

OPERATIONS DIVISION

MISSION STATEMENT

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

DIVISION OVERVIEW

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

The Operations Division supports various Vital Few Objectives (VFOs) in the focus areas of Voice of Customer and Continual Process Improvement. A variety of teams are leading efforts, projects, and Change Initiatives to Enhance Customer Experience, Increase Service Efficiency, and Achieve a State of Good Repair. The Operations Division is a key supporter of the VFO to Achieve a Safety Culture. Relevant Scorecard Measures include On-Time Performance, Ridership, Average Cost per Paratransit Trip, Miles between Service Interruption.

2021 is a year in transition. As the Authority completes its Strategic Plan update, divisions and departments will move from connection with the previous plan's Mission, Vision, Values, Vital few objectives, and scorecard measurements to new priorities beginning with the RTA Targets (Division level metrics to address RTA identified outcome areas) that are presented for the first time after Division priorities.

2020 ACCOMPLISHMENTS

- Rapid response and timely completion of emergency rail projects – Red Line S-Curve, Brookpark yard, pit, and power system, and Blue & Green Line switches and signal system.
- System Redesign Study and community meetings for public engagement.
- Continued implementation of Radio Replacement project.
- Continued improvement of on-time performance with 82% for 2019.
- Implemented a directed patrol process to increase visibility at GCRTA properties.

2021 PRIORITIES

- Enhance customer service.
- Secure railcar engineering consultant, develop Request for Proposal (RFP), and select Heavy Rail Vehicle (HRV) car builder.
- Recapitalize the light rail track, signal, and catenary infrastructure.
- Procure replacement HealthLine vehicles.
- Implement system redesign.
- Upgrade Paratransit service.
- Upgrade Operations technology (UltraMain, Hastus, Vehicle Telematics Unit, Processes, and Accountability Structure).
- Develop Best-in-Class Business Intelligence Unit.

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	FY2020 Performance Goals	Objective	Goal Points	Definition	Information System	Owner
Customer Experience	Net Promoter Score	20	↑	15	% Promoters minus % Detractors. On a 0-10 scale of how likely to recommend GCRTA, Promoters are 9-10 and Detractors are 0-6.	Customer Survey	F. Caver
	On-Time Performance - Actual	85%	↑	5	The % of actual on-time performance	Performance Data	A. Richardson
	On-Time Performance - Impression	75%	↑	5	The % of customers agree or strongly agree that service is on time	Customer Survey	A. Richardson
	Vehicle Cleanliness - Impression	35%	↑	5	The % of customers with positive or very positive perception of vehicle cleanliness	Customer Survey	S. Thompson
	Operator Courtesy - Impression	30%	↑	5	The % of customers with positive or very positive impression operator courtesy	Customer Survey	N. Biggar
	Customer Priority Metric TBD				Metric determined following customer satisfaction prioritization	Customer Survey	
	Customer Priority Metric TBD				Metric determined following customer satisfaction prioritization	Customer Survey	
	Customer Priority Metric TBD				Metric determined following customer satisfaction prioritization	Customer Survey	
	TOTAL POINTS				35		
Community Value	Community Perception - Access to Service	50%	↑	3	The % of community who agree or strongly agree that service is accessible	Community Survey	J. Freilich
	Community Perception - Access to Employment	65%	↑	3	The % of community who agree or strongly agree that GCRTA serves employment centers	Community Survey	J. Freilich
	Community Perception - Transit Investment Occurs Where Needed	50%	↑	3	The % of community that agree or strongly agree that transit investment occurs where needed	Community Survey	J. Freilich
	TOTAL POINTS				9		

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Success Outcomes	Metric	FY2020 Performance Goals	Objective	Goal Points	Definition	Information System	Owner
Financial Sustainability	Operator Labor Costs	2%	↓	12	The % below budget of total operator labor costs	Financial Data	J. Freilich
	Budget Adherence	\$214M	–	6	Division functions delivered within budget	Financial Data	F. Caver
	Overall Operating Cost/Revenue Hour	\$178	↓	6	Operating cost per revenue hour	Performance and Financial Data	F. Caver
	Overall Customers/Revenue Hour	19	↑	1	Customers per revenue hour	Performance and Financial Data	F. Caver
	Overall Operating Cost/Trip	\$14	↓	6	Operating cost per trip	Performance and Financial Data	F. Caver
	TOTAL POINTS				31		
Employee Engagement	Division Employees Agree - Supervisor Invested in Growth and Success	5%	↑	5	The % of employees that agree or strongly agree that their Supervisor is invested in their growth and success.	Employee Survey	M. Rodriguez
	Division Employees Agree - Understand Vision and Direction	10%	↑	5	The % of employees that agree or strongly agree that they understand the vision and direction of GCRTA	Employee Survey	M. Rodriguez
	Division Employees Agree - Understand How Performance Linked to Organization Success	20%	↑	5	The % of employees that agree or strongly agree that they understand how their performance contributes to organizational success	Employee Survey	M. Rodriguez
	Workforce Net Promoter Score	5	↑	5	% Promoters minus % Detractors that recommend Division as place to work	Employee Survey	M. Rodriguez
	Hours of Training per Employee	20	–	5	The hours of training per employee at or above a determined target, excluding new operators	Performance Data	M. Rodriguez
TOTAL POINTS				25			
OVERALL PERFORMANCE SCORE				100			

PARATRANSIT DISTRICT

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

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

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

2020 ACCOMPLISHMENTS

- Achieved annual on-time performance of over 92% , a 12% increase from 2019
- Reduced customer call wait time by 98%, (average speed to answer around 30 seconds)
- Reduced on-board travel time by 29% (~75% of all trips delivered in under 30 minutes, 93% in less than 45)
- Implemented Street Routing
- Reduced the cancellation rate by 31%
- Updated and published a revised Paratransit Customer Handbook
- Initiated the Service Infractions Module software project
- Installed WiFi on all RTA paratransit vehicles
- Enhanced cleaning protocols, including COVID-19 protocols
- Implemented multiple Customer Service initiatives
- Maintained a State of Good Repair

2021 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%

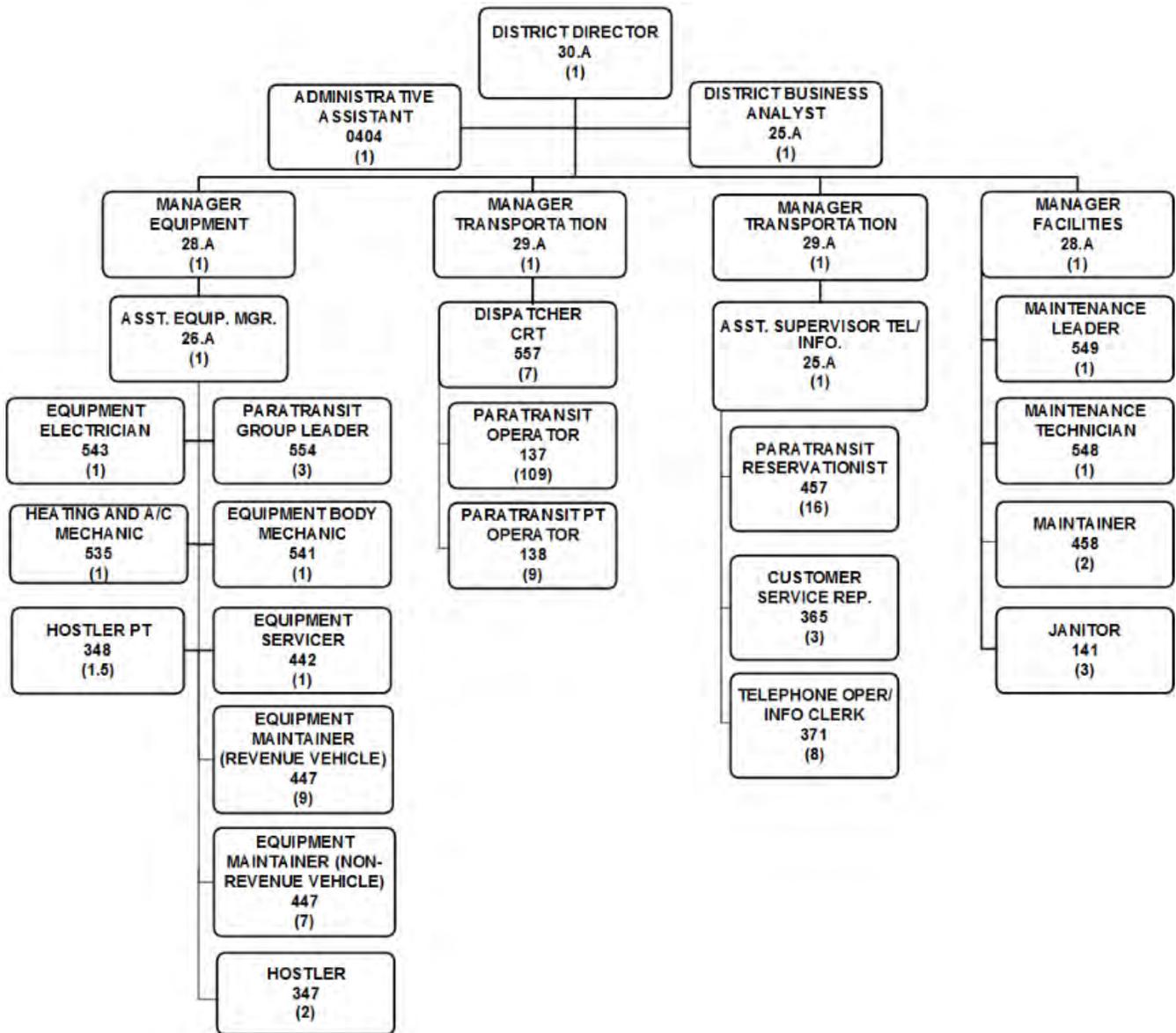
PARATRANSIT DISTRICT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501100	Operators' Labor	\$5,063,784	\$5,116,257	\$5,479,697
501110	Overtime - Operators	859,589	455,771	900,000
501200	Hourly Employees Payroll	2,827,819	2,978,265	3,117,053
501210	Overtime - Hourly Employees	240,621	203,436	174,500
501300	Labor - Salaried Employees	1,566,808	1,608,668	1,633,461
501310	Overtime - Salaried Employees	88,146	67,102	60,000
502000	Fringe Benefits	4,015,732	3,968,899	4,480,364
502071	W. C. - Injuries & Damages	325	1,298	0
503000	Services	90,375	24,774	165,000
503042	Vendor In-House Service (Napa)	165,388	0	0
503052	Other Maintenance Contracts	40,267	57,457	79,200
504000	Material & Supplies	11,949	16,914	107,430
504031	Gasoline - Storage Tanks	1,755	0	600
504032	Propane Fuel	218,495	220,766	121,000
504081	Vendor In-House Parts (Napa)	420,977	368	0
508020	Purchased Transportation - Suburban	8,760,086	7,010,582	9,200,000
508021	Purchased Trans-Uber/Others	9,701	0	0
509000	Miscellaneous Expenses	771	1,056	16,750
509022	Meals & Concessions	0	0	100
512000	Leases & Rentals	0	0	635
Total		\$24,382,588	\$21,731,612	\$25,535,790

