneTree ✓ Call Volume ✓ OT/ Staffing ✓ Cancel Hotline ✓ Handle Times 	<ul style="list-style-type: none"> • Complete/Ongoing • March 2016 • Complete/Ongoing

Smart Goal: <u>S</u> pecific, <u>M</u> easureable, <u>A</u> ttainable/ <u>R</u> ealistic, <u>T</u> ime-bound			
Action Steps	Development Strategies	Resources Needed	Target Date
1. Advocate access to web based software for "Purchased Transportation" providers	<ul style="list-style-type: none"> • Meet with "Purchased Transportation Providers" ITS and IT to develop strategies and identify barriers to access 	<ul style="list-style-type: none"> • Information Technology • Trapeze 	04/29/16
2. Hardware upgrade 3. Get Contractors to Utilize Tablets	<ul style="list-style-type: none"> • Comprehensive analysis of hardware in the form of MDTs, radios, and tablets 	<ul style="list-style-type: none"> • Information Technology • ITS • Trapeze 	04/29/16
4. Use PhoneTree to Reduce Overtime & Increase Productivity	<ul style="list-style-type: none"> • Configure PhoneTree Database 	<ul style="list-style-type: none"> • Trapeze • PhoneTree 	Complete /Ongoing
6. Encourage Customers to use Web & IVR-Based Scheduling System	<ul style="list-style-type: none"> • Maintenance of Trapeze • IVR and Web-Based Booking Modules 	<ul style="list-style-type: none"> • IT • Trapeze 	Complete /Ongoing

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2015 Highlights

- ◆ Achieved over 4 million trip requests without denial (2007)
- ◆ Continued strong ridership growth 5.7% increase
- ◆ Maintained better than 90% total on-time performance
- ◆ Renewed contracts with primary contracted service providers
- ◆ Booked 5.3% of trips through Web/IVR

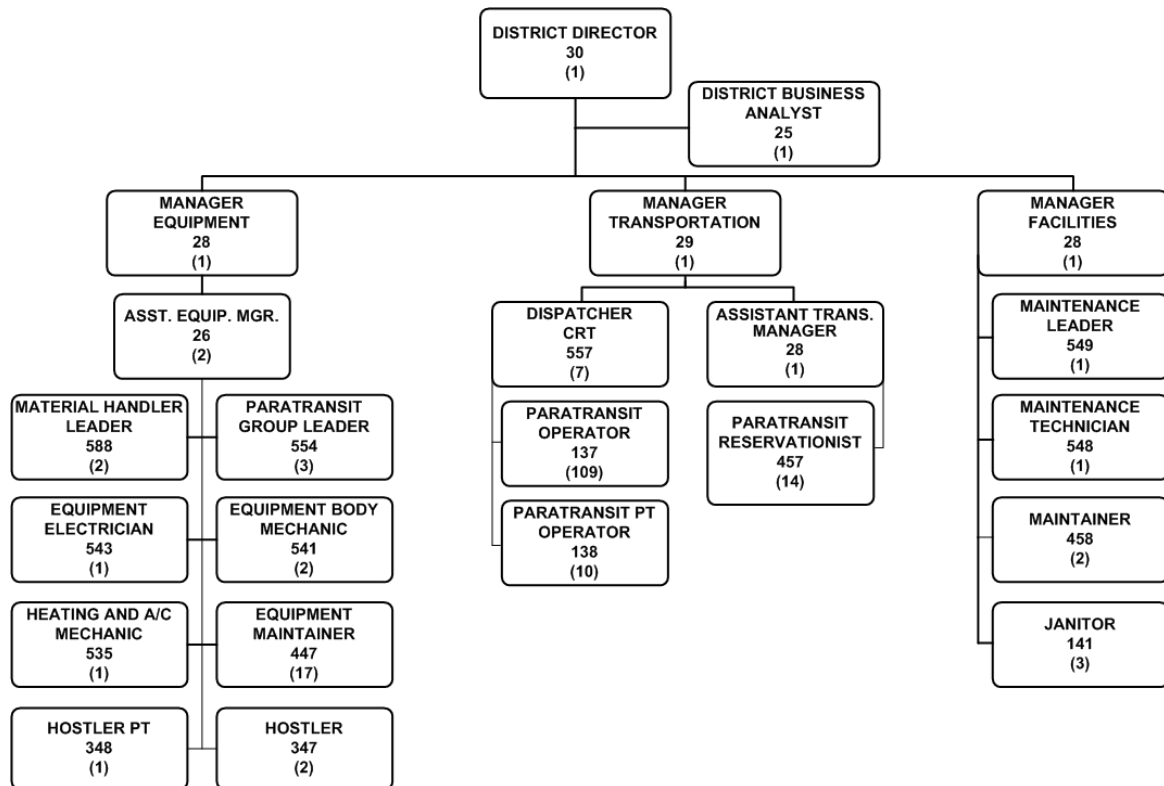
Below are budget and staffing highlights of the Paratransit District Department

Object Class	Description	2013 Actual	2014 Actual	2015 Estimate	2016 Budget
501100	BUS OPERATORS' LABOR	5,170,370.30	5,136,650.07	5,008,439.87	5,583,109.25
501110	OVERTIME - BUS OPERATORS	798,410.31	1,336,934.53	1,497,896.54	600,000.00
501200	HOURLY EMPLOYEES PAYROLL	2,587,217.41	2,681,659.12	2,746,344.13	2,651,360.73
501210	OVERTIME - HOURLY EMPLOYEES	261,704.61	351,318.36	224,070.41	200,000.00
501300	LABOR - SALARIED EMPLOYEES	879,151.10	1,015,965.85	1,031,060.08	992,491.99
501310	OVERTIME - SALARIED EMPLOYEES	50,861.67	67,225.46	66,859.83	30,000.00
502000	FRINGE BENEFITS	3,395,170.81	3,727,235.04	3,697,969.32	3,619,611.86
502071	W. C. - INJURIES & DAMAGES	2,326.23	5,314.56	2,015.95	0.00
503000	SERVICES	33,142.58	66,583.92	9,696.60	500.00
503042	VENDOR IN-HOUSE SERVICE (NAPA)	134,590.00	126,136.00	283,004.00	216,000.00
503052	OTHER MAINTENANCE CONTRACTS	0.00	32,880.73	42,571.88	77,600.00
504000	MATERIAL & SUPPLIES	11,384.08	23,823.44	-8,095.66	49,322.50
504031	GASOLINE - STORAGE TANKS	797.34	568.61	368.46	3,300.00
504032	PROPANE FUEL	140,000.00	0.00	0.00	140,000.00
504081	VENDOR IN-HOUSE PARTS (NAPA)	660,407.00	537,564.00	700,372.00	720,000.00
508020	PURCHASED TRANSPORTATION - SUBURBAN	6,411,352.30	6,498,377.35	7,865,204.52	8,466,538.00
509000	MISCELLANEOUS EXPENSES	(148,189.95)	19,219.54	-13,231.90	18,100.00
512000	LEASES & RENTALS	(190.86)	1,600.00	1,010.12	2,860.00
DEPT TOTAL		20,388,504.93	20,629,056.58	23,155,556.15	23,370,794.33

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Staffing Comparison

Grade	Job Name	2013	2014	2015	2016
01	0137 Paratransit Operator	109.0	109.0	109.0	109.0
	0138 Paratransit Operator – PT	10.0	10.0	9.0	9.0
	0141 Janitor	3.0	3.0	3.0	3.0
02	0203 Clerk/Typist	1.0	0.0	0.0	0.0
03	0347 Hostler	2.0	2.0	2.0	2.0
	0348 Hostler – PT	2.0	2.0	2.0	2.0
04	0442 Equipment Servicer	0.0	3.0	3.0	3.0
04	0447 Equipment Maintainer	18.0	14.0	14.0	14.0
	0457 Paratransit Reservations Op	14.0	14.0	14.0	14.0
	0458 Maintainer	2.0	2.0	2.0	2.0
05	0535 Heating A/C Mechanic	1.0	1.0	1.0	1.0
	0541 Equipment Body Mechanic	1.0	1.0	1.0	1.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0554 Paratransit Group Leader	3.0	3.0	3.0	3.0
	0557 Dispatcher – Paratransit	7.0	7.0	7.0	7.0
	0588 Material Handler	2.0	2.0	2.0	2.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	1069 Asst. Supt. Paratran Equip	2.0	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
	1084 Assistant Manager	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		185.0	184.0	183.0	183.0



Operations Division

2016 OPERATING BUDGET SUMMARY Department 32 – Rail District

DENNIS REHFUSS, DISTRICT DIRECTOR

Department Priorities for 2016

- ◆ Complete the Heavy Rail Vehicle (Red Line) Interior Overhaul project.
- ◆ Continue to aggressively replace and install cross ties.
- ◆ Develop strategic plan for capital improvements to entire infrastructure to include stations, substations, track, signals and equipment.
- ◆ Continued implementation of LEAN programs to improve efficiency and reduce costs.
- ◆ Continue to support the Rail Clean Corridor program for graffiti removal.
- ◆ Aggressively perform signal system maintenance during relay testing, junction box replacement, and double bonding to mitigate track circuit failure, reduce service delays, and ensure a safe system.
- ◆ In conjunction with Engineering, Power & Way and Facilities will continue to support the Brook Park station rehabilitation project along with the W 117th track replacement project including an overhaul on the signal systems and catenary pole maintenance.
- ◆ Implement use of TourGuard system for Facilities, Equipment, and Power & Way employees
- ◆ Design and build new microprocessors for HRV's and explore new chopper technology for the LRV fleet replacing the outdated pre-exciter.
- ◆ Support 2016 Operations Division initiatives and projects as assigned.

Mission Statement

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

2015 Highlights

- ◆ Exceeded TEAM (Together Everyone Achieves More) goal (8,500 miles) for miles between service interruptions, 2015 average: 73,146
- ◆ Saved over \$800,000 in the completion of the HRV Overhaul project
- ◆ Opened Little Italy Station in August 2015
- ◆ Replaced over 2500 deteriorated railroad crossties throughout the system.
- ◆ Completed a three year project of total replacement of the S5G switch machines.
- ◆ Retrofitted 100% of the LED lights at the Airport RTS location
- ◆ Rebuilt the Rail lifts located in the Rail Shop

