

Division - Human Resources

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.

2008 Achievements

- Completed development and implementation of the Authority's first Management Development Program (MDP), which is designed to bring on new talent and develop a pipeline of new leaders to the organization.
- Implemented Employee Self-Service, a web-based tool that allows employees to view certain Human Resources & Payroll information. Employees now have the freedom to update data relating to human resources and payroll as changes occur.
- Implemented the new Benefits Open Enrollment Form. Implementation of this format is planned to move the Authority closer to self-service; the form closely mirrors the online view of the benefits self-service.
- Provided training blitz for all Bus Operators to renew the sense of urgency, and heighten awareness on our procedures for safely making left-hand turns. Operators received training directives and hands-on training which highlighted the prescribed safety procedures. Left-turn safety classes were conducted for 100% of all operators, completed at all districts, and were trained by November 30, 2008.
- Implemented training to introduce Operators to safe operation of bus-only shoulder lane driving during morning and afternoon rush hours. Partnered with the Ohio Department of Transportation (ODOT) to provide guidelines and procedures for driving in the shoulder lane.
- Training & Employee Development designed/developed and implemented a Diversity Program for participation by all employees to further the understanding of differences, and how the optimization of differences provides positive outcomes to the bottom line of our organization.

DIVISION SUMMARY

HUMAN RESOURCES

Bruce E. Hampton, Deputy General Manager

2008 Achievements (cont.)

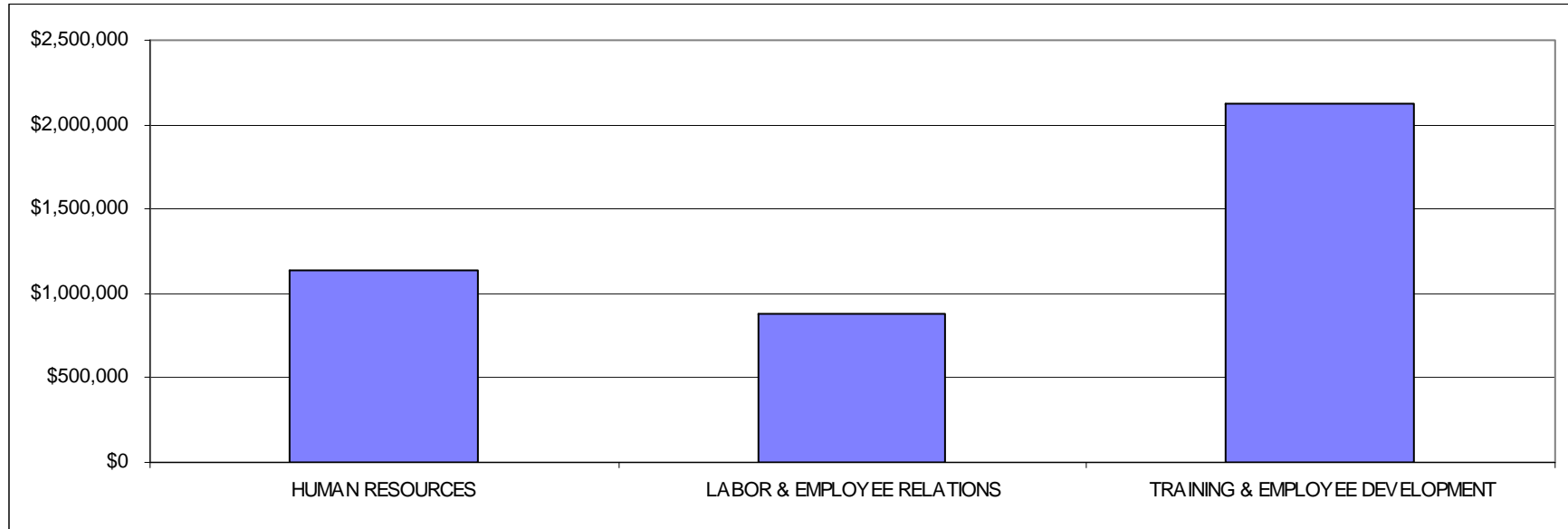
- Continued Positive Discipline and Labor Relations training for supervisors and new employees.
- Continued to enhance Wellness Initiatives for all GCRTA employees to improve employee's health and reduce health care costs by working with our healthcare provider's Disadvantaged Businesses (DBE's) to cooperatively produce GCRTA's first Wellness Book.

