# 05- HUMAN RESOURCES DIVISION

## DIVISION OBJECTIVES

The Human Resources Division provides people strategy in the areas of talent acquisition, benefits and wellness, human resource information systems, compensation, labor and employee relations, training, and talent development to support the Authority.

## CONNECTION TO STRATEGIC PLAN

| Success Outcomes: | Customer Experience | Community Impact | Employee Investment | Financial Health |
|---|---|---|---|---|

The Human Resources Division provides enhanced customer experience through customer perception of employees. It connects the community through workforce development partnerships and training & recruitment. By containing healthcare costs, wellness incentive participation, and budget adherence, the division promotes financial sustainability. Employee Investment is the largest focus of this division. Employee perception of opportunity for growth and success, understanding the Authority's vision and direction, clarity in connection between personal performance and organization success, training for employee groups, participation and value in both mandatory and voluntary training.

## 2025 ACCOMPLISHMENTS

| Strategic Plan Success Outcomes: | Customer Experience (CE) | Community Impact (CI) | Employee Investment (EI) | Financial Health (FH) |
|---|---|---|---|---|

### Organization & Employee Recognition

- Partnered with Tri-C Corporate College for their 20th Anniversary Celebration highlighting our workforce development partnership and accomplishments. (CI, EI)
- Held the annual GCRTA Employee Recognition Banquet - recognizing the accomplishments of 250+ employees in all work segments through the Employee Recognition Program. (EI)
- Received the Global Cleveland Employer of the Year Award for our efforts to attract and hire newcomers to Northeast Ohio, and train customers in the use of our transit system. (CI, EI)

### Total Rewards

- Implemented discount parking programming for Main Office Building employees by partnering with parking providers to negotiate monthly pricing and optimize parking space utilization. (EI)

### Talent Partnerships

- Continued to cultivate valued workforce development partnerships such as Cleveland Public Library, Cuyahoga County Public Library, Goodwill Industries of Greater Cleveland and East Central Ohio, Step Forward, Greater Cleveland Works, Towards Employment, Global Cleveland, Black Data Processing Associates, Cuyahoga Community College, Cleveland State University, City Mission –

Laura's Home Women's, Shelter, which have increased vacancy fill rates in key positions (operators, mechanics, laborer, administrative). (CI, EI)

**Succession Planning & Knowledge Sharing**

- Completed a Data Dictionary to document HRIS processes and knowledge sharing within the Human Resources Division and internal stakeholders. (EI)
- Developed, implemented, and promoted career pathways through an initial focus to bargaining unit frontline positions by providing clarity for the development employee experiences, minimum requirements, and job families that lead to cultivating internal talent for promotional opportunities. (EI)
- Conducted preliminary research and held initial meetings with the executive leadership team to identify key positions, evaluate bench strength, and depth for critical positions within the agency. Held development discussions with division leaders for the purpose of increasing bench strength. Leaders were encouraged to expand access to development for fill-ins including identifying formal education, technical certifications, increasing cross-training, and/or job shadowing. (EI)

## 2026 PRIORITIES

- Continue Customer Complaint Resolution, Customer Experience Training (CE, CI)
- Continue Wellness Awareness and Healthcare Education Strategy (EI)
- Continue Succession Planning (EI)
- Continue Advance Technology: Champion the Implementation of Technology (EI)

## LIST OF DEPARTMENTS

| Department Number | Department Name |
|---|---|
| 14 | Human Resources |
| 18 | Labor & Employee Relations |
| 30 | Training & Employee Development |

The 2026 Organizational Scorecard is shown in the Planning, Process, & Profile section of the budget book. The results of the 2025 Human Resources Division scorecard are shown below along with the 2026 scorecard goals to support GCRTA's Strategic Plan.

