

EXECUTIVE DIVISION

MISSION STATEMENT

The Mission of the Executive Division is to plan, execute, and manage the efficient, effective, safe, and courteous delivery of quality public transportation services to the residents of Greater Cleveland.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Executive Division drives the Vital Few Objective to Expand Advocacy and Enhance Customer Experience. Growing advocacy efforts requires engaging newly elected leaders, educating ridership on the value and benefits of public transportation, and engaging communities and partners through the Speaker's Bureau.

The Executive Division is responsible for the overall management of the organization, including strategic leadership, finance, operations, human resources, marketing, media and government relations, planning, project management, and engineering.

2019 ACCOMPLISHMENTS

Infrastructure Upgrades

- Completed design of the Tower City East Portal Rehabilitation, Cuyahoga Viaduct Rehabilitation Phase 1, and East 120th Street Substation Replacement.
- Completed design and began construction of the Overhead Catenary System Structural Rehabilitation, Light Rail Track Rehabilitation– Phase 1, and Warrensville/Van Aken Station Improvements and Comfort Station.
- Began construction of the Warrensville/Van Aken Substation, East 79th Street Red Line Station ADA Rehabilitation, Red Line Fiber Optic Line Replacement, and West 30th Substation Transformer/Rectifier Replacements.
- Began construction of Tower City Track 10&13 Rehabilitation, catenary and signal work, replacement of the Puritas Substation, Shaker Square Station ADA ramps, and the Triskett Garage CNG Fueling and Storage Facility.
- Began the ten year Strategic Plan Update to incorporate Pillar Study results, stations and Kiosks along Opportunity Corridor Phase 1, due diligence phase for the Columbus Road Transit Oriented Development (TOD), and TOD Planning along the W. 25th Street Corridor

Safety and Security

- Updated the Safety Management System for 2020
- Developed specific and measurable corrective actions stemming from investigations and audits
- All Safety Staff completed required courses in the National Incident Management System
- Updated the Emergency Operations Plan
- Revised and published the Right-Of-Way Worker Protection Program
- Rebuilt the Safety page of the GCRTA intranet with procedures, analysis, and safety data sheets
- Maintained environmental compliance related to all Underground Storage Tanks
- Conducted six Active Shooter/ Killer Drills with MOB personnel
- Increased patrols of Transit Police properties in order to deter crime and disorder
- Training drills provided to Transit Police Officers for Active shooter/killer and Tactical Medical Response

Strong Financial Management

- Issued \$30 million of Sales Tax Supported bonds.
- Managed the successful completion of the triennial comprehensive review conducted by the Federal Transit Administration (FTA)
- Obtained approximately \$20 million in competitive grants.
- Received Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA).
- Received Distinguished Budget Presentation Award from the GFOA for the 2019 Budget Document.
- Administered the Authority's Disadvantaged Business (DBE) Program in full compliance with federal laws and regulations.
- Managed the Energy Price Risk Management Program.

- Managed 2019 expenditures to increase transfer to the Railcar Replacement fund by \$6 million over the amount previously budgeted.
- Managed TransitStat program resulting in \$107 million savings since inception.
- Managed our participation in American Bus Benchmarking Group (ABBG) for the Authority.
- Developed 2020-2024 Capital Improvement Plan Program.

Customer Service

- Developed and implemented communications plan to encourage baseball fans to ride RTA to all events associated with the 2019 MLB All-Star game.
- Supported Community Engagement strategies for both the Fare Equity study and the System Redesign study. Over 50 engagement meetings and customer intercepts were held.
- Kids Ride Free Promotion, offering Greater Cleveland families an economical transportation option by allowing up to three children (under 12) to ride free with a fare paying adult. Over 80,000 rides were taken during the promotion.
- Partnered with Bike Cleveland to encourage cyclist to combine transit with biking. Nearly 8,000 bike-related trips were taken on the five scheduled "Bike to Work" Days

