

Division - Operations

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DIVISION SUMMARY

Operations

Michael C. York, Deputy General Manager

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.

General Description

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.

2009 Achievements

- Realized significant cost savings and productivity improvements through participation in TransitStat program.
- Implemented work shift changes to improve support efficiency and cost effectiveness.
- Continued operation and maintenance of Health Line.
- Continued Proof-of-Payment (POP) fare collection on Health Line and Red Line Rail service.
- Participated in Amalgamated Transit Union (ATU) contract negotiations
- Continued fine-tuning services to minimize cost and maximize service productivity.
- Completed Light Rail Vehicle (LRV) Overhaul for 34 vehicles.
- Implemented service modifications to reduce operating costs in June and September, including elimination of Community Circulator program.
- Acquired & placed into service 20 new articulated vehicles (RTVs); 3 of these for the Health Line and 17 for routes 22 and 26.
- Acquired and placed into service 57 new Paratransit buses.
- Continued the in-house rehabilitation of 40 Heavy Rail Vehicles (HRVs) and the associated rail equipment personnel apprenticeship program.
- Continued efforts to reduce crime on RTA vehicles and at RTA facilities.
- Installed CCTV surveillance cameras on 34 LRVs.
- Continued support of Senior Transportation Connection (STC) initiatives in Cuyahoga County.
- Improved preventive maintenance schedules for equipment and facilities.
- Continued track geometry profiling.
- Equipped NABI buses with audible turn alarms that beep when the turn signals are activated. These are a safety initiative to reduce pedestrian accidents.
- Improve customer communications and quality of service delivery.

DIVISION SUMMARY

Operations

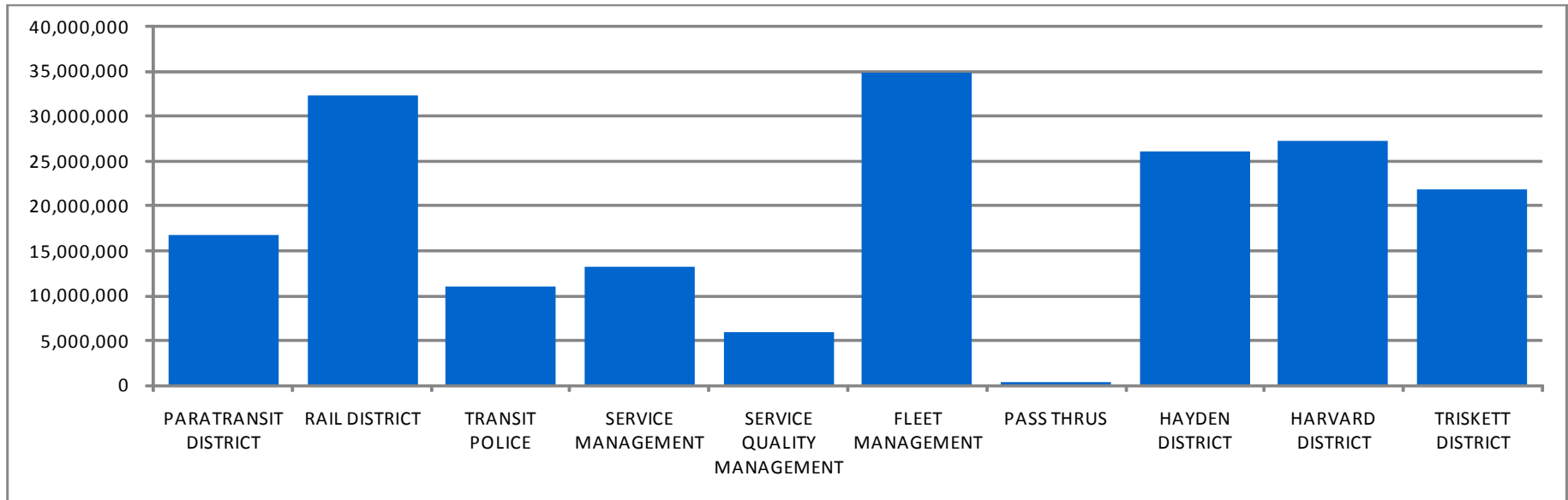
Michael C. York, Deputy General Manager

2010 Priorities

- Improve the cost-effectiveness and efficiency of service delivery.
- Continue priority focus on improving customer communications and service delivery.
- Continue to aggressively support all safety initiatives to instill a safety culture throughout the Authority.
- Implement the Talking Bus Program to reduce pedestrian accidents.
- Prepare for and execute a major service reduction (approximately 12%).
- Be prepared to implement additional service reductions should the Authority's fiscal situation require further cost containment.
- Continue to fine-tune services to minimize cost and maximize service delivery productivity.
- Reroute downtown bus routes in the vicinity of CSU to layover/stage at the new Stephanie Tubbs Jones Transit Center when it opens in late 2010.
- Plan, implement, and operate the Shopper Special Service program that is offered to communities served by the discontinued Community Circulators.
- Continue to support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- Continue Proof-of-Payment (POP) fare enforcement on Health Line and Heavy Rail.
- Participate in contract negotiations with the FOP.
- Aggressively enforce energy conservation and sustainability initiatives.
- Continue the in-house rehabilitation of 40 Heavy Rail Vehicles (HRVs) and the associated rail equipment personnel apprenticeship program.
- Continue efforts to reduce crime on RTA vehicles and at RTA facilities.
- Resolve Siemens radio contract issues.
- Complete the rail track geometry profiling and hire a contractor for the track profile grinding work.
- Support and participate in the Authority's hosting of the 2010 APTA Bus Conference and "Roadeo" in May.
- Continue to support the Senior Transportation Connection (STC) initiatives.

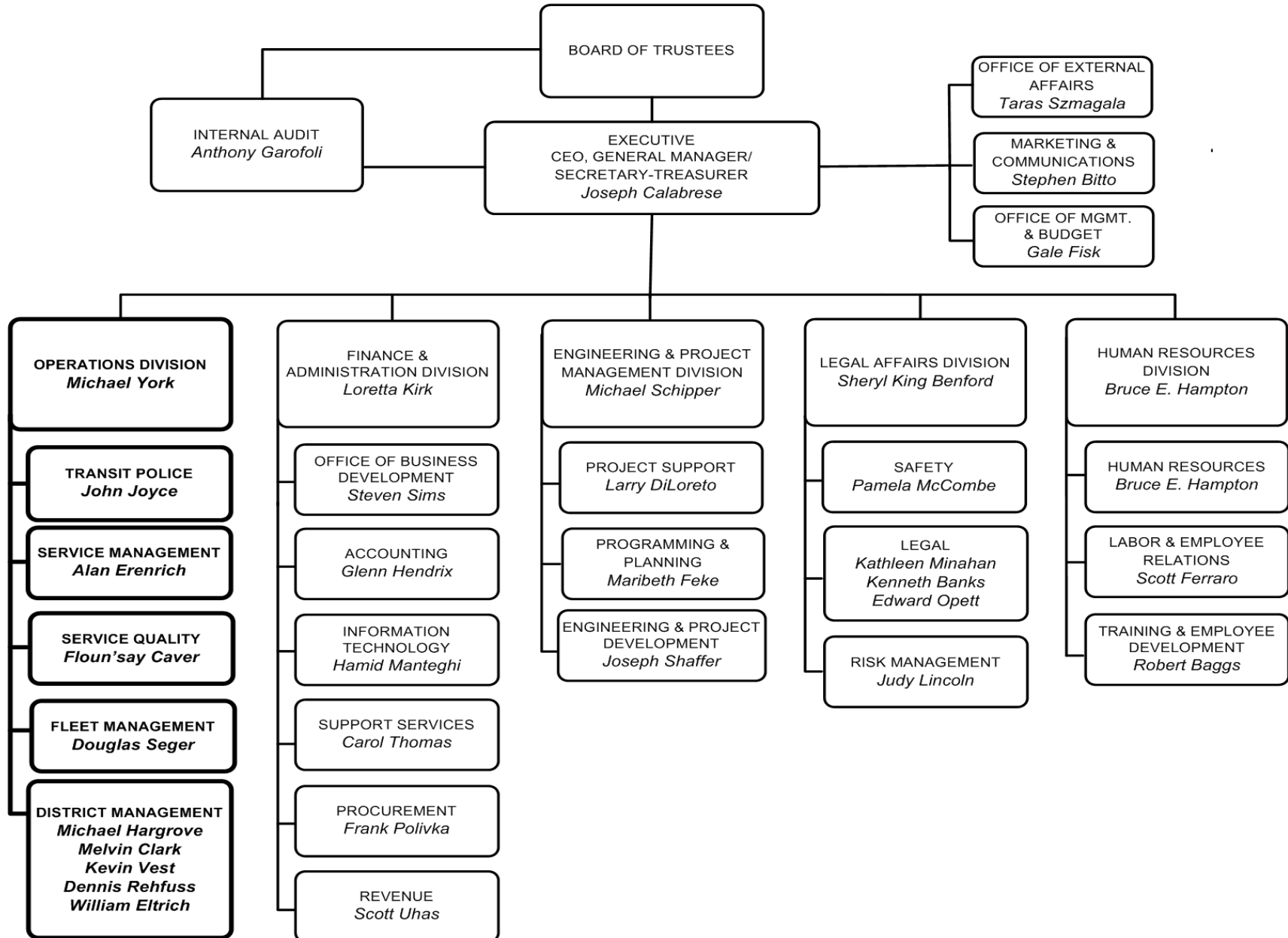
2010 OPERATING BUDGET SUMMARY

Division 1 - Operations



Dept. #	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
31	PARATRANSIT DISTRICT	13,459,289	14,530,318	15,957,727	16,703,722	16,964,378	17,103,527
32	RAIL DISTRICT	33,318,007	33,371,509	33,071,349	32,375,480	32,702,411	33,033,501
34	TRANSIT POLICE	7,949,702	8,591,972	9,927,561	11,095,216	11,208,642	11,323,272
35	SERVICE MANAGEMENT	15,898,967	11,203,009	11,785,385	13,155,132	13,260,490	13,366,932
38	SERVICE QUALITY MANAGEMENT	0	5,108,111	5,867,513	5,992,347	6,052,984	6,114,267
39	FLEET MANAGEMENT	40,543,014	46,307,274	41,524,985	34,865,729	37,007,624	37,334,259
43	PASS THRUS	665,335	246,439	231,510	275,000	275,000	275,000
46	HAYDEN DISTRICT	27,798,437	27,724,756	29,309,425	26,101,021	26,363,521	26,628,820
47	HARVARD DISTRICT	29,042,871	28,134,886	29,276,123	27,284,673	27,562,725	27,843,740
49	TRISKETT DISTRICT	30,843,672	29,545,583	27,500,388	21,802,245	22,022,154	22,244,408
DIVISION TOTALS		\$ 199,519,294	\$ 204,763,858	\$ 204,451,965	\$ 189,650,566	\$ 193,419,927	\$ 195,267,725

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
AS OF 2010 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

	2008	2009	2010	Variance 2010 - 2009
OPERATIONS				
PARATRANSIT DISTRICT	175	182	182	0
RAIL DISTRICT	415	385	383	(2)
TRANSIT POLICE	151	153	148	(5)
SERVICE MANAGEMENT	126	65	64	(1)
SERVICE QUALITY MANAGEMENT	0	67	67	0
FLEET MANAGEMENT	182	177	174	(3)
HAYDEN DISTRICT	425	417	411	(6)
HARVARD DISTRICT	458	447	441	(6)
TRISKETT DISTRICT	462	412	336	(76)
TOTALS	2,394	2,305	2,206	(99)