## Human Resources - 2025

| Success Outcomes | Metric | Definition | FY2025 Performance Goals | Objective | Information System | Goal Points | Actual Results (Q4 2025) | Points Earned (Q4 2025) |
|---|---|---|---|---|---|---|---|---|
| Customer Experience | Customer Perception of Employees | The % of customers who agree or strongly agree to the statement "I view RTA employees | 83% | ↑ | Customer Survey | 7 | 71% | 6.0 |
| | Net Promoter Score | % Promoters minus % Detractors. On a 0-10 scale of how likely to recommend GCRTA; Promoters are 9-10 and Detractors are 0-6. | 29 | ↑ | Customer Survey | 7 | 23 | 5.6 |
| | Overall Customer Satisfaction | The % of customers who are satisfied or very satisfied with GCRTA | 74% | ↑ | Customer Survey | 7 | 78% | 7.0 |
| | | | | | | 21 | | 18.6 |
| Community Impact | Community Perception of GCRTA Employees | The % of community members who agree or strongly agree to the statement "I view RTA employees favorably." | 70% | ↑ | Community Survey | 4 | 72% | 4.0 |
| | | | | | | 4 | | 4 |
| Employee Investment | Vacancy Fill Rate: Operators (Bus, Mechanics, Transit Police) | The % of positions filled for Operators, Mechanics, Transit Police (RTA budget to actual Report) | 95% | ↑ | Performance Data | 10 | 98% | 10.0 |
| | Vacancy fill rate : Operators (Bus, Paratransit, Rail) | The % of positions filled for Operators (RTA service requirement - from Service Mgmt dept) | 95% | ↑ | HR Data | 6 | 100% | 6.0 |
| | Vacancy fill rate : Mechanics | The % of positions filled for Mechanics (RTA budget to actual Report) | 95% | ↑ | HR Data | 5 | 95% | 5.0 |
| | Cultivate Internal Talent Pipeline - Bargaining | Increase the percent of internal promotions for bargaining positions (compared to external hires) by 5% compared to 2024. | 36% | ↑ | Performance Data | 4 | 56% | 4.0 |
| | Cultivate Internal Talent Pipeline - Non-Bargaining | Increase the percent of internal promotions for non-bargaining positions (compared to external hires) by 5% compared to 2024. | 12% | ↑ | Performance Data | 4 | 4% | 1.3 |
| | Agencywide Retention Rate | % of employees retained by quarter | 90% | ↑ | Performance Data | 4 | 96% | 4.0 |
| | Vacancy fill rate : Transit Police positions | The % of positions filled for Transit Police (RTA budget to actual Report) | 95% | ↑ | HR Data | 6 | 84% | 5.3 |
| | Safety - Preventable Collision Rate Actual | Reduce the agency preventable collision rate per 100,000 miles driven to 1.68 or less | 1.68 | ↓ | Performance Data | 4 | 1.79 | 3.7 |
| | Safety Actual - Rate of On the Job Injuries (OJI) | Reduce the rate of OJI's per 200,000 hours worked to 6.41 or less | 6.41 | ↓ | Performance Data | 4 | 6.30 | 4.0 |
| | Vacancy fill rate : Non-Bargaining | The % of positions filled for non-bargained positions (RTA budget to actual Report) | 95% | ↑ | HR Data | 6 | 94% | 5.9 |
| | Supervisor Support | The % employees that agree or strongly agree that their immediate supervisor supports them in achieving their career/job goals. | 70% | ↑ | Employee Survey | 2 | 62% | 1.8 |
| | | | | | | 55 | | 49.2 |
| Financial Health | Healthcare Cost Containment | Cost per employee per month not to exceed 5% above the Benchmark - $1,647.85 | $1,730.24 | ↓ | Performance Data | 7 | $1,991.00 | 5.9 |
| | Wellness Incentive Participation | The % increase in participation in wellness incentive programs | 5% | ↑ | Participation Data | 7 | 0% | 0.0 |
| | Reduce Operating Expenses | 5% reduction of actual expenses (year to date) vs. annual budget. | -5% | ↓ | Financial Data | 6 | -2.7% | 3.2 |
| | | | | | | 20 | | 9.1 |
| **OVERALL PERFORMANCE SCORE** | | | | | | 100 | | 80.9 |

