

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.

2015 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 launched where 5 out of 16 applicants were selected. All applicants were offered an opportunity to have an individual development plan created for them.
- ◆ Process Mapping Initiative continued where 57 processes were mapped. Lessons learned from the first round of mapping were collected and adjustments will be made before the 2nd round of mapping begins.
- ◆ Performance Appraisal Process was enhanced revising the form to promote alignment with RTA's Strategic Plan. The form was automated to increase reporting capability and improve tracking.

Human Resources Division

2016 Objectives

- ◆ Launch 2nd Succession Planning Program selection process for potential participants
- ◆ Complete second group of process maps identified as a part of the Process Mapping Initiative
- ◆ Continue performance appraisal/management enhancements, including adding the use of digital signatures and piloting an appraisal review board concept
- ◆ Review and recommend changes to Non-Bargaining Salary Structure and Compensation Plan

Human Resources Division

2015-2025 Strategic Plan Critical Initiatives and Measures

Critical Initiative	Division Champion(s)	Team	
Outcomes			
Activities	Plan Start	Plan End	% Complete

Refine HR Policies and Practices	Bruce Hampton	Ron Baron, Scott Ferraro, George Fields, Angela Smith, Carolyn Young	
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	100%
Define top improvements for recruiting and hiring to improve quality and time to fill	9/1/2014	12/31/2014	80%
Implement training program for process mapping process (as part of succession planning improvement efforts)	9/1/2014	12/31/2014	100%
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	100%
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	100%
Oversee creation of “first 40” business process maps	1/1/2015	6/30/2015	100%

Human Resources Division

2016 OPERATING BUDGET SUMMARY Department 14 – Human Resources

ANGELA SMITH, DIRECTOR

Department Priorities for 2016

- ◆ 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 50.
- ◆ Continue increasing HR's visibility throughout Authority.
- ◆ Increase recruitment outreach activities by attending at least 2 events per month.

Mission Statement

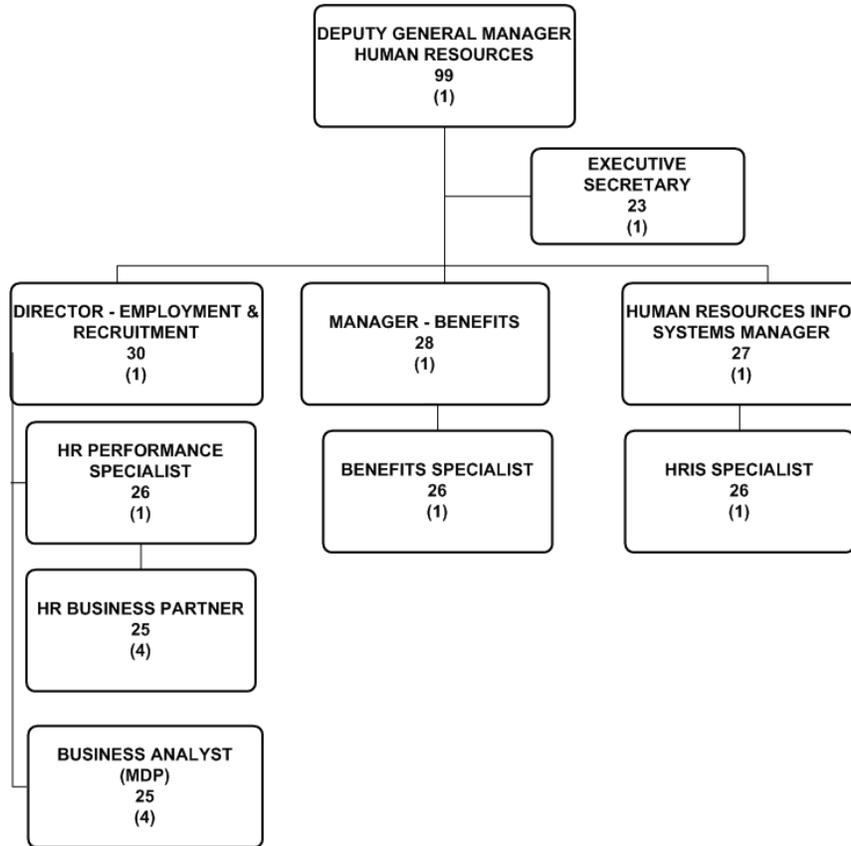
The Human Resources Department provides personnel services, benefits, wellness, and compensation to support the Authority.

