



## 2025 PRIORITIES

### Customer Experience

- Continue cross-functional collaboration (HR, Operations, OMB) to improve recruitment and retention for key operational positions (operators, mechanics, facilities, transit police, administrative).

### Community Impact

- Continue evolving the Community Training and Development Jobs Hub (Cuyahoga Community College partnership), Cleveland Metropolitan School District (CMSD), Planning and Career Exploration (PACE), Hispanic Communities, and other regional training partners to impact workforce development learning for all work segments.

### Employee Investment

- Continue implementation and advancement of the hiring process measures (vacancy fill rate, time to fill, and candidate follow-up/status) to enhance and improve candidate experience, employee experience, and hiring manager experience.
- Continue to implement training and communication strategy that aligns with Mission Vision Values.
- Continue the implementation of succession-planning initiatives for frontline supervisory, mid-level, sr. management.
- Continue to improve training and learning accessibility through remote and blended learning, e-Learning, reallocation of instructor resources, and enhancements to curricula.
- Begin preparing for the Amalgamated Transit Union, Local 268 contract negotiations in 2024.
- Continue the development and implementation of a new and enhanced performance recognition program for improving employee engagement.


### Financial Health

- Continue the implementation of the Oracle Cloud upgrade to migration Oracle HRMS products to the cloud environment.

## LIST OF DEPARTMENTS

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

The 2025 Organizational Scorecard is shown in the Planning, Process, & Profile section of the budget book. The results of the 2024 Human Resources Division scorecard are shown below along with the 2025 scorecard goals to support GCRTA's Strategic Plan.

		<h2 style="text-align: center;">Human Resources</h2>					
Success Outcomes	Metric	Definition	FY2024 Performance Goals	FY2024 Actual Results	FY2025 Performance Goals	Objective	Information System
Customer Experience	Customer Perception of Employees	The % of customers who agree or strongly agree to the statement "I view RTA employees favorably."	83%	71%	83%	↑	Customer Survey
	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.	21	27	29	↑	Customer Survey
	Overall Customer Satisfaction	The % of customers who are satisfied or very satisfied with GCRTA	66%	70%	74%	↑	Customer Survey
Community Impact	Community Perception of GCRTA Employees	The % of community members who agree or strongly agree to the statement "I view RTA employees favorably."	63%	72%	70%	↑	Community Survey
Employee Investment	Vacancy fill rate : Operators (Bus, Paratransit, Rail), Mechanics, Transit Police	The % of positions filled for Operators, Mechanics, Transit Police (RTA budget to actual Report)	95%	90%	95%	↑	Performance Data
	Vacancy fill rate : Operators (Bus, Paratransit, Rail)	The % of positions filled for Operators (RTA service requirement - from Service Mgmt dept)	NA	93%	95%	↑	HR Data
	Vacancy fill rate : Mechanics	The % of positions filled for Mechanics (RTA budget to actual Report)	NA	86%	95%	↑	HR Data
	Cultivate Internal Talent Pipeline - Bargaining	Increase the percent of internal promotions for bargaining positions (compared to external hires) by 5% compared to prior year	36%	31%	36%	↑	Performance Data
	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.	NA	NA	12%	↑	Performance Data
	Agencywide Retention Rate	% of employees retained by quarter	90%	97%	90%	↑	Performance Data
	Vacancy fill rate : Transit Police positions	The % of positions filled for Transit Police (RTA budget to actual Report)	NA	89%	95%	↑	HR Data
	Safety - Preventable Collision Rate Actual	Reduce the agency preventable collision rate per 100,000 miles driven to 1.68 or less	NA	NA	1.68	↓	Performance Data
	Safety Actual - Rate of On the Job Injuries (OJI)	Reduce the rate of OJIs per 200,000 hours worked to 6.41 or less	6.75	5.62	6.41	↓	Performance Data
	Vacancy fill rate : Non-Bargaining	The % of positions filled for non-bargained positions (RTA budget to actual Report)	95%	95%	95%	↑	HR Data
	Supervisor Support	The % employees that agree or strongly agree that their immediate supervisor supports them in achieving their career/job goals.	66%	66%	70%	↑	Employee Survey
Financial Health	Healthcare Cost Containment	Cost per employee per month not to exceed 5% above the Benchmark - \$1,647.85	\$ 1,618.05	\$ 1,694.09	\$ 1,730.24	↓	Performance Data
	Wellness Incentive Participation	The % increase in participation in wellness incentive programs	5%	14%	5%	↑	Participation Data
	Operating Budget Used	The % of actual expenses (year to date) vs. annual budget.	100%	102%	NA	↓	Financial Data
	Reduce Operating Expenses	5% reduction of actual expenses (year to date) vs. annual budget.	NA	2.2%	-5%	↓	Financial Data