Figure 55 - HR Scorecard 2025

# 2026 Human Resources Division Scorecard

| Success Outcomes | Metric | Definition | 2026 Performance Goals | Objective | Information System | Metric Type | Owner | Goal Points |
|---|---|---|---|---|---|---|---|---|
| **Umbrella Metric** | Net Promoter Score | Quarterly Output. On a 0-10 scale of how likely to recommend GCRTA; Promoters are 9-10 and Detractors are 0-6. NPS = % promoters minus % detractors | 35 | ↑ | Customer Survey | Quarterly | G. Fields | |
| **Customer Experience (20)** | Customer Perception of Employees | The percent of customers who agree or strongly agree with the statement "I view RTA employees favorably", measured quarterly. | 76% | ↑ | Customer Survey | Quarterly | W. Talley | 4 |
| | Overall Customer Satisfaction | The percent of customers who agree or strongly agree with the statement "How satisfied are you overall with service?. Measured quarterly. | 89% | ↑ | Customer Survey | Quarterly | G. Fields | 5 |
| | Customer Perception of Safe Operation and Maintenance (Fixed Route) | The percent of fixed-route customers who agree or strongly agree with the statement "RTA maintains and operates vehicles safely", measured quarterly. | 80% | ↑ | Customer Survey | Quarterly | J. Davis E. Kawecki | 4 |
| | Customer Perception of Safe Operation (Paratransit) | The percent of paratransit customers who agree or strongly agree with the statement "Paratransit operators drive safely", measured quarterly. | 91% | ↑ | Customer Survey | Quarterly | J. Davis | 4 |
| | Gemba Participation | The percent of non-bargaining employees within the HR division who submit 3 Gemba forms per quarter, measured quarterly. | 80% | ↑ | Performance Data | Quarterly | G. Fields | 3 |
| | **TOTAL POINTS** | | | | | | | **20** |
| **Community Impact (10)** | Workforce and Community Engagement | The number of workforce or community engagement activities performed by GCRTA Human Resources staff on an annual basis. Things that would qualify to be called out in the QMR. Measured quarterly. | 17 | ↑ | Performance Data | Quarterly | I. Marshall F. Gibbons F. Walls | 10 |
| | **TOTAL POINTS** | | | | | | | **10** |
| **Employee Investment (40)** | Vacancy fill rate : Operators (Bus, Paratransit, Rail) | The percent of positions filled for Operators (RTA service requirement - from Service Mgmt. dept), measured quarterly. | 95% | ↑ | Performance Data | Quarterly | I. Marshall F. Gibbons F. Walls | 3 |
| | Vacancy fill rate : Mechanics | The percent of positions filled for Mechanics (RTA budget to actual Report), measured quarterly. | 95% | ↑ | Performance Data | Quarterly | I. Marshall F. Gibbons F. Walls M. Shurik | 2 |
| | Vacancy fill rate : Transit Police positions | The percent of positions filled for Transit Police (RTA budget to actual Report), measured quarterly. | 95% | ↑ | Performance Data | Quarterly | I. Marshall F. Gibbons F. Walls | 2 |
| | Cultivate Internal Talent Pipeline | The percent of internal promotions compared to external hires, measured quarterly | 36% | ↑ | Performance Data | Quarterly | M. Shurik E. Kawecki J. Davis | 3 |
| | Agencywide Retention Rate | Rolling one-year retention rate. Percent of employees who were employed with GCRTA one year ago that are still employed today. Measured quarterly. | 90% | ↑ | Performance Data | Quarterly | I. Marshall M. Shurik E. Kawecki J. Davis | 5 |
| | First Year Retention Rate - Mission Critical Positions | The percent of Operators (Bus, Paratransit, Rail), Mechanics, Transit Police retained through their first full year of service, measured quarterly | 80% | ↑ | Performance Data | Quarterly | I. Marshall M. Shurik E. Kawecki J. Davis | 7 |
| | Safety - Preventable Collision Rate Actual | Reduce the agency preventable collision rate per 100,000 miles driven to 1.64 or less. Measured year to date. | 1.64 | ↓ | Performance Data | Year to Date | J. Davis | 5 |
| | Safety Actual - Rate of On the Job Injuries (OJI) | Reduce the rate of OJI's per 200,000 hours worked to 6.14 or less. Measured year to date. | 6.14 | ↓ | Performance Data | Year to Date | J. Davis E. Kawecki | 5 |
| | Professional Development Training Hours (Non-Bargaining) | The percent of non-bargaining HR division employees who achieve 6 hours of professional development training per quarter, as defined through coordination with their supervisor in the annual performance appraisal (goal setting) process. Output to demonstrate supervisor invested in growth. Measured quarterly. | 80% | ↑ | Performance Data | Quarterly | W. Talley M. Shurik | 3 |
| | Wellness Incentive Participation | The percent of covered employees within the HR division and their families who participate in the wellness incentive program. Measured Year to Date | (10%, 20%, 30%, 55%, increase goal by quarter) | ↑ | Performance Data | Year to Date | N. DeJesus | 5 |
| | **TOTAL POINTS** | | | | | | | **40** |
| **Financial Health (30)** | Healthcare Cost Containment | Cost per employee per month not to exceed 5% above the Benchmark of $2,106.80. Measured quarterly. | $2,212.14 | ↓ | Performance Data | Quarterly | N. DeJesus | 12 |
| | Tech Cred Reimbursement | Amount of reimbursements received through the Tech Cred program, measured quarterly. | $150,000 | ↑ | Performance Data | Quarterly | M. Shurik | 5 |
| | Expense Reduction | Reduce HR division operating expenses by 3% vs 2026 budget, measured quarterly. | 3% | ↑ | Performance Data | Quarterly | G. Fields | 13 |
| | **TOTAL POINTS** | | | | | | | **30** |
| | **OVERALL PERFORMANCE SCORE** | | | | | | | **100** |

Figure 56 - HR Scorecard 2026

# 14- HUMAN RESOURCES DEPARTMENT

## DEPARTMENT OBJECTIVES

The Human Resources Department provides employment, recruitment, and overall talent acquisition strategies to support the Authority.