2010 OPERATING BUDGET SUMMARY

Department 31 – Paratransit District

MICHAEL HARGROVE, DISTRICT DIRECTOR

The mission of the Paratransit District is to provide essential door-to-door transportation services 24 hours a day, seven 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.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501100	BUS OPERATOR'S LABOR	4,143,767	4,458,601	4,979,235	5,098,496	5,149,481	5,200,976
501110	OVERTIME - BUS OPERATORS	544,253	639,051	428,930	480,000	480,000	480,000
501200	HOURLY EMPLOYEES PAYROLL	2,244,882	2,239,736	2,428,671	2,510,406	2,535,510	2,560,865
501210	OVERTIME - HOURLY EMPLOYEES	323,508	201,937	234,920	200,000	200,000	200,000
501300	LABOR - SALARIED EMPLOYEES	912,696	898,598	907,057	857,043	865,614	874,270
501310	OVERTIME - SALARIED EMPLOYEES	39,263	26,797	24,957	21,000	21,000	21,000
502000	FRINGE BENEFITS	2,553,791	2,793,138	3,171,643	3,592,219	3,635,326	3,678,950
502071	W. C. - INJURIES & DAMAGES	459	2,617	2,473	0	0	0
503000	SERVICES	60,694	73,182	81,246	96,800	96,800	96,800
504000	MATERIAL & SUPPLIES	291,724	258,309	198,905	410,000	410,000	410,000
508020	PURCHASED TRANSPORTATION - SUBURBAN	2,336,613	2,934,765	3,494,800	3,426,889	3,559,779	3,569,798
508027	PURCHASED TRANSPORTATION - TAXI	2,000	(2,000)	0	0	0	0
509000	MISCELLANEOUS EXPENSES	4,328	4,310	3,391	8,310	8,310	8,310
512000	LEASES & RENTALS	1,310	1,277	1,500	2,558	2,558	2,558
DEPT TOTAL		13,459,289	14,530,318	15,957,727	16,703,722	16,964,378	17,103,527

Department Budgets

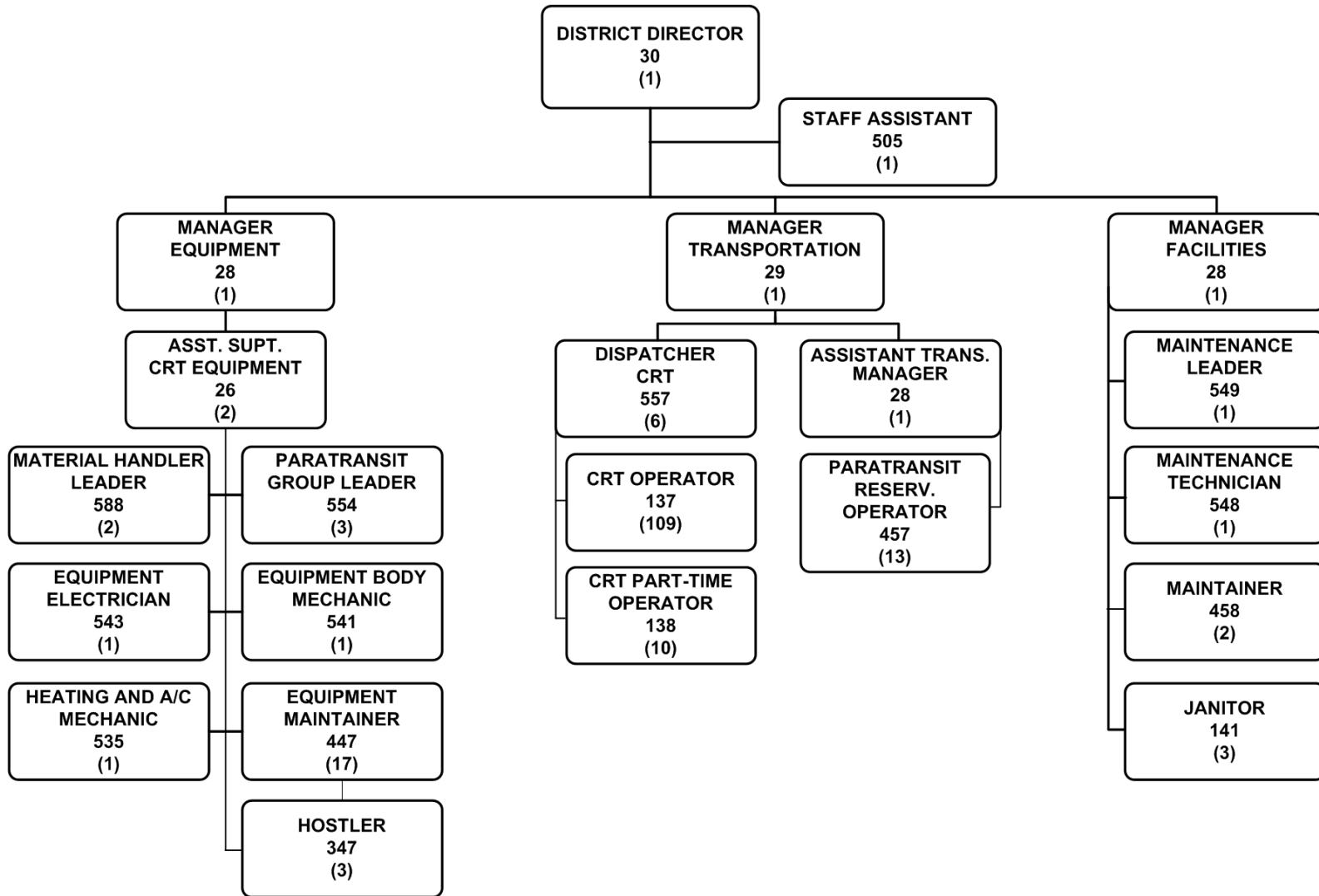
2010 Budget Implementation

Department 31 – Paratransit District

- Continue to implement the Paratransit Action plan to decrease customer wait times, decrease trip denials, and increase unlinked passenger trips per revenue hour.
- Meet FTA/ADA Paratransit service parameters for average wait times and trip denials.
- Support the participation in the new TransitStat project.
- Improve customer utilization of IVR and Web access for scheduling functions.
- Continue to provide support to Senior Transportation Connection (STC).

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
CALLS				
Calls Taken	209,822	206,557	215,000	218,000
Average Wait Time – Minutes per Call	1:09	1:05	1:10	1:00
% Calls Abandoned	3.07%	3.55%	2.5%	2.3%
TRIPS				
Passenger Trips Completed	481,112	513,502	525,000	550,000
% Trip Denials	0.0014%	0.00%	0.00%	0.00%
Cost per Revenue Mile	\$6.00	\$4.19	\$4.25	\$4.30
Unlinked Passenger Trip per Revenue Hour	1.60	2.01	2.00	2.05
Average Number of Revenue Vehicles inspected per month	35	39	40	41

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
PARATRANSIT DISTRICT
#31**



Staffing Level Comparisons

DEPARTMENT: 31 - PARATRANSIT DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
137	137 PARATRANSIT OPERATOR	109	109	109	0
138	138 PART-TIME PARATRANSIT OPERATOR	0	10	10	0
141	141 JANITOR	3	3	3	0
215	215 MAINTENANCE CLERK	1	0	0	0
347	347 HOSTLER	3	3	3	0
442	442 EQUIPMENT SERVICER	2	2	0	(2)
447	447 EQUIPMENT MAINTAINER	15	15	17	2
457	457 PARATRANSIT RESERVATIONS OPERATOR	14	14	13	(1)
458	458 MAINTAINER	2	2	2	0
505	505 STAFF ASSISTANT	1	1	1	0
535	535 HEATING / AIR CONDITIONING MECHANIC	1	1	1	0
541	541 EQUIPMENT BODY MECHANIC	1	1	1	0
543	543 EQUIPMENT ELECTRICIAN	1	1	1	0
548	548 MAINTENANCE TECHNICIAN	1	1	1	0
549	549 MAINTENANCE LEADER	1	1	1	0
554	554 PARATRANSIT GROUP LEADER	3	3	3	0
557	557 PARATRANSIT DISPATCHER	6	6	6	0
588	588 MATERIAL HANDLER LEADER	2	2	2	0
658	658 ROAD SUPERVISOR - PARATRANSIT	2	0	0	0
1069	26 ASSISTANT SUPERINTENDENT - PARATRANSIT EQUIPMENT	2	2	2	0
1084	28 ASSISTANT TRANSPORTATION MANAGER - PARATRANSIT	1	1	1	0
761	28 MANAGER FACILITIES	1	1	1	0
851	28 MANAGER - EQUIPMENT	1	1	1	0
786	29 MANAGER - TRANSPORTATION	1	1	1	0
777	30 DISTRICT DIRECTOR	1	1	1	0
DEPARTMENT TOTALS		175	182	181	(1)

2010 OPERATING BUDGET SUMMARY

Department 32 – Rail District

MELVIN CLARK, DISTRICT DIRECTOR

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.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501100	RAIL OPERATORS' LABOR	5,623,574	5,205,043	4,794,393	3,985,370	4,025,224	4,065,476
501110	OVERTIME - RAIL OPERATORS	552,122	489,508	403,354	300,000	300,000	300,000
501200	HOURLY EMPLOYEES PAYROLL	9,212,164	9,709,116	9,674,535	10,577,950	10,683,730	10,790,567
501210	OVERTIME - HOURLY EMPLOYEES	1,060,837	799,074	1,324,124	650,000	650,000	650,000
501300	LABOR - SALARIED EMPLOYEES	2,507,831	2,758,900	2,556,089	2,445,524	2,469,979	2,494,679
501310	OVERTIME - SALARIED EMPLOYEES	215,912	95,376	81,152	75,000	75,000	75,000
502000	FRINGE BENEFITS	6,002,431	6,270,912	6,441,583	7,066,859	7,151,661	7,237,481
502071	W. C. - INJURIES & DAMAGES	4,523	6,791	3,593	0	0	0
503000	SERVICES	3,172,214	2,500,770	2,303,186	2,667,372	2,667,372	2,667,372
504000	MATERIAL & SUPPLIES	790,172	624,036	638,865	568,505	568,505	568,505
504090	TIRES & TUBES	1,500	1,997	(334)	3,000	3,000	3,000
505000	UTILITIES	4,132,498	434,652	292,340	387,000	387,000	387,000
505010	PROPULSION POWER	0	4,435,501	4,541,818	3,602,000	3,674,040	3,747,521
509000	MISCELLANEOUS EXPENSES	30,129	34,885	17,783	39,900	39,900	39,900
512000	LEASES & RENTALS	12,100	4,948	(1,133)	7,000	7,000	7,000
DEPT TOTAL		33,318,007	33,371,509	33,071,349	32,375,480	32,702,411	33,033,501

