
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 two levels within this section:

Division – For each of the divisions within the Authority, a narrative introduces the mission and general description of the division. Achievements from 2009 are highlighted, in addition to priorities for the upcoming 2010 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.

Department – Detailed information is presented for each department, including a description of the department's functions. Detailed information on historical, current year and projected future 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.

DEPARTMENT BUDGETS

What You Will Find In The Department Budget Section

The organizational charts and budgeted positions shown in the 2010 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 2010 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.

Division - Operations

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DIVISION SUMMARY

Operations

Michael C. York, Deputy General Manager

Mission Statement

The mission of the Operations Division is to provide safe, reliable and effective customer-focused transportation services throughout the RTA's service area in accordance with the service policies and financial plans adopted by the Authority.

General Description

The Operations Division provides special door-to-door and scheduled fixed route bus and rail transportation services to the general public and is responsible for maintenance of all vehicles, equipment, and properties.

2009 Achievements

- Realized significant cost savings and productivity improvements through participation in TransitStat program.
- Implemented work shift changes to improve support efficiency and cost effectiveness.
- Continued operation and maintenance of Health Line.
- Continued Proof-of-Payment (POP) fare collection on Health Line and Red Line Rail service.
- Participated in Amalgamated Transit Union (ATU) contract negotiations
- Continued fine-tuning services to minimize cost and maximize service productivity.
- Completed Light Rail Vehicle (LRV) Overhaul for 34 vehicles.
- Implemented service modifications to reduce operating costs in June and September, including elimination of Community Circulator program.
- Acquired & placed into service 20 new articulated vehicles (RTVs); 3 of these for the Health Line and 17 for routes 22 and 26.
- Acquired and placed into service 57 new Paratransit buses.
- Continued the in-house rehabilitation of 40 Heavy Rail Vehicles (HRVs) and the associated rail equipment personnel apprenticeship program.
- Continued efforts to reduce crime on RTA vehicles and at RTA facilities.
- Installed CCTV surveillance cameras on 34 LRVs.
- Continued support of Senior Transportation Connection (STC) initiatives in Cuyahoga County.
- Improved preventive maintenance schedules for equipment and facilities.
- Continued track geometry profiling.
- Equipped NABI buses with audible turn alarms that beep when the turn signals are activated. These are a safety initiative to reduce pedestrian accidents.
- Improve customer communications and quality of service delivery.

DIVISION SUMMARY

Operations

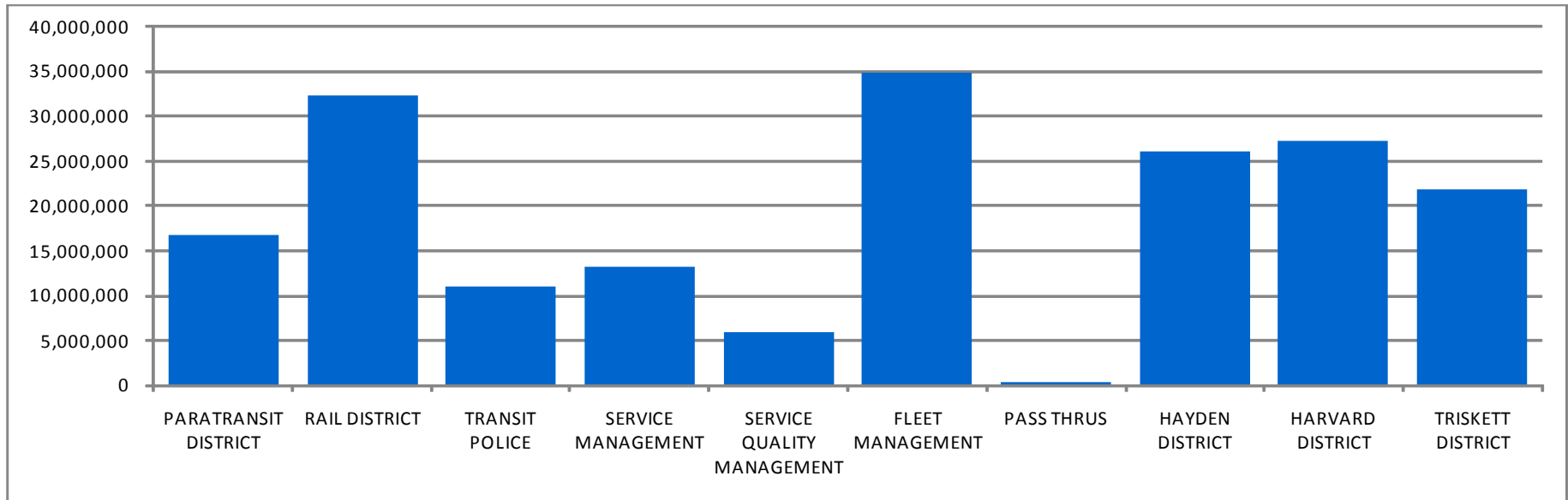
Michael C. York, Deputy General Manager

2010 Priorities

- Improve the cost-effectiveness and efficiency of service delivery.
- Continue priority focus on improving customer communications and service delivery.
- Continue to aggressively support all safety initiatives to instill a safety culture throughout the Authority.
- Implement the Talking Bus Program to reduce pedestrian accidents.
- Prepare for and execute a major service reduction (approximately 12%).
- Be prepared to implement additional service reductions should the Authority's fiscal situation require further cost containment.
- Continue to fine-tune services to minimize cost and maximize service delivery productivity.
- Reroute downtown bus routes in the vicinity of CSU to layover/stage at the new Stephanie Tubbs Jones Transit Center when it opens in late 2010.
- Plan, implement, and operate the Shopper Special Service program that is offered to communities served by the discontinued Community Circulators.
- Continue to support and participate in the TransitStat program to reduce costs and improve the Authority's business practices and services.
- Continue Proof-of-Payment (POP) fare enforcement on Health Line and Heavy Rail.
- Participate in contract negotiations with the FOP.
- Aggressively enforce energy conservation and sustainability initiatives.
- Continue the in-house rehabilitation of 40 Heavy Rail Vehicles (HRVs) and the associated rail equipment personnel apprenticeship program.
- Continue efforts to reduce crime on RTA vehicles and at RTA facilities.
- Resolve Siemens radio contract issues.
- Complete the rail track geometry profiling and hire a contractor for the track profile grinding work.
- Support and participate in the Authority's hosting of the 2010 APTA Bus Conference and "Roadeo" in May.
- Continue to support the Senior Transportation Connection (STC) initiatives.

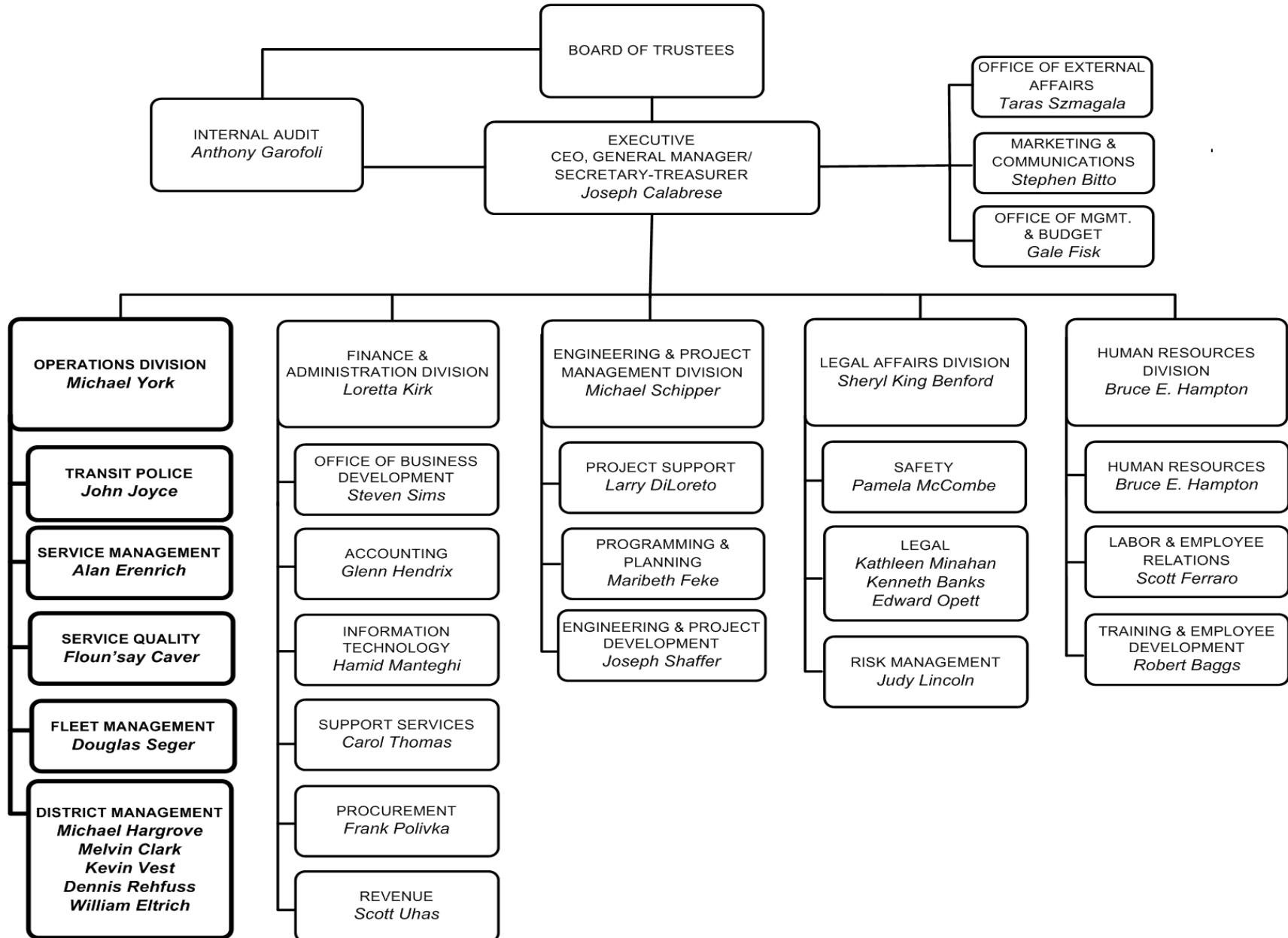
2010 OPERATING BUDGET SUMMARY

Division 1 - Operations



Dept. #	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
31	PARATRANSIT DISTRICT	13,459,289	14,530,318	15,957,727	16,703,722	16,964,378	17,103,527
32	RAIL DISTRICT	33,318,007	33,371,509	33,071,349	32,375,480	32,702,411	33,033,501
34	TRANSIT POLICE	7,949,702	8,591,972	9,927,561	11,095,216	11,208,642	11,323,272
35	SERVICE MANAGEMENT	15,898,967	11,203,009	11,785,385	13,155,132	13,260,490	13,366,932
38	SERVICE QUALITY MANAGEMENT	0	5,108,111	5,867,513	5,992,347	6,052,984	6,114,267
39	FLEET MANAGEMENT	40,543,014	46,307,274	41,524,985	34,865,729	37,007,624	37,334,259
43	PASS THRU	665,335	246,439	231,510	275,000	275,000	275,000
46	HAYDEN DISTRICT	27,798,437	27,724,756	29,309,425	26,101,021	26,363,521	26,628,820
47	HARVARD DISTRICT	29,042,871	28,134,886	29,276,123	27,284,673	27,562,725	27,843,740
49	TRISKETT DISTRICT	30,843,672	29,545,583	27,500,388	21,802,245	22,022,154	22,244,408
DIVISION TOTALS		\$ 199,519,294	\$ 204,763,858	\$ 204,451,965	\$ 189,650,566	\$ 193,419,927	\$ 195,267,725

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
AS OF 2010 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

	2008	2009	2010	Variance 2010 - 2009
OPERATIONS				
PARATRANSIT DISTRICT	175	182	182	0
RAIL DISTRICT	415	385	383	(2)
TRANSIT POLICE	151	153	148	(5)
SERVICE MANAGEMENT	126	65	64	(1)
SERVICE QUALITY MANAGEMENT	0	67	67	0
FLEET MANAGEMENT	182	177	174	(3)
HAYDEN DISTRICT	425	417	411	(6)
HARVARD DISTRICT	458	447	441	(6)
TRISKETT DISTRICT	462	412	336	(76)
TOTALS	2,394	2,305	2,206	(99)

2010 OPERATING BUDGET SUMMARY

Department 31 – Paratransit District

MICHAEL HARGROVE, DISTRICT DIRECTOR

The mission of the Paratransit District is to provide essential door-to-door transportation services 24 hours a day, seven days a week for Americans with Disabilities Act (ADA) eligible persons who cannot use regular GCRTA services as required by the ADA law and to manage all facilities and vehicle maintenance functions related to District operations.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501100	BUS OPERATOR'S LABOR	4,143,767	4,458,601	4,979,235	5,098,496	5,149,481	5,200,976
501110	OVERTIME - BUS OPERATORS	544,253	639,051	428,930	480,000	480,000	480,000
501200	HOURLY EMPLOYEES PAYROLL	2,244,882	2,239,736	2,428,671	2,510,406	2,535,510	2,560,865
501210	OVERTIME - HOURLY EMPLOYEES	323,508	201,937	234,920	200,000	200,000	200,000
501300	LABOR - SALARIED EMPLOYEES	912,696	898,598	907,057	857,043	865,614	874,270
501310	OVERTIME - SALARIED EMPLOYEES	39,263	26,797	24,957	21,000	21,000	21,000
502000	FRINGE BENEFITS	2,553,791	2,793,138	3,171,643	3,592,219	3,635,326	3,678,950
502071	W. C. - INJURIES & DAMAGES	459	2,617	2,473	0	0	0
503000	SERVICES	60,694	73,182	81,246	96,800	96,800	96,800
504000	MATERIAL & SUPPLIES	291,724	258,309	198,905	410,000	410,000	410,000
508020	PURCHASED TRANSPORTATION - SUBURBAN	2,336,613	2,934,765	3,494,800	3,426,889	3,559,779	3,569,798
508027	PURCHASED TRANSPORTATION - TAXI	2,000	(2,000)	0	0	0	0
509000	MISCELLANEOUS EXPENSES	4,328	4,310	3,391	8,310	8,310	8,310
512000	LEASES & RENTALS	1,310	1,277	1,500	2,558	2,558	2,558
DEPT TOTAL		13,459,289	14,530,318	15,957,727	16,703,722	16,964,378	17,103,527

Department Budgets

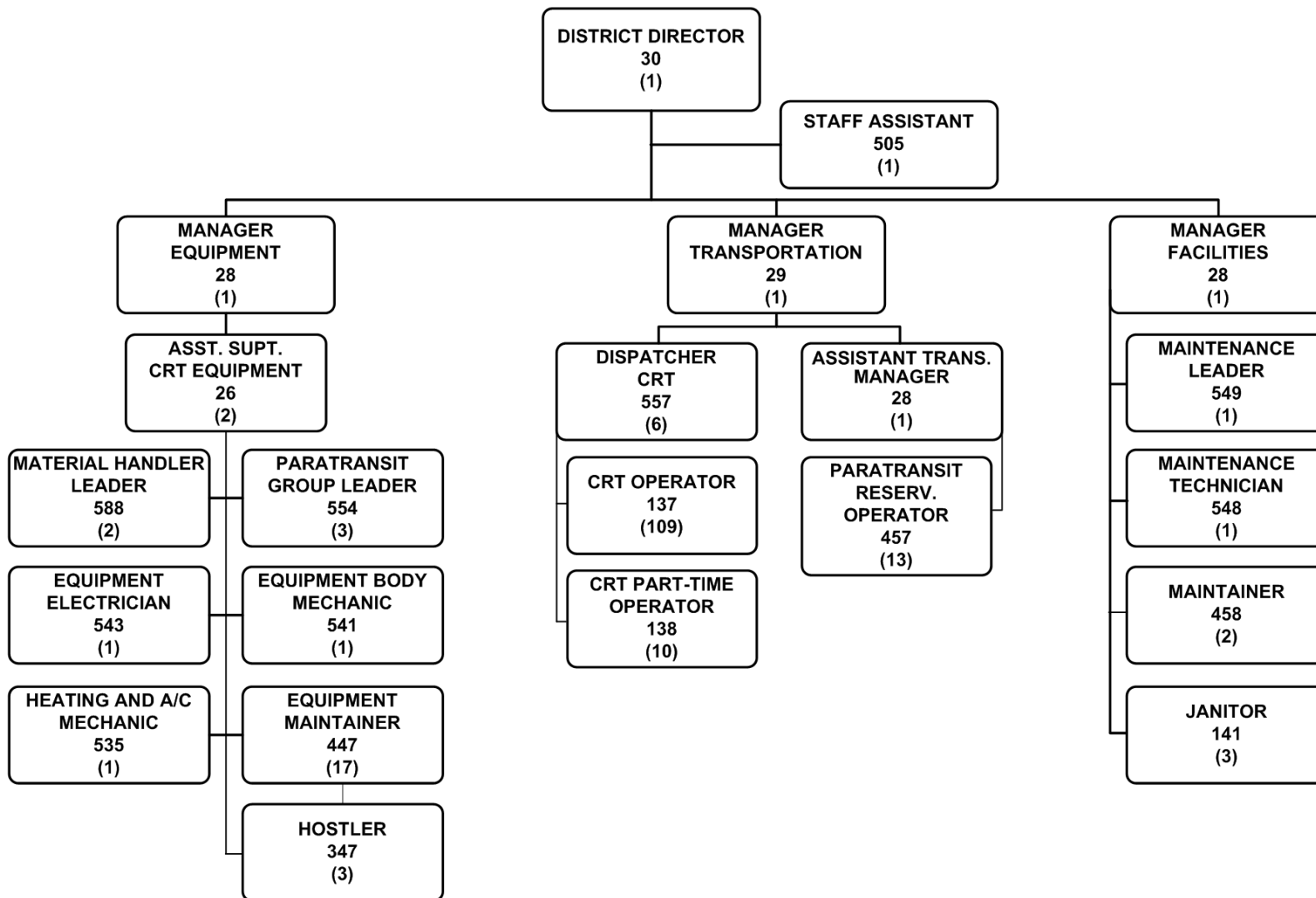
2010 Budget Implementation

Department 31 – Paratransit District

- Continue to implement the Paratransit Action plan to decrease customer wait times, decrease trip denials, and increase unlinked passenger trips per revenue hour.
- Meet FTA/ADA Paratransit service parameters for average wait times and trip denials.
- Support the participation in the new TransitStat project.
- Improve customer utilization of IVR and Web access for scheduling functions.
- Continue to provide support to Senior Transportation Connection (STC).

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
CALLS				
Calls Taken	209,822	206,557	215,000	218,000
Average Wait Time – Minutes per Call	1:09	1:05	1:10	1:00
% Calls Abandoned	3.07%	3.55%	2.5%	2.3%
TRIPS				
Passenger Trips Completed	481,112	513,502	525,000	550,000
% Trip Denials	0.0014%	0.00%	0.00%	0.00%
Cost per Revenue Mile	\$6.00	\$4.19	\$4.25	\$4.30
Unlinked Passenger Trip per Revenue Hour	1.60	2.01	2.00	2.05
Average Number of Revenue Vehicles inspected per month	35	39	40	41

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
PARATRANSIT DISTRICT
#31



Staffing Level Comparisons

DEPARTMENT: 31 - PARATRANSIT DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
137	137 PARATRANSIT OPERATOR	109	109	109	0
138	138 PART-TIME PARATRANSIT OPERATOR	0	10	10	0
141	141 JANITOR	3	3	3	0
215	215 MAINTENANCE CLERK	1	0	0	0
347	347 HOSTLER	3	3	3	0
442	442 EQUIPMENT SERVICER	2	2	0	(2)
447	447 EQUIPMENT MAINTAINER	15	15	17	2
457	457 PARATRANSIT RESERVATIONS OPERATOR	14	14	13	(1)
458	458 MAINTAINER	2	2	2	0
505	505 STAFF ASSISTANT	1	1	1	0
535	535 HEATING / AIR CONDITIONING MECHANIC	1	1	1	0
541	541 EQUIPMENT BODY MECHANIC	1	1	1	0
543	543 EQUIPMENT ELECTRICIAN	1	1	1	0
548	548 MAINTENANCE TECHNICIAN	1	1	1	0
549	549 MAINTENANCE LEADER	1	1	1	0
554	554 PARATRANSIT GROUP LEADER	3	3	3	0
557	557 PARATRANSIT DISPATCHER	6	6	6	0
588	588 MATERIAL HANDLER LEADER	2	2	2	0
658	658 ROAD SUPERVISOR - PARATRANSIT	2	0	0	0
1069	26 ASSISTANT SUPERINTENDENT - PARATRANSIT EQUIPMENT	2	2	2	0
1084	28 ASSISTANT TRANSPORTATION MANAGER - PARATRANSIT	1	1	1	0
761	28 MANAGER FACILITIES	1	1	1	0
851	28 MANAGER - EQUIPMENT	1	1	1	0
786	29 MANAGER - TRANSPORTATION	1	1	1	0
777	30 DISTRICT DIRECTOR	1	1	1	0
DEPARTMENT TOTALS		175	182	181	(1)

2010 OPERATING BUDGET SUMMARY

Department 32 – Rail District

MELVIN CLARK, DISTRICT DIRECTOR

The mission of the Rail District is to provide safe, reliable, clean and effective rapid transit services to GCRTA customers and to effectively manage all facilities, track infrastructure and vehicle maintenance functions related to District operations.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501100	RAIL OPERATORS' LABOR	5,623,574	5,205,043	4,794,393	3,985,370	4,025,224	4,065,476
501110	OVERTIME - RAIL OPERATORS	552,122	489,508	403,354	300,000	300,000	300,000
501200	HOURLY EMPLOYEES PAYROLL	9,212,164	9,709,116	9,674,535	10,577,950	10,683,730	10,790,567
501210	OVERTIME - HOURLY EMPLOYEES	1,060,837	799,074	1,324,124	650,000	650,000	650,000
501300	LABOR - SALARIED EMPLOYEES	2,507,831	2,758,900	2,556,089	2,445,524	2,469,979	2,494,679
501310	OVERTIME - SALARIED EMPLOYEES	215,912	95,376	81,152	75,000	75,000	75,000
502000	FRINGE BENEFITS	6,002,431	6,270,912	6,441,583	7,066,859	7,151,661	7,237,481
502071	W. C. - INJURIES & DAMAGES	4,523	6,791	3,593	0	0	0
503000	SERVICES	3,172,214	2,500,770	2,303,186	2,667,372	2,667,372	2,667,372
504000	MATERIAL & SUPPLIES	790,172	624,036	638,865	568,505	568,505	568,505
504090	TIRES & TUBES	1,500	1,997	(334)	3,000	3,000	3,000
505000	UTILITIES	4,132,498	434,652	292,340	387,000	387,000	387,000
505010	PROPULSION POWER	0	4,435,501	4,541,818	3,602,000	3,674,040	3,747,521
509000	MISCELLANEOUS EXPENSES	30,129	34,885	17,783	39,900	39,900	39,900
512000	LEASES & RENTALS	12,100	4,948	(1,133)	7,000	7,000	7,000
DEPT TOTAL		33,318,007	33,371,509	33,071,349	32,375,480	32,702,411	33,033,501

Department Budgets

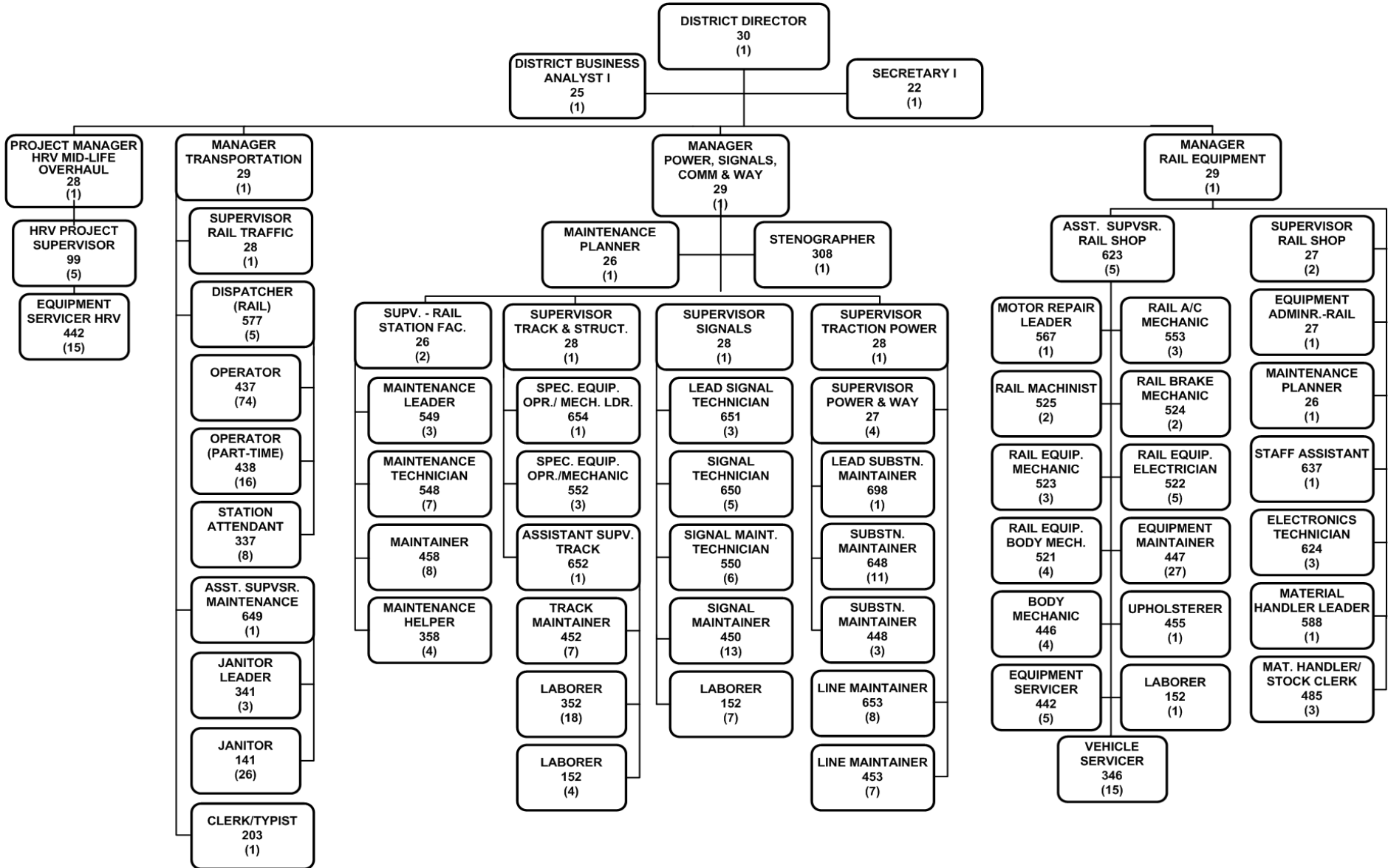
2010 Budget Implementation

Department 32 – Rail District

- Continue Heavy Rail Vehicle (HRV) rehabilitation project.
- Develop and Implement station-cleaning procedures.
- Continue to manage and track overtime utilization.
- Standardize Rail District SOP format.
- Implement ADA bridge plate.
- Address rapid station horizontal & vertical ADA compliance.
- Issue Rail Operations Rule Book.
- Assess Rail District building and equipment needs, pursuing replacement roofs for the rail complex, upgrades to the wheel lathe, and repairs to the equipment lifts.
- Aggressively perform signal system maintenance during relay testing, junction box replacement & double bonding to mitigate track circuit failures, reduce service delays, & ensure safe system.
- Aggressively pursue training for all Rail disciplines, working with the Training Department, to meet regulatory guidelines & ensure safe workforce.
- Achieve Rail’s set goal of 15,000 miles between service interruptions.
- Carry forward winterization plans for 2010, installing additional HRV snow plows and LRV ice cutters.
- Support 2010 Operations Division initiatives and projects as assigned.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Passenger Car Revenue Miles	2,573,000	2,446,350	2,293,032	2,367,109
% Deadhead miles	1.20%	1.20%	1.20%	1.20%
Cost per Passenger Trip	\$3.30	\$3.15	\$4.01	\$3.85
Average Passengers per Revenue Hour	58.00	59.00	65.93	61.57
Number of Preventable Accidents per 100,000 miles	0.00	0.92	0.92	0.00
% Vehicles Completed in Light Rail Overhaul	50%	98%	100%	100%
% Vehicles Completed in Heavy Rail Overhaul	0%	10%	10%	40%
Mileage between Maintenance Inspections				
Light Rail Vehicles	3,500	3,500	3,500	3,000
Heavy Rail Vehicles – Single Cab	5,000	5,000	5,000	5,000
Heavy Rail Vehicles – Double Cab	6,300	6,000	6,000	5,000

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
RAIL DISTRICT
#32**



Staffing Level Comparisons

DEPARTMENT: 32 - RAIL DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	26	26	26	0
152	LABORER	12	12	12	0
203	CLERK / TYPIST	1	1	1	0
308	STENOGRAPHER	1	1	1	0
337	STATION ATTENDANT	32	8	8	0
341	JANITOR LEADER	3	3	3	0
346	VEHICLE SERVICER	15	15	15	0
352	LABORER	18	18	18	0
358	MAINTENANCE HELPER	4	4	4	0
401	SECRETARY	1	0	0	0
437	OPERATOR	83	74	74	0
438	OPERATOR (PART-TIME)	7	16	16	0
442	EQUIPMENT SERVICER	16	15	5	(10)
442	EQUIPMENT SERVICER -HRV	15	15	15	0
446	BODY MECHANIC	4	4	4	0
447	EQUIPMENT MAINTAINER	17	17	27	10
448	SUBSTATION MAINTAINER	3	3	3	0
450	SIGNAL MAINTAINER	6	8	13	5
452	TRACK MAINTAINER	7	7	7	0
453	LINE MAINTAINER	7	7	7	0
455	UPHOLSTERER	1	1	1	0
458	MAINTAINER	8	8	8	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	0
521	RAIL EQUIPMENT BODY MECHANIC	4	4	4	0
522	RAIL EQUIPMENT ELECTRICIAN	5	5	5	0
523	RAIL EQUIPMENT MECHANIC	3	3	3	0
524	RAIL BRAKE MECHANIC	2	2	2	0
525	RAIL MACHINIST	1	2	2	0
548	MAINTENANCE TECHNICIAN	7	7	7	0

Staffing Level Comparisons

DEPARTMENT: 32 - RAIL DISTRICT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
549	MAINTENANCE LEADER	3	3	3	0
550	SIGNAL MAINTENANCE TECHNICIAN	10	8	6	(2)
552	SPECIAL EQUIPMENT OPERATOR / MECHANIC	2	2	3	1
553	RAIL AIR CONDITIONING MECHANIC	3	3	3	0
567	MOTOR REPAIR LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
623	ASSISTANT SUPERVISOR - RAIL SHOP	5	5	5	0
624	ELECTRONICS TECHNICIAN	3	3	3	0
637	STAFF ASSISTANT	1	1	1	0
648	SUBSTATION MAINTAINER	11	11	11	0
649	ASSISTANT SUPERVISOR - MAINTENANCE	1	1	1	0
650	SIGNAL TECHNICIAN	8	8	5	(3)
651	LEAD SIGNAL TECHNICIAN	3	3	3	0
652	ASSISTANT SUPERVISOR - TRACK	1	1	1	0
653	LINE MAINTAINER	9	9	8	(1)
654	SPECIAL EQUIPMENT OPERATOR / MECHANIC LEADER	1	1	1	0
698	LEAD SUBSTATION MAINTAINER	1	1	1	0
22	SECRETARY I	1	1	1	0
25	LRV RESIDENT INSPECTORS (PART-TIME)	1	1	0	(1)
25	DISTRICT BUSINESS ANALYST	0	1	1	0
26	LOAD DISPATCHER	4	0	0	0
26	MAINTENANCE PLANNER	2	2	2	0
26	SUPERVISOR - JANITORIAL SERVICES	1	0	0	0
26	SUPERVISOR - RAIL STATION FACILITIES	2	2	2	0
27	EQUIPMENT ADMINISTRATOR - RAIL	1	1	1	0
27	SUPERVISOR - POWER & WAY	4	4	4	0
27	SUPERVISOR - RAIL SHOP	2	2	2	0
28	MANAGER - FACILITIES	1	0	0	0

Staffing Level Comparisons

DEPARTMENT: 32 - RAIL DISTRICT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
28	PROJECT MANAGER - LRV MID-LIFE OVERHAUL	1	1	0	(1)
28	PROJECT MANAGER - HRV MID-LIFE OVERHAUL	1	1	1	0
28	SUPERVISOR - SIGNALS	1	1	1	0
28	SUPERVISOR - TRACTION POWER	1	1	1	0
28	SUPERVISOR - RAIL TRAFFIC	1	1	1	0
28	SUPERVISOR - TRACK	1	1	0	(1)
28	SUPERVISOR - TRACK & STRUCTURES	0	0	1	1
29	MANAGER - TRANSPORTATION	1	1	1	0
29	MANAGER - RAIL EQUIPMENT	1	1	1	0
29	MANAGER - POWER, SIGNALS, COMM. & WAY	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
99	HRV - PROJECT SUPERVISORS	5	5	5	0
DEPARTMENT TOTALS		415	385	383	(2)

2010 OPERATING BUDGET SUMMARY

Department 34 – Transit Police

JOHN JOYCE, DIRECTOR OF SECURITY / CHIEF

The mission of the GCRTA Transit Police is to provide a safe and orderly environment within the transit system, to promote the confidence of the riding public and employees, and to enhance the use of the entire system.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501200	HOURLY EMPLOYEES PAYROLL	4,735,115	5,167,712	6,182,463	6,563,924	6,629,563	6,695,859
501210	OVERTIME - HOURLY EMPLOYEES	399,738	220,725	241,668	170,000	170,000	170,000
501300	LABOR - SALARIED EMPLOYEES	695,390	660,250	554,790	765,127	772,778	780,506
501310	OVERTIME - SALARIED EMPLOYEES	7,866	835	250	1,500	1,500	1,500
502000	FRINGE BENEFITS	1,879,165	2,113,162	2,527,098	2,939,215	2,974,486	3,010,179
503000	SERVICES	370,564	334,810	338,198	486,450	491,315	496,228
503049	TEMPORARY HELP	0	0	0	0	0	0
504000	MATERIAL & SUPPLIES	62,523	30,913	55,119	79,900	79,900	79,900
506000	CASUALTY & LIABILITY COSTS	4,160	4,620	6,400	7,000	7,000	7,000
509000	MISCELLANEOUS EXPENSES	(224,078)	35,194	23,078	48,300	48,300	48,300
512000	LEASES & RENTALS	19,258	23,750	(1,503)	33,800	33,800	33,800
DEPT TOTAL		7,949,702	8,591,972	9,927,561	11,095,216	11,208,642	11,323,272

