
DEPARTMENT BUDGETS

What You Will Find In The Department Budget Section

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 DB-3. General Fund expenditures by Division, with Department totals, are listed on pages DB-4 and DB-5, followed by Staffing by Division, with Department totals on DB-6 and DB-7.

Division . For each of the divisions within the Authority, a narrative introduces the mission and general description of the division. Achievements from 2010 are highlighted, in addition to priorities for the upcoming 2011 Budget Year.

Historical expenditure information for the last three years is presented for each department within the division. Budget information appears for the current year, and estimates of future expenditures are provided for the next two years. A graph shows the distribution of expenditures among the departments within the division. Then, the Division Staffing summary is provided for the current year and two prior years.

Department . Detailed information is presented for each department, including a description of the department's functions. 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. 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)
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A solid box indicates that the position is budgeted in 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 reflects reporting of one position to another. A dotted line reflects reporting of one position to two or more other positions.

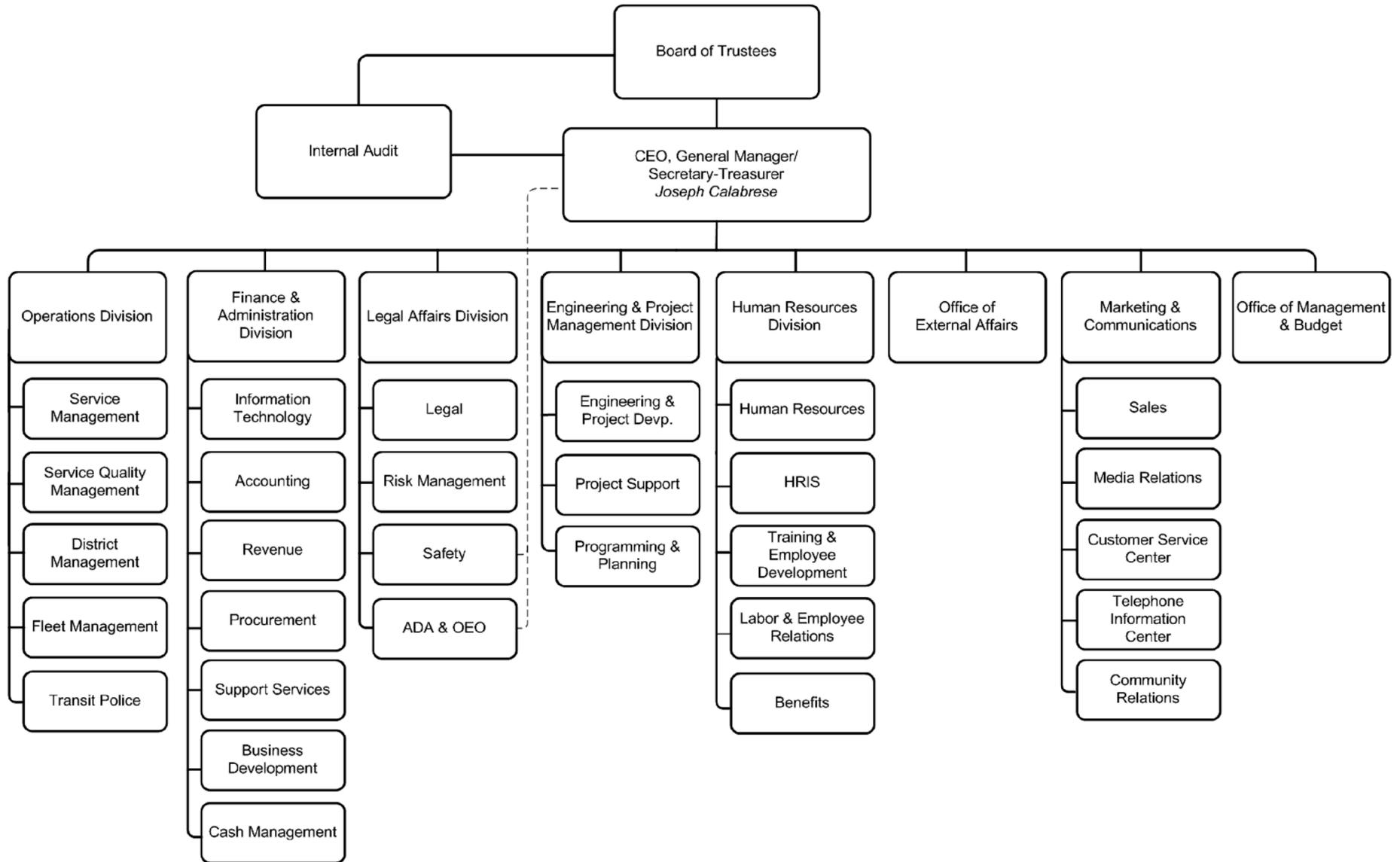
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The organizational charts and budgeted positions shown in the 2011 Budget represent a snapshot in time. Accordingly, they reflect the positions and organizational structure at the time the budget was adopted. During the course of the year a budgeted 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.