Department Budgets

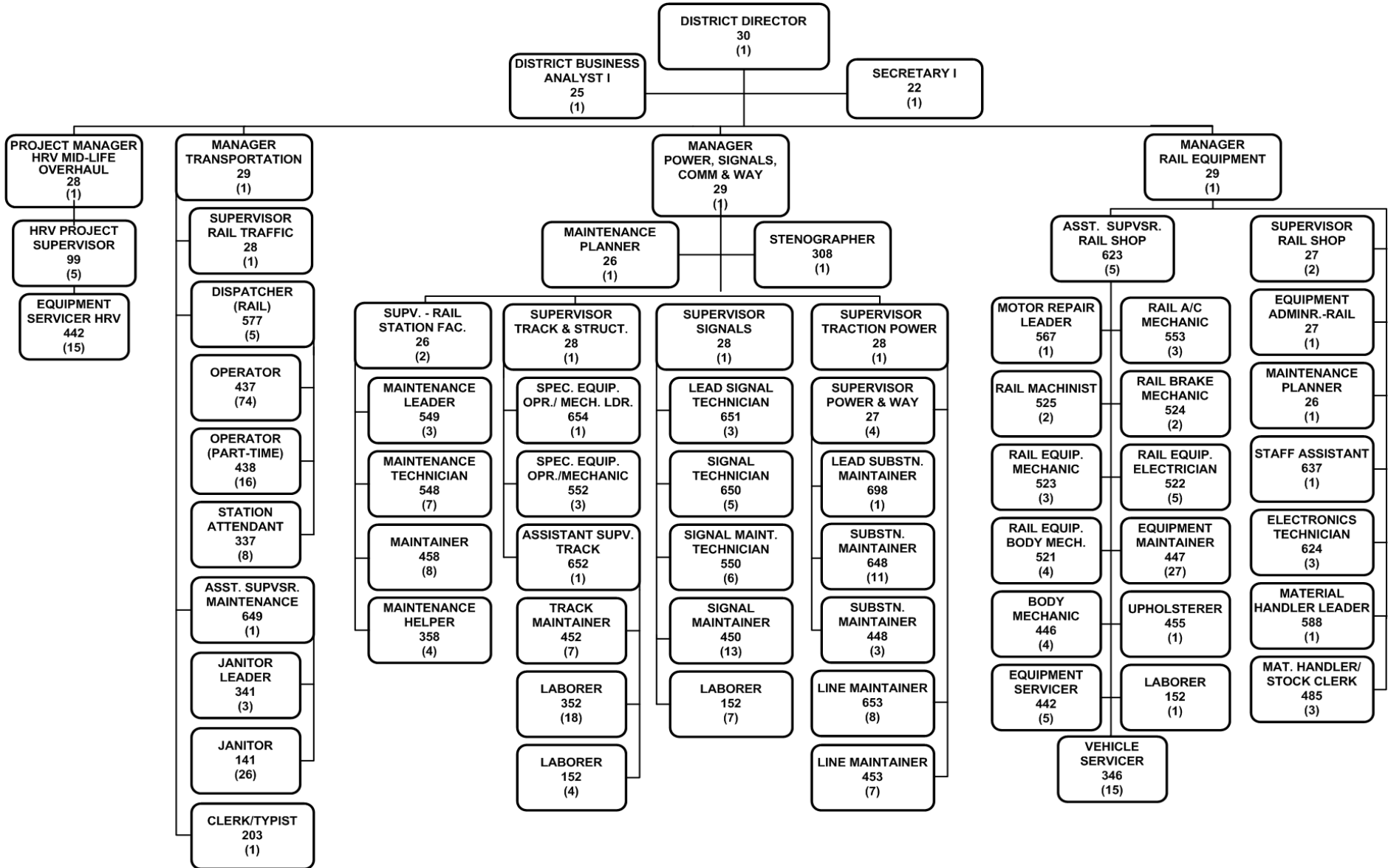
2010 Budget Implementation

Department 32 – Rail District

- Continue Heavy Rail Vehicle (HRV) rehabilitation project.
- Develop and Implement station-cleaning procedures.
- Continue to manage and track overtime utilization.
- Standardize Rail District SOP format.
- Implement ADA bridge plate.
- Address rapid station horizontal & vertical ADA compliance.
- Issue Rail Operations Rule Book.
- Assess Rail District building and equipment needs, pursuing replacement roofs for the rail complex, upgrades to the wheel lathe, and repairs to the equipment lifts.
- Aggressively perform signal system maintenance during relay testing, junction box replacement & double bonding to mitigate track circuit failures, reduce service delays, & ensure safe system.
- Aggressively pursue training for all Rail disciplines, working with the Training Department, to meet regulatory guidelines & ensure safe workforce.
- Achieve Rail’s set goal of 15,000 miles between service interruptions.
- Carry forward winterization plans for 2010, installing additional HRV snow plows and LRV ice cutters.
- Support 2010 Operations Division initiatives and projects as assigned.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Passenger Car Revenue Miles	2,573,000	2,446,350	2,293,032	2,367,109
% Deadhead miles	1.20%	1.20%	1.20%	1.20%
Cost per Passenger Trip	\$3.30	\$3.15	\$4.01	\$3.85
Average Passengers per Revenue Hour	58.00	59.00	65.93	61.57
Number of Preventable Accidents per 100,000 miles	0.00	0.92	0.92	0.00
% Vehicles Completed in Light Rail Overhaul	50%	98%	100%	100%
% Vehicles Completed in Heavy Rail Overhaul	0%	10%	10%	40%
Mileage between Maintenance Inspections				
Light Rail Vehicles	3,500	3,500	3,500	3,000
Heavy Rail Vehicles – Single Cab	5,000	5,000	5,000	5,000
Heavy Rail Vehicles – Double Cab	6,300	6,000	6,000	5,000

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
RAIL DISTRICT
#32**



Staffing Level Comparisons

DEPARTMENT: 32 - RAIL DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	26	26	26	0
152	LABORER	12	12	12	0
203	CLERK / TYPIST	1	1	1	0
308	STENOGRAPHER	1	1	1	0
337	STATION ATTENDANT	32	8	8	0
341	JANITOR LEADER	3	3	3	0
346	VEHICLE SERVICER	15	15	15	0
352	LABORER	18	18	18	0
358	MAINTENANCE HELPER	4	4	4	0
401	SECRETARY	1	0	0	0
437	OPERATOR	83	74	74	0
438	OPERATOR (PART-TIME)	7	16	16	0
442	EQUIPMENT SERVICER	16	15	5	(10)
442	EQUIPMENT SERVICER -HRV	15	15	15	0
446	BODY MECHANIC	4	4	4	0
447	EQUIPMENT MAINTAINER	17	17	27	10
448	SUBSTATION MAINTAINER	3	3	3	0
450	SIGNAL MAINTAINER	6	8	13	5
452	TRACK MAINTAINER	7	7	7	0
453	LINE MAINTAINER	7	7	7	0
455	UPHOLSTERER	1	1	1	0
458	MAINTAINER	8	8	8	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	0
521	RAIL EQUIPMENT BODY MECHANIC	4	4	4	0
522	RAIL EQUIPMENT ELECTRICIAN	5	5	5	0
523	RAIL EQUIPMENT MECHANIC	3	3	3	0
524	RAIL BRAKE MECHANIC	2	2	2	0
525	RAIL MACHINIST	1	2	2	0
548	MAINTENANCE TECHNICIAN	7	7	7	0

Staffing Level Comparisons

DEPARTMENT: 32 - RAIL DISTRICT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
549	MAINTENANCE LEADER	3	3	3	0
550	SIGNAL MAINTENANCE TECHNICIAN	10	8	6	(2)
552	SPECIAL EQUIPMENT OPERATOR / MECHANIC	2	2	3	1
553	RAIL AIR CONDITIONING MECHANIC	3	3	3	0
567	MOTOR REPAIR LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
623	ASSISTANT SUPERVISOR - RAIL SHOP	5	5	5	0
624	ELECTRONICS TECHNICIAN	3	3	3	0
637	STAFF ASSISTANT	1	1	1	0
648	SUBSTATION MAINTAINER	11	11	11	0
649	ASSISTANT SUPERVISOR - MAINTENANCE	1	1	1	0
650	SIGNAL TECHNICIAN	8	8	5	(3)
651	LEAD SIGNAL TECHNICIAN	3	3	3	0
652	ASSISTANT SUPERVISOR - TRACK	1	1	1	0
653	LINE MAINTAINER	9	9	8	(1)
654	SPECIAL EQUIPMENT OPERATOR / MECHANIC LEADER	1	1	1	0
698	LEAD SUBSTATION MAINTAINER	1	1	1	0
22	SECRETARY I	1	1	1	0
25	LRV RESIDENT INSPECTORS (PART-TIME)	1	1	0	(1)
25	DISTRICT BUSINESS ANALYST	0	1	1	0
26	LOAD DISPATCHER	4	0	0	0
26	MAINTENANCE PLANNER	2	2	2	0
26	SUPERVISOR - JANITORIAL SERVICES	1	0	0	0
26	SUPERVISOR - RAIL STATION FACILITIES	2	2	2	0
27	EQUIPMENT ADMINISTRATOR - RAIL	1	1	1	0
27	SUPERVISOR - POWER & WAY	4	4	4	0
27	SUPERVISOR - RAIL SHOP	2	2	2	0
28	MANAGER - FACILITIES	1	0	0	0

Staffing Level Comparisons

DEPARTMENT: 32 - RAIL DISTRICT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
28	PROJECT MANAGER - LRV MID-LIFE OVERHAUL	1	1	0	(1)
28	PROJECT MANAGER - HRV MID-LIFE OVERHAUL	1	1	1	0
28	SUPERVISOR - SIGNALS	1	1	1	0
28	SUPERVISOR - TRACTION POWER	1	1	1	0
28	SUPERVISOR - RAIL TRAFFIC	1	1	1	0
28	SUPERVISOR - TRACK	1	1	0	(1)
28	SUPERVISOR - TRACK & STRUCTURES	0	0	1	1
29	MANAGER - TRANSPORTATION	1	1	1	0
29	MANAGER - RAIL EQUIPMENT	1	1	1	0
29	MANAGER - POWER, SIGNALS, COMM. & WAY	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
99	HRV - PROJECT SUPERVISORS	5	5	5	0
DEPARTMENT TOTALS		415	385	383	(2)

2010 OPERATING BUDGET SUMMARY

Department 34 – Transit Police

JOHN JOYCE, DIRECTOR OF SECURITY / CHIEF

The mission of the GCRTA Transit Police is to provide a safe and orderly environment within the transit system, to promote the confidence of the riding public and employees, and to enhance the use of the entire system.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501200	HOURLY EMPLOYEES PAYROLL	4,735,115	5,167,712	6,182,463	6,563,924	6,629,563	6,695,859
501210	OVERTIME - HOURLY EMPLOYEES	399,738	220,725	241,668	170,000	170,000	170,000
501300	LABOR - SALARIED EMPLOYEES	695,390	660,250	554,790	765,127	772,778	780,506
501310	OVERTIME - SALARIED EMPLOYEES	7,866	835	250	1,500	1,500	1,500
502000	FRINGE BENEFITS	1,879,165	2,113,162	2,527,098	2,939,215	2,974,486	3,010,179
503000	SERVICES	370,564	334,810	338,198	486,450	491,315	496,228
503049	TEMPORARY HELP	0	0	0	0	0	0
504000	MATERIAL & SUPPLIES	62,523	30,913	55,119	79,900	79,900	79,900
506000	CASUALTY & LIABILITY COSTS	4,160	4,620	6,400	7,000	7,000	7,000
509000	MISCELLANEOUS EXPENSES	(224,078)	35,194	23,078	48,300	48,300	48,300
512000	LEASES & RENTALS	19,258	23,750	(1,503)	33,800	33,800	33,800
DEPT TOTAL		7,949,702	8,591,972	9,927,561	11,095,216	11,208,642	11,323,272

