

OPERATING DEPARTMENTS BUDGETS

OVERVIEW

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
- 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.

ORGANIZATION CHART

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY TABLE OF ORGANIZATION

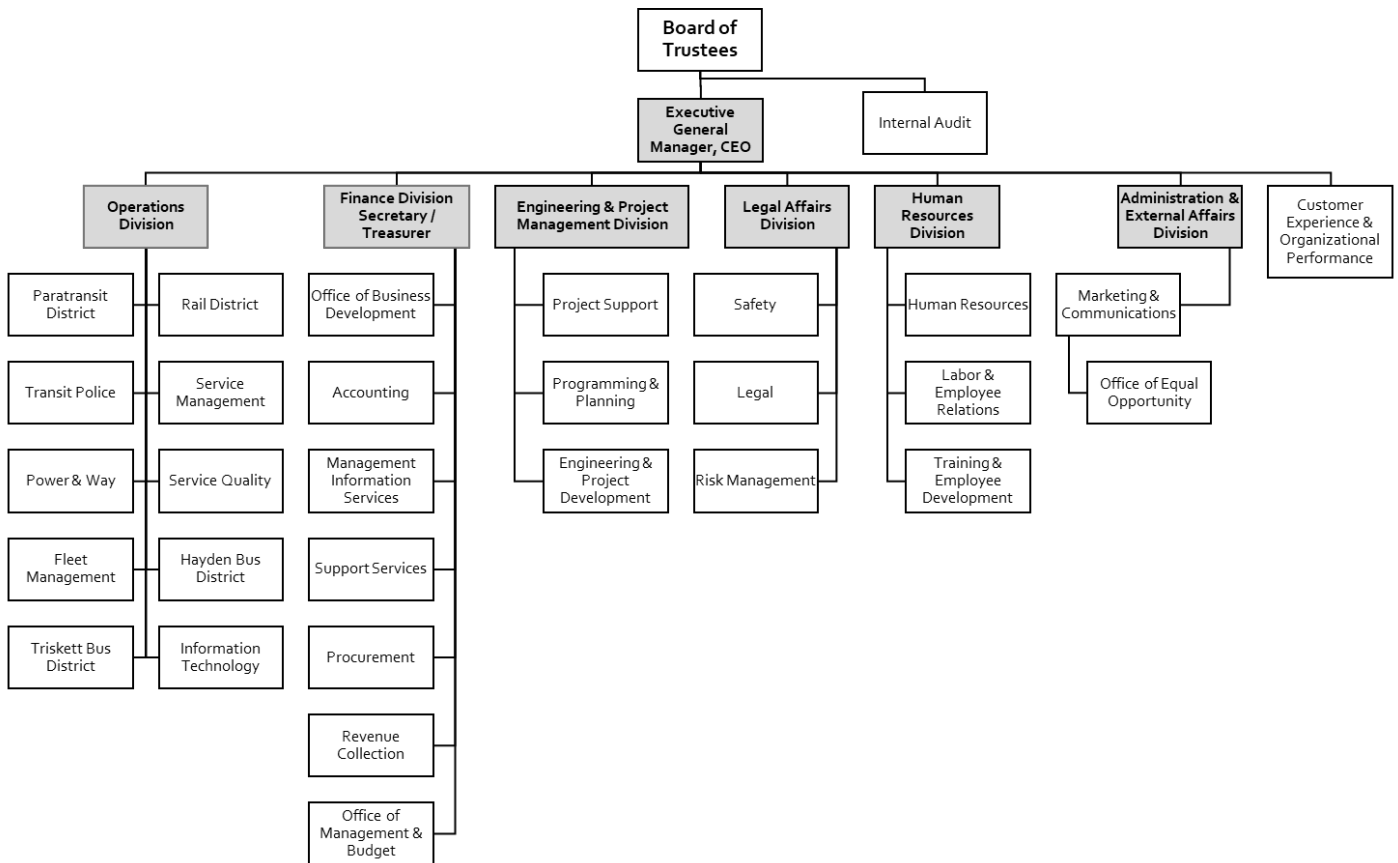


Figure 43

EXPENDITURES BY DIVISION

Division	Dept No	Dept Name	2023 Actual	2024 Actual	2025 Budget
1-Operations	31	Paratransit District	\$26,629,153	\$33,037,643	\$35,476,019
	32	Rail District	26,588,005	26,762,651	28,924,587
	34	Transit Police	15,649,502	18,196,390	19,626,213
	35	Service Management	7,917,326	10,582,342	11,329,445
	36	Power&Way	14,831,226	15,856,769	17,736,385
	38	Service Quality	7,684,673	8,594,753	8,268,404
	39	Fleet Management (incl. Asset & Conf.)	37,043,589	39,985,148	39,762,283
	43	Brunswick Pass-Thru	534,000	1,105,155	\$0
	46	Hayden District	48,559,404	53,060,054	54,300,564
	49	Triskett District	37,511,335	40,981,474	42,051,286
	58	Information Technology	8,390,347	9,852,771	11,225,889
1-Operations Total			231,338,563	258,015,153	268,701,075
2-Finance	10	Office of Business Development	479,028	533,889	520,534
	60	Accounting	3,654,483	3,966,487	4,091,449
	61	Management Information Services	3,255,280	3,528,591	4,146,316
	62	Support Services	1,175,510	1,158,530	1,251,890
	64	Procurement	1,890,644	1,973,122	2,013,206
	65	Revenue	2,079,251	2,211,708	2,331,862
	67	Office of Management & Budget	6,128,180	5,924,436	7,396,284
	99	Funds Transfers	41,872,881	39,537,615	41,137,095
	2-Finance Total			60,535,256	58,834,378
3-Engineering	55	Project Support	234,652	255,327	400,413
	57	Programming & Planning	919,658	3,226,669	3,333,965
	80	Engineering & Project Development	2,279,064	2,591,757	2,910,142
3-Engineering Total			3,433,374	6,073,753	6,644,520
4-Legal	15	Safety	952,717	1,151,487	1,234,822
	21	Legal	3,492,540	3,844,395	4,285,940
	22	Risk Management	4,504,090	4,831,838	5,043,333
4-Legal Total			8,949,346	9,827,719	10,564,095
5-Human Resources	14	Human Resources	1,961,205	2,076,405	2,000,617
	18	Labor & Employee Relations	1,999,939	2,363,839	2,546,849
	30	Training & Employee Development	4,732,460	5,244,651	5,061,804
5-Human Resources Total			8,693,605	9,684,895	9,609,270
6-Admin. & External Affairs	53	Administration & External Affairs	3,357,963	3,702,809	3,836,956
6-Admin. & External Affairs Total			3,357,963	3,702,809	3,836,956
7-Executive	12	Executive	954,745	1,117,346	1,302,261
	16	Secretary/Treasurer.Board of Trustee	284,560	323,489	335,372
	19	Internal Audit	945,293	1,039,425	1,056,910
	51	Customer Experience & Performance Mgmt	0	0	0
7-Executive Total			2,184,599	2,480,261	2,694,543
Grand Total			\$318,492,705	\$348,618,969	\$364,939,095

Figure 44

* 2023 actual expenditures have been audited; the 2024 actual expenditures are unaudited estimated expenditures

