

# Human Resources Division

## Division Summary

**Bruce E. Hampton, Deputy General Manager**

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.

### Mission Statement

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

## 2012 Achievements

- ◆ Continued the development of long-term strategic planning to lower healthcare costs, optimize benefits, and increase wellness activities, including Family Health & Wellness Day and other wellness programs throughout the Authority.
- ◆ Finalized negotiations of fair, but cost-effective labor agreements with the ATU Local 268 Union.
- ◆ Continued to track and monitor attendance trends and comply with revised Family Medical Leave Act (FMLA), thereby reducing absence duration and lowering employer costs.
- ◆ Completed the 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.
- ◆ Implemented Oracle Learning Management.
- ◆ Continued Positive Discipline and Labor Relations supervisory training.
- ◆ Completed implementation of a comprehensive training plan to address the needs of the Rail District.
- ◆ Implemented Federal grant for 90 employees to participate in the Public Transit Management Academy (PTMA) at Cleveland State University, with graduation of the first cohort in December 2012.
- ◆ Published the first Human Resources newsletter to keep the Authority informed of information regarding the Human Resources Division.

# Human Resources Division

## 2013 Objectives

- ◆ Administration of contract to ensure compliance and a cost-effective labor agreement with Amalgamated Transit Union Local 268. Begin process for 2014 negotiations with the ATU and FOP/OLC.
- ◆ Continue to track and monitor attendance trends and comply with revised Family Medical Leave Act (FMLA), thereby reducing absence duration and lowering employer costs.
- ◆ Implement iRecruitment and continue enhancements of Oracle Standard Benefits and Employee Self-Service modules to provide policy information and decision support information to employees and managers in a timely fashion.
- ◆ Continue Positive Discipline and Labor Relations supervisory training.
- ◆ Continue to expand the Diversity Awareness training program. Program instructors will provide monthly training schedules to accommodate Diversity Training program needs.
- ◆ 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.
- ◆ 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).

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# Human Resources Division

## 2013 OPERATING BUDGET SUMMARY Department 14 – Human Resources

BRUCE HAMPTON, DEPUTY GENERAL MANAGER

### Department Priorities for 2013

- ◆ Continue development of a long-term strategic plan to continue to lower healthcare costs and optimize benefits design and wellness activities.
- ◆ Continue development of the HR Business Partner 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).
- ◆ Continue development and monitoring of Oracle system security plan and enhancing Quality Assurance metrics.
- ◆ Continue training for Oracle HRMS, Kronos, and Discoverer users in the areas of reporting, data analysis, metrics, and increased functionality.
- ◆ Hire between 80 and 120 Operators to offset retiring employees.
- ◆ Fill vacancies so total number of vacancies at end of year are less than 120.
- ◆ Increase HR visibility throughout Authority by visiting Districts at least once per week.

### Mission Statement

The Human Resources Department provides personnel services, benefits, wellness, and compensation to support the Authority.