2009 Priorities

- Develop a long-term strategic plan to continue to lower healthcare costs, and optimize benefits design and wellness activities.
- Prepare for and negotiate fair, but cost effective labor agreements with Amalgamated Transit Union (ATU) Local 268, and the Fraternal Order of Police (FOP).
- Implement procedures and processes that effectively monitor attendance trends and comply with revised Family Medical Leave Act; thereby reducing absence duration and lowering employer cost.
- Continue the implementation of Oracle HRMS modules that will provide decision support information for employee self-service, benefits, training, as well as Family Medical Leave Act (FMLA) training and maintenance.
- Continue Positive Discipline and Labor Relations supervisory training.
- Implementation of HR reorganization plans to include the expansion of individual HR job responsibilities to provide prompt, efficient and personalized service to the Operating Districts.
- Mobility Management Project/Travel Trainer Initiative.
- Implement the Travel Trainer Initiative. This project will support the Travel Training initiative, which focuses on one-on-one training for our ADA passengers to move from Paratransit to fixed route service. The Travel Trainer will also develop partnerships with senior facilities to support their use of our service. The Project Plan/ Milestones and job description are now complete, and the position is currently posted.

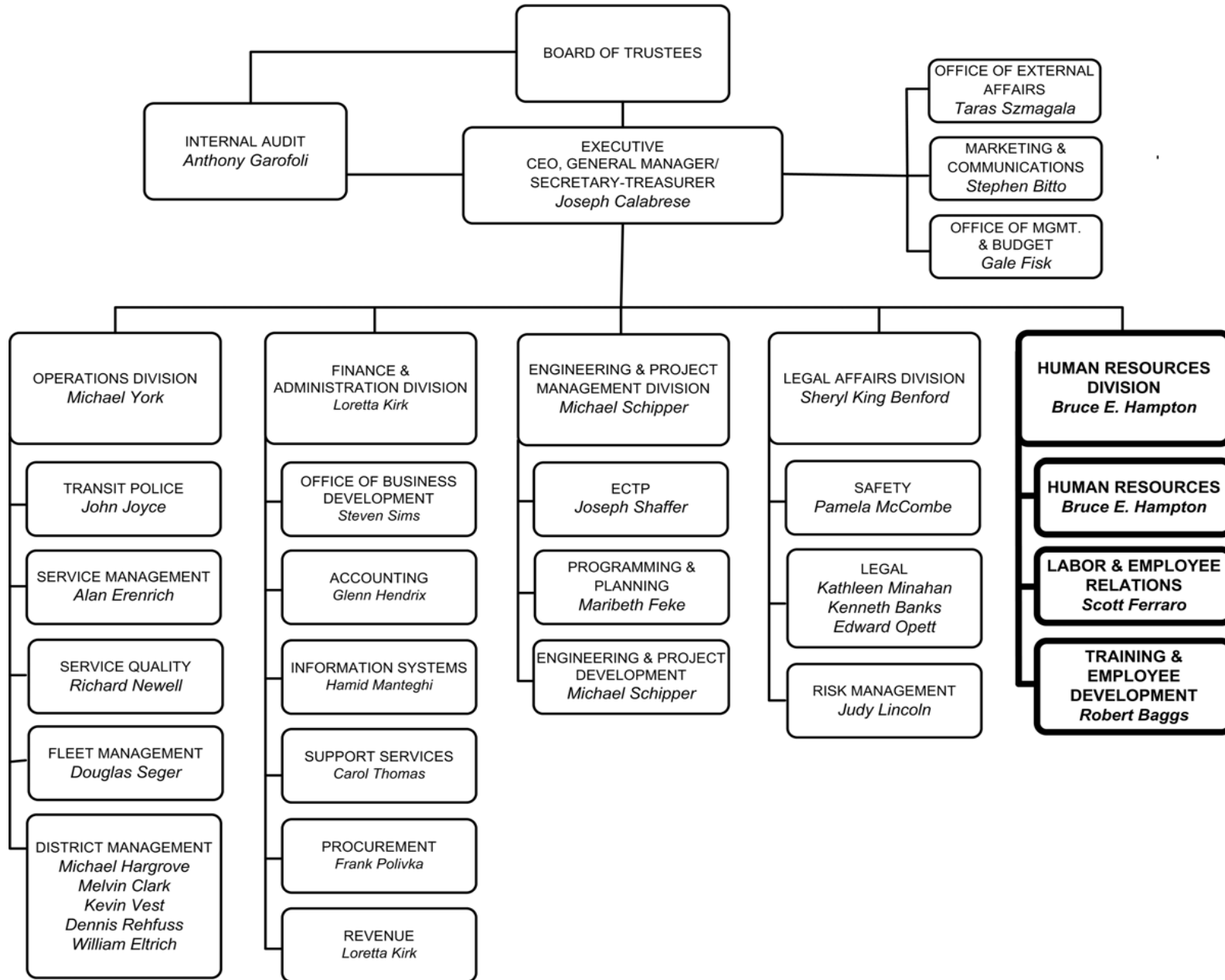
2009 OPERATING BUDGET SUMMARY

Division 5 – Human Resources



DEPT #	DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
