

05- HUMAN RESOURCES DIVISION

OVERVIEW

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

CONNECTION TO STRATEGIC PLAN

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 Engagement 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, and participation and value in both mandatory and voluntary trainings.

2022 ACCOMPLISHMENTS

- Deepened partnership with Cuyahoga Community College (Tri-C) Transportation Innovation Center to expand Temporary Commercial Driver's License Program, launch the co-branded RTA and Tri-C Job and Workforce Development Job Hub, and Workforce Success Program.
- Expanded Customer Service Training strategy to positively impact culture and engagement of all work segments, launch Train-the-trainer, and deliver to remaining staff (excluding Operators and Transit Police).
- Increased access to Frontline Supervisor Development and Training Program, revised content to bridge skills gaps, created cross-agency partnership cohort with Northeast Ohio Areawide Coordinating Agency (NOACA) and Ohio Turnpike, resulting in 38 RTA employees participating in the program.
- Increased participation in personal and professional development across all work segments.
- Launched, organized, and facilitated several cross-functional teams to assist with achieving a culture of ONE RTA based on mission, vision, and values (MVV) including Job Fairs, Strategy Teams, Employee Resource groups, etc.
- Health care premium rates increased less than the market average.
- Continued Get Fit Wellness Program and wellness education during the pandemic.
- Aligned with the community in participation and fundraising of the Cleveland Heart Walk.
- Hosted Career Day events for Operators and Laborers which resulted in over 100 offers extended which allowed us to onboard up to 30 new employees at a time.
- Developed new and enhanced recruiting partnerships to increase the pipeline of interested and qualified applicants for Operations hiring.
- Worked toward the upgrade to Oracle (SaaS) Cloud to advance and improve use of the Oracle Human Resource Management System.

2023 PRIORITIES

- Continue to implement training and communication strategy that aligns with Mission Vision Values.
- Increase awareness and support to identify and create larger orientation and training spaces complete with modern technologies required to onboard new employees and upskill our existing workforce.
- Continue the evolution of 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.
- 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 curriculums.
- Complete and implement a cost-effective successor contractual agreement with the Fraternal Order of Police.
- Begin preparing for the Amalgamated Transit Union, Local 268 contract negotiations in 2024.
- Continue the implementation of the Oracle Cloud upgrade to migration Oracle HRMS products to the cloud environment.
- Implement a new wellness portal to further enhance wellness education and participation in wellness activities for our employees
- Continue cross-functional collaboration (HR, Operations, OMB) to improve recruitment and retention for key operational positions (operators, mechanics, facilities, transit police, administrative).
- Continue the development and implementation of a new and enhanced performance recognition program for improving employee engagement.
- Fully implement metrics (vacancy rate, time to fill, and candidate status) and hiring process improvements to enhance and improve candidate experience, employee experience, and hiring manager experience.

LIST OF DEPARTMENTS

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

HR DIVISION

Success Outcomes	Metric	FY2023 Performance Goals	Objective	Definition
Customer Experience	Customer Perception of Employees	83%	↑	The % of employees viewed favorably by our customers
	Vacancy fill rate: Operators (Bus, Paratransit, Rail)	83.7%, 85.9%, 90.1%, 94.4%	↑	The % of positions filled for Operators (RTA budget to actual Report)
	Vacancy fill rate: Mechanics	85%, 90%	↑	The % of positions filled for Mechanics (RTA budget to actual Report)
	Vacancy fill rate: Transit Police positions	95%, 95%	↑	The % of positions filled for Transit Police (RTA budget to actual Report)
	Vacancy fill rate: Non-Bargaining	85%, 90%	↑	The % of positions filled for non-bargained positions (RTA budget to actual Report)
	Agencywide Retention Rate	95%, 95%	↑	% of employees retained by quarter
	Internal Net Promoter Score	85%, 90%	↑	The Net Promoter Score of HR functions as rated by GCRTA employees
Community Value	Community Perception of GCRTA Employees	63%	↑	The % of GCRTA employees viewed favorably by our community
Financial Sustainability	Healthcare Cost Containment	5%	–	Cost per employee per month not to exceed 5% above the Mercer Benchmark - \$1,137.19
	Wellness Incentive Participation	5%	↑	The % increase in participation in wellness incentive programs
	Operating Budget Used	25%, 50%, 75%, 100%	–	The % of actual expenses (year to date) vs. annual budget.
Employee Engagement	Employees Agree - Supervisor Invested in Growth and Success	79%	↑	The % of employees that agree or strongly agree that their supervisor is invested in their growth and success
	Division Employees Agree - Understand Vision and Direction	92%	↑	The % of employees that agree or agree (or strongly agree) that that they understand the Vision and Direction of GCRTA
	Division Employees Agree - Understand How Performance Linked to Organization Success	92%	↑	The % of employees that agree (or strongly agree) that they understand how their performance contributes to organizational success.
	Workforce Net Promoter Score	5	↑	% Promoters minus % Detractors that recommend Division as a place to work
	Percent of Engaged Employees	54%	↑	The % of employees who believe they are actively engaged in delivering the mission of GCRTA