Recognitions

- Ride of Your Life Campaign – Developed a fully integrated marketing campaign to increase ridership by using humor and positioning RTA brands as if they were this model year's premium automobiles.
 - Zoned Cable TV – 11 week on-off campaign (August – December), 16-20 networks on Spectrum and AT&T U-Verse cable providers; nearly 1,100 spots aired; generating nearly 1.4 million impressions.
 - Outdoor – IKE Interactive Kiosks – 3 month schedule at 11 locations in downtown area. Total of 2.8 million impressions (includes both pedestrian and vehicular impressions).
 - Direct Mail – Targeted neighborhoods along specific routes offering – frequent service, excess capacity and ride generating destinations (employment centers, shopping, and medical). Over 20,000 households were reached.
 - Digital – Facebook/Instagram - Targeted individuals in densely populated neighborhoods with easy access to transit. Twelve week campaign, 3.4 million impressions made with nearly 32,000 "click thru's" to RTA's website. Total engagements - 316,000 an 11% rate, 10 times the standard engagement benchmark of 1.25%
 - Radio – Morning Traffic Sponsorship, 19 week schedule, 11 station buy; 627 spots scheduled.
 - Radio Spot Buy, 12 week on/off buy on 11 stations with over 2,000 spots scheduled (and another 1,400 mentions/spots received as added value. Approximate impressions: 19.8 million.
- Supported efforts to win reauthorization of the Case Western U-Pass Program.
- Increase Mobile App Use
 - Transit App - In 2019, over 20,000 individuals downloaded the app and by year's end nearly 7,000 customers were using it daily.
 - RTA CLE app (mobile ticketing) - For the year, over \$5.5 million worth of fare media was purchased through the app; a 25% increase over 2018 sales.
- Implemented 2019 Marketing Research Plan
 - Commissioned survey of both riders and non-riders to gauge perceptions of RTA.
 - Conducted Customer Satisfaction Survey for Park-N-Ride, CSU Line, Light Rail, HealthLine
 - Conducted 2019 ABBG Satisfaction Survey
 - Supported Fare Study Consultant, LTK, with administration of two on-line surveys and one randomly drawn sampled intercept survey.
 - Supported System Redesign Study consultant, Jarrett Walker + Associates with two on-line surveys.
 -
- Community Engagement – In 2019, participated in over 200 community events throughout Cuyahoga County
- Continued RideRTA.com blog – through a series of on-line posts, provided the community "a behind the scene" look at RTA operations.
- Partnered with Rail District to outfit both a Light Rail and heavy Rail Holiday Trains.
- Lead a cross-functional team in successfully conducting a local rail rodeo, the first held by the authority in over ten years.
- Supported the Shelter Advertising program in the City of Cleveland, sales generated an additional, \$275,000 in non-fare revenue.

Preparing for the Future

- RTA welcomed our new General Manager/Chief Executive Officer, India Birdsong.

- Completed several studies, named “Pillar Studies”, to best position RTA for the changing landscape ahead, including and in preparation for an upcoming update to its Strategic Plan: Economic Impact Study, Fare Equity Study, System Redesign Study, Operational Efficiency Study, and Rail Car Study

2020 PRIORITIES

- Operations
 - Secure Railcar Engineering Consultant, Develop RFP, Select HRV Car Builder
 - Re-capitalize the light rail track, signal, and catenary infrastructure
 - Procure the replacement HealthLine Vehicle
 - Implement System Redesign
 - Upgrade Paratransit Service
 - Upgrade Operations Technology (UltraMain, HASTUS, Vehicle Telematics Unit, Processes, and Accountability Structure)
 - Develop Best-In-Class Business Intelligence Unit
 - Enhance Customer Service, improve overall customer experience
- Finance and Administration
 - Reconciliation of Fund Statements
 - Plan for Rail Car funding - TIFIA vs. Debt Issuance
 - Reconciliation of Ultramain data (TAM) to Oracle
 - Evaluation of Single Time keeping system
 - SMART card implementation
 - National Transit Database - allocation methodologies
 - Fare- Revenue Collection, Collecting vs. Free, and Redesign
- Engineering
 - Delivering Capital Improvement Program: focus Rail Infrastructure and ADA Key Stations
 - Performance Management-TPE, ESMS, and Sustainability
 - Transit Oriented Development-Columbus Road property and the West 25th Corridor
- Legal
 - Project Manager training for all GCRTA employees who serve as Project Manager
 - OEO - Enhance the Title VII role in the hiring process
 - SMS certification/FTA approval of agency safety plan
 - Assess security of GCRTA data
 - Workers Compensation in-house training for Legal and Risk Management
- Human Resources
 - Implement Kronos Workforce Dimensions cloud timekeeping & attendance system
 - Implement Oracle Manager Self Service
 - Develop and implement customer service training to all work segment
 - Recruit, outreach, and train to attract and retain bus operators to meet and exceed the number of operators needed for optimal service levels
 - Continue development & implementation of training partnerships, apprenticeships, and employee resource groups that advance and improve the workforce
 - Negotiate a Cost Effective labor contract with Fraternal Order of Police (FOP) and implement the new Amalgamated Transit Union (ATU) contract provisions
 - Continue development of programs and initiatives to lower healthcare costs, optimize benefits education and design, and promote wellness activities
- Internal Audit
 - Third Party Contract Risk (contract managers and skill sets)
 - Kronos Time & Attendance System
 - General hiring process and implementation of CALEA for Transit Police
 - FMLA - risk assessment of fraud, waste, and abuse (Absence Control)
 - Paratransit - Supplemental service contract compliance
 - Implementing results of 5 Pillar Studies
 - Rail car and bus procurements

