

OPERATIONS DIVISION

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.

DIVISION OVERVIEW

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. The Division is also responsible for security and transit police services.

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

2016 ACCOMPLISHMENTS

- Continued focus on the goals established for the TEAM initiatives.
- Continued implementation of the Strategic Plan VFOs Grow Passenger Satisfaction and Increase Service Efficiency and Initiatives 4 Implement Predictive Maintenance Program and 5 Analyze Paratransit Practices. Continued participating on interagency teams responsible for other VFOs and Initiatives.
- Implemented approved changes for Paratransit in 2016.
- Incorporated the Strategic Plan objectives in the Operations Division 2016 Performance Plans.
- In coordination with Safety and Battelle, continued development of the E-TRP project designed to alert operators of pedestrians who may be about to cross the street and vehicles that may be at risk of making a right turn from around the left side of the bus. Project will be implemented in 2017
- Implemented the services identified in the 2016 Service Management Plan (SMP) and the services that were approved after public hearing review for cost savings modifications.
- Implemented the fixed-route and Paratransit fare increases that were approved after public hearing review.
- Continued efforts to improve internal communications at all levels of the Operations Division.
- Implemented a new Communications Specialist position in SQ.
- Continued the One Stop at a Time Initiative in the Service Quality Department designed to focus on accident reduction, improve on time performance and improve communications with operators.
- Developed the ICC Modernization Strategic Plan. Implementation of the multi-year Plan will begin in 2017.
- Completed and staffed the new SQ Field Office at the Woodhill facility.
- Continued implementation of text messaging for operators to reduce voice radio traffic.
- Continued implementation of Predictive Maintenance at the Hayden District and began implementation of Predictive Maintenance for the Triskett District and Electronic Repair. Paratransit and Rail will be the last districts for Predictive Maintenance.
- Continued working with the Public Square Redevelopment Team to ensure that RTA services are addressed and customer inconvenience minimized.
- Implemented new bus route changes in downtown Cleveland in April to prepare for the completion of the Public Square project and to save resources as much as possible.
- Continued supporting the operational and security teams preparing for the Republican National Convention to be held in Cleveland in 2016.
- Implemented bus re-routes affected by street closures during the RNC.
- Provided TP resources for RNC security. TP temporarily acquired 36 outside explosives detection K-9 teams through the TSA for increased system security for the RNC.

- TP was recognized by the US Secret Service, Ohio Department of Public Safety and Cleveland's Mayor for security efforts during the RNC.
- TP coordinated with Internal Audit throughout the year to address several significant sensitive internal fraud matters.
- Provided Paratransit service for RNC delegates.
- Implemented bus bridge rail replacements during periods of rail construction service closures.
- Continued fine-tuning services to minimize cost and maximize service delivery productivity in response to changing ridership and traffic conditions.
- Continued the bus stop consolidation & safety improvement program along with more informative bus stop signs.
- In partnership with Safety, continued efforts to instill a Safety Culture orientation within all Operations Division organizational units.
- Continued implementation of the MAP-21 Safety and State of Good Repair standards.
- Continued focus on Rail infrastructure repair/upgrades.
- Scrapped sixteen (16) obsolete rail cars after removing usable parts/components and stocking them in Inventory. Sixteen cars remain for scrapping in 2017.
- Continued to aggressively support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- Continued Brand Management efforts in conjunction with Marketing: Health Line, Cleveland State Line, Downtown Trolley, Red Line, Blue/Green Lines, Transit Centers and Park/Ride Service.
- Completed in-house interior rehabilitation of 40 Heavy Rail Vehicles.
- Continued establishment of standards/guidelines for measuring maintenance performance.
- Continued to refine RTA's system security and emergency preparedness and operations plans.
- Completed up-dating the Authority's Continuation of Operations Plan (COOP).
- Continued increased Transit Police presence on Red Line trains, particularly during school travel periods.
- Continued efforts for reducing crime on RTA vehicles and at RTA facilities.
- Continued Community Policing at Hayden, Triskett and Rail Districts whereby Transit Police Officers report to the districts and interact with operators.
- Procured non-revenue vehicles as provided for in the 2016 budget.
- Inspected and put-in service new Gillig CNG buses that were acquired in 2016.
- Implemented twelve (12) new 35' Gillig Trolley buses.
- Implemented 20 MV1 Paratransit buses purchased in 2015.
- Implemented the new ITS department approved for 2016 that reports directly to the DGM - Operations.
- Continued to aggressively support/enforce the Authority's sustainability initiatives and expanded the FTA ESMS Institute pilot that was developed at CBM to other Operations Districts.
- Continued rebuilding RTV transmissions and energy storage systems.
- Continued replacement of TVM shells with stainless steel.

2017 PRIORITIES

- Continue implementation of the Strategic Plan VFOs Grow Passenger Satisfaction and Increase Service Efficiency and Initiatives 4 Implement Predictive Maintenance Program and 5 Analyze Paratransit Practices. Continued participating on interagency teams responsible for other VFOs and Initiatives.
- Continue focus on the goals established for the TEAM initiatives.
- 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.
- Implement a new Rail Operations Committee to strategically focus on identifying and correcting equipment, facility, and infrastructure issues.
- Incorporate the Strategic Plan objectives in the Operations Division 2017 Performance Plans.
- In coordination with Safety and Battelle, implement the E-TRP project designed to alert operators of pedestrians who may be about to cross the street and vehicles that may be at risk of making a right turn from around the left side of the bus.
- Implement the services identified in the 2017 Service Management Plan (SMP).

- Develop a plan for replacement of the service operations radio system.
- Continue efforts to improve internal communications at all levels of the Operations Division.
- Continue efforts for improving customer communications including public address systems (including video), mobile apps and social media sites for service notifications and other communications.
- Continue the One Stop at a Time Initiative in the Service Quality Department designed to focus on accident reduction, improve on time performance and improve communications with operators.
- Begin implementation of the multi-year ICC Modernization Strategic Plan developed in 2016.
- Continue implementation of text messaging for operators to reduce voice radio traffic.
- Continue implementation of Predictive Maintenance at the Hayden District, Triskett District, Paratransit District and Electronic Repair. Rail will be the last district for Predictive Maintenance.
- Implement bus bridge rail replacements during periods of rail construction service closures.
- Develop and advertise RFP for Paratransit contract operations and hire successful firm.
- Continue fine-tuning services to minimize cost and maximize service delivery productivity in response to changing ridership and traffic conditions.
- Implement in coordination with Marketing the new vanpool program (vRide).
- Continue the bus stop consolidation & safety improvement program along with more informative bus stop signs.
- Continue implementation of the MAP-21 Safety and State of Good Repair standards.
- Determine if the Ultramain maintenance management system can be enhanced to address MAP-21 reporting requirements or if another software system will be required.
- Continue focus on Rail infrastructure repair/upgrades.
- Implement rail yard oversight/supervision/operation as recommended by Internal Audit and agreed to by the ATU regarding bargaining-unit positions and functions.
- Scrap the remaining sixteen rail (16) cars in 2017.
- Develop a rail yard plan for storage and movement of rail cars to be implemented after the remaining 16 rail cars are scrapped and rail yard track and other infrastructure repairs are made.
- Continue Brand Management efforts in conjunction with Marketing: Health Line, Cleveland State Line, Downtown Trolley, Red Line, Blue/Green Lines, Transit Centers and Park/Ride Service.
- Continue establishment of standards/guidelines for measuring maintenance performance.
- Continue to refine RTA's system security and emergency preparedness and operations plans.
- Continue increased Transit Police presence on Red Line trains, particularly during school travel periods.
- Reorganize Transit Police to provide increased focus on fare enforcement and traffic enforcement.
- Continue efforts for reducing crime on RTA vehicles and at RTA facilities.
- Continue Community Policing at Hayden, Triskett and Rail Districts whereby Transit Police Officers report to the districts and interact with operators.
- Establish a program that increases security at RTA's Main Office and Operating Districts.
- Procure non-revenue vehicles as provided for in the 2017 budget.
- Inspect and put-in service new Gillig buses that will be delivered in 2017.
- Continue to aggressively support/enforce the Authority's sustainability initiatives and expand the FTA ESMS Institute pilot that was developed at CBM to other Operations Districts.
- Continue rebuilding RTV transmissions and energy storage systems.
- Complete replacement of TVM shells with stainless steel.
- Upgrade the Fare Collection System Network Manager server to ensure on-going functional viability.
- Enhance the reporting of the Fare Collection system data to improve ridership, predictive maintenance and fare collection reports.
- Implement route adjustment and detours into the CAD/AVL to improve bus/rail management.
- Enhance the Dispatcher training program.

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
38	Service Quality Management Department
39	Fleet Management District
43	Pass-Thrus
46	Hayden District
49	Triskett District
58	Intelligent Transportation Systems Department

PARATRANSIT DISTRICT

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.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

<VFO Increase Service Efficiency, Scorecard Measure Avg Cost per Paratransit Trip; Incr Rev/Red Exp- Medicaid Reimbursement-OMB Partnered Action Plan>

2016 ACCOMPLISHMENTS

- Achieved over five million trip requests without denial (2007)
- Completed trips increased 1.2%
- Maintained better than 90% total on-time performance
- Implemented new telephone scheduling system
- Booked 9% of trips through Web/IVR

2017 PRIORITIES

- Monitor Paratransit services improve contractor performance
- Improve customer utilization of scheduling options, IVR, Web, and E-Mail.
- Create efficiencies to manage growth/demand for services.
- Complete construction of walkway for Hostlers' access to Propane fueling station and emergency egress for Revenue Department employees.
- Continue energy conservation efforts.

