

Division - Human Resources

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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.

2009 Achievements

- 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 and purchased blood pressure machines for all locations to assist with monitoring blood pressure issues.
- Implemented Oracle Standard Benefits, a benefit management system that allows web-based employee self-service for benefits. The application was created to follow the RTA business rules, which will decrease time spent on

manual processing such as removing ineligible dependents, COBRA notifications, and manual tracking. The online enrollment has reduced paper required for open enrollments; eliminated hours spent processing, filing, and organizing paper forms, and reduced errors. The Oracle Standard benefits system will allow us a stronger validation system and the ability to invoice employees who are on the plan and have missed payroll deductions.

- Implemented Kronos Workforce Central 6.0. The upgraded version adds features for tighter security control.
- 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 and purchased blood pressure machines for all locations to assist with monitoring blood pressure issues.
- Implemented the HR Business Partner model as part of HR reorganization plans to include the expansion of individual HR job responsibilities to provide prompt, efficient and personalized service to the Operating Districts.
- Host site for the National Transit Institute (NTI) "Transit Trainers' Workshop" held October 25-28, 2009. One Hundred and Seventy (170) Transit Professionals including Safety, Training & Human Resources from all over the country.

DIVISION SUMMARY

HUMAN RESOURCES

Bruce E. Hampton, Deputy General Manager

2009 Achievements (cont.)

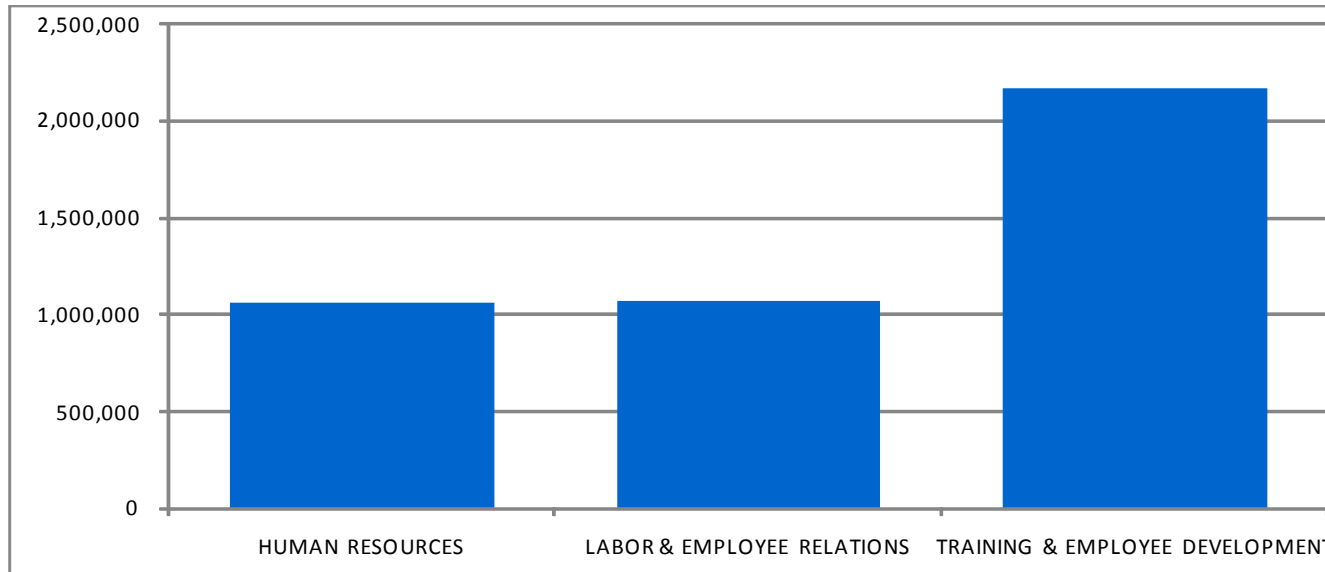
- Initiated a Left-Hand-Turn (LHT) Campaign to address proper left hand turn procedures. Training, Safety, and Operations collaborated to address this safety issue. A 'Blitz' was conducted at all Operating Districts with all Operators, and new standard operating procedures were developed. On-Street Observations, Ride-Along, and audits were completed to insure compliance for the Training Initiative.
- Developed and implemented a comprehensive Training Records Management System Data Base and a Sunday Business Systems (SBS). Data base includes Rail Transportation, and Maintenance Records; Bus, Transportation & Maintenance Records; Management/Supervisory Records; Safety Records; External Training Records; and Tuition Reimbursement Records.
- Continue to track, monitor attendance trends, and comply with revised Family Medical Leave Act; thereby reducing absence duration and lowering employer cost.
- Continue with 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.
- Continue Positive Discipline and Labor Relations supervisory training.
- 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.

