

## 2015 Department Budgets

<b>Human Resources Division</b>	<b>175</b>
<b>Critical Initiatives and Measures</b>	<b>177</b>
Human Resources	178
Labor & Employee Relations	180
Training & Employee Development	182

# 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.

## **2014 Achievements**

- ◆ Continue to track and monitor attendance trends and comply with revised Family Medical Leave Act (FMLA), thereby reducing absence duration and lowering employer costs.
- ◆ 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.
- ◆ Succession Planning Program goals and objectives were accepted by Executive Management Team and 8 core positions from Operations were identified for the Succession Planning program pilot.
- ◆ Process Mapping Initiative was launched – an authority-wide effort to systematically and uniformly document key business processes where 46 employees were formally trained and over 50 processes to be mapped were identified.

# Human Resources Division

## 2015 Objectives

- ◆ Develop an Employment & Recruiting Department Strategic Plan and supporting scorecard that aligns with the HR Divisions Goals and Objectives and the authority-wide strategic plan as well as address relevant issues raised in the employee engagement survey
- ◆ Launch the Succession Planning Program selection process for potential participants.
- ◆ Complete first group of process maps identified as a part of the Process Mapping

# Human Resources Division

## 2015 Strategic Plan Critical Initiatives and Measures

Critical Initiative	Division Champion(s)	Team	
Outcomes			
Activities	Plan Start	Plan End	% Complete
<b>Refine HR Policies and Practices</b>	<b>Bruce Hampton</b>	<b>Ron Baron, Scott Ferraro, George Fields, Angela Smith, Carolyn Young</b>	
Achieve X% NPS on Employee Engagement Survey for 2015 (% to be determined)			
Implement improved performance appraisal process that allows us to measure the overall performance of our organization – set baseline for improve Performance Management VFO			
Improve quality and time to fill to X (to be determined once initiative work is completed)			
Define 2015 plan for refresher training process for Operations on positive discipline process (align with performance evaluation process)	9/1/2014	12/31/2014	50%
Define and implement employee engagement survey – launch in early December	9/1/2014	12/31/2014	100%
Define and implement measurement process for time-to-fill	9/1/2014	12/31/2014	25%
Define selection process for “high potential employees” to build bench strength	9/1/2014	12/31/2014	15%
Define top improvements for recruiting and hiring to improve quality and time to fill	9/1/2014	12/31/2014	40%
Implement training program for process mapping process (as part of succession planning improvement efforts)	9/1/2014	12/31/2014	30%
Analyze engagement survey results and identify top priorities for improvement from engagement survey	1/1/2015	3/31/2015	50%
Identify gaps in our current performance evaluation process and needed improvements	1/1/2015	3/31/2015	75%
Implement MDP within IT and onboard first candidates	1/1/2015	3/31/2015	10%
Implement training to improve performance evaluation methods for managers	1/1/2015	3/31/2015	10%
Oversee creation of “first 40” business process maps	1/1/2015	6/30/2015	75%

# Human Resources Division

## 2015 OPERATING BUDGET SUMMARY Department 14 – Human Resources

ANGELA SMITH, DIRECTOR

### Department Priorities for 2015

- ◆ 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).
- ◆ 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.
- ◆ Achieve optimal staffing Operator staffing levels to improve service.
- ◆ Fill vacancies so total number of vacancies at end of year are less than 100.
- ◆ Continue increasing HR's visibility throughout Authority by visiting Districts at least once per week.
- ◆ Increase recruitment outreach activities by attending at least 2 events per month.

