

2014 Department Budgets

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Department Budgets

The Department Budgets Section provides detailed information about the budget of a particular division or department within the Authority. Departments are listed in department-number order within their respective divisions. The Table of Contents at the beginning of the document lists departments by division. Also, departments are listed on the tabs of each division within this section.

Budget information is organized at three levels within this section:

Authority – An Organizational Chart for the Authority is presented on page 2. General Fund expenditures by Division, with Department totals, are listed on pages 3, followed by Staffing by Division, with Department totals on 4.

Division – For each of the divisions within the Authority, a narrative introduces the mission and general description of the division. Achievements from 2013 are highlighted, in addition to priorities for the upcoming 2014 Budget Year.

Department – Detailed information is presented for each department, including a description of the department’s mission. Detailed information on historical and current year expenditures is presented. Current year information reflects the total approved budget presented by summary object classes. Also presented is budget implementation information, including budget directives and performance indicators. Each indicator is linked to one or more of the Authority’s Policy Goals (listed on page TL-6 (Transmittal Letter)).

Organization charts and staff level summaries accompany each department. All positions listed on the organization charts are described as shown below:

POSITION TITLE JOB CLASS (# OF POSITIONS)

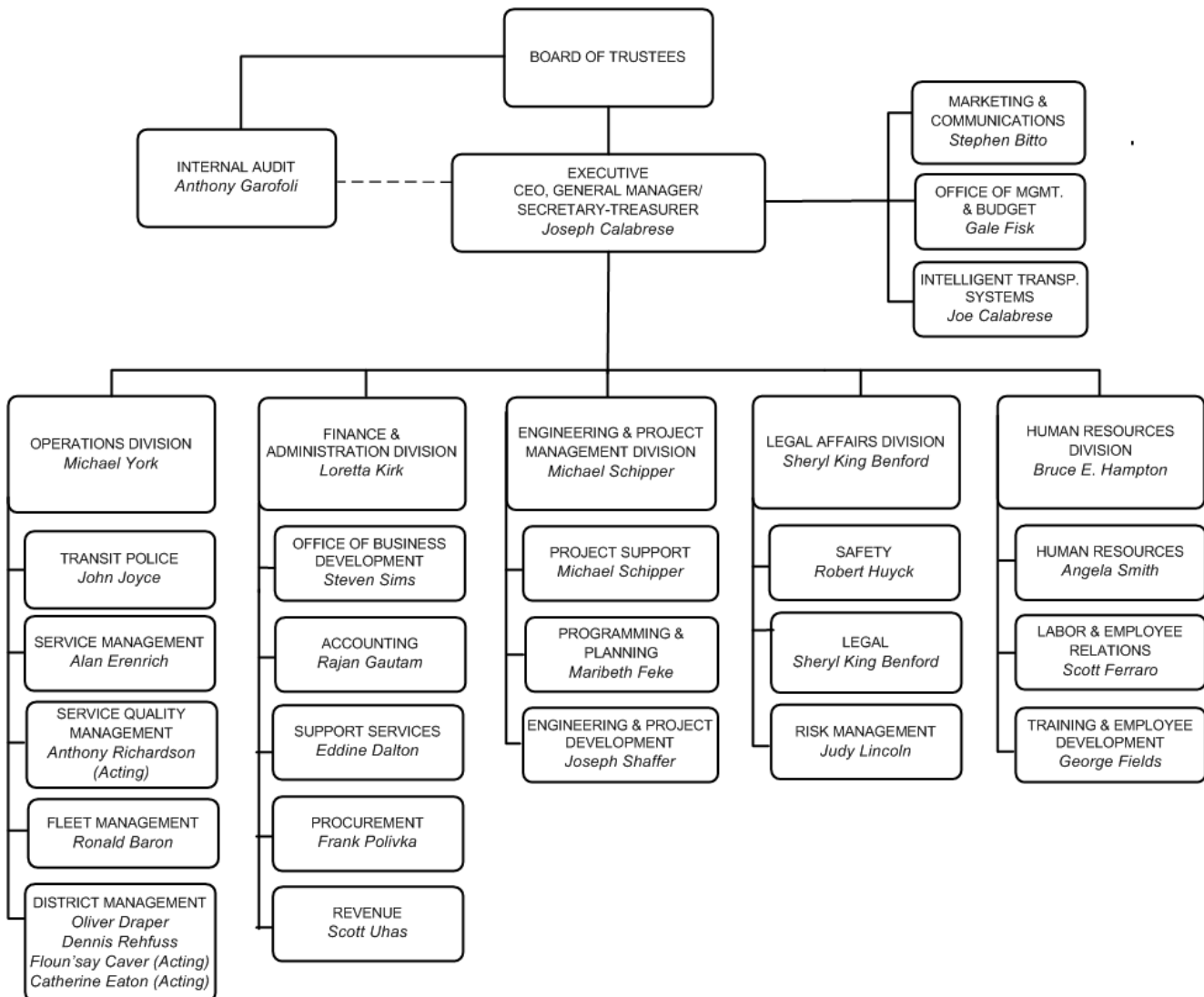
A solid box indicates that the position is budgeted and reports to the Department in which it is referenced. A dotted box denotes that the position has a reporting relationship with the particular Department but is not budgeted by the Department in which it is shown. A solid line from one box to another reflects reporting of one position to another. A dotted line connecting two boxes reflects reporting of one position to two or more positions.