2010 Priorities

- Continue the development of long-term strategic planning to continue to lower healthcare costs, and optimize benefits design and wellness activities.
- Prepare for and negotiate fair, but cost effective labor agreements with the Fraternal Order of Police (FOP).
- Implementation of a new collective bargaining agreement with the ATU Local 268.
- Expand the Diversity Awareness Training Program to the Operating Districts. Program Instructors will provide monthly training schedules to accommodate Operating District Diversity Training Program needs.
- Continue to develop and implement a comprehensive Training Plan/Design to address the training needs of the Rail Operating District (Rail Equipment, Power & Way, Facilities, Transportation).

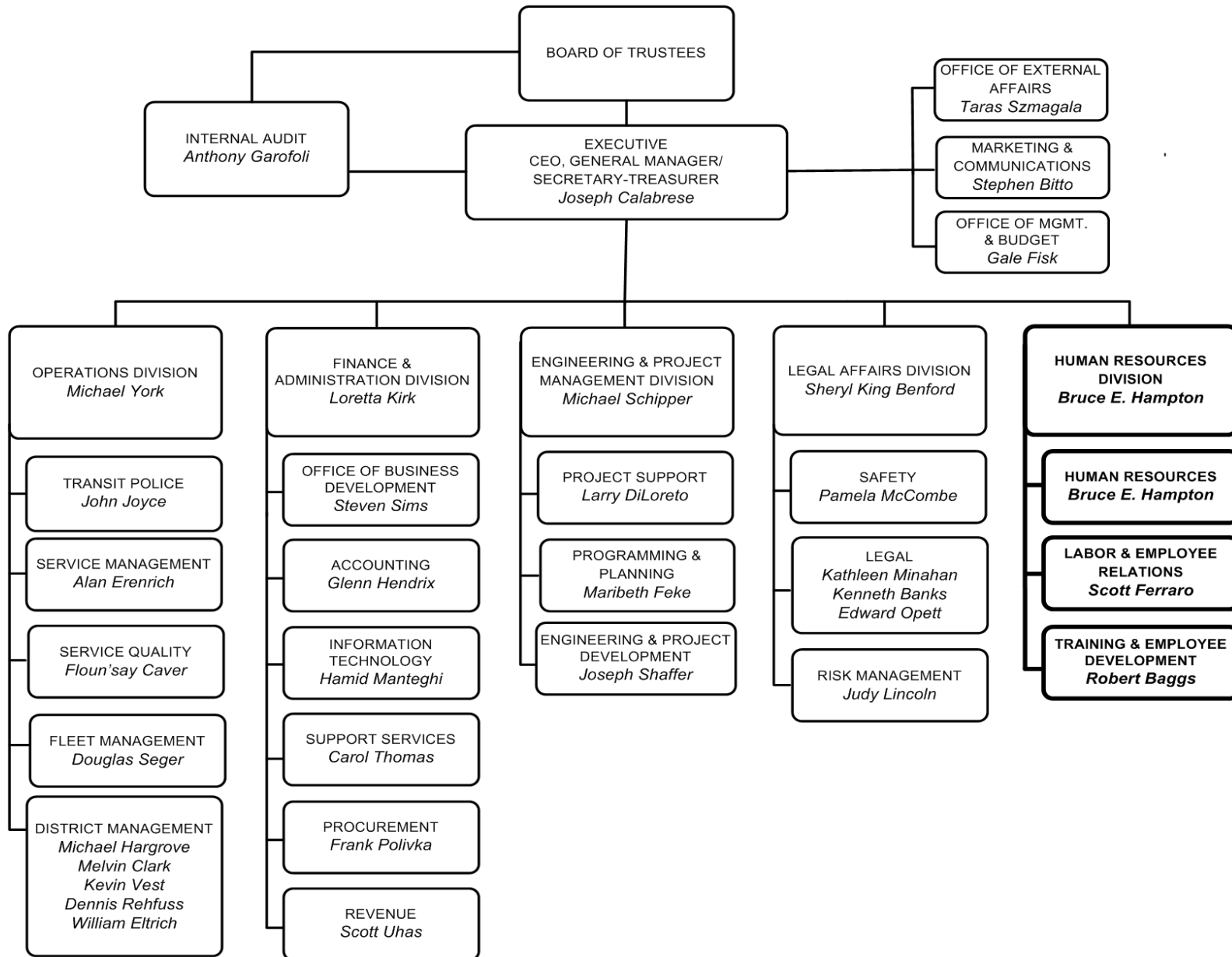
2010 OPERATING BUDGET SUMMARY

Division 5 – Human Resources



Dept. #	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
14	HUMAN RESOURCES	843,975	1,052,602	938,471	1,063,052	1,072,762	1,082,576
18	LABOR & EMPLOYEE RELATIONS	662,181	849,927	1,061,317	1,073,715	1,083,876	1,092,999
30	TRAINING & EMPLOYEE DEVELOPMENT	2,001,240	2,054,054	2,117,260	2,172,411	2,193,671	2,215,157