# 14- HUMAN RESOURCES DEPARTMENT

## DEPARTMENT OBJECTIVES

The Human Resources Department provides employment, talent acquisition, compensation, and human resource information systems to support the Authority.

## 2024 ACCOMPLISHMENTS

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

## 2025 PRIORITIES

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

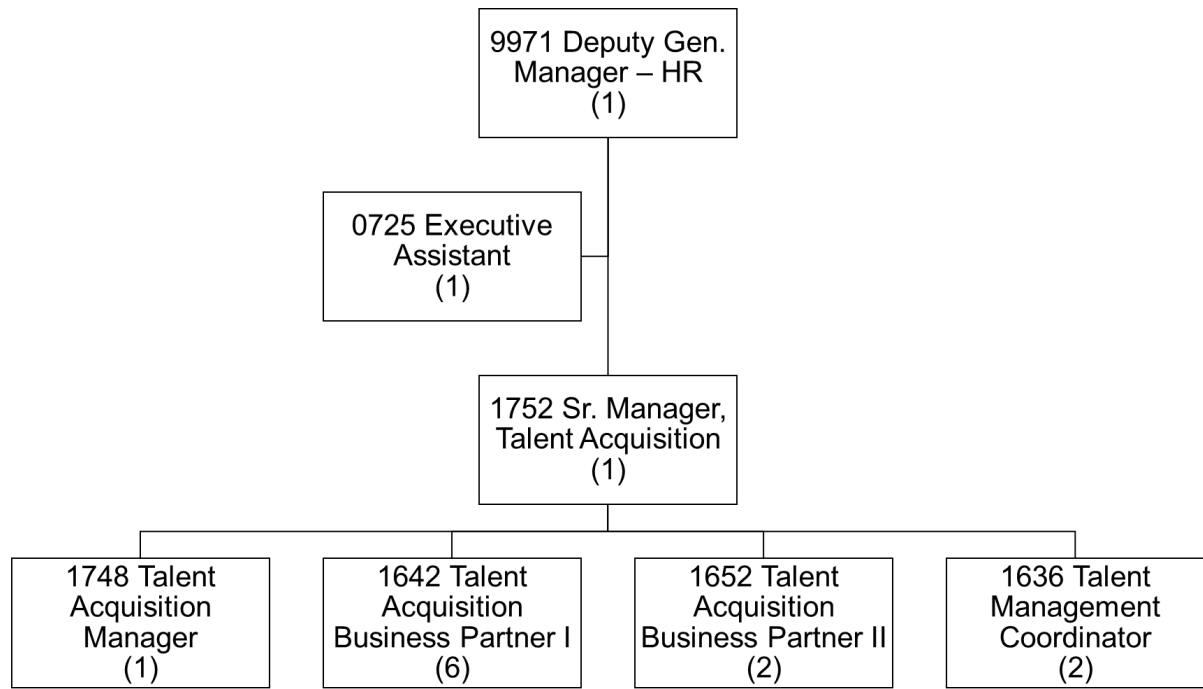
## HUMAN RESOURCES DEPARTMENT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501200	Hourly Employee Labor	\$-	\$-	\$158,260
501300	Salaried Employees Labor	1,010,924	1,076,982	1,082,492
501310	Salaried Employees Overtime	434	131	
502000	Fringe Benefits Budget	374,502	430,872	375,465
503000	Service - Budget	264,855	193,669	153,000
503020	Advertisement Fees	46,960	120,577	124,000
503049	Temporary Service	133,026	46,975	30,000
504000	Materials&Supplies Budget	28,718	50,168	24,000
509000	Miscellaneous Expense Budget	78,580	120,280	38,400
509022	Meals/Food/Per Diem	23,206	36,752	15,000
<b>Total</b>		<b>\$1,961,205</b>	<b>\$2,076,405</b>	<b>\$2,000,617</b>

