

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 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 2012 are highlighted, in addition to priorities for the upcoming 2013 Budget Year.

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. Each indicator is linked to one or more of the Authority's Policy Goals listed below and on page 6 of the Transmittal Letter (TL-6).

1. **Customer Focus:** Provide safe, high-quality service to all customers and support our employees in that endeavor.
2. **Expand and Reorganize Service:** Expand and reorganize service to retain our current riders and attract new riders by providing service that meets customer and community needs.
3. **Prepare for the Future:** Prepare for the future by forging new partnerships and strengthening existing ones with the public and private sectors to establish policies, funding, innovations, and technologies that support cost-effective public transportation.
4. **Improve Financial Health:** Improve the agency's financial health through efficient use of resources and the pursuit of new and innovative revenue sources.
5. **Provide Community Benefits:** Provide social, economic, and environmental benefits to the community through system improvements and increase community awareness of these contributions.

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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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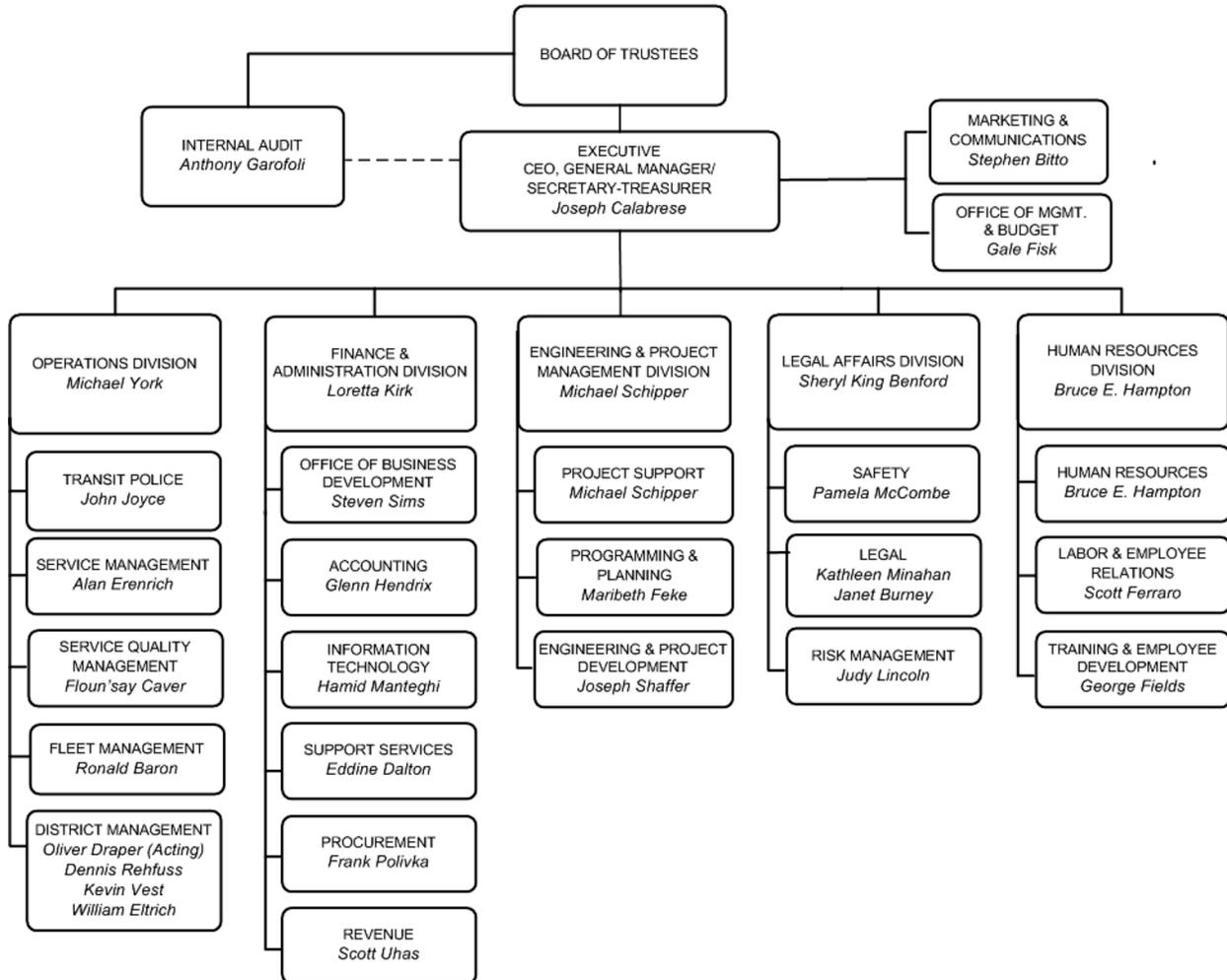
A solid box indicates that the position is budgeted and reports to the Department in which it is referenced. A dotted box denotes that the position has a reporting relationship with the particular Department but is not budgeted by the Department in which it is shown. A solid line from one box to another 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 2013 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 2013 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.