DIVISION TOTALS		\$ 3,507,397	\$ 3,956,583	\$ 4,117,049	\$ 4,309,178	\$ 4,350,309	\$ 4,390,731

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
 TABLE OF ORGANIZATION
 AS OF 2010 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

HUMAN RESOURCES

HUMAN RESOURCES	10	13	15	2
LABOR & EMPLOYEE RELATIONS	6	5	6	1
TRAINING & EMPLOYEE DEVELOPMENT	25	23	24	1
TOTALS	41	41	45	4

2010 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.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501200	HOURLY EMPLOYEES	98,168	145,117	68,648	66,000	66,660	67,327
501300	LABOR - SALARIED EMPLOYEES	482,319	553,457	564,212	577,454	583,228	589,061
501310	OVERTIME - SALARIED EMPLOYEES	0	(3)	0	0	0	0
502000	FRINGE BENEFITS	184,622	235,746	225,726	252,148	255,174	258,236
503000	SERVICES	9,863	44,500	34,500	117,000	117,000	117,000
503020	ADVERTISING FEES	39,703	44,408	31,865	25,000	25,250	25,503
503049	TEMPORARY HELP	13,409	13,588	0	0	0	0
504000	MATERIAL & SUPPLIES	11,615	13,208	7,977	20,200	20,200	20,200
509000	MISCELLANEOUS EXPENSES	4,277	2,580	5,544	5,250	5,250	5,250
DEPT TOTAL		843,975	1,052,602	938,471	1,063,052	1,072,762	1,082,576