## 2025 ACCOMPLISHMENTS

| Strategic Plan Success Outcomes: | Customer Experience (CE) | Community Impact (CI) | Employee Investment (EI) | Financial Health (FH) |
|---|---|---|---|---|

- Hired 412 employees (284 operators). (CI, EI, FH)
- Decreased operator deficit by 57% (January 1: 45 to December 31: 26. (CI, EI, FH)
- Increased Operator Vacancy Fill Rate to 97%. (CI, EI, FH)
- Increased Non- Bargaining Position Vacancy Fill Rate to 94%. (CI, EI, FH)
- Participated in 104 community events, which led to maximizing applicant pipelines and improved vacancy fill rates in all work segments. (CI, EI, FH)
- Received the 2025 Global Cleveland - Employer of the Year and Black Data Processing Associates (BDPA) Industry Immersion Champion Inclusive Innovation Award. (CI, EI, FH)

## 2026 PRIORITIES

| Strategic Plan Success Outcomes: | Customer Experience (CE) | Community Impact (CI) | Employee Investment (EI) | Financial Health (FH) |
|---|---|---|---|---|

- Enhance diverse talent pipelines by leveraging OneRTA through intentional community partnership workforce development collaborations and active engagement with internal Employer Resource Groups. (CE, CI, EI, FH).
- Continue to cultivate Internal Talent Pipeline. (EI, FH)
- Expand college and university recruitment campaigns to target emerging and diverse talent in engineering and information technology, supporting long-term workforce development and succession planning. (CE, CI, EI, FH).

## HUMAN RESOURCES DEPARTMENT BUDGET

| Object Class | Description | 2024 Actual | 2025 Actual | 2026 Budget |
|---|---|---|---|---|
| 501300 | Salaried Employees Labor | $1,076,982 | $1,045,308 | $825,000 |
| 501310 | Salaried Employees Overtime | 131 | 543 | - |
| 502000 | Fringe Benefits Budget | 430,872 | 425,942 | 400,900 |
| 503000 | Service - Budget | 193,669 | 142,888 | 105,000 |
| 503020 | Advertisement Fees | 120,577 | 66,576 | 10,000 |
| 503049 | Temporary Service | 46,975 | 44,888 | - |
| 504000 | Materials Supplies Budget | 50,168 | 15,943 | 8,000 |
| 509000 | Miscellaneous Expense Budget | 120,280 | 14,984 | 7,000 |
| 509022 | Meals/Food/Per Diem | 36,752 | 28,283 | 6,000 |
| **Total** | | **$2,076,405** | **$1,785,356** | **$1,361,900** |

## HUMAN RESOURCES DEPARTMENT T STAFFING

| Grade | Job Name | 2024 | 2025 | 2026 |
|---|---|---|---|---|
| 105 | 1636.Talent Management Coordinator | 2 | 2 | 2 |
| 107 | 0725.Executive Assistant | 1 | 1 | 1 |
| | 1642.Talent Acquisition Business Partner I | 6 | 2 | 1 |
| 109 | 1652.Talent Acquisition Business Partner II | 2 | 3 | 3 |
| 110 | 1668.Team Leader Talent Acquisition | - | 2 | 2 |
| 111 | 1748 Talent Acquisition Manager | 1 | - | - |
| 112 | 1752.Sr Manager, Talent Acquisition | 1 | 1 | 1 |
| 116 | 9971.DGM - Human Resources Division | 1 | 1 | 1 |
| **Total** | | **14** | **12** | **11** |

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                    ┌─────────────────────┐
                    │ 9971 Deputy Gen.    │
                    │  Manager – HR       │
                    │       (1)           │
                    └─────────────────────┘
                              │
      ┌─────────────────────┐ │
      │ 0725 Executive      │ │
      │  Assistant          ├─┤
      │       (1)           │ │
      └─────────────────────┘ │
                              │
                    ┌─────────────────────┐
                    │ 1752 Sr. Manager,   │
                    │ Talent Acquisition  │
                    │       (1)           │
                    └─────────────────────┘
                              │
                    ┌─────────────────────┐
                    │ 1668 Team Leader,   │
                    │ Talent Acquisition  │
                    │       (2)           │
                    └─────────────────────┘
           ┌──────────────────┼──────────────────┐
   ┌──────────────┐   ┌──────────────┐   ┌──────────────┐
   │ 1642 Talent  │   │ 1652 Business│   │ 1636 Talent  │
   │ Acquisition  │   │ Partner II   │   │ Management   │
   │Business      │   │   (3)        │   │ Coordinator  │
   │Partner I     │   │              │   │   (2)        │
   │   (1)        │   │              │   │              │
   └──────────────┘   └──────────────┘   └──────────────┘
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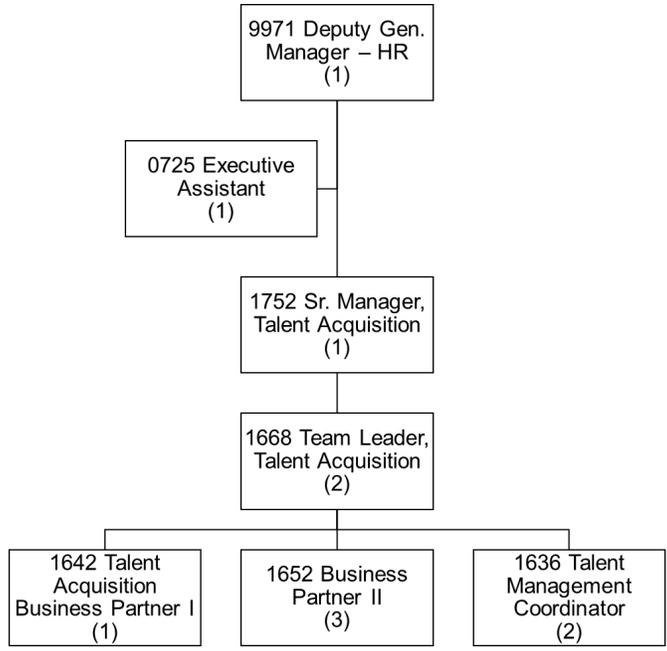
Total FTE's = 11