14	HUMAN RESOURCES	931,365	843,975	1,089,571	1,139,159	1,175,808	1,221,561
18	LABOR & EMPLOYEE RELATIONS	675,218	662,181	875,962	882,845	918,653	959,236
30	TRAINING & EMPLOYEE DEVELOPMENT	1,713,661	2,001,240	2,071,303	2,119,259	2,186,296	2,270,623
DIVISION TOTALS		3,320,244	3,507,397	4,036,836	4,141,263	4,280,757	4,451,420

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
AS OF 2009 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

	2007	2008	2009	Variance 2009-2008
HUMAN RESOURCES*				
HUMAN RESOURCES*	10	10	13	3
LABOR AND EMPLOYEE RELATIONS*	5	6	5	(1)
TRAINING AND EMPLOYEE DEVELOPMENT	22	25	23	(2)
TOTALS	37	41	41	0

* Due to a structural reorganization, some Divisions and Departments have undergone functional changes or been eliminated

2009 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 the Employee Service Center.

CLASS	DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
501200	HOURLY EMPLOYEES	76,909	98,168	154,409	65,021	66,971	68,980
501300	LABOR - SALARIED EMPLOYEES	549,074	482,319	560,928	680,974	701,404	722,446
501310	OVERTIME - SALARIED EMPLOYEES	216	0	(3)	0	0	0
502000	FRINGE BENEFITS	201,450	184,622	243,098	269,454	277,537	293,745
502071	W. C. - INJURIES & DAMAGES	140	0	0	0	0	0
503000	SERVICES	33,161	9,863	46,100	52,000	54,600	57,330
503020	ADVERTISING FEES	38,447	39,703	42,834	40,000	42,000	44,100
503049	TEMPORARY HELP	0	13,409	13,588	0	0	0
504000	MATERIAL & SUPPLIES	23,678	11,615	21,618	24,960	26,208	27,518
509000	MISCELLANEOUS EXPENSES	8,290	4,277	6,999	6,750	7,088	7,442
DEPT TOTAL		931,365	843,975	1,089,571	1,139,159	1,175,808	1,221,561