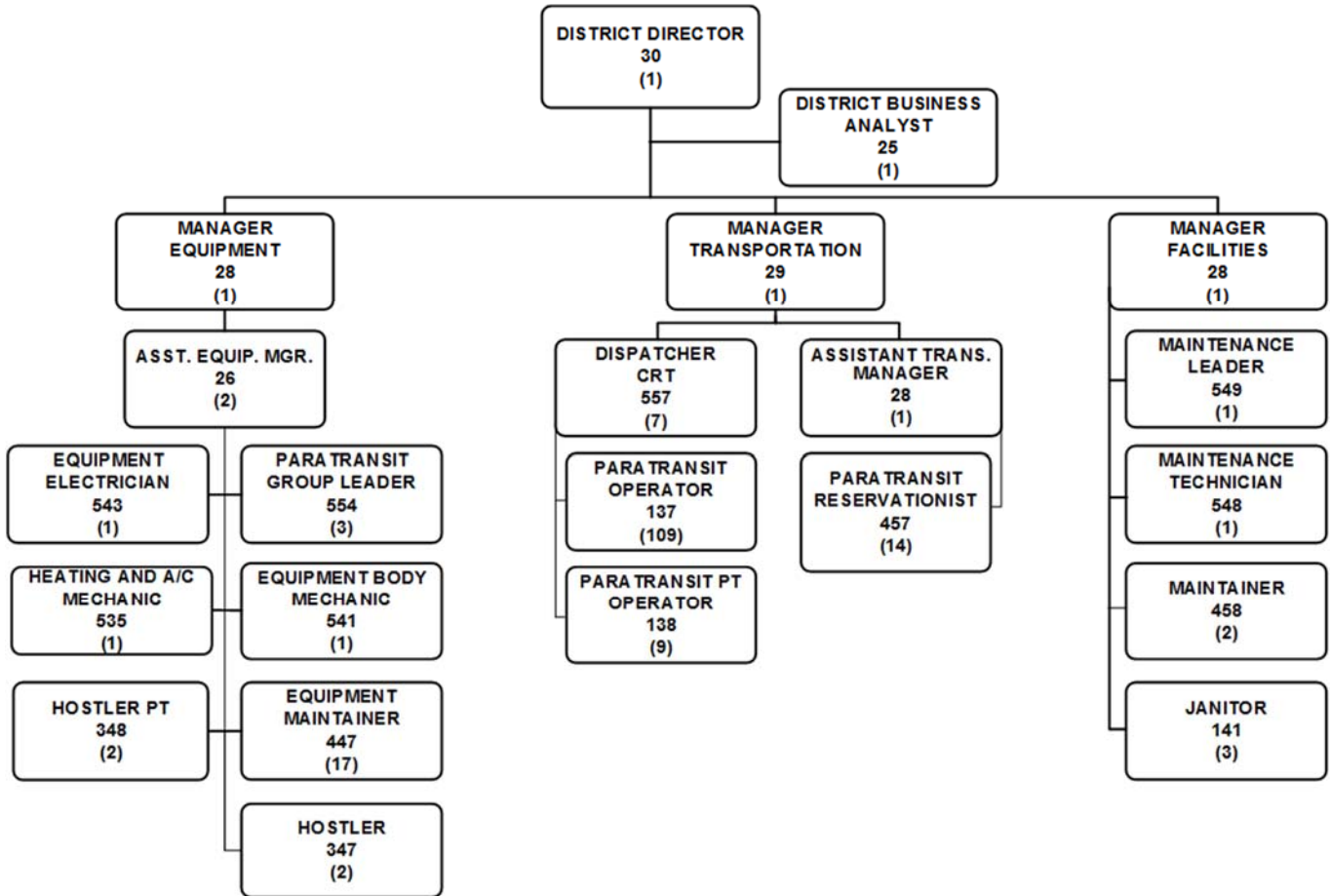
PARATRANSIT DISTRICT BUDGET

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501100	Rail Operators' Labor	5,136,650	5,008,440	5,061,866	5,477,289
501110	Overtime - Rail Operators	1,336,935	1,497,897	844,532	1,000,000
501200	Hourly Employees Payroll	2,681,659	2,746,344	2,714,728	2,891,419
501210	Overtime - Hourly Employees	351,318	224,070	194,783	200,000
501300	Labor - Salaried Employees	1,015,966	1,031,060	1,013,890	1,047,845
501310	Overtime - Salaried Employees	67,225	66,860	50,691	50,000
502000	Fringe Benefits	3,727,235	3,697,969	3,754,716	3,920,009
503000	Services	66,584	9,697	21,786	500
503042	Vendor In-House Service (Napa)	126,136	283,004	186,868	216,000
503052	Other Maintenance Contracts	32,881	42,572	70,929	80,600
504000	Material & Supplies	23,823	(8,096)	10,639	55,022
504031	Gasoline - Storage Tanks	569	368	500	3,300
504032	Propane Fuel	0	0	67,000	140,000
504050	Office Supplies				800
504081	Vendor In-House Parts (Napa)	537,564	700,372	439,619	720,000
508020	Purchased Transportation - Suburban	6,498,377	7,865,205	8,318,115	8,530,040
508027	Purchased Transportation - Taxi	0	0	0	0
509000	Miscellaneous Expenses	19,220	(13,232)	5,459	5,700
509020	Travel And Conferences	0	0	0	5,150
509022	Meals & Concessions	0	0	0	100
512000	Leases & Rentals	1,600	1,010	(490)	2,860
Total		21,629,057	23,155,556	22,756,665	24,346,634

PARATRANSIT DISTRICT STAFFING

Grade	Job Name	2014	2015	2016	2017
01	0137 Paratransit Operator	109.0	109.0	109.0	109.0
	0138 Paratransit Operator	10.0	9.0	9.0	9.0
	0141 Janitor	3.0	3.0	3.0	3.0
03	0347 Hostler	2.0	2.0	2.0	2.0
	0348 Hostler	2.0	2.0	2.0	2.0
04	0442 Equipment Servicer	3.0	3.0	4.0	4.0
	0447 Equipment Maintainer	6.0	6.0	5.0	5.0
	0447 Equipment Maintainer	8.0	8.0	8.0	8.0
	0457 Paratran Reservations Op	14.0	14.0	14.0	14.0
	0458 Maintainer	2.0	2.0	2.0	2.0
05	0535 Heating/Ac Mechanic	1.0	1.0	1.0	1.0
	0541 Equipment Body Mechanic	1.0	1.0	1.0	1.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0554 Paratransit Group Leader	2.0	2.0	2.0	2.0
	0554 Paratransit Group Leader	1.0	1.0	1.0	1.0
	0557 Dispatcher Paratransit	7.0	7.0	7.0	7.0
	0588 Material Handler Leader	2.0	2.0	0.0	0.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	1069 Asst Equip Manager	2.0	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
	1084 Assistant Manager	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		184.0	183.0	181.0	181.0

PARATRANSIT DISTRICT ORGANIZATIONAL CHART



RAIL DISTRICT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

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

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

2016 ACCOMPLISHMENTS

- Exceeded TEAM (Together Everyone Achieves More) goal (8,500 miles) for miles between service interruptions, 2016 average: 125,115
- Saved over \$800,000 in the completion of the HRV Overhaul project
- Replaced over 2200 deteriorated railroad crossties throughout the system.
- Completed a three year project of total replacement of the S5G switch machines.
- Initiated the four tab section insulator project.
- Retrofitted 100% of the LED lights at the Airport RTS location
- Rebuilt the Rail lifts located in the Rail Shop

2017 PRIORITIES

- Begin the Light Rail Vehicle Replacement Floor and Roof Project
- Continue to aggressively replace and install cross ties.
- Develop strategic plan for capital improvements to entire infrastructure to include stations, substations, track, signals, and equipment.
- Continued implementation of LEAN programs to improve efficiency and reduce costs.
- Continue to support the Rail Clean Corridor program for graffiti removal.
- Continue to install the four tab section insulator system.
- Aggressively perform signal system maintenance during relay testing, junction box replacement, and double bonding to mitigate track circuit failure, reduce service delays, and ensure a safe system.
- Install updated lighting in a rail station
- In conjunction with Engineering, Power & Way and Facilities will continue to support the Brook Park station rehabilitation project.
- Implement use of Tour-Guard system for Facilities, Equipment, and Power & Way employees
- Explore new chopper technology for the LRV fleet replacing the outdated pre-exciter.
- Support 2017 Operations Division initiatives and projects as assigned.

RAIL DISTRICT BUDGET

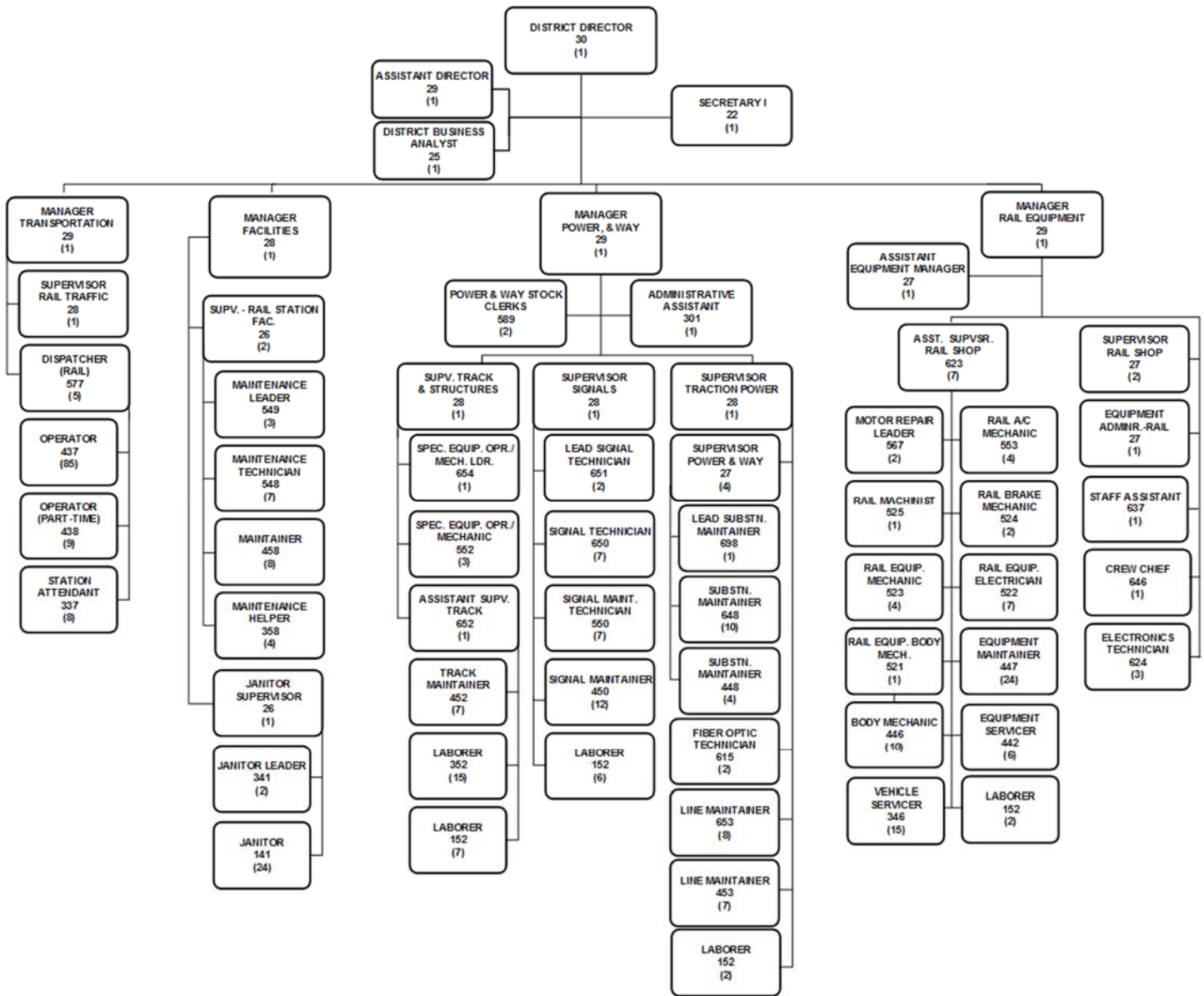
Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501100	Rail Operators' Labor	4,645,814	4,523,686	4,530,514	4,368,165
501110	Overtime - Rail Operators	540,623	766,415	1,245,488	997,452
501200	Hourly Employees Payroll	12,287,205	12,322,941	12,309,931	12,973,816
501210	Overtime - Hourly Employees	1,687,455	2,218,981	1,861,375	1,667,750
501300	Labor - Salaried Employees	2,423,789	2,394,638	2,385,193	2,773,634
501310	Overtime - Salaried Employees	168,759	179,348	183,845	75,000
502000	Fringe Benefits	7,828,164	7,876,273	8,337,561	8,371,899
503000	Services	917,165	650,178	234,531	396,000
503052	Other Maintenance Contracts	2,043,312	2,673,620	2,901,267	2,973,000
504000	Material & Supplies	1,199,719	863,824	904,002	747,000
504050	Office Supplies				2,100
504090	Tires & Tubes	0	0	0	3,000
505000	Utilities	0	0	0	0
505010	Propulsion Power	3,170,388	2,913,504	2,888,163	3,542,200
505020	Water	(1,481)	977	2,444	2,000
505021	Electricity	418,203	430,090	288,704	464,000
509000	Miscellaneous Expenses	41,697	53,412	36,617	48,900
509020	Travel And Conferences	0	0	0	10,600
509022	Meals & Concessions	0	500	514	800
512000	Leases & Rentals	0	0	0	0
Total		37,374,727	37,871,105	38,113,531	39,417,316

