

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.

2011 Achievements

- ◆ Continued to improve the cost-effectiveness and efficiency of service delivery.
- ◆ 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.
- ◆ Began implementation of the APTA 10-Hour Rest Guideline for bus, Paratransit and rail operators (i.e., operators must have a minimum of 10 hours between work assignments within a 24 hour period).
- ◆ Continued to aggressively support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- ◆ Participated in and supported ATU and FOP contract negotiations.
- ◆ Continued Proof-of-Payment (POP) fare enforcement on the Health Line and Red Line.
- ◆ Implemented the Youth Violation Fare process.
- ◆ Continued Brand Management efforts in conjunction with Marketing: Health Line, Downtown Trolley, Red Line, Blue/Green Lines and Park/Ride Service.
- ◆ Acquired TransitMaster software to electronically provide real-time service information to customers.
- ◆ Began utilization of TransitMaster software to monitor schedule adherence on a real-time basis with immediate operator follow-up and correction.
- ◆ Implemented Paratransit service pilot with American Logistics Company (taxi service).
- ◆ Continued fine-tuning services to minimize cost and maximize service delivery productivity.
- ◆ Continued in-house rehabilitation of 40 Heavy Rail Vehicles.
- ◆ Began installation of doors with safety sensitive edges on Light Rail Vehicles.
- ◆ Continued efforts to resolve Siemens radio contract issues.
- ◆ Initiated process to replace/upgrade operator dispatch system (MIDAS replacement).
- ◆ Continued rail infrastructure rehabilitation.

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- ◆ Continued establishment of standards/guidelines for measuring maintenance performance.
- ◆ Continued to refine RTA's system security and emergency preparedness and operations plans.
- ◆ Continued to aggressively enforce energy conservation and sustainability initiatives.
- ◆ Continued efforts for reducing crime on RTA vehicles and at RTA facilities.

2012 Priorities

- ◆ Add resources to routes identified in the 2012 Service Management Plan (SMP) that are experiencing overloading.
- ◆ Adjust running times to routes identified in the 2012 SMP.
- ◆ Restore the Red Line weekday 15 minute service frequency and 20 minute service frequency on evenings and weekends when the lightning strike damage is repaired.
- ◆ Extend all Health Line trips to the Stokes/Windermere RTS and extend the #7 and #32 routes to Euclid Ave.
- ◆ Extend all #81 trips to Steelyard Commons 24/7.
- ◆ Pending funding commitments, implement the C-Line Trolley route, the Rock-Line weekend Trolley route and the E. 9th Street shuttle service.
- ◆ Restore weekday Waterfront Line when the Flats east bank mixed-use development currently under construction becomes substantially occupied.
- ◆ 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 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.
- ◆ Continue implementation of real-time service information for customers.
- ◆ Continue/expand utilization of TransitMaster software to monitor schedule adherence on a real-time basis with immediate operator follow-up and correction.
- ◆ Complete in-house rehabilitation of 40 Heavy Rail Vehicles.
- ◆ Complete installation of doors with safety sensitive edges on Light Rail Vehicles.
- ◆ Continue efforts to resolve Siemens radio contract issues.

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- ◆ Complete replacement/upgrade operator dispatch system (MIDAS replacement).
- ◆ Continue rail infrastructure rehabilitation.
- ◆ Continue establishment of standards/guidelines for measuring maintenance performance.
- ◆ Continue to refine RTA's system security and emergency preparedness and operations plans and incorporate into the System Security Plan the recommendations from the 2011 FTA/ODOT Audit.
- ◆ Continue efforts for reducing crime on RTA vehicles and at RTA facilities.
- ◆ Procure and install a new rail wheel lathe.
- ◆ Pending approval to contract for Rail Management services, oversee/administer contract management personnel.
- ◆ Manage the planned fuel cell project if the project is approved.

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2012 OPERATING BUDGET SUMMARY Department 31 – Paratransit District

MICHAEL HARGROVE, DISTRICT DIRECTOR

Department Priorities for 2012

- ◆ 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.
- ◆ Continue to provide support to Senior Transportation Connection (STC)
- ◆ Increase contractual transportation 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.

	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
CALLS				
• Calls Taken	215,000	234,911	293,288	290,000
• Average Wait Time (minutes)	1:10	0.58	1:04	1:00
• % Calls Abandoned	2.5%	3.8%	8.7%	1.5%
TRIPS				
• Passenger Trips Completed	540,739	550,714	578,355	570,000
• % Trip Denials	0.00%	0.00%	0.00%	0.00%
• Cost per Revenue Mile	\$4.25	\$4.35	\$4.30	\$4.30
• Unlinked Passenger Trip/Revenue Hour	2.00	2.05	2.08	2.00
• Average # Revenue Vehicles Inspected per month	40	41	40	40

2011 Highlights

- ◆ Reached 90.82% On-time per Drop-off.
- ◆ Reached 92.20% On-time per all trips.
- ◆ Realized a 5.0% increase in passenger trips.
- ◆ Experienced a 24.9% increase in calls taken.
- ◆ Booked 6.45% of trips through IVR/Web.

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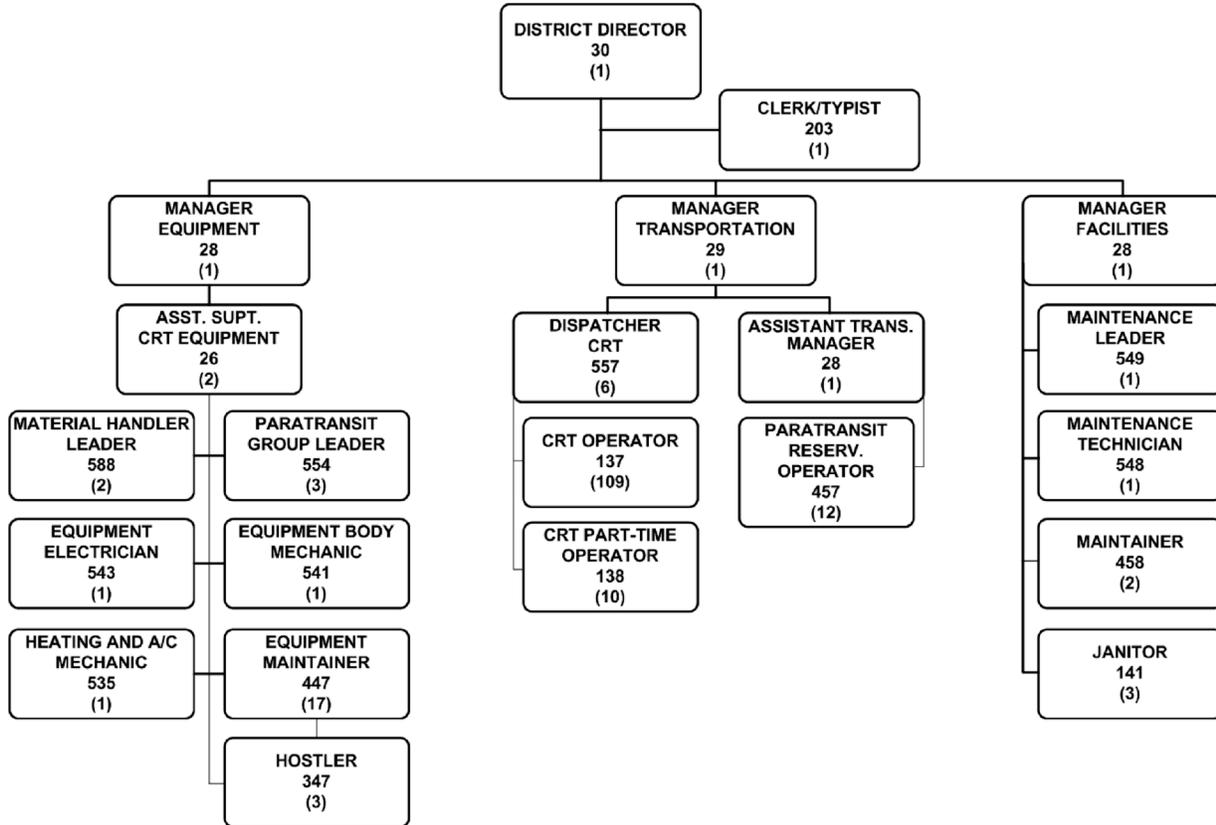
Below are budget and staffing highlights of the Paratransit District Department

DEPT:	31 - PARATRANSIT DISTRICT				
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501100	BUS OPERATOR'S LABOR	4,979,235.40	4,997,794.93	5,067,130.91	5,100,000.00
501110	OVERTIME - BUS OPERATORS	428,929.79	574,352.35	835,070.46	475,000.00
501200	HOURLY EMPLOYEES PAYROLL	2,428,670.54	2,305,260.74	2,408,811.14	2,300,000.00
501210	OVERTIME - HOURLY EMPLOYEES	234,920.28	137,489.35	197,661.16	195,000.00
501300	LABOR - SALARIED EMPLOYEES	907,056.78	884,999.03	865,209.09	916,000.00
501310	OVERTIME - SALARIED EMPLOYEES	24,956.53	26,972.81	27,616.53	18,000.00
502000	FRINGE BENEFITS	3,171,642.72	3,106,008.71	3,276,612.72	3,405,072.00
502071	W. C. - INJURIES & DAMAGES	2,472.85	1,591.23	3,833.08	0.00
503111	SERVICES	81,245.55	194,654.62	178,350.37	188,800.00
504111	MATERIAL & SUPPLIES	198,905.03	285,303.65	430,695.23	405,150.00
504030	GASOLINE CREDIT CARDS	0.00	1,200.00	743.69	800.00
508020	PURCHASED TRANSPORTATION - SUBURBAN	3,494,800.00	3,426,889.00	4,132,152.17	5,543,354.00
508027	PURCHASED TRANSPORTATION - TAXI	0.00	0.00	0.00	0.00
509111	MISCELLANEOUS EXPENSES	3,391.31	2,207.60	945.00	10,100.00
512111	LEASES & RENTALS	1,500.00	1,593.75	(198.99)	1,360.00
DEPT TOTAL		15,957,726.78	15,946,317.77	17,424,632.56	18,558,636.00

Staffing Comparison

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011	
31	01	0137 PARATRANSIT OPERATOR.OPERATIONS.PARATRANSIT DISTRICT 3122	OBW	109	109	109	0	
		0138 PARATRANSIT OPERATOR PT.OPERATIONS.PARATRANSIT DISTRICT 3122	OBW	10	10	10	0	
		0141 JANITOR.OPERATIONS.PARATRANSIT DISTRICT 3132	MBW	3	3	3	0	
	02	0203 CLERK/TYPIST.OPERATIONS.PARATRANSIT 3131	SBB	0	0	1	1	
		0347 HOSTLER.OPERATIONS.PARATRANSIT DISTRICT 3143	MBW	3	3	3	0	
	04	0447 EQUIPMENT MAINTAINER.OPERATIONS.PARATRANSIT DISTRICT 3142	MBW	8	8	8	0	
		0447 EQUIPMENT MAINTAINER.OPERATIONS.PARATRANSIT DISTRICT 3143	MBW	9	9	9	0	
	05	0457 PARATRAN RESERVATIONS OP.OPERATIONS.PARATRANSIT DISTRICT 3124	MBW	13	12	12	0	
		0458 MAINTAINER-OPERATIONS-PARATRANSIT DISTRICT 3133	MBW	2	2	2	0	
		0505 STAFF ASSISTANT-OPERATIONS-PARATRANSIT DISTRICT 3111	MBW	1	1	0	-1	
		0535 HEATING/AC MECHANIC-OPERATIONS-PARATRANSIT DISTRICT 3142	MBW	1	1	1	0	
		0541 EQUIPMENT BODY MECHANIC.OPERATIONS.PARATRANSIT DISTRICT 3142	MBW	1	1	1	0	
		0543 EQUIPMENT ELECTRICIAN-OPERATIONS-PARATRANSIT DISTRICT 3143	MBW	1	1	1	0	
		0548 MAINTENANCE TECHNICIAN-OPERATIONS-PARATRANSIT DISTRICT 3133	MBW	1	1	1	0	
		0549 MAINTENANCE LEADER.OPERATIONS.PARATRANSIT DISTRICT 3133	MBW	1	1	1	0	
		0554 PARATRANSIT GROUP LEADER.OPERATIONS.PARATRANSIT DISTRICT 3142	MBW	2	2	2	0	
		0554 PARATRANSIT GROUP LEADER-OPERATIONS-PARATRANSIT DISTRICT 3143	MBW	1	1	1	0	
		0557 DISPATCHER PARATRANSIT-OPERATIONS-PARATRANSIT DISTRICT 3123	SBB	6	6	6	0	
	26	0588 MATERIAL HANDLER LEADER-OPERATIONS-PARATRANSIT DISTRICT 3144	MBW	2	2	2	0	
		1069 ASST SUPT PARATRAN EQUIP-OPERATIONS-PARATRANSIT DISTRICT 3141	SNB	2	2	2	0	
		0761 MANAGER FACILITIES-OPERATIONS-PARATRANSIT DISTRICT 3131	SNB	1	1	1	0	
		0851 MANAGER EQUIPMENT-OPERATIONS-PARATRANSIT DISTRICT 3141	SNB	1	1	1	0	
	28	1084 ASSISTANT MANAGER.OPERATIONS.PARATRANSIT DISTRICT 3124	SNB	1	1	1	0	
		0786 MANAGER TRANSPORTATION.OPERATIONS.PARATRANSIT DISTRICT 3121	SNB	1	1	1	0	
	29	0777 DISTRICT DIRECTOR-OPERATIONS-PARATRANSIT DISTRICT 3111	SNB	1	1	1	0	
	31 Total				181	180	180	0