### Mission Statement

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

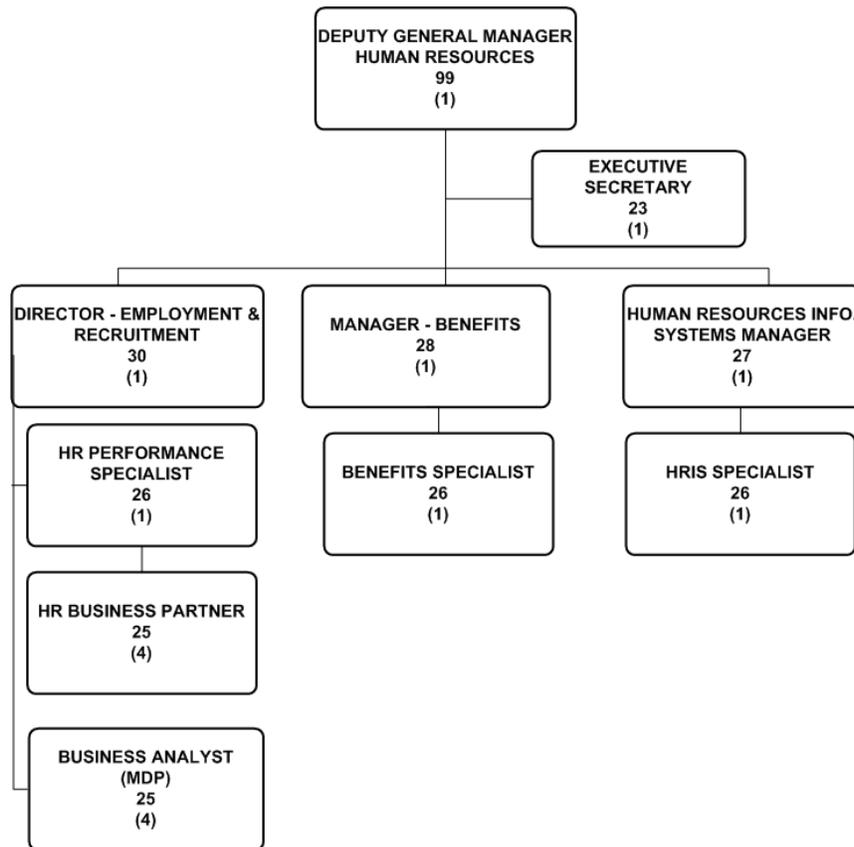
	2012 Actual	2013 Actual	2014 Estimate	2015 Budget
Total Number of New Hires (II, V, VI, VII)	114	215	200	100
Total Number of Promotions (II, V, VI, VII)	51	52	50	75
Operators Hired (II, V, VI, VII)		81	90	100
End of Year Vacancies (II, V, VI, VII)		146.6	110	50
Number of Visits to Districts (II, V, VI, VII)		40	55	50

Below are budget and staffing highlights of the Human Resources Department

Grade	Job Name	2012	2013	2014	2015
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
25	1081 Business Analyst	4.0	4.0	5.0	5.0
	1640 HR Business Partner	6.0	4.0	4.0	4.0
26	1624 HR Performance Specialist	1.0	1.0	1.0	1.0
	1690 HRIS Specialist	0.0	1.0	1.0	1.0
	1700 Benefits Specialist	0.0	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	0.0	0.0	0.0
	0844 Benefits Manager	1.0	1.0	1.0	1.0
30	1444 Director of Employment & Recruitment	0.0	1.0	1.0	1.0
99	9971 DGM Human Resources	1.0	1.0	1.0	1.0
<b>Total</b>		<b>16.0</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>

# Human Resources Division

Obj. Class	Description	2012 Actual	2013 Actual	2014 Projection	2015 Budget
501200	Hourly Employees	0.00	157,502.42	91,298.82	244,800.00
501204	Hourly Employees/Light Duty Wages	120,036.30	0.00	0.00	60,000.00
501210	Overtime – Hourly Employees	49.55	6,722.79	297.66	0.00
501300	Labor – Salaried Employees	787,504.85	877,137.25	1,031,278.08	1,075,351.52
502000	Fringe Benefits	296,257.13	327,161.12	381,036.21	390,428.28
502071	W. C. – Injuries & Damages	8,650.00	0.00	0.00	0.00
503000	Services	262.50	24,679.36	243,742.20	410,492.05
503020	Advertising Fees	23,624.20	9,861.00	5,778.34	35,000.00
503049	Temporary Help	(5,888.65)	30,000.00	57,675.76	0.00
504000	Materials & Supplies	34,738.02	94,587.51	28,505.32	22,625.00
509000	Miscellaneous Expenses	15,148.82	13,635.82	13,558.00	15,375.00
<b>Total:</b>		<b>1,280,382.72</b>	<b>1,541,287.27</b>	<b>1,853,170.39</b>	<b>2,254,071.85</b>



# Human Resources Division

## 2015 OPERATING BUDGET SUMMARY

### Department 18 – Labor & Employee Relations

SCOTT FERRARO, DIRECTOR

**Department Priorities for 2015**

- ◆ Provide advice, training, and counsel to managers, supervisors, and employees on discipline, grievances, policies, contracts, and labor laws.
- ◆ Continue negotiations with ATU.
- ◆ 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 to enhance performance management under the Positive Discipline Policy through training and communication.
- ◆ Chair or facilitate various Labor Management committees.
- ◆ Administer Drug & Alcohol policies and process all FMLA requests.
- ◆ Implementation of FOP negotiated deductible/co-insurance plan for 2016.
- ◆ Development and opening of Main Office fitness center.
- ◆ Development of strategic benefit and wellness plan.
- ◆ Implement Kronos update and leave tracking module.
- ◆ Continue to administer and monitor the on line uniform ordering process

**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 Benefits/ Wellness and Occupational Health programs of the Authority to enhance attendance and the well-being of all employees.

