

01- OPERATIONS DIVISION

DIVISION OVERVIEW

The Operations Division provides bus, rail, and ADA paratransit services to Greater Cleveland. The Division provides service ready 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

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.

2022 ACCOMPLISHMENTS

- Replaced RTACLE mobile pay app.
- Implemented Musabi EZFare payment system.
- Implemented Transit Police body-worn camera system.
- Implemented Transit Ambassador Program.
- Received Board approval for Civilian Oversight Committee.
- Implemented Operator Mentoring Program.
- Collaborated with Human Resources to resource and staff job fairs for operator recruitment.

2023 PRIORITIES

- **RTA Customer Experience:** Enhance the bus and rail customer experience to achieve Traction and NPS goals.
- **Paratransit Customer Experience:** Enhance the paratransit customer experience with focus and care for our ADA customers.
- **Railcar Replacement:** Select Rail Vehicle car builder and issue Notice to Proceed (NTP).
- **Fare Collection Program:** Modernize fare collection with focus on open architecture technology, account-base technology, and customer ease of use.
- **Operator Recruiting:** Collaborate, support, and resource operator recruiting and training efforts to accelerate hiring efforts and overcome attrition.
- **Zero Emission Vehicles:** Purchase and pilot 5-10 zero emission buses.
- Continue making schedule and route adjustments to increase service reliability, mobility, and access.
- Continue upgrade of IT software and hardware to increase productivity and efficiency.

LIST OF DEPARTMENTS

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

The staff for User Support and Infrastructure were restructured for FY2023 and moved from Department 61 to Department 58. Department 61 was moved to the Finance Division, renamed Management Information Systems. Department 58 was renamed from Intelligent Transportation Systems to Information Technology.

OPERATIONS DIVISION

Success Outcomes	Metric	FY2023 Performance Goals	Objective	Definition
Customer Experience	Net Promoter Score	29	↑	% Promoters minus % Detractors. On a 0-10 scale of how likely to recommend GCRTA, Promoters are 9-10 and Detractors are 0-6.
	Overall Customer Satisfaction	84%	↑	The % of customers who agree or strongly agree that they are satisfied with GCRTA
	On-Time Performance - Impression	77%	↑	The % of customers who agree or strongly agree that service is on time
	On-Time Performance - Actual	85%	↑	The % of actual on-time performance
	Safe & Secure Riding / Waiting -- Impression	74%	↑	The simple average % of customers who agree or strongly agree that they feel safe on and safe waiting for buses/trains. (average "safe on" and "safe waiting" from the customer experience survey, weighted by ridership)
	Vehicle Cleanliness - Impression	54%	↑	The % of customers who agree or strongly agree that vehicles are clean.
Community Value	Community Perception - Access to Employment	54%	↑	The % of community who agree or strongly agree that GCRTA serves employment centers.

Success Outcomes	Metric	FY2023	Objective	Definition
		Performance Goals		
Financial Sustainability	Operator Labor Budget Adherence	-2%	↓	Percent difference of the sum of operator labor and overtime expenses (excluding fringe benefits) from the budgeted operator labor and overtime costs
	Operating Budget Used	25% 50% 75% 100%	–	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
Employee Engagement	Division Employees Agree - Supervisor Invested in Growth and Success	55%	↑	The % of employees that agree (or strongly agree) that their Supervisor is invested in their growth and success.
	Division Employees Agree - Understand Vision and Direction	69%	↑	The % of employees that agree (or strongly agree) that they understand the vision and direction of GCRTA
	Division Employees Agree - Understand How Performance Linked to Organization Success	75%	↑	The % of employees that agree (or strongly agree) that they understand how their performance contributes to organizational success
	Workforce Net Promoter Score	-15	↑	% Promoters minus % Detractors that recommend Division as place to work

31- PARATRANSIT DISTRICT

OVERVIEW

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.

2022 ACCOMPLISHMENTS

- Achieved a Net Promoter Score of 59, well above industry peers
- Maintained on-time performance of over 88% for the year
- Adjusted staffing levels to reduce speed to answer in the Paratransit call center
- Maintained a low speed to answer time within the TIC call center
- Increased Ridership by 26% over 2021 while maintaining good on-time performance (OTP)
- Reduced No-shows, Late Cancels, and Cancels-at-the-Door by over 40 percent, saving nearly \$90K
- Piloted and launched the first mentoring program in the nation for Paratransit Operators
- Launched a Certified Operator Road Instructor Program for Paratransit Operators
- Upgraded most of the facility lighting to high efficiency LED lights, including the parking lot
- Maintained a State of Good Repair

2023 PRIORITIES

- Adhere to Company Mission, Vision, and Values
- Create efficiencies to manage growth & demand for services
- Focus on the customer service experience and increase the net promoter score (NPS) by 10%
- Focus on internal training and the employee experience, increase the NPS by 10%
- Complete a data archive project for the scheduling software
- Complete the LED lighting project and Fuel Island upgrades
- Maintain on time performance (OTP) of 88% or higher
- Retire the Propane and ½ of the MV-1 fleets
- Secure new contracts for Purchased Transportation

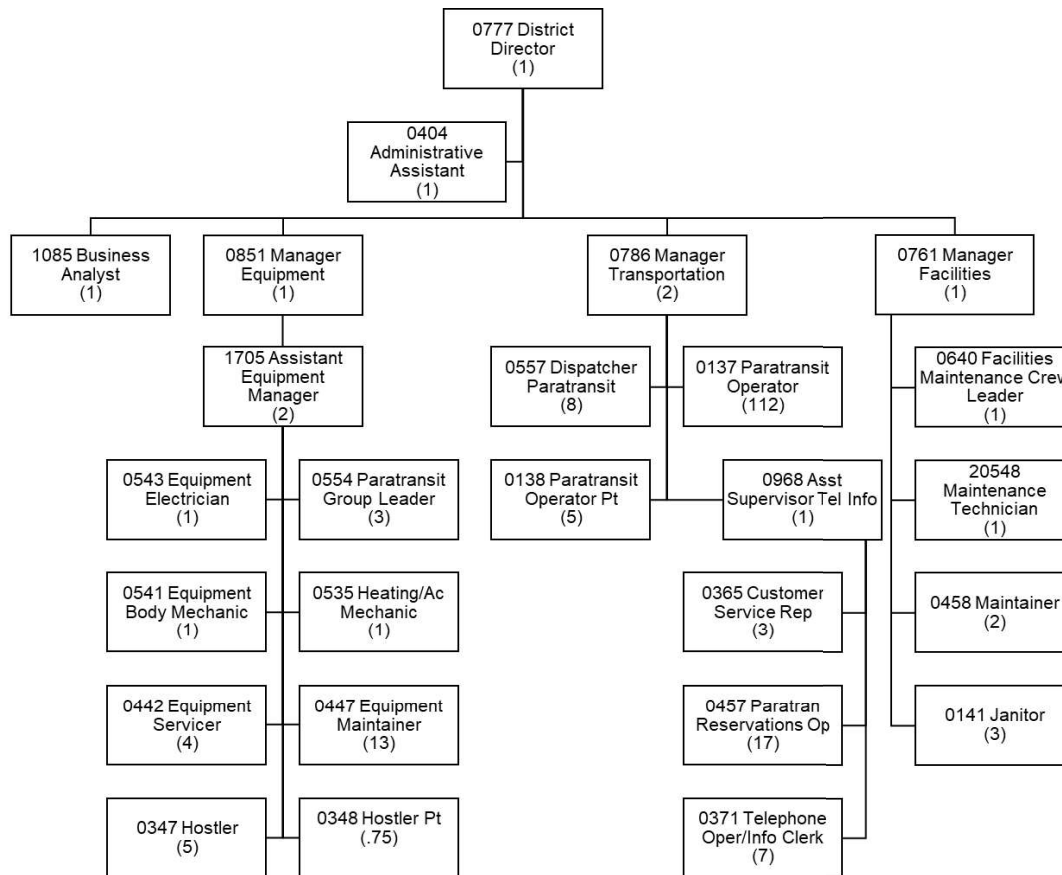
PARATRANSIT DISTRICT BUDGET

Object Class	Description	2021 Actual	2022 – 3Q Estimate	2023 Budget
501100	Bus Operators' Labor	\$4,909,890	\$5,477,026	\$5,800,000
501110	Overtime - Bus Operators	565,491	684,489	625,000
501200	Hourly Employees Payroll	2,980,328	2,909,063	3,225,637
501210	Overtime - Hourly Employees	258,441	423,962	245,000
501300	Labor - Salaried Employees	1,719,712	1,997,269	2,075,407
501310	Overtime - Salaried Employees	94,676	110,549	90,000
502000	Fringe Benefits	4,374,165	4,400,381	4,545,597
502071	W. C. - Injuries & Damages	198	120	-
503000	Services	23,248	2,668	40,000
503052	Other Maintenance Contracts	20,877	50,553	67,200
504000	Material & Supplies	6,784	29,380	31,490
504032	Propane Fuel	354,491	180,000	276,000
508020	Purchased Transportation	8,769,720	7,609,048	8,550,000
509000	Miscellaneous Expenses	6,671	8,103	8,545
509022	Meals & Concessions	218	1,089	2,000
Total		\$24,084,908	\$23,883,700	\$25,581,876

PARATRANSIT DISTRICT STAFFING

Grade	Job Name	2021	2022	2023
01	0137 Paratransit Operator	109.0	111.0	112.0
	0138 Paratransit Operator	8.0	5.0	5.0
	0141 Janitor	3.0	3.0	3.0
03	0347 Hostler	2.0	5.0	5.0
	0348 Hostler PT	3.0	0.75	0.75
	0365 Customer Service Rep (ADA Eligibility)	3.0	3.0	3.0
	0371 Telephone Oper/Info Clerk	8.0	7.0	7.0
04	0404 Administrative Assistant	1.0	1.0	1.0
	0442 Equipment Servicer	1.0	4.0	4.0
	0447 Equipment Maintainer	16.0	13.0	13.0
	0457 Paratransit Reservations Operator	14.0	18.0	17.0
	0458 Maintainer	2.0	2.0	2.0
05	0535 Heating/Ac Mechanic	1.0	1.0	1.0
	0541 Equipment Body Mechanic	1.0	1.0	1.0
	0543 Equipment Electrician	1.0	1.0	1.0
	0548 Maintenance Technician	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	-	-
	0554 Paratransit Group Leader	3.0	3.0	3.0
	0557 Dispatcher Paratransit	8.0	8.0	8.0
06	0640 Facilities Maintenance Crew Leader	-	1.0	1.0
25	0968 Asst. Supervisor Telephone/Info	1.0	1.0	1.0
	1085 Business Analyst	1.0	1.0	1.0
27	1705 Asst. Equip Manager	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0
29	0786 Manager Transportation	2.0	2.0	2.0
30	0777 District Director	1.0	1.0	1.0
Total		195.0	197.75	197.75

PARATRANSIT DISTRICT ORGANIZATION CHART



Total FTE's = 197.75

32 - RAIL DISTRICT

OVERVIEW

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

2022 ACCOMPLISHMENTS

District Wide Accomplishments

- Clean Initiative
 - Weekday Service Clean at Windermere
 - Weekday Service Clean at Tower City
 - Railcar Sick Car/Spill Response Kits
 - Increased Vehicle Servicer Staffing
 - Focus Clean at GCRTA Rail Stations
- 2022 Rail Rodeo
- New Railcar Procurement Support
- Issued 2022 Rail Operations Rule Book and Standard Operating Procedures
- Customer Service Focus

Rail Transportation Accomplishments

- On-time Performance: 90%
 - Partnered with Service Quality to Monitor and Enhance On-Time Performance
- Safety Monitoring, Performance and Promotion
 - Employee Safety Performance Board
 - Safety Promotion - Employee Engagement & Recognition
 - Transportation Safety Committee
 - Champion of Safety Nominations
- Operational Monitoring, Performance and Promotion
 - On-time performance recognition and commendations
 - Workforce Committee Member
 - Rail Forum Meetings
- Rail Transportation Projects
 - New Railcar Procurement Support

Rail Equipment Accomplishments

- Preventative Maintenance Performance: 77%.
- Safety Performance Monitoring & Promotion
 - Safety Promotion - Employee Engagement & Recognition
 - Rail Equipment Safety Committee
- Operational Monitoring, Performance and Promotion
 - Data Driven Non-punitive Performance Monitoring
 - Employee Operations Performance Boards
 - Performance Promotion – Employee Engagement & Recognition
 - Rail Forum – Partnership with Service Quality
- Rail Equipment Projects.
 - Holiday Trains
 - Completed Re-wheel of 25 HRVs.