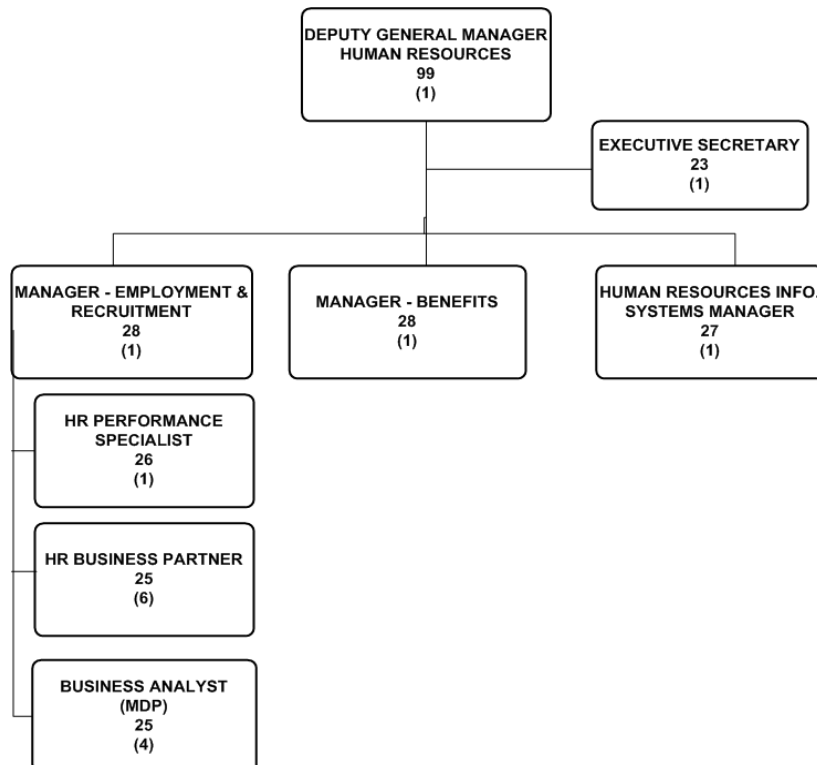
	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
Total Number of New Hires (#1,3)	67	114	215	200
Total Number of Promotions (#1,3)	41	51	52	50
Operators Hired (#1,3)			81	90
End of Year Vacancies (#1,3)			146.6	110
Number of Visits to Districts			40	55

# Human Resources Division

Below are budget and staffing highlights of the Human Resources Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501200	Hourly Employees	62,599	116,240	111,017	160,200
501210	Overtime – Hourly Employees	0	100	100	0
501300	Labor – Salaried Employees	543,052	617,365	588,446	916,558
502000	Fringe Benefits	209,693	268,731	247,035	400,867
503000	Services	114,700	51,000	41,213	65,735
503020	Advertising Fees	32,505	44,896	19,790	35,000
503049	Temporary Help	0	5,889	(700)	0
504000	Materials & Supplies	13,438	18,860	21,400	20,600
509000	Miscellaneous Expenses	8,116	6,677	2,113	9,250
<b>Total:</b>		<b>984,103</b>	<b>1,129,758</b>	<b>1,030,414</b>	<b>1,608,210</b>

Grade	Job Name	2010	2011	2012	2013
23	0725 Executive Secretary	0.0	0.0	1.0	1.0
25	1081 Business Analyst	6.0	2.0	4.0	4.0
	1640 HR Business Partner	4.0	6.0	6.0	6.0
26	HR Performance Specialist	1.0	1.0	1.0	1.0
27	0904 HRIS Manager	1.0	1.0	1.0	1.0
28	0842 Mgr Employment & Recruitment	1.0	1.0	1.0	1.0
	0844 Benefits Manager	1.0	1.0	1.0	1.0
99	9971 DGM Human Resources	0.0	0.0	1.0	1.0
<b>Total</b>		<b>14.0</b>	<b>12.0</b>	<b>16.0</b>	<b>16.0</b>



# Human Resources Division

## 2013 OPERATING BUDGET SUMMARY

### Department 18 – Labor & Employee Relations

SCOTT FERRARO, DIRECTOR

#### Department Priorities for 2013

- ◆ Provide advice, training, and counsel to managers, supervisors, and employees on discipline, grievances, policies, contracts, and labor laws.
- ◆ Prepare for ATU contract negotiations in 2014.
- ◆ Prepare for FOP contract negotiations in 2014.
- ◆ Serve as last step grievance hearing officer, prior to arbitration.
- ◆ Administer unemployment compensation benefits process and monitor funds.
- ◆ Ensure Operators receive biennial exams prior to their expiration.
- ◆ Perform drug tests on at least 25% and 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.

**Mission Statement**

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.