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2012 OPERATING BUDGET SUMMARY Department 32 – Rail District

DENNIS REHFUSS, ACTING DISTRICT DIRECTOR

Department Priorities for 2012

- ◆ Complete the Heavy Rail Vehicle (HRV) rehabilitation project.
- ◆ Develop and implement station cleaning procedures.
- ◆ Replace roofs for the rail complex.
- ◆ Procure a wheel lathe.
- ◆ Aggressively perform signal system maintenance during relay testing, junction box replacement, & double bonding to mitigate track circuit failures, reduce service delays, and ensure a safe system.
- ◆ Continue working with Engineering to rebuild the Brookpark Substation.
- ◆ Continue aggressively pursuing training for all Rail disciplines, working with the Training Department to meet and exceed regulatory guidelines.
- ◆ Support 2012 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.

	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
Passenger Car Revenue Miles	2,293,032	1,951,050	2,214,763	3,101,983
% Deadhead miles	1.2%	1.2%	1.2%	1.2%
Cost per Passenger Trip	\$4.01	\$5.08	\$5.13	4.30
Average Passenger Trips per Revenue Hour	54.93	55.26	50.96	55.00
# Preventable Accidents per 100,000 miles	0.92	0.55	0.45	0.30
% Vehicles completed in LRV Overhaul	100%	N/A	N/A	N/A
% Vehicles completed in HRV Overhaul	10%	40%	60%	100%
Miles Between Service Interruptions	3,500	9,167	111,861	15,000

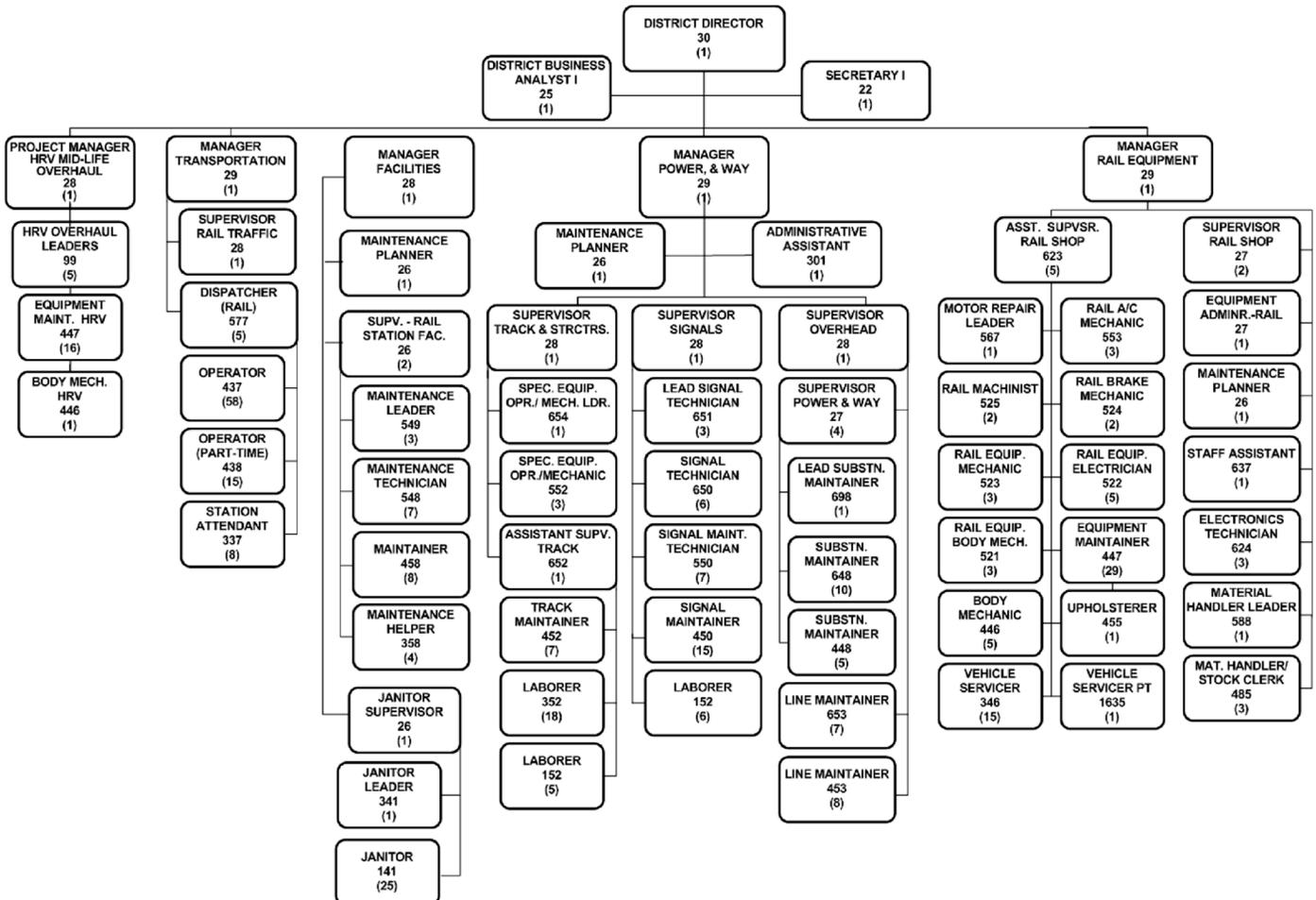
2011 Highlights

- ◆ Completed intense training for Rail Power, Track, and Signal employees.
- ◆ Exceeded TEAM (Together Everyone Achieves More) goal (8,500 miles) for miles between service interruptions.
- ◆ Reduced unplanned absences by 30% in 2011, compared to 2010.
- ◆ Reduced on-the-job injuries by 15%, compared to 2010.
- ◆ Reduced preventable accidents by 18%, compared to 2010.
- ◆ Increased completed facility preventive maintenance tasks by 97%, compared to 2010.

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Below are budget and staffing highlights of the Rail District Department

DEPT:	32 - RAIL DISTRICT				
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501100	RAIL OPERATORS' LABOR	4,794,393.06	3,876,682.66	4,129,010.51	5,209,381.00
501110	OVERTIME - RAIL OPERATORS	403,353.54	248,238.37	228,152.00	432,399.00
501200	HOURLY EMPLOYEES PAYROLL	9,674,534.72	9,564,535.13	10,465,468.39	11,177,700.00
501210	OVERTIME - HOURLY EMPLOYEES	1,324,123.65	1,434,686.28	1,264,145.87	650,000.00
501300	LABOR - SALARIED EMPLOYEES	2,556,089.48	2,254,485.90	2,055,240.24	2,540,000.00
501310	OVERTIME - SALARIED EMPLOYEES	81,152.29	92,196.13	86,432.38	75,000.00
502000	FRINGE BENEFITS	6,441,582.53	5,723,949.99	6,278,846.91	7,595,413.00
502071	W. C. - INJURIES & DAMAGES	3,593.41	2,464.75	3,970.15	0.00
503111	SERVICES	2,303,185.84	2,319,930.99	2,589,935.53	2,668,051.00
504111	MATERIAL & SUPPLIES	638,865.23	843,503.09	530,984.17	810,100.00
504090	TIRES & TUBES	(334.00)	4,562.00	(806.00)	3,000.00
505111	UTILITIES	292,340.34	328,925.73	363,085.46	387,000.00
505010	PROPULSION POWER	4,541,818.22	3,513,998.72	3,349,951.44	3,190,000.00
509111	MISCELLANEOUS EXPENSES	17,783.02	138,277.42	61,157.94	39,900.00
512111	LEASES & RENTALS	(1,132.59)	1,151.76	595.61	7,000.00
DEPT TOTAL		33,071,348.74	30,347,588.92	31,406,170.60	34,774,944.00



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Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011
32	00	9943 HRV OVERHAUL LEADERS.OPERATIONS.RAIL DISTRICT 3261	SBB	5	5	5	0
	01	0141 JANITOR.OPERATIONS.RAIL DISTRICT 3237	MBW	14	12	14	2
		0141 JANITOR.OPERATIONS.RAIL DISTRICT 3238	MBW	12	12	11	-1
		0152 LABORER.OPERATIONS.RAIL DISTRICT 3253	MBW	6	6	6	0
		0152 LABORER.OPERATIONS.RAIL DISTRICT 3255	MBW	6	6	5	-1
	03	0301 ADMINISTRATIVE ASSISTANT*.RAIL OPERATIONS.RAIL OPERATIONS 3251	SBB	0	0	1	1
		0308 STENOGRAPHER-OPERATIONS-RAIL DISTRICT 3251	SBB	1	1	0	-1
		0337 STATION ATTENDANT.OPERATIONS.RAIL DISTRICT 3224	OBW	8	8	8	0
		0341 JANITOR LEADER.OPERATIONS.RAIL DISTRICT 3238	MBW	3	1	1	0
		0346 VEHICLE SERVICER.OPERATIONS.RAIL DISTRICT 3247	MBW	15	15	15	0
		0352 LABORER.OPERATIONS.RAIL DISTRICT 3255	MBW	18	18	18	0
		0358 MAINTENANCE HELPER.OPERATIONS.RAIL DISTRICT 3234	MBW	1	1	1	0
		0358 MAINTENANCE HELPER-OPERATIONS-RAIL DISTRICT 3232	MBW	2	2	2	0
		0358 MAINTENANCE HELPER-OPERATIONS-RAIL DISTRICT 3233	MBW	1	1	1	0
		1635 VEHICLE SERVICER-PT.RAIL DIVISION.CENTRAL RAIL 3247	MBW	0	0	1	1
	04	0437 OPERATOR.OPERATIONS.RAIL DISTRICT 3222	OBW	74	58	58	0
		0438 OPERATOR PT.OPERATIONS.RAIL DISTRICT 3222	OBW	16	16	15	-1
		0442 EQUIPMENT SERVICER.OPERATIONS.RAIL DISTRICT 3242	MBW	20	5	0	-5
		0446 BODY MECHANIC.OPERATIONS.RAIL DISTRICT 3242	MBW	4	4	5	1
		0446 BODY MECHANIC.OPERATIONS.RAIL DISTRICT 3261	MBW	0	0	1	1
		0447 EQUIPMENT MAINTAINER.OPERATIONS.RAIL DISTRICT 3243	MBW	4	4	4	0
		0447 EQUIPMENT MAINTAINER.OPERATIONS.RAIL DISTRICT 3245	MBW	10	10	10	0
		0447 EQUIPMENT MAINTAINER.OPERATIONS.RAIL DISTRICT 3246	MBW	13	11	15	4
		0447 EQUIPMENT MAINTAINER.OPERATIONS.RAIL DISTRICT 3261	MBW	0	17	16	-1
		0448 SUBSTATION MAINTAINER.OPERATIONS.RAIL DISTRICT 3252	MBW	3	4	5	1
		0450 SIGNAL MAINTAINER.OPERATIONS.RAIL DISTRICT 3253	MBW	13	13	15	2
		0452 TRACK MAINTAINER-OPERATIONS-RAIL DISTRICT 3255	MBW	7	7	7	0
		0453 LINE MAINTAINER.OPERATIONS.RAIL DISTRICT 3254	MBW	7	8	8	0
		0455 UPHOLSTERER-OPERATIONS-RAIL DISTRICT 3247	MBW	1	1	1	0
		0458 MAINTAINER.OPERATIONS.RAIL DISTRICT 3232	MBW	3	3	3	0
		0458 MAINTAINER.OPERATIONS.RAIL DISTRICT 3233	MBW	2	2	2	0
		0458 MAINTAINER-OPERATIONS-RAIL DISTRICT 3234	MBW	3	3	3	0
		0485 MAT HANDLER/STOCK CLERK.OPERATIONS.RAIL DISTRICT 3244	MBW	3	3	3	0
	05	0521 RAIL EQUIP BODY MECHANIC.OPERATIONS.RAIL DISTRICT 3242	MBW	4	3	3	0
		0522 RAIL EQUIP ELECTRICIAN.OPERATIONS.RAIL DISTRICT 3246	MBW	5	5	5	0
		0523 RAIL EQUIPMENT MECHANIC.OPERATIONS.RAIL DISTRICT 3245	MBW	3	3	3	0
		0524 RAIL BRAKE MECHANIC-OPERATIONS-RAIL DISTRICT 3243	MBW	2	2	2	0
		0525 RAIL MACHINIST.OPERATIONS.RAIL DISTRICT 3245	MBW	2	2	2	0
		0548 MAINTENANCE TECHNICIAN.OPERATIONS.RAIL DISTRICT 3232	MBW	2	2	2	0
		0548 MAINTENANCE TECHNICIAN.OPERATIONS.RAIL DISTRICT 3233	MBW	1	1	1	0
		0548 MAINTENANCE TECHNICIAN.OPERATIONS.RAIL DISTRICT 3234	MBW	4	4	4	0
		0549 MAINTENANCE LEADER.OPERATIONS.RAIL DISTRICT 3232	MBW	2	2	2	0
		0549 MAINTENANCE LEADER-OPERATIONS-RAIL DISTRICT 3234	MBW	1	1	1	0
		0550 SIGNAL MAINT TECHNICIAN.OPERATIONS.RAIL DISTRICT 3253	MBW	6	6	7	1
		0552 SPECIAL EQUIP OP/MECHANIC.OPERATIONS.RAIL DISTRICT 3255	MBW	3	3	3	0
		0553 RAIL AC MECHANIC.OPERATIONS.RAIL DISTRICT 3243	MBW	3	3	3	0
		0567 MOTOR REPAIR LEADER-OPERATIONS-RAIL DISTRICT 3243	MBW	1	1	1	0
		0577 DISPATCHER.OPERATIONS.RAIL DISTRICT 3223	SBB	5	5	5	0
		0588 MATERIAL HANDLER LEADER.OPERATIONS.RAIL DISTRICT 3244	MBW	1	1	1	0