Department Budgets

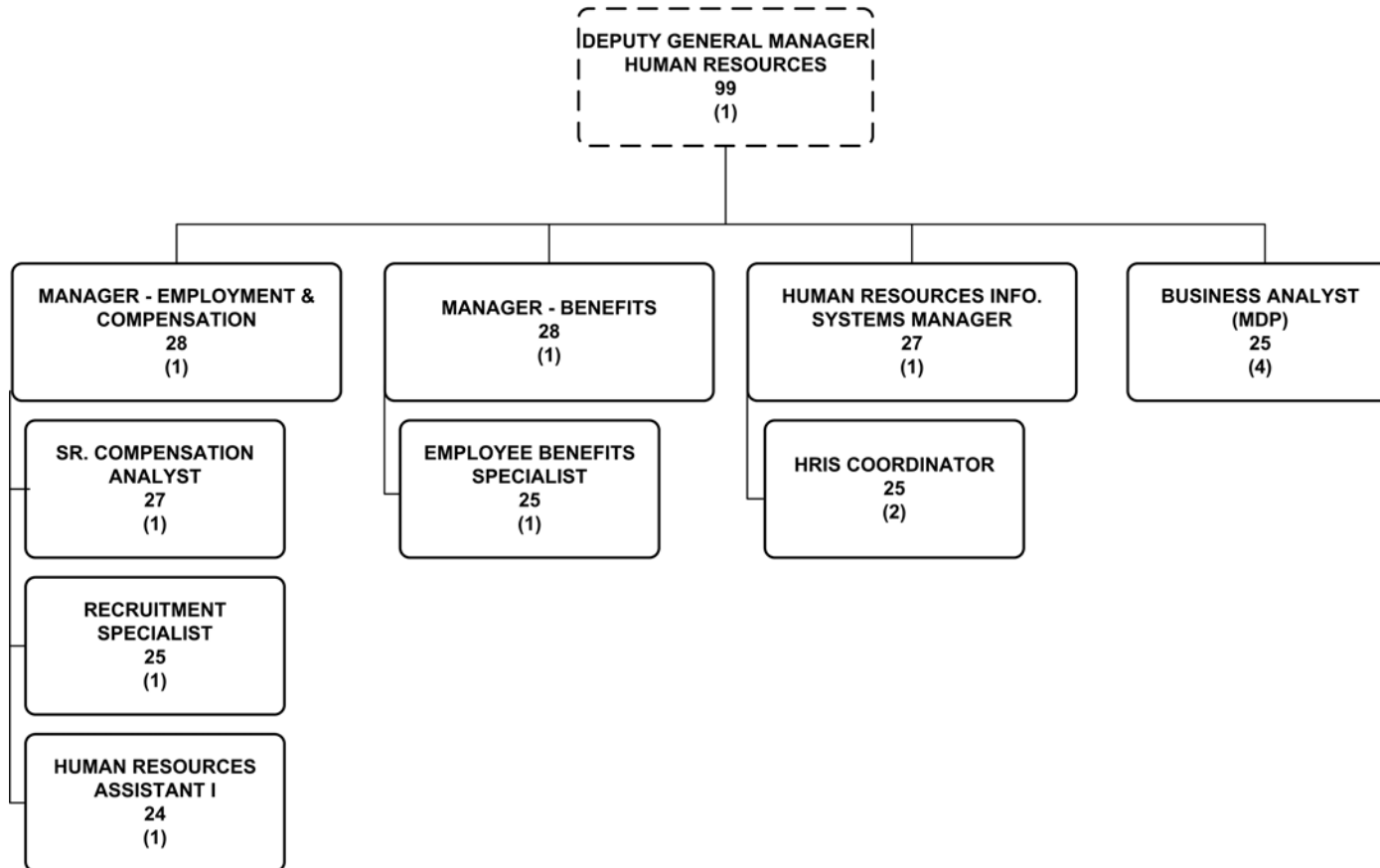
2009 Budget Implementation

Department 14 – Human Resources

- Develop a long-term strategic plan to continue to lower healthcare costs, and optimize benefits design and wellness activities.
- Implementation of HR reorganization plans to include the expansion of individual HR job responsibilities, to provide prompt, efficient and personalized service to the Operating Districts.
- Continue the implementation of Oracle HRMS modules that will provide decision support information for employee self-service, benefits, training, as well as Family Medical Leave Act (FMLA) training and maintenance.
- Work with a benefits consultant for the production of benefits statements, and additional communication materials to promote wellness programming; in an effort to reduce healthcare cost and absenteeism.
- Continue execution of retirement attrition analysis for 2009 with primary emphasis on identification of decision support information to meet manpower projections for mechanics, operators, and other specialized positions.
- Continue development and monitoring of Oracle system security plan and enhancing Quality Assurance metrics.
- Provide training series for Oracle HRMS users in the areas of Oracle Discoverer and Position Control.
- Continue to enhance recruitment initiatives within positions that are identified as underutilized and/or non-traditional positions for minorities.

