OPERATIONS DIVISION

The mission of the Operations Division is to provide safe, reliable, clean, and courteous 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 ADA Paratransit 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.

2019 ACCOMPLISHMENTS

- Rapid response and timely completion of emergency rail projects – Red Line S-Curve, Brookpark yard, pit, and power system, and Blue & Green Line switches and signal system.
- System Redesign Study and community meetings for public engagement.
- Continued implementation of Radio Replacement project.
- Continued improvement of on-time performance with 82% for 2019.
- Implemented a directed patrol process to increase visibility at GCRTA properties.

2020 PRIORITIES

- Enhance customer service.
- Secure railcar engineering consultant, develop Request for Proposal (RFP), and select Heavy Rail Vehicle (HRV) car builder.
- Recapitalize the light rail track, signal, and catenary infrastructure.
- Procure replacement HealthLine vehicles.
- Implement system redesign.
- Upgrade Paratransit service.
- Upgrade Operations technology (UltraMain, Hastus, Vehicle Telematics Unit, Processes, and Accountability Structure).
- Develop Best-in-Class Business Intelligence Unit.

LIST OF DEPARTMENTS

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

PARATRANSIT DISTRICT

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

Scorecard Measure - Cost Per Passenger (Monthly; $35.36) --The Cost Per Passenger tracks monthly budgetary expense and divides the total number of Passenger Trips.

2019 ACCOMPLISHMENTS

- Achieved over seven million trip requests without denial.
- Increased online bookings to 10%.
- Implemented DriverMate tablets.
- Eliminated paper manifests.
- Implemented continuous schedule optimization.
- Implemented new contracts with service providers.
- Increased non-revenue Preventative Maintenance compliance by 11%.
- Maintained a State of Good Repair.

2020 PRIORITIES

- Adhere to Company Mission, Vision and Values.
- Create efficiencies to manage growth/demand for services.
- Focus on the customer experience.
- Implement technological solutions for enhanced communications for all providers.
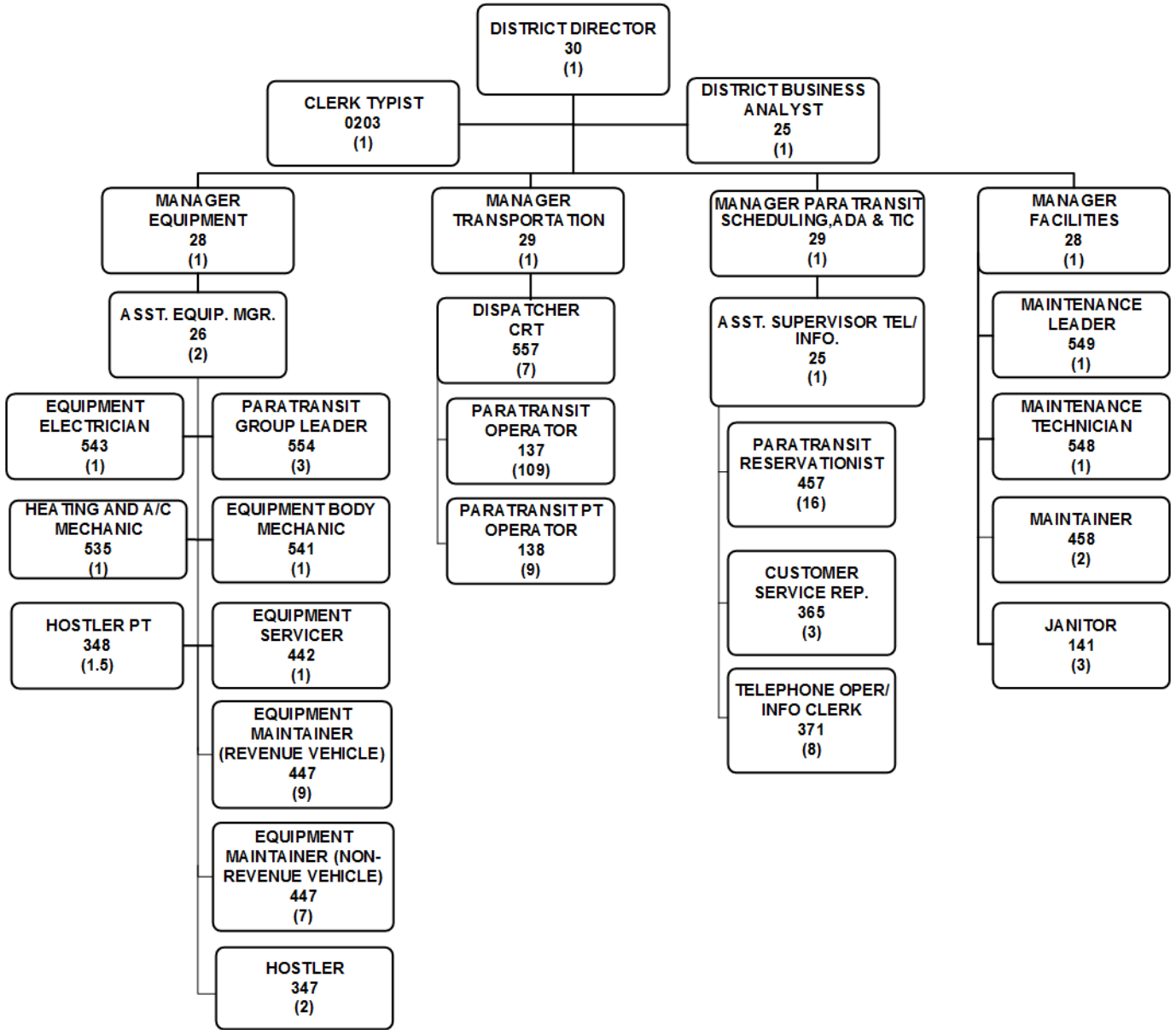- Achieve and maintain on-time performance of 90%.

PARATRANSIT DISTRICT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501100	Operators' Labor	$5,252,988	$5,063,784	$5,526,370
501110	Overtime - Operators	1,134,930	859,589	900,000
501200	Hourly Employees Payroll	2,865,269	2,827,819	2,989,612
501210	Overtime - Hourly Employees	136,575	240,621	172,000
501300	Labor - Salaried Employees	1,327,447	1,566,808	1,736,234
501310	Overtime - Salaried Employees	73,743	88,146	60,000
502000	Fringe Benefits	4,096,682	4,014,178	4,466,333
502071	W. C. - Injuries & Damages	2,234	325	0
503000	Services	28,273	90,375	165,000
503042	Vendor In-House Service (Napa)	214,797	165,388	0
503052	Other Maintenance Contracts	50,227	40,267	84,600
504000	Material & Supplies	10,380	11,949	107,430
504031	Gasoline - Storage Tanks	444	1,755	600
504032	Propane Fuel	181,654	218,495	189,000
504081	Vendor In-House Parts (Napa)	358,338	420,977	0
508020	Purchased Transportation - Suburban	9,530,041	8,760,086	9,492,000
508021	Purchased Trans-Uber/Others	0	9,701	0
509000	Miscellaneous Expenses	3,369	771	13,100
509022	Meals & Concessions	0	0	100
512000	Leases & Rentals	0	0	635
	Total	**$25,267,391**	**$24,381,034**	**$25,903,014**