Department Budgets

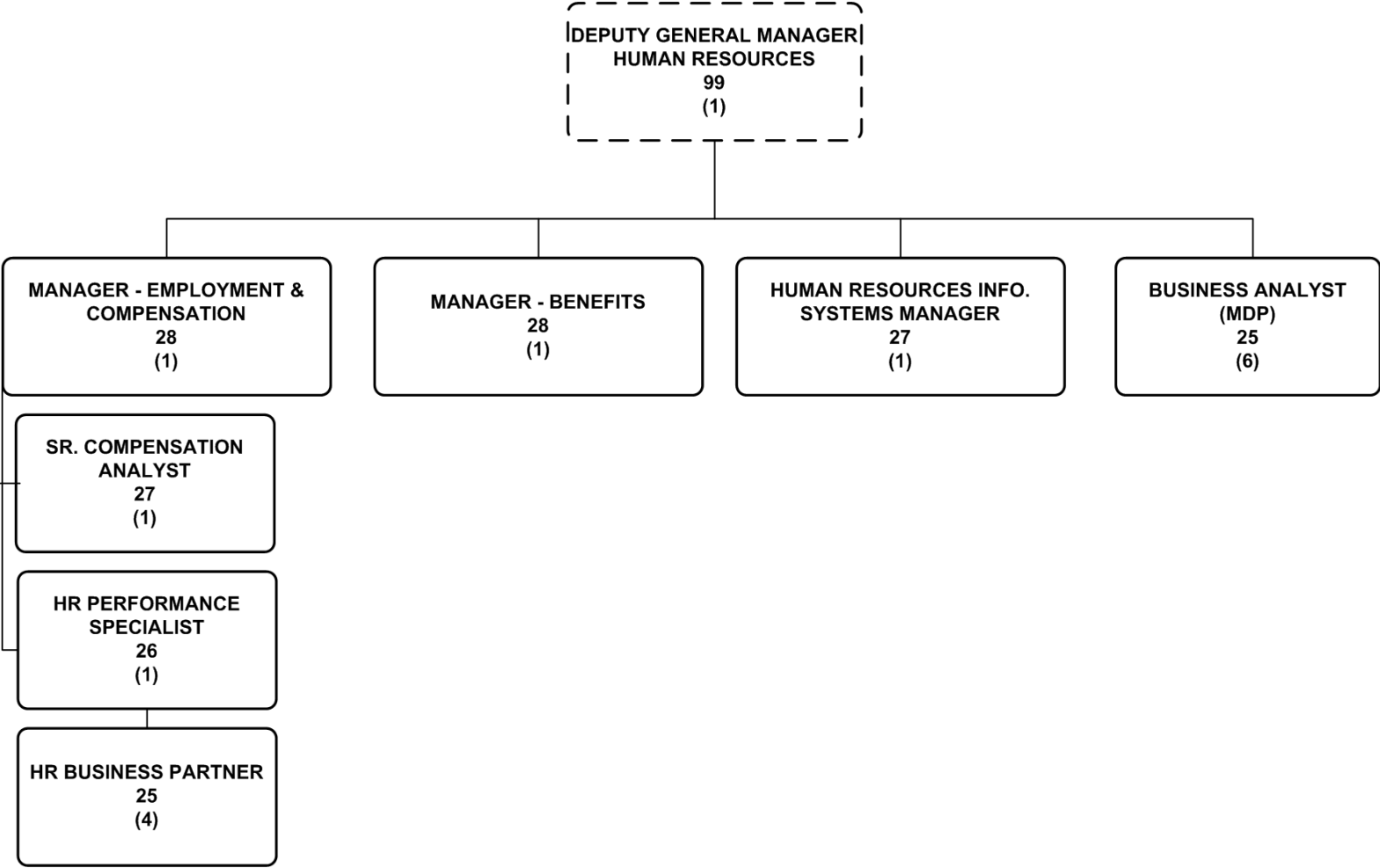
2010 Budget Implementation

Department 14 – Human Resources

- Continued development of a long-term strategic plan to continue to lower healthcare costs, and optimize benefits design and wellness activities.
- Continued 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.
- 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, Future Leaders Club).
- Continued 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 Oracle Standard Benefits.
- Continue to enhance recruitment initiatives within positions that are identified as underutilized and/or non-traditional positions for minorities.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
Total Number of Requested Positions	114	160	140	100
Total Number of Filled Positions	248	200	108	70