- Marketing and Communication
 - Enhance the Brand (Value to community; Encourage Engagement; solicit private/public and public/public partnerships)
 - Increase Ridership (customer experience; marketing research program; service amenities; new customer relationships - commuters and special events)
 - Provide cross-functional support (system redesign; fare structure; strategic plan; internal customer service program)
 - Prep Marketing & Communications department for transition in departmental leadership
 - Finalize plans for 2021 International Rail Rodeo & Conference
 - Paperless environment
- Information Technology
 - Development of the Agency Technology Roadmap
 - Improving Technology State of Good Repair
 - Interdepartmental Support (Kronos Implementation, Red Line Fiber, Rail Infrastructure, UltraMain, Spillman, Genfare, Fare Collection)
 - Improve Cybersecurity Posture (Testing, Vulnerability Assessment)
- Agency
 - Migrate from Novell to new system
 - Increase community feedback and agency partnership, to support RTA initiatives regarding innovation, technology and accessibility.
 - Improve customer experience about Paratransit services

LIST OF DEPARTMENTS

Department Number	Department Name
12	Executive Department
16	Secretary/Treasurer - Board of Trustees
19	Internal Audit
53	Marketing & Communications
61	Information Technology
99	Fund Transfers

EXECUTIVE DEPARTMENT

MISSION STATEMENT

Under the direction of the CEO/General Manager, it is the responsibility of the Executive Staff to implement the policies and mandates established by the GCRTA Board of Trustees, and develop and work towards the achievement of the Authority's Strategic Plan, Balanced Scorecard initiatives, and Vital Few Objectives.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Executive Department drives the Vital Few Objectives to Expand Advocacy and Enhance Customer Experience. Growing advocacy efforts requires engaging newly elected leaders, educating ridership on the value and benefits of public transportation, and engaging communities and partners through collaboration.