# 18- LABOR AND EMPLOYEE RELATIONS

## DEPARTMENT OBJECTIVES

The Labor & Employee Relations Department builds and supports the continuous relationship between labor unions and the Authority. It administers the Benefits/Wellness and Occupational Health programs of the Authority to promote attendance and the well-being of all employees.  It oversees the Human Resource Information System (HRIS) section to ensure successful administration of employees' accruals and employment status. The Department also utilizes HR Generalists to assist Districts with HR related matters and to serve as a liaison with the other HR division partners.

## 2025 ACCOMPLISHMENTS

| Strategic Plan Success Outcomes: | Customer Experience (CE) | Community Impact (CI) | Employee Investment (EI) | Financial Health (FH) |
|---|---|---|---|---|

- Received the 2025 Healthy Worksite Gold Level Award for our wellness initiatives. (EI, FH)
- Continued Get Fit Wellness Program and wellness education through People One Portal. (EI, FH)
- Increased the number of employees receiving the Wellness Incentive by 14%. (EI)
- Ensured completion of drug alcohol testing on safety-sensitive employees in accordance with Federal Transit Administration (FTA) regulations. Completed a successful State Oversite drug and alcohol program audit. (CI, EI, FH)
- Continued Positive Discipline, Labor Relations and various other supervisory training sessions. (EI)
- Continued to track and monitor TEAM attendance and comply with Family Medical Leave Act (FMLA) to manage and reduce absence duration to control costs associated with absenteeism. (EI, FH)
- Held District learning sessions with medical providers and other district and online wellness events. (CI, EI, FH)
- Developed HRIS data dictionary to assist all departments in Human Resources with system processing issues, knowledge sharing, and best practices for HRIS. (EI)

## 2026 PRIORITIES

| Strategic Plan Success Outcomes: | Customer Experience (CE) | Community Impact (CI) | Employee Investment (EI) | Financial Health (FH) |
|---|---|---|---|---|