PARATRANSIT DISTRICT STAFFING

Grade	Job Name	2018	2019	2020
01	0137 Paratransit Operator	109.0	109.0	109.0
	0138 Paratransit Operator	9.0	9.0	9.0
	0141 Janitor	3.0	3.0	3.0
02	0203 Clerk Typist	-	-	1.0
03	0347 Hostler	2.0	2.0	2.0
	0348 Hostler PT	1.5	1.5	1.5
	0365 Customer Service Rep (ADA Eligibility)	-	3.0	3.0
	0371 Telephone Oper/Info Clerk	-	9.0	8.0
04	0442 Equipment Servicer	1.0	1.0	1.0
	0447 Equipment Maintainer (non-revenue vehicle)	7.0	7.0	7.0
	0447 Equipment Maintainer (revenue vehicle)	9.0	9.0	9.0
	0457 Paratransit Reservations Operator	14.0	14.0	16.0
	0458 Maintainer	2.0	2.0	2.0
05	0535 Heating/Ac Mechanic	1.0	1.0	1.0
	0541 Equipment Body Mechanic	1.0	1.0	1.0
	0543 Equipment Electrician	1.0	1.0	1.0
	0548 Maintenance Technician	1.0	1.0	1.0
	0549 Maintenance Leader	1.0	1.0	1.0
	0554 Paratransit Group Leader	2.0	2.0	2.0
	0554 Paratransit Group Leader	1.0	1.0	1.0
	0557 Dispatcher Paratransit	7.0	7.0	7.0
25	0968 Asst. Supervisor Telephone/Info	1.0	1.0	1.0
	1085 District Business Analyst	1.0	1.0	1.0
26	1705 Asst. Equip Manager	2.0	2.0	2.0
28	0761 Manager Facilities	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0
	1084 Asst. Manager Paratransit Scheduling, ADA & TIC	1.0	-	-
29	0786 Manager Transportation	1.0	1.0	1.0
	1089 Manager Paratransit Scheduling, ADA & TIC	-	1.0	1.0
30	0777 District Director	1.0	1.0	1.0
	Total	**181.5**	**193.5**	**195.5**

```
                        ┌─────────────────────┐
                        │  DISTRICT DIRECTOR  │
                        │         30          │
                        │        (1)          │
                        └─────────────────────┘
        ┌──────────────────┐            ┌──────────────────────┐
        │  CLERK TYPIST    │            │  DISTRICT BUSINESS   │
        │     0203         │            │      ANALYST         │
        │     (1)          │            │        25            │
        └──────────────────┘            │        (1)           │
                                        └──────────────────────┘
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MANAGER EQUIPMENT 28 (1)	MANAGER TRANSPORTATION 29 (1)	MANAGER PARATRANSIT SCHEDULING, ADA & TIC 29 (1)	MANAGER FACILITIES 28 (1)

MANAGER EQUIPMENT branch:

ASST. EQUIP. MGR. 26 (2)

- EQUIPMENT ELECTRICIAN 543 (1)
- HEATING AND A/C MECHANIC 535 (1)
- HOSTLER PT 348 (1.5)
- PARATRANSIT GROUP LEADER 554 (3)
- EQUIPMENT BODY MECHANIC 541 (1)
- EQUIPMENT SERVICER 442 (1)
- EQUIPMENT MAINTAINER (REVENUE VEHICLE) 447 (9)
- EQUIPMENT MAINTAINER (NON-REVENUE VEHICLE) 447 (7)
- HOSTLER 347 (2)

MANAGER TRANSPORTATION branch:

DISPATCHER CRT 557 (7)

- PARATRANSIT OPERATOR 137 (109)
- PARATRANSIT PT OPERATOR 138 (9)

MANAGER PARATRANSIT SCHEDULING, ADA & TIC branch:

ASST. SUPERVISOR TEL/INFO. 25 (1)

- PARATRANSIT RESERVATIONIST 457 (16)
- CUSTOMER SERVICE REP. 365 (3)
- TELEPHONE OPER/INFO CLERK 371 (8)

MANAGER FACILITIES branch:

- MAINTENANCE LEADER 549 (1)
- MAINTENANCE TECHNICIAN 548 (1)
- MAINTAINER 458 (2)
- JANITOR 141 (3)

RAIL DISTRICT

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, 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.

2019 ACCOMPLISHMENTS

District Wide Accomplishments
- Supported Emergency Engineering Projects.
  - Red Line S-Curve.
  - Brookpark Yard Pit, Yard, and Power System.
  - Blue & Green Line Switch & Signal System.
- Completed Emergency Heavy Rail Vehicle (HRV) Re-wheel of 40 HRVs.
- Issued 2019 Rail Operations Rule Book and Standard Operating Procedures.
- Surpassed Annual all Preventative Maintenance Performance Goals.

Rail Transportation Accomplishments
- Achieved Rail On-time Performance 86%.
- Issued 2019 Rail Operations Rule Book & Standard Operating Procedures.
- Safety Performance Monitoring & Promotion.
  - Data Driven Non-punitive Safety Monitoring.
  - Employee Safety Performance Boards.
  - Safety Promotion - Employee Engagement & Recognition.
  - Safety Committee.
- Operational Monitoring, Performance and Promotion.
  - Data Driven Non-punitive Performance Monitoring.
  - Employee Operations Performance Boards.
  - Performance Promotion – Employee Engagement & Recognition.
  - Rail Forum – Partnership with Service Quality.

Rail Equipment Accomplishments
- Preventative Maintenance Performance: 89%.
- Rail Equipment Projects.
  - Completed Emergency Re-wheel of 40 HRVs.
  - Completed Light Rail Vehicle (LRV) Pre-exciter Upgrades.
  - New Railcar Procurement.
  - Support Engineering - Rail Wheel Wear Study & Corrective Actions.
  - Continue LRV Floor and Roof Recoating.
- Safety Performance Monitoring & Promotion.
  - Data Driven Non-punitive Safety Monitoring.
  - Employee Safety Performance Boards.
  - Safety Promotion - Employee Engagement & Recognition.
  - Safety Committee.

- Operational Monitoring, Performance and Promotion.
  - o Data Driven Non-punitive Performance Monitoring.
  - o Employee Operations Performance Boards.
  - o Performance Promotion – Employee Engagement & Recognition.
  - o Rail Forum – Partnership with Service Quality.

Rail Facilities Accomplishments
- Rail Facilities Projects.
  - o Warrensville Station Platform Rehab.
  - o Brookpark Shop Pit Rehab.
  - o S-Curve Emergency Repair Work.
  - o Westpark Emergency Water Supply Work.
  - o Central Rail Maintenance Facility (CRMF) Railcar Lift Hoist Repairs & Vendor Site Visit.
  - o Update/Remodel Restroom at Rail Service Building.
  - o West 98th Station Fence Project.
  - o Little Italy & South Harbor Fence Install.
- Restoration Forward Projects.
  - o West 25th Benches & Trash Cans.
  - o West 3rd Landscaping.
- Preventative Maintenance Performance: 96%.
- Safety Performance Monitoring & Promotion.
  - o Data Driven Non-punitive Safety Monitoring.
  - o Employee Safety Performance Boards.
  - o Safety Promotion - Employee Engagement & Recognition.
  - o Safety Committee.
- Operational Monitoring, Performance and Promotion.
  - o Data Driven Non-punitive Performance Monitoring.
  - o Employee Operations Performance Boards.
  - o Performance Promotion – Employee Engagement & Recognition.
  - o Rail Forum – Partnership with Service Quality.

2020 PRIORITIES

District Wide Priorities
- Issuance of the 2020 Rail Operations Rule Book and Standard Operating Procedures.
- Safety Performance Monitoring & Promotion.
- Rail District VFOs.
  - o On-time Performance.
  - o Preventative Maintenance.
  - o Budget.
  - o Attendance.

Rail Transportation Priorities
- On-time Performance Goal: 90%.
- Safety Monitoring, Performance and Promotion.
- Operational Monitoring, Performance and Promotion.
- Continue to Partner with Service Quality to Monitor and Enhance On-Time Performance.

Rail Equipment Priorities
- Preventative Maintenance Goal: 85%.
- Safety Monitoring, Performance and Promotion.
- Operational Monitoring, Performance and Promotion.
- Rail Equipment Projects.
  - o Continue Light Rail Vehicle Floor and Roof Recoating.
- Support Fleet Engineering Projects.
  - o Rail Vehicle Assessment Recommendations.
  - o Rail Vehicle Wheel Wear.
  - o New Rail Car Procurement.

- o LRV Choppers.

Rail Facilities Priorities
- Preventative Maintenance Goal: 95%.
- Safety Monitoring, Performance and Promotion.
- Operational Monitoring, Performance and Promotion.
- Rail Facility Projects.
  - o CRMF Railcar Lift Hoist Repair & Install.
  - o CRMF Railcar Vehicle Lift Rebuild.
  - o CRMF Body Jack Stands Rebuild.
  - o Tower City Ceiling Removal.
- Restoration Forward Projects.
- Support Engineering Projects.

RAIL DISTRICT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501100	Operators' Labor	$ 4,499,233	$4,302,095	$4,633,324
501110	Overtime - Rail Operators	924,688	1,069,603	1,000,000
501200	Hourly Employees Payroll	12,342,506	12,434,190	7,328,188
501210	Overtime - Hourly Employees	1,286,359	1,784,333	600,000
501300	Labor - Salaried Employees	2,713,963	2,661,269	2,080,355
501310	Overtime - Salaried Employees	195,615	197,304	119,000
502000	Fringe Benefits	8,425,543	8,221,907	5,988,278
502071	W. C. - Injuries & Damages	1,050	3,003	0
503000	Services	353,295	297,953	114,000
503052	Other Maintenance Contracts	2,569,759	2,980,673	2,697,439
504000	Material & Supplies	649,225	709,667	431,400
504090	Tires & Tubes	0	0	500
505010	Propulsion Power	2,602,310	2,993,549	0
505021	Electricity	388,061	369,495	467,000
509000	Miscellaneous Expenses	65,035	40,092	55,700
509022	Meals & Concessions	1,091	4,137	3,000
512000	Leases & Rentals	114,341	78,445	61,000
	Total	**$37,132,074**	**$38,147,715**	**$25,579,184**

RAIL DISTRICT STAFFING

Grade	Job Name	2018	2019	2020
01	0141 Janitor	24.0	24.0	24.0
	0152 Laborer Operations (moved)	17.0	16.0	2.0
03	0301 Administrative Assistant (moved)	1.0	1.0	-
	0337 Station Attendant	8.0	8.0	8.0
	0341 Janitor Leader	2.0	2.0	2.0
	0346 Vehicle Servicer	15.0	14.0	15.0
	0352 Laborer (moved)	15.0	15.0	-
	0358 Maintenance Helper	4.0	4.0	4.0
04	0437 Operator	91.0	91.0	91.0
	0438 Operator	9.0	9.0	9.0
	0442 Equipment Servicer	5.0	4.0	4.0
	0446 Body Mechanic	9.0	9.0	9.0