PARATRANSIT DISTRICT STAFFING

Grade	Job Name	2019	2020	2021
01	0137 Paratransit Operator	109.0	109.0	109.0
	0138 Paratransit Operator PT	9.0	9.0	9.0
	0141 Janitor	3.0	3.0	3.0
02	0203 Clerk Typist	-	1.0	-
03	0347 Hostler	2.0	2.0	2.0
	0348 Hostler PT	1.5	1.5	2.25
	0365 Customer Service Rep	3.0	3.0	3.0
	0371 Telephone Oper/Info Clerk	9.0	8.0	8.0
04	0404 Administrative Assistant	-	-	1.0
	0442 Equipment Servicer	1.0	1.0	1.0
	0447 Equipment Maintainer	16.0	16.0	16.0
	0457 Paratransit Reservations Operator	14.0	16.0	16.0
	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
	0554 Paratransit Group Leader	3.0	3.0	3.0
	0557 Dispatcher Paratransit	7.0	7.0	7.0
25	0968 Asst. Supervisor Telephone/Info	1.0	1.0	1.0
	1085 District Business Analyst	1.0	1.0	1.0
26	1705 Asst. Equip Manager	2.0	2.0	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	1.0	1.0	1.0
	1089 Manager Paratransit Scheduling, ADA & TIC	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0
	Total	193.5	195.5	195.25

PARATRANSIT DISTRICT ORGANIZATION CHART



RAIL DISTRICT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

In striving to meet its Mission, the Rail District supports the Operations Division in meeting Scorecard Measures defined for the Vital Few Objectives to Enhance Customer Experience and Increase Service Efficiency. The measures include TEAM Goals such as Miles between Service Interruptions, On-Time Performance, and Passenger Fares.

Scorecard Measures and Change Initiatives impacted by the Rail District's strategic performance include Preventative Maintenance Compliance of Facilities and Equipment, and inclusion in the Predictive Maintenance and State of Good Repair programs.

2020 ACCOMPLISHMENTS

District Wide Accomplishments

- COVID-19 Response
 - Employee Engagement & COVID-19 Updates
 - Rail District COOP 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)
- Surpassed Annual Preventative Maintenance Performance Goals
- New Railcar Procurement Support
- Issued 2020 Rail Operations Rule Book and Standard Operating Procedures

Rail Transportation Accomplishments

- Achieved On-time Performance Goal: 90%
 - Partnered with Service Quality to Monitor and Enhance On-Time Performance
- Safety Monitoring, Performance and Promotion
 - Employee Safety Performance Board
 - Safety Promotion - Employee Engagement & Recognition
 - Transportation Safety Committee
 - Champion of Safety Nominations
- Operational Monitoring, Performance and Promotion
 - 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: 89%.
- 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.
 - Completed Re-wheel of 27 HRVs.
 - Completed KM-48 Cam update on 40 HRV's
 - Completed Battery Updates on 10 LRV's
 - 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: 96%
- 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
 - Enclosed booths at Tower City to protect employees from Covid 19
 - Enclosed the Customer Service Center at Tower City to protect employees from Covid 19
 - Converted SQ-14 Vehicle to mobile disinfecting response vehicle and N-95 mask disinfecting
 - Rewired Brookpark Shop Pit after pantograph took down overhead and shorted pit wiring
 - Replaced Westbound Platform at Drexmore RTS
 - Installed Emergency Generator at Brookpark Shop
 - Rebuilt 4 Central Rail Maintenance Facility (CRMF) Car Body Stands
 - Updated/Remodeled Conference Room at Rail Service Building
 - Repaired Major Water Leak at West 98th Station
 - Installed Security Gate at the Eagle Ave. Substation

2021 PRIORITIES

District Wide Priorities

- Safety Performance Monitoring & Promotion
- Customer Service Excellence
 - Establish and Monitor Customer Service Excellence Objectives
- Rail District Vital Few Objectives
 - Safety
 - Customer Service Excellence
 - On-time Performance
 - Preventative Maintenance
 - Budget
 - Attendance
- Collaborate with Labor Relations in Negotiations with the ATU
- Issuance of the 2021 Rail Operations Rule Book and Standard Operating Procedures

Rail Transportation Priorities

- Safety Performance Monitoring & Promotion.
- Customer Service Excellence

- Establish and Monitor Customer Service Excellence Objectives
- 2021 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
- 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 Vehicle Assessment Recommendations

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
 - Establish and Monitor Customer Service Excellence Objectives
 - Restoration Forward – Improvement to Infrastructure and Landscaping
- Operational Monitoring, Performance and Promotion
- Rail Facility Projects.
 - CRMF Railcar Vehicle Lift Rebuild
 - CRMF Body Jack Stands Rebuild
 - Tower City Ceiling Removal
- Support of Engineering Projects

RAIL DISTRICT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501100	Operators' Labor	\$4,302,095	\$4,310,050	\$4,560,221
501110	Overtime - Rail Operators	1,069,603	901,488	900,000
501200	Hourly Employees Payroll	12,434,190	7,218,372	7,692,188
501210	Overtime - Hourly Employees	1,784,718	711,193	630,000
501300	Labor - Salaried Employees	2,661,269	1,991,964	1,682,053
501310	Overtime - Salaried Employees	197,304	164,492	119,000
502000	Fringe Benefits	8,222,465	5,650,241	5,931,304
502071	W. C. - Injuries & Damages	3,003	53,306	0
503000	Services	297,953	26,829	114,000
503052	Other Maintenance Contracts	2,980,673	2,535,131	2,697,439
504000	Material & Supplies	709,667	438,981	431,400
504090	Tires & Tubes	0	0	500
505010	Propulsion Power	2,993,549	(267,215)	0
505021	Electricity	369,495	285,600	400,000
509000	Miscellaneous Expenses	40,092	13,595	46,700
509022	Meals & Concessions	4,137	1,288	3,000
512000	Leases & Rentals	78,445	59,362	61,000
	Total	\$38,148,658	\$24,094,678	\$25,268,804

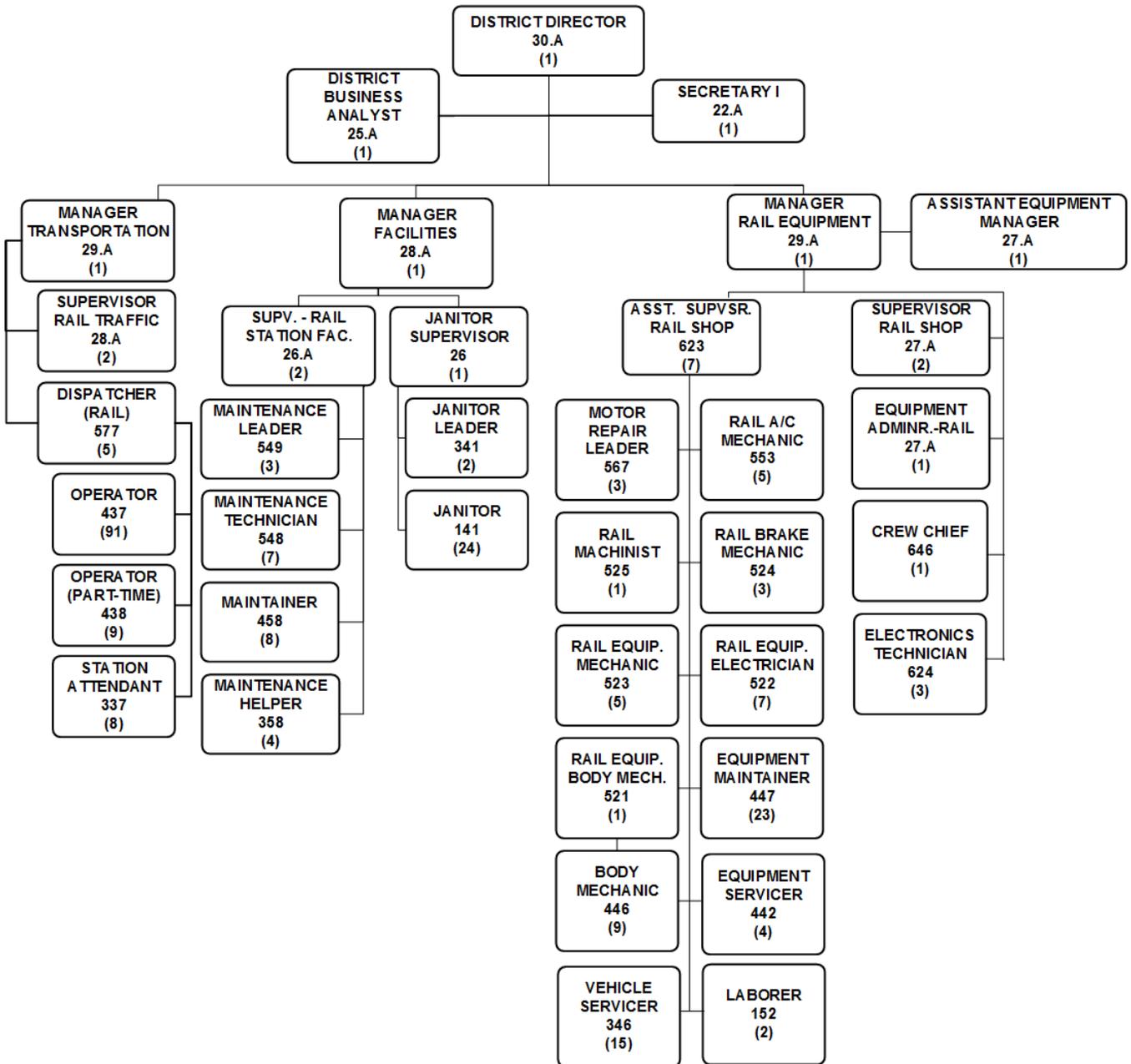
RAIL DISTRICT STAFFING

Grade	Job Name	2019	2020*	2021
01	0141 Janitor	24.0	24.0	24.0
	0152 Laborer Operations	16.0	2.0	2.0
03	0301 Administrative Assistant	1.0	-	-
	0337 Station Attendant	8.0	8.0	8.0
	0341 Janitor Leader	2.0	2.0	2.0
	0346 Vehicle Servicer	14.0	15.0	15.0
	0352 Laborer	15.0	-	-
	0358 Maintenance Helper	4.0	4.0	4.0
	0437 Operator	91.0	91.0	91.0
04	0438 Operator	9.0	9.0	9.0
	0442 Equipment Servicer	4.0	4.0	7.0
	0446 Body Mechanic	9.0	9.0	8.0
	0447 Equipment Maintainer	23.0	23.0	21.0
	0448 Substation Maintainer	4.0	-	-
	0450 Signal Maintainer	12.0	-	-
	0452 Track Maintainer	6.0	-	-
	0453 Line Maintainer	7.0	-	-
	0458 Maintainer	8.0	8.0	8.0
	05	0521 Rail Equipment Body Mechanic	1.0	1.0
0522 Rail Equipment Electrician		7.0	7.0	7.0
0523 Rail Equipment Mechanic		5.0	5.0	5.0
0524 Rail Brake Mechanic		3.0	3.0	3.0
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
0550 Signal Maintenance Technician		7.0	-	-
0552 Special Equipment Op/Mechanic		3.0	-	-
0553 Rail AC Mechanic		5.0	5.0	5.0
0560 Power & Way Inspector		2.0	-	-
0567 Motor Repair Leader		3.0	3.0	3.0
0577 Dispatcher		5.0	5.0	5.0
0589 Power & Way Stock Clerk		-	-	-
06	0615 Fiber Optic Technician	2.0	-	-
	0616 Lead Fiber Optic Technician	1.0	-	-
	0623 Assistant Supervisor Rail Shop	7.0	7.0	7.0
	0624 Electronics Technician	3.0	3.0	3.0