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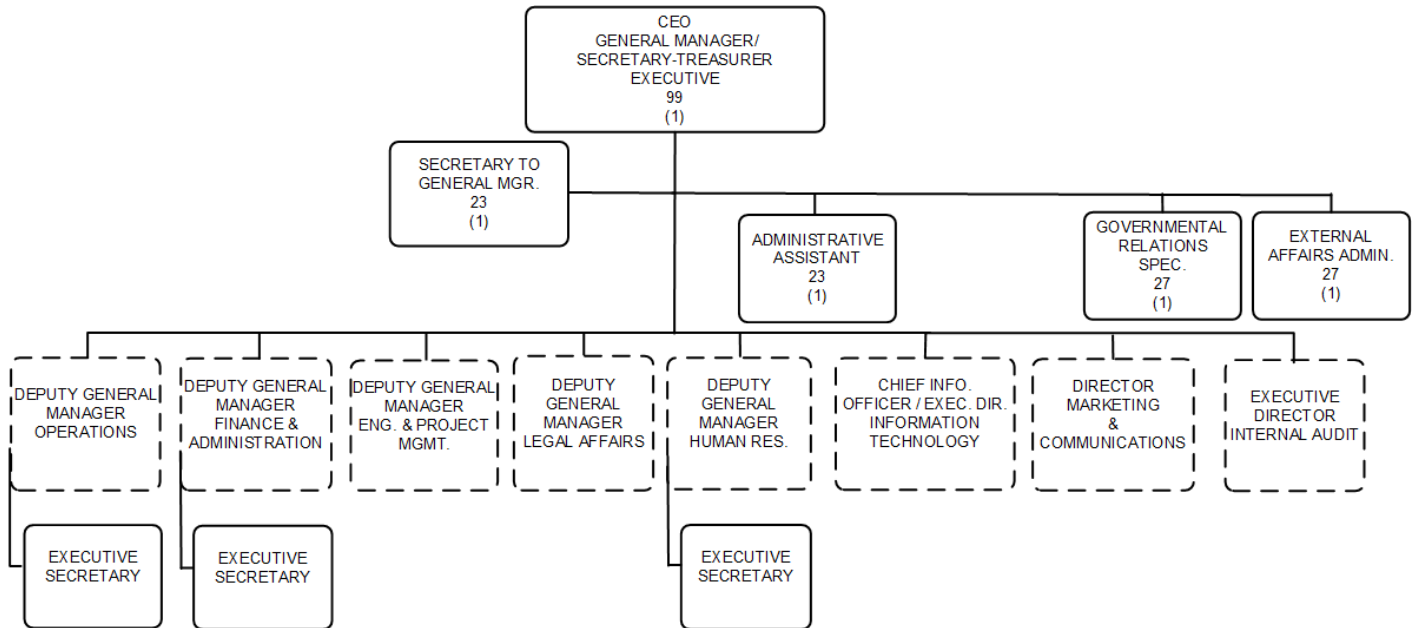
EXECUTIVE DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501300	Labor Salaried Employees	\$648,137	\$811,353	\$555,652
501300	Overtime Salaried Employees	259	411	0
502000	Fringe Benefits	282,489	288,887	166,434
503000	Services	84,220	123,576	213,000
504000	Materials & Supplies	407	1,037	1,400
509000	Miscellaneous Expenses	147,789	210,017	253,839
509022	Meals & Concessions	4,993	2,886	2,500
	Total	\$1,168,294	\$1,438,167	\$1,192,824

EXECUTIVE DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
23	0711 Secretary to GM/Sec Treasurer	1.0	1.0	1.0
	0725 Executive Secretary	1.0	-	-
	0757 Administrative Assistant	-	1.0	1.0
27	0862 Government Relations Specialist	1.0	1.0	1.0
	1330 External Affairs Administrator	1.0	1.0	1.0
28	1626 Energy Manager	1.0	1.0	-
99	9955 Senior Advisor for Special Projects and Strategic Initiatives	-	1.0	-
	9929 General Manager	1.0	1.0	1.0
	Total	6.0	7.0	5.0

EXECUTIVE DEPARTMENT ORGANIZATION CHART



SECRETARY/TREASURER – BOARD OF TRUSTEES DEPARTMENT

MISSION STATEMENT

The mission of the appointed Board of Trustees is to establish the policies and mandates that direct the Authority’s on-going goals and objectives. Additionally, the Secretary/Treasurer is responsible for the preservation of the Authority’s records, safeguarding of its assets, and the cash investment program.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Secretary/Treasurer – Board of Trustees Department assists the Authority in overseeing the Vital Few Objective to Expand Advocacy and Enhance Customer Experience. Growing advocacy efforts requires engaging newly elected leaders, educating ridership on the value and benefits of public transportation, and engaging communities and partners.

2019 ACCOMPLISHMENTS

- Had a “clean” 2018 audit from the Auditor of State.
- Continue Ad Hoc Committee work to review the Bylaws of the Greater Cleveland Regional Transit Authority.
- Selected India L. Birdsong as the General Manager, Chief Executive Officer of the Greater Cleveland Regional Transit Authority.
- Operated under the new Governance Model.
- Updated Code of Regulations.

2020 PRIORITIES

- Have a “clean” 2019 audit from the Auditor of State.
- Update the Bylaws of the Greater Cleveland Regional Transit Authority.
- Establish objectives for the Ad Hoc Technology Committee.
- Monitor the progress of the five Pillar Studies.
- Enforce policies on governance and demand accountability from management and staff.
- Advocate for additional resources for RTA.
- Continue legislative and policy-making role: achievement of key policy goals for the Authority and development of policies that result in quality, cost-effective services that meet the needs of residents and visitors to the Greater Cleveland area.