	0447 Equipment Maintainer	22.0	23.0	23.0
	0448 Substation Maintainer (moved)	4.0	4.0	-
	0450 Signal Maintainer (moved)	12.0	12.0	-
	0452 Track Maintainer (moved)	7.0	6.0	-
	0453 Line Maintainer (moved)	7.0	7.0	-
	0458 Maintainer	8.0	8.0	8.0
05	0521 Rail Equipment Body Mechanic	1.0	1.0	1.0
	0522 Rail Equipment Electrician	7.0	7.0	7.0
	0523 Rail Equipment Mechanic	5.0	5.0	5.0
	0524 Rail Brake Mechanic	3.0	3.0	3.0
	0525 Rail Machinist	1.0	1.0	1.0
	0548 Maintenance Technician	6.0	7.0	7.0
	0549 Maintenance Leader	3.0	3.0	3.0
	0550 Signal Maintenance Technician (moved)	7.0	7.0	-
	0552 Special Equipment Op/Mechanic (moved)	3.0	3.0	-
	0553 Rail AC Mechanic	5.0	5.0	5.0
	0560 Power & Way Inspector (moved)	-	2.0	-
	0567 Motor Repair Leader	2.0	3.0	3.0
	0577 Dispatcher	5.0	5.0	5.0
	0589 Power & Way Stock Clerk	2.0	-	-
06	0615 Fiber Optic Technician (moved)	1.0	2.0	-
	0616 Lead Fiber Optic Technician (moved)	1.0	1.0	-
	0623 Assistant Supervisor Rail Shop	7.0	7.0	7.0
	0624 Electronics Technician	3.0	3.0	3.0
	0637 Staff Assistant	1.0	1.0	-
	0646 Crew Chief	1.0	1.0	1.0
	0648 Substation Maintainer (moved)	10.0	10.0	-
	0650 Signal Technician (moved)	7.0	7.0	-

Grade	Job Name	2018	2019	2020
	0651 Lead Signal Technician (moved)	2.0	2.0	-
	0652 Assistant Supervisor Track (moved)	2.0	2.0	-
06	0653 Line Maintainer (moved)	8.0	7.0	-
	0654 Special Equipment Op/Mechanic Leader (moved)	1.0	1.0	-
	0656 Lead Line Maintainer (moved)	-	1.0	-
	0698 Lead Substation Maintainer (moved)	1.0	1.0	-
22	0721 Secretary I	1.0	1.0	1.0
25	1085 District Business Analyst	1.0	1.0	1.0
26	0799 Supervisor Rail Station Facility	2.0	2.0	2.0
	0900 Janitor Supervisor	1.0	1.0	1.0
27	0762 Supervisor - Power & Way (moved)	4.0	4.0	-
	1178 Equipment Administrator	1.0	1.0	1.0
	1252 Supervisor Rail Shop	2.0	2.0	2.0
	1260 Rail Assurance Manager	1.0	1.0	-
	1705 Assistant Equipment Manager	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0
	1234 Supervisor Signals (moved)	1.0	1.0	-
	1239 Supervisor Traction Power (moved)	1.0	1.0	-
	1249 Supervisor Rail Traffic	2.0	2.0	2.0
	1273 1273 Supervisor Track & Structures (moved)	1.0	1.0	-
29	0786 Manager Transportation	1.0	1.0	1.0
	0792 Manager Rail Equipment	1.0	1.0	1.0
	1526 Manager Power & Way (moved)	1.0	1.0	-
	1610 Assistant Director	1.0	1.0	-
30	0777 District Director	1.0	1.0	1.0
	Total	**380.0**	**380.0**	**265.0***

*In 2020, Rail District restructured to create a new department called Power and Way District with independent staffing and expenses in this reorganization.

DISTRICT DIRECTOR
30
(1)

DISTRICT BUSINESS ANALYST
25
(1)

SECRETARY I
22
(1)

MANAGER TRANSPORTATION
29
(1)

SUPERVISOR RAIL TRAFFIC
28
(2)

DISPATCHER (RAIL)
577
(5)

OPERATOR
437
(91)

OPERATOR (PART-TIME)
438
(9)

STATION ATTENDANT
337
(8)

MANAGER FACILITIES
28
(1)

SUPV. - RAIL STATION FAC.
26
(2)

MAINTENANCE LEADER
549
(3)

MAINTENANCE TECHNICIAN
548
(7)

MAINTAINER
458
(8)

MAINTENANCE HELPER
358
(4)

JANITOR SUPERVISOR
26
(1)

JANITOR LEADER
341
(2)

JANITOR
141
(24)

MANAGER RAIL EQUIPMENT
29
(1)

ASSISTANT EQUIPMENT MANAGER
27
(1)

ASST. SUPVSR. RAIL SHOP
623
(7)

MOTOR REPAIR LEADER
567
(3)

RAIL A/C MECHANIC
553
(5)

RAIL MACHINIST
525
(1)

RAIL BRAKE MECHANIC
524
(3)

RAIL EQUIP. MECHANIC
523
(5)

RAIL EQUIP. ELECTRICIAN
522
(7)

RAIL EQUIP. BODY MECH.
521
(1)

EQUIPMENT MAINTAINER
447
(23)

BODY MECHANIC
446
(9)

EQUIPMENT SERVICER
442
(4)

VEHICLE SERVICER
346
(15)

LABORER
152
(2)

SUPERVISOR RAIL SHOP
27
(2)

EQUIPMENT ADMIN R.-RAIL
27
(1)

CREW CHIEF
646
(1)

ELECTRONICS TECHNICIAN
624
(3)

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 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.

2019 ACCOMPLISHMENTS

- Implement the 2019 Asset Management Plan.
- Set VFO goals for revenue rolling stock and facilities.
- Continue to implement Predictive maintenance on all new bus fleets.
- Select a maintenance vendor for the elevators and escalators.
- Report to the Federal Transit Administration (FTA) / National Transit Database (NTD) all required information.
- Continue to track existing assets as well as add new assets to the Ultramain system.
- Report weekly on Preventive Maintenance (PM) compliance and Predictive Maintenance compliance to the districts.
- Review data for the potential removal of the escalator at the Triskett station.
- Create and review data with OMB to create programs for asset replacement.
- Assist with the FTA Triennial.
- Support employee training and development.
- Work with Safety on Corrective Action Plan (CAP)s associated with operations.
- Create a capacity plan for the Predictive Maintenance hours for each.

2020 PRIORITIES

- Implement the 2020 Asset Management Plan.
- Continue to improve the cost effectiveness and efficiency in maintaining assets throughout the Authority.
- Set VFO goals for revenue rolling stock and facilities.
- Continue to implement Predictive maintenance on all new bus fleets.
- Report to the FTA/NTD all required information.
- Continue to track existing assets as well as add new assets to the Ultramain system.
- Report weekly on PM compliance and Predictive Maintenance compliance to the districts.
- Create and review data with OMB to create programs for asset replacement.
- Assist in implementing the new Enterprise Asset Management (EAM) software and Ultramain upgrade to V9.
- Assist with the FTA Triennial.
- Support employee training and development.
- Work with Safety on CAPs associated with operations.
- Continue to review and revise the Predictive Maintenance Plan for each fleet.

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501300	Labor Salaried Employees	$726,562	$708,326	$788,967
502000	Fringe Benefits	113,651	105,623	278,285
503000	Services	810	100,403	0
503052	Other Maintenance Contracts	1,009,200	1,025,276	1,011,172
504000	Materials & Supplies	6,657	0	1,650
509000	Miscellaneous Expenses	659	0	0
509020	Travel, Training & Conferences	0	0	1,800
509022	Meals & Concessions	0	0	250
	Total	**$1,857,539**	**$1,939,628**	**$2,082,124**

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
26	0837 Facilities Maintenance Planner	6.0	6.0	6.0
	0837 Equipment Maintenance Planner	4.0	4.0	4.0
27	0884 Configuration Management Fleet Engineer	1.0	-	-
29	2995 Manager of Asset & Configuration Management	1.0	1.0	1.0
	Total	**12.0**	**11.0**	**11.0**

ASSET & CONFIGURATION MANAGEMENT DEPARTMENT ORGANIZATION CHART
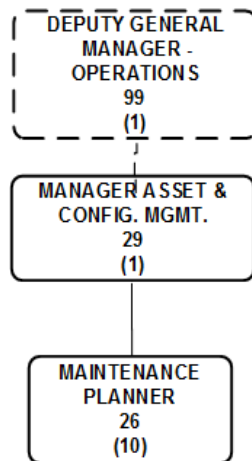
TRANSIT POLICE DEPARTMENT

MISSION STATEMENT

The mission of the Transit Police Department (TP) 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.

2019 ACCOMPLISHMENTS

- Conducted six Active Shooter/ Killer Drills with Main Office Building (MOB) personnel
- Increased patrols of Transit Police properties in order to deter crime and disorder
- Trained TP officers on responding to an Active shooter/killer and Tactical Medical Response
- Updated the GCRTA Emergency Operations Plan
- Implemented a directed patrol process to increase visibility at GCRTA properties and record in Comprehensive Aided Dispatch (CAD) Records Management System (RMS) system
- Earned the American Public Transportation Association (APTA) Safety award for GCRTA with our comprehensive Active Shooter training program

2020 PRIORITIES

- Reduce crime rate on the GCRTA System
- Focus on patrolling GCRTA's facilities regularly and systematically using ridership and risk assessment data
- Develop Fare Enforcement procedures through analysis of ridership data, revenue, and fare evasion rate
- Reduce the risk from active shooter by conducting drills with GCRTA employees at districts
- Continue Transit Police's Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation efforts
- Replace the Department's stock of hand-held portable radios
- Use TP's Global Positioning System (GPS) to statistically analyze patrol patterns and improve on those patterns

TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501200	Hourly Employees Payroll	$8,090,804	$7,878,834	$8,577,924
501210	Overtime - Hourly Employees	401,797	535,474	420,000
501300	Labor - Salaried Employees	1,063,730	1,027,508	1,079,755
501310	Overtime - Salaried Employees	0	353	0
502000	Fringe Benefits	3,403,807	3,323,514	3,623,762
502071	W/C – Injuries and Damages	1,854	10,780	0
503000	Services	135,622	92,601	62,650
503052	Other Maintenance Contracts	35,490	205,368	419,539
504000	Material & Supplies	169,459	157,455	106,150
506000	Casualty & Liability Costs	6,200	5,680	5,880
509000	Miscellaneous Expenses	31,969	27,957	38,600
509022	Meals & Concessions	0	0	500
512000	Leases & Rentals	9,440	7,867	22,048
	Total	**$13,350,172**	**$13,273,391**	**$14,356,808**

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
01	0139 Security Officer	1.0	1.0	1.0
02	0239 Dispatcher Transit Police	9.0	9.0	9.0
04	0440 Transit Police Officer	84.0	84.0	84.0
	0440 Transit Police Fare Enforcement Officer	20.0	20.0	20.0
	0454 PT Transit Police Fare Enforcement Officer	10.0	10.0	10.0
05	0540 Transit Police Sergeant	17.0	17.0	17.0