RAIL DISTRICT STAFFING

Grade	Job Name	2014	2015	2016	2017
01	0141 Janitor	25.0	24.0	24.0	24.0
	0152 Laborer	11.0	17.0	17.0	17.0
03	0301 Administrative Assistant	1.0	1.0	1.0	1.0
	0337 Station Attendant	8.0	8.0	8.0	8.0
	0341 Janitor Leader	1.0	2.0	2.0	2.0
	0346 Vehicle Servicer	15.0	15.0	15.0	15.0
	0352 Laborer	16.0	15.0	15.0	15.0
	0358 Maintenance Helper	4.0	4.0	4.0	4.0
04	0437 Operator	70.0	77.0	81.0	85.0
	0438 Operator	11.0	9.0	9.0	9.0
	0442 Equipment Servicer	7.0	6.0	6.0	6.0
	0446 Body Mechanic	12.0	12.0	10.0	10.0
	0447 Equipment Maintainer	27.0	24.0	24.0	24.0
	0448 Substation Maintainer	4.0	4.0	4.0	4.0
	0450 Signal Maintainer	14.0	12.0	12.0	12.0
	0452 Track Maintainer	7.0	7.0	7.0	7.0
	0453 Line Maintainer	8.0	7.0	7.0	7.0
	0458 Maintainer	8.0	8.0	8.0	8.0
	0485 Mat Handler/Stock Clerk	3.0	3.0	0.0	0.0
05	0521 Rail Equip Body Mechanic	3.0	2.0	2.0	1.0
	0522 Rail Equip Electrician	5.0	7.0	7.0	7.0
	0523 Rail Equipment Mechanic	4.0	4.0	4.0	4.0
	0524 Rail Brake Mechanic	2.0	2.0	2.0	2.0
	0525 Rail Machinist	1.0	1.0	1.0	1.0
	0548 Maintenance Technician	7.0	7.0	7.0	7.0
	0549 Maintenance Leader	3.0	3.0	3.0	3.0
	0550 Signal Maint Technician	7.0	7.0	7.0	7.0
	0552 Special Equip Op/Mechanic	3.0	3.0	3.0	3.0
	0553 Rail Ac Mechanic	3.0	4.0	4.0	4.0
	0567 Motor Repair Leader	1.0	2.0	2.0	2.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	0.0	0.0
	0589 Power & Way Stock Clerk	0.0	2.0	2.0	2.0
06	0615 Fiber Optic Technician	2.0	2.0	2.0	2.0
	0623 Asst Supervisor Rail Shop	7.0	7.0	7.0	7.0
	0624 Electronics Technician	3.0	3.0	3.0	3.0
	0637 Staff Assistant	1.0	1.0	1.0	1.0
	0646 Crew Chief	0.0	0.0	0.0	1.0
	0648 Substation Maintainer	10.0	10.0	10.0	10.0
	0650 Signal Technician	7.0	7.0	7.0	7.0
	0651 Lead Signal Technician	2.0	2.0	2.0	2.0
	0652 Asst Supervisor Track	1.0	1.0	1.0	1.0

	0653 Line Maintainer	7.0	8.0	8.0	8.0
	0654 Special Equip Op/Mech Ldr	1.0	1.0	1.0	1.0
	0698 Lead Substn Maintainer	1.0	1.0	1.0	1.0
22	0721 Secretary I	1.0	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	0799 Supv Rail Station Fac	2.0	2.0	2.0	2.0
	0900 Janitor Supervisor	1.0	1.0	1.0	1.0
27	0762 Supervisor - Power & Way	4.0	4.0	4.0	4.0
	1178 Equipment Administrator	1.0	1.0	1.0	1.0
	1252 Supervisor Rail Shop	2.0	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	1234 Supervisor Signals	1.0	1.0	1.0	1.0
	1239 Supervisor Overhead	1.0	0.0	0.0	0.0
	1239 Supervisor Traction Power	0.0	1.0	1.0	1.0
	1249 Supervisor Rail Traffic	1.0	1.0	1.0	1.0
	1273 Supervisor Track And Stru.	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
	0792 Manager Rail Equipment	1.0	1.0	1.0	1.0
	1526 Manager Power & Way	1.0	1.0	1.0	1.0
	1610 Assistant Director	0.0	0.0	1.0	1.0
	1705 Assistant Equipment Manager	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		361.0	370.0	369.0	373.0

RAIL DISTRICT ORGANIZATIONAL CHART



ASSET & CONFIGURATION MANAGEMENT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

Supporting Continual Process Improvement, the Asset & Configuration Management Department leads efforts for two (2) Change Initiatives in the 2016-18 Strategic Plan. These include implementing the Predictive Maintenance Program and Implementing the Top Priorities for State of Good Repair and defining the Asset Management Strategy. Scorecard measures related to these are the TEAM Goal of Miles between Service Interruptions, Preventative Maintenance Compliance Rate for Equipment and Facilities, and Percentage Rate of Completion for the two (2) Change Initiatives.

2016 ACCOMPLISHMENTS

- Implemented the 2015 Asset Management Plan
- Continued to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority.
- Implement Predictive Maintenance Program by Hayden.
- Used asset validation information in reporting to FTA/NTD
- Ensured all assets are tracked and maintained utilizing our asset management database system (Ultramain)
- Validated all Standard Operating Procedures are in compliance with ODOT, Internal Audit, and Safety.
- Developed a comprehensive baseline containing SOGR Ratings including assets maintained in Ultramain.
- Develop a process using the Schedule 23 forms from engineering to help create the SOGR backlog
- Developed a new TransitStat reporting format focusing more on Asset Management, SOGR, and Predictive Maintenance initiatives.
- Support employee training and development programs.
- Continued to revise all Configuration models pertaining to Fleet, Facilities, and Power and Way in Ultramain.
- Developed appropriate preventive maintenance programs and monitor compliance based on Asset Management Standards. Reports are sent out monthly to the districts
- Continued to build all maintenance inspections based off manufactures specifications.
- Replaced Wheelchair Lifts at Shaker Square.
- Continued to work with Linex replacing damaged elevator floors.
- Completed all VFO initiatives developed for 2015. (Top Priorities for SOGR.)

2017 PRIORITIES

- Implement the 2016 Asset Management Plan
- Continue to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority.
- Implement Predictive Maintenance Program at Triskett.
- Complete asset validation for all of the facilities.
- Create a priority matrix for determining which assets need to be replaced in what order
- Use asset validation information in reporting to FTA/NTD
- Ensure all assets are tracked and maintained utilizing our asset management database system (Ultramain)
- Implement a new Asset Management software
- Create a backlog number for the SOGR of facilities using the Schedule 23 form that engineering uses.
- Support employee training and development programs.
- Continue to revise all Configuration models pertaining to Fleet, Facilities, and Power and Way in Ultramain.
- Report to all districts the PM compliance of their assets
- Continue building all maintenance inspections based off manufactures specifications.
- Remove the W 98th escalator
- Continue working with vendors to replace damaged elevator floors.

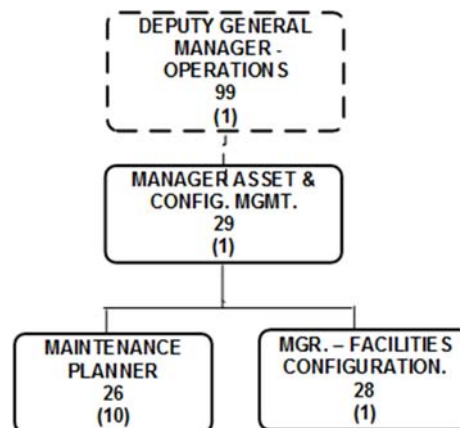
- Realign department for better management of all assets at all locations
- Work with OMB to create a process for using % useful life, SOGR, and % slow zones for the CIP
- Complete the Transit Asset Management (TAM) plan after the CIP process is completed

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501300	Labor Salaried Employees	0	583,648	635,121	764,807
501310	Overtime Salaried Employees	0	0	0	0
502000	Fringe Benefits	0	88,891	136,916	284,891
503000	Services	0	894,723	16,378	0
503052	Other Maintenance Contracts	0	396,229	829,462	955,200
504000	Materials & Supplies	0	300	5,891	0
504050	Office Supplies	0	0	0	1,200
509000	Miscellaneous Expenses	0	3,922	2,497	0
509020	Travel, Training & Conferences	0	0	0	4,325
509022	Meals & Concessions	0	0	0	500
512000	Leases & Rentals	0	0	0	0
Total		0	1,967,714	1,626,265	2,010,923

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2014	2015	2016	2017
26	Facilities Maintenance Planner	0	6	6	6
	Equipment Maintenance Planner	0	4	4	4
27	Configuration Management Fleet Engineer	0	1	1	1
29	Manager of Asset & Configuration Management	0	1	1	1
	Total	0	12	12	12



TRANSIT POLICE DEPARTMENT

MISSION STATEMENT

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

STRATEGIC PLAN CRITICAL ISSUES AND INDICATORS

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

2016 ACCOMPLISHMENTS

- Collaborated with regional partners to provide a safe and orderly environment during the CAVS parade and Republican National Convention (RNC)
- Collaborated with 36 outside explosives detection K-9 teams through the TSA for increased system security for the RNC
- Recognized by the US Secret Service, Ohio Department of Public Safety, and Cleveland's Mayor for security efforts during the RNC
- Coordinated with Internal Audit throughout the year to address several significant sensitive internal fraud investigations
- Refined RTA's system security and emergency preparedness and operations plans
- Continued increased Transit Police presence on Red Line trains, particularly during school travel periods
- Continued efforts for reducing crime on RTA vehicles and at RTA facilities
- Continued community policing at Hayden, Triskett, and Rail Districts whereby Transit Police Officers report to the districts and interact with Operators
- Coordinated with Rail, Safety, and other Departments emergency evacuation drill in the airport tunnel

