

2011 Department Budgets

Human Resources Division

Division Summary

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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.

2010 Achievements

- Continued Positive Discipline and Labor Relations training for supervisors and new employees.
- Continued to enhance Wellness Initiatives for all GCRTA employees to improve employees' 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.
- Continued Positive Discipline and Labor Relations training for supervisors and new employees.
- Continued to enhance Wellness Initiatives for all GCRTA employees to improve employees' health and reduce health care costs and purchased blood pressure machines for all locations to assist with monitoring blood pressure issues.
- Expanded the Diversity Awareness Training Program to the Operating Districts. Program Instructors provided monthly training schedules to accommodate Operations Division Diversity Training Program needs.

DIVISION SUMMARY

HUMAN RESOURCES

Bruce E. Hampton, Deputy General Manager

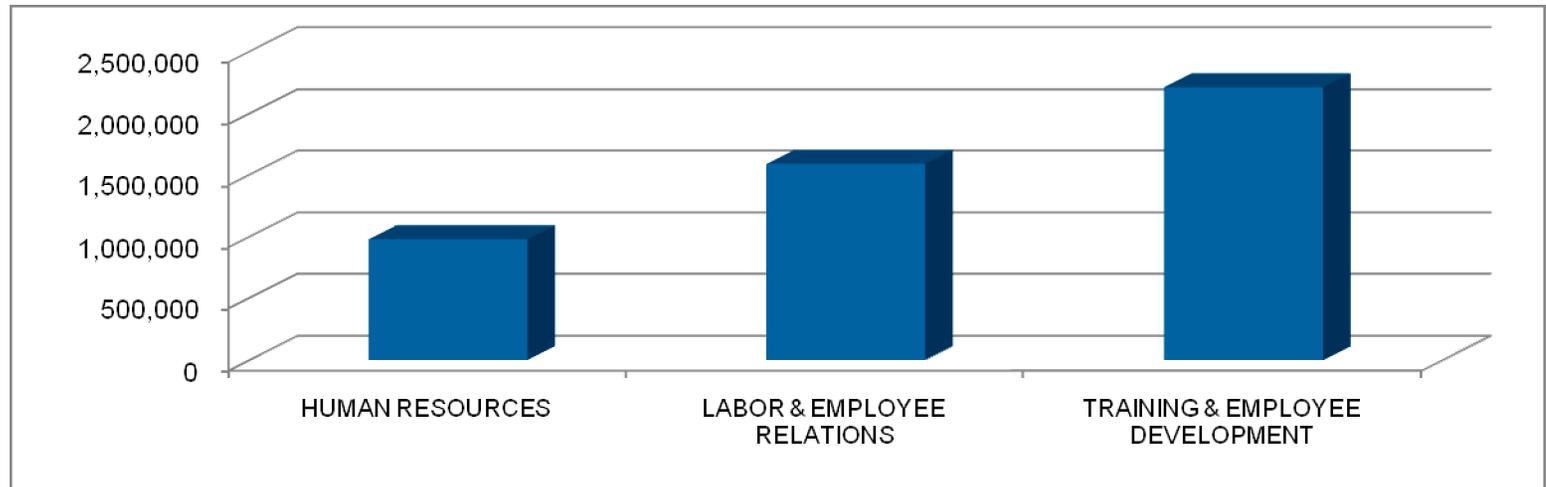
2011 Priorities

- Continue the development of long-term strategic planning to continue to lower healthcare costs, and optimize benefits design and wellness activities.
- Continue negotiations of fair, but cost effective labor agreements with the Fraternal Order of Police (FOP).
- Continue negotiations of a new collective bargaining agreement with the ATU Local 268.
- 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.
- Continue to expand the Diversity Awareness Training Program. Program Instructors will provide monthly training schedules to accommodate 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).