Department Budgets

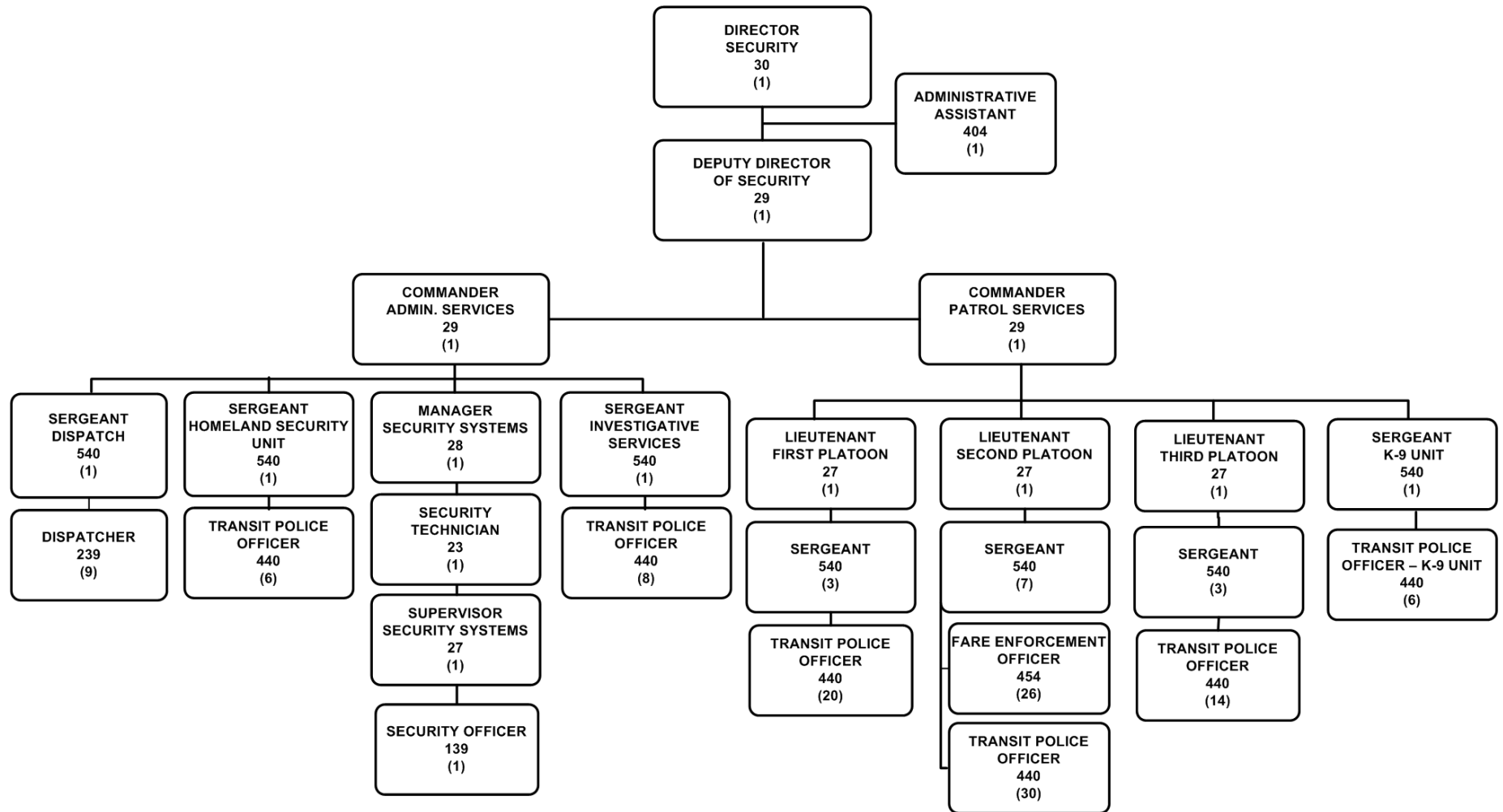
2010 Budget Implementation

Department 34 – Transit Police

- Establish fare enforcement payment/collection procedures and resource requirements, and TMV/revenue security.
- Continue providing Transit Police traffic and parking enforcement on the HealthLine, Transit Zone Bus-Only lanes, rail crossings, and all other facilities
- Address serious crimes (drugs, terrorism, and gang violence) through participation in multi-agency task forces.
- Continue to train officers on counter-terrorism initiatives.
- Improve detection of Improvised Explosive Devices (IEDs) and chemical, biological, radiological, and nuclear (CBRN) incidents through canine teams and technical capabilities
- Continue to refine RTA's System Security and Emergency Preparedness and Operations Plans as appropriate.
- Continue facility security upgrades and aggressively pursue all available Federal and State funding for security initiatives.
- Continue to conduct Threat and Vulnerability Analysis (TVA) for all GCRTA properties with assistance from U.S. Department of Homeland Security, Office for Domestic Preparedness
- Administer the 2007, 2008, and 2009 Transit Security Grants for training and counter-terrorism needs within the Greater Cleveland region.
- Comply with all TSA/FTA regulations.
- 2010 Operations Division Initiatives / Projects supported as assigned.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Arrests for Quality of Life Enforcement Issues	570	548	431	2,500
Passenger Facilities Patrolled	58	58	118	118

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
TRANSIT POLICE DEPARTMENT
#34**



Staffing Level Comparisons

DEPARTMENT: 34 - TRANSIT POLICE

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
139	SECURITY OFFICER	1	1	1	0
239	DISPATCHER - TRANSIT POLICE	9	9	9	0
404	ADMINISTRATIVE ASSISTANT	1	1	1	0
440	TRANSIT POLICE OFFICER	89	89	84	(5)
454	PART-TIME FARE ENFORCEMENT OFFICER	29	26	26	0
540	TRANSIT POLICE SERGEANT	12	17	17	0
23	SECURITY TECHNICIAN	1	1	1	0
27	SUPERVISOR - SECURITY SYSTEMS	1	1	1	0
27	TRANSIT POLICE LIEUTENANT	3	3	3	0
28	SECURITY SYSTEMS MANAGER	1	1	1	0
29	COMMANDER - TRANSIT POLICE	2	2	2	0
29	DEPUTY DIRECTOR OF SECURITY / POLICE	1	1	1	0
30	DIRECTOR - SECURITY / CHIEF OF POLICE	1	1	1	0
DEPARTMENT TOTALS		151	153	148	(5)

2010 OPERATING BUDGET SUMMARY

Department 35 – Service Management

ALAN ERENICH, DIRECTOR

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

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501200	HOURLY EMPLOYEES PAYROLL	1,253,255	1,303,665	1,509,481	1,691,061	1,707,972	1,725,051
501210	OVERTIME - HOURLY EMPLOYEES	78,061	36,626	37,039	55,000	55,000	55,000
501300	LABOR - SALARIED EMPLOYEES	4,871,497	1,484,701	1,551,058	1,552,842	1,568,370	1,584,054
501310	OVERTIME - SALARIED EMPLOYEES	353,568	3,427	5,342	2,500	2,500	2,500
502000	FRINGE BENEFITS	2,081,843	1,061,871	1,148,095	1,293,709	1,309,234	1,324,944
503000	SERVICES	765,233	712,559	961,761	1,289,915	1,289,915	1,289,915
504000	MATERIAL & SUPPLIES	210,034	131,405	181,277	380,100	380,100	380,100
505000	UTILITIES	5,565,457	5,483,726	5,524,014	5,739,405	5,796,799	5,854,767
508024	PURCHASED TRANSP. - WORK ACCESS	710,000	960,000	860,000	1,140,000	1,140,000	1,140,000
509000	MISCELLANEOUS EXPENSES	11,207	25,030	7,318	10,100	10,100	10,100
512000	LEASES & RENTALS	(1,187)	0	0	500	500	500
DEPT TOTAL		15,898,967	11,203,009	11,785,385	13,155,132	13,260,490	13,366,932

Department Budgets

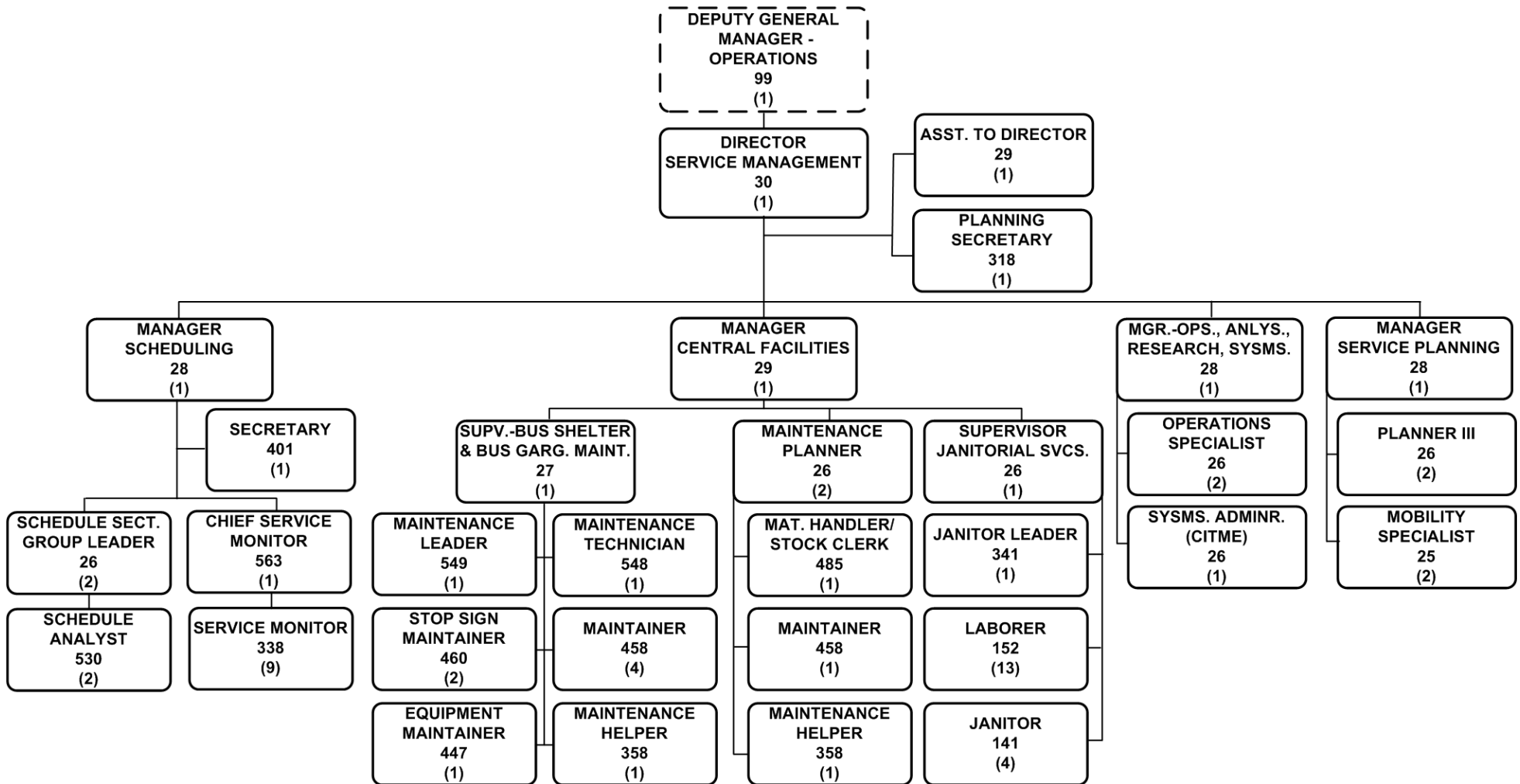
2010 Budget Implementation

Department 35 – Service Management

- Develop and implement the annual Service Management Plan.
- Prepare for and execute a major service reduction.
- Plan, implement and operate the shopper special service program that is being offered to communities that were served by the discontinued community circulators.
- Re-route downtown bus service in the vicinity of CSU to layover at the new Stephanie Tubbs Jones Transit Center when it opens in late 2010.
- Continue to improve the cost effectiveness and efficiency of service delivery.
- Continue the bus stop signage program and replacement of damaged passenger shelters.
- Resolve Siemens radio contract issues.
- Monitor vehicle service miles and hours on a regular basis.
- Continue to focus on customer communications and quality of service delivery.
- Manage absenteeism.
- Identify and implement workflow efficiency.
- Improve operating efficiencies and aggressively enforce energy conservation and sustainability initiatives.
- Support employee training and development programs.
- Support safety initiatives & efforts to instill a safety culture throughout the Authority.
- Continue to make improvements in equipment and facilities preventative maintenance schedules.
- Continue operation of the new ECTP HealthLine & perform routine maintenance of stations, properties & shelters on the Euclid Corridor.

