

2014 Department Budgets

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Operations Division

Division Summary

Michael York, Deputy General Manager

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

Mission Statement

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

2013 Achievements

- ◆ Restored weekday Waterfront Line when the Flats east bank mixed-use development.
- ◆ Implemented the services identified in the 2013 Service Management Plan (SMP), including restoration of 15 min. all day Red Line service.
- ◆ Continued fine-tuning services to minimize cost and maximize service delivery productivity.
- ◆ Continued to improve the cost-effectiveness and efficiency of service delivery.
- ◆ Completed Airport Tunnel construction and the S-Curve construction.
- ◆ Continued priority focus on improving customer communications and service delivery.
- ◆ In partnership with Safety, continued efforts to instill a Safety Culture orientation within all Operations Division organizational units.
- ◆ Began implementation of the MAP -1 Safety and State of Good Repair standards.
- ◆ Continued focus on Rail infrastructure repair/upgrades.
- ◆ Continued to aggressively support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ OMB conducted a cost/benefit analysis for the Operator/Vehicle Performance demonstrations (i.e., Green Roads, DriveCam & Smart Drive). The recommendation is to procure a system in 2014.
- ◆ Continued to aggressively enforce energy conservation and sustainability initiatives.
- ◆ Continued Proof-of-Payment (POP) fare enforcement on the Health Line and Red Line.
- ◆ Continued Brand Management efforts in conjunction with Marketing: Health Line, Downtown Trolley, Red Line, Blue/Green Lines, Transit Centers and Park/Ride Service
- ◆ Continued the in-house rehabilitation of 40 Heavy Rail Vehicles.
- ◆ Completed installation of doors with safety sensitive edges on Light Rail Vehicles.
- ◆ Continued replacement/upgrade of the operator dispatch system (MIDAS replacement).
- ◆ Continued rail infrastructure rehabilitation.
- ◆ Continued establishment of standards/guidelines for measuring maintenance performance.
- ◆ Continued to refine RTA's system security, emergency preparedness, and operations plans.
- ◆ Increased Transit Police presence on Red Line trains, particularly during school periods.
- ◆ Procured & implemented I-Watch, a smart phone/web-based system whereby customers and the general public can anonymously report security, safety, crime, etc. issues/observations to Transit Police.
- ◆ Procured and began implementation of a new CAD/RMS for Transit Police.
- ◆ Continued efforts for reducing crime on RTA vehicles and at RTA facilities.
- ◆ Completed installation of the new rail wheel lathe.
- ◆ Completed the NASA fuel cell project.
- ◆ Procured non-revenue vehicles as budgeted.

Operations Division

- ◆ Procured 20 new propane Paratransit buses.
- ◆ Continued staffing of vacant rail management and technical positions.
- ◆ Conducted cost/benefit analysis of staffing weekend electronic maintenance for TVM, farebox and radio failures that occur on weekends.
- ◆ Implemented mobile bus cleaning program.

2014 Objectives

- ◆ Achieve all of the goals established for the TEAM initiatives.
- ◆ Procure an Operator/Vehicle Performance system based on the results of the systems tested in 2013 (i.e., Green Roads, SmartDrive and DriveCam).
- ◆ Procure an Event Recorder system for Rail.
- ◆ Implement the services identified in the 2014 Service Management Plan (SMP).
- ◆ Implement new West Shore BRT service on Clifton Blvd.
- ◆ Develop and operate services necessary to support the International Gay Games.
- ◆ Continue fine-tuning services to minimize cost and maximize service delivery productivity.
- ◆ Continue to improve the cost-effectiveness and efficiency of service delivery.
- ◆ Continue priority focus on improving customer communications and service delivery.
- ◆ In partnership with Safety, continue efforts to instill a Safety Culture orientation within all Operations Division organizational units.
- ◆ Continue implementation of the MAP-21 Safety and State of Good Repair standards.
- ◆ Continue focus on Rail infrastructure repair/upgrades.
- ◆ Continue to aggressively support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ Continue to aggressively enforce energy conservation and sustainability initiatives.
- ◆ Continue Proof-of-Payment (POP) fare enforcement on the Health Line and Red Line.
- ◆ Continue Brand Management efforts in conjunction with Marketing: Health Line, Downtown Trolley, Red Line, Blue/Green Lines, Transit Centers and Park/Ride Service.
- ◆ Complete the in-house rehabilitation of 40 Heavy Rail Vehicles.
- ◆ Complete replacement/upgrade of the operator dispatch system (MIDAS replacement).
- ◆ Continue rail infrastructure rehabilitation.
- ◆ Continue establishment of standards/guidelines for measuring maintenance performance including all Rail Power & Way infrastructure systems.
- ◆ Continue to refine RTA's system security and emergency preparedness and operations plans.
- ◆ Continue increased Transit Police presence on Red Line trains, particularly during school travel periods.
- ◆ Continue efforts for reducing crime on RTA vehicles and at RTA facilities.
- ◆ Procure non-revenue vehicles as provided for in 2014 budget.
- ◆ Continue staffing of vacant rail and bus management and technical positions.
- ◆ Procure revenue vehicles as provided for in 2014 budget.
- ◆ Repair the exterior of all Health Line RTVs.
- ◆ Maintain State-of-Good Repair of Health Line stations and equipment.
- ◆ Complete implementation of new CAD/RMS for Transit Police.
- ◆ Support the development and implementation of a new ITS department.
- ◆ Continue to aggressively support/enforce the Authority's sustainability initiatives.

Operations Division

2014 OPERATING BUDGET SUMMARY Department 31 – Paratransit District

OLIVER DRAPER, DISTRICT DIRECTOR

Department Priorities for 2014

- ◆ Continue to implement the Paratransit Action plan to decrease customer wait times and trip denials, and increase unlinked passenger trips per revenue hour.
- ◆ Improve customer utilization of IVR and Web Access for scheduling.
- ◆ Create efficiencies to manage growth/demand for services.

Mission Statement

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

	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
CALLS				
• Calls Taken (#1)	293,288	290,244	322,050	335,408
• Average Wait Time (minutes) (#1)	1:04	2:05	1:00	2:00
• % Calls Abandoned (#1)	8.7%	7.73%	5.0%	6.0%
TRIPS				
• Passenger Trips Completed (#1)	578,355	650,060	684,336	725,396
• Cost per Revenue Mile (#4)	\$4.30	\$4.30	\$4.30	\$4.30
• Unlinked Passenger Trip/Revenue Hour (#1)	2.08	2.00	2.00	2.00
• Average # Revenue Vehicles Inspected per month (#1)	40	40	40	40

2013 Highlights

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

Operations Division

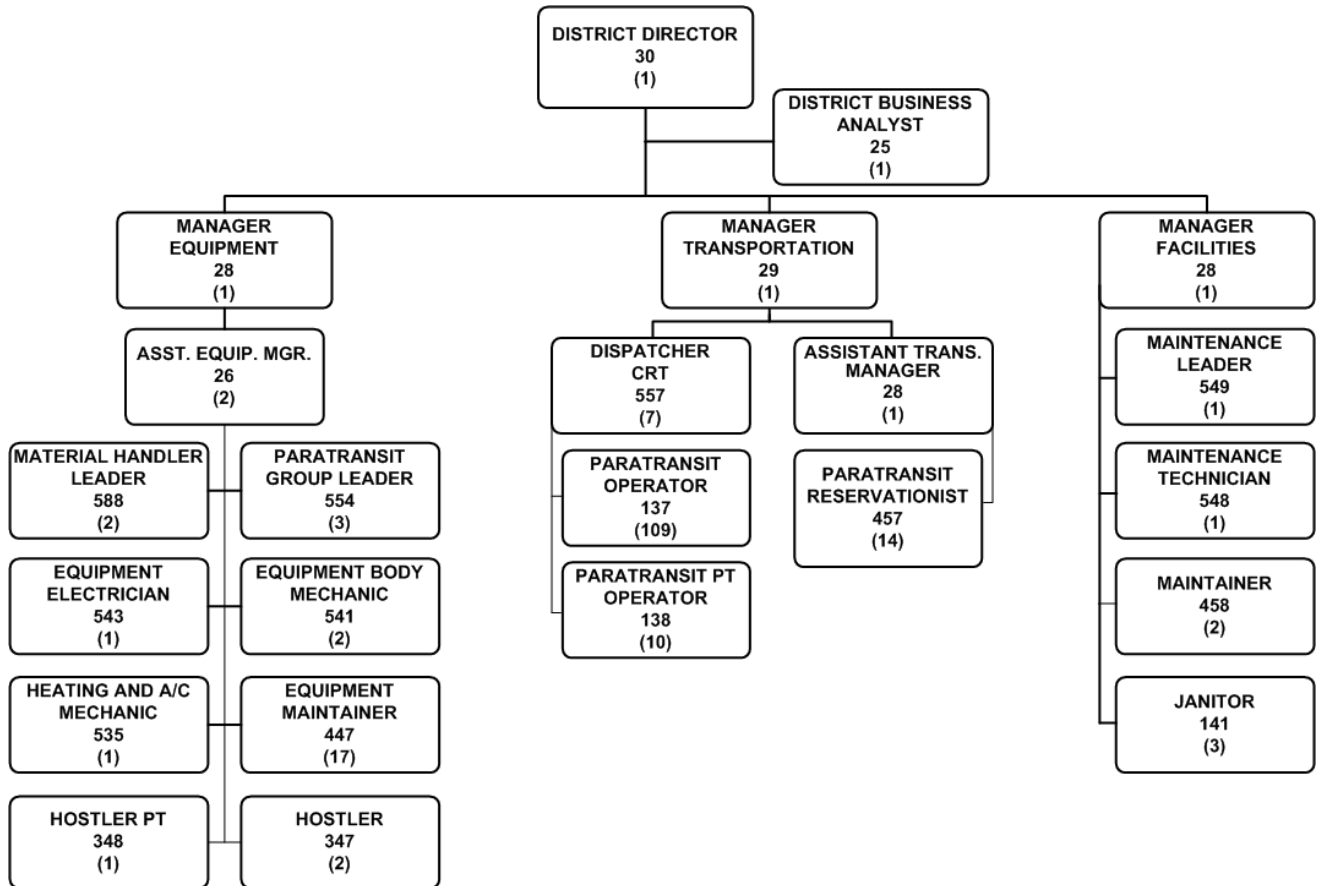
Below are budget and staffing highlights of the Paratransit District Department