The organizational charts and budgeted positions shown in the 2014 Budget represent a snapshot in time. Accordingly, they reflect the positions and organizational structure at the time the budget was adopted. During the course of the year a budgeted position may undergo changes in responsibility and scope as a result of technology and/or process improvements. When these changes are significant, it may become necessary to re-evaluate the grade level and title of a position to ensure it is consistent with the Authority’s Job Evaluation System and organizational structure.

Department Budgets

Furthermore, the organizational charts included in the 2014 Operating Budget represent the completion of the district management reorganization. During that implementation, a number of operational departments underwent name and/or structural changes or were combined with other departments. These types of changes may also have occurred as a result of re-engineering efforts. In addition to structural changes, a number of positions may have changed in scope, title, and/or function to reflect new responsibilities.

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
2014



Department Budgets

General Fund Expenditures by Division

DIV: 1 - OPERATIONS							
DEPT #	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE	2014 BUDGET	2015 BUDGET	2016 BUDGET
31	PARATRANSIT DISTRICT	17,235,195.56	19,894,728.94	20,694,781.87	20,959,673.62	20,904,086.49	21,154,178.92
32	RAIL DISTRICT	31,721,553.41	33,191,228.04	32,820,854.27	35,860,523.51	35,692,447.26	36,167,879.63
34	TRANSIT POLICE	10,370,218.00	10,736,638.65	11,347,424.03	13,085,907.67	12,996,330.92	13,202,397.02
35	SERVICE MANAGEMENT	6,858,197.44	6,749,598.47	7,289,761.88	8,382,911.23	8,404,903.32	8,495,167.73
38	SERVICE QUALITY MANAGEMENT	5,522,593.42	5,691,258.93	6,000,307.45	6,560,393.42	6,666,089.66	6,776,589.41
39	FLEET MANAGEMENT	33,144,686.59	38,315,974.62	41,426,307.48	42,916,892.79	42,996,825.48	43,400,301.89
43	BRUNSWICK PASS THRU	\$269,627.91	\$245,142.10	\$111,716.01	\$284,343.00	\$284,343.00	\$284,343.00
46	HAYDEN DISTRICT	39,881,016.97	41,938,951.59	44,038,205.98	43,745,110.96	43,364,078.25	44,078,810.55
49	TRISKETT DISTRICT	27,155,902.19	29,606,671.79	31,678,397.75	31,656,865.34	31,393,664.03	31,906,656.52
DIVISION TOTALS		172,158,991.49	186,370,193.12	195,407,756.72	203,452,621.53	202,702,768.42	205,466,324.67
DIV: 2 - FINANCE AND ADMINISTRATION							
DEPT #	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE	2014 BUDGET	2015 BUDGET	2016 BUDGET
10	OFFICE OF BUSINESS DEVELOPMENT	359,368.23	315,651.46	372,114.34	390,509.30	397,182.02	403,992.93
60	ACCOUNTING	1,554,720.51	2,132,611.71	2,056,903.01	2,426,677.56	2,466,546.35	2,507,237.46
61	INFORMATION TECHNOLOGY	3,997,254.71	4,034,518.81	4,206,604.81	0.00	0.00	0.00
