

01- OPERATIONS DIVISION

DIVISION OBJECTIVES

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

CONNECTION TO STRATEGIC PLAN

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

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

2024 ACCOMPLISHMENTS

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

Success Outcomes:

- **Railcar Replacement:** Exercised Option for 18 additional cars, bringing total cars on order to 48 (CE, FH).
- **Operator Recruiting:** Collaborated, supported, and resourced operator recruiting and training efforts to accelerate hiring efforts and overcome attrition. Vacant Operators reduced to 45 (EI, CE)
- **21st Century Policing:** Implemented Civilian Oversight Committee (CE, CI)
- **RTA Customer Experience:** Enhanced Customer Experience by staffing/resourcing the success leader for Customer Experience. Authority net promotor score (NPS) peaked at 47; Paratransit NPS peaked at 75 (CE).

2025 PRIORITIES

Strategic Plan **Customer Experience** **Community Impact** **Employee Investment** **Financial Health**

Success Outcomes:

Customer Experience

- Enhance the bus and rail customer experience.
- Enhance the paratransit customer experience and technology with focus and care for our ADA customers. Upgrade the PASS System and implement the PASS - APP.
- Enhance efforts to improve on-time performance.

Community Impact

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



- Prioritize activities that help connect the community.

Employee Investment

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


Financial Health

- **Operator Recruiting:** Collaborate, support, and resource operator recruiting and training efforts to accelerate hiring efforts and overcome attrition.
- **New Operator Development:** Grow the Service Quality New Operator Program.
- **Track –** Continue infrastructure improvement to facilitate a reliable rail service.

List of Departments

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

The 2025 Organizational Scorecard is shown in the Planning, Process, and Profile section. The results of the 2024 Operations Division scorecard and the 2025 Strategic Plan Scorecard are shown below.

		<h1 style="text-align: center;">Operations</h1>					
Success Outcomes	Metric	Definition	FY2024 Performance Goals	FY2024 Actual Results	FY2025 Performance Goals	Objective	Information System
Customer Experience	Net Promoter Score	% Promoters minus % Detractors. On a 0-10 scale of how likely to recommend GCRTA; Promoters are 9-10 and Detractors are 0-6.	29	42	29	↑	Customer Survey
	Overall Customer Satisfaction	The % of customers who are satisfied or very satisfied with GCRTA	84%	74%	74%	↑	Customer Survey
	Personal Safety/Security - Perception	The average % of customer who agree or strongly agree that they feel safe on board the vehicle and safe while waiting for the vehicle	74%	66%	68%	↑	Customer Survey
	On-Time Performance - Impression	The % of customers who agree or strongly agree that service is on time	77%	72%	76%	↑	Customer Survey
	On-Time Performance - Actual	The % of actual on-time performance	85%	83%	83%	↑	Performance Data
	Vehicle Cleanliness - Perception	The % of customer who agree or strongly agree that the vehicles are clean	54%	53%	59%	↑	Customer Survey
Community Impact	Community Perception - Access to Employment	The % of community who agree or strongly agree that GCRTA serves employment centers	80%	83%	85%	↑	Community Survey
Employee Investment	Laborer Retention Rate	The % of laborers still employed at 1-year of service after hire	80%	0.8	75%	↑	HR Data
	Service Quality Supervision Customer Service Training Completion	The % of Service Quality Supervisors that have completed the comprehensive customer service training (goal is per quarter)	25%	0.3	NA	↑	Training Data
	Soft Skills / Customer Service Training Completion	The % of Dispatchers, Training Instructors, and Booth Attendants that have completed the comprehensive customer service training (goal is per quarter)	NA	NA	25%	↑	Training Data
	Safety - Preventable Collision Rate Actual	Reduce the agency preventable collision rate per 100,000 miles driven to 1.68 or less	NA	NA	1.68	↓	Performance Data
	Safety Actual - Rate of On the Job Injuries (OJI)	Reduce the rate of OJI's per 200,000 hours worked to 6.41 or less	NA	NA	6.41	↓	Performance Data
Financial Health	Operator Unscheduled Overtime	Reduce unscheduled operator OT by 5%	NA	NA	-5%	↓	Financial Data (Oracle Financials)
	Non-Operator Overtime	Reduce non-operator OT by 5%	NA	NA	-5%	↓	Financial Data (Oracle Financials)
	Transfer from Revenue Stabilization Fund	Under \$40M. *Metric requires comparison between revenues/expenses, 2024 Y/E accounting may influence the goal*	NA	NA	\$40,000,000	↓	Oracle
	Operator Labor Budget Adherence	Percent difference of the sum of 2025 operator labor and overtime expenses (excluding fringe benefits) vs the budgeted operator labor and overtime costs (\$55,129,000 labor, \$12,000,000 OT, \$67,129,000 TOTAL)	-2%	-0.4%	-2%	↓	Financial Data (Oracle Financials)
	Operating Budget Used	The % of actual expenses (year to date) vs. annual budget. 25% per quarter as a guideline, understanding that 100% of budget is limit at year end	25%, 50%, 75%, 100%	99.6%	NA	↓	Financial Data (Oracle Financials)

31- PARATRANSIT DISTRICT

DEPARTMENT OBJECTIVES

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

2024 ACCOMPLISHMENTS

Strategic Plan	Customer Experience	Community Impact	Employee Investment	Financial Health
Success Outcomes:	(CE)	(CI)	(EI)	(FH)
<ul style="list-style-type: none">• Updated and launched the new paratransit web-scheduling platform. (CE)• Expanded internal capacity, increased the number of full-time Operator positions. (CE, EI)• Increased ridership by approximately 8% over 2023. (CE, EI)• Maintained a low speed to answer time within the TIC call center. (CE)• Improved Safety metrics from 2023. (CE, EI)• Improved call center metrics in the Paratransit call center. (CE)• Achieved a Net Promoter Score of between 65-73, well above industry peers. (CE)• Held the first annual Paratransit Car and Bike Show for employees and their families. (EI)• Continued the Certified Operator Road Instructor Program for Paratransit Operators. (CE, EI)• Retired the propane fleet. (FH)• Completed several facility project upgrades to maintain a State of Good Repair. (CE, FH)• Right-sized Dispatch to improve efficiency. (CE, EI)				

2025 PRIORITIES

Strategic Plan	Customer Experience	Community Impact	Employee Investment	Financial Health
Success Outcomes:	(CE)	(CI)	(EI)	(FH)
<ul style="list-style-type: none">• Upgrade the Paratransit scheduling software to Trapeze PASS V.21. (CE,FH)• Implement the mobile application for Trapeze PASS. (CE)• Expand capacity to accommodate growth in ridership demand. (CE, CI)• Replace the MV-1s with cutaways. (CE, FH)• Reduce overtime and budget expenditure. (FH)• Adhere to Authority's Mission, Vision, and Values. (CE, CI, EI, FH)• Continue to maintain a best-in-class NPS by focusing on the customer service experience. (CE)• Focus on internal training and employee experience. (EI)• Achieve and maintain on time performance (OTP) of 88% or higher. (CE)				

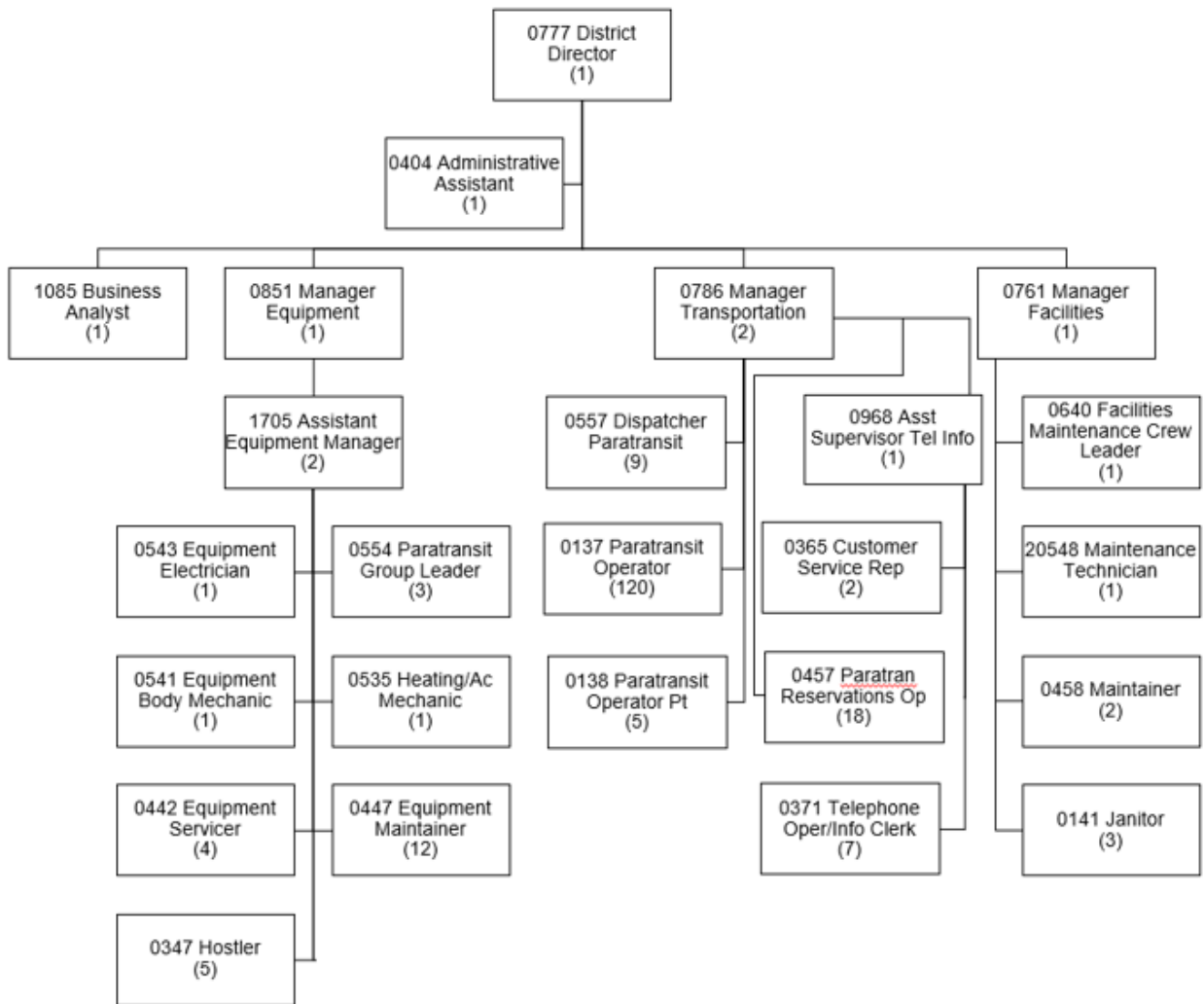
PARATRANSIT DISTRICT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501100	Operators Labor	\$5,662,794	\$6,100,000	\$6,100,000
501110	Operators Overtime	1,037,186	785,247	1,200,000
501200	Hourly Employee Labor	3,105,980	3,193,581	3,715,953
501210	Hourly Employee Overtime	504,435	245,000	245,000
501300	Salaried Employees Labor	1,965,939	2,031,340	1,945,288
501310	Salaried Employees Overtime	113,839	90,000	90,000
502000	Fringe Benefits	4,198,039	4,340,626	5,304,438
502071	W/C – Injuries & Damage to Employees	1,952	0	0
503000	Services	40,633	40,000	40,000
503052	Other Maintenance Contract	20,070	67,200	67,200
504000	Materials & Supplies	81,523	70,490	60,990
504032	Propane Fuel	95,259	21,000	-
508020	Purchased Trans-Suburban	9,800,733	10,933,644	16,697,000
509000	Miscellaneous Expense	3,435	8,545	8,150
509022	Meals/Food/Per Diem	1,240	2,000	2,000
Total		\$23,959,669	\$26,633,057	\$35,476,019