23	0725 Executive Secretary	1.0	1.0	1.0
	1079 Security Technician	2.0	-	-
25	1085 District Business Analyst	1.0	1.0	1.0
26	1665 Security Systems Specialist	2.0	4.0	4.0
27	1060 Lieutenant	3.0	3.0	3.0
28	0840 Manager Security Systems	1.0	1.0	1.0
29	1248 Commander	3.0	3.0	3.0
30	1511 Director Security/Chief of Police	1.0	1.0	1.0
	Total	**155.0**	**155.0**	**155.0**
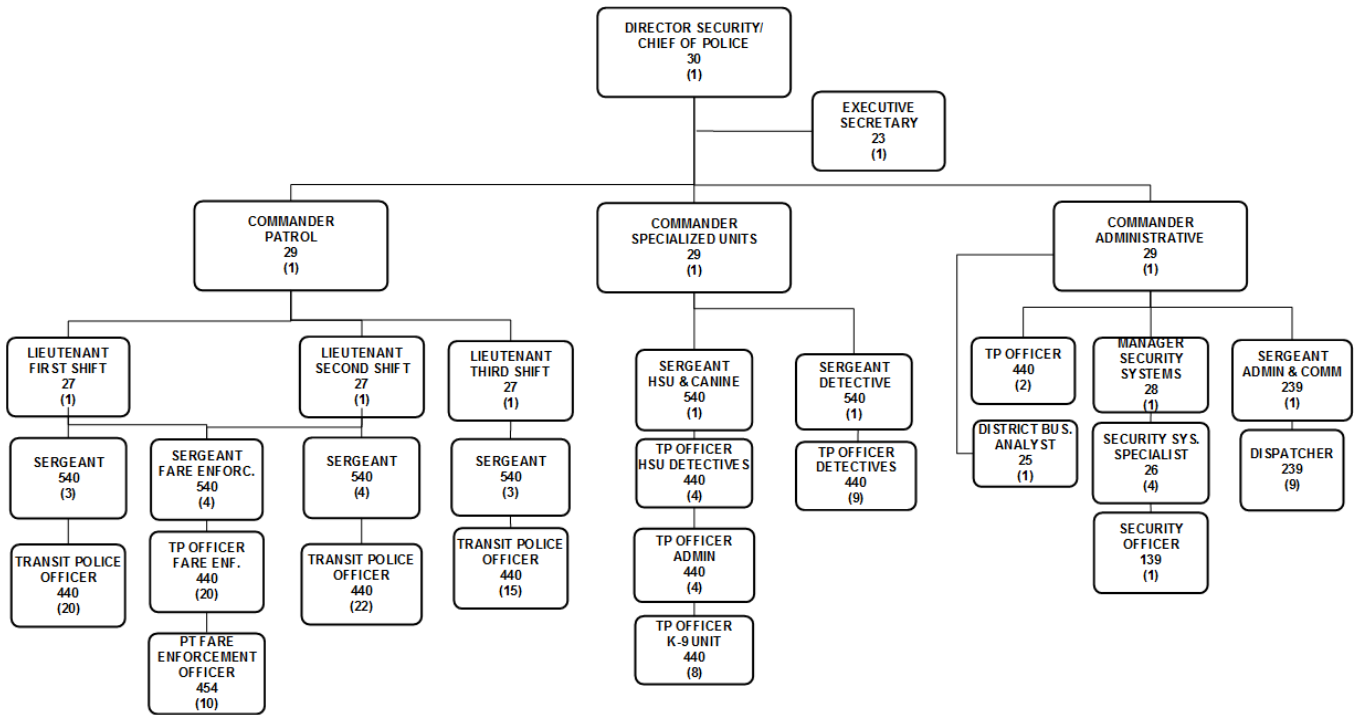
SERVICE MANAGEMENT DEPARTMENT

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

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 also provides information and analysis used by other departments to meet Authority objectives and measure progress toward those objectives.

2019 ACCOMPLISHMENTS

- Implemented the 2019 Service Management Plan.
- Supported major reconstruction projects on the rapid transit system.
- Led the Service Redesign Study and supported other "Pillar Studies" and the Strategic Plan.
- Adjusted service as needed for major special events.
- Reviewed scheduled running times of selected routes to increase service dependability.
- Continued maintenance and cleaning of all assigned properties, including Woodhill, Main Office, and various passenger facilities, bus loops, & comfort facilities.
- Continue maintenance and cleaning of passenger shelters as well as Cleveland State Line stations and the HealthLine.
- Met preventive maintenance objectives.
- Supported energy conservation and sustainability initiatives.
- Supported employee training and development programs.
- Improved attendance and maintained low rates of on-the-job injuries.

2020 PRIORITIES

- Support completion of the Strategic Plan.
- Implement the 2020 Service Management Plan.
- Adjust service as needed for construction projects and major special events.
- Review scheduled running times of selected routes to increase service dependability.
- Continue to assess bus stops for safety and spacing and continue to upgrade bus stop signs.
- Continue to focus on customer communications.
- Continue maintenance and cleaning of all assigned properties.
- Continue maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine.
- Continue emphasis on preventive maintenance.
- Support energy conservation and sustainability initiatives.
- Support employee training and development programs.
- Develop the new Business Intelligence Unit.

SERVICE MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501200	Hourly Employees Payroll	$1,803,845	$1,902,962	$1,990,453
501210	Overtime – Hourly Employees	98,866	55,033	80,000
501300	Labor – Salaried Employees	1,077,691	929,086	1,326,899
501310	Overtime – Salaried Employees	119	902	2,900
502000	Fringe Benefits	1,192,445	1,115,068	1,339,671
503000	Services	112,537	184,792	87,400
503052	Other Maintenance Contracts	516,145	468,559	559,568
504000	Materials & Supplies	233,810	172,363	308,325
506000	Casualty & Liability	0	1,620	0
508024	Purchased Transportation –Vanpool	36,967	58,540	203,000
509000	Miscellaneous Expenses	1,985	777	4,000
509022	Meals & Concessions	198	45	300
	Total	**$5,074,608**	**$4,889,747**	**$5,902,516**

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
00.A	9942 Service Management Intern	1.0	1.0	-
01.F	8942 Department Intern	-	-	0.75
01.H	0141 Janitor	4.0	4.0	4.0
	0152 Laborer	16.0	15.0	15.0
	1676 Mobile Clean Ambassador	1.0	-	-
	1677 Mobile Clean Ambassador	1.5	-	-
03.C	0318 Planning Secretary	1.0	1.0	1.0
03.E	0338 Service Monitor	6.0	6.0	5.0
	0358 Maintenance Helper	2.0	2.0	2.0
03.G	0341 Janitor Leader	2.0	3.0	3.0
	0397 Sign Shop Helper	1.0	1.0	1.0
04.F	0401 Secretary	1.0	1.0	-
04.N	0458 Maintainer	6.0	6.0	6.0
	0460 Stop Sign Maintainer	2.0	2.0	2.0
05.B	0548 Maintenance Technician	1.0	1.0	1.0
05.C	0530 Schedule Analyst	2.0	2.0	2.0
	0563 Chief Service Monitor	1.0	1.0	1.0
	0597 Sign Shop Leader	1.0	1.0	1.0
05.D	0549 Maintenance Leader	1.0	1.0	1.0
25.A	1064 Planner II	-	-	1.0
	1740 Service Management Analyst	1.0	1.0	1.0
	1741 Business Intelligence Analyst	-	-	1.0

Grade	Job Name	2018	2019	2020
26.A	0793 Scheduling Section Group Leader	1.0	1.0	1.0
	0900 Supervisor Janitorial Services	1.0	1.0	1.0
	1274 Planner III	3.0	3.0	1.0
	1742 Sr. Business Intelligence Analyst	-	-	1.0
27.A	0838 Planning Team Leader	1.0	1.0	1.0
	0867 Bus Shelter/Garage Maintenance Supervisor	1.0	1.0	1.0
	1743 Business Intelligence Team Leader	-	-	1.0
28.A	1346 Manager Service Planning	1.0	1.0	1.0
	1436 Manager Scheduling	1.0	1.0	1.0
29.A	0791 Manager Central Facilities	1.0	1.0	1.0
30.A	0775 Director	1.0	1.0	1.0
	Total	**63.5**	**60.0**	**59.75**

SERVICE MANAGEMENT DEPARTMENT ORGANIZATION CHART
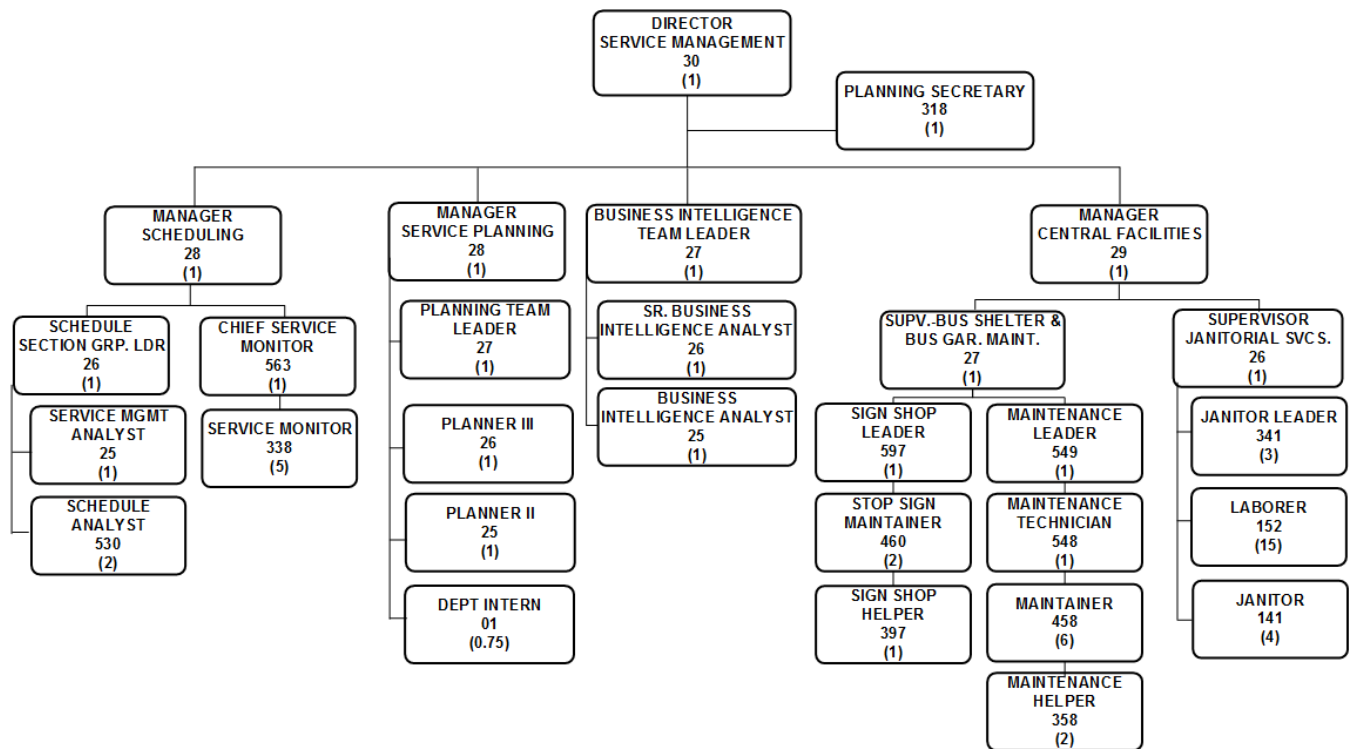
POWER & WAY DISTRICT

MISSION STATEMENT

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

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

In striving to meet its Mission, the Power & Way 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 Power & Way District's strategic performance include Preventative Maintenance Compliance of Facilities and Equipment, and inclusion in the Predictive Maintenance and State of Good Repair programs.

2019 ACCOMPLISHMENTS

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

2020 PRIORITIES

Track Department
- Installing 1500 ties throughout light rail and Joint Territory.
- Installing 1000 ft. of Rail Light rail.
- Welding for Continuous Welded Rail (CWR) [removing of rail Joints]
- Installing switch stands Blue and Green line.
- Maintenance welding system wide.
- E 55th yard Maintenance / Repairs.
- Geometry Car repairs system wide.

Signal Department
- Rail Bonding installation & switch install E 55th yard.
- Switch replacement- W117th/Tower City/Kingsbury/ Kinsman/ E 49th.
- Back up Signal Power W 38th/W30/E 75th.
- LED change over system wide.
- Junction box replacement / repair System wide.
- Moorland pocket switch heater cables.

Traction Power Line
- Fiberglass enclosures for Overhead replacement.
- Wayside Disconnect w/Remote Arms.
- Brookpark Overhead install.
- Overhead Splice removal.

Substation
- Substation Isolation Switch install.
- Verify position of the switch position and compare to Supervisory Control and Data Acquisition (SCADA).
- Substation battery replacement.

POWER & WAY DISTRICT BUDGET

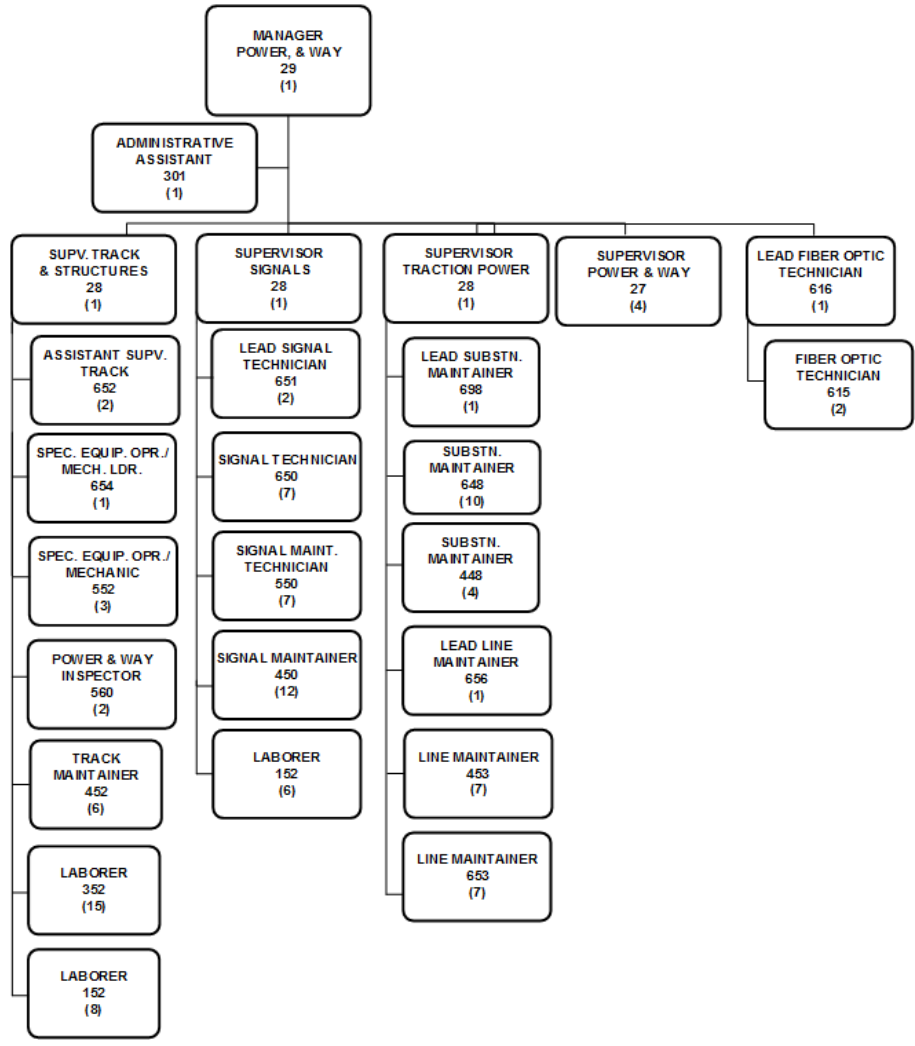| Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501200	Hourly Employees Payroll	0	0	$5,795,929
501210	Overtime - Hourly Employees	0	0	1,000,000
501300	Labor - Salaried Employees	0	0	859,189
501310	Overtime - Salaried Employees	0	0	80,000
502000	Fringe Benefits	0	0	2,865,886
503000	Services	0	0	187,500
503052	Other Maintenance Contracts	0	0	437,147
504000	Material & Supplies	0	0	257,200
505010	Propulsion Power	0	0	2,574,000
509000	Miscellaneous Expenses	0	0	15,824
509022	Meals & Concessions	0	0	800
512000	Leases & Rentals	0	0	60,000
	Total	**0**	**0**	**$14,133,475**

*In 2020, Rail District restructured to create a new department called Power and Way District with independent staffing and expenses in this reorganization.

Grade	Job Name	2018	2019	2020
01	0152 Laborer Operations	-	-	14.0
03	0301 Administrative Assistant	-	-	1.0
	0352 Laborer	-	-	15.0
04	0448 Substation Maintainer	-	-	4.0
	0450 Signal Maintainer	-	-	12.0
	0452 Track Maintainer	-	-	6.0
	0453 Line Maintainer	-	-	7.0
05	0550 Signal Maintenance Technician	-	-	7.0
	0552 Special Equipment Op/Mechanic	-	-	3.0
	0560 Power & Way Inspector	-	-	2.0
06	0615 Fiber Optic Technician	-	-	2.0
	0616 Lead Fiber Optic Technician	-	-	1.0
	0648 Substation Maintainer	-	-	10.0
	0650 Signals Technician	-	-	7.0
	0651 Lead Signal Technician	-	-	2.0
	0652 Assistant Supervisor Track	-	-	2.0
	0653 Line Maintainer	-	-	7.0
	0654 Special Equipment Op/Mechanic Leader	-	-	1.0
	0656 Lead Line Maintainer	-	-	1.0
	0698 Lead Substation Maintainer	-	-	1.0
27	0762 Supervisor Power & Way	-	-	4.0
28	1234 Supervisor Signals	-	-	1.0
	1239 Supervisor of Traction Power	-	-	1.0
	1273 Supervisor Track & Structures	-	-	1.0
29	1526 Manager Power & Way	-	-	1.0
	Total	-	-	**113.0**

*In 2020, Rail District restructured to create a new department called Power and Way District with independent staffing and expenses in this reorganization.

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                              │     MANAGER      │
                              │  POWER, & WAY    │
                              │        29        │
                              │       (1)        │
                              └────────┬─────────┘
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           │  ADMINISTRATIVE  │        │
           │    ASSISTANT     ├────────┤
           │       301        │        │
           │       (1)        │        │
           └──────────────────┘        │
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SUPV. TRACK & STRUCTURES 28 (1)	SUPERVISOR SIGNALS 28 (1)	SUPERVISOR TRACTION POWER 28 (1)	SUPERVISOR POWER & WAY 27 (4)	LEAD FIBER OPTIC TECHNICIAN 616 (1)
ASSISTANT SUPV. TRACK 652 (2)	LEAD SIGNAL TECHNICIAN 651 (2)	LEAD SUBSTN. MAINTAINER 698 (1)		FIBER OPTIC TECHNICIAN 615 (2)