2017 PRIORITIES

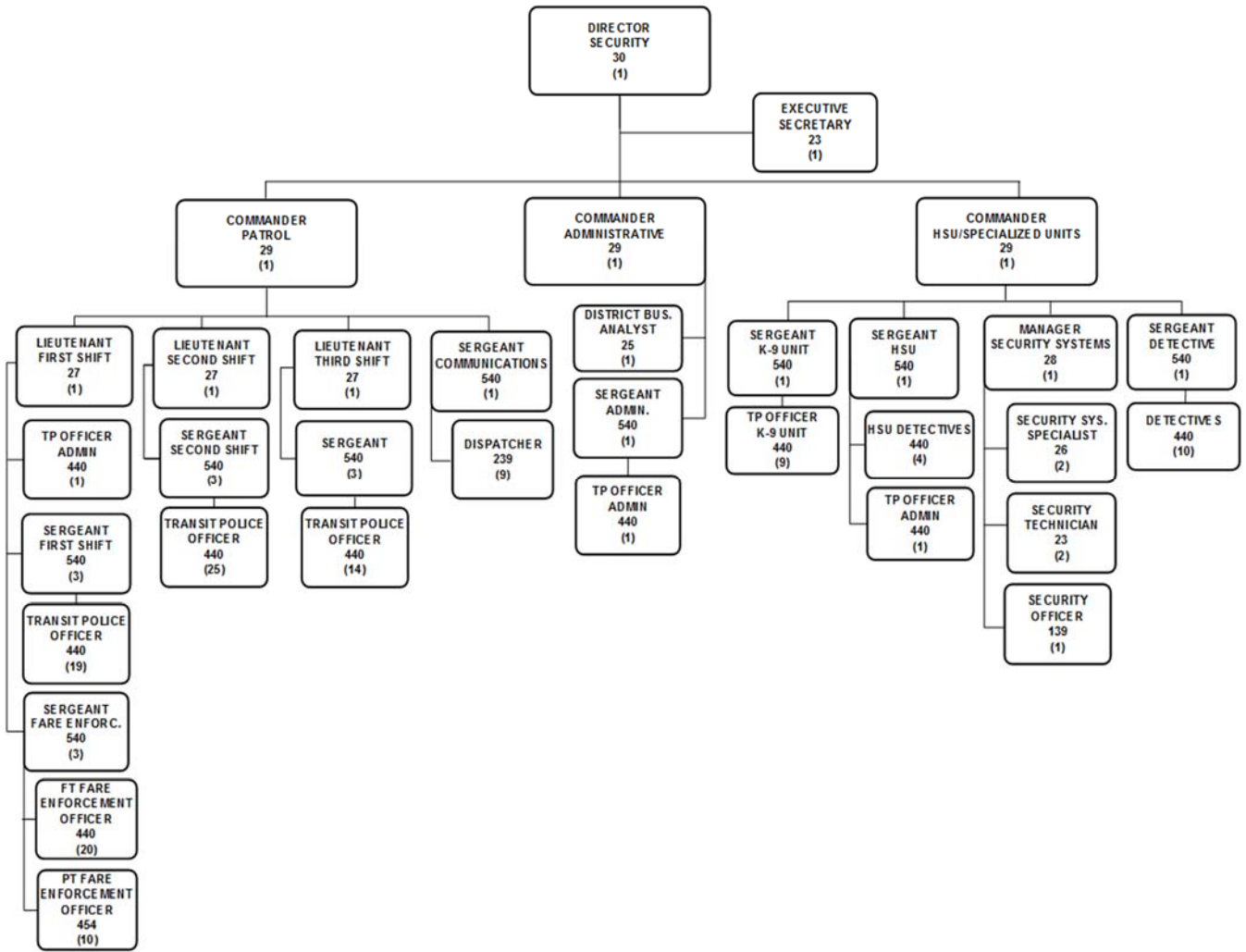
- Continue providing proof of payment, Fare Enforcement, to deter fare evasion
- Continue to address serious crimes through participation in multi-agency task forces
- Continue Intelligence Led & Community Policing practices to more effectively and efficiently deploy departmental resources
- Collaborate with regional partners to provide a safe and orderly environment during the Republic National Convention
- Continue to refine RTA's system security and emergency preparedness and operations plans
- Continue increased Transit Police presence on Red Line trains, particularly during school travel periods
- Reorganize Transit Police to provide increased focus on fare enforcement and traffic enforcement
- Continue Community Policing at Hayden, Triskett, and Rail Districts, whereby Transit Police Officers report to the districts and interact with the Operators
- Establish a program that increases security at RTA's Main Office and Operating Districts

TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501200	Hourly Employees Payroll	7,184,058	7,630,181	8,281,001	8,747,021
501210	Overtime - Hourly Employees	378,849	370,156	580,090	425,000
501300	Labor - Salaried Employees	777,845	784,661	818,976	934,584
501310	Overtime - Salaried Employees	0	0	3	0
502000	Fringe Benefits	2,948,240	3,107,475	3,625,617	3,894,136
502071	W/C – Injuries and Damages	17,238	925	4,718	0
503000	Services	131,520	186,097	112,440	57,150
503052	Other Maintenance Contracts	0	0	0	259,400
504000	Material & Supplies	64,114	100,162	62,675	138,800
504050	Office Supplies	0	0	0	1,100
506000	Casualty & Liability Costs	6,280	5,880	6,400	7,500
509000	Miscellaneous Expenses	42,008	27,785	50,529	56,000
509020	Travel And Conferences	0	0	0	5,975
509022	Meals & Concessions	0	0	42	400
512000	Leases & Rentals	4,748	4,751	2,448	10,870
Total		11,554,899	12,218,073	13,544,938	14,537,937

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2014	2015	2016	2017
01	0139 Security Officer	1.0	1.0	1.0	1.0
02	0239 Dispatcher Transit Police	9.0	9.0	9.0	9.0
04	0440 Transit Police Officer	84.0	84.0	84.0	84.0
	0440 Transit Police Fare Enforcement Officer	15.0	15.0	20.0	20.0
	0454 PT Transit Police Fare Enforcement Officer	15.0	15.0	10.0	10.0
05	0540 Transit Police Sergeant	18.0	17.0	17.0	17.0
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
	1079 Security Technician	2.0	2.0	2.0	2.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
26	1665 Security Systems Specialist	2.0	2.0	2.0	2.0
27	1060 Lieutenant	4.0	4.0	3.0	3.0
28	0840 Manager Security Systems	1.0	1.0	1.0	1.0
29	1356 Deputy Director Transit Police	1.0	0.0	0.0	0.0
	1248 Commander	0.0	2.0	3.0	3.0
30	1511 Director Security/Chief of Police	1.0	1.0	1.0	1.0
Total		155.0	155.0	155.0	155.0



SERVICE MANAGEMENT DEPARTMENT

MISSION STATEMENT

The Service Management Department plans, schedules, monitors, and adjusts all fixed-route transportation service. The department works with Service Quality and District Management to ensure safe, reliable, and effective service for passengers. The department also provides centralized facility maintenance services for the Authority and manages the signage and shelter programs.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Service Management Department provides support to the Operations & Executive Divisions to meet various objectives in the Strategic Plan. These include Vital Few Objectives (VFOs) in the Focus Areas of Voice of Customer and Continual Process Improvement.

Service Management and Service Planning provide valuable service information used by Service Quality and Marketing & Communications to deliver services. Service levels and Route Performance are impacted by Ridership, Customer Satisfaction, and vehicle reliability data such as On-Time Performance and Miles between Service Interruptions; Scorecard Measures identified in the Strategic Plan.

2016 ACCOMPLISHMENTS

- Improved the cost-effectiveness of fixed-route service to meet budget goals.
- Used an improved process to plan, schedule and communicate temporary and permanent service adjustments.
- Prepared for completion of Public Square construction.
- Improved safety & spacing of bus stops and installed more informative bus stop signs.
- Successfully planned for the Cavaliers championship celebration and Republican National Convention.
- Selected a service provider for a new commuter vanpool program.
- Addressed maintenance issues and met preventative maintenance goals.

2017 PRIORITIES

- Implement the 2017 Service Management Plan.
- Adjust service as needed for construction projects and major special events.
- Continue to improve the cost effectiveness and efficiency of service.
- Continue to assess bus stops for safety and spacing and continue to replace bus stop signs with the new design.
- Continue to focus on customer communications.
- Continue maintenance and cleaning of all assigned properties including Brooklyn, Harvard, Southgate, and bus loops & comfort facilities.
- Continue maintenance and cleaning of passenger shelters as well as Cleveland State Line stations and the HealthLine.
- Continue emphasis on preventive maintenance programs and monitor compliance.
- Identify and implement workflow and operating efficiencies.
- Support energy conservation and sustainability initiatives.
- Support employee training and development programs.

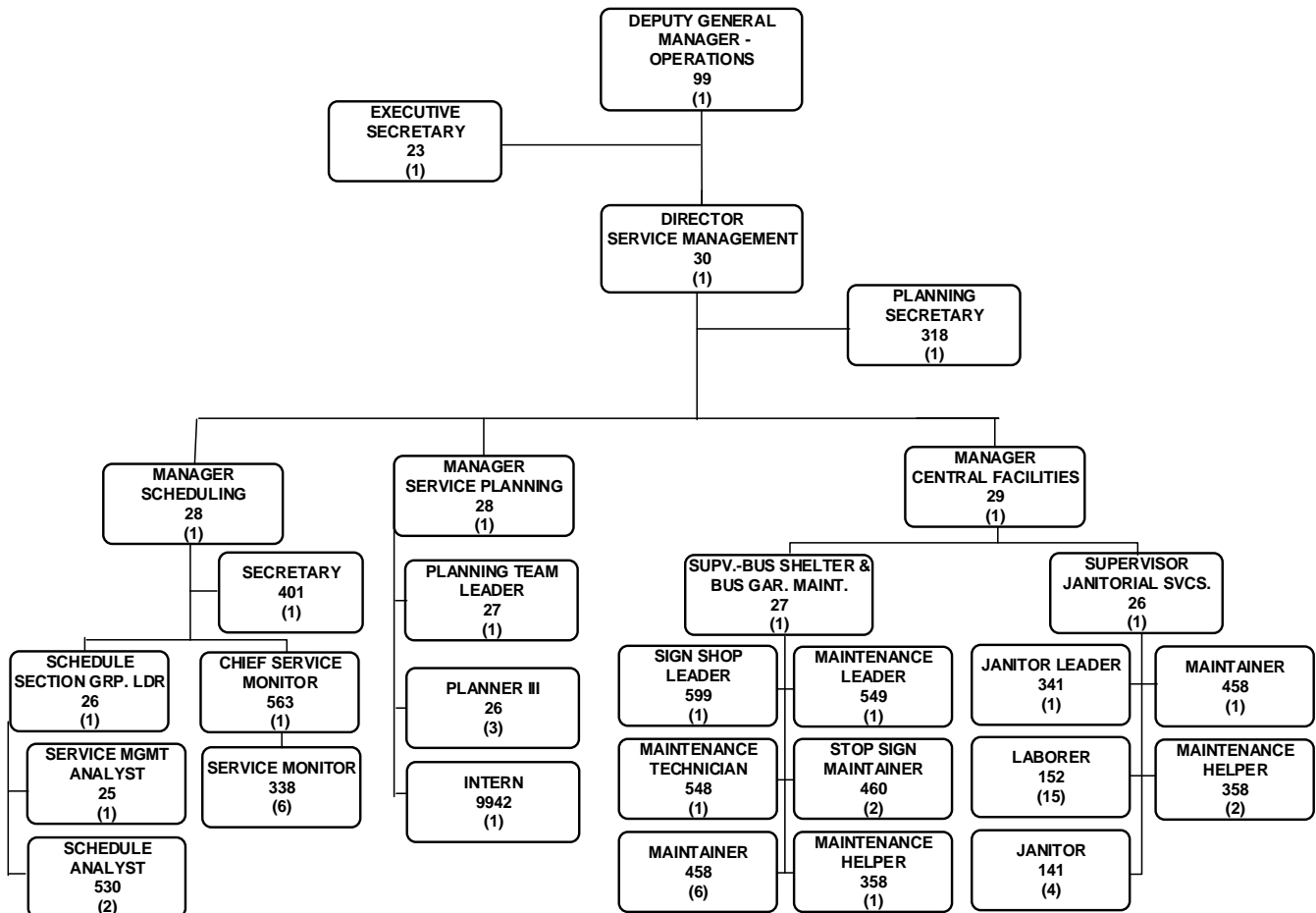
SERVICE MANAGEMENT DEPARTMENT BUDGET

Obj. Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501200	Hourly Employees Payroll	1,916,132	1,890,615	1,924,325	2,084,968
501210	Overtime – Hourly Employees	30,315	67,542	105,163	58,000
501300	Labor – Salaried Employees	1,999,886	1,823,443	1,533,299	1,301,108
501310	Overtime – Salaried Employees	38	4,635	3,041	2,700
502000	Fringe Benefits	1,480,182	1,544,420	1,324,305	1,323,301
502071	W/C –Injuries and Damages to Employees	0.00	00.00	635	0
503000	Services	234,427	847,353	335,730	95,028
503052	Other Maintenance Contracts	576,762	243,838	393,653	937,957
504000	Materials & Supplies	134,226	377,148	198,637	539,995
508024	Purchased Transportation – Work Access (through 2015)/Vanpool (2016 to present)	648,897	267,560	0.00	100,000
509000	Miscellaneous Expenses	35,738	28,991	6,315	14,925
509022	Meals & Concessions	0.00	1,093	386	1,000
512000	Leases & Rentals	0.00	0.00	500	500
Total:		7,056,603	7,096,841	5,825,488	6,459,481