PARATRANSIT DISTRICT STAFFING

Grade	Job Name	2023	2024	2025
01	0137.Paratransit Operator	111	120	120
01	0138.Paratransit Operator (Part-Time)	5	5	5
01	0141.Janitor	3	3	3
03	0347.Hostler	5	5	5
03	0348.Hostler (Part-Time)	1	1	1
03	0365.Customer Service Representative	2	2	3
03	0371.Telephone Operator/Information Clerk	8	7	7
04	0442.Equipment Servicer	6	6	6
04	0447.Equipment Maintainer	11	12	12
04	0457.Paratransit Reservations Operator	18	18	18
04	0458.Maintainer	2	2	2
04	04'04Administrative Assistant	1	1	1
05	0535.Heating/Air Conditioning Mechanic	1	1	1
05	0541.Equipment Body Mechanic	1	1	1
05	0543.Equipment Electrician	1	1	1
05	0548.Maintenance Technician	1	1	1
05	0554.Paratransit Group Leader	3	3	3
05	0557.Dispatcher -Paratransit	9	9	9
06	0640.Facilities Maintenance Crew Leader	1	1	1
107	0968.Supervisor of Telephone Information/ADA	1	1	1
108	1085.District Business Analyst	1	1	1
110	17'05Assistant Equipment Manager	2	2	2
111	0761.Manager - Facilities	1	1	1
111	0851.Manager - Equipment	1	1	1
112	0786.Manager - Transportation	2	2	2
114	0777.District Director	1	1	1
Total		199	208	208

PARATRANSIT DISTRICT ORGANIZATION CHART



Total FTE's = 208

32- RAIL DISTRICT

DEPARTMENT OBJECTIVES

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

2024 ACCOMPLISHMENTS

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

Outcomes:

Accomplishments

- Cleanliness (CE)
 - Windermere In Service HRV Cleaning
 - Rail Station Cleaning Project Team
 - HRV Vinyl Seat Replacement Underway
- Supported the Railcar Replacement Program (CE, CI, FH)
- Special Event Service (CE, CI)
 - St. Patrick's Day Service
 - Solar Eclipse
 - Guardians Baseball Home Opener, Games, and Playoffs
 - Cleveland Air Show
 - Concerts (Billy Joel, Rolling Stones, Taylor Swift)
 - Browns Football Service
- APTA Rail Conference Host (CE, CI, EI)
- GCRTA 50-Year Celebration (CI)
- 2024 Employee Rail Rodeo (CI, EI)

2025 PRIORITIES

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

Outcomes:

Priorities

- Cleanliness (CE, CI, FH)
 - Windermere In Service HRV Cleaning
 - Rail Station Cleaning Project Team
 - HRV Vinyl Seat Replacement Completion
- Railcar Replacement Project (CE, CI, FH)
- Special Event Service (CE, CI)
 - St. Patrick's Day Service
 - Browns Football Service
- 2025 Employee Rail Rodeo (CI, EI)

RAIL DISTRICT BUDGET

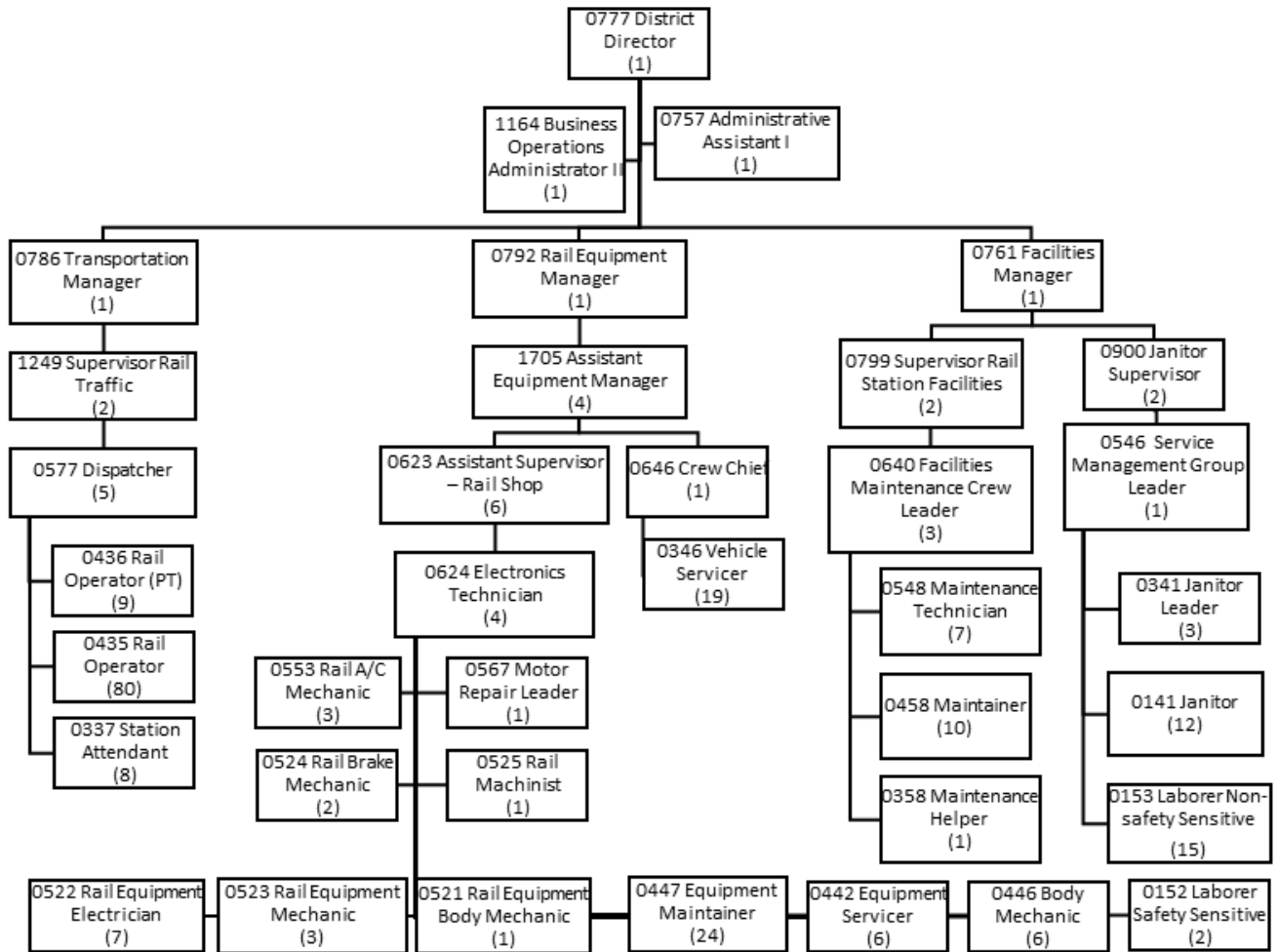
Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501100	Operators Labor	\$4,648,725	\$5,220,289	\$6,329,000
501110	Operators Overtime	1,082,720	1,183,433	1,100,000
501200	Hourly Employee Labor	7,411,229	7,777,613	8,920,887
501210	Hourly Employee Overtime	780,393	1,025,186	775,000
501300	Salaried Employees Labor	2,255,288	2,491,074	2,681,093
501310	Salaried Employees Overtime	157,773	184,309	119,797
502000	Fringe Benefits Budget	5,506,340	6,745,558	6,920,593
502071	W/C - Injuries&Damage to Employees	772	1,061	
503000	Service - Budget	461,768	539,512	135,000
503052	Other Maintenance Contract	3,569,868	664,226	1,046,217
504000	Materials&Supplies Budget	393,792	523,903	385,200
504090	Tires&Tubes	-	-	500
505021	Electricity	266,668	332,952	358,000
509000	Miscellaneous Expense Budget	28,563	64,407	81,300
509022	Meals/Food/Per Diem	9,083	9,127	7,000
512000	Leases & Rentals - Budget	15,025	-	65,000
TOTAL		\$26,588,005	\$26,762,651	\$28,924,587

RAIL DISTRICT STAFFING

Grade	Job Name	2023	2024	2025
01	0141.Janitor	24	12	12
	0152.Laborer Safety Sensitive	2	2	2
	0153.Laborer Non-Safety Sensitive	2	15	15
03	0337.Station Attendant	8	8	8
	0341.Janitor Leader	3	3	3
	0346.Vehicle Servicer	19	19	19
	0358.Maintenance Helper	1	1	1
04	0435.Rail Operator	80	80	80
	0436.Rail Operator (Part-Time)	9	9	9
	0442.Equipment Servicer	6	6	6
	0446.Body Mechanic	6	6	6
	0447.Equipment Maintainer	26	24	24
	0458.Maintainer	10	10	10
05	0521.Rail Equipment Body Mechanic	1	1	1
	0522.Rail Equipment Electrician	7	7	7
	0523.Rail Equipment Mechanic	3	3	3
	0524.Rail Brake Mechanic	2	2	2
	0525.Rail Machinist	1	1	1
	0546.Service Management Group Leader	1	1	1
	0548.Maintenance Technician	7	7	7
	0553.Rail Air Conditioning Mechanic	3	3	3
	0567.Motor Repair Leader	1	1	1
	0577.Dispatcher	5	5	5
06	0623.Assistant Supervisor - Rail Shop	6	6	6

Grade	Job Name	2023	2024	2025
	0624.Electronics Technician	2	4	4
	0640.Facilities Maintenance Crew Leader	3	3	3
	0646.Crew Chief	1	1	1
104	0757.Administrative Assistant I	1	1	1
108	1085 District Business Analyst.Operations.Rail District	1	-	-
110	0799.Supervisor - Rail Station Facilities	2	2	2
	0900.Supervisor - Janitorial Services	1	2	2
	1164.Business Operations Administrator II	1	1	1
	1249.Supervisor - Rail Traffic	2	2	2
	1705.Assistant Equipment Manager	4	4	4
111	0761.Manager - Facilities	1	1	1
112	0786.Manager - Transportation	1	1	1
113	0792.Manager - Rail Equipment	1	1	1
114	0777.District Director	1	1	1
Total		255	256	256

RAIL DISTRICT ORGANIZATION CHART



Total FTE's = 256

- Work with community partners to reduce the population of GCRTA’s non-destination riders. (CE, CI).
- Combine efforts with the Training Department to enhance organizational training for all GCRTA employees. (EI).
- Completion of State required Continuing Professional Training (CPT) for all Transit Police officers. (EI)
- Increase staffing levels for patrol officers to budgeted amount. (CE, CI).
- Expand diversity in specialized units. (CI, EI)
- Reactivate TP Bicycle Unit. (CE, CI)
- Conduct promotional process for sergeants and lieutenants. (EI).