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GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
AS OF 2013 BUDGET ADOPTION



Department Budgets

General Fund Expenditures by Division

DIV: 1 - OPERATIONS

DEPT #	DESCRIPTION	2010 Actual	2011 Actual	2012 2nd Quarter	2013 Base Budget	2014 Budget	2015 Budget
31	PARATRANSIT DISTRICT	15,946,317.77	17,235,195.56	17,424,632.56	20,258,807.00	20,457,435.70	20,699,591.97
32	RAIL DISTRICT	30,347,588.92	31,721,553.41	31,406,170.60	33,780,087.00	34,227,205.13	34,848,925.05
34	TRANSIT POLICE	10,114,804.44	10,370,218.27	10,479,979.73	12,381,232.00	12,559,697.29	12,787,269.63
35	SERVICE MANAGEMENT	12,088,046.49	6,858,197.44	7,668,715.41	8,647,677.46	8,631,737.79	8,533,455.72
38	SERVICE QUALITY MANAGEMENT	5,533,532.35	5,522,593.42	5,619,160.70	6,378,271.00	6,475,766.33	6,598,158.37
39	FLEET MANAGEMENT	30,383,774.92	33,144,686.59	33,937,220.66	40,992,747.97	41,141,375.29	41,131,769.99
43	SATELLITES AND PASS THRU	274,999.90	269,627.91	270,268.98	286,110.00	286,110.00	286,110.00
46	HAYDEN DISTRICT	31,097,490.87	39,947,516.97	40,947,666.84	43,461,906.44	44,129,676.72	44,991,929.95
47	HARVARD DISTRICT	15,998,913.43	(16,184.75)	(16,184.75)	0.00	0.00	0.00
49	TRISKETT DISTRICT	23,376,511.12	27,155,902.19	28,559,092.19	30,316,270.72	30,780,307.48	31,379,831.77
DIVISION TOTALS		175,161,980.21	172,209,307.01	176,296,722.92	196,503,109.59	198,689,311.73	201,257,042.44

DIV: 2 - FINANCE AND ADMINISTRATION

DEPT #	DESCRIPTION	2010 Actual	2011 Actual	2012 2nd Quarter	2013 Base Budget	2014 Budget	2015 Budget
10	OFFICE OF BUSINESS DEVELOPMENT	354,622.01	359,389.68	364,197.87	387,731.00	393,897.95	400,231.51
60	ACCOUNTING	1,548,427.25	1,554,720.51	1,601,792.15	2,191,149.00	2,224,004.07	2,260,758.91
61	INFORMATION SYSTEMS	3,853,874.53	3,997,254.71	3,886,484.38	4,447,752.00	4,481,216.71	4,515,585.63
62	SUPPORT SERVICES	827,872.41	832,450.37	846,927.58	922,580.00	930,235.89	938,854.24
64	PROCUREMENT	1,503,022.48	1,494,381.10	1,530,791.20	1,419,043.00	1,441,319.72	1,464,198.27
65	REVENUE	1,924,982.24	1,975,265.37	2,140,023.95	2,205,811.00	2,227,999.77	2,252,822.26
DIVISION TOTALS		10,012,800.92	10,213,461.74	10,370,217.13	11,574,066.00	11,698,674.12	11,832,450.82