Department Budgets

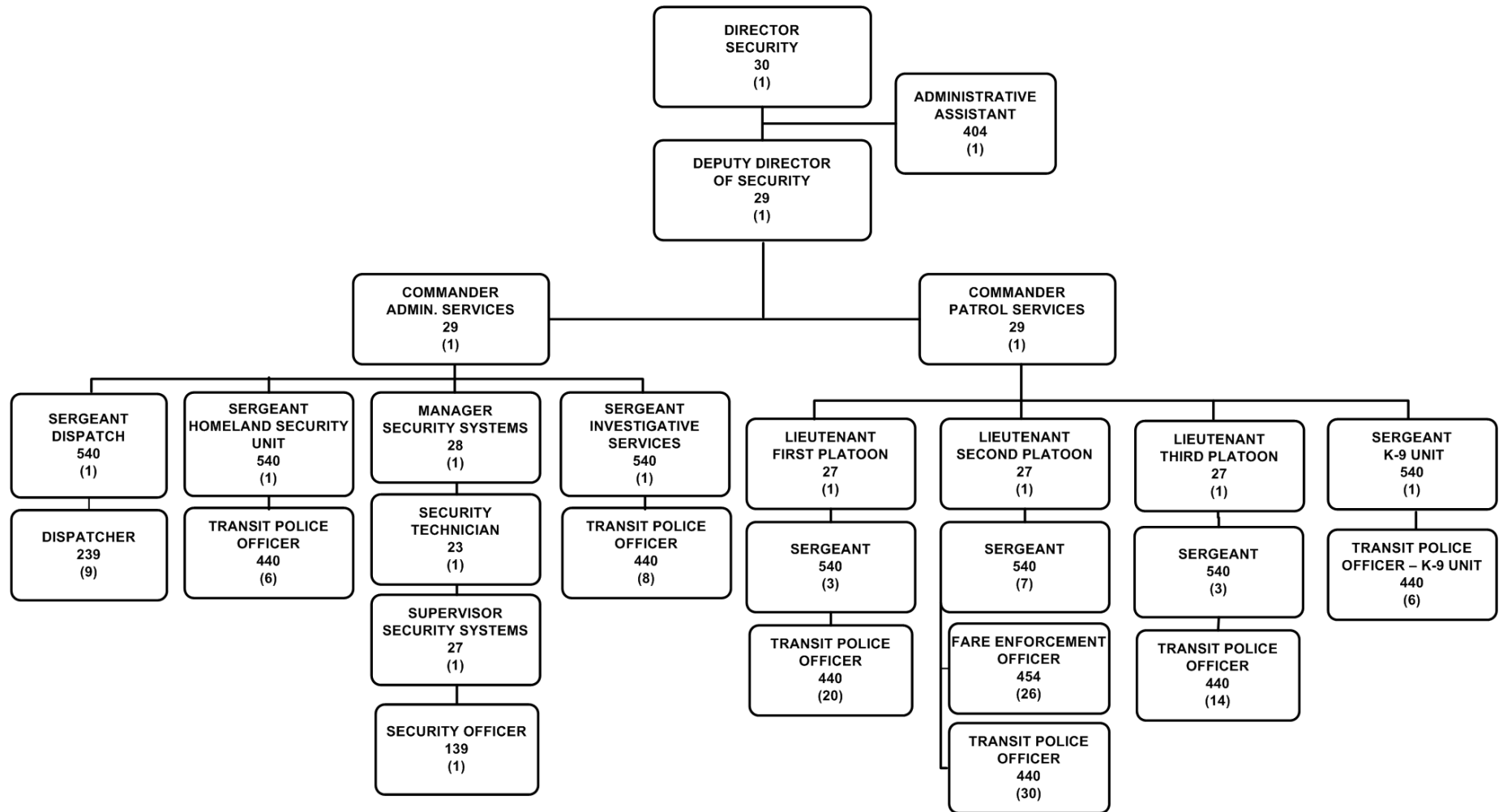
2010 Budget Implementation

Department 34 – Transit Police

- Establish fare enforcement payment/collection procedures and resource requirements, and TMV/revenue security.
- Continue providing Transit Police traffic and parking enforcement on the HealthLine, Transit Zone Bus-Only lanes, rail crossings, and all other facilities
- Address serious crimes (drugs, terrorism, and gang violence) through participation in multi-agency task forces.
- Continue to train officers on counter-terrorism initiatives.
- Improve detection of Improvised Explosive Devices (IEDs) and chemical, biological, radiological, and nuclear (CBRN) incidents through canine teams and technical capabilities
- Continue to refine RTA’s System Security and Emergency Preparedness and Operations Plans as appropriate.
- Continue facility security upgrades and aggressively pursue all available Federal and State funding for security initiatives.
- Continue to conduct Threat and Vulnerability Analysis (TVA) for all GCRTA properties with assistance from U.S. Department of Homeland Security, Office for Domestic Preparedness
- Administer the 2007, 2008, and 2009 Transit Security Grants for training and counter-terrorism needs within the Greater Cleveland region.
- Comply with all TSA/FTA regulations.
- 2010 Operations Division Initiatives / Projects supported as assigned.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Arrests for Quality of Life Enforcement Issues	570	548	431	2,500
Passenger Facilities Patrolled	58	58	118	118

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
TRANSIT POLICE DEPARTMENT
#34**



Staffing Level Comparisons

DEPARTMENT: 34 - TRANSIT POLICE

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
139	SECURITY OFFICER	1	1	1	0
239	DISPATCHER - TRANSIT POLICE	9	9	9	0
404	ADMINISTRATIVE ASSISTANT	1	1	1	0
440	TRANSIT POLICE OFFICER	89	89	84	(5)
454	PART-TIME FARE ENFORCEMENT OFFICER	29	26	26	0
540	TRANSIT POLICE SERGEANT	12	17	17	0
23	SECURITY TECHNICIAN	1	1	1	0
27	SUPERVISOR - SECURITY SYSTEMS	1	1	1	0
27	TRANSIT POLICE LIEUTENANT	3	3	3	0
28	SECURITY SYSTEMS MANAGER	1	1	1	0
29	COMMANDER - TRANSIT POLICE	2	2	2	0
29	DEPUTY DIRECTOR OF SECURITY / POLICE	1	1	1	0
30	DIRECTOR - SECURITY / CHIEF OF POLICE	1	1	1	0
DEPARTMENT TOTALS		151	153	148	(5)

2010 OPERATING BUDGET SUMMARY

Department 35 – Service Management

ALAN ERENICH, DIRECTOR

The Service Management Department plans, monitors and adjusts all rail, bus and van pool services. The department works with District Management to ensure safe, reliable and effective service for all passengers. The Department also provides centralized facility maintenance services for the Authority and manages the signage & shelter programs.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501200	HOURLY EMPLOYEES PAYROLL	1,253,255	1,303,665	1,509,481	1,691,061	1,707,972	1,725,051
501210	OVERTIME - HOURLY EMPLOYEES	78,061	36,626	37,039	55,000	55,000	55,000
501300	LABOR - SALARIED EMPLOYEES	4,871,497	1,484,701	1,551,058	1,552,842	1,568,370	1,584,054
501310	OVERTIME - SALARIED EMPLOYEES	353,568	3,427	5,342	2,500	2,500	2,500
502000	FRINGE BENEFITS	2,081,843	1,061,871	1,148,095	1,293,709	1,309,234	1,324,944
503000	SERVICES	765,233	712,559	961,761	1,289,915	1,289,915	1,289,915
504000	MATERIAL & SUPPLIES	210,034	131,405	181,277	380,100	380,100	380,100
505000	UTILITIES	5,565,457	5,483,726	5,524,014	5,739,405	5,796,799	5,854,767
508024	PURCHASED TRANSP. - WORK ACCESS	710,000	960,000	860,000	1,140,000	1,140,000	1,140,000
509000	MISCELLANEOUS EXPENSES	11,207	25,030	7,318	10,100	10,100	10,100
512000	LEASES & RENTALS	(1,187)	0	0	500	500	500
DEPT TOTAL		15,898,967	11,203,009	11,785,385	13,155,132	13,260,490	13,366,932

Department Budgets

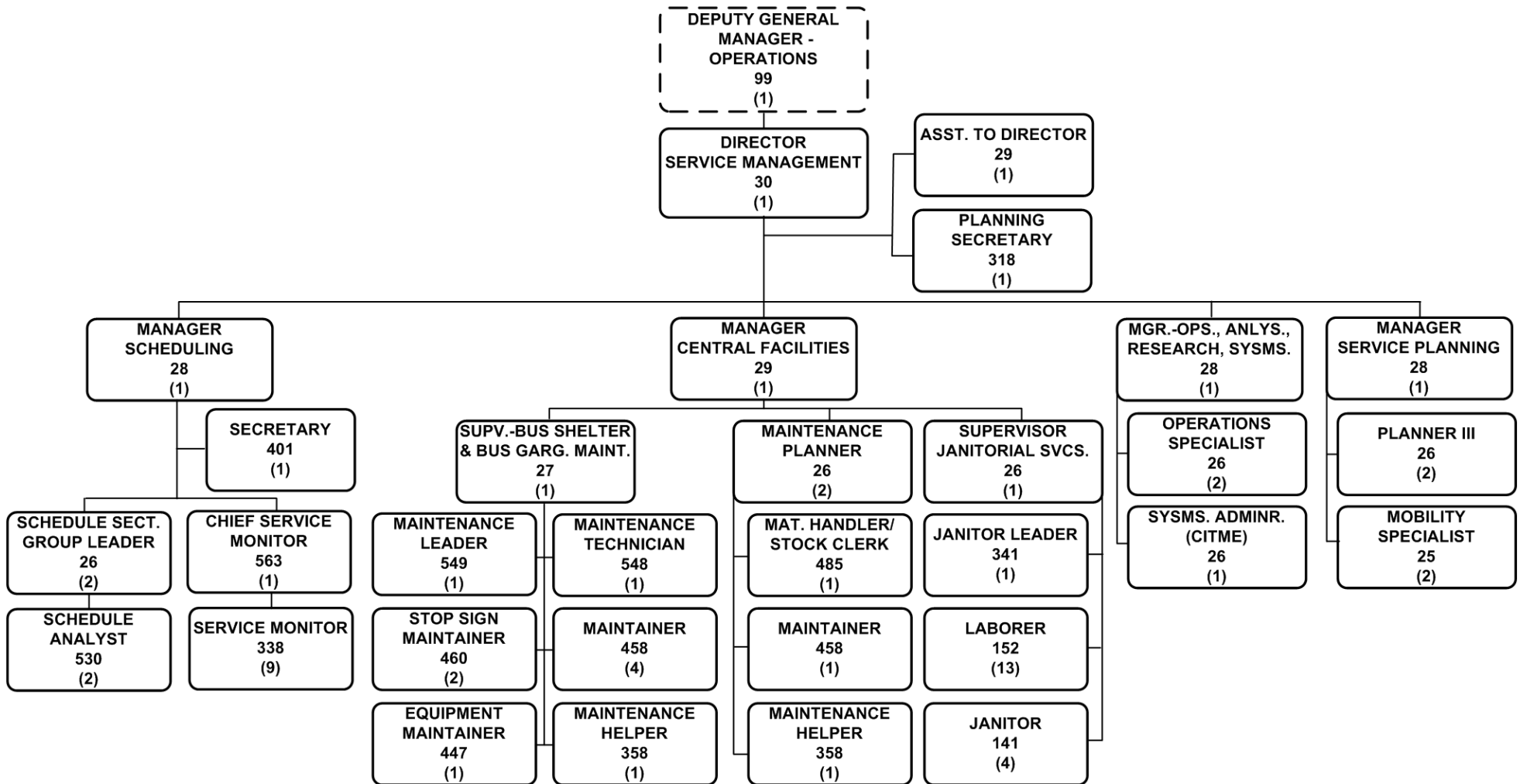
2010 Budget Implementation

Department 35 – Service Management

- Develop and implement the annual Service Management Plan.
- Prepare for and execute a major service reduction.
- Plan, implement and operate the shopper special service program that is being offered to communities that were served by the discontinued community circulators.
- Re-route downtown bus service in the vicinity of CSU to layover at the new Stephanie Tubbs Jones Transit Center when it opens in late 2010.
- Continue to improve the cost effectiveness and efficiency of service delivery.
- Continue the bus stop signage program and replacement of damaged passenger shelters.
- Resolve Siemens radio contract issues.
- Monitor vehicle service miles and hours on a regular basis.
- Continue to focus on customer communications and quality of service delivery.
- Manage absenteeism.
- Identify and implement workflow efficiency.
- Improve operating efficiencies and aggressively enforce energy conservation and sustainability initiatives.
- Support employee training and development programs.
- Support safety initiatives & efforts to instill a safety culture throughout the Authority.
- Continue to make improvements in equipment and facilities preventative maintenance schedules.
- Continue operation of the new ECTP HealthLine & perform routine maintenance of stations, properties & shelters on the Euclid Corridor.

	Vehicle Hours		Vehicle Miles	
	2009	2010	2009	2010
RTA Bus	1,609,233	1,346,584	20,388,534	16,854,877
Paratransit	302,914	304,645	4,415,566	4,619,305

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
SERVICE MANAGEMENT DEPARTMENT
#35**



Staffing Level Comparisons

DEPARTMENT: 35 - SERVICE MANAGEMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	4	4	4	0
152	LABORER	12	13	13	0
301	ADMINISTRATIVE ASSISTANT	1	0	0	0
318	PLANNING SECRETARY	1	1	1	0
338	SERVICE MONITOR	8	9	9	0
341	JANITOR LEADER	0	1	1	0
358	MAINTENANCE HELPER	2	2	2	0
401	SECRETARY	1	1	1	0
447	EQUIPMENT MAINTAINER	1	1	1	0
458	MAINTAINER	5	5	5	0
460	STOP SIGN MAINTAINER	2	2	2	0
485	MATERIAL HANDLER / STOCK CLERK	1	1	1	0
530	SCHEDULE ANALYST	3	2	2	0
548	MAINTENANCE TECHNICIAN	1	1	1	0
549	MAINTENANCE LEADER	1	1	1	0
563	CHIEF SERVICE MONITOR	1	1	1	0
574	SUPERVISOR I - SERVICE QUALITY	8	0	0	0
576	SUPERVISOR - SERVICE QUALITY (RAIL)	11	0	0	0
634	SUPERVISOR II - SERVICE QUALITY	19	0	0	0
635	SUPERVISOR - TOWER CONTROL	8	0	0	0
25	PLANNER II	1	0	0	0
25	MOBILITY SPECIALIST	2	2	2	0
26	SCHEDULE SECTION GROUP LEADER	2	2	2	0
26	SYSTEMS ADMINISTRATOR (CITME)	1	1	1	0
26	OPERATIONS SPECIALIST	2	2	2	0
26	SUPERVISOR - JANITORIAL SERVICES	1	1	1	0
26	PLANNER III	1	2	2	0

Staffing Level Comparisons

DEPARTMENT: 35 - SERVICE MANAGEMENT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
26	MAINTENANCE PLANNER	2	2	2	0
26	SENIOR STAFF ASSISTANT - OPERATIONS	1	0	0	0
27	SUPERVISOR - BUS SHELTER & BUS GARAGE MAINTENANCE	1	1	1	0
27	SERVICE QUALITY COORDINATOR	10	0	0	0
27	PLANNING TEAM LEADER	1	0	0	0
27	PLANNING LEADER - ASST TO THE DIRECTOR	0	1	0	(1)
28	MANAGER - OPERATIONS, ANALYSIS, RESEARCH & SYSTEMS	1	1	1	0
28	ASSISTANT MANAGER - SERVICE QUALITY	5	0	0	0
28	MANAGER - SCHEDULING	1	1	1	0
28	MANAGER - SERVICE PLANNING	1	1	1	0
29	MANAGER - CENTRAL FACILITIES	1	1	1	0
29	ASSISTANT DIRECTOR, SERVICE MANAGEMENT	1	1	1	0
30	DIRECTOR - SERVICE MANAGEMENT	1	1	1	0
DEPARTMENT TOTALS		126	65	64	(1)

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2010 OPERATING BUDGET SUMMARY

Department 38 – Service Quality Management

FLOUN'SAY CAVER, DIRECTOR

The Service Quality Department ensures that the authority's various service offerings are safely provided, on-time and courteously delivered. The department is comprised of supervisors and managers and utilizes a radio system for real-time communications. Primary internal customers include the bus and rail districts and the Service Management Department.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501200	HOURLY EMPLOYEES PAYROLL	0	1	0	0	0	0
501300	LABOR - SALARIED EMPLOYEES	0	3,646,643	4,067,876	4,045,891	4,086,350	4,127,214
501310	OVERTIME - SALARIED EMPLOYEES	0	302,483	259,971	245,000	245,000	245,000
502000	FRINGE BENEFITS	0	1,153,975	1,535,005	1,681,456	1,701,633	1,722,053
503000	SERVICES	0	0	0	4,000	4,000	4,000
504000	MATERIAL & SUPPLIES	0	2,826	2,528	3,500	3,500	3,500
509000	MISCELLANEOUS EXPENSES	0	2,182	2,132	12,500	12,500	12,500
		0	5,108,111	5,867,513	5,992,347	6,052,984	6,114,267

Department Budgets

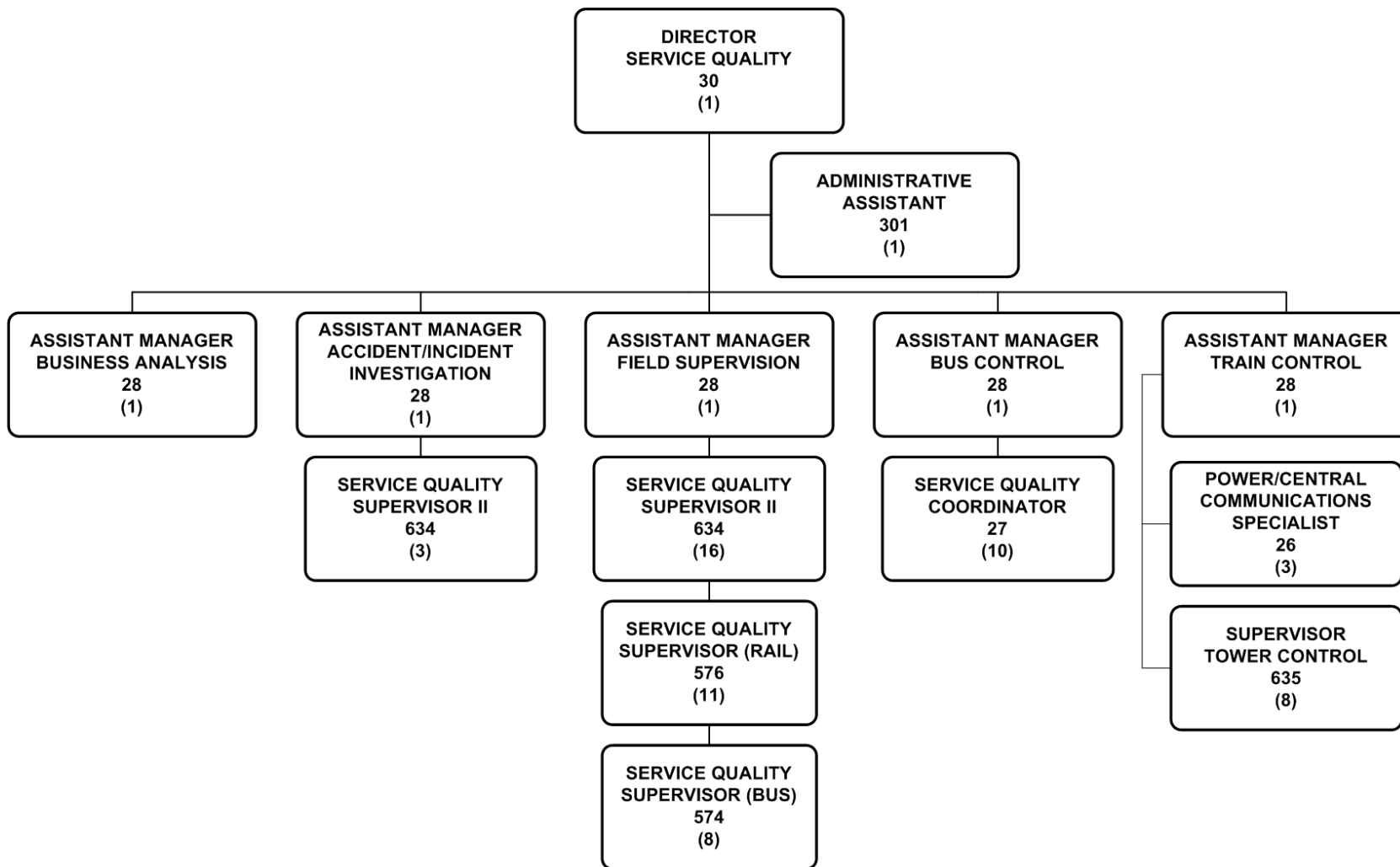
2010 Budget Implementation

Department 38 – Service Quality Management

- Continue to pursue operating efficiencies towards reducing costs and/or increasing effectiveness.
- Continue assessing and refining the zone/sector approach to field supervision.
- Work with the supervisory teams assigned to the mini-transit centers at Stokes/Windemere and University Circle toward stabilizing and normalizing the HealthLine.
- Identify and target under-performing lines of service to facilitate resource allocations.
- Focus on training and development for all staff persons as a means to enhance preparation and performance.
- Work with the Safety Department and the Service Districts to define, identify, and review accident prone operators with the objective of discovering underlying common factors and use information in development of effective pre-selection techniques and the design of future training and/or preventative measures.
- Provide all field supervisors with additional accident investigation training.
- Continue efforts to reduce overtime.
- Continue efforts to improve customer communications and response time.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Overtime Per Pay	N/A	\$10,790	\$9,273	\$8,000
Absence Rates	N/A	2.38%	2.96%	4.5%
High Accident Route Contacts	N/A	N/A	N/A	100
Safety Rule of the Month Contacts per month	N/A	N/A	3,400	3,500
Safety Ride Checks	N/A	N/A	N/A	100%
Pull-Out Checks	N/A	113	9	96

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
SERVICE QUALITY DEPARTMENT
#38**



Staffing Level Comparisons

DEPARTMENT 38 - SERVICE QUALITY MANAGEMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
301	ADMINISTRATIVE ASSISTANT	0	1	1	0
574	SUPERVISOR I - SERVICE QUALITY	0	8	8	0
576	SUPERVISOR - RAIL SERVICE QUALITY	0	7	7	0
634	SUPERVISOR II - SERVICE QUALITY	0	19	19	0
635	SUPERVISOR - TOWER CONTROL	0	12	12	0
658	PARATRANSIT ROAD SUPERVISOR	0	1	1	0
26	POWER/CENTRAL COMMUNICATION SPECIALIST	0	3	3	0
27	SERVICE QUALITY COORDINATOR	0	10	10	0
28	ASSISTANT MANAGER - SERVICE QUALITY	0	5	5	0
29	DIRECTOR - SERVICE QUALITY	0	1	1	0
DEPARTMENT TOTALS		0	67	67	0

2010 OPERATING BUDGET SUMMARY

Department 39 – Fleet Management

DOUGLAS SEGER, DIRECTOR

The Fleet Management Department provides management support for the maintenance of the Authority's bus fleet. Its primary objective is to provide sufficient, safe, operable, clean & attractive buses to meet the Authority's scheduled service requirements by maintaining & repairing vehicles and overseeing the Authority's central inventory account.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501200	HOURLY EMPLOYEES PAYROLL	5,892,125	5,913,659	6,213,420	6,474,393	6,539,137	6,604,528
501210	OVERTIME - HOURLY EMPLOYEES	589,726	361,612	216,432	200,000	200,000	200,000
501300	LABOR - SALARIED EMPLOYEES	2,483,736	2,452,609	2,291,118	2,540,429	2,565,833	2,591,492
501310	OVERTIME - SALARIED EMPLOYEES	29,633	15,336	6,286	7,000	7,000	7,000
502000	FRINGE BENEFITS	2,839,591	2,924,950	3,156,251	3,613,723	3,657,088	3,700,973
502071	W. C. - INJURIES & DAMAGES	902	751	734	0	0	0
503000	SERVICES	594,074	595,467	452,661	731,759	731,759	731,759
201009	MATERIALS & SUPPLIES - INVENTORY	10,839,554	10,405,664	8,483,453	8,400,000	8,568,000	8,739,360
504000	MATERIAL & SUPPLIES	220,987	200,961	169,818	277,450	277,450	277,450
504020	DIESEL FUEL	12,112,507	19,272,336	17,357,364	9,390,480	11,330,790	11,330,790
504021	COMPRESSED NATURAL GAS	1,676,793	739,062	154,553	120,000	0	0
504031	GASOLINE	292,763	430,541	330,854	336,000	342,720	349,574
504090	TIRES & TUBES	1,284,000	1,244,000	1,109,508	1,335,200	1,348,552	1,362,038
507000	FEDERAL UNDERGROUND FUEL TANK TAX	0	0	(6)	0	0	0
507050	STATE FUEL TAX	1,662,576	1,717,097	1,566,097	1,412,345	1,412,345	1,412,345
509000	MISCELLANEOUS EXPENSES	24,048	33,230	16,442	25,450	25,450	25,450
512000	LEASES & RENTALS	0	0	0	1,500	1,500	1,500
DEPT TOTAL		40,543,014	46,307,274	41,524,985	34,865,729	37,007,624	37,334,259
DEPT. TOTAL NET INVENTORY		29,703,460	35,901,610	33,041,532	26,465,729	28,439,624	28,594,899

Department Budgets

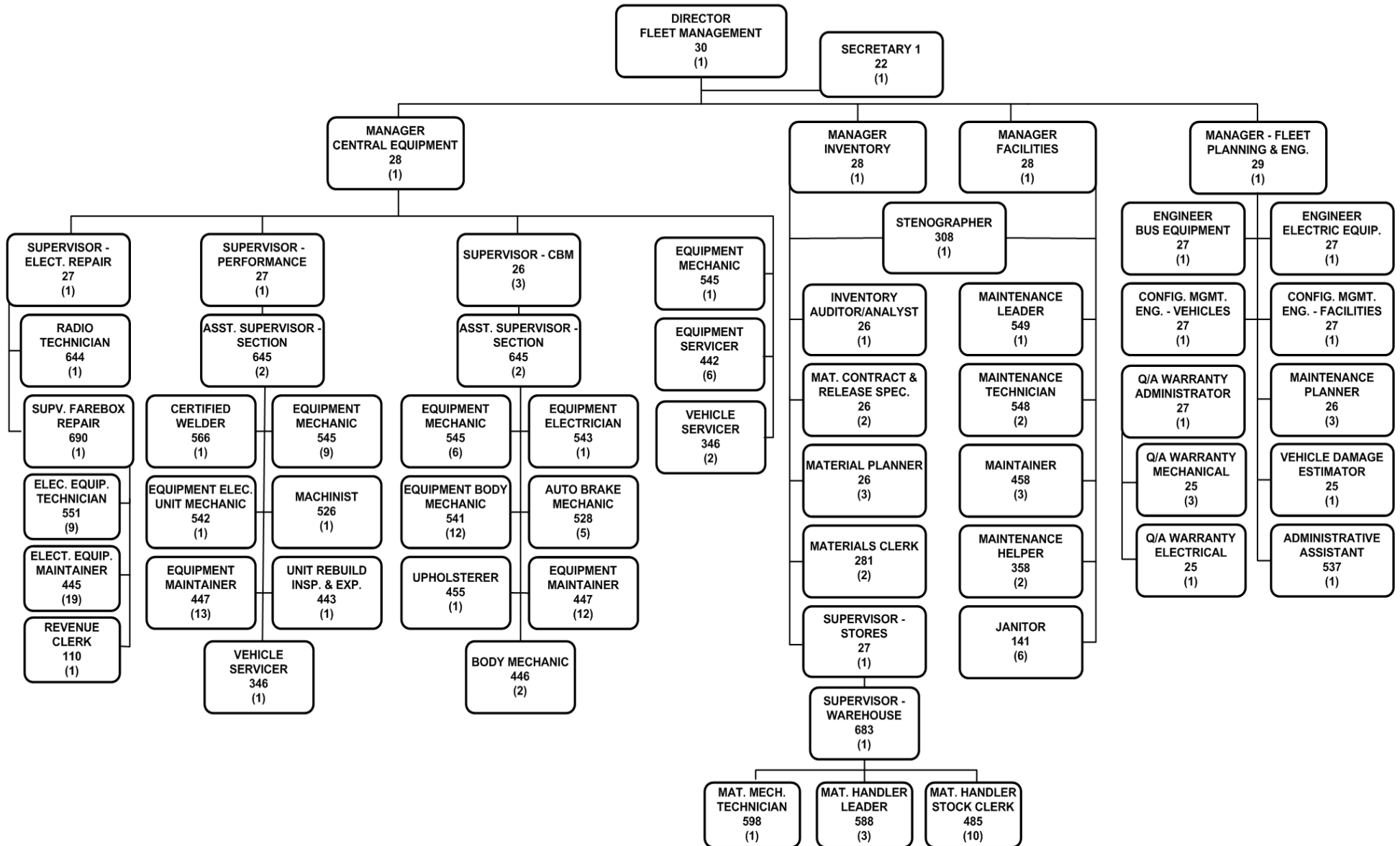
2010 Budget Implementation

Department 39 – Fleet Management

- Refine preventive maintenance program by revising frequencies and expanding the tasks involved to coincide with changes in the fleet.
- Use Computer Integrated Transit Maintenance Environment (CITME) to streamline inventory and maintenance processes.
- Provide technical support to departments within the Authority to support the progress of product reliability and sound maintenance practices.
- Administer Quality Assurance/Warranty program to ensure the receipt of quality goods/services and warranty recovery.
- Implement the Talking Bus Program as equipment is developed and provided to the RTA.
- Administer and control provision and delivery of materials within the inventory materials and supplies budget to all user departments.
- Maintain parts inventory at Central Rail, Central Bus Maintenance Facility, Hayden, Harvard, and Triskett Districts.
- Manage the production of new buses and ensure the delivery of quality built vehicles that meet the needs of the Authority.
- Continue to improve efficiencies through the use of TransitStat data to control labor and material costs while maintaining Fleet Management operations.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Vehicle Availability - % of Active Fleet Available for Service	82%	82%	82%	82%
Heavy Maintenance Overhauls Completed	99	90	71	70
Miles between Preventive Maintenance Inspections	3,000	3,000	3,000	3,000
Problem Identification Corrective Action (PICA) Completed	49	89	81	85
Q/A First Article Inspections	48	21	77	6
Warranty Dollars (\$) Recovered	\$2,280,831	\$1,013,432	\$1,725,000	\$750,000

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
FLEET MANAGEMENT DEPARTMENT
#39**



Staffing Level Comparisons

DEPARTMENT: 39 - FLEET MANAGEMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
110	REVENUE CLERK	1	1	1	0
141	JANITOR	6	6	6	0
215	MAINTENANCE CLERK	2	0	0	0
281	MATERIALS CLERK	2	2	2	0
308	STENOGRAPHER	1	1	1	0
346	VEHICLE SERVICER	3	3	3	0
347	HOSTLER	1	1	0	(1)
358	MAINTENANCE HELPER	2	2	2	0
442	EQUIPMENT SERVICER	7	8	6	(2)
443	UNIT REBUILD INSPECTOR & EXPEDITOR	1	1	1	0
445	ELECTRONIC EQUIPMENT MAINTAINER	14	19	19	0
446	BODY MECHANIC	6	2	2	0
447	EQUIPMENT MAINTAINER	25	25	25	0
455	UPHOLSTERER	1	1	1	0
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	10	10	10	0
526	MACHINIST	1	1	1	0
528	AUTOMOTIVE BRAKE MECHANIC	6	5	5	0
537	ADMINISTRATIVE ASSISTANT	1	1	1	0
541	EQUIPMENT BODY MECHANIC	11	11	12	1
542	EQUIPMENT ELECTRICIAN UNIT MECHANIC	2	1	1	0
543	EQUIPMENT ELECTRICIAN	2	2	1	(1)
545	EQUIPMENT MECHANIC	16	16	16	0
548	MAINTENANCE TECHNICIAN	2	2	2	0
549	MAINTENANCE LEADER	1	1	1	0
551	ELECTRONIC EQUIPMENT TECHNICIAN	9	9	9	0
566	CERTIFIED WELDER	1	1	1	0
588	MATERIAL HANDLER LEADER	3	3	3	0

Staffing Level Comparisons

DEPARTMENT: 39 - FLEET MANAGEMENT (CONTINUED)

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
598	MATERIAL MECHANIC TECHNICIAN	1	1	1	0
638	COACH INSPECTOR	1	0	0	0
644	RADIO TECHNICIAN	1	1	1	0
645	ASSISTANT SECTION SUPERVISOR	4	4	4	0
683	SUPERVISOR - WAREHOUSE	1	1	1	0
690	SUPERVISOR - FAREBOX REPAIR	1	1	1	0
22	SECRETARY I	1	1	1	0
25	QUALITY ASSURANCE / WARRANTY - ELECTRICAL	1	1	1	0
25	QUALITY ASSURANCE / WARRANTY - MECHANICAL	3	3	3	0
25	VEHICLE DAMAGE ESTIMATOR	1	1	1	0
26	INVENTORY AUDITOR / ANALYST	1	1	1	0
26	SUPERVISOR - INVENTORY CONTROL	1	0	0	0
26	MAINTENANCE PLANNER	3	3	3	0
26	SUPERVISOR - CENTRAL BUS MAINTENANCE	3	3	3	0
26	MATERIAL PLANNER	3	3	3	0
26	MATERIAL CONTRACT & RELEASE SPECIALIST	2	2	2	0
27	SUPERVISOR - ELECTRONIC REPAIR	1	1	1	0
27	SUPERVISOR - PERFORMANCE	1	1	1	0
27	ENGINEER - BUS EQUIPMENT	1	1	1	0
27	ENGINEER - ELECTRICAL EQUIPMENT	1	1	1	0
27	ENGINEER - MECHANICAL	1	0	0	0
27	QUALITY ASSURANCE / WARRANTY ADMINISTRATOR	1	1	1	0
27	SUPERVISOR - STORES	1	1	1	0
27	CONFIGURATION MANAGEMENT ENGINEER - FACILITIES	1	1	1	0
27	CONFIGURATION MANAGEMENT ENGINEER - VEHICLES	1	1	1	0
28	MANAGER - CENTRAL EQUIPMENT	1	1	1	0
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - INVENTORY	1	1	1	0
29	MANAGER - FLEET PLANNING & ENGINEERING	1	1	1	0
30	DIRECTOR - FLEET MANAGEMENT	1	1	1	0
DEPARTMENT TOTALS		182	177	174	(3)

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2010 OPERATING BUDGET SUMMARY

Department 43 – Pass Thrus

MICHAEL YORK, DEPUTY GENERAL MANAGER - OPERATIONS

Federal and State financial assistance is passed through to the City of Brunswick for eligible transit projects. In early 2005, the operations of the Maple Heights Transit System and the North Olmsted Municipal Bus Line (NOMBL) were merged with the GCRTA bus operations.