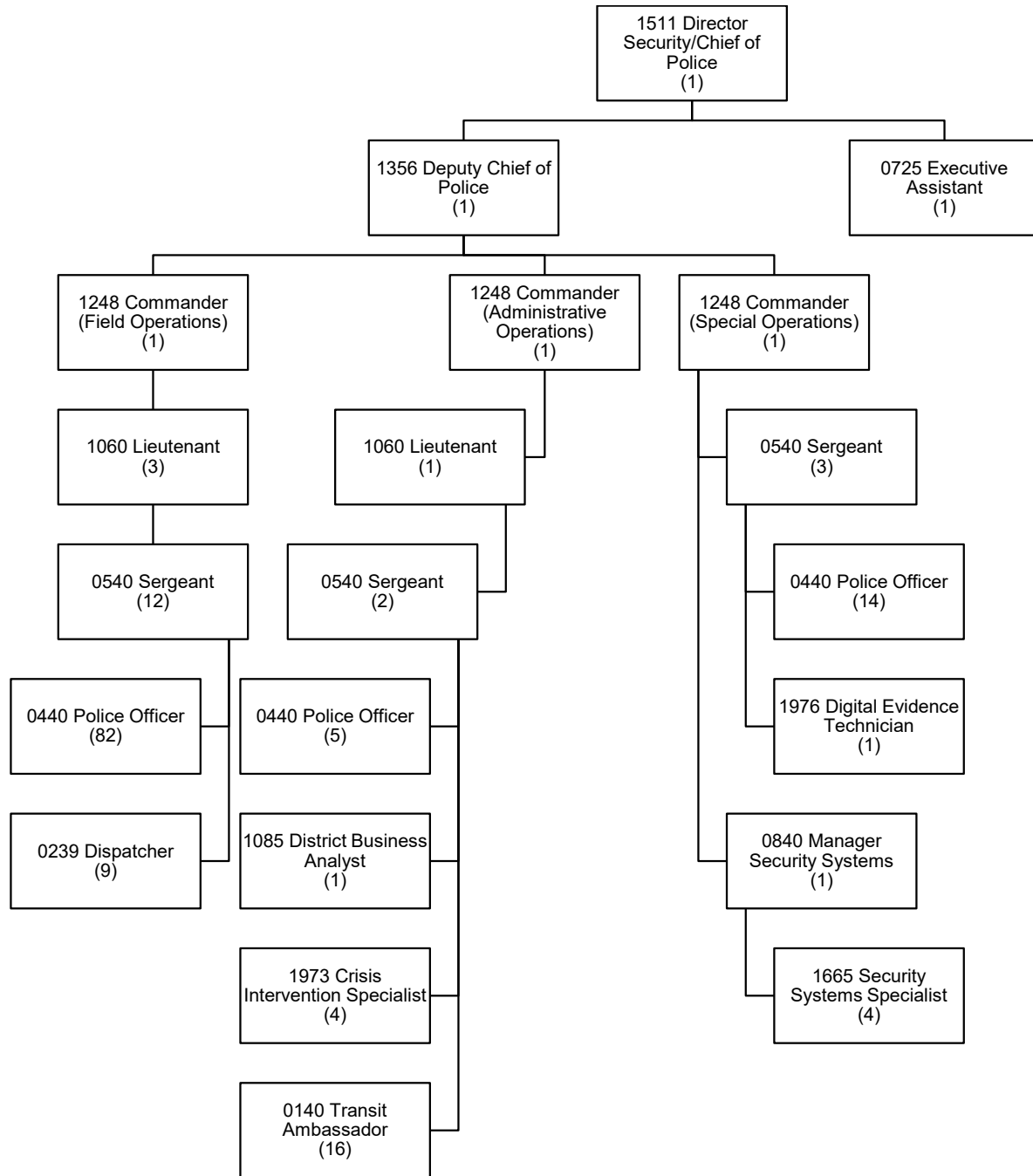
TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501200	Hourly Employee Labor	\$8,556,306	\$10,374,606	11,351,525
501210	Hourly Employee Overtime	550,334	494,491	420,000
501300	Salaried Employees Labor	1,808,871	1,510,874	1,905,283
501310	Salaried Employees Overtime	628	0	0
502000	Fringe Benefits	4,027,917	5,019,808	5,199,827
502071	W/C - Injuries & Damage to Employees	1,367	13,411	0
503000	Services	110,348	94,353	73,950
503052	Other Maintenance Contract	265,897	338,337	371,600
504000	Materials & Supplies	280,593	307,395	258,928
506000	Casualty & Liability	5,200	5,200	6,000
509000	Miscellaneous Expense	32,917	32,634	38,600
509022	Meals/Food/Per Diem	376	1,636	500
512000	Leases & Rentals	8,747	3,645	0
Total		\$15,649,502	\$18,196,390	\$19,626,213

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2023	2024	2025
01	0139.Security Officer	1	-	-
02	0239.Dispatcher - Transit Police	9	9	9
03	0140.Transit Ambassador	16	16	16
04	0440.Transit Police Officer	94	101	101
05	0540.Transit Police Sergeant	16	17	17
06	1060.Lieutenant - Transit Police	-	4	4
106	1973.Crisis Intervention Specialist.	4	4	4
107	0725.Executive Assistant	1	1	1
107	1976.Digital Evidence Technician	1	1	1
108	1085.District Business Analyst	1	1	1
108	1665.Security Systems Specialist I	4	4	4
111	0840.Manager - Security Systems	1	1	1
112	1248.Commander - Transit Police	3	3	3
113	1356.Deputy Chief of Police	1	1	1
115	1511.Director - Security/Chief of Police	1	1	1
27	1060.Lieutenant - Transit Police	4	-	-
Total		157	164	164

TRANSIT POLICE DEPARTMENT ORGANIZATION CHART



Total FTE's = 164

35- SERVICE MANAGEMENT DEPARTMENT

DEPARTMENT OBJECTIVES

The Service Management Department plans, schedules, monitors, and adjusts all fixed-route transportation service. The department works with Service Quality and District Management to ensure safe, reliable, effective service for passengers. The department also provides centralized facility maintenance and cleaning services for the Authority and manages the signage and shelter programs. The department's Business Intelligence/Operations Analysis Unit analyzes data and helps develop the analytical capabilities of staff members in other departments.

2024 ACCOMPLISHMENTS

- Implemented the 2024 Service Management Plan. (CE, FH)
- Continued to assess bus stops for safety and spacing and continued to upgrade bus stop signs. (CE, FH)
- Supported the management of MicroTransit service. (CE, FH)
- Supported private and municipal efforts to improve conditions for pedestrians and transit riders. (CE, FH)
- Collaborated with city staff and stakeholders on land development projects. (CE, FH)
- Adjusted service as needed for construction projects and major special events. (CE, FH)
- Reviewed scheduled running times of selected routes to increase service dependability. (CE, FH)
- Developed and implemented special rail schedules for major events. (CE, FH)
- Re-established regular weekend service to Waterfront stations. (CE, FH)
- Continued maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine. (CE)
- Continued maintenance and cleaning of all assigned properties. (CE, CI, EI)
- Continued intensive cleaning activities. (CE)
- Coordinated and improved facility maintenance practices authority-wide. (EI)
- Supported employee training and development. (EI)
- Promoted safety and maintained low rates of on-the-job injuries. (EI)

2025 PRIORITIES

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

- Implement the 2025 Service Management Plan. (CE, FH)
- Add passenger shelters in accordance with the new policy adopted by the board in 2023. (CE, FH)
- Continue to assess bus stops for safety and spacing and continue to upgrade bus stop signs. (CE)
- Intensify collaborative efforts to improve streetscape for pedestrians and transit riders. (CE, CI)
- Adjust services as needed for construction projects and major special events. (CE)
- Prioritize service for improved frequency in line with the Strategic Plan. (CE)
- Review scheduled running times of selected routes to increase service dependability. (CI)
- Prepare to return regularly scheduled service on the Waterfront Line. (CE)
- Continue to plan for rail service outages to support maintenance and improvement projects. (CE, CI)
- Support operational planning for the Rail Car Replacement Project. (FH)
- Continue efforts to resolve the bus operator shortage. (EI)
- Improve accuracy, consistency, and relevance of internal and external reports. (CE, FH)
- Strengthen operational analysis to improve decision-making and attachment. (CE, FH)

- Continue maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine. (CE)
- Continue maintenance and cleaning of all assigned properties. (CE, CI, EI)
- Continue intensive vehicle-cleaning activities. (CE)
- Coordinate and improve facility maintenance practices authority-wide. (EI)
- Support employee training and development. (EI)
- Promote safety and maintain low rates of on-the-job injuries. (EI)
- Revamp the entire facility cleaning processes for The Authority. (CE, EI)

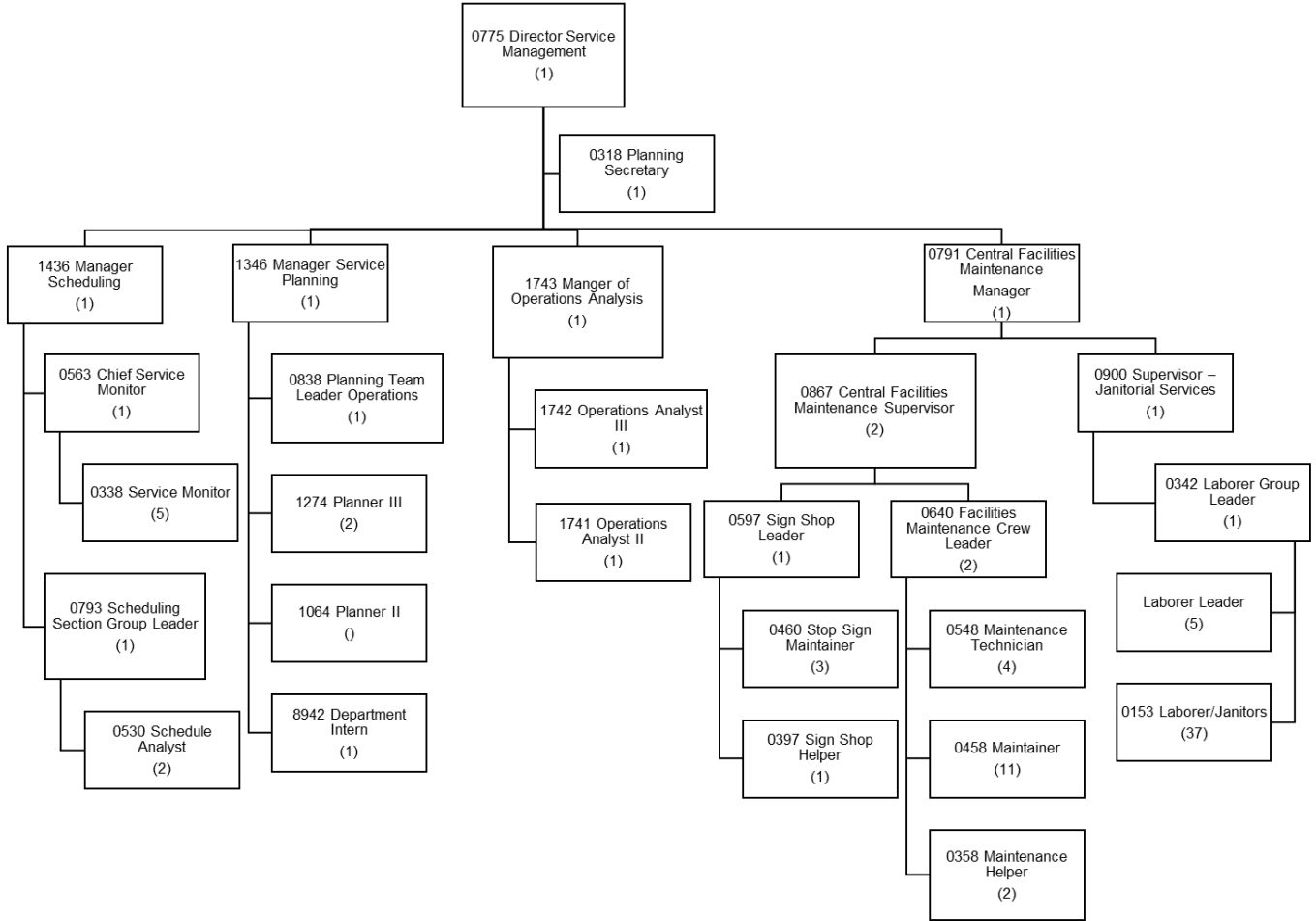
SERVICE MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501200	Hourly Employee Labor	\$3,478,248	\$4,000,274	\$3,887,180
501210	Hourly Employee Overtime	223,241	334,240	220,000
501300	Salaried Employees Labor	1,278,039	1,517,522	1,383,462
501310	Salaried Employees Overtime	5	13	2,000
502000	Fringe Benefits	1,785,108	2,274,113	2,038,494
503000	Services	102,599	1,354,883	125,549
503052	Other Maintenance Contract	826,681	812,033	1,914,880
504000	Materials & Supplies	214,566	275,938	344,850
509000	Miscellaneous Expense	8,541	12,854	12,000
509022	Meals/Food/Per Diem	298	474	1,600
Total		\$7,917,326	\$10,582,342	\$11,329,445