DIV: 3 - ENGINEERING & PROJECT MANAGEMENT

DEPT #	DESCRIPTION	2010 Actual	2011 Actual	2012 2nd Quarter	2013 Base Budget	2014 Budget	2015 Budget
09	EUCLID CORRIDOR TRANSP. PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
55	PROJECT SUPPORT	522,107.17	420,181.13	622,708.90	395,225.07	400,968.03	406,870.06
57	PROGRAMMING & PLANNING	614,943.52	678,838.38	725,343.31	814,657.41	821,545.73	828,620.15
80	ENGINEERING & PROJECT DEVELOPMENT	1,211,390.45	1,380,416.48	1,386,314.05	1,969,128.23	2,000,562.03	2,032,845.05
DIVISION TOTALS		2,348,441.14	2,479,435.99	2,734,366.26	3,179,010.71	3,223,075.79	3,268,335.26

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General Fund Expenditures by Division

DIV: 4 - LEGAL AFFAIRS

DEPT #	DESCRIPTION	2010 Actual	2011 Actual	2012 2nd Quarter	2013 Base Budget	2014 Budget	2015 Budget
15	SAFETY	733,433.95	777,265.18	728,651.79	954,794.00	964,273.38	974,009.21
21	LEGAL	1,396,214.46	1,467,085.18	1,558,482.30	1,899,319.00	1,925,630.41	1,952,652.65
22	RISK MANAGEMENT	7,355,524.91	7,482,643.67	7,136,276.40	8,067,266.00	8,089,052.53	8,112,630.05
DIVISION TOTALS		9,485,173.32	9,726,994.03	9,423,410.49	10,921,379.00	10,978,956.32	11,039,291.91

DIV: 5 - HUMAN RESOURCES

DEPT #	DESCRIPTION	2010 Actual	2011 Actual	2012 2nd Quarter	2013 Base Budget	2014 Budget	2015 Budget
14	HUMAN RESOURCES	984,103.41	1,129,757.68	1,030,413.85	1,608,210.00	1,628,946.36	1,650,265.41
18	LABOR & EMPLOYEE RELATIONS	1,868,382.03	1,011,664.49	1,186,040.91	966,555.00	968,111.98	974,846.10
30	TRAINING & EMPLOYEE DEVELOPMENT	2,008,688.88	2,138,216.78	2,023,184.54	2,595,367.00	2,632,584.37	2,673,368.15
DIVISION TOTALS		4,861,174.32	4,279,638.95	4,239,639.30	5,170,132.00	5,229,642.71	5,298,479.67

DIV: 6 - EXECUTIVE

DEPT #	DESCRIPTION	2010 Actual	2011 Actual	2012 2nd Quarter	2013 Base Budget	2014 Budget	2015 Budget
12	EXECUTIVE	1,965,347.00	1,936,509.65	814,101.59	924,374.00	935,783.86	947,507.63
16	SECRETARY/TREAS. - BOARD OF TRUSTEES	344,991.90	299,567.18	307,407.14	340,805.00	342,919.43	345,090.98
19	INTERNAL AUDIT	602,733.99	714,658.38	634,085.71	761,288.00	771,953.53	782,907.19
53	MARKETING & COMMUNICATIONS	2,907,031.83	2,999,507.36	3,019,210.53	3,138,561.00	3,172,232.11	3,209,901.86
67	OFFICE OF MANAGEMENT & BUDGET	950,859.81	5,609,399.44	3,093,685.52	5,137,872.00	5,156,174.86	5,174,972.19
99	FUND TRANSFERS	41,434,693.00	35,245,296.00	34,898,192.00	41,094,436.00	41,203,579.00	37,175,723.00
DIVISION TOTALS		48,205,657.53	46,804,938.01	42,766,682.49	51,397,336.00	51,582,642.79	47,636,102.86
OVERALL DIVISION TOTALS		250,075,227.44	245,713,775.73	245,831,038.59	278,745,033.30	281,402,303.46	280,331,702.96