Operations Division

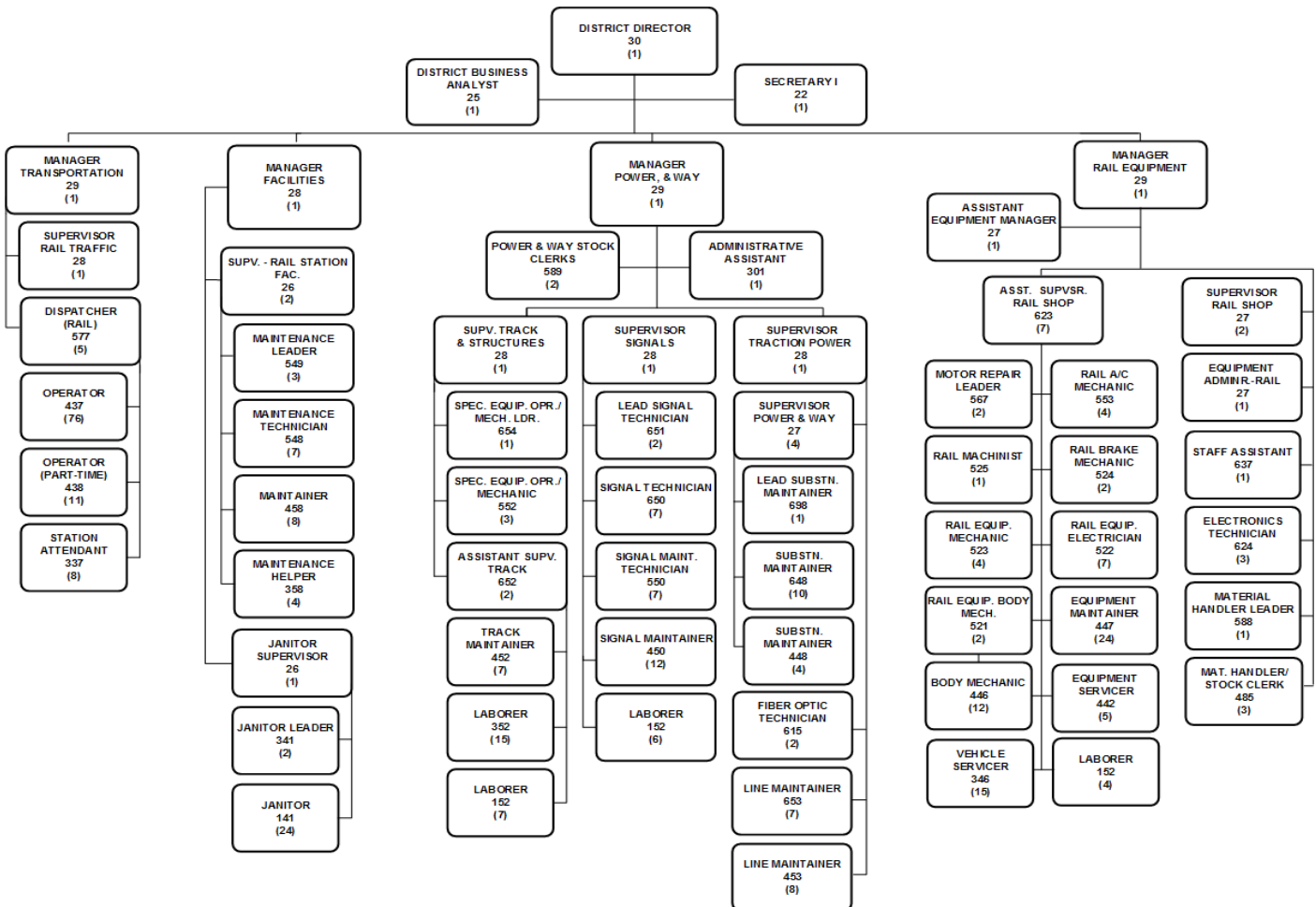
Specific	Measurable	Attainable/Realistic	Time-Bound
What you want to accomplish /deliver (Who, What, Where)	Measurable (How Much, How Many)	Attainable (The goal should be within your control)	Time-Bound (Must have a completion date)
<ul style="list-style-type: none"> Tour Guard System <u>Robert Prince</u> 	<ul style="list-style-type: none"> <u>All rail restrooms, stations, and key areas of customer and employee traffic</u> 	<ul style="list-style-type: none"> <u>Yes</u> 	<u>July 1, 2016</u>

Smart Goal: <u>S</u> pecific, <u>M</u> easurable, <u>A</u> ttainable/ <u>R</u> ealistic, <u>T</u> ime-bound			
Action Steps	Development Strategies	Resources Needed	Target Date
•Develop procedure.	• Obtain resources	Obtained resources	Done
•Establish locations & Install buttons, readers & download terminals.	• Identify where to install and how for buttons, readers and download terminals.	Facilities Maintenance	Done
•Enter locations in data base	• Develop a user accessible platform	Program Administrator, Tour Guard Systems database	Done
•Train employees.	• Start with Lead Janitors, train to train down	Facilities Maintenance Management and Supervisory staff	January 30, 2016
•Give and receive feedback.	• What are our expectations?	Janitorial Staff and Management	February 29 th , 2016
•Work out bugs. Rework procedures	• Retrain and inform when necessary	Program Administrator	April 30 th , 2016
•Develop employees with retraining	• Keeping track of customer complaints and employee accountability	Management Staff	May 31st, 2016
•Look for system expansion	• Facilities Maintenance & Rail Equipment uses, Power & Way uses	Additional buttons and readers.	September 30 th , 2017

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Below are budget and staffing highlights of the Rail District Department

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501100	Rail Operator Labor	4,571,479.67	4,645,814.14	4,523,685.91	5,074,274.49
501110	Overtime – Rail Operators	415,674.65	540,622.75	766,414.58	775,033.00
501200	Hourly Employees Payroll	11,331,346.11	12,287,204.77	12,322,940.98	12,826,534.58
501210	Overtime – Hourly Employees	1,386,301.46	1,687,454.92	2,218,981.13	1,003,000.00
501300	Labor – Salaried Employees	2,213,532.40	2,423,789.18	2,394,637.97	2,690,330.09
501310	Overtime – Salaried Employees	148,747.94	168,758.54	179,348.21	75,000.00
502000	Fringe Benefits	6,855,666.33	7,828,164.25	7,876,273.18	8,077,860.75
502071	W.C. – Injuries & Damages	3,059.24	3,915.04	2,717.58	0.00
503000	Services	743,670.91	917,165.34	650,177.81	308,180.00
503052	Other Maintenance Contracts	2,019,526.22	2,043,311.84	2,673,620.47	2,933,709.00
504000	Materials & Supplies	877,397.88	1,199,719.21	863,823.97	930,100.00
504090	Tires & Tubes	6,501.00	0.00	0.00	3,000.00
505000	Utilities	(73,801.23)	0.00	0.00	0.00
505010	Propulsion Power	2,199,704.11	3,170,388.37	2,913,504.11	3,530,000.00
505020	Sewers	3,000.00	(1,481.12)	977.13	3,000.00
505021	Electricity	556,400.00	418,203.12	430,089.82	596,000.00
509000	Miscellaneous Expenses	34,630.89	41,697.00	53,411.67	80,825.00
509022	Meals & Concessions	0.00	0.00	500.00	1,000.00
512000	Leases & Rentals	(218.81)	0.00	0.00	0.00
Total:		33,292,618.77	37,374,727.35	37,871,104.52	38,907,846.92



Operations Division

Grade	Job Name	2013	2014	2015	2016
00	9943 HRV Overhaul Leaders	0.0	0.0	0.0	0.0
01	0141 Janitor	25.0	25.0	25.0	24.0
	0152 Laborer	11.0	13.0	17.0	17.0
03	0301 Administrative Assistant	1.0	1.0	1.0	1.0
	0337 Station Attendant	8.0	8.0	8.0	8.0
	0341 Janitor Leader	1.0	1.0	1.0	2.0
	0346 Vehicle Servicer	15.0	15.0	15.0	15.0
	0352 Laborer	18.0	15.0	15.0	15.0
	0358 Maintenance Helper	4.0	4.0	4.0	4.0
	1635 Vehicle Servicer – PT	1.0	0.0	0.0	0.0
04	0437 Operator	60.0	70.0	70.0	76.0
	0438 Operator – PT	15.0	11.0	11.0	11.0
	0442 Equipment Servicer	8.0	7.0	9.0	5.0
	0446 Body Mechanic	6.0	12.0	12.0	12.0
	0447 Equipment Maintainer	30.0	31.0	29.0	24.0
	0448 Substation Maintainer	5.0	4.0	4.0	4.0
	0450 Signal Maintainer	15.0	14.0	14.0	12.0
	0452 Track Maintainer	7.0	7.0	7.0	7.0
	0453 Line Maintainer	8.0	8.0	8.0	8.0
	0455 Upholsterer	0.0	0.0	0.0	0.0
	0458 Maintainer	8.0	8.0	8.0	8.0
	0485 Mat Handler/Stock Clerk	3.0	3.0	3.0	3.0
05	0521 Rail Equip Body Mechanic	2.0	2.0	2.0	2.0
	0522 Rail Equip Electrician	5.0	5.0	5.0	7.0
	0523 Rail Equipment Mechanic	4.0	4.0	4.0	4.0
	0524 Rail Brake Mechanic	2.0	2.0	2.0	2.0
	0525 Rail Machinist	2.0	1.0	1.0	1.0
	0548 Maintenance Technician	7.0	7.0	7.0	7.0
	0549 Maintenance Leader	3.0	3.0	3.0	3.0
	0550 Signal Maint Technician	7.0	7.0	7.0	7.0
	0552 Special Equip Op/Mechanic	3.0	3.0	3.0	3.0
	0553 Rail A/C Mechanic	3.0	3.0	3.0	4.0
	0567 Motor Repair Leader	1.0	1.0	1.0	2.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	1.0	1.0
	0598 Power & Way Stock Clerk	0.0	0.0	0.0	2.0
06	0615 Fiber Optic Techician	0.0	0.0	0.0	2.0
	0623 Asst Supervisor Rail Shop	6.0	7.0	7.0	7.0
	0624 Electronics Technician	3.0	3.0	3.0	3.0
	0637 Staff Assistant	1.0	1.0	1.0	1.0
	0648 Substation Maintainer	10.0	10.0	10.0	10.0
	0650 Signal Technician	7.0	7.0	7.0	7.0
	0651 Lead Signal Technician	2.0	2.0	2.0	2.0
	0652 Asst Supervisor Track	1.0	1.0	1.0	2.0
	0653 Line Maintainer	7.0	7.0	7.0	7.0
	0654 Spec Equip Op/Mech Ldr	1.0	1.0	1.0	1.0
	0698 Lead Substn Maintainer	1.0	1.0	1.0	1.0
22	0721 Secretary I	1.0	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	0799 Supv Rail Station Fac	2.0	2.0	2.0	2.0
	0900 Janitor Supervisor	1.0	1.0	1.0	1.0
27	0762 Supervisor – Power & Way	4.0	4.0	4.0	4.0
	1178 Equipment Administrator	1.0	1.0	1.0	1.0
	1252 Supervisor Rail Shop	2.0	2.0	2.0	2.0
	1705 Assistant Equipment Manager	0.0	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0895 HRV Project Manager	0.0	0.0	0.0	0.0
	1234 Supervisor Signals	1.0	1.0	1.0	1.0
	1239 Supervisor Overhead	1.0	1.0	1.0	0.0
	1239 Supervisor Traction Power	0.0	0.0	0.0	1.0
	1249 Supervisor Rail Traffic	1.0	1.0	1.0	1.0
	1273 Supervisor Track and Stru	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
	0792 Manager Rail Equipment	1.0	1.0	1.0	1.0
	1526 Manager Power & Way	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
	Total	364.0	354.0	361.0	371.0

Operations Division

2016 OPERATING BUDGET SUMMARY Department 33 – Asset & Configuration Management

TERRENCE BOYLAN, MANAGER

2015 Achievements.

- ◆ Implemented the 2014 Asset Management Plan
- ◆ Continued to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority.
- ◆ Implement Predictive Maintenance Program ay Hayden.
- ◆ Completed Asset Validations of Rail Stations, Bus Loops, and Shelters.
- ◆ Ensured all assets are tracked and maintained utilizing our asset management database system (Ultramain)
- ◆ Validated all Standard Operating Procedures are in compliance with ODOT, Internal Audit, and Safety.
- ◆ Developed a comprehensive baseline containing SOGR Ratings including assets maintained in Ultramain.
- ◆ Develop State of Good Repair Backlog and identify potential capital projects.
- ◆ Develop new TransitStat reporting format focusing more on Asset Management, SOGR, and Predictive Maintenance initiatives.
- ◆ Support employee training and development programs.
- ◆ Continued to revise all Configuration models pertaining to Fleet, Facilities, and Power and Way in Ultramain.
- ◆ Develop appropriate preventive maintenance programs and monitor compliance based on Asset Management Standards.
- ◆ Continued to build all maintenance inspections based off manufactures specifications.
- ◆ Replaced Wheelchair Lifts at Shaker Square.
- ◆ Continued to work with Linex replacing damaged elevator floors.
- ◆ Repaired the West 25th Elevator Hydraulic Cylinder and Piston.
- ◆ Completed all VFO initiatives developed for 2015. (Top Priorities for SOGR.)