SPEC. EQUIP. OPR./ MECH. LDR. 654 (1)	SIGNAL TECHNICIAN 650 (7)	SUBSTN. MAINTAINER 648 (10)		
SPEC. EQUIP. OPR./ MECHANIC 552 (3)	SIGNAL MAINT. TECHNICIAN 550 (7)	SUBSTN. MAINTAINER 448 (4)		
POWER & WAY INSPECTOR 560 (2)	SIGNAL MAINTAINER 450 (12)	LEAD LINE MAINTAINER 656 (1)		
TRACK MAINTAINER 452 (6)	LABORER 152 (6)	LINE MAINTAINER 453 (7)		
LABORER 352 (15)		LINE MAINTAINER 653 (7)		
LABORER 152 (8)				

RTA

SERVICE QUALITY MANAGEMENT

MISSION STATEMENT

The Service Quality (SQ) 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.

2019 ACCOMPLISHMENTS

- Training
    - Accountability/Coaching.
    - First Line Supervisor.
    - Rail Winterization.
    - Rail Control Center Recertification.
    - Transportation Safety Institute (TSI).
    - New Radio training for coordinators and supervisors.
    - Rail Right of Way Protection.
    - Participated in Active Shooter Exercises (Transit Police).
- Supervisors Refocus Program.
    - Continue to review the process for improvements.
- Implemented tools and strategies to improve RTA's overall on-time performance.
- Wrote and disseminated 15 Service Quality Bulletins that were focused on improving service and on-time performance; 9 Service Quality Memos that were focused on improving service and on-time performance; 214 Service Quality Bus Reroute Memos; 89Track Orders; and 42 Operating Orders.
- Winter Service Management Plan for the 2019/20 season.
- Screen Cloud digital data delivery established at RTA's Central Bus Maintenance (CBM), SQ Woodhill, Main Office Building (MOB) ADA and Triskett District.
- Brand Management activities at the Transit Centers, Park-N-Rides, and BRT Stations.
- Completed and closed-out all Ohio Department of Transportation (ODOT) Correction Action Plans (CAPS).
- Facilitated and hosted 6 TED Talk presentations.
- Presented eight on-time performance TransitStat presentations.
- Successfully collaborated with other RTA departments in implementing a Red Line rail service shutdown of 88 days due to the S-Curve Project.
- Assisted in implementing numerous scheduled and unscheduled rail shutdowns in 2019.
- New Operator Program – Enhanced the program by revising the Standard Operating Procedures (SOPs).
- Team members on the RTA Cultural Awareness Change Project.
- Provided bus reroutes and rail single track orders as needed for ongoing Opportunity Corridor Project by ODOT.
- I-77 and I-480 Construction Closure reroutes.
- Bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts.
- Several SQ employees won Support Employee of the Month and Champion of Safety awards.
- Implemented different types of rail and bus block waivers that were used in TransitMaster for various issues.
- Manage service for nearly 300 Special Events.

- Focus on enhancing Customer Services/Experiences for passengers and internal customers.
- Focus on providing training to all department employees.
- Focus on Budgetary Goals and keeping overtime pay to a minimum.
- Continued focus on the goals established for the Together Everyone Achieves More (TEAM) Initiatives.
- Continued efforts to improve on-time service delivery.
- Continued focus on improving internal communications.
- Continued focus on improving accountability throughout the department.
- Continue to utilize the features in TransitMaster to inform customers of delays, detours, service replacements, elevator/escalator service issues and service changes via Transit App.
- Continue collaborations with Intelligent Transportation Systems (ITS) department to implement Service Quality strategic and tactical plans. Includes incident management and reporting, customer communications, service management, dynamic route planning, operator performance management and dashboards.
- Continue to support and participate in the TransitStat program.
- Continue to participate in Rail Team Forum meetings.
- Continue to support Brand Management activities.

SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501200	Hourly Employees Payroll	$(19.60)	$0	$0
501300	Labor Salaried Employees	4,603,776	4,648,956	5,145,615
501310	Overtime Salaried Employees	468,360	427,767	515,000
502000	Fringe Benefits	1,926,273	1,894,772	1,942,777
504000	Materials & Supplies	2,201	2,248	3,200
509000	Miscellaneous Expenses	779	8,548	173,825
509022	Meals & Concessions	109	13	1,000
	Total	**$7,001,478**	**$6,982,304**	**$7,781,417**

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
05	0574 Service Quality Supervisor	7.0	7.0	6.0
	0576 Service Quality Supervisor	8.0	8.0	8.0
06	0634 Service Quality Supervisor II	7.0	8.0	8.0
	0635 Supervisor Tower Control	12.0	12.0	12.0
	0636 Supervisor Cross Trained	13.0	12.0	11.0
23	0725 Executive Secretary	-	1.0	1.0
25	1675 Office Manager	1.0	1.0	1.0
26	1137 Central Communications Specialist	4.0	4.0	5.0
	1135 Communications Specialist	1.0	1.0	1.0
	1625 Performance Leader	-	-	1.0
27	1147 Service Quality Coordinator	10.0	10.0	10.0
28	0890 Manager of Service Quality	5.0	5.0	5.0
30	1351 Director of Service Quality	1.0	1.0	1.0
99	9921 DGM Operations	-	1.0	1.0
	Total	**69.0**	**71.0**	**71.0**

SERVICE QUALITY MANAGEMENT DEPARTMENT ORGANIZATION CHART
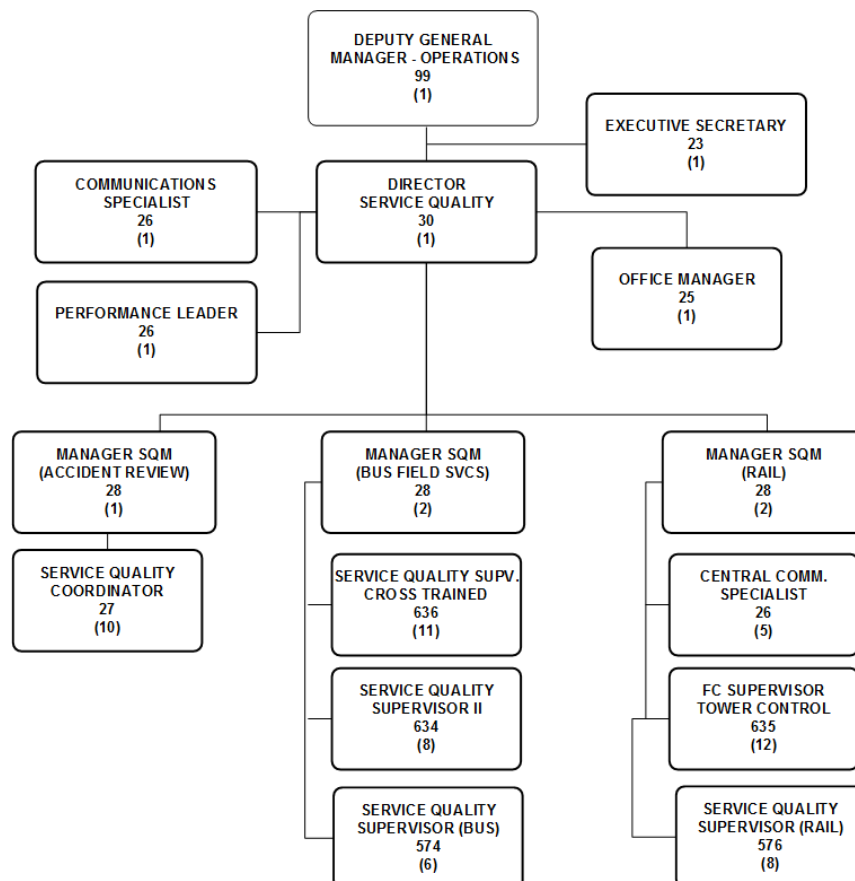
FLEET MANAGEMENT DISTRICT

The Fleet Management District provides management support for the maintenance of the Authority's bus and rail fleets. Its primary objective is to provide sufficient, safe, operable, clean, and attractive buses and rail cars to meet the Authority's scheduled service requirements by maintaining, repairing vehicles and electronic systems, providing fleet engineering support, quality assurance 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 fleet replacement strategies that ensure the Operations Division meets or exceed performance with Preventative Maintenance Compliance, Predictive Maintenance implementation, and Miles between Service Interruptions.

2019 ACCOMPLISHMENTS

Fleet Engineering & QA
- Developed Scope Of Work for HRV Replacement Consultant to be advertised.
- Managed completion of the LTK Rail Car Study.
- Managed the purchase of new vehicles and ensure the delivery of quality built vehicles that meet the needs of the Authority including preparing buses for service at the Districts.
- Manage purchase and delivery of 9 commuter coaches, QA inspect and equip for service.
- Supplied QA inspection oversight and Fleet Engineering support for HRV truck rebuild contract.
- Warranty Recovery for 2019 at $ $225,506.
- QA item inspections completed for 2019 at 111.
- QA predictive maintenance inspections for 2019 at 101.
- Managed Problem Identification/Corrective Action (PICA) program (28 submitted in 2019).
- Provide engineering support on rail/bus projects and product evaluations to improve vehicle reliability and efficiency.

Supply Chain Management
- Restored Paratransit inventory functions to Supply Chain Management.
- Supported the Predictive Maintenance Program for all Gillig fleets.
- Supplied all required parts for the HRV Re-wheel contract.
- Assisted in the sale and disposal of obsolete rolling stock and other large assets.
- Supported the preparation and execution of the Radio Communications Replacement Project.

Electronic Repair.
- Met 2019 annual goal for Preventive Maintenance compliance rate of 95% in farebox, 94.5% in Camera, and 99% in TVM\CSK\PMRE. Implemented TVM/CSK/PMRE predictive maintenance program.
- Radio System Upgrade Project.
  - o Oversight and approval of design plans for new radio communication system installations in all fixed route revenue buses, rail cars, and paratransit vehicles.
  - o Executed the pilot installation and development of upgraded radio communication systems in 10 fixed route revenue buses, 2 rail cars, and 7 paratransit vehicles.
  - o Managed the installation and quality assurance audit of new radio communication systems in 80 Paratransit vehicles.
  - o Installation oversight and quality assurance audit of 150 new radio communication systems in 120 fixed route buses in Hayden garage.
- Continuing campaign of auditing and maintaining radio communication systems in RTA Transit Police vehicle assets. Installing radio systems in new TP assets as they activated.

Central Equipment.

- Continued support for predictive maintenance program for fixed route buses.
- Sold 57 decommissioned/scrap vehicles on Govdeals.com for a total of $69,994.
- Ongoing heavy repair support for operating bus districts.
- Implemented incoming bus inspection process at CBM.

Facilities Maintenance.
- Completed Environmental Sustainability and Management System (ESMS) core team training.
- Painted Fleet & Supply Chain office areas, Training Room, Cafeteria and Lobby.
- Completed security pivot gate installation.
- Updated lobby lighting to LED.

2020 PRIORITIES

Fleet Engineering & QA.
- HRV Fleet Replacement Project - Manage consultant to develop a specification and award to a car builder.
- Continuous Engineering & QA support for HRV & LRV fleets.