- Implement a ratified financially sustainable FOP labor agreement with both Blue and Gold Units. (EI, FH)
- Continue the implementation of strategic initiatives to continue to contain and reduce healthcare costs and optimize benefits design and wellness activities. (EI, FH)
- Complete requests for proposals for laboratory drug testing, healthcare consultant, and healthcare plans. (CE, EI, FH)
- Relocate Operator and Supervisor uniform pick up locations within the RTA. (CE, EI, FH)
- Collaborate with the Safety Department and Operations Division to develop a Fatigue Management Awareness Program. (CE, EI, FH)
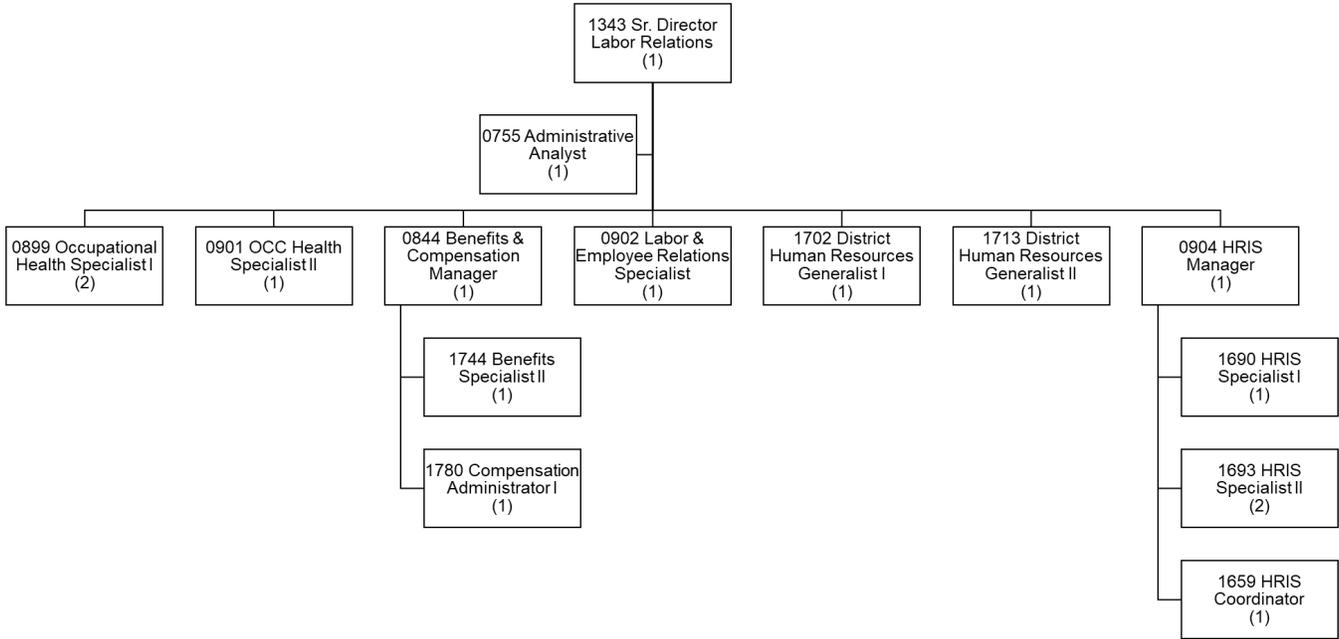
## LABOR & EMPLOYEE RELATIONS DEPARTMENT BUDGET

| Object Class | Description | 2024 Actual | 2025 Actual | 2026 Budget |
|---|---|---|---|---|
| 501300 | Salaried Employees Labor | $1,264,842 | $1,378,354 | $1,209,400 |
| 502000 | Fringe Benefits Budget | 519,165 | 565,108 | 601,800 |
| 502070 | Unemployment Compensation | 16,824 | 70,865 | 63,100 |
| 503000 | Service - Budget | 161,836 | 162,495 | 133,000 |
| 503049 | Temporary Service | 39,758 | 1,988 | - |
| 503052 | Other Maintenance Contract | 360,410 | 361,310 | 382,800 |
| 504000 | Materials&Supplies Budget | 1,380 | - | 850 |
| 509000 | Miscellaneous Expense Budget | 3,971 | 6,019 | 3,100 |
| 509022 | Meals/Food/Per Diem | 1,094 | 402 | 800 |
| **Total** | | **$2,369,282** | **$2,546,540** | **$2,394,850** |

## LABOR & EMPLOYEE RELATIONS DEPARTMENT STAFFING

| Grade | Job Name | 2024 | 2025 | 2026 |
|---|---|---|---|---|
| 105 | 1659 HRIS Coordinator | 1 | 1 | 1 |
| 106 | 0755 Administrative Analyst | 1 | 1 | 1 |
| 107 | 0899 Occupational Health Spec. | 2 | 2 | 2 |
| 108 | 0901 OCC Health Specialist II | 1 | 1 | 1 |
| | 1690 HRIS Specialist I | 1 | 1 | 1 |
| | 1700 Benefits Specialist I | 1 | 1 | - |
| | 1702 District Hr Generalist | 2 | 1 | 1 |
| 109 | 0902 Lbr & Emp Relations Spec. | 1 | 1 | 1 |
| | 1693 HRIS Specialist II | 2 | 2 | 2 |
| | 1713.District Human Resources Generalist II | - | 1 | 1 |
| | 1744 Benefits Specialist II | 1 | 1 | 1 |
| | 1780 Comp Administrator I | 1 | 1 | 1 |
| 112 | 0844 Benefits & Comp Manager | 1 | 1 | 1 |
| | 0903 HRIS Manager PT | - | 1 | - |
| | 0904 HRIS Manager | 1 | 1 | 1 |
| 114 | 1343 Sr Director | 1 | 1 | 1 |
| **Total** | | **17** | **18** | **16** |

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                              ┌─────────────────────┐
                              │ 1343 Sr. Director   │
                              │ Labor Relations     │
                              │ (1)                 │
                              └─────────────────────┘
                        ┌─────────────────────┐
                        │ 0755 Administrative │
                        │ Analyst             │
                        │ (1)                 │
                        └─────────────────────┘
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| 0899 Occupational Health Specialist I (2) | 0901 OCC Health Specialist II (1) | 0844 Benefits & Compensation Manager (1) | 0902 Labor & Employee Relations Specialist (1) | 1702 District Human Resources Generalist I (1) | 1713 District Human Resources Generalist II (1) | 0904 HRIS Manager (1) |