Mission Statement

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

Specific	Measureable	Attainable/Realistic	Time-Bound
What you want to accomplish /deliver (Who, What, Where)	Measureable (How Much, How Many)	Attainable (The goal should be within your control)	Time-Bound (Must have a completion date)
<ul style="list-style-type: none"> • WHO –Maintenance Planners for Hayden, Triskett, CBM, Electronic Repair • WHAT – Use Ultramain & Code Red information to create blueprint for fleets • WHERE – Hayden, Triskett, CBM • WHEN - 2016 	<ul style="list-style-type: none"> • % of fleet completed • Time to complete Predictive Maintenance 	<ul style="list-style-type: none"> • Use information provided by Code Red • Use Ultramain to set up parts, Maintenance requirements. 	By the end of 2016

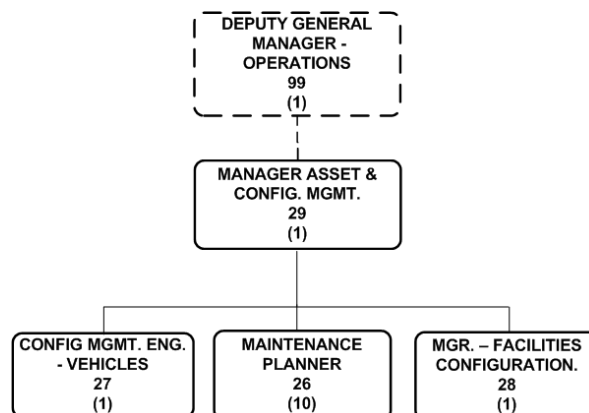
Operations Division

Smart Goal: <u>S</u> pecific, <u>M</u> easurable, <u>A</u> ttainable/ <u>R</u> ealistic, <u>T</u> ime-bound			
Action Steps	Development Strategies	Resources Needed	Target Date
1. Identify Fleets/Equipment	<ul style="list-style-type: none"> Use data in Ultramain to make decision if it is good to start Predictive maintenance 	<ul style="list-style-type: none"> Ultramain Planners 	2-12-2016
2. Create parts list for systems to be repaired/replaced- revise as needed with inventory	<ul style="list-style-type: none"> Work with Inventory to identify parts 	<ul style="list-style-type: none"> Ultramain Planners Inventory 	3-18-2016
3. Create Maintenance Requirements for each system	<ul style="list-style-type: none"> Use manufacturer's manuals and standards to build MRs with part specifications 	<ul style="list-style-type: none"> Ultramain Planners 	3-31-2016
4. Attach Maintenance Requirements for bus fleet	<ul style="list-style-type: none"> Ultramain 	<ul style="list-style-type: none"> Ultramain Planners 	3-31-2016
5. Open work order for system to be repaired/replaced prior to being worked on	<ul style="list-style-type: none"> Work with inventory to ensure part availability according to schedule 	<ul style="list-style-type: none"> Ultramain Planners Inventory 	As needed
6. Monitor corrective maintenance, if any, is being required after Predictive Maintenance has been completed	<ul style="list-style-type: none"> Use data in Ultramain to track and report data 	<ul style="list-style-type: none"> Ultramain Planners 	12-31-2016

Below are budget and staffing highlights of the Asset & Configuration Management Department

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501300	Labor – Salaried Employees	0.0	0.0	763,704.76	793,295.96
501310	Overtime – Salaried Employees	0.0	0.0	0.0	0.0
502000	Fringe Benefits	0.0	0.0	260,000.0	289,626.28
503000	Services	0.0	0.0	134,648.0	99,150
503052	Other Maintenance Contracts	0.0	0.0	1,130,200.0	1,231,350
504000	Materials and Supplies	0.0	0.0	1,200.0	1,900
509000	Miscellaneous Expenses	0.0	0.0	5,950.0	8,600
512000	Leases & Rentals	0.0	0.0	0.0	0.0
Total:		0.0	0.0	2,295,702.76	2,295,702.76

Grade	Job Name	2012	2013	2014	2015
26	0837 Maintenance Planner	0.0	0.0	0.0	10.0
27	0884 Configuration Management Engineer	0.0	0.0	0.0	1.0
29	1695 Manager Asset & Configuration Mgmt	0.0	0.0	0.0	1.0
Total		0.0	0.0	0.0	12.0



Operations Division

2016 OPERATING BUDGET SUMMARY Department 34 – Transit Police

JOHN P. JOYCE, DIRECTOR OF SECURITY / CHIEF OF POLICE

Department Priorities for 2016

- ◆ Continue providing Proof of Payment – Fare Enforcement to deter fare evasion.
- ◆ Continue to address serious crimes through participation in multi-agency task forces.
- ◆ Continue Intelligence Led & Community Policing practices to more effectively and efficiently deploy departmental resources.
- ◆ Collaborate with regional partners to provide a safe and orderly environment during the Republican National Convention.
- ◆ Install new computer and radio systems into all marked units.
- ◆ Initiate procurement process for Body Cameras for Transit Police Officers.

Mission Statement

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

	2013 Actual	2014 Actual	2015 Actual	2016 Budget
Homicide	1	1	0	0
Rape	0	2	0	0
Robbery	253	159	91	167
Felonious Assault	12	19	24	25
Larceny/Theft	174	252	136	210
Auto Theft	21	14	25	21
Operator Assaults	12	19	11	14
Quality of Life Crimes (open container, disorderly conduct, trespassing, soliciting, disorderly conduct intoxication)	734	788	575	719
Misconduct on Public Transportation	4503	6546	5872	6170

Operations Division

2015 Highlights

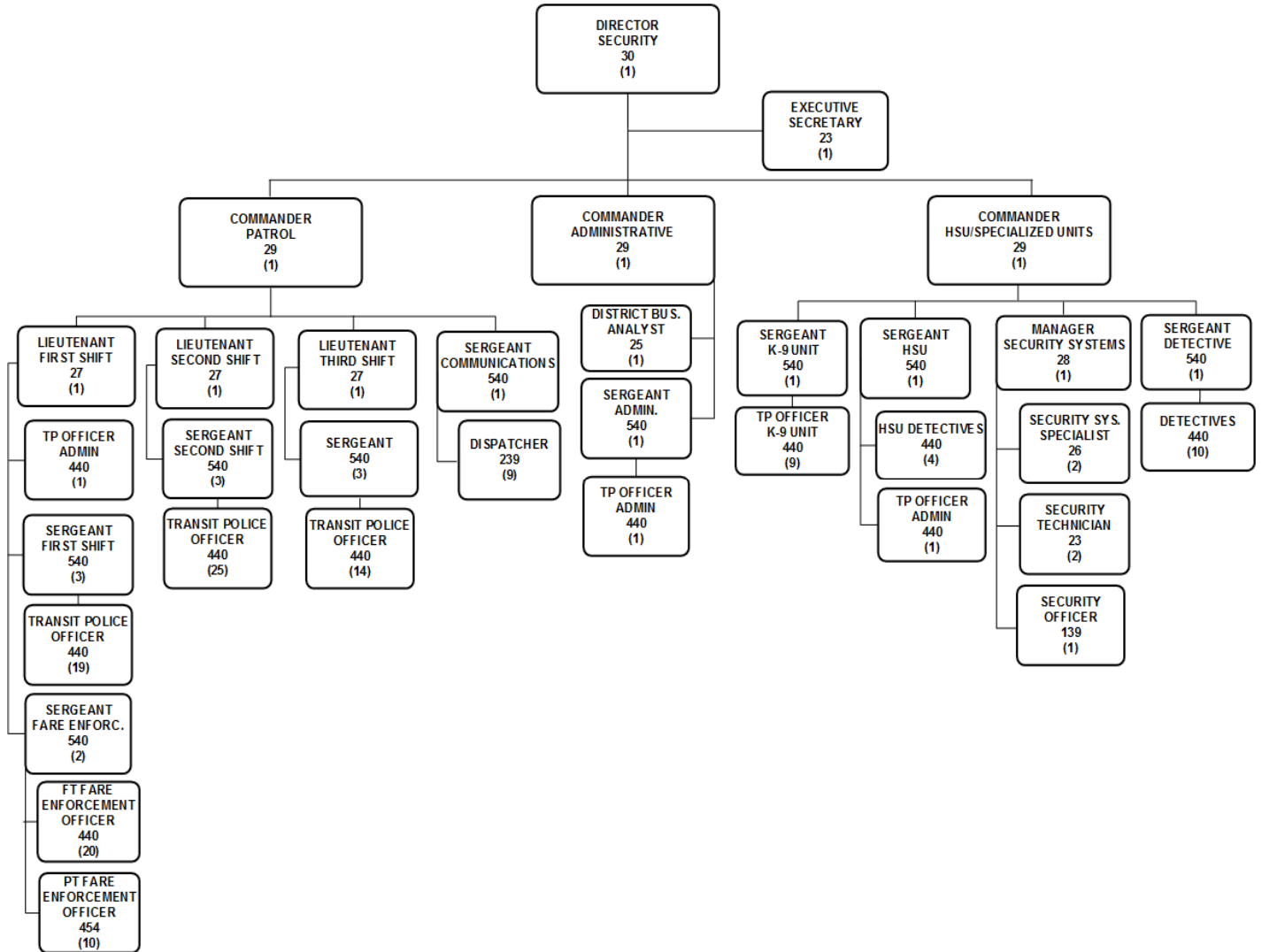
- ◆ Completed successful TSA Baseline Assessment and Security Enhancement (BASE).
- ◆ Increased GCRTA Police visibility on revenue vehicles and at passenger facilities through community policing initiatives and rush hour train details.
- ◆ Decreased overall Part I crime rates and Operator Assaults.
- ◆ Worked with Human Resources and brought the department to full budgeted staff for all Full-Time Officers and hired 2 new Police Dispatchers.
- ◆ Instituted new vehicle inspection procedures to ensure vehicle fleet is in top working condition and properly equipped.