- New Railcar Procurement Support
- Support Engineering - Rail Wheel Wear Study & Corrective Actions

Rail Facilities Accomplishments

- Preventative Maintenance Performance: 96%
- Safety Performance Monitoring & Promotion
 - Continued COVID-19 Response
 - Data Driven Non-Punitive Safety Monitoring
 - Employee Safety Performance Boards
 - Safety Promotion - Employee Engagement & Recognition
 - Safety Committee
- Operational Monitoring, Performance and Promotion
 - Data Driven Non-Punitive Performance Monitoring
 - Employee Operations Performance Boards
 - Performance Promotion – Employee Engagement & Recognition
 - Rail Forum – Partnership with Service Quality
- Rail Facilities Projects
 - Remodeled Airport Operator Restroom
 - Remodeled Service Building Women’s Restroom
 - Airport Tunnel Emergency Stairwell Rehab
 - Installing new LED lighting along Waterfront Line (70% Complete)
 - Tower City Walkway Repairs and Lighting
 - Westpark Heater Replacement
 - Rebuilt 8 Central Rail Maintenance Facility (CRMF) Car Body Stands
 - Rebuilt Westbound platform at South Woodland Eastbound RTS
 - Painted Rail Operator Lounge
 - Overhauled Shop Track 10 East Turntable
 - Replaced Lighting at East 34th RTS

2023 PRIORITIES

District Wide Priorities

- Safety Performance Monitoring & Promotion
- Customer Service
- Clean Initiative
- Rail District Vital Few Objectives
 - Safety
 - Customer Service Excellence
 - On-time Performance
 - Preventative Maintenance
 - Budget
 - Attendance
- 2023 Rail Rodeo
- Issuance of the 2023 Rail Operations Rule Book and Standard Operating Procedures

Rail Transportation Priorities

- On-time Performance Goal: 90%
- Safety Performance Monitoring & Promotion
 - Employee Recognition for outstanding Safety performance
- Customer Service
- Operational Monitoring, Performance and Promotion

- Support Fleet Engineering Projects
 - New Rail Car Procurement

Rail Equipment Priorities

- Preventative Maintenance Goal: 85%.
- Safety Monitoring, Performance and Promotion.
 - Employee Recognition for outstanding Safety performance
 - HRV Motor Overhaul Project
- Customer Service
- Clean Initiative
- Operational Monitoring, Performance and Promotion
- Support Fleet Engineering Projects
 - New Rail Car Procurement
 - Rail Vehicle Wheel Wear

Rail Facilities Priorities

- Preventative Maintenance Goal: 95%.
- Safety Monitoring, Performance and Promotion
 - Continued Support for COVID-19
 - Employee Recognition for Outstanding Safety performance
- Customer Service
- Clean Initiative
- Operational Monitoring, Performance and Promotion
- Rail Facility Projects
 - Rail Facilities West Side Shop Relocation
 - Rail Transportation Building Women’s Restroom Remodel
 - West 3rd Browns Floor Logo Replacement
 - Installing new benches at Westpark RTS
 - Westpark Bird Buffer and Nets
- Support of Engineering Projects

RAIL DISTRICT BUDGET

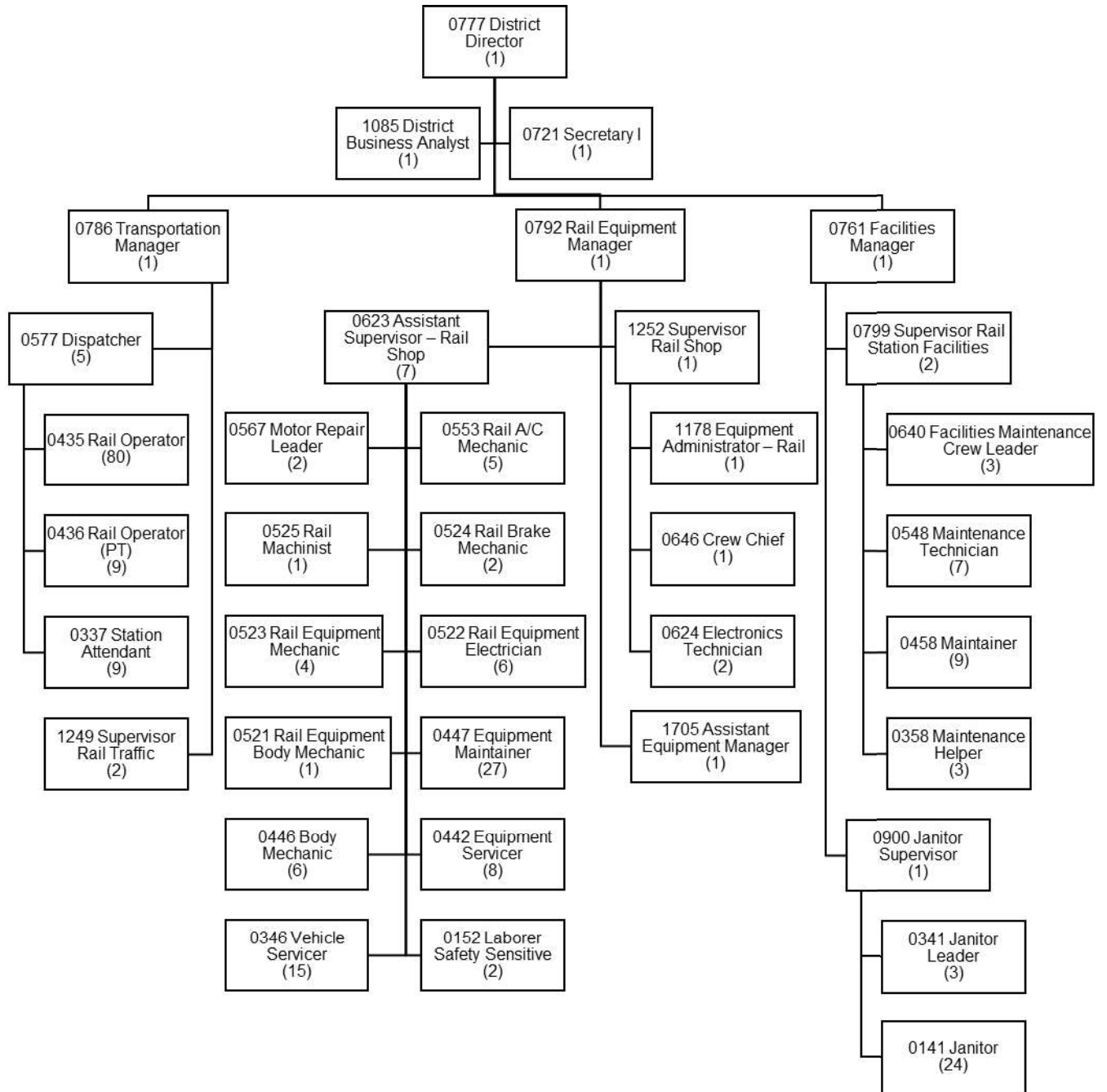
Object Class	Description	2021 Actual	2022 - 3Q Estimate	2023 Budget
501100	Labor - Operators	\$4,412,742	\$4,918,858	\$4,900,000
501110	Overtime - Operators	882,885	856,871	968,000
501200	Labor - Hourly Employees	6,734,487	7,384,887	8,141,252
501210	Overtime - Hourly Employees	481,713	575,870	988,000
501300	Labor - Salaried Employees	2,060,373	2,049,329	2,280,964
501310	Overtime - Salaried Employees	138,632	157,802	119,000
502000	Fringe Benefits	6,057,181	5,996,050	6,131,264
502071	W/C - Injuries & Damages	3,349	837	-
503000	Services	644,242	307,591	160,000
503052	Other Maintenance Contracts	2,262,127	3,540,612	3,943,482
504000	Materials & Supplies	423,062	402,501	431,900
504090	Tires & Tubes	-	-	500
505010	Propulsion Power	(17,620)	-	-
505021	Electricity	333,850	272,377	350,000
509000	Miscellaneous Expenses	13,938	8,090	64,832
509022	Meals & Concessions	5,072	4,716	6,000
512000	Leases & Rentals	40,228	74,322	65,000
Total		\$24,476,261	\$26,550,713	\$28,550,194

RAIL DISTRICT STAFFING

Grade	Job Name	2021	2022	2023
01	0141 Janitor	24.0	24.0	24.0
	0152 Laborer Safety Sensitive	2.0	2.0	2.0
03	0337 Station Attendant	9.0	9.0	9.0
	0341 Janitor Leader	2.0	3.0	3.0
	0346 Vehicle Servicer	15.0	19.0	15.0
	0358 Maintenance Helper	4.0	3.0	3.0
04	0435 Rail Operator	-	80.0	80.0
	0436 Rail Operator PT	-	9.0	9.0
	0437 Operator	91.0	-	-
	0438 Operator PT	9.0	-	-
	0442 Equipment Servicer	10.0	4.0	8.0
	0446 Body Mechanic	6.0	6.0	6.0
	0447 Equipment Maintainer	25.0	27.0	27.0
	0458 Maintainer	8.0	9.0	9.0
05	0521 Rail Equipment Body Mechanic	1.0	1.0	1.0
	0522 Rail Equipment Electrician	6.0	6.0	6.0
	0523 Rail Equipment Mechanic	4.0	4.0	4.0
	0524 Rail Brake Mechanic	2.0	2.0	2.0
	0525 Rail Machinist	1.0	1.0	1.0

	0548 Maintenance Technician	7.0	7.0	7.0
	0549 Maintenance Leader	3.0	-	-
	0553 Rail AC Mechanic	5.0	5.0	5.0
	0567 Motor Repair Leader	2.0	2.0	2.0
	0577 Dispatcher	5.0	5.0	5.0
06	0623 Assistant Supervisor Rail Shop	7.0	7.0	7.0
	0624 Electronics Technician	2.0	2.0	2.0
	0640 Facilities Maintenance Crew Leader	-	3.0	3.0
	0646 Crew Chief	1.0	1.0	1.0
22	0721 Secretary I	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0
26	0799 Supervisor Rail Station Facilities	2.0	2.0	2.0
	0900 Supervisor Janitorial Services	1.0	1.0	1.0
27	1178 Equipment Administrator	1.0	1.0	1.0
	1252 Supervisor Rail Shop	1.0	1.0	1.0
	1705 Assistant Equipment Manager	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0
	1249 Supervisor Rail Traffic	2.0	2.0	2.0
29	0786 Manager Transportation	1.0	1.0	1.0
	0792 Manager Rail Equipment	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0
Total		265.0	255.0	255.0

RAIL DISTRICT ORGANIZATION CHART



Total FTE's = 255

33- ASSET & CONFIGURATION MANAGEMENT

OVERVIEW

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

2022 ACCOMPLISHMENTS

- Received three Lean Six Sigma Black Belts and three Lean Six Sigma Green Belts
- Implement the 2022 Transit Asset Management Plan
- Continued to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority by improving six processes
- Continued to implement and improve Predictive Maintenance on all new bus fleets
- Submitted all required SOGR information to NTD
- Reported Preventative and Predictive Maintenance compliance to the districts weekly
- Created and reviewed data with OMB to create programs for asset replacement
- Assisted in implementing the new EAM software
- Completed training for Ultramain upgrade to Version 9
- Worked with Safety on CAPs associated with operations - one closed
- Continued to review and revise the Predictive Maintenance Plans for each fleet