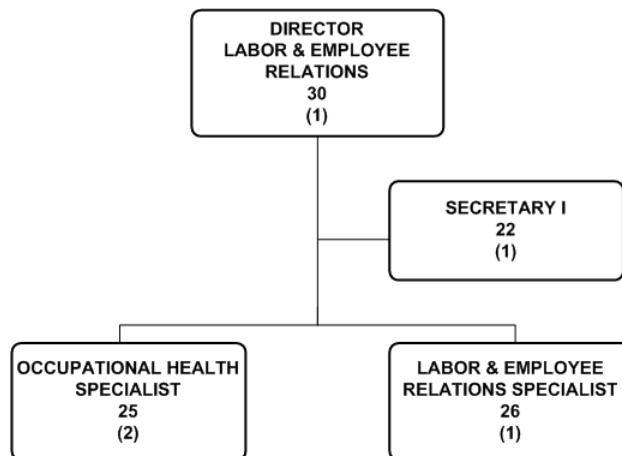
	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Budget</b>
Number of 4 <sup>th</sup> Step Grievance Hearings Held (#1,4)	50	46	35	50
Number of Labor Management Committees (#1)	9	8	9	9
Number of Discipline Actions Approved (#1,4)	70	56	50	60
Total Number of Drug & Alcohol Tests (#1,4)	2,090	2,178	2,095	2,100
FMLA Requests Processed (#1,4)	892	830	815	900
Separations subject to unemployment claims (#1,4)	229	383	203	220
Biennials/Follow-ups (#1,4)	675	630	635	650

# Human Resources Division

Below are budget and staffing highlights of the Labor & Employee Relations Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501300	Labor – Salaried Employees	322,588	248,170	257,916	294,911
502000	Fringe Benefits	87,416	72,733	92,843	109,793
502070	Unemployment Compensation	1,242,822	419,867	611,148	255,000
503000	Services	211,367	264,001	218,907	299,976
504000	Materials & Supplies	182	501	452	500
509000	Miscellaneous Expenses	4,007	6,392	4,776	6,375
<b>Total:</b>		<b>1,868,382</b>	<b>1,011,664</b>	<b>1,186,041</b>	<b>966,555</b>

Grade	Job Name	2010	2011	2012	2013
22	0721 Secretary I	1.0	1.0	1.0	1.0
24	Human Resources Assistant	1.0	0.0	0.0	0.0
25	0899 Occupational Health Speci	2.0	2.0	2.0	2.0
26	0902 Lbr & Emp Relations Spec	1.0	1.0	1.0	1.0
30	1342 Director	1.0	1.0	1.0	1.0
<b>Total</b>		<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



# Human Resources Division

## 2013 OPERATING BUDGET SUMMARY Department 30 – Training & Employee Development

GEORGE FIELDS, DIRECTOR

### Department Priorities for 2013

- ◆ Continue to grow talent management succession planning efforts through the Management Development Program, summer internships, and Public Transit Management Academy.
- ◆ Continue the implementation of training initiatives such as de-escalation and conflict resolution, disability awareness, customer service, and diversity training to positively impact the customer experience.
- ◆ To ensure the timely completion of training requirements (annual, biennial) for bus, rail, facilities, maintenance, other applicable GCRTA employees.
- ◆ Implement train-the-trainer programs to enhance instructors' training performance and provide continuing education.
- ◆ Continue to develop and implement the Oracle Learning Management module to include, but not limited to: data validation, user training, dashboard reporting, and promotion of training activities.

### Mission Statement

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.

	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
Biennial Bus Operator Recertification (#1)		741	363	367
Biennial Rail Operator Recertification (#1)		43	34	37
Safety Training		1,659	1,659	1,659