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 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
23	HUMAN RESOURCES ASSISTANT I	4	0	0	0
24	HUMAN RESOURCES ASSISTANT	0	2	0	(2)
25	HR BUSINESS PARTNER	1	1	2	1
25	HR BUSINESS PARTNER	1	1	1	0
25	HR BUSINESS PARTNER	0	1	1	0
25	BUSINESS ANALYST (MDP)	0	4	6	2
26	HR PERFORMANCE SPECIALIST	0	0	1	1
27	HRIS MANAGER	1	1	1	0
27	SENIOR COMPENSATION ANALYST	1	1	1	0
28	MANAGER - EMPLOYMENT & RECRUITMENT	1	1	1	0
28	MANAGER - BENEFITS	1	1	1	0
DEPARTMENT TOTALS		10	13	15	2

2010 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	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	298,010	332,841	315,744	330,017	333,317	336,650
502000	FRINGE BENEFITS	57,009	81,330	86,942	129,323	130,875	132,445
502070	UNEMPLOYMENT COMPENSATION	76,534	160,461	443,529	380,000	385,309	389,528
503000	SERVICES	225,323	273,151	204,456	229,500	229,500	229,500
504000	MATERIAL & SUPPLIES	776	641	865	600	600	600
509000	MISCELLANEOUS EXPENSES	4,530	1,504	9,781	4,275	4,275	4,275
DEPT TOTAL		662,181	849,927	1,061,317	1,073,715	1,083,876	1,092,999

