

OPERATING DEPARTMENTS BUDGETS

OVERVIEW DIVISIONS & DEPARTMENTS

The Operating Departments Budgets Section provides detailed information about the budget of all divisions and departments within the Authority, including all priorities, budgets, and positions. Divisions and Departments are listed in numerical order.

DIVISION 1: OPERATIONS

- 31 – Paratransit District
- 32 – Rail District
- 34 – Transit Police
- 35 – Service Management
- 36 – Power & Way District
- 38 – Service Quality Management
- 39 – Fleet Management District including Configuration Management
- 46 – Hayden District
- 48 – Central Facilities Maintenance
- 49 – Triskett District
- 58 – Information Technology

DIVISION 2: FINANCE

- 10 – Office of Business Development
- 60 – Accounting
- 61 – Management Information Services
- 62 – Support Services
- 64 – Procurement
- 65 – Revenue
- 67 – Office of Management and Budget
- 99 – Fund Transfers

DIVISION 3: ENGINEERING & PROJECT MANAGEMENT

- 55 – Project Support
- 57 – Programming & Planning
- 80 – Engineering & Project Development

DIVISION 4: LEGAL AFFAIRS

- 15 – Safety
- 21 – Legal
- 22 – Risk Management

DIVISION 5: HUMAN RESOURCES

- 14 – Human Resources
- 18 – Labor & Employee Relations
- 30 – Training & Employee Development

DIVISION 6: ADMINISTRATION & EXTERNAL AFFAIRS

- 53 – Administration & External Affairs

DIVISION 7: EXECUTIVE

- 12 – Executive
- 16 – Secretary/Treasurer – Board of Trustees
- 19 – Internal Audit
- 51 – Customer Experience & Performance Management



ORGANIZATION OF DEPARTMENT BUDGET INFORMATION

The department budget information is organized under two sections: the Authority and Divisions. The Authority information contains: Organizational Chart, General Funding Operating Expenditures by Division and Department, and General Fund by Division.

The Division & Departments information contains: Strategic Plan Change Initiatives, Accomplishments, Priorities, Budget, Staffing, and Departmental Organizational Chart.