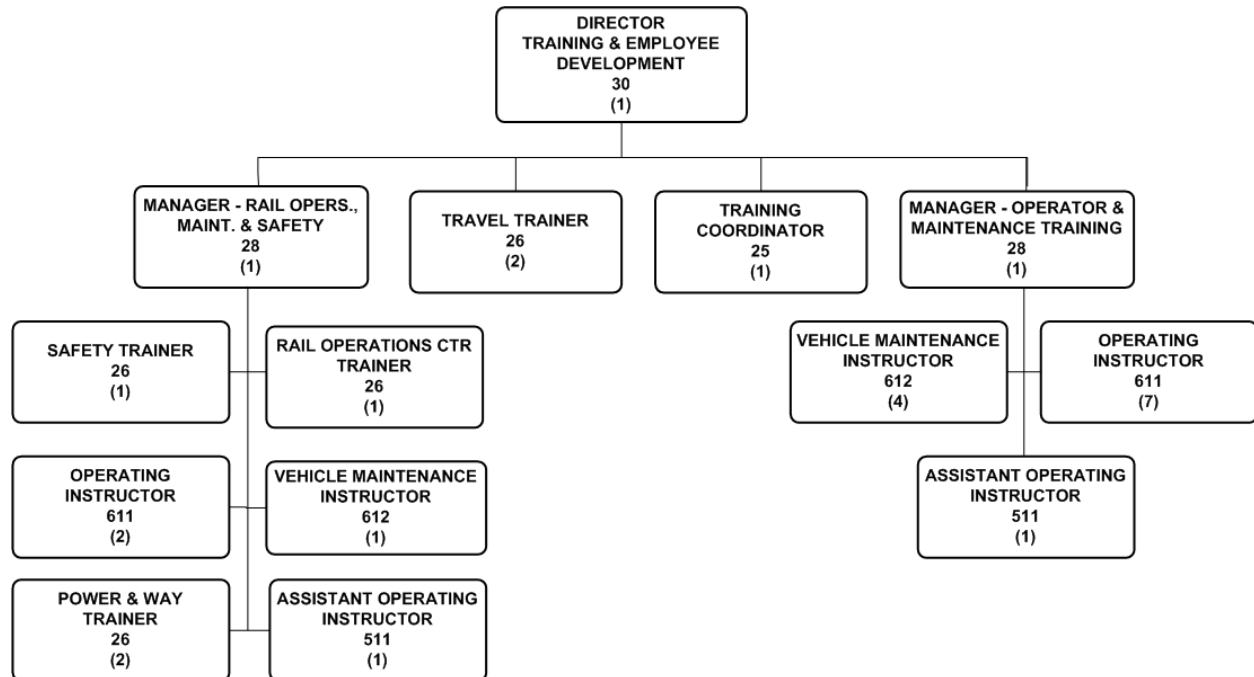
Below are budget and staffing highlights of the Training & Employee Development Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501300	Labor – Salaried Employees	1,344,997	1,287,443	1,285,796	1,672,919
501310	Overtime – Salaried Employees	30,959	22,499	12,058	9,900
502000	Fringe Benefits	487,135	481,036	511,739	626,498
502148	Tuition Reimbursement	27,847	29,022	39,670	35,000
503000	Services	24,755	16,679	26,679	40,700
504000	Materials & Supplies	8,323	4,037	5,272	14,100
509000	Miscellaneous Expenses	84,674	297,500	141,970	196,250
<b>Total:</b>		<b>2,008,689</b>	<b>2,138,217</b>	<b>2,023,185</b>	<b>2,595,367</b>



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Grade	Job Name	2010	2011	2012	2013
05	0511 Assistant Operating Instr	4.0	2.0	2.0	2.0
06	0611 Operating Instructor	9.0	9.0	9.0	9.0
	0612 Vehicle Maint Instructor	4.0	5.0	5.0	5.0
25	Business Partner	1.0	0.0	0.0	0.0
	25X Training Coordinator	0.0	0.0	0.0	1.0
26	1194 Safety Trainer	1.0	1.0	1.0	1.0
	1619 Travel Trainer	1.0	2.0	2.0	2.0
	1622 Power/Way Rail Trainer	1.0	2.0	2.0	2.0
	1631 Rail Ops Ctr Trainer	1.0	1.0	1.0	1.0
28	0870 Mgr Oper/Main Training	1.0	1.0	1.0	1.0
	0886 Mgr Training Rail Oper	1.0	1.0	1.0	1.0
30	1430 Director	1.0	1.0	1.0	1.0
<b>Total</b>		<b>24.0</b>	<b>25.0</b>	<b>25.0</b>	<b>26.0</b>



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