	Vehicle Hours		Vehicle Miles	
	2009	2010	2009	2010
RTA Bus	1,609,233	1,346,584	20,388,534	16,854,877
Paratransit	302,914	304,645	4,415,566	4,619,305

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
SERVICE MANAGEMENT DEPARTMENT
#35**



Staffing Level Comparisons

DEPARTMENT: 35 - SERVICE MANAGEMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	4	4	4	0
152	LABORER	12	13	13	0
301	ADMINISTRATIVE ASSISTANT	1	0	0	0
318	PLANNING SECRETARY	1	1	1	0
338	SERVICE MONITOR	8	9	9	0
341	JANITOR LEADER	0	1	1	0
358	MAINTENANCE HELPER	2	2	2	0
401	SECRETARY	1	1	1	0
447	EQUIPMENT MAINTAINER	1	1	1	0
458	MAINTAINER	5	5	5	0
460	STOP SIGN MAINTAINER	2	2	2	0
485	MATERIAL HANDLER / STOCK CLERK	1	1	1	0
530	SCHEDULE ANALYST	3	2	2	0
548	MAINTENANCE TECHNICIAN	1	1	1	0
549	MAINTENANCE LEADER	1	1	1	0
563	CHIEF SERVICE MONITOR	1	1	1	0
574	SUPERVISOR I - SERVICE QUALITY	8	0	0	0
576	SUPERVISOR - SERVICE QUALITY (RAIL)	11	0	0	0
634	SUPERVISOR II - SERVICE QUALITY	19	0	0	0
635	SUPERVISOR - TOWER CONTROL	8	0	0	0
25	PLANNER II	1	0	0	0
25	MOBILITY SPECIALIST	2	2	2	0
26	SCHEDULE SECTION GROUP LEADER	2	2	2	0
26	SYSTEMS ADMINISTRATOR (CITME)	1	1	1	0
26	OPERATIONS SPECIALIST	2	2	2	0
26	SUPERVISOR - JANITORIAL SERVICES	1	1	1	0
26	PLANNER III	1	2	2	0

Staffing Level Comparisons

DEPARTMENT: 35 - SERVICE MANAGEMENT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
26	MAINTENANCE PLANNER	2	2	2	0
26	SENIOR STAFF ASSISTANT - OPERATIONS	1	0	0	0
27	SUPERVISOR - BUS SHELTER & BUS GARAGE MAINTENANCE	1	1	1	0
27	SERVICE QUALITY COORDINATOR	10	0	0	0
27	PLANNING TEAM LEADER	1	0	0	0
27	PLANNING LEADER - ASST TO THE DIRECTOR	0	1	0	(1)
28	MANAGER - OPERATIONS, ANALYSIS, RESEARCH & SYSTEMS	1	1	1	0
28	ASSISTANT MANAGER - SERVICE QUALITY	5	0	0	0
28	MANAGER - SCHEDULING	1	1	1	0
28	MANAGER - SERVICE PLANNING	1	1	1	0
29	MANAGER - CENTRAL FACILITIES	1	1	1	0
29	ASSISTANT DIRECTOR, SERVICE MANAGEMENT	1	1	1	0
30	DIRECTOR - SERVICE MANAGEMENT	1	1	1	0
DEPARTMENT TOTALS		126	65	64	(1)

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2010 OPERATING BUDGET SUMMARY

Department 38 – Service Quality Management

FLOUN'SAY CAVER, DIRECTOR

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

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501200	HOURLY EMPLOYEES PAYROLL	0	1	0	0	0	0
501300	LABOR - SALARIED EMPLOYEES	0	3,646,643	4,067,876	4,045,891	4,086,350	4,127,214
501310	OVERTIME - SALARIED EMPLOYEES	0	302,483	259,971	245,000	245,000	245,000
502000	FRINGE BENEFITS	0	1,153,975	1,535,005	1,681,456	1,701,633	1,722,053
503000	SERVICES	0	0	0	4,000	4,000	4,000
504000	MATERIAL & SUPPLIES	0	2,826	2,528	3,500	3,500	3,500
509000	MISCELLANEOUS EXPENSES	0	2,182	2,132	12,500	12,500	12,500
		0	5,108,111	5,867,513	5,992,347	6,052,984	6,114,267

Department Budgets

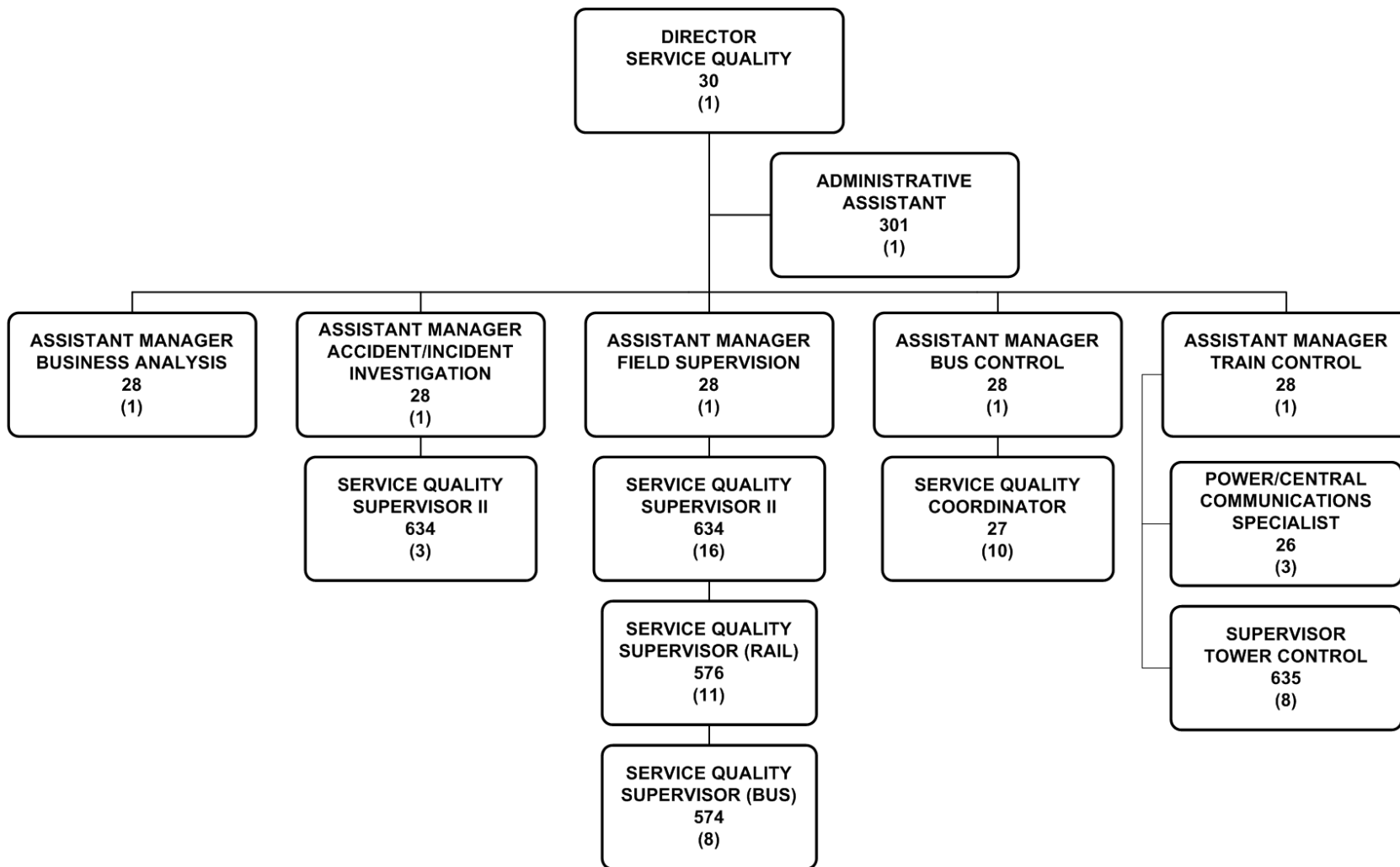
2010 Budget Implementation

Department 38 – Service Quality Management

- Continue to pursue operating efficiencies towards reducing costs and/or increasing effectiveness.
- Continue assessing and refining the zone/sector approach to field supervision.
- Work with the supervisory teams assigned to the mini-transit centers at Stokes/Windemere and University Circle toward stabilizing and normalizing the HealthLine.
- Identify and target under-performing lines of service to facilitate resource allocations.
- Focus on training and development for all staff persons as a means to enhance preparation and performance.
- Work with the Safety Department and the Service Districts to define, identify, and review accident prone operators with the objective of discovering underlying common factors and use information in development of effective pre-selection techniques and the design of future training and/or preventative measures.
- Provide all field supervisors with additional accident investigation training.
- Continue efforts to reduce overtime.
- Continue efforts to improve customer communications and response time.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Overtime Per Pay	N/A	\$10,790	\$9,273	\$8,000
Absence Rates	N/A	2.38%	2.96%	4.5%
High Accident Route Contacts	N/A	N/A	N/A	100
Safety Rule of the Month Contacts per month	N/A	N/A	3,400	3,500
Safety Ride Checks	N/A	N/A	N/A	100%
Pull-Out Checks	N/A	113	9	96

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
SERVICE QUALITY DEPARTMENT
#38**



Staffing Level Comparisons

DEPARTMENT 38 - SERVICE QUALITY MANAGEMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
301	ADMINISTRATIVE ASSISTANT	0	1	1	0
574	SUPERVISOR I - SERVICE QUALITY	0	8	8	0
576	SUPERVISOR - RAIL SERVICE QUALITY	0	7	7	0
634	SUPERVISOR II - SERVICE QUALITY	0	19	19	0
635	SUPERVISOR - TOWER CONTROL	0	12	12	0
658	PARATRANSIT ROAD SUPERVISOR	0	1	1	0
26	POWER/CENTRAL COMMUNICATION SPECIALIST	0	3	3	0
27	SERVICE QUALITY COORDINATOR	0	10	10	0
28	ASSISTANT MANAGER - SERVICE QUALITY	0	5	5	0
29	DIRECTOR - SERVICE QUALITY	0	1	1	0
DEPARTMENT TOTALS		0	67	67	0