	2013 Actual	2014 Actual	2015 Estimate	2016 Budget
Total Number of New Hires (II, V, VI, VII)	215	246	332	200
Total Number of Promotions (II, V, VI, VII)	52	48	108	56
Operators Hired (II, V, VI, VII)	81	101	176	144
End of Year Vacancies (II, V, VI, VII)	146.6	121.5	118.75	50
Number of Visits to Districts (II, V, VI, VII)	40	0	0	0

Below are budget and staffing highlights of the Human Resources Department

Grade	Job Name	2013	2014	2015	2016
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
25	1081 Business Analyst	4.0	5.0	5.0	4.0
	1640 HR Business Partner	4.0	4.0	4.0	5.0
26	1624 HR Performance Specialist	1.0	1.0	1.0	1.0
	1690 HRIS Specialist	1.0	1.0	1.0	1.0
	1700 Benefits 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	0.0	0.0	0.0	0.0
	0844 Benefits Manager	1.0	1.0	1.0	1.0
30	1444 Director of Employment & Recruitment	1.0	1.0	1.0	1.0
99	9971 DGM Human Resources	1.0	1.0	1.0	1.0
Total		16.0	17.0	17.0	17.0

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Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501200	Hourly Employees	157,502.42	91,298.84	80,477.49	232,800.00
501204	Hourly Employees/Light Duty Wages	0.00	0.00	0.00	60,000.00
501210	Overtime – Hourly Employees	6,722.79	297.66	236.49	0.00
501300	Labor – Salaried Employees	877,137.25	1,031,278.08	1,053,855.33	1,053,784.77
502000	Fringe Benefits	327,161.12	381,036.21	408,645.54	466,859.48
502071	W. C. – Injuries & Damages	0.00	0.00	0.00	0.00
503000	Services	24,679.36	130,177.20	214,526.81	267,492.05
503020	Advertising Fees	9,861.00	2,894.00	7,241.34	25,000.00
503049	Temporary Help	30,000.00	44,656.22	35,540.00	0.00
504000	Materials & Supplies	94,587.51	24,907.34	23,803.03	22,550.00
509000	Miscellaneous Expenses	13,635.82	13,558.00	6,572.93	10,700.00
Total:		1,541,287.27	1,720,103.55	1,830,898.96	2,139,186.30

Human Resources Division

2016 OPERATING BUDGET SUMMARY

Department 18 – Labor & Employee Relations

SCOTT FERRARO, DIRECTOR

Department Priorities for 2016

- ◆ Provide advice, training, and counsel to managers, supervisors, and employees on discipline, grievances, policies, contracts, and labor laws.
- ◆ Negotiation preparation for 2017 with both unions.
- ◆ 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.
- ◆ Administer Drug & Alcohol policies and process all FMLA requests.
- ◆ Continue to enhance performance management under the Positive Discipline Policy through training and communication.
- ◆ Chair or facilitate various Labor Management committees.
- ◆ Implementation of FOP negotiated deductible/co-insurance plan for 2016.
- ◆ Implement Get Fit Wellness Program and increase wellness education, e.g. toolbox wellness information.
- ◆ Implement Kronos update and FMLA tracking module.
- ◆ Continue to administer and monitor the on line uniform ordering process.
- ◆ Issue new health care tax form in accordance with the ACA.
- ◆ Implement new HMO plan with University Hospital.
- ◆ Review possible updates to RTA's Section 125 Plan.

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 promote attendance and the well-being of all employees.