## HUMAN RESOURCES DEPARTMENT STAFFING

Grade	Job Name	2023	2024	2025
108	1780 Comp & Perf Specialist.Human Resources.Human Resources	1	-	-
105	1636.Talent Management Coordinator	2	2	2
106	1081. Business Analyst (PTDP).Human Resources.Employment & Recruitment	1	-	-
	1639 Recruiter.Human Resources.Human Resources	1	-	-
107	0725.Executive Assistant	1	1	1
	1642.Talent Acquisition Business Partner I	7	7	6
109	1652.Talent Acquisition Business Partner II	-	1	2
111	1748.Talent Acquisition Manager	1	1	1
112	1752.Sr Manager, Talent Acquisition	-	1	1
116	9971.Dgm - Human Resources Division	1	1	1
00	Xxxx. Seasonal Interns	-	-	-
<b>Total</b>		<b>15</b>	<b>14</b>	<b>14</b>

## HUMAN RESOURCES DEPARTMENT ORGANIZATION CHART



Total FTE's = 14





## 2025 PRIORITIES

Strategic Plan      **Customer Experience (CE)**      **Community Impact (CI)**      **Employee Investment (EI)**      **Financial Health (FH)**

**Success Outcomes:**

- Implement a ratified financially sustainable ATU labor agreement. (EI, FH)
- Prepare for negotiations with the FOP blue (the large unit). (EI, FH)
- Assist with the Oracle upgrade implementation. (EI, FH)
- Continue the implementation of strategic initiatives to continue to contain healthcare costs and optimize benefits design and wellness activities. (EI, FH)
- Process Affordable Care Act (ACA) tax forms and ensure benefit compliance with ACA regulations. (EI, FH)
- Administer unemployment compensation & COBRA benefits process and monitor funds. (EI, FH)
- Complete requests for proposals for laboratory drug testing. (CE, EI, FH)
- Ensure Operator CDL compliance by completing operator biennial exams prior to their expiration. (CE, EI, FH)
- Perform drug tests on at least 50% and alcohol tests on at least 10% of safety-sensitive pool. (CE, EI, FH)
- Administer Drug & Alcohol (D&A) policies and process all FMLA requests. (CE, EI, FH)
- Provide FMLA & D&A training to supervisors. (EI, FH)
- Provide advice, training, and counsel to managers, supervisors, and employees on discipline, grievances, policies, contracts, and labor laws. (EI, FH)
- Chair and/or facilitate various Labor Management committees. (EI)
- Continue to chair the Transit Labor Exchange (TLE) national conference. (EI)
- Rollout Operator and Supervisor uniforms with the current RTA logo design. (CE, EI)
- Team up with Safety and Operations to develop a Fatigue Management Awareness Program. (CE, EI, FH)