14- HUMAN RESOURCES DEPARTMENT

OVERVIEW

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

2022 ACCOMPLISHMENTS

- Hosted multiple Career Day events for Operators and Laborers, which resulted in the development of onsite employee offers allowing for streamlined onboarding of new hires.
- Continued to develop new and enhanced workforce development partnerships to increase the pipeline of interested and qualified applicants for openings in all work segments.
- Continued efforts to enhance and improve applicant tracking and Oracle Human Resource Management System capabilities through the upgrade to Oracle (SaaS) platform to service.

2023 PRIORITIES

- Continue the implementation of a new applicant tracking system and Oracle (SaaS) platform to service upgrade to migrate HRMS modules to the cloud environment.
- Continue cross-functional collaboration (HR, Operations, OMB) to improve recruitment and retention for key operational positions (operators, mechanics, facilities, transit police, administrative).
- Continue the development and implementation of a new and enhanced performance recognition program for improving employee engagement.
- Fully implement metrics (vacancy rate, time to fill, and candidate status) and hiring process improvements to enhance and improve candidate experience, employee experience, and hiring manager experience.
- Continue focus on developing and implementing innovative recruitment solutions and partnerships.

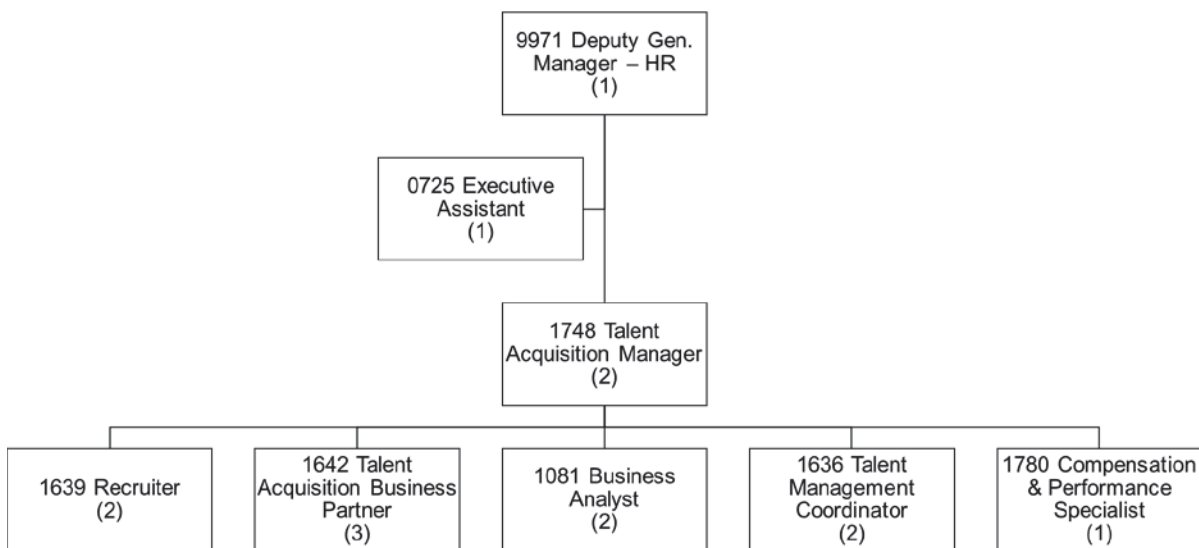
HUMAN RESOURCES DEPARTMENT BUDGET

Object Class	Description	2021 Actual	2022 – 3Q Estimate	2023 Budget
501200	Hourly Employees Payroll	\$-	\$-	\$210,960
501300	Labor - Salaried Employees	1,026,787	843,271	892,551
501310	Overtime - Salaried Employees	185	20	\$-
502000	Fringe Benefits	437,025	319,834	340,948
503000	Services	431,779	83,888	220,000
503020	Advertising Fees	2,527	8,096	50,000
503049	Temporary Help	101,560	26,663	30,000
504000	Material & Supplies	33,135	11,596	16,500
509000	Miscellaneous Expenses	10,847	94,191	90,625
509022	Meals & Concessions	8,588	9,278	7,000
Total		\$2,052,433	\$1,396,837	\$1,858,584

HUMAN RESOURCES DEPARTMENT STAFFING

Grade	Job Name	2021	2022	2023
23	0725 Executive Assistant	1.0	1.0	1.0
24	1636 Talent Management Coordinator.	2.0	2.0	2.0
25	1081 Business Analyst- Public Transit Development Program	3.0	2.0	2.0
26	1639 Recruiter	1.0	2.0	2.0
	1642 Talent Acquisition Business Partner	3.0	3.0	3.0
	1780 Compensation & Performance Specialist	-	1.0	1.0
28	1748 Talent Acquisition Manager	2.0	2.0	2.0
99	9971 DGM Human Resources	1.0	1.0	1.0
Total		13.0	14.0	14.0

HUMAN RESOURCES DEPARTMENT ORGANIZATION CHART



Total FTE's = 14

18- LABOR AND EMPLOYEE RELATIONS

OVERVIEW

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 divisional partners.

2022 ACCOMPLISHMENTS

- Health care premium rates increased less than the market average.
- Purchased equipment for Hayden fitness center with Wellness Dollars.