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Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011	
32	06	0623 ASST SUPERVISOR RAIL SHOP-OPERATIONS-RAIL DISTRICT 3241	SBB	5	5	5	0	
		0624 ELECTRONICS TECHNICIAN-OPERATIONS-RAIL DISTRICT 3246	MBW	3	3	3	0	
		0637 STAFF ASSISTANT-OPERATIONS-RAIL DISTRICT 3241	SBB	1	1	1	0	
		0648 SUBSTATION MAINTAINER-OPERATIONS-RAIL DISTRICT 3252	MBW	11	11	10	-1	
		0649 ASSISTANT SUPERVISOR - MAINTENANCE-OPERATIONS-RAIL DISTRICT 3231	MBW	1	1	0	-1	
		0650 SIGNAL TECHNICIAN-OPERATIONS-RAIL DISTRICT 3253	MBW	5	5	6	1	
		0651 LEAD SIGNAL TECHNICIAN-OPERATIONS-RAIL DISTRICT 3253	MBW	3	3	3	0	
		0652 ASST SUPERVISOR TRACK-OPERATIONS-RAIL DISTRICT 3255	SBB	1	1	1	0	
		0653 LINE MAINTAINER-OPERATIONS-RAIL DISTRICT 3254	MBW	8	7	7	0	
		0654 SPECIAL EQUIP OP/MECH LDR-OPERATIONS-RAIL DISTRICT 3255	MBW	1	1	1	0	
		0698 LEAD SUBSTATION MAINTAINER-OPERATIONS-RAIL DISTRICT 3252	MBW	1	1	1	0	
		22	0721 SECRETARY I-OPERATIONS-RAIL DISTRICT 3211	SNE	1	1	1	0
		25	1085 DISTRICT BUSINESS ANALYST-OPERATIONS-RAIL DISTRICT 3211	SNB	1	1	1	0
		26	0799 SUPV RAIL STATION FAC-OPERATIONS-RAIL DISTRICT 3231	SNB	2	2	2	0
			0837 MAINTENANCE PLANNER-OPERATIONS-RAIL DISTRICT 3251	SNB	1	1	1	0
			0837 MAINTENANCE PLANNER-OPERATIONS-RAIL DISTRICT 3231	SNB	0	0	1	1
	0837 MAINTENANCE PLANNER-OPERATIONS-RAIL DISTRICT 3241		SNB	1	1	1	0	
	27	0900 JANITOR SUPERVISOR-OPERATIONS-RAIL DISTRICT 3231	SNB	1	1	1	0	
		0762 SUPERVISOR - POWER & WAY-OPERATIONS-RAIL DISTRICT 3251	SNB	4	4	4	0	
		1178 EQUIPMENT ADMINISTRATOR-OPERATIONS-RAIL DISTRICT 3241	SNB	1	1	1	0	
	28	1252 SUPERVISOR RAIL SHOP-OPERATIONS-RAIL DISTRICT 3241	SNB	2	2	2	0	
		0761 MANAGER FACILITIES-OPERATIONS-RAIL DISTRICT 3231	SNB	0	1	1	0	
		0895 HRV PROJECT MANAGER-OPERATIONS-RAIL DISTRICT 3261	SNB	1	1	1	0	
		1234 SUPERVISOR SIGNALS-OPERATIONS-RAIL DISTRICT 3253	SNB	1	1	1	0	
		1239 SUPERVISOR OVERHEAD-OPERATIONS-RAIL DISTRICT 3254	SNB	1	1	1	0	
		1249 SUPERVISOR RAIL TRAFFIC-OPERATIONS-RAIL DISTRICT 3221	SNB	1	1	1	0	
		1273 SUPERVISOR TRACK AND STRU-OPERATIONS-RAIL DISTRICT 3255	SNB	1	1	1	0	
	29	0786 MANAGER TRANSPORTATION-OPERATIONS-RAIL DISTRICT 3221	SNB	1	1	1	0	
		0792 MANAGER RAIL EQUIPMENT-OPERATIONS-RAIL DISTRICT 3241	SNB	1	1	1	0	
	30	1526 MANAGER POWER & WAY-OPERATIONS-RAIL DISTRICT 3251	SNB	1	1	1	0	
		0777 DISTRICT DIRECTOR-OPERATIONS-RAIL DISTRICT 3211	SNB	1	1	1	0	
	32 Total				383	364	368	4

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2012 OPERATING BUDGET SUMMARY Department 34 – Transit Police

JOHN P. JOYCE, DIRECTOR OF SECURITY / CHIEF

Department Priorities for 2012

- ◆ Continue providing Transit Police traffic and parking enforcement.
- ◆ 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.
- ◆ Administer the 2007 through 2011 Transit Security Grants for training and counter terrorism needs within the Greater Cleveland region.

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-

	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
Arrests for Quality of Life Enforcement Issues	431	2,500	2,500	2500
Passenger Facilities Patrolled	118	118	118	118
Fare Evasion Citations . Health Line		1814	1502	
Fare Evasion Citations . Red Line		2242	2253	

2011 Highlights

- ◆ Quality of Life crimes decreased 33% in 2011, compared to 2010.
- ◆ Fare Evasion statistics for 2011:
 - 67% of fare evasion citations occurred between 7am-12pm and 2-6pm.
 - 60% of all citations occurred on the Red Line.
 - 14% of adult citations were resolved through the payment of the administrative fee.
- ◆ Implementing a stat-program within Transit Police; using statistics to manage.

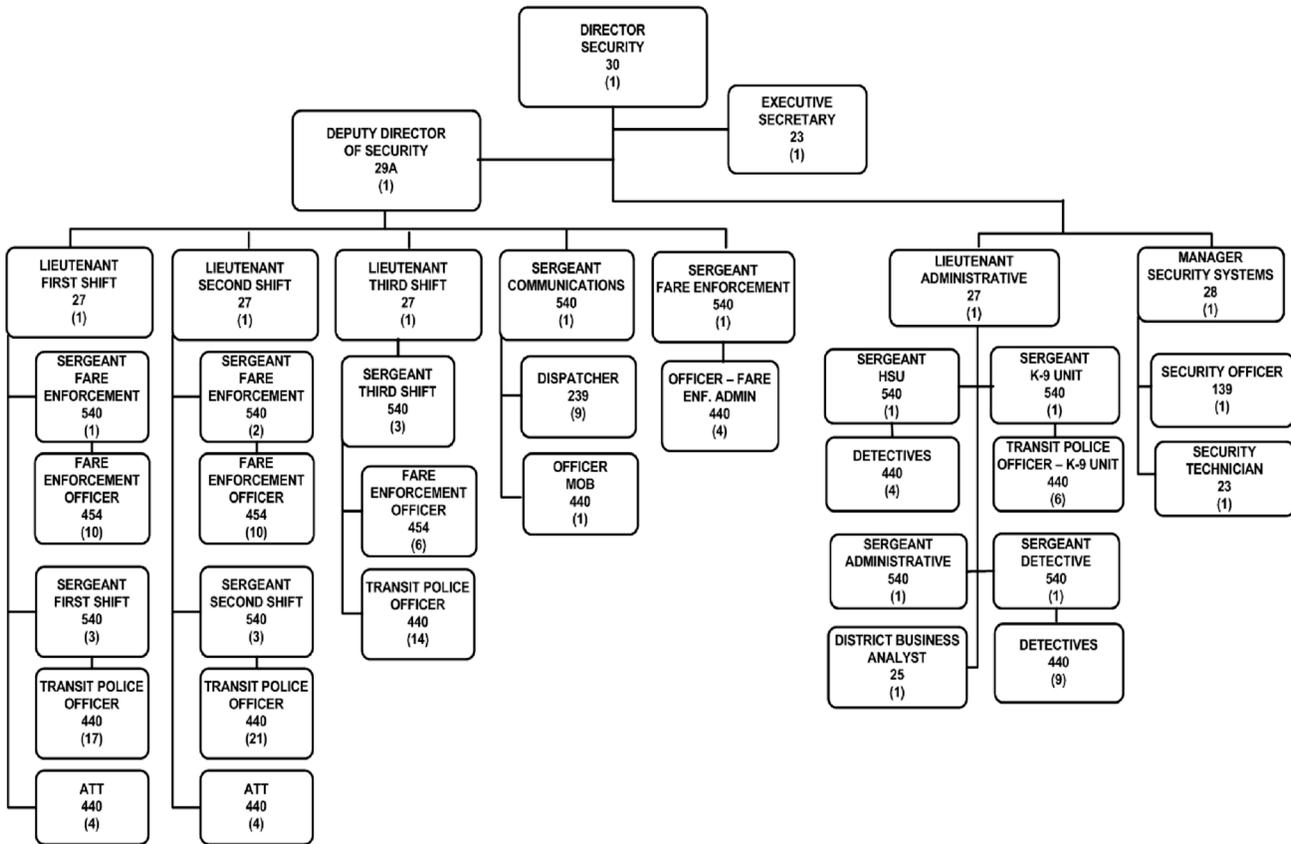
Operations Division

Below are budget and staffing highlights of the Transit Police Department

DEPT: 34 - TRANSIT POLICE					
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501200	HOURLY EMPLOYEES PAYROLL	6,182,463.40	6,249,727.63	6,467,669.38	7,570,000.00
501210	OVERTIME - HOURLY EMPLOYEES	241,667.65	349,652.50	296,007.08	200,000.00
501300	LABOR - SALARIED EMPLOYEES	554,790.11	497,640.61	517,593.90	670,000.00
501310	OVERTIME - SALARIED EMPLOYEES	250.10	0.00	308.29	1,500.00
502000	FRINGE BENEFITS	2,527,097.87	2,515,838.74	2,640,128.43	3,192,349.00
503111	SERVICES	339,089.88	396,911.72	439,362.78	442,150.00
503049	TEMPORARY HELP	(891.56)	0.00	0.00	0.00
504111	MATERIAL & SUPPLIES	55,119.14	69,366.96	65,630.66	75,900.00
506111	CASUALTY & LIABILITY COSTS	6,400.00	6,500.00	6,880.00	7,000.00
509111	MISCELLANEOUS EXPENSES	23,077.52	24,980.28	40,048.21	45,900.00
512111	LEASES & RENTALS	(1,503.00)	4,186.00	6,351.00	28,000.00
DEPT TOTAL		9,927,561.11	10,114,804.44	10,479,979.73	12,232,799.00