## LABOR & EMPLOYEE RELATIONS DEPARTMENT BUDGET

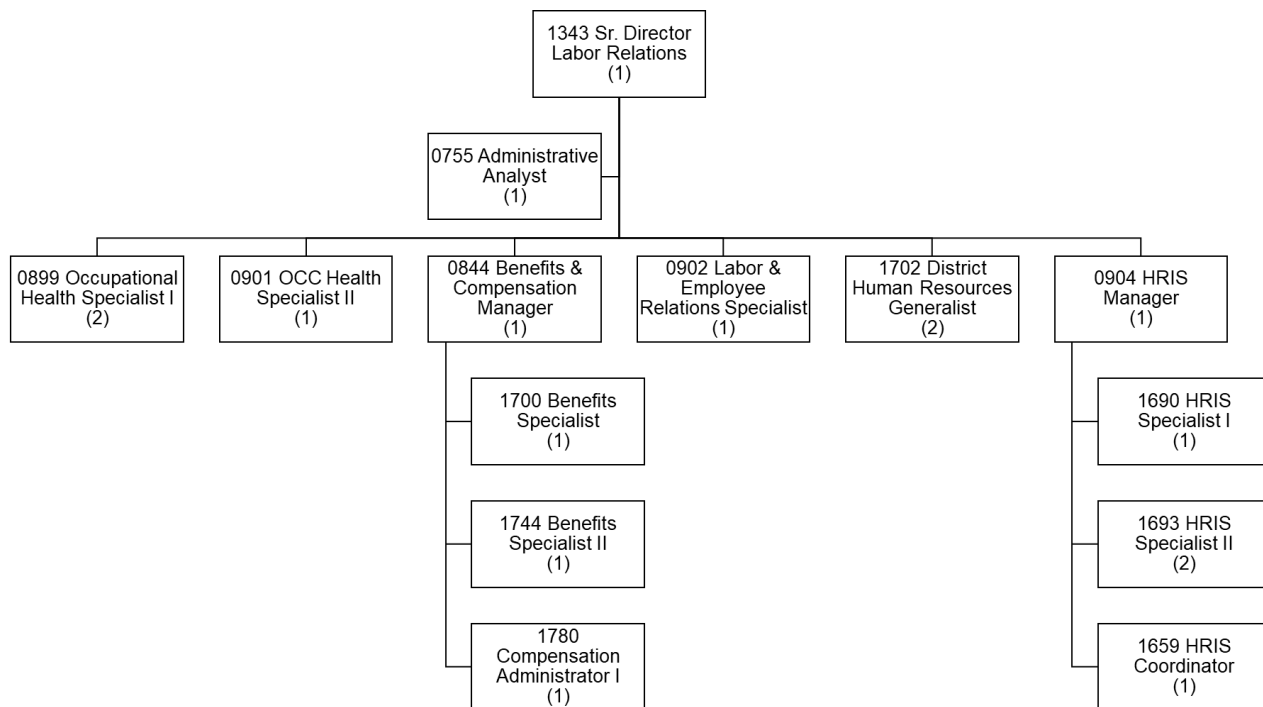
Object Class	Description			
501300	Salaried Employees Labor	\$1,042,020	\$1,252,969	\$1,380,564
502000	Fringe Benefits Budget	371,481	525,596	485,414
502070	Unemployment Compensation	60,600	16,824	63,076
503000	Service - Budget	71,737	161,836	141,840
503049	Temporary Service	27,009	39,758	-
503052	Other Maintenance Contract	419,802	360,410	467,955
504000	Materials&Supplies Budget	1,560	1,380	900
509000	Miscellaneous Expense Budget	5,119	3,971	5,600
509022	Meals/Food/Per Diem	610	1,094	1,500
<b>Total</b>		<b>\$1,999,939</b>	<b>\$2,363,839</b>	<b>\$2,546,849</b>



**LABOR & EMPLOYEE RELATIONS DEPARTMENT STAFFING**

Grade	Job Name	2023	2024	2025
105	1659.HRIS Coordinator	1	1	1
106	0755.Administrative Analyst	1	1	1
107	0899.Occupational Health Specialist I	2	2	2
108	0901.Occupational Health Specialist II	1	1	1
	1690.HRIS Specialist I	3	1	1
	1700.Benefits Specialist I	2	1	1
	1702.District Human Resources Generalist	2	2	2
109	0902.Labor And Employee Relations Specialist	1	1	1
	1693.HRIS Specialist II	-	2	2
	1744.Benefits Specialist II	-	1	1
	1780.Compensation Administrator I	-	1	1
112	0844.Benefits & Compensation Manager	1	1	1
	0904.HRIS Manager	1	1	1
<b>Total</b>		<b>16</b>	<b>17</b>	<b>17</b>

**LABOR & EMPLOYEE RELATIONS ORGANIZATION CHART (NOT YET UPDATED TO 2025)**



Total FTE's = 17



# 30- TRAINING AND 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. Our 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.