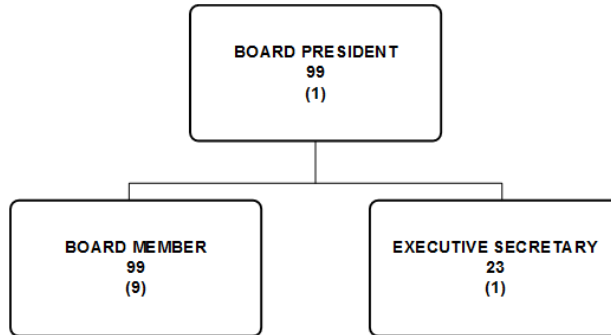
SECRETARY/TREASURER – BOARD OF TRUSTEES DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501300	Labor Salaried Employees	\$95,135	\$90,855	\$104,991
502000	Fringe Benefits	37,812	35,210	30,771
503000	Services	89,541	78,536	99,000
504000	Materials & Supplies	352	486	500
509000	Miscellaneous Expenses	7,861	22,206	45,700
509022	Meals & Concessions	652	297	1,500
	Total	\$231,353	\$227,590	\$282,462

SECRETARY/TREASURER – BOARD OF TRUSTEES DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
23	0725 Executive Assistant	1.0	1.0	1.0
99	9901 Board Member	10.0	10.0	10.0
	Total	11.0	11.0	11.0

SECRETARY/TREASURER – BOARD OF TRUSTEES ORGANIZATION CHART



INTERNAL AUDIT DEPARTMENT

MISSION STATEMENT

Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve the Authority's operations. The Department helps the Authority accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Internal Audit Department aligns the audit program with the strategic plan to support the key objectives throughout the authority through evaluation and audits.

2019 ACCOMPLISHMENTS

- Established a risk-based Audit Plan aligned with the GCRTA Strategic Plan and Vital Few Objectives.
- Amended Internal Audit Sections of the GCRTA Bylaws.
- Repealed and enacted a new Internal Audit Charter in the GCRTA Codified Rules and Regulations.
- Evaluated the reliability and integrity of information.
- Evaluated the means of safeguarding assets.
- Evaluated the systems and processes established to ensure compliance with policies.
- Provided assurance, investigative, and advisory services.
- Coordinated and followed-up with internal and external audits and 3rd party reviews.
- Provided resources to management on steering committees, evaluation panels, performance management forums and task forces.

2020 PRIORITIES

- Establish a risk-based Audit Plan for 2020 aligned with the GCRTA Strategic Plan.
- Continue evaluating the reliability and integrity of information.
- Continue evaluating the means of safeguarding assets.
- Continue evaluating the systems and processes established to ensure compliance with policies.
- Provide assurance, investigative, and advisory services.
- Coordinate and follow-up with internal and external audits and 3rd party reviews.
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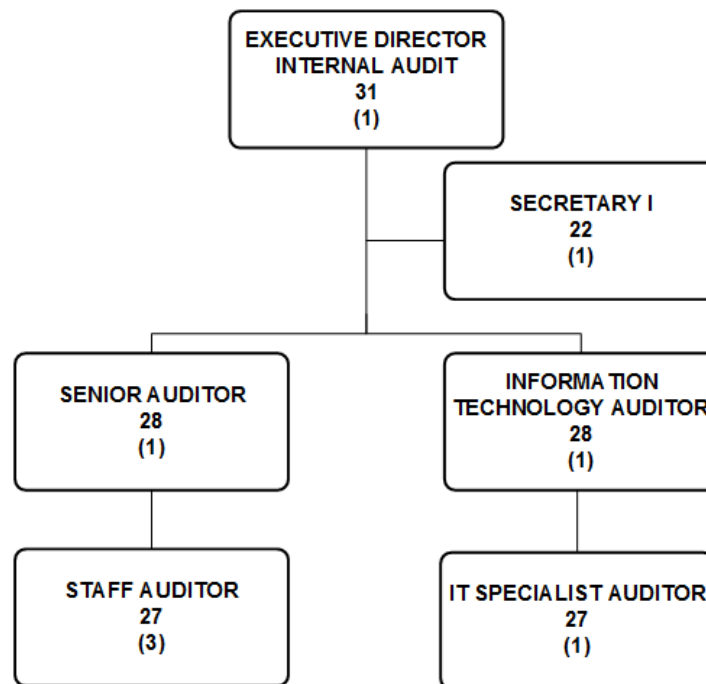
INTERNAL AUDIT DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501300	Labor Salaried Employees	\$595,547	\$505,754	\$601,714
502000	Fringe Benefits	240,923	196,203	200,232
503000	Services	25,300	137,270	161,500
504000	Materials & Supplies	4,410	988	3,250
509000	Miscellaneous Expenses	16,498	16,843	33,955
509022	Meals & Concessions	217	406	800
Total		\$882,896	\$857,464	\$1,001,451