- Received the 2022 Healthy Worksite Silver Level Award for our wellness initiatives.
- Continued Get Fit Wellness Program and wellness education during the pandemic.
- Increased the number of employees receiving the Wellness Incentive.
- Developed and implemented benefits open enrollment virtual fairs and videos for employees to access regarding benefit and vendor information. Implemented new medical vendor with Anthem Blue Cross.
- Continued the purchase of standing desks to promote ergonomic workstations.
- Aligned with the community in participation and fundraising of the Cleveland Heart Walk.
- Negotiated and Implemented Hazard/Incentive payments for employees because of the pandemic.
- Ensured completion of drug alcohol testing on safety-sensitive employees in accordance with Federal Transit Administration (FTA) regulations. Completed a successful FTA drug and alcohol program audit.
- Implemented new laboratory drug testing contract with Quest Diagnostics.
- Continued Positive Discipline supervisory training.
- 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.
- Administered unemployment compensation benefits process and monitored funds; ensured proper discipline and discharge procedures were followed to limit claims liability.
- Managed unemployment fraud cases by notifying employees of the potential fraud cases and working with our third-party vendor to ensure these claims were denied.
- Updated Personnel Policy and Procedure manual.
- Completed request for proposal for online uniform ordering process.
- Negotiated a financially sustainable ATU labor agreement.

2023 PRIORITIES

- Negotiate a financially sustainable FOP labor agreement.
- Negotiate and implement an AM/PM Extra board for operators.
- Negotiate with both Unions a vacation donation policy.
- Will be an integral part of the Oracle upgrade implementation.
- Continue the implementation of strategic initiatives to continue to lower healthcare costs and optimize benefits design and wellness activities.
- Process Affordable Care Act (ACA) tax forms and ensure benefit compliance with ACA regulations.
- Administer unemployment compensation & COBRA benefits process and monitor funds.
- Implement a new wellness portal for our employees.

- Complete requests for proposals for Drug & Alcohol collection site and Employee Assistance Programs.
- Ensure compliance by completing operator biennial exams prior to their expiration.
- Perform drug tests on at least 50% and alcohol tests on at least 10% of safety-sensitive pool.
- Administer Drug & Alcohol (D&A) policies and process all FMLA requests.
- Provide FMLA & D&A training to supervisors.
- Provide advice, training, and counsel to managers, supervisors, and employees on discipline, grievances, policies, contracts, and labor laws.
- Chair and/or facilitate various Labor Management committees.
- Complete an RFP for successor unemployment claims vendor.