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011
34	01	0139 SECURITY OFFICER-OPERATIONS-TRANSIT POLICE 3430	FOP	1	1	1	0
	02	0239 DISPATCHER TRANSIT POLICE-OPERATIONS-TRANSIT POLICE 3440	FOP	9	9	9	0
	04	0404 ADMINISTRATIVE ASSISTANT, OPERATIONS, TRANSIT POLICE 3401	FOP	1	1	0	-1
		0440 TRANSIT POLICE OFFICER, OPERATIONS, TRANSIT POLICE 3410	FOP	80	80	80	0
		0440 TRANSIT POLICE OFFICER, OPERATIONS, TRANSIT POLICE 3420	FOP	4	4	4	0
		0454 TRANSIT POLICE FARE ENFOR, OPERATIONS, FARE ENFORCEMENT 3415	FOP	26	26	26	0
	05	0540 TRANSIT POLICE SERGEANT, OPERATIONS, TRANSIT POLICE 3410	FOP	12	12	12	0
		0540 TRANSIT POLICE SERGEANT, OPERATIONS, TRANSIT POLICE 3420	FOP	5	5	6	1
	23	0725 EXECUTIVE SECRETARY, TRANSIT POLICE, OPERATIONS 0725	SBB	0	0	1	1
		1079 SECURITY TECHNICIAN-OPERATIONS-TRANSIT POLICE 3440	SNE	1	1	1	0
	25	1085 DISTRICT BUSINESS ANALYST, OPERATIONS, TRANSIT POLICE 3401	SNB	0	0	1	1
	27	1060 LIEUTENANT, OPERATIONS, TRANSIT POLICE 3401	SNB	3	3	4	1
		1065 SUPERVISOR-SECURITY SYSTEMS, OPERATIONS, TRANSIT POLICE 3430	SNB	1	1	0	-1
	28	0840 MANAGER SECURITY SYSTEMS-OPERATIONS-TRANSIT POLICE 3430	SNB	1	1	1	0
	29	1248 COMMANDER-OPERATIONS-TRANSIT POLICE 3401	SNB	2	2	0	-2
		1356 DPTY DIR SECURITY/POLICE, OPERATIONS, TRANSIT POLICE 3401	SNB	1	1	1	0
	30	1511 DIRECTOR SECURITY/COP-OPERATIONS-TRANSIT POLICE 3401	SNB	1	1	1	0
34 Total				148	148	148	0

Operations Division



Operations Division

2012 OPERATING BUDGET SUMMARY Department 35 – Service Management

ALAN ERENICH, DIRECTOR

Department Priorities for 2012

- ◆ Implement the 2012 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.
- ◆ Upgrade CITME/Ultramain software.
- ◆ Replace operator dispatch system (MIDAS replacement).
- ◆ Continue implementation of software 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.
- ◆ Continue the bus stop signage program and replacement of damaged passenger shelters.
- ◆ Resolve Siemens radio contract issues.
- ◆ Identify and implement workflow and operating efficiencies and aggressively enforce energy conservation and sustainability initiatives.
- ◆ Support employee training and development programs.
- ◆ Continue to make improvements in equipment and facilities preventative maintenance schedules.
- ◆ 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.

	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
Vehicle Revenue Miles				
Bus (Including van pool)	17,042,385	13,310,980	12,652,581	15,855,476
Heavy Rail	1,789,025	1,518,079	1,531,616	2,164,503
Light Rail	756,929	675,426	683,147	937,480
Vehicle Revenue Hours				
Bus (Including van pool)	1,437,468	1,136,274	1,028,947	1,262,446
Heavy Rail	74,489	65,495	76,549	98,791
Light Rail	50,652	43,255	43,666	76,075

2011 Highlights:

- ◆ Leading MIDAS (Dispatch system) replacement
- ◆ Contacting and Surveying vendor clients
- ◆ Monitoring Operator overtime; by mid year 2011, reduced overtime by 55% compared to 2009.
- ◆ Monitoring Operator held time; by mid year 2011, reduced held time by 12% compared to 2009.

Operations Division

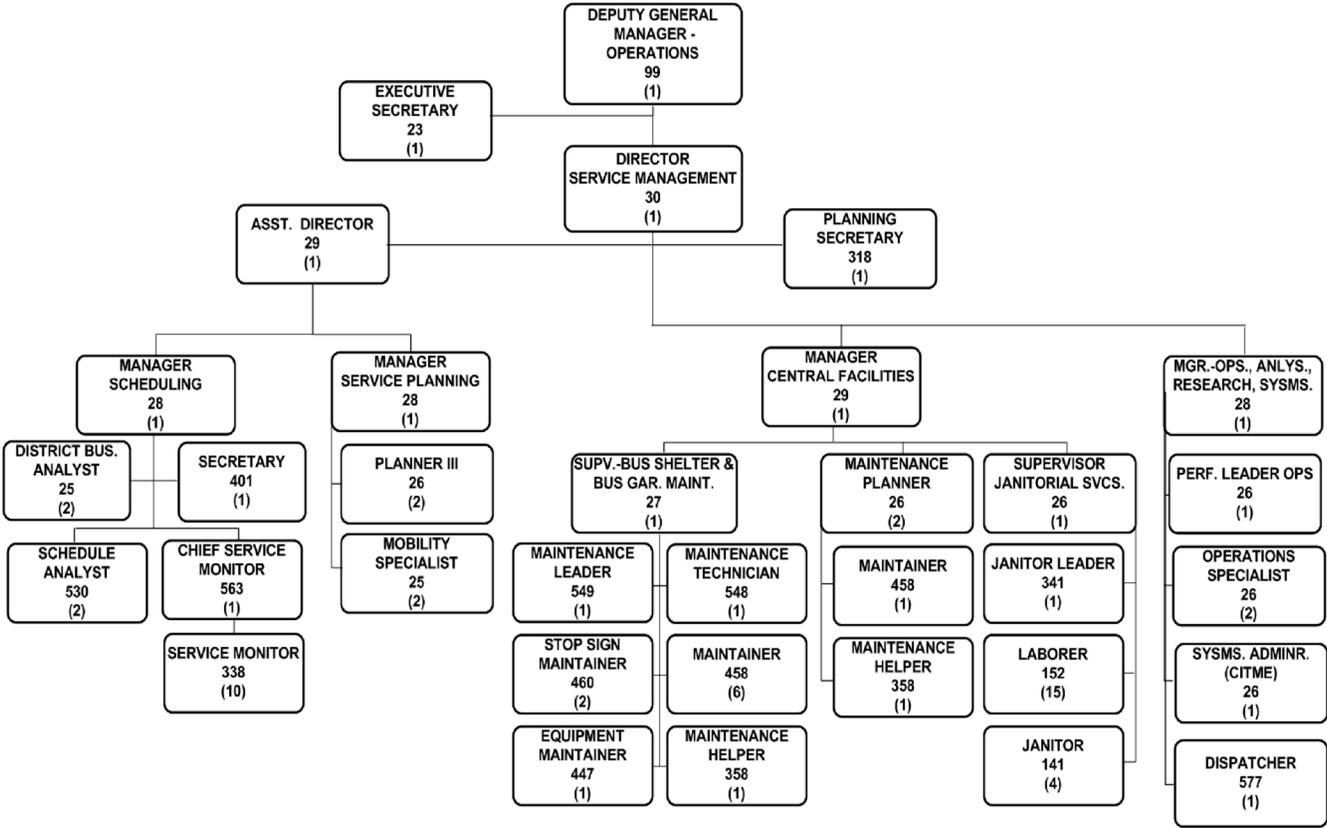
Below are budget and staffing highlights of the Service Management Department

DEPT: 35 - SERVICE MANAGEMENT					
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501200	HOURLY EMPLOYEES PAYROLL	1,509,480.73	1,419,698.73	1,607,844.80	1,816,000.00
501210	OVERTIME - HOURLY EMPLOYEES	37,038.58	55,596.78	52,789.30	55,000.00
501300	LABOR - SALARIED EMPLOYEES	1,551,058.16	1,498,991.65	1,424,873.65	1,827,951.63
501310	OVERTIME - SALARIED EMPLOYEES	5,342.32	4,169.75	3,964.54	2,500.00
502000	FRINGE BENEFITS	1,148,094.63	1,109,310.79	1,171,662.05	1,399,790.00
503111	SERVICES	961,761.03	1,159,663.63	1,437,123.34	1,390,937.00
504111	MATERIAL & SUPPLIES	181,277.11	195,475.04	309,794.23	380,800.00
505111	UTILITIES	5,524,013.89	5,498,851.21	509,640.81	0.00
508024	PURCHASED TRANSP. - WORK ACCESS	860,000.00	1,140,000.00	1,140,000.00	1,200,000.00
509111	MISCELLANEOUS EXPENSES	7,318.07	6,288.91	11,022.69	14,200.00
512111	LEASES & RENTALS	0.00	0.00	0.00	500.00
DEPT TOTAL		11,785,384.52	12,088,046.49	7,668,715.41	8,087,678.63

2012 Positions

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011
35	01	0141 JANITOR.OPERATIONS.SERVICE MGMT 3542	MBW	4	4	4	0
		0152 LABORER.OPERATIONS.SERVICE MGMT 3542	MBW	13	15	15	0
	03	0318 PLANNING SECRETARY-OPERATIONS-SERVICE MGMT 3511	SBB	1	1	1	0
		0338 SERVICE MONITOR.OPERATIONS.SERVICE MGMT 3533	MBW	9	9	10	1
		0341 JANITOR LEADER.OPERATIONS.SERVICE MANAGEMENT 3542	MBW	1	1	1	0
		0358 MAINTENANCE HELPER.OPERATIONS.SERVICE MGMT 3544	MBW	2	2	2	0
	04	0401 SECRETARY.OPERATIONS.SERVICE MGMT 3531	SBB	1	1	1	0
		0447 EQUIPMENT MAINTAINER-OPERATIONS-SERVICE MGMT 3545	MBW	1	1	1	0
		0458 MAINTAINER.OPERATIONS.SERVICE MGMT 3543	MBW	4	4	4	0
		0458 MAINTAINER.OPERATIONS.SERVICE MGMT 3544	MBW	1	3	3	0
		0485 MATERIAL HANDLER/STOCK CLERK.OPERATIONS.SERVICE MGMT 3544	MBW	1	0	0	0
		0460 STOP SIGN MAINTAINER-OPERATIONS-SERVICE MGMT 3545	MBW	2	2	2	0
	05	0530 SCHEDULE ANALYST.OPERATIONS.SERVICE MGMT 3532	SBB	2	2	2	0
		0548 MAINTENANCE TECHNICIAN-OPERATIONS-SERVICE MGMT 3544	MBW	1	1	1	0
		0549 MAINTENANCE LEADER.OPERATIONS.SERVICE MGMT 3544	MBW	1	1	1	0
		0563 CHIEF SERVICE MONITOR-OPERATIONS-SERVICE MGMT 3531	SBB	1	1	1	0
		0577 DISPATCHER.OPERATIONS.SERVICE MGMT 3531	SBB	0	1	1	0
	23	0725 EXECUTIVE SECRETARY.EXECUTIVE.EXECUTIVE 3511	SNE	0	0	1	1
	25	0836 MOBILITY SPECIALIST.OPERATIONS.SERVICE MGMT 3562	SNB	2	2	2	0
		1085 DISTRICT BUSINESS ANALYST.OPERATION.SERVICE MANAGEMENT 3532	SNB	0	0	2	2
	26	0793 SCHEDULE SECTION GROUP LEADER.OPERATIONS.SERVICE MGMT 3532	SNB	2	2	0	-2
		0837 MAINTENANCE PLANNER.OPERATIONS.SERVICE MGMT 3541	SNB	2	2	2	0
		0881 SYSTEMS ADMIN CITIME-OPERATIONS-SERVICE MGMT 3512	SNB	1	1	1	0
		0887 OPERATIONS SPECIALIST.OPERATIONS.SERVICE MGMT 3512	SNB	2	2	2	0
		0900 SUPV JANITORIAL SERVICE-OPERATIONS-SERVICE MGMT 3541	SNB	1	1	1	0
		1274 PLANNER III.OPERATIONS.SERVICE MGMT 3522	SNB	2	2	2	0
		1625 PERFORMANCE LDR-OPS 3511.EXECUTIVE.EXECUTIVE	SNB	0	0	1	1
	27	0867 BUS SHLTR/GRG MAINT SUPV-OPERATIONS-SERVICE MGMT 3541	SNB	1	1	1	0
	28	0854 MGR OPER ANALYSIS/RES/SYS-OPERATIONS-SERVICE MGMT 3512	SNB	1	1	1	0
		1346 MGR SERVICE PLANNING.OPERATIONS.SERVICE MGMT 3521	SNB	1	1	1	0
		1436 MANAGER SCHEDULING.OPERATIONS.SERVICE MGMT 3531	SNB	1	1	1	0
	29	0791 MGR CENTRAL FACILITIES-OPERATIONS-SERVICE MGMT 3541	SNB	1	1	1	0
		1621 ASST DIR - SERVICE MGMT.OPERATIONS.SERVICE MANAGEMENT 3511	SNB	1	1	1	0
	30	0775 DIRECTOR-OPERATIONS-SERVICE MGMT 3511	SNB	1	1	1	0
	99	9921 DGM OPERATIONS-EXECUTIVE-EXECUTIVE 3511	SNB	0	0	1	1
35 Total				64	68	72	4

Operations Division



Operations Division

2012 OPERATING BUDGET SUMMARY Department 38 – Service Quality Management

FLOUN'SAY CAVER, DIRECTOR

Department Priorities for 2012

- ◆ 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.
- ◆ Further develop and refine the Central Communications (GenCom) function.
- ◆ Provide all staff with training opportunities, including accident investigation training.
- ◆ 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 evaluating a new performance management system for supervisors. This system, implemented in 2010, 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 monitoring, evaluating and building consistency in the 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 near future.