- Quality Assurance program expansion to target specific maintenance requirements.
- Develop 40' Bus specification for purchase contract.
- Manage vehicle procurements from production to in-service.
  - 3 MCI Bus production.
  - 25 Gillig 40' CNG Bus production.
  - 8 Healthline 60' 5-Door Bus production.
  - 10 Paratransit Bus production.
  - Non-Revenue Vehicle replacements.

Supply Chain Management.
- Realign Maintenance Planners in order to support the additional assignments of Paratransit and Power & Way.
- Continue to support the Predictive Maintenance Program for all bus fleets in program.
- Incorporate Power & Way inventory into Supply Chain Management.
- Complete the changeover of the upper level Rail Equipment stores area to a secure, usable space.
- Assist in the implementation of Ultramain V9 upgrade.

Central Equipment
- Create a dedicated Predictive Maintenance shop within CBMF.
- Implement portable sanding system for body shop.
- Improve powertrain diagnostic hardware/software systems.
- Improve inbound inspection process for identifying defects.
- Develop predictive maintenance strategy for 3200 fleet articulated joint equipment.
- Decommission and dispose of retired rolling stock assets.
- Prepare all new bus deliveries for service.

Electronic Repair
- Maintain preventive maintenance compliance rate of greater than 90 percent in farebox, TVM/CSK/PMRE, and camera.
- Radio System Upgrade - Oversee the installation and quality assurance audit for remaining fixed route bus and rail car fleets.
- Initiate a preventive maintenance program for all radio communication systems in revenue vehicles across the authority.
- Equip 9 incoming MCI Commuter Coaches and 25 40' CNG Gilligs with camera, farebox, radio, and drivecam equipment.

Facilities Maintenance.
- Continues support of ESMS Program.
- Continue facility painting program.
- Update office area blinds to a less-maintenance, energy efficient blind.
- CBMF lot pass-through project.

FLEET MANAGEMENT DISTRICT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501200	Hourly Employees Payroll	$8,204,071	$8,026,630	$8,447,037
501210	Overtime – Hourly Employees	324,604	365,620	495,000
501300	Labor – Salaried Employees	2,342,650	2,280,671	2,569,363
501310	Overtime – Salaried Employees	9,258	15,183	6,500
502000	Fringe Benefits	4,605,861	4,317,468	4,291,115
502071	W.C. – Injuries & Damages	647	988	0
503000	Services	63,654	82,621	128,600
503052	Other Maintenance Contracts	195,561	180,726	215,298
504000	Materials & Supplies	470,987	456,613	321,800
201009	Materials & Supplies – Inventory	12,930,258	12,391,759	13,711,000
504020	Diesel Fuel	4,471,515	3,634,932	4,076,000
504031	Gasoline	825,189	846,545	1,076,000
504090	Tires & Tubes	1,128,542	1,112,379	1,116,800
507000	Taxes	38,794	29,002	0
507050	State Fuel Tax	702,486	768,465	1,488,000
509000	Miscellaneous Expenses	44,955	43,927	81,663
509022	Meals and Refreshments	319	472	500
	Total:	**36,359,351**	**34,554,001**	**38,024,676**
	Total (Net Inventory):	**$23,429,093**	**$22,162,241**	**$24,313,676**

FLEET MANAGEMENT DISTRICT STAFFING

Grade	Job Name	2018	2019	2020
01	0141 Janitor	4.0	4.0	4.0
	0281 Materials Clerk	1.0	1.0	0.0
03	0308 Stenographer	1.0	1.0	1.0
	0347 Hostler	2.0	2.0	2.0
	0358 Maintenance Helper	2.0	2.0	2.0
04	0404 Administrative Assistant	1.0	1.0	1.0
	0442 Equipment Servicer	1.0	1.0	2.0
	0445 Electric Equipment Maintainer	25.0	25.0	25.0
	0446 Body Mechanic	4.0	4.0	4.0
	0447 Equipment Maintainer	20.0	17.0	17.0
	0455 Upholsterer	1.0	1.0	1.0
	0458 Maintainer	3.0	3.0	3.0
	0485 Mat Handler/Stock Clerk	18.0	18.0	18.0
05	0526 Machinist	1.0	1.0	1.0
	0528 Automotive Brake Mechanic	5.0	5.0	5.0
	0541 Equipment Body Mechanic	11.0	11.0	11.0
	0542 Equipment Electric Unit Mechanic	3.0	3.0	3.0
	0543 Equipment Electrician	2.0	2.0	2.0
	0545 Equipment Mechanic	16.0	16.0	16.0
	0548 Maintenance Technician	3.0	3.0	3.0
	0549 Maintenance Leader	1.0	1.0	1.0
	0551 Electric Equipment Technician	12.0	12.0	12.0
	0566 Certified Welder	1.0	1.0	1.0
	0588 Material Handler Leader	8.0	8.0	8.0
	0589 Power & Way Stock Clerk	-	2.0	2.0
06	0645 Assistant Supervisor Section	2.0	2.0	2.0
	0683 Supervisor Warehouse	2.0	2.0	2.0
22	0721 Secretary I	1.0	1.0	1.0
24	1685 Supply Chain Management Specialist	1.0	1.0	1.0
25	1047 QA/Warranty Electrical	1.0	1.0	1.0
	1048 QA/Warranty Mechanical	3.0	3.0	3.0
	1062 Vehicle Damage Estimator	1.0	1.0	1.0
	1085 District Business Analyst	1.0	1.0	1.0
26	0863 Material Cont & Release Specialist	2.0	2.0	2.0
	0874 Inventory Auditor/Analyst	1.0	1.0	1.0
	0889 Material Planner	3.0	3.0	3.0
	1258 Supervisor CBM	3.0	3.0	0.0
27	0753 Supervisor Electric Repair	3.0	3.0	3.0
27	1705 Assistant Equipment Manager	-	-	3.0
	0884 Configuration Management Eng Vehicles	-	1.0	1.0

Grade	Job Name	2018	2019	2020
	1050 Supervisor Performance	1.0	1.0	1.0
	1173 Supervisor Stores	1.0	1.0	1.0
	1251 QA/Warranty Administrator	1.0	1.0	1.0
	1327 Equip Engineer Electrical	1.0	1.0	1.0
	1341 Engineer Bus Equipment	2.0	2.0	2.0
28	0759 Manager Central Equipment	1.0	1.0	1.0
	0761 Manager Facilities	1.0	1.0	1.0
	0774 Manager Supply Chain Management	1.0	1.0	1.0
	1686 Manager of Electronic Repair	1.0	1.0	1.0
29	0768 Manager Fleet Engineering and QA	1.0	1.0	1.0
30	0779 Director	1.0	1.0	1.0
	Total	**182.0**	**182.0**	**182.0**

FLEET MANAGEMENT DISTRICT STAFFING
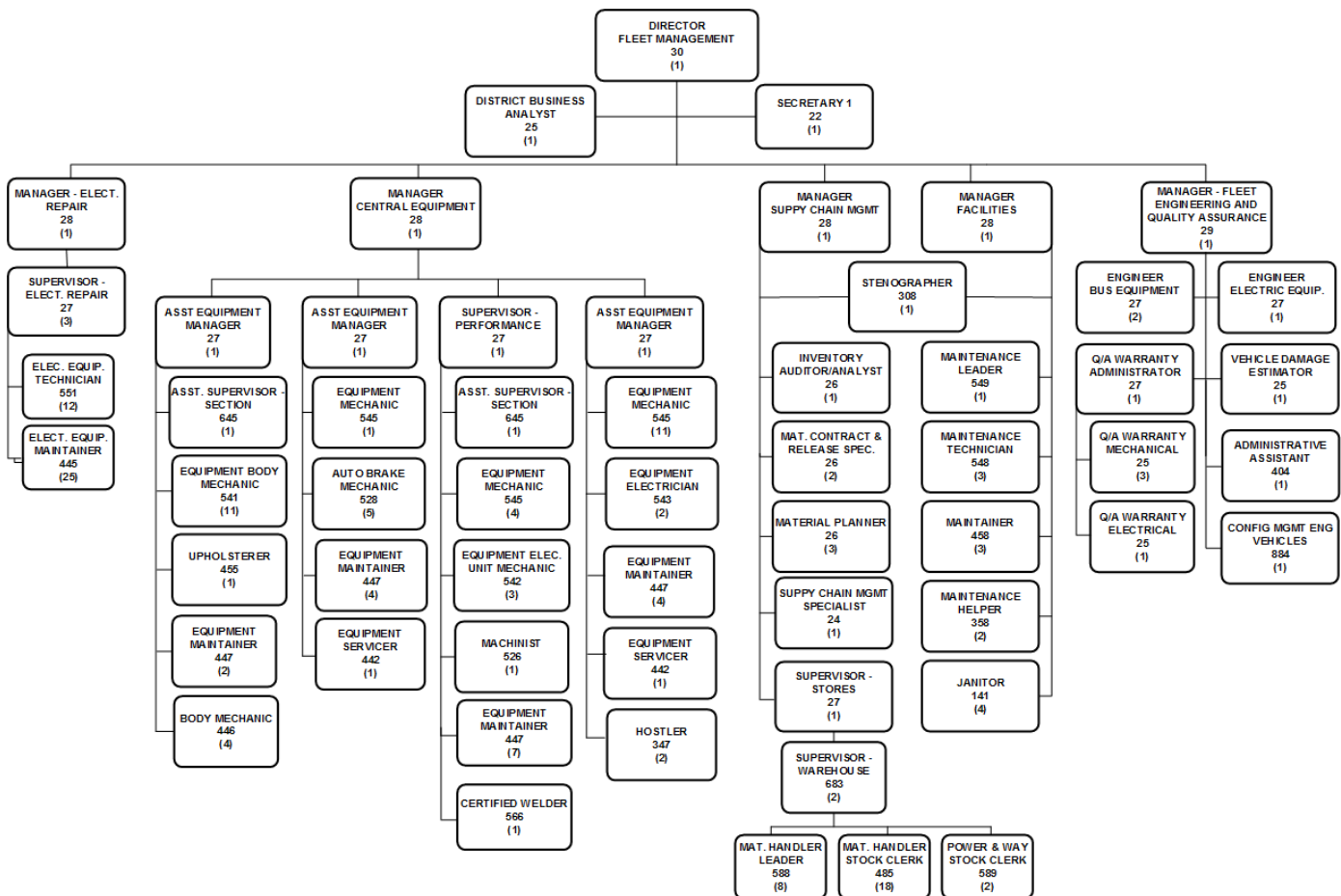
PASS-THRUS DEPARTMENT

MISSION STATEMENT

Federal and State financial assistance is passed through Medina County for 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.

2019 ACCOMPLISHMENTS

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

2020 PRIORITIES

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

DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
509107	Pass Through Medina – MCPT	$1,279,703	$627,047	$650,000
	Total	**$1,279,703**	**$627,047**	**$650,000**

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.

2019 ACCOMPLISHMENTS

- Vital Few Objective (VFO): Completed Predictive Maintenance intervals on the 3300 and 3400 Gillig Fleets.
- Vital Few Objective (VFO): Achieved 10,000 miles between service interruption.
- Achieved 85% on-time revenue vehicle mileage Preventative Maintenance (PM) compliance rate.
- Achieved 90% on-time Facilities Maintenance compliance rate.
- Achieved 84% on-time performance for all Hayden bus routes.
- Achieved vehicle cleanliness goal of less than 14 days between major cleans.

2020 PRIORITIES

- Complete all Predictive Maintenance service intervals on all Gillig bus fleets.
- Achieve 14,000 Miles Between Service Interruption.
- Achieve RTA Together Everyone Achieves More (TEAM) goal of 5.0% Absenteeism Rate.
- Leverage the DriveCam Performance Monitoring System in order to achieve collisions and risky driving reductions.
- Reduce Preventable Collision rate to RTA TEAM goal of 1.35 collisions per 100,000 miles.
- Achieve vehicle cleanliness stretch goal of 10 days between major cleans.

HAYDEN DISTRICT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501100	Operator Labor	$20,305,732	$19,074,180	$20,918,546
501100	Operator Overtime	3,529,314	5,049,627	4,000,000
501200	Hourly Labor	5,168,352	4,893,777	5,138,864
501210	Hourly Overtime	198,955	275,755	226,600
501300	Labor Salaried Employees	1,154,398	1,258,243	1,377,317
501310	Overtime Salaried Employees	172,980	145,141	180,000
502000	Fringe Benefits	11,546,633	11,166,135	11,973,863
502071	W/C – Injuries & Damages	2,327	399	0
503000	Services	18,515	21,165	22,000
504000	Materials & Supplies	114,396	101,043	127,300
504021	Compressed Natural Gas	284,320	280,146	392,000
509000	Miscellaneous Expenses	4,741	2,251	8,170
509022	Meals & Concessions	0	850	400
	Total	**$42,500,663**	**$42,268,712**	**$44,365,060**

Grade	Job Name	2018	2019	2020
01.H	0141 Janitor	4.0	4.0	4.0
	1676 Mobile Clean Ambassador	1.0	-	-
	1677 Mobile Clean Ambassador PT	1.5	-	-
02.A	0203 Clerk / Typist	1.0	1.0	-
03.E	0358 Maintenance Helper	1.0	1.0	1.0
03.H	0347 Hostler	20.0	21.0	21.0
	0348 Hostler PT	11.0	10.0	9.75
04.C	0442 Equipment Servicer	7.0	6.0	12.0
04.K	0437 Operator	405.0	405.0	405.0
	0438 Operator PT	43.5	43.5	43.5
04.L	0404 Administrative Assistant	-	-	1.0
04.N	0446 Body Mechanic	2.0	2.0	2.0
	0447 Equipment Maintainer	34.0	35.0	29.0
	0458 Maintainer	3.0	3.0	3.0
05.B	0548 Maintenance Technician	1.0	1.0	1.0
05.D	0535 Heating A/C Mechanic	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	3.0
	0547 Equipment Repair Leader	7.0	7.0	7.0
	0549 Maintenance Leader	1.0	1.0	1.0
05.F	0577 Dispatcher	5.0	5.0	5.0
06.E	0646 Crew Chief	2.0	2.0	1.0
06.G	0647 Assistant Supervisor – Equipment	4.0	4.0	4.0
25.A	1085 District Business Analyst	1.0	1.0	1.0
27.A	1088 Assistant Transportation Manager	1.0	1.0	1.0
	1090 Assistant Manager of Operations	-	-	1.0
	1705 Assistant Equipment Manager	2.0	2.0	1.0
28.A	0761 Manager – Facilities	1.0	1.0	1.0
	0851 Manager – Equipment	1.0	1.0	1.0
29.A	0786 Manager – Transportation	1.0	1.0	1.0
30.A	0777 District Director	1.0	1.0	1.0
	Total	**565.5**	**565.5**	**565.25**