2023 GOALS

- Continue to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority
- Continue to implement Predictive Maintenance on all new bus fleets
- Report to the FTA/NTD all required information
- Continue to track existing assets as well as add new assets to the Ultramain system
- Report weekly on PM compliance and Predictive Maintenance compliance to the districts
- Create and review data with OMB to create programs for asset replacement
- Implement the Ultramain upgrade to V9
- Train Mobile Mechanic to remaining end users
- Encourage employee training and development
- Work with Safety on CAPs associated with operations
- Continuously review and revise the Predictive Maintenance Plan for each fleet
- Develop Vehicle Telematics Software as tool to improve vehicle reliability

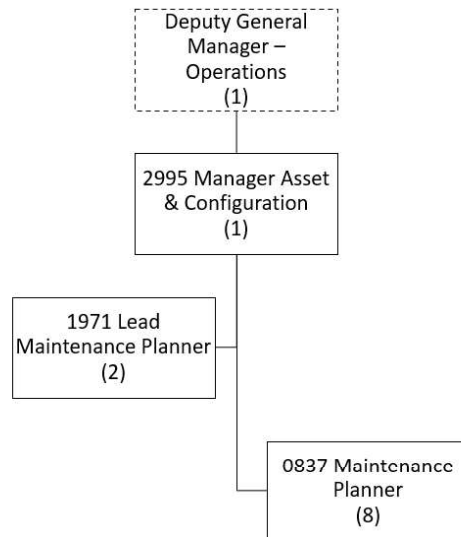
ASSET & CONFIGURATION MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2021 Actual	2022 - 3Q Estimate	2023 Budget
501300	Labor Salaried Employees	\$697,468	\$697,603	\$746,492
502000	Fringe Benefits	310,449	269,523	275,086
503000	Services	(6,204)	1,483	9,000
503052	Other Maintenance Contracts	912,996	923,659	936,851
504000	Materials & Supplies	-	-	750
509000	Miscellaneous Expenses	-	-	3,000
509022	Meals & Concessions	\$-	\$-	\$250
Total		\$1,914,709	\$1,892,268	\$1,971,429

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2021	2022	2023
26	0837 Facilities Maintenance Planner	8.0	8.0	8.0
27	1971 Lead Maintenance Planner	2.0	2.0	2.0
29	2995 Manager of Asset & Configuration Management	1.0	1.0	1.0
Total		11.0	11.0	11.0

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 11

34- TRANSIT POLICE DEPARTMENT

OVERVIEW

Transit Police Department (TP) provides 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. Mutual trust between officers and communities are critical to maintaining public safety and effective policing.

2022 ACCOMPLISHMENTS

- Reduced the risk from active shooters by conducting drills with GCRTA employees.
- Procured body worn cameras (BWC) and implemented policies to improve transparency.
- Continued TP's Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation efforts.
- Replaced TP's inventory of hand-held portable radios and dispatch consoles.
- Procured 130 Taser 7 EWC devices for Transit Police.
- Drafted the foundations for the new Civilian Oversight Board and Transit Ambassador Program.
- Provided Crisis Intervention Training (CIT) for TP officers.
- Strengthened relationships with agency partners to provide resources for those in need of mental health, addiction, and shelter services.
- Conducted one police entrance examination to increase hiring.
- Implemented Transit Ambassador program.
- Hired Crisis Intervention Specialist and implemented Co-Responder program to provide an alternative response to people in mental health crisis.
- Implemented Operation Community Watch program that attended and participated over 50 community events throughout Cuyahoga County.
- Secured vendor to provide year-round testing process and attract diverse TP candidates.
- Created Officer Wellness team to engage in year-round officer wellness training and aid to officers in need of support.

2023 PRIORITIES

- Continue work with the Marketing Department to enhance the image of TP.
- Increase patrols of Transit Police on trains, buses, and stations to deter crime.
- Finalize and obtain certification for CALEA accreditation.
- Increase Transit Ambassador program and deploy program on rail system.
- Implement Civilian Oversight Committee.
- Combine efforts with Training Department to enhance organizational training for all GCRTA employees.
- Improve hiring in retention rates.
- Increase staffing levels for patrol officers to budgeted amount.
- Work with Operations Division to create additional office space for TP at Woodhill district.

- Develop and implement monthly in-service training for TP.

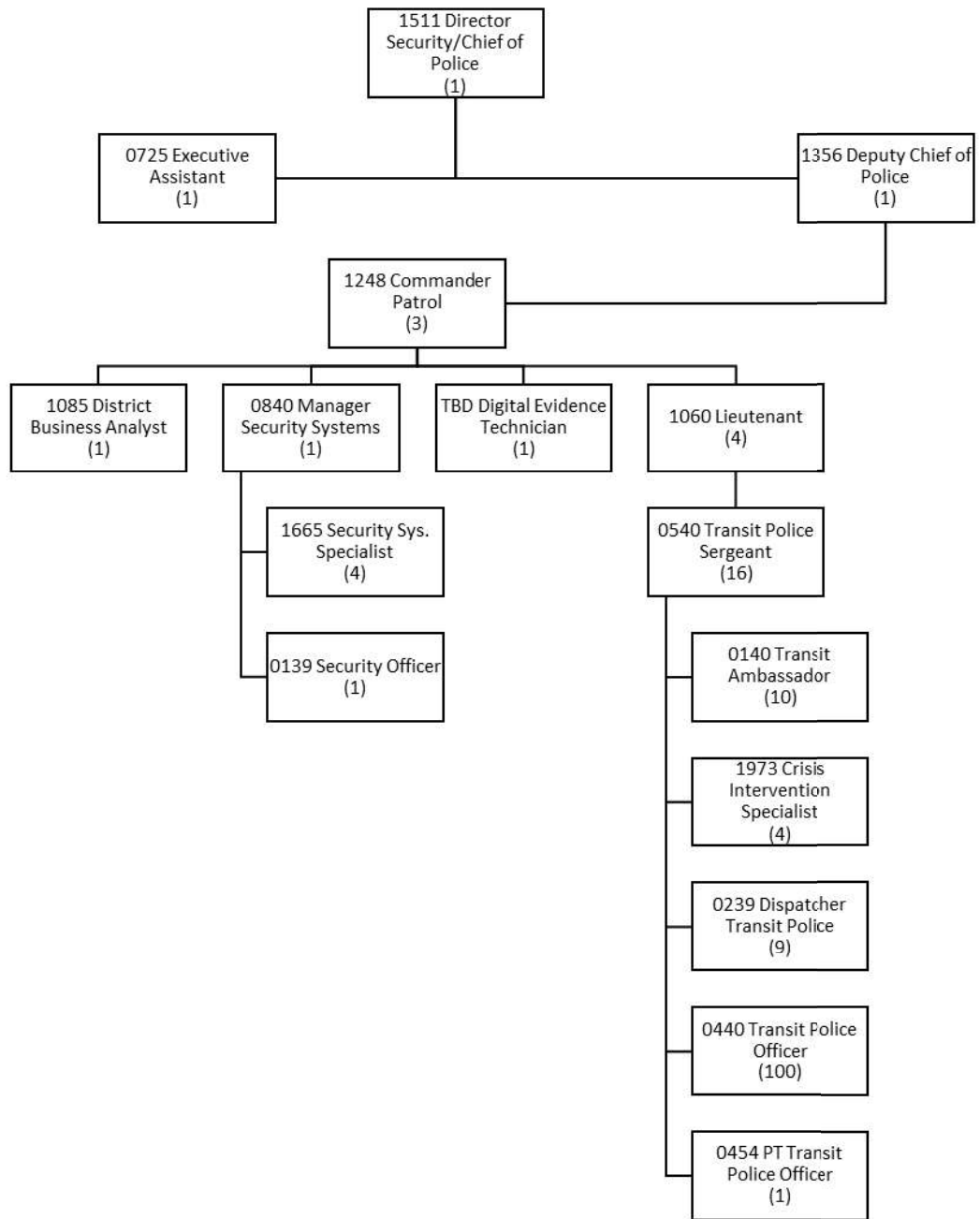
TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2021 Actual	2022- 3Q Estimate	2023 Budget
501200	Hourly Employees Payroll	\$7,514,487	\$7,599,961	\$8,463,423
501210	Overtime - Hourly Employees	516,637	553,729	420,000
501300	Labor - Salaried Employees	957,035	1,468,326	2,078,361
501310	Overtime - Salaried Employees	0	345	-
502000	Fringe Benefits	3,875,542	3,732,739	4,236,679
502071	W/C – Injuries and Damages	10,866	4,257	-
503000	Services	25,796	43,795	66,150
503052	Other Maintenance Contracts	258,103	281,330	343,085
504000	Material & Supplies	297,599	247,265	289,729
506000	Casualty & Liability Costs	5,680	5,680	6,000
509000	Miscellaneous Expenses	42,927	16,458	38,600
509022	Meals & Concessions	92	284	500
512000	Leases & Rentals	7,573	1,757	9,177
Total		\$13,512,337	\$13,955,926	\$15,951,704

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2021	2022	2023
01	0139 Security Officer	1.0	1.0	1.0
02	0239 Dispatcher Transit Police	9.0	9.0	9.0
04	0440 Transit Police Officer	103.0	95.0	100.0
	0454 PT Transit Police Fare Enforcement Officer	9.0	1.0	1.0
05	0540 Transit Police Sergeant	17.0	16.0	16.0
23	0140 Transit Ambassador	-	10.0	10.0
	0725 Executive Assistant	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0
26	1665 Security Systems Specialist	4.0	4.0	4.0
	1973 Crisis Intervention Specialist	-	4.0	4.0
27	1060 Lieutenant	3.0	4.0	4.0
28	0840 Manager Security Systems	1.0	1.0	1.0
29	1248 Commander	3.0	3.0	3.0
	1356 Deputy Chief of Police	1.0	1.0	1.0
30	1511 Director Security/Chief of Police	1.0	1.0	1.0
TBD	TBD Digital Evidence Technician	-	1.0	1.0
Total		154	153	158

TRANSIT POLICE DEPARTMENT ORGANIZATION CHART



Total FTE's = 158

35- SERVICE MANAGEMENT DEPARTMENT

OVERVIEW

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

2022 ACCOMPLISHMENTS

- Implemented the 2022 Service Management Plan.
- Fine-tuned the System Redesign.
- Prepared for initiation of MicroTransit service.
- Supported private and municipal efforts to improve conditions for pedestrians and transit riders.
- Collaborated with city staff and stakeholders on downtown building projects including Public Square.
- Adjusted service as needed for construction projects and major special events.
- Reviewed scheduled running times of selected routes to increase service dependability.
- Continued to assess bus stops for safety and spacing and continued to upgrade bus stop signs.
- Continued maintenance and cleaning of all assigned properties.
- Continued maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine.
- Supported energy conservation and sustainability initiatives.
- Supported employee training and development.
- Provided expert advice to support divisional and RTA-wide performance management activities
- Continued the intensified cleaning activities to combat COVID-19 and build public trust.
- Maintained low rates of on-the-job injuries.

2023 PRIORITIES

- Implement the 2023 Service Management Plan.
- Intensify collaborative efforts to improve streetscape for pedestrians and transit riders.
- Adjust service as needed for construction projects and major special events.
- Review scheduled running times of selected routes to increase service dependability.
- Continue to assess bus stops for safety and spacing and continue to upgrade bus stop signs.
- Continue maintenance and cleaning of all assigned properties.
- Continue maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine.
- Continue intensive cleaning activities.
- Coordinate and improve facility maintenance practices authority-wide.
- Coordinate and improve data analysis capabilities authority-wide.
- Support employee training and development.
- Promote safety and maintain low rates of on-the-job injuries.
- Prioritize activities that help connect the community.