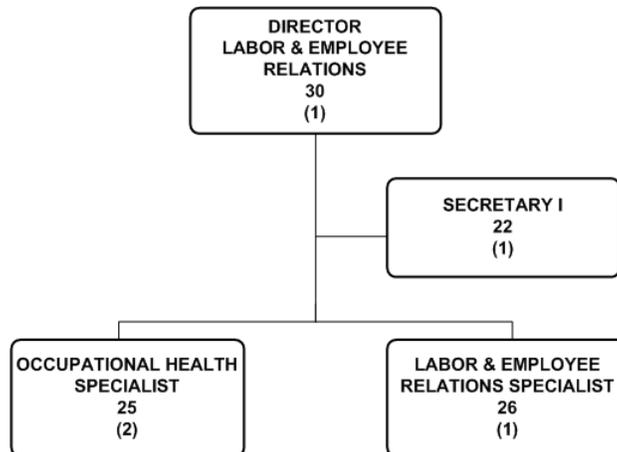
	2013 Actual	2014 Actual	2015 Estimate	2016 Budget
Number of 3 rd Step Grievance Hearings Held (II, IV, V, VI, VII)	25	54	56	60
Number of Labor Management Committees (II, IV, V, VI, VII)	9	8	8	8
Number of Discipline Actions Approved (II, IV, V, VI, VII)	61	106	102	100
Total Number of Drug & Alcohol Tests (I, II, IV, V, VI, VII)	2,303	2,353	2,315	2,300
FMLA Requests Processed (II, IV, V, VI, VII)	802	738	800	800
Separations subject to unemployment claims (II, IV, V, VI, VII)	110	174	200	200
Biennials/Follow-ups (II, IV, V, VI, VII)	612	811	730	790

Human Resources Division

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

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501300	Labor – Salaried Employees	283,774.45	308,420.92	327,396.49	397,732.24
502000	Fringe Benefits	80,126.93	93,777.65	103,562.80	131,543.69
502070	Unemployment Compensation	111,097.41	75,854.82	85,735.31	200,000.00
503000	Services	208,750.79	259,376.08	323,085.63	410,176.00
504000	Materials & Supplies	498.04	495.17	1,503.53	500.00
509000	Miscellaneous Expenses	5,602.14	17,123.74	15,608.57	6,000.00
Total:		689,849.76	755,048.38	856,892.33	1,145,951.93

Grade	Job Name	2013	2014	2015	2016
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
26	1963 Wellness Coordinator	0.0	0.0	0.0	1.0
30	1342 Director	1.0	1.0	1.0	1.0
Total		5.0	5.0	5.0	6.0



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2016 OPERATING BUDGET SUMMARY Department 30 – Training & Employee Development

GEORGE FIELDS, DIRECTOR

Department Priorities for 2016

- Continue the deployment of workforce engagement initiatives through employee engagement survey and action plans for improved organizational communication
- Continue to implement improvements to the performance management process for non-represented personnel, to include but not limited: continued alignment with Mission, Vision, Values and Vital Few Objective.
- Continue the implementation of technology and experiential learning to enhance employees training experiences in the classroom, field, and on the job.
- Continue the implementation and improvements of succession planning initiatives to include, but not limited to: the Career Pathways Program, Management Development Program, Signals Training Consortium, Railcar Training Consortium and Apprenticeships