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.

	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
On-Time Service (system-wide)	73%	75%	76%	77%
Overtime per pay	\$9,273	\$6,398	\$7,400	\$8,000
Absence Rate	2.96%	4.00%	3.50%	4.00%
High Accident Route Contacts (per month)	N/A	5,672	2,820	2,833
Safety Rule of the Month Contacts (per month)	3,400	3,962	3,522	3,583
Pull-out Checks/Paratransit Checks/Block Checks (per month)	9	83	4,246	4,400

*Combined Paratransit and Block to Pull-Out Checks in 2011

2011 Highlights

- ◆ Targeted high frequency routes with poor on-time performance.
- ◆ Worked with Service Management Department to adjust time points.
- ◆ Created "Push-off" strategy to aid buses in leaving end points on time.

Operations Division

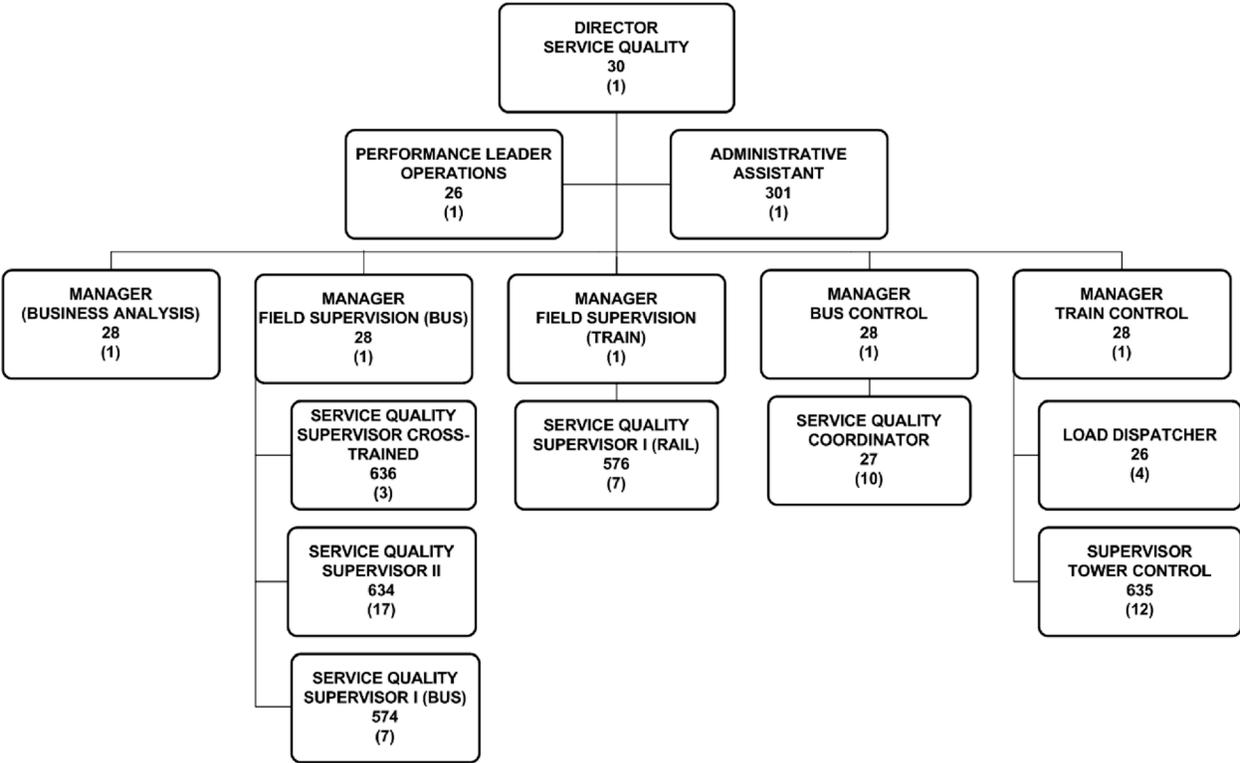
Below are budget and staffing highlights of the Service Quality Management Department

DEPT: 38 - SERVICE QUALITY MANAGEMENT					
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501300	LABOR - SALARIED EMPLOYEES	4,067,876.25	3,906,192.41	3,744,932.26	3,942,050.00
501310	OVERTIME - SALARIED EMPLOYEES	259,971.26	197,645.74	244,671.75	245,000.00
502000	FRINGE BENEFITS	1,535,004.75	1,422,421.54	1,475,236.98	1,583,430.00
503111	SERVICES	0.00	0.00	0.00	4,000.00
504111	MATERIAL & SUPPLIES	2,528.45	4,342.50	2,610.02	3,600.00
509111	MISCELLANEOUS EXPENSES	2,131.80	2,930.16	7,294.38	10,000.00
512111	LEASES & RENTALS	0.00	0.00	0.00	0.00
		5,867,512.51	5,533,532.35	5,474,745.39	5,788,080.00

2012 Positions

Dept	Grade Level	Name	Pay Group	2012			2011
				2010	2011	2012	
38	03	0301 ADMINISTRATIVE ASSISTANT- OPERATIONS.SERVICE QUALITY MGMT	SBB	1	1	1	0
	05	0574 SERVICE QUALITY SUPV I.OPERATIONS.SERVICE QUALITY MGMT 3832	SBB	8	8	7	-1
		0576 SERVICE QUALITY SUPV.OPERATIONS.SERVICE QUALITY MGMT 3822	SBB	7	7	7	0
	06	0634 SERVICE QUALITY SUPV II.OPERATIONS.3822 SQM FIELD SUPERVISION RAI	SBB	3	3	1	-2
		0634 SERVICE QUALITY SUPV II.OPERATIONS.SERVICE QUALITY MGMT 3832	SBB	16	16	16	0
		0635 FC SUPERVISOR TOWER CONTR.OPERATIONS.3822 SQM FIELD SUPERVISION RAI	SBB	1	1	1	0
		0635 SUPERVISOR TOWER CONTROL.OPERATIONS.SERVICE QUALITY MGMT 3811	SBB	11	11	11	0
		0658 PARATRANSIT ROAD SUPERVISOR.OPERATIONS.SERVICE QUALITY MGMT 3832	SBB	1	1	0	-1
		0661 SUPERVISOR CROSS TRAINED.OPERATIONS.SERVICE QUALITY MGMT 3832	SBB	0	0	3	3
	26	1137 LOAD DISPATCHER.OPERATIONS.3821 SQM RAIL SERVICES CONTROL	SNE	3	3	4	1
		1625 PERFORMANCE LDR-OPS 3811.EXECUTIVE.EXECUTIVE	SNB	0	0	1	1
	27	1147 SERVICE QUALITY COORD.OPERATIONS.SERVICE QUALITY MGMT 3832	SNE	10	10	10	0
	28	0890 MANAGER SERVICE QUALITY.OPERATIONS.3822 SQM FIELD SUPERVISION RAI	SNB	2	2	2	0
		0890 MANAGER SERVICE QUALITY.OPERATIONS.SERVICE QUALITY MGMT 3832	SNB	1	1	1	0
	0890 MANAGER SERVICE QUALITY.OPERATIONS.SERVICE QUALITY MGMT 3841	SNB	2	2	2	0	
30	1351 DIRECTOR SERVICE QUALITY.OPERATIONS.SERVICE QUALITY MGMT 3811	SNB	1	1	1	0	
38 Total				67	67	68	1

Operations Division



Operations Division

2012 OPERATING BUDGET SUMMARY Department 39 – Fleet Management

RONALD BARON, DIRECTOR

Department Priorities for 2012

- ◆ 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 the use of 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.

	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
Vehicle Availability - % of Active Fleet	82%	82%	82%	82%
Heavy Maintenance Overhauls Completed	71	46	59	60
Miles Between Preventive Maintenance Inspections	3,000	3,000	3,000	3,000
Problem Identification Corrective Action (PICA) completed	81	50	47	40
Q/A First Article Inspections	77	6	19	15
Warranty Dollars Recovered	\$1,725,000	\$1,612,673	\$950,000	\$750,000
Facilities Maintenance On-Time PM Performance	N/A	55%	75%	88%
On-the-Job Injury Rate	9.66	7.77	8.00	12.00
Inventory Service Level	N/A	95.0%	96.6%	96%

- ◆ Shortened the message on the talking buses; created a tamper evident seal; and replaced the fuses.
- ◆ Creating best practices and benchmarks for inventory control.