2010 OPERATING BUDGET SUMMARY

Department 39 – Fleet Management

DOUGLAS SEGER, DIRECTOR

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

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501200	HOURLY EMPLOYEES PAYROLL	5,892,125	5,913,659	6,213,420	6,474,393	6,539,137	6,604,528
501210	OVERTIME - HOURLY EMPLOYEES	589,726	361,612	216,432	200,000	200,000	200,000
501300	LABOR - SALARIED EMPLOYEES	2,483,736	2,452,609	2,291,118	2,540,429	2,565,833	2,591,492
501310	OVERTIME - SALARIED EMPLOYEES	29,633	15,336	6,286	7,000	7,000	7,000
502000	FRINGE BENEFITS	2,839,591	2,924,950	3,156,251	3,613,723	3,657,088	3,700,973
502071	W. C. - INJURIES & DAMAGES	902	751	734	0	0	0
503000	SERVICES	594,074	595,467	452,661	731,759	731,759	731,759
201009	MATERIALS & SUPPLIES - INVENTORY	10,839,554	10,405,664	8,483,453	8,400,000	8,568,000	8,739,360
504000	MATERIAL & SUPPLIES	220,987	200,961	169,818	277,450	277,450	277,450
504020	DIESEL FUEL	12,112,507	19,272,336	17,357,364	9,390,480	11,330,790	11,330,790
504021	COMPRESSED NATURAL GAS	1,676,793	739,062	154,553	120,000	0	0
504031	GASOLINE	292,763	430,541	330,854	336,000	342,720	349,574
504090	TIRES & TUBES	1,284,000	1,244,000	1,109,508	1,335,200	1,348,552	1,362,038
507000	FEDERAL UNDERGROUND FUEL TANK TAX	0	0	(6)	0	0	0
507050	STATE FUEL TAX	1,662,576	1,717,097	1,566,097	1,412,345	1,412,345	1,412,345
509000	MISCELLANEOUS EXPENSES	24,048	33,230	16,442	25,450	25,450	25,450
512000	LEASES & RENTALS	0	0	0	1,500	1,500	1,500
DEPT TOTAL		40,543,014	46,307,274	41,524,985	34,865,729	37,007,624	37,334,259
DEPT. TOTAL NET INVENTORY		29,703,460	35,901,610	33,041,532	26,465,729	28,439,624	28,594,899

Department Budgets

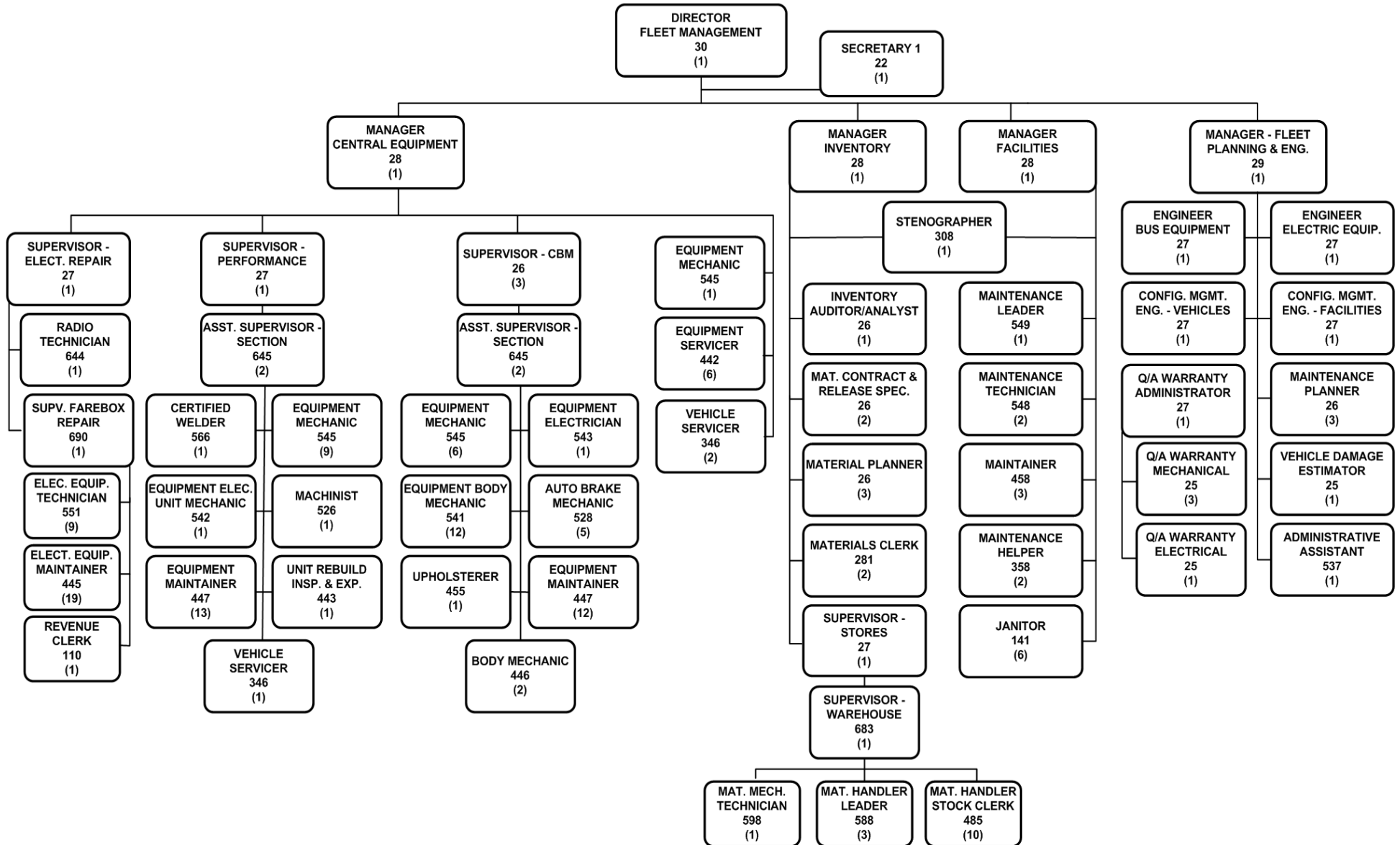
2010 Budget Implementation

Department 39 – Fleet Management

- Refine preventive maintenance program by revising frequencies and expanding the tasks involved to coincide with changes in the fleet.
- Use Computer Integrated Transit Maintenance Environment (CITME) to streamline inventory and maintenance processes.
- Provide technical support to departments within the Authority to support the progress of product reliability and sound maintenance practices.
- Administer Quality Assurance/Warranty program to ensure the receipt of quality goods/services and warranty recovery.
- Implement the Talking Bus Program as equipment is developed and provided to the RTA.
- Administer and control provision and delivery of materials within the inventory materials and supplies budget to all user departments.
- Maintain parts inventory at Central Rail, Central Bus Maintenance Facility, Hayden, Harvard, and Triskett Districts.
- Manage the production of new buses and ensure the delivery of quality built vehicles that meet the needs of the Authority.
- Continue to improve efficiencies through the use of TransitStat data to control labor and material costs while maintaining Fleet Management operations.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Vehicle Availability - % of Active Fleet Available for Service	82%	82%	82%	82%
Heavy Maintenance Overhauls Completed	99	90	71	70
Miles between Preventive Maintenance Inspections	3,000	3,000	3,000	3,000
Problem Identification Corrective Action (PICA) Completed	49	89	81	85
Q/A First Article Inspections	48	21	77	6
Warranty Dollars (\$) Recovered	\$2,280,831	\$1,013,432	\$1,725,000	\$750,000

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
FLEET MANAGEMENT DEPARTMENT
#39**



Staffing Level Comparisons

DEPARTMENT: 39 - FLEET MANAGEMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
110	REVENUE CLERK	1	1	1	0
141	JANITOR	6	6	6	0
215	MAINTENANCE CLERK	2	0	0	0
281	MATERIALS CLERK	2	2	2	0
308	STENOGRAPHER	1	1	1	0
346	VEHICLE SERVICER	3	3	3	0
347	HOSTLER	1	1	0	(1)
358	MAINTENANCE HELPER	2	2	2	0
442	EQUIPMENT SERVICER	7	8	6	(2)
443	UNIT REBUILD INSPECTOR & EXPEDITOR	1	1	1	0
445	ELECTRONIC EQUIPMENT MAINTAINER	14	19	19	0
446	BODY MECHANIC	6	2	2	0
447	EQUIPMENT MAINTAINER	25	25	25	0
455	UPHOLSTERER	1	1	1	0
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	10	10	10	0
526	MACHINIST	1	1	1	0
528	AUTOMOTIVE BRAKE MECHANIC	6	5	5	0
537	ADMINISTRATIVE ASSISTANT	1	1	1	0
541	EQUIPMENT BODY MECHANIC	11	11	12	1
542	EQUIPMENT ELECTRICIAN UNIT MECHANIC	2	1	1	0
543	EQUIPMENT ELECTRICIAN	2	2	1	(1)
545	EQUIPMENT MECHANIC	16	16	16	0
548	MAINTENANCE TECHNICIAN	2	2	2	0
549	MAINTENANCE LEADER	1	1	1	0
551	ELECTRONIC EQUIPMENT TECHNICIAN	9	9	9	0
566	CERTIFIED WELDER	1	1	1	0
588	MATERIAL HANDLER LEADER	3	3	3	0

Staffing Level Comparisons

DEPARTMENT: 39 - FLEET MANAGEMENT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
598	MATERIAL MECHANIC TECHNICIAN	1	1	1	0
638	COACH INSPECTOR	1	0	0	0
644	RADIO TECHNICIAN	1	1	1	0
645	ASSISTANT SECTION SUPERVISOR	4	4	4	0
683	SUPERVISOR - WAREHOUSE	1	1	1	0
690	SUPERVISOR - FAREBOX REPAIR	1	1	1	0
22	SECRETARY I	1	1	1	0
25	QUALITY ASSURANCE / WARRANTY - ELECTRICAL	1	1	1	0
25	QUALITY ASSURANCE / WARRANTY - MECHANICAL	3	3	3	0
25	VEHICLE DAMAGE ESTIMATOR	1	1	1	0
26	INVENTORY AUDITOR / ANALYST	1	1	1	0
26	SUPERVISOR - INVENTORY CONTROL	1	0	0	0
26	MAINTENANCE PLANNER	3	3	3	0
26	SUPERVISOR - CENTRAL BUS MAINTENANCE	3	3	3	0
26	MATERIAL PLANNER	3	3	3	0
26	MATERIAL CONTRACT & RELEASE SPECIALIST	2	2	2	0
27	SUPERVISOR - ELECTRONIC REPAIR	1	1	1	0
27	SUPERVISOR - PERFORMANCE	1	1	1	0
27	ENGINEER - BUS EQUIPMENT	1	1	1	0
27	ENGINEER - ELECTRICAL EQUIPMENT	1	1	1	0
27	ENGINEER - MECHANICAL	1	0	0	0
27	QUALITY ASSURANCE / WARRANTY ADMINISTRATOR	1	1	1	0
27	SUPERVISOR - STORES	1	1	1	0
27	CONFIGURATION MANAGEMENT ENGINEER - FACILITIES	1	1	1	0
27	CONFIGURATION MANAGEMENT ENGINEER - VEHICLES	1	1	1	0
28	MANAGER - CENTRAL EQUIPMENT	1	1	1	0
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - INVENTORY	1	1	1	0
29	MANAGER - FLEET PLANNING & ENGINEERING	1	1	1	0
30	DIRECTOR - FLEET MANAGEMENT	1	1	1	0
DEPARTMENT TOTALS		182	177	174	(3)

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2010 OPERATING BUDGET SUMMARY

Department 43 – Pass Thrus

MICHAEL YORK, DEPUTY GENERAL MANAGER - OPERATIONS

Federal and State financial assistance is passed through to the City of Brunswick for eligible transit projects. In early 2005, the operations of the Maple Heights Transit System and the North Olmsted Municipal Bus Line (NOMBL) were merged with the GCRTA bus operations.

OBJECT CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
503000	SERVICES	418,000	(3,561)	(280)	0	0	0
509100	BRUNSWICK OPERATING ASSISTANCE	247,335	250,000	231,790	275,000	275,000	275,000
DEPT TOTAL		665,335	246,439	231,510	275,000	275,000	275,000

Department Budgets

2010 Budget Implementation

Department 43 – Pass Thrus

- Administer the agreement with the City of Brunswick (Brunswick Transit Alternative) to ensure that Federal and State financial assistance is passed through for eligible projects.
- In March 2005, the operations of the North Olmsted Municipal Bus Line (NOMBL) and the Maple Heights Transit System were merged within GCRTA bus operations.