62	SUPPORT SERVICES	832,450.37	841,849.83	874,956.43	1,023,687.23	1,030,536.01	1,039,653.70
64	PROCUREMENT	1,494,381.10	1,520,589.72	1,600,628.06	1,683,093.87	1,711,716.70	1,740,931.94
65	REVENUE	1,975,265.00	2,018,694.56	2,130,528.48	2,238,738.77	2,263,852.39	2,289,475.87
DIVISION TOTALS		10,213,439.92	10,863,916.09	11,241,735.13	7,762,706.72	7,869,833.47	7,981,291.90
DIV: 3 - ENGINEERING & PROJECT MANAGEMENT							
DEPT #	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE	2014 BUDGET	2015 BUDGET	2016 BUDGET
55	PROJECT SUPPORT	420,181.13	347,795.96	330,068.12	413,534.42	419,816.18	426,227.23
57	PROGRAMMING & PLANNING	678,838.38	476,400.55	617,101.85	810,558.04	818,006.02	825,607.72
80	ENGINEERING & PROJECT DEVELOPMENT	1,380,416.48	1,726,727.78	1,678,840.26	2,213,717.25	2,251,523.35	2,290,112.35
DIVISION TOTALS		2,479,435.99	2,550,924.29	2,626,010.23	3,437,809.71	3,489,345.55	3,541,947.30
DIV: 4 - LEGAL AFFAIRS							
DEPT #	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE	2014 BUDGET	2015 BUDGET	2016 BUDGET
15	SAFETY	777,264.00	833,064.52	776,152.11	953,638.88	964,095.63	974,759.62
21	LEGAL	1,467,085.18	1,522,437.75	1,628,007.72	2,030,329.38	2,059,267.75	2,089,979.42
22	RISK MANAGEMENT	7,482,643.67	6,596,617.38	7,287,283.39	7,586,833.49	7,615,576.78	7,646,123.83
DIVISION TOTALS		9,726,992.85	8,952,119.65	9,691,443.22	10,570,801.75	10,638,940.16	10,710,862.87
DIV: 5 - HUMAN RESOURCES							
DEPT #	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE	2014 BUDGET	2015 BUDGET	2016 BUDGET
14	HUMAN RESOURCES	1,129,757.68	1,280,382.72	1,580,934.20	1,838,723.05	1,859,974.89	1,887,707.04
18	LABOR RELATIONS	1,011,664.49	696,142.83	680,077.06	977,222.05	984,638.36	992,202.10
30	TRAINING & EMPLOYEE DEVELOPMENT	2,138,216.78	2,244,573.34	2,401,568.42	2,972,659.57	3,014,453.97	3,057,093.16
DIVISION TOTALS		4,279,638.95	4,221,098.89	4,662,579.68	5,788,604.67	5,859,067.22	5,937,002.30
DIV: 6 - EXECUTIVE							
DEPT #	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE	2014 BUDGET	2015 BUDGET	2016 BUDGET
12	EXECUTIVE	1,932,811.27	815,873.65	919,218.67	946,052.52	958,758.23	971,727.06
16	SECRETARY/TREAS. - BOARD OF TRUSTEES	299,567.18	330,682.80	321,831.36	345,487.44	347,809.03	350,178.69
19	INTERNAL AUDIT	714,658.38	789,052.62	613,163.91	772,201.89	784,250.33	796,547.16
53	MARKETING & COMMUNICATIONS	2,998,932.04	3,089,483.49	3,187,194.52	3,246,410.34	3,284,463.97	3,324,121.90
58	INTELLIGENT TRANSPORTATION SYSTEMS	0.00	0.00	0.00	6,373,314.51	6,430,479.25	6,488,715.63
67	OFFICE OF MANAGEMENT & BUDGET	5,609,399.44	4,624,749.80	3,752,459.96	5,101,798.72	5,128,029.52	5,154,656.85
99	FUND TRANSFERS	35,245,296.00	32,123,887.00	37,594,436.00	39,075,897.00	39,614,380.00	39,928,325.00
DIVISION TOTALS		46,800,664.31	41,773,729.36	46,388,304.42	55,861,162.42	56,548,170.33	57,014,272.29