```
                              DISTRICT DIRECTOR
                                     30
                                    (1)
        DISTRICT BUSINESS                          ADMINISTRATIVE
            ANALYST                                   ASSISTANT
              25                                        0404
             (1)                                        (1)

  MANAGER          ASSISTANT MANAGER OF      MANAGER              MANAGER
TRANSPORTATION        OPERATIONS            EQUIPMENT            FACILITIES
     29                   27                   28                   28
    (1)                  (1)                  (1)                  (1)

ASSISTANT TRANSP.                       ASST. MANAGER         MAINTENANCE
    MANAGER                               EQUIPMENT              LEADER
      27                                     27                   549
     (1)                                    (1)                  (1)

  DISPATCHER           ASST. SUPERVISOR -   CREW CHIEF          MAINTENANCE
     577                  EQUIPMENT            646               TECHNICIAN
     (5)                     647              (1)                   548
                            (4)                                    (1)

  OPERATOR       EQUIPMENT REPAIR    EQUIPMENT      HOSTLER       MAINTAINER
    437             LEADER           MAINTAINER       347            458
   (405)              547              447           (21)            (3)
                      (7)              (29)

  OPERATOR        EQUIPMENT        BODY MECHANIC    HOSTLER     MAINTENANCE HELPER
 (PART-TIME)     ELECTRICIAN          446         (PART-TIME)        358
    438             543               (2)             348           (1)
   (43.5)           (3)                             (9.75)

                 HEATING & A/C     EQUIPMENT                       JANITOR
                   MECHANIC         SERVICER                         141
                     535              442                           (4)
                     (4)             (12)
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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 God 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.