2010 OPERATING BUDGET SUMMARY

Department 46 – Hayden District

KEVIN VEST, DISTRICT DIRECTOR

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

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501100	BUS OPERATORS' LABOR	14,610,734	14,915,389	15,355,489	12,891,163	13,020,075	13,150,275
501110	OVERTIME - BUS OPERATORS	1,109,246	1,111,730	1,427,578	1,080,246	1,080,246	1,080,246
501200	HOURLY EMPLOYEES PAYROLL	3,728,983	3,569,240	3,764,542	3,604,514	3,640,559	3,676,965
501210	OVERTIME - HOURLY EMPLOYEES	505,907	119,729	72,919	75,000	75,000	75,000
501300	LABOR - SALARIED EMPLOYEES	866,749	878,472	965,673	973,017	982,747	992,575
501310	OVERTIME - SALARIED EMPLOYEES	146,917	73,445	27,758	50,000	50,000	50,000
502000	FRINGE BENEFITS	6,713,169	6,976,672	7,617,537	7,317,691	7,405,503	7,494,369
502071	W. C. - INJURIES & DAMAGES	4,874	7,530	5,410	0	0	0
503000	SERVICES	45,958	18,010	24,360	60,285	60,285	60,285
504000	MATERIAL & SUPPLIES	61,872	53,494	46,465	41,405	41,405	41,405
509000	MISCELLANEOUS EXPENSES	4,029	1,045	1,694	5,800	5,800	5,800
512000	LEASES & RENTALS	0	0	0	1,900	1,900	1,900
DEPT TOTAL		27,798,437	27,724,756	29,309,425	26,101,021	26,363,521	26,628,820

Department Budgets

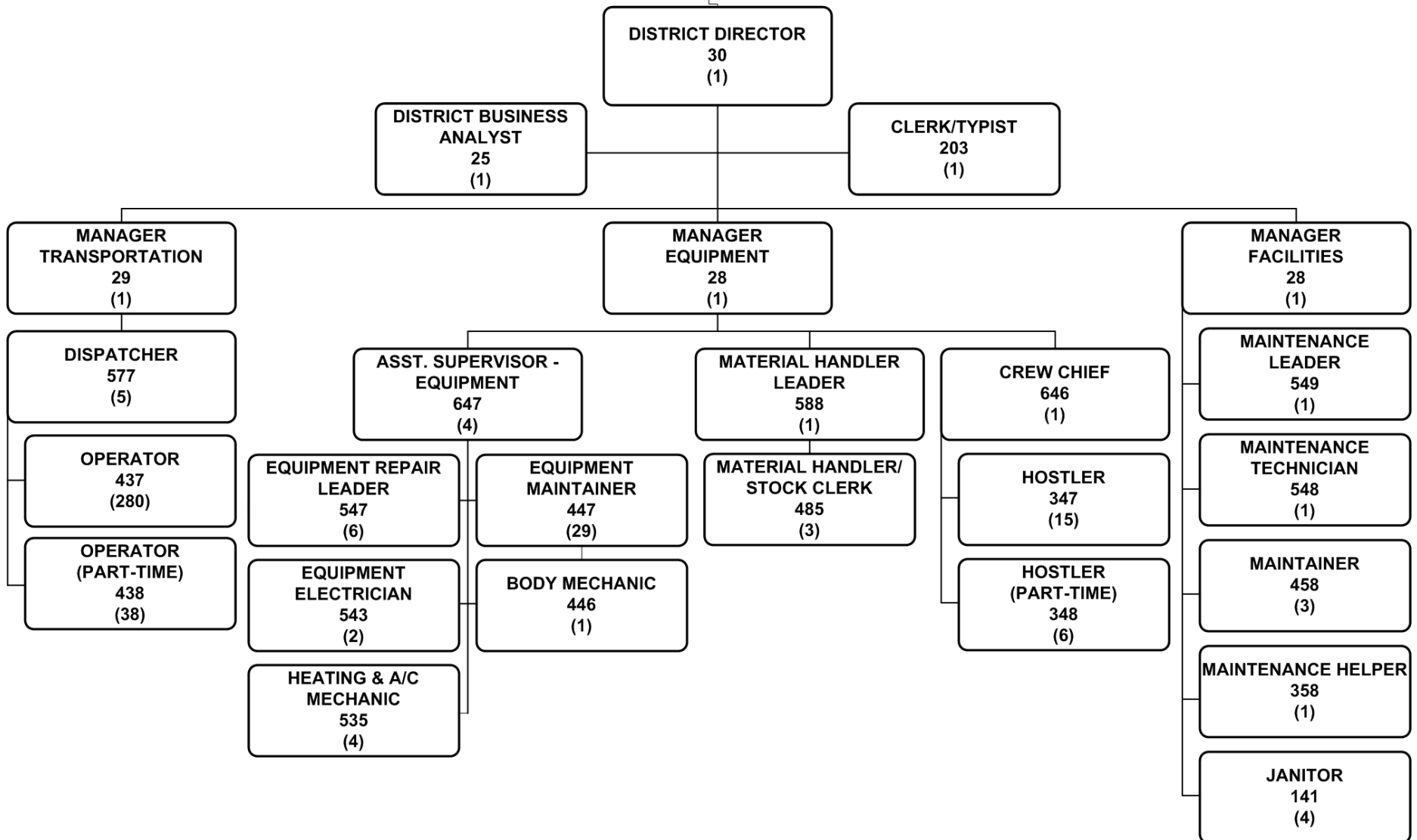
2010 Budget Implementation

Department 46 – Hayden District

- Continue to aggressively support all safety programs designed to reduce collisions and passenger accidents.
- Maximize revenue collection efforts through operator training, preventative maintenance procedures, and improving collection procedures.
- Increase and maintain ridership through creative approaches and improving customer service.
- Support the Health Line.
- Support 2009 Operations Division initiatives and projects as assigned.
- Support communications among employees, management, and the ATU.
- Continue to utilize and maximize the CITME program for facility and vehicle maintenance plans.
- Support participation in the TransitStat program.
- Support RTA's system security, emergency preparedness, and operations plans.
- Enhance customer service communications through operators, service delivery monitoring, field supervision, accident investigation, and performance analysis.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Hayden Vehicle Miles	6,846,977	6,717,510	6,405,306	6,376,000
Preventable Collisions per 100,000 miles	0.30	0.30	1.009	0.70
Collision Accidents per 100,000 miles	3.31	3.31	3.91	3.15
Number of Miles between Service Interruptions	73,78	7,378	4,073	6,000
Absence Rates	9.27%	9.00%	6.63%	6.50%

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
HAYDEN DISTRICT
#46**



Staffing Level Comparisons

DEPARTMENT: 46 - HAYDEN DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	4	4	4	0
203	CLERK/TYPIST	1	1	1	0
347	HOSTLER	18	17	15	(2)
348	HOSTLER (PART-TIME)	6	6	6	0
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	296	282	280	(2)
438	OPERATOR (PART-TIME)	29	38	38	0
442	EQUIPMENT SERVICER	5	5	0	(5)
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	26	26	29	3
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	0
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	1	1	2	1
547	EQUIPMENT REPAIR LEADER	9	7	6	(1)
548	MAINTENANCE TECHNICIAN	2	1	1	0
549	MAINTENANCE LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
646	CREW CHIEF	1	1	1	0
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	4	4	0
25	DISTRICT BUSINESS ANALYST	0	1	1	0
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - EQUIPMENT	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
DEPARTMENT TOTALS		425	417	411	(6)

2010 OPERATING BUDGET SUMMARY

Department 47 – Harvard District

DENNIS REHFUSS, DISTRICT DIRECTOR

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

OBJECT CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501100	BUS OPERATORS' LABOR	15,664,807	15,174,720	15,657,308	13,617,276	13,753,449	13,890,983
501110	OVERTIME - BUS OPERATORS	1,016,373	1,053,444	991,699	733,333	733,333	733,333
501200	HOURLY EMPLOYEES PAYROLL	3,807,638	3,620,251	3,821,098	3,824,211	3,862,453	3,901,078
501210	OVERTIME - HOURLY EMPLOYEES	374,215	118,426	46,236	100,000	100,000	100,000
501300	LABOR - SALARIED EMPLOYEES	883,154	863,541	924,591	1,187,959	1,199,839	1,211,837
501310	OVERTIME - SALARIED EMPLOYEES	136,315	62,876	50,989	50,000	50,000	50,000
502000	FRINGE BENEFITS	7,018,828	7,102,756	7,689,760	7,646,404	7,738,161	7,831,019
502071	W. C. - INJURIES & DAMAGES	13,937	13,140	10,229	0	0	0
503000	SERVICES	70,459	83,414	49,663	72,485	72,485	72,485
504000	MATERIAL & SUPPLIES	54,795	43,032	32,913	45,305	45,305	45,305
509000	MISCELLANEOUS EXPENSES	1,899	749	1,637	5,800	5,800	5,800
512000	LEASES & RENTALS	450	(1,464)	0	1,900	1,900	1,900
DEPT TOTAL		29,042,871	28,134,886	29,276,123	27,284,673	27,562,725	27,843,740