2011 OPERATING BUDGET SUMMARY

Division 5 – Human Resources

Total Budgets by Department



DIV: 5 - HUMAN RESOURCES							
DEPT #	DESCRIPTION	2008 Actual	2009 Actual	2010 Estimate	2011 Budget	2012 Budget	2013 Budget
14	HUMAN RESOURCES	1,052,601.66	938,471.37	1,048,296.87	981,426.00	1,089,445.88	1,097,525.84
18	LABOR & EMPLOYEE RELATIONS	849,927.45	1,061,317.42	2,285,668.42	1,588,025.00	1,607,685.75	1,612,213.86
30	TRAINING & EMPLOYEE DEVELOPMENT	2,054,053.72	2,117,260.49	2,080,988.30	2,213,450.00	2,233,337.00	2,253,422.87
DIVISION TOTALS		3,956,582.83	4,117,049.28	5,414,953.59	4,782,901.00	4,930,468.63	4,963,162.57

Total Staffing by Department

	2008	2009	2010	2011	Variance 2011 - 2010
HUMAN RESOURCES					
HUMAN RESOURCES	10	13	15	11	(4)
LABOR & EMPLOYEE RELATIONS	6	5	6	6	0
TRAINING & EMPLOYEE DEVELOPMENT	25	23	24	24	0
TOTALS	41	41	45	41	(4)

2011 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 Employee Service Center.

OBJECT					
CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501200	HOURLY EMPLOYEES	145,116.78	68,648.43	65,749.82	65,000.00
501210	OVERTIME - HOURLY EMPLOYEES	0.00	0.00	0.00	0.00
501300	LABOR - SALARIED EMPLOYEES	553,457.47	564,211.87	565,696.61	550,000.00
501310	OVERTIME - SALARIED EMPLOYEES	(2.63)	0.00	0.00	0.00
502000	FRINGE BENEFITS	235,746.41	225,725.55	247,547.00	253,976.00
502071	W. C. - INJURIES & DAMAGES	0.00	0.00	0.00	0.00
503111	SERVICES	44,500.00	34,500.00	110,612.50	51,000.00
503020	ADVERTISING FEES	44,408.35	31,865.43	31,343.87	35,000.00
503049	TEMPORARY HELP	13,587.75	0.00	0.00	0.00
504111	MATERIAL & SUPPLIES	13,207.53	7,976.56	22,469.74	20,200.00
509111	MISCELLANEOUS EXPENSES	2,580.00	5,543.53	4,877.33	6,250.00
DEPT TOTAL		1,052,601.66	938,471.37	1,048,296.87	981,426.00

