

RESOLUTION NO. 2022-83

AMENDING THE APPROPRIATIONS FOR THE CURRENT EXPENSES AND OTHER EXPENDITURES FOR THE GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY, AS ADOPTED IN RESOLUTION NO. 2021-112 AND AMENDED IN RESOLUTION NO. 2022-068, TO INCREASE THE NUMBER OF POSITIONS FOR MEMBERS OF THE CIVILIAN OVERSIGHT COMMITTEE

WHEREAS, the budget appropriations for the Authority for the fiscal year beginning January 1, 2022 and ending December 31, 2022, as adopted in Resolution No. 2021-112 and amended in Resolution No. 2022-068 budgeted for 2,374.5 positions; and

WHEREAS, the Board of Trustees has created a Civilian Oversight Committee ("COC") consisting of seven (7) new positions; and

WHEREAS, the budget appropriations for the Authority for the fiscal year beginning January 1, 2022 and ending December 31, 2022, will not increase; and

WHEREAS, the number of budgeted positions will increase from 2,374.5 to 2,381.5 for the seven (7) COC members.

NOW, THEREFORE BE IT RESOLVED by the Board of Trustees of the Greater Cleveland Regional Transit Authority, Cuyahoga County, Ohio:

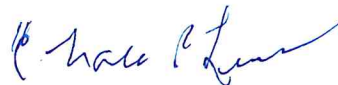
Section 1. That the appropriations for the Authority for the fiscal year beginning January 1, 2022 and ending December 31, 2022, as adopted in Resolution No. 2021-112 and amended in Resolution No. 2022-068, which budgeted for 2,374.5 positions, shall be increased by seven (7) positions for the Civilian Oversight Committee ("COC") members, for a new total of 2,381.5 positions.

Section 2. That all other provisions of the appropriations for the current expenses and other expenditures of the Authority, during Fiscal Year 2022, as set forth in Resolution Nos. 2021-112 and 2022-068, not otherwise amended, shall remain in full force and effect.

Section 3. That this resolution shall become effective immediately upon its adoption.

Attachment A – FY 2022 Amended Budgeted Positions by Division

Adopted: August 23, 2022



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President

Attest:

  
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Secretary-Treasurer

**Attachment A**  
**FY 2022 Amended Budgeted Positions by Division**

	2022 Budget	2022 Amended Budget	Variance
<b>Operations</b>			
31 Paratransit	195.5	195.5	-
32 Rail	254.0	254.0	-
33 Asset & Configuration Management	11.0	11.0	-
34 Transit Police	153.0	153.0	-
35 Service Management	77.5	77.5	-
36 Rail Power & Way	123.0	123.0	-
38 Service Quality Management	66.0	66.0	-
39 Fleet Management	184.0	184.0	-
46 Hayden District	571.0	571.0	-
49 Triskett District	437.8	437.8	-
58 Intelligent Transportation Systems	9.0	9.0	-
	<b>2,081.8</b>	<b>2,081.8</b>	<b>-</b>
<b>Finance &amp; Administration</b>			
10 Office of Business Development	4.0	4.0	-
60 Accounting	30.0	30.0	-
62 Support Services	8.0	8.0	-
64 Procurement	16.0	16.0	-
65 Revenue	18.0	18.0	-
67 Office of Management & Budget	8.0	8.0	-
	<b>84.0</b>	<b>84.0</b>	<b>-</b>
<b>Engineering &amp; Project Management</b>			
55 Project Support	5.0	5.0	-
57 Programming & Planning	5.0	5.0	-
80 Engineering & Project Development	20.0	20.0	-
	<b>30.0</b>	<b>30.0</b>	<b>-</b>
<b>Legal Affairs</b>			
15 Safety	7.8	7.8	-
21 Legal	24.0	24.0	-
22 Risk Management	8.0	8.0	-
	<b>39.8</b>	<b>39.8</b>	<b>-</b>
<b>Human Resources</b>			
14 Human Resources	17.0	17.0	-
18 Labor & Employee Relations	11.0	11.0	-
30 Training & Employee Development	32.0	32.0	-
	<b>60.0</b>	<b>60.0</b>	<b>-</b>
<b>Executive</b>			
12 Executive	3.0	3.0	-
16 Board of Trustees / Civilian Oversight Committee	11.0	18.0	7.0
19 Internal Audit	8.0	8.0	-
	<b>22.0</b>	<b>29.0</b>	<b>7.0</b>
<b>Administration &amp; External Affairs</b>			
53 Administration & External Affairs	22.0	22.0	-
<b>Innovation &amp; Technology</b>			
61 Innovation & Technology	35.0	35.0	-
<b>Total</b>	<b>2,374.5</b>	<b>2,381.5</b>	<b>7.0</b>



TITLE/DESCRIPTION:  AMENDING THE APPROPRIATIONS FOR THE CURRENT EXPENSES AND OTHER EXPENDITURES FOR THE GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY, AS ADOPTED IN RESOLUTION NO. 2021-112 AND AMENDED IN RESOLUTION NO. 2022-068, TO INCREASE THE NUMBER OF POSITIONS FOR MEMBERS OF THE CIVILIAN OVERSIGHT COMMITTEE	Resolution No.: <b>2022-83</b>
	Date: August 18, 2022
	Initiator: Office of Management & Budget
ACTION REQUEST: <input checked="" type="checkbox"/> Approval <input type="checkbox"/> Review/Comment <input type="checkbox"/> Information Only <input type="checkbox"/> Other _____	

- 1.0 PURPOSE/SCOPE: This action will authorize an amendment to the FY 2022 General Fund to increase the number of positions by 7 for the Civilian Oversight Committee.
- 2.0 DESCRIPTION/JUSTIFICATION: The proposed amendment will authorize an increase in the number of positions for the FY 2022 General Fund Budget for the newly created Civilian Oversight Committee, under the direction of the Board of Trustees.
- 3.0 PROCUREMENT BACKGROUND: Does not apply.
- 4.0 DBE/AFFIRMATIVE ACTION BACKGROUND: Does not apply.
- 5.0 POLICY IMPACT: The FY 2022 Budget provides for the revenues and expenditures of the Authority. The increased positions in the General Fund will enable the Board of Trustees to fill the positions in the Civilian Oversight Committee.
- 6.0 ECONOMIC IMPACT: This amendment will not increase the appropriation to the FY 2022 General Fund Budget.
- 7.0 ALTERNATIVES: Modify or not approve the budget amendment as proposed. This would prompt the Authority to trade currently budgeted positions for the new Civilian Oversight Committee and cause departments to delay hiring.
- 8.0 RECOMMENDATION: The proposed Civilian Oversight Committee was reviewed by the Operational Planning & Infrastructure Committee on August 9, 2022 and was recommended for adoption. It is recommended that the Board of Trustees approve the FY 2022 Amended General Fund Budget as proposed herein.
- 9.0 ATTACHMENTS: None.

Recommended and certified as appropriate to the availability of funds, legal form and conformance with the Procurement requirements.

  
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 General Manager, Chief Executive Officer