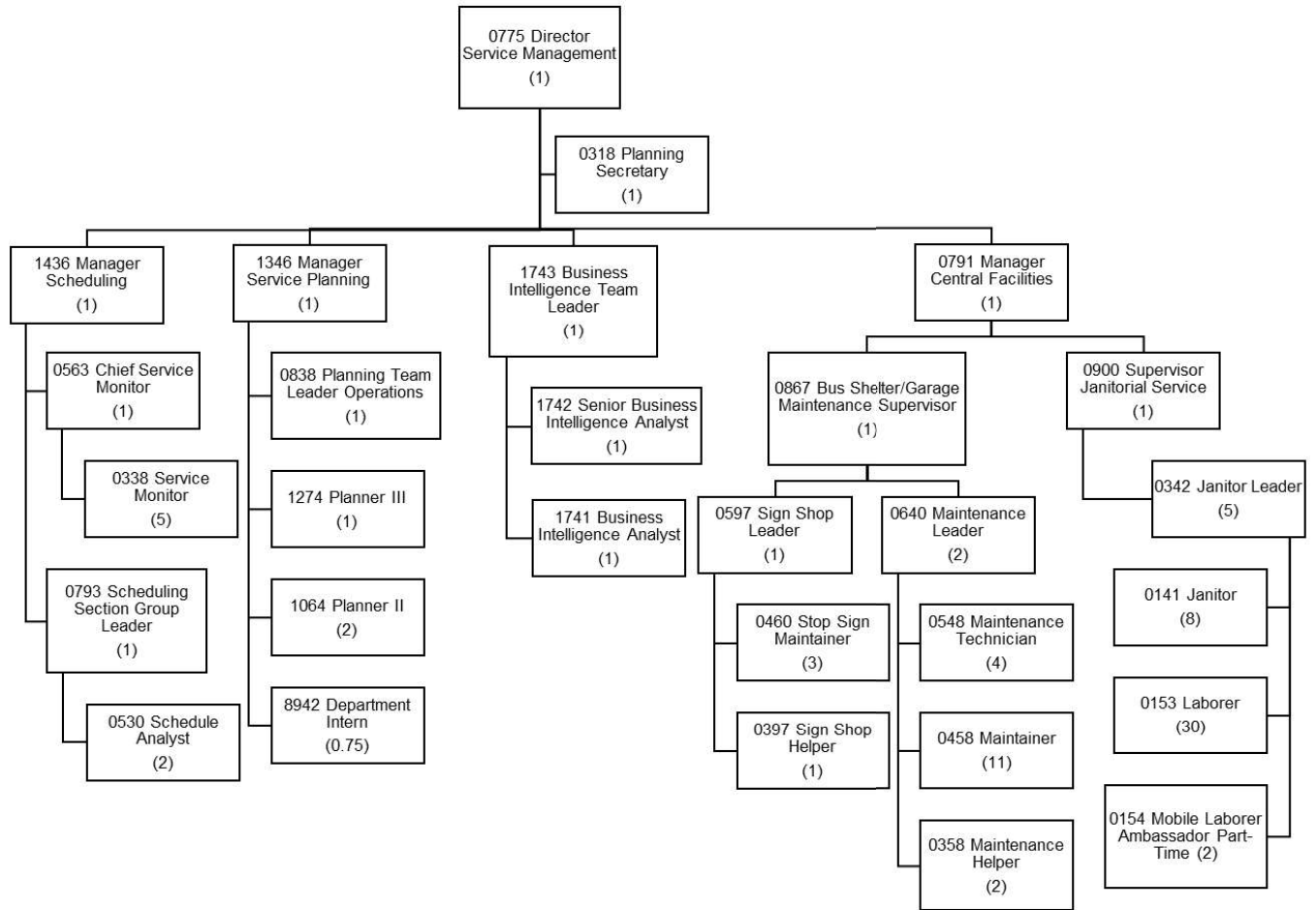
SERVICE MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2021 Actual	2022 – 3Q Estimate	2023 Budget
501200	Hourly Employees Payroll	\$2,385,316	\$2,556,002	\$3,508,795
501210	Overtime - Hourly Employees	161,650	121,393	110,000
501300	Labor - Salaried Employees	1,152,064	1,248,538	1,342,134
501310	Overtime - Salaried Employees	579	118	2,000
502000	Fringe Benefits	1,555,425	1,568,734	2,069,425
502071	W/C – Injuries & Damages	-	647	-
503000	Services	38,438	43,751	107,049
503052	Other Maintenance Contracts	817,349	681,278	735,580
504000	Material & Supplies	279,192	236,617	280,325
509000	Miscellaneous Expenses	195	9,968	9,500
509022	Meals & Concessions	87	277	600
Total		\$6,390,295	\$6,467,323	\$8,165,408

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2021	2022	2023
01	0141 Janitor	4.0	8.0	8.0
	0152 Laborer Safety Sensitive	31.0	-	-
	0153 Laborer Non-Safety Sensitive	-	28.00	30.00
	0154 Mobile Laborer Ambassador PT	-	2.0	2.0
	8942 Department Intern	0.8	0.8	0.8
03	0318 Planning Secretary	1.00	1.00	1.00
	0338 Service Monitor	5.00	5.00	5.00
	0341 Janitor Leader	5.00	-	-
	0342 Laborer Leader	-	5.0	5.0
	0358 Maintenance Helper	2.0	2.0	2.0
	0397 Sign Shop Helper	1.0	1.00	1.00
04	0458 Maintainer	6.0	11.0	11.0
	0460 Stop Sign Maintainer	2.0	3.00	3.00
05	0530 Schedule Analyst	2.0	2.00	2.00
	0548 Maintenance Technician	1.0	4.0	4.0
	0549 Maintenance Leader	1.0	-	-
	0563 Chief Service Monitor	1.0	1.00	1.00
	0597 Sign Shop Leader	1.0	1.00	1.00
06	0640 Facilities Maintenance Crew Leader	-	2.0	2.0
25	1064 Planner II	1.0	2.00	2.00
	1741 Bus Intelligence Analyst	1.0	1.00	1.00
26	0793 Scheduling Section Group Leader	1.0	1.00	1.00
	0900 Supervisor Janitorial Service	1.0	1.00	1.00
	1274 Planner III	1.0	1.00	1.00
	1742 Senior Business Intelligence Analyst	1.0	1.00	1.00
27	0838 Planning Team Leader Operations	1.0	1.00	1.00
	0867 Bus Shelter/Garage Maintenance Supervisor	1.0	1.00	1.00
	1743 Bus Intelligence Team Lead/Supervisor	1.0	1.00	1.00
28	1346 Manager Service Planning	1.0	1.00	1.00
	1436 Manager Scheduling	1.0	1.0	1.0
29	0791 Manager Central Facilities	1.0	1.00	1.00
30.A	0775 Director-Operations-Service Management	1.0	1.00	1.00
Total		77.75	89.75	92.75

SERVICE MANAGEMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 92.75

36- POWER & WAY DISTRICT

OVERVIEW

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

2022 ACCOMPLISHMENTS

- Worked with construction contractors in the rehabilitation of all Rail infrastructure track, signal, and traction Power.
- Continued the heavy rail right-of-way rehabilitation through the replacement of track bed and rails for safer and smoother ride.
- Continued to reduce the number of on-job work related injuries.
- Maintained timely responses to all customer requests.
- Maintain fiber optic communication system to RTA facilities along the rapid right-of-way.
- Provided continuous propulsion power to all rapid transit lines.
- Maintained the power and signal systems in accordance with GCRTA's and Federal Safety standards.
- Emphasized efforts to recapture costs through grant reimbursements.
- Assist Engineering with construction projects.
- Installed ground detectors for all CIH's.

2023 PRIORITIES

Track Department

- Installing 1500 ties throughout light rail and Joint Territory
- Installing 2000 ft. of Rail Light rail
- Welding for Continuous Welded Rail (CWR) [removing of rail Joints]
- Installing switch stands Blue, Green, and heavy rail line
- Maintenance welding system wide
- E 55th yard Maintenance / Repairs
- Geometry Car repairs system wide
- Ultrasonic Car system wide

Signal Department

- Rail Bonding installation & switch install E 55th yard
- Switch replacement- E 55th yard
- Junction box replacement / repair System wide
- UTE Switch heater install
- Impedance Bonds Light Rail Repair
- Replace all power supplies

Traction Power Line

- Fiberglass enclosures for Overhead replacement
- Wayside Disconnect w/Remote Arms
- Overhead Splice removal
- Relocation W 65th Poles

- Replace Thin Trolley E 29 to E 40th

Substation

- Verify position of the switch position and compare to Supervisory Control and Data Acquisition (SCADA)
- Substation battery replacement
- Ammeters and Voltmeters at Substations