Furthermore, the organizational charts included in the 2011 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



Organizational chart depicting company functions.

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General Fund Expenditures by Division

DIV: 1 - OPERATIONS							
DEPT #	DESCRIPTION	2008 Actual	2009 Actual	2010 Estimate	2011 Budget	2012 Budget	2013 Budget
31	PARATRANSIT DISTRICT	14,530,318.48	15,957,726.78	16,247,204.65	17,530,479.00	17,729,384.67	17,876,342.98
32	RAIL DISTRICT	33,371,509.21	33,071,348.74	31,092,143.46	33,093,514.00	32,980,439.69	33,251,864.45
34	TRANSIT POLICE	8,591,971.53	9,927,561.11	10,640,159.32	11,071,517.00	11,119,231.84	11,251,136.15
35	SERVICE MANAGEMENT	11,203,009.23	11,785,384.52	11,839,995.33	8,223,485.00	8,256,166.84	8,305,837.16
38	SERVICE QUALITY MANAGEMENT	5,108,110.71	5,867,512.51	5,698,436.37	5,862,630.00	5,890,618.15	5,952,499.95
39	FLEET MANAGEMENT	46,307,274.05	41,524,984.64	32,105,972.01	36,734,187.00	37,065,450.79	37,375,032.81
43	SATELLITES AND PASS THRU	246,439.49	231,509.94	275,000.00	280,500.00	280,500.00	280,500.00
46	HAYDEN DISTRICT	27,724,756.49	29,309,425.31	32,822,793.20	42,514,814.00	42,859,820.63	43,294,113.42
47	HARVARD DISTRICT	28,134,886.34	29,276,122.79	17,200,251.20	0.00	0.00	0.00
49	TRISKETT DISTRICT	29,545,582.78	27,500,388.36	24,246,313.49	29,820,725.00	30,058,582.93	30,361,408.82
DIVISION TOTALS		204,763,858.31	204,451,964.70	182,168,269.03	185,131,851.00	186,240,195.52	187,948,735.73

DIV: 2 - FINANCE AND ADMINISTRATION							
DEPT #	DESCRIPTION	2008 Actual	2009 Actual	2010 Estimate	2011 Budget	2012 Budget	2013 Budget
10	OFFICE OF BUSINESS DEVELOPMENT	430,505.67	393,147.14	324,871.96	373,472.00	374,008.86	376,387.95
60	ACCOUNTING	1,523,537.00	1,603,658.42	1,635,059.05	1,702,112.00	1,710,245.81	1,718,420.29
61	INFORMATION SYSTEMS	4,103,735.10	3,588,266.88	3,992,491.51	4,298,332.00	4,404,499.70	4,514,665.24
62	SUPPORT SERVICES	1,275,267.67	1,046,180.19	874,707.81	955,497.00	991,817.42	995,489.28
64	PROCUREMENT	1,890,396.76	1,654,540.48	1,559,334.98	1,654,960.00	1,659,809.80	1,670,222.90
65	REVENUE	2,266,683.03	2,346,067.05	2,140,877.34	2,202,251.00	2,262,049.01	2,275,713.00
DIVISION TOTALS		11,490,125.23	10,631,860.16	10,527,342.65	11,186,624.00	11,402,430.59	11,550,898.66

DIV: 3 - ENGINEERING & PROJECT MANAGEMENT							
DEPT #	DESCRIPTION	2008 Actual	2009 Actual	2010 Estimate	2011 Budget	2012 Budget	2013 Budget
09	EUCLID CORRIDOR TRANSP. PROJECT	940,584.64	307,199.90	0.00	0.00	0.00	0.00
55	PROJECT SUPPORT	0.00	321,541.25	552,070.88	534,351.00	536,853.26	537,629.37
57	PROGRAMMING & PLANNING	1,012,191.45	841,289.81	790,102.80	753,620.00	755,795.98	756,435.13
80	ENGINEERING & PROJECT DEVELOPMENT	1,649,024.64	1,345,565.48	1,258,346.56	1,402,575.00	1,404,592.88	1,406,620.84
DIVISION TOTALS		3,601,800.73	2,815,596.44	2,600,520.24	2,690,546.00	2,697,242.11	2,700,685.34

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General Fund Expenditures by Division