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2023	2024	2025
01	0141.Janitor	8	4	4
01	0153.Laborer Non-Safety Sensitive	29	33	33
01	0154.Mobile Laborer Ambassador PT	2	-	-
01	8942.Department Intern	1	1	1
03	0318.Planning Secretary	1	1	1
03	0338.Service Monitor	5	5	5
03	0342.Laborer Leader	5	5	5
03	0358.Maintenance Helper	2	2	2
03	0397.Sign Shop Helper	1	1	1
04	0458.Maintainer	11	11	11
04	0460.Stop Sign Maintainer	3	3	3
05	0530.Schedule Analyst	2	2	2
05	0546.Service Management Group Leader	1	1	1
05	0548.Maintenance Technician	4	4	4
05	0563.Chief Service Monitor	1	1	1
05	0597.Sign Shop Leader	1	1	1
06	0640.Facilities Maintenance Crew Leader	2	2	2
107	1064.Planner II Operations Service Mgmt	1	-	-
108	1741.Operations Analyst II	1	1	1
109	1149.Facilities Maintenance Trainer	-	1	1
109	1274.Planner III	2	2	2
109	1142.Business Operations Admin I	1	1	1
110	1742.Operation Analyst III	1	1	1
110	0793.Schedule Section Group Leader	1	1	1
110	0838.Planning Team Leader	1	1	1
110	0867.Central Facilities Maintenance Supervisor	2	2	2
110	0900.Supervisor - Janitorial Services	1	1	1
112	0791.Sr. Manager - Central Facilities	1	1	1
112	1743.Manager of Operations Analysis	1	1	1
113	1346.Manager - Service Planning	1	1	1
113	1436.Manager - Scheduling	1	1	1
114	0775.Director - Service Management	1	1	1
Total		95	93	93

SERVICE MANAGEMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 93

36- POWER & WAY DISTRICT

DEPARTMENT OBJECTIVES

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

2024 ACCOMPLISHMENTS

Strategic Plan	Customer Experience	Community Impact	Employee Investment	Financial Health
Success Outcomes:	(CE)	(CI)	(EI)	(FH)
<ul style="list-style-type: none"> Removed and replaced 1300 cross ties system wide. (CE, FH) Replaced 1000 ft of rail. (CE, FH) Completed annual vegetation control. (CE, FH) Continued the heavy rail right-of-way rehabilitation through the replacement of track bed and rails for safer and smoother ride. (CE, FH) Continued to reduce the number of on-job work related injuries by doing what? How? (EI, FH) Maintain fiber optic communication system to RTA facilities along the rapid right-of-way. (CE, FH) Repaired derailleurs on viaduct. (CE, FH) Maintained the power and signal systems in accordance with GCRTA's and Federal Safety standards. (CE, FH) Reimbursed expenses through grant reimbursements. (FH) Assisted Engineering with rail construction projects. (CE, EI, FH) Installed two snow melters boxes. (CE, FH) Repaired cab communication issues in the rail yard. (EI, FH) 				

2025 PRIORITIES

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

Track Department

- Install 2500 ties throughout GCRTA system. (CE, FH)
- Install 1000 ft of Rail system wide. (CE, FH)
- Weld for Continuous Welded Rail (CWR) [removing of rail Joints]. (CE, FH)
- Install switch stands E 55th yard & Waterfront. (CE, FH)
- Continue Maintenance welding system wide. (CE, FH)
- Continue maintenance and repairs at E 55th rail yard. (CE, FH)
- Repair and maintenance of rail through use of Geometry Car repairs system wide. (CE, FH)
- Repair and maintenance of rail through use of Ultrasonic Car system wide. (CE, FH)

Signal Department

- Install Rail Bonding installation & switch at E 55th rail yard. (CE, FH)
- Remodel CIH's. (CE, FH)
- Replace Signal X182. (CE, FH)
- Replace battery at Tower City Bungalow. (CE, FH)
- Install 5G switch machines. (CE, FH)
- Repair and replace junctionbox system wide. (CE, FH)
- Replace all power supplies. (CE, FH)

Traction Power Line

- Install 515 Ocs. (CE, FH)
- Install of Blue Wire heating system. (CE, FH)
- Label Wayside Disconnect w/Remote Arms. (CE, FH)
- Install tie switch at Brookpark. (CE, FH)

Substation

- Repair substation doors. (CE, FH)
- Replace substation batteries. (CE, FH)
- Repair feeder breaker 172. (CE, FH)
- Repair exhaust fans. (CE, FH)

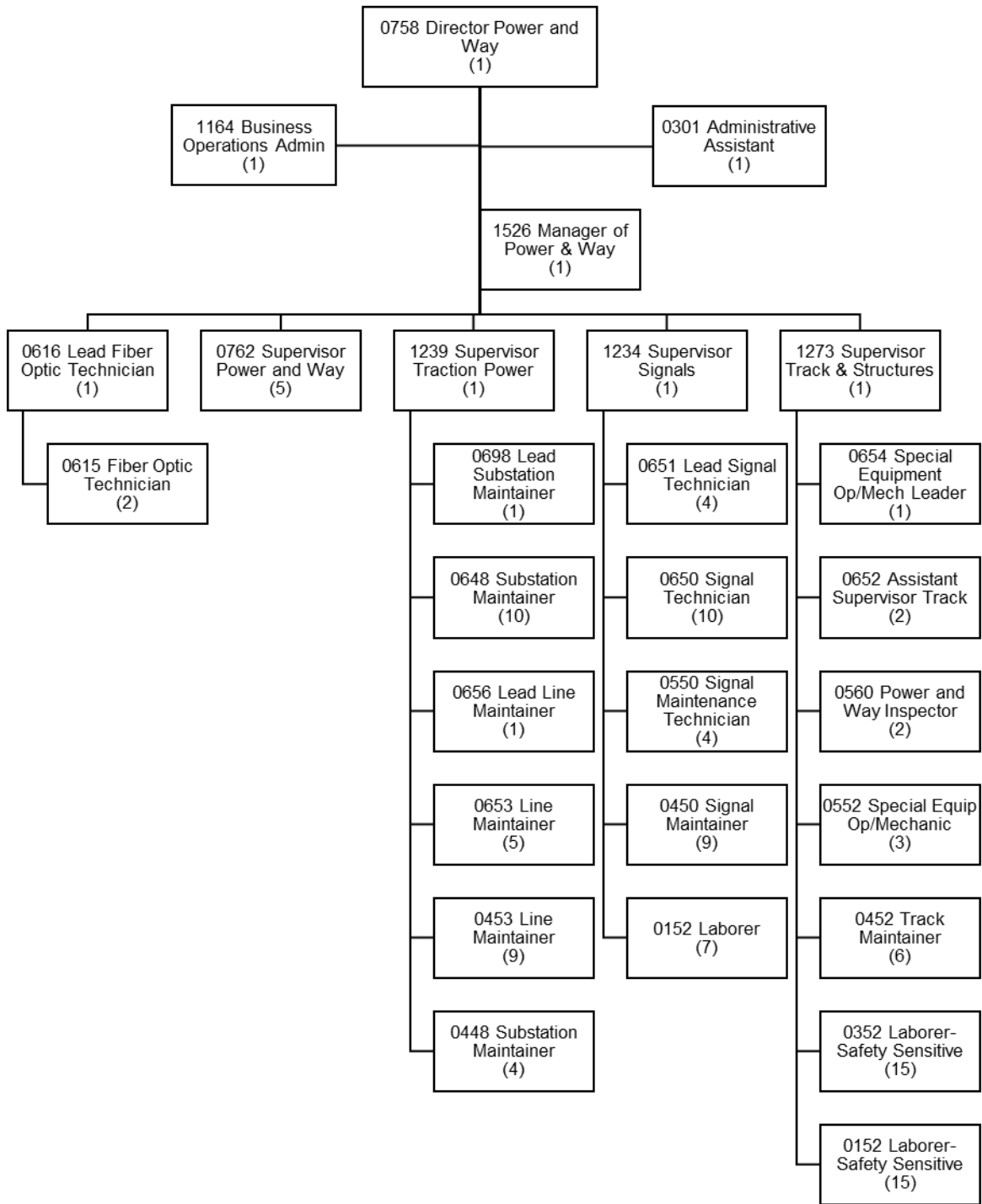
POWER & WAY DISTRICT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501200	Hourly Employee Labor	\$6,320,446	\$6,932,762	\$8,032,381
501210	Hourly Employee Overtime	1,145,627	1,015,987	1,000,000
501300	Salaried Employees Labor	1,105,353	1,236,613	1,244,556
501310	Salaried Employees Overtime	85,159	87,811	70,000
502000	Fringe Benefits	2,907,351	3,508,894	3,440,418
503000	Services	52,755	57,061	174,500
503052	Other Maintenance Contract	485,872	302,820	535,980
504000	Materials & Supplies	749,631	388,135	283,450
504051	Postage Expense	16	-	-
505010	Propulsion Power	1,890,630	2,276,670	2,854,100
509000	Miscellaneous Expense	18,049	39,071	38,000
509022	Meals/Food/Per Diem	10,508	10,946	3,000
512000	Leases & Rentals	59,830	-	60,000
Total		\$14,831,226	\$15,856,769	\$17,736,385

POWER & WAY DISTRICT STAFFING

Grade	Job Name	2023	2024	2025
01	0152.Laborer Safety Sensitive	23	22	22
03	0301.Administrative Assistant	1	1	1
03	0352.Laborer Safety Sensitive	15	14	14
04	0448.Substation Maintainer	3	3	3
04	0450.Signal Maintainer	9	10	10
04	0452.Track Maintainer	6	7	7
04	0453.Line Maintainer	10	10	10
05	0550.Signal Maintenance Technician	3	3	3
05	0552.Special Equip Operator/Mechanic	3	3	3
05	0560.Power & Way Inspector	2	2	2
06	0615.Fiber Optic Technician	2	2	2
06	0616.Lead Fiber Optic Technician	1	1	1
06	0648.Substation Maintainer	10	10	10
06	0650.Signal Technician	11	11	11
06	0651.Lead Signal Technician	4	4	4
06	0652.Assistant Supervisor - Track	2	2	2
06	0653.Line Maintainer	5	5	5
06	0654.Special Equipment Operator/Mechanic Leader	1	1	1
06	0656.Lead Line Maintainer	1	1	1
06	0698.Lead Substation Maintainer	1	1	1
110	0762.Supervisor - Power and Way	4	4	4
110	1164.Business Operations Admin	1	1	1
111	1234.Supervisor - Signals	1	1	1
111	1239.Supervisor of Traction Power	1	1	1
111	1273.Supervisor Track & Structures	1	1	1
113	1526.Manager Power & Way	1	1	1
114	0758.Director of Power and Way	1	1	1
Total		123	123	123

POWER & WAY DISTRICT ORGANIZATION CHART



Total FTE's = 123

38- SERVICE QUALITY MANAGEMENT

DEPARTMENT OBJECTIVES

The Service Quality Management Department plays a critical role in fulfilling the Authority's mission of "Connecting the Community" by ensuring that all service offerings are delivered safely and on time. The department consists of Supervisors, Managers, Bus Coordinators, and Central Communications Specialists who utilize a real-time radio system to maintain seamless communication. Key internal stakeholders include the Bus, Rail, and Paratransit Districts, as well as the Marketing and Service Management Departments.