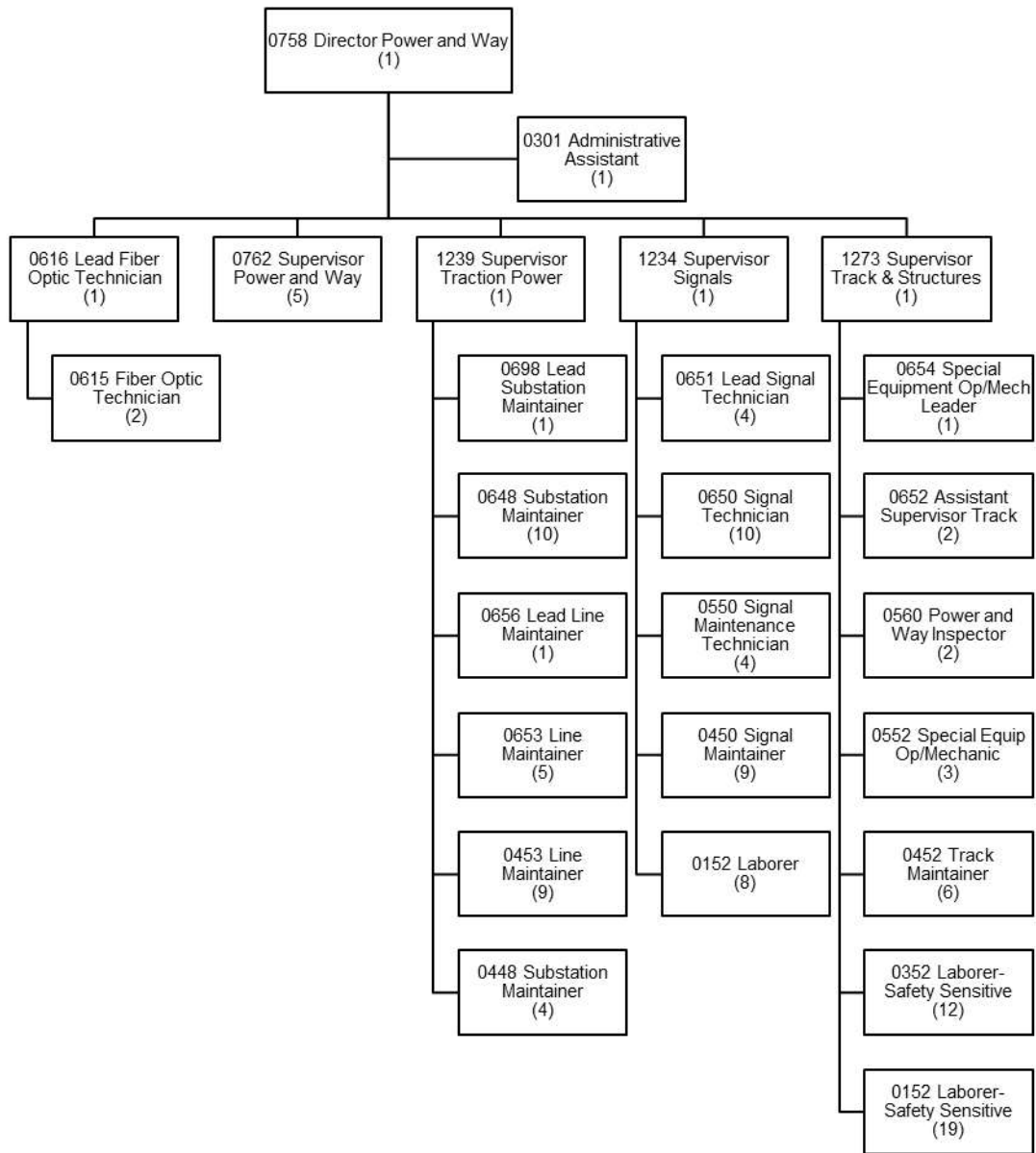
POWER & WAY DISTRICT BUDGET

Object Class	Description	2021 Actual	2022- 3Q Estimate	2023 Budget
501200	Labor - Hourly Employees	\$5,548,520	\$6,032,974	\$6,500,253
501210	Overtime - Hourly Employees	1,013,855	1,106,692	1,000,000
501300	Labor - Salaried Employees	1,008,776	1,091,449	1,121,968
501310	Overtime - Salaried Employees	67,332	81,868	70,000
502000	Fringe Benefits	3,032,049	3,001,555	2,994,132
502071	W/C - Injuries & Damages	108	-	-
503000	Services	17,724	24,633	179,500
503052	Other Maintenance Contracts	261,307	395,461	629,670
504000	Materials & Supplies	574,509	429,044	287,450
504051	Postage Expense	-	8	-
505010	Propulsion Power	2,468,513	2,170,128	2,316,000
509000	Miscellaneous Expenses	11,941	8,346	28,000
509022	Meals & Concessions	1,896	2,499	2,500
512000	Leases & Rentals	-	-	60,000
Total		\$14,006,530	\$14,344,657	\$15,189,473

POWER & WAY DISTRICT STAFFING

Grade	Job Name	2021	2022	2023
01.H	0152 Laborer Safety Sensitive	19	27	27
03.C	0301 Administrative Assistant	1	1	1
03.G	0352 Laborer Safety Sensitive	12	12	12
04.I	0448 Substation Maintainer	4	4	4
04.I	0450 Signal Maintainer	9	9	9
04.N	0452 Track Maintainer	6	6	6
04.I	0453 Line Maintainer	7	9	9
05.D	0550 Signal Maint Technician	4	4	4
05.D	0552 Special Equip Op/Mechanic	3	3	3
05.C	0560 Power & Way Inspector	2	2	2
06.B	0615 Fiber Optic Technician	2	2	2
06.F	0616 Lead Fiber Optic Technician	1	1	1
06.B	0648 Substation Maintainer	10	10	10
06.D	0650 Signal Technician	10	10	10
06.F	0651 Lead Signal Technician	3	4	4
06.G	0652 Asst Supervisor Track	2	2	2
06.A	0653 Line Maintainer	7	5	5
06.B	0654 Special Equip Op/Mech Leader	1	1	1
06.D	0656 Lead Line Maintainer	1	1	1
06.F	0698 Lead Substn Maintainer	1	1	1
27.A	0762 Supervisor - Power & Way	5	5	5
28.A	1234 Supervisor Signals	1	1	1
28.A	1239 Sup Of Traction Power	1	1	1
28.A	1273 Supervisor Track And Structures	1	1	1
30.A	0758 Director Power & Way	1	1	1
Total		114.0	123.0	123.0

POWER & WAY DISTRICT ORGANIZATION CHART



Total FTE's = 123

38- SERVICE QUALITY MANAGEMENT

OVERVIEW

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

2022 ACCOMPLISHMENTS

- Training & Employee Development
 - Front Line Supervisor
 - Rail Winterization Training
 - Rail Control Center Supervisor Recertification
 - Customer Service Training
 - Inclusive Leadership Training
 - New Employee Orientation and Training
 - CTDS Manual Board Training
- Supervisors Refocus Program
 - Continue to review the process for improvements
- Managed tools and strategies to improve RTA's overall on-time performance
- Wrote and disseminated Service Quality Bulletins that were focused on improving service and on-time performance; Service Quality Memos that were focused on improving service and on-time performance; Service Quality Bus Reroute Memos; Track Orders; and Operating Orders
- Winter Service Management Plan for the 2022/23 season
- Screen Cloud digital data delivery system maintained at RTA's Central Bus Maintenance (CBM), SQ Woodhill, Main Office Building (MOB) ADA, Rail, Paratransit, Hayden, and Triskett Districts
- Completed and closed-out all Ohio Department of Transportation (ODOT) Correction Action Plans (CAPS)
- Presented on-time performance and scorecard measurements at OpStat (an Operations Division performance improvement program)
- Collaborated on numerous scheduled and unscheduled rail shutdowns in 2021
- New Operator Program – Monitored and maintained program throughout the year
- Bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts
- Implemented different types of rail and bus block waivers that were used in TransitMaster for various issues
- Manage service for major events throughout Cuyahoga County

2023 PRIORITIES

- Focus on enhancing customer service/experience for passengers and internal customers
- Focus on providing training to all department employees
- Focus on budgetary goals and keeping overtime pay to a minimum
- Continued focus on the GCRTA Mission: Connecting the Community
- Continued efforts to improve on-time performance

- Continued focus on improving internal communications
- Continued focus on improving accountability throughout the department
- Continue to utilize the features in TransitMaster to inform customers of delays, detours, service replacements, elevator/escalator service issues and service changes via Transit App and social media
- Continue collaborations with Information Technology (IT) department to implement Service Quality strategic and tactical plans. Includes incident management and reporting, customer communications, service management, dynamic route planning, operator performance management and dashboards
- Continue to support and participate in the OpStat meetings
- Continue to participate in Rail Team Forum meetings
- Continue to collaborate with Marketing and Service Management to communicate to customers on service changes and notifications
- Continue to participate in BOSCO meetings
- Continued focus on safety (Bus & Rail Safety Ride Checks & Bus Trailing Checks)
- Continue focus on the New Bus Operator Program
- Continue bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts

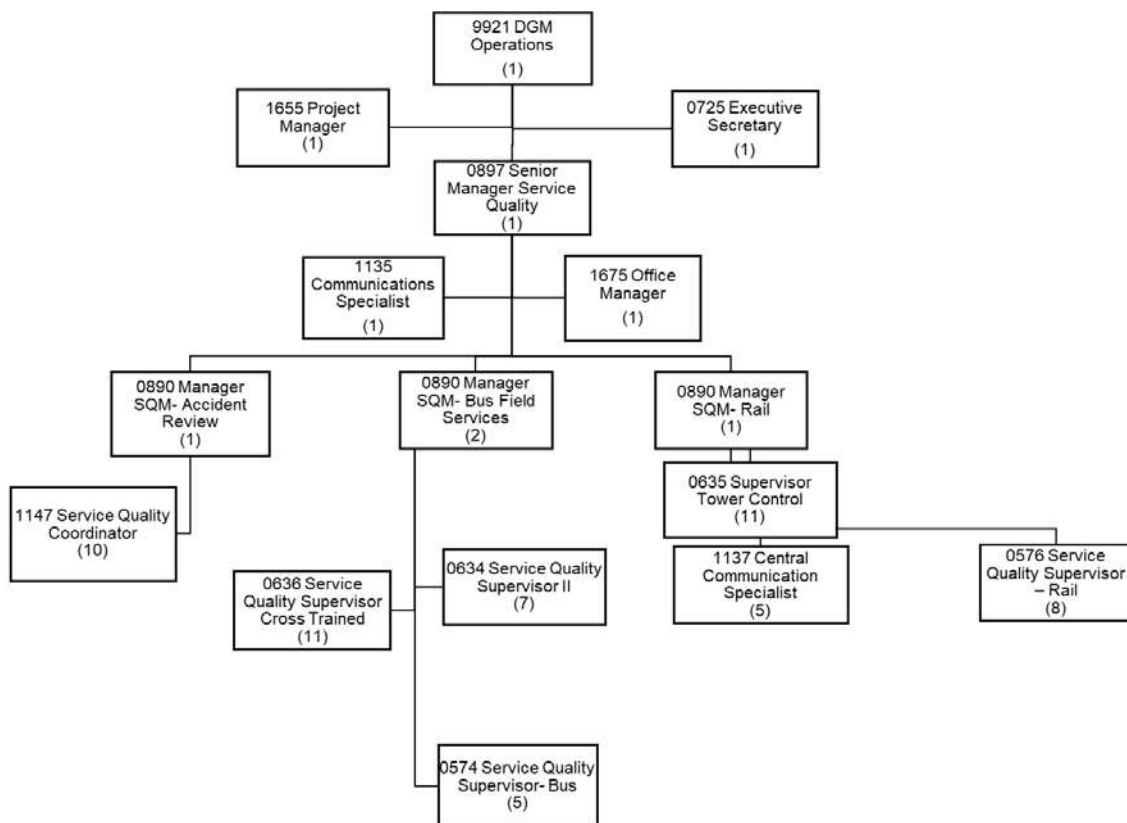
SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2021 Actual	2022 – 3Q Estimate	2023 Budget
501110	Overtime - Operators	\$48	\$-	\$-
501200	Labor - Hourly Employees	28,896	13,777	-
501300	Labor - Salaried Employees	4,696,475	4,950,411	5,306,454
501310	Overtime - Salaried Employees	379,510	463,036	500,000
502000	Fringe Benefits	2,149,302	1,948,183	1,813,175
503049	Temporary Help	15,188	14,279	-
504000	Materials & Supplies	1,272	1,606	2,200
509000	Miscellaneous Expenses	2,819	1,204	9,325
509022	Meals & Concessions	181	939	1,000
Total		\$7,273,691	\$7,393,435	\$7,632,154

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2021	2022	2023
05.F	0574 Service Quality Supervisor I	5	5	5
05.F	0576 Service Qual Supervisor	8	8	8
06.I	0634 Service Qual Supervisor II	7	7	7
06.I	0635 Supervisor Tower Control	11	11	11
06.I	0636 Supervisor Cross Trained	11	11	11
23.A	0725 Executive Secretary	1	1	1
25.A	1675 Office Manager	1	1	1
26.A	1135 Communications Specialist	1	1	1
26.A	1137 Central Comm Specialist	5	5	5
27.A	1147 Service Quality Coordinator	10	10	10
28.A	0890 Manager Service Quality	3	2	4
29.A	0897 Senior Manager Service Quality	1	1	1
29.A	1655 Project Manager	1	1	1
99.X	9921 DGM Operations	1	1	1
Total		66	65	67

SERVICE QUALITY MANAGEMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 67

39- FLEET MANAGEMENT DISTRICT

OVERVIEW

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.

2022 ACCOMPLISHMENTS

Rail Car Replacement Project (RCRP)

- BOT approved the purchase of 15583 Brookpark Rd to relocate Facilities Maintenance operations.
- Procured and began implementation of Procore, document control software.
- Continued pursuit of car builder contract.

Fleet Engineering & Quality Assurance

- Supported RCRP through RFP process.
- Initiated, researched, and developed Electric Bus specification and pilot plan.
- Vehicle Replacements
 - 40' CNG Buses (20 delivered, 20 ordered), Paratransit Buses (20 ordered).

Supply Chain Management

- Fully participated in the implementation of the Ultramain V9 upgrade.
- Implemented audit program for parts purchased with P-Card.
- Incorporated Power & Way Stores into the Ultramain Inventory & Supply Chain Management.

Central Equipment

- Completed Transmission Dynamometer upgrade.
- Prepared (20) 40' buses and (12) 60' BRTs for service, completed heavy repairs on over 500 buses.
- Decommissioned /disposed of over 50 vehicles beyond useful life.