Grade	Job Name	2019	2020*	2021
	0637 Staff Assistant	1.0	-	-
	0646 Crew Chief	1.0	1.0	1.0
	0648 Substation Maintainer	10.0	-	-
	0650 Signal Technician	7.0	-	-
	0651 Lead Signal Technician	2.0	-	-
	0652 Assistant Supervisor Track	2.0	-	-
	0653 Line Maintainer	7.0	-	-
	0654 Special Equipment Op/Mechanic Leader	1.0	-	-
	0656 Lead Line Maintainer	1.0	-	-
	0698 Lead Substation Maintainer	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	0762 Supervisor - Power & Way (moved)	4.0	-	-
	1178 Equipment Administrator	1.0	1.0	1.0
	1252 Supervisor Rail Shop	2.0	2.0	1.0
	1260 Rail Assurance Manager	1.0	-	-
	1705 Assistant Equipment Manager	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0
	1234 Supervisor Signals	1.0	-	-
	1239 Supervisor Traction Power	1.0	-	-
	1249 Supervisor Rail Traffic	2.0	2.0	2.0
	1273 Supervisor Track & Structures	1.0	-	-
29	0786 Manager Transportation	1.0	1.0	1.0
	0792 Manager Rail Equipment	1.0	1.0	1.0
	1526 Manager Power & Way	1.0	-	-
	1610 Assistant Director	1.0	-	1.0
30	0777 District Director	1.0	1.0	1.0
	Total	380.0	265.0	265.0

*In 2020, Rail District restructured to create a new department called Power and Way District with independent staffing and expenses in this reorganization.

RAIL DISTRICT ORGANIZATION CHART



ASSET & CONFIGURATION MANAGEMENT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting Continual Process Improvement, the Asset & Configuration Management Department leads efforts for two (2) Change Initiatives in the Strategic Plan. These include implementing the Predictive Maintenance Program and Implementing the Top Priorities for State of Good Repair and defining the Asset Management Strategy. Scorecard measures related to these are the TEAM Goal of Miles between Service Interruptions, Preventative Maintenance Compliance Rate for Equipment and Facilities, and Percentage Rate of Completion for the two (2) Change Initiatives.

2020 ACCOMPLISHMENTS

- Implement the 2020 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
- Assist in implementing the new EAM software and Ultramain upgrade to V9
- Assist with the FTA Triennial
- Support employee training and development
- Work with Safety on CAPs associated with operations
- Continue to review and revise the Predictive Maintenance Plan for each fleet

2021 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
- 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
- Develop Vehicle Telematics Software as tool to improve vehicle reliability

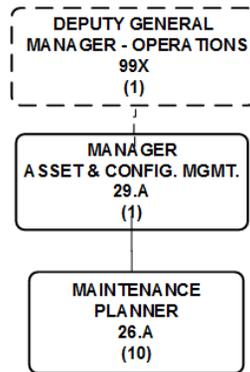
ASSET & CONFIGURATION MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501300	Labor Salaried Employees	\$708,326	\$699,757	\$714,864
502000	Fringe Benefits	105,623	231,715	266,095
503000	Services	100,403	(204)	0
503052	Other Maintenance Contracts	1,025,276	971,367	900,000
504000	Materials & Supplies	0	2,969	1,650
509000	Miscellaneous Expenses	0	13	9,000
509022	Meals & Concessions	0	0	250
Total		\$1,939,628	1,905,617	\$1,891,859

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
26	0837 Facilities Maintenance Planner	10.0	10.0	10.0
29	2995 Manager of Asset & Configuration Management	1.0	1.0	1.0
Total		12.0	11.0	11.0

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT ORGANIZATION CHART



TRANSIT POLICE DEPARTMENT

MISSION STATEMENT

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

STRATEGIC PLAN CRITICAL ISSUES AND INDICATORS

The Transit Police Department provides support to the Authority, its employees, and customers to meet various objectives in the Strategic Plan. These include VFOs in the Focus Areas of Voice of Customer and Learning and Innovation. Transit Police tracks Part 1 and Part 2 Crime rates, Operator assaults, fare evasion, and Community Policing hours.

2020 ACCOMPLISHMENTS

- Conducted four Active Shooter Drills at GCRTA facilities
- Increased patrols of Transit Police properties in order to deter crime and disorder
- Trained TP officers on responding to an Active shooter/killer and Tactical Medical Response
- Updated the GCRTA Emergency Operations Plan
- Created the GCRTA Continuity of Operations Plan (COOP)
- Worked with the Operations Division to create a COVID-19 Operational Risk Planning document
- Continued Transit Police's Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation efforts
- Provided CPR/First Aid, Implicit Bias, and De-escalation training to all officers
- Worked with Frontline Services and NEOCH to address the homeless situation caused by the COVID-19 pandemic

2021 PRIORITIES

- Reduce crime rate on the GCRTA System
- Focus on patrolling GCRTA's facilities regularly and systematically using ridership and risk assessment data
- Create a Crisis Intervention Team (CIT) program to improve relationships between law enforcement, mental health providers, hospital emergency services and individuals with mental illness and their families.
- Reduce the risk from active shooters by conducting drills with GCRTA employees
- Procure body worn cameras and implement policies to improve transparency
- Continue Transit Police's Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation efforts
- Replace the Department's stock of hand-held portable radios and dispatch consoles

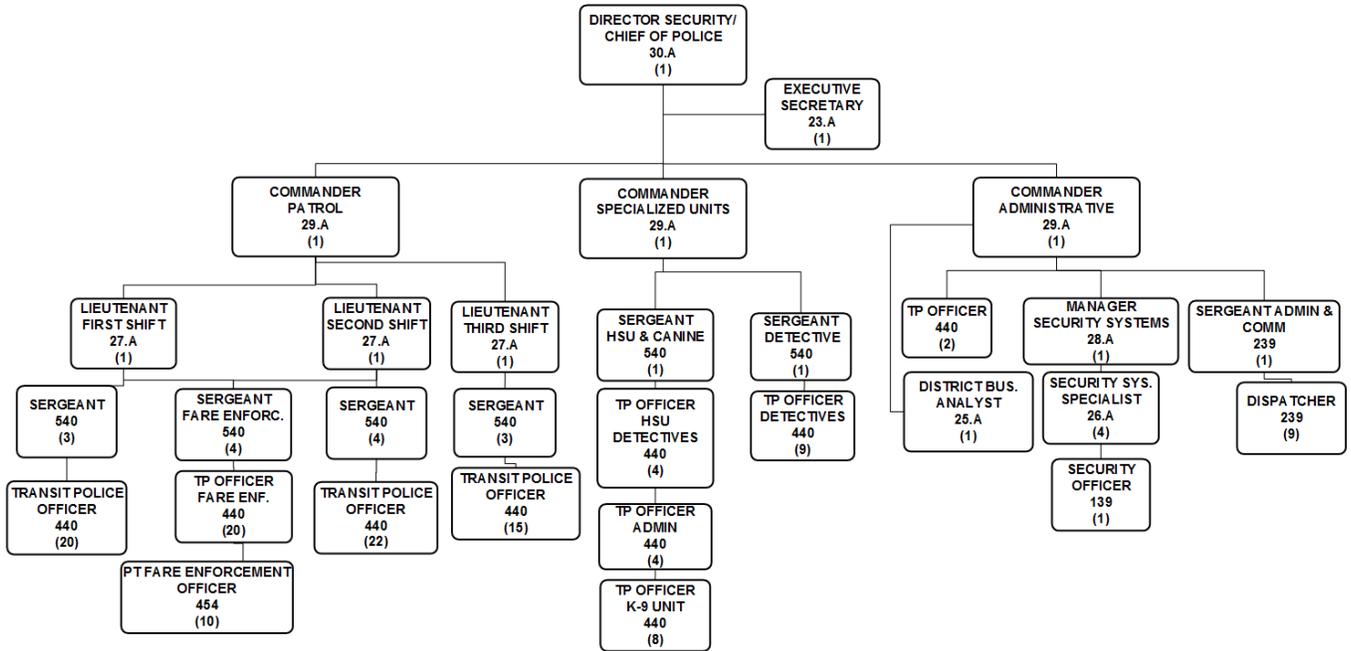
TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501200	Hourly Employees Payroll	\$7,878,834	\$7,694,858	\$8,452,703
501210	Overtime - Hourly Employees	535,474	299,527	420,000
501300	Labor - Salaried Employees	1,027,835	908,612	900,304
501310	Overtime - Salaried Employees	353	210	0
502000	Fringe Benefits	3,331,262	3,358,185	3,722,210
502071	W/C – Injuries and Damages	10,780	272	0
503000	Services	92,601	56,623	62,650
503052	Other Maintenance Contracts	205,368	219,614	266,661
504000	Material & Supplies	157,455	132,000	138,150
506000	Casualty & Liability Costs	5,680	5,680	5,920
509000	Miscellaneous Expenses	27,957	12,068	38,600
509022	Meals & Concessions	0	285	500
512000	Leases & Rentals	7,867	8,081	13,000
Total		\$13,281,465	\$12,696,015	\$14,020,698

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
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	84.0
	0440 Transit Police Fare Enforcement Officer	20.0	20.0	20.0
	0454 PT Transit Police Fare Enforcement Officer	10.0	10.0	10.0
05	0540 Transit Police Sergeant	17.0	17.0	17.0
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
30	1511 Director Security/Chief of Police	1.0	1.0	1.0
Total		155.0	155.0	155.0

TRANSIT POLICE DEPARTMENT ORGANIZATION CHART



SERVICE MANAGEMENT DEPARTMENT

MISSION STATEMENT

The Service Management Department plans, schedules, monitors, and adjusts all fixed-route transportation service. The department works with Service Quality and District Management to ensure safe, reliable, 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.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Service Management Department provides support to the Operations & Executive Divisions to meet various objectives in the Strategic Plan. These include Vital Few Objectives (VFOs) in the Focus Areas of Voice of Customer and Continual Process Improvement. Service Management also provides information and analysis used by other departments to meet Authority objectives and measure progress toward those objectives.

2020 ACCOMPLISHMENTS

- Intensified cleaning and disinfecting activities to combat the COVID-19 pandemic.
- Implemented the 2020 Service Management Plan.
- Supported major reconstruction projects on the rapid transit system.
- Led the follow-up actions on the Service Redesign and Fare Equity Studies. and supported the Strategic Plan.
- Led the process resulting in a decision to use just one type of rail car to replace the heavy rail and light rail fleets.
- Adjusted service several times due to the COVID-19 pandemic.
- Reviewed scheduled running times of selected routes to increase service dependability.
- Continued maintenance and cleaning of all assigned properties, including Woodhill, Main Office, and various passenger facilities, bus loops, & comfort facilities.
- Continued maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine.
- Repaired extensive damage caused by vandalism.
- Met preventive maintenance objectives.
- Supported energy conservation and sustainability initiatives.
- Supported employee training and development programs.
- Maintained low rates of on-the-job injuries.