Mission Statement

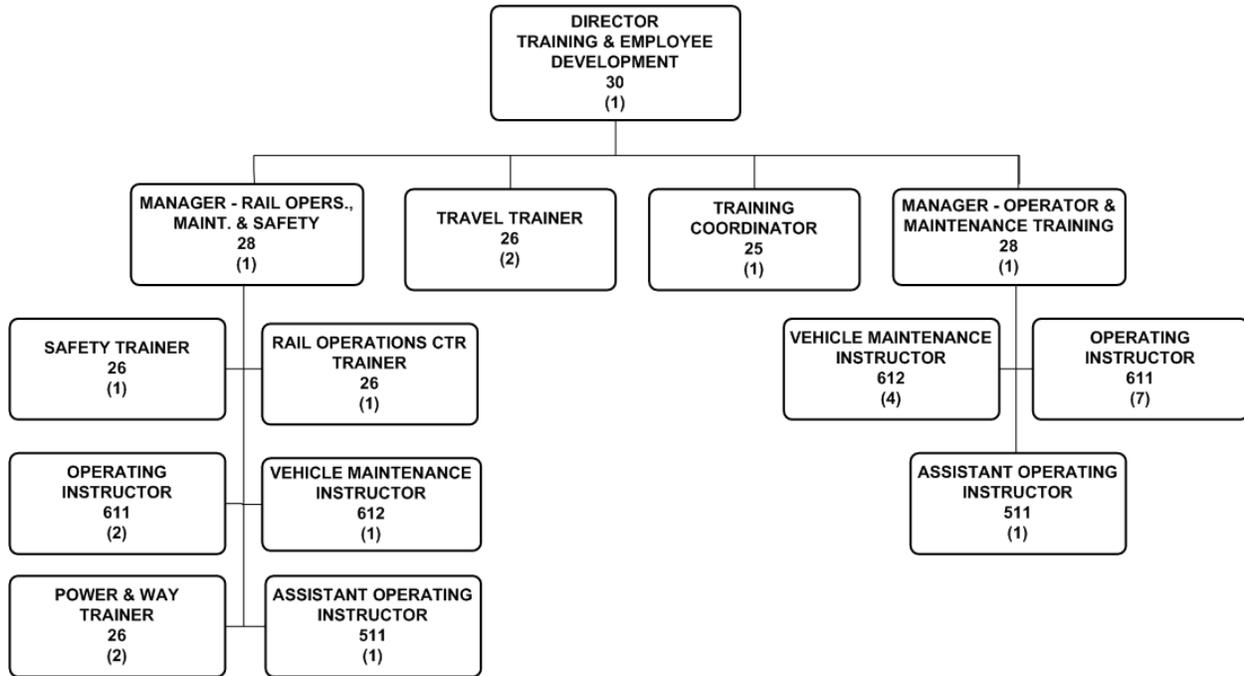
The mission of the Training & Employee Development Department is to provide growth and development opportunities for all GCRTA employees by improving their skills, knowledge, and abilities in support of the Authority's goals.

	2013 Actual	2014 Actual	2015 Estimate	2016 Budget
Biennial Bus Operator Recertification (I, III, IV, VI, VII)	387	371	440	458
Biennial Rail Operator Recertification (I, III, IV, VI, VII)	41	38	49	33

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

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501200	Hourly Employees	0.00	1,305.60	26,689.63	80,000.00
501300	Labor – Salaried Employees	1,593,265.47	1,639,719.05	1,736,383.78	1,851,348.79
501310	Overtime – Salaried Employees	31,140.89	42,600.46	68,423.73	41,250.00
502000	Fringe Benefits	571,611.47	640,752.98	740,781.90	624,831.75
502148	Tuition Reimbursement	33,779.54	51,204.69	74,631.51	80,000.00
503000	Services	20,675.51	36,000.00	255,082.12	251,700.00
503052	Other Maintenance Contracts	(2,225.00)	0.00	4,696.00	15,000.00
503049	Temporary Help	0.00	0.00	5,971.20	0.00
504000	Materials & Supplies	2,417.22	15,839.40	13,258.13	16,000.00
509000	Miscellaneous Expenses	195,499.08	332,289.30	371,909.51	533,500.00
Total:		2,244,164.18	2,759,711.48	3,297,827.51	3,493,630.54

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Grade	Job Name	2013	2014	2015	2016
05	0511 Assistant Operating Instr	2.0	2.0	2.0	2.0
06	0611 Operating Instructor	9.0	9.0	9.0	10.0
	0612 Vehicle Maint Instructor	5.0	5.0	5.0	5.0
25	1658 Training Coordinator	1.0	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	3.0
	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
Total		26.0	26.0	26.0	28.0

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