INTERNAL AUDIT DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
00	9942 Internal Audit Intern	-	0.5	-
22	0721 Secretary I	1.0	1.0	1.0
27	0959 Information Technology Specialist Auditor	1.0	1.0	1.0
27	0957 Staff Auditor	3.0	3.0	3.0
28	1202 Information Technology Auditor	1.0	1.0	1.0
29	1261 Senior Auditor	1.0	1.0	1.0
31	1522 Executive Director	1.0	1.0	1.0
	Total	8.0	8.5	8.0

INTERNAL AUDIT ORGANIZATION CHART



MARKETING & COMMUNICATIONS DEPARTMENT

MISSION STATEMENT

The mission of the Marketing & Communications Department is to direct the overall marketing strategies of the Authority, coordinate and communicate transit issues to the general public and media, and support and enhance customer relationships.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

Implementation of the Marketing Plan ensures the Authority can achieve the Vital Few Objectives of Voice of Customer, specifically Enhance the Customer Experience and Increase Service Efficiency.

2019 ACCOMPLISHMENTS

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 - Transit App - In 2019, over 20,000 individuals downloaded the app and by year’s end nearly 7,000 customers were using it daily.
 - RTA CLE app (mobile ticketing) - For the year, over \$5.5 million worth of fare media was purchased through the app; a 25% increase over 2018 sales.
- Partnered with Bike Cleveland to encourage cyclist to combine transit with biking. Nearly 8,000 bike-related trips were taken on the five scheduled “Bike to Work” Days.
- Implemented 2019 Marketing Research Plan.
 - Commissioned survey of both riders and non-riders to gauge perceptions of RTA.
 - Conducted Customer Satisfaction Survey for Park-N-Ride, Cleveland State University (CSU) Line, Light Rail, HealthLine.
 - Conducted 2019 American Bus Benchmarking Group (ABBG) Satisfaction Survey.

- Supported Fare Study Consultant, LTK, with administration of two on-line surveys and one randomly drawn sampled intercept survey.
- Supported System Redesign Study consultant, Jarrett Walker + Associates with two on-line surveys.
- Community Engagement – In 2019, participated in over 200 community events throughout Cuyahoga County
- Continued RideRTA.com blog – through a series of on-line posts, provided the community “a behind the scene” look at RTA operations.
- Partnered with Rail District to outfit both a Light Rail and heavy Rail Holiday Trains.
- Lead a cross-functional team in successfully conducting a local rail rodeo, the first held by the authority in over ten years.
- Supported the Shelter Advertising program in the City of Cleveland, sales generated an additional, \$275,000 in non-fare revenue.

2020 PRIORITIES

- Deliver a creative marketing plan that promotes the Authority, results in ridership growth, and serves to enhance our corporate brand.
 - Develop strategies to encourage ridership growth – 2020 ridership goal: 33.6 million trips.
 - Through multiple communications channels promote RTA’s value to the community.
 - Encourage engagement with targeted audiences – riders, elected officials, community leaders, and the residents of Northeast Ohio.
- Develop a comprehensive strategy to provide a forum for public engagement and dialogue related to the Authority’s strategic plan as well as current and future RTA services and Initiatives.
- Extend the reach of RTA’s message as well as enhance the perception of the Authority through the development of partnerships with companies/institutions throughout the community.
- Enhance our customers riding experience:
 - Measure customer satisfaction through internal surveys, participation in ABBG survey, expand the mystery shopper program and refinement of our customer feedback process.
 - Develop and implement strategies to address opportunities for improvement identified through market research.
 - Support efforts to develop a comprehensive, internal customer-service enhancement program.
 - Introduce and promote new Wi-Fi accessibility on revenue vehicles and major passenger facilities.
 - Enhance customer communications through social media platforms, newsletters, mobile apps, and customer-facing, signage system.
 - Further refinement of the Brand Management program.
- Develop programs to improve employee engagement.
- Grow non-operating revenue by adding inner-ring suburban shelters to advertising inventory.