Below are budget and staffing highlights of the Transit Police Department

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501200	Hourly Employees Payroll	6,690,774.22	7,184,057.67	7,630,180.73	8,367,223.84
501210	Overtime – Hourly Employees	431,956.41	378,848.51	370,155.88	561,200.00
501300	Labor – Salaried Employees	755,208.50	777,845.38	784,661.12	1,013,090.93
501310	Overtime – Salaried Employees	141.08	0.00	0.00	10,000.00
502000	Fringe Benefits	2,735,551.13	2,965,477.84	3,108,400.26	3,802,361.52
503000	Services	398,888.61	131,520.07	186,097.26	201,150.00
504000	Materials & Supplies	43,088.51	64,113.79	100,161.81	139,900.00
506000	Casualty & Liability Costs	6,160.00	6,280.00	5,880.00	7,500.00
509000	Miscellaneous Expenses	32,341.86	42,007.65	27,785.16	61,600.00
512000	Leases & Rentals	4,028.16	4,748.16	4,750.88	8,000.00
Total:		11,098,138.48	11,554,899.07	12,218,073.10	14,172,026.30

Grade	Job Name	2013	2014	2015	2016
01	0139 Security Officer	1.0	1.0	1.0	1.0
02	0239 Dispatcher Transit Police	9.0	9.0	9.0	9.0
04	0440 Transit Police Officer	84.0	84.0	84.0	84.0
	0440 FT Transit Police Fare Enforcement	15.0	15.0	20.0	20.0
	0454 PT Transit Police Fare Enforcement	15.0	15.0	10.0	10.0
05	0540 Transit Police Sergeant	18.0	18.0	17.0	17.0
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
	1079 Security Technician	0.0	2.0	2.0	2.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	1665 Security Systems Specialist	2.0	2.0	2.0	2.0
27	1060 Lieutenant	4.0	4.0	3.0	3.0
28	0840 Manager Security	1.0	1.0	1.0	1.0
29	1248 Commander	0.0	0.0	3.0	3.0
	1356 Dpty Dir Security/Police	1.0	1.0	0.0	0.0
30	1151 Director Security/COP	1.0	1.0	1.0	1.0
Total		153.0	155.0	155.0	155.0

Operations Division



Operations Division

2016 OPERATING BUDGET SUMMARY Department 35 – Service Management

JOEL FREILICH, DIRECTOR Department Priorities for 2016

- ◆ Implement the 2016 Service Management Plan.
- ◆ Adjust service as needed for construction projects and major special events.
- ◆ Continue to improve the cost effectiveness and efficiency of service.
- ◆ Continue to assess bus stops for safety and spacing and continue to replace bus stop signs with the new design.
- ◆ Continue to focus on customer communications.
- ◆ Continue maintenance and cleaning of all assigned properties including Brooklyn, Harvard, Southgate, and bus loops & comfort facilities.
- ◆ Continue maintenance and cleaning of passenger shelters as well as Cleveland State Line stations and the HealthLine.
- ◆ Continue emphasis on preventive maintenance programs and monitor compliance.
- ◆ Identify and implement workflow and operating efficiencies.
- ◆ Support energy conservation and sustainability initiatives.
- ◆ Support employee training and development programs.

Mission Statement

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

2015 Highlights

- Improved the cost-effectiveness of fixed-route service
- Used an improved process to plan, schedule and communicate temporary and permanent service adjustments
- Prepared for the 2015 start and 2016 end of Public Square construction
- Improved safety & spacing of bus stops and installed more informative bus stop signs
- Completed a bus stop design guidelines document
- Addressed maintenance issues including Lexan safety barriers on the HealthLine

Operations Division

Specific	Measureable	Attainable/Realistic	Time-Bound
What you want to accomplish /deliver (Who, What, Where)	Measureable (How Much, How Many)	Attainable (The goal should be within your control)	Time-Bound (Must have a completion date)
<ul style="list-style-type: none"> Who: All sections of Service Management Department, SQ, Marketing What: Modify service to provide best service within available resources 	<ul style="list-style-type: none"> Persons within walking distance of transit stop Resources- vehicle miles and hours within budget Communications internal and external- including bus stop signs (directly carried out by Service Management) Capacity- reliable vehicles, etc. 		<ul style="list-style-type: none"> 4 Quarterly deadlines

Smart Goal: <u>S</u> pecific, <u>M</u> easureable, <u>A</u> ttainable/ <u>R</u> ealistic, <u>T</u> ime-bound			
Action Steps	Development Strategies	Ext. Resources Needed	Target Date
1. Bus Stop Group Meeting		<ul style="list-style-type: none"> Marketing, telephone information, SQ, Districts, Training, Municipalities 	
2. Create estimate of bus stop changes			
3. Ordering Materials			
4. Specify exact changes/location/of changes, and install signs and shelters- including removals			
4. Inform internal and external of changes			
5. Changes into HASTUS			

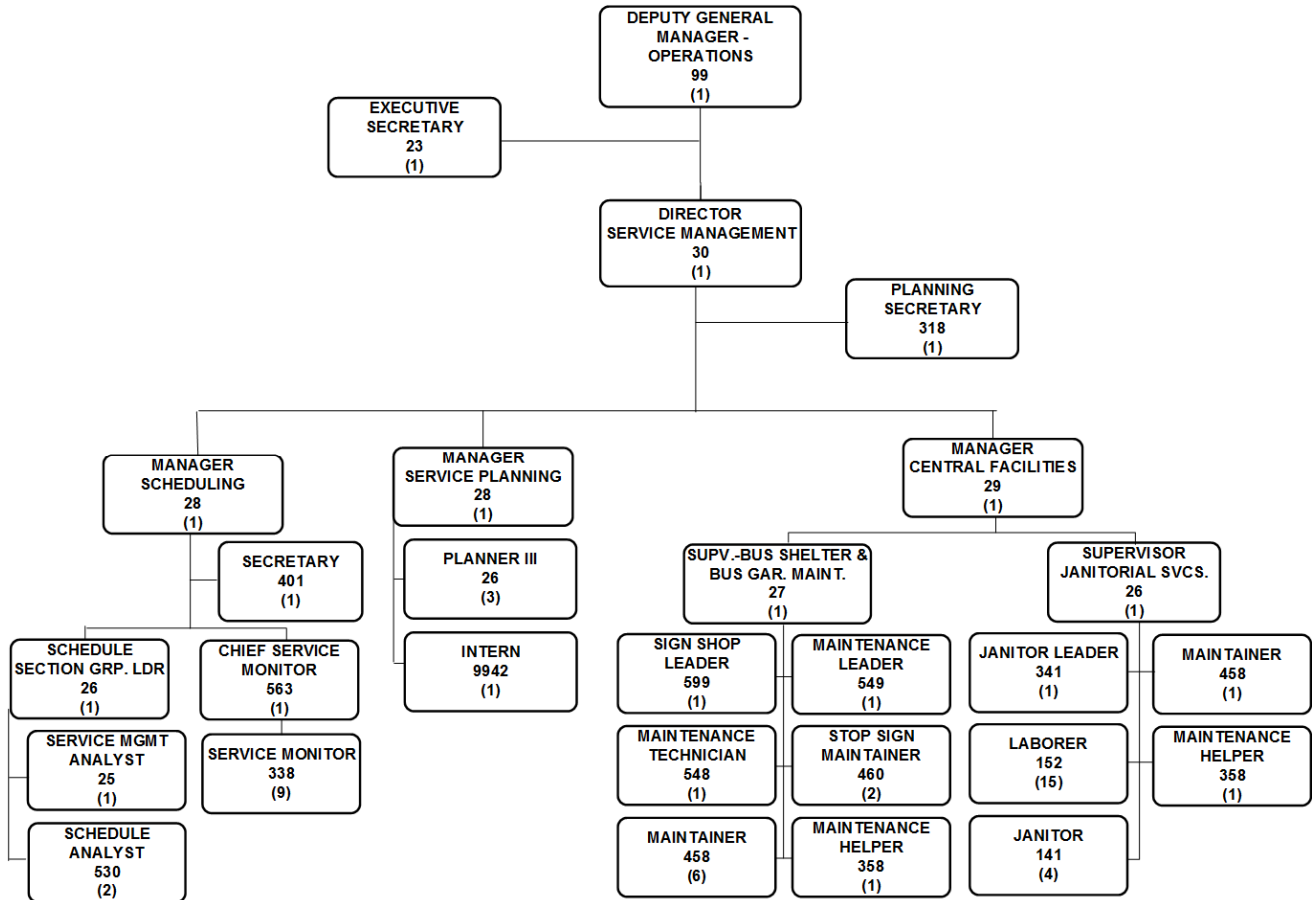
Below are budget and staffing highlights of the Service Management Department

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501200	Hourly Employees Payroll	1,687,214	1,916,132	1,932,837	2,049,974
501210	Overtime – Hourly Employees	44,587	30,315	40,000	40,000
501300	Labor – Salaried Employees	1,773,370	1,999,886	1,382,641	1,357,997
501310	Overtime – Salaried Employees	334	38	1,000	1,000
502000	Fringe Benefits	1,278,133	1,480,182	1,217,930	1,256,619
502071	W/C –Injuries and Damages to Employees	445	0	0	0
503000	Services	774,071	234,427	176,960	177,208
503052	Other Maintenance Contracts	1,095,472	576,762	923,787	708,872
504000	Materials & Supplies	145,036	134,226	447,101	503,950
508024	Purchased Transportation – Work Access	1,200,000	648,897	0	100,000
509000	Miscellaneous Expenses	17,806	35,738	97,650	7,000
509022	Meals & Concessions	0	0	3,750	12,550
512000	Leases & Rentals	0	0	500	500
Total:		8,016,470	7,056,603	6,224,156	6,215,669

Operations Division

Grade	Job Name	2013	2014	2015	2016
01	9942 Service Management Intern	0.0	1.0	1.0	1.0
	0141 Janitor	4.0	4.0	4.0	4.0
	0152 Laborer	15.0	15.0	15.0	15.0
03	0318 Planning Secretary	1.0	1.0	1.0	1.0
	0338 Service Monitor	10.0	9.0	8.0	8.0
	0341 Janitor Leader	1.0	1.0	1.0	1.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0
04	0401 Secretary	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	1.0	0.0	0.0	0.0
	0458 Maintainer	7.0	7.0	7.0	7.0
	0460 Stop Sign Maintainer	2.0	2.0	2.0	2.0
05	0530 Schedule Analyst	2.0	2.0	2.0	2.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0563 Chief Service Monitor	1.0	1.0	1.0	1.0
	0577 Dispatcher	1.0	1.0	1.0	0.0
	0599 Sign Shop Leader	0.0	1.0	1.0	1.0
	1962 Dispatch Analyst	0.0	0.0	1.0	0.0
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
25	0836 Mobility Specialist	2.0	2.0	2.0	0.0
	1085 District Business Analyst	2.0	2.0	1.0	0.0
26	0793 Scheduling Section Group Leader	0.0	0.0	1.0	1.0
	0837 Maintenance Planner	4.0	4.0	4.0	0.0
	0881 Systems Admin CITME	1.0	1.0	1.0	0.0
	0887 Transportation Data Analyst	2.0	1.0	1.0	0.0
	1691 ITS Specialist	0.0	2.0	2.0	0.0
	0900 Supv Janitorial Service	1.0	1.0	1.0	1.0
	1274 Planner III	1.0	3.0	3.0	3.0
	1625 Performance Leader Ops	2.0	0.0	0.0	0.0
27	0867 Bus Shltr/Grg Maint Supv	1.0	1.0	1.0	1.0
28	0854 Mgr Oper Analysis/Res/Sys	1.0	1.0	1.0	0.0
	1346 Mgr Service Planning	0.0	1.0	1.0	1.0
	1436 Manager Scheduling	1.0	1.0	1.0	1.0
	1695 Manager Facilities Configuration	0.0	1.0	1.0	0.0
29	0791 Mgr Central Facilities	1.0	1.0	1.0	1.0
	1621 Asst. Dir – Service Mgmt	1.0	1.0	1.0	0.0
30	0775 Director	1.0	1.0	1.0	1.0
99	9921 DGM Operations	1.0	1.0	1.0	1.0
Total		76.0	71.0	69.0	62.0

Operations Division



Operations Division

2016 OPERATING BUDGET SUMMARY Department 38 – Service Quality Management

RICHARD NEWELL, DIRECTOR

Department Priorities for 2016

- ◆ Continued focus on the goals established for the TEAM Initiatives.
- ◆ Continued efforts for improving on-time service delivery.
- ◆ Continued to focus on improving internal communications.
- ◆ Developed and implemented a certification program for all position classifications in SQ.
- ◆ Continued use of performance management system for supervisors which assigns point values to supervisory work behaviors/tasks; which not only establishes a quantifiable basis for performance assessments, but also creates an indirect method for managers to set work priorities in response to the dynamics of a changing work environment.
- ◆ Continued use of Commuter Alerts Program. This Program allows for the transmission of certain service status information to rail customers via e-mail and text. A comparable service is planned for bus customers in the future.
- ◆ Developed a Strategic Plan that addresses modernization of the ICC with applicable ITS systems. The Plan includes implementation of the systems that are currently owned by the Authority, including: incident management and reporting, customer communications, service management, dynamic route planning, operator performance management, dashboards, etc.
- ◆ Developed and implemented One Stop at a Time Initiative to improve safety, on time performance and communications with operators.
- ◆ Designed and began implementations of a new SQ Field Office at the Woodhill facility.
- ◆ In partnership with Safety, continued efforts to instill a Safety Culture orientation in SQ.
- ◆ Developed a Winter Service Plan.
- ◆ Began text messaging for operators to reduce voice radio traffic.
- ◆ Developed a plan for SQ supervisors to conduct DriveCam coaching in the field.
- ◆ Continued to aggressively support and participate in the TransitStat program.
- ◆ Continued to support Brand Management activities.