Department Budgets

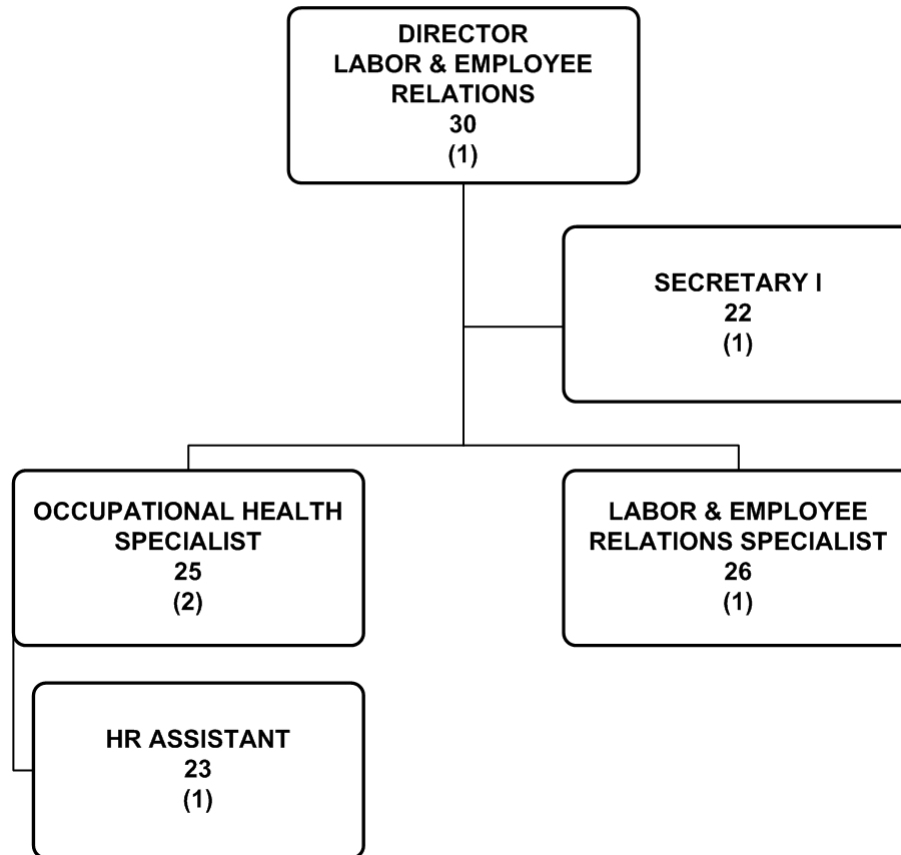
2010 Budget Implementation

Department 18 – Labor & Employee Relations

- Provide advice, training, and counsel to managers, supervisors and employees on discipline, grievances, policies, contracts and labor laws.
- Implementation of the ATU contract in 2010.
- 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 through HR business partners to ensure compliance with policies.

	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
Number of Fourth Step Grievance Hearings Held	40	47	75	75
Number of Labor Management Committees	9	9	9	9
Number of Discipline Actions Approved	66	114	100	110
Total Number of Drug & Alcohol Tests	2,636	2,200	2,300	2,300
FMLA Requests Processed	1,030	1,100	900	1,000
Unemployment Claims Processed	74	153	165	180

**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 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
22	SECRETARY I	1	1	1	0
22	HUMAN RESOURCES CLERK	1	0	0	0
25	OCCUPATIONAL HEALTH SPECIALIST	1	1	2	1
24	HUMAN RESOURCES ASSISTANT I	0	0	1	1
26	LABOR & EMPLOYEE RELATIONS SPECIALIST	1	1	1	0
28	MANAGER - OCCUPATIONAL HEALTH	1	1	0	(1)
30	DIRECTOR - LABOR AND EMPLOYEE RELATIONS	1	1	1	0
DEPARTMENT TOTALS		6	5	6	1

2010 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		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	1,366,419	1,434,964	1,437,192	1,446,016	1,460,476	1,475,081
501310	OVERTIME - SALARIED EMPLOYEES	28,096	4,467	14,211	0	0	0
502000	FRINGE BENEFITS	443,311	473,347	523,942	566,645	573,445	580,326
502148	TUITION REIMBURSEMENT	43,240	54,065	37,977	50,000	50,000	50,000
503000	SERVICES	12,645	10,185	6,375	31,700	31,700	31,700
503049	TEMPORARY HELP	(1,340)	0	0	0	0	0
504000	MATERIAL & SUPPLIES	15,142	9,846	5,458	17,300	17,300	17,300
509000	MISCELLANEOUS EXPENSES	93,727	67,180	92,104	60,750	60,750	60,750
DEPT TOTAL		2,001,240	2,054,054	2,117,260	2,172,411	2,193,671	2,215,157