OBJECT CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
503000	SERVICES	418,000	(3,561)	(280)	0	0	0
509100	BRUNSWICK OPERATING ASSISTANCE	247,335	250,000	231,790	275,000	275,000	275,000
DEPT TOTAL		665,335	246,439	231,510	275,000	275,000	275,000

Department Budgets

2010 Budget Implementation

Department 43 – Pass Thrus

- Administer the agreement with the City of Brunswick (Brunswick Transit Alternative) to ensure that Federal and State financial assistance is passed through for eligible projects.
- In March 2005, the operations of the North Olmsted Municipal Bus Line (NOMBL) and the Maple Heights Transit System were merged within GCRTA bus operations.

2010 OPERATING BUDGET SUMMARY

Department 46 – Hayden District

KEVIN VEST, DISTRICT DIRECTOR

The mission of the Hayden District is to provide high quality, on-time, efficient, safe and clean RTV and bus transportation services for the eastern and southeastern portions of the GCRTA service area and to effectively manage all facilities and vehicle maintenance functions related to District operations.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501100	BUS OPERATORS' LABOR	14,610,734	14,915,389	15,355,489	12,891,163	13,020,075	13,150,275
501110	OVERTIME - BUS OPERATORS	1,109,246	1,111,730	1,427,578	1,080,246	1,080,246	1,080,246
501200	HOURLY EMPLOYEES PAYROLL	3,728,983	3,569,240	3,764,542	3,604,514	3,640,559	3,676,965
501210	OVERTIME - HOURLY EMPLOYEES	505,907	119,729	72,919	75,000	75,000	75,000
501300	LABOR - SALARIED EMPLOYEES	866,749	878,472	965,673	973,017	982,747	992,575
501310	OVERTIME - SALARIED EMPLOYEES	146,917	73,445	27,758	50,000	50,000	50,000
502000	FRINGE BENEFITS	6,713,169	6,976,672	7,617,537	7,317,691	7,405,503	7,494,369
502071	W. C. - INJURIES & DAMAGES	4,874	7,530	5,410	0	0	0
503000	SERVICES	45,958	18,010	24,360	60,285	60,285	60,285
504000	MATERIAL & SUPPLIES	61,872	53,494	46,465	41,405	41,405	41,405
509000	MISCELLANEOUS EXPENSES	4,029	1,045	1,694	5,800	5,800	5,800
512000	LEASES & RENTALS	0	0	0	1,900	1,900	1,900
DEPT TOTAL		27,798,437	27,724,756	29,309,425	26,101,021	26,363,521	26,628,820

Department Budgets

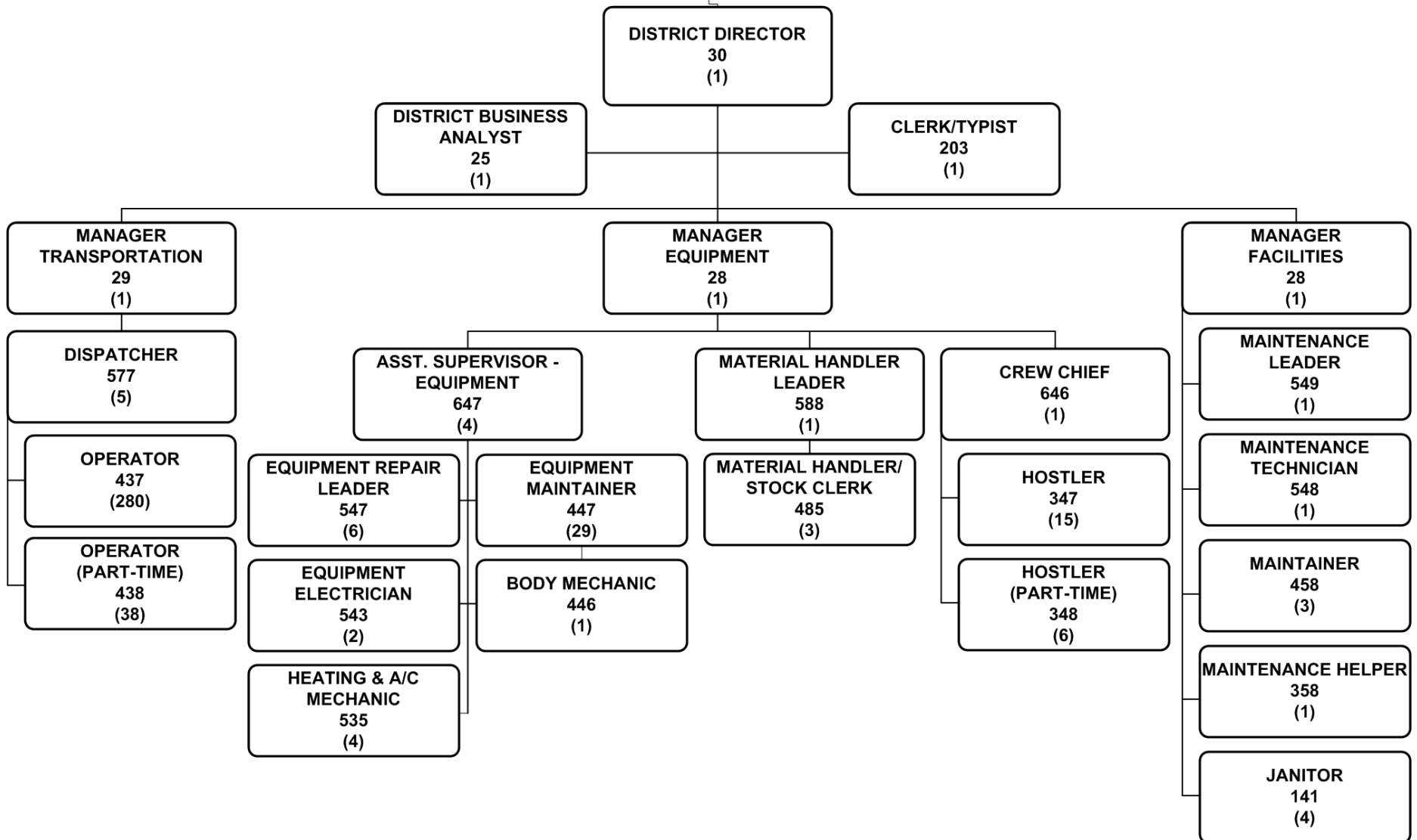
2010 Budget Implementation

Department 46 – Hayden District

- Continue to aggressively support all safety programs designed to reduce collisions and passenger accidents.
- Maximize revenue collection efforts through operator training, preventative maintenance procedures, and improving collection procedures.
- Increase and maintain ridership through creative approaches and improving customer service.
- Support the Health Line.
- Support 2009 Operations Division initiatives and projects as assigned.
- Support communications among employees, management, and the ATU.
- Continue to utilize and maximize the CITME program for facility and vehicle maintenance plans.
- Support participation in the TransitStat program.
- Support RTA's system security, emergency preparedness, and operations plans.
- Enhance customer service communications through operators, service delivery monitoring, field supervision, accident investigation, and performance analysis.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Hayden Vehicle Miles	6,846,977	6,717,510	6,405,306	6,376,000
Preventable Collisions per 100,000 miles	0.30	0.30	1.009	0.70
Collision Accidents per 100,000 miles	3.31	3.31	3.91	3.15
Number of Miles between Service Interruptions	73,78	7,378	4,073	6,000
Absence Rates	9.27%	9.00%	6.63%	6.50%

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
HAYDEN DISTRICT
#46**



Staffing Level Comparisons

DEPARTMENT: 46 - HAYDEN DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	4	4	4	0
203	CLERK/TYPIST	1	1	1	0
347	HOSTLER	18	17	15	(2)
348	HOSTLER (PART-TIME)	6	6	6	0
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	296	282	280	(2)
438	OPERATOR (PART-TIME)	29	38	38	0
442	EQUIPMENT SERVICER	5	5	0	(5)
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	26	26	29	3
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	0
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	1	1	2	1
547	EQUIPMENT REPAIR LEADER	9	7	6	(1)
548	MAINTENANCE TECHNICIAN	2	1	1	0
549	MAINTENANCE LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
646	CREW CHIEF	1	1	1	0
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	4	4	0
25	DISTRICT BUSINESS ANALYST	0	1	1	0
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - EQUIPMENT	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
DEPARTMENT TOTALS		425	417	411	(6)

2010 OPERATING BUDGET SUMMARY

Department 47 – Harvard District

DENNIS REHFUSS, DISTRICT DIRECTOR

The mission of the Harvard District is to provide high quality, on-time, efficient, safe and clean trolley and bus transportation services for the Downtown, southern & southeastern portions of the GCRTA service area and to effectively manage all facilities and vehicle maintenance functions related to District operations.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501100	BUS OPERATORS' LABOR	15,664,807	15,174,720	15,657,308	13,617,276	13,753,449	13,890,983
501110	OVERTIME - BUS OPERATORS	1,016,373	1,053,444	991,699	733,333	733,333	733,333
501200	HOURLY EMPLOYEES PAYROLL	3,807,638	3,620,251	3,821,098	3,824,211	3,862,453	3,901,078
501210	OVERTIME - HOURLY EMPLOYEES	374,215	118,426	46,236	100,000	100,000	100,000
501300	LABOR - SALARIED EMPLOYEES	883,154	863,541	924,591	1,187,959	1,199,839	1,211,837
501310	OVERTIME - SALARIED EMPLOYEES	136,315	62,876	50,989	50,000	50,000	50,000
502000	FRINGE BENEFITS	7,018,828	7,102,756	7,689,760	7,646,404	7,738,161	7,831,019
502071	W. C. - INJURIES & DAMAGES	13,937	13,140	10,229	0	0	0
503000	SERVICES	70,459	83,414	49,663	72,485	72,485	72,485
504000	MATERIAL & SUPPLIES	54,795	43,032	32,913	45,305	45,305	45,305
509000	MISCELLANEOUS EXPENSES	1,899	749	1,637	5,800	5,800	5,800
512000	LEASES & RENTALS	450	(1,464)	0	1,900	1,900	1,900
DEPT TOTAL		29,042,871	28,134,886	29,276,123	27,284,673	27,562,725	27,843,740

Department Budgets

2010 Budget Implementation

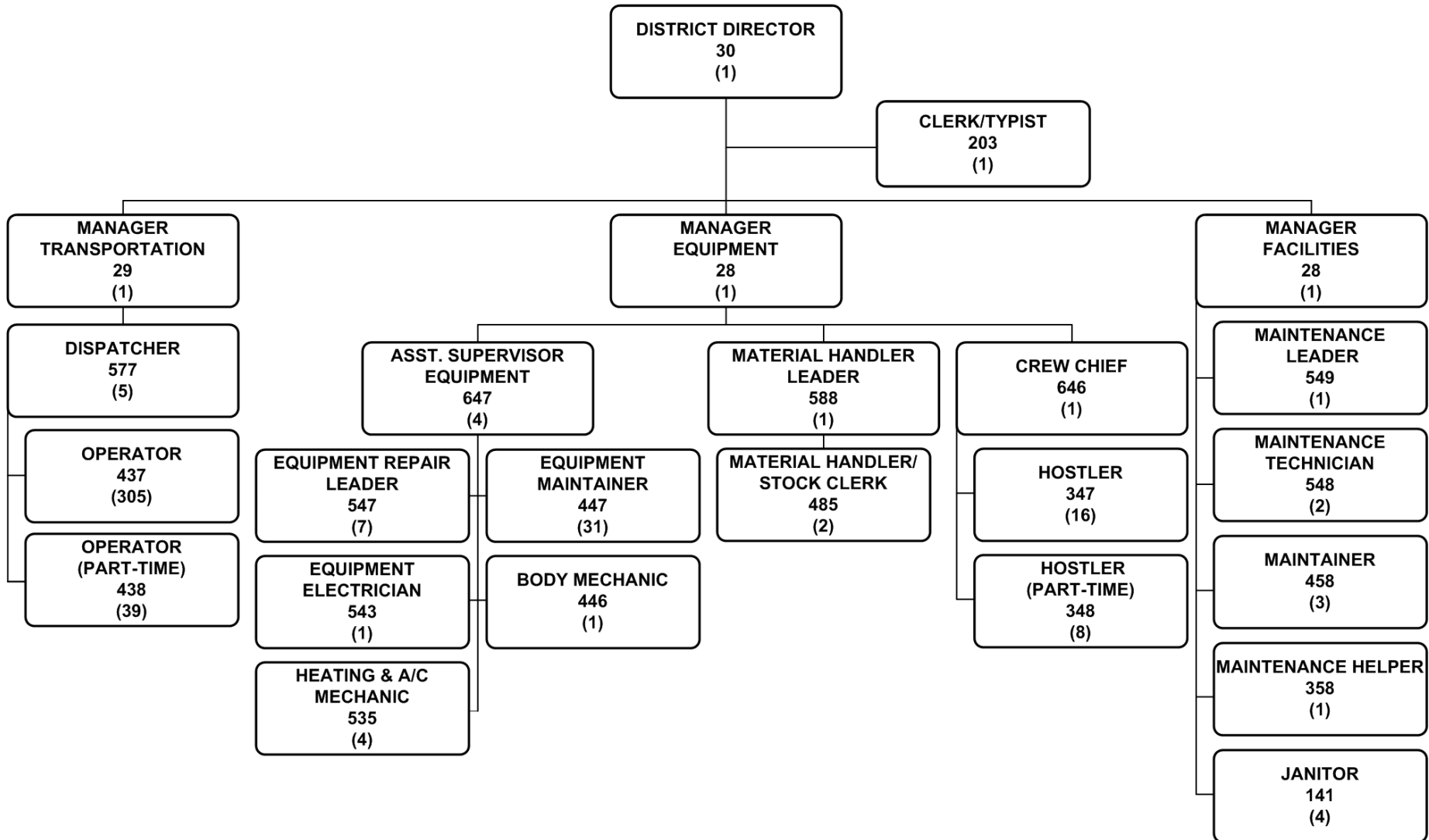
Department 47 – Harvard District

- Continue to aggressively support all safety programs designed to reduce collisions and passenger accidents.
- Maximize revenue collection by addressing the problem of fare evasion, improving collection procedures, and supporting farebox preventive maintenance.
- Increase and maintain ridership through creative approaches.
- Verify the daily cycle testing of wheelchair lifts.
- Reduce absenteeism.
- Continue shop safety training to reduce workers' compensation claims and promote personal safety.
- Support the participation in TransitStat project.
- Improve absence monitoring and control through personal contact.
- Support communications among employees, management, and the ATU.
- Continue to utilize and maximize the CITME program for facility and vehicle maintenance plans.
- Increase the number of miles between service interruptions.
- Utilize District Council to support community activities.
- Utilize the District Safety Committee to promote district safety.
- Support 2010 Operations Division initiatives and projects.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Harvard Vehicle Miles	8,520,228	7,385,982	7,265,717	7,508,700
Preventable Collisions per 100,000 miles	1.07	1.07	1.10	1.07
Collision Accidents per 100,000 miles	2.99	2.99	2.99	2.99
Number of Miles between Service Interruptions	5,790	4,046	7,092	9,000
Absence Rates	8.99%	8.65%	7.64%	4.50

Staffing Level Comparisons

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
 TABLE OF ORGANIZATION
 OPERATIONS DIVISION
 HARVARD DISTRICT
 #47



Staffing Level Comparisons

DEPARTMENT: 47 - HARVARD DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	4	4	4	0
203	CLERK / TYPIST	1	1	1	0
347	HOSTLER	18	16	16	0
348	HOSTLER (PART-TIME)	8	8	8	0
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	330	308	305	(3)
438	OPERATOR (PART-TIME)	24	39	39	0
442	EQUIPMENT SERVICER	9	6	0	(6)
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	25	26	31	5
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	2	(1)
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	1	1	1	0
547	EQUIPMENT REPAIR LEADER	8	7	7	0
548	MAINTENANCE TECHNICIAN	2	2	2	0
549	MAINTENANCE LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
646	CREW CHIEF	1	1	1	0
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	5	4	(1)
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - EQUIPMENT	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
DEPARTMENT TOTALS		458	447	441	(6)

2010 OPERATING BUDGET SUMMARY

Department 49 – Triskett District

WILLIAM ELTRICH, DISTRICT DIRECTOR

The mission of the Triskett District is to provide high quality public transportation services that are customer friendly, on-time, efficient and safe for the downtown and western portion of the GCRTA service area and to effectively manage all facilities and vehicle maintenance functions related to District operations.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501100	BUS OPERATORS' LABOR	16,723,104	16,095,532	14,555,611	10,793,324	10,901,257	11,010,270
501110	OVERTIME - BUS OPERATORS	1,069,061	1,008,753	1,018,307	633,333	633,333	633,333
501200	HOURLY EMPLOYEES PAYROLL	3,966,225	3,821,312	3,446,186	2,966,366	2,996,030	3,025,990
501210	OVERTIME - HOURLY EMPLOYEES	502,238	141,874	267,710	120,000	120,000	120,000
501300	LABOR - SALARIED EMPLOYEES	896,231	921,159	989,080	937,520	946,895	956,364
501310	OVERTIME - SALARIED EMPLOYEES	152,942	26,524	29,769	60,000	60,000	60,000
502000	FRINGE BENEFITS	7,459,667	7,456,451	7,131,209	6,078,062	6,150,999	6,224,811
502071	W. C. - INJURIES & DAMAGES	4,714	10,091	4,739	0	0	0
503000	SERVICES	24,730	24,835	17,659	161,485	161,485	161,485
504000	MATERIAL & SUPPLIES	40,752	37,319	38,418	45,905	45,905	45,905
509000	MISCELLANEOUS EXPENSES	3,870	1,733	1,501	5,550	5,550	5,550
512000	LEASES & RENTALS	140	0	200	700	700	700
DEPT TOTAL		30,843,672	29,545,583	27,500,388	21,802,245	22,022,154	22,244,408

Department Budgets

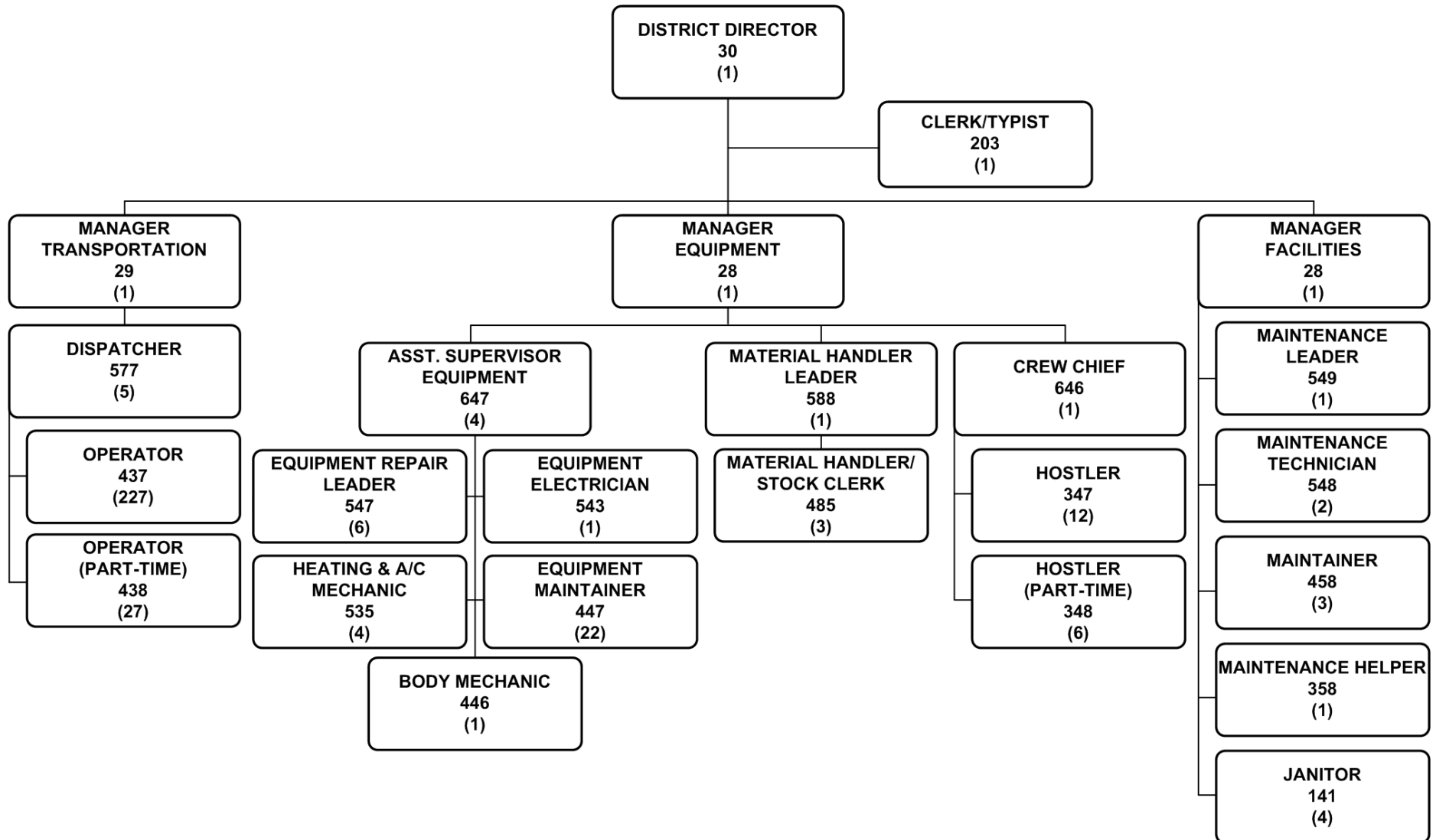
2010 Budget Implementation

Department 49 – Triskett District

- Continue to aggressively support all safety programs to reduce collisions and passenger accidents by coordinating with the Safety Department and tracking the number and type of accidents on a monthly basis.
- Support participation in TransitStat project by reporting on the TransitStat 'Score Card' on a monthly basis.
- Continue to utilize and maximize CITME maintenance program by reporting preventative maintenance compliance data on a monthly basis.
- Continue to aggressively support revenue vehicle cleanliness by maintaining or exceeding the standard set on detail cleaning on a monthly basis.
- Maximize revenue collection efforts by coordinating information with the Revenue Department in tracking the percentage of coaches vaulted and probed on a monthly basis.
- Support the Authority's system of security, emergency preparedness, and operational plan by participating in the annual emergency drill exercise and attending NIMS courses.
- Reduce the absenteeism rate at the district through creative approaches and by tracking the absenteeism rate on a monthly basis.
- Support 2010 Operations Division initiatives and projects as assigned.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Triskett Vehicle Miles	8,423,584	8,503,901	5,752,557	5,062,250
Preventable Collisions per 100,000 miles	0.82	0.82	0.66	0.93
Collision Accidents per 100,000 miles	2.69	2.57	1.93	3.00
Number of Miles between Service Interruptions	7,174	6,655	6,865	8,500
Absence Rates	6.15%	5.36%	5.78%	4.50%

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
OPERATIONS DIVISION
TRISKETT DISTRICT
#49**



Staffing Level Comparisons

DEPARTMENT: 49 - TRISKETT DISTRICT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
141	JANITOR	4	4	4	0
188	COMMUNITY CIRCULATOR OPERATOR	81	58	0	(58)
189	COMMUNITY CIRCULATOR OPERATOR (PART-TIME)	11	10	0	(10)
203	CLERK/TYPIST	1	1	1	0
347	HOSTLER	15	13	12	(1)
348	HOSTLER (PART-TIME)	8	8	6	(2)
358	MAINTENANCE HELPER	1	1	1	0
437	OPERATOR	254	229	227	(2)
438	OPERATOR - PART-TIME	18	27	27	0
446	BODY MECHANIC	1	1	1	0
447	EQUIPMENT MAINTAINER	32	25	22	(3)
458	MAINTAINER	3	3	3	0
485	MATERIAL HANDLER / STOCK CLERK	3	3	3	0
535	HEATING / AIR CONDITIONING MECHANIC	4	4	4	0
543	EQUIPMENT ELECTRICIAN	1	1	1	0
547	EQUIPMENT REPAIR LEADER	7	6	6	0
548	MAINTENANCE TECHNICIAN	2	2	2	0
549	MAINTENANCE LEADER	1	1	1	0
577	DISPATCHER	5	5	5	0
588	MATERIAL HANDLER LEADER	1	1	1	0
646	CREW CHIEF	1	1	1	0
647	ASSISTANT SUPERVISOR - EQUIPMENT	4	4	4	0
28	MANAGER - FACILITIES	1	1	1	0
28	MANAGER - EQUIPMENT	1	1	1	0
29	MANAGER - TRANSPORTATION	1	1	1	0
30	DISTRICT DIRECTOR	1	1	1	0
DEPARTMENT TOTALS		462	412	336	(76)

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Division - Finance & Administration

Division Summary	DB - 53
Office of Business Development	DB - 58
Accounting	DB - 62
Information Systems	DB - 66
Support Services	DB - 70
Procurement	DB - 74
Revenue	DB - 78

DIVISION SUMMARY

FINANCE & ADMINISTRATION

Loretta Kirk, Deputy General Manager

Mission Statement

As an integrated group of professions, the Finance and Administration Division contributes to the organizational success by managing the financial resources of the Authority efficiently and in strict compliance with government regulations, generally accepted financial management principles and Authority policies and by providing timely delivery of administrative services to internal and external customers.

General Description

The Finance and Administration Division is responsible for the Authority's financial management and critical support functions. Performs financial management functions, accounting, financial reporting, cash management, debt management and passenger fare collection and processing. Performs critical support functions, such as purchasing, contract administration, information technology, grants management, records management, mail, reproduction services, administrative services and outreach efforts for DBE contracting opportunities with the GCRTA.

2009 Achievements

- Implemented Information Technology projects and modules to improve productivity and customer service; supported development of short and long range Information Technology (IT) Strategic Plan and IT Policies and Procedure update.

- Completed procurements according to Procurement Plan and continued implementation and monitored procurement processes to reduce processing, turnaround time and inventory-carrying costs.
- Continued Grant Closeouts & Grants Administration improvements.
- Continued improvements and enhancements to the Disadvantaged Business Enterprise (DBE) Program.
- Completed financing transactions to support operations and capital program.
- Continued efforts with assisting departments in minimizing the Authority's overall administration costs.
- Managed Support Services and Record Management functions for the Authority.

2010 Priorities

- Support development of short and long range Information Technology (IT) Strategic Plans and update IT Policies and Procedures.
- Upgrade, maintain and replace distributed network and client server applications.

DIVISION SUMMARY

FINANCE & ADMINISTRATION

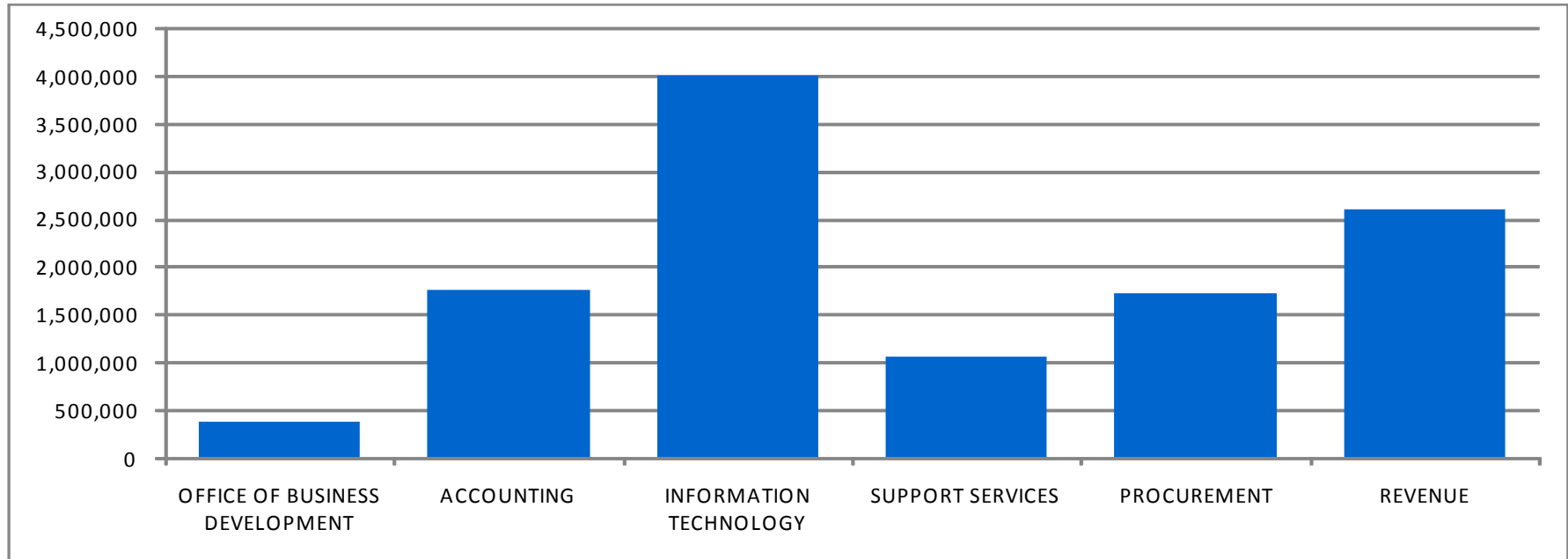
Loretta Kirk, Deputy General Manager

2010 Priorities (Continued)

- Support telecommunications services, including audio, video and data.
- Support Disaster Recovery Implementation.
- Implement, monitor and improve procurement acquisition process to reduce procurement turnaround time.
- Expedite procurement and delivery of goods and services to user departments utilizing a functional work team structure.
- Implement procurement processes to reduce processing time of purchase requisitions and reduce inventory-carrying cost.
- Reduce time required to process payments to vendors and employees by revising the payments process and streamlining procedures.
- Prepare Comprehensive Annual Financial Report, conforming to the requirements outlined by the Government Finance Officers Association.
- Prepare Comprehensive Annual Financial Report, conforming to the requirements outlined by the Government Finance Officers Association.
- Continue to work with vendors to successfully implement and improve the proof of payment system in place on both the Red Line (heavy rail) and the Health Line.
- Work towards the implementation of Smart Card use for payment of fares system-wide.
- Improve ridership reporting using the Transit Stat process and the new Automated Passenger Counting (APC) system.
- Maintain and improve cash handling processes, fare collection equipment security and the vaulting process.
- Administer the Authority's Disadvantaged Business (DBE) Program to include certification of firms as DBE contractors, establish DBE goals on contracts, outreach to the business community, and ensure compliance with federal regulations.
- Work to increase the number of businesses and overall spending that women and minority owned firms represent in all procurement opportunities including small purchases.
- Assist and support women and minority owned firms through sponsoring topic-oriented workshops, training and information sessions.
- Encourage and monitor the utilization of women and minority workers on RTA construction projects to ensure that required participation levels are reached.
- Oversee Support Services and Record Management functions for the Authority.