2021 PRIORITIES

- Implement the 2021 Service Management Plan.
- Implement the System Redesign.
- 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 to focus on customer communications.
- Continue maintenance and cleaning of all assigned properties.
- Continue maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine.
- Lead a team that focuses on intensive cleaning of buses and railcars
- Continue emphasis on preventive maintenance.
- Support energy conservation and sustainability initiatives.
- Support employee training and development programs.
- Develop the new Business Intelligence Unit.

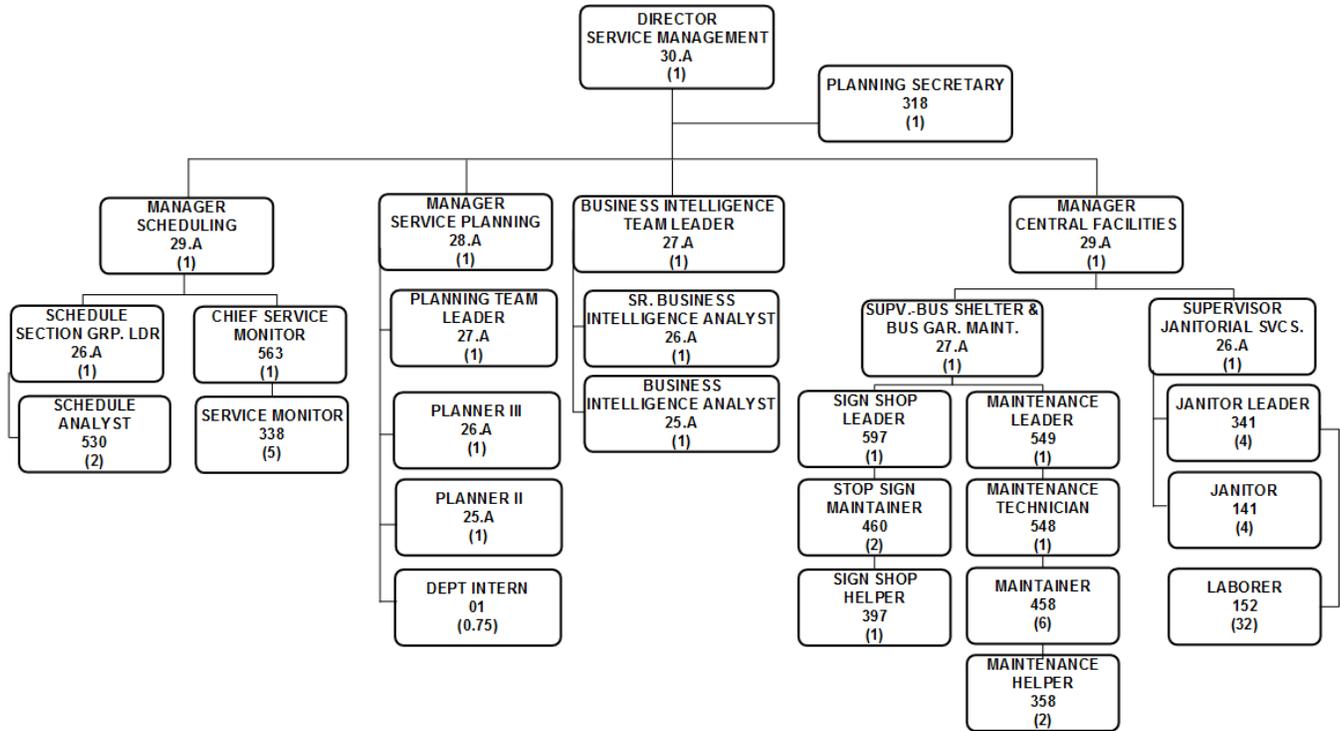
SERVICE MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501200	Hourly Employees Payroll	\$1,902,962	\$2,028,142	\$2,171,381
501210	Overtime – Hourly Employees	55,033	21,926	80,000
501300	Labor – Salaried Employees	929,086	1,102,996	1,190,981
501310	Overtime – Salaried Employees	902	513	2,900
502000	Fringe Benefits	1,115,068	1,207,962	1,561,385
502071	W/C – Injuries & Damages	1,620	0	0
503000	Services	184,792	91,987	87,400
503052	Other Maintenance Contracts	468,559	529,224	778,025
504000	Materials & Supplies	172,363	315,125	295,325
508024	Purchased Transportation –Vanpool	58,540	0	0
509000	Miscellaneous Expenses	777	3,581	10,000
509022	Meals & Concessions	45	76	300.00
	Total	\$4,889,747	\$5,301,532	\$6,177,697

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
00	9942 Service Management Intern	1.0	-	-
01	8942 Department Intern	-	0.75	0.75
01	0141 Janitor	4.0	4.0	4.0
	0152 Laborer	15.0	15.0	32.0
03	0318 Planning Secretary	1.0	1.0	1.0
	0338 Service Monitor	6.0	5.0	5.0
	0358 Maintenance Helper	2.0	2.0	2.0
	0341 Janitor Leader	3.0	3.0	4.0
	0397 Sign Shop Helper	1.0	1.0	1.0
04	0401 Secretary	1.0	-	-
	0458 Maintainer	6.0	6.0	6.0
	0460 Stop Sign Maintainer	2.0	2.0	2.0
05	0548 Maintenance Technician	1.0	1.0	1.0
	0530 Schedule Analyst	2.0	2.0	2.0
	0563 Chief Service Monitor	1.0	1.0	1.0
	0597 Sign Shop Leader	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0
25	1064 Planner II	-	1.0	2.0
	1740 Service Management Analyst	1.0	1.0	-
	1741 Business Intelligence Analyst	-	1.0	1.0
26	0793 Scheduling Section Group Leader	1.0	1.0	1.0
	0900 Supervisor Janitorial Services	1.0	1.0	1.0
	1274 Planner III	3.0	1.0	1.0
	1742 Sr. Business Intelligence Analyst	-	1.0	1.0
27	0838 Planning Team Leader	1.0	1.0	1.0
	0867 Bus Shelter/Garage Maintenance Supervisor	1.0	1.0	1.0
	1743 Business Intelligence Team Leader	-	1.0	1.0
28	1346 Manager Service Planning	1.0	1.0	1.0
	1436 Manager Scheduling	1.0	1.0	1.0
29	0791 Manager Central Facilities	1.0	1.0	1.0
30	0775 Director	1.0	1.0	1.0
	Total	60.0	59.75	77.75

SERVICE MANAGEMENT DEPARTMENT ORGANIZATION CHART



POWER & WAY DISTRICT

MISSION STATEMENT

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.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

In striving to meet its Mission, the Power & Way District supports the Operations Division in meeting Scorecard Measures defined for the Vital Few Objectives to Enhance Customer Experience and Increase Service Efficiency. The measures include TEAM Goals such as Miles between Service Interruptions, On-Time Performance, and Passenger Fares.

Scorecard Measures and Change Initiatives impacted by the Power & Way District's strategic performance include Preventative Maintenance Compliance of Facilities and Equipment, and inclusion in the Predictive Maintenance and State of Good Repair programs.

2020 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 (\$1,000,000) saved

2021 PRIORITIES

Track Department

- Installing 1500 ties throughout light rail and Joint Territory.
- Installing 1000 ft. of Rail Light rail.
- Welding for Continuous Welded Rail (CWR) [removing of rail Joints]
- Installing switch stands Blue and Green line.
- Maintenance welding system wide.
- E 55th yard Maintenance / Repairs.
- Geometry Car repairs system wide.

Signal Department

- Rail Bonding installation & switch install E 55th yard.
- Switch replacement- W117th/Tower City/Kingsbury/ Kinsman/ E 49th.
- Back up Signal Power W 38th/W30/E 75th.
- LED change over system wide.
- Junction box replacement / repair System wide.
- Moorland pocket switch heater cables.

Traction Power Line

- Fiberglass enclosures for Overhead replacement.
- Wayside Disconnect w/Remote Arms.

- Brookpark Overhead install.
- Overhead Splice removal.

Substation

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

POWER & WAY DISTRICT BUDGET

Object Class	Description	2019* Actual	2020 Estimate	2021 Budget
501200	Hourly Employees Payroll	\$0	\$5,303,182	\$5,952,421
501210	Overtime - Hourly Employees	0	903,360	1,000,000
501300	Labor - Salaried Employees	0	811,554	861,238
501310	Overtime - Salaried Employees	0	66,120	80,000
502000	Fringe Benefits	0	3,123,746	2,917,031
503000	Services	0	36,925	187,500
503052	Other Maintenance Contracts	0	398,260	457,147
504000	Material & Supplies	0	482,285	257,200
504051	Postage Expense	0	30	0
505010	Propulsion Power	0	2,574,000	2,744,000
509000	Miscellaneous Expenses	0	10,473	12,824
509022	Meals & Concessions	0	1,991	1,800
512000	Leases & Rentals	0	23,000	60,000
Total		\$0	\$13,734,926	\$14,531,161