STAFFING BY DIVISION

Division	Dept. No.	Dept. Name	2023	2024	2025	Variance (2025 vs. 2024)
1. Operations	31	Paratransit	199	208	208	-
	32	Rail	255	256	256	-
	34	Transit Police	157	164	164	-
	35	Service Management	95	93	93	-
	36	Power & Way	123	123	123	-
	38	Service Quality	67	67	67	-
	39	Fleet Management (incl. Asset & Config.)	186	195	195	-
	46	Hayden District	566	562	563	1
	49	Triskett District	437	430	430	-
	58	Information Technology	32	32	32	-
1. Operations Total			2,117	2,130	2,131	1
2. Finance & Administration	10	Office of Business Development	5	4	4	-
	60	Accounting	27	29	29	-
	61	Management Information Services	13	16	16	-
	62	Support Services	8	8	8	-
	64	Procurement	16	16	16	-
	65	Revenue	16	16	16	-
	67	Office of Management & Budget	7	14	13	(1)
2. Finance & Administration Total			92	103	102	(1)
3. Engineering & Project Mgmt.	55	Project Support	2	3	4	1
	57	Programming & Planning	6	6	6	-
	80	Engineering & Project Development	20	19	18	(1)
3. Engineering & Project Management Total			28	28	28	-
4. Legal Affairs	15	Safety	8	8	8	-
	21	Legal	27	26	27	1
	22	Risk Management	8	8	8	-
4. Legal Affairs Total			43	42	43	1
5. Human Resources	14	Human Resources	15	14	14	-
	18	Labor & Employee Relations	16	17	17	-
	30	Training & Employee Development	34	35	35	-
5. Human Resources Total			65	66	66	-
6. Administration & External Affairs	53	Administration & External Affairs	23	23	23	-
6. Administration & External Affairs Total			23	23	23	-
7. Executive	12	Executive	2	4	4	-
	16	Secretary/Treasurer-Board of Trustees	18	19	18	(1)
	19	Internal Audit	8	8	8	-
7. Executive Total			28	31	30	(1)
Grand Total			2,396	2,423	2,423	-

Figure 45

EMPLOYMENT LEVEL AND SERVICE

The number of positions for 2025 is budgeted at 2,423. The number of positions has not changed from the 2024 budget. The Authority's 2023 and 2024 budgets had added positions to better serve the public including additional positions for the Transit Ambassador Program that launched in late 2022, a Bus Mechanic Apprenticeship positions, and additional Human Resource positions which allowed the Authority to fill approximately half the Operator and Mechanic vacancies during 2024.

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.

Employment Level and Service Level Changes				
FY	2022	2023	2024	2025
Positions	2,382	2,397	2,443	2,443
Net Increase (Decrease)	25	15	26	0
Budgeted Service Increase (Decrease)	(0%) Service Hours (0%) Service Miles	(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%)

Figure 46

The TRACTION performance management Organizational Scorecard 2024 results and 2025 goals are shown in the Planning Process & Profile section on page 43. More information on the TRACTION performance management program is in the Performance Management section of the Planning Process & Profile chapter of this Budget Book.