	2006 Actual	2007 Actual	2008 Estimate	2009 Budget
Total Number of Requested Positions	230	114	160	138
Total Number of Filled Positions	320	248	200	90

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
HUMAN RESOURCES DIVISION
HUMAN RESOURCES DEPARTMENT
#14



STAFFING LEVEL COMPARISONS

DEPARTMENT: 14 - HUMAN RESOURCES*

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
23	HUMAN RESOURCES ASSISTANT I	2	4	0	(4)
23	HUMAN RESOURCES ASSISTANT II	2	0	0	0
24	HUMAN RESOURCES ASSISTANT	0	0	2	2
25	EMPLOYEE BENEFITS SPECIALIST	1	1	1	0
25	RECRUITMENT SPECIALIST	1	1	1	0
25	BUSINESS ANALYST (MDP)	0	0	4	4
25	HUMAN RESOURCES INFORMATION SYSTEMS COORDINATOR	0	0	1	1
26	HUMAN RESOURCES INFORMATION SYSTEMS SPECIALIST	1	0	0	0
27	HUMAN RESOURCES INFORMATION SYSTEMS MANAGER	0	1	1	0
27	SENIOR COMPENSATION ANALYST	1	1	1	0
28	MANAGER - EMPLOYMENT & COMPENSATION	1	1	1	0
28	MANAGER - BENEFITS	1	1	1	0
DEPARTMENT TOTALS		10	10	13	3

2009 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							
CLASS	DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
501300	LABOR - SALARIED EMPLOYEES	217,150	298,010	326,541	306,130	315,314	324,773
502000	FRINGE BENEFITS	51,193	57,009	82,048	110,574	113,891	120,542
502070	UNEMPLOYMENT COMPENSATION	106,636	76,534	175,000	175,000	183,750	192,938
503000	SERVICES	296,797	225,323	287,869	286,166	300,474	315,498
504000	MATERIAL & SUPPLIES	940	776	500	500	525	551
509000	MISCELLANEOUS EXPENSES	2,502	4,530	4,004	4,475	4,699	4,934
DEPT TOTAL		675,218	662,181	875,962	882,845	918,653	959,236

Department Budgets

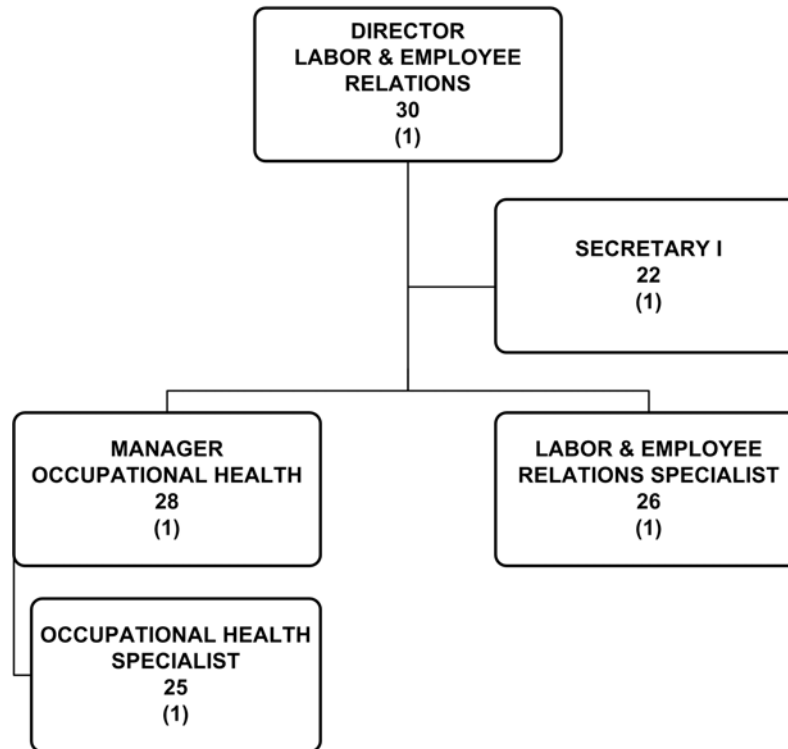
2009 Budget Implementation

Department 18 – Labor & Employee Relations

- Provide advice, training, and counsel to managers, supervisors and employees on discipline, grievances, policies, contracts and labor laws.
- Contract negotiations with ATU in 2009.
- Contract preparation for negotiations with FOP in 2010.
- Serve as Fourth Step Grievance Hearing Officer.
- Administer unemployment compensation benefit process and monitor funds budgeted for this purpose.
- Process biennial exams that have expired for operators.
- Perform 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.
- Implement wellness initiatives.
- Assist departments in tracking employee attendance to ensure compliance with policies.