Object Class	Description	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
501100	BUS OPERATORS' LABOR	5,042,587.86	5,156,432.98	5,162,757.91	5,408,801.99
501110	OVERTIME - BUS OPERATORS	940,539.80	967,098.92	839,159.01	600,000.00
501200	HOURLY EMPLOYEES PAYROLL	2,315,426.66	2,430,537.19	2,591,120.99	2,722,347.69
501210	OVERTIME - HOURLY EMPLOYEES	206,540.15	247,332.44	267,913.79	200,000.00
501300	LABOR - SALARIED EMPLOYEES	883,931.61	864,333.56	836,228.17	1,000,573.15
501310	OVERTIME - SALARIED EMPLOYEES	38,642.71	46,831.31	49,469.13	30,000.00
502000	FRINGE BENEFITS	3,199,573.28	3,329,730.12	3,531,752.73	3,604,168.29
502071	W. C. - INJURIES & DAMAGES	2,989.22	1,534.86	1,434.86	0.00
503000	SERVICES	160,168.67	244,373.25	39,466.17	500.00
503042	VENDOR IN-HOUSE SERVICE (NAPA)	0.00	0.00	146,004.00	180,000.00
503052	OTHER MAINTENANCE CONTRACTS	0.00	0.00	450.00	82,600.00
504000	MATERIAL & SUPPLIES	424,165.21	693,569.56	18,279.84	49,322.50
504031	GASOLINE - STORAGE TANKS	1,017.39	674.20	609.13	3,300.00
504032	PROPANE FUEL	0.00	0.00	140,000.00	140,000.00
504081	VENDOR IN-HOUSE PARTS (NAPA)	0.00	0.00	714,427.00	564,000.00
508020	PURCHASED TRANSPORTATION - SUBURBAN	4,019,678.00	5,907,354.00	6,345,503.25	6,360,000.00
508027	PURCHASED TRANSPORTATION - TAXI	0.00	0.00	0.00	0.00
509000	MISCELLANEOUS EXPENSES	(35.00)	4,926.55	8,858.42	11,200.00
512000	LEASES & RENTALS	(30.00)	0.00	1,347.47	2,860.00
DEPT TOTAL		17,235,195.56	19,894,728.94	20,694,781.87	20,959,673.62

Staffing Comparison

Grade	Job Name	2011	2012	2013	2014
01	0137 Paratransit Operator	109.0	109.0	109.0	109.0
	0138 Paratransit Operator – PT	10.0	10.0	10.0	10.0
	0141 Janitor	3.0	3.0	3.0	3.0
02	0203 Clerk/Typist	0.0	1.0	0.0	0.0
03	0347 Hostler	2.0	2.0	2.0	2.0
	0348 Hostler – PT	2.0	0.0	2.0	1.0
04	0447 Equipment Maintainer	17.0	17.0	18.0	17.0
	0457 Paratransit Reservations Op	12.0	12.0	14.0	14.0
	0458 Maintainer	2.0	2.0	2.0	2.0
05	0535 Heating A/C Mechanic	1.0	1.0	1.0	1.0
	0541 Equipment Body Mechanic	1.0	1.0	1.0	2.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0554 Paratransit Group Leader	3.0	3.0	3.0	3.0
	0557 Dispatcher – Paratransit	6.0	6.0	7.0	7.0
	0588 Material Handler	2.0	2.0	2.0	2.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	1069 Asst. Supt. Paratran Equip	2.0	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
	1084 Assistant Manager	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		181.0	181.0	185.0	184.0

Operations Division



Operations Division

2014 OPERATING BUDGET SUMMARY Department 32 – Rail District

DENNIS REHFUSS, DISTRICT DIRECTOR

Department Priorities for 2014

- ◆ Continue the Heavy Rail Vehicle (Red Line) Interior Overhaul project.
- ◆ Continue to aggressively replace cross ties.
- ◆ Develop strategic plan for capital improvements to entire infrastructure to include stations, substations, track, signals and equipment.
- ◆ Continued implementation of LEAN programs to improve efficiency and reduce costs.
- ◆ Continue to support the Rail Clean Corridor program for graffiti removal.
- ◆ Aggressively perform signal system maintenance during relay testing, junction box replacement, and double bonding to mitigate track circuit failure, reduce service delays, and ensure a safe system.
- ◆ In conjunction with Engineering, continue rebuilding the Fairhill Substation and develop an implementation plan for subsequent transformer and rectifier replacement.
- ◆ Install Blue/Green LED lights on Light Rail Vehicles to designate train route.
- ◆ Design and build new microprocessors for HRV's to improve reliability and safety.
- ◆ Support 2014 Operations Division initiatives and projects as assigned.

Mission Statement

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

	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
Passenger Car Revenue Miles (#1)	2,214,763	2,688,367	4,376,144	4,101,983
% Deadhead miles (#1)	1.2%	0.8%	1.2%	1.2%
Cost per Passenger Trip (#4)	\$5.08	\$4.58	\$4.13	\$4.30
Average Passenger Trips per Revenue Hour (#1)	50.96	30.46	32.00	40.00
# Preventable Accidents per 100,000 miles (#1)	0.45	0.00	0.05	0.00
% Vehicles completed in HRV Exterior Overhaul (#1)	60%	100%	N/A	N/A
% Vehicles completed in HRV Interior Overhaul (#1)	N/A	N/A	0.0%	50%
Miles Between Service Interruptions (#1)	111,861	14,353	91,632	45,500
Annual Delay (Hours) (#1)	22.39	18.00	21.45	19.00