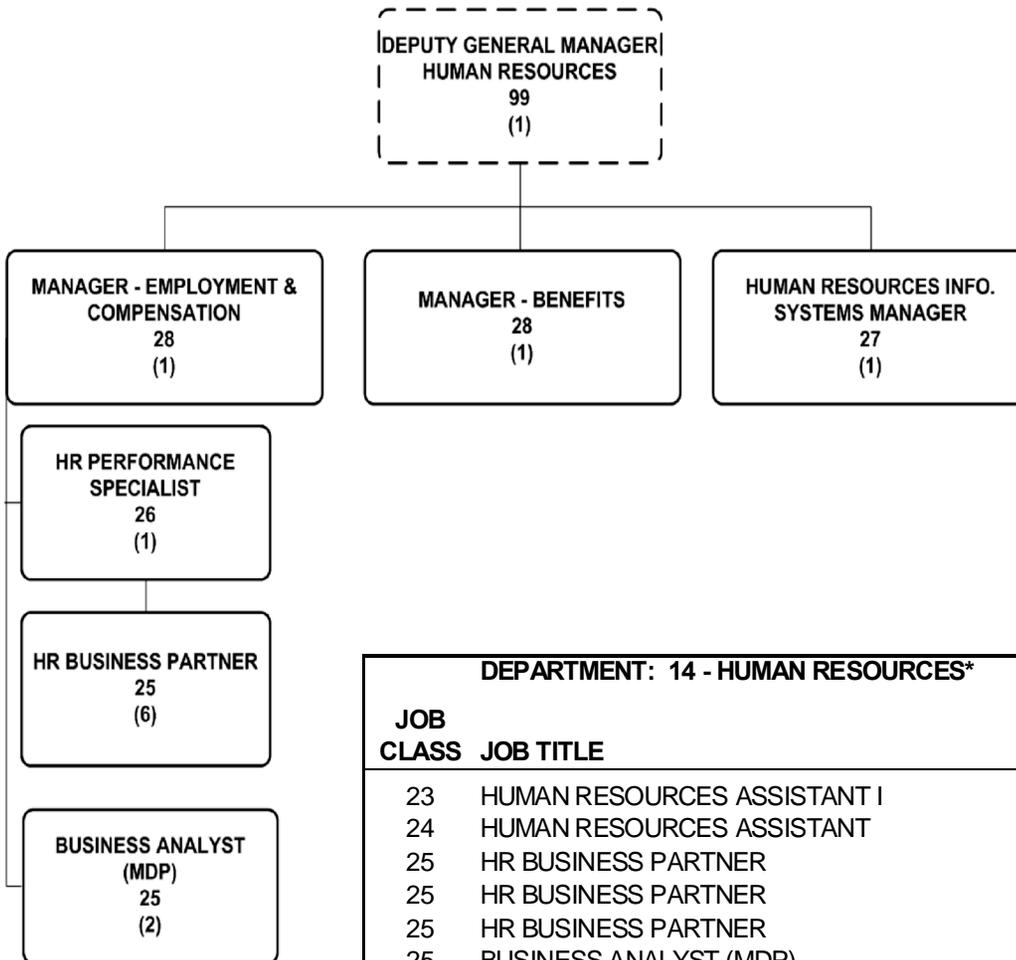
2011 BUDGET IMPLEMENTATION

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.
- “ Continue training for Oracle HRMS, KRONOS, and Discoverer users in the areas of reporting, data analysis, metrics, and increased functionality.
- “ Continue to enhance recruitment initiatives within positions that are identified as underutilized and/or non-traditional positions for minorities.
- “ Implementation of a Talent Management Strategy to effectively recruit, retain, and engage employees.

	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
Total Number of Requested Positions	160	140	67	100
Total Number of Filled Positions	200	108	82	90

STAFFING LEVEL COMPARISONS



DEPARTMENT: 14 - HUMAN RESOURCES*					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
23	HUMAN RESOURCES ASSISTANT I	4	0	0	0
24	HUMAN RESOURCES ASSISTANT	0	2	0	0
25	HR BUSINESS PARTNER	1	1	2	2
25	HR BUSINESS PARTNER	1	1	1	1
25	HR BUSINESS PARTNER	0	1	1	1
25	BUSINESS ANALYST (MDP)	0	4	6	2
26	HR PERFORMANCE SPECIALIST	0	0	1	1
27	HRIS MANAGER	1	1	1	1
27	SENIOR COMPENSATION ANALYST	1	1	1	1
28	MANAGER - EMPLOYMENT & RECRUITMENT	1	1	1	1
28	MANAGER - BENEFITS	1	1	1	1
DEPARTMENT TOTALS		10	13	15	11

2011 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		2008 Actual	2009 Actual	2010 Actual	2011 Budget
CLASS	DESCRIPTION				
501300	LABOR - SALARIED EMPLOYEES	332,840.76	315,744.12	333,533.55	320,000.00
502000	FRINGE BENEFITS	81,330.06	86,942.47	134,183.00	132,150.00
502070	UNEMPLOYMENT COMPENSATION	160,460.55	443,529.19	1,584,798.94	900,000.00
503111	SERVICES	273,151.01	204,455.94	229,284.51	231,000.00
504111	MATERIAL & SUPPLIES	641.18	864.64	621.54	600.00
509111	MISCELLANEOUS EXPENSES	1,503.89	9,781.06	3,246.88	4,275.00
DEPT TOTAL		849,927.45	1,061,317.42	2,285,668.42	1,588,025.00

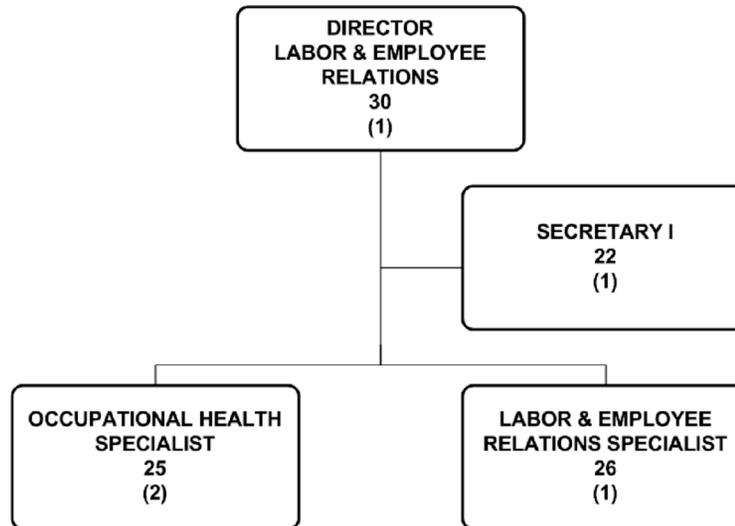
2011 BUDGET IMPLEMENTATION

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 2011.
- “ Implementation of the FOP contract in 2011.
- “ Serve as Fourth Step Grievance Hearing Officer.
- “ Administer unemployment compensation benefit process and monitor funds budgeted for this purpose.
- “ Process all biennial exams that have expired for operators.
- “ Perform drug tests on at least 25% of safety sensitive pool.
- “ Perform alcohol tests on at least 10% of safety sensitive pool and drug tests for at least 25% 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.
- “ Assist departments in tracking employee attendance through HR business partners to ensure compliance with policies.