2019 ACCOMPLISHMENTS

- Monitored Drive Cam events and aggressively work with operators to reduce the frequency of events caused by risky behavior.
- Worked with Service Quality to target underperforming routes and operators for On Time Performance.
- Achieved vehicle cleanliness goals of less than 14 days between interior washes (9.84).
- Improved On Time Performance to 77%.
- Achieved Mileage PM Compliance goal (94%).
- Achieved Facility PM Compliance goal (90%).
- Effectively Managed Overtime to cover staffing deficiency.
- Reduced Non-Revenue accidents at Triskett Garage.
- Met Operational Budget Goals.
- Operated Bus Bridge during summer Rail Shutdown running an additional 100,000 miles.
- Serviced 21 Special RTA Events providing coaches and operators as needed.
- Completed Interior and Exterior LED Retrofit of Triskett Garage, North Olmstead and Westlake Park n Rides.

2020 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.
- 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.
- Bring mechanics staffing to budgeted levels and recruit for projected retirements.
- Upgrade the Triskett Garage to be fully CNG operational for Revenue Service.
- Onboard 9 new MCI coaches (D-1900) and 25 CNG (N-3800) Coaches.
- Implement PMP for the D-1900 and N-3800 fleets.
- Execute and complete the 150K Mile PMP for the D-3500 Fleet.
- Below are budget and staffing highlights of the Triskett District Department.

TRISKETT DISTRICT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501100	Operator Labor	$14,989,440	$14,504,783	$15,439,124
501110	Operator Overtime	2,982,983	3,602,986	3,000,000
501200	Hourly Labor	4,179,236	4,073,300	4,470,314
501210	Hourly Overtime	164,275	384,123	190,000
501300	Labor Salaried Employees	1,190,905	1,231,146	1,446,887
501310	Overtime Salaried Employees	160,558	132,430	125,000
502000	Fringe Benefits	8,941,640	8,779,616	9,207,177
502071	W/C – Injuries &Damages	1,671	1,972	0
503000	Services	59,090	89,279	32,300
503052	Other Maintenance Contracts	8,232	587	37,000
504000	Materials & Supplies	80,691	66,802	74,900
509000	Miscellaneous Expenses	11,043	4,405	9,000
509022	Meals & Concessions	221	0	400
512000	Leases & Rentals	0	0	0
	Total	**$32.769,985**	**$32,871,429**	**$34,032,102**

TRISKETT DISTRICT STAFFING

Grade	Job Name	2018	2019	2020
1	0141 Janitor	4.0	4.0	4.0
3	0347 Hostler	17.0	18.0	19.0
	0348 Hostler PT	15.0	14.0	13.0
	0358 Maintenance Helper	1.0	1.0	1.0
4	0404 Administrative Assistant	1.0	1.0	1.0
	0437 Operator	300.0	300.0	300.0
	0438 Operator PT	31.5	31.5	32.0
	0442 Equipment Servicer	2.0	3.0	6.0
	0446 Body Mechanic	1.0	1.0	1.0
	0447 Equipment Maintainer	25.0	24.0	22.0
	0458 Maintainer	3.0	3.0	3.0
5	0535 Heating/AC Mechanic	4.0	4.0	4.0
	0543 Equipment Electrician	2.0	2.0	2.0
	0547 Equipment Repair Leader	5.0	5.0	5.0
	0548 Maintenance Technician	2.0	2.0	2.0
	0549 Maintenance Leader	1.0	1.0	1.0
	0577 Dispatcher	5.0	5.0	5.0
6	0646 Crew Chief	1.0	1.0	1.0

Grade	Job Name	2018	2019	2020
	0647 Assistant Supervisor Equipment	4.0	4.0	4.0
25	1085 District Business Analyst	1.0	1.0	1.0
27	1088 Assistant Transportation Manager	1.0	1.0	1.0
	1705 Assistant Equipment Management	1.0	1.0	1.0
28	0761 Manager Facilities	1.0	1.0	1.0
	0851 Manager Equipment	1.0	1.0	1.0
29	0786 Manager Transportation	1.0	1.0	1.0
30	0777 District Director	1.0	1.0	1.0
	Total	**431.5**	**431.5**	**433.0**

TRISKETT DISTRICT ORGANIZATION CHART
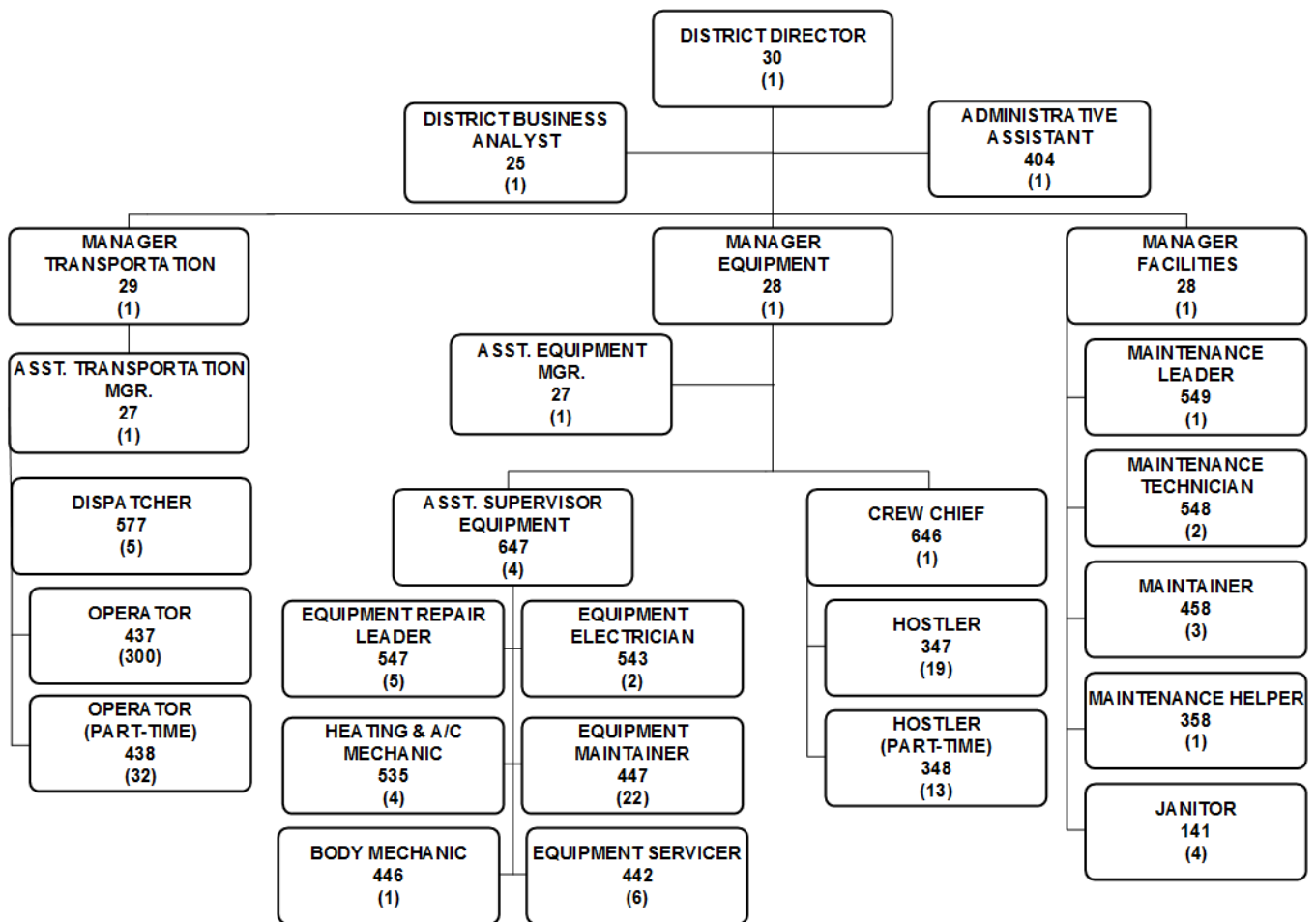
INTELLIGENT TRANSPORTATION SYSTEMS

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.

2019 ACCOMPLISHMENTS

- TransitMaster:
  - Support the radio replacement project with new features and improved real-time, passenger information.
- Radio System
  - Upgraded all dispatch, radio consoles in the ICC and Paratransit Dispatch.
  - Replaced all 225 portable radios that utilize the state's MARCS system.
  - Upgraded all Paratransit vehicles to a tablet based software that provides real-time updates and Google Maps Turn-by-Turn navigation.
  - Began the replacement of fixed route and rail vehicles and supporting equipment as part of the Radio Replacement project.
  - Began the rollout of complimentary, passenger Wi-Fi for RTA vehicles.
    - Total project budget is $15 million with a completion of Quarter 2 2020.
- Ultramain:
  - Completed the Scope of Work for the Ultramain software.
    - Rollout new equipment and features to enhance the operation/maintenance programs.
- Hastus:
  - Began the Accident Management module design for Service Quality Supervisors.
  - The module will be used by SQ supervisors and Surface tablets in the field.

- Paladin PA System:
  - Evaluated the new equipment/software and its ability to display real-time, train departures at each station.
    - Replaced some equipment will lengthen the lifecycle of the system.
- Ridership Reporting:
  - Utilized reporting data to support and advertise ridership trends for marketing purposes, community development and growth areas.

2020 PRIORITIES

- TransitMaster:
  - At the completion of the radio replacement, upgrade the TransitMaster software and server environment.
- Radio System:
  - Replace all vehicle and supporting equipment as part of the Radio Replacement project.
    - Rollout Vehicle Intelligence to all Fixed Route vehicles – Real-time Telematics.
- Ultramain:
  - Upgrade the Ultramain software to Version 9.
    - Rollout new equipment and features to enhance the operation/maintenance programs.
    - Train 800 users and improve business processes.

- Hastus:
  - Support the potential replacement of Kronos which would transition all employee Began the Accident Management module design for Service Quality Supervisors.
  - The module will be used by SQ supervisors and Surface tablets in the field.
  - Begin the scope of work to upgrade the Hastus software and server environment.
- Paladin PA System:
  - Evaluate the new equipment/software and its ability to display real-time, train departures at each station.
    - Replacing the equipment will lengthen the lifecycle of the system.
- Ridership Reporting:
  - Utilize the enhanced data from the new radio system to evaluate ridership trends.
  - Transfer ridership and NTD reporting to the new Business Intelligence department.

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501300	Labor Salaried Employees	$550,220	$581,928	$642,419
502000	Fringe Benefits	86,190	88,340	227,178
503052	Other Maintenance Contracts	154,505	192,576	660,000
504000	Materials & Supplies	198,552	49,322	56,200
509000	Miscellaneous Expenses	1,324	1,955	3,600
509022	Meals & Concessions	514	346	1,000
	Total	**$991,305**	**$914,467**	**$1,590,367**

INTELLIGENT TRANSPORTATION SYSTEMS DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
26	1691 ITS Specialist	6.0	5.0	5.0
	1625 Operations Performance Leader	0.0	1.0	1.0
27	1692 Senior ITS Specialist	0.0	0.0	1.0
28	1706 ITS Program Manager	1.0	1.0	1.0
29	1726 ITS Manager	1.0	1.0	1.0
	Total	**8.0**	**8.0**	**9.0**

INTELLIGENT TRANSPORTATION SYSTEMS ORGANIZATION CHART