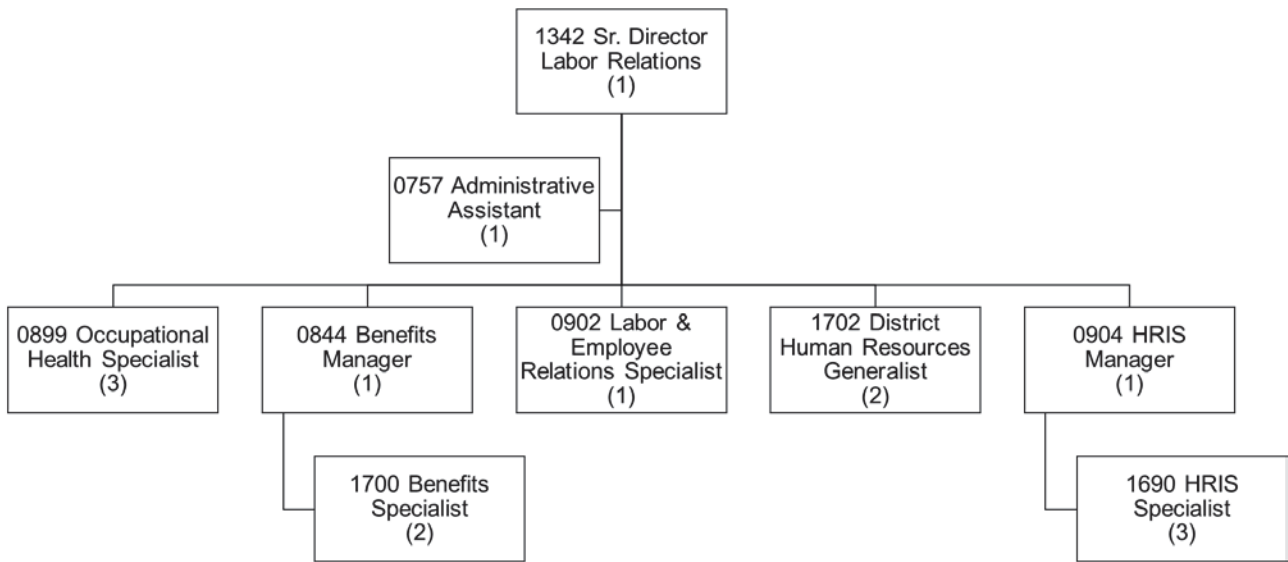
LABOR & EMPLOYEE RELATIONS DEPARTMENT BUDGET

Object Class	Description	2021 Actual	2022 – 3Q Estimate	2023 Budget
501300	Labor - Salaried Employees	\$610,730	\$977,555	\$1,036,151
502000	Fringe Benefits	260,963	379,874	378,025
502070	Unemployment Compensation	83,773	29,879	93,000
503000	Services	103,958	274,952	144,840
503052	Other Maintenance Contracts	274,025	260,840	326,440
504000	Material & Supplies	543	1,230	900
509000	Miscellaneous Expenses	2,628	1,765	6,600
509022	Meals & Concessions	839	34	1,500
Total		\$1,337,459	\$1,926,129	\$1,987,456

LABOR & EMPLOYEE RELATIONS DEPARTMENT STAFFING

Grade	Job Name	2021	2022	2023
23	0757 Administrative Assistant	1.0	1.0	1.0
25	0899 Occupational Health Specialist	3.0	3.0	3.0
26	1702 District Human Resources Generalist	-	2.0	2.0
26	1700 Benefits Specialist	1.0	2.0	2.0
26	0902 Labor & Employee Relations Specialist	1.0	1.0	1.0
26	1690 HRIS Specialist	3.0	3.0	3.0
27	1701 Lead Benefits Specialist	1.0	-	-
28	0844 Benefits Manager	1.0	1.0	1.0
29	0904 HRIS Manager	1.0	1.0	1.0
30	1343 Senior Director	1.0	1.0	1.0
Total		13.0	15.0	15.0

LABOR & EMPLOYEE RELATIONS ORGANIZATION CHART



Total FTE's = 15

30- TRAINING AND EMPLOYEE DEVELOPMENT

OVERVIEW

The Training & Employee Development Department provides employee engagement, growth, learning, and development opportunities for all GCRTA employees by giving them access to resources to improve their skills, increase their understanding, build confidence, to prepare them for expanded opportunities to support the Authority's goals.