2024 ACCOMPLISHMENTS

Strategic Plan	Customer Experience	Community Impact	Employee Investment	Financial Health
Success Outcomes:	(CE)	(CI)	(EI)	(FH)
<ul style="list-style-type: none">Enhanced training programs to support staff development. (CE, EI, FH)Maintained overall on-time performance at 82% despite service disruptions. (CE, FH)Maintained communications through Service Quality Bulletins, Bus Reroute Memos, Track Orders, and Operating Orders. (CE, CI, EI, FH)Developed the 2024/25 Winter Service Management Plan. (CE, CI, EI, FH)Managed transit operations for Browns home games, concerts, and major events. (CE, CI, EI, FH)Provided real-time on-time performance updates across key RTA locations. (CE, CI)Closed out Ohio Department of Transportation (ODOT) Corrective Action Plans. (CI, FH)Revised the Bus Operator, Bus Supervisor, and Bus Coordinator Handbooks. (CE, EI, FH)Maintained oversight of the new operator program throughout the year. (CE, EI)Worked with the City of Cleveland to improve service for major events. (CE, CI, FH)Coordinated transit for key events, including the St. Patrick's Day Parade, Women's Final Four, Solar Eclipse, APTA Rail Conference, and concerts. (CE, CI)				

2025 PRIORITIES

Strategic Plan	Customer Experience	Community Impact	Employee Investment	Financial Health
Success Outcomes:	(CE)	(CI)	(EI)	(FH)
<ul style="list-style-type: none">Initiate succession planning to ensure long-term leadership development. (EI)Monitor financial performance to support the Authority's overall fiscal health. (FH)Enhance customer service experience through targeted improvements. (CE)Strengthen efforts to improve On-Time Performance. (CE)Participate in Bus Patron-Facing Customer Experience Site Visits to gather feedback. (CE)Maintain active involvement in City of Cleveland Steering Committee meetings. (CI)Improve internal communication strategies for better coordination. (EI)Reinforce accountability and responsibility across the department. (EI)Leverage OnRoute features to provide real-time service updates via the Transit App. (CE, CI)Collaborate with the Information Technology (IT) department to implement Service Quality strategic and tactical initiatives, including incident management, customer communication, service management, dynamic route planning, and performance dashboards. (CE, EI).Maintain support and active participation in the OpStat meetings. (CE, EI, FH).Stay engaged in the Rail Team Forum meetings. (EI, FH)Maintain collaboration with Marketing and Service Management to communicate with customers. (CE).				

- Stay involved in BOSCO meetings. (EI).
- Keep prioritizing safety (Bus & Rail Safety Ride Checks & Bus Trailing Checks). (CE, CI).
- Continue to focus on the New Bus Operator Program. (CI, EI).
- Hold bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts. (EI).
- Promote training and employee development. (EI).
- Chair the weekly Accident Investigation Committee meeting. (CE, FH).
- Participate in the 2025 TRACTION meetings. (CE, CI, EI, FH).
- Assist in organizing the 2025 Bus and Rail Rodeo events. (EI)

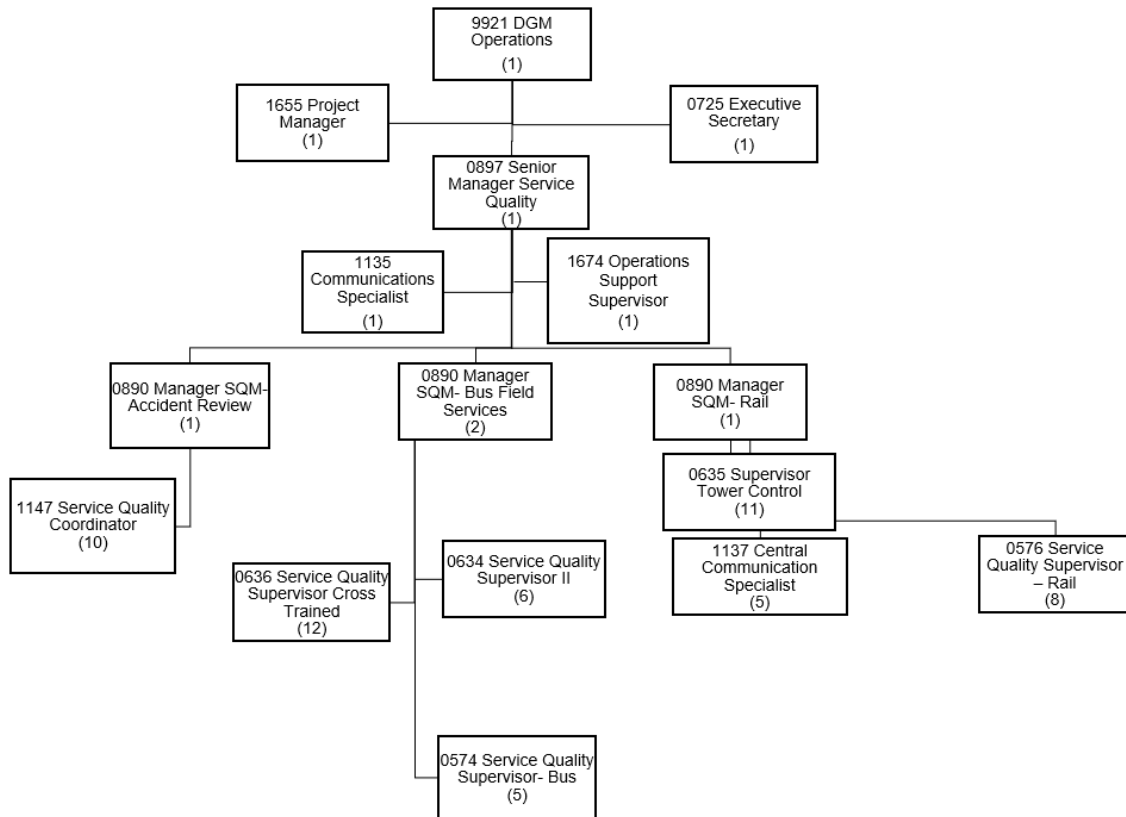
SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501300	Salaried Employees Labor	\$5,330,950	\$5,658,937	\$5,854,834
501310	Salaried Employees Overtime	342,016	526,878	400,000
502000	Fringe Benefits	1,976,133	2,395,792	1,997,570
504000	Materials & Supplies	3,128	2,007	2000
509000	Miscellaneous Expense	8,400	7,840	12,800
509022	Meals/Food/Per Diem	130	3,300	1,200
Total		\$7,684,673	\$8,594,753	\$8,268,404

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2023	2024	2025
05	0574.Service Quality Supervisor I	5	5	5
05	0576.Service Quality Supervisor, Rail	8	8	8
06	0634.Service Quality Supervisor II	6	6	6
06	0635.Supervisor - Tower Control	11	11	11
06	0636.Supervisor Cross Trained	12	12	12
107	0725.Executive Assistant	1	1	1
108	1135.Communications Specialist	1	1	1
109	1674.Operations Support Supervisor	1	1	1
110	1137.Central Communication Specialist	5	5	5
110	1147.Service Quality Coordinator	10	10	10
111	0890. Manager Service Quality	4	4	4
112	0897.Senior Manager - Service Quality	1	1	1
112	1655.Project Manager - Systems Engineering	1	1	1
116	9921.DGM - Operations Division	1	1	1
Total		67	67	67

SERVICE QUALITY MANAGEMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 67

39- FLEET MANAGEMENT DISTRICT

DEPARTMENT OBJECTIVES

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

2024 ACCOMPLISHMENTS

Strategic Plan	Customer Experience	Community Impact	Employee Investment	Financial Health
Success Outcomes:	(CE)	(CI)	(EI)	(FH)
<ul style="list-style-type: none"> Railcar Replacement Program – Completed final design reviews for the new railcar and executed a purchase option for 18 cars to be manufactured for a total of 48 cars. The contract allows for 60 vehicles in total. (CE,FH) Revenue Vehicle Replacements – 20 Paratransit cutaway buses delivered, readied and integrated into service. Executed a contract purchase option for (40) 40’ CNG buses. (CE, FH) Fare Validator Installations – Completed Just Ride Validators on LRVs, Red Line platforms, Tower City faregates, all revenue bus fleets and Paratransit cutaways. (CE, FH) Completed physical inventories of Rail Equipment and Power & Way storerooms. Conducted inventory reduction project that eliminated obsolete inventory from storerooms. Decommissioned and disposed of 42 vehicles. Executed Predictive Maintenance Program for Healthline bus fleet 				

2025 PRIORITIES

Strategic Plan	Customer Experience	Community Impact	Employee Investment	Financial Health
Success Outcomes:	(CE)	(CI)	(EI)	(FH)
<ul style="list-style-type: none"> Railcar Replacement Program. (CE, CI, FH) <ul style="list-style-type: none"> Complete on-site components and sub-system first article inspections for new railcar. Execute a purchase option for additional railcars under contract for the project. Revenue Vehicle Replacements. (CE, CI, FH) <ul style="list-style-type: none"> Execute a contract purchase option for 60’ Articulated 5-Door BRT buses. Execute a state contract purchase for Paratransit cutaway buses. Execute a new 5-year contract for the manufacture and delivery of 40’ CNG buses. Accept delivery, prep and integrate into service (20) Paratransit cutaway buses. Accept delivery, prep and integrate into service up to (40) 40’ CNG buses. Electric Bus Pilot. (CE, CI, FH) <ul style="list-style-type: none"> Execute purchase of up to 10 battery electric buses for a pilot program. Implement revised asset Configuration Management Program for the Authority. (CE, FH) Complete Radio Authentication Programming for radios systems. (CE, CI) Execute predictive maintenance program for BRT buses. (CE) Initiate railcar parts inventory changeover in Supply Chain warehouses. (CE, FH) 				