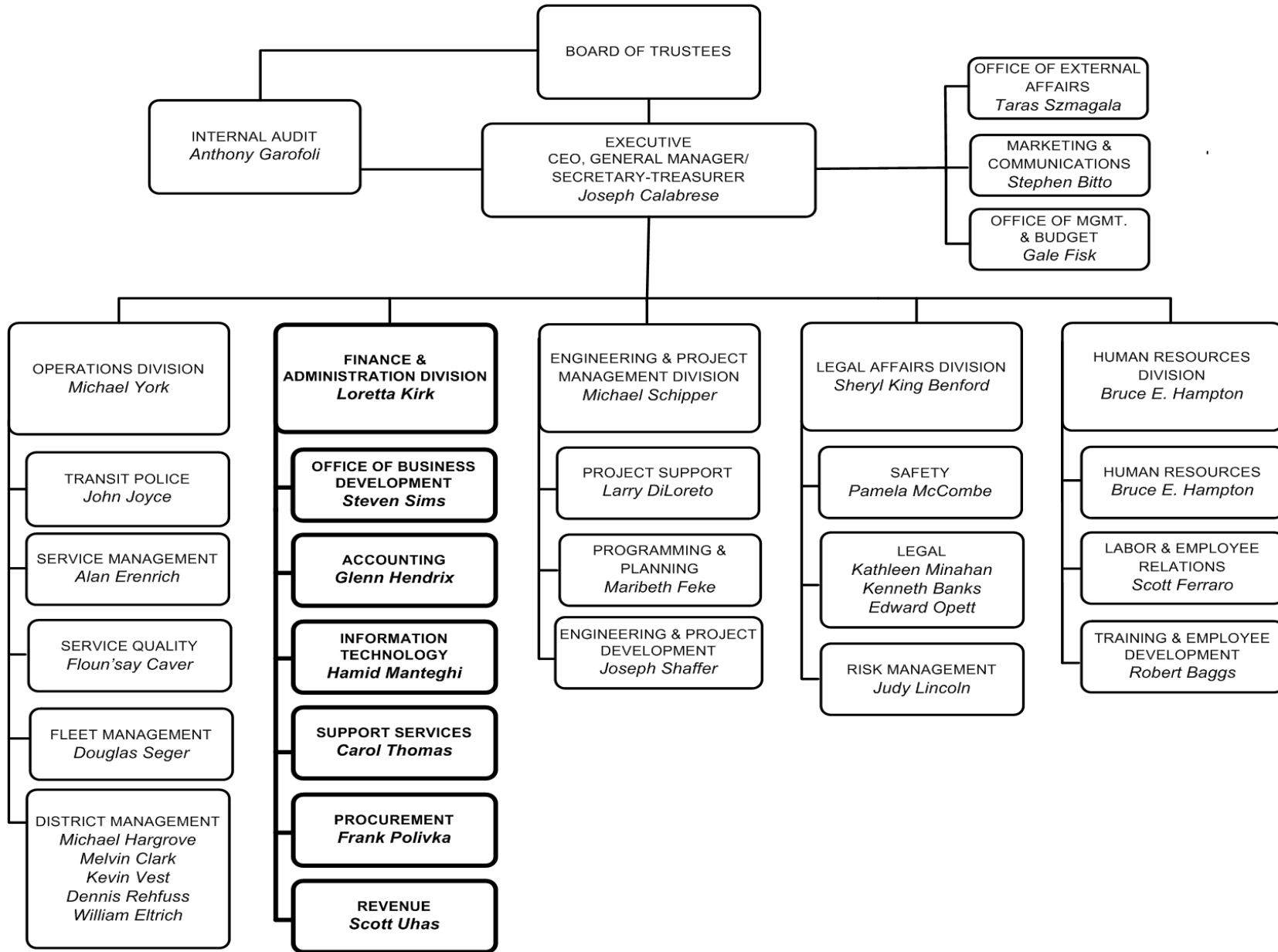
2010 OPERATING BUDGET SUMMARY

Division 2 – Finance & Administration



Dept. #	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
10	OFFICE OF BUSINESS DEVELOPMENT	417,526	430,506	393,147	372,227	376,117	380,048
60	ACCOUNTING	1,331,757	1,523,537	1,603,658	1,772,357	1,790,374	1,808,584
61	INFORMATION TECHNOLOGY	3,411,556	3,605,339	3,588,267	4,014,989	4,040,998	4,067,281
62	SUPPORT SERVICES	1,086,625	1,275,268	1,046,180	1,059,971	1,068,958	1,078,039
64	PROCUREMENT	1,833,520	1,890,397	1,654,540	1,735,857	1,753,981	1,772,298
65	REVENUE	2,191,023	2,266,683	2,346,067	2,616,481	2,639,945	2,663,655
DIVISION TOTALS		\$ 10,272,008	\$ 10,991,729	\$ 10,631,860	\$ 11,571,882	\$ 11,670,374	\$ 11,769,906

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
AS OF 2010 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

	2008	2009	2010	Variance 2010 - 2009
FINANCE & ADMINISTRATION				
OFFICE OF BUSINESS DEVELOPMENT	5	5	4	(1)
ACCOUNTING	23	22	22	0
INFORMATION SYSTEMS	24	23	23	0
SUPPORT SERVICES	10	8	8	0
PROCUREMENT	22	20	18	(2)
REVENUE	25	20	20	0
TOTALS	109	98	95	(3)

2010 OPERATING BUDGET SUMMARY

Department 10 – Office of Business Development

STEVEN SIMS, DIRECTOR

The mission of the Office of Business Development is to engage, support, and assist the local disadvantaged business community, and help ensure fair and representative participation in procurement opportunities at GCRTA and within the community at-large.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	313,519	320,356	286,323	264,574	267,220	269,892
502000	FRINGE BENEFITS	99,912	104,360	102,919	103,678	104,922	106,181
503000	SERVICES	0	221	0	0	0	0
503020	ADVERTISING FEES	842	0	557	1,100	1,100	1,100
504000	MATERIAL & SUPPLIES	563	542	15	500	500	500
509000	MISCELLANEOUS EXPENSES	2,691	5,025	3,332	2,375	2,375	2,375
DEPT TOTAL		417,526	430,506	393,147	372,227	376,117	380,048

Department Budgets

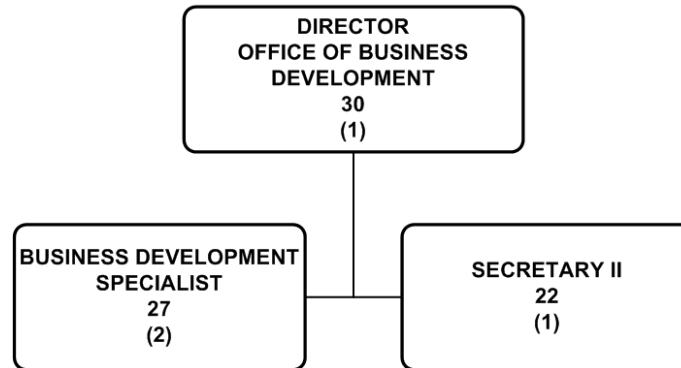
2010 Budget Implementation

Department 10 – Office of Business Development

- Administer the Authority’s Disadvantaged Business (DBE) Program to include certification of firms as a DBE contractor, establishing DBE goals on contracts, and ensuring compliance with federal regulations.
- Encourage strong business relationships between RTA and women and minority owned firms by supporting avenues to communicate procurement opportunities.
- Work to increase the number of businesses and overall spending that women and minority owned firms represent in all procurement opportunities including small purchases.
- Assist and support women and minority owned firms through sponsoring topic-oriented workshops, training and information sessions.
- Encourage and monitor the utilization of women and minority workers on RTA construction projects to ensure that required participation levels are reached.
- Actively seek to identify and certify DBE firms.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
Conduct on site construction compliance reviews	24	32	16	16
Host contract informational sessions for DBE and prime contractors regarding RTA procurements	4	2	2	2
Sponsor and support business focused workshops and training sessions for women and minority business owners	4	3	4	4
Conduct DBE certification workshops	8	2	2	2

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
FINANCE & ADMINISTRATION DIVISION
OFFICE OF BUSINESS DEVELOPMENT
#10**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 10 - OFFICE OF BUSINESS DEVELOPMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
22	SECRETARY II	1	1	1	0
27	BUSINESS DEVELOPMENT SPECIALIST	3	3	2	(1)
30	DIRECTOR - OFFICE OF BUSINESS DEVELOPMENT	1	1	1	0
DEPARTMENT TOTALS		5	5	4	(1)

2010 OPERATING BUDGET SUMMARY

Department 60 - Accounting

GLENN HENDRIX, DIRECTOR

The mission statement of the Accounting Department is to maintain accurate and timely accounting records of the Authority, process accurate voucher and payroll checks for both our internal and external customers, and to develop, monitor and maintain an effective internal control system that safeguards the Authority's financial assets.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	952,746	1,100,005	1,159,216	1,215,886	1,228,045	1,240,325
501310	OVERTIME - SALARIED EMPLOYEES	28,669	38,567	18,071	30,000	30,000	30,000
502000	FRINGE BENEFITS	312,889	344,300	390,481	488,221	494,080	500,009
503000	SERVICES	19,518	24,993	11,695	15,250	15,250	15,250
503049	TEMPORARY HELP	(4)	0	0	0	0	0
504000	MATERIAL & SUPPLIES	12,198	10,225	16,436	16,700	16,700	16,700
504051	POSTAGE EXPENSE	0	0	0	0	0	0
509000	MISCELLANEOUS EXPENSES	5,741	5,447	7,760	6,300	6,300	6,300
DEPT TOTAL		1,331,757	1,523,537	1,603,658	1,772,357	1,790,374	1,808,584

Department Budgets

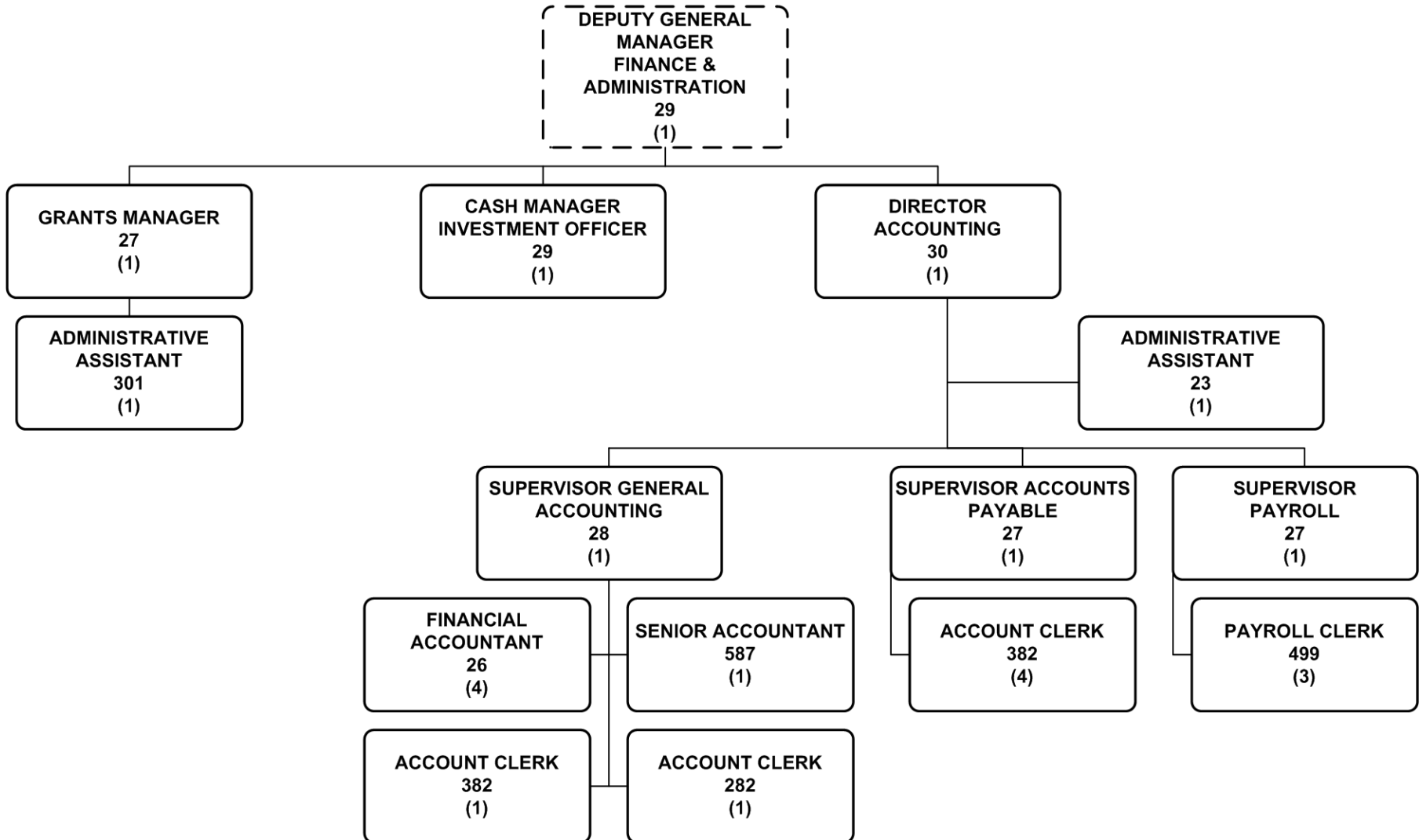
2010 Budget Implementation

Department 60 - Accounting

- Reduce time required to process payments to vendors and employees by revising the payments process and streamlining procedures.
- Prepare Comprehensive Annual Financial Report, conforming to the requirements outlined by the Government Finance Officers Association.
- Improve department performance to eliminate audit citations and expedite workflow.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
Number Of Days To Process Cash Disbursement Reports	1	1	1	1
Number Of Days To Complete Month-End Closings	6	5	5	5
Average Days To Process Invoices	5	5	5	5

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
FINANCE & ADMINISTRATION DIVISION
ACCOUNTING DEPARTMENT
#60**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 60 - ACCOUNTING

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
282	ACCOUNT CLERK	1	1	1	0
301	ADMINISTRATIVE ASSISTANT	1	1	1	0
382	ACCOUNT CLERK	5	5	5	0
499	PAYROLL CLERK	3	3	3	0
587	SENIOR ACCOUNTANT	1	1	1	0
23	ADMINISTRATIVE ASSISTANT	1	1	1	0
26	PAYROLL ADMINISTRATOR	1	0	0	0
26	FINANCIAL ACCOUNTANT	4	4	4	0
27	SUPERVISOR - ACCOUNTS PAYABLE	1	1	1	0
27	SUPERVISOR - PAYROLL	1	1	1	0
27	GRANTS MANAGER	1	1	1	0
28	SUPERVISOR - GENERAL ACCOUNTING	1	1	1	0
29	CASH MANAGER / INVESTMENT OFFICER	1	1	1	0
30	DIRECTOR - ACCOUNTING	1	1	1	0
DEPARTMENT TOTALS		23	22	22	0

Department Budgets

2010 Budget Implementation

Department 61 – Information Technology

HAMID MANTEGHI, DIRECTOR

The mission of the Information Technology Department is to deliver reliable Information Technology services to the entire Greater Cleveland Regional Transit Authority, based on business requirements established by department and divisions, in a cost effective manner. Its focus is on the effective use of technology solutions through IT planning, procurement, business process improvement, and by maintaining the enterprise software, hardware and infrastructure.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	1,378,862	1,386,616	1,366,862	1,473,753	1,488,490	1,503,375
501310	OVERTIME - SALARIED EMPLOYEES	1,083	450	809	2,700	2,700	2,700
502000	FRINGE BENEFITS	443,800	456,210	493,906	578,572	585,515	592,541
503000	SERVICES	1,074,118	1,231,516	1,251,814	1,492,326	1,492,326	1,492,326
504000	MATERIAL & SUPPLIES	30,981	29,657	22,253	31,000	31,000	31,000
505000	UTILITIES	477,368	498,396	449,914	347,000	350,470	353,975
509000	MISCELLANEOUS EXPENSES	5,345	2,494	2,709	3,750	3,750	3,750
512000	LEASES & RENTALS	0	0	0	85,888	86,747	87,614
DEPT TOTAL		3,411,556	3,605,339	3,588,267	4,014,989	4,040,998	4,067,281

Department Budgets

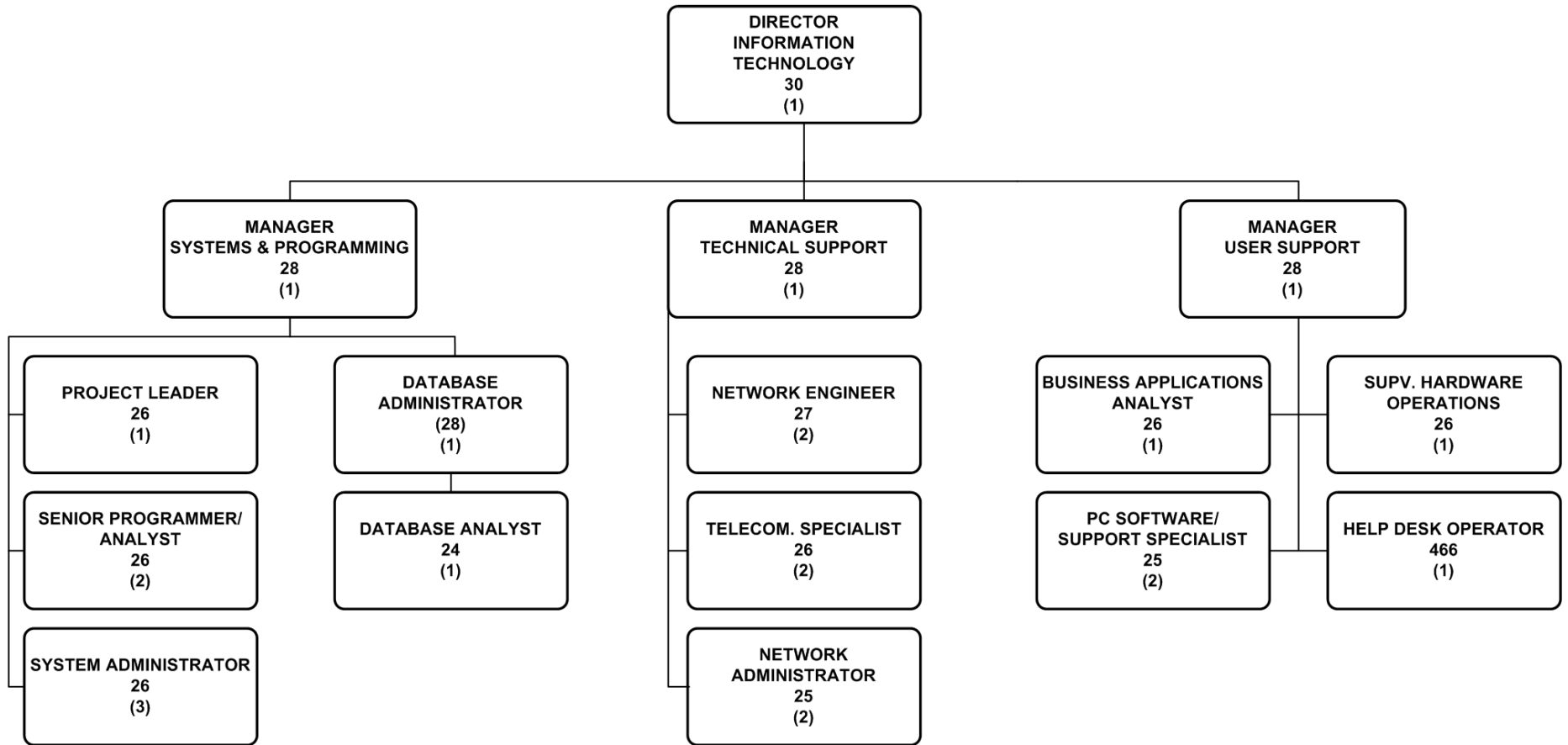
2010 Budget Implementation

Department 61 – Information Technology

- Upgrade, maintain and replace distributed network and client server applications.
- Support telecommunications services, including audio, video and data.
- Support Disaster Recovery Implementation.
- Support development of short and long range Information Technology (IT) Strategic Plans and update IT Policies and Procedures.
- Support daily operations and office automations.
- Provide Help Desk support and users technical training.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
<u>IT Projects (Percent Of Project Completed)</u>				
Kronos Upgrade	5%	20%	100%	100%
Fare Collection (Infrastructure)	10%	90%	100%	100%
ECTP Infrastructure	75%	90%	100%	100%
Oracle Products Implementation	90%	90%	95%	98%
Document Management System	20%	20%	20%	20%
Oracle Version Upgrade	-	-	0%	5%
Operator Time & Attendance Replacement	-	-	0%	5%
Communication Infrastructure Enhancement	-	-	0%	10%
Data Center Renovation	20%	60%	85%	90%
Trapeze Product Upgrade	0%	50%	75%	100%
<u>User Support</u>				
Printers Supported	220	200	250	250
Users Supported	1,250	1,250	1,225	1,200
RTA Locations Supported	18	18	18	18
Personal Computers	1,000	1,000	1,000	970
Telephone/Voice Mail Boxes	1,900	1,900	1,850	700
911 Call Box	145	220	279	285

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
FINANCE & ADMINISTRATION DIVISION
INFORMATION TECHNOLOGY DEPARTMENT
#61**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 61 - INFORMATION TECHNOLOGY

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
466	HELP DESK OPERATOR	1	1	1	0
596	COORDINATOR - USER SUPPORT	1	0	0	0
24	DATABASE ANALYST	1	1	1	0
25	NETWORK ADMINISTRATOR	4	2	2	0
25	PC SOFTWARE/SUPPORT SPECIALIST	2	2	2	0
26	TELECOMMUNICATION SPECIALIST	2	2	2	0
26	BUSINESS APPLICATIONS ANALYST	1	1	1	0
26	SYSTEM ADMINISTRATOR	2	2	3	1
26	SENIOR PROGRAMMER / ANALYST	2	2	2	0
26	SUPERVISOR - HARDWARE OPERATIONS	1	1	1	0
26	PROJECT LEADER	2	2	1	(1)
27	NETWORK ENGINEER	0	2	2	0
28	MANAGER - USER SUPPORT	1	1	1	0
28	MANAGER - TECHNICAL SUPPORT	1	1	1	0
28	DATABASE ADMINISTRATOR	1	1	1	0
28	MANAGER - SYSTEMS AND PROGRAMMING	1	1	1	0
30	DIRECTOR - INFORMATION SYSTEMS	1	1	1	0
DEPARTMENT TOTALS		24	23	23	0

2010 OPERATING BUDGET SUMMARY

Department 62 – Support Services

CAROL THOMAS, MANAGER

Support Services provides high-tech duplicating services, mail management, mail and supplies delivery to our facilities and other business establishments, high-speed offset printing at our Print Shop, vending machine services, office furniture, recycling services, and a Records Management Program.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501200	HOURLY EMPLOYEES PAYROLL	46,676	47,933	49,742	49,878	50,377	50,881
501210	OVERTIME - HOURLY EMPLOYEES	497	322	658	750	750	750
501300	LABOR - SALARIED EMPLOYEES	457,374	465,533	388,732	376,572	380,338	384,141
501310	OVERTIME - SALARIED EMPLOYEES	8,447	6,300	3,171	3,000	3,000	3,000
502000	FRINGE BENEFITS	165,150	169,627	161,009	168,581	170,604	172,651
503000	SERVICES	69,707	79,634	69,888	80,364	80,364	80,364
504000	MATERIAL & SUPPLIES	45,907	92,931	65,806	108,300	108,300	108,300
504051	POSTAGE EXPENSE	110,538	120,560	52,490	102,000	103,020	104,050
504052	DUPLICATING MATERIAL & SUPPLIES	120,452	119,021	113,859	120,000	121,200	122,412
509000	MISCELLANEOUS EXPENSES	4,236	1,579	2,395	2,525	2,525	2,525
512000	LEASES & RENTALS	57,641	171,828	138,429	48,000	48,480	48,965
DEPT TOTAL		1,086,625	1,275,268	1,046,180	1,059,971	1,068,958	1,078,039

Department Budgets

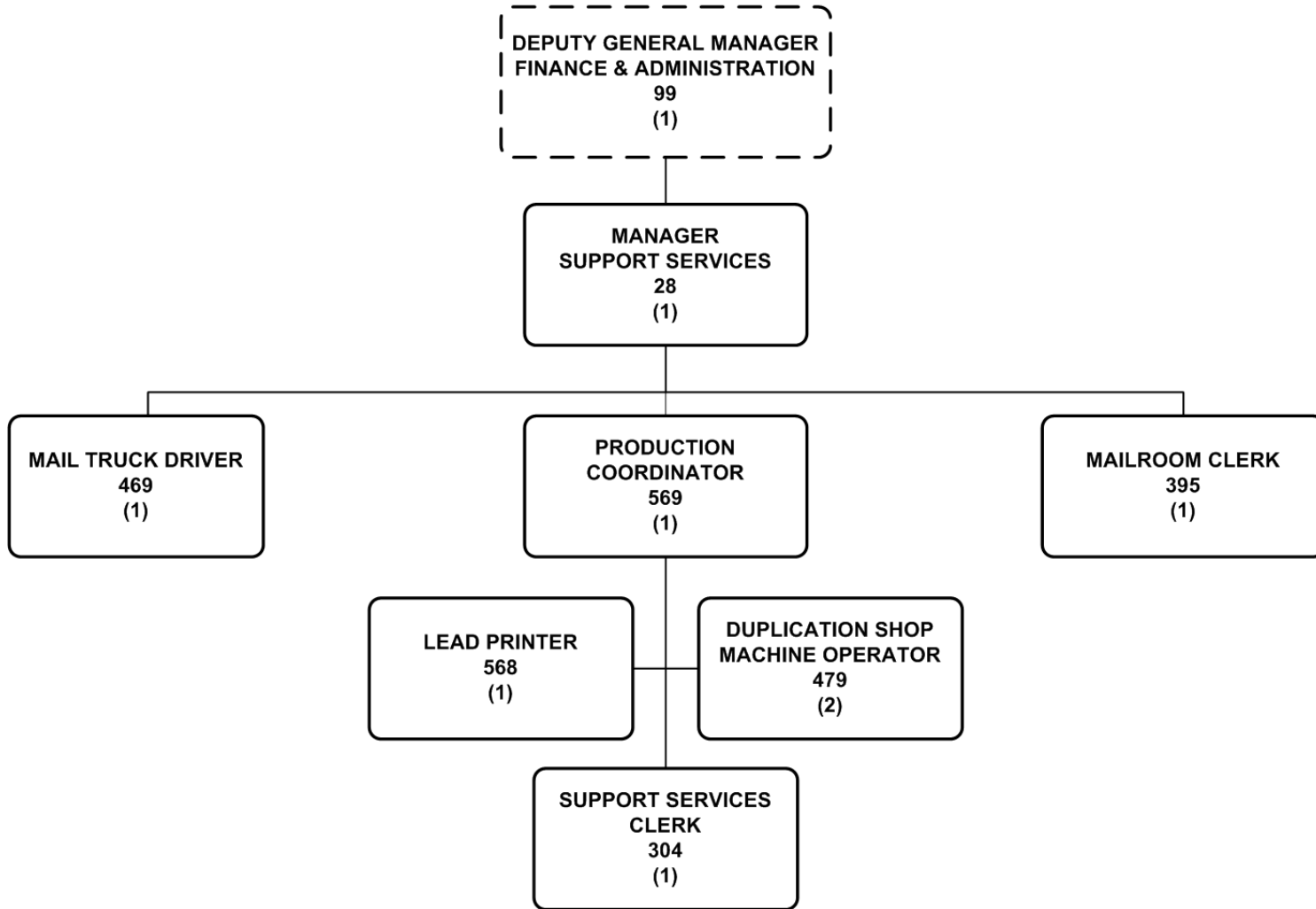
2010 Budget Implementation

Department 62 – Support Services

- Offset printing at the Print Shop.
- High-tech duplicating.
- Mail Management.
- Mail and supplies distribution to our facilities.
- Commercial delivery service.
- Provide and operate audio-visual equipment for Board Room meetings.
- Manage recycling.
- Handle monthly maintenance and lease fees for non-revenue parking facility.
- Provide cost-effective paper usage and postage techniques.
- Manage copying and printing equipment leases.
- Manage vending machines.
- Manage Records Management Program.
- Manage office supplies.
- Manage office design and furniture.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
Print & Distribute Timetables	10,000,000	10,000,000	10,000,000	10,000
Duplicate Copies	12,000,000	12,000,000	11,500,000	11,500

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
FINANCE & ADMINISTRATION DIVISION
SUPPORT SERVICES DEPARTMENT
#62



STAFFING LEVEL COMPARISONS

DEPARTMENT: 62 - SUPPORT SERVICES

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
304	SUPPORT SERVICES CLERK	1	1	1	0
395	MAILROOM CLERK	1	1	1	0
469	MAIL TRUCK DRIVER	1	1	1	0
479	DUPLICATION SHOP MACHINE OPERATOR	2	2	2	0
496	SENIOR MAIL CLERK / WORK UNIFORM COORDINATOR	1	0	0	0
568	LEAD PRINTER	1	1	1	0
569	PRODUCTION COORDINATOR	1	1	1	0
27	MANAGER - RECORDS	1	0	0	0
28	MANAGER - SUPPORT SERVICES	1	1	1	0
DEPARTMENT TOTALS		10	8	8	0

2010 OPERATING BUDGET SUMMARY

Department 64 – Procurement

FRANK POLIVKA, DIRECTOR

The mission of the Procurement Department is to efficiently procure the Authority's goods, services and capital improvements in a manner consistent with GCRTA Board Policy, Federal Regulations, State Law & Generally Accepted Business Practices and to effectively administer all purchase and service contracts.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	1,352,240	1,394,180	1,190,507	1,216,393	1,228,557	1,240,843
502000	FRINGE BENEFITS	432,862	455,968	436,664	476,664	482,384	488,173
503000	SERVICES	6,250	3,950	4,345	4,500	4,500	4,500
503020	ADVERTISING FEES	24,767	8,904	11,483	24,000	24,240	24,482
503049	TEMPORARY HELP	(122)	0	0	0	0	0
504000	MATERIAL & SUPPLIES	2,471	7,428	5,102	5,400	5,400	5,400
509000	MISCELLANEOUS EXPENSES	15,052	19,967	6,438	8,900	8,900	8,900
DEPT TOTAL		1,833,520	1,890,397	1,654,540	1,735,857	1,753,981	1,772,298

Department Budgets

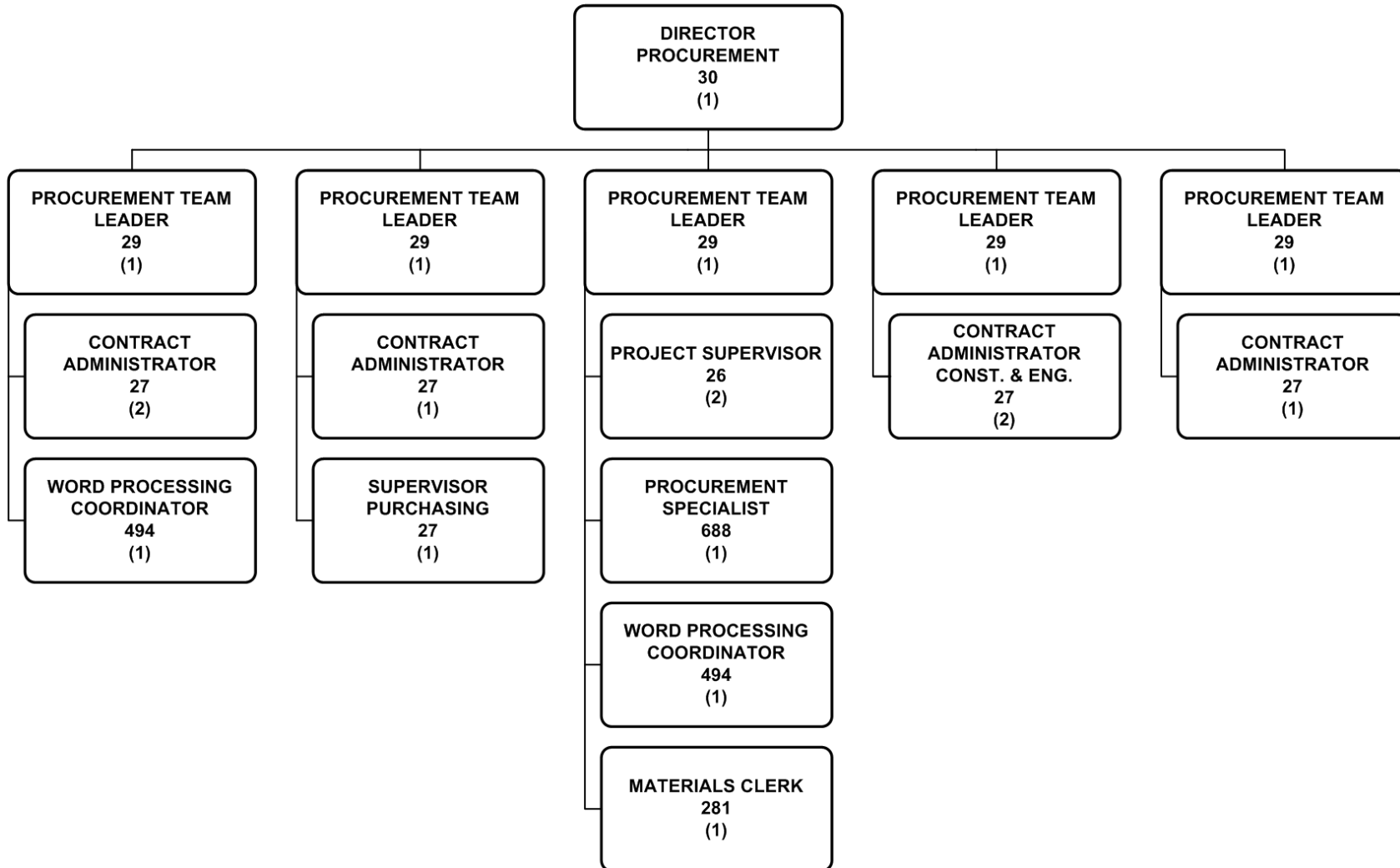
2010 Budget Implementation

Department 64 – Procurement

- Implement, monitor and improve procurement acquisition process to reduce procurement turnaround time.
- Expedite procurement and delivery of goods and services to user departments utilizing a functional work team structure.
- Implement procurement processes to reduce processing time of purchase requisitions and reduce inventory-carrying cost.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
Number Of Work Days To Complete Purchases Under 100K—this category was 25K prior 2009	3	3	10	10
Number Of Work Days To Complete Bids Over 100K	60	60	60	60
Number Of Work Days To Process Proposals Over 100K	90	90	90	90

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
FINANCE & ADMINISTRATION DIVISION
PROCUREMENT DEPARTMENT
#64**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 64 - PROCUREMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
281	MATERIALS CLERK	1	1	1	0
494	WORD PROCESSING COORDINATOR	3	3	2	(1)
688	PROCUREMENT SPECIALIST	1	1	0	(1)
26	ASSISTANT CONTRACT ADMINISTRATOR	1	0	0	0
26	PRODUCTS AND SERVICES SPECIFICATION WRITER	1	0	0	0
26	PROJECT SUPERVISOR	2	2	2	0
27	SUPERVISOR - PURCHASING	1	1	1	0
27	CONTRACT ADMINISTRATOR	4	4	4	0
27	CONTRACT ADMIN. - CONSTRUCTION & ENGINEERING	2	2	2	0
29	PROCUREMENT TEAM LEADER	5	5	5	0
30	DIRECTOR - PROCUREMENT	1	1	1	0
DEPARTMENT TOTALS		22	20	18	(2)

2010 OPERATING BUDGET SUMMARY

Department 65 – Revenue

SCOTT UHAS, DIRECTOR

The mission of the Revenue Department is to maximize, collect & safeguard passenger revenues from fareboxes, retail outlets and automated fare collection machines. Other responsibilities include administering sales of farecards & passes, generation of ridership reports, oversight of all vending equipment and the review & integration of new fare policies and collection techniques as they are adopted.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	975,234	996,062	1,020,058	1,109,562	1,120,658	1,131,864
501310	OVERTIME - SALARIED EMPLOYEES	51,474	44,595	45,885	53,000	53,000	53,000
502000	FRINGE BENEFITS	327,343	339,734	384,452	455,569	461,036	466,568
503000	SERVICES	524,019	596,574	608,611	690,200	697,102	704,073
504000	MATERIAL & SUPPLIES	306,343	285,238	284,608	306,900	306,900	306,900
509000	MISCELLANEOUS EXPENSES	6,609	4,480	2,452	1,250	1,250	1,250
DEPT TOTAL		2,191,023	2,266,683	2,346,067	2,616,481	2,639,945	2,663,655

Department Budgets

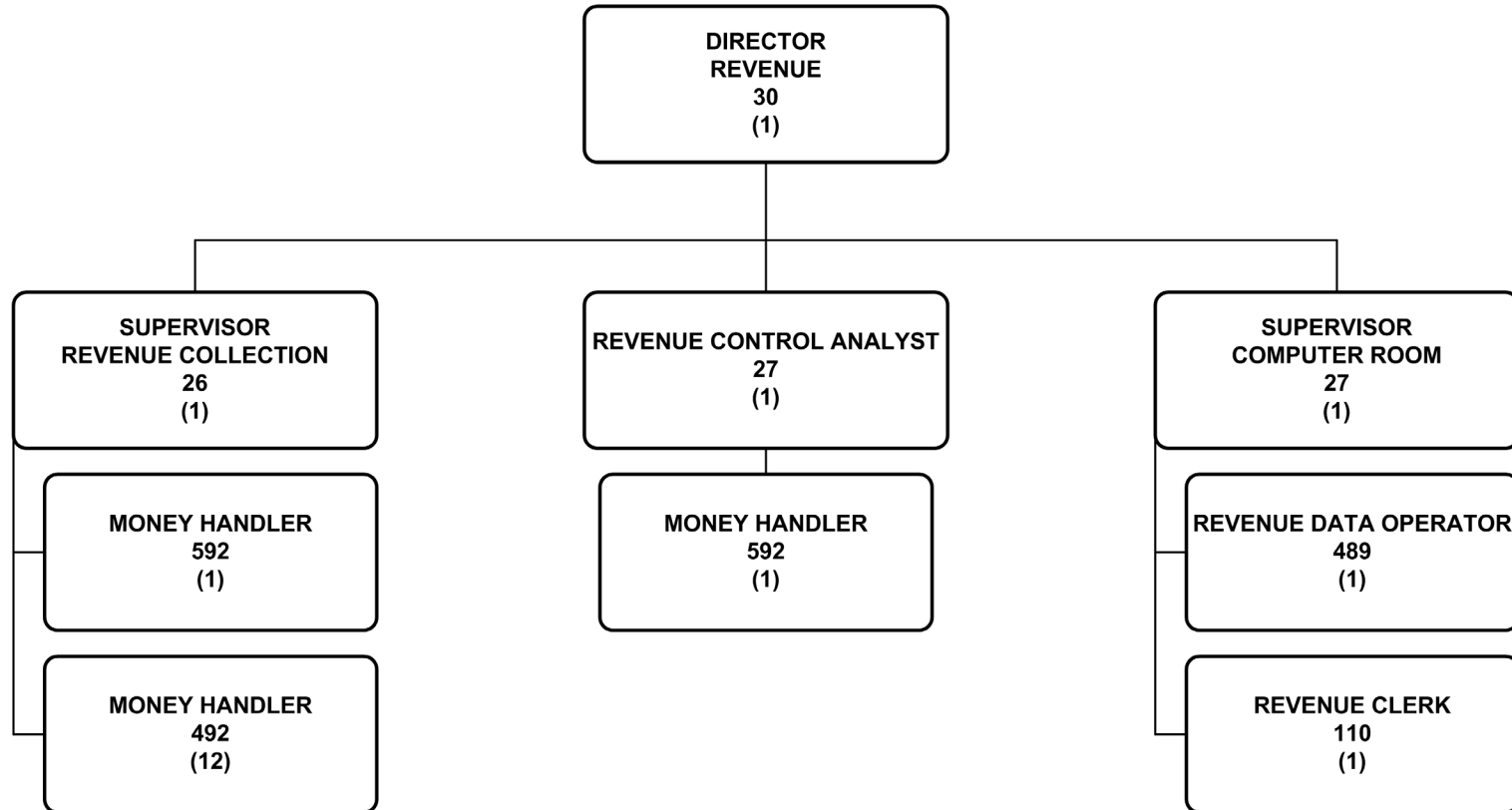
2010 Budget Implementation

Department 65 – Revenue

- Continue working with the vendor to successfully implement and improve the proof of payment system in place on both the Red Line and the Health Line.
- Work towards the implementation of smart card use for payment of fares system wide.
- Ensure that farecards and passes are available for distribution to outlets and the general public.
- Improve ridership reporting using the Transit Stat process and the new APC system.
- Maintain and improve cash handling processes, fare collection equipment security and the vaulting process.
- Direct implementation of fare policies and continue to seek ways to improve public education.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
Number of Ticket and Pass Outlets	190	210	240	260
Percentage Increase in Total Revenue	6.5%	5.0%	8%	9%
Average Number of Passes Sold Monthly				
Monthly Passes	9,500	10,500	11,000	11,500
Seven Day Passes	55,000	56,500	38,000	40,000
Average Number of Farecards Sold Monthly	210,000	230,000	240,000	245,000
Average Monthly On-line Fare Sales in Dollars	21,000	24,000	27,000	32,000
Farebox Revenue Sources by Percentage				
Cash On Board				
• Single Fare	19%	18%	16%	18%
• Day Passes	30%	30%	32%	26%
Farecards	13%	12%	13%	20%
Passes (Weekly and Monthly combined)	38%	40%	39%	36%

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
FINANCE & ADMINISTRATION DIVISION
REVENUE DEPARTMENT
#65**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 65 - REVENUE

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
110	REVENUE CLERK	2	1	1	0
290	ASSISTANT MONEY HANDLER	2	0	0	0
489	REVENUE DATA OPERATOR	1	1	1	0
492	MONEY HANDLER	14	12	12	0
592	MONEY HANDLER	2	2	2	0
26	SUPERVISOR - REVENUE COLLECTION	1	1	1	0
27	REVENUE CONTROL ANALYST	1	1	1	0
27	SUPERVISOR - COMPUTER ROOM	1	1	1	0
30	DIRECTOR - REVENUE COLLECTION	1	1	1	0
DEPARTMENT TOTALS		25	20	20	0

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Division - Engineering & Project Management

Division Summary	DB - 83
Euclid Corridor Transportation Project	DB - 88
Project Support	DB - 92
Programming & Planning	DB - 96
Engineering & Project Development	DB - 100

DIVISION SUMMARY

Engineering & Project Management

Michael Schipper, Deputy General Manager

Mission Statement

The mission of the Engineering and Project Management Division is to ensure the successful completion of capital improvement projects through professional planning, design, right-of-way, and construction services.