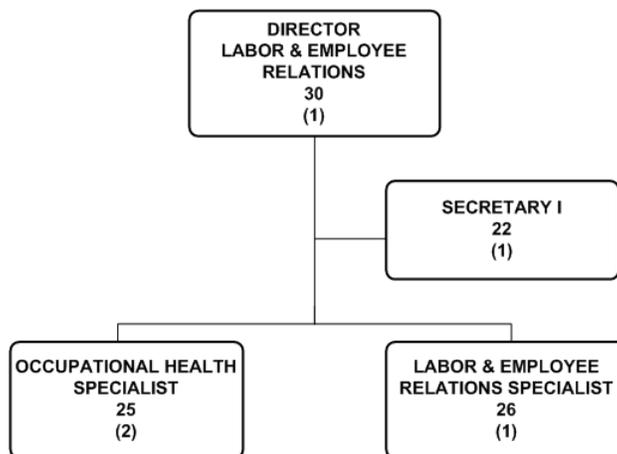
	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Number of 4 <sup>th</sup> Step Grievance Hearings Held (II, IV, V, VI, VII)	35	25	50	50
Number of Labor Management Committees (II, IV, V, VI, VII)	9	9	9	9
Number of Discipline Actions Approved (II, IV, V, VI, VII)	54	61	68	65
Total Number of Drug & Alcohol Tests (I, II, IV, V, VI, VII)	2,159	2,303	2,350	2,200
FMLA Requests Processed (II, IV, V, VI, VII)	826	802	700	800
Separations subject to unemployment claims (II, IV, V, VI, VII)	203	110	101	200
Biennials/Follow-ups (II, IV, V, VI, VII)	653	612	680	650

# Human Resources Division

Obj. Class	Description	2012 Actual	2013 Actual	2014 Projection	2015 Budget
501300	Labor – Salaried Employees	262,358.01	283,774.45	308,428.09	319,657.03
502000	Fringe Benefits	73,313.21	80,126.93	98,868.51	109,554.48
502070	Unemployment Compensation	145,063.43	111,097.41	80,706.38	400,000.00
503000	Services	205,736.25	208,750.79	276,105.17	412,176.00
504000	Materials & Supplies	275.48	498.04	495.17	400.00
509000	Miscellaneous Expenses	9,396.45	5,602.14	15,733.88	8,475.00
<b>Total:</b>		<b>696,142.83</b>	<b>689,849.76</b>	<b>780,337.20</b>	<b>1,250,262.51</b>

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

Grade	Job Name	2012	2013	2014	2015
22	0721 Secretary I	1.0	1.0	1.0	1.0
24	Human Resources Assistant	0.0	0.0	0.0	0.0
25	0899 Occupational Health Specialist	2.0	2.0	2.0	2.0
26	0902 Labor & Employee Relations Specialist	1.0	1.0	1.0	1.0
30	1342 Director	1.0	1.0	1.0	1.0
<b>Total</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



# Human Resources Division

## 2015 OPERATING BUDGET SUMMARY

### Department 30 – Training & Employee Development

GEORGE FIELDS, DIRECTOR

#### Department Priorities for 2015

- Refine and implement a consistent performance management process for non-represented personnel
- Develop and implement an employee engagement survey to improve most crucial communications issues
- Define and implement the integration of a driving simulator to improve bus operator training
- Ensure the timely completion of training requirements (annual, biennial) for bus, rail, facilities, maintenance, other applicable GCRTA employees