FLEET MANAGEMENT DISTRICT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501200	Hourly Employee Labor	\$8,148,517	\$9,295,128	\$10,905,518
501210	Hourly Employee Overtime	545,943	481,192	450,000
501300	Salaried Employees Labor	2,929,682	3,191,422	3,336,822
501310	Salaried Employees Overtime	23,485	25,219	20,000
502000	Fringe Benefits	4,377,450	5,435,780	5,246,272
502071	W/C – Injuries & Damage to Employees	1,477	476	-
201009	Materials & Supplies – Inventory	13,874,063	15,249,778	13,000,000
503000	Services	128,418	40,129	15,000
503052	Other Maintenance Contract	205,507	201,692	193,635
504000	Materials & Supplies	566,173	590,865	487,700
504020	Diesel Fuel	1,559,389	1,707,399	2,000,000
504031	Gasoline – Storage Tanks	1,309,928	1,270,806	1,400,000
504090	Tires & Tubes	1,162,692	1,162,640	1,141,837
507000	Tax	22,986	39,927	41,000
507050	Ohio Diesel Tax	365,742	287,025	602,900
509000	Miscellaneous Expense	61,534	75,491	44,200
509022	Meals/Food/Per Diem	1,563	1,844	3,000
Total		\$35,284,547	\$39,056,813	\$38,887,884
Total (Net Inventory)		\$21,410,485	\$23,807,036	\$25,887,884

ASSET & CONFIGURATION MANAGEMENT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501300	Salaried Employees Labor	557,734	627,072	646,483
502000	Fringe Benefits	204,711	249,208	227,916
503000	Services	6,322	-	-
503052	Other Maintenance Contract	962,830	52,056	-
509000	Miscellaneous Expense	7,445	-	-
509022	Meals/Food/Per Diem	-	-	-
Total		\$1,759,042	\$928,335	\$874,399
Total Fleet Management Budget w/Asset & Configuration		\$37,043,589	\$39,985,148	\$39,762,283
Total Fleet Management Budget w/Asset & Configuration (Net Inventory)		\$23,169,526	\$24,735,370	\$26,762,283

FLEET MANAGEMENT DISTRICT STAFFING

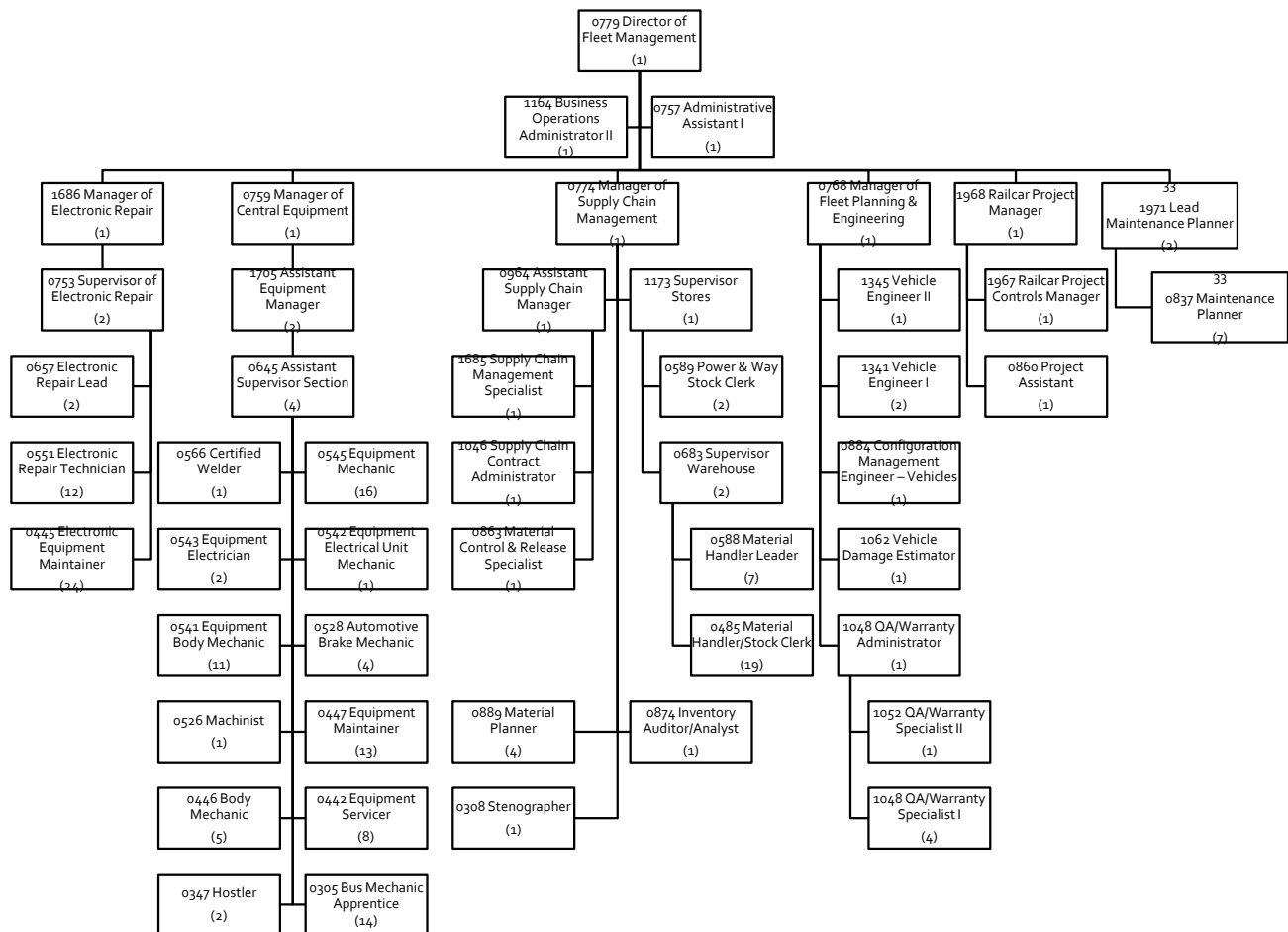
Grade	Job Name	2023	2024	2025
03	0308.Stenographer	1	1	1
03	0347.Hostler	2	2	2
04	0305.Bus Mechanic Apprentice	6	14	14
04	0442.Equipment Servicer	3	8	8
04	0445.Electronic Equipment Maintainer	24	24	24
04	0446.Body Mechanic	4	5	5
04	0447.Equipment Maintainer	15	13	13
04	0485.Material Handler/Stock Clerk	19	19	19
05	0526.Machinist	1	1	1
05	0528.Automotive Brake Mechanic	4	4	4
05	0541.Equipment Body Mechanic	12	12	12
05	0542.Equipment Electrical Unit Mechanic	2	1	1
05	0543.Equipment Electrician	2	2	2
05	0545.Equipment Mechanic	16	16	16
05	0551.Electronic Equipment Technician	12	12	12
05	0566.Certified Welder	1	1	1
05	0588.Material Handler Leader	7	7	7
05	0589.Power & Way Stock Clerk	2	2	2
06	0645.Assistant Supervisor – Section	3	4	4
06	0657.Electronic Repair Lead	2	2	2
06	0683.Supervisor Warehouse	2	2	2
104	0757.Administrative Assistant I	1	1	1
104	1685.Supply Chain Management Specialist	1	1	1
106	0860.Project Assistant	1	1	1
106	1045.Supply Chain Contract Administrator	1	1	1
106	1048.Quality Assurance Warranty Specialist I	5	4	4
106	1062.Vehicle Damage Estimator	1	1	1
108	0863.Material Contract & Release Specialist	1	1	1
108	0874.Inventory Auditor/Analyst	1	1	1
108	0884.Configuration Management Engl.-Vehicles	1	1	1
108	0889.Material Planner	4	4	4
108	1052 Quality Assurance Warranty Specialist II	-	1	1
108	1085 Business Analyst	-	-	-
109	1251.Quality Assurance/Warranty Administrator	1	1	1
110	0753.Supervisor - Electronic Repair	2	2	2
110	0964.Assistant Supply Chain Manager	1	1	1
110	1164 Business Oper Admin II	1	1	1
110	1173.Supervisor – Stores	1	1	1
110	1341.Vehicle Engineer	3	3	3
110	1705 Asst. Equipment Manager	2	2	2
111	0759.Manager - Central Equipment	1	1	1
111	1967.Railcar Project Controls Manager	1	1	1
112	0768.Manager - Fleet Planning & Engineering	1	1	1
112	1686.Electronic Repair Manager	1	1	1
112	1968.Railcar Project Lead Manager	1	1	1

Grade	Job Name	2023	2024	2025
113	0774.Manager-Supply Chain Management	1	1	1
114	0779.Director - Fleet Management	1	1	1
Total		175	187	187

ASSET & CONFIGURATION MANAGEMENT STAFFING

Grade	Job Name	2023	2024	2025
109	0837.Maintenance Planner	8	7	7
110	1971.Lead Maintenance Planner	2	1	1
111	2995.Mgr Asset & Config.	1	-	-
Total		11	8	8
Total Combined Fleet / Asset & Configuration Management		186	195	195

FLEET /ASSET & CONFIGURATION MANAGEMENT ORGANIZATION CHART



Total FTE's = 195

46- HAYDEN DISTRICT

DEPARTMENT OBJECTIVES

The Hayden Bus District is dedicated to delivering exceptional public transportation that prioritizes safety, reliability, cleanliness, and outstanding customer service. Serving the eastern regions of the GCRTA service area, the district ensures that every ride is a seamless and positive experience, connecting communities with the highest standards of excellence.

2024 ACCOMPLISHMENTS

Strategic Plan	Customer Experience	Community Impact	Employee Investment	Financial Health
Success Outcomes:	(CE)	(CI)	(EI)	(FH)
	<ul style="list-style-type: none"> • Surpassed 85% on-time performance across all Hayden bus routes, ensuring timely and dependable service for our community. (CE, CI, FH) • Exceeded vehicle cleanliness standards, achieving a stretch goal of 10 days between major cleans, enhancing the rider experience. (CE) • Completed all Predictive Maintenance service intervals across the entire Gillig bus fleet, ensuring optimal performance and reliability. (CE, FH) • Completed comprehensive roof and HVAC unit replacements at the Hayden District, enhancing facility functionality and energy efficiency. (EI, FH). • Upgraded the Employee Lounge Area with modern, comfortable furniture to improve staff well-being and morale. (EI, FH) • Removed lead and repainted the interior walls on the north side of the garage, ensuring a safer and more appealing work environment. (EI, FH) • Celebrated the graduation of 33 Mentees from the Mentor/Mentee program, fostering professional growth and leadership within our team. (CE, CI, EI) • Strengthened employee retention through targeted career development programs, leading to a 15% reduction in turnover. (CE, EI, FH) • Successfully implemented recognition initiatives that boosted employee morale, resulting in a 20% increase in overall job satisfaction. (CE, EI, FH) • Fostered a collaborative work environment, enhancing team engagement and leading to a 10% improvement in employee retention year after year. (CE, EI, FH) 			

2025 PRIORITIES

Strategic Plan	Customer Experience	Community Impact	Employee Investment	Financial Health
Success Outcomes:	(CE)	(CI)	(EI)	(FH)
	<ul style="list-style-type: none"> • Expand training programs for operators and staff to ensure the highest standards of safety, customer service, and operational efficiency. (EI) • Strengthen employee engagement by creating open channels for feedback and fostering a culture of inclusivity and collaboration. (EI) • Maintain consistent completion of all Predictive Maintenance service intervals across the entire Gillig bus fleet, ensuring top-tier performance and reliability. (CE) • Install two additional Mechanical Lifts to enhance maintenance efficiency and vehicle servicing capabilities. (FH) • Procure and install a new bus wash rack to improve fleet cleanliness and operational productivity. (CE). • Achieve 15,000 miles between service interruptions, setting a new standard for service continuity. (CE). 			