Electronic Repair

- Completed installation of new 4G Drivecam units in all big bus and paratransit vehicles.
- Completed the installation of 32 fare validators on the 6000 Healthline Fleet.
- Completed the installation of body worn camera docks and new MGgo cellular routers in all transit police duty vehicles.

2023 PRIORITIES

Rail Car Replacement Project (RCRP)

- Issue NTP (Notice to Proceed) to a car builder for new rail cars.
- Develop the Master Project Schedule for the project.
- Conduct training on the Project Management Plan.

Fleet Engineering & Quality Assurance

- RCRP Support.
- Initiate and manage Electric Bus purchase.
- Vehicle Replacements: New 40' CNG Buses, New Paratransit Cutaways.

- Expand Quality Assurance audits to more systems and processes.

Supply Chain Management

- Plan and execute a physical inventory.
- Perform demand analysis on repair parts.
- Continue to fully participate in the implementation of the Ultramain V9 upgrade.

Central Equipment

- Complete installation of Chassis Dynamometer.
- Implementation of engine replacement MR.
- Prepare new buses for service and decommission/dispose of vehicles beyond useful life.

Electronic Repair

- Complete installation of fare validators in all big bus, paratransit, and rail vehicles.
- Complete networking of mobile video recording systems with the cellular routers in all rail vehicles.
- Execute a new departmental training program with the addition of grade 6 Lead Technicians.

FLEET MANAGEMENT DISTRICT BUDGET

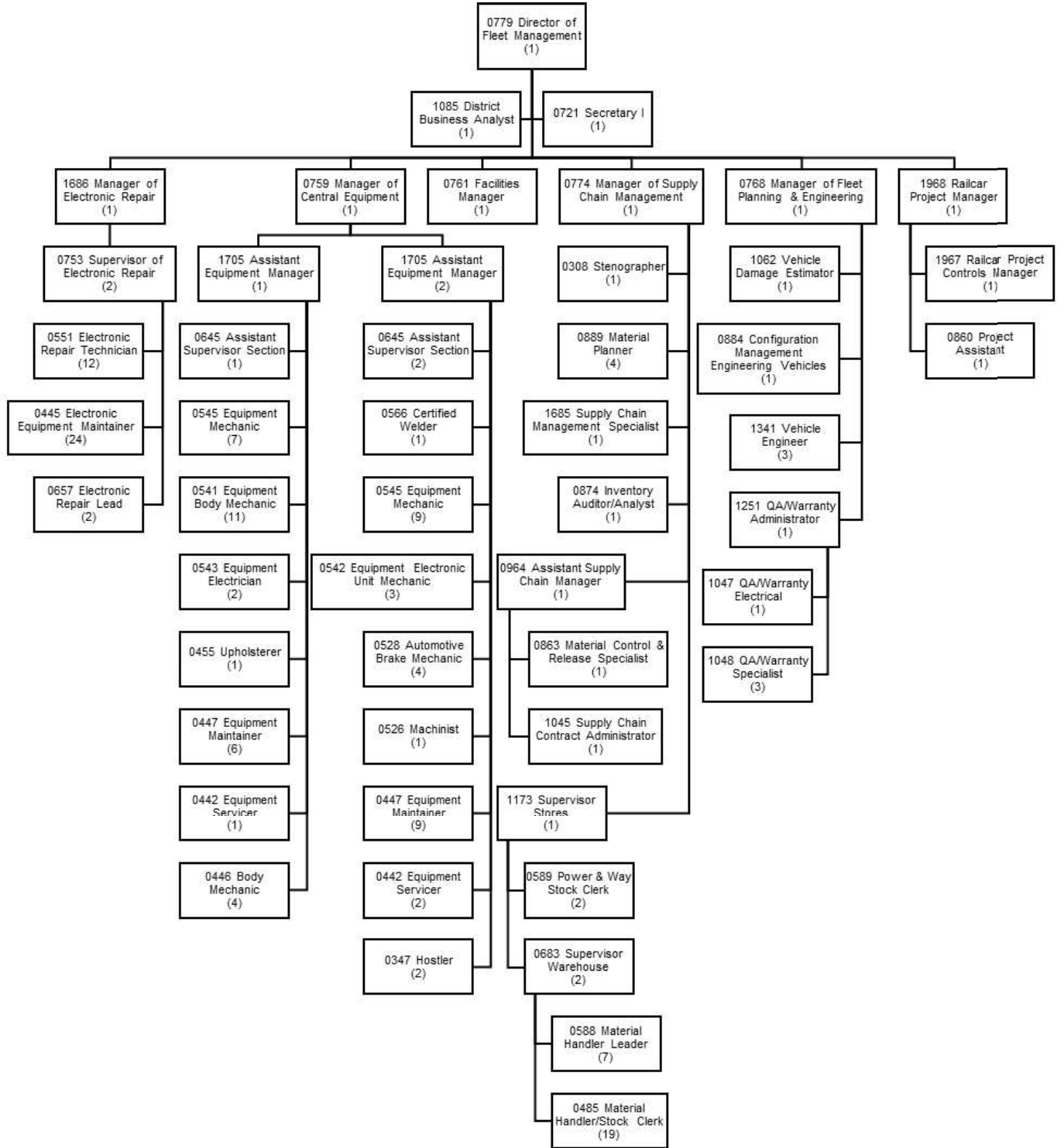
Object Class	Description	2021 Actual	2022 – 3Q Estimate	2023 Budget
501100	Labor – Operators	\$-	\$391	\$-
501200	Labor - Hourly Employees Payroll	8,492,906	8,184,398	8,520,056
501210	Overtime - Hourly Employees	431,061	509,025	495,000
501300	Labor - Salaried Employees	2,765,011	2,847,302	3,101,369
501310	Overtime - Salaried Employees	13,367	16,727	14,350
502000	Fringe Benefits	5,270,267	4,337,052	4,323,687
502071	W/C – Injuries & Damages	-	981	-
503000	Services	54,759	83,932	117,500
503052	Other Maintenance Contracts	182,308	199,768	223,135
201009	Materials & Supplies - Inventory	12,773,812	10,185,586	12,500,000
504000	Material & Supplies	246,267	491,824	491,700
504020	Diesel Fuel	3,369,808	2,869,347	2,559,000
504031	Gasoline - Storage Tanks	895,695	1,367,201	1,400,000
504090	Tires & Tubes	1,099,960	1,067,402	1,141,837
507000	Taxes	32,510	33,454	48,000
507050	State Fuel Tax	751,225	739,446	1,238,900
509000	Miscellaneous Expenses	55,278	62,237	40,200
509022	Meals & Concessions	1,145	1,690	1,500
Total		\$36,435,379	\$32,997,763	\$36,216,234
Total (Net Inventory)		\$23,661,567	\$22,812,177	\$23,716,234

FLEET MANAGEMENT DISTRICT STAFFING

Grade	Job Name	2021	2022	2023
01	0141 Janitor	4.0	-	-
03	0308 Stenographer	1.0	1.0	1.0
	0347 Hostler	2.0	2.0	2.0
	0358 Maintenance Helper	2.0	-	-
04	0442 Equipment Servicer	1.0	3.0	3.0
	0445 Elec Equipment Maintainer	25.0	24.0	24.0
	0446 Body Mechanic	4.0	4.0	4.0
	0447 Equipment Maintainer	18.0	15.0	15.0
	0455 Upholsterer	1.0	1.0	1.0
	0458 Maintainer	3.0	-	-
	0485 Material Handler/Stock Clerk	19.0	19.0	19.0
05	0526 Machinist	1.0	1.0	1.0
	0528 Automotive Brake Mechanic	4.0	4.0	4.0
	0541 Equipment Body Mechanic Operations	11.0	11.0	11.0
	0542 Equip Elec Unit Mechanic Operations	3.0	3.0	3.0
	0543 Equipment Electrician	2.0	2.0	2.0
	0545 Equipment Mechanic	16.0	16.0	16.0
	0548 Maintenance Technician	3.0	-	-
	0549 Maintenance Leader	1.0	-	-
	0551 Elec Equipment Technician	12.0	12.0	12.0
	0566 Certified Welder	1.0	1.0	1.0
	0588 Material Handler Leader	7.0	7.0	7.0
	0589 Power & Way Stock Clerk	2.0	2.0	2.0
06	0645 Assistant Supervisor Section	3.0	3.0	3.0
	0657 Electronic Repair Lead	-	2.0	2.0
	0683 Supervisor Warehouse	2.0	2.0	2.0
22	0721 Secretary I	1.0	1.0	1.0
24	0860 Project Assistant	1.0	1.0	1.0
	1685 Supply Chain Management Specialist	1.0	1.0	1.0
25	1045 Supply Chain Contract Administrator	1.0	1.0	1.0
	1047 QA/Warranty Electrical	1.0	-	1.0
	1048 QA/Warranty Mechanical CDL	3.0	4.0	3.0
	1062 Vehicle Damage Estimator	1.0	1.0	1.0
	1085 Business Analyst	1.0	1.0	1.0
26	0863 Mat Contract & Release Specialist	1.0	1.0	1.0
	0874 Inventory Auditor/Analyst	1.0	1.0	1.0
	0889 Material Planner	4.0	4.0	4.0
	1967 Railcar Project Controls Manager	1.0	1.0	1.0
27	0753 Supervisor Electronic Repair	2.0	2.0	2.0
	0884 Configuration Management Engineer Vehicles	1.0	1.0	1.0
	0964 Mat Control & Release Spec II	1.0	1.0	1.0
	1173 Supervisor Stores	1.0	1.0	1.0

	1251 QA/Warranty Administrator	1.0	1.0	1.0
	1341 Vehicle Engineer	3.0	3.0	3.0
	1705 Assistant Equipment Manager	3.0	3.0	3.0
28	0759 Manager Central Equipment	1.0	1.0	1.0
	0761 Manager Facilities	1.0	1.0	1.0
	0774 Manager Supply Chain Management	1.0	1.0	1.0
	1686 Manager Electronic Repair	1.0	1.0	1.0
29	0768 Manager Fleet Planning & Engineering	1.0	1.0	1.0
	1968 Railcar Project Lead Manager	1.0	1.0	1.0
30	0779 Director Operations-Fleet Management	1.0	1.0	1.0
Total		184.0	171.0	171.0

FLEET MANAGEMENT DISTRICT STAFFING



Total FTE's = 171

46 - HAYDEN DISTRICT

OVERVIEW

The Hayden Bus District provides safe, reliable, clean, and courteous public transportation for the eastern portions of the GCRTA service area.

2022 ACCOMPLISHMENTS

- Completed Predictive Maintenance intervals on the 3400, 3600, and 3800 Gillig Fleets.
- Achieved over 13,000 Miles Between Service Interruptions.
- Achieved 90% on-time Facilities Maintenance compliance rate.
- Achieved over 80% on-time performance for all Hayden bus routes.
- Achieved vehicle cleanliness goal of less than 14 days between major cleans.

2023 PRIORITIES

- Complete all Predictive Maintenance service intervals on all Gillig bus fleets.
- Achieve 15,000 Miles Between Service Interruptions.
- Achieve RTA Together Everyone Achieves More (TEAM) goal of 5.0% Absenteeism Rate.
- Leverage the DriveCam Performance Monitoring System in order to achieve collisions and risky driving reductions.
- Achieve vehicle cleanliness stretch goal of 10 days between major cleans.