	2006 Actual	2007 Actual	2008 Estimate	2009 Budget
Number of Fourth Step Grievance Hearings Held	38	40	35	40
Number of Labor Management Committees	9	9	9	9
Number of Discipline Actions Approved	98	66	115	110
Total Number of Drug & Alcohol Tests	2,902	2,636	2,595	2,600
FMLA Requests Processed	1,100	1,030	1,140	1,200
Unemployment Claims Processed	89	74	155	130

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
HUMAN RESOURCES DIVISION
LABOR & EMPLOYEE RELATIONS DEPARTMENT
#18**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 18 - LABOR AND EMPLOYEE RELATIONS*

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
22	SECRETARY I	1	1	1	0
22	HUMAN RESOURCES CLERK	1	1	0	(1)
25	OCCUPATIONAL HEALTH SPECIALIST	0	1	1	0
26	LABOR & EMPLOYEE RELATIONS SPECIALIST	1	1	1	0
28	MANAGER - OCCUPATIONAL HEALTH	1	1	1	0
30	DIRECTOR - LABOR AND EMPLOYEE RELATIONS	1	1	1	0
DEPARTMENT TOTALS		5	6	5	(1)

2009 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	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
501300	LABOR - SALARIED EMPLOYEES	1,160,046	1,366,419	1,440,859	1,429,848	1,472,743	1,516,925
501310	OVERTIME - SALARIED EMPLOYEES	21,656	28,096	2,992	0	0	0
502000	FRINGE BENEFITS	376,532	443,311	468,652	516,461	531,955	563,021
502148	TUITION REIMBURSEMENT	68,131	43,240	50,000	50,000	52,500	55,125
503000	SERVICES	21,825	12,645	20,700	34,100	35,805	37,595
503049	TEMPORARY HELP	4,079	(1,340)	0	0	0	0
504000	MATERIAL & SUPPLIES	4,878	15,142	18,100	18,100	19,005	19,955
509000	MISCELLANEOUS EXPENSES	56,513	93,727	70,000	70,750	74,288	78,002
DEPT TOTAL		1,713,661	2,001,240	2,071,303	2,119,259	2,186,296	2,270,623