General Description

The Engineering and Project Management Division is responsible for RTA's planning, real estate and capital project design and construction administrative activities.

2009 Achievements

- Closed-out majority of Euclid Corridor contracts.
- Acquired property for the Westlake Park and Ride.
- Acquired property for the East 55th Street and Woodhill Station projects.
- Managed the delivery of the \$45.75 million ARRA program.
- Awarded \$2.3 million competitive TIGGER grant.
- Began construction of the East 55th Street and Puritas Rapid Station ADA Rehabilitations.
- Began construction of the Stephanie Tubbs Jones East Side Transit Center.
- Continued the designs of the University /Cedar, East 120th/Mayfield, Woodhill, and Lee/Van Aken Station ADA Rehabilitations.
- Began the design of the Brookpark Station Rehabilitation.
- Completed the design and began the Rockefeller Bridge Demolition.
- Completed construction of the four Red line Bridge Rehabilitations in East Cleveland.
- Completed design of the East Boulevard Track Bridge Rehabilitation.
- Began the design of the Red Line S-Curve and Airport Tunnel rehabilitation projects.
- Completed the design and began construction of the Paratransit Rehabilitation project.
- Continued the Strategic Planning Study for the Authority.
- Complete the designs and construction of the Tremont and Slavic Village Transit Waiting Environment Projects.
- Completed design and began construction of the Rocky River Bus Loop Repairs.

DIVISION SUMMARY

Engineering & Project Management

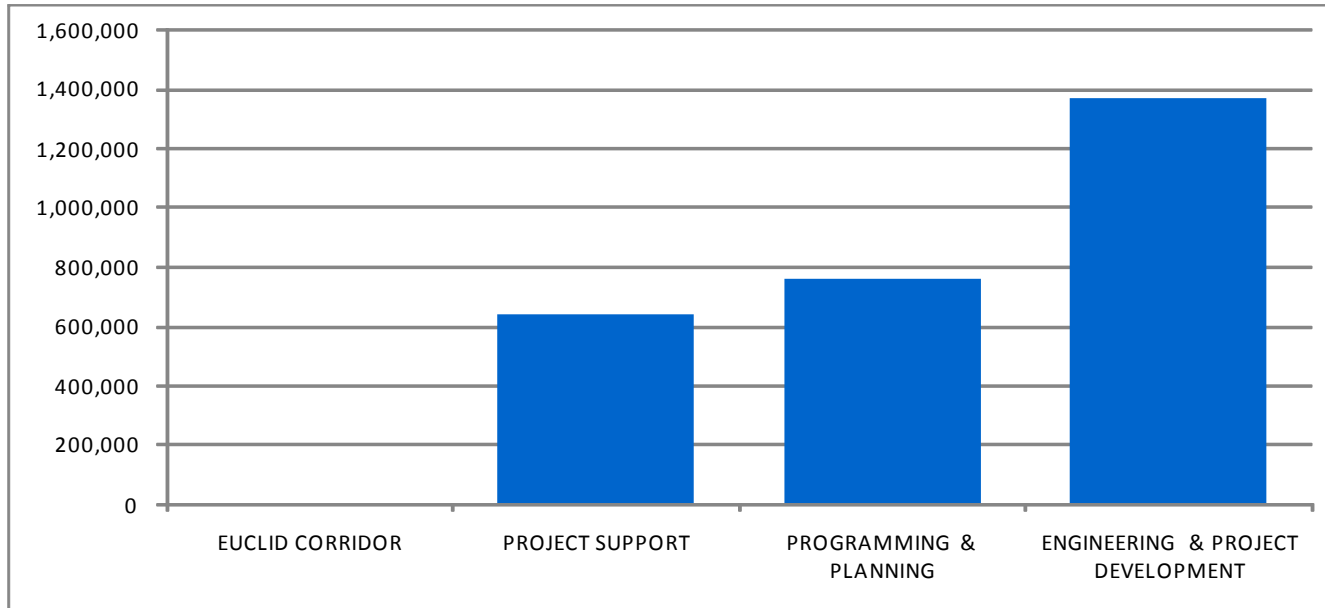
Michael Schipper, Deputy General Manager

2010 Priorities

- Complete construction of the Stephanie Tubbs Jones/East Side Transit Center.
- Complete the construction of the Paratransit Rehabilitation project.
- Complete the construction of the Puritas Rapid Station ADA Rehabilitation.
- Continue the construction of the East 55th Street Rapid Station ADA Rehabilitation.
- Begin construction of the Buckeye/Woodhill Station ADA Rehabilitation.
- Complete construction of the Westlake Park and Ride Lot Expansion.
- Complete the design and construction of the Holyoke Retaining Wall Repairs on the Red line.
- Complete the design of the Redline S-Curve reconstruction.
- Begin construction of four at-grade rail crossing upgrades on the Light Rail System (Phase 1 of 3).
- Complete design of the Airport Tunnel Rehabilitation.
- Complete the repairs to the Rocky River Bus Loop.
- Complete design and construction of the three TIGGER grant funded energy saving projects.
- Complete construction of the Waterfront Line and Main Avenue Grade Crossing Signal.
- Complete the designs of the University/Cedar, East 120th/Mayfield and Lee/Van Aken Station ADA Rehabilitations.
- Continue design of the Brookpark Station ADA Rehabilitation.
- Complete the Demolition of the Rockefeller Bridge.
- Complete the design and begin construction of the Shaker No Left Turn project.
- Complete the design and begin construction of the Light Rail Trunk Line Bridge Deck Replacements.
- Complete the design and begin construction of the Shaker/Van Aken Rail Grade Crossing.
- Design four at-grade rail crossing upgrades on the Light Rail System (Phase 2 of 3).
- Begin construction of Fairhill Substation Rehabilitation.

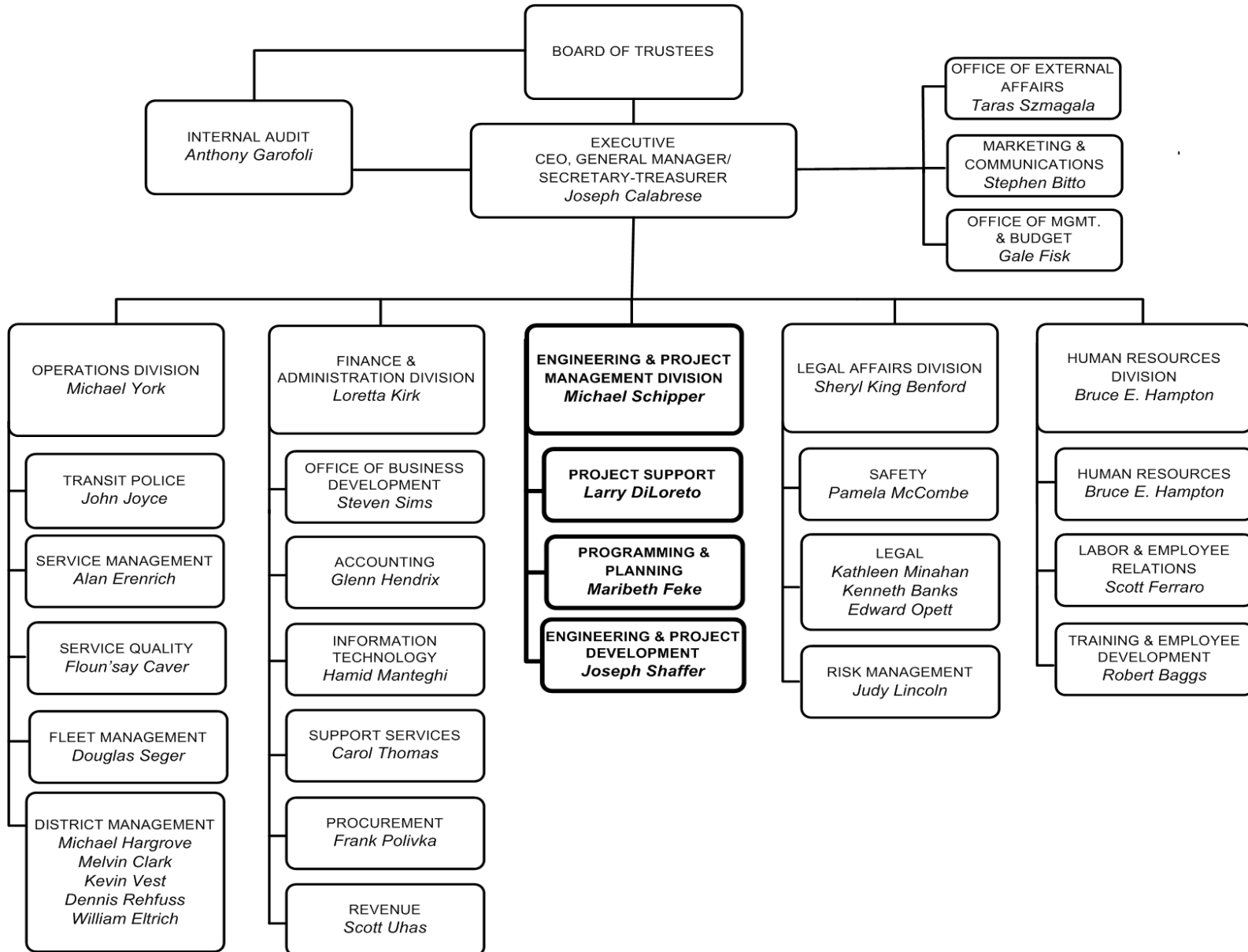
2010 OPERATING BUDGET SUMMARY

Division 3 – Engineering & Project Management



Dept. #	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
09	EUCLID CORRIDOR	1,072,269	940,585	307,200	0	0	0
55	PROJECT SUPPORT	0	0	321,541	640,155	642,297	644,464
57	PROGRAMMING & PLANNING	767,650	1,012,191	841,290	758,420	760,608	762,821
80	ENGINEERING & PROJECT DEVELOPMENT	1,653,990	1,649,025	1,345,565	1,369,647	1,374,215	1,378,838
DIVISION TOTALS		\$ 3,493,909	\$ 3,601,801	\$ 2,815,596	\$ 2,768,222	\$ 2,777,120	\$ 2,786,124

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
 TABLE OF ORGANIZATION
 AS OF 2010 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

	2008	2009	2010	Variance 2010 - 2009
ENGINEERING & PROJECT MANAGEMENT				
EUCLID CORRIDOR TRANSPORTATION PROJECT	11	2	0	(2)
PROJECT SUPPORT	0	0	7	7
PROGRAMMING & PLANNING	6	6	4	(2)
ENGINEERING & PROJECT DEVELOPMENT	18	16	13	(3)
TOTALS	35	24	24	0

2010 OPERATING BUDGET SUMMARY

Department 9 – Euclid Corridor Transportation Project

JOSEPH SHAFFER, PROJECT MANAGER

The Euclid Corridor Transportation Project Department was created to plan, design and construct a bus-rapid transit system along the Euclid Avenue Corridor that will increase service frequency, reduce travel times and enhance passenger amenities for transit customers.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	795,821	694,635	223,446	0	0	0
502000	FRINGE BENEFITS	270,108	223,517	83,656	0	0	0
503000	SERVICES	0	0	0	0	0	0
504000	MATERIAL & SUPPLIES	2,904	3,086	(117)	0	0	0
509000	MISCELLANEOUS EXPENSES	3,435	19,347	215	0	0	0
DEPT TOTAL		1,072,269	940,585	307,200	0	0	0

Department Budgets

2010 Budget Implementation

Department 09 – Euclid Corridor Transportation Project

- In 2009 the department was eliminated and staff was re-distributed within the Division and overall organization.
- Close-out remaining construction contracts.
- Complete the transfer of permanent easements to the City of Cleveland.
- Complete Before and After Study.
- Close-out remaining grants.

	Projected Date	Actual Date
Begin Construction for Contract C-03	March 2006	February 28, 2006
Begin Construction for Contract C-05B	March 2006	April 7, 2006
Begin Construction for Contract C-02	April 2006	May 22, 2006
Begin Construction C-05A	June 2007	May 15, 2006
Complete All Real Estate Acquisition	June 2008	September 17, 2008
Begin Construction for Contract C-04	July 2006	August 8, 2006
Complete Construction for Contract C-06	September 2006	August 15, 2006
Complete BRT Vehicle Testing	December 2006	December 1, 2006
Overall Construction Ongoing	2006-2008	2006-2008
Bus Rapid Transit Service Begins	End of 2008	October 24, 2008
Before and After Study	December 2010	
Overall Project Close-out	December 2010	

STAFFING LEVEL COMPARISONS

DEPARTMENT: 09 - EUCLID CORRIDOR TRANSPORTATION PROJECT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
23	ADMINISTRATIVE ASSISTANT	1	0	0	0
24	PROJECT ASSISTANT (ECTP)	1	0	0	0
26	PROJECT CONTROL ADMINISTRATOR	1	0	0	0
27	CONSTRUCTION ENGINEER	1	0	0	0
27	PROJECT OFFICER (ECTP)	1	0	0	0
28	MANAGER - CIVIL & ARCHITECTURAL DESIGN	1	0	0	0
28	RESIDENT ENGINEER	2	0	0	0
28	STATION ENGINEER/CONSTRUCTION SUPERINTENDENT	1	1	0	(1)
29	DEPUTY PROJECT MANAGER OF CONSTRUCTION	1	1	0	(1)
29	ENGINEERING PROJECT MANAGER	1	0	0	0
DEPARTMENT TOTALS		11	2	0	(2)

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2010 OPERATING BUDGET SUMMARY

Department 55 – Project Support Department

LARRY DI LORETO, MANAGER

The mission of the Project Support Department is to provide quality assurance oversight and program review services in support of the Authority's capital and development activities

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	0	0	228,247	427,399	427,399	427,399
501310	OVERTIME - SALARIED EMPLOYEES	0	0	9,034	28,000	28,000	28,000
502000	FRINGE BENEFITS	0	0	84,260	178,456	180,597	182,765
503000	SERVICES	0	0	0	5,000	5,000	5,000
504000	MATERIAL & SUPPLIES	0	0	0	200	200	200
509000	MISCELLANEOUS EXPENSES	0	0	0	1,100	1,100	1,100
DEPT TOTAL		0	0	321,541	640,155	642,297	644,464

Department Budgets

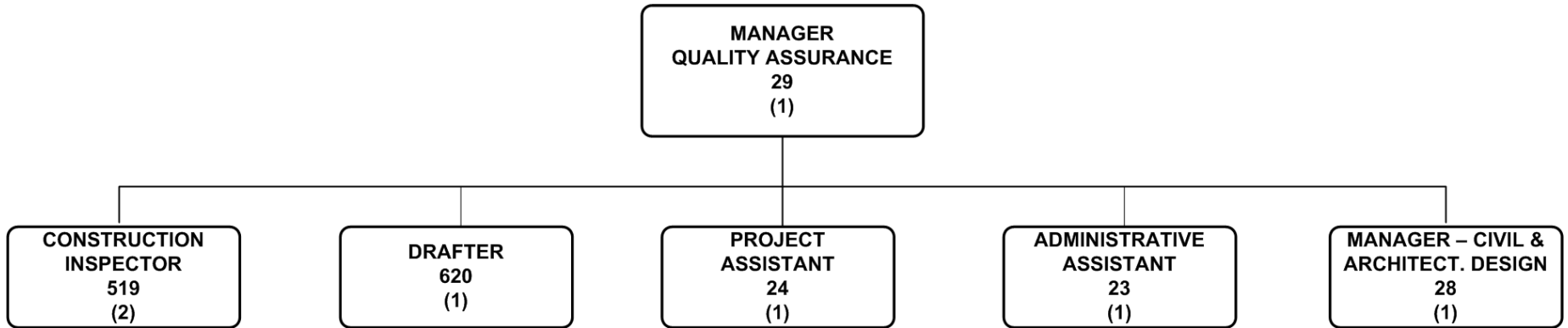
2010 Budget Implementation

Department 55 – Project Support

- Develop and update design and construction procedures.
- Conduct quality assurance audits.
- Review plans and specifications for construction projects.
- Provide engineering assistance as needed.
- Develop procedures to track on-call service contracts.
- Coordinate work of construction inspectors and support staff.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Quality Assurance Audits Completed	N/A	N/A	20	30
Plans, Specifications, QC Plans and Reports Reviewed	N/A	N/A	35	45
Daily Field Reports Completed	N/A	N/A	400	410
Bridges Inspected	N/A	N/A	130	152
Project Meetings	N/A	N/A	20	40

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
ENGINEERING & PROJECT MANAGEMENT DIVISION
PROJECT SUPPORT DEPARTMENT
#55



STAFFING LEVEL COMPARISONS

DEPARTMENT: 55 - PROJECT SUPPORT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
519	CONSTRUCTION INSPECTOR	0	0	2	2
620	DRAFTER	0	0	1	1
23	ADMINISTRATIVE ASSISTANT	0	0	1	1
24	PROJECT ASSISTANT	0	0	1	1
28	SUPERINTENDANT-CONSTRUCTION	0	0	0	0
28	MANAGER-CIVIL AND ARCHITECTURAL DESIGN	0	0	1	1
29	MANAGER QUALITY ASSURANCE	0	0	1	1
DEPARTMENT TOTALS		0	0	7	7

Department Budgets

2010 Budget Implementation

Department 57 – Programming & Planning

MARIBETH FEKE, DIRECTOR

The Department of Programming and Planning is responsible for initiating studies and long-term projects designed to maintain and to improve transit ridership through project viability studies, joint venture identification, station design and land use planning. This Department is also responsible for the oversight of the Authority's real estate property holdings.

OBJECT CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	337,241	393,174	324,679	314,322	314,322	314,322
502000	FRINGE BENEFITS	107,966	137,352	116,975	123,172	124,650	126,146
503000	SERVICES	(100)	8,151	3,157	12,000	12,000	12,000
504000	MATERIAL & SUPPLIES	620	454	557	400	400	400
507030	PROPERTY TAXES	307,266	288,423	299,753	71,026	71,737	72,454
509000	MISCELLANEOUS EXPENSES	2,855	12,440	1,410	55,200	55,200	55,200
512000	LEASES & RENTALS	11,801	172,199	94,758	182,300	182,300	182,300
DEPT TOTAL		767,650	1,012,191	841,290	758,420	760,608	762,821

Department Budgets

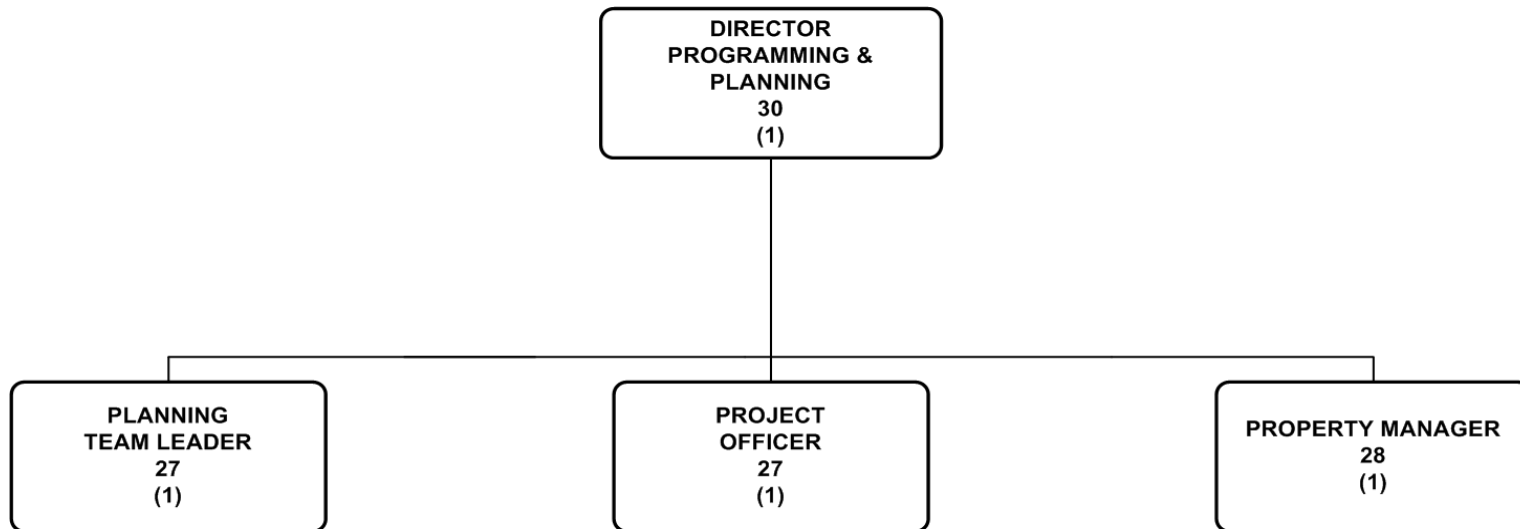
2010 Budget Implementation

Department 57 – Programming & Planning

- Continue Transit Oriented Development efforts.
- Initiate Planning Studies for the West Side Center, Woodhill Station Area, and Blue Line Extension Phase II.
- Complete Strategic Plan Update.
- Complete designs of the Buckeye-Woodhill, Lee/Van Aken, University Circle and Mayfield Rapid Station projects.
- Complete land acquisition of proposed construction projects.
- Continue Transit Waiting Environment Program.
- Continue implementation of the Arts in Transit Program.
- Continue design of the Brookpark Rapid Station.
- Sustainability program implementation.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Number of Rapid Transit Stations Under Design	5	6	5	4
Number of Transit Centers Under Design	1	1	1	0
Number of Park-n-Ride Lots Under Design	2	1	1	0
Number of Planning Studies Underway	2	2	2	5
Number of Planning Studies Completed	2	2	1	3
Number of TWE Projects Completed	1	2	4	6
Number of Joint Developments Underway	2	1	1	1
Number of Public Art Awards	2	2	2	3

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
ENGINEERING & PROJECT MANAGEMENT DIVISION
PROGRAMMING & PLANNING DEPARTMENT
#57**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 57 - PROGRAMMING AND PLANNING

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
301	ADMINISTRATIVE ASSISTANT	1	1	0	(1)
25	PLANNER II	1	1	0	(1)
27	PLANNING TEAM LEADER	1	1	1	0
27	PROJECT OFFICER	0	0	1	1
28	PROPERTY MANAGER	1	1	1	0
29	PROJECT MANAGER - DESIGN & LAND USE	1	1	0	(1)
30	DIRECTOR - PROGRAMMING AND PLANNING	1	1	1	0
DEPARTMENT TOTALS		6	6	4	(2)

2010 OPERATING BUDGET SUMMARY

Department 80 – Engineering & Project Development

MICHAEL SCHIPPER, DEPUTY GENERAL MANAGER

The mission of the Engineering & Project Development Department is to design and manage construction of the Authority's capital improvement and rehabilitation programs, to provide quality assurance oversight and program review services.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	1,233,199	1,217,848	975,537	971,231	971,231	971,231
501310	OVERTIME - SALARIED EMPLOYEES	14,805	19,596	11,162	250	250	250
502000	FRINGE BENEFITS	397,933	399,982	350,423	380,691	385,259	389,882
503000	SERVICES	2,868	5,319	529	7,500	7,500	7,500
504000	MATERIAL & SUPPLIES	2,663	3,660	1,519	3,300	3,300	3,300
509000	MISCELLANEOUS EXPENSES	2,522	2,620	6,395	6,675	6,675	6,675
DEPT TOTAL		1,653,990	1,649,025	1,345,565	1,369,647	1,374,215	1,378,838

Department Budgets

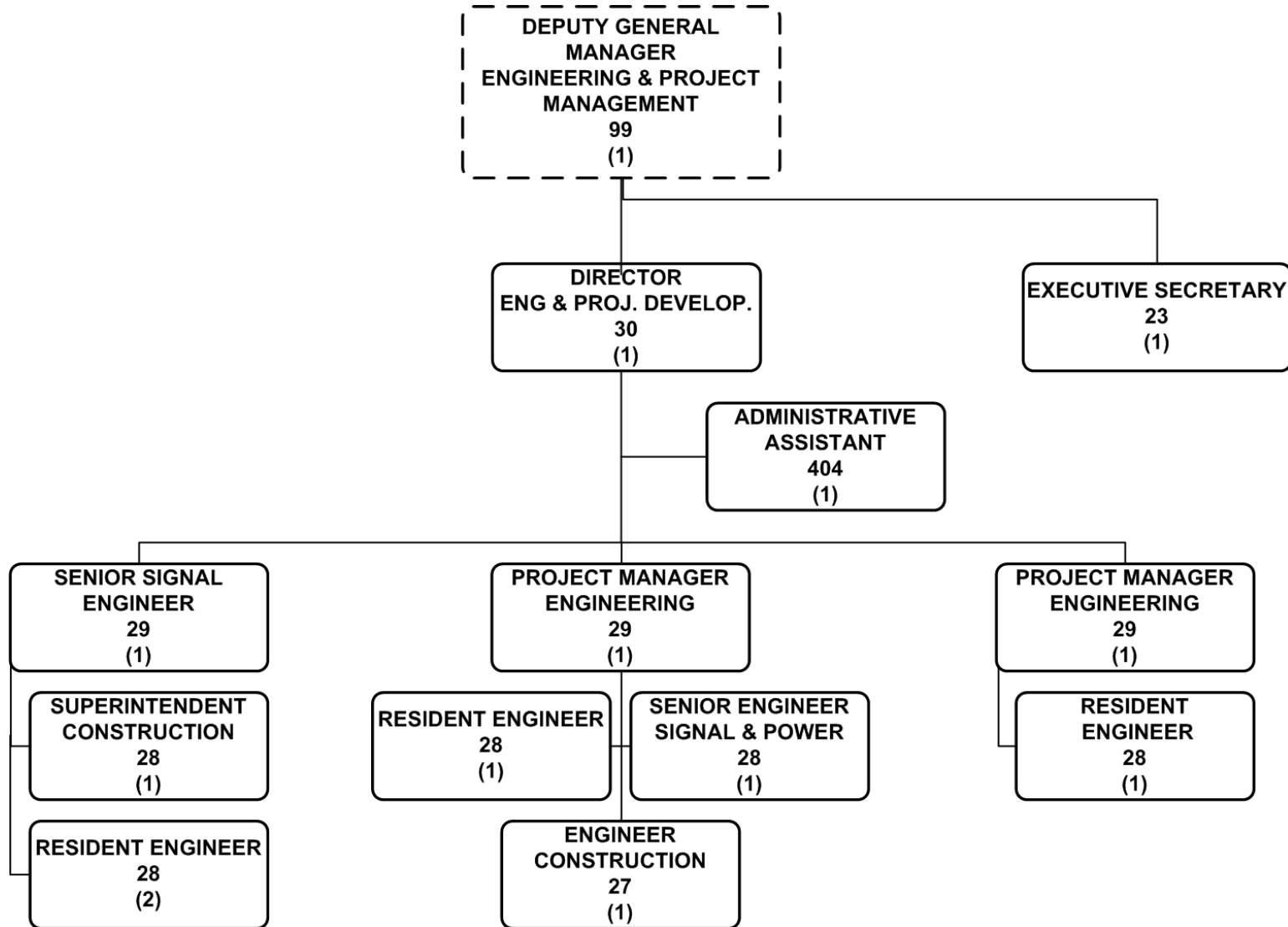
2010 Budget Implementation

Department 80 – Engineering & Project Development

- Manage design and construction of capital projects.
- Provide project support, quality assurance and program review services in support of the Authority's capital projects and development activities.
- Estimated percentage completion of some, but not all, of the Authority's Capital projects are shown below:

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Brookpark to Airport Signals	80%	100%	N/A	N/A
Rail Service Building Boilers	60%	100%	N/A	N/A
Bridge (Street) Rehabilitation - Abbey Road	10%	100%	N/A	N/A
Bridge (Street) Demo - Broadway/Rockefeller	8%	99%	100%	N/A
CTDS Host Processor and Workstation	N/A	90%	100%	N/A
Substation - Westpark	10%	70%	100%	N/A
Four Bridges (Track) Rehab Const - Red Line East Cleveland	N/A	50%	100%	N/A
Bridge (Track) Rehabilitation Design - East Boulevard	N/A	30%	100%	N/A
Paratransit Rehabilitation Design	N/A	30%	100%	N/A
Light Rail Trunkline Turnouts	N/A	10%	100%	N/A
Waterfront Line Chute Track Repairs	N/A	N/A	100%	N/A
Shaker Line Truss Bridge Timber Replacement Design	N/A	N/A	100%	N/A
ADA Key Station Correction Design	N/A	N/A	80%	100%
Fairhill Substation Design	N/A	N/A	80%	100%
Tower City ADA Emergency Egress	N/A	N/A	80%	100%
S-Curve Reconstruction Design	N/A	N/A	60%	100%
Puritas Station Rehabilitation Construction	N/A	N/A	25%	100%
Stephanie Tubbs Jones Transit Center Construction	N/A	N/A	20%	100%
Airport Tunnel Rehabilitation Final Design	N/A	N/A	10%	100%
Rail Grade Crossing Construction –Phase I	N/A	N/A	0%	100%
Westlake Park-N-Ride Expansion Construction	N/A	N/A	0%	100%
East 55th Street Station Rehabilitation Construction	N/A	N/A	10%	70%
Woodhill Station Rehabilitation Construction	N/A	N/A	0%	50%
Shaker Line Truss Bridge Timber Replacement Construction	N/A	N/A	N/A	100%
Woodhill Roof Replacement Construction	N/A	N/A	N/A	100%
Lighting Controls and Fixture Replacements	N/A	N/A	N/A	80%

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
ENGINEERING & PROJECT MANAGEMENT DIVISION
ENGINEERING & PROJECT DEVELOPMENT DEPARTMENT
#80**



DEPARTMENT: 80 - ENGINEERING AND PROJECT DEVELOPMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
404	ADMINISTRATIVE ASSISTANT	1	1	1	0
519	CONSTRUCTION INSPECTOR	2	2	0	(2)
620	DRAFTER	1	1	0	(1)
23	EXECUTIVE SECRETARY	1	1	1	0
27	ENGINEER - CIVIL	2	1	0	(1)
27	ENGINEER - CONSRUCTION	0	1	1	0
28	SUPERINTENDENT - CONSTRUCTION	1	1	1	0
28	SENIOR ENGINEER OF SIGNAL AND POWER	1	1	1	0
28	RESIDENT ENGINEER	2	2	4	2
28	SENIOR MECHANICAL ENGINEER	1	0	0	0
28	QUALITY ASSURANCE ENGINEER / ARCHITECT	1	0	0	0
29	MANAGER - ENGINEERING PROJECT	2	2	2	0
29	SENIOR SIGNAL ENGINEER	1	1	1	0
29	QUALITY ASSURANCE MANAGER	1	1	0	(1)
30	DIRECTOR - ENGINEERING & PROJECT DEVELOPMENT	1	1	1	0
DEPARTMENT TOTALS		18	16	13	(3)

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Division - Legal Affairs

Division Summary

DB - 105

Safety

DB - 110

Legal

DB - 114

Risk Management

DB - 118

DIVISION SUMMARY

Legal Affairs

Sheryl King Benford, Deputy General Manager

Mission Statement

The mission of the Legal Affairs Division is to provide professional, cost-effective legal, safety, and risk management services as well as ensuring equal opportunity, access, and treatment to all stakeholders of the Greater Cleveland Regional Transit Authority.