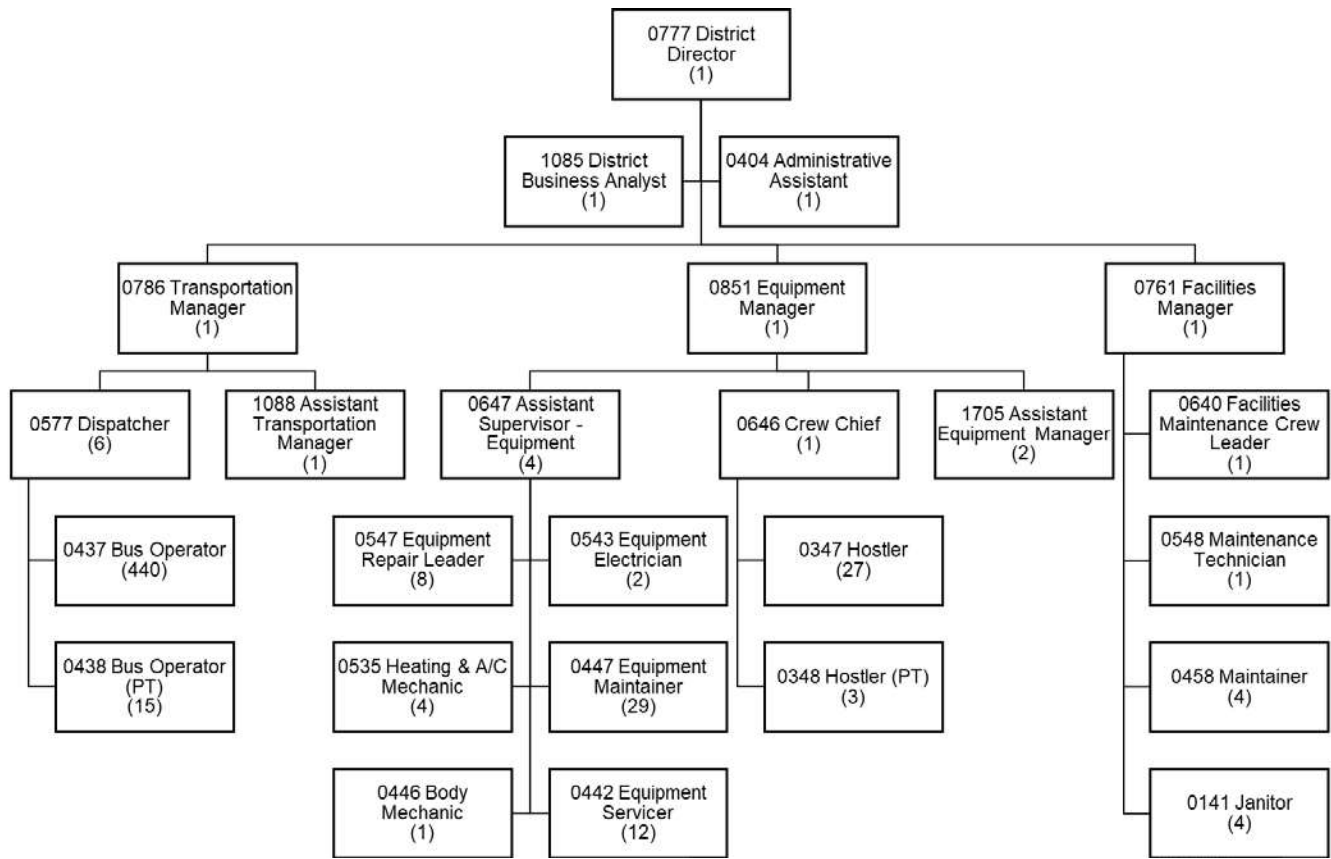
HAYDEN DISTRICT BUDGET

Object Class	Description	2021 Actual	2022 - 3Q Estimate	2023 Budget
501100	Labor - Operators	\$20,061,609	\$21,322,328	\$21,800,000
501110	Overtime - Operators	5,394,536	5,975,473	5,047,000
501200	Labor - Hourly Employees	5,248,657	5,437,299	5,768,952
501210	Overtime - Hourly Employees	326,597	421,789	287,000
501300	Labor - Salaried Employees	1,483,568	1,506,951	1,609,481
501310	Overtime - Salaried Employees	157,636	169,787	160,000
502000	Fringe Benefits	12,729,825	12,581,898	12,640,987
502071	W/C - Injuries & Damages	582	500	-
503000	Services	11,774	27,454	22,000
504000	Materials & Supplies	108,424	97,053	115,000
504021	CNG	302,977	415,001	502,000
509000	Miscellaneous Expenses	2,171	1,743	8,250
509022	Meals & Concessions	165	571	400
Total		\$45,828,521	\$47,957,847	\$47,961,070

HAYDEN DISTRICT STAFFING

Grade	Job Name	2021	2022	2023
01	0141 Janitor	4.0	4.0	4.0
03	0347 Hostler	21.0	27.0	27.0
	0348 Hostler PT	9.0	3.0	3.0
04	0404 Administrative Assistant	1.0	1.0	1.0
	0437 Bus Operator	405.0	440.0	440.0
	0438 Bus Operator PT	43.5	15.0	15.0
	0442 Equipment Servicer	16.0	12.0	12.0
	0446 Body Mechanic	2.0	1.0	1.0
	0447 Equipment Maintainer	25.0	29.0	29.0
	0458 Maintainer	4.0	4.0	4.0
05	0535 Heating/AC Mechanic	4.0	4.0	4.0
	0543 Equipment Electrician	3.0	2.0	2.0
	0547 Equipment Repair Leader	7.0	8.0	8.0
	0548 Maintenance Technician	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	-	-
	0577 Dispatcher	5.0	6.0	6.0
06	0640 Facilities Maintenance Crew Leader	-	1.0	1.0
	0646 Crew Chief	1.0	1.0	1.0
	0647 Assistant Supervisor Equipment	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0
27	1088 Assistant Transportation Manager	1.0	1.0	1.0
	1705 Assistant Equipment Manager	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0
Total		564.5	571.0	571.0

HAYDEN DISTRICT ORGANIZATION CHART



Total FTE's = 571

49- TRISKETT DISTRICT

OVERVIEW

The Triskett Bus District connects the community by leading the delivery of safe and creative mobility solutions and community connections.

2022 ACCOMPLISHMENTS

- Monitored Drive Cam events and aggressively worked with operators to reduce the frequency and severity of events caused by risky behavior.
- Worked with Service Quality to target underperforming routes and operators for On-Time Performance.
- Achieved vehicle cleanliness goals of less than 10 days between interior washes (9.84 days).
- Sustained daily cleaning and disinfecting of all vehicles. (Covid-19 protocols).
- Maintained On Time Performance levels greater than 80%.
- Maintained Mileage Preventive Maintenance (PM) Compliance goal over (80%).
- Achieved Facility PM Compliance goal (90%).
- Completed Triskett CNG infrastructure upgrades.
- Completed CNG fueling station that is now operational at the Triskett Garage.
- Supported and participated in Positive Impact Program (PIP) mentoring. Interviewed 22 applicants and certified 19 mentors.
- Implemented the Certified Operator Road Instructor Program, certifying 16 Operator Road Instructors.

2023 PRIORITIES

- Continue to instill a Safety Culture orientation within all Operations Division organizational units.
- Continue to address and strive for 85% On-Time-Performance.
- Support Operation Division's initiatives to reduce costs and improve the Authority's business practices and services.
- Continue reduction of On-The-Job Injury Rate through analysis and follow through.
- Continue to aggressively enforce energy conservation and sustainability initiatives.
- Continue monitoring of Drive Cam Events and address identified risky drivers.
- Continue priority focus on improving customer communications, service delivery, and community engagement.
- Continue efforts to support HR in hiring process and retention of operators and mechanics.
- Continue operator retention efforts by conducting Stay Interviews, New Operator Reviews and further developing PIP mentoring.
- Implement Project Management Plan (PMP) for new fleets arriving at district.
- Continue to execute and complete the PMP's for the D-3500 Fleet and D-3800 Fleet.
- Identify opportunities to recognize employees for great performance at the district level.
- Maintain 90%+ PM compliance for Facility Maintenance.
- Below are budget and staffing highlights of the Triskett District Department.

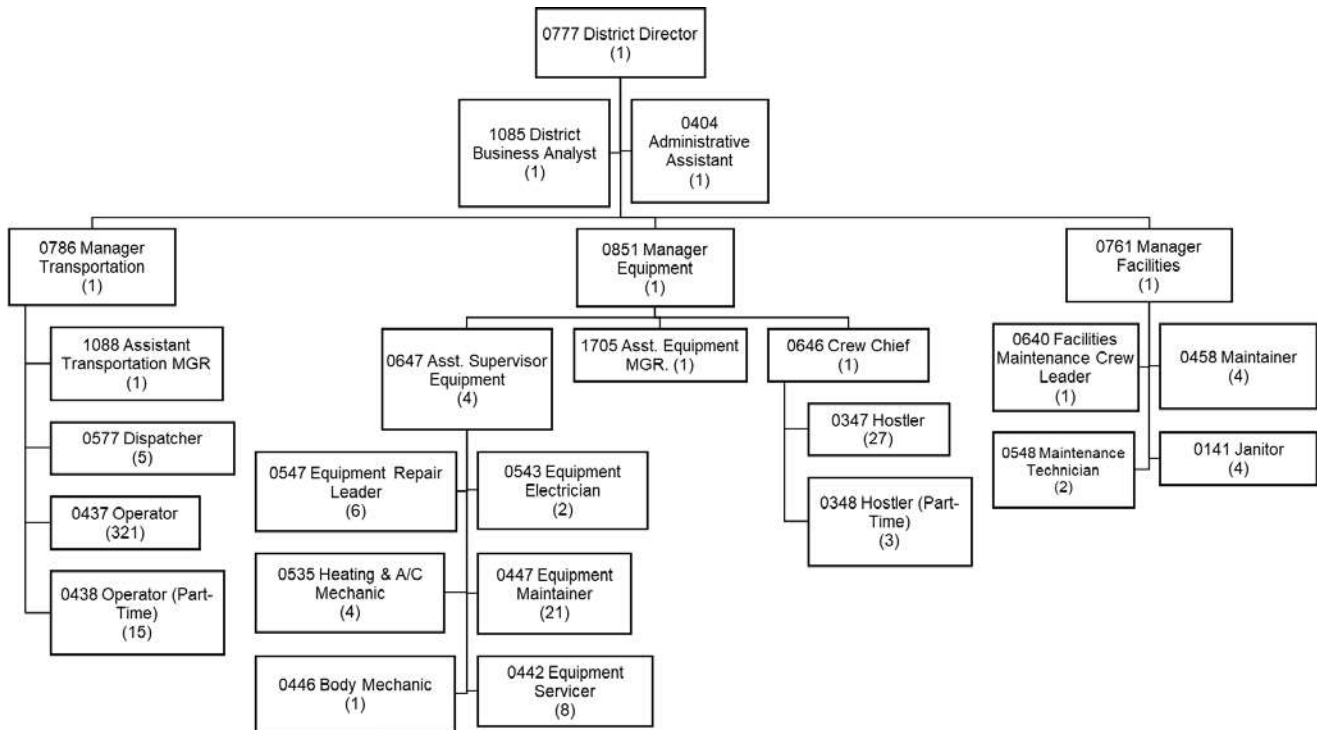
TRISKETT DISTRICT BUDGET

Object Class	Description	2021 Actual	2022 – Q3 Estimate	2023 Budget
501100	Labor - Operators	\$14,616,338	\$15,676,585	\$16,000,000
501110	Overtime - Operators	3,638,639	4,467,594	3,287,000
501200	Labor - Hourly Employees	4,476,924	4,578,440	4,935,643
501210	Overtime - Hourly Employees	444,893	876,853	460,000
501300	Labor - Salaried Employees	1,429,575	1,493,244	1,509,348
501310	Overtime - Salaried Employees	148,304	118,990	122,500
502000	Fringe Benefits	9,739,165	9,803,048	9,632,659
503000	Services	42,737	72,738	70,100
504000	Materials & Supplies	77,978	78,744	75,000
504021	CNG	39,600	134,249	251,500
509000	Miscellaneous Expenses	1,454	7,327	8,000
509022	Meals & Concessions	-	400	400
Total		\$34,655,607	\$37,308,212	\$36,352,150

TRISKETT DISTRICT STAFFING

Grade	Job Name	2021	2022	2023
1	0141 Janitor	4.0	4.0	4.0
3	0347 Hostler	18.0	27.0	27.0
	0348 Hostler PT	13.3	3.0	3.0
4	0404 Administrative Assistant	1.0	1.0	1.0
	0437 Operator	300.0	321.0	321.0
	0438 Operator PT	32.0	15.0	15.0
	0442 Equipment Servicer	10.0	8.0	8.0
	0446 Body Mechanic	1.0	1.0	1.0
	0447 Equipment Maintainer	18.0	22.0	21.0
	0458 Maintainer	4.0	4.0	4.0
5	0535 Heating/AC Mechanic	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	2.0
	0547 Equipment Repair Leader	6.0	6.0	6.0
	0548 Maintenance Technician	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	-	-
	0577 Dispatcher	5.0	5.0	5.0
6	0640 Facilities Maintenance Crew Leader	-	1.0	1.0
	0646 Crew Chief	1.0	1.0	1.0
	0647 Assistant Supervisor Equipment	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0
27	1088 Assistant Transportation Manager	1.0	1.0	1.0
	1705 Assistant Equipment Management	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0
Total		433.3	438.0	437.0

TRISKETT DISTRICT ORGANIZATION CHART



Total FTE's = 437

58-INFORMATION TECHNOLOGY

OVERVIEW

The Information Technology (formerly Intelligent Transportation Systems) Department manages software applications and supporting technology to improve and enhance RTA's Operations division. Information Technology (IT) strives for continuous improvement and anticipates the needs of customers.

