

## 2014 Department Budgets

### Human Resources Division

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# 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.

## 2013 Achievements

- ◆ Continued the development of long-term strategic planning to lower healthcare costs, optimize benefits, and increase wellness activities, including Family Health & Wellness Day and other wellness programs throughout the Authority.
- ◆ Finalized negotiations of fair, but cost-effective labor agreements with the ATU Local 268 Union.
- ◆ Continued to track and monitor attendance trends and comply with revised Family Medical Leave Act (FMLA), thereby reducing absence duration and lowering employer costs.
- ◆ Completed the 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.
- ◆ Implemented Oracle Learning Management.
- ◆ Continued Positive Discipline and Labor Relations supervisory training.
- ◆ Completed implementation of a comprehensive training plan to address the needs of the Rail District.
- ◆ Implemented Federal grant for 90 employees to participate in the Public Transit Management Academy (PTMA) at Cleveland State University, with graduation of the first cohort in December 2012.
- ◆ Published the first Human Resources newsletter to keep the Authority informed of information regarding the Human Resources Division.
- ◆ Hired/Rehired/Reinstated over 164 operators.
- ◆ Launched iRecruitment online employment application system.
- ◆ Re-engaged the Hispanic Employee Recruitment Group.
- ◆ Established a recruitment partnership with the Cuyahoga County Veterans Service Commission.

# Human Resources Division

## 2014 Objectives

- ◆ Administration of contract to ensure compliance and a cost-effective labor agreement with Amalgamated Transit Union Local 268. Begin process for 2014 negotiations with the ATU and FOP/OLC.
- ◆ 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.
- ◆ Begin building a formal succession planning program and 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).

# Human Resources Division

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# Human Resources Division

## 2014 OPERATING BUDGET SUMMARY Department 14 – Human Resources

ANGELA SMITH, DIRECTOR

### Department Priorities for 2014

- ◆ 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.

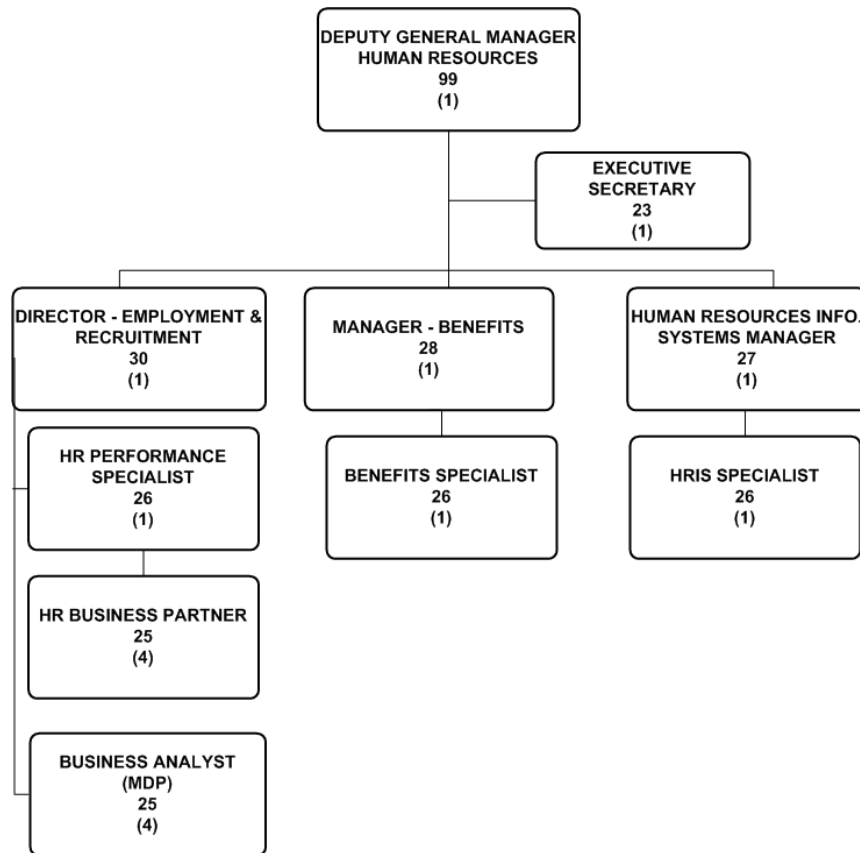
	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
Total Number of New Hires (#1,3)	114	215	200	
Total Number of Promotions (#1,3)	51	52	50	
Operators Hired (#1,3)		81	90	
End of Year Vacancies (#1,3)		146.6	110	
Number of Visits to Districts		40	55	