## 2024 ACCOMPLISHMENTS

Strategic Plan	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)
Success Outcomes:				
<ul style="list-style-type: none"> <li>Establishing an annual performance evaluation process aligned to TRACTION and development. (EI)                             <ul style="list-style-type: none"> <li>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.</li> </ul> </li> <li>Leading the annual employee survey and facilitating action planning process based on employee feedback. (EI)                             <ul style="list-style-type: none"> <li>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.</li> </ul> </li> <li>Co-creating and delivering Soft-skills training for the Service Quality (SQ) department. (CE, EI)                             <ul style="list-style-type: none"> <li>Highlights: 100% of SQ employees and managers participated in the training and their feedback is leading to expanding the program throughout 2025.</li> </ul> </li> <li>Expanding Frontline Leader Training and creating a customized option for Bargaining Unit Supervisors. (EI)                             <ul style="list-style-type: none"> <li>28 Bargaining unit supervisors completed Accelerated Frontline Supervisor training to enhance their skills and align with their managers.</li> <li>Since the program inception in 2023, 80 bargaining unit supervisors completed the training.</li> </ul> </li> <li>On-boarding a Talent Management Specialist and delivering career maps for high-volume positions. (EI)                             <ul style="list-style-type: none"> <li>Highlights: Career Maps were created for Operations, Power &amp; Way, and Paratransit and are being used to conduct career planning and at the onset of onboarding.</li> <li>Developed assessments and organic training to support the incoming Rail Cars; 2 instructors were added. (EI) Highlights: In 2024 two assistant Rail Mechanic Instructors were added to help with the creation of training content. 100% of Rail Mechanics received readiness training.</li> </ul> </li> </ul>				

## 2025 PRIORITIES

Strategic Plan	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)
Success Outcomes:				
<ul style="list-style-type: none"> <li>Establish a learning and performance driven culture. (CE, EI)</li> <li>Expand Soft-skills Training to Customer Service, Instructors, and Call Centers. (CE, EI)</li> <li>Create a Financial Literacy Training for Bargaining Unit Employees. (EI, FH)</li> <li>Create Career Mapping and Succession Planning. (CE, EI)</li> <li>Support the agency through HR technology, including a fully functional Applicant Training System, Learning and Performance Management, and Total Rewards. (CE, EI, FH)</li> </ul>				



- Develop an internal personalized coaching program to help employees reach their full potential. (CE, EI)