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2013	2014	2015	2016	2017
01	9942 Service Management Intern	0.0	1.0	1.0	1.0	1.0
	0141 Janitor	4.0	4.0	4.0	4.0	4.0
	0152 Laborer	15.0	15.0	15.0	15.0	15.0
03	0318 Planning Secretary	1.0	1.0	1.0	1.0	1.0
	0338 Service Monitor	10.0	8.0	6.0	6.0	6.0
	0341 Janitor Leader	1.0	1.0	1.0	1.0	1.0
04	0358 Maintenance Helper	2.0	2.0	2.0	2.0	2.0
	0401 Secretary	1.0	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	1.0	0.0	0.0	0.0	0.0
05	0458 Maintainer	7.0	7.0	7.0	7.0	7.0
	0460 Stop Sign Maintainer	2.0	2.0	2.0	2.0	2.0
	0530 Schedule Analyst	2.0	2.0	2.0	2.0	2.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0	1.0
	0563 Chief Service Monitor	1.0	1.0	1.0	1.0	1.0
	0577 Dispatcher	1.0	1.0	1.0	0.0	0.0
23	0599 Sign Shop Leader	0.0	1.0	1.0	1.0	1.0
	1962 Dispatch Analyst	0.0	1.0	1.0	0.0	0.0
	0725 Executive Secretary	1.0	1.0	1.0	1.0	1.0
25	0836 Mobility Specialist	2.0	2.0	0.0	0.0	0.0
	1085 District Business Analyst	2.0	1.0	1.0	0.0	0.0

	1740 Service Management Analyst	0.0	0.0	1.0	1.0	1.0
26	0793 Scheduling Section Group Leader	0.0	1.0	1.0	1.0	1.0
	0837 Maintenance Planner	4.0	4.0	0.0	0.0	0.0
	0881 Systems Admin CITME	1.0	1.0	1.0	0.0	0.0
	0887 Transportation Data Analyst	2.0	1.0	1.0	0.0	0.0
	1691 ITS Specialist	0.0	2.0	2.0	0.0	0.0
	0900 Supv Janitorial Service	1.0	1.0	1.0	1.0	1.0
	1274 Planner III	1.0	3.0	3.0	3.0	3.0
	1625 Performance Leader Ops	2.0	0.0	0.0	0.0	0.0
27	0867 Bus Shltr/Grg Maint Supv	1.0	1.0	1.0	1.0	1.0
	0838 Planning Team Leader	0.0	0.0	1.0	1.0	1.0
28	0854 Mgr Oper Analysis/Res/Sys	1.0	1.0	1.0	0.0	0.0
	1346 Mgr Service Planning	0.0	1.0	1.0	1.0	1.0
	1436 Manager Scheduling	1.0	1.0	1.0	1.0	1.0
	1695 Manager Facilities Configuration	0.0	1.0	0.0	0.0	0.0
29	0791 Mgr Central Facilities	1.0	1.0	1.0	1.0	1.0
	1621 Asst. Dir – Service Mgmt	1.0	1.0	0.0	0.0	0.0
30	0775 Director	1.0	1.0	1.0	1.0	1.0
99	9921 DGM Operations	1.0	1.0	1.0	1.0	1.0
Total		73.0	76.0	67.0	60.0	60.0



SERVICE QUALITY MANAGEMENT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

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

2016 ACCOMPLISHMENTS

- Developed and implemented One Stop at a Time Initiative to improve safety, on time performance and communications with operators.
- Designed and began implementations of a new SQ Field Office at the Woodhill facility.
- In partnership with Safety, continued efforts to instill a Safety Culture orientation in SQ.
- Developed a 2016/17 Winter Service Plan.
- Developed a plan for SQ supervisors to conduct DriveCam coaching in the field.
- Collaborated with Service Management and ITS departments to adjust time points.
- Hired a Communications Specialist.
- Surveying process to accurately capture the measurement between bus stops based on GPS location, distance between stops, and compass direction was completed.
- Installation of 34 laptops in service vehicles used by SQ Managers and Field Supervisors.
- Successfully handled 13 major sporting events in downtown Cleveland over a duration of nine days.

2017 PRIORITIES

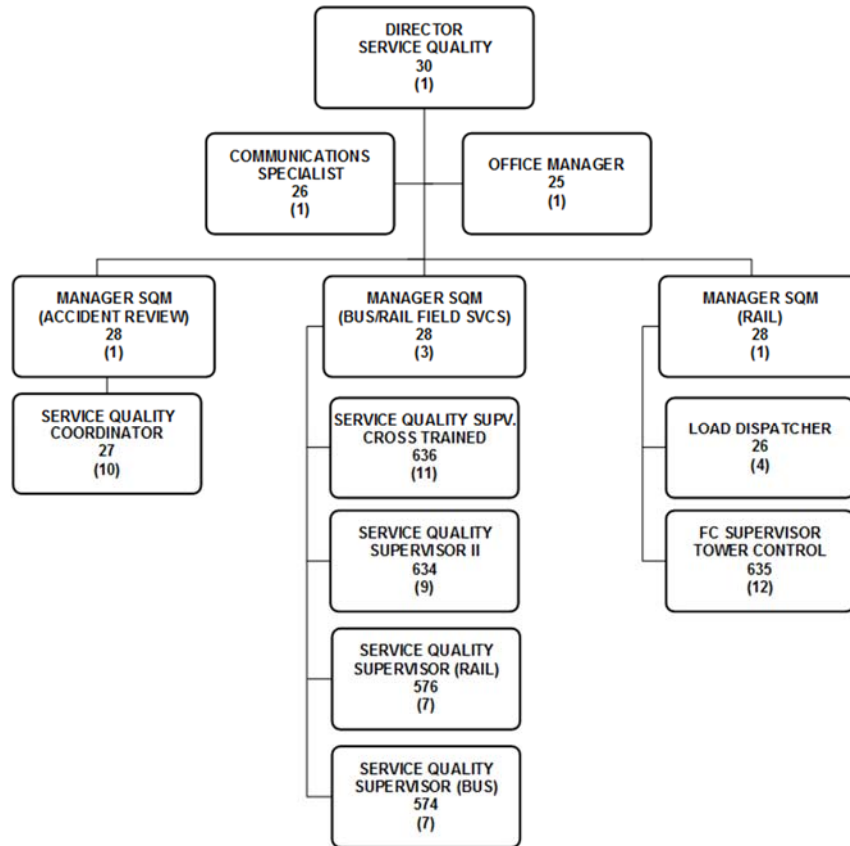
- Continued focus on the goals established for the TEAM Initiatives.
- Continued efforts for improving on-time service delivery.
- Continued focus on improving internal communications.
- Continue developing and implementing a certification program for all position classifications in SQ.
- Continue using 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 future.
- Continue using the Paladin System. This system allows for an audio and digital message directly sent from the ICC to the Red Line rail platforms.
- Implement the Strategic Plan that addresses modernization of the ICC with applicable ITS systems. The Plan includes implementation of the systems that are currently owned by the Authority, including: incident management and reporting, customer communications, service management, dynamic route planning, operator performance management, dashboards, etc.
- Continue text messaging for operators to reduce voice radio traffic (Rail).
- Continue to aggressively support and participate in the TransitStat program.
- Continue to support Brand Management activities.
- Develop and disseminate 2017/18 Winter Service Plan.
- Development and implementation of the "Decision Making Upgrade Campaign". The campaign consists of question and answer rounds, along with scenario exercises that require SQ personnel to know and understand RTA's ridership performance data, and how that information impacts their decision making.

SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501200	Hourly Employees Payroll	62,573	11,048	0	0
501210	Overtime – Hourly Employees	85	4	0	0
501300	Labor Salaried Employees	4,154,803	2,992,482	4,581,042	4,674,067
501310	Overtime Salaried Employees	442,495	495,040	615,075	547,833
502000	Fringe Benefits	1,722,612	1,597,604	1,934,446	1,830,113
502071	W/C – Injuries & Damages	0	0	885	0
503000	Services	59,190	66,093	0	1,000
503052	Other Maintenance Contracts	0	0	2411	0
504000	Materials & Supplies	4,295	5,564	3,222	0
504050	Office Supplies	0	0	0	1,600
509000	Miscellaneous Expenses	3,567	6	4,346	350
509020	Travel, Training & Conferences	0	0	0	3,000
509022	Meals & Concessions	0	13	0	400
512000	Leases & Rentals	0	0	0	0
Total		6,449,621	5,167,854	7,141,427	7,058,362

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2014	2015	2016	2017
5	0574 Service Quality Supervisor	7.0	7.0	7.0	7.0
	0576 Service Quality Supervisor	7.0	7.0	7.0	7.0
6	0634 Service Quality Supervisor II	11.0	11.0	9.0	9.0
	0635 Supervisor Tower Control	12.0	12.0	12.0	12.0
	0636 Supervisor Cross Trained	9.0	11.0	11.0	11.0
25	1675 Office Manager	1.0	1.0	1.0	1.0
26	1137 Load Dispatcher	4.0	4.0	4.0	4.0
	0342 Communications Specialist	0.0	1.0	1.0	1.0
	1625 Performance Leader Ops	1.0	1.0	1.0	0.0
27	1147 Service Quality Coordinator	10.0	10.0	10.0	10.0
28	0890 Manager of Service Quality	5.0	5.0	5.0	5.0
30	Director of Service Quality	1.0	1.0	1.0	1.0
Total		68.0	69.0	69.0	68.0



FLEET MANAGEMENT DISTRICT

MISSION STATEMENT

The Fleet Management District 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.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

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

2016 ACCOMPLISHMENTS

- Complete facility infrastructure improvements to accommodate CNG bus maintenance.
- Identified and led CWRU Lean Six Sigma project on new Power & Way Store Room.
- Successfully removed over \$600,000 of obsolete parts from Inventory.
- Supported the Predictive Maintenance Program (PMP) implementation at Hayden District and Electronic Repair.
- Successfully planned and executed the 2016 Inventory budget while achieving a 96% service level.
- Planned, engineered, and installed 8 turnstiles integrated with GFI fareboxes and station controller in support of Tower City Track 8 shut down.
- Completed and implemented predictive maintenance on GFI Odyssey Farebox product line.
- Inspected, received and successfully prepped 12 Gillig Trolley buses for revenue service before the start of the 2016 RNC.
- Inspected, received and successfully prepped 20 MV-1 Paratransit Vehicles for revenue service in less than 30 days from time of delivery to RTA property.
- Began resident inspection program for 16 CNG 40' bus build at Gillig.
- Began 5S organization of Unit Core Storage area.
- Completed installation of 34 Laptops into NRV vehicles.
- Disposed of 53 decommissioned buses and 46 NRV's on govdeals.com.
- Enrolled 10 employees into the Allison Transmission Training Program.
- Participated in the El Barrio Work Entry Program.
- Developed 12 Specifications for contract inventory items and performed follow-up Technical reviews of all contract bids.
- Developed Leased Vehicle specification for RFP.
- Developed and initiated Turn Warning System installation project for New Flyer 3200 fleet.
- Evaluated Tire Pressure Monitoring Systems (TPMS) for MCI fleet and began installations.
- Finalized contract purchase of batteries for RTV Energy Storage System (ESS) for Allison Hybrid system to keep program moving forward. Sourced relays/fuses for rebuild as the best price possible. 14 of 21 ESS rebuilds completed.
- Initiated and managed Triskett Fleetwatch DEF dispensing upgrade, so DEF usage can be tracked in Ultramain.
- Initiated and managed Paratransit Fleetwatch upgrades at fuel island for MV-1 fleet dispensing/tracking and Propane fleet mileage tracking in Ultramain.
- Warranty Recovery expected to end 2016 at \$300,000.
- QA item inspections expected to end 2016 at 310.
- Manage Problem Identification/Corrective Action (PICA) program (63 submitted in 2016).
- Facilities PM Maintenance On-Time performance estimated to be at 93%.