Mission Statement

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

2015 Highlights

- ◆ Continued work with Service Management Department to adjust time points.
- ◆ Continued to work with Service Management Department to adjust time points.
- ◆ Coordinated with Safety and Battelle to support implementation of the E-TRP project.
- ◆ Established the Communications Specialist Position.

Operations Division

Specific	Measureable	Attainable/Realistic	Time-Bound
<p>What you want to accomplish /deliver (Who, What, Where)</p> <p>Who: Service Quality, Bus and Rail Districts, Training, Safety</p> <p>What: Improve service efficiency by focusing on safety, customer service, and schedule at each stop</p> <p>Where: Field operations</p> <p>When: 2016 and ongoing</p>	<p>Measureable (How Much, How Many)</p> <ul style="list-style-type: none"> • Reduced preventable accidents • Reduced customer complaints • Increased on time performance 	<p>Attainable (The goal should be within your control)</p> <ul style="list-style-type: none"> • 1 accident per every 100,000 miles • 1 Ride Happy Ride Free per every 30,000 riders • 80% on time performance 	<p>Time-Bound (Must have a completion date)</p> <ul style="list-style-type: none"> • On-going/December 31, 2016

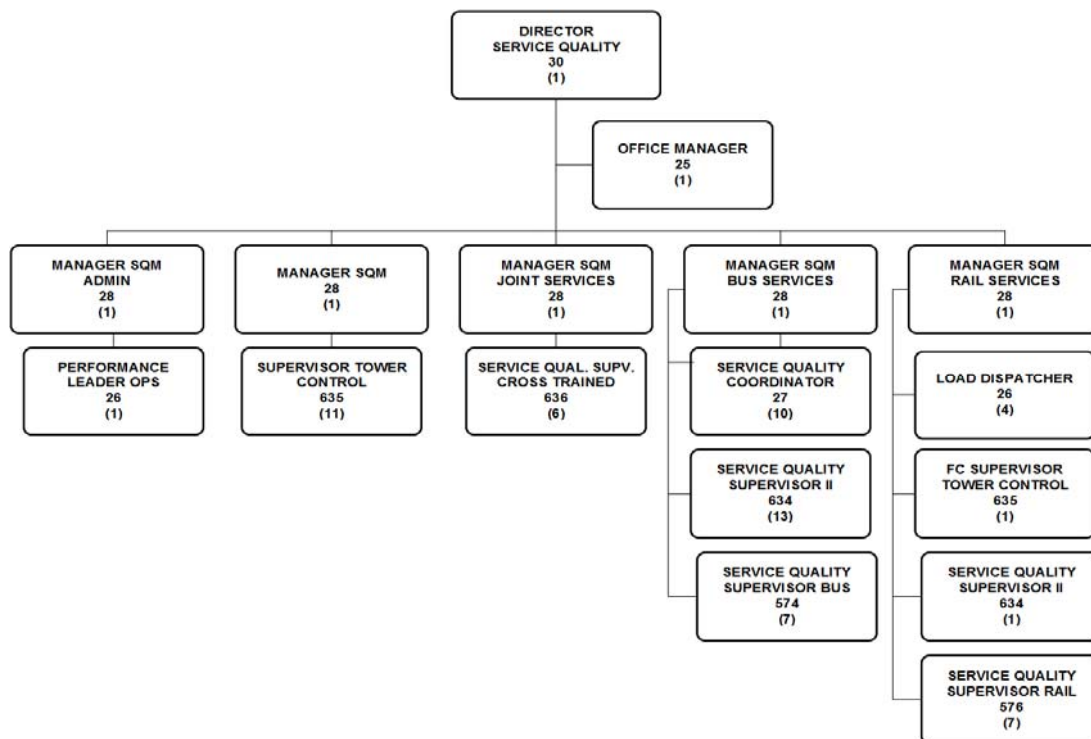
Smart Goal: S pecific, M easureable, A ttainable/ R ealistic, T ime-bound			
Action Steps	Development Strategies	Resources Needed	Target Date
1. Roll out One Stop at a Time at each Operating District	<ul style="list-style-type: none"> • SQ & DGM of Operations visits each operating district to meet with Management staff and operators • Present initiative at Accident Prevention Weeks at Districts for new operators 	<ul style="list-style-type: none"> • Districts • SQ • Training 	3/31/16 Quarterly
2. Measure performance metrics before implementation of initiative	<ul style="list-style-type: none"> • Analyze 2015 metrics for preventable accidents, customer complaints and on time performance 	<ul style="list-style-type: none"> • Customer Service • Risk Management • SQ 	2/1/16
3. Train SQ Supervisors to support operators in the initiative	<ul style="list-style-type: none"> • Present initiative to SQ Supervisors 	<ul style="list-style-type: none"> • SQ • External Training 	6/30/16
4. Measure performance metrics after implementation of initiative	<ul style="list-style-type: none"> • Analyze 2016 metrics for preventable accidents, customer complaints, and on time performance 	<ul style="list-style-type: none"> • SQ • Customer Service • Risk Management 	1/1/17

Operations Division

Below are budget and staffing highlights of the Service Quality Management Department

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501200	Hourly Employees Payroll	30,820.10	65,487.27	73,336.55	0.00
501210	Overtime – Hourly Employees	0.00	0.00	100.00	0.00
501300	Labor – Salaried Employees	4,045,879.31	4,135,631.87	4,529,950.99	5,816,883.77
501310	Overtime – Salaried Employees	317,765.54	366,816.55	294,446.81	294,446.81
502000	Fringe Benefits	1,499,869.99	1,670,838.26	1,774,803.64	2,212,714.43
503000	Services	0.00	59,190.00	47,144.00	36,000.00
504000	Materials & Supplies	(4,419.52)	2,158.12	5,800.00	2,000.00
509000	Miscellaneous Expenses	3,901.22	2,563.43	19,600.00	9,500.00
509022	Meals & Concessions	0.00	0.00	500.00	17,650.00
Total:		5,893,816.64	6,302,685.50	6,745,681.98	8,389,195.02

Grade	Job Name	2012	2013	2014	2015
01	1676 Mobile Clean Ambassador	1.0	1.0	1.0	0.0
	1677 Mobile Clean Ambassador - PT	1.0	1.5	1.5	0.0
05	0574 Service Quality Supervisor I	7.0	7.0	7.0	7.0
	0576 Service Quality Supervisor	7.0	7.0	7.0	7.0
06	0634 Service Quality Supervisor II	13.0	14.0	11.0	11.0
	0635 Supervisor Control Tower	12.0	12.0	12.0	12.0
	0636 Supervisor Cross Trained	6.0	6.0	9.0	9.0
25	1675 Office Manager	0.0	0.0	1.0	1.0
26	1137 Load Dispatcher	5.0	5.0	4.0	4.0
	1625 Performance Leader Ops	1.0	1.0	1.0	1.0
27	1147 Service Quality Coordinator	10.0	10.0	10.0	10.0
28	0890 Manager Service Quality	4.0	5.0	5.0	5.0
30	1351 Director Service Quality	1.0	1.0	1.0	1.0
Total		68.0	70.5	70.5	68.0



Operations Division

2016 OPERATING BUDGET SUMMARY Department 39 – Fleet Management

RONALD BARON, DIRECTOR

Department Priorities for 2016

- ◆ Support the Predictive Maintenance Program Plan (PMPP) implementation at Hayden, Triskett, Rail, and Electronic Repair.
- ◆ Use Computer Integrated Transit Maintenance Environment (CITME) to streamline inventory and maintenance processes.
- ◆ Provide technical support to departments within the Authority to support the progress of product reliability and sound maintenance practices.
- ◆ Administer Quality Assurance/Warranty program to ensure the receipt of quality goods/services and warranty recovery.
- ◆ Improve vehicle reliability and miles between service interruptions through data analysis; improve maintenance procedures and communication with the bus districts.
- ◆ Administer and control provision and delivery of materials within the inventory materials and supplies budget to all user departments.
- ◆ Manage the purchase of new vehicles and ensure the delivery of quality built vehicles that meet the needs of the Authority.
- ◆ Continue to improve efficiencies through the use of TransitStat data to control labor and material costs while maintaining Fleet Management operations.
- ◆ Manage contracts and associated budgets assigned to Fleet Management.
- ◆ Complete facility modifications to CBMF to accommodate new CNG buses.

Mission Statement

The Fleet Management Department provides management support for the maintenance of the Authority's bus fleet. Its primary objective is to provide sufficient, safe, operable, clean, and attractive buses to meet the Authority's scheduled service requirements by maintaining and repairing vehicles and overseeing the Authority's central inventory account.

2015 Highlights

- ◆ Inspected, received and successfully prepped 90 Gillig CNG 40' buses for revenue service in less than 30 days from time of delivery to RTA property.
- ◆ Began rebuild of RTV transmission and energy storage system, which is expected to save RTA over \$400,000 as well as reduce RTV downtime.
- ◆ Began campaign to replace TVM shells from carbon steel to stainless steel.
- ◆ Implemented 5S in CBMF Brake department, Electronic Repair shop at Woodhill, and Transmission rebuild section.
- ◆ Identified and led CWRU Lean Six Sigma projects on Hayden Storeroom and CBM Warehouse.
- ◆ Completed Electronic Repair move from CBMF to Woodhill, which has led to a much improved workspace that in turn led to gains in efficiency and quality.
- ◆ Fleet Management took over spec writing for products and services.
- ◆ Fleet Management took over the process of selling obsolete vehicles for the RTA.
- ◆ Completed the installation of LED STOP lights, proximity sensors, decal lights, and strobe lights on 50 NABI buses and 23 New Flyer buses.
- ◆ Facilities PM Maintenance On-Time performance estimated to be at 95%.