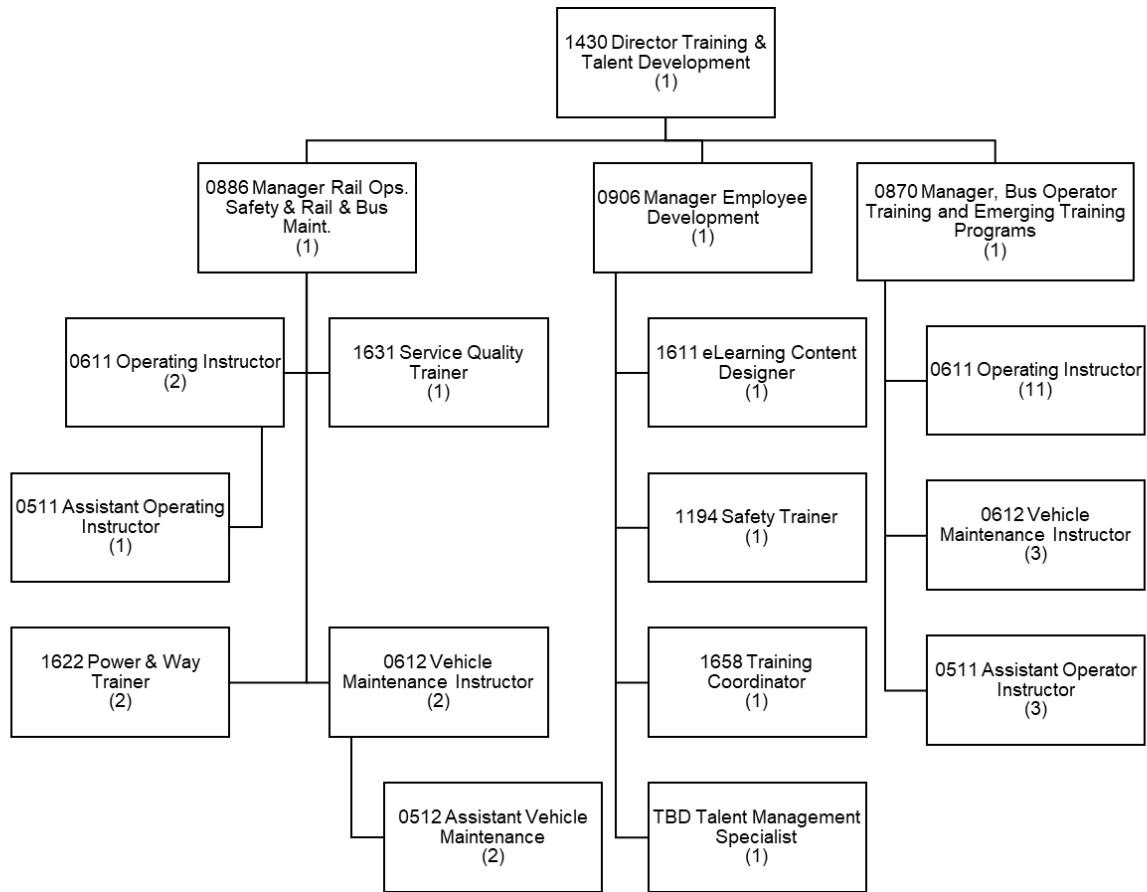
### TRAINING & EMPLOYEE DEVELOPMENT DEPARTMENT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501100	Operators Labor	\$538	\$-	\$-
501200	Hourly Employee Labor	2,401	-	-
501300	Salaried Employees Labor	2,517,222	2,895,534	3,085,438
501310	Salaried Employees Overtime	197,586	233,998	65,000
502000	Fringe Benefits	919,058	1,200,745	1,048,508
502148	Tuition Reimbursement	34,647	58,739	80,000
503000	Services	16,370	16,734	4,000
503049	Temporary Service	24,581		
503052	Other Maintenance Contract	0	0	58,500
504000	Materials & Supplies	3,340	9,279	33,750
509000	Miscellaneous Expense	1,012,706	818,787	683,608
509022	Meals/Food/Per Diem	4,010	10,835	3,000
<b>Total</b>		<b>\$4,732,460</b>	<b>\$5,244,651</b>	<b>\$5,061,804</b>

### TRAINING & EMPLOYEE DEVELOPMENT DEPARTMENT STAFFING

Grade	Job Name	2023	2024	2025
05	0511.Assistant Operating Instructor	4	4	4
	0512.Assistant Vehicle Maintenance Instructor	2	2	2
06	0611.Operating Instructor	13	13	13
	0612.Vehicle Maintenance Instructor	5	5	5
106	1658.Training Coordinator	1	1	1
108	1611.Elearning Content Designer	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 Management Specialist	-	1	1
111	0870.Mgr./ Opr\. And Maint\. Training	1	1	1
	0886.Manager Of Training Rail Operations & Rail Maintenance	1	1	1
	0906.Manager - Employee Development	1	1	1
114	1430.Director Training & Talent Development	1	1	1
<b>Total</b>		<b>34</b>	<b>35</b>	<b>35</b>

TRAINING & EMPLOYEE DEVELOPMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 35