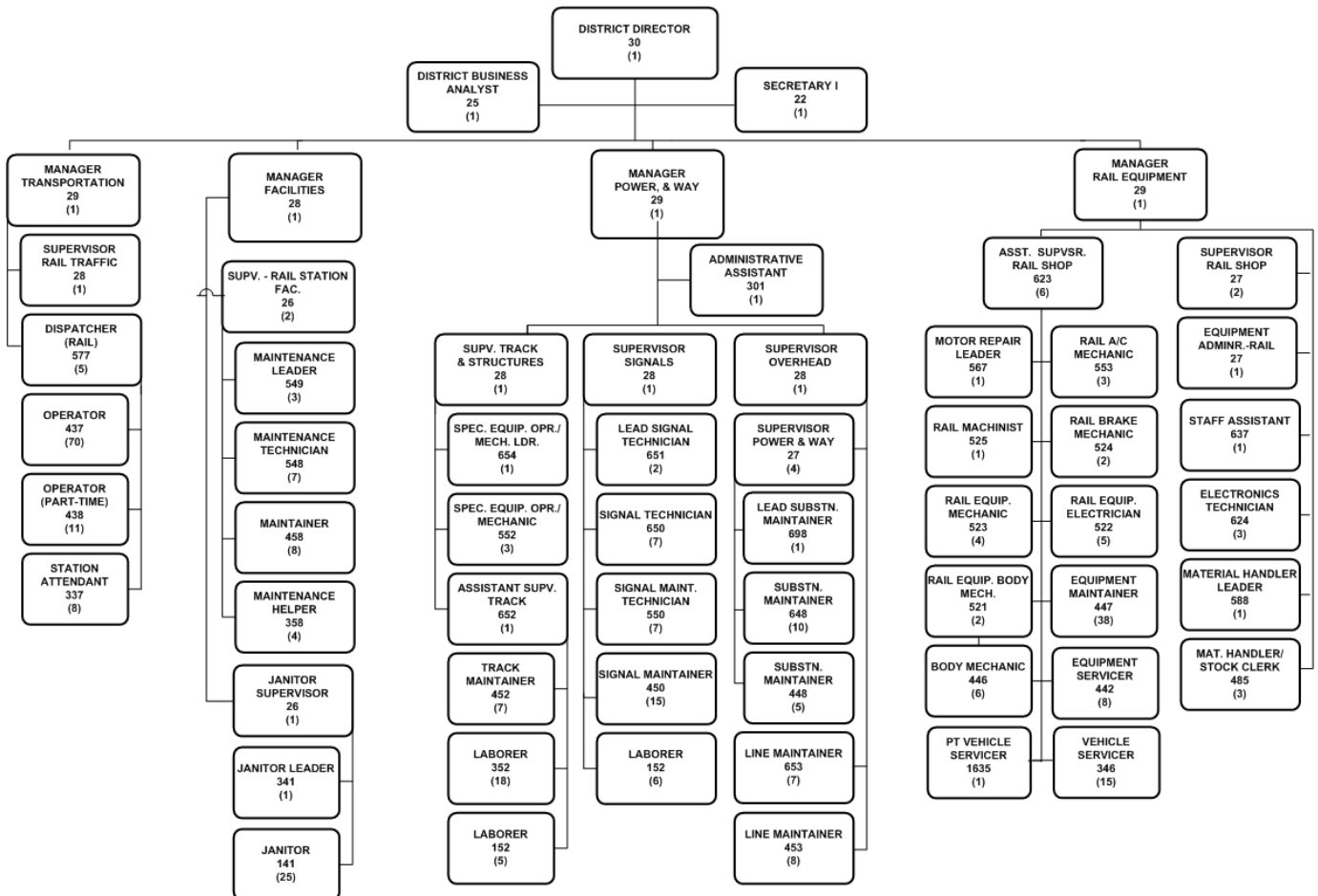
2013 Highlights

- ◆ Reconditioned Airport tunnel and rebuilt the Red Line S-curve.
- ◆ Exceeded TEAM (Together Everyone Achieves More) goal (8,500 miles) for miles between service interruptions.
- ◆ Completed installation of destination signs to enhance rider information.
- ◆ Broke ground on a new station in Little Italy.
- ◆ Replaced nearly 8,000 deteriorated railroad ties throughout the system.
- ◆ Installed new wheel lathe and trained personnel on its use to improve customer ride.
- ◆ Implemented maintenance root cause analysis to increase performance and reliability.
- ◆ Applied cellular manufacturing to reduce motor rebuild time by 16%.
- ◆ Installed sensitive edges on all Heavy Rail Vehicles, thus reducing door injuries.

Operations Division

Below are budget and staffing highlights of the Rail District Department

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501100	Rail Operator Labor	4,152,965.17	4,319,393.03	4,713,330.70	5,118,714.00
501110	Overtime – Rail Operators	251,726.87	246,008.98	419,602.54	295,912.00
501200	Hourly Employees Payroll	10,388,189.61	11,104,678.07	11,240,205.79	12,003,396.72
501210	Overtime – Hourly Employees	1,520,197.31	2,002,375.15	1,428,510.11	650,000.00
501300	Labor – Salaried Employees	2,080,987.11	2,150,655.56	2,201,543.45	2,404,581.57
501310	Overtime – Salaried Employees	106,200.29	115,717.92	135,200.05	75,000.00
502000	Fringe Benefits	6,119,809.75	6,596,651.50	7,244,588.89	7,434,158.23
502071	W.C. – Injuries & Damages	7,902.07	5,171.52	1,996.19	0.00
503000	Services	2,778,747.24	2,685,518.53	519,153.05	275,000.00
503052	Other Maintenance Contracts	0.00	0.00	1,753,835.67	2,762,161.00
504000	Materials & Supplies	702,680.36	1,135,987.13	607,360.19	882,500.00
504090	Tires & Tubes	(806.00)	0.00	6,501.00	3,000.00
505000	Utilities	379,303.09	373,505.98	(73,801.23)	0.00
505010	Propulsion Power	3,158,502.29	2,397,094.95	2,199,704.11	3,341,000.00
505020	Sewers	0.00	0.00	3,299.56	3,000.00
505021	Electricity	0.00	0.00	382,169.24	530,000.00
509000	Miscellaneous Expenses	73,948.25	57,420.64	36,773.77	75,100.00
512000	Leases & Rentals	1,200.00	1,049.08	881.19	7,000.00
Total:		31,721,553	33,191,228	32,820,854	35,860,524



Operations Division

Grade	Job Name	2011	2012	2013	2014
00	9943 HRV Overhaul Leaders	5.0	5.0	0.0	0.0
01	0141 Janitor	25.0	25.0	25.0	25.0
	0152 Laborer	11.0	11.0	11.0	11.0
03	0301 Administrative Assistant	0.0	1.0	1.0	1.0
	0308 Stenographer	1.0	0.0	0.0	0.0
	0337 Station Attendant	8.0	8.0	8.0	8.0
	0341 Janitor Leader	1.0	1.0	1.0	1.0
	0346 Vehicle Servicer	15.0	15.0	15.0	15.0
	0352 Laborer	18.0	18.0	18.0	18.0
	0358 Maintenance Helper	4.0	4.0	4.0	4.0
	1635 Vehicle Servicer – PT	1.0	1.0	1.0	1.0
04	0437 Operator	58.0	58.0	60.0	70.0
	0438 Operator – PT	15.0	15.0	15.0	11.0
	0442 Equipment Servicer	0.0	0.0	0.0	8.0
	0446 Body Mechanic	6.0	6.0	6.0	6.0
	0447 Equipment Maintainer	45.0	45.0	38.0	30.0
	0448 Substation Maintainer	5.0	5.0	5.0	5.0
	0450 Signal Maintainer	15.0	15.0	15.0	15.0
	0452 Track Maintainer	7.0	7.0	7.0	7.0
	0453 Line Maintainer	8.0	8.0	8.0	8.0
	0455 Upholsterer	1.0	1.0	0.0	0.0
	0458 Maintainer	8.0	8.0	8.0	8.0
	0485 Mat Handler/Stock Clerk	3.0	3.0	3.0	3.0
05	0521 Rail Equip Body Mechanic	5.0	5.0	5.0	2.0
	0522 Rail Equip Electrician	5.0	5.0	5.0	5.0
	0523 Rail Equipment Mechanic	3.0	3.0	3.0	4.0
	0524 Rail Brake Mechanic	2.0	2.0	2.0	2.0
	0525 Rail Machinist	2.0	1.0	2.0	1.0
	0548 Maintenance Technician	7.0	7.0	7.0	7.0
	0549 Maintenance Leader	3.0	3.0	3.0	3.0
	0550 Signal Maint Technician	7.0	7.0	7.0	7.0
	0552 Special Equip Op/Mechanic	3.0	3.0	3.0	3.0
	0553 Rail A/C Mechanic	3.0	3.0	3.0	3.0
	0567 Motor Repair Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	1.0	1.0
06	0623 Asst Supervisor Rail Shop	5.0	5.0	5.0	6.0
	0624 Electronics Technician	3.0	3.0	3.0	3.0
	0637 Staff Assistant	1.0	1.0	1.0	1.0
	0648 Substation Maintainer	10.0	10.0	10.0	10.0
	0650 Signal Technician	6.0	7.0	7.0	7.0
	0651 Lead Signal Technician	3.0	2.0	2.0	2.0
	0652 Asst Supervisor Track	1.0	1.0	1.0	1.0
	0653 Line Maintainer	7.0	7.0	7.0	7.0
	0654 Spec Equip Op/Mech Ldr	1.0	1.0	1.0	1.0
	0698 Lead Substn Maintainer	1.0	1.0	1.0	1.0
22	0721 Secretary I	1.0	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	0799 Supv Rail Station Fac	2.0	2.0	2.0	2.0
	0837 Maintenance Planner	3.0	0.0	0.0	0.0
	0900 Janitor Supervisor	1.0	1.0	1.0	1.0
27	0762 Supervisor – Power & Way	4.0	4.0	4.0	4.0
	1178 Equipment Administrator	1.0	1.0	1.0	1.0
	1252 Supervisor Rail Shop	2.0	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0895 HRV Project Manager	1.0	1.0	0.0	0.0
	1234 Supervisor Signals	1.0	1.0	1.0	1.0
	1239 Supervisor Overhead	1.0	1.0	1.0	1.0
	1249 Supervisor Rail Traffic	1.0	1.0	1.0	1.0
	1273 Supervisor Track and Stru	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
	0792 Manager Rail Equipment	1.0	1.0	1.0	1.0
	1526 Manager Power & Way	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		383.0	364.0	353.0	359.0

Operations Division

2014 OPERATING BUDGET SUMMARY Department 34 – Transit Police

JOHN P. JOYCE, DIRECTOR OF SECURITY / CHIEF

Department Priorities for 2014

- ◆ Continue providing Proof of Payment – Fare Enforcement to deter fare evasion.
- ◆ Address serious crimes through participation in multi-agency task forces.
- ◆ Increase Transit Police visibility on revenue vehicles and at passenger facilities to address quality of life issues.
- ◆ Continue to conduct Threat and Vulnerability analysis for all GCRTA properties with assistance from the U.S. Department of Homeland Security.
- ◆ Implement plan to fill (2) open Lieutenant Positions.
- ◆ Complete project to replace Computer Aided Dispatch / Records Management System and train personnel on new system.
- ◆ Implement process for replacing retired/separated Full-Time Officers and bringing FEO positions to full strength.