	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
Number of Fourth Step Grievance Hearings Held	47	70	50	60
Number of Labor Management Committees	9	9	9	8
Number of Discipline Actions Approved	114	79	70	80
Total Number of Drug & Alcohol Tests	2,200	2,173	2,090	2,100
FMLA Requests Processed	1,100	908	892	900
Separations subject to unemployment claims	153	165	229	160
Biennials / Follow-ups (started tracking August 2009)	-	366	675	450

STAFFING LEVEL COMPARISONS



DEPARTMENT: 18 - LABOR AND EMPLOYEE RELATIONS*					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
22	SECRETARY I	1	1	1	1
22	HUMAN RESOURCES CLERK	1	0	0	0
25	OCCUPATIONAL HEALTH SPECIALIST	1	1	2	2
24	HUMAN RESOURCES ASSISTANT I	0	0	1	1
26	LABOR & EMPLOYEE RELATIONS SPECIALIST	1	1	1	1
28	MANAGER - OCCUPATIONAL HEALTH	1	1	0	0
30	DIRECTOR - LABOR AND EMPLOYEE RELATIONS	1	1	1	1
DEPARTMENT TOTALS		6	5	6	6

2011 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	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501300	LABOR - SALARIED EMPLOYEES	1,434,963.65	1,437,192.49	1,334,493.08	1,406,000.00
501310	OVERTIME - SALARIED EMPLOYEES	4,466.50	14,211.09	31,187.35	5,000.00
502000	FRINGE BENEFITS	473,347.38	523,942.44	549,219.00	582,700.00
502148	TUITION REIMBURSEMENT	54,065.02	37,977.36	47,157.05	50,000.00
503111	SERVICES	10,184.70	6,375.00	38,785.00	31,700.00
503049	TEMPORARY HELP	0.00	0.00	0.00	0.00
504111	MATERIAL & SUPPLIES	9,846.08	5,457.75	10,792.97	17,300.00
509111	MISCELLANEOUS EXPENSES	67,180.39	92,104.36	69,353.85	120,750.00
	DEPT TOTAL	2,054,053.72	2,117,260.49	2,080,988.30	2,213,450.00