2022 ACCOMPLISHMENTS

At the end of 2020, IT created an internal five-year Strategic Plan. The plan consists of four main pillars: maintenance, service delivery, customer experience, and safety. Each of the pillars is dedicated to improving transit through technology. IT started and completed various projects that align with one of the four pillars.

In 2022, two sections of the Innovation & Technology Division (User Support and Network Infrastructure) were added to the Intelligent Transportation Systems Department and renamed the Information Technology Department. The merger increases efficiency and collaboration between team members and projects.

Maintenance

- Finalizing the Hastus, scheduling software upgrade. The upgrade will go live in Q1 2023
- Finalizing the Ultramain, maintenance software upgrade. The upgrade will go live in Q2 2023.
- IT decommissioned the Novell network after replacing it with Microsoft 365

Service Delivery

- Installed mobile routers in non-revenue vehicles
 - Electronic repair, Transit Police, Service Quality
 - Replaced the cellular network with ATT FirstNet
 - IT issued new cellular phones to more than 100 RTA team members
 - Replaced more than 150 laptops and desktops
 - Upgraded multiple conference room with user friendly technology

Customer Experience

- Implemented a new mobile fare payment system
 - EZfare provides customers an app with real-time information, easy fare payment and future fare capping capabilities
- More than 15% of all riders utilize real-time applications to monitor vehicle departures
- Riders utilize RTA vehicles for complimentary Wi-Fi. The average monthly usage increased from 16 terabytes in 2021 to more than 50 terabytes in 2022.
- Transitioned 40 paper forms into digital records

Safety

- Began a 2 tiered disaster recovery program
- Installed more than 40 GPS units in non-revenue vehicles
 - Snowplows, shelter cleaners
- Issued 130 body worn cameras for transit police.
 - First time at GCRTA. All video will be stored in a cloud based system with unlimited storage

2023 PRIORITIES

Maintenance

- Software upgrades

Service Delivery

- Mobile routers for service quality and electronic repair
- Headway management
- Scheduling software upgrade
- TransitMaster upgrade

Customer Experience

- Contactless payment/trip planning

Safety

- Transit Police cruiser routers and consoles
- Transit Police dash cams

INFORMATION TECHNOLOGY DEPARTMENT BUDGET*

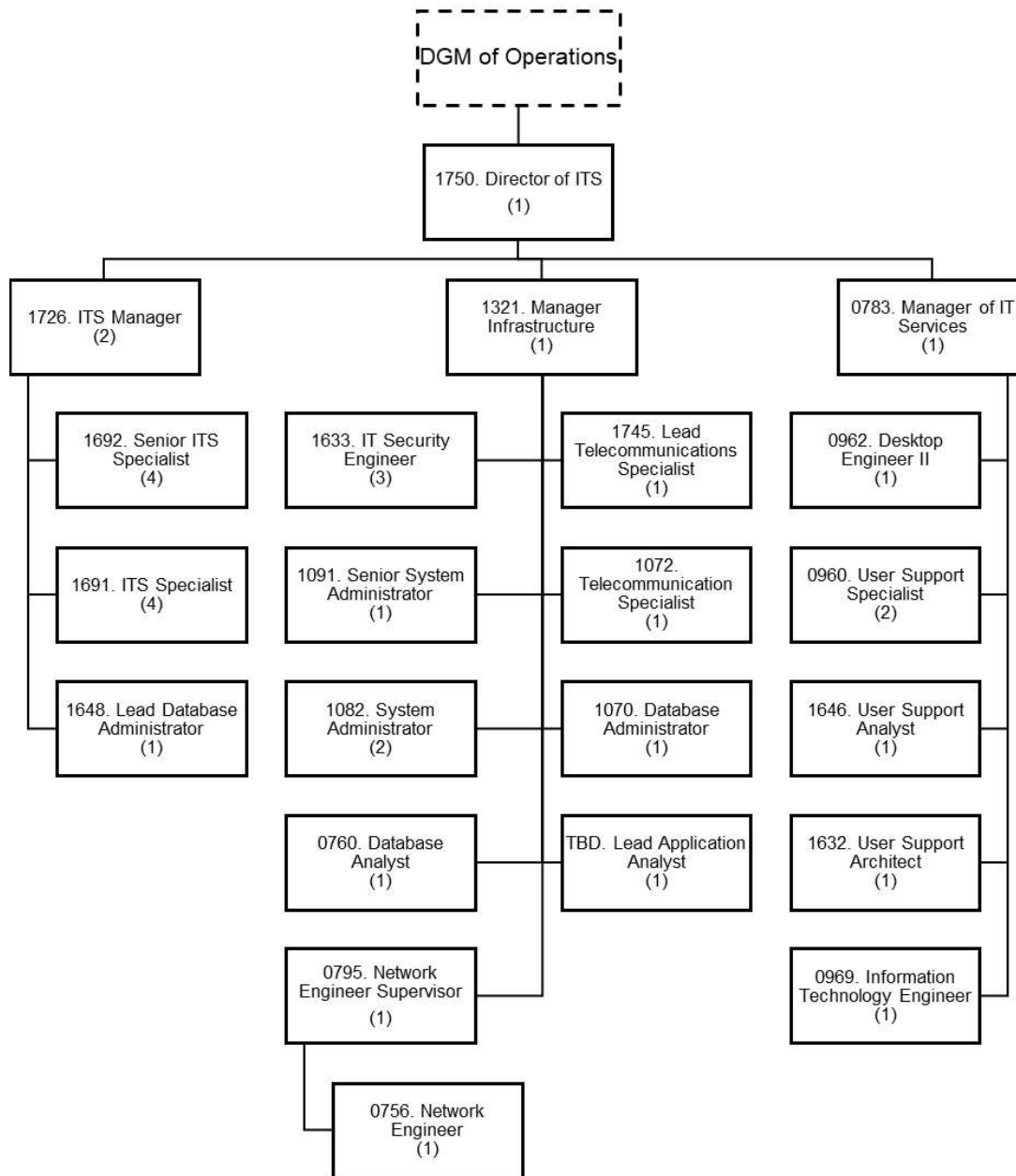
Object Class	Description	2021 Actual	2022 – 3Q Estimate	2023 Budget
501300	Labor - Salaried Employees	\$687,514	\$667,477	\$868,072
502000	Fringe Benefits	291,453	250,010	280,268
503000	Services	-	-	50,000
503052	Other Maintenance Contracts	1,179,867	1,625,617	3,642,099
504000	Materials & Supplies	15,473	52,513	36,200
509000	Miscellaneous Expenses	1,250	607	2,100
509022	Meals & Concessions	-	-	1,000
Total		\$2,175,557	\$2,596,224	\$4,879,739

*\$2,091,523 in Staffing and \$1,465,218 from expense items will be transferred from Department 61

INFORMATION TECHNOLOGY DEPARTMENT STAFFING

Grade	Job Name	2021	2022	2023
24	1646 User Support Analyst	-	-	1.0
25	0760 Database Analyst	-	-	1.0
26	0960 User Support Specialist	-	-	2.0
	1072 Telecommunications Specialist	-	-	1.0
	1082 System Administrator	-	-	2.0
	1691 ITS Specialist	6.0	4.0	4.0
27	0756 Network Engineer	-	-	1.0
	0962 Desktop Engineer II	-	-	1.0
	0969 Information Technology Engineer	-	-	1.0
	1070 Database Administrator	-	-	1.0
	1091 Senior System Administrator	-	-	1.0
	1632 User Support Architect	-	-	1.0
	1745 Lead Telecommunications Specialist	-	-	1.0
	1692 Senior ITS Specialist	2.0	3.0	3.0
28	0795. Network Engineer Supervisor	-	-	1.0
	1633 It Security Engineer	-	-	3.0
	1648 Lead Database Administrator	-	-	1.0
29	0783 Manager Its/End User Support	-	-	1.0
	1321 Manager of Infrastructure	-	-	1.0
	1726 ITS Manager	1.0	2.0	2.0
30	1750. Director of IT	-	1.0	1.0
Total		9.0	10.0	31.0

INFORMATION TECHNOLOGY ORGANIZATION CHART*



Total Dept 58 FTE's FY23 = 10

Total Dept 58 FTE's receiving = 21

Total Dept 61 FTE's = 13

*Division & Department 61- Innovation & Technology was restructured for FY2023. There is no longer an Innovation & Technology Division. Department 61 was moved to the Finance Division, renamed Management Information Systems, and staff for User Support and Infrastructure were moved to Department 58.

02- FINANCE DIVISION

OVERVIEW

As an integrated group of professionals, the Finance Division contributes to the organizational success by managing the financial resources of the Authority efficiently and in strict compliance with government laws and regulations, generally accepted accounting principles and Authority policies, and by providing timely delivery of administrative services to internal and external customers through strategic and performance excellence.

CONNECTION TO STRATEGIC PLAN

The Finance Division is committed to providing financial sustainability, excellence in financial stewardship, a culture of continuous improvement, and supporting the operational and capital needs of the Authority.

2022 ACCOMPLISHMENTS

- Obtained over \$20 million in competitive grants.
- Expedited procurement and delivery of goods and services to user departments utilizing a functional work team structure.
- Monitored procurement processes to reduce time required to process payments to vendors and employees by revising the payments process and streamlining procedures.
- Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
- Received Distinguished Budget Presentation Award from the GFOA for the 2022 Budget Document.
- Assisted in the completion of the Single Audit.
- Administered the Authority's Disadvantaged Business (DBE) Program in full compliance with federal laws and regulations.
- Managed the Authority's Records Management Program.
- Managed the Energy Price Risk Management Program.
- Developed 2023 Operating Budget.
- Managed 2022 expenditures to increase transfer to the Railcar Replacement fund by \$10 million.
- Effectively managed the final drawdowns of the ARP federal stimulus program
- Strategically managed unrestricted revenues to develop a long-term plan of allocating funds to meet the Authority's operating and capital needs.
- Managed the TRACTION program.
- Managed the 2022 Capital Improvement Plan (CIP) and developed the 2023-2027 CIP.
- Managed the 2023 Capital Grants Application process.
- Maintained excellence in financial stewardship and accountability
- Assisted in the negotiation of a new ATU labor agreement
- Successfully negotiated the CMSD contract for the 2022-23 school year
- Assisted in the development of the Transit Ambassador program
- Assisted in the development of the Civilian Oversight Committee
- Conducted financial projections to ensure on-going financial stability.