Department Budgets

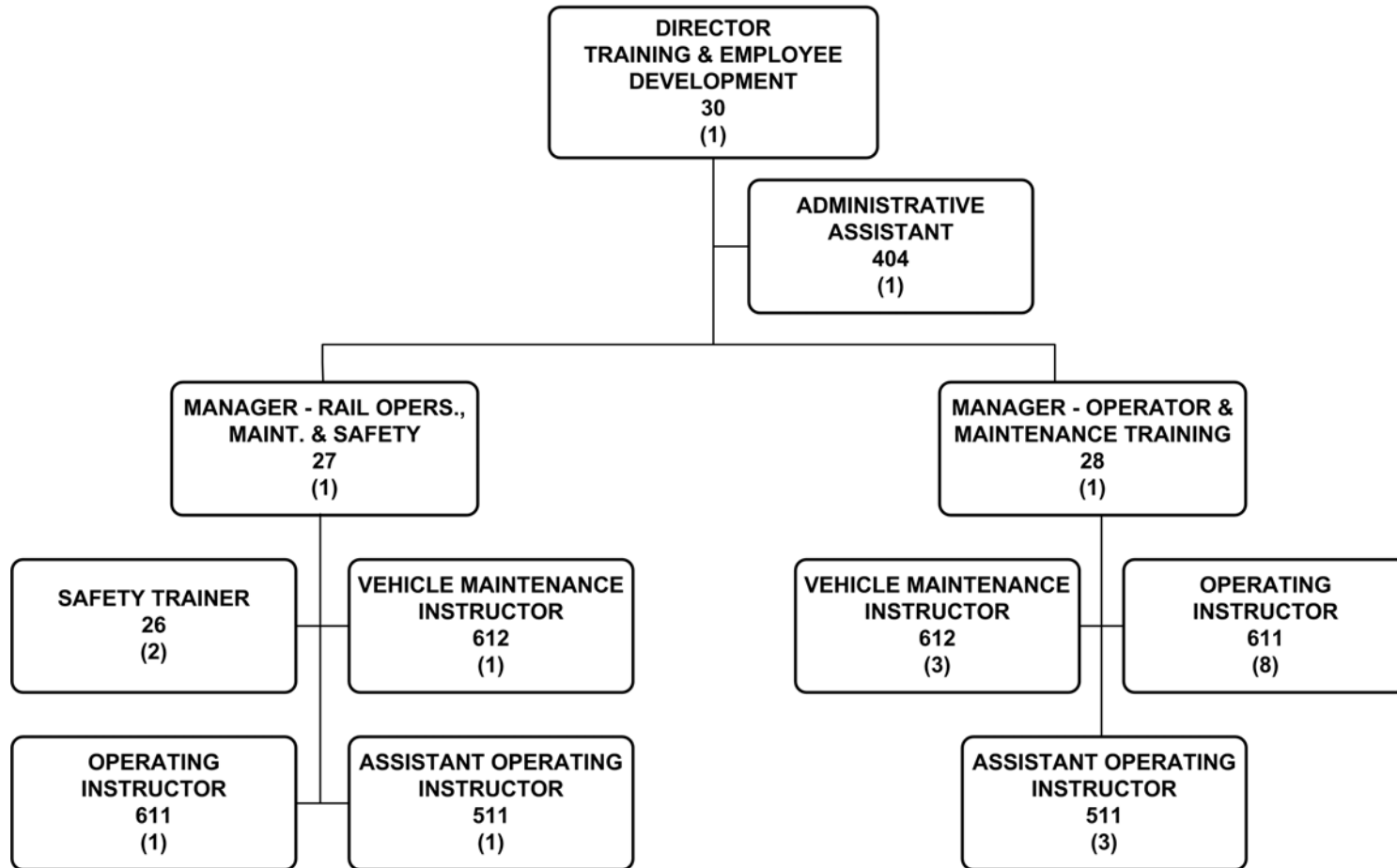
2009 Budget Implementation

Department 30 – Training & Employee Development

- Provide growth and development opportunities for all employees.
- Implement the new Employee Orientation Program (including Safety Training).
- Continue to implement the Biennial Bus Recertification Program and the Rail ReQualification Program.
- Continue the implementation of a comprehensive Safety Training Program for the Authority.
- Continue the implementation of Quality Customer Service.
- Develop and provide training for Rail Standard Operating Procedures (SOP's) and implement Rail Operator Training.
- Monitor Bus-On-Shoulder Initiative.
- Implement the Emergency Operating Plan (EOP) and Terrorist Activity Recognition Reaction (TARR) for the Authority.
- Develop the conversion of Peoplesoft.
- Maintain Training Records to a Training Administrator database.
- Establish a comprehensive training program for Facilities Maintenance, janitorial services, and Power & Way Departments.
- Implement a comprehensive training program for Central Rail Maintenance employees.
- Implement New Fare Training for operators.

	2006 Actual	2007 Actual	2008 Estimate	2009 Budget
Operators Trained	3,700	3,700	3,700	3,700
Maintenance Employees Trained	2,500	2,500	2,500	2,500
Safety Training	800	2,400	2,400	2,400

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
HUMAN RESOURCES DIVISION
TRAINING & EMPLOYEE DEVELOPMENT DEPARTMENT
#30**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 30 - TRAINING & EMPLOYEE DEVELOPMENT

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
404	ADMINISTRATIVE ASSISTANT	1	1	1	0
511	ASSISTANT OPERATING INSTRUCTOR	2	5	4	(1)
512	ASSISTANT VEHICLE MAINTENANCE INSTRUCTOR	1	1	0	(1)
611	OPERATING INSTRUCTOR	9	9	9	0
612	VEHICLE MAINTENANCE INSTRUCTOR	3	3	4	1
26	EMPLOYEE DEVELOPMENT & TRAINING SPECIALIST	1	1	0	(1)
26	SAFETY TRAINER	2	2	2	0
27	MANAGER - RAIL OPS., MAINTENANCE, & SAFETY TRAINING	1	1	1	0
28	MANAGER - OPERATOR & MAINTENANCE TRAINING	1	1	1	0
30	DIRECTOR - TRAINING & EMPLOYEE DEVELOPMENT	1	1	1	0
DEPARTMENT TOTALS		22	25	23	(2)