MARKETING & COMMUNICATIONS DEPARTMENT BUDGET

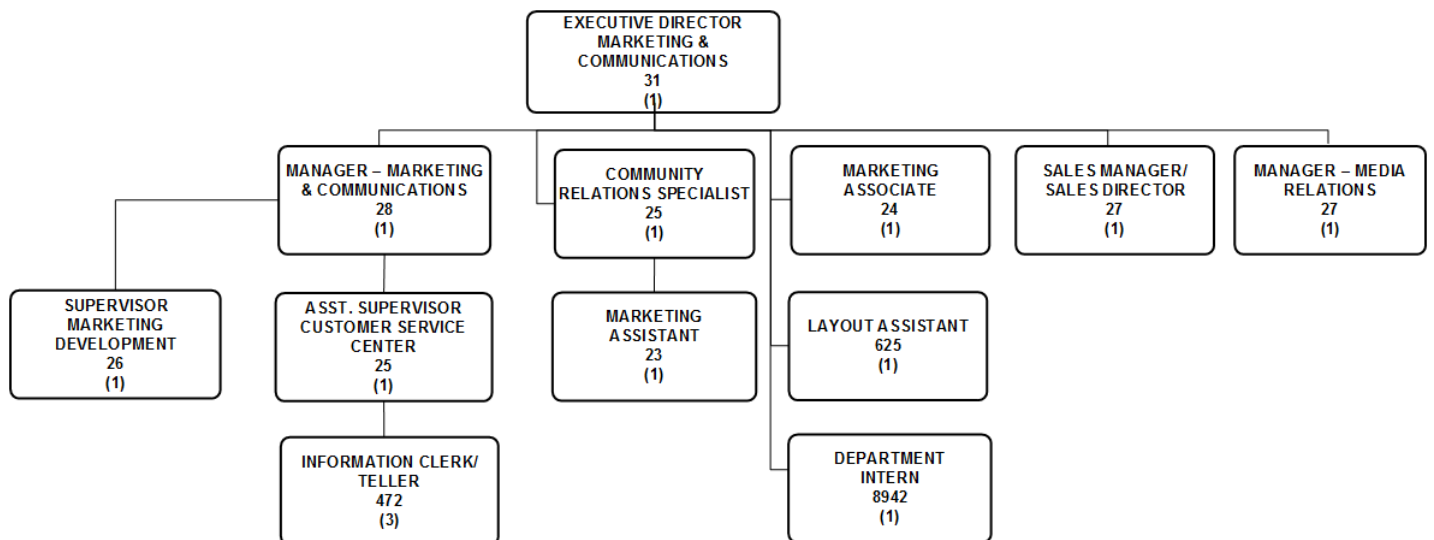
Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501200	Hourly Employees	\$71,478	\$45,710	\$45,560
501210	Hourly Employees Overtime	0	2,070	0
501300	Labor Salaried Employees	1,094,453	852,499	1,005,573
501310	Overtime Salaried Employees	13,288	7,042	4,000
502000	Fringe Benefits	473,849	345,556	356,275
503000	Services	130,250	56,935	49,303
503020	Advertising Fees	811,920	976,261	909,000
504000	Materials & Supplies	15,252	18,729	12,050
509000	Miscellaneous Expenses	8,524	14,465	16,600
509022	Meals & Concessions	9,867	7,457	5,000
512000	Leases & Rentals	3,462	4,856	8,000
Total		\$2,632,343	\$2,331,580	\$2,411,361