General Description

The Legal Division is comprised of the Legal, Safety, and Risk Management Departments. The Legal Department provides legal counsel and representation to the Board of Trustees and the Authority. Legal represents the GCRTA on major projects, in personal injury, property damage, labor, civil rights, debt collection and contract lawsuits and provides expertise on procurement, general contract and real estate law, personnel policies, liability, and labor negotiations. The Office of Equal Opportunity enforces EEO/ADA compliance and workplace harassment policy. The Safety Department provides accident prevention, forklift, defensive driving, bus system safety, industrial safety, and facilitates rail system safety programs. The Risk Management Department provides Workers' Compensation and insurance expertise for the Authority and protects the Authority against future and catastrophic losses. Risk Management investigates and purchases liability and property insurance consistent with GCRTA's level of self-insurance.

2009 Achievements

- Supported Close Out Activities for the ECTP.

- Supported GCRTA objectives in revenue enhancing initiatives.
- Provided effective and cost efficient legal representation in all GCRTA litigation, transactional and administrative matters.
- Continued legal information program to inform GCRTA Departments of public sector legal issues that affect their operations including Ethics Training with the Ohio Ethics Commission.
- Conducted labor relations, ethics, and diversity training programs. Trained staff on revisions to federal procurement regulations.
- Managed the Authority's ADA/EEO Programs to ensure compliance with federal, state, and local laws regarding employment practices, facilities, and services.
- Oversaw an equitable ADA Paratransit Appeals Process.
- Developed and implemented FAST Initiative: Workers' Compensation/On the Job Injuries.
- Investigated allegations of discrimination or non-compliance with the Equal Opportunity policies and procedures, or state and federal laws, in a timely and thorough manner and provided employees the appropriate training on these issues.

DIVISION SUMMARY

Legal Affairs

Sheryl King Benford, Deputy General Manager

2009 Achievements (continued)

- Assisted in the development and monitoring of the Authority's Affirmative Action Plan.
- Prepared and submitted Triennial Update of the GCRTA's Affirmative Action Program.
- Negotiated the most favorable renewal of GCRTA insurance programs.
- Continued a proactive approach to reducing collisions and incidents through root cause analysis and the formation of various task forces.
- Improved environmental and employee safety compliance.
- Prepared and implemented at least five programs required under the revised State Safety Oversight regulations.

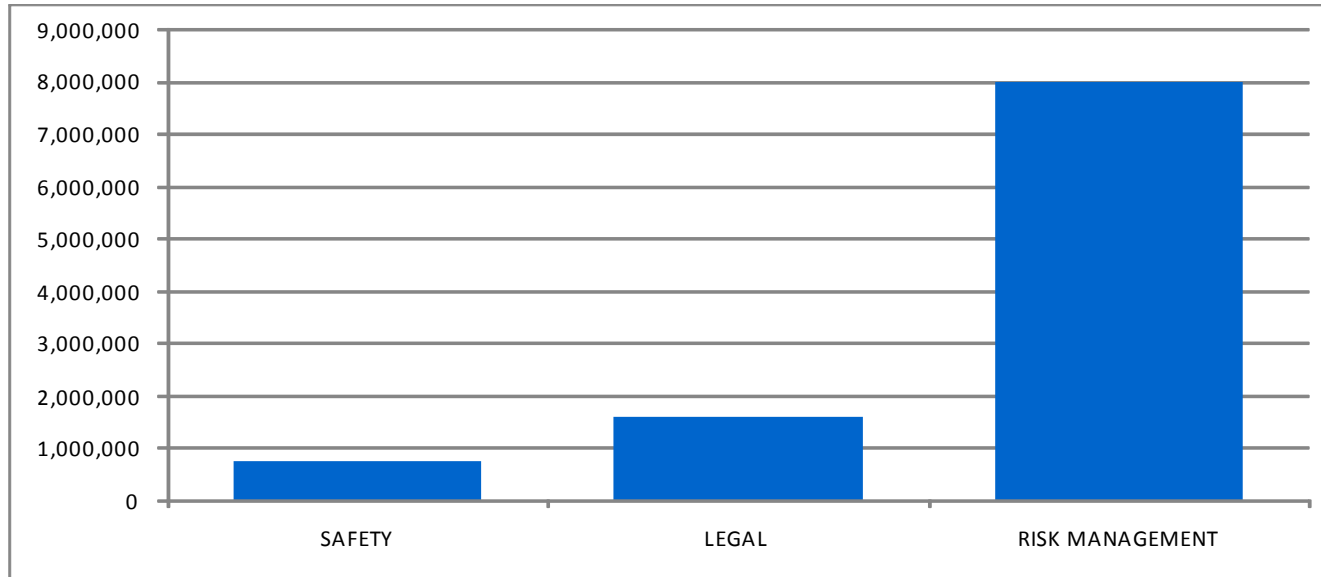
2010 Priorities

- Provide efficient and cost-effective legal representation in all GCRTA litigation, transactional and administrative matters.
- Continue legal information program to apprise GCRTA departments of public sector legal issues that affect their operations.
- Participate in Diversity Training in cooperation with the Human Resources Department.
- Successfully finalize labor agreements with the Amalgamated Transit Union (ATU) and Fraternal Order of Police (FOP).

- Continue closeout activities for remaining Euclid Corridor Transportation Project issues.
- Support activities for the construction of the Stephanie Tubbs Jones Eastside Transit Center.
- Conduct programs required under the revised State Safety Oversight regulations.
- Improve environmental and employee safety compliance.
- Continue a proactive approach to reducing collisions and injuries through root cause analysis, completion of corrective actions and engineering controls.
- Continue the management of the Authority's ADA Program to ensure compliance with federal, state, and local laws regarding employment practices, facilities, and services.
- Continue to investigate allegations of discrimination or non-compliance with the Equal Opportunity policies and procedures, or state and federal laws.
- Continue to develop and monitor the Authority's Affirmative Action Plan.
- Continue the implementation of the Workers' Compensation Action Plan with a focus on strengthening and expanding the Return to Work Program.
- Adhere to deadlines and requirements of new Section 111 Mandatory Medicare Reporting.
- Continue to negotiate the best terms and conditions available in the marketplace and most cost-effective renewal of GCRTA insurance programs.

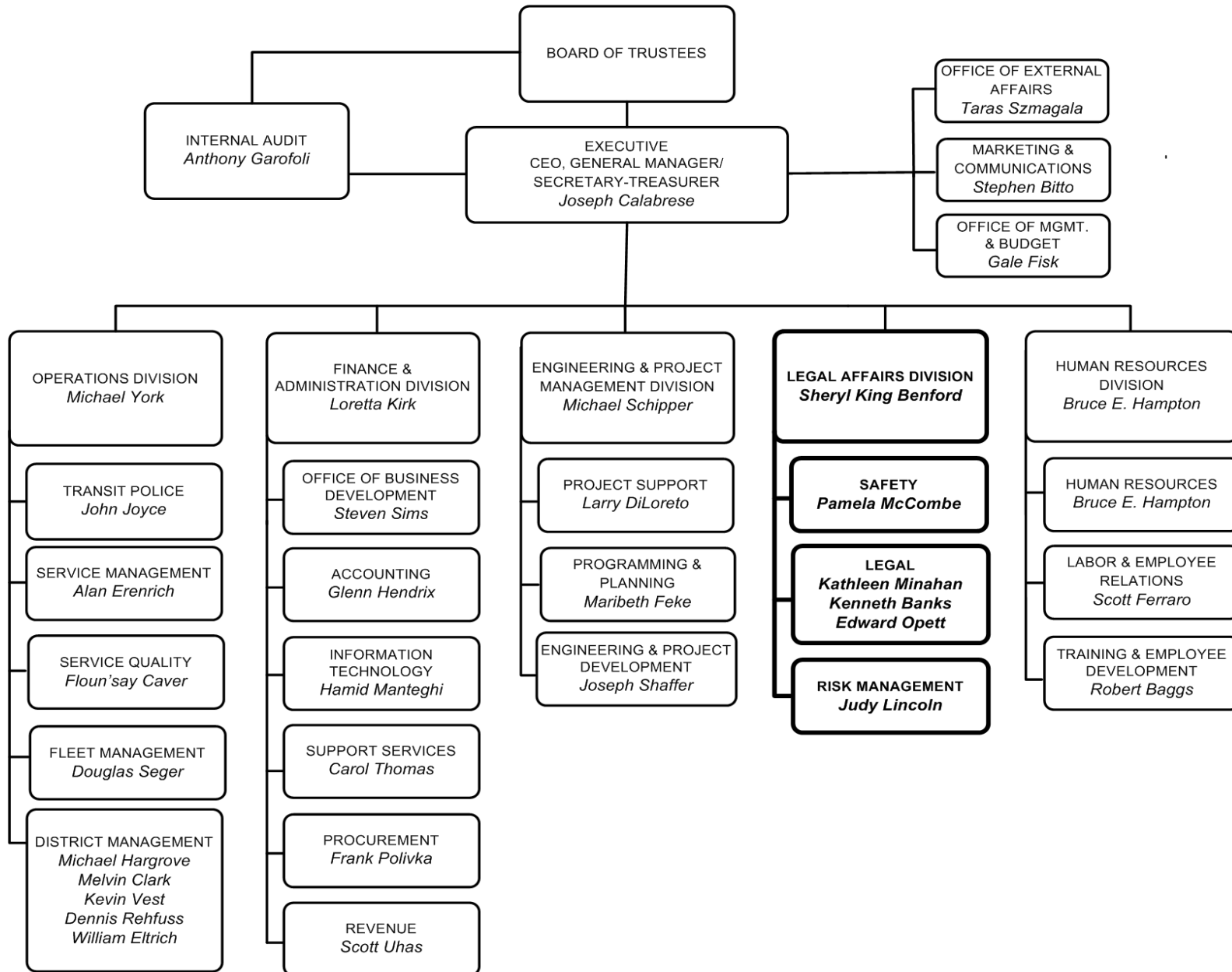
2010 OPERATING BUDGET SUMMARY

Division 4 – Legal Affairs



Dept. #	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
15	SAFETY	710,250	728,281	794,060	791,382	796,706	802,087
21	LEGAL	1,588,866	1,483,289	1,336,797	1,626,863	1,643,479	1,660,270
22	RISK MANAGEMENT	7,229,820	7,456,844	7,508,628	8,005,438	8,118,089	8,232,684
DIVISION TOTALS		\$ 9,528,937	\$ 9,668,415	\$ 9,639,484	\$ 10,423,684	\$ 10,558,274	\$ 10,695,040

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
 TABLE OF ORGANIZATION
 AS OF 2010 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

	2008	2009	2010	Variance 2010 - 2009
LEGAL AFFAIRS				
SAFETY	6	6	6	0
LEGAL	15	15	15	0
RISK MANAGEMENT	19	18	17	(1)
TOTALS	40	39	38	(1)

2010 OPERATING BUDGET SUMMARY

Department 15 – Safety

PAMELA McCOMBE, DIRECTOR

The mission of the Safety Department is to provide a proactive approach towards the prevention of collisions and injuries, and the enhancement of employee and passenger safety. In addition, the Safety Department is committed to protecting the environment.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	330,265	345,031	348,122	361,315	364,928	368,578
501310	OVERTIME - SALARIED EMPLOYEES	5,501	4,695	2,722	2,500	2,500	2,500
502000	FRINGE BENEFITS	105,582	112,165	125,146	142,567	144,278	146,009
503000	SERVICES	219,753	226,133	242,992	242,000	242,000	242,000
504000	MATERIAL & SUPPLIES	13,224	7,372	15,333	14,500	14,500	14,500
509000	MISCELLANEOUS EXPENSES	35,925	32,885	59,745	28,500	28,500	28,500
DEPT TOTAL		710,250	728,281	794,060	791,382	796,706	802,087

Department Budgets

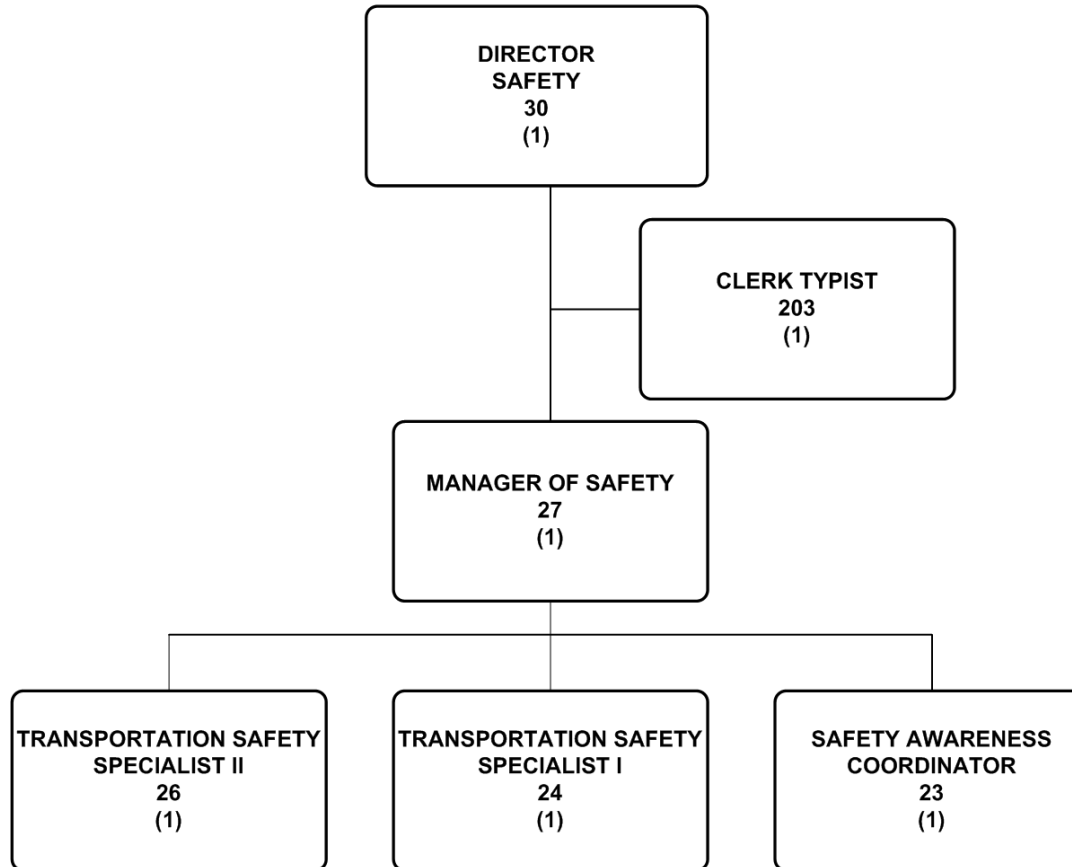
2010 Budget Implementation

Department 15 – Safety

- Continue a proactive approach to reducing collisions and injuries through root cause analysis, statistical trending, and assisting with implementation of corrective actions.
- Improve employee safety compliance. Continue the Job Hazard Analysis process for Injury Reduction and Hazard Identification.
- Assist with safety and security certification for capital projects.
- Conduct programs required under the revised Rail State Safety Oversight Regulations, such as audits, inspections and hazard management.
- Coordinate and facilitate the 2009 Rail State Safety Oversight (ODOT) audit and APTA's Bus System Safety Audit recommendation implementation.
- Provide guidance for environmental compliance and respond to BUSTR (Bureau for Underground Storage Tank Regulations) and the EPA regulations on storage tanks.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Total Collisions	3.42	3.20	3.00	2.85
Total Preventable Collisions	0.83	1.0	.95	1.0
Internal Rail Audits	5	9	8	6
Bus/Rail Car Safety Inspections	33	30	25	85
Facility Inspections	65	65	70	70
Radar Audits	20	21	35	30
Ride Checks	30	55	100	36
Fire Drills	12	40	40	42
BMV Checks				
-Authoritywide	2 runs	2 runs	2 runs	2 runs
-CDLs	12 runs	12 runs	12 runs	12 runs
Environmental Waste Disposal (lbs)	111,645	114,224	110,000	100,000
Material Safety Data				
Sheet Evaluation	14	32	48	40
Bus Incident Investigations	26	33	30	30
Rail Incident Investigations	35	41	30	33
Total Investigations	61	74	60	63

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
LEGAL AFFAIRS DIVISION
SAFETY DEPARTMENT
#15**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 15 - SAFETY

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
203	CLERK / TYPIST	1	1	1	0
23	SAFETY AWARENESS COORDINATOR	1	1	1	0
24	TRANSPORTATION SAFETY SPECIALIST I	1	1	1	0
26	TRANSPORTATION SAFETY SPECIALIST II	1	1	1	0
27	MANAGER - SAFETY	1	1	1	0
30	DIRECTOR - SAFETY	1	1	1	0
DEPARTMENT TOTALS		6	6	6	0

2010 OPERATING BUDGET SUMMARY

Department 21 – Legal

SHERYL KING BENFORD, DEPUTY GENERAL MANAGER - LEGAL AFFAIRS

The mission of the Legal Department is to provide comprehensive, effective legal services to the Authority including representing the Authority in lawsuits, administrative and grievance hearings, preparing legal opinions & documents and providing advice in all labor negotiations.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501200	HOURLY EMPLOYEES PAYROLL	19,421	13,253	0	0	0	0
501300	LABOR - SALARIED EMPLOYEES	981,412	902,521	898,808	997,483	1,007,458	1,017,533
501310	OVERTIME - SALARIED EMPLOYEES	2,788	897	287	0	0	0
502000	FRINGE BENEFITS	327,266	296,507	321,854	390,880	395,571	400,317
503000	SERVICES	221,339	220,617	89,192	195,000	196,950	198,920
503049	TEMPORARY HELP	0	29,700	7,607	0	0	0
504000	MATERIAL & SUPPLIES	1,481	2,954	436	5,000	5,000	5,000
509000	MISCELLANEOUS EXPENSES	15,701	6,840	5,612	23,500	23,500	23,500
512000	LEASES & RENTALS	19,448	10,000	13,000	15,000	15,000	15,000
DEPT TOTAL		1,588,866	1,483,289	1,336,797	1,626,863	1,643,479	1,660,270

Department Budgets

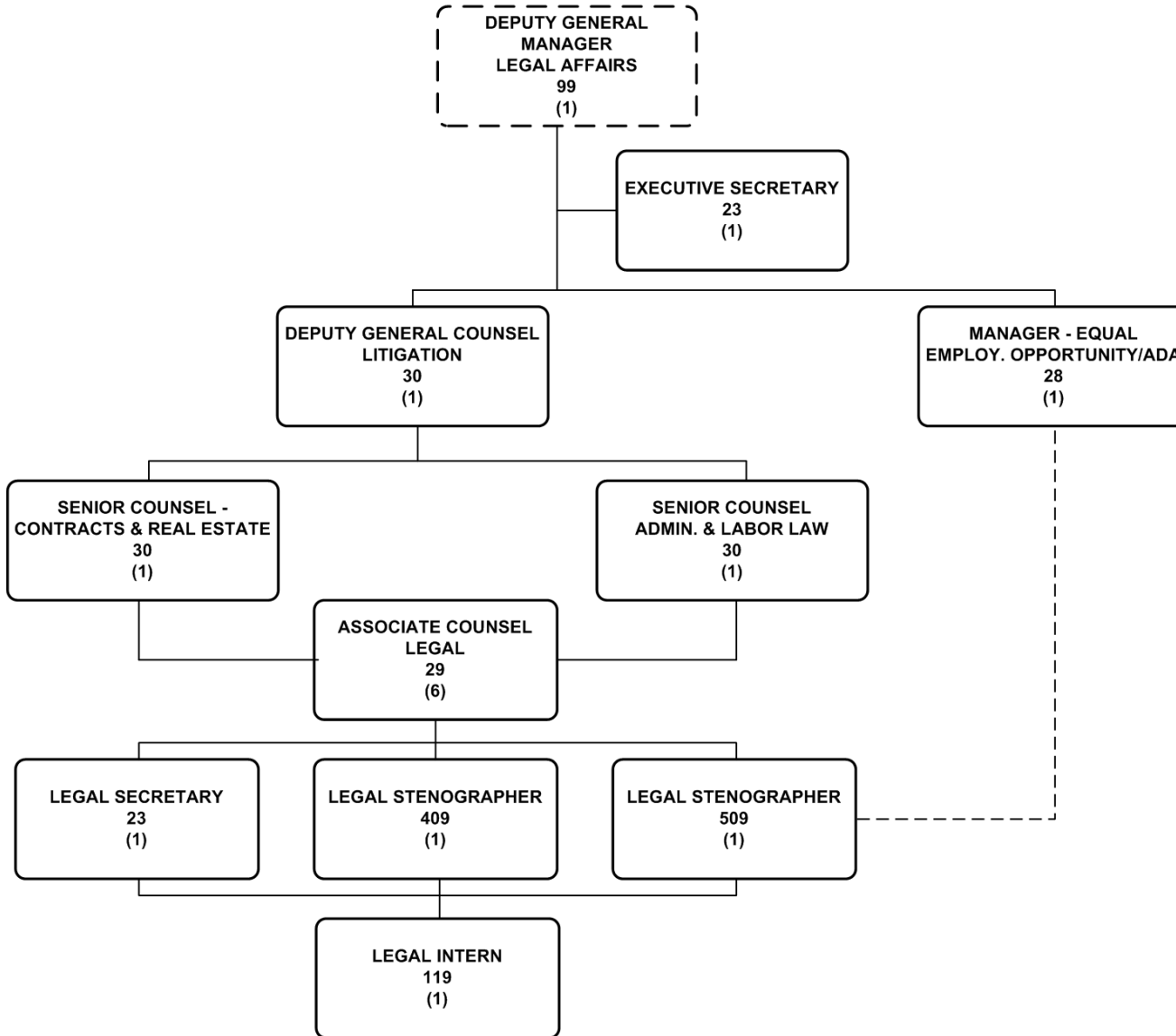
2010 Budget Implementation

Department 21 - Legal

- Provide legal service to the Authority including representing the Authority in tort claims, contract claims, workers' compensation cases and associated lawsuits; federal, state and local administrative proceedings/hearings; grievance hearings; and labor negotiations.
- Conduct training sessions on significant legal topics affecting the Authority.
- Prepare legal opinions and responses to Board of Trustee inquiries, provide client consultation and participate on Procurement, Engineering and Project Management, Human Resource, System Security, Americans with Disability Act, and Labor Relations panels and committees.
- Conduct investigations on all EEO and ADA allegations.
- Provide legal support for closeout of the Euclid Corridor Transportation Project.
- Provide legal support for fiscal responsibility including damage claims, subrogation, location and pursuit of unclaimed funds, management and cost control of outside counsel, and contract, environmental and other risk and insurance evaluations.
- Provide legal support for the development, drafting and revision of policies and procedures, including those for Procurement, and drafting and revision of contract forms and personnel forms.
- Conduct harassment and ADA training.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Depositions Scheduled	95	100	125	100
Court Hearings	210	160	224	200
Court Arbitration Cases	10	8	2	5
Scheduled Trials	25	28	20	10
Bureau Of Workers' Compensation Hearings	625	647	600	625
Labor Arbitration Cases	22	23	27	25
Bureau of Employment Service Hearings	9	8	9	10
Public Records Requests	75	120	140	150
Contract Reviews	368	223	269	350
Contracts Negotiated and Drafted	75	107	96	70
Legal Opinions	11	60	70	70
Subpoenas Processed	750	1505	676	750
Resolutions Reviewed	220	186	107	100
New Lawsuits Filed	100	98	110	95
ADA Paratransit Appeals	48	87	105	90
Number of Lawsuits Closed	90	115	120	90
ADA/OEO Complaints Received	46	56	45	50
Appellate Cases			5	2

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
LEGAL AFFAIRS DIVISION
LEGAL DEPARTMENT
#21**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 21 - LEGAL

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
119	LEGAL INTERN	1	1	1	0
409	LEGAL STENOGRAPHER	1	1	1	0
509	LEGAL STENOGRAPHER	1	1	1	0
23	LEGAL SECRETARY	1	1	1	0
23	EXECUTIVE SECRETARY	1	1	1	0
28	MANAGER - EQUAL EMPLOYMENT OPPORTUNITY & ADA	1	1	1	0
29	ASSOCIATE COUNSEL - CONTRACTS & REAL ESTATE	2	2	0	(2)
29	ASSOCIATE COUNSEL - LEGAL	4	4	6	2
30	SENIOR COUNSEL - ADMINISTRATION & LABOR LAW	1	1	1	0
30	SENIOR COUNSEL - CONTRACTS & REAL ESTATE	1	1	1	0
30	SENIOR COUNSEL - LITIGATION	0	0	0	0
30	DEPUTY GENERAL COUNSEL/LITIGATION	1	1	1	0
DEPARTMENT TOTALS		15	15	15	0

2010 OPERATING BUDGET SUMMARY

Department 22 – Risk Management

JUDY LINCOLN, DIRECTOR

The mission of the Risk Management Department is to protect the assets of the Authority from catastrophic loss through risk identification and analysis, risk avoidance, mitigation and risk transfer. The Department is also responsible for managing the Authority's property and casualty insurance and self-insurance programs as well as the Liability Claims and Workers Compensation section of the Department.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	939,105	946,606	913,871	953,362	962,896	972,525
501310	OVERTIME - SALARIED EMPLOYEES	550	2,375	3,794	3,000	3,000	3,000
502000	FRINGE BENEFITS	300,686	324,336	330,915	374,766	379,263	383,814
502071	W. C. - INJURIES & DAMAGES	1,518,118	1,628,549	1,573,648	1,623,500	1,655,970	1,689,089
502082	W. C. - MEDICAL PAYMENTS	971,871	1,142,937	998,931	1,239,500	1,251,895	1,264,414
503000	SERVICES	196,515	333,205	115,544	298,500	298,500	298,500
503030	WORKERS COMP ADMINISTRATION FEE	654,172	436,950	461,067	532,000	532,000	532,000
503049	TEMPORARY HELP	0	0	28,000	0	0	0
504000	MATERIAL & SUPPLIES	12,062	6,167	3,482	6,910	6,910	6,910
506000	CASUALTY & LIABILITY COSTS	277,197	344,451	252,107	362,500	366,125	369,786
506010	PHYSICAL DAMAGE INSURANCE	638,743	574,098	751,967	790,500	806,310	822,436
506040	LIABILITY & PROPERTY DAMAGE CLAIMS	1,607,421	1,365,116	1,890,755	1,628,500	1,661,070	1,694,291
506200	W. C. - SETTLEMENT & LAWSUIT EXPENSE	96,400	335,200	171,600	175,000	176,750	178,518
509000	MISCELLANEOUS EXPENSES	16,980	16,854	12,949	17,400	17,400	17,400
DEPT TOTAL		7,229,820	7,456,844	7,508,628	8,005,438	8,118,089	8,232,684

Department Budgets

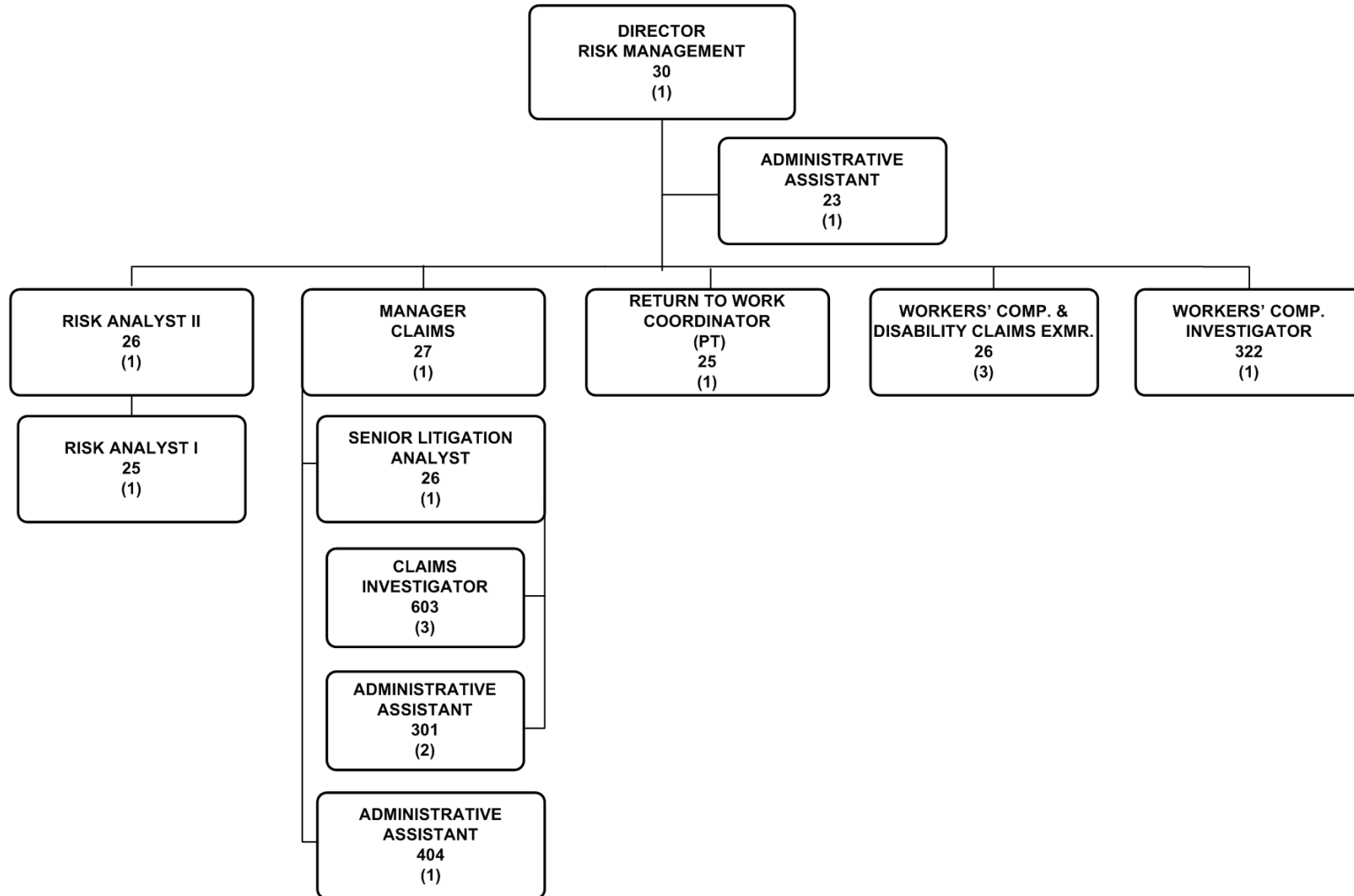
2010 Budget Implementation

Department 22 – Risk Management

- Continue implementation of Workers' Compensation Action Plan with a focus on strengthening and expanding the Return to Work Program by formation of a formal Return to Work Committee, contracting with a Nurse Case Manager as Return to Work Coordinator, and increasing the number of Transitional Work positions available in Districts and require their participation.
- Adhere to all deadlines and requirements of the Section 111 Mandatory Medicare Reporting by monitoring the use of GCRTA's data reporting to ISO and the querying/reporting process done by the Account Designee.
- Finalize effort to provide RMIS access to districts thereby eliminating redundant data entry and eliminating need for obsolete InMagic software.
- Updated Claims/Litigation Procedures Draft and share with new Deputy General Counsel. Legal/Claims Interaction bullets drafted by Deputy General Counsel and incorporate into final document and distributed throughout legal and claims.
- Update Workers Compensation procedures and finalize Return-to-Work Coordinated Manual in accordance with all activities occurring with TransitStat, Worker's Compensation Action Plan, and Return-to-Work Coordinator.
- Negotiate best terms and conditions available in the marketplace and most cost-effective renewal of GCRTA insurance programs including casualty, property and public officials' liability.
- Develop an interface between Accounting and Claims to automate the entry of check numbers into Riskmaster for third party payments.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
<u>THIRD PARTY LIABILITY CLAIMS</u>				
Total Occurrences in Calendar Year	3,287	3,038	2,749	3,182
Total # Claims in Calendar Year	1,114	1,308	1,210	1,140
Average Cost per Claim (excluding large losses)	\$1,643	\$2,219	\$2,454	\$1,857
	2007 Actual	2008 Actual	2009 Actual	2010 Budget
<u>WORKERS' COMPENSATION</u>				
Total # of Claims in Calendar Year	320	359	256	334
Average Cost per Employee (excluding large costs)	\$972	\$1,123	\$1,039	\$1,005
Average Cost per Claim (excluding large losses)	\$8,094	\$7,718	\$9,750	\$7,817

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
LEGAL AFFAIRS DIVISION
RISK MANAGEMENT DEPARTMENT
#22**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 22 - RISK MANAGEMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
301	ADMINISTRATIVE ASSISTANT	2	2	2	0
303	CLAIMS CLERK	1	1	0	(1)
322	WORKERS' COMPENSATION INVESTIGATOR	1	1	1	0
404	ADMINISTRATIVE ASSISTANT	1	1	1	0
603	CLAIMS INVESTIGATOR	3	3	3	0
23	ADMINISTRATIVE ASSISTANT	1	1	1	0
25	RISK ANALYST I	1	1	1	0
26	RISK ANALYST II	1	1	1	0
26	ASSISTANT CLAIMS MANAGER ADVISOR	1	0	0	0
26	SENIOR LITIGATION ANALYST	1	1	1	0
26	SENIOR ADJUSTER	0	1	0	(1)
26	WORKERS' COMP & DISABILITY CLAIMS EXAMINER	3	3	2	(1)
27	MANAGER - CLAIMS	1	0	1	1
27	MANAGER - WORKERS' COMPENSATION & INSURANCE	1	1	1	0
30	DIRECTOR - RISK MANAGEMENT	1	1	1	0
	PART-TIME RETURN TO WORK COORDINATOR	0	0	1	1
DEPARTMENT TOTALS		19	18	17	(1)

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Division - Human Resources

Division Summary

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Human Resources

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Labor & Employee Relations

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Training & Employee Development

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DIVISION SUMMARY

HUMAN RESOURCES

Bruce E. Hampton, Deputy General Manager

Mission Statement

The Human Resources Division provides personnel services, benefits, compensation, labor and employee relations, training, and employee development to support the Authority.

General Description

The Human Resources Division is responsible for the organization, coordination and administration of labor and employee relations; recruitment, compensation and benefits of personnel; training and employee development; and medical and wellness programs, as well as ensuring equal opportunities in the Authority's employment practices.

2009 Achievements

- Continued Positive Discipline and Labor Relations training for supervisors and new employees.
- Continued to enhance Wellness Initiatives for all GCRTA employees to improve employee's health and reduce health care costs and purchased blood pressure machines for all locations to assist with monitoring blood pressure issues.
- Implemented Oracle Standard Benefits, a benefit management system that allows web-based employee self-service for benefits. The application was created to follow the RTA business rules, which will decrease time spent on

manual processing such as removing ineligible dependents, COBRA notifications, and manual tracking. The online enrollment has reduced paper required for open enrollments; eliminated hours spent processing, filing, and organizing paper forms, and reduced errors. The Oracle Standard benefits system will allow us a stronger validation system and the ability to invoice employees who are on the plan and have missed payroll deductions.