Mission Statement

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

	2011 Actual	2012 Actual	2013 Actual	2014 Budget
Quality of Life Crimes				
Misconduct on Public Transit (#1)	3,827	3,329	3,672	4,289
Aggravated Disorderly Conduct (D/C) (#1)	4	7	5	8
Disorderly Conduct (D/C) (#1)	135	99	146	173
Disorderly Conduct (D/C) / Intoxication (#1)	106	155	193	241
Open Container (#1)	260	292	338	465
Trespassing (#1)	44	49	52	69
Soliciting (#1)	1	0	0	0
Fare Evasion Citations – HealthLine (#1)	1,541	1,549	1,626	2,205
Fare Evasion Citations – Red Line (#1)	2,180	1,764	2,016	2,713

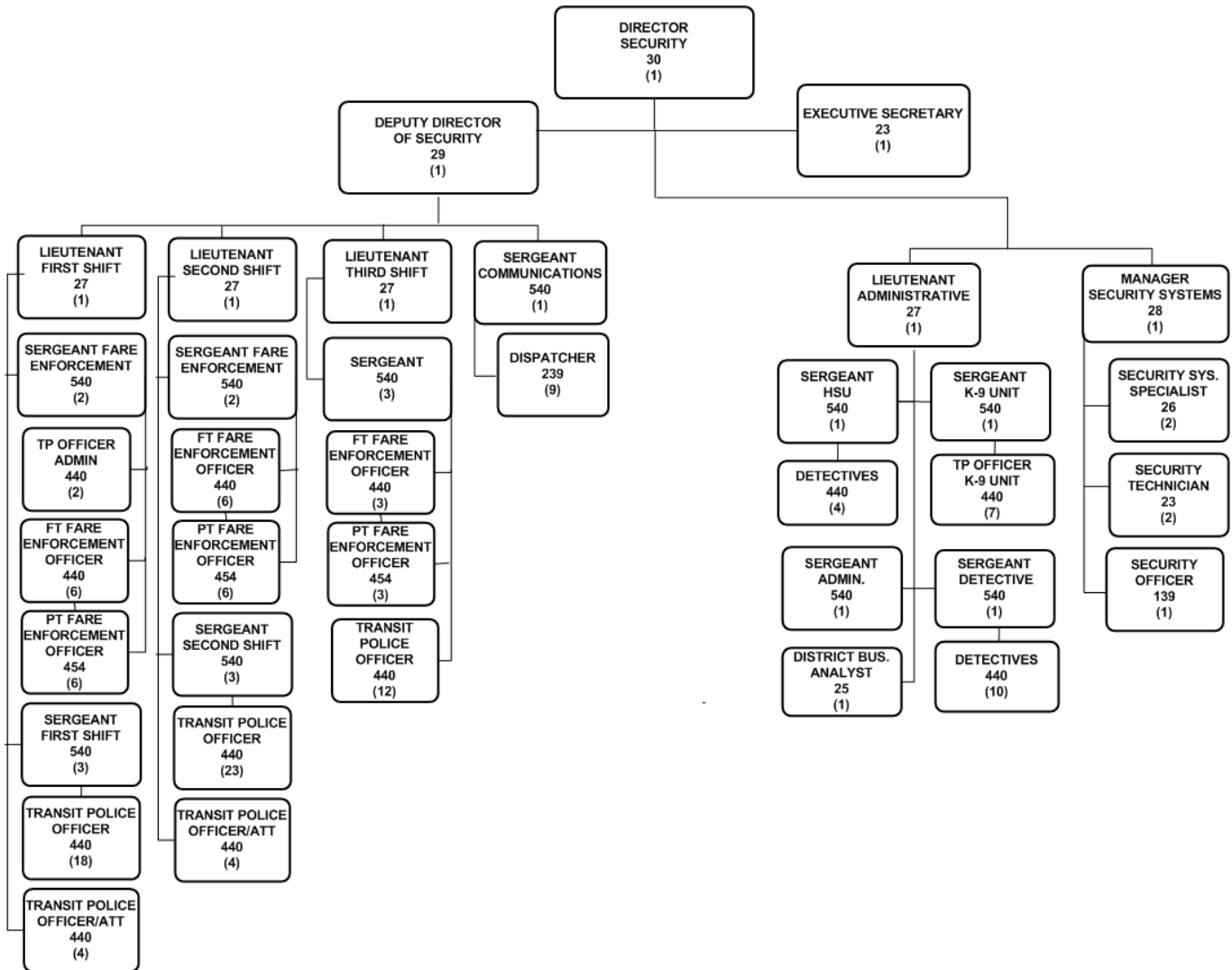
Operations Division

Below are budget and staffing highlights of the Transit Police Department

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501200	Hourly Employees Payroll	6,302,370.00	6,608,537.29	6,741,816.76	7,870,375.41
501210	Overtime – Hourly Employees	367,554.00	340,166.59	434,379.97	561,200.00
501300	Labor – Salaried Employees	531,927.00	652,774.97	740,658.63	815,174.41
501310	Overtime – Salaried Employees	11.00	14.88	0.00	10,000.00
502000	Fringe Benefits	2,530,453.00	2,597,390.01	2,884,308.62	3,349,107.85
503000	Services	0.00	18,527.58	11,762.38	0.00
504000	Materials & Supplies	504,471.00	395,477.99	437,047.20	251,950.00
506000	Casualty & Liability Costs	75,257.00	81,210.14	43,644.48	134,000.00
509000	Miscellaneous Expenses	6,500.00	4,680.00	6,160.00	7,500.00
512000	Leases & Rentals	47,184.00	32,629.20	42,876.47	78,600.00
Total:		10,370,218	10,736,639	11,347,424	13,085,908

Grade	Job Name	2011	2012	2013	2014
01	0139 Security Officer	1.0	1.0	1.0	1.0
02	0239 Dispatcher Transit Police	9.0	9.0	9.0	9.0
04	0404 Administrative Assistant	0.0	0.0	0.0	0.0
	0440 Transit Police Officer	84.0	84.0	84.0	84.0
	0440 FT Transit Police Fare Enforcement	0.0	0.0	15.0	15.0
	0454 PT Transit Police Fare Enforcement	26.0	26.0	15.0	15.0
05	0540 Transit Police Sergeant	12.0	18.0	18.0	18.0
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
	1079 Security Technician	1.0	0.0	0.0	2.0
25	1085 District Business Analyst	0.0	1.0	1.0	1.0
26	1665 Security Systems Specialist	0.0	0.0	2.0	2.0
27	1060 Lieutenant	4.0	4.0	4.0	4.0
	1065 Supervisor – Security	1.0	0.0	0.0	0.0
28	0840 Manager Security	1.0	1.0	1.0	1.0
29	1248 Commander	2.0	0.0	0.0	0.0
	1356 Dpty Dir Security/Police	1.0	1.0	1.0	1.0
30	1151 Director Security/COP	1.0	1.0	1.0	1.0
Total		148.0	149.0	153.0	155.0

Operations Division



Operations Division

2014 OPERATING BUDGET SUMMARY Department 35 – Service Management

ALAN ERENICH, DIRECTOR
Department Priorities for 2014

- ◆ Implement the 2014 Service Management Plan.
- ◆ Continue to improve the cost effectiveness and efficiency of service delivery.
- ◆ Continue to focus on customer communications and quality of service delivery.
- ◆ Complete launch of HASTUS Bid/Dispatch System.
- ◆ Continue programs to electronically provide real-time service information to customers.
- ◆ Expand utilization of TransitMaster software to monitor schedule adherence and make real-time service adjustments as necessary.
- ◆ Assess all bus stops for safety and spacing.
- ◆ Continue to replace all bus stop signs with new design.
- ◆ Identify and implement workflow and operating efficiencies and aggressively enforce energy conservation and sustainability initiatives.
- ◆ Support employee training and development programs.
- ◆ Continue all facility models in UltraMain.
- ◆ Develop appropriate preventive maintenance programs and monitor compliance.
- ◆ Continue operation of the HealthLine & perform routine maintenance of stations, properties, and shelters on the Euclid Corridor.

Mission Statement

The Service Management Department plans, monitors, and adjusts all rail, bus and van pool services. The Department works with District Management to ensure safe, reliable, and effective service for all passengers. The Department also provides centralized facility maintenance services for the Authority and manages the signage and shelter programs.

	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
Vehicle Revenue Miles				
Bus (Including van pool) (#1)	12,652,581	15,855,476	16,395,300	17,330,500
Heavy Rail (#1)	1,531,616	2,164,503	2,599,200	2,661,800
Light Rail (#1)	683,147	937,480	876,400	880,400
Vehicle Revenue Hours				
Bus (Including van pool) (#1)	1,028,947	1,262,446	1,325,500	1,432,300
Heavy Rail (#1)	76,549	98,791	132,400	123,300
Light Rail (#1)	43,666	76,075	63,200	59,200