#### 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.

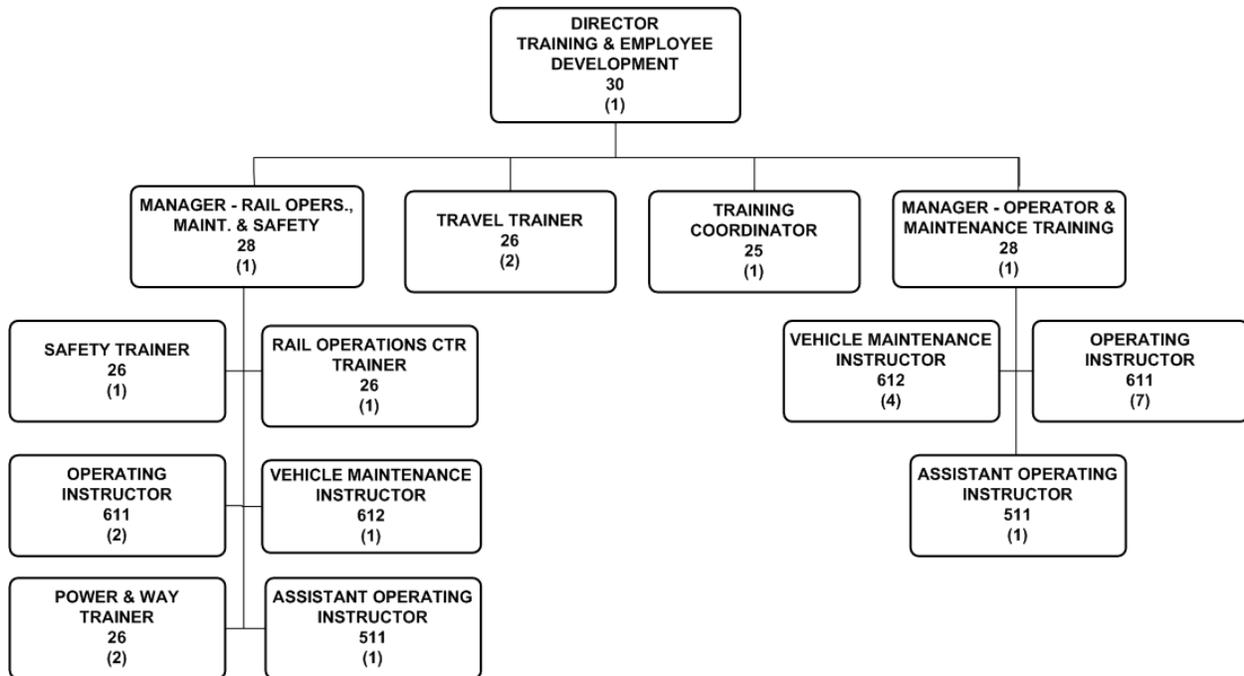
	2012 Actual	2013 Actual	2014 Estimate	2015 Budget
Biennial Bus Operator Recertification (I, III, IV, VI, VII)	363	387	444	543
Biennial Rail Operator Recertification (I, III, IV, VI, VII)	34	41	38	40

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

Obj. Class	Description	2012 Actual	2013 Actual	2014 Projection	2015 Budget
501200	Hourly Employees	0.00	0.00	0.00	80,000.00
501300	Labor – Salaried Employees	1,439,379.49	1,593,265.47	1,649,038.66	1,726,728.32
501310	Overtime – Salaried Employees	30,991.93	31,140.89	35,047.32	25,000.00
502000	Fringe Benefits	536,054.05	571,611.47	624,483.35	608,151.79
502148	Tuition Reimbursement	22,681.56	33,779.54	36,937.77	50,000.00
503000	Services	28,900.00	20,675.51	188,000.00	603,700.00
503052	Other Maintenance Contracts	0.00	(2,225.00)	0.00	0.00
503049	Temporary Help	0.00	0.00	10,376.26	0.00
504000	Materials & Supplies	5,799.98	2,417.22	24,558.67	17,600.00
509000	Miscellaneous Expenses	180,766.33	195,499.08	344,532.32	458,500.00
<b>Total:</b>		<b>2,244,573.34</b>	<b>2,244,164.18</b>	<b>2,912,974.35</b>	<b>3,569,680.11</b>

# Human Resources Division

Grade	Job Name	2012	2013	2014	2015
05	0511 Assistant Operating Instr	2.0	2.0	2.0	2.0
06	0611 Operating Instructor	9.0	9.0	9.0	9.0
	0612 Vehicle Maint Instructor	5.0	5.0	5.0	5.0
25	1658 Training Coordinator	0.0	1.0	1.0	1.0
26	1194 Safety Trainer	1.0	1.0	1.0	1.0
	1619 Travel Trainer	2.0	2.0	2.0	2.0
	1622 Power/Way Rail Trainer	2.0	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>25.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>



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