Under 0844 Benefits & Compensation Manager:
- 1744 Benefits Specialist II (1)
- 1780 Compensation Administrator I (1)

Under 0904 HRIS Manager:
- 1690 HRIS Specialist I (1)
- 1693 HRIS Specialist II (2)
- 1659 HRIS Coordinator (1)

Total FTE's = 16

# 30- TRAINING & EMPLOYEE DEVELOPMENT

## DEPARTMENT OBJECTIVES

GCRTA's Training and Employee Development Department contributes to the Division's People Strategy commitment to establish a learning and performance driven culture aligned to TRACTION's Organizational and Human Resource Success Outcomes. The department's comprehensive approach includes educational opportunities, robust training programs, performance evaluations, career discussions, coaching, succession planning, team building, supporting the employee life cycle, and actionable employee feedback processes.

## 2025 ACCOMPLISHMENTS

| Strategic Plan Success Outcomes: | Customer Experience (CE) | Community Impact (CI) | Employee Investment (EI) | Financial Health (FH) |
|---|---|---|---|---|

- Established an annual performance evaluation process aligned to TRACTION and development. (EI)
  - Highlights: Completed training to 95% of non-bargaining unit employees within a month; 98% of employees' evaluations were turned in by 01-21-2025; and 100% of evaluations aligned to TRACTION Success Outcomes.

- Lead the annual employee survey and facilitated an action planning process based on employee feedback. (EI)
  - Highlights: 47% employee response rate, 86% of employees would recommend GCRTA as a place of employment, 84% of employees feel the work they do is meaningful, and 73% of employees feel physically safe at work.

## 2026 PRIORITIES

| Strategic Plan Success Outcomes: | Customer Experience (CE) | Community Impact (CI) | Employee Investment (EI) | Financial Health (FH) |
|---|---|---|---|---|

- Continue the development and execution of training to support the New Railcar Project. (EI, CE, CI, FH)
- Identify and coordinate Financial Literacy Training for all employees. (EI, FH)
- Continue to expand Succession Planning effort and conduct annual s separate Employee Survey. (CE, EI)
- Support the agency through HR technology, including the procurement and implementation of a fully functional Learning and Performance Management System and AI Policy implementation. (CE, EI, FH)
- Develop an internal personalized coaching program to help employees reach their full potential. (CE, EI)
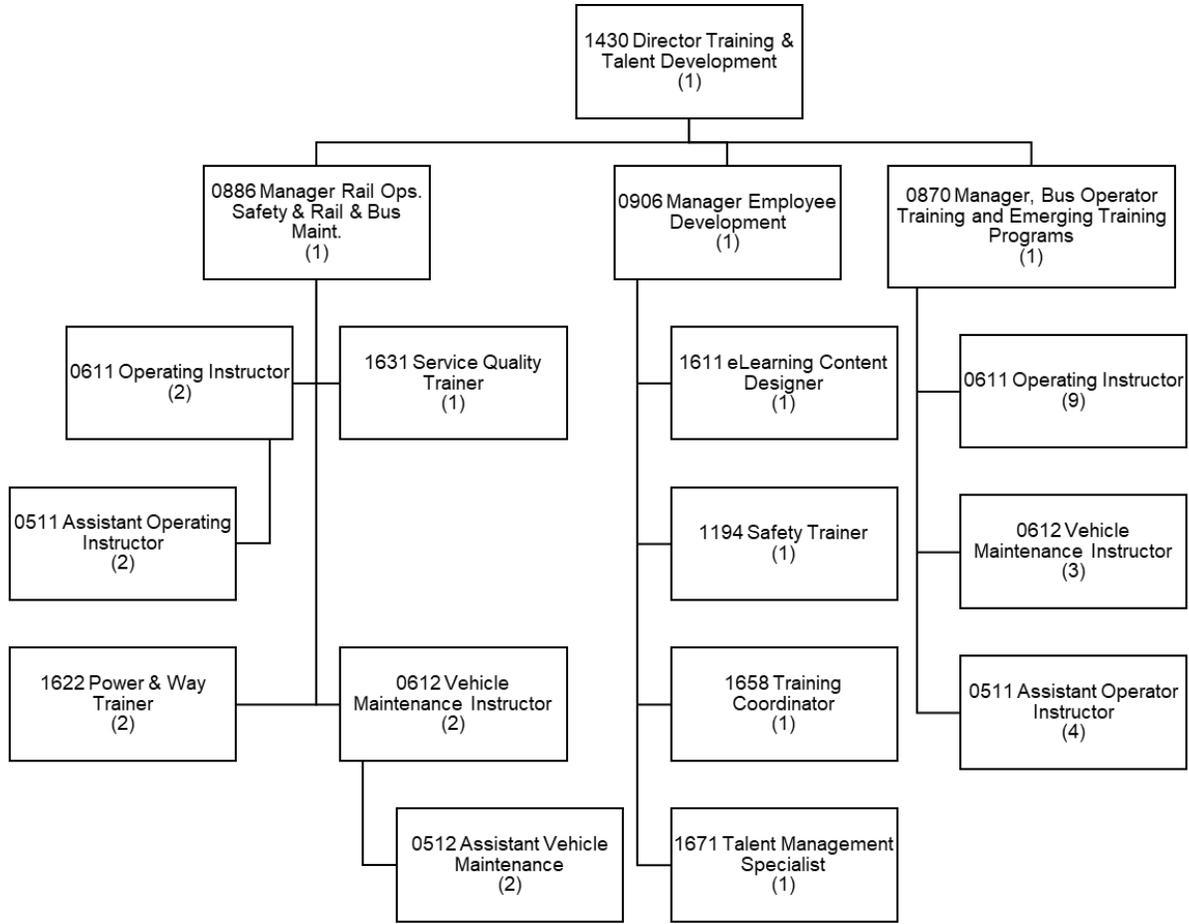
## TRAINING & EMPLOYEE DEVELOPMENT DEPARMENT BUDGET