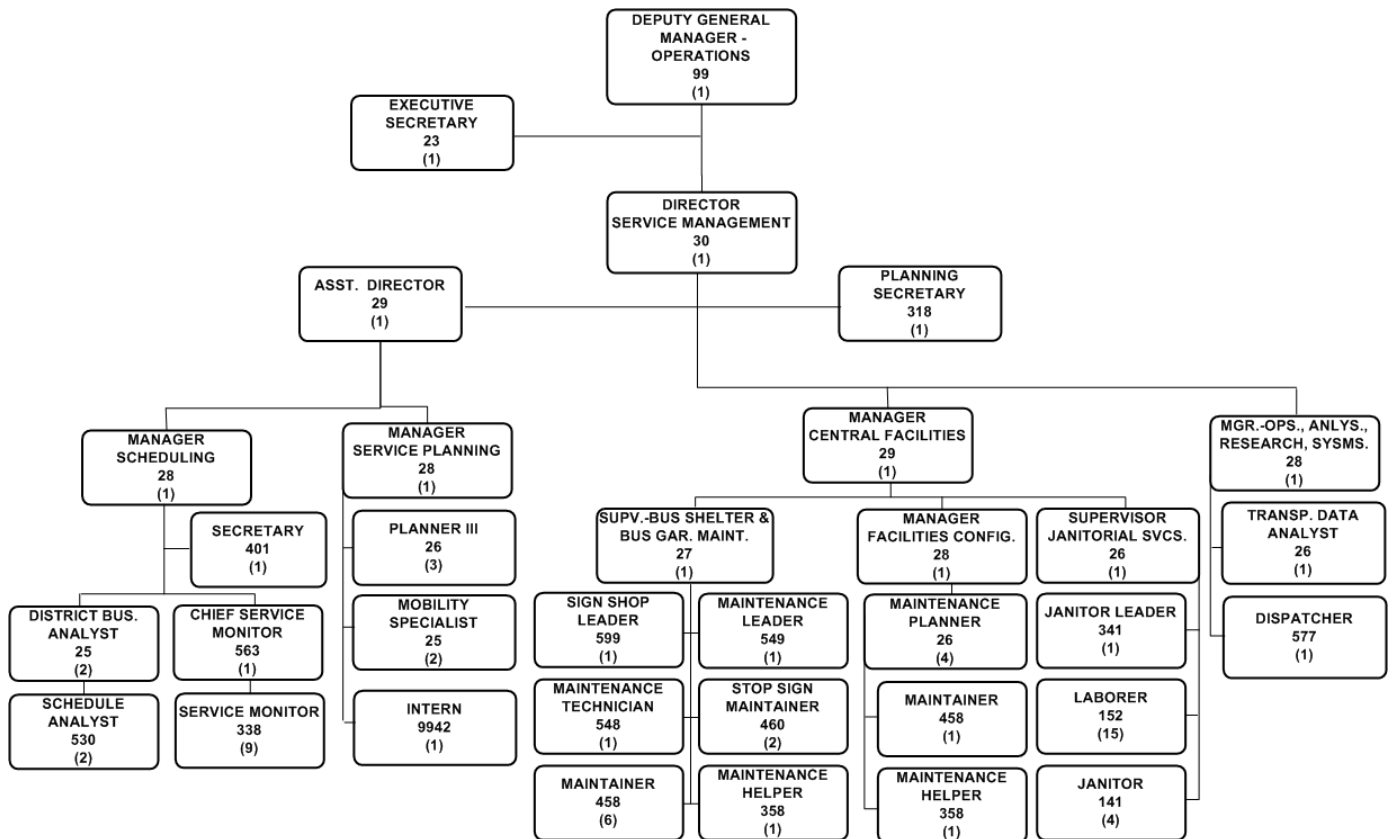
2013 Highlights

- Installed, accepted, and utilized HASTUS Bid/Dispatch module.
- Began installation of new design of Bus Stop signs
- Implemented new services
 - #2 and #16 extension to Steelyard Commons
 - Reestablished Waterfront rail service to 7 days per week.

Operations Division

Below are budget and staffing highlights of the Service Management Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501200	Hourly Employees Payroll	1,570,677	1,706,423	1,705,676	1,796,194
501210	Overtime – Hourly Employees	44,927	38,198	39,942	40,000
501300	Labor – Salaried Employees	1,391,090	1,648,488	1,819,479	1,795,469
501310	Overtime – Salaried Employees	4,171	2,164	554	1,000
502000	Fringe Benefits	1,117,863	1,274,089	1,364,701	1,314,304
502071	W/C –Injuries and Damages to Employees	0	451	214	0
503000	Services	1,544,128	1,195,131	497,571	211,120
503052	Other Maintenance Contracts	0	0	909,818	1,596,624
504000	Materials & Supplies	208,068	233,845	148,224	403,800
505000	Utilities	0	0	0	0
505020	Sewers	0	0	0	0
505021	Electricity	(176,117)	(241,207)	(49,193)	0
508024	Purchased Transportation – Work Access	1,139,575	864,000	839,668	1,200,00
509000	Miscellaneous Expenses	13,814	28,016	13,109	23,900
512000	Leases & Rentals	0	0	0	500
Total:		6,858,197	6,749,598	7,289,762	8,382,911



Operations Division

Grade	Job Name	2011	2012	2013	2014
01	9942 Service Management Intern	0.0	1.0	1.0	1.0
	0141 Janitor	4.0	4.0	4.0	4.0
	0152 Laborer	15.0	15.0	15.0	15.0
03	0318 Planning Secretary	1.0	1.0	1.0	1.0
	0338 Service Monitor	10.0	10.0	9.0	9.0
	0341 Janitor Leader	1.0	1.0	1.0	1.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0
04	0401 Secretary	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	1.0	0.0	0.0	0.0
	0458 Maintainer	7.0	7.0	7.0	7.0
	0460 Stop Sign Maintainer	2.0	2.0	2.0	2.0
05	0530 Schedule Analyst	2.0	2.0	2.0	2.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0563 Chief Service Monitor	1.0	1.0	1.0	1.0
	0577 Dispatcher	1.0	1.0	1.0	1.0
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
25	0836 Mobility Specialist	2.0	2.0	2.0	2.0
	1085 District Business Analyst	0.0	2.0	2.0	2.0
26	0837 Maintenance Planner	2.0	4.0	4.0	4.0
	0881 Systems Admin CITME	1.0	1.0	1.0	1.0
	0887 Transportation Data Analyst	2.0	2.0	1.0	1.0
	1691 ITS Specialist	0.0	0.0	2.0	0.0
	0900 Supv Janitorial Service	1.0	1.0	1.0	1.0
	1274 Planner III	2.0	1.0	3.0	3.0
	1625 Performance Leader Ops	0.0	2.0	0.0	0.0
27	0867 Bus Shltr/Grg Maint Supv	1.0	1.0	1.0	1.0
28	0854 Mgr Oper Analysis/Res/Sys	1.0	1.0	1.0	1.0
	1346 Mgr Service Planning	0.0	1.0	1.0	1.0
	1436 Manager Scheduling	1.0	1.0	1.0	1.0
29	0791 Mgr Central Facilities	1.0	1.0	1.0	1.0
	1621 Asst. Dir – Service Mgmt	1.0	1.0	1.0	1.0
30	0775 Director	1.0	1.0	1.0	1.0
99	9921 DGM Operations	0.0	1.0	1.0	1.0
Total		72.0	74.0	75.0	73.0

Operations Division

2014 OPERATING BUDGET SUMMARY Department 38 – Service Quality Management

ANTHONY RICHARDSON, ACTING DIRECTOR

Department Priorities for 2014

- ◆ Continue efforts for operating efficiencies.
- ◆ Continue efforts for goal of 80% on-time service delivery.
- ◆ Work with the supervisory teams assigned to mini-transit centers to stabilize and ensure the timeliness of the services originating from each location.
- ◆ Identify and target under-performing lines of service to facilitate resource allocations while working toward lowering percentage of early departures and arrivals.
- ◆ Continue effective deployment of the Mobile Clean Team
- ◆ Provide all staff with high quality training opportunities.
- ◆ Work with the Safety Department and the service Districts to define, identify and review accident-prone operators in an effort to identify any common underlying causal factors and use such information to develop more effective pre-selection techniques, training programs, and preventative measures.
- ◆ Continue use of performance management system for supervisors which assigns point values to supervisory work behaviors/tasks; which not only establishes a quantifiable basis for performance assessments, but also creates an indirect method for managers to set work priorities in response to the dynamics of a changing work environment.
- ◆ Continue use of Commuter Alerts Program. This Program allows for the transmission of certain service status information to rail customers via e-mail and text. A comparable service is planned for bus customers in the future.
- ◆ Effective roll-out and use of new Tour Guard System in conjunction with Transit Police.

Mission Statement

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

	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
On-Time Service (#1)	77%	78%	79%	79%
Overtime per pay (#4)	\$10,577	\$10,233	\$12,700	\$8,000
Absence Rate (#1 & 4)	3.55%	4.97%	4.00%	4.00%
High Accident Route Contacts (per month) (#1 & 5)	2,876	4,103	4,800	4,500
Safety Rule of the Month Contacts (per month) (#1 & 5)	3,569	4,763	5,300	5,000
Pull-out Checks/Paratransit Checks/Block Checks (per month) (#1)	4,269	5,662	6,300	6,000

2013 Highlights

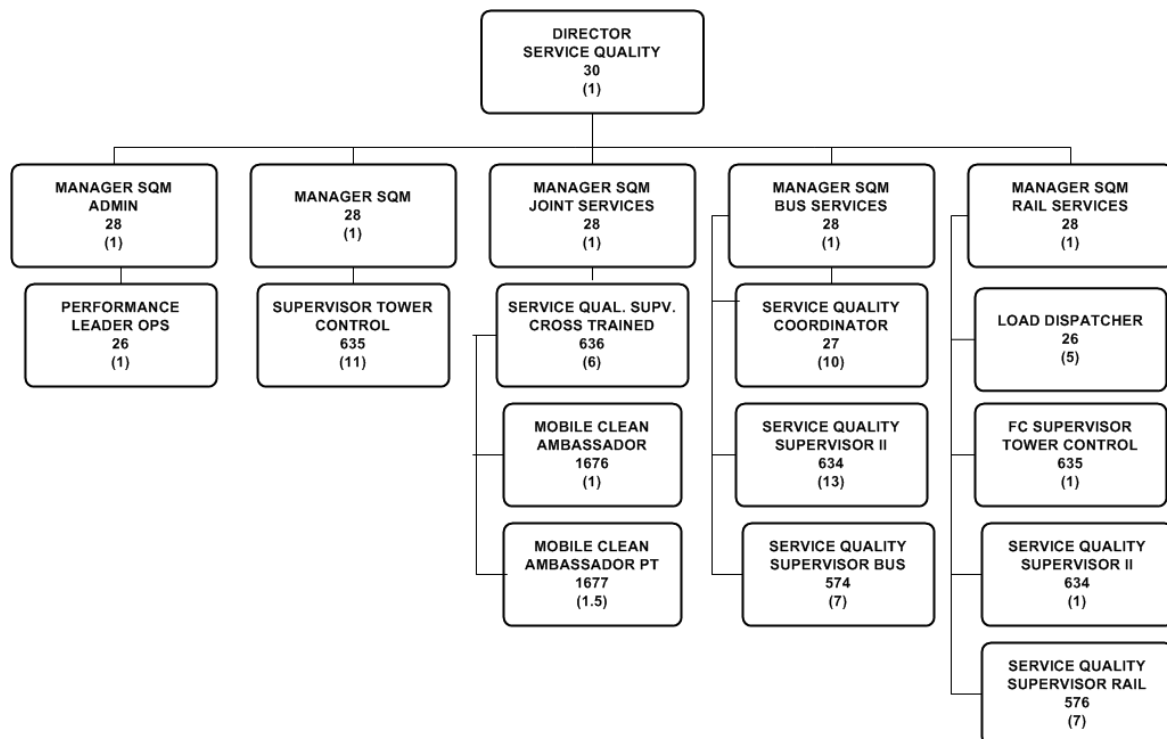
- ◆ Achieved 80% System On-Time Performance for three straight months (January, February, and March).
- ◆ Continued work with Service Management Department to adjust time points.
- ◆ Successfully procured new Tour Guard System to track and analyze supervisor tours.
- ◆ Successfully launched the innovative Mobile Clean Team, which is designed to conduct standard "pit stop" type cleaning for buses that are currently in service.

