HUMAN RESOURCES COMMITTEE
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

- 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

- 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

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

- 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

- 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
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

- 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

- 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

- 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

- 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