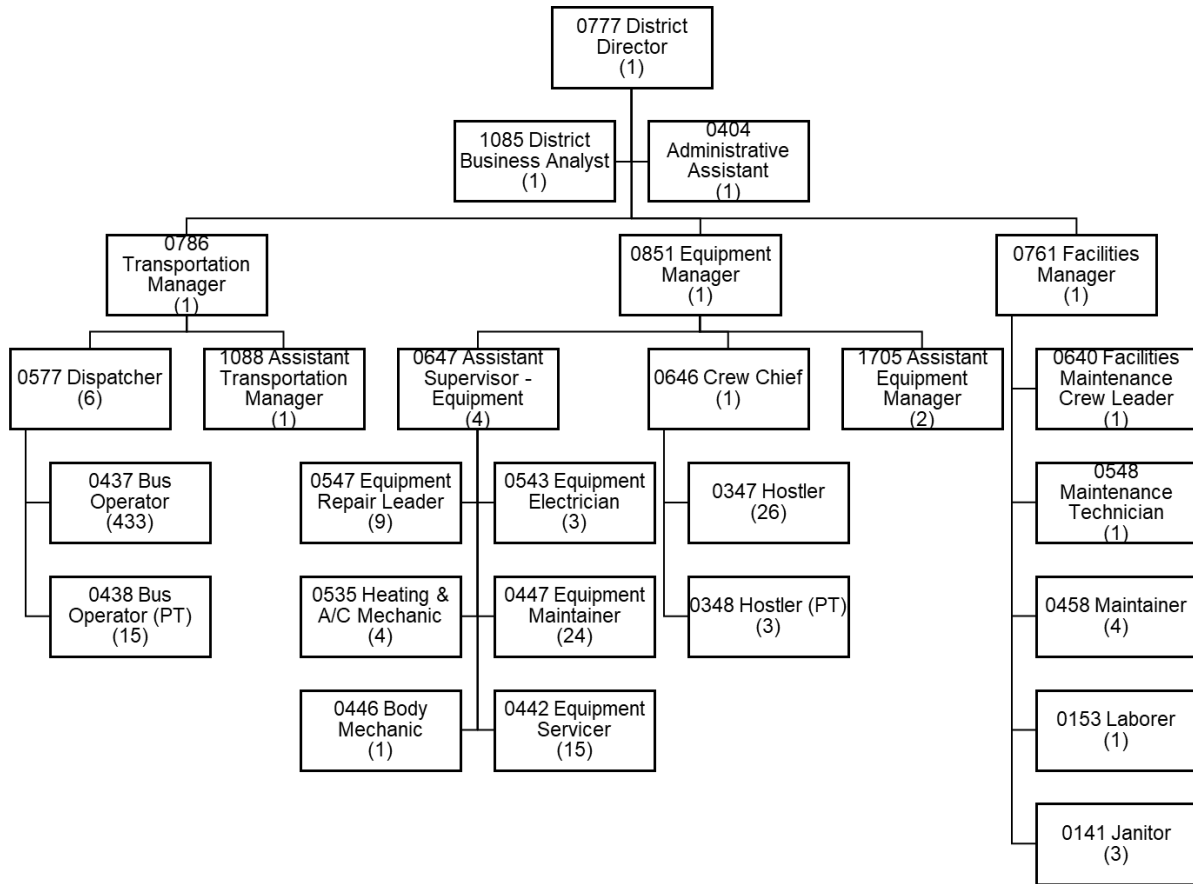
- Reduce the early timepoint crossing rate of coaches in revenue service, optimizing route performance and on-time reliability. (CE).
- Increase accessibility for underserved communities by expanding service hours and improving route coverage in key neighborhoods. (CI)
- Support local sustainability efforts by promoting eco-friendly initiatives such as clean energy buses and waste reduction practices. (CI)
- Create targeted initiatives to improve the rider experience, including more comfortable and cleaner buses, as well as updated facilities that reflect community pride. (CE)
- Strengthen training for all frontline staff to ensure they deliver courteous, efficient, and responsive service to every rider. (CE)
- Reduce preventable collisions with new operators. (CE, EI, FH)

HAYDEN DISTRICT BUDGET				
Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501100	Operators Labor	\$20,995,304	\$24,070,459	\$24,100,000
501110	Operators Overtime	8,018,770	6,067,591	6,200,000
501200	Hourly Employee Labor	5,275,488	5,717,856	6,489,263
501210	Hourly Employee Overtime	397,761	481,268	287,000
501300	Salaried Employees Labor	1,606,384	1,747,501	1,717,479
501310	Salaried Employees Overtime	213,828	225,175	160,000
502000	Fringe Benefits	11,528,626	14,093,289	14,681,202
502071	W/C - Injuries & Damage to Employees	2,013	1,239	-
503000	Services	12,224	21,551	22,000
504000	Materials & Supplies	101,057	127,855	71,300
504021	CNG	405,689	501,633	568,000
509000	Miscellaneous Expense	2,437	4,265	3,920
509022	Meals/Food/Per Diem	289	367	400
Total		\$48,559,870	\$53,060,054	\$54,300,564

HAYDEN STAFFING

Grade	Job Name	2023	2024	2025
01	0141.Janitor	4	2	3
03	0153.Laborer Nonsafety Sensitive.Operations.Hayden District	-	1	1
	0347.Hostler	27	26	26
	0348.Hostler (Part-Time)	3	3	3
04	0404.Administrative Assistant	1	1	1
	0437.Bus Operator	435	433	433
	0438.Bus Operator (Part-Time)	15	15	15
	0442.Equipment Servicer	17	16	16
	0446.Body Mechanic	1	1	1
	0447.Equipment Maintainer	24	24	24
	0458.Maintainer	4	4	4
05	0535.Heating/Air Conditioning Mechanic	3	4	4
	0543.Equipment Electrician	2	2	2
	0547.Equipment Repair Leader	9	9	9
	0548.Maintenance Technician	1	1	1
	0577.Dispatcher	6	6	6
06	0640.Facilities Maintenance Crew Leader	1	1	1
	0646.Crew Chief	1	1	1
	0647.Assistant Supervisor - Equipment	4	4	4
108	1085.District Business Analyst	1	1	1
110	1088 Asst Transportation Mgr.Operations.Hayden District	1	1	1
	1705.Assistant Equipment Manager	2	2	2
111	0761.Manager - Facilities	1	1	1
	0851.Manager - Equipment	1	1	1
112	0786.Manager - Transportation	1	1	1
114	0777.District Director	1	1	1
Total		566	562	563

HAYDEN DISTRICT ORGANIZATION CHART



Total FTE's = 563

49- TRISKETT DISTRICT

DEPARTMENT OBJECTIVES

The Triskett Bus District plays a vital role in connecting the community by providing safe, innovative mobility solutions and fostering community connections. Serving as a key transit link, it connects downtown Cleveland to the western side of Cuyahoga County, with routes extending south along I-77 and east along I-90 to ensure broad regional access.

2024 ACCOMPLISHMENTS

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

- Monitored DriveCam events and worked closely with operators to reduce both the frequency and severity of incidents caused by risky driving behaviors. (CE, EI, FH)
- Launched the Certified Operator Road Instructor program, certifying 46 road instructors. (CE, EI, FH)
- Collaborated with Service Quality to identify underperforming routes and operators, focusing on improving On-Time Performance, especially for early departures. (CE, CI, EI, FH)
- Exceeded vehicle cleanliness targets, achieving an average of 8.29 days between interior washes, surpassing the 10-day goal. (CE)
- Successfully replaced two rooftop heating and AC units and completed the installation of a fully operational CNG fueling station at the Triskett Garage. (EI, FH)
- Maintained On-Time Performance above 80%, with a recorded rate of 80.09%. (CE, FH)
- Surpassed Mileage Preventive Maintenance (PM) compliance with a rate of over 85%. (CE, EI)
- Achieved a strong Facility PM compliance rate of 90%. (EI, FH)
- Actively supported and participated in the Positive Impact Program (PIP) mentoring, conducting interviews with 22 applicants and facilitating 146 mentor/mentee pairings since 2022, with 141 still currently employed. (CE, CI, EI, FH)

2025 PRIORITIES

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

- Foster a strong Safety Culture across all Operations Division units by consistently promoting safety-oriented practices. (CE, EI, FH)
- Maintain 85% On-Time Performance, ensuring reliability and punctuality in service delivery. (CE, FH)
- Support Operations Division initiatives focused on cost reduction, enhancing business practices, and improving services, while aiming to reduce overtime by 5%. (EI, FH)
- Drive a continued reduction in On-The-Job Injury Rate through thorough analysis and proactive follow-up actions. (EI, FH)
- Champion energy conservation and sustainability efforts through active enforcement of relevant initiatives. (CI, FH)
- Monitor DriveCam events consistently and address any identified risky driving behaviors to maintain safety standards. (CE, EI, FH)
- Prioritize ongoing improvements in customer experience, communication, service delivery, and community impact. (CE, CI, EI, FH)
- Assist HR with the recruitment and retention of operators and mechanics, ensuring a strong and capable workforce. (EI, FH)

- Enhance operator retention by conducting Stay Interviews, New Operator Reviews, and expanding the PIP mentoring program. (EI, FH)
- Implement a Preventive Maintenance Plan (PMP) for the incoming fleet at the district. (FH)
- Continue executing and completing PMP for the D-3500 and D-3800 Fleets and all other fleets. (FH)
- Identify opportunities to invest in employees, including recognizing outstanding performance at the district level. (EI, FH)
- Maintain a 90%+ compliance rate for Facility Maintenance Preventive Maintenance. (CE, FH)

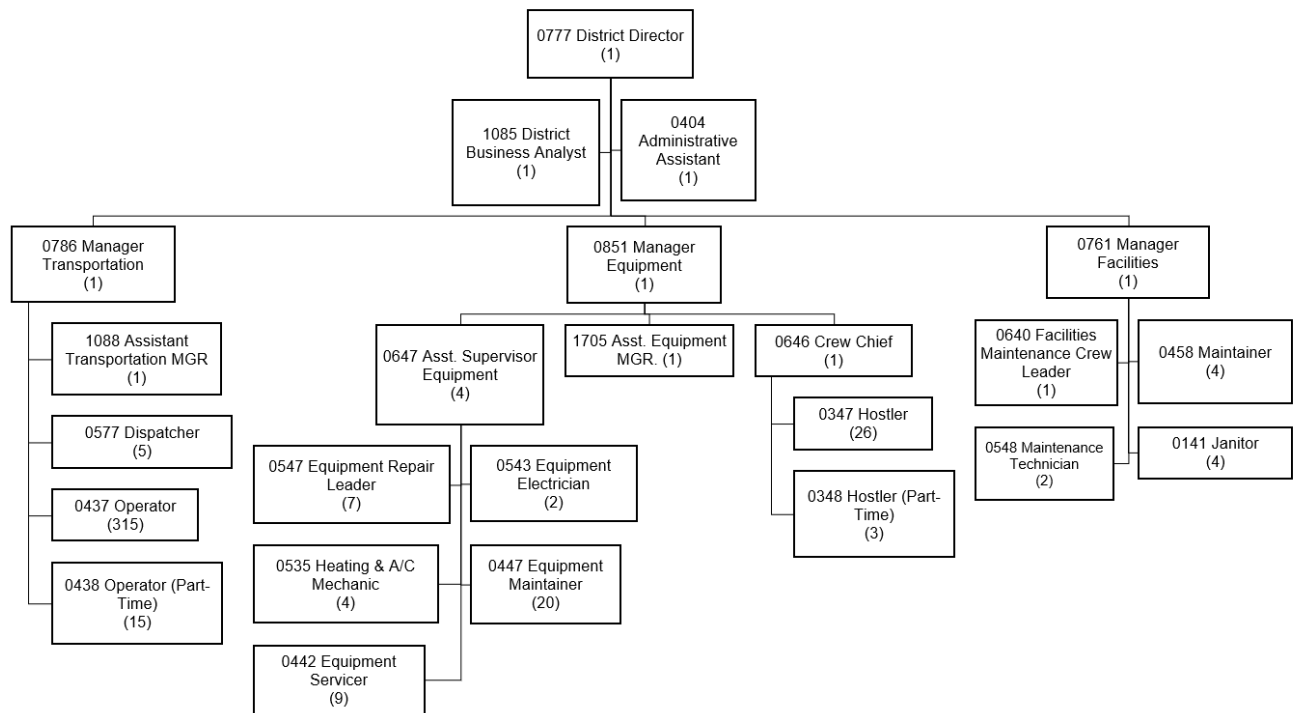
TRISKETT DISTRICT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501100	Operators Labor	15,486,542	18,455,982	18,600,000
501110	Operators Overtime	5,274,848	3,327,107	3,500,000
501200	Hourly Employee Labor	4,923,396	5,248,789	5,972,269
501210	Hourly Employee Overtime	790,184	679,955	460,000
501300	Salaried Employees Labor	1,533,370	1,605,293	1,695,702
501310	Salaried Employees Overtime	161,954	170,646	122,500
502000	Fringe Benefits	8,967,750	11,106,682	11,285,615
502071	W/C - Injuries & Damage to Employees	543	2,626	0
503000	Services	19,463	28,377	48,300
503052	Other Maintenance Contract	60,748	41,028	38,000
504000	Materials & Supplies	80,046	58,422	58,500
504021	CNG	208,277	251,393	262,000
509000	Miscellaneous Expense	3,928	3,736	8,000
509022	Meals/Food/Per Diem	286	1,431	400
Total		\$37,511,335	\$40,981,474	\$42,051,286