Operations Division

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

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501200	Hourly Employees Payroll	0.00	0.00	26,462.68	69,370.40
501210	Overtime – Hourly Employees	0.00	0.00	0.00	100.00
501300	Labor – Salaried Employees	3,763,945.98	3,887,876.25	4,015,572.37	4,459,671.03
501310	Overtime – Salaried Employees	293,514.96	313,164.40	348,339.26	270,800.00
502000	Fringe Benefits	1,455,204.92	1,478,230.98	1,608,861.55	1,736,626.98
503000	Services	795.00	(700.00)	0.00	1,000.00
504000	Materials & Supplies	4,318.18	7,386.13	(4,829.63)	6,200.00
509000	Miscellaneous Expenses	4,814.38	5,301.17	5,901.22	16,625.00
Total:		5,522,693	5,691,259	6,000,307	6,560,393

Grade	Job Name	2011	2012	2013	2014
01	1676 Mobile Clean Ambassador	0.0	0.0	1.0	1.0
	1677 Mobile Clean Ambassador - PT	0.0	0.0	1.5	1.5
03	0301 Administrative Assistant	1.0	0.0	0.0	0.0
05	0574 Service Quality Supervisor I	8.0	7.0	7.0	7.0
	0576 Service Quality Supervisor	7.0	7.0	7.0	7.0
06	0634 Service Quality Supervisor II	17.0	14.0	14.0	14.0
	0635 Supervisor Control Tower	12.0	12.0	12.0	12.0
	0636 Supervisor Cross Trained	0.0	6.0	6.0	6.0
	0658 Paratransit Road Supervisor	1.0	0.0	0.0	0.0
26	1137 Load Dispatcher	3.0	5.0	5.0	5.0
	1625 Performance Leader Ops	0.0	1.0	1.0	1.0
27	1147 Service Quality Coordinator	10.0	10.0	10.0	10.0
28	0890 Manager Service Quality	5.0	5.0	5.0	5.0
30	1351 Director Service Quality	1.0	1.0	1.0	1.0
Total		68.0	68.0	70.5	70.5



Operations Division

2014 OPERATING BUDGET SUMMARY Department 39 – Fleet Management

RONALD BARON, DIRECTOR

Department Priorities for 2014

- ◆ Refine preventive maintenance program by revising frequencies and expanding the tasks involved to coincide with changes in the fleet.
- ◆ Use Computer Integrated Transit Maintenance Environment (CITME) to streamline inventory and maintenance processes.
- ◆ Provide technical support to departments within the Authority to support the progress of product reliability and sound maintenance practices.
- ◆ Administer Quality Assurance/Warranty program to ensure the receipt of quality goods/services and warranty recovery.
- ◆ Improve vehicle reliability and miles between service interruptions through data analysis; improve maintenance procedures and communication with the bus districts.
- ◆ Administer and control provision and delivery of materials within the inventory materials and supplies budget to all user departments.
- ◆ Manage the purchase of new vehicles and ensure the delivery of quality built vehicles that meet the needs of the Authority.
- ◆ Continue to improve efficiencies through the use of TransitStat data to control labor and material costs while maintaining Fleet Management operations.
- ◆ Complete Inventory benchmarking project and utilize findings to improve Inventory Key Factor Performance.

Mission Statement

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

	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
% of Active Fleet Available (#1)	82%	82%	82%	82%
Heavy Maint. Overhauls Completed (#1)	69	74	75	72
Problem Identification Corrective Action (PICA) completed (#1)	45	61	70	75
Q/A First Article Inspections (#1)	19	18	20	60
Warranty Dollars Recovered (#4)	\$1,075,090	\$651,680	\$750,000	\$750,000
Facilities PM Maintenance On-Time (#1)	75%	85%	88%	90%
On-the-Job Injury Rate (#4)	7.63	8.5	12.0	11.75
Inventory Service Level (#4)	95.0%	93.5%	95.4%	95%

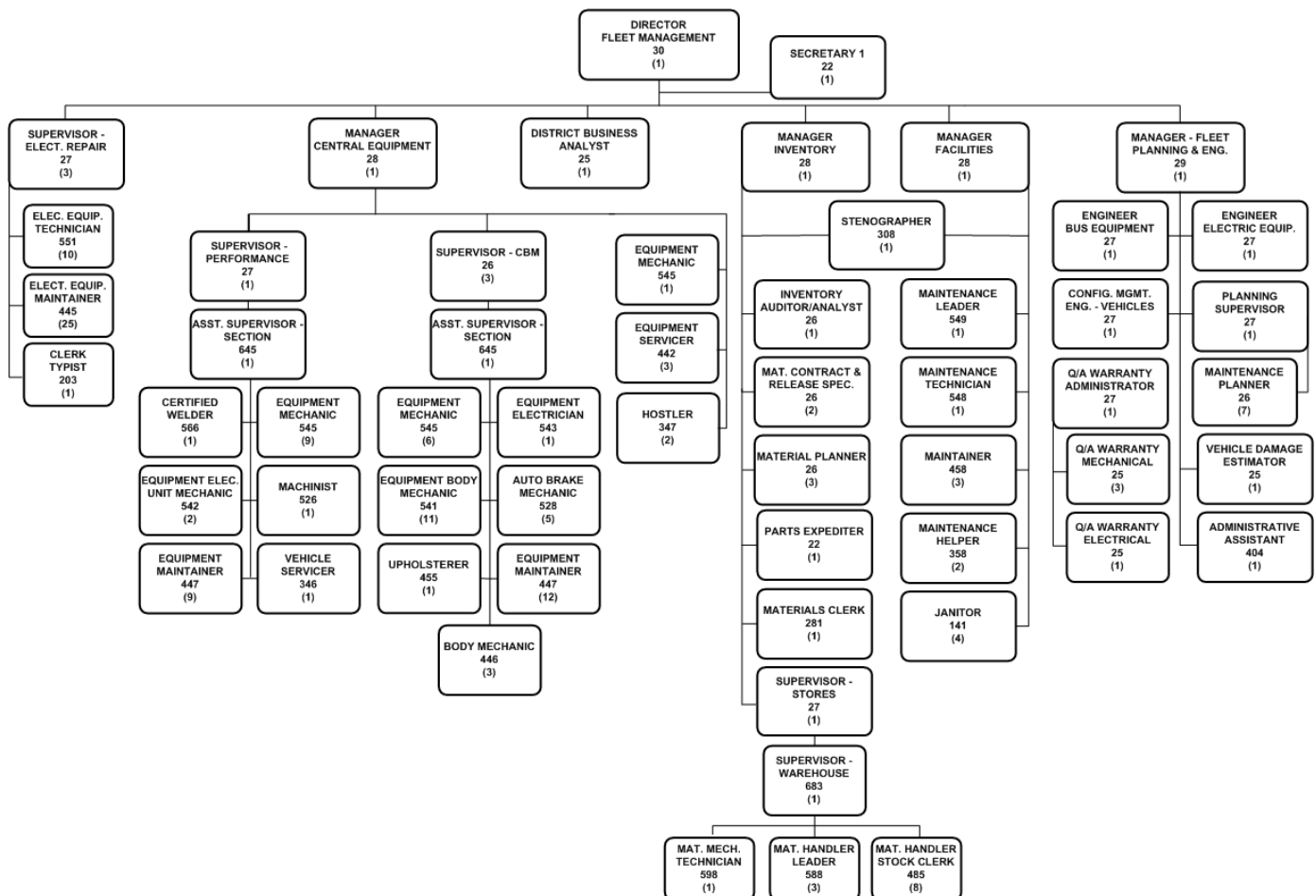
2013 Highlights

- ◆ Designed and installed an object detection system, a 'STOP' LED sign, and a decal module on 50 buses to reduce rear-end collisions and other vehicles overtaking the bus on left-hand accidents
- ◆ Successfully completed Farebox defect and Not-In-Stock parts TransitStat projects, which resulted in greatly improved key factor performance and ultimately better service to our customers
- ◆ Began the implementation of an FTA-approved Environmental and Sustainability Management System at the Central Bus Maintenance facility
- ◆ Successfully implemented the first round of the Non-Revenue Vehicle leasing program, the first of its kind at RTA