Department Budgets

STAFFING LEVEL COMPARISONS Authorized Staffing Level by Division

	2010	2011	2012	2013	Variance 2013 - 2012
OPERATIONS					
PARATRANSIT DISTRICT	182	180	181.0	185.0	4.0
RAIL DISTRICT	383	362	368.0	353.0	-15.0
TRANSIT POLICE	148	149	149.0	153.0	4.0
SERVICE MANAGEMENT	64	68	72.0	75.0	3.0
SERVICE QUALITY MANAGEMENT	67	67	68.0	70.5	2.5
FLEET MANAGEMENT	174	163	164.0	169.0	5.0
HAYDEN DISTRICT	411	590	611.0	610.0	-1.0
HARVARD DISTRICT	441	-	-	-	0.0
TRISKETT DISTRICT	336	394	421.0	423.0	2.0
TOTALS	2,206	1,973	2,034.0	2,038.5	4.5
FINANCE & ADMINISTRATION					
OFFICE OF BUSINESS DEVELOPMENT	4	4	4.0	4.0	0.0
ACCOUNTING	22	22	24.0	24.0	0.0
INFORMATION TECHNOLOGY	23	23	23.0	23.0	0.0
SUPPORT SERVICES	8	7	7.0	7.0	0.0
PROCUREMENT	18	16	16.0	16.0	0.0
REVENUE	20	18	18.0	18.0	0.0
TOTALS	95	90	92.0	92.0	0.0
ENGINEERING & PROJECT MANAGEMENT					
PROJECT SUPPORT	7	6	5.0	4.0	-1.0
PROGRAMMING & PLANNING	4	4	4.0	4.0	0.0
ENGINEERING & PROJECT DEVELOPMENT	13	13	16.0	17.0	1.0
TOTALS	24	23	25.0	25.0	0.0
LEGAL AFFAIRS					
SAFETY	6	6	6.5	7.0	0.5
LEGAL	15	14	15.0	15.0	0.0
RISK MANAGEMENT	17	17	16.5	16.5	0.0
TOTALS	38	37	38.0	38.5	0.5
HUMAN RESOURCES					
HUMAN RESOURCES	15	12	16.0	16.0	0.0
LABOR & EMPLOYEE RELATIONS	6	5	5.0	5.0	0.0
TRAINING & EMPLOYEE DEVELOPMENT	24	25	25.0	26.0	1.0
TOTALS	45	42	46.0	47.0	1.0
EXECUTIVE					
EXECUTIVE	12	14	5.0	5.0	0.0
SECRETARY/TREASURER - BOARD OF TRUSTEES	11	11	11.0	11.0	0.0
INTERNAL AUDIT	7	7	7.0	7.0	0.0
MARKETING & COMMUNICATIONS	29	26	27.5	27.5	0.0
OFFICE OF MANAGEMENT & BUDGET	10	10	11.0	11.0	0.0
TOTALS	69	68	61.5	61.5	0.0
GRAND TOTAL	2,477	2,233	2,296.5	2,302.5	6.0

In 2010, the Harvard Garage closed. Most of the employees were relocated to one of the other two districts: Hayden or Triskett. In 2010 and 2011, the District General Managers (DGM) were budgeted in the Executive Department of the Executive Division. Beginning in 2012, the DGMs were budgeted in their respective Divisions. These changes have been noted on the Expenditures by Division and Staffing Level Comparisons charts.