- Implemented Kronos Workforce Central 6.0. The upgraded version adds features for tighter security control.
- Continued Positive Discipline and Labor Relations training for supervisors and new employees.
- Continued to enhance Wellness Initiatives for all GCRTA employees to improve employee's health and reduce health care costs and purchased blood pressure machines for all locations to assist with monitoring blood pressure issues.
- Implemented the HR Business Partner model as part of HR reorganization plans to include the expansion of individual HR job responsibilities to provide prompt, efficient and personalized service to the Operating Districts.
- Host site for the National Transit Institute (NTI) "Transit Trainers' Workshop" held October 25-28, 2009. One Hundred and Seventy (170) Transit Professionals including Safety, Training & Human Resources from all over the country.

DIVISION SUMMARY

HUMAN RESOURCES

Bruce E. Hampton, Deputy General Manager

2009 Achievements (cont.)

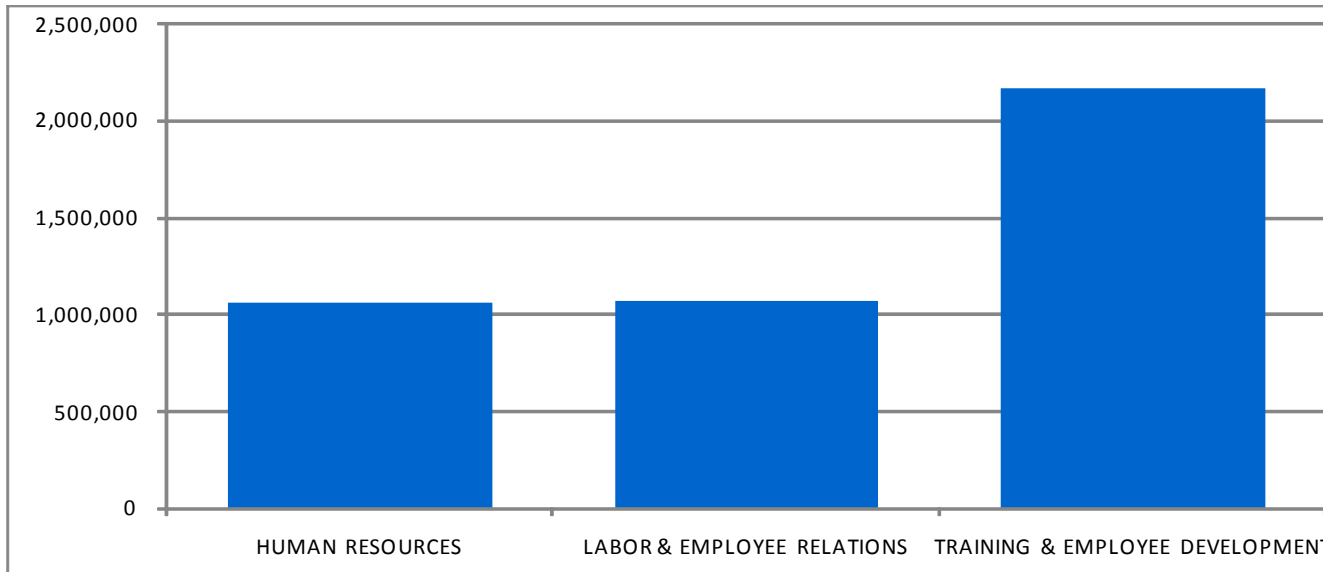
- Initiated a Left-Hand-Turn (LHT) Campaign to address proper left hand turn procedures. Training, Safety, and Operations collaborated to address this safety issue. A 'Blitz' was conducted at all Operating Districts with all Operators, and new standard operating procedures were developed. On-Street Observations, Ride-Along, and audits were completed to insure compliance for the Training Initiative.
- Developed and implemented a comprehensive Training Records Management System Data Base and a Sunday Business Systems (SBS). Data base includes Rail Transportation, and Maintenance Records; Bus, Transportation & Maintenance Records; Management/Supervisory Records; Safety Records; External Training Records; and Tuition Reimbursement Records.
- Continue to track, monitor attendance trends, and comply with revised Family Medical Leave Act; thereby reducing absence duration and lowering employer cost.
- Continue with enhancements of Oracle Standard Benefits and Employee Self-Service modules to provide decision support information for employees and managers in an accurate and timely fashion.
- Continue Positive Discipline and Labor Relations supervisory training.
- Continue the development of the HR Business Partner model to include the expansion of individual HR job responsibilities to provide prompt, efficient and personalized service to the Operating Districts.

2010 Priorities

- Continue the development of long-term strategic planning to continue to lower healthcare costs, and optimize benefits design and wellness activities.
- Prepare for and negotiate fair, but cost effective labor agreements with the Fraternal Order of Police (FOP).
- Implementation of a new collective bargaining agreement with the ATU Local 268.
- Expand the Diversity Awareness Training Program to the Operating Districts. Program Instructors will provide monthly training schedules to accommodate Operating District Diversity Training Program needs.
- Continue to develop and implement a comprehensive Training Plan/Design to address the training needs of the Rail Operating District (Rail Equipment, Power & Way, Facilities, Transportation).

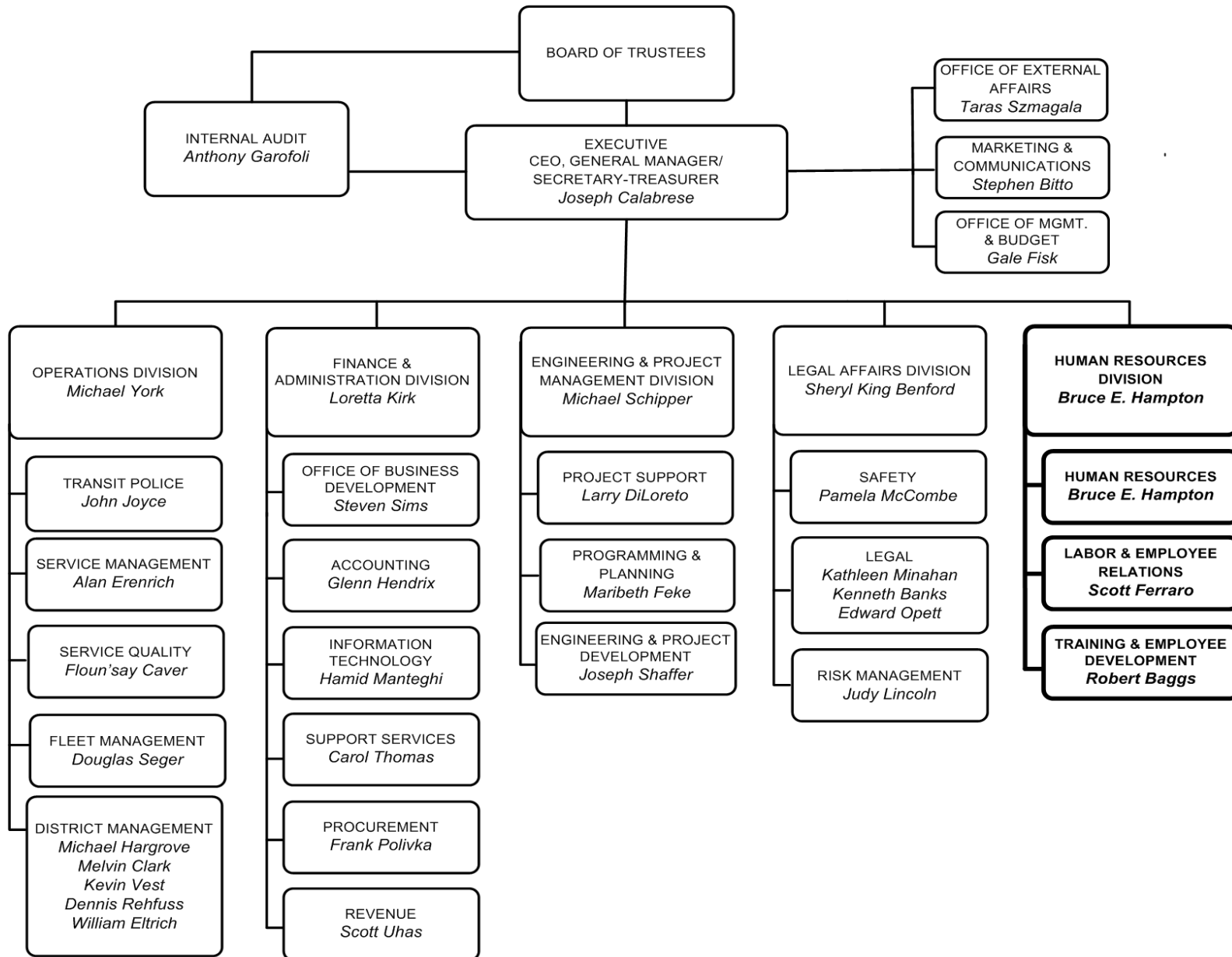
2010 OPERATING BUDGET SUMMARY

Division 5 – Human Resources



Dept. #	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
14	HUMAN RESOURCES	843,975	1,052,602	938,471	1,063,052	1,072,762	1,082,576
18	LABOR & EMPLOYEE RELATIONS	662,181	849,927	1,061,317	1,073,715	1,083,876	1,092,999
30	TRAINING & EMPLOYEE DEVELOPMENT	2,001,240	2,054,054	2,117,260	2,172,411	2,193,671	2,215,157
DIVISION TOTALS		\$ 3,507,397	\$ 3,956,583	\$ 4,117,049	\$ 4,309,178	\$ 4,350,309	\$ 4,390,731

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
AS OF 2010 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

HUMAN RESOURCES

HUMAN RESOURCES	10	13	15	2
LABOR & EMPLOYEE RELATIONS	6	5	6	1
TRAINING & EMPLOYEE DEVELOPMENT	25	23	24	1
TOTALS	41	41	45	4

2010 OPERATING BUDGET SUMMARY

Department 14 – Human Resources

BRUCE E. HAMPTON, DEPUTY GENERAL MANAGER - HUMAN RESOURCES

The Human Resources Department is responsible for providing management for the Authority's employee recruitment and staffing functions, benefits administration, human resources information systems and the Employee Service Center.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501200	HOURLY EMPLOYEES	98,168	145,117	68,648	66,000	66,660	67,327
501300	LABOR - SALARIED EMPLOYEES	482,319	553,457	564,212	577,454	583,228	589,061
501310	OVERTIME - SALARIED EMPLOYEES	0	(3)	0	0	0	0
502000	FRINGE BENEFITS	184,622	235,746	225,726	252,148	255,174	258,236
503000	SERVICES	9,863	44,500	34,500	117,000	117,000	117,000
503020	ADVERTISING FEES	39,703	44,408	31,865	25,000	25,250	25,503
503049	TEMPORARY HELP	13,409	13,588	0	0	0	0
504000	MATERIAL & SUPPLIES	11,615	13,208	7,977	20,200	20,200	20,200
509000	MISCELLANEOUS EXPENSES	4,277	2,580	5,544	5,250	5,250	5,250
DEPT TOTAL		843,975	1,052,602	938,471	1,063,052	1,072,762	1,082,576

Department Budgets

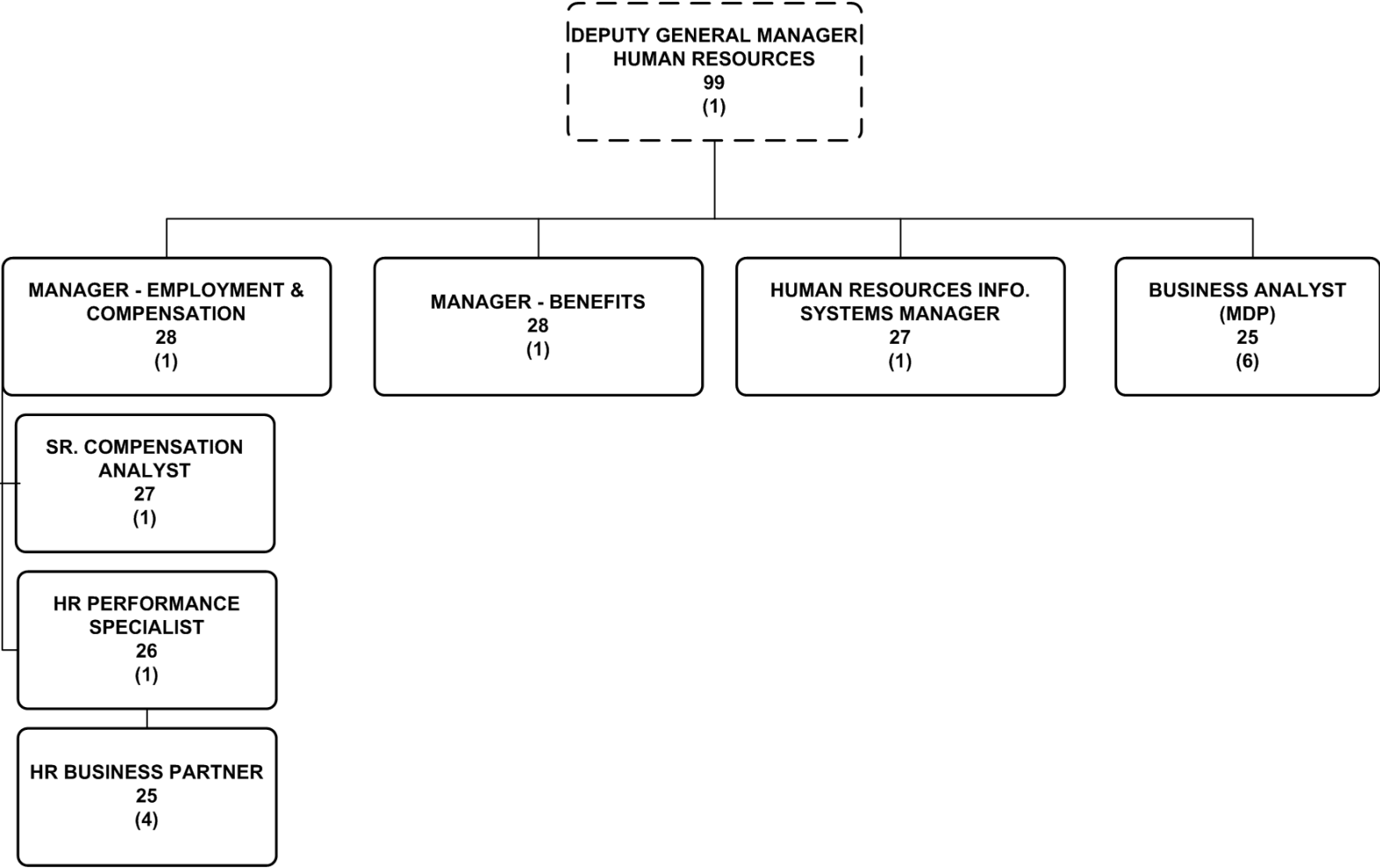
2010 Budget Implementation

Department 14 – Human Resources

- Continued development of a long-term strategic plan to continue to lower healthcare costs, and optimize benefits design and wellness activities.
- Continued development of the HR Business Partner Model to include the expansion of individual HR job responsibilities, to provide prompt, efficient and personalized service to the Operating Districts.
- Continue to partner with directors, managers, and supervisors to implement succession planning activities that prepare employees to fill future leadership positions (e.g. Management Development Program, Future Leaders Club).
- Continued development and monitoring of Oracle system security plan and enhancing Quality Assurance metrics.
- Provide training series for Oracle HRMS users in the areas of Oracle Discoverer and Oracle Standard Benefits.
- Continue to enhance recruitment initiatives within positions that are identified as underutilized and/or non-traditional positions for minorities.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
Total Number of Requested Positions	114	160	140	100
Total Number of Filled Positions	248	200	108	70

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
HUMAN RESOURCES DIVISION
HUMAN RESOURCES DEPARTMENT
#14



STAFFING LEVEL COMPARISONS

DEPARTMENT: 14 - HUMAN RESOURCES*

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
23	HUMAN RESOURCES ASSISTANT I	4	0	0	0
24	HUMAN RESOURCES ASSISTANT	0	2	0	(2)
25	HR BUSINESS PARTNER	1	1	2	1
25	HR BUSINESS PARTNER	1	1	1	0
25	HR BUSINESS PARTNER	0	1	1	0
25	BUSINESS ANALYST (MDP)	0	4	6	2
26	HR PERFORMANCE SPECIALIST	0	0	1	1
27	HRIS MANAGER	1	1	1	0
27	SENIOR COMPENSATION ANALYST	1	1	1	0
28	MANAGER - EMPLOYMENT & RECRUITMENT	1	1	1	0
28	MANAGER - BENEFITS	1	1	1	0
DEPARTMENT TOTALS		10	13	15	2

2010 OPERATING BUDGET SUMMARY

Department 18 – Labor & Employee Relations

SCOTT FERRARO, DIRECTOR

The mission of the Labor & Employee Relations Department is to build and support the continuous relationship between labor unions and the Authority. The Department also administers the Occupational Health & Wellness programs of the Authority to enhance attendance and the well-being of all employees.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	298,010	332,841	315,744	330,017	333,317	336,650
502000	FRINGE BENEFITS	57,009	81,330	86,942	129,323	130,875	132,445
502070	UNEMPLOYMENT COMPENSATION	76,534	160,461	443,529	380,000	385,309	389,528
503000	SERVICES	225,323	273,151	204,456	229,500	229,500	229,500
504000	MATERIAL & SUPPLIES	776	641	865	600	600	600
509000	MISCELLANEOUS EXPENSES	4,530	1,504	9,781	4,275	4,275	4,275
DEPT TOTAL		662,181	849,927	1,061,317	1,073,715	1,083,876	1,092,999

Department Budgets

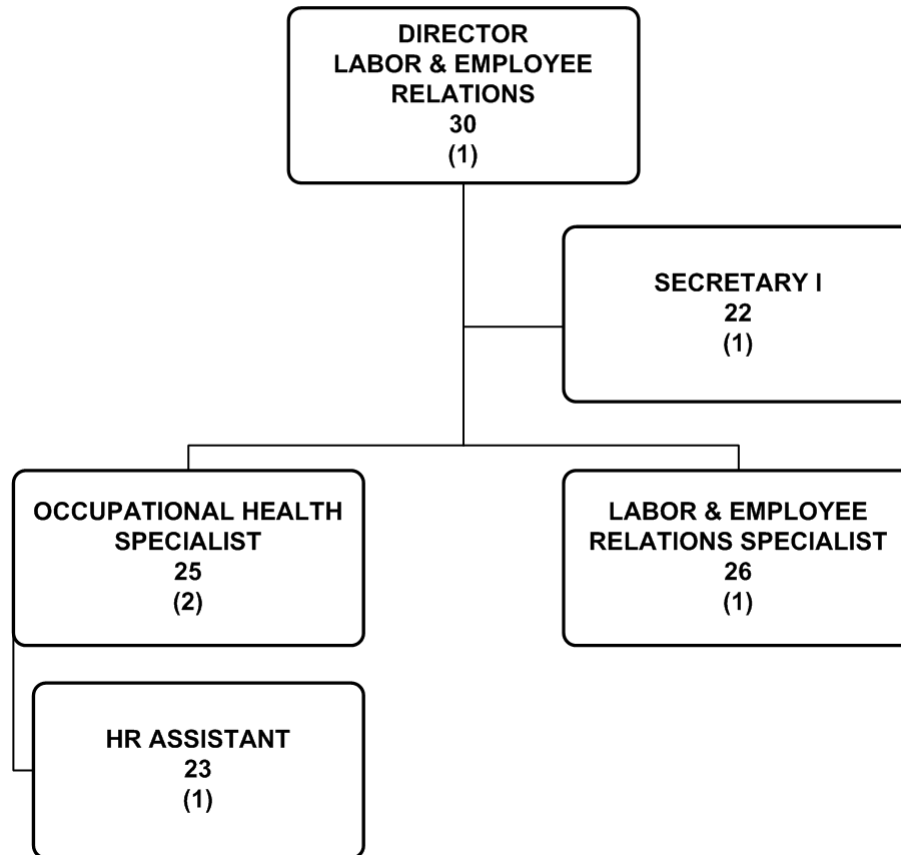
2010 Budget Implementation

Department 18 – Labor & Employee Relations

- Provide advice, training, and counsel to managers, supervisors and employees on discipline, grievances, policies, contracts and labor laws.
- Implementation of the ATU contract in 2010.
- Contract preparation for negotiations with FOP in 2010.
- Serve as Fourth Step Grievance Hearing Officer.
- Administer unemployment compensation benefit process and monitor funds budgeted for this purpose.
- Process biennial exams that have expired for operators.
- Perform alcohol tests on at least 10% of safety sensitive pool.
- Continue performance management under the Positive Discipline Policy.
- Chair or facilitate various Labor Management committees.
- Administer Drug & Alcohol policies and process all FMLA requests.
- Implement wellness initiatives.
- Assist departments in tracking employee attendance through HR business partners to ensure compliance with policies.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
Number of Fourth Step Grievance Hearings Held	40	47	75	75
Number of Labor Management Committees	9	9	9	9
Number of Discipline Actions Approved	66	114	100	110
Total Number of Drug & Alcohol Tests	2,636	2,200	2,300	2,300
FMLA Requests Processed	1,030	1,100	900	1,000
Unemployment Claims Processed	74	153	165	180

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
HUMAN RESOURCES DIVISION
LABOR & EMPLOYEE RELATIONS DEPARTMENT
#18**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 18 - LABOR AND EMPLOYEE RELATIONS*

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
22	SECRETARY I	1	1	1	0
22	HUMAN RESOURCES CLERK	1	0	0	0
25	OCCUPATIONAL HEALTH SPECIALIST	1	1	2	1
24	HUMAN RESOURCES ASSISTANT I	0	0	1	1
26	LABOR & EMPLOYEE RELATIONS SPECIALIST	1	1	1	0
28	MANAGER - OCCUPATIONAL HEALTH	1	1	0	(1)
30	DIRECTOR - LABOR AND EMPLOYEE RELATIONS	1	1	1	0
DEPARTMENT TOTALS		6	5	6	1

2010 OPERATING BUDGET SUMMARY

Department 30 – Training & Employee Development

ROBERT BAGGS, DIRECTOR

The mission of the Training & Employee Development Department is to provide growth and development opportunities for all GCRTA employees by improving their skills, knowledge and abilities in support of the Authority's goals.

OBJECT CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	1,366,419	1,434,964	1,437,192	1,446,016	1,460,476	1,475,081
501310	OVERTIME - SALARIED EMPLOYEES	28,096	4,467	14,211	0	0	0
502000	FRINGE BENEFITS	443,311	473,347	523,942	566,645	573,445	580,326
502148	TUITION REIMBURSEMENT	43,240	54,065	37,977	50,000	50,000	50,000
503000	SERVICES	12,645	10,185	6,375	31,700	31,700	31,700
503049	TEMPORARY HELP	(1,340)	0	0	0	0	0
504000	MATERIAL & SUPPLIES	15,142	9,846	5,458	17,300	17,300	17,300
509000	MISCELLANEOUS EXPENSES	93,727	67,180	92,104	60,750	60,750	60,750
DEPT TOTAL		2,001,240	2,054,054	2,117,260	2,172,411	2,193,671	2,215,157

Department Budgets

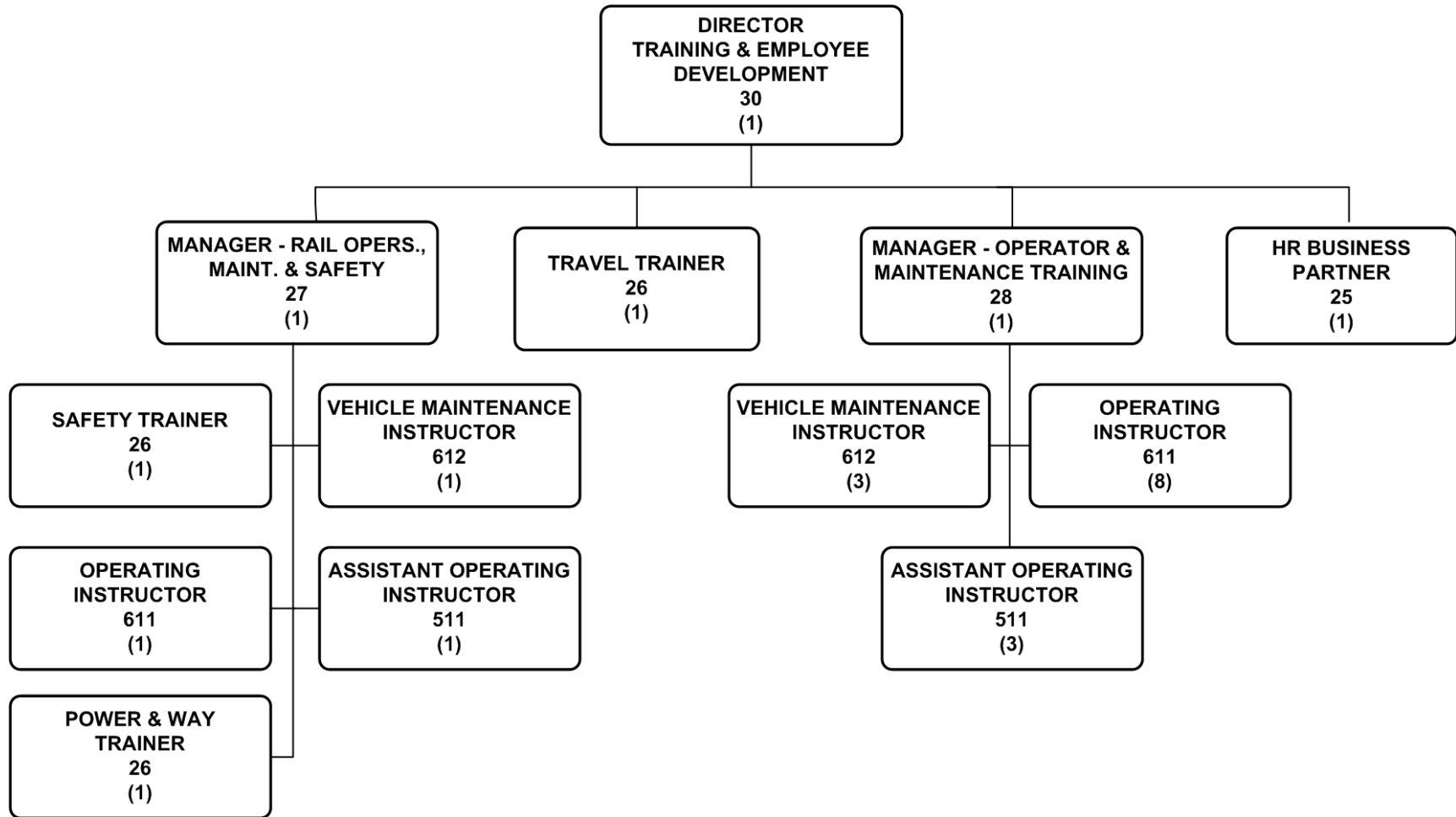
2010 Budget Implementation

Department 30 – Training & Employee Development

- Provide growth and development opportunities for all employees.
- Implement the new Employee Orientation Program (including Safety Training).
- Continue to implement the Biennial Bus Recertification Program and the Rail ReQualification Program.
- Continue the implementation of a comprehensive Safety Training Program for the Authority.
- Continue the implementation of Quality Customer Service.
- Develop and provide training for Rail Standard Operating Procedures (SOP's) and implement Rail Operator Training.
- Monitor Bus-On-Shoulder Initiative.
- Implement the Emergency Operating Plan (EOP) and Terrorist Activity Recognition Reaction (TARR) for the Authority.
- Develop the conversion of Peoplesoft.
- Maintain Training Records to a Training Administrator database.
- Establish a comprehensive training program for Facilities Maintenance, janitorial services, and Power & Way Departments.
- Implement a comprehensive training program for Central Rail Maintenance employees.
- Implement New Fare Training for operators.

	2006 Actual	2007 Actual	2008 Estimate	2009 Budget
Operators Trained	3,700	3,700	3,700	3,700
Maintenance Employees Trained	2,500	2,500	2,500	2,500
Safety Training	800	2,400	2,400	2,400

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
HUMAN RESOURCES DIVISION
TRAINING & EMPLOYEE DEVELOPMENT DEPARTMENT
#30**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 30 - TRAINING & EMPLOYEE DEVELOPMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
404	ADMINISTRATIVE ASSISTANT	1	1	0	(1)
511	ASSISTANT OPERATING INSTRUCTOR	5	4	4	0
512	ASSISTANT VEHICLE MAINTENANCE INSTRUCTOR	1	0	0	0
611	OPERATING INSTRUCTOR	9	9	9	0
612	VEHICLE MAINTENANCE INSTRUCTOR	3	4	4	0
25	HR BUSINESS PARTNER	0	0	1	1
26	EMPLOYEE DEVELOPMENT & TRAINING SPECIALIST	1	0	0	0
26	TRAVEL TRAINER	0	0	1	1
26	SAFETY TRAINER	2	2	1	(1)
26	POWER & WAY/RAIL TRAINER	0	0	1	1
27	MANAGER - RAIL OPS., MAINTENANCE, & SAFETY	1	1	1	0
28	MANAGER - OPERATOR & MAINTENANCE TRAINING	1	1	1	0
30	DIRECTOR - TRAINING & EMPLOYEE DEVELOPMENT	1	1	1	0
DEPARTMENT TOTALS		25	23	24	1

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Division - Executive

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Secretary/Treasurer - Board of Trustees	DB - 152
Internal Audit	DB - 156
Marketing & Communications	DB - 160
Office of Management & Budget	DB - 164
Fund Transfers	DB - 168

DIVISION SUMMARY

EXECUTIVE

Joseph A. Calabrese, CEO/General Manager and Secretary-Treasurer

Mission Statement

To plan, execute and manage the efficient and effective delivery of quality public transportation services to the residents of Greater Cleveland.

General Description

The Executive Division is responsible for the overall management of the organization, including strategic leadership, finance, operations, human resources, marketing, media and government relations, planning, project management and engineering.

2009 Achievements

The focus of RTA's business plan is to enhance customer service, improve our image, strengthen financial resources and increase ridership.

Enhance Customer Service

- Marked first anniversary for the HealthLine, our state-of-the-art Bus Rapid Transit (BRT) service. Ridership was up 48 percent after one year. The service continues to attract international attention.
- Continued the light-rail vehicle (LRV) fleet rehabilitation.
- Continued the heavy-rail vehicle (HRV) fleet rehabilitation.

- Met agency goal for customer satisfaction – only one complaint in the “Ride Happy or Ride Free” program per 28,927 riders.
- Used federal stimulus funds to begin construction of rail stations at Puritas and East 55th Street and the new Stephanie Tubbs Jones Transit Center on the east side of downtown.
- Began or continued design work for stations at Brookpark, Buckeye-Woodhill, University Circle, Mayfield and Lee-Van Aken.
- Worked with the City of Shaker Heights to extend the Blue Line across a congested intersection of Chagrin Blvd.
- Added articulated buses to two popular West Side routes.
- Added proof-of-payment systems to the Red Line.
- Proposed new weekly shopper service for customers who depended on Community Circulators for their needs.

Improve Our Image

- Continued the “Smile and Ride Free” promotion for the downtown trolley service through a partnership with Dollar Bank.

DIVISION SUMMARY

EXECUTIVE

Joseph A. Calabrese, CEO/General Manager and Secretary-Treasurer

- Continued to nurture positive relationships with elected officials, civic leaders and the media.

Strengthen Financial Resources

- Continued to lobby hard in both Columbus and Washington, D.C. for additional revenue sources.
- Ended fiscal year 2009 with a balanced budget, despite the depressed economy. Implemented a fare increase and a 5 percent service reduction in September. Salaried staff took a 3 percent wage reduction in June. Reduced our workforce by 104 positions.
- Implemented an Energy Price Risk Management program at the beginning of 2009 to help to significantly reduce fuel costs. One hundred percent (100%) of RTA's diesel fuel needs have been hedged for 2010 and costs budgeted at \$9.4 million, a savings of about \$8 million over the previous year. RTA's fuel is 86 percent hedged for 2011 at a projected cost of \$11.3 million.
- Met agency goal for industrial safety – .93 preventable accidents per 100,000 revenue miles.
- Continued use of “TransitStat” – an operational efficiency tool – helped RTA save more than \$12 million in the areas

of Workers' Compensation, electricity usage, energy retrofits, revenue collection, fuel hedging, safety, and customer service.

- Met agency goal for industrial safety -- 11.6 on-the-job injuries per 200,000 hours.
- Reduced the bus fleet size from 760 to 506, through better fleet management and a reduction in service levels between 2000 and 2009.

Increase Ridership

- For the second straight year, RTA's Paratransit service for the disabled had zero denials.
- Increased the number of companies in Commuter Advantage from 445 to 505 – a 500 percent increase since 2003. Participants increased from 10,359 to 11,261 – up more than 200 percent since 2003. This generated \$8.78 million in annual program revenue, up from \$6.4 million in 2007.

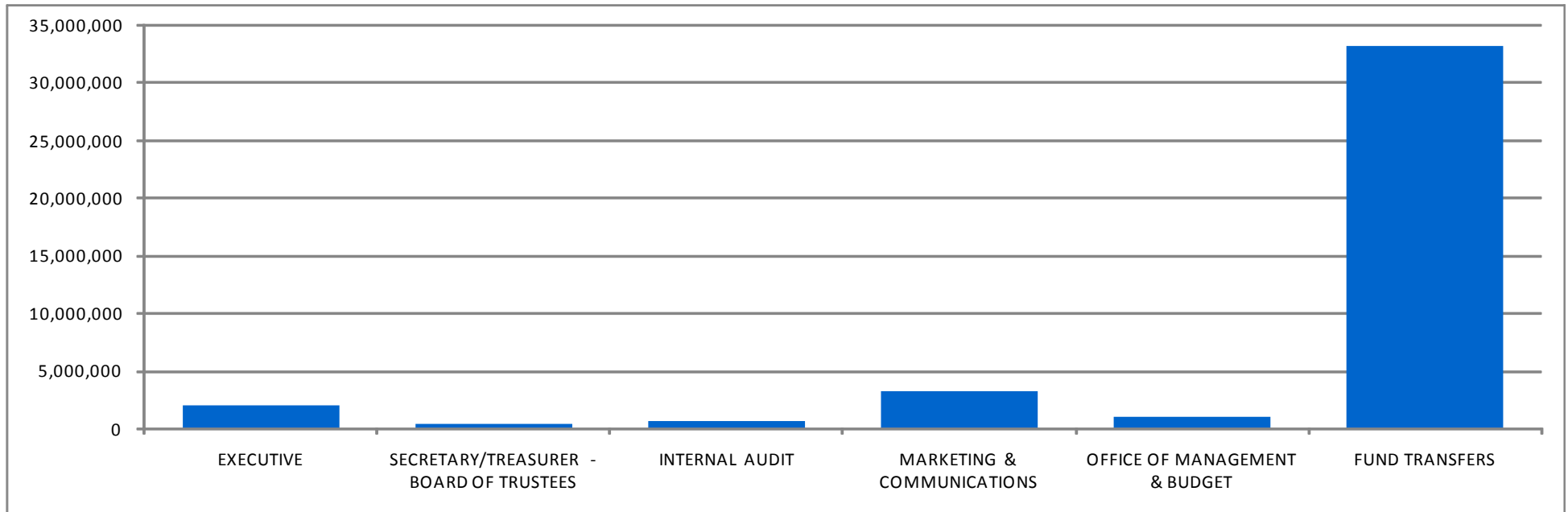
2010 Priorities

- Continue to improve service quality for all RTA customers, including:
 - On-Time Performance
 - Reliability
 - Customer Satisfaction
 - Safety
- Investigate additional strategies to increase our productivity and efficiency.
- Successfully move forward several important capital projects, such as Rapid Station upgrades, and Park-N-Ride expansions.
- Deliver a creative marketing plan to promote the value of RTA to maximize ridership.
- Continue our positive relationship with civic leaders, elected officials and the media.
- Develop and implement a strategy to increase state funding of transit in the state biennium budget and capture available discretionary dollars at both the state and federal levels.
- Special focus on increasing the cleanliness of RTA facilities and vehicles.