Below are budget and staffing highlights of the Human Resources Department

Grade	Job Name	2011	2012	2013	2014
23	0725 Executive Secretary	0.0	1.0	1.0	1.0
25	1081 Business Analyst	2.0	4.0	4.0	4.0
	1640 HR Business Partner	6.0	6.0	4.0	4.0
26	1624 HR Performance Specialist	1.0	1.0	1.0	1.0
	1690 HRIS Specialist	0.0	0.0	1.0	1.0
	1700 Benefits Specialist	0.0	0.0	1.0	1.0
27	0904 HRIS Manager	1.0	1.0	1.0	1.0
28	0842 Mgr Employment & Recruitment	1.0	1.0	0.0	0.0
	0844 Benefits Manager	1.0	1.0	1.0	1.0
30	1444 Director of Employment & Recruitment	0.0	0.0	1.0	1.0
99	9971 DGM Human Resources	0.0	1.0	1.0	1.0
<b>Total</b>		<b>12.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

# Human Resources Division

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501200	Hourly Employees	0.00	0.00	0.00	99,800.00
501204	Hourly Employees/Light Duty Wages	116,239.80	120,036.30	187,036.00	60,000.00
501210	Overtime – Hourly Employees	99.75	49.55	6,722.79	0.00
501300	Labor – Salaried Employees	617,365.34	787,504.85	878,954.55	985,378.47
502000	Fringe Benefits	268,730.97	296,257.13	358,837.10	414,327.52
502071	W. C. – Injuries & Damages	0.00	8,650.00	0.00	0.00
503000	Services	51,000.00	262.50	44,550.00	192,492.05
503020	Advertising Fees	44,896.45	23,624.20	20,994.16	35,000.00
503049	Temporary Help	5,888.65	(5,888.65)	0.00	0.00
504000	Materials & Supplies	18,860.02	34,738.02	74,971.85	22,425.00
509000	Miscellaneous Expenses	6,676.70	15,148.82	8,867.75	29,300.00
<b>Total:</b>		<b>1,129,757.68</b>	<b>1,280,382.72</b>	<b>1,580,934.20</b>	<b>1,838,723.05</b>



# Human Resources Division

## 2014 OPERATING BUDGET SUMMARY

### Department 18 – Labor & Employee Relations

SCOTT FERRARO, DIRECTOR

**Department Priorities for 2014**

- ◆ Provide advice, training, and counsel to managers, supervisors, and employees on discipline, grievances, policies, contracts, and labor laws.
- ◆ Negotiate ATU contract in 2014.
- ◆ Negotiate FOP contract in 2014.
- ◆ 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 performance management under the Positive Discipline Policy.
- ◆ Chair or facilitate various Labor Management committees.
- ◆ Administer Drug & Alcohol policies and process all FMLA requests.
- ◆ Continue to administer and monitor the on line uniform ordering process.
- ◆ Implement Kronos Attendance and Leave tracking module.
- ◆ Continue to chair the OPTA HR committee.

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

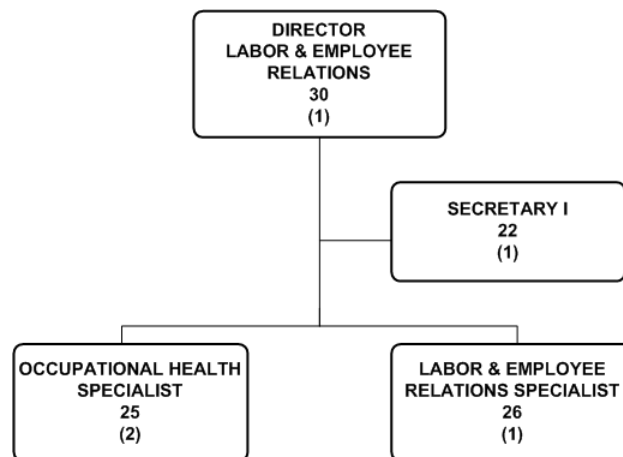
	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimate</b>	<b>2014 Budget</b>
Number of 4 <sup>th</sup> Step Grievance Hearings Held (#1,4)	46	35	50	45
Number of Labor Management Committees (#1)	8	9	9	8
Number of Discipline Actions Approved (#1,4)	56	54	61	60
Total Number of Drug & Alcohol Tests (#1,4)	2,178	2,159	2,280	2,300
FMLA Requests Processed (#1,4)	830	826	900	900
Separations subject to unemployment claims (#1,4)	383	203	210	210
Biennials/Follow-ups (#1,4)	630	653	635	650

# Human Resources Division

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501300	Labor – Salaried Employees	248,169.63	262,358.01	271,119.40	298,388.56
502000	Fringe Benefits	72,732.96	73,313.21	88,378.28	107,957.49
502070	Unemployment Compensation	419,867.28	145,063.43	130,799.21	250,000.00
503000	Services	264,001.40	205,736.25	185,160.15	311,976.00
504000	Materials & Supplies	501.27	275.48	648.04	400.00
509000	Miscellaneous Expenses	6,391.95	9,396.45	3,971.98	8,500.00
<b>Total:</b>		<b>1,011,664.49</b>	<b>696,142.83</b>	<b>680,077.06</b>	<b>977,222.05</b>

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

Grade	Job Name	2011	2012	2013	2014
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 Speci	2.0	2.0	2.0	2.0
26	0902 Lbr & Emp Relations Spec	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

