



# HUMAN RESOURCES COMMITTEE

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# REPORT INFORMATION

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**Binder provided by HR Vice President to board members includes:**

- **All memos of reorganization actions taken by the President's Office since June 2007**
- **Most recent "At Will" list**
- **Compensation Program Overview**



# POSITIVE PAY

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- **Administrative back office and salaried personnel were paid differently than union staff:**
  - Received pay earlier than union staff
  - Assumed Time
- **Positive pay equalized the pay cycles and lag among all union and non-union staff**
- **Created additional time for better attendance accounting and payroll processing**
- **Allowed for administrative and salaried personnel's time at work and absences to be "keyed in" rather than kept manually**



# POSITIVE PAY

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- **This process lagged paychecks by 1 day each pay period from October to April.**
- **Now everyone in CTA has a two-week delay from the time work is performed to when a check is issued – same for union and non-union workers**
- **Now for the first time everyone is electronically reporting and approving time rather than some being kept in manual binders**





# PAYROLL

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## Highest IT implementation priority for 2 reasons:

- 1. Payroll operated on a legacy mainframe system which had a high risk of failure**
  - Several OIG audits and the AECOM report identified payroll as an area of concern for CTA management
- 2. Analysis for return on investment demonstrated immediate payback results**
  - CTA owned licenses for the Oracle ERP payroll application but had not implemented during the initial ERP roll out
  - Project budget of \$800K to implement and will see a savings of over \$0.2 million annually in the operational budget
- Payroll will be removed from the mainframe and be processed from Oracle ERP beginning Fall 2008



# TIME AND ATTENDANCE

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- **While everyone is now capturing time electronically, there are many different electronic reporting systems; Bus, Rail, Trades, Maintenance, Administrative.**
- **CTA needs one system for recording time with card swipe in/out functionality or biometric readers**



# TIME AND ATTENDANCE PLAN

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- **Hired a new CIO, Jim Fowler, 5 weeks ago**
- **Charged with developing a high level plan by the end of May detailing how we will move forward with an enterprise wide time and attendance system**



# REORGANIZATION RATIONALE

**There have been nearly a dozen re-organizations at the CTA in the last year.**

***The guiding principles have been to:***

- 1. Improve accountability and lines of authority**
- 2. Strengthen operations**
- 3. Improve customer communications**
- 4. Align support departments to operations**
- 5. Improve construction delivery process**





# PERFORMANCE MANAGEMENT UNIT

- **First reorganization was to create a Performance Management Unit reporting directly to the President**
- **Initiated the performance management process used in the Authority**
- **Improves measurement, resource allocation and accountability**



# OPERATIONS

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- **Turned the Executive VP for Operations position into a Chief Operating Officer**
- **Moved Control Center operations under the command of the COO**
- **Created 2 Director positions –Bus & Rail**
- **Created 2 Chief Mechanical Officer positions – Bus & Rail**
- **Created a GM of Bus Cleanliness and Appearance**



# CUSTOMER COMMUNICATIONS

- **Created a Customer Communications Unit with a Chief of Customer Communications**
- **Unit now oversees sections which include:**
  - **Customer Information**
  - **Customer Service**
  - **Marketing and Advertising**
- **Group is also now responsible for customer feedback and emergency customer communications**



# CONSTRUCTION

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- **Completely realigned construction process – married construction with maintenance**
- **Eliminated the EVP of Construction and created two departments reporting directly to the President overseeing construction:**
  - **Facilities Maintenance, Construction and Engineering**
  - **Power & Way Maintenance, Construction and Engineering**





# SUPPORT DEPARTMENTS

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- **Changed name from Management and Performance group to Operations Support**
- **Moved Labor Relations into the Law Department**
- **Created a Risk Management Unit**
- **Moved the CIO and IT department to report directly to the President**

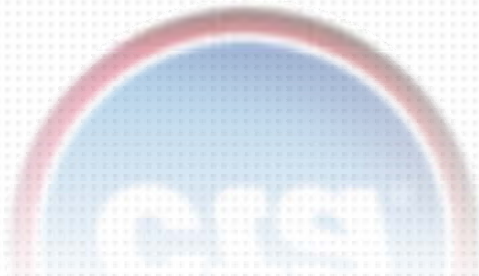


# PLANNING

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- **Moved Planning to be a direct report to the President**
- **Strengthened department's focus on supporting operations**
- **Updated and upgraded outdated titles – Reviewed and redrafted all titles in the department**





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