Operations Division

Below are budget and staffing highlights of the Fleet Management Department

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501200	Hourly Employees Payroll	5,487,449.16	5,642,126.50	5,642,005.80	6,644,266.28
501210	Overtime – Hourly Employees	291,633.17	380,605.52	265,664.47	250,000.00
501300	Labor – Salaried Employees	2,132,081.95	2,423,179.04	2,425,220.50	2,915,843.11
501310	Overtime – Salaried Employees	2,790.22	9,557.59	2,162.05	8,000.00
502000	Fringe Benefits	2,844,414.53	3,035,344.30	3,277,724.72	3,552,208.70
502071	W.C. – Injuries & Damages	967.04	924.26	1,782.98	0.00
503000	Services	470,406.06	424,699.20	293,449.83	204,000.00
503052	Other Maintenance Contracts	0.00	0.00	8,020.89	307,190.00
504000	Materials & Supplies	241,168.28	295,889.11	372,172.77	315,500.00
201009	Materials & Supplies – Inventory	8,840,708.15	10,737,137.73	12,150,000.00	11,072,500.00
504020	Diesel Fuel	9,918,864.48	12,632,036.19	13,977,752.41	14,182,500.00
504021	Compressed Natural Gas	(695.57)	(2,037.46)	0.00	0.00
504031	Gasoline	486,818.59	514,229.60	418,022.76	536,250.00
504090	Tires & Tubes	1,061,173.12	812,842.57	1,200,287.27	1,435,814.00
507050	State Fuel Tax	1,334,436.39	1,381,581.42	1,356,283.98	1,448,520.69
509000	Miscellaneous Receipts	32,471.02	27,707.85	35,757.05	44,300.00
512000	Leases & Rentals	0.00	151.20	0.00	0.00
Total:		33,144,686.59	38,315,974.62	41,426,307.48	42,916,892.79
Total (Net Inventory):		24,303,978.44	27,578,836.89	29,276,307.48	31,844,392.79



Operations Division

Grade	Job Name	2011	2012	2013	2014
01	0110 Revenue Clerk	1.0	0.0	0.0	0.0
	0141 Janitor	4.0	4.0	4.0	4.0
02	0203 Clerk Typist	0.0	1.0	1.0	1.0
	0281 Materials Clerk	2.0	2.0	1.0	1.0
03	0308 Stenographer	1.0	1.0	1.0	1.0
	0347 Hostler	3.0	3.0	3.0	3.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0
04	0404 Administrative Assistant	0.0	0.0	1.0	1.0
	0442 Equipment Servicer	0.0	3.0	3.0	3.0
	0445 Elec Equipment Maintainer	19.0	19.0	21.0	25.0
	0446 Body Mechanic	2.0	2.0	3.0	3.0
	0447 Equipment Maintainer	25.0	23.0	21.0	21.0
	0455 Upholsterer	1.0	1.0	1.0	1.0
	0458 Maintainer	3.0	3.0	3.0	3.0
05	0485 Mat Handler/Stock Clerk	10.0	9.0	8.0	8.0
	0526 Machinist	1.0	1.0	1.0	1.0
	0528 Automotive Brake Mechanic	5.0	5.0	5.0	5.0
	0537 Administrative Assistant	1.0	1.0	0.0	0.0
	0541 Equipment Body Mechanic	11.0	11.0	11.0	11.0
	0542 Equip Elec Unit Mechanic	2.0	2.0	2.0	2.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0545 Equipment Mechanic	16.0	15.0	16.0	16.0
	0548 Maintenance Technician	2.0	2.0	3.0	3.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0551 Elec Equipment Technician	10.0	10.0	10.0	12.0
	0566 Certified Welder	1.0	1.0	0.0	1.0
	0588 Material Handler Leader	2.0	2.0	2.0	2.0
	0598 Material Mechanic Tech	1.0	1.0	0.0	0.0
	06	0645 Asst Supervisor Section	2.0	2.0	2.0
0683 Supervisor Warehouse		1.0	2.0	2.0	2.0
0685 Dock Supervisor		1.0	0.0	0.0	0.0
22	0721 Secretary I	1.0	1.0	1.0	1.0
25	1047 QA/Warranty Electrical	1.0	1.0	1.0	1.0
	1048 QA/Warranty Mechanical	3.0	3.0	3.0	3.0
	1062 Vehicle Damage Estimator	1.0	1.0	1.0	1.0
	1085 District Business Analyst	0.0	1.0	1.0	1.0
	26	0837 Maintenance Planner	7.0	7.0	7.0
26	0863 Mat Cont & Release Spec	2.0	2.0	2.0	2.0
	0874 Inventory Auditor/Analyst	1.0	1.0	1.0	1.0
	0889 Material Planner	3.0	3.0	3.0	3.0
	1258 Supervisor CBM	3.0	3.0	3.0	3.0
	27	0753 Supervisor Elec Repair	3.0	3.0	3.0
27	0883 Config Mgmt Eng Fac	1.0	1.0	0.0	0.0
	0884 Config Mgmt Eng Vehicles	1.0	1.0	1.0	1.0
	1050 Supervisor Performance	1.0	1.0	1.0	1.0
	1173 Supervisor Stores	1.0	1.0	1.0	1.0
	1251 QA/Warranty Administrator	1.0	1.0	1.0	1.0
	1327 Equip Engineer Electrical	1.0	1.0	1.0	1.0
	1341 Engineer Bus Equipment	1.0	1.0	1.0	1.0
	28	0759 Mgr Central Equipment	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0774 Manager Inventory	1.0	1.0	1.0	1.0
	29	0768 Mgr Fleet Planning & Eng	1.0	1.0	1.0
30	0779 Director	1.0	1.0	1.0	1.0
Total		174.0	168.0	167.0	174.0

Operations Division

2014 OPERATING BUDGET SUMMARY Department 43 – Pass Thrus

MICHAEL YORK
DEPUTY GENERAL MANAGER – OPERATIONS

Mission Statement

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

Department Priorities for 2014

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

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
509000	Miscellaneous Expenses	\$269,627.91	\$245,142.10	\$111,716.01	\$284,343.00
	Total:	\$269,627.91	\$245,142.10	\$111,716.01	\$284,343.00

Operations Division

2014 OPERATING BUDGET SUMMARY Department 46 – Hayden District

DR. FLOUN'SAY CAVER, ACTING DISTRICT DIRECTOR

Department Priorities for 2014

- ◆ Continue to aggressively support all safety programs designed to reduce collisions and passenger accidents.
- ◆ Maximize revenue collection efforts through operator training, preventive maintenance procedures, and improving collection procedures.
- ◆ Implement a robust quality assurance program with the goal of reducing defects and increasing vehicle reliability.
- ◆ Actively change the maintenance culture to become a preventive maintenance focused operation. Analyze and find root causes to vehicle defects.
- ◆ Hire the Assistant Equipment Managers for Quality Assurance.
- ◆ Support the HealthLine.
- ◆ Support the 2014 Operations Division initiatives and projects as assigned.
- ◆ Continue to utilize and maximize the CITME program for facility and vehicle maintenance plans.
- ◆ Support participation in the TransitStat program.
- ◆ Implement a “new operator” on-road review program with Training, Triskett, and Service Quality.
- ◆ Enhance customer service communications through operators, service delivery monitoring, field supervision, accident investigation, and performance analysis.

Mission Statement

The mission of the Hayden District is to provide high quality, on-time, efficient, safe, and clean RTV and bus transportation services for the eastern and southeastern portions of the GCRTA service area, and effectively manage all facilities and vehicle maintenance functions related to District operations.

	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
Vehicle Miles (#1)	8,571,500	9,147,207	9,080,755	9,414,300
Preventable Collisions per 100,000 miles (#4)	0.74	0.96	1.37	0.91
Collision Accidents per 100,000 miles (#4)	3.00	3.73	4.55	3.00
Miles Between Service Interruptions (#1)	5,321	4,615	4,683	8,000
Absence Rate (#4)	7.12%	5.69%	6.06%	4.50%

2013 Highlights

- ◆ CLEAN:
 - Implemented the new vehicle cleaning SOP, which increased Hostler productivity and the number of vehicles cleaned each day.
 - Created performance measures to ensure that facility cleanliness meets expectations.
- ◆ ON-TIME:
 - Aggressively monitored on-time service, with an emphasis on reducing early departures.
- ◆ SAFE:
 - Reduced OJIs by communicating with employees, conducting all tool-box talks, and completing all job hazard analyses (JHAs).
 - Participated in the cost benefit analysis for the Drive for Excellence Program.