2017 PRIORITIES

- Develop and implement PMP for Electronic Repair's Xerox, Apollo, Trapeze, and Destination Sign product lines.
- Analyze the transactional integrity of parts demand in order to eliminate false or duplicate demand and help contain costs.
- Continue to support the Predictive Maintenance Program (PMP) at Hayden District. Assist in the implementation of PMP at Triskett.
- Implement QA/Warranty Inspection Program for new vehicles to help identify Warranty issues within first year on property in an effort to increase warranty recovery on new fleets.
- Manage the purchase of new vehicles and ensure the delivery of quality built vehicles that meet the needs of the Authority.
- Inspect and prep for service new buses and NRV's as required.
- Administer Quality Assurance/Warranty program to ensure the receipt of quality goods/services and warranty recovery.
- Provide engineering support on rail/bus projects and product evaluations to improve vehicle reliability and efficiency.
- Increase on-site engineering and QA presence at all districts to improve communication.
- Buy and install added pallet racks for continued shop organization.

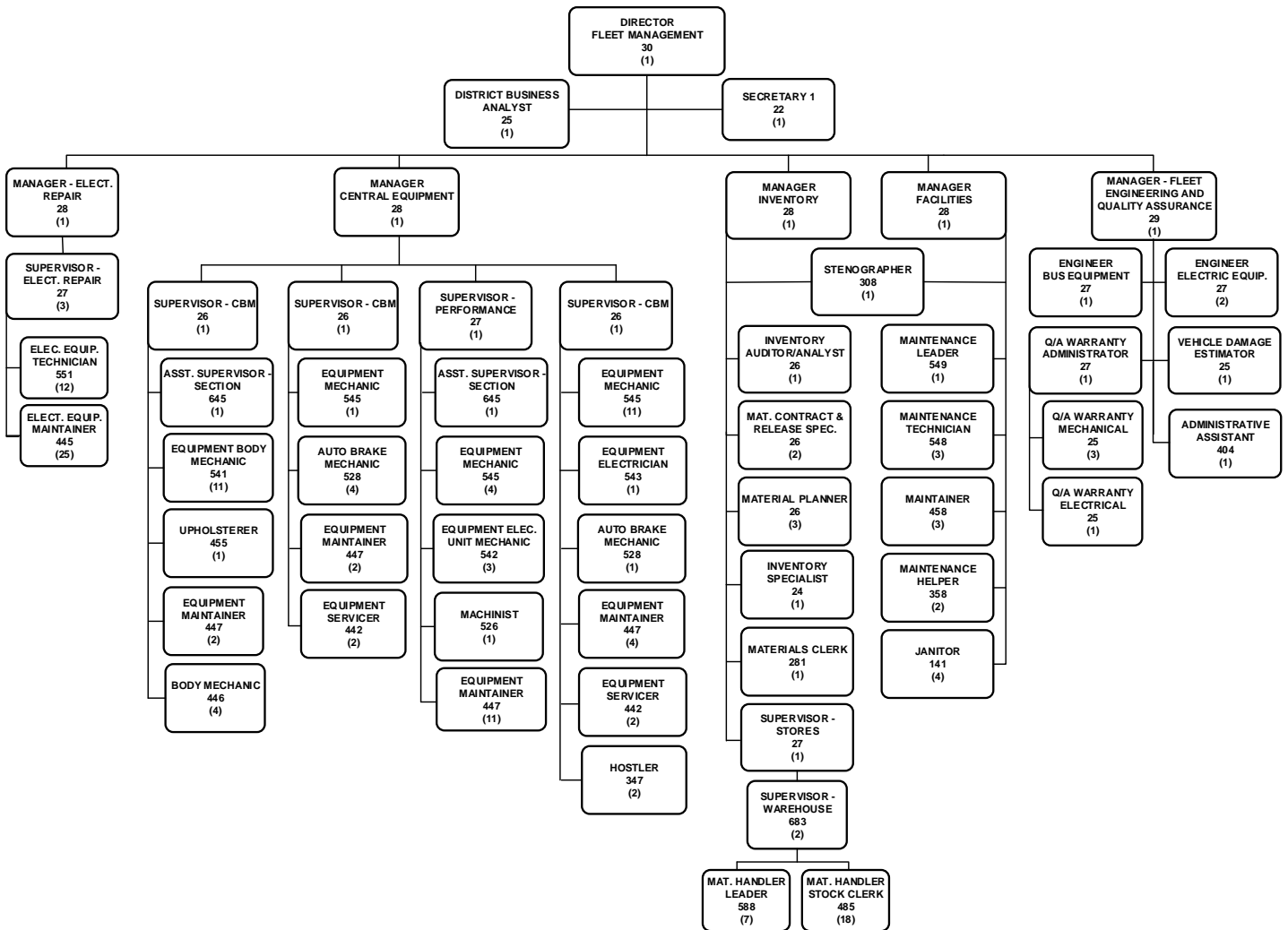
FLEET MANAGEMENT DISTRICT BUDGET

Obj. Class	Description	2014 Actual	2015 Actual	2016 Actual	2017 Budget
501200	Hourly Employees Payroll	6,358,093	6,488,402	7,798,170	8,628,096
501210	Overtime – Hourly Employees	335,062	237,326	339,070	283,500
501300	Labor – Salaried Employees	2,678,707	2,284,861	2,217,386	2,548,160
501310	Overtime – Salaried Employees	1,012	3,804	3,225	2,250
502000	Fringe Benefits	3,788,152	3,886,070	4,049,675	4,456,500
502071	W.C. – Injuries & Damages	5,200	406	3,106	0
503000	Services	204,823	138,479	105,538	263,564
503052	Other Maintenance Contracts	216,922	202,613	115,533	426,608
504000	Materials & Supplies	428,885	376,755	455,420	324,192
201009	Materials & Supplies – Inventory	11,799,004	13,959,663	13,382,318	17,499,818
504020	Diesel Fuel	14,138,836	10,963,941	8,660,356	7,743,236
504021	Compressed Natural Gas	0	0	0	0
504031	Gasoline	424,836	251,193	274,827	492,000
504090	Tires & Tubes	1,389,783	1,400,606	1,120,676	1,472,398
507050	State Fuel Tax	1,416,434	1,053,573	1,354,988	1,057,499
509000	Miscellaneous Expenses	67,997	33,391	71,203	78,652
509022	Meals and Refreshments	0	0	157	800
512000	Leases & Rentals	0	0	0	0
Total:		43,253,750	41,632,891	42,306,313	45,277,274
Total (Net Inventory):		31,454,746	27,673,228	28,923,995	27,777,456

FLEET MANAGEMENT DISTRICT STAFFING

Grade	Job Name	2013	2014	2015	2016	2017
01	0141 Janitor	4.0	4.0	4.0	4.0	4.0
02	0203 Clerk Typist	1.0	1.0	1.0	0.0	0.0
	0281 Materials Clerk	1.0	1.0	1.0	1.0	1.0
03	0308 Stenographer	1.0	1.0	1.0	1.0	1.0
	0347 Hostler	3.0	3.0	2.0	2.0	2.0
	0358 Maintenance Helper	2.0	2.0	2.0	2.0	2.0
04	0404 Administrative Assistant	1.0	1.0	1.0	1.0	1.0
	0442 Equipment Servicer	3.0	3.0	6.0	4.0	4.0
	0445 Elec Equipment Maintainer	21.0	25.0	25.0	25.0	25.0
	0446 Body Mechanic	3.0	3.0	4.0	4.0	4.0
	0447 Equipment Maintainer	21.0	18.0	19.0	19.0	19.0
	0455 Upholsterer	1.0	1.0	1.0	1.0	1.0
	0458 Maintainer	3.0	3.0	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	8.0	9.0	18.0	18.0	18.0
05	0526 Machinist	1.0	1.0	1.0	1.0	1.0
	0528 Automotive Brake Mechanic	5.0	5.0	5.0	5.0	5.0
	0537 Administrative Assistant	0.0	0.0	0.0	0.0	0.0
	0541 Equipment Body Mechanic	11.0	11.0	11.0	11.0	11.0
	0542 Equip Elec Unit Mechanic	2.0	2.0	3.0	3.0	3.0
	0543 Equipment Electrician	1.0	1.0	1.0	1.0	1.0
	0545 Equipment Mechanic	16.0	16.0	16.0	16.0	16.0
	0548 Maintenance Technician	3.0	3.0	3.0	3.0	3.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0	1.0
	0551 Elec Equipment Technician	10.0	12.0	12.0	12.0	12.0
	0566 Certified Welder	0.0	0.0	0.0	0.0	0.0
	0588 Material Handler Leader	2.0	2.0	7.0	7.0	7.0
	0598 Material Mechanic Tech	0.0	0.0	0.0	0.0	0.0
06	0645 Asst Supervisor Section	2.0	2.0	2.0	2.0	2.0
	0683 Supervisor Warehouse	2.0	2.0	2.0	2.0	2.0
22	0721 Secretary I	1.0	1.0	1.0	1.0	1.0
24	1685 Inventory Specialist	0.0	0.0	1.0	1.0	1.0
25	1047 QA/Warranty Electrical	1.0	1.0	1.0	1.0	1.0
	1048 QA/Warranty Mechanical	3.0	3.0	3.0	3.0	3.0
	1062 Vehicle Damage Estimator	1.0	1.0	1.0	1.0	1.0
	1085 District Business Analyst	1.0	1.0	1.0	1.0	1.0
26	0837 Maintenance Planner	5.0	6.0	0.0	0.0	0.0
	0863 Mat Cont & Release Spec	2.0	2.0	2.0	2.0	2.0
	0874 Inventory Auditor/Analyst	1.0	1.0	1.0	1.0	1.0