| Object Class | Description | 2024 Actual | 2025 Actual | 2026 Budget |
|---|---|---|---|---|
| 501300 | Salaried Employees Labor | $2,895,534 | $3,060,615 | $3,036,700 |
| 501310 | Salaried Employees Overtime | 233,998 | 86,288 | 65,000 |
| 502000 | Fringe Benefits | 1,200,842 | 1,276,465 | 1,415,500 |
| 502148 | Tuition Reimbursement | 58,739 | 102,818 | 70,000 |
| 503000 | Services | 16,734 | 11,428 | - |
| 503052 | Other Maintenance Contract | - | - | 8,500 |
| 504000 | Materials & Supplies | 9,279 | 6,397 | 5,000 |
| 509000 | Miscellaneous Expense | 818,787 | 472,114 | 148,700 |
| 509022 | Meals/Food/Per Diem | 10,835 | 6,292 | 2,000 |
| **Total** | | **$5,244,748** | **$5,022,417** | **$4,751,400** |

## TRAINING & EMPLOYEE DEVELOPMENT DEPARMENT STAFFING

| Grade | Job Name | 2024 | 2025 | 2026 |
|---|---|---|---|---|
| 05 | 0511 Assistant Operating Instr. | 4 | 6 | 6 |
| | 0512 Asst Vehicle Maint Instr. | 2 | 2 | 2 |
| 06 | 0611 Operating Instructor | 13 | 11 | 11 |
| | 0612 Vehicle Maint Instructor | 5 | 5 | 5 |
| 106 | 1658 Training Coordinator | 1 | 1 | 1 |
| 108 | 1611 ELearning Content Design | 1 | 1 | 1 |
| 109 | 1194 Safety Trainer | 1 | 1 | 1 |
| | 1622 Power/Way Rail Trainer | 2 | 2 | 2 |
| | 1631 Service Quality Trainer | 1 | 1 | 1 |
| | 1671 Talent Mgmt Specialist | 1 | 1 | 1 |
| 111 | 0870 Mgr Oper/Maint Training | 1 | 1 | 1 |
| | 0886 Mgr Training Rail Oper | 1 | 1 | 1 |
| | 0906 Mgr Employee Development | 1 | 1 | 1 |
| 114 | 1430 Director Human Resources | 1 | 1 | 1 |
| **Total** | | **35** | **35** | **35** |

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                          ┌─────────────────────────┐
                          │ 1430 Director Training & │
                          │   Talent Development     │
                          │          (1)             │
                          └─────────────────────────┘
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**1430 Director Training & Talent Development (1)**

- **0886 Manager Rail Ops. Safety & Rail & Bus Maint. (1)**
  - 0611 Operating Instructor (2)
    - 0511 Assistant Operating Instructor (2)
  - 1631 Service Quality Trainer (1)
  - 1622 Power & Way Trainer (2)
  - 0612 Vehicle Maintenance Instructor (2)
    - 0512 Assistant Vehicle Maintenance (2)

- **0906 Manager Employee Development (1)**
  - 1611 eLearning Content Designer (1)
  - 1194 Safety Trainer (1)
  - 1658 Training Coordinator (1)
  - 1671 Talent Management Specialist (1)

- **0870 Manager, Bus Operator Training and Emerging Training Programs (1)**
  - 0611 Operating Instructor (9)
  - 0612 Vehicle Maintenance Instructor (3)
  - 0511 Assistant Operator Instructor (4)

Total FTE's = 35