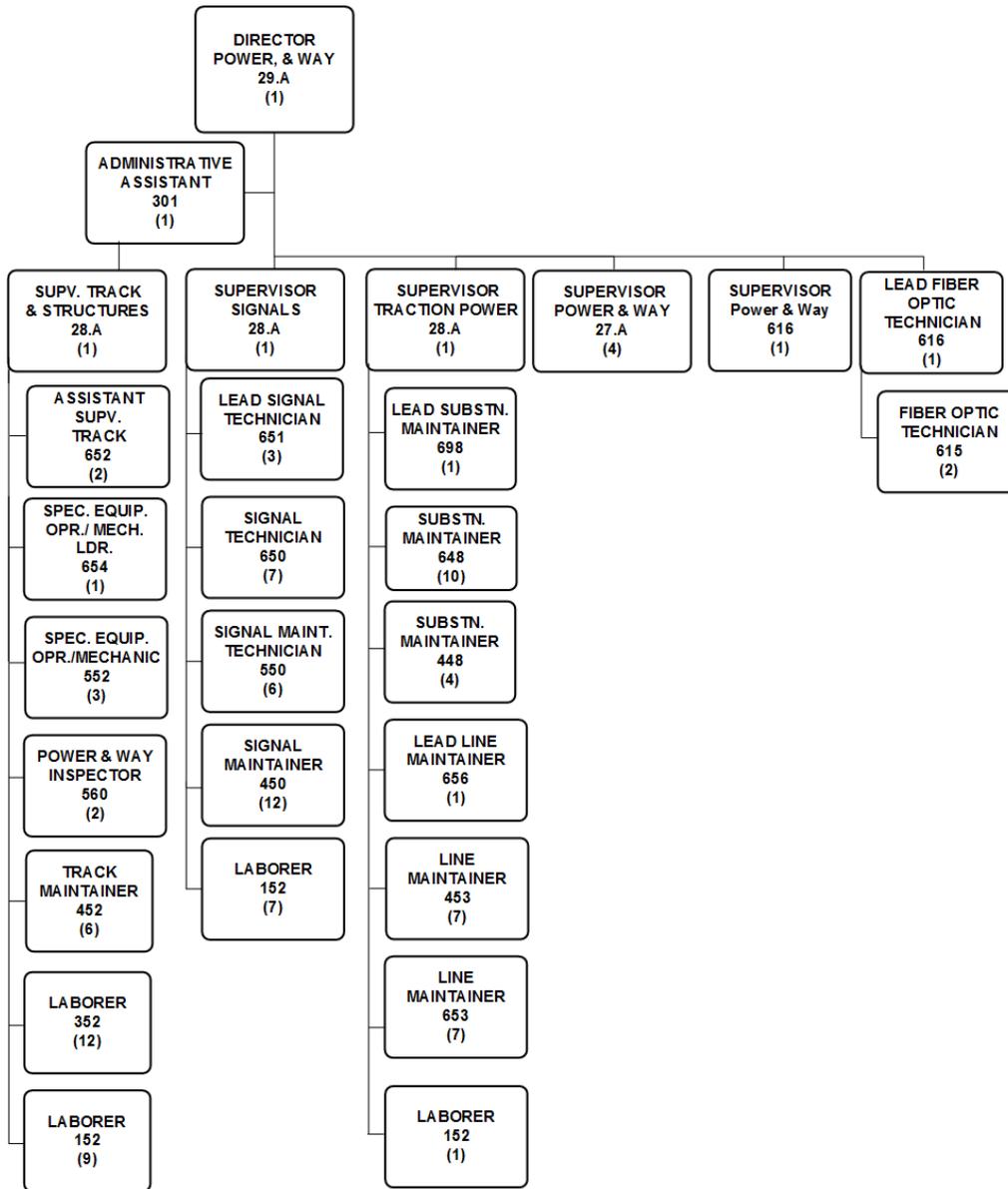
*In 2020, Rail District restructured to create a new department called Power and Way District with independent staffing and expenses in this reorganization.

POWER & WAY DISTRICT STAFFING

Grade	Job Name	2019*	2020	2021
01	0152 Laborer Operations	-	14.0	17.0
03	0301 Administrative Assistant	-	1.0	1.0
	0352 Laborer	-	15.0	12.0
04	0448 Substation Maintainer	-	4.0	4.0
	0450 Signal Maintainer	-	12.0	12.0
	0452 Track Maintainer	-	6.0	6.0
	0453 Line Maintainer	-	7.0	7.0
05	0550 Signal Maintenance Technician	-	7.0	6.0
	0552 Special Equipment Op/Mechanic	-	3.0	3.0
	0560 Power & Way Inspector	-	2.0	2.0
06	0615 Fiber Optic Technician	-	2.0	2.0
	0616 Lead Fiber Optic Technician	-	1.0	1.0
	0648 Substation Maintainer	-	10.0	10.0
	0650 Signals Technician	-	7.0	7.0
	0651 Lead Signal Technician	-	2.0	3.0
	0652 Assistant Supervisor Track	-	2.0	2.0
	0653 Line Maintainer	-	7.0	7.0
	0654 Special Equipment Op/Mechanic Leader	-	1.0	1.0
	0656 Lead Line Maintainer	-	1.0	1.0
	0698 Lead Substation Maintainer	-	1.0	1.0
27	0762 Supervisor Power & Way	-	4.0	5.0
28	1234 Supervisor Signals	-	1.0	1.0
	1239 Supervisor of Traction Power	-	1.0	1.0
	1273 Supervisor Track & Structures	-	1.0	1.0
29	1526 Manager Power & Way	-	1.0	-
30	0758 Director Power & Way	-	-	1.0
	Total	-	113.0	114.0

*In 2020, Rail District restructured to create a new department called Power and Way District with independent staffing and expenses in this reorganization.

POWER & WAY DISTRICT ORGANIZATION CHART



SERVICE QUALITY MANAGEMENT

MISSION STATEMENT

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.

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting Continual Process Improvement and Voice of Customer, the Service Quality Management Department supports GCRTA's ability to Enhance Customer Experience and Increase Service Efficiency. Service Quality manages and reports On-Time Performance, and provides input for processes measured by Customer Satisfaction, and Miles between Service Interruptions.

2020 ACCOMPLISHMENTS

- Training
 - 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 14 Service Quality Bulletins that were focused on improving service and on-time performance; 8 Service Quality Memos that were focused on improving service and on-time performance; 122 Service Quality Bus Reroute Memos; 99 Track Orders; and 76 Operating Orders
- Winter Service Management Plan for the 2020/21 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
- Brand Management activities at the Transit Centers, Park-N-Rides and BRT Stations
- Completed and closed-out all Ohio Department of Transportation (ODOT) Correction Action Plans (CAPS)
- Presented 12 on-time performance and scorecard measurements at OpStat
- Collaborated on numerous scheduled and unscheduled rail shutdowns in 2020
- New Operator Program – Created SOP for the program and monitor and maintain program throughout the year
- Bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts
- Several SQ employees won Support Employee of the Month and Champion of Safety awards
- Implemented different types of rail and bus block waivers that were used in TransitMaster for various issues
- Manage service for 25+ major events, including the Presidential Debate, Presidential Visit, and numerous protests

2021 PRIORITIES

- Focus on enhancing Customer Service/Experience for passengers and internal customers.
- Focus on training and implementation of Inclusive Leadership
- Focus on providing training to all department employees.
- Focus on Budgetary Goals and keeping overtime pay to a minimum.
- Continued focus on the goals established for the Together Everyone Achieves More (TEAM) Initiatives.
- Continued efforts to improve on-time service delivery.
- 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 program.
- Continue to participate in Rail Team Forum meetings.
- Continue to support and participate in Brand Management activities.
- Continue to collaborate with Marketing to communicate to customers on service changes and notifications
- Participate in the BOSCO meetings

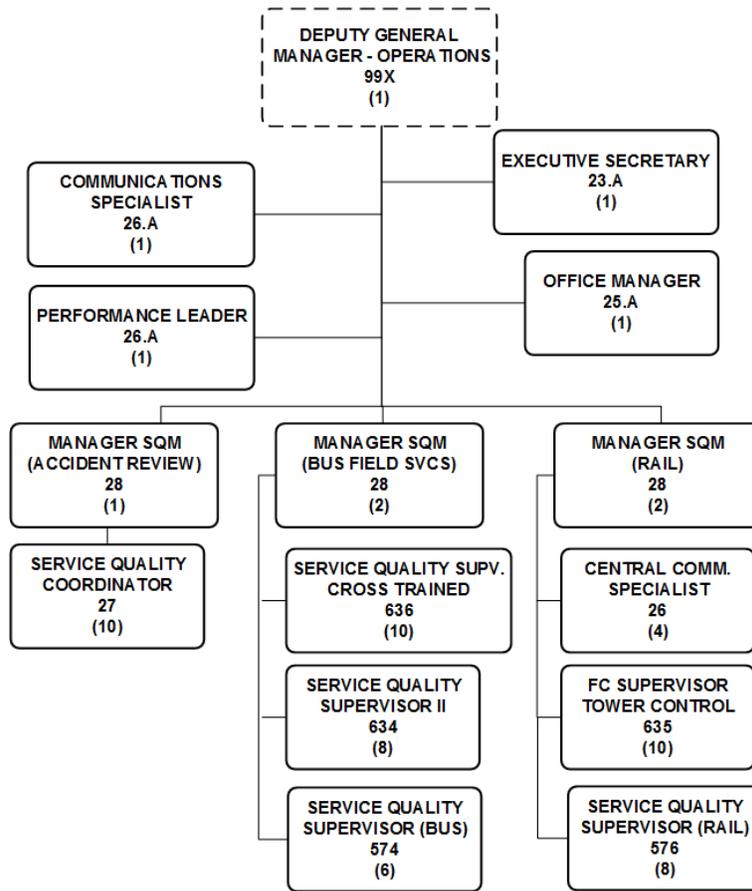
SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501300	Labor Salaried Employees	4,648,956	\$5,194,495	4,922,988
501310	Overtime Salaried Employees	427,767	316,085	515,000
502000	Fringe Benefits	1,894,772	1,907,066	1,836,429
504000	Materials & Supplies	2,248	910	2,200
509000	Miscellaneous Expenses	8,548	5,305	23,825
509022	Meals & Concessions	13	971	1,000
Total		\$6,982,304	\$7,424,832	\$7,301,441

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
05	0574 Service Quality Supervisor	7.0	6.0	6.0
	0576 Service Quality Supervisor	8.0	8.0	8.0
06	0634 Service Quality Supervisor II	8.0	8.0	8.0
	0635 Supervisor Tower Control	12.0	12.0	10.0
	0636 Supervisor Cross Trained	12.0	11.0	10.0
23	0725 Executive Secretary	1.0	1.0	1.0
25	1675 Office Manager	1.0	1.0	1.0
26	1137 Central Communications Specialist	4.0	5.0	4.0
	1135 Communications Specialist	1.0	1.0	1.0
	1625 Performance Leader	-	1.0	1.0
27	1147 Service Quality Coordinator	10.0	10.0	10.0
28	0890 Manager of Service Quality	5.0	5.0	5.0
30	1351 Director of Service Quality	1.0	1.0	-
99	9921 DGM Operations	1.0	1.0	1.0
	Total	71.0	71.0	66.0

SERVICE QUALITY MANAGEMENT DEPARTMENT ORGANIZATION CHART



FLEET MANAGEMENT DISTRICT

MISSION STATEMENT

The Fleet Management District provides management support for the maintenance of the Authority's bus and rail fleets. Its primary objective is to provide sufficient, safe, operable, clean, and attractive buses and rail cars to meet the Authority's scheduled service requirements by maintaining, repairing vehicles and electronic systems, providing fleet engineering support, quality assurance and overseeing the Authority's central inventory account.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Fleet Management District plays a key supporting function to Increase Service Efficiency and Achieving a State of Good Repair through improving Vehicle Reliability. This includes predictive maintenance programs and fleet replacement strategies that ensure the Operations Division meets or exceed performance with Preventative Maintenance Compliance, Predictive Maintenance implementation, and Miles between Service Interruptions.

2020 ACCOMPLISHMENTS

Rail Car Replacement Project (RCRP)

- Issued NTP to LTK Engineering Services Inc. to prepare specification & RFP (Request for Proposals) for new rail car purchase.
- Formalized the Authority's decision to transform rail service in the Greater Cleveland Area by pursuing a single, high-floor, LRV style vehicle to replace both existing fleets and service all rail lines.
- Completed 97% of the technical specification and commercial provisions for the Car Builder RFP that will advertise in early 2021.
- Issued NTP to K & J Safety and Security Consulting Services, Inc. to perform safety and security certification on the Rail Car Replacement Project.
- Completed safety & security review of the draft RFP document.
- Identified preliminary ancillary project requirements in the areas of: Maintenance facilities, employee training, IT infrastructure, fare collection, and station modification.
- Established key project interface points in the Rail Car Steering and Technical Update Committees.