	0889 Material Planner	3.0	3.0	3.0	3.0	3.0
	1258 Supervisor CBM	3.0	3.0	3.0	3.0	3.0
27	0753 Supervisor Elec Repair	3.0	2.0	3.0	3.0	3.0
	0883 Config Mgmt Eng Fac	0.0	0.0	0.0	0.0	0.0
	0884 Config Mgmt Eng Vehicles	1.0	1.0	0.0	0.0	0.0
	1050 Supervisor Performance	1.0	1.0	1.0	1.0	1.0
	1173 Supervisor Stores	1.0	1.0	1.0	1.0	1.0
	1251 QA/Warranty Administrator	1.0	1.0	1.0	1.0	1.0
	1327 Equip Engineer Electrical	1.0	2.0	1.0	1.0	1.0
	1341 Engineer Bus Equipment	1.0	1.0	2.0	2.0	2.0
28	0759 Mgr Central Equipment	1.0	1.0	1.0	1.0	1.0
	0761 Manager Facilities	1.0	1.0	1.0	1.0	1.0
	0774 Manager Inventory	1.0	1.0	1.0	1.0	1.0
	1686 Manager of Electronic Repair	0.0	0.0	0.0	1.0	1.0
29	0768 Mgr Fleet Planning & Eng	1.0	1.0	1.0	1.0	1.0
30	0779 Director	1.0	1.0	1.0	1.0	1.0
Total		165.0	173.0	167.0	181.0	181.0



PASS-THRUS DEPARTMENT

MISSION STATEMENT

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

STRATEGIC PLAN CRITICAL ISSUES AND INDICATORS

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

2016 ACCOMPLISHMENTS

- Administered the agreement with the City of Brunswick (Brunswick Transit Alternative) and when necessary, the City of Medina (Medina County Public Transit), to ensure that Federal and State Financial Assistance is passed through for eligible projects.
- Signed a new 2-year agreement with Brunswick and Medina

2017 PRIORITIES

- Administer the new agreement with the City of Brunswick and Medina

DEPARTMENT BUDGET

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
509100	Brunswick Operating Assistance	284,343	318,923	280,000	320,000
509107	Pass Through Medina – MCPT	370,000	63,160	0	0
Total		654,343	382,083	280,000	320,000

HAYDEN DISTRICT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

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

2016 ACCOMPLISHMENTS

- Vital Few Objective (VFO): Completed the first twelve Predictive Maintenance Vehicles (210K) Mid-Life
- Vital Few Objective (VFO): Achieved 11,288 miles between service interruptions for the year
- Achieved greater than 90% on-time revenue vehicle mileage PM compliance rate
- Achieved greater than 90% on-time Facilities Maintenance on-time compliance rate
- Implemented the DriveCam Risky Driver Matrix training program to address risk associated with repeated undesirable driving behavior
- Provided all increased service related to the Republican National Convention and Cavaliers Championship Parade
- On boarded the new Assistant Transportation Manager to facilitate greater accountability in operator performance

2017 PRIORITIES

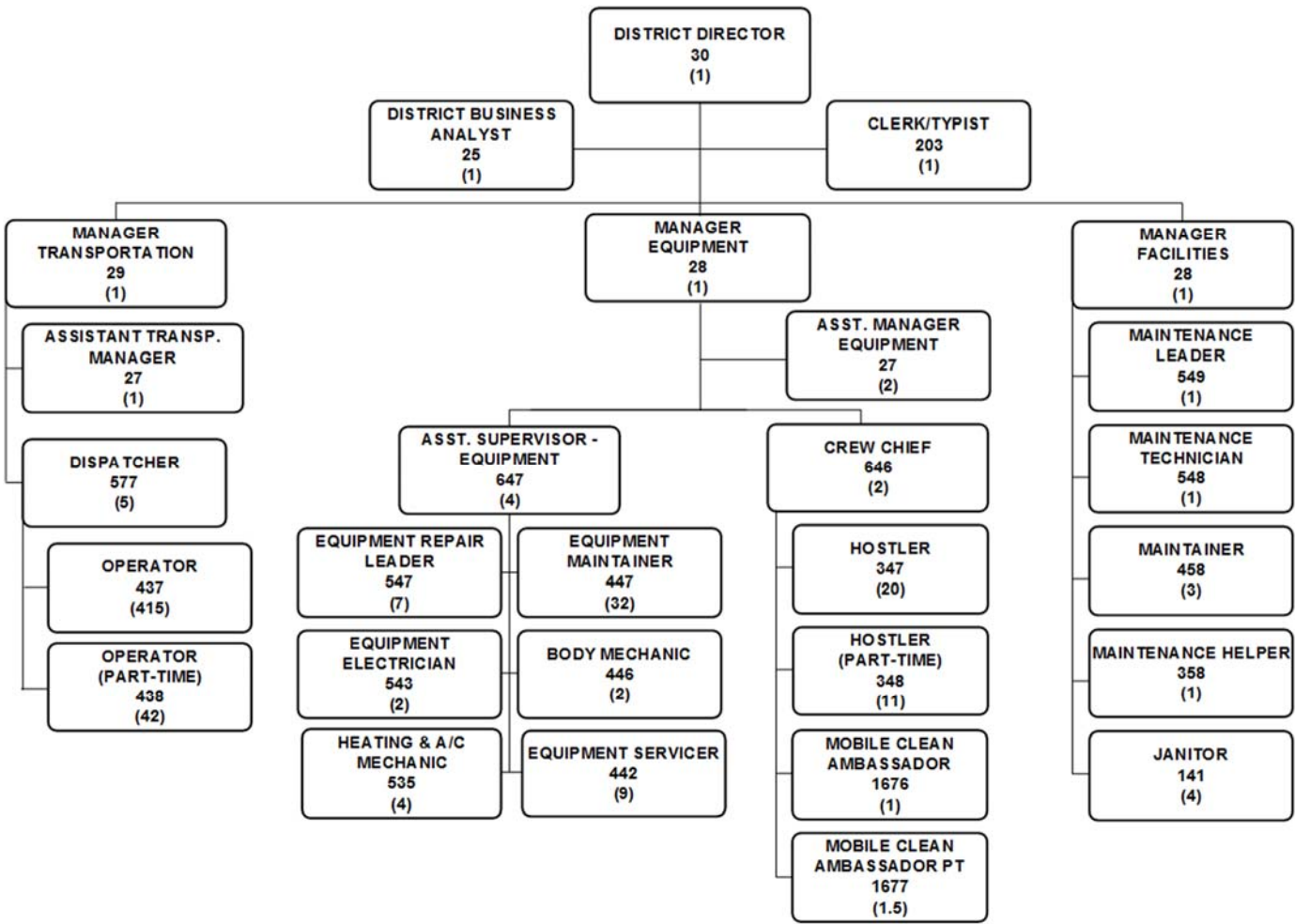
- Implement Predictive Maintenance Program on the remaining HealthLine fleet and continue Predictive Maintenance Program on the Gillig fleet.
- Complete remaining 12 HealthLine RTV Predictive Maintenance 210K Mid-Life Overhauls.
- Complete all Gillig Predictive Maintenance Services.
- Achieve 10,000 Miles Between Service Interruptions.
- Leverage the DriveCam Performance Monitoring System in order to achieve collisions and risky driving reductions.
- Reduce Preventable Collision rate to RTA TEAM goal
- Achieve vehicle cleanliness goal of 14 days between major cleans.

HAYDEN DISTRICT BUDGET

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501100	Operator Labor	23,497,749	22,127,777	22,118,714	22,462,405
50110	Operator Overtime	2,982,223	4,013,424	2,994,592	4,150,224
501200	Hourly Labor	5,690,754	5,780,341	5,226,673	5,682,853
501210	Hourly Overtime	702,437	307,912	235,984	472,057
501300	Labor Salaried Employees	1,145,143	1,173,036	1,281,036	864,157
501310	Overtime Salaried Employees	156,341	95,989	126,308	130,117
502000	Fringe Benefits	12,516,283	11,996,536	12,230,924	12,281,903
502071	W/C – Injuries & Damages	9,248	1,435	116	0
503000	Services	9,625	240,830	(116,537)	33,000
503052	Other Maintenance Contracts	0	0	0	0
504000	Materials & Supplies	112,226	106,789	96,695	126,720
504021	Compressed Natural Gas	0	0	251,871	314,000
504050	Office Supplies	0	0	0	500
509000	Miscellaneous Expenses	1,143	3,356	1,304	5,840
509020	Travel, Training & Conferences	0	0	0	3,000
509022	Meals & Concessions	0	0	1,352	600
512000	Leases & Rentals	0	0	500	700
Total		46,833,173	45,847,425	44,449,583	46,528,075

HAYDEN DISTRICT STAFFING

Grade	Job Name	2014	2015	2016	2017
01	0141 Janitor	4.0	4.0	4.0	4.0
	1676 Mobile Clean Ambassador	1.0	1.0	1.0	1.0
	1677 Mobile Clean Ambassador PT	1.5	1.5	1.5	1.5
02	0203 Clerk / Typist	1.0	1.0	1.0	1.0
03	0347 Hostler	21.0	21.0	21.0	20.0
	0348 Hostler PT	11.0	11.0	9.75	11.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0437 Operator	433.0	443.0	449.0	415.0
	0438 Operator PT	62.0	45.0	45.0	42.0
	0442 Equipment Servicer	12.0	12.0	11.0	9.0
	0446 Body Mechanic	2.0	2.0	2.0	2.0
	0447 Equipment Maintainer	29.0	30.0	32.0	32.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Material Handler/Stock Clerk	3.0	3.0	0.0	0.0
05	0535 Heating A/C Mechanic	4.0	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	2.0	2.0
	0547 Equipment Repair Leader	7.0	7.0	7.0	7.0
	0548 Maintenance Technician	1.0	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	0.0	0.0
06	0646 Crew Chief	2.0	1.0	2.0	2.0
	0647 Asst. Supervisor – Equipment	2.0	2.0	2.0	2.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
27	1705 Assistant Equipment Manager	2.0	2.0	2.0	2.0
	1088 Assistant Transportation Manager	0.0	0.0	1.0	1.0
28	0761 Manager – Facilities	1.0	1.0	1.0	1.0
	0851 Manager – Equipment	1.0	1.0	1.0	1.0
29	0786 Manager – Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		618.5	611.5	613.3	576.5



TRISKETT DISTRICT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

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

2016 ACCOMPLISHMENTS

- ◆ Aggressively worked with operators to reduce collisions, preventable collision rate YTD Nov at 1.19 below TEAM goal of 1.40
- ◆ Monitor Drive Cam events and aggressively work with operators to reduce the frequency of events caused by risky behavior.
- ◆ Reduced vehicle tows below goal of 15 per month (14 YTD Nov) by evaluating each tow and road call as not to duplicate towing
- ◆ Achieved vehicle cleanliness goals of less than 14 days between interior washes (13.1)
- ◆ Maintained and ensured on time service for the new CSU line.
- ◆ Effectively Managed Overtime to cover staffing deficiency
- ◆ Continued vehicle cleanliness goals
- ◆ In serviced New Trolley Fleet
- ◆ Entered service plans for New Trolley Fleet and 3200s into the Ultramain /Citme
- ◆ Trained operator, hostlers and mechanics on New Trolley coaches
- ◆ Vital Few Objective (VFO) Increase on time reliable service. Grow Passenger Satisfaction
- ◆ Achieved 8,000+ miles between service interruptions throughout the year 2016
- ◆ In Service new Trolley Fleet (12)
- ◆ Support the RTA Mission, Vision, Values
- ◆ Below are budget and staffing highlights of the Triskett District Department