2011 BUDGET IMPLEMENTATION

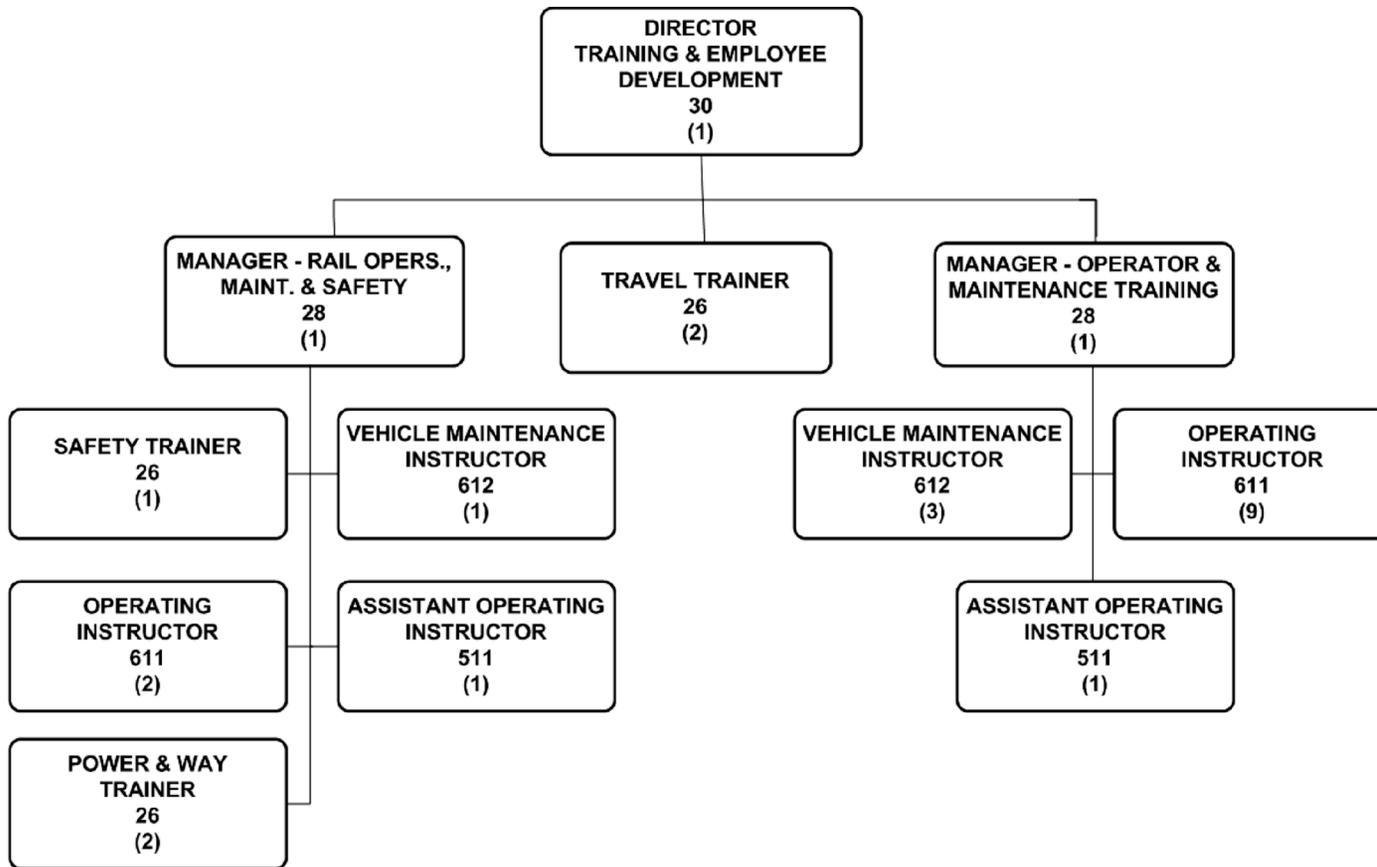
Department 30 – Training & Employee Development

- É Audit and enhance the Training database, and make recommendations for improvements.
- “ Develop metrics, measurements, and return on investment on training programs and initiatives, (i.e. Training Stat).
- “ Ensure every bus/rail operator is in compliance with the Biennial Recertification process.
- “ Develop and initiate Hospitality Management programming to help improve the RTA customer experience.

	2010 Estimate
*Operators Trained	3,149
*Maintenance Employees Trained	1,140
*Safety Training	1,659
(*denotes the number of instances employees participated in any training activity.)	

	2011 Budget
Biennial Bus Operator Recertification	741
Biennial Rail Operator Recertification	43
*Safety Training	1,659
(*denotes number of instances employees participate in any safety training activity)	

STAFFING LEVEL COMPARISONS



STAFFING LEVEL COMPARISONS

DEPARTMENT: 30 - TRAINING & EMPLOYEE DEVELOPMENT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Budgeted 2011
404	ADMINISTRATIVE ASSISTANT	1	1	0	0
511	ASSISTANT OPERATING INSTRUCTOR	5	4	4	2
512	ASSISTANT VEHICLE MAINTENANCE INSTRUCTOR	1	0	0	0
611	OPERATING INSTRUCTOR	9	9	9	11
612	VEHICLE MAINTENANCE INSTRUCTOR	3	4	4	4
25	BUSINESS PARTNER	0	0	1	0
26	EMPLOYEE DEVELOPMENT & TRAINING SPECIALIST	1	0	0	0
26	TRAVEL TRAINER	0	0	1	2
26	SAFETY TRAINER	2	2	1	1
26	POWER & WAY/RAIL TRAINER	0	0	1	2
27	MANAGER - RAIL OPS., MAINTENANCE, & SAFETY	1	1	1	0
28	MANAGER - OPERATOR & MAINTENANCE TRAINING	1	1	1	1
30	DIRECTOR - TRAINING & EMPLOYEE DEVELOPMENT	1	1	1	1
DEPARTMENT TOTALS		25	23	24	24

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