2022 ACCOMPLISHMENTS

- Deepened partnership with Cuyahoga Community College (Tri-C) Transportation Innovation Center to increase career development and skills-based programs including CDL classroom training, Bus Mechanic Apprenticeship, facilitated the donation of two out-of-service buses for use by students of both programs.
- Established an agency-wide standard for training and facilitation in partnership with Kent State University. Conduct training and facilitation certification classes for 40 cross-functional GCRTA employees responsible for conducting training on behalf of their departments (Human Resources, Training and Employee Development, Office of Equal Opportunity (OEO), Diversity, Equity, and Inclusion (DEI), Procurement, and Operations).
- Continued making progress on achieving 10% of management team successfully completing Frontline Leader Training. Established customized option to expand to begin 2023, for bargaining unit Frontline Supervisors. Maintained combined cohort with the Ohio Turnpike.
- For the first time in several years, exhausted the Training & Development budget in Q4 because of our increased focus and encouragement of participation in personal and professional development across all work segments.
- Refreshed the New Hire Mechanic Training program working with all shop and garage leaders responsible for leading and managing this talent pool. Created consistency, provided for classroom followed by hand's-on work and shadowing experiences, and created transparency to encourage attendance as refresher training for existing mechanics.
- Continued to work in collaboration with Employment and Recruiting Department, OEO, and Employee Resource Groups to help launch, organize, and facilitate several cross-functional teams to assist with achieving a culture of ONE RTA.
- Coordinated and led agency-wide training for critical programs when gaps and needs were identified including Project Management Training, Sexual and Anti-Harassment, Road Instructor, Positive Impact, Accident Review, Public Information Request Process, and Travel Authorization.
- Led multiple efforts to improve employee engagement and respect among departments. Launched and managed three Employee Workplace Experience Surveys. Coordinated teams, created survey questions, expanded access, and increased focus on the use and need for technology. Created follow up actions based on employee feedback. Actions included the Employee Recognition Committee, Road Instructor Training, and Training & Development partnering with Transit Police Instructors and Service Quality Coordinators.

2023 PRIORITIES

- Continue to implement training and communication strategy to adopt new Mission, Vision, Values.
- Increase awareness and support to identify and create larger orientation and training spaces complete with modern technologies required to onboard new employees and upskill our existing workforce.

- Hire Training Content Designer and work with recently certified existing instructors to enhance their training facilitation capabilities, and improve our ability to create, develop, and execute customized training programs. This includes establishing remote and blended learning, e-Learning, reallocation of instructor resources, and enhancements to curriculums. Ultimately, our goal is to increase our capabilities and expand training to reflect agency needs while increasing training content retention by trainees and improving the overall training experience.
- Continue to look for opportunities to increase the use of 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.
- Improve our performance management function and begin developing talent management capabilities to include succession planning.
- Prepare to support the implementation of the Oracle Cloud upgrade to migration Oracle Human Resource Management System (HRMS) products to the cloud environment.
- Better position our function to readily support the increased number of training program development requests by developing a standardized intake process, to assist with understanding the need, impact to the agency, and prioritization of development of the program.