Department Budgets

Staffing Level Comparisons Authorized Staffing Level by Division

Division	Department	2012 Actual	2013 Actual	2014 Budget	Variance (2014 - 2013)
1 - Operations					
	31 - Paratransit District	181.0	185.0	184.0	-1.0
	32 - Rail District	364.0	353.0	359.0	6.0
	34 - Transit Police	149.0	153.0	155.0	2.0
	35 - Service Management	74.0	75.0	73.0	-2.0
	38 - Service Quality Management	68.0	70.5	70.5	0.0
	39 - Fleet Management	168.0	167.0	174.0	7.0
	46 - Hayden District	611.0	610.0	617.0	7.0
	49 - Triskett District	421.0	423.0	439.0	16.0
	Totals	2,036.0	2,036.5	2,071.5	35.0
2 - Finance & Administration					
	10 - Office of Business Development	4.0	4.0	4.0	0.0
	60 - Accounting	24.0	25.0	26.0	1.0
	61 - Information Technology	23.0	23.0	0.0	-23.0
	62 - Support Services	7.0	7.0	7.0	0.0
	64 - Procurement	16.0	17.0	16.0	-1.0
	65 - Revenue	18.0	18.0	18.0	0.0
	Totals	92.0	94.0	71.0	-23.0
3 - Engineering & Project Management					
	55 - Project Support	4.0	4.0	4.0	0.0
	57 - Programming & Planning	4.0	4.0	4.0	0.0
	80 - Engineering & Project Development	16.0	17.0	19.0	2.0
	Totals	24.0	25.0	27.0	2.0
4 - Legal Affairs					
	15 - Safety	6.5	7.0	7.0	0.0
	21 - Legal	15.0	15.0	16.0	1.0
	22 - Risk Management	16.5	16.5	16.5	0.0
	Totals	38.0	38.5	39.5	1.0
5 - Human Resources					
	14 - Human Resources	16.0	16.0	16.0	0.0
	18 - Labor & Employee Relations	5.0	5.0	5.0	0.0
	30 - Training & Employee Development	25.0	26.0	26.0	0.0
	Totals	46.0	47.0	47.0	0.0
6 - Executive					
	12 - Executive	5.0	5.0	5.0	0.0
	16 - Secretary/Treasurer - Board of Trustees	11.0	11.0	11.0	0.0
	19 - Internal Audit	7.0	7.0	7.0	0.0
	53 - Marketing & Communication	27.5	27.5	27.5	0.0
	58 - Intelligent Transportation Systems	0.0	0.0	32.0	32.0
	67 - Office of Management & Budget	11.0	11.0	10.0	-1.0
	Totals	61.5	61.5	92.5	31.0
	Grand Total	2,297.5	2,302.5	2,348.5	46.0