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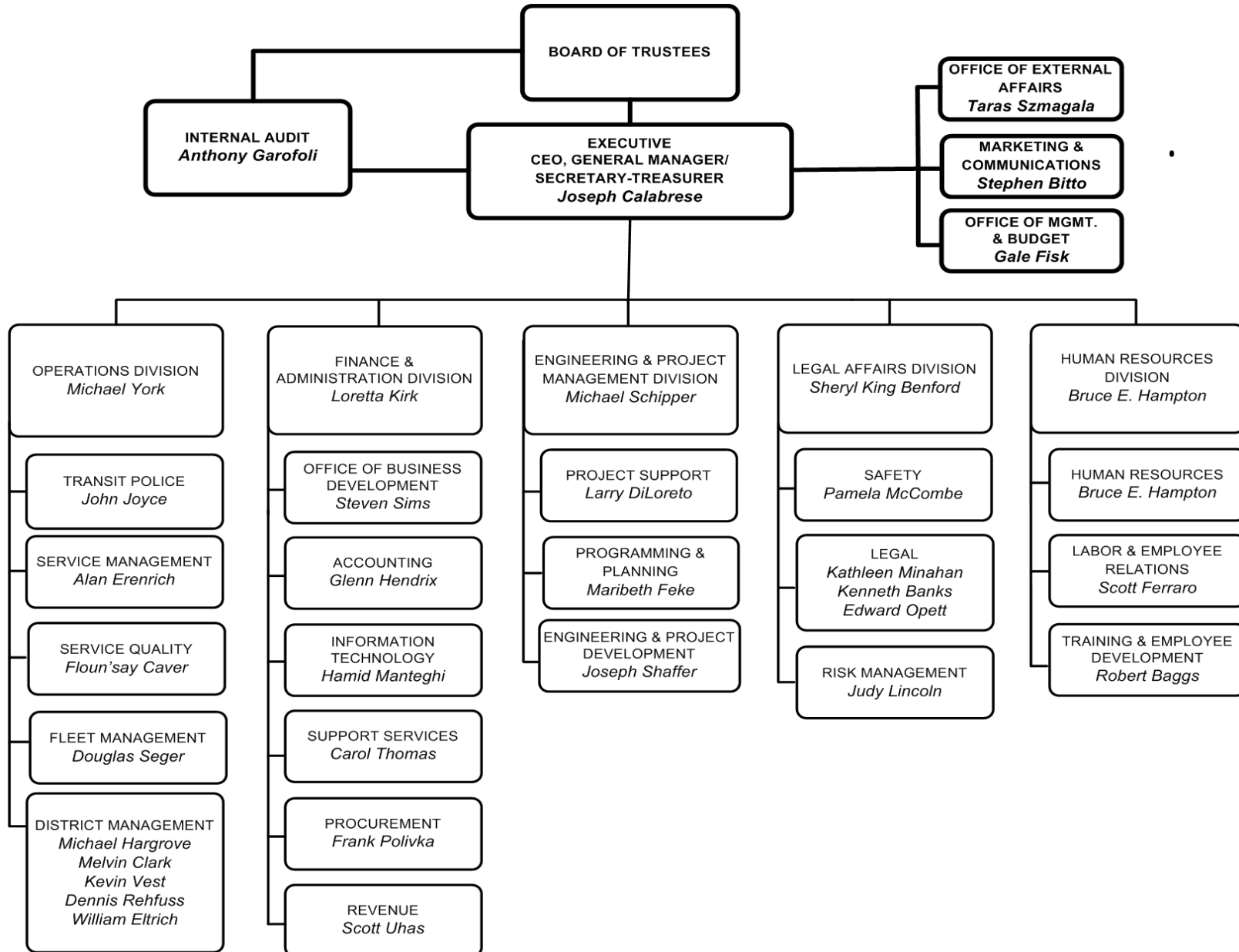
2010 OPERATING BUDGET SUMMARY

Division 6 – Executive



Dept. #	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
12	EXECUTIVE	2,323,694	2,047,612	1,925,824	2,018,067	2,024,102	2,030,208
16	SECRETARY/TREASURER - BOARD OF TRUSTEES	298,660	291,048	276,547	343,008	343,444	343,886
19	INTERNAL AUDIT	599,494	588,893	613,142	665,875	667,990	670,129
53	MARKETING & COMMUNICATIONS	3,073,524	3,133,287	3,158,400	3,186,607	3,216,312	3,246,329
67	OFFICE OF MANAGEMENT & BUDGET	946,179	908,886	907,773	1,004,789	1,008,581	1,011,912
99	FUND TRANSFERS	23,581,814	27,819,832	31,497,162	33,210,956	32,845,625	34,477,214
DIVISION TOTALS		\$ 30,823,365	\$ 34,789,557	\$ 38,378,847	\$ 40,429,302	\$ 40,106,053	\$ 41,779,679

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
 TABLE OF ORGANIZATION
 AS OF 2010 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

EXECUTIVE

EXECUTIVE	13	13	12	(1)
SECRETARY/TREASURER - BOARD OF TRUSTEES	11	11	11	0
INTERNAL AUDIT	7	7	7	0
MARKETING & COMMUNICATIONS	33	30	29	(1)
OFFICE OF MANAGEMENT & BUDGET	10	9	10	1
TOTALS	74	70	69	(1)

2010 OPERATING BUDGET SUMMARY

Department 12 – Executive

JOSEPH A. CALABRESE, CEO / GENERAL MANAGER & SECRETARY-TREASURER

Under the direction of the CEO/General Manager, it is the responsibility of the Executive staff to implement the policies and mandates established by the GCRTA Board of Trustees and to develop and work towards the achievement of the Authority's goals and objectives.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	1,602,558	1,390,521	1,282,198	1,283,289	1,283,289	1,283,289
501300	MERIT POOL - LABOR SALARIED EMP'S.	0	0	0	0	0	0
502000	FRINGE BENEFITS	525,281	467,133	478,563	502,878	508,913	515,019
502000	MERIT POOL FRINGES	0	0	0	0	0	0
503000	SERVICES	(394)	10,175	3,003	6,200	6,200	6,200
503049	TEMPORARY HELP	0	0	12,663	0	0	0
504000	MATERIAL & SUPPLIES	2,328	3,333	1,990	2,700	2,700	2,700
509000	MISCELLANEOUS EXPENSES	193,921	176,449	147,407	223,000	223,000	223,000
DEPT TOTAL		2,323,694	2,047,612	1,925,824	2,018,067	2,024,102	2,030,208

Department Budgets

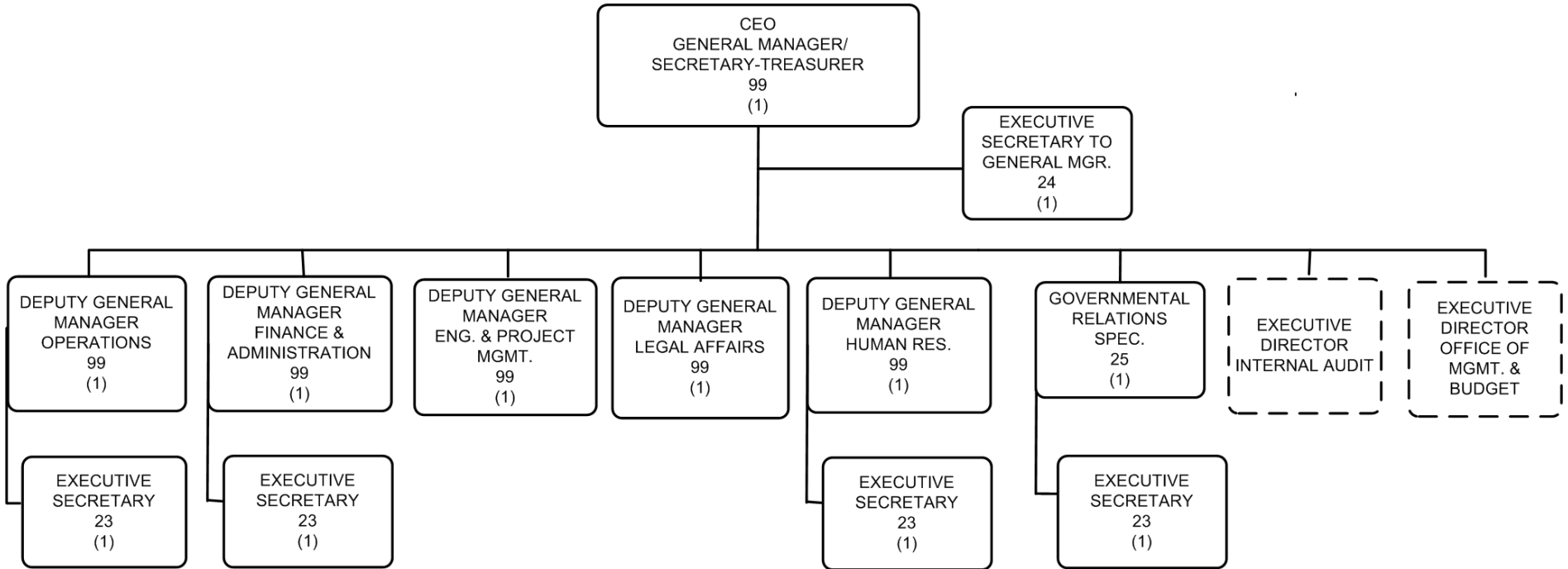
2010 Budget Implementation

Department 12 – Executive

- Implement policies and procedures to maintain critical services while addressing significant decreases in funding.
- Maximize ridership.
- Continue sales-focus transition of the Authority.
- Achieve revenue increase in passenger fares.
- Achieve performance improvements in safety.
- Achieve performance improvements in number of miles between service interruptions.
- Achieve performance improvements in on-time performance.
- Achieve decrease in employee-unscheduled absences.
- Continue improvements in the efficiency and quality of our existing
- Continue culture change efforts with focus on identifying efficiencies and better practices to improve customer service.
- Promote policies at the local, state and federal levels that support transit.
- Develop and implement a strategy to bring discretionary dollars at both state and federal levels to the GCRTA.
- Support increases of transit dollars during budget cycles at both the state and federal levels.
- Develop strong working relationships with elected officials at the local, state, and federal levels.
- Cultivate contacts with civic, business, and community leaders and groups.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Ridership	57,322,600	57,977,574	49,872,964	47,900,000
Percent Change Prior Year	0.1%	1.14%	-14%	-3.96%
Pass Revenue	43,467,210	48,173,966	49,757,085	52,315,718
% Change	N/A	10.83	3.29%	5.14%

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
 TABLE OF ORGANIZATION
 EXECUTIVE DIVISION
 EXECUTIVE DEPARTMENT
 #12



STAFFING LEVEL COMPARISONS

DEPARTMENT: 12 - EXECUTIVE

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
23	EXECUTIVE SECRETARY	4	4	4	0
23	SECRETARY TO GENERAL MANAGER	1	1	1	0
25	GOVERNMENTAL RELATIONS SPECIALIST (PT)	1	1	1	0
31	EXECUTIVE DIRECTOR - EXTERNAL AFFAIRS	1	1	0	(1)
999	DEPUTY GENERAL MANAGER	5	5	5	0
999	CEO/GENERAL MANAGER AND SECRETARY-TREASURER	1	1	1	0
DEPARTMENT TOTALS		13	13	12	(1)

2010 OPERATING BUDGET SUMMARY

Department 16 – Secretary/Treasurer – Board of Trustees

JOSEPH A. CALABRESE, CEO / GENERAL MANAGER & SECRETARY-TREASURER

The mission of the appointed Board of Trustees is to establish the policies and mandates that direct the Authority's ongoing goals and objectives. Additionally, the Secretary-Treasurer is responsible for the preservation of the Authority's records, safeguarding of its assets and the cash investment program of the Authority.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	82,586	86,821	86,249	92,759	92,759	92,759
502000	FRINGE BENEFITS	25,817	28,135	30,429	36,349	36,785	37,227
503000	SERVICES	154,910	152,200	146,131	181,600	181,600	181,600
504000	MATERIAL & SUPPLIES	404	135	0	1,500	1,500	1,500
509000	MISCELLANEOUS EXPENSES	34,944	23,757	13,739	30,800	30,800	30,800
DEPT TOTAL		298,660	291,048	276,547	343,008	343,444	343,886

Department Budgets

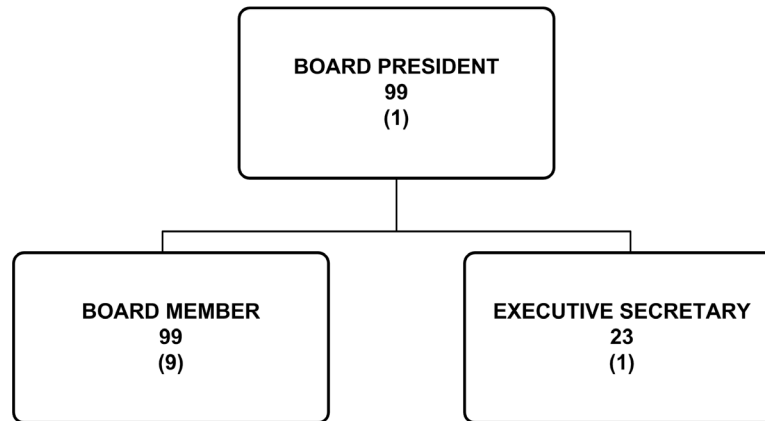
2010 Budget Implementation

Department 16 – Secretary/Treasurer – Board of Trustees

- Continue legislative and policy-making role; achievement of key policy goals for the Authority and development of policies that result in quality, cost-effective services that meet the needs of residents and visitors to the Greater Cleveland area.
- Secure and complete independent outside audit of the Authority.
- Enforce policies on governance and demand accountability from management and staff.
- Achieve the maximum rate of return on investments consistent with policy guidelines.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
RTA Annual Yield on Investments	5.10%	2.93%	1.06%	.50%

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
EXECUTIVE DIVISION
SECRETARY/TREASURER - BOARD OF TRUSTEES
#16**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 16 - SECRETARY/TREASURER - BOARD OF TRUSTEES

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
23	EXECUTIVE SECRETARY	1	1	1	0
999	BOARD MEMBER	10	10	10	0
DEPARTMENT TOTALS		11	11	11	0

2010 OPERATING BUDGET SUMMARY

Department 19 – Internal Audit

ANTHONY GAROFOLI, EXECUTIVE DIRECTOR

Internal Audit is an independent, objective assurance & consulting activity designed to add value & improve the Authority's operations. It helps the Authority accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	429,991	418,971	429,625	449,666	449,666	449,666
502000	FRINGE BENEFITS	136,149	145,674	154,314	176,209	178,324	180,463
503000	SERVICES	16,000	9,000	21,330	13,500	13,500	13,500
504000	MATERIAL & SUPPLIES	3,460	1,215	264	1,500	1,500	1,500
509000	MISCELLANEOUS EXPENSES	13,893	14,033	7,609	25,000	25,000	25,000
DEPT TOTAL		599,494	588,893	613,142	665,875	667,990	670,129

Department Budgets

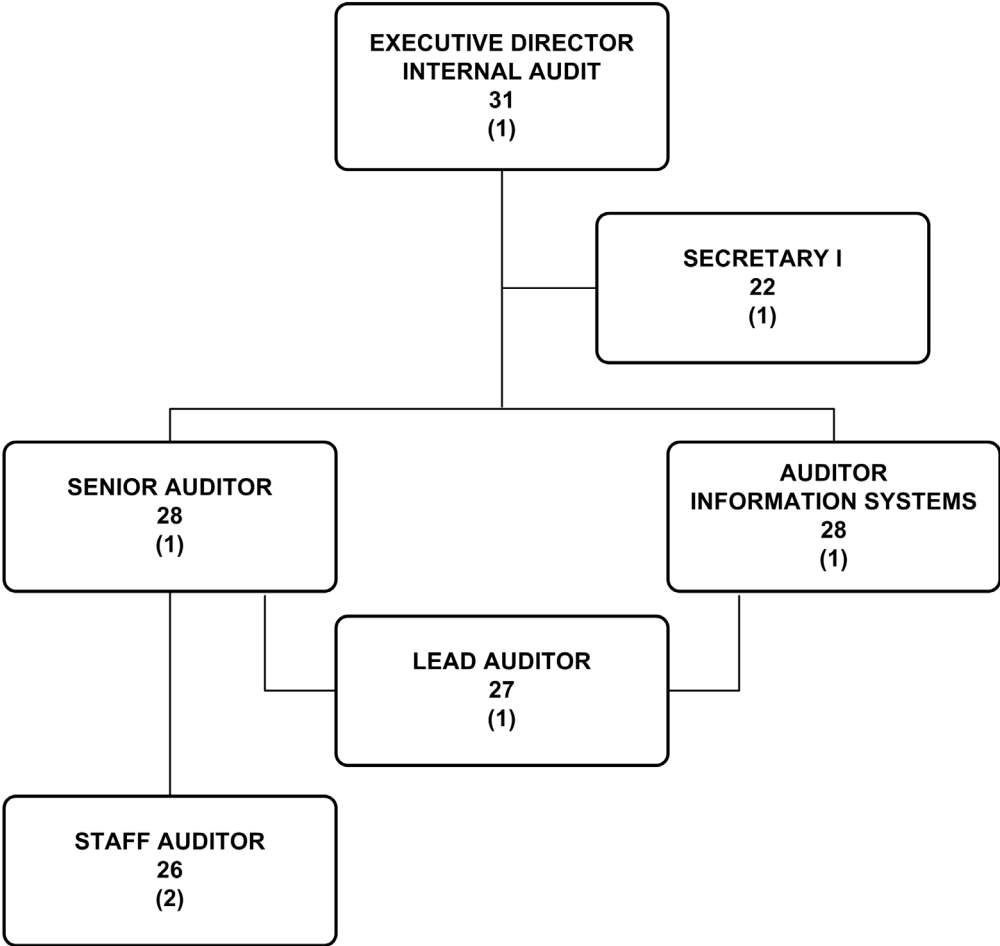
2010 Budget Implementation

Department 19 – Internal Audit

- Coordinate and assist with various external audits of the Authority.
- Provide resources to any special requests and/or emerging issues.
- Perform Health Care Benefits Audits.
- Perform contract and grant closeout audits.
- Perform Fare Collection and Operational Audits to appraise the operational effectiveness.
- Perform construction contract audits funded through the American Recovery and Reinvestment Act.
- Implement a Continuous Audit Program.
- Perform Information Systems audits.
- Perform Bus purchase contract audits and compliance with Buy America Program grants.
- Perform vehicle purchase audit in compliance with the FTA Buy America Regulations.
- Evaluate the Information Technology Governance Program.
- Participate in the GCRTA TransitStat Program.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Number of Audits Planned	50	50	51	56
Number of Audits Completed	46	45	46	48
Percentage of Time Budgeted for Audits	92%	90%	90%	90%

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
EXECUTIVE DIVISION
INTERNAL AUDIT DEPARTMENT
#19**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 19 - INTERNAL AUDIT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
22	SECRETARY I	1	1	1	0
26	STAFF AUDITOR	3	2	2	0
27	LEAD AUDITOR	0	1	1	0
28	INFORMATION SYSTEMS AUDITOR	1	1	1	0
28	SENIOR AUDITOR	1	1	1	0
31	EXECUTIVE DIRECTOR of INTERNAL AUDIT	1	1	1	0
DEPARTMENT TOTALS		7	7	7	0

2010 OPERATING BUDGET SUMMARY

Department 53 – Marketing & Communications

STEPHEN BITTO, DIRECTOR

The mission of the Marketing & Communications Department is to direct the overall marketing strategies of the Authority, to coordinate & communicate transit issues to the general public and media, and to support and enhance customer relationships.

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	1,531,130	1,487,740	1,436,284	1,523,396	1,538,630	1,554,016
501310	OVERTIME - SALARIED EMPLOYEES	11,596	28,705	13,876	7,000	7,000	7,000
502000	FRINGE BENEFITS	519,457	498,906	528,920	599,711	606,908	614,190
503000	SERVICES	91,202	198,760	408,989	296,900	296,900	296,900
503020	ADVERTISING FEES	880,781	877,590	699,948	727,500	734,775	742,123
504000	MATERIAL & SUPPLIES	19,266	17,387	18,747	23,500	23,500	23,500
509000	MISCELLANEOUS EXPENSES	20,092	24,199	53,398	8,600	8,600	8,600
509080	DISTRICT COUNCIL	0	0	(1,761)	0	0	0
DEPT TOTAL		3,073,524	3,133,287	3,158,400	3,186,607	3,216,312	3,246,329

Department Budgets

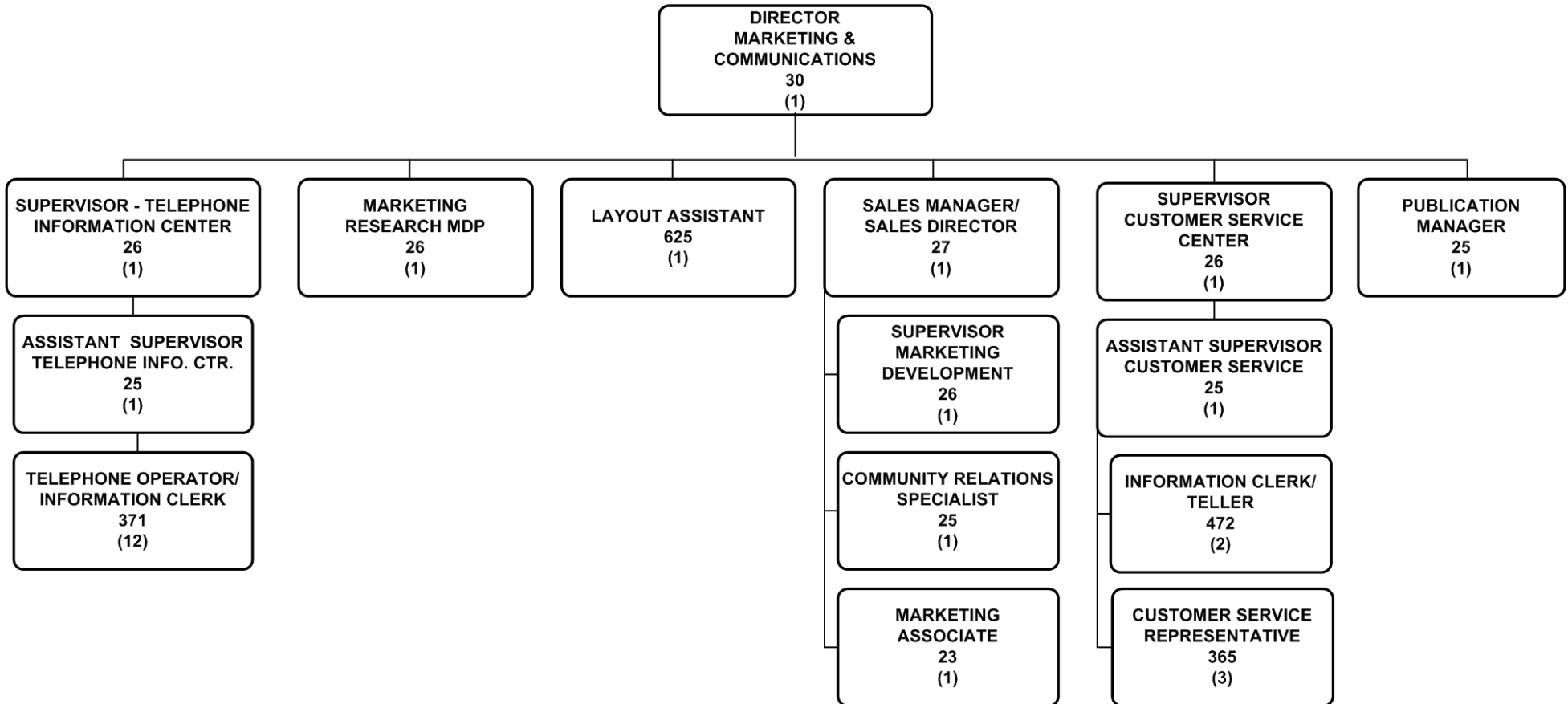
2010 Budget Implementation

Department 53 – Marketing & Communications

- Develop a fully-integrated communication strategy to enhance the community’s awareness of the Authority’s brand and product line.
- Solicit, establish, and expand relationships with Commuter Advantage clients.
- Develop strategies to increase utilization of the Authority’s existing service package, targeting the rapid transit system, Park-N-Ride facilities and trolley lines.
- Establish and maintain U-Pass relationships with local colleges and universities.
- Develop a media relations program to present the Authority as a progressive, fiscally-responsible organization.
- Maximize revenue sources including transit advertising, asset sponsorships, and on-site vending opportunities.
- Establish and nurture relationships with transit coalition partners, including business and community leaders and elected officials.
- Develop an integrated marketing program to promote the use of the HealthLine.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Answerline Calls Processed	1,250,000	1,250,000	1,000,000	1,000,000
New Commuter Advantage Relationships	60	50	60	60
Ridership Solicitation Programs	24	20	20	15
ADA / Senior Presentations	36	30	24	24
Neighborhood Outreach Activities	30	30	30	30
U-Pass Relationships	4	4	5	6
Newsletters Produced	45	48	48	46

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
EXECUTIVE DIVISION
MARKETING & COMMUNICATIONS DEPARTMENT
#53**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 53 - MARKETING AND COMMUNICATIONS

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
301	ADMINISTRATIVE ASSISTANT	1	0	0	0
365	CUSTOMER SERVICE REPRESENTATIVE	4	4	3	(1)
371	TELEPHONE OPERATOR / INFORMATION CLERK	12	12	12	0
472	INFORMATION CLERK / TELLER	3	2	2	0
625	LAYOUT ASSISTANT	1	1	1	0
23	ADA TRAVEL TRAINER	0	1	0	(1)
23	MARKETING ASSOCIATE	0	1	1	0
25	PUBLICATION MANAGER	1	1	1	0
25	COMMUNITY RELATIONS SPECIALIST	2	1	1	0
25	ASSISTANT SUPERVISOR - TELEPHONE INFO. CENTER	1	1	1	0
25	ASSISTANT SUPERVISOR - CUSTOMER SERVICE CENTER	1	1	1	0
26	SUPERVISOR - MARKETING DEVELOPMENT	1	1	1	0
26	SUPERVISOR - TELEPHONE INFORMATION CENTER	1	1	1	0
26	SUPERVISOR - CUSTOMER SERVICE CENTER	1	1	1	0
26	MARKETING RESEARCH MDP	0	0	1	1
26	LONG RANGE PLANNER	1	0	0	0
27	SALES MANAGER / SALES DIRECTOR	1	1	1	0
27	MANAGER - MEDIA RELATIONS	1	0	0	0
30	DIRECTOR - MARKETING & COMMUNICATIONS	1	1	1	0
DEPARTMENT TOTALS		33	30	29	(1)

2010 OPERATING BUDGET SUMMARY

Department 67 – Office of Management & Budget

GALE W. FISK, EXECUTIVE DIRECTOR

The mission of the Office of Management & Budget is to effectively allocate the Authority's resources, to provide organizational and strategic leadership & consultation services for the CEO / General Manager and the Board of Trustees and to provide management consulting services to all departments on behalf of the CEO / General Manager.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	684,900	612,038	627,487	698,766	698,766	698,766
502000	FRINGE BENEFITS	214,613	202,655	225,496	273,823	277,109	280,434
503000	SERVICES	39,500	84,000	50,987	19,000	19,500	19,500
503020	ADVERTISING FEES	175	299	165	600	606	612
504000	MATERIAL & SUPPLIES	408	1,182	549	900	900	900
509000	MISCELLANEOUS EXPENSES	6,583	8,712	3,089	11,700	11,700	11,700
DEPT TOTAL		946,179	908,886	907,773	1,004,789	1,008,581	1,011,912

Department Budgets

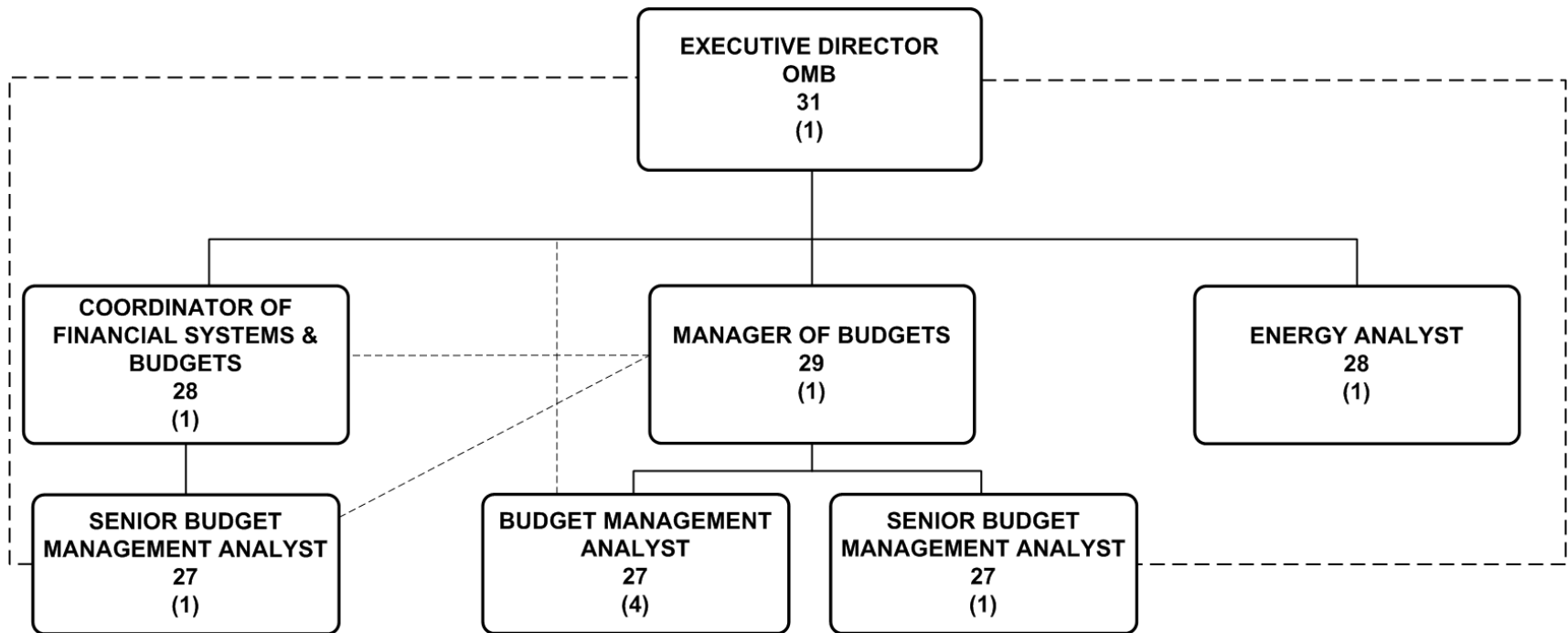
2010 Budget Implementation

Department 67 – Office of Management & Budget

- Implement Authority-wide management initiatives as directed by the CEO.
- Continue to develop Authority-wide Management Consulting Plan.
- Coordinate 2010 budget development process and produce an Adopted Budget Plan in a particularly difficult recession.
- Continue development of mechanisms to better monitor and control spending against the budget.
- Continue to implement new Budget Development System which is compatible with our Financial Management System and utilizes the most current technology and financial practices.
- Continue to re-prioritize the capital program and coordinate the funding/system implications.
- Lead the National Transit Database reporting and submittal.
- Continue to develop and implement operations analyses to improve cost effectiveness of service delivery.
- Continue and expand TransitStat program to improve processes, enhance service and further reduce costs.
- Execute the Energy Price Risk Management Program to control and stabilize Diesel Fuel Costs.
- Continue to develop methodology for ridership counts.
- Develop plans and methodologies to reduce cost of utilities over next two years.
- Investigate and develop proposal for a more regional approach to transit in northeast Ohio.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Quarterly Management Reports Produced	4	4	4	4
FTA Financial Status Reports Prepared	4	4	4	4
Cost Allocation Plans Produced	1	1	1	1
National Transit Database Reports Prepared	1	1	1	1
# of Management Consulting Products Completed	3	3	3	3
Operating Budget Variances:				
Revenues over/(under)	(1.37%)	(1.15%)	(3.55%)	.3%
Expenditures over/(under)	(4.1%)	(1.13%)	(2.89%)	(1.20%)

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
EXECUTIVE DIVISION
OFFICE OF MANAGEMENT & BUDGET
#67



STAFFING LEVEL COMPARISONS

DEPARTMENT: 67 - OFFICE OF MANAGEMENT & BUDGET

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
27	BUDGET MANAGEMENT ANALYST	3	3	4	1
27	SENIOR BUDGET MANAGEMENT ANALYST	3	2	2	0
28	ENERGY ANALYST	0	0	1	1
28	COORDINATOR OF FINANCIAL SYSTEMS & BUDGETS	1	1	1	0
29	MANAGER OF BUDGETS	2	2	1	(1)
31	EXECUTIVE DIRECTOR - OFFICE OF MGMT. AND BUDGET	1	1	1	0
DEPARTMENT TOTALS		10	9	10	1

DEPT: 99 - FUND TRANSFERS

OBJECT CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
510065	TRANSFERS TO/FROM PENSION FUND	100,000	100,000	100,000	100,000	100,000	100,000
510075	TRANSFERS TO / FROM RTA CAPITAL	6,825,687	10,100,882	10,550,000	10,982,788	10,968,149	10,959,571
510085	TRANSFERS TO / FROM BOND RETIREMENT	15,456,127	14,718,950	17,327,162	18,428,168	19,027,476	20,617,643
510190	TRANSFERS TO / FROM INSURANCE FUND	1,200,000	2,900,000	3,520,000	3,700,000	2,750,000	2,800,000
DEPT TOTAL		23,581,814	27,819,832	31,497,162	33,210,956	32,845,625	34,477,214