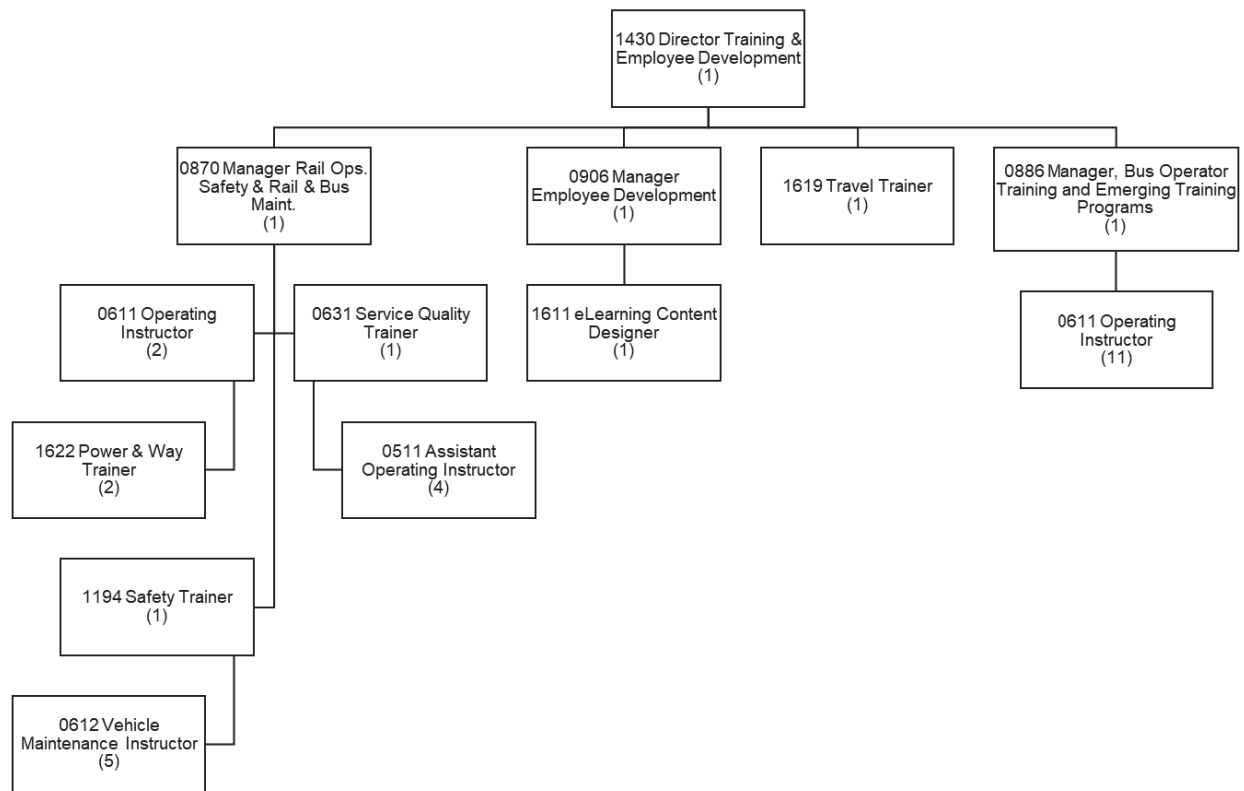
TRAINING & EMPLOYEE DEVELOPMENT DEPARTMENT BUDGET

Object Class	Description	2021 Actual	2022 – 3Q Estimate	2023 Budget
501200	Hourly Employee Payroll	\$600	\$3,599	\$-
501300	Labor - Salaried Employees	2,170,619	2,261,125	2,549,172
501310	Overtime - Salaried Employees	118,295	172,363	65,000
502000	Fringe Benefits	957,153	890,251	868,814
502148	Tuition Reimbursement	62,016	56,866	80,000
503000	Services	(1,755)	500	101,200
503052	Other Maintenance Contracts	-	-	8,070
504000	Material & Supplies	5,959	2,635	28,800
509000	Miscellaneous Expenses	568,846	798,611	793,143
509022	Meals & Concessions	1,067	1,372	1,500
Total		\$3,882,800	\$4,187,322	\$4,495,699

TRAINING & EMPLOYEE DEVELOPMENT DEPARTMENT STAFFING

Grade	Job Name	2021	2022	2023
05	0511 Assistant Operating Instructor	3.0	4.0	4.0
06	0611 Operating Instructor	13.0	13.0	13.0
	0612 Vehicle Maintenance Instructor	5.0	5.0	5.0
26	1194 Safety Trainer	1.0	1.0	1.0
	1619 Travel Trainer	2.0	1.0	1.0
	1622 Power/Way Rail Trainer	2.0	2.0	2.0
	1631 Service Quality Trainer	1.0	1.0	1.0
27	1611 E-Learning Content Designer	-	1.0	1.0
28	0870 Manager Operations/Maintenance Training	1.0	1.0	1.0
	0886 Manager Training Rail Operations	1.0	1.0	1.0
	0906 Manager of Employee Development	1.0	1.0	1.0
30	1430 Director	1.0	1.0	1.0
Total		31.0	32.0	32.0

TRAINING & EMPLOYEE DEVELOPMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 32