Fleet Engineering & Quality Assurance

- RCRP – Technical Specification reviewed complete to 90%, QA Plan in development
- Developed 60' Healthline Bus specification, awarded contract and completed pre-production activities.
- Developed 40' Bus specification for RFP, advertised and proposals reviewed.
- QA program expanded to target random system (includes body, chassis, electrical, powertrain, etc) and 10k PMI inspections.
- Managed vehicle procurements from production to in-service.
 - 25 Gillig 40' CNG Bus production.
 - 10 Paratransit Bus production.
 - Non-Revenue Vehicle replacements.
- Continuous Engineering & QA support for HRV & LRV fleets.

Supply Chain Management.

- Supported all areas of Greater Cleveland RTA with acquisition of PPE and Covid-19 related cleaning and disinfecting equipment and supplies.
- Converted from parts kits to individual parts for all intervals of the Predictive Maintenance Program for all bus fleets in program.
- Participated in the implementation of Ultramain Vg upgrade.
- Continued the incorporation of Power & Way inventory into Supply Chain Management.

Central Equipment

- Developed and Installed vinyl driver barriers in all Revenue fleets for COVID-19 protection
- Established dedicated Predictive Maintenance shop at CBM, continuing to fill vacancies.
- Implemented portable sanding system for body shop to decrease down time for body work.
- Improved inbound inspection process for all incoming buses, developed inspection sheet for data analysis
- Prepared new bus fleets for service – 9 MCI Commuter Coaches, 6 40' CNG Gilligs, 10 Paratransit buses

Electronic Repair

- Preventative Maintenance (PM) compliance rate of 91.1% (Goal: 90% - farebox, TVM/CSK/PMRE, Camera).
- Completed the installation of new radio systems in all paratransit, bus, and rail cars.
- Established full communication system monthly PM executed for all revenue vehicles.
- Completed equipment installs in the 9 MCI Commuter Coaches, 6 40' CNG Gilligs and 10 Paratransit buses (includes camera system, farebox, radio and drivecam equipment).

Facilities Maintenance.

- Implemented program to disinfect high touch points in facility twice per day as a COVID response.
- Identified significant aspects for ESMS that will upgrade paint/thinner storage and spill containment.
- Completed first floor and extended program to include ceiling tiles.
- Completed the pass-through lot project and the Equipment department reports increased efficiency.

2021 PRIORITIES

Rail Car Replacement Project (RCRP)

- Issue NTP (Notice to Proceed) to a car builder for new rail cars
- Dispose of decommissioned rail cars
- Define infrastructure modifications to facilitate new rail cars
- Establish the Startup & Testing Committee and begin planning system integration for the new vehicles

Fleet Engineering & Quality Assurance

- RCRP Support (spec completion, proposal reviews, QA oversight, etc)
- Manage replacement vehicle productions (Healthline BRT, 40', Paratransit, NRV)
- Quality Assurance program – continue expansion to target specific maintenance programs

Supply Chain Management

- Explore alternatives to individual parts for Predictive Maintenance Program in order to streamline the process of parts acquisition and tracking
- Assume administration of all contracts centrally managed by Fleet Management to ensure vendor compliance and transparency
- Participate in the implementation of the Ultramain V9 upgrade project

Central Equipment

- Execute Predictive Maintenance production for 3300 fleet
- Prepare all new bus fleets for service
- Dispose of all decommissioned vehicles

Electronic Repair

- Maintain Preventative Maintenance (PM) compliance rate for farebox and cameras above 90%
- Manage updating transit police radio codeplugs to new county Interop template
- Install all camera, farebox, radio, destination sign, and drivecam equipment in upcoming BRT, 40', and Paratransit vehicles

Facilities Maintenance

- Environmental & Sustainability Management System (ESMS) Program support
- Maintain Preventative Maintenance (PM) compliance rate for building equipment above 90%
- Parking lot safety improvement – concrete repair and removal of dead trees from medians

FLEET MANAGEMENT DISTRICT BUDGET

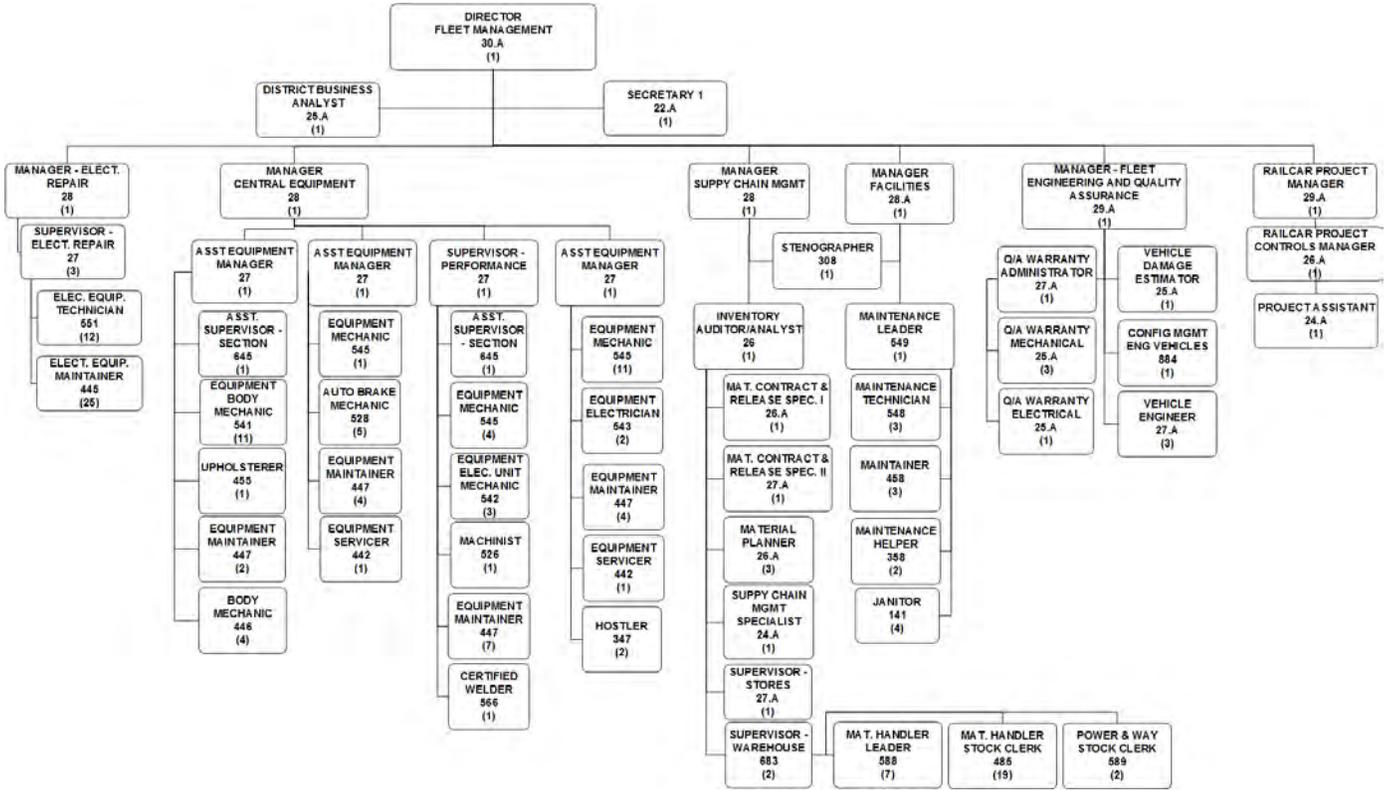
Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501200	Hourly Employees Payroll	\$8,026,630	\$8,107,305	\$8,867,581
501210	Overtime – Hourly Employees	365,620	558,552	495,000
501300	Labor – Salaried Employees	2,280,671	2,610,902	2,747,589
501310	Overtime – Salaried Employees	15,183	28,370	14,350
502000	Fringe Benefits	4,318,026	4,214,610	4,543,609
502071	W.C. – Injuries & Damages	988	0	0
503000	Services	82,621	50,879	118,600
503052	Other Maintenance Contracts	180,726	166,347	244,933
504000	Materials & Supplies	456,613	12,542,227	13,100,000
201009	Materials & Supplies – Inventory	12,391,759	809,993	621,800
504020	Diesel Fuel	3,634,932	3,491,143	3,065,000
504031	Gasoline	846,545	626,320	690,000
504090	Tires & Tubes	1,112,379	923,575	1,116,800
507000	Taxes	29,002	25,511	40,000
507050	State Fuel Tax	768,465	816,643	1,436,919
509000	Miscellaneous Expenses	43,927	36,668	41,663
509022	Meals and Refreshments	472	500	500
	Total:	\$34,554,558	\$35,009,544	\$37,144,344
	Total (Net Inventory):	\$22,162,799	\$22,467,317	\$24,044,344

FLEET MANAGEMENT DISTRICT STAFFING

Grade	Job Name	2019	2020	2021
01	0141 Janitor	4.0	4.0	4.0
	0281 Materials Clerk	1.0	-	-
03	0308 Stenographer	1.0	1.0	1.0
	0347 Hostler	2.0	2.0	2.0
	0358 Maintenance Helper	2.0	2.0	2.0
04	0404 Administrative Assistant	1.0	1.0	-
	0442 Equipment Servicer	1.0	2.0	2.0
	0445 Electric Equipment Maintainer	25.0	25.0	25.0
	0446 Body Mechanic	4.0	4.0	4.0
	0447 Equipment Maintainer	17.0	17.0	17.0
	0455 Upholsterer	1.0	1.0	1.0
	0458 Maintainer	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	18.0	18.0	19.0
05	0526 Machinist	1.0	1.0	1.0
	0528 Automotive Brake Mechanic	5.0	5.0	5.0
	0541 Equipment Body Mechanic	11.0	11.0	11.0
	0542 Equipment Electric Unit Mechanic	3.0	3.0	3.0
	0543 Equipment Electrician	2.0	2.0	2.0
	0545 Equipment Mechanic	16.0	16.0	16.0
	0548 Maintenance Technician	3.0	3.0	3.0
	0549 Maintenance Leader	1.0	1.0	1.0
	0551 Electric Equipment Technician	12.0	12.0	12.0
	0566 Certified Welder	1.0	1.0	1.0
	0588 Material Handler Leader	8.0	8.0	7.0
	0589 Power & Way Stock Clerk	2.0	2.0	2.0
06	0645 Assistant Supervisor Section	2.0	2.0	2.0
	0683 Supervisor Warehouse	2.0	2.0	2.0
22	0721 Secretary I	1.0	1.0	1.0
24	1685 Supply Chain Management Specialist	1.0	1.0	1.0
25	1047 QA/Warranty Electrical	1.0	1.0	1.0
	1048 QA/Warranty Mechanical	3.0	3.0	3.0
	1062 Vehicle Damage Estimator	1.0	1.0	1.0
	1085 District Business Analyst	1.0	1.0	1.0
26	0863 Material Cont & Release Specialist I	2.0	2.0	1.0

Grade	Job Name	2019	2020	2021
	0874 Inventory Auditor/Analyst	1.0	1.0	1.0
	0889 Material Planner	3.0	3.0	3.0
	1258 Supervisor CBM	3.0	-	-
	1967 Railcar Project Controls Manager	-	-	1.0
27	0964 Material Cont & Release Specialist II	-	-	1.0
	0753 Supervisor Electric Repair	3.0	3.0	3.0
	1705 Assistant Equipment Manager	-	3.0	3.0
	0884 Configuration Management Eng Vehicles	1.0	1.0	1.0
	1050 Supervisor Performance	1.0	1.0	1.0
	1173 Supervisor Stores	1.0	1.0	1.0
	1251 QA/Warranty Administrator	1.0	1.0	1.0
	1327 Equip Engineer Electrical	1.0	1.0	-
	1341 Engineer Bus Equipment	2.0	2.0	-
	1341 Vehicle Engineer	-	-	3.0
28	0759 Manager Central Equipment	1.0	1.0	1.0
	0761 Manager Facilities	1.0	1.0	1.0
	0774 Manager Supply Chain Management	1.0	1.0	1.0
	1686 Manager of Electronic Repair	1.0	1.0	1.0
29	0768 Manager Fleet Engineering and QA	1.0	1.0	1.0
	1968 Railcar Project Manager	-	-	1.0
30	0779 Director	1.0	1.0	1.0
Total		182.0	182.0	183.0

FLEET MANAGEMENT DISTRICT STAFFING



PASS-THRUS DEPARTMENT

MISSION STATEMENT

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

STRATEGIC PLAN CRITICAL ISSUES AND INDICATORS

The Pass-thrus provide support for the Authority and its customers to meet the Voice of the Customer objective of the Strategic Plan.