Operations Division

Specific	Measureable	Attainable/Realistic	Time-Bound
What you want to accomplish /deliver (Who, What, Where)	Measureable (How Much, How Many)	Attainable (The goal should be within your control)	Time-Bound (Must have a completion date)
<ul style="list-style-type: none"> Who: Inventory Dept., ER, Asset Mgmt., District Mgmt., Procurement What: Materials support, system/component ID, labor Where: Central Inventory, Woodhill and Districts When: On-going 	<ul style="list-style-type: none"> Identify required inventory and ER parts Provide all inventory parts required for PMP efforts throughout the authority Staying within budget provided for PMP 	<ul style="list-style-type: none"> Working with Asset Management Dept., Electronic Repair, and the repair districts we will assist in developing the appropriate list of parts for their PMP efforts 	<ul style="list-style-type: none"> 2016 through the duration of PMP efforts

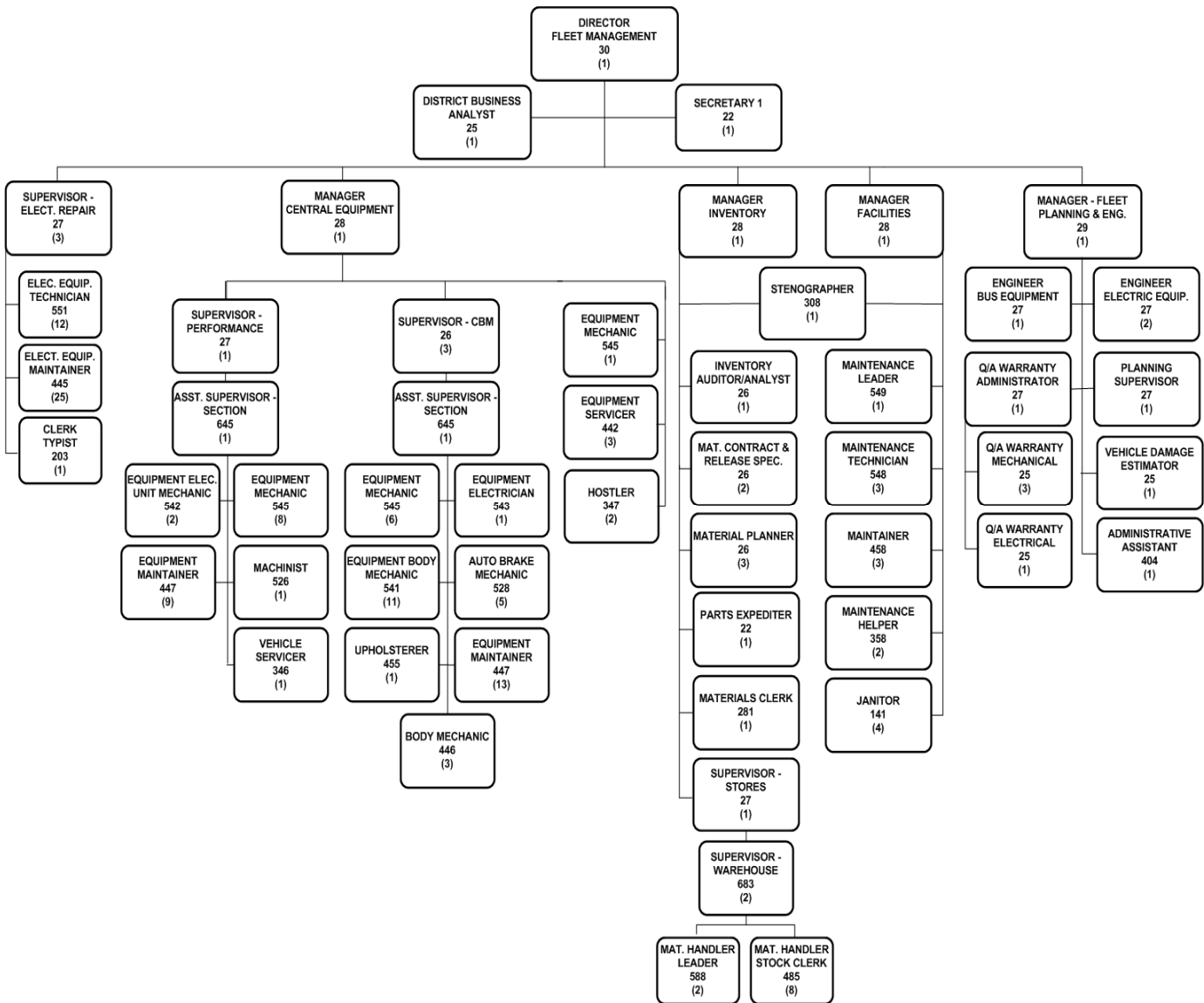
Smart Goal: <u>S</u> pecific, <u>M</u> easureable, <u>A</u> ttainable/ <u>R</u> ealistic, <u>T</u> ime-bound			
Action Steps	Development Strategies	Resources Needed	Target Date
1. Using the provided matrix, identify required parts for each PMP asset	<ul style="list-style-type: none"> Obtaining the matrix as soon as it is available Identify which ER systems are candidates for PMP Develop part numbers Set-up the parts into Ultramain 	<ul style="list-style-type: none"> Inventory Material Planner Asset Management District Personnel ER Personnel 	<ul style="list-style-type: none"> On-going as new assets are identified for inclusion into PMP
2. Utilizing the resulting parts lists, develop kits for specific systems contained in each asset	<ul style="list-style-type: none"> Understanding scope of work, determine if there should be one kit for entire asset or multiple kits for specific systems in the asset 	<ul style="list-style-type: none"> Inventory Material Planner Asset Management District Personnel ER Personnel 	<ul style="list-style-type: none"> On-going as new assets are identified for inclusion into PMP
3. Procure required kits for each asset or procure the individual parts and kit the parts in the Inventory Central Warehouse	<ul style="list-style-type: none"> With the knowledge of which parts are required and how kits will be formed create stock requisitions and expedite 	<ul style="list-style-type: none"> Inventory Material Planner Procurement Inventory Specialist ER Personnel 	<ul style="list-style-type: none"> On-going as new assets are identified for inclusion into PMP
4. Deliver kits to appropriate District at the appropriate time to support the efforts of the District	<ul style="list-style-type: none"> Inventory Dept. will pack kits Kits will be labeled with asset and system identification Kits will be delivered to District and segregated for PMP use 	<ul style="list-style-type: none"> Supervisor of Stores Inventory Personnel at Central Warehouse District storeroom personnel ER Personnel 	<ul style="list-style-type: none"> On-going as new assets are identified for inclusion into PMP

Operations Division

Below are budget and staffing highlights of the Fleet Management Department

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501200	Hourly Employees Payroll	5,597,304.33	6,358,092.64	6,488,402.00	7,235,102.23
501210	Overtime – Hourly Employees	283,071.26	335,061.95	237,325.89	285,600.00
501300	Labor – Salaried Employees	2,448,396.48	2,678,706.61	2,284,860.62	2,523,032.46
501310	Overtime – Salaried Employees	428.55	1,011.81	3,804.10	8,000.00
502000	Fringe Benefits	3,183,629.28	3,788,152.26	3,910,306.84	3,651,378.95
502071	W.C. – Injuries & Damages	1,782.98	5,199.96	406.12	0.00
503000	Services	220,256.66	204,822.59	149,925.85	258,955.00
503052	Other Maintenance Contracts	24,294.70	216,921.59	276,014.42	323,334.00
504000	Materials & Supplies	431,839.60	428,885.15	384,134.76	352,400.00
201009	Materials & Supplies – Inventory	12,113,653.92	11,799,003.86	13,959,662.59	14,900,000.00
504020	Diesel Fuel	13,956,182.67	14,138,836.49	11,855,506.92	9,274,280.00
504021	Compressed Natural Gas	0.00	0.00	0.00	0.00
504031	Gasoline	420,351.55	424,835.88	311,724.92	536,250.00
504090	Tires & Tubes	1,564,500.00	1,389,783.27	1,914,606.93	1,550,000.00
507050	State Fuel Tax	1,343,705.48	1,416,438.59	1,399,387.38	1,354,987.75
509000	Miscellaneous Expenses	36,379.33	67,996.87	58,634.07	71,203.00
512000	Leases & Rentals	0.00	0.00	0.00	0.00
Total:		41,625,776.79	43,253,749.52	43,234,703.41	42,324,523.39
Total (Net Inventory):		29,512,122.87	31,454,745.66	29,275,040.82	27,424,523.39

Operations Division



Operations Division

Grade	Job Name	2013	2014	2015	2016
01	0141 Janitor	4.0	4.0	4.0	4.0
02	0203 Clerk Typist	1.0	1.0	1.0	1.0
	0281 Materials Clerk	1.0	1.0	1.0	1.0
03	0308 Stenographer	1.0	1.0	1.0	1.0
	0347 Hostler	3.0	3.0	2.0	2.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0
04	0404 Administrative Assistant	1.0	1.0	1.0	1.0
	0442 Equipment Servicer	3.0	3.0	3.0	6.0
	0445 Elec Equipment Maintainer	21.0	25.0	25.0	25.0
	0446 Body Mechanic	3.0	3.0	3.0	4.0
	0447 Equipment Maintainer	21.0	21.0	22.0	18.0
	0455 Upholsterer	1.0	1.0	1.0	1.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	8.0	8.0	8.0	9.0
05	0526 Machinist	1.0	1.0	1.0	1.0
	0528 Automotive Brake Mechanic	5.0	5.0	5.0	5.0
	0537 Administrative Assistant	0.0	0.0	0.0	0.0
	0541 Equipment Body Mechanic	11.0	11.0	11.0	11.0
	0542 Equip Elec Unit Mechanic	2.0	2.0	2.0	2.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0545 Equipment Mechanic	16.0	16.0	16.0	16.0
	0548 Maintenance Technician	3.0	3.0	3.0	3.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0551 Elec Equipment Technician	10.0	12.0	12.0	12.0
	0566 Certified Welder	0.0	0.0	0.0	0.0
	0588 Material Handler Leader	2.0	2.0	2.0	2.0
	0598 Material Mechanic Tech	0.0	0.0	0.0	0.0
06	0645 Asst Supervisor Section	2.0	2.0	2.0	2.0
	0683 Supervisor Warehouse	2.0	2.0	2.0	2.0
22	0721 Secretary I	1.0	1.0	1.0	1.0
24	1685 Inventory Specialist	0.0	0.0	0.0	1.0
25	1047 QA/Warranty Electrical	1.0	1.0	1.0	1.0
	1048 QA/Warranty Mechanical	3.0	3.0	3.0	3.0
	1062 Vehicle Damage Estimator	1.0	1.0	1.0	1.0
	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	0837 Maintenance Planner	5.0	6.0	0.0	0.0
	0863 Mat Cont & Release Spec	2.0	2.0	2.0	2.0
	0874 Inventory Auditor/Analyst	1.0	1.0	1.0	1.0
	0889 Material Planner	3.0	3.0	3.0	3.0
	1258 Supervisor CBM	3.0	3.0	3.0	3.0
27	0753 Supervisor Elec Repair	3.0	3.0	3.0	2.0
	0883 Config Mgmt Eng Fac	0.0	0.0	0.0	0.0
	0884 Config Mgmt Eng Vehicles	1.0	1.0	0.0	0.0
	1050 Supervisor Performance	1.0	1.0	1.0	1.0
	1173 Supervisor Stores	1.0	1.0	1.0	1.0
	1251 QA/Warranty Administrator	1.0	1.0	1.0	1.0
	1327 Equip Engineer Electrical	1.0	2.0	2.0	2.0
	1341 Engineer Bus Equipment	1.0	1.0	1.0	1.0
28	0759 Mgr Central Equipment	1.0	1.0	1.0	1.0
	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0774 Manager Inventory	1.0	1.0	1.0	1.0
	1686 Manager of Electronic Repair	0.0	0.0	0.0	1.0
29	0768 Mgr Fleet Planning & Eng	1.0	1.0	1.0	1.0
30	0779 Director	1.0	1.0	1.0	1.0
	Total	165.0	173.0	166.0	167.0

Operations Division

2016 OPERATING BUDGET SUMMARY Department 43 – Pass Thrus

MICHAEL YORK
DEPUTY GENERAL MANAGER – OPERATIONS

Mission Statement

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

Department Priorities for 2016

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

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
509100	Brunswick Operating Assistance	\$235,053	284,343	318,923	320,000
509107	Pass Through Medina – MCPT	0.0	370,000	63,160	348,883
Total:		\$235,053	654,343	382,083	668,883

Operations Division

2016 OPERATING BUDGET SUMMARY Department 46 – Hayden District

DR. FLOUN'SAY CAVER, DISTRICT DIRECTOR

Department Priorities for 2016

- ◆ Implement Predictive Maintenance Program on the remaining HealthLine fleet and begin Predictive Maintenance Program on the Gillig fleet.
- ◆ Complete 18 of 24 HealthLine RTV Predictive Maintenance 210K Mid-Life Overhauls.
- ◆ Complete all Gillig 50K Predictive Maintenance Services.
- ◆ Achieve 9,000 Miles Between Service Interruptions.
- ◆ Leverage the DriveCam Performance Monitoring System in order to achieve collisions and risky driving reductions.
- ◆ Achieve vehicle cleanliness goal of 14 days between major cleans.