## 2014 OPERATING BUDGET SUMMARY Department 30 – Training & Employee Development

GEORGE FIELDS, DIRECTOR

### Department Priorities for 2014

- ◆ Continue to ensure the timely completion of all training requirements (annual, biennial) for bus, rail, facilities, maintenance, and other applicable GCRTA employees.
- ◆ Continue the implementation and evaluation of training initiatives such as Human Trafficking Awareness, De-escalation and Conflict Resolution, Disability Awareness, Customer Service, and Diversity training to positively impact the customer experience.
- ◆ Continue the implementation of a driver behavior performance monitoring system on bus fleet to enhance safety and operator training.
- ◆ Continue the implementation of a Bike/Bus Safety Committee to ensure that Operators safely and responsibly share the road with bicyclists.
- ◆ Continue development and implementation of Railcar Maintenance Apprenticeship Program and National Signal Training Consortium participation.

### 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.

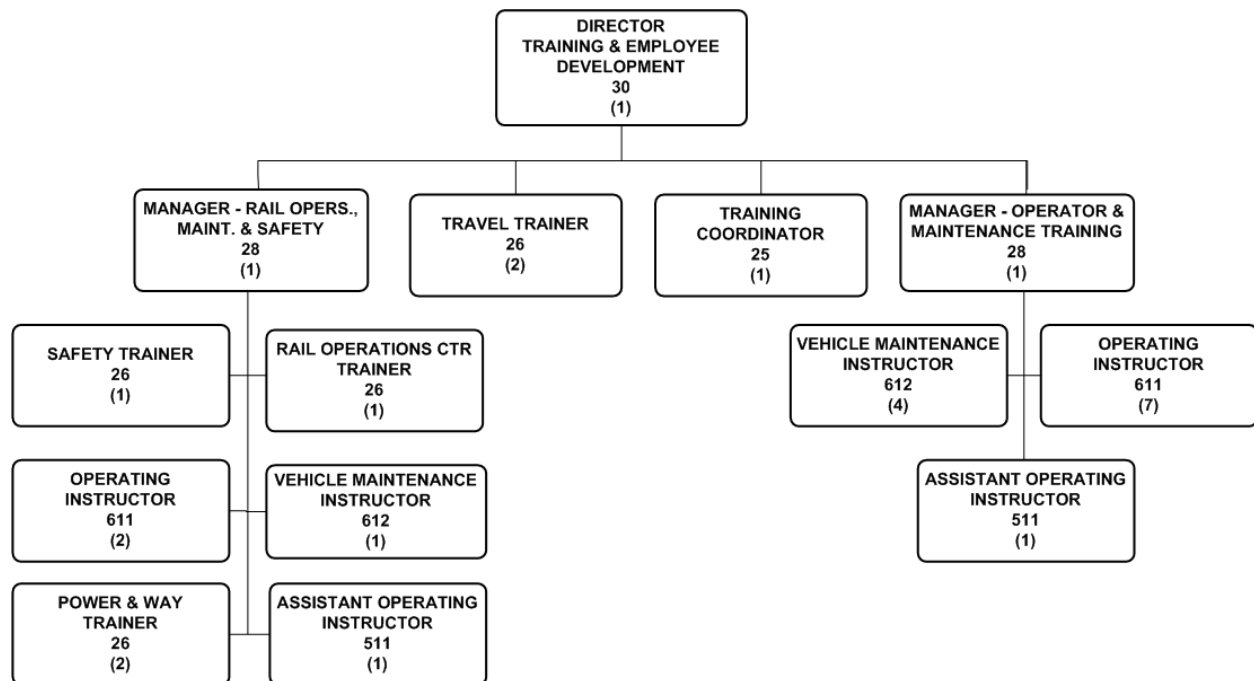
	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
Biennial Bus Operator Recertification (#1)	741	363	358	370
Biennial Rail Operator Recertification (#1)	43	34	41	40

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

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501300	Labor – Salaried Employees	1,287,442.79	1,439,379.49	1,611,845.57	1,708,629.47
501310	Overtime – Salaried Employees	22,499.02	30,991.93	22,447.29	25,000.00
502000	Fringe Benefits	481,036.48	536,054.05	616,107.90	627,230.10
502148	Tuition Reimbursement	29,022.49	22,681.56	28,848.72	60,000.00
503000	Services	16,678.71	28,900.00	32,225.51	255,700.00
503052	Other Maintenance Contracts	0.00	0.00	(2,225.00)	0.00
504000	Materials & Supplies	4,037.01	5,799.98	794.65	17,600.00
509000	Miscellaneous Expenses	297,500.28	180,766.33	91,523.78	278,500.00
<b>Total:</b>		<b>2,138,216.78</b>	<b>2,244,573.34</b>	<b>2,401,568.42</b>	<b>2,972,659.57</b>

# Human Resources Division

Grade	Job Name	2011	2012	2013	2014
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	0.0	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>25.0</b>	<b>26.0</b>	<b>26.0</b>



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