2020 ACCOMPLISHMENTS

- Administer the new agreement with Medina.

2021 PRIORITIES

- Administer the new agreement with Medina.

DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
509107	Pass Through Medina – MCPT	\$627,047	\$627,160	\$650,000
	Total	\$627,047	\$627,160	\$650,000

HAYDEN DISTRICT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting the Vital Few Objectives (VFOs) for Achieve a State of Good Repair and Achieve a Safety Culture, Hayden operations impacts GCRTA's ability to meet goals for Predictive Maintenance, Miles between Service Interruptions, Preventable Collisions, On-the-Job Injuries, and Driver Behavior using DriveCam as a key tool.

2020 ACCOMPLISHMENTS

- Vital Few Objective (VFO): Completed Predictive Maintenance intervals on the 3400 and 3600 Gillig Fleets.
- Vital Few Objective (VFO): Achieved over 11,000 miles between service interruption for all Gillig Fleets.
- Achieved over 80% 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.

2021 PRIORITIES

- Complete all Predictive Maintenance service intervals on all Gillig bus fleets.
- Achieve 14,000 Miles Between Service Interruption.
- 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 1.35 collisions per 100,000 miles.
- Achieve vehicle cleanliness stretch goal of 10 days between major cleans.

HAYDEN DISTRICT BUDGET

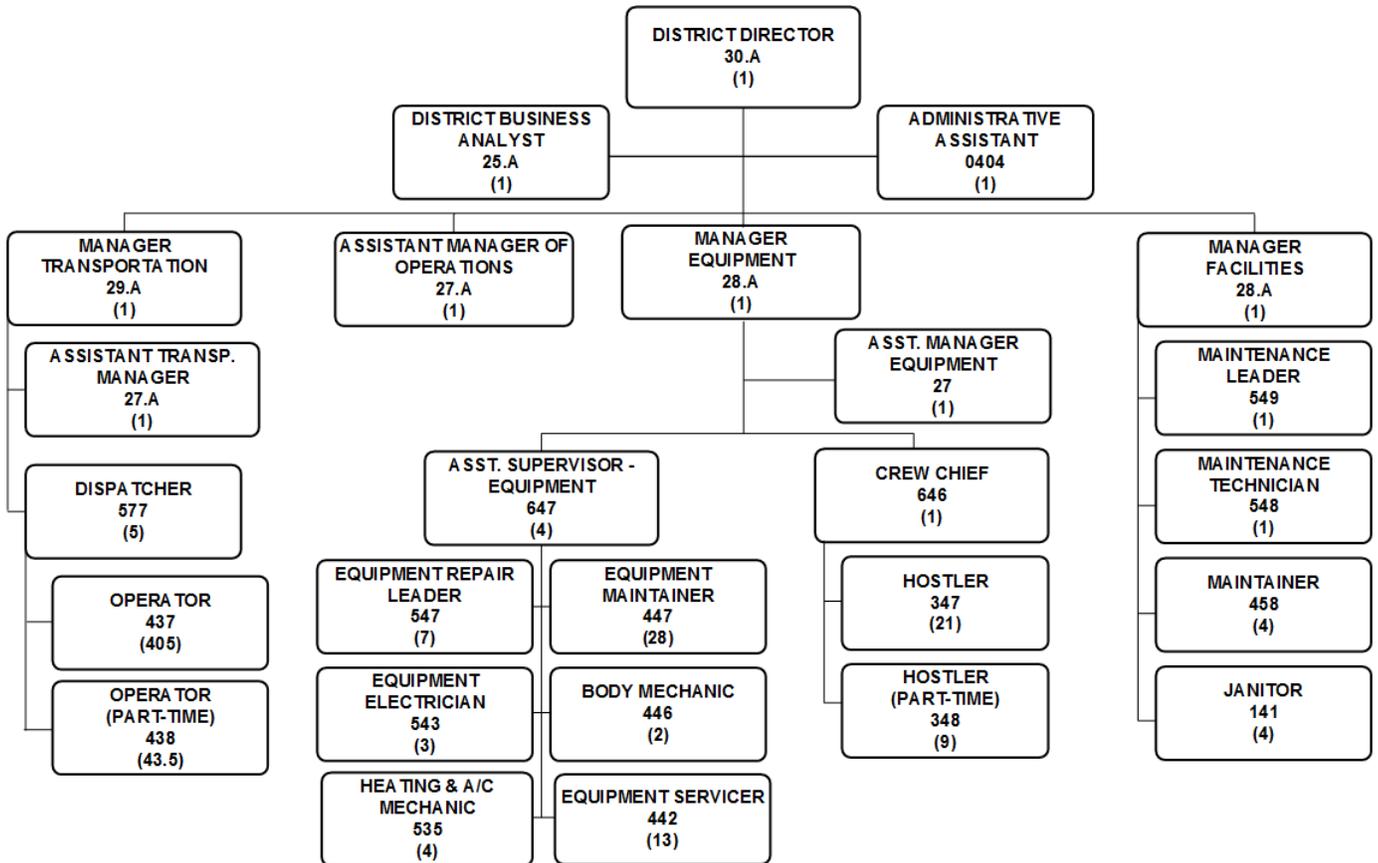
Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501100	Operator Labor	20,305,732	19,074,180	20,918,546
501100	Operator Overtime	3,529,314	5,049,627	4,000,000
501200	Hourly Labor	5,168,352	4,893,777	5,138,864
501210	Hourly Overtime	198,955	275,755	226,600
501300	Labor Salaried Employees	1,154,398	1,258,243	1,377,317
501310	Overtime Salaried Employees	172,980	145,141	180,000
502000	Fringe Benefits	11,546,633	11,166,135	11,973,863
502071	W/C – Injuries & Damages	2,327	399	0
503000	Services	18,515	21,165	22,000
504000	Materials & Supplies	114,396	101,043	127,300
504021	Compressed Natural Gas	284,320	280,146	392,000
509000	Miscellaneous Expenses	4,741	2,251	8,170
509022	Meals & Concessions	0	850	400
Total		42,500,663	42,268,712	44,365,060

HAYDEN DISTRICT STAFFING

Grade	Job Name	2018	2019	2020
01.H	0141 Janitor	4.0	4.0	4.0
	1676 Mobile Clean Ambassador	1.0	-	-
	1677 Mobile Clean Ambassador PT	1.5	-	-
02.A	0203 Clerk / Typist	1.0	1.0	-
03.E	0358 Maintenance Helper	1.0	1.0	1.0
03.H	0347 Hostler	20.0	21.0	21.0
	0348 Hostler PT	11.0	10.0	9.75
04.C	0442 Equipment Servicer	7.0	6.0	12.0
04.K	0437 Operator	405.0	405.0	405.0
	0438 Operator PT	43.5	43.5	43.5
04.L	0404 Administrative Assistant	-	-	1.0
04.N	0446 Body Mechanic	2.0	2.0	2.0
	0447 Equipment Maintainer	34.0	35.0	29.0
	0458 Maintainer	3.0	3.0	3.0
05.B	0548 Maintenance Technician	1.0	1.0	1.0
05.D	0535 Heating A/C Mechanic	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	3.0
	0547 Equipment Repair Leader	7.0	7.0	7.0
	0549 Maintenance Leader	1.0	1.0	1.0

05.F	0577 Dispatcher	5.0	5.0	5.0
06.E	0646 Crew Chief	2.0	2.0	1.0
06.G	0647 Asst. Supervisor – Equipment	4.0	4.0	4.0
25.A	1085 District Business Analyst	1.0	1.0	1.0
27.A	1088 Assistant Transportation Manager	1.0	1.0	1.0
	1090 Assistant Manager of Operations	-	-	1.0
	1705 Assistant Equipment Manager	2.0	2.0	1.0
28.A	0761 Manager – Facilities	1.0	1.0	1.0
	0851 Manager – Equipment	1.0	1.0	1.0
29.A	0786 Manager – Transportation	1.0	1.0	1.0
30.A	0777 District Director	1.0	1.0	1.0
Total		565.5	565.5	565.25

HAYDEN DISTRICT ORGANIZATION CHART



Grade	Job Name	2019	2020	2021
01	0141 Janitor	4.0	4.0	4.0
02	0203 Clerk / Typist	1.0	-	-
03	0358 Maintenance Helper	1.0	1.0	-
	0347 Hostler	21.0	21.0	21.0
	0348 Hostler PT	10.0	9.75	9.00
04	0442 Equipment Servicer	6.0	12.0	13.0
	0437 Operator	405.0	405.0	405.0
	0438 Operator PT	43.5	43.5	43.5
	0404 Administrative Assistant	-	1.0	1.0
	0446 Body Mechanic	2.0	2.0	2.0
	0447 Equipment Maintainer	35.0	29.0	28.0
	0458 Maintainer	3.0	3.0	4.0
05	0548 Maintenance Technician	1.0	1.0	1.0
	0535 Heating A/C Mechanic	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	3.0	3.0
	0547 Equipment Repair Leader	7.0	7.0	7.0
	0549 Maintenance Leader	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0
06	0646 Crew Chief	2.0	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
	1090 Assistant Manager of Operations	-	1.0	1.0
	1705 Assistant Equipment Manager	2.0	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	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0
	Total	565.5	565.25	564.5

TRISKETT DISTRICT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting the System re-design, Leadership, and Customer Service initiatives that began in 2020. Continued support of the Vital Few Objectives (VFOs) to Achieve a State of Good Repair and to Achieve a Safety Culture, Triskett operations impacts GCRTA's ability to meet goals for Predictive Maintenance, Miles between Service Interruptions, Preventable Collisions, On Time Performance, On-the-Job Injuries, and Driver Behavior using DriveCam as a key tool.