Mission Statement

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

2015 Highlights

- ◆ Vital Few Objective (VFO): Procured the Predictive Maintenance Consultant
- ◆ Vital Few Objective (VFO): Implemented the Predictive Maintenance Program Plan
- ◆ Vital Few Objective (VFO): Completed the first two Predictive Maintenance Vehicles (210K) Mid-Life
- ◆ Vital Few Objective (VFO): Achieved 8,000 miles between service interruptions in October and November 2015. December 2015 estimate is 9,000 miles between service interruptions.
- ◆ Completed the 2015 asset validation for 100% of Hayden assets in compliance with MAP-21 requirements
- ◆ Installed the CNG Compression Station at Hayden
- ◆ Rolled out 90 new 2015 CNG Gillig buses
- ◆ Completed all building modifications in order to obtain a CNG occupancy permit for light maintenance.
- ◆ Implemented the DriveCam IPad field coaching program.

Operations Division

Specific	Measureable	Attainable/Realistic	Time-Bound
What you want to accomplish /deliver (Who, What, Where)	Measureable (How Much, How Many)	Attainable (The goal should be within your control)	Time-Bound (Must have a completion date)
<ul style="list-style-type: none"> Complete twenty 210K Midlife services on the 2900 fleet (Glen Marzette) Complete all 50K Planned Maintenance on the 3300 Gillig Fleet Strategically complete the 100K Maintenance on the 26/28 Fleet 	<ul style="list-style-type: none"> 20 RTVs by Year-end 2016 Approximately 90 Gilligs by year-end 2016 Specific coaches 26/28 and specific systems to be identified by Asset Management, Inv. and Hayden. 	<ul style="list-style-type: none"> 20 is a stretch goal. With interdepartmental cooperation, it is attainable. Must occur. May need assistance from CBM. . Not all parts are ordered. No goal established yet. Must identify the strategic opportunities. May need assistance from CBM 	<ul style="list-style-type: none"> December 31, 2016 Dec 31, 2016 March 31, 2016 for identification and plan.

Smart Goal: <u>S</u> pecific, <u>M</u> easureable, <u>A</u> ttainable/ <u>R</u> ealistic, <u>T</u> ime-bound			
Action Steps	Development Strategies	Resources Needed	Target Date
1. Identify 2900 with the highest risk for the upcoming 210K.	<ul style="list-style-type: none"> Use SQ and UltraMain Data in order to identify the worst performing 2900s and complete them first. 	<ul style="list-style-type: none"> Kitted Parts, Hayden Labor Availability, Planner assistance and CBM for heavy repairs, ie Transmission or Brakes. 	12-31-16 Monthly Updates in TransitStat
2. Identify upcoming 50K Gilligs	<ul style="list-style-type: none"> Work with Planner and Code Red in order to create strategy for completing all buses within the year. 	<ul style="list-style-type: none"> Code Red Planner 	12-31-16
3. Complete 50K services	<ul style="list-style-type: none"> Identify 50K service team members Review Predictive Maintenance goals Make daily assignments 	<ul style="list-style-type: none"> Parts and kits Labor hours Potentially CBM assistance 	Develop plan 3-31-16 Complete services 12/2016
4. Strategically begin 26/28 Predictive Maintenance 100K	<ul style="list-style-type: none"> Work with Code Red and Planners to identify worst performance 26/2800s. Schedule them for the 100K service 	<ul style="list-style-type: none"> Planner and Code Red Labor Hours Potentially CBM assistance 	3-31-16

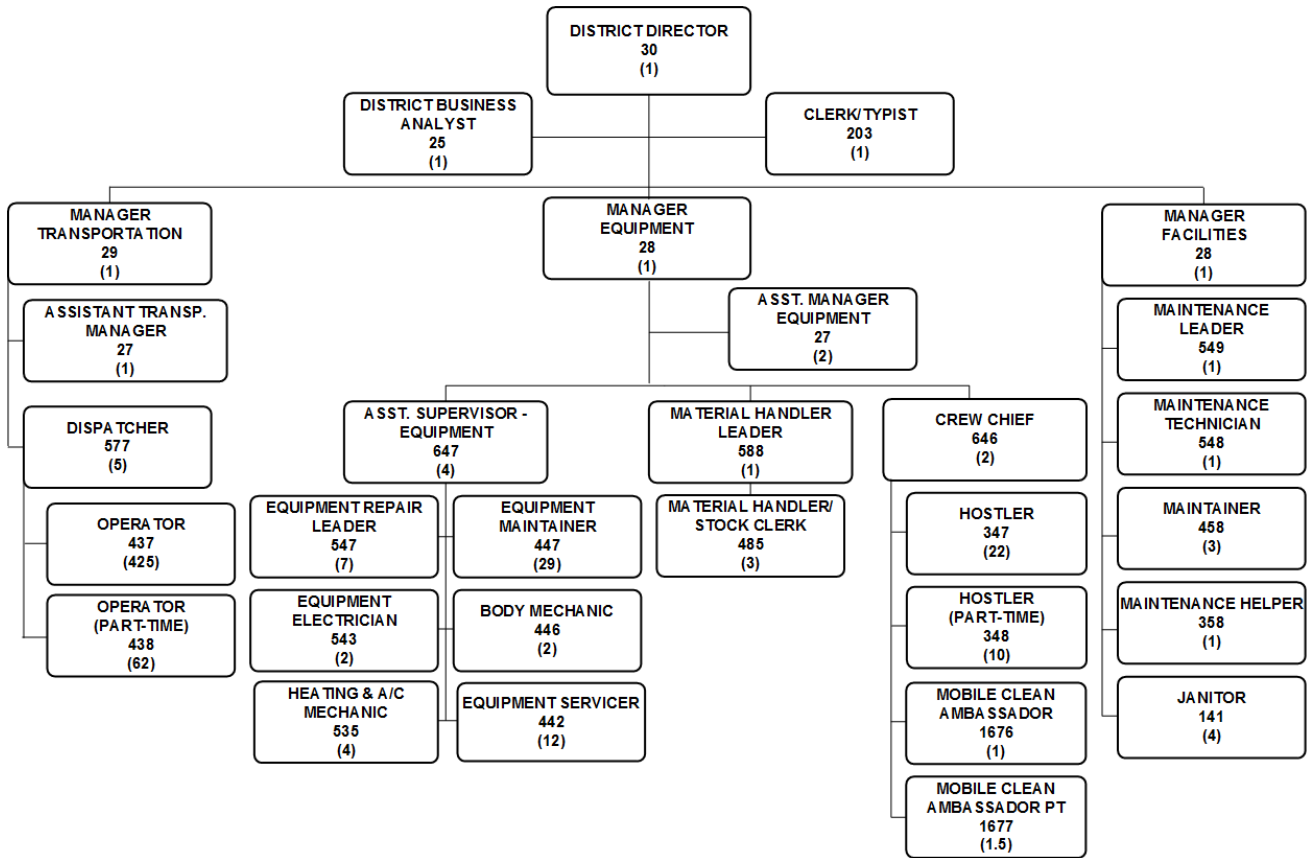
Operations Division

Below are budget and staffing highlights of the Hayden District Department

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501100	Operator Labor	23,321,576.12	23,497,749.44	21,331,957.57	25,581,058.00
501110	Overtime – Bus Operators	1,909,191.53	2,982,223.45	4,027,809.92	2,464,407.00
501200	Hourly Employees Payroll	5,534,442.27	5,690,753.98	6,436,726.79	5,308,148.72
501210	Overtime – Hourly Employees	571,011.93	702,436.70	378,798.68	351,375.00
501300	Labor – Salaried Employees	945,322.07	1,145,143.32	1,145,358.01	1,348,180.19
501310	Overtime – Salaried Employees	110,375.20	156,340.59	129,378.91	80,000.00
502000	Fringe Benefits	11,501,995.84	12,516,283.03	12,975,427.99	12,645,051.83
502071	W.C. – Injuries & Damages	6,278.23	9,248.12	2,665.98	0.00
503000	Services	38,792.43	15,768.40	160,260.91	51,000.00
504000	Materials & Supplies	83,386.47	123,422.28	136,696.97	553,420.00
509000	Miscellaneous Expenses	3,258.38	1,143.49	1,480.05	7,860.00
509022	Meals & Concessions	0.00	0.00	0.00	1,500.00
512000	Leases & Rentals	0.00	0.00	0.00	1,000.00
Total:		44,025,630.47	46,840,512.80	46,726,561.78	48,393,000.74

Grade	Job Name	2013	2014	2015	2016
01	0141 Janitor	4.0	4.0	4.0	4.0
	1676 Mobile Clean Ambassador	0.0	0.0	1.0	1.0
	1677 Mobile Clean Ambassador PT	0.0	0.0	1.5	1.5
02	0203 Clerk/Typist	1.0	1.0	1.0	1.0
03	0347 Hostler	22.0	21.0	21.0	22.0
	0348 Hostler PT	11.0	11.0	11.0	10.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0437 Operator	426.0	434.0	428.0	425.0
	0438 Operator PT	63.0	62.0	61.0	62.0
	0442 Equipment Servicer	6.0	12.0	13.0	12.0
	0446 Body Mechanic	2.0	2.0	2.0	2.0
	0447 Equipment Maintainer	35.0	29.0	29.0	29.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	4.0	3.0	3.0	3.0
05	0535 Heating/AC Mechanic	4.0	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	2.0	2.0
	0547 Equipment Repair Leader	7.0	7.0	7.0	7.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	1.0	1.0
06	0646 Crew Chief	2.0	2.0	2.0	2.0
	0647 Asst Supervisor Equip	4.0	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
27	1705 Assistant Equipment Manager	0.0	2.0	2.0	2.0
	1088 Assistant Transportation Manager	0.0	0.0	0.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		609.0	616.0	612.5	611.5

Operations Division



Operations Division

2016 OPERATING BUDGET SUMMARY Department 49 – Triskett District

CATHERINE EATON, DISTRICT DIRECTOR

Department Priorities for 2016

- ◆ Continue to instill a Safety Culture orientation within all Operations Division organizational units.
- ◆ Support participation in TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ In servicing New Trolley Fleet
- ◆ Training operator, hostlers and mechanics on New Trolley coaches.
- ◆ Entering service plans for New Trolley Fleet and 3200s into the Ultramain /Citme
- ◆ Continue to aggressively enforce energy conservation and sustainability initiatives.
- ◆ Continue monitoring of Drive Cam Events.
- ◆ Continue priority focus on improving customer communications and service delivery.
- ◆ Support the Operations Division initiatives and projects as assigned.