Department Budgets

2010 Budget Implementation

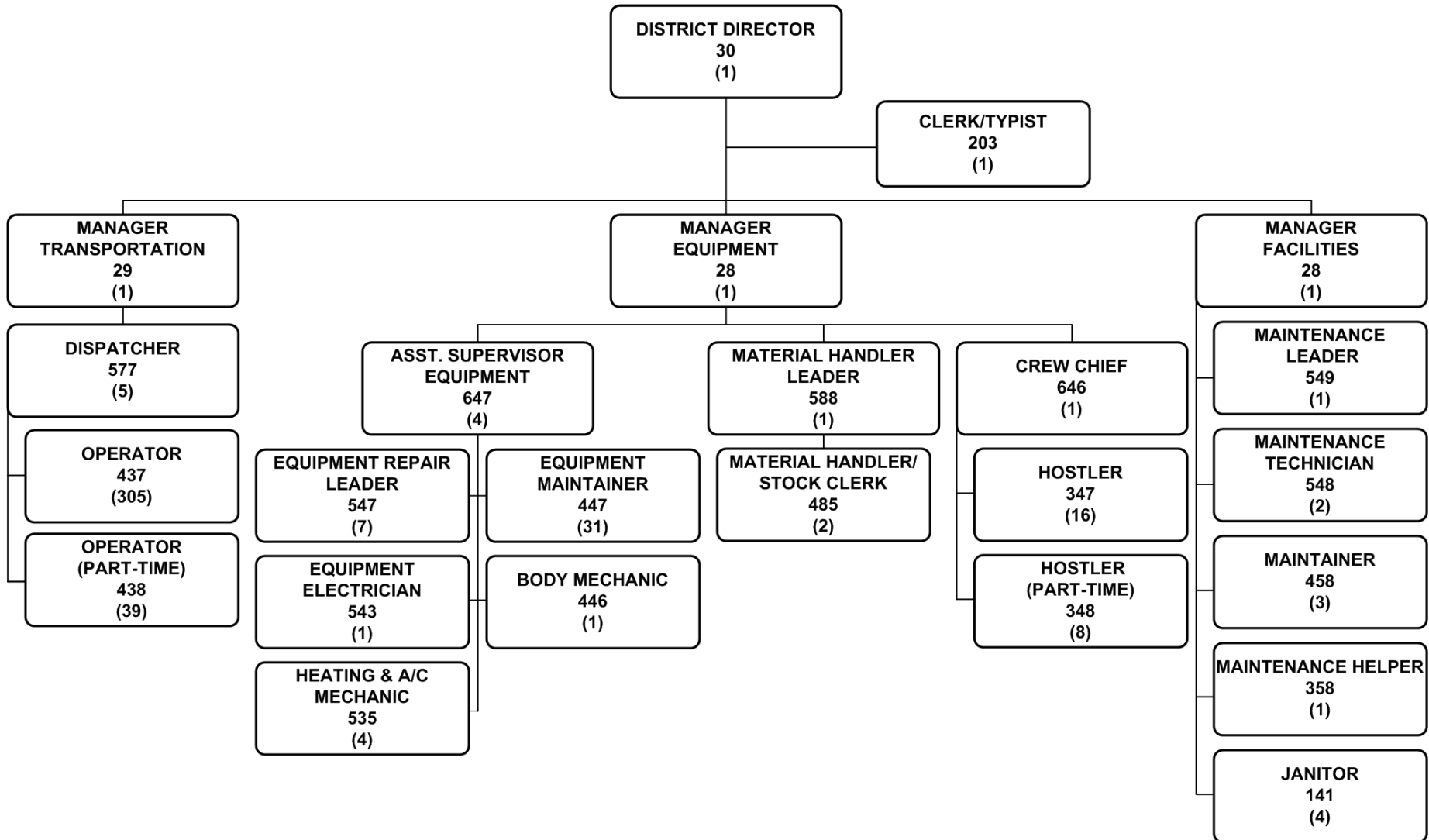
Department 47 – Harvard District

- Continue to aggressively support all safety programs designed to reduce collisions and passenger accidents.
- Maximize revenue collection by addressing the problem of fare evasion, improving collection procedures, and supporting farebox preventive maintenance.
- Increase and maintain ridership through creative approaches.
- Verify the daily cycle testing of wheelchair lifts.
- Reduce absenteeism.
- Continue shop safety training to reduce workers' compensation claims and promote personal safety.
- Support the participation in TransitStat project.
- Improve absence monitoring and control through personal contact.
- Support communications among employees, management, and the ATU.
- Continue to utilize and maximize the CITME program for facility and vehicle maintenance plans.
- Increase the number of miles between service interruptions.
- Utilize District Council to support community activities.
- Utilize the District Safety Committee to promote district safety.
- Support 2010 Operations Division initiatives and projects.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Harvard Vehicle Miles	8,520,228	7,385,982	7,265,717	7,508,700
Preventable Collisions per 100,000 miles	1.07	1.07	1.10	1.07
Collision Accidents per 100,000 miles	2.99	2.99	2.99	2.99
Number of Miles between Service Interruptions	5,790	4,046	7,092	9,000
Absence Rates	8.99%	8.65%	7.64%	4.50

Staffing Level Comparisons

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
 TABLE OF ORGANIZATION
 OPERATIONS DIVISION
 HARVARD DISTRICT
 #47



Staffing Level Comparisons

DEPARTMENT: 47 - HARVARD DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	4	4	4	0
203	CLERK / TYPIST	1	1	1	0
347	HOSTLER	18	16	16	0
348	HOSTLER (PART-TIME)	8	8	8	0
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	330	308	305	(3)
438	OPERATOR (PART-TIME)	24	39	39	0
442	EQUIPMENT SERVICER	9	6	0	(6)
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	25	26	31	5
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	2	(1)
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	1	1	1	0
547	EQUIPMENT REPAIR LEADER	8	7	7	0
548	MAINTENANCE TECHNICIAN	2	2	2	0
549	MAINTENANCE LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
646	CREW CHIEF	1	1	1	0
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	5	4	(1)
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - EQUIPMENT	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
DEPARTMENT TOTALS		458	447	441	(6)

2010 OPERATING BUDGET SUMMARY

Department 49 – Triskett District

WILLIAM ELTRICH, DISTRICT DIRECTOR

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

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501100	BUS OPERATORS' LABOR	16,723,104	16,095,532	14,555,611	10,793,324	10,901,257	11,010,270
501110	OVERTIME - BUS OPERATORS	1,069,061	1,008,753	1,018,307	633,333	633,333	633,333
501200	HOURLY EMPLOYEES PAYROLL	3,966,225	3,821,312	3,446,186	2,966,366	2,996,030	3,025,990
501210	OVERTIME - HOURLY EMPLOYEES	502,238	141,874	267,710	120,000	120,000	120,000
501300	LABOR - SALARIED EMPLOYEES	896,231	921,159	989,080	937,520	946,895	956,364
501310	OVERTIME - SALARIED EMPLOYEES	152,942	26,524	29,769	60,000	60,000	60,000
502000	FRINGE BENEFITS	7,459,667	7,456,451	7,131,209	6,078,062	6,150,999	6,224,811
502071	W. C. - INJURIES & DAMAGES	4,714	10,091	4,739	0	0	0
503000	SERVICES	24,730	24,835	17,659	161,485	161,485	161,485
504000	MATERIAL & SUPPLIES	40,752	37,319	38,418	45,905	45,905	45,905
509000	MISCELLANEOUS EXPENSES	3,870	1,733	1,501	5,550	5,550	5,550
512000	LEASES & RENTALS	140	0	200	700	700	700
DEPT TOTAL		30,843,672	29,545,583	27,500,388	21,802,245	22,022,154	22,244,408

Department Budgets

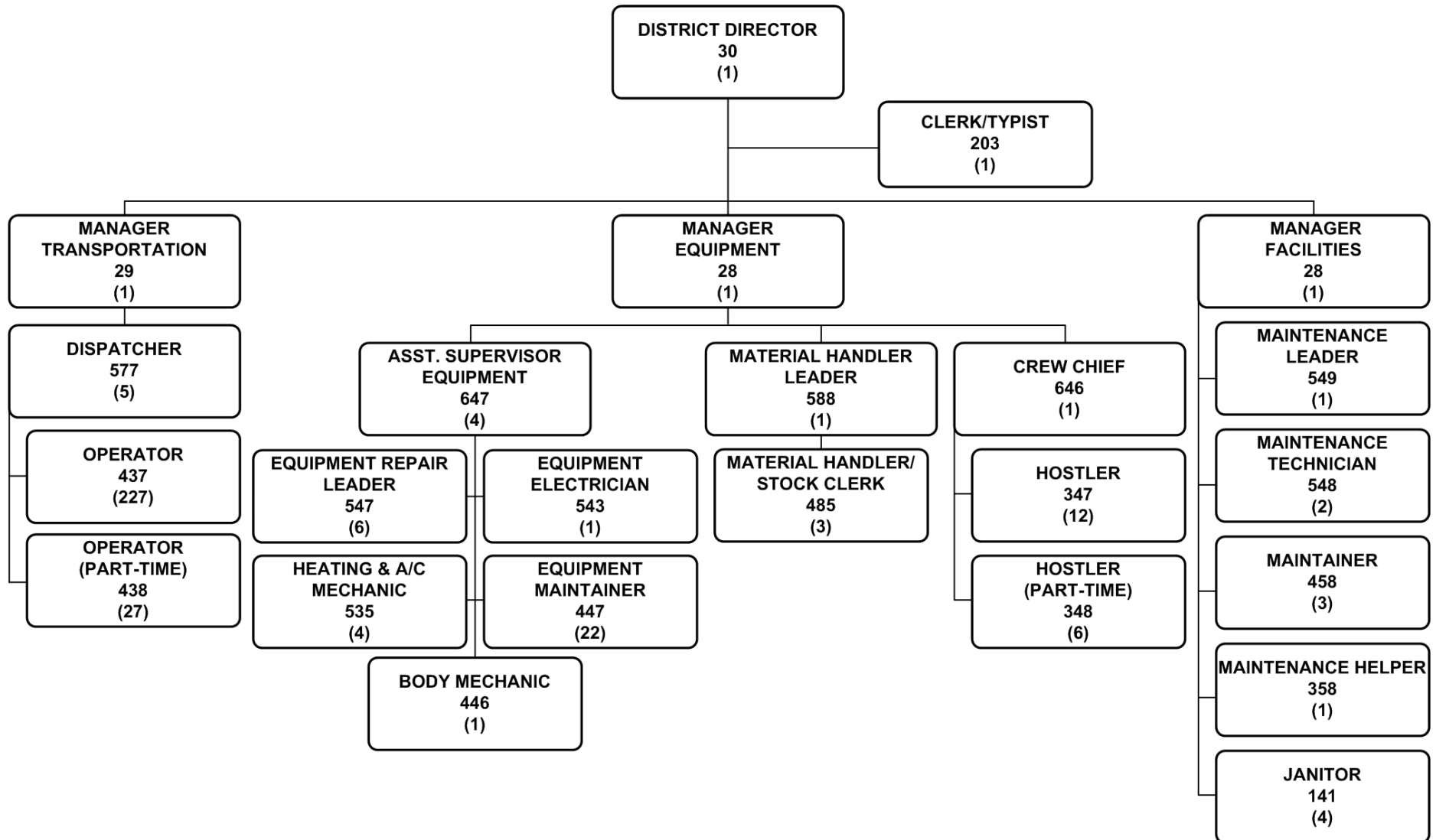
2010 Budget Implementation

Department 49 – Triskett District

- Continue to aggressively support all safety programs to reduce collisions and passenger accidents by coordinating with the Safety Department and tracking the number and type of accidents on a monthly basis.
- Support participation in TransitStat project by reporting on the TransitStat 'Score Card' on a monthly basis.
- Continue to utilize and maximize CITME maintenance program by reporting preventative maintenance compliance data on a monthly basis.
- Continue to aggressively support revenue vehicle cleanliness by maintaining or exceeding the standard set on detail cleaning on a monthly basis.
- Maximize revenue collection efforts by coordinating information with the Revenue Department in tracking the percentage of coaches vaulted and probed on a monthly basis.
- Support the Authority's system of security, emergency preparedness, and operational plan by participating in the annual emergency drill exercise and attending NIMS courses.
- Reduce the absenteeism rate at the district through creative approaches and by tracking the absenteeism rate on a monthly basis.
- Support 2010 Operations Division initiatives and projects as assigned.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Triskett Vehicle Miles	8,423,584	8,503,901	5,752,557	5,062,250
Preventable Collisions per 100,000 miles	0.82	0.82	0.66	0.93
Collision Accidents per 100,000 miles	2.69	2.57	1.93	3.00
Number of Miles between Service Interruptions	7,174	6,655	6,865	8,500
Absence Rates	6.15%	5.36%	5.78%	4.50%

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
TRISKETT DISTRICT
#49**



Staffing Level Comparisons

DEPARTMENT: 49 - TRISKETT DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	4	4	4	0
188	COMMUNITY CIRCULATOR OPERATOR	81	58	0	(58)
189	COMMUNITY CIRCULATOR OPERATOR (PART-TIME)	11	10	0	(10)
203	CLERK/TYPIST	1	1	1	0
347	HOSTLER	15	13	12	(1)
348	HOSTLER (PART-TIME)	8	8	6	(2)
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	254	229	227	(2)
438	OPERATOR - PART-TIME	18	27	27	0
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	32	25	22	(3)
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	0
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	1	1	1	0
547	EQUIPMENT REPAIR LEADER	7	6	6	0
548	MAINTENANCE TECHNICIAN	2	2	2	0
549	MAINTENANCE LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
646	CREW CHIEF	1	1	1	0
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	4	4	0
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - EQUIPMENT	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
DEPARTMENT TOTALS		462	412	336	(76)