DIV: 4 - LEGAL AFFAIRS							
DEPT #	DESCRIPTION	2008 Actual	2009 Actual	2010 Estimate	2011 Budget	2012 Budget	2013 Budget
15	SAFETY	728,281.41	794,059.59	673,463.41	830,669.00	841,202.35	846,294.37
21	LEGAL	1,483,289.25	1,336,796.79	1,484,849.92	1,564,192.00	1,571,132.96	1,584,434.29
22	RISK MANAGEMENT	7,456,843.99	7,508,627.84	7,554,096.33	7,897,522.00	7,617,237.99	7,623,790.57
DIVISION TOTALS		9,668,414.65	9,639,484.22	9,712,409.66	10,292,383.00	10,029,573.29	10,054,519.23
DIV: 5 - HUMAN RESOURCES							
DEPT #	DESCRIPTION	2008 Actual	2009 Actual	2010 Estimate	2011 Budget	2012 Budget	2013 Budget
14	HUMAN RESOURCES	1,052,601.66	938,471.37	1,048,296.87	981,426.00	1,089,445.88	1,097,525.84
18	LABOR & EMPLOYEE RELATIONS	849,927.45	1,061,317.42	2,285,668.42	1,588,025.00	1,607,685.75	1,612,213.86
30	TRAINING & EMPLOYEE DEVELOPMENT	2,054,053.72	2,117,260.49	2,080,988.30	2,213,450.00	2,233,337.00	2,253,422.87
DIVISION TOTALS		3,956,582.83	4,117,049.28	5,414,953.59	4,782,901.00	4,930,468.63	4,963,162.57
DIV: 6 - EXECUTIVE							
DEPT #	DESCRIPTION	2008 Actual	2009 Actual	2010 Estimate	2011 Budget	2012 Budget	2013 Budget
12	EXECUTIVE	2,047,611.54	1,925,824.38	2,073,951.92	2,012,242.00	2,042,043.71	2,060,173.15
16	SECRETARY/TREAS. - BOARD OF TRUSTEES	291,047.73	276,546.92	339,682.37	380,893.00	381,082.97	382,603.39
19	INTERNAL AUDIT	588,892.84	613,141.61	639,560.42	665,946.00	672,860.73	679,129.34
53	MARKETING & COMMUNICATIONS	3,133,286.95	3,158,400.20	3,047,592.03	3,025,675.00	3,056,975.88	3,067,328.25
67	OFFICE OF MANAGEMENT & BUDGET	908,885.61	907,772.68	1,001,864.64	5,705,518.00	5,715,664.59	5,722,308.12
99	FUND TRANSFERS	27,819,832.00	31,497,161.50	46,409,133.00	34,633,073.00	35,422,657.00	35,310,056.00
DIVISION TOTALS		34,789,556.67	38,378,847.29	53,511,784.38	46,423,347.00	47,291,284.87	47,221,598.25

DEPARTMENT BUDGETS

Staffing by Division

	2008	2009	2010	2011	Variance 2011 - 2010
OPERATIONS					
PARATRANSIT DISTRICT	175	182	182	180	(2)
RAIL DISTRICT	415	385	383	362	(21)
TRANSIT POLICE	151	153	148	148	0
SERVICE MANAGEMENT	126	65	64	68	4
SERVICE QUALITY MANAGEMENT	0	67	67	67	0
FLEET MANAGEMENT	182	177	174	174	0
HAYDEN DISTRICT	425	417	411	579	168
HARVARD DISTRICT	458	447	441	0	(441)
TRISKETT DISTRICT	462	412	336	394	58
TOTALS	2,394	2,305	2,206	1,972	(234)
FINANCE & ADMINISTRATION					
OFFICE OF BUSINESS DEVELOPMENT	5	5	4	4	0
ACCOUNTING	23	22	22	22	0
INFORMATION TECHNOLOGY	24	23	23	23	0
SUPPORT SERVICES	10	8	8	7	(1)
PROCUREMENT	22	20	18	16	(2)
REVENUE	25	20	20	18	(2)
TOTALS	109	98	95	90	(5)
ENGINEERING & PROJECT MANAGEMENT					
EUCLID CORRIDOR TRANSPORTATION PROJECT	11	2	0	0	0
PROJECT SUPPORT	0	0	7	6	(1)
PROGRAMMING & PLANNING	6	6	4	4	0
ENGINEERING & PROJECT DEVELOPMENT	18	16	13	13	0
TOTALS	35	24	24	23	(1)

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Staffing by Division

	2008	2009	2010	2011	Variance 2011 - 2010
LEGAL AFFAIRS					
SAFETY	6	6	6	6	0
LEGAL	15	15	15	14	(1)
RISK MANAGEMENT	19	18	17	16	(1)
TOTALS	40	39	38	36	(2)
HUMAN RESOURCES					
HUMAN RESOURCES	10	13	15	12	(3)
LABOR & EMPLOYEE RELATIONS	6	5	6	5	(1)
TRAINING & EMPLOYEE DEVELOPMENT	25	23	24	25	1
TOTALS	41	41	45	42	(3)
EXECUTIVE					
EXECUTIVE	13	13	12	14	2
SECRETARY/TREASURER - BOARD OF TRUSTEES	11	11	11	11	0
INTERNAL AUDIT	7	7	7	7	0
MARKETING & COMMUNICATIONS	33	30	29	27	(2)
OFFICE OF MANAGEMENT & BUDGET	10	9	10	10	0
TOTALS	74	70	69	69	0
GRAND TOTAL	2,693	2,577	2,477	2,232	(245)

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