Operations Division

Below are budget and staffing highlights of the Fleet Management Department

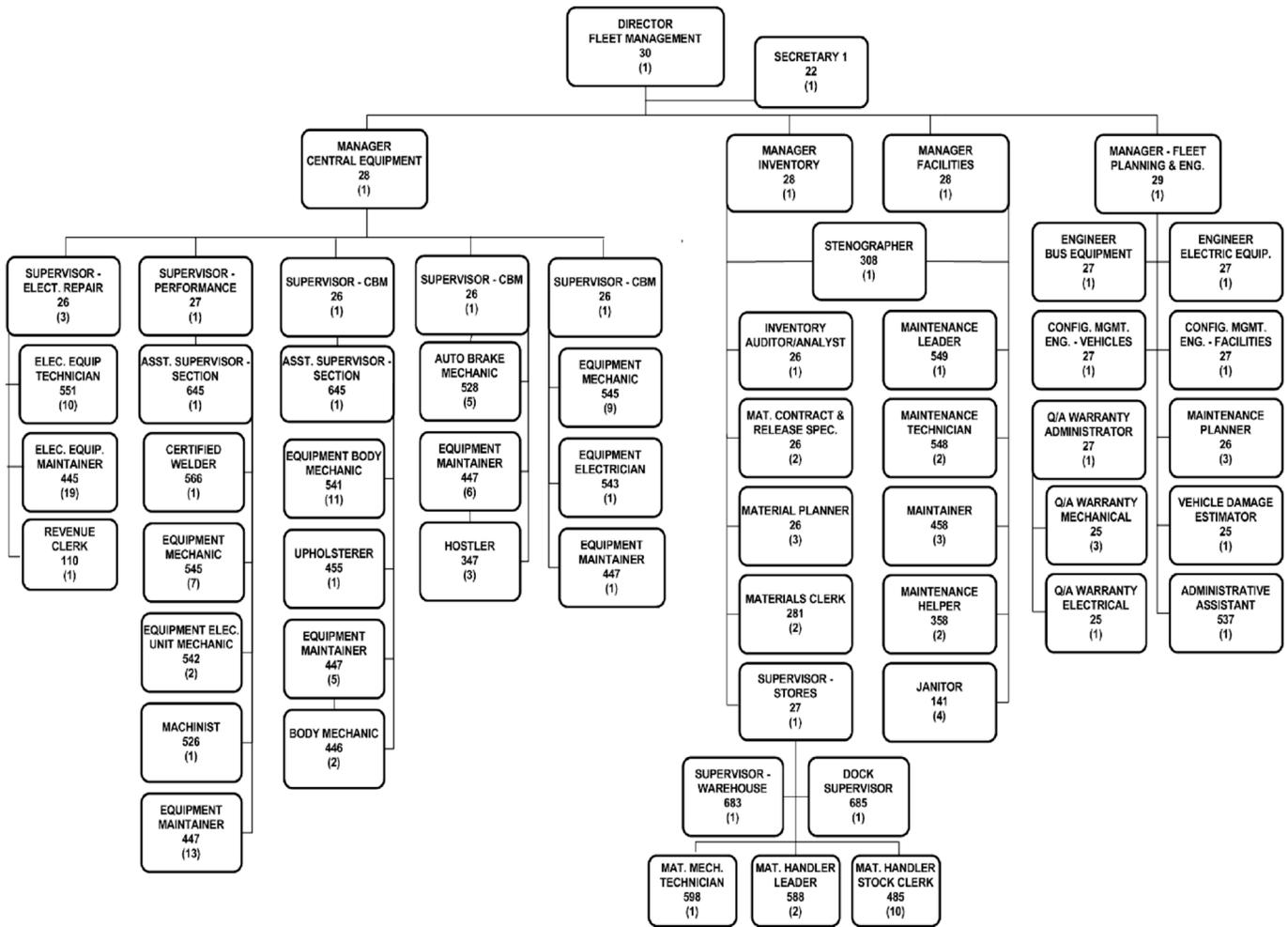
DEPT: 39 - FLEET MANAGEMENT					
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501200	HOURLY EMPLOYEES PAYROLL	6,213,420.28	5,594,494.21	5,751,267.01	6,041,000.00
501210	OVERTIME - HOURLY EMPLOYEES	216,432.17	182,350.41	204,684.02	200,000.00
501300	LABOR - SALARIED EMPLOYEES	2,291,117.61	2,220,406.77	2,162,079.61	2,308,000.00
501310	OVERTIME - SALARIED EMPLOYEES	6,286.49	343.85	2,162.74	7,000.00
502000	FRINGE BENEFITS	3,156,250.79	2,774,830.07	3,032,960.10	3,235,650.00
502071	W. C. - INJURIES & DAMAGES	733.64	1,498.56	967.04	0.00
503111	SERVICES	452,661.12	265,604.16	625,525.99	547,759.00
201009	MATERIALS & SUPPLIES - INVENTORY	8,483,452.56	8,361,442.97	8,600,000.00	8,600,000.00
504111	MATERIAL & SUPPLIES	169,817.66	228,980.72	220,210.37	277,250.00
504020	DIESEL FUEL	17,357,363.98	10,196,457.34	14,125,688.23	14,955,022.00
504021	COMPRESSED NATURAL GAS	154,553.13	(14,557.97)	(695.20)	3,000.00
504031	GASOLINE	330,853.87	336,442.64	481,287.00	432,000.00
504090	TIRES & TUBES	1,109,508.15	1,156,166.94	1,259,956.17	1,335,200.00
504599	DIESEL FUEL CONTRA ACCOUNT	0.00	(2,260,385.67)	(3,702,528.00)	(2,151,110.00)
507000	FEDERAL UNDERGROUND FUEL TANK TAX	(5.50)	0.00	0.00	0.00
507050	STATE FUEL TAX	1,566,096.51	1,319,790.52	1,311,932.43	1,384,154.00
509111	MISCELLANEOUS EXPENSES	16,442.18	19,909.40	30,484.16	22,500.00
512111	LEASES & RENTALS	0.00	0.00	500.00	1,500.00
DEPT TOTAL		41,524,984.64	30,383,774.92	34,106,481.67	37,198,925.00
DEPT TOTAL NET INVENTORY		33,041,532.08	22,022,331.95	25,506,481.67	28,598,925.00

Operations Division

2012 Positions

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011
39	01	0110 REVENUE CLERK-OPERATIONS-FLEET MGMT 3948	SBB	1	1	1	0
		0141 JANITOR OPERATIONS FLEET MGMT 3954	MBW	6	4	4	0
	02	0281 MATERIALS CLERK-OPERATIONS-FLEET MGMT 3961	SBB	2	2	2	0
		0308 STENOGRAPHER-OPERATIONS-FLEET MGMT 3961	SBB	1	1	1	0
	03	0346 VEHICLE SERVICER OPERATIONS FLEET MGMT 3947	MBW	3	0	0	0
		0347 HOSTLER OPERATIONS FLEET MGMT 3947	MBW	0	3	3	0
	04	0358 MAINTENANCE HELPER-OPERATIONS-FLEET MGMT 3952	MBW	2	2	2	0
		0442 EQUIPMENT SERVICER OPERATIONS FLEET MGMT 3942	MBW	6	0	0	0
		0443 UNIT REBUILD INSPECTOR & EXPEDITOR OPERATIONS FLEET MGMT 3931	MBW	1	0	0	0
		0445 ELEC EQUIPMENT MAINTAINER OPERATIONS FLEET MGMT 3948	MBW	19	19	19	0
		0446 BODY MECHANIC OPERATIONS FLEET MGMT 3942	MBW	2	2	2	0
		0447 EQUIPMENT MAINTAINER OPERATIONS FLEET MGMT 3942	MBW	5	5	5	0
		0447 EQUIPMENT MAINTAINER OPERATIONS FLEET MGMT 3943	MBW	13	13	13	0
		0447 EQUIPMENT MAINTAINER OPERATIONS FLEET MGMT 3945	MBW	3	3	3	0
		0447 EQUIPMENT MAINTAINER OPERATIONS FLEET MGMT 3946	MBW	1	1	1	0
		0447 EQUIPMENT MAINTAINER OPERATIONS FLEET MGMT 3947	MBW	3	3	3	0
		0455 UPHOLSTERER-OPERATIONS-FLEET MGMT 3942	MBW	1	1	1	0
		0458 MAINTAINER-OPERATIONS-FLEET MGMT 3952	MBW	3	3	3	0
	05	0485 MAT HANDLER/STOCK CLERK OPERATIONS FLEET MGMT 3962	MBW	10	10	10	0
		0526 MACHINIST-OPERATIONS-FLEET MGMT 3943	MBW	1	1	1	0
		0528 AUTOMOTIVE BRAKE MECHANIC OPERATIONS FLEET MGMT 3945	MBW	5	5	5	0
		0537 ADMINISTRATIVE ASSISTANT-OPERATIONS-FLEET MGMT 3931	SBB	1	1	1	0
		0541 EQUIPMENT BODY MECHANIC OPERATIONS FLEET MGMT 3942	MBW	12	11	11	0
		0542 EQUIP ELEC UNIT MECHANIC OPERATIONS FLEET MGMT 3943	MBW	1	1	2	1
		0543 EQUIPMENT ELECTRICIAN OPERATIONS FLEET MGMT 3946	MBW	1	1	1	0
		0545 EQUIPMENT MECHANIC OPERATIONS FLEET MGMT 3943	MBW	9	9	9	0
		0545 EQUIPMENT MECHANIC OPERATIONS FLEET MGMT 3946	MBW	6	6	6	0
		0545 EQUIPMENT MECHANIC OPERATIONS FLEET MGMT 3947	MBW	1	1	1	0
		0548 MAINTENANCE TECHNICIAN-OPERATIONS-FLEET MGMT 3952	MBW	2	2	2	0
		0549 MAINTENANCE LEADER-OPERATIONS-FLEET MGMT 3952	MBW	1	1	1	0
	06	0551 ELEC EQUIPMENT TECHNICIAN OPERATIONS FLEET MGMT 3948	MBW	9	9	10	1
		0566 CERTIFIED WELDER-OPERATIONS-FLEET MGMT 3943	MBW	1	1	1	0
		0588 MATERIAL HANDLER LEADER OPERATIONS FLEET MGMT 3962	MBW	3	2	2	0
		0598 MATERIAL MECHANIC TECH-OPERATIONS-FLEET MGMT 3962	MBW	1	1	1	0
		0644 RADIO TECHNICIAN OPERATIONS FLEET MGMT 3948	SBB	1	0	0	0
		0645 ASST SUPERVISOR SECTION OPERATIONS FLEET MGMT 3942	SBB	1	1	1	0
		0645 ASST SUPERVISOR SECTION OPERATIONS FLEET MGMT 3943	SBB	1	1	1	0
		0683 SUPERVISOR WAREHOUSE-OPERATIONS-FLEET MGMT 3962	SBB	1	1	1	0
		0685 DOCK SUPERVISOR OPERATIONS FLEET MGMT 3962	SBB	0	1	1	0
0690 SUPERVISOR - FAREBOX REPAIR OPERATIONS FLEET MGMT 3943		SBB	1	0	0	0	
0721 SECRETARY I-OPERATIONS-FLEET MGMT 3911		SNE	1	1	1	0	
22		1047 QA/WARRANTY ELECTRICAL-OPERATIONS-FLEET MGMT 3935	SNB	1	1	1	0
	1048 QA/WARRANTY MECHANICAL-OPERATIONS-FLEET MGMT 3935	SNB	3	3	3	0	
	1062 VEHICLE DAMAGE ESTIMATOR-OPERATIONS-FLEET MGMT 3931	SNB	1	1	1	0	
25	0753 SUPERVISOR ELEC REPAIR OPERATIONS FLEET MGMT 3948	SNB	3	3	3	0	
	0837 MAINTENANCE PLANNER-OPERATIONS-FLEET MGMT 3936	SNB	3	3	3	0	
	0863 MAT CONTR & RELEASE SPEC-OPERATIONS-FLEET MGMT 3961	SNB	2	2	2	0	
	0874 INVENTORY AUDITOR/ANALYST-OPERATIONS-FLEET MGMT 3961	SNB	1	1	1	0	
	0889 MATERIAL PLANNER-OPERATIONS-FLEET MGMT 3961	SNB	3	3	3	0	
	1258 SUPERVISOR CBM-OPERATIONS-FLEET MGMT 3942	SNB	1	1	1	0	
	1258 SUPERVISOR CBM-OPERATIONS-FLEET MGMT 3945	SNB	1	1	1	0	
	1258 SUPERVISOR CBM-OPERATIONS-FLEET MGMT 3946	SNB	1	1	1	0	
	0883 CONFIG MGMT ENG FAC-OPERATIONS-FLEET MGMT 3931	SNB	1	1	1	0	
	0884 CONFIG MGMT ENG VEHICLES-OPERATIONS-FLEET MGMT 3931	SNB	1	1	1	0	
26	1050 SUPERVISOR PERFORMANCE OPERATIONS FLEET MGMT 3943	SNB	1	1	1	0	
	1173 SUPERVISOR STORES-OPERATIONS-FLEET MGMT 3961	SNB	1	1	1	0	
	1251 QA/WARRANTY ADMINISTRATOR-OPERATIONS-FLEET MGMT 3935	SNB	1	1	1	0	
	1327 EQUIP ENGINEER ELECTRICAL-OPERATIONS-FLEET MGMT 3934	SNB	1	1	1	0	
	1341 ENGINEER BUS EQUIPMENT-OPERATIONS-FLEET MGMT 3933	SNB	1	1	1	0	
	0759 MGR CENTRAL EQUIPMENT-OPERATIONS-FLEET MGMT 3941	SNB	1	1	1	0	
	0761 MANAGER FACILITIES-OPERATIONS-FLEET MGMT 3951	SNB	1	1	1	0	
27	0774 MANAGER INVENTORY-OPERATIONS-FLEET MGMT 3961	SNB	1	1	1	0	
	0768 MGR FLEET PLANNING & ENG OPERATIONS FLEET MGMT 3931	SNB	1	1	1	0	
28	0779 DIRECTOR-OPERATIONS-FLEET MGMT 3911	SNB	1	1	1	0	
	0779 DIRECTOR-OPERATIONS-FLEET MGMT 3911	SNB	1	1	1	0	
29	0779 DIRECTOR-OPERATIONS-FLEET MGMT 3911	SNB	1	1	1	0	
30	0779 DIRECTOR-OPERATIONS-FLEET MGMT 3911	SNB	1	1	1	0	
39 Total				174	162	164	2

Operations Division



Operations Division

2012 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 2012

- ◆ 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.