2020 ACCOMPLISHMENTS

- Monitored Drive Cam events and aggressively work 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).
- Sustained daily cleaning and disinfecting of all vehicles to combat Covid-19
- Improved On Time Performance to 84%.
- Achieved Mileage PM Compliance goal (87%).
- Achieved Facility PM Compliance goal (90%).
- Effectively Managed Overtime to cover staffing deficiency.
- Reduced Non-Revenue accidents at Triskett Garage.
- Met Operational Budget Goals.
- Completed Interior and Exterior LED Retrofit of Triskett Garage, North Olmstead and Westlake Park n Rides.
- On boarded nine new MCI over the road Park n Ride vehicles
- Completed CNG fueling station at the Triskett Garage

2021 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's initiatives to reduce costs and improve the Authority's business practices and services.
- Continued 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 and service delivery.
- Bring mechanics staffing to budgeted levels and recruit for projected retirements.
- Continue upgrade of the Triskett Garage to be fully CNG operational for Revenue Service.
- Onboard 25 CNG (N-3800) Coaches.
- Implement PMP for the D-1900 and N-3800 fleets.
- 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

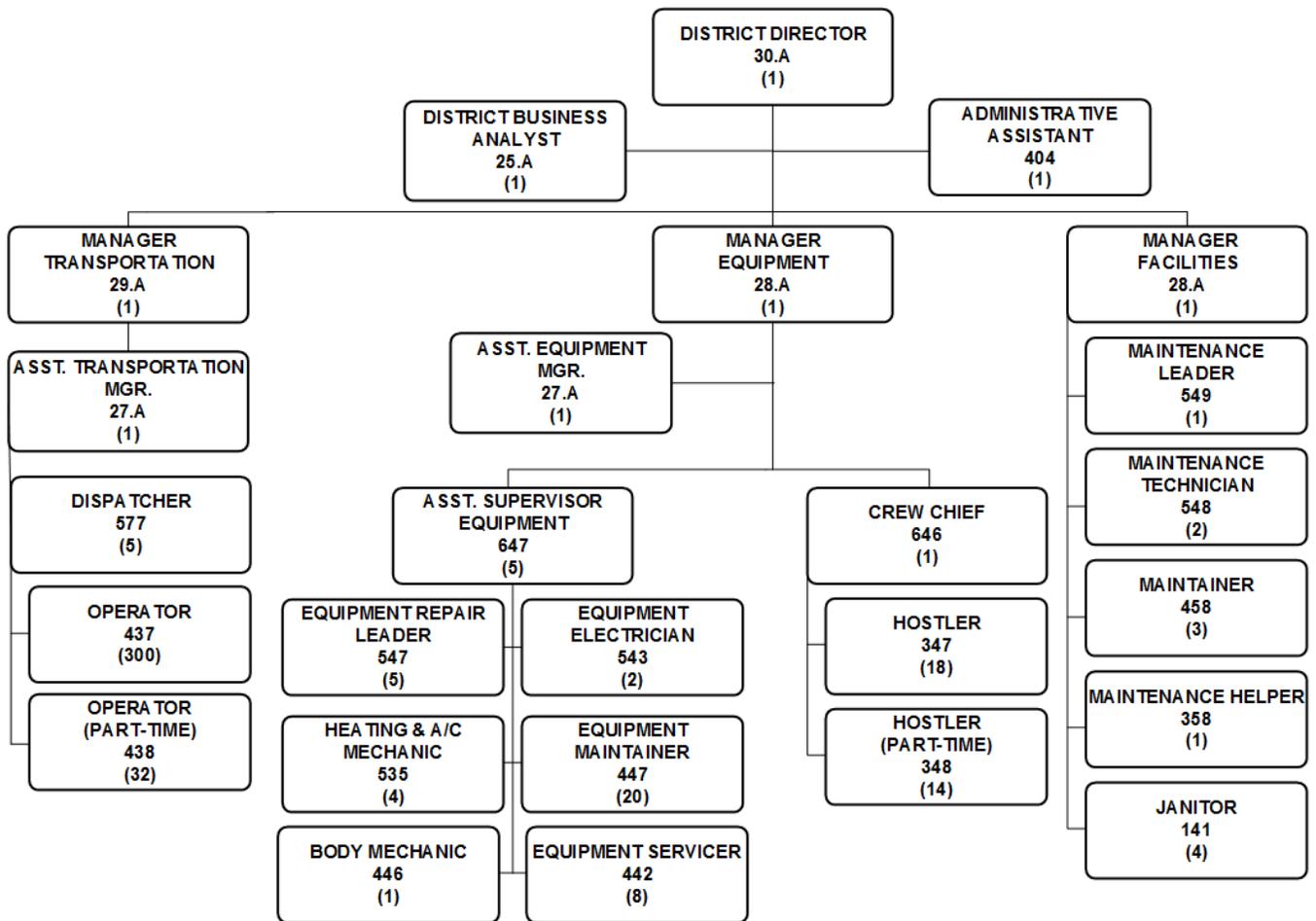
Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501100	Operator Labor	\$14,508,446	\$14,479,147	\$15,230,022
501110	Operator Overtime	3,602,986	2,419,937	2,500,000
501200	Hourly Labor	4,073,300	4,402,080	4,610,244
501210	Hourly Overtime	384,123	443,376	460,000
501300	Labor Salaried Employees	1,231,146	1,395,562	1,406,525
501310	Overtime Salaried Employees	132,430	183,592	125,000
502000	Fringe Benefits	8,779,824	8,431,459	9,349,582
502071	W/C – Injuries & Damages	1,972	0	0
503000	Services	89,279	54,675	42,300
503052	Other Maintenance Contracts	587	0	37,000
504000	Materials & Supplies	66,802	63,268	193,400
509000	Miscellaneous Expenses	4,405	2,000	9,200
509022	Meals & Concessions	0	100	400
	Total	\$32,875,300	\$31,875,197	\$33,963,672

TRISKETT DISTRICT STAFFING

Grade	Job Name	2019	2020	2021
1	0141 Janitor	4.0	4.0	4.0
3	0347 Hostler	18.0	19.0	18.0
	0348 Hostler PT	14.0	13.0	13.5
	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	300.0
	0438 Operator PT	31.5	32.0	32.0
	0442 Equipment Servicer	3.0	6.0	8.0
	0446 Body Mechanic	1.0	1.0	1.0
	0447 Equipment Maintainer	24.0	22.0	20.0
	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	5.0	5.0
	0548 Maintenance Technician	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0
6	0646 Crew Chief	1.0	1.0	1.0
	0647 Assistant Supervisor Equipment	4.0	4.0	5.0

Grade	Job Name	2019	2020	2021
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
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	431.5	433.0	433.5

TRISKETT DISTRICT ORGANIZATION CHART



INTELLIGENT TRANSPORTATION SYSTEMS

MISSION STATEMENT

We manage and support the Operations, Intelligent Transportation Systems (ITS). We strive for continuous improvement and anticipate the needs of our customers. We take ownership of and resolve issues brought to our attention. Within the Operations Division, we drive *Innovation and Change* throughout the organization.

Primary responsibility: Manage software applications and supporting technology to improve and enhance RTA's Operations division.

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting the Vital Few Objectives (VFOs) for Voice of Customer through Enhancing Customer Experience and Increasing Service Efficiency; and Continual Process Improvement through Achieving State of Good Repair and Advance and Improve Technology.

2020 ACCOMPLISHMENTS

- Updated Organizational Structure
 - Created Senior ITS Specialist positions (3)
 - Senior ITS Specialists create upwards mobility and redundancy
 - Senior Positions are dedicated Project Managers
 - Establishes ability to expand/grow for Innovation and Change
- Completed the ITS "Innovation and Change" 5-year, Strategic Plan
 - Consists of 6 Pillars that will create and sustain ITS successes for the future
 - Organizational Structure and Support
 - Process Improvements
 - Funding Strategies
 - Maintain/New Technology
 - ITS Modules
 - Training and Culture
- Radio and CAD/AVL Project
 - ITS partnered with our Electronic Repair department to complete the largest and most complex technology project in 20 years
 - The \$15 million project was completed on-time and under budget
 - 500+ vehicles upgraded with state-of-the-art technology
 - 895 Radios in use by operators and management
 - Complimentary Wi-Fi on all revenue vehicles
 - Radio Defects significantly decreased
 - On-time Performance and useable data significantly increased
- Ultramain:
 - Kicked off the Version 9 upgrade
 - Replacing server hardware that is nearly 15 years old
 - Completed process maps for various user departments. Comparison of current state vs. future state
- Hastus:
 - Received capital funding early due to preparedness.
 - Received board approval for Hastus 2021 upgrade and kicked off project in Fall 2020
- Spillman
 - Partnered with Transit Police and IT, the Spillman software was upgraded

- Upgraded Cruiser PCs to Windows 10
- Successfully loaded additional patches throughout the year

2021 PRIORITIES

- Begin the implementation of the "Innovation and Change, 5-year ITS Strategic Plan
- Ultramain:
 - Complete Version 9 upgrade
 - Successful software rollout and new modules
 - Implemented new devices (tablets) for in-the-field use
 - Training for all users
- Hastus:
 - Complete portions of the Hastus upgrade
 - Successful software rollout and new modules
 - Implemented new devices (PCs and tablets)
 - Training for all users
- Transit Police Technology
 - Purchase and begin implementation of:
 - Body Worn Cameras
 - Dispatch Consoles
 - Portable Radios
 - Cruiser Routers
 - Integrate Motorola technology with Spillman software
- TransitMaster
 - Upgrade to Version 19/20
 - Successful software rollout and new modules
 - Implemented new devices (tablets) for in-the-field use
 - Training for all users

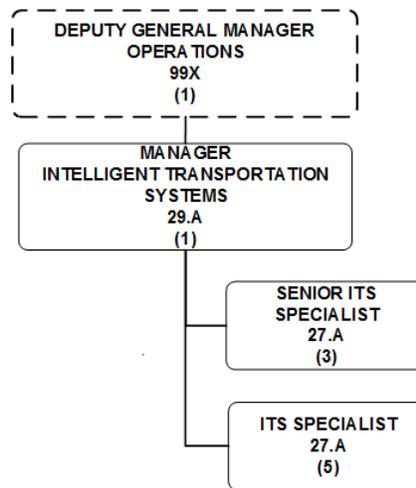
INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2020 Estimate	2021 Budget
501300	Labor Salaried Employees	\$581,928	\$542,717	\$644,961
502000	Fringe Benefits	88,340	166,233	227,596
503052	Other Maintenance Contracts	192,576	731,287	837,517
504000	Materials & Supplies	49,322	(228,360)	46,200
509000	Miscellaneous Expenses	1,955	4,836	3,600
509022	Meals & Concessions	346	395	1,000
	Total	\$914,467	\$1,217,108	\$1,760,874

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
26	1691 ITS Specialist	5.0	5.0	5.0
	1625 Operations Performance Leader	1.0	1.0	-
27	1692 Senior ITS Specialist	-	1.0	2.0
28	1706 ITS Program Manager	1.0	1.0	1.0
29	1726 ITS Manager	1.0	1.0	1.0
	Total	8.0	9.0	9.0

INTELLIGENT TRANSPORTATION SYSTEMS ORGANIZATION CHART



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