Mission Statement

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

	2013 Actual	2014 Actual	2015 Actual	2016 Budget
Vehicle Miles (III, IV)	6,572,478	6,660,828	7,046,995	7,003,023
Preventable Collisions per 100,000 miles (I, II, III, IV, VI, VII)	1.06	1.47	1.63	1.40
Collision Accidents per 100,000 miles (I, II, III, IV, VI, VII)	3.54	4.39	4.63	2.9
Miles Between Service Interruptions (I, II, III, IV, VI, VII)	6,727	5,947	6,471	8,500
Absence Rate (II, IV, VI, VII)	4.8%	5.0%	6.8%	5.0%

2015 Highlights

- ◆ Aggressively work with operators to reduce collisions and on the job injury.
- ◆ Monitor Drive Cam events and aggressively work with operators to reduce the frequency of events caused by risky behavior.
- ◆ Continue Safe driving competition: a TEAM-based incentive program offering a reward to members of the team with the lowest number of accidents.
- ◆ Reduced vehicle tows by evaluating each tow and road call as not to duplicate towing
- ◆ Achieve vehicle cleanliness goals of less than 14 days between interior washes.
- ◆ PM Compliance of 90% or higher
- ◆ Maintain and ensure on time service for the new CSU line.
- ◆ Effectively Manage Overtime to cover staffing deficiency
- ◆ Continue vehicle cleanliness goals
- ◆ Vital Few Objective (VFO) Increase on time reliable service. Grow Passenger Satisfaction
- ◆ Achieve 8,000 miles between service interruptions throughout the year 2016
- ◆ In Service new Trolley Fleet (12)
- ◆ Support the RTA Mission, Vision, Values

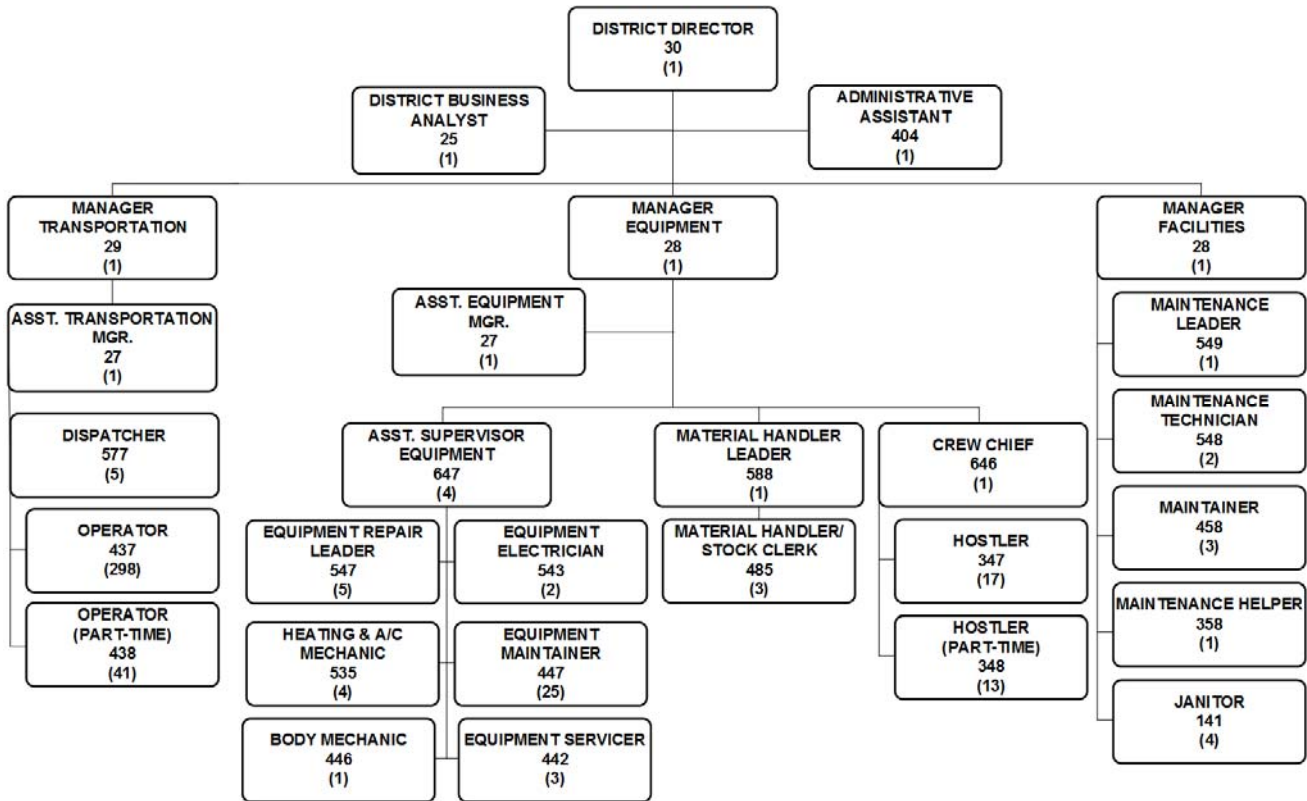
Operations Division

Below are budget and staffing highlights of the Triskett District Department

Obj. Class	Description	2013 Actual	2014 Actual	2015 Estimate	2016 Budget
501100	Operator Labor	15,758,332.95	15,425,027.77	14,946,019.77	15,914,009.00
501110	Overtime – Bus Operators	1,292,303.43	1,579,919.75	2,470,492.14	1,860,079.00
501200	Hourly Employees Payroll	4,031,581.65	4,124,458.76	4,340,803.78	4,294,845.48
501210	Overtime – Hourly Employees	422,135.70	574,559.91	226,431.87	301,350.00
501300	Labor – Salaried Employees	1,089,049.88	1,108,211.05	1,083,722.27	1,259,502.30
501310	Overtime – Salaried Employees	171,016.61	128,057.30	102,305.51	80,000.00
502000	Fringe Benefits	8,083,237.19	8,502,003.36	8,306,509.45	8,515,542.85
502071	W.C. – Injuries & Damages	2,796.18	3,518.74	3,650.31	0.00
503000	Services	22,080.13	36,097.99	65,957.80	73,300.00
503049	Temporary Help	11,600.00	(3,052.49)	0.00	0.00
504000	Materials & Supplies	87,295.74	89,632.36	88,841.12	78,300.00
509000	Miscellaneous Expenses	1,712.79	1,764.69	1,657.19	17,500.00
509022	Meals & Concessions	0.00	0.00	0.00	500.00
512000	Leases & Rentals	0.00	0.00	0.00	1,500.00
Total:		30,973,142.25	31,570,199.19	31,636,391.21	32,396,428.62

Grade	Job Name	2013	2014	2015	2016
01	0141 Janitor	4.0	4.0	4.0	4.0
03	0347 Hostler	17.0	17.0	17.0	17.0
	0348 Hostler PT	13.0	13.0	13.0	13.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0404 Administrative Assistant	1.0	1.0	1.0	1.0
	0437 Operator	276.0	293.0	290.0	298.0
	0438 Operator PT	45.0	43.0	41.0	41.0
	0442 Equipment Servicer	3.0	4.0	4.0	3.0
	0446 Body Mechanic	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	26.0	25.0	25.0	25.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	3.0	3.0	3.0	3.0
05	0535 Heating/AC Mechanic	4.0	4.0	4.0	4.0
	0543 Equipment Electrician	1.0	1.0	1.0	2.0
	0547 Equipment Repair Leader	6.0	6.0	6.0	5.0
	0548 Maintenance Technician	2.0	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	1.0	1.0
06	0646 Crew Chief	1.0	1.0	1.0	1.0
	0647 Asst Supervisor Equip	4.0	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
27	1088 Asst Transportation Mgr	0.0	0.0	0.0	1.0
	1705 Asst Equipment Mgt	0.0	0.0	0.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		423.0	438.0	433.0	442.0

Operations Division



Operations Division

2016 OPERATING BUDGET SUMMARY

Department 58 – Intelligent Transportation Systems

MICHAEL LIVELY, MANAGER

Department Priorities for 2016

- ◆ Increase service efficiency through managing and implementing Operating Transit Systems that share reliable, accurate information on RTA's service
- ◆ Support and complete the ICC Modernization Project.
- ◆ Complete project plan and acquire hardware for Ultramain upgrade
- ◆ Refine the ITS Purchase Approval process
- ◆ Develop and launch a USI Training Program

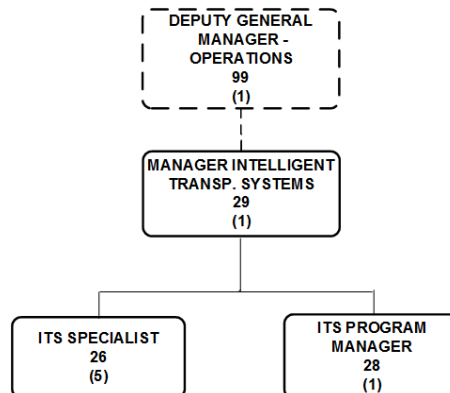
Obj. Class	Description	2013 Actual	2014 Actual	2015 Estimate	2016 Budget
501300	Labor – Salaried Employees	0	0	0	466,273
501310	Overtime – Salaried Employees	0	0	0	0
502000	Fringe Benefits	0	0	0	170,233
503000	Services	0	0	0	0
503052	Other Maintenance Contracts	0	0	0	249,500
504000	Materials & Supplies	0	0	0	100,600
509000	Miscellaneous Expenses	0	0	0	24,000
509022	Meals & Concessions	0	0	0	250
512000	Leases & Rentals	0	0	0	0
Total:		0	0	0	761,356

Grade	Job Name	2013	2014	2015	2016
26	ITS Specialist	0.0	0.0	0.0	5
28	ITS Program Manager	0.0	0.0	0.0	1
29	Manager of ITS	0.0	0.0	0.0	1
Total		0.0	0.0	0.0	7.0

Operations Division

Specific	Measurable	Attainable/Realistic	Time-Bound
What you want to accomplish /deliver (Who, What, Where)	Measurable (How Much, How Many)	Attainable (The goal should be within your control)	Time-Bound (Must have a completion date)
<p>Who: Service Quality, IT, ITS, Districts, Transit Police</p> <p>What: Integrate and Utilize ITS applications/modules to improve service delivery</p> <p>Where: ICC and Field operation</p> <p>When: 2016 - 2018</p>	<ul style="list-style-type: none"> Hardware/Software <ul style="list-style-type: none"> Hastus TransitMaster Ultramain Radio System Paledin Commuter Alerts ITS Interfaces CTDS SCADA SQ processes and goals Funding: TBD 	<ul style="list-style-type: none"> Developed new ITS department ITS manages the software and vendor contracts (not all software) ITS works closely with SQ and IT teams 	<ul style="list-style-type: none"> Strategic Vision: 1st Quarter 2016 ICC Modernization: 2016-2018

Smart Goal: <u>S</u> pecific, <u>M</u> easurable, <u>A</u> ttainable/ <u>R</u> ealistic, <u>T</u> ime-bound			
Action Steps	Development Strategies	Resources Needed	Target Date
1. Hire ITS Program Manager	<ul style="list-style-type: none"> Job is Posted and resumes/applications are being submitted 	<ul style="list-style-type: none"> HR Interview Panel 	2/29/16
2. Develop Process Maps and Work flows for each SQ job function	<ul style="list-style-type: none"> Shadow team members Review flow of information Identify process goal 	<ul style="list-style-type: none"> SQ, ITS, IT, Districts, TP, Marketing 	5/31/16
3. Develop SWOT Analysis for each process and function	<ul style="list-style-type: none"> Truly analyze ourselves and identify areas of improvements 	<ul style="list-style-type: none"> SQ, ITS, IT, Districts, TP, Marketing 	6/30/16
4. Identify ITS applications/modules/interfaces to improve processes (started)	<ul style="list-style-type: none"> Develop implementation and training plan for modules Vendor Assistance for development 	<ul style="list-style-type: none"> SQ, ITS, IT, Districts, TP, Marketing 	6/30/16
5. Develop Program Plan to execute the ICC Modernization (2-3 year program)	<ul style="list-style-type: none"> Identify Project Managers, Effectively coordinate Project Plans/Schedules, Develop KPIs, etc. 	<ul style="list-style-type: none"> SQ, ITS, IT, Districts, TP, Marketing 	7/31/16



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