DEPT: 43 - SATELLITES AND PASS THRUS					
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
509100	BRUNSWICK OPERATING ASSISTANCE	231,790.42	274,999.90	270,268.98	286,110.00
DEPT TOTAL		231,509.94	274,999.90	270,268.98	286,110.00

Operations Division

2012 OPERATING BUDGET SUMMARY Department 46 – Hayden District

KEVIN VEST, DISTRICT DIRECTOR

Department Priorities for 2012

- ◆ 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.
- ◆ Increase and maintain ridership through creative approaches and improving customer service.
- ◆ Support the HealthLine.
- ◆ Support the 2012 Operations Division initiatives and projects as assigned.
- ◆ Support communications among employees, management, and the ATU.
- ◆ Continue to utilize and maximize the CITME program for facility and vehicle maintenance plans.
- ◆ Support participation in the TransitStat program.
- ◆ Support RTA's system security, emergency preparedness, and operations plans.
- ◆ 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.

	2009 Actual	2010 Actual*	2011 Estimate	2012 Budget
Vehicle Miles	6,405,306	6,931,498	8,571,500	8,801,776
Preventable Collisions per 100,000 miles	1.01	0.78	0.74	1.00
Collision Accidents per 100,000 miles	3.91	3.29	3.00	3.80
Miles Between Service Interruptions	4,073	5,068	5,321	6,000
Absence Rate	6.63%	7.49%	7.12%	5.00%

* In September 2010, Harvard Garage closed. All buses and routes were distributed between Hayden and Triskett Garages.

2011 Highlights

- ◆ Business Analyst and Equipment Manager reviewed service interruptions daily and highlighting any bus with multiple problems.
- ◆ Rescheduled mobile trucks to better align with Service Quality Department needs.
- ◆ Benchmarked tows to 30 or less per month.
- ◆ Reviewing all On-the-Job injuries for root causes and creating training tools based on the results.

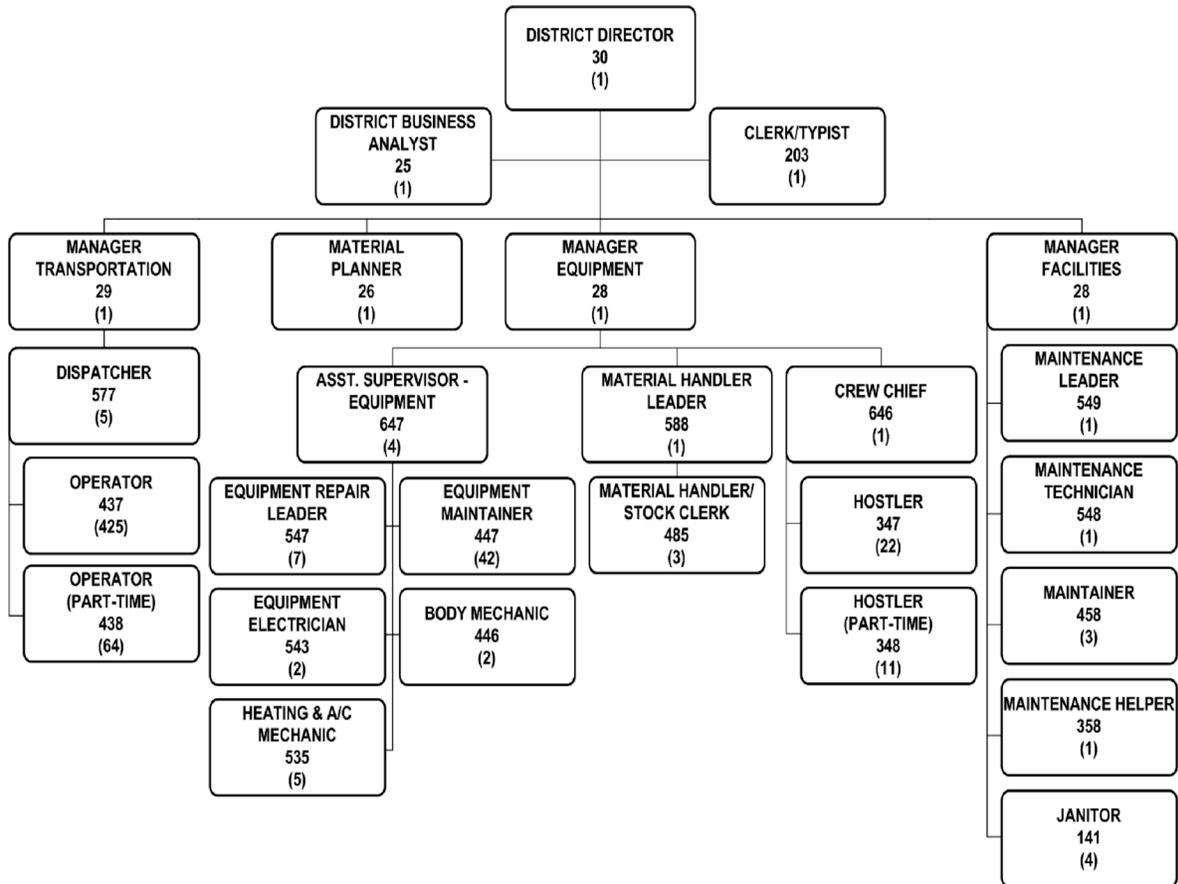
Operations Division

Below are budget and staffing highlights of the Hayden District Department

DEPT:	46 - HAYDEN DISTRICT				
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501100	BUS OPERATORS' LABOR	15,355,489.05	16,825,676.99	22,432,471.62	22,852,436.00
501110	OVERTIME - BUS OPERATORS	1,427,577.86	876,661.61	1,374,016.15	1,765,121.00
501200	HOURLY EMPLOYEES PAYROLL	3,764,542.22	4,084,105.91	4,889,881.98	5,060,000.00
501210	OVERTIME - HOURLY EMPLOYEES	72,918.89	85,746.96	240,235.29	175,000.00
501300	LABOR - SALARIED EMPLOYEES	965,673.26	872,655.69	969,441.03	1,066,000.00
501310	OVERTIME - SALARIED EMPLOYEES	27,758.21	47,253.09	56,980.91	50,000.00
502000	FRINGE BENEFITS	7,617,536.99	8,247,197.89	10,903,428.79	11,711,479.00
502071	W. C. - INJURIES & DAMAGES	5,409.83	8,417.68	9,718.05	0.00
503111	SERVICES	24,359.97	6,928.44	11,928.06	27,225.00
504111	MATERIAL & SUPPLIES	46,464.82	41,268.13	53,558.49	46,705.00
509111	MISCELLANEOUS EXPENSES	1,694.21	1,416.03	5,006.47	8,720.00
512111	LEASES & RENTALS	0.00	162.45	1,000.00	1,900.00
DEPT TOTAL		29,309,425.31	31,097,490.87	40,947,666.84	42,764,586.00

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011	
46	01	0141 JANITOR OPERATIONS HAYDEN DISTRICT 4632	MBW	4	4	4	0	
	02	0203 CLERK/TYPIST-OPERATIONS-HAYDEN DISTRICT 4611	SBB	1	1	1	0	
	03	0347 HOSTLER OPERATIONS HAYDEN DISTRICT 4643	MBW	15	22	22	0	
		0348 HOSTLER PT. OPERATIONS HAYDEN DISTRICT 4643	MBW	6	11	11	0	
		0358 MAINTENANCE HELPER-OPERATIONS-HAYDEN DISTRICT 4633	MBW	1	1	1	0	
	04	0437 OPERATOR OPERATIONS HAYDEN DISTRICT 4622	OBW	280	406	425	19	
		0438 OPERATOR PT. OPERATIONS HAYDEN DISTRICT 4622	OBW	38	64	64	0	
		0446 BODY MECHANIC-OPERATIONS-HAYDEN DISTRICT 4643	MBW	1	1	2	1	
		0447 EQUIPMENT MAINTAINER OPERATIONS HAYDEN DISTRICT 4643	MBW	29	42	42	0	
		0458 MAINTAINER-OPERATIONS-HAYDEN DISTRICT 4633	MBW	3	3	3	0	
		0485 MAT HANDLER/STOCK CLERK-OPERATIONS-HAYDEN DISTRICT 4644	MBW	3	3	3	0	
	05	0535 HEATING/AC MECHANIC OPERATIONS HAYDEN DISTRICT 4643	MBW	4	4	5	1	
		0543 EQUIPMENT ELECTRICIAN OPERATIONS HAYDEN DISTRICT 4643	MBW	2	2	2	0	
		0547 EQUIPMENT REPAIR LEADER OPERATIONS HAYDEN DISTRICT 4643	MBW	6	6	7	1	
		0548 MAINTENANCE TECHNICIAN OPERATIONS HAYDEN DISTRICT 4633	MBW	1	1	1	0	
		0549 MAINTENANCE LEADER-OPERATIONS-HAYDEN DISTRICT 4633	MBW	1	1	1	0	
		0577 DISPATCHER OPERATIONS HAYDEN DISTRICT 4624	SBB	5	5	5	0	
		0588 MATERIAL HANDLER LEADER-OPERATIONS-HAYDEN DISTRICT 4644	MBW	1	1	1	0	
	06	0646 CREW CHIEF-OPERATIONS-HAYDEN DISTRICT 4643	SBB	1	1	1	0	
		0647 ASST SUPERVISOR EQUIP OPERATIONS HAYDEN DISTRICT 4643	SBB	4	4	4	0	
	25	1085 DISTRICT BUSINESS ANALYST OPERATION HAYDEN DISTRICT 4611	SNB	1	1	1	0	
	26	0889 MATERIAL PLANNER-OPERATIONS-HAYDEN DISTRICT 4641	SNB	0	0	1	1	
	28	0761 MANAGER FACILITIES-OPERATIONS-HAYDEN DISTRICT 4631	SNB	1	1	1	0	
		0851 MANAGER EQUIPMENT OPERATIONS HAYDEN DISTRICT 4641	SNB	1	1	1	0	
	29	0786 MANAGER TRANSPORTATION-OPERATIONS-HAYDEN DISTRICT 4621	SNB	1	1	1	0	
	30	0777 DISTRICT DIRECTOR OPERATIONS HAYDEN DISTRICT 4611	SNB	1	1	1	0	
	46 Total				411	588	611	23

Operations Division



Operations Division

2012 OPERATING BUDGET SUMMARY Department 47 – Harvard District

**MICHAEL YORK, DGM
OPERATIONS**

Below are budget and staffing highlights of the Harvard District

Mission Statement

The Harvard District was closed in September 2010. The employees, buses, and routes were distributed between Hayden and Triskett Districts.

DEPT:	47 - HARVARD DISTRICT				
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501100	BUS OPERATORS' LABOR	15,657,307.62	8,633,803.14	0.00	0.00
501110	OVERTIME - BUS OPERATORS	991,698.53	519,515.55	0.00	0.00
501200	HOURLY EMPLOYEES PAYROLL	3,821,098.08	2,353,754.67	0.00	0.00
501210	OVERTIME - HOURLY EMPLOYEES	46,236.19	38,284.16	0.00	0.00
501300	LABOR - SALARIED EMPLOYEES	924,590.73	600,045.67	0.00	0.00
501310	OVERTIME - SALARIED EMPLOYEES	50,989.00	20,723.13	0.00	0.00
502000	FRINGE BENEFITS	7,689,759.70	3,765,717.73	0.00	0.00
502071	W. C. - INJURIES & DAMAGES	10,229.30	6,534.15	0.00	0.00
503111	SERVICES	49,662.98	35,309.35	(7,866.92)	0.00
504111	MATERIAL & SUPPLIES	32,913.46	24,376.24	(8,317.83)	0.00
509111	MISCELLANEOUS EXPENSES	1,637.20	849.64	0.00	0.00
512111	LEASES & RENTALS	0.00	0.00	0.00	0.00
DEPT TOTAL		29,276,122.79	15,998,913.43	(16,184.75)	0.00