TRISKETT DISTRICT STAFFING

Grade	Job Name	2023	2024	2025
01	0141.Janitor	4	4	4
'03	0347.Hostler	27	27	26
'03	0348.Hostler (Part-Time)	3	3	3
04	0437.Bus Operator	321	315	315
04	0438.Bus Operator (Part-Time)	15	15	15
04	0442.Equipment Servicer	7	7	9
04	0446.Body Mechanic	1	1	0
04	0447.Equipment Maintainer	22	22	20
04	0458.Maintainer	4	4	4
04	04'04Administrative Assistant	1	1	1
05	0535.Heating/Air Conditioning Mechanic	4	4	4
05	0543.Equipment Electrician	2	2	2
05	0547.Equipment Repair Leader	6	7	7
05	0548.Maintenance Technician	2	2	2
05	0577.Dispatcher	5	5	5
06	0640.Facilities Maintenance Crew Leader	1	1	1
06	0646.Crew Chief	1	1	1
06	0647.Assistant Supervisor - Equipment	4	4	4
108	1085.District Business Analyst	1	1	1
110	1088.Asst Transportation Manager	1	1	1
110	17'05Assistant Equipment Manager	1	1	1
111	0761.Manager - Facilities	1	1	1
111	0851.Manager - Equipment	1	1	1
112	0786.Manager - Transportation - CDL	1	1	1
114	0777.District Director	1	1	1
Total		437	430	430

TRISKETT DISTRICT ORGANIZATION CHART



Total FTE's = 430

- Establish IT Governance as an Administrative Procedure. (EI, FH)
- Updated Business Continuity and Disaster Recovery. (CE, CI, FH)
- Replace the large printers/scanners throughout the authority. Utilization of a fixed-gateway solution to replace traditional fax machines. (EI, FH)
- Upgrade computers to Windows 11. (EI, FH)
- Replace user devices, including Laptops, tablets, desktops, laser printers, thin clienteles. (EI, FH)
- Request services within Freshservice, streamlining the process and reducing forms. (FH)
- Review and integration of AI governance. (CE, CI, FH)
- Upgrade APC (People Counters) for Redline. (CI, FH)
- Update IT COOP and Incident Response Plans, protecting against cyber-attacks, ransomware incidents, etc. (FH, EI)
- Acquire network services for new rail facility, supporting fire suppression, CCTV, access control, user devices, etc. (EI, FH)
- Integrate TEAMS within the CBTS service as a phased approach and pilot of TEAMS deployment. (EI)
- Implement and support new rail car networking system. (CE, FH)
- Upgrade RTA's current network switch inventory to create the opportunity to enhance current configuration, Wi-Fi expansion and enhancement. (EI, FH)
- Decommission and disposal of physical servers (Oracle, TM, Hastus, Ultramain), by cleaning electronic records and systems. (FH)
- Implement new v9 Modules/Training. (EI, FH)
- Transitioned operator files from BlueCard into Hastus. (EI, FH)
- Review and integrate mobile devices. (EI, FH)
- Replace and upgrade the current Veeder Root tank monitoring system. (CI, EI, FH)
- Implement a software module that allows ITS and Electronic Repair staff to troubleshoot and resolve issues remotely. (CE, EI, FH)
- Upgrade to a newer hosted solution. (CE, EI, FH)
- Complete the installation of Light Rail validators on trains. (CE, EI)
- Complete the installation of Heavy Rail validators such as network, power, etc. (CE, EI)
- Install new and/or replace bi-directional amplifier for Tower City and Airport. (CE, FH)
- Purchase, Program and Test new portable radios/chargers, Mobiles with control head. (EI, FH)
- Upgrade Fleetwatch software to cloud hosting. (CE, EI, FH)

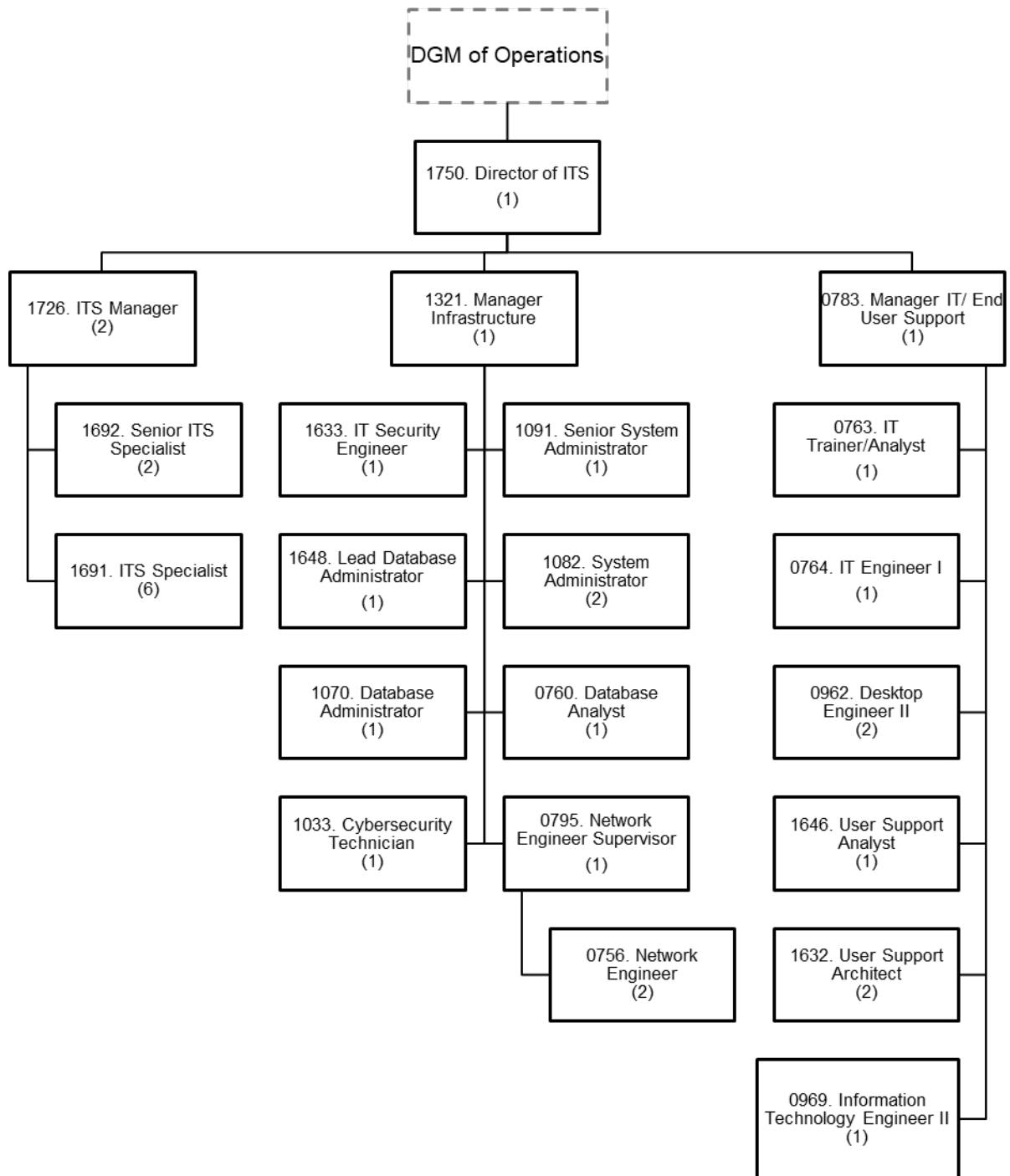
INFORMATION TECHNOLOGY DEPARTMENT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025
501300	Salaried Employees Labor	\$2,086,485	\$2,577,291	\$3,040,612
502000	Fringe Benefits	736,384	1,022,677	985,038
503000	Services	0	-	50,000
503049	Temporary Service	0		0
503052	Other Maintenance Contract	5,315,480	5,587,918	6,505,139
504000	Materials & Supplies	136,396	263,324	255,200
505022	Telephone and Data Services	6,977	283,207	386,800
509000	Miscellaneous Expense	106,757	115,731	2,100
509022	Meals/Food/Per Diem	1,168	2,624	1,000
Total		\$8,389,647	\$9,852,771	\$11,225,889

INFORMATION TECHNOLOGY DEPARTMENT STAFFING

Grade	Job Name	2023	2024	2025
106	1646.User Support Analyst	1	1	1
107	1072.Telecom Specialist	1	1	0
108	0760.Database Analyst	1	1	1
108	0763.IT Trainer/Analyst	1	1	1
108	0764. IT Engineer I	0	0	1
109	0962.Desktop Engineer II	2	2	2
109	0969.Information Technology Engineer II	1	1	1
109	1082.System Administrator	2	2	2
109	1033.Cybersecurity Technician	1	1	1
109	1746.Telecomm Engineer II	1	1	1
110	1632.User Support Architect	2	2	2
110	1633.IT Security Engineer	1	1	1
110	1691.ITS Specialist	4	4	4
111	1070.Data Base Administrator	1	1	1
111	1091.Senior System Administrator	1	1	1
111	1692.Senior ITS Specialist	4	4	4
111	0756 Network Engineer	1	1	1
112	0783.Manager IT / End User Support	1	1	1
112	0795.Senior Network Engineer	1	1	1
112	1321. Manager of IT Infrastructure	1	1	1
112	1726.ITS Manager	2	2	2
112	1648.Lead Database Administrator.	1	1	1
114	1750.Director of Information Technology	1	1	1
Total		32	32	32

INFORMATION TECHNOLOGY ORGANIZATION CHART



FTE's = 32