GCRTA ORGANIZATION CHART

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY TABLE OF ORGANIZATION

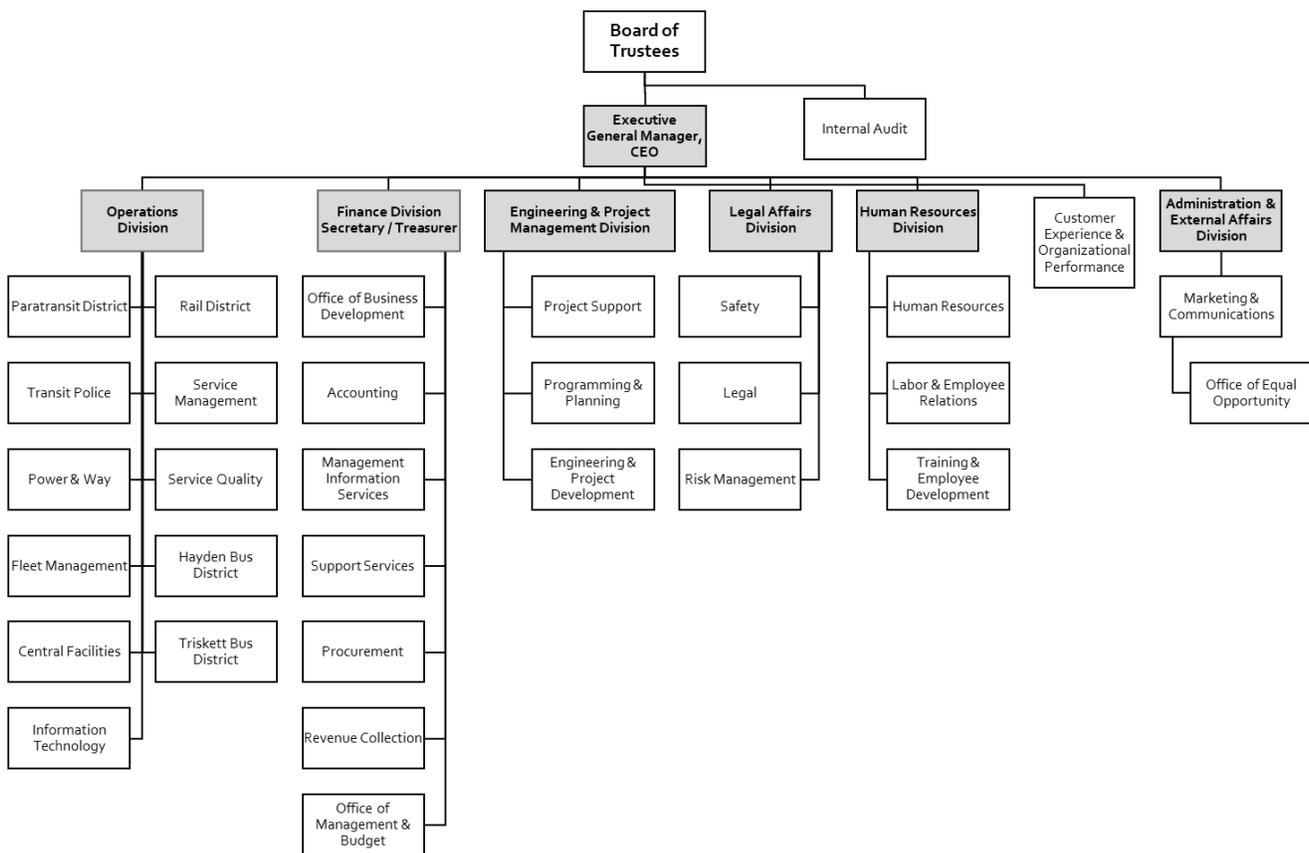


Figure 43 – GCRTA Organization Chart



EXPENDITURES BY DIVISION

Division	Dept No	Department Name	2024 Actual	2025 Actual	2026 Budget
1 - Operations	31	Paratransit District	33,038,171	35,297,071	37,033,600
	32	Rail District	26,775,980	28,257,549	29,890,400
	33	Asset & Configuration Management	928,335	932,478	754,000
	34	Transit Police	18,202,106	18,999,905	19,079,400
	35	Service Management	10,609,014	11,460,872	2,387,700
	36	Power&Way	15,857,669	16,803,169	18,498,600
	38	Service Quality	8,597,006	8,439,563	8,313,500
	39	Fleet Management	39,059,229	40,099,526	37,965,200
	40	Bus Equipment	-	-	-
	43	Brunswick Pass-Thru	1,105,155	-	-
	46	Hayden District	53,060,054	58,694,132	64,682,200
	48	Central Facilities	-	-	10,219,100
	49	Triskett District	40,983,433	43,880,225	48,666,800
	58	Information Technology	9,854,252	9,738,528	10,823,700
1 - Operations Total			258,070,404	272,603,019	288,314,200
2 - Finance	10	Office of Business Development	535,176	608,799	456,000
	60	Accounting	3,966,809	4,229,901	4,227,800
	61	Management Information Services	3,533,791	4,027,531	3,873,300
	62	Support Services	1,158,530	1,241,863	1,280,500
	64	Procurement	1,973,122	2,182,919	2,085,600
	65	Revenue	2,212,408	2,286,855	2,429,400
	67	Office of Management & Budget	5,924,436	6,559,335	7,644,900
	99	Funds Transfers	41,182,452	41,137,095	30,669,940
2 - Finance Total			60,486,725	62,274,298	52,667,440
3 - Engineering & Project Mgmt	55	Project Support	255,327	259,920	294,700
	57	Programming & Planning	3,228,469	3,237,812	3,248,000
	80	Engineering & Project Development	2,591,757	2,667,985	2,917,800
3 - Engineering & Project Mgmt Total			6,075,553	6,165,718	6,460,500
4 - Legal Affairs	15	Safety	1,151,487	1,236,848	1,295,800
	21	Legal	3,845,236	4,201,776	4,288,000
	22	Risk Management	4,836,526	4,824,802	4,800,700
4 - Legal Affairs Total			9,833,249	10,263,426	10,384,500
5 - Human Resources	14	Human Resources	2,076,405	1,785,356	1,361,900
	18	Labor & Employee Relations	2,369,282	2,546,540	2,394,850
	30	Training & Employee Development	5,244,748	5,022,417	4,751,400
5 - Human Resources Total			9,690,434	9,354,312	8,508,150
6 - Admin. and External Affairs	53	Administration & External Affairs	3,704,903	3,438,614	3,261,700
6 - Admin. and External Affairs Total			3,704,903	3,438,614	3,261,700
8 - Executive	12	Executive	1,117,346	1,317,196	1,055,200
	16	Secretary/Treasurer.Board of Truste	327,053	302,464	313,300
	19	Internal Audit	1,039,425	1,185,700	1,123,800
	51	Customer Experience & Performance	-	549,975	1,117,000
8 - Executive Total			2,483,825	3,355,336	3,609,300
Total			\$350,345,093	\$367,454,722	\$373,205,790

Figure 44 – Expenditures by Division & Dept.