2012 Positions

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011
47	01	0141 JANITOR OPERATIONS HARVARD DISTRICT 4732	MBW	4	0	0	0
	02	0203 CLERK/TYPIST-OPERATIONS-HARVARD DISTRICT 4711	SBB	1	0	0	0
	03	0347 HOSTLER OPERATIONS HARVARD DISTRICT 4743	MBW	16	0	0	0
		0348 HOSTLER PT.OPERATIONS HARVARD DISTRICT 4743	MBW	8	0	0	0
		0358 MAINTENANCE HELPER-OPERATIONS-HARVARD DISTRICT 4733	MBW	1	0	0	0
	04	0437 OPERATOR OPERATIONS HARVARD DISTRICT 4722	OBW	305	0	0	0
		0438 OPERATOR PT.OPERATIONS HARVARD DISTRICT 4722	OBW	39	0	0	0
		0446 BODY MECHANIC-OPERATIONS-HARVARD DISTRICT 4743	MBW	1	0	0	0
		0447 EQUIPMENT MAINTAINER OPERATIONS HARVARD DISTRICT 4743	MBW	31	0	0	0
		0458 MAINTAINER-OPERATIONS-HARVARD DISTRICT 4733	MBW	3	0	0	0
		0485 MAT HANDLER/STOCK CLERK-OPERATIONS-HARVARD DISTRICT 4744	MBW	2	0	0	0
	05	0535 HEATING/AC MECHANIC OPERATIONS HARVARD DISTRICT 4743	MBW	4	0	0	0
		0543 EQUIPMENT ELECTRICIAN OPERATIONS HARVARD DISTRICT 4743	MBW	1	0	0	0
		0547 EQUIPMENT REPAIR LEADER OPERATIONS HARVARD DISTRICT 4743	MBW	7	0	0	0
		0548 MAINTENANCE TECHNICIAN OPERATIONS HARVARD DISTRICT 4733	MBW	2	0	0	0
		0549 MAINTENANCE LEADER-OPERATIONS-HARVARD DISTRICT 4733	MBW	1	0	0	0
		0577 DISPATCHER OPERATIONS HARVARD DISTRICT 4724	SBB	5	0	0	0
		0588 MATERIAL HANDLER LEADER-OPERATIONS-HARVARD DISTRICT 4744	MBW	1	0	0	0
	06	0646 CREW CHIEF-OPERATIONS-HARVARD DISTRICT 4743	SBB	1	0	0	0
		0647 ASST SUPERVISOR EQUIP.OPERATIONS HARVARD DISTRICT 4743	SBB	4	0	0	0
	28	0761 MANAGER FACILITIES-OPERATIONS-HARVARD DISTRICT 4731	SNB	1	0	0	0
		0851 MANAGER EQUIPMENT OPERATIONS HARVARD DISTRICT 4741	SNB	1	0	0	0
	29	0786 MANAGER TRANSPORTATION-OPERATIONS-HARVARD DISTRICT 4721	SNB	1	0	0	0
	30	0777 DISTRICT DIRECTOR OPERATIONS HARVARD DISTRICT 4711	SNB	1	0	0	0
47 Total				441	0	0	0

Operations Division

2012 OPERATING BUDGET SUMMARY Department 49 – Triskett District

WILLIAM ELTRICH, DISTRICT DIRECTOR

Department Priorities for 2012

- ◆ Continue to aggressively support all safety programs to reduce collisions and passenger accidents by coordinating with the Safety Department and tracking the number and type of accidents on a monthly basis.
- ◆ Support participation in TransitStat project by reporting on the TransitStat %scorecard on a monthly basis.
- ◆ Continue to utilize and maximize the CITME maintenance program by reporting preventive maintenance compliance data on a monthly basis.
- ◆ Continue to aggressively support revenue cleanliness by maintaining or exceeding the standard set on detail cleaning on a monthly basis.
- ◆ Maximize revenue collection efforts by coordinating information with the Revenue Department in tracking the percentage of coaches vaulted and probed on a monthly basis.
- ◆ Support the Authority's system of security, emergency preparedness, and operational plan by participating in the annual emergency drill exercise and attending NIMS courses.
- ◆ Reduce the absenteeism rate at the district through creative approaches and by tracking the absenteeism rate on a monthly basis.
- ◆ 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.

	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
Vehicle Miles	5,752,557	5,334,220	6,144,000	6,373,700
Preventable Collisions per 100,000 miles	0.66	0.65	0.93	0.93
Collision Accidents per 100,000 miles	1.93	2.46	3.00	3.00
Miles Between Service Interruptions	6,865	7,309	8,500	8,000
Absence Rate	5.78%	8.38%	4.50%	5.0%

2011 Highlights

- ◆ Worked with Fleet Management Department to identify problems with the air conditioning in the New Flyer RTVs.
- ◆ Identified a high failure rate of push button starters.
- ◆ Analyzed and identified root causes of system and equipment failures; created report.
- ◆ Restructured work schedules to reduce days between bus washes; reduced from 20 days, average, to 5 days.

Operations Division

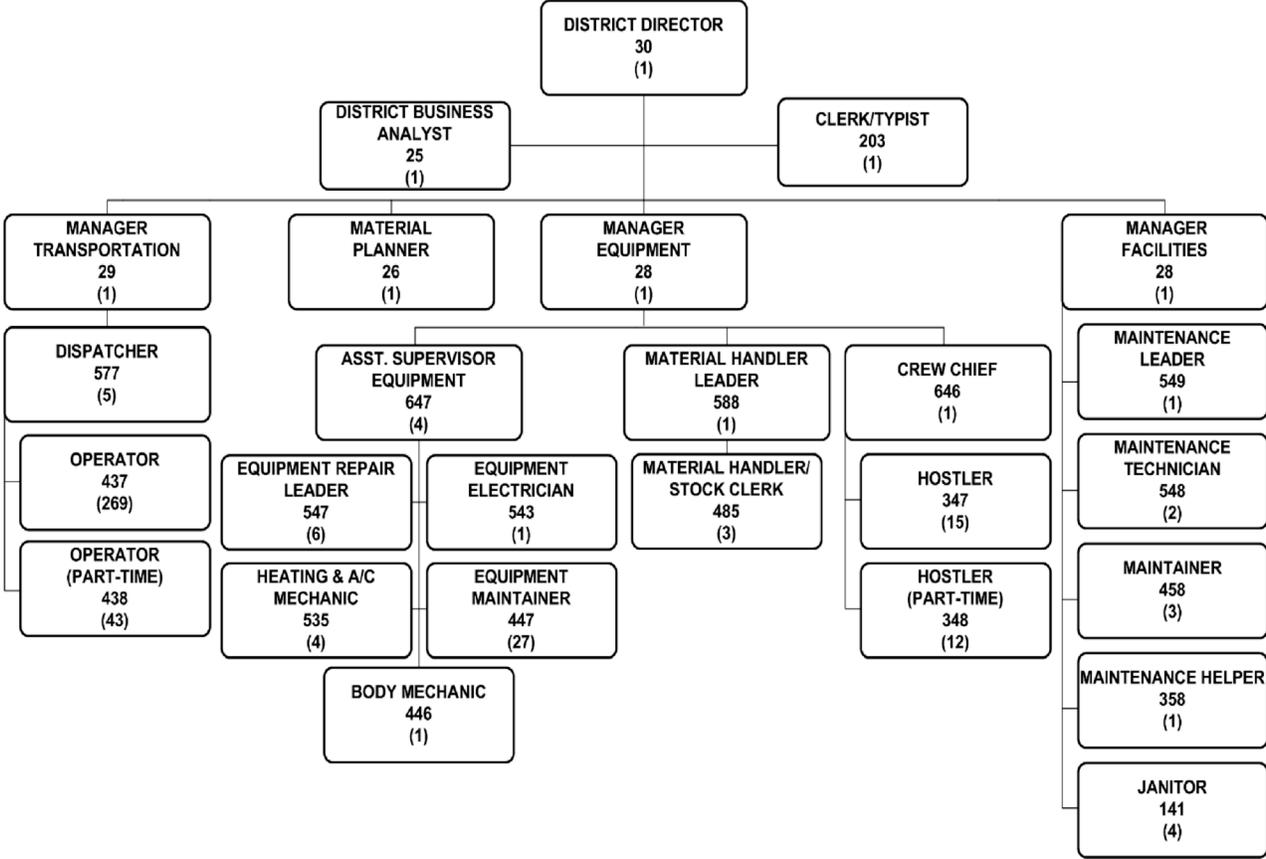
Below are budget and staffing highlights of the Triskett District Department

DEPT: 49 - TRISKETT DISTRICT					
OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501100	BUS OPERATORS' LABOR	14,555,610.74	11,940,886.39	14,788,667.58	15,330,763.00
501110	OVERTIME - BUS OPERATORS	1,018,306.60	735,229.81	799,852.14	1,116,168.00
501200	HOURLY EMPLOYEES PAYROLL	3,446,185.99	3,287,768.84	3,954,825.61	4,100,000.00
501210	OVERTIME - HOURLY EMPLOYEES	267,709.57	177,131.09	203,376.33	155,000.00
501300	LABOR - SALARIED EMPLOYEES	989,079.84	954,583.87	979,681.23	1,078,000.00
501310	OVERTIME - SALARIED EMPLOYEES	29,769.30	41,904.77	67,664.58	60,000.00
502000	FRINGE BENEFITS	7,131,209.26	6,158,032.09	7,676,526.79	8,259,277.00
502071	W. C. - INJURIES & DAMAGES	4,738.71	4,487.91	3,956.04	0.00
503111	SERVICES	17,658.89	27,713.20	8,011.44	27,425.00
504111	MATERIAL & SUPPLIES	38,418.35	47,946.63	71,574.50	50,905.00
509111	MISCELLANEOUS EXPENSES	1,501.25	705.53	4,655.95	8,550.00
512111	LEASES & RENTALS	199.86	120.99	300.00	700.00
DEPT TOTAL		27,500,388.36	23,376,511.12	28,559,092.19	30,186,788.00

2012 Positions

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011
49	01	0141 JANITOR-OPERATIONS-TRISKETT DISTRICT 4932	MBW	4	4	4	0
	02	0203 CLERK/TYPIST-OPERATIONS-TRISKETT DISTRICT 4911	SBB	1	1	1	0
	03	0347 HOSTLER-OPERATIONS-TRISKETT DISTRICT 4943	MBW	12	15	15	0
		0348 HOSTLER PT-OPERATIONS-TRISKETT DISTRICT 4943	MBW	6	12	12	0
		0358 MAINTENANCE HELPER-OPERATIONS-TRISKETT DISTRICT 4933	MBW	1	1	1	0
	04	0437 OPERATOR-OPERATIONS-TRISKETT DISTRICT 4922	OBW	227	254	269	15
		0438 OPERATOR PT-OPERATIONS-TRISKETT DISTRICT 4922	OBW	27	43	43	0
		0446 BODY MECHANIC-OPERATIONS-TRISKETT DISTRICT 4943	MBW	1	1	1	0
		0447 EQUIPMENT MAINTAINER-OPERATIONS-TRISKETT DISTRICT 4943	MBW	22	27	27	0
		0458 MAINTAINER-OPERATIONS-TRISKETT DISTRICT 4933	MBW	3	3	3	0
		0485 MAT HANDLER/STOCK CLERK-OPERATIONS-TRISKETT DISTRICT 4944	MBW	3	3	3	0
	05	0535 HEATING/AC MECHANIC-OPERATIONS-TRISKETT DISTRICT 4943	MBW	4	4	4	0
		0543 EQUIPMENT ELECTRICIAN-OPERATIONS-TRISKETT DISTRICT 4943	MBW	1	1	1	0
		0547 EQUIPMENT REPAIR LEADER-OPERATIONS-TRISKETT DISTRICT 4943	MBW	6	6	6	0
		0548 MAINTENANCE TECHNICIAN-OPERATIONS-TRISKETT DISTRICT 4933	MBW	2	2	2	0
		0549 MAINTENANCE LEADER-OPERATIONS-TRISKETT DISTRICT 4933	MBW	1	1	1	0
		0577 DISPATCHER-OPERATIONS-TRISKETT DISTRICT 4924	SBB	5	5	5	0
		0588 MATERIAL HANDLER LEADER-OPERATIONS-TRISKETT DISTRICT 4944	MBW	1	1	1	0
	06	0646 CREW CHIEF-OPERATIONS-TRISKETT DISTRICT 4943	SBB	1	1	1	0
		0647 ASST SUPERVISOR EQUIP-OPERATIONS-TRISKETT DISTRICT 4943	SBB	4	4	4	0
	25	1085 BUSINESS ANALYST-OPERATIONS-TRISKETT DISTRICT 4911	SNB	0	1	1	0
	26	0889 MATERIAL PLANNER-OPERATIONS-TRISKETT DISTRICT 4941	SNB	0	0	1	1
	28	0761 MANAGER FACILITIES-OPERATIONS-TRISKETT DISTRICT 4931	SNB	1	1	1	0
		0851 MANAGER EQUIPMENT-OPERATIONS-TRISKETT DISTRICT 4941	SNB	1	1	1	0
	29	0786 MANAGER TRANSPORTATION-OPERATIONS-TRISKETT DISTRICT 4921	SNB	1	1	1	0
	30	0777 DISTRICT DIRECTOR-OPERATIONS-TRISKETT DISTRICT 4911	SNB	1	1	1	0
49 Total				336	394	410	16

Operations Division



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