2017 PRIORITIES

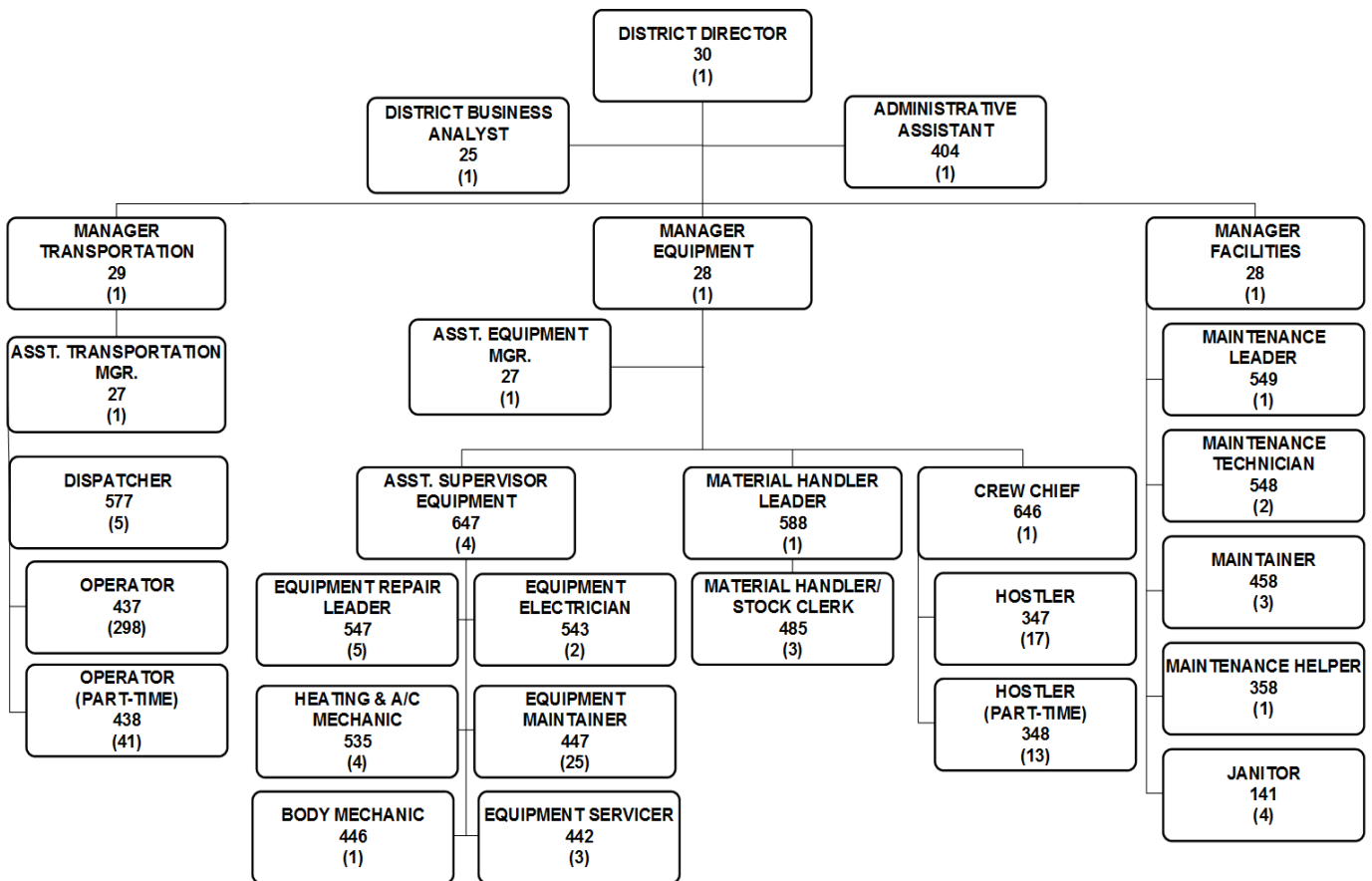
- Continue to instill a Safety Culture orientation within all Operations Division organizational units.
- Support participation in TransitStat program to reduce costs and improve the Authority's business practices and services.
- Reduce On-The-Job Injury Rate through analysis and follow through
- Reduce Non-Revenue accidents and continue to effectively manage Revenue collision rates
- Continue to aggressively enforce energy conservation and sustainability initiatives.
- Continue monitoring of Drive Cam Events.
- Continue priority focus on improving customer communications and service delivery.
- Support the Operations Division initiatives and projects as assigned.

TRISKETT DISTRICT BUDGET

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501100	Operator Labor	15,425,028	14,946,020	15,351,224	15,996,436
501110	Operator Overtime	1,579,920	2,470,492	2,832,508	2,576,092
501200	Hourly Labor	4,124,459	4,340,804	4,272,085	4,187,267
501210	Hourly Overtime	574,560	226,432	336,359	380,981
501300	Labor Salaried Employees	1,108,211	1,083,722	1,097,463	1,290,788
501310	Overtime Salaried Employees	128,057	102,306	160,524	121,049
502000	Fringe Benefits	8,502,003	8,306,509	9,092,595	9,004,035
502071	W/C – Injuries & Damages	3,519	3,650	1,405	0
503000	Services	36,098	65,958	53,567	32,300
503052	Other Maintenance Contracts	0	0	0	36,000
504000	Materials & Supplies	89,633	88,841	68,016	77,600
504050	Office Supplies	0	0	0	400
509000	Miscellaneous Expenses	1,765	1,657	4,330	6,000
509020	Travel, Training & Conferences	0	0	0	3,000
509022	Meals & Concessions	0	0	150	400
512000	Leases & Rentals	0	0	400	1,000
Total		31,570,199	31,636,391	33,270,627	33,713,349

TRISKETT DISTRICT STAFFING

Grade	Job Name	2014	2015	2016	2017
01	0141 Janitor	4.0	4.0	4.0	4.0
03	0347 Hostler	17.0	17.0	17.0	17.0
	0348 Hostler PT	13.0	13.0	13.25	15.0
	0358 Maintenance Helper	1.0	1.0	1.0	1.0
04	0404 Administrative Assistant	1.0	1.0	1.0	1.0
	0437 Operator	292.0	297.0	299.0	301.0
	0438 Operator PT	44.0	30.0	30.0	30.0
	0442 Equipment Servicer	4.0	3.0	4.0	4.0
	0446 Body Mechanic	1.0	1.0	1.0	1.0
	0447 Equipment Maintainer	25.0	25.0	24.0	23.0
	0458 Maintainer	3.0	3.0	3.0	3.0
	0485 Material Handler/Stock Clerk	3.0	3.0	0.0	0.0
05	0535 Heating/AC Mechanic	4.0	4.0	4.0	4.0
	0543 Equipment Electrician	1.0	2.0	2.0	2.0
	0547 Equipment Repair Leader	6.0	5.0	5.0	5.0
	0548 Maintenance Technician	2.0	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0	5.0
	0588 Material Handler Leader	1.0	1.0	0.0	0.0
06	0646 Crew Chief	1.0	1.0	1.0	1.0
	0647 Asst Supervisor Equip	4.0	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0	1.0
27	1088 Asst Transportation Mgr	0.0	0.0	1.0	1.0
	1705 Asst Equipment Mgt	0.0	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0	1.0
Total		438.0	429.0	428.3	431.0



INTELLIGENT TRANSPORTATION SYSTEMS

MISSION STATEMENT

The Intelligent Transportation Systems (ITS) Department manages and supports the Operations and Intelligent Transportation Systems (ITS). ITS strives for continuous improvement and anticipates the needs of customers. ITS takes ownership of and resolves issues. ITS is committed to delivering superior customer service while supporting the Authority's Mission, Vision, Values, and Strategic Plan.

STRATEGIC PLAN CHANGE INITIATIVES AND SCORECARD MEASURES

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

2016 ACCOMPLISHMENTS

- ◆ Aggressively worked with operators to reduce collisions, preventable collision rate YTD Nov at 1.19 below TEAM goal of 1.40
- ◆ Monitor Drive Cam events and aggressively work with operators to reduce the frequency of events caused by risky behavior.
- ◆ Reduced vehicle tows below goal of 15 per month (14 YTD Nov) by evaluating each tow and road call as not to duplicate towing
- ◆ Achieved vehicle cleanliness goals of less than 14 days between interior washes (13.1)
- ◆ Maintained and ensured on time service for the new CSU line.
- ◆ Effectively Managed Overtime to cover staffing deficiency
- ◆ Continued vehicle cleanliness goals
- ◆ In serviced New Trolley Fleet
- ◆ Entered service plans for New Trolley Fleet and 3200s into the Ultramain /Citme
- ◆ Trained operator, hostlers and mechanics on New Trolley coaches
- ◆ Vital Few Objective (VFO) Increase on time reliable service. Grow Passenger Satisfaction
- ◆ Achieved 8,000+ miles between service interruptions throughout the year 2016
- ◆ In Service new Trolley Fleet (12)
- ◆ Support the RTA Mission, Vision, Values
- ◆ Below are budget and staffing highlights of the Triskett District Department

2017 PRIORITIES

- ICC Modernization
 - Developed the ICC Modernization Strategic Plan
 - Mapped 25 SQ Processes
 - Performed SWOT Analysis and selected top 4 areas to complete
 - Implemented the TransitMaster Incident Report to replace the Access Database
 - Enhanced the operator canned messages
 - Installed base station radios at Woodhill
 - Implemented headsets for the ICC
- Revenue/Ridership Reporting
 - Began managing the GenFare software
 - Purged the software of more than 1,000 stale records
 - Utilizing canned reports for maintenance
- Real-Time Information
 - Completed Bus Route Survey
 - Implemented process for stop updates
 - Purchasing GTFIS Module

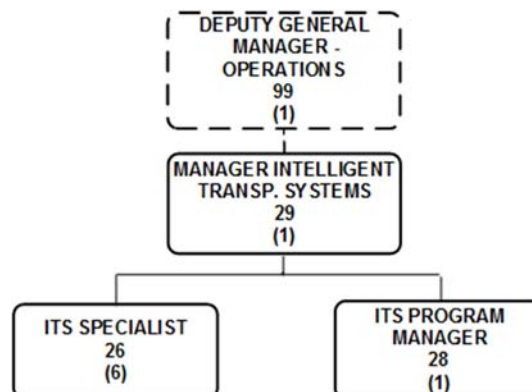
- Other
 - Manage Paladin software in-house
 - Paladin screen advertising
 - Replaced Paratransit Recorder (other districts in process)
 - Vehicle flash card upgrade
 - Audio advertising on buses/trains
 - Implemented Ultramain training program and Enhanced User/District Outreach
 - Implemented automated NTD trip generation

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT BUDGET

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501300	Labor Salaried Employees	0	0	296,816	550,595
501310	Overtime Salaried Employees	0	0	0	0
502000	Fringe Benefits	0	0	96,110	205,097
503000	Services	0	0	0	0
503052	Other Maintenance Contracts	0	0	226,017	319,000
504000	Materials & Supplies	0	0	70,559	175,000
504050	Office Supplies	0	0	0	700
509000	Miscellaneous Expenses	0	0	20,330	600
509020	Travel, Training & Conferences	0	0	0	12,600
509022	Meals & Concessions	0	0	264	250
512000	Leases & Rentals	0	0	0	0
Total		0	0	710,097	1,263,842

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT STAFFING

Grade	Job Name	2014	2015	2016	2017
26	1691 ITS Specialist	0.0	0.0	5.0	6.0
	1625 Operations Performance Leader	0.0	0.0	1.0	0.0
28	1706 ITS Program Manager	0.0	0.0	1.0	1.0
29	1726 ITS Manager	0.0	0.0	1.0	1.0
Total		0.0	0.0	8.0	8.0



This page left intentionally blank