Department Budgets

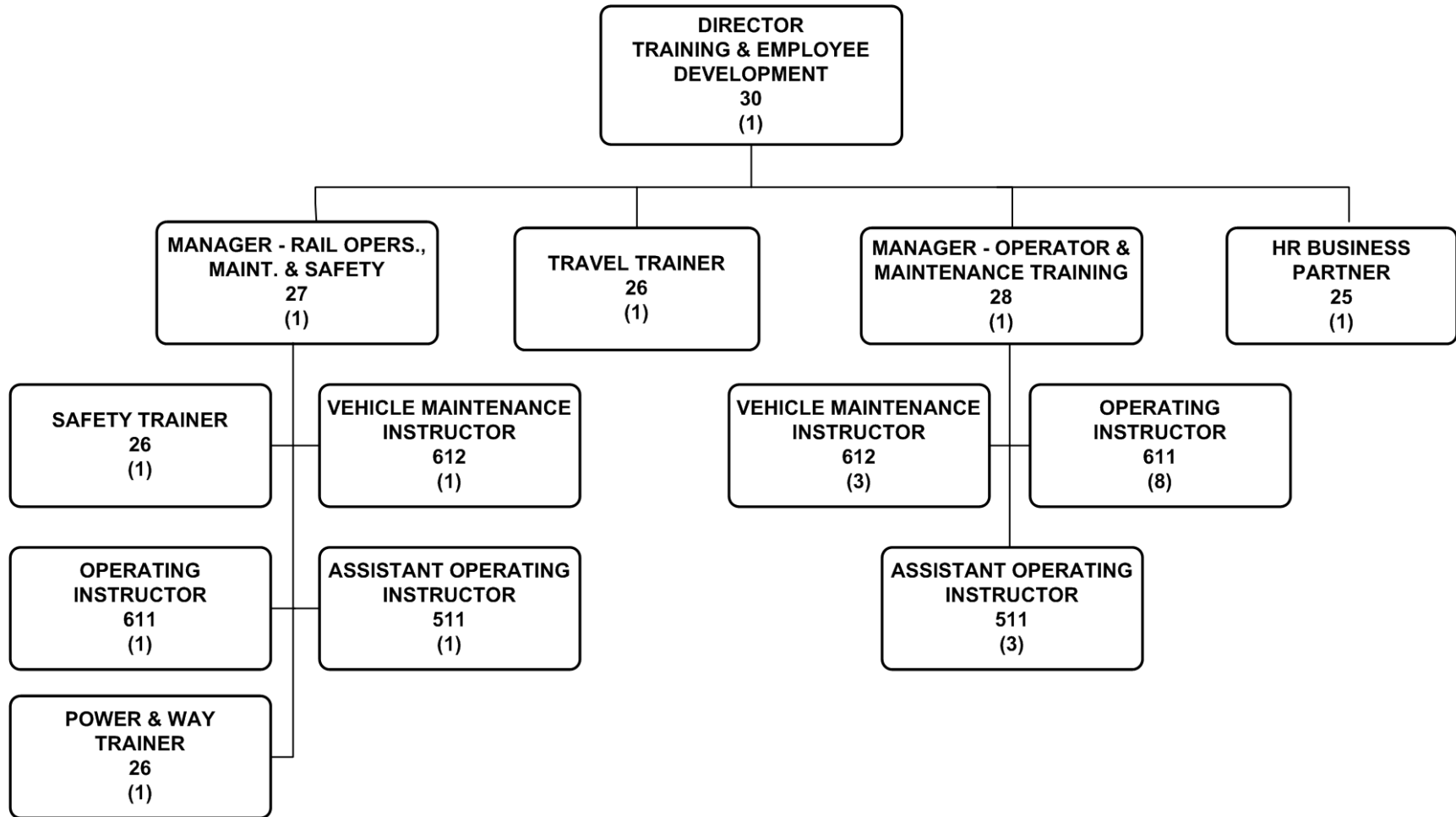
2010 Budget Implementation

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 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
404	ADMINISTRATIVE ASSISTANT	1	1	0	(1)
511	ASSISTANT OPERATING INSTRUCTOR	5	4	4	0
512	ASSISTANT VEHICLE MAINTENANCE INSTRUCTOR	1	0	0	0
611	OPERATING INSTRUCTOR	9	9	9	0
612	VEHICLE MAINTENANCE INSTRUCTOR	3	4	4	0
25	HR BUSINESS PARTNER	0	0	1	1
26	EMPLOYEE DEVELOPMENT & TRAINING SPECIALIST	1	0	0	0
26	TRAVEL TRAINER	0	0	1	1
26	SAFETY TRAINER	2	2	1	(1)
26	POWER & WAY/RAIL TRAINER	0	0	1	1
27	MANAGER - RAIL OPS., MAINTENANCE, & SAFETY	1	1	1	0
28	MANAGER - OPERATOR & MAINTENANCE TRAINING	1	1	1	0
30	DIRECTOR - TRAINING & EMPLOYEE DEVELOPMENT	1	1	1	0
DEPARTMENT TOTALS		25	23	24	1