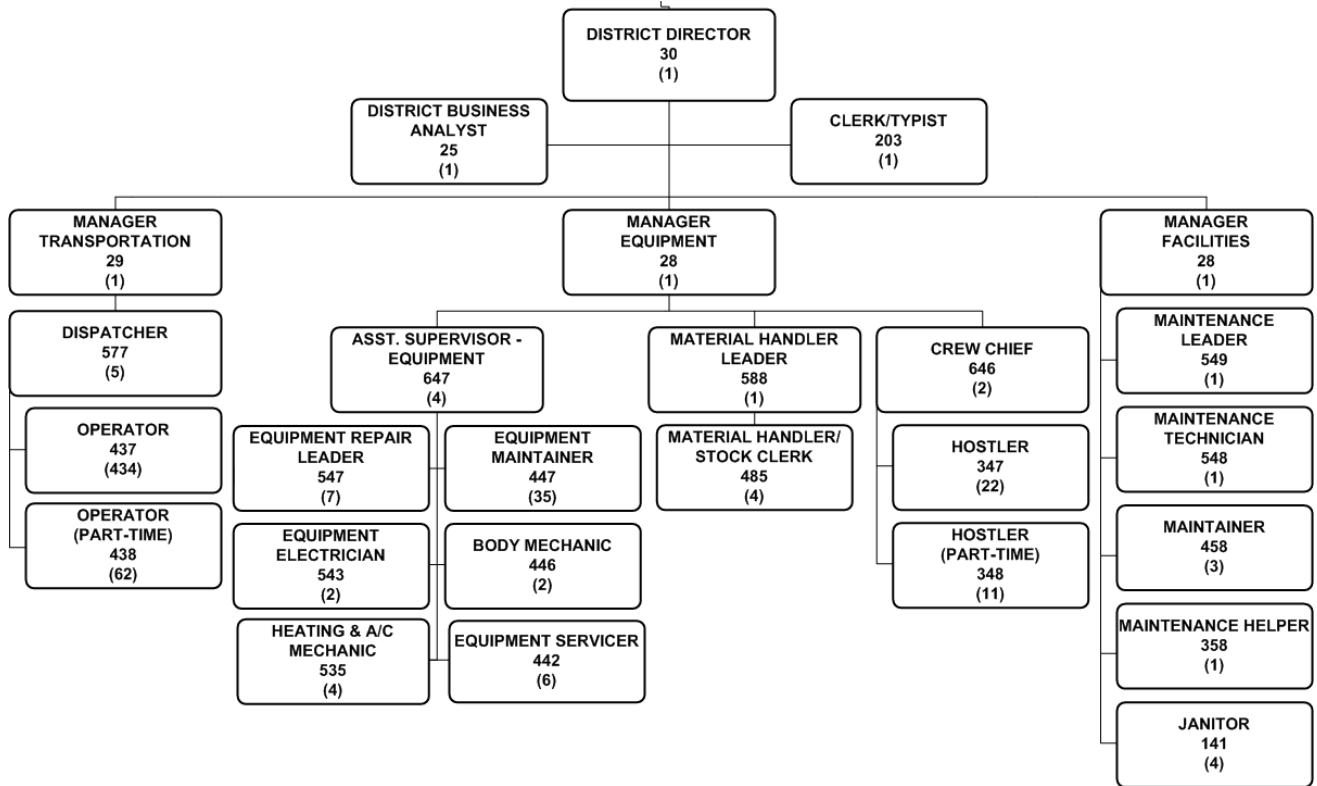
Operations Division

Below are budget and staffing highlights of the Hayden District Department

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501100	Operator Labor	21,931,885.62	22,385,561.27	23,197,339.41	23,987,111.00
501110	Overtime – Bus Operators	1,311,855.45	1,542,919.09	2,017,159.95	1,418,258.00
501200	Hourly Employees Payroll	4,869,662.17	5,097,737.70	5,423,765.40	5,209,142.57
501210	Overtime – Hourly Employees	244,716.14	718,228.42	502,401.39	235,000.00
501300	Labor – Salaried Employees	924,563.65	1,028,657.06	903,662.72	1,084,893.21
501310	Overtime – Salaried Employees	69,140.72	95,022.63	96,253.33	80,000.00
502000	Fringe Benefits	10,420,724.58	10,957,884.38	11,782,059.56	11,582,866.18
502071	W.C. – Injuries & Damages	12,897.93	9,490.66	3,803.35	0.00
503000	Services	18,183.71	12,681.17	33,425.00	35,600.00
504000	Materials & Supplies	70,034.19	89,106.13	72,589.49	96,720.00
509000	Miscellaneous Expenses	7,352.81	1,663.08	5,246.38	13,520.00
512000	Leases & Rentals	0.00	0.00	500.00	2,000.00
Total:		39,881,016.97	41,938,951.59	44,038,205.98	43,745,110.96

Grade	Job Name	2011	2012	2013	2014
01	0141 Janitor	4.0	4.0	4.0	4.0
02	0203 Clerk/Typist	1.0	1.0	1.0	1.0
03	0347 Hostler	22.0	22.0	22.0	22.0
	0348 Hostler PT	11.0	11.0	11.0	11.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0437 Operator	425.0	425.0	426.0	434.0
	0438 Operator PT	64.0	64.0	63.0	62.0
	0442 Equipment Servicer	0.0	6.0	6.0	6.0
	0446 Body Mechanic	2.0	2.0	2.0	2.0
	0447 Equipment Maintainer	42.0	36.0	35.0	35.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	3.0	3.0	4.0	4.0
05	0535 Heating/AC Mechanic	5.0	5.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	2.0	2.0
	0547 Equipment Repair Leader	7.0	7.0	7.0	7.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	1.0	1.0
06	0646 Crew Chief	1.0	2.0	2.0	2.0
	0647 Asst Supervisor Equip	4.0	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	0889 Material Planner	1.0	0.0	0.0	0.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		611.0	611.0	610.0	617.0

Operations Division



Operations Division

2014 OPERATING BUDGET SUMMARY Department 49 – Triskett District

CATHERINE EATON, ACTING DISTRICT DIRECTOR

Department Priorities for 2014

- ◆ Continue to instill a Safety Culture orientation within all Operations Division organizational units.
- ◆ Support participation in TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ Implement the MAP-21 Safety and State of Good Repair standards.
- ◆ Continue to aggressively enforce energy conservation and sustainability initiatives.
- ◆ Conduct cost/benefit analysis for the Operator/Vehicle Performance demonstrations (i.e., Green Road, Drive Cam and Smart Drive) and recommend disposition (i.e., Procure or not).
- ◆ Continue priority focus on improving customer communications and service delivery.
- ◆ Support the Operations Division initiatives and projects as assigned.

Mission Statement

The mission of the Triskett District is to provide high quality public transportation services that are customer-friendly, on-time, efficient, and safe for the downtown, western, and southwestern portions of the GCRTA service area, and effectively manage all facilities and vehicle maintenance functions related to District operations.

	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
Vehicle Miles (#1)	6,144,000	6,572,478	6,595,058	7,276,200
Preventable Collisions per 100,000 miles (#4)	0.93	1.19	1.0	0.91
Collision Accidents per 100,000 miles (#4)	3.00	2.92	3.0	2.9
Miles Between Service Interruptions (#1)	8,500	6,727	8,500	8,500
Absence Rate (#4)	4.50%	4.8%	5.0%	4.8%

2013 Highlights

- ◆ Reduced the absenteeism rate at the district through creative approaches and by tracking the absenteeism rate on a monthly basis.
- ◆ Safe driving competition: a TEAM-based incentive program offering a reward to members of the team with the lowest number of accidents.
- ◆ Reduced vehicle tows by evaluating each tow and road call as not to duplicate towing
- ◆ Restructured work schedules to reduce days between bus washes from 22 days to 10 days, on average.

Operations Division

Below are budget and staffing highlights of the Triskett District Department

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501100	Operator Labor	13,995,545.37	15,115,932.70	16,063,943.38	16,519,415.00
501110	Overtime – Bus Operators	786,114.58	1,114,646.83	1,399,738.52	1,188,256.00
501200	Hourly Employees Payroll	3,800,143.83	3,863,314.36	4,014,295.79	4,158,470.40
501210	Overtime – Hourly Employees	277,696.19	570,466.15	458,862.98	200,000.00
501300	Labor – Salaried Employees	1,008,312.61	1,018,041.03	1,033,031.43	1,031,715.78
501310	Overtime – Salaried Employees	84,763.61	125,178.75	157,200.49	55,000.00
502000	Fringe Benefits	7,102,160.77	7,691,134.38	8,447,856.68	8,376,743.16
502071	W.C. – Injuries & Damages	4,890.96	6,880.17	1,273.80	0.00
503000	Services	16,962.50	34,276.85	25,874.50	48,425.00
503049	Temporary Help	0.00	0.00	3,599.38	0.00
504000	Materials & Supplies	78,021.49	64,735.78	70,736.12	63,440.00
509000	Miscellaneous Expenses	1,290.28	1,739.79	0.00	13,900.00
512000	Leases & Rentals	0.00	325.00	1,984.68	1,500.00
Total:		27,155,902.19	29,606,671.79	31,678,397.75	31,656,865.34

Grade	Job Name	2011	2012	2013	2014
01	0141 Janitor	4.0	4.0	4.0	4.0
02	0203 Clerk/Typist	1.0	1.0	1.0	1.0
03	0347 Hostler	17.0	17.0	17.0	17.0
	0348 Hostler PT	12.0	13.0	13.0	13.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0437 Operator	278.0	278.0	276.0	293.0
	0438 Operator PT	43.0	43.0	45.0	44.0
	0442 Equipment Servicer	0.0	3.0	3.0	3.0
	0446 Body Mechanic	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	27.0	24.0	26.0	26.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	3.0	3.0	3.0	3.0
05	0535 Heating/AC Mechanic	4.0	4.0	4.0	4.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0547 Equipment Repair Leader	6.0	6.0	6.0	6.0
	0548 Maintenance Technician	2.0	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	1.0	1.0
06	0646 Crew Chief	1.0	1.0	1.0	1.0
	0647 Asst Supervisor Equip	4.0	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	0889 Material Planner	1.0	0.0	0.0	0.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		336.0	421.0	423.0	439.0

Operations Division