* 2024 actual expenditures have been audited; the 2025 actual expenditures are unaudited estimated expenditures



STAFFING BY DIVISION

Division	Dept. No.	Dept. Name	2024	2025	2026	Variance (2026 vs. 2025)
1 - Operations	31	Paratransit District	208	198	193	(5)
	32	Rail District	257	256	255	(1)
	33	Asset & Configuration Management	8	9	8	(1)
	34	Transit Police	164	159	159	0
	35	Service Management	95	93	88	(5)
	36	Power&Way	123	123	123	0
	38	Service Quality	67	66	62	(4)
	39	Fleet Management	188	174	170	(4)
	46	Hayden District	563	562	553	(9)
	49	Triskett District	430	430	415	(16)
	58	Information Technology	32	32	25	(7)
1 - Operations Total			2,135	2,102	2,050	(52)
2 - Finance	10	Office of Business Development	4	5	5	0
	60	Accounting	29	29	27	(2)
	61	Management Information Services	16	15	15	0
	62	Support Services	8	8	8	0
	64	Procurement	16	16	15	(1)
	65	Revenue	16	16	16	0
	67	Office of Management & Budget	8	8	8	0
		Vacancy Pool	2	26	35	9
2 - Finance Total			99	123	129	6
3 - Engineering & Project Mgmt.	55	Project Support	3	2	2	0
	57	Programming & Planning	6	6	6	(0)
	80	Engineering & Project Development -	19	21	17	(4)
3 - Engineering & Project Management Total			28	29	25	(4)
4 - Legal Affairs	15	Safety	8	8	8	0
	21	Legal	27	27	24	(3)
	22	Risk Management	8	8	8	0
4 - Legal Affairs Total			43	43	40	(3)
5 - Human Resources	14	Human Resources	14	12	11	(1)
	18	Labor & Employee Relations	17	18	16	(2)
	30	Training & Employee Development	35	35	35	0
5 - Human Resources Total			66	65	62	(3)
6 - Administration and Ext. Affairs	53	Administration & External Affairs	22	19	19	0
6 - Admin. and External Affairs Total			22	19	19	0
8 - Executive	12	Executive	4	2	2	0
	16	Secretary/Treasurer.Board of Trustee	18	18	18	0
	19	Internal Audit	8	8	8	0
	51	Customer Experience & Performance	0	14	14	0
8 - Executive Total			30	42	42	0
Grand Total			2,423	2,423	2,367	(56)

Figure 45 - Staffing by Division & Dept. -



EMPLOYMENT LEVEL AND SERVICE

The number of positions for 2026 is budgeted at 2,367. This is a decrease of 56 vacant administrative positions from the 2025 budget. GCRTA proceeds to labor negotiations prior to the expiration date of its labor contracts. If an agreement is not reached prior to the expiration date of the contract, the contract remains in force until a new agreement is reached. The ATU contract was approved and effective from August 1, 2024, through July 31, 2027. The FOP contract was approved and effective from March 1, 2023, through February 28, 2026 and is currently in negotiations for a new contract.

Employment Level and Service Level Changes				
FY	2023	2024	2025	2026
Positions	2,397	2,423	2,423	2,367
Net Increase (Decrease)	15	26	0	(56)
Budgeted Service Increase (Decrease)	(0%) Service Hours (0%) Service Miles	Fixed Route (0%); Service Hours and Service Miles Demand Response Service Hour and Service Miles 16%	Fixed Route (0%); Service Hours and Service Miles Demand Response Service Hour 14% and Service Miles (4%)	Fixed Route (0%); Service Hours and Service Miles Demand Response Service Hour 20% and Service Miles (16%)

Figure 46 – Employment Level & Service Level Changes

The TRACTION performance management Organizational Scorecard 2025 results and 2026 goals are shown on page 52 in the Planning Process & Profile section. More information on the TRACTION performance management program is on page 49 in the Performance Management section of the Planning Process & Profile chapter of this Budget Book.