MARKETING & COMMUNICATIONS DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
00	9942 Marketing Intern	0.75	1.0	-
01	8942 Department Intern	-	-	1.0
03	0365 Customer Service Rep	3.0	-	-
	0371 Telephone Operator/Info Clerk	10.0	-	-
04	0472 Information Clerk/Teller	3.0	3.0	3.0
06	0625 Layout Assistant	1.0	1.0	1.0
23	1650 Marketing Assistant	1.0	0.75	1.0
24	0740 Marketing Associate	1.0	1.0	1.0
25	0831 Community Relations Specialist	1.0	1.0	-
	0966 Assistant Supervisor Telephone Info	1.0	-	-
	1067 Assistant Supervisor Customer Service	1.0	1.0	1.0
26	0865 Community Engagement Supervisor	-	-	1.0
26	1061 Supervisor Marketing Dev	1.0	1.0	1.0
	1184 Supervisor Telephone Info Ctr	1.0	-	-
27	0859 Sales Manager/Sales Director	1.0	1.0	1.0
28	1144 Manager Media Relations	1.0	1.0	1.0
	1964 Marketing Manager	1.0	1.0	1.0
31	0784 Executive Director	1.0	1.0	1.0
	Total	28.75	13.75	14.00

- In 2018, the Telephone Information Center was moved to Paratransit

MARKETING & COMMUNICATIONS ORGANIZATION CHART



INFORMATION TECHNOLOGY DEPARTMENT

MISSION STATEMENT

The mission of the Information Technology Department is to apply innovative technology solutions to help the Authority meet the challenges of delivering world-class public transportation services, and to enhance the efficiency and reliability of those services, through improved access to reliable information, for employees and customers alike.

STRATEGIC PLAN CRITICAL ISSUES AND INDICATORS

The Information Technology Department is focused on developing a technology roadmap for the Authority. In addition, IT continues to provide and support enterprise information, technology, and infrastructure for the Authority, its partners and customers. IT strives to replace aging assets and components, in accordance with the Technology Roadmap, to benefit the Authority's mission, and as dictated by various system lifecycles. IT monitors asset improvement under the Continual Process Improvement VFO, and is striving to achieve an IT State of Good Repair (SOGR) score of 3.7 across all systems and projects. This target of improvement includes further Network Upgrades, Data Center Improvements, Data Back-up and Protection, Windows 10 deployment for PCs and laptops, Software Upgrades, and Reporting of Dashboard Metrics.

2019 ACCOMPLISHMENTS

- Deployed Windows 10 operating system for desktops and laptops, in Transit Police and a handful of other departments.
- Expanded automation of the ongoing patching process for critical system updates for desktops and laptops and began tracking this as part of the strategic plan.
- Enhanced internal IT Security Awareness program, and deployed formal security awareness training services for all employees, and began email "phishing" program to test effectiveness of training.
- Expanded interim backup solution, including off-site replication of data, to protect more target systems.
- Began implementation of Roles and Responsibilities for major information systems.
- Supported major construction projects with network design and specification, telecommunication and implementation services.
- Supported multiple large technology projects, including upgrade and cloud migration of Time & Attendance system, deployment of new radio and mobile data system, migration of CAD/RMS system, among others.
- Continued critical upgrades to the IT Infrastructure, including Data Protection, LAN and server Refresh, application delivery services, migration of multiple significant system databases to Linux.
- Expanded WiFi coverage in District administrative spaces, and shop floors.
- Installed Internet Service at 6 passenger stations, and extended internet access via guest WiFi at 10 passenger locations.
- Expanded Video and Web-based Conferencing systems for the Authority, to include 8 additional locations.
- Received multiple awards and Recognition from PTI and The Center for Digital Government Institute.
- Completed inventory of IT systems in preparation for development of a Technology Roadmap.

2020 PRIORITIES

- Develop a Technology Roadmap for the Authority.
- Address evolving technology needs for critical systems such as Fare Collection, Inventory and Maintenance, CAD/RMS, Time and Attendance, and GIS, among others.
- Initiate the general rollout of Windows 10 operating system for desktops and laptops.
- Continue to support major projects (Radio Replacement, TransitMaster, Trapeze, and Ultramain upgrades).
- Expand Cybersecurity efforts to include vulnerability scanning and penetration testing.
- Continue the IT State of Good Repair Program.
- Continue to implement and enhance IT Governance.
- Expand Business Intelligence Systems in support of Business Process Improvement efforts.
- Expand WiFi connectivity for additional systems and devices.
- Expand Disaster Recovery capability with enhanced data protection and additional virtualization for critical legacy systems.
- Continue critical upgrades to the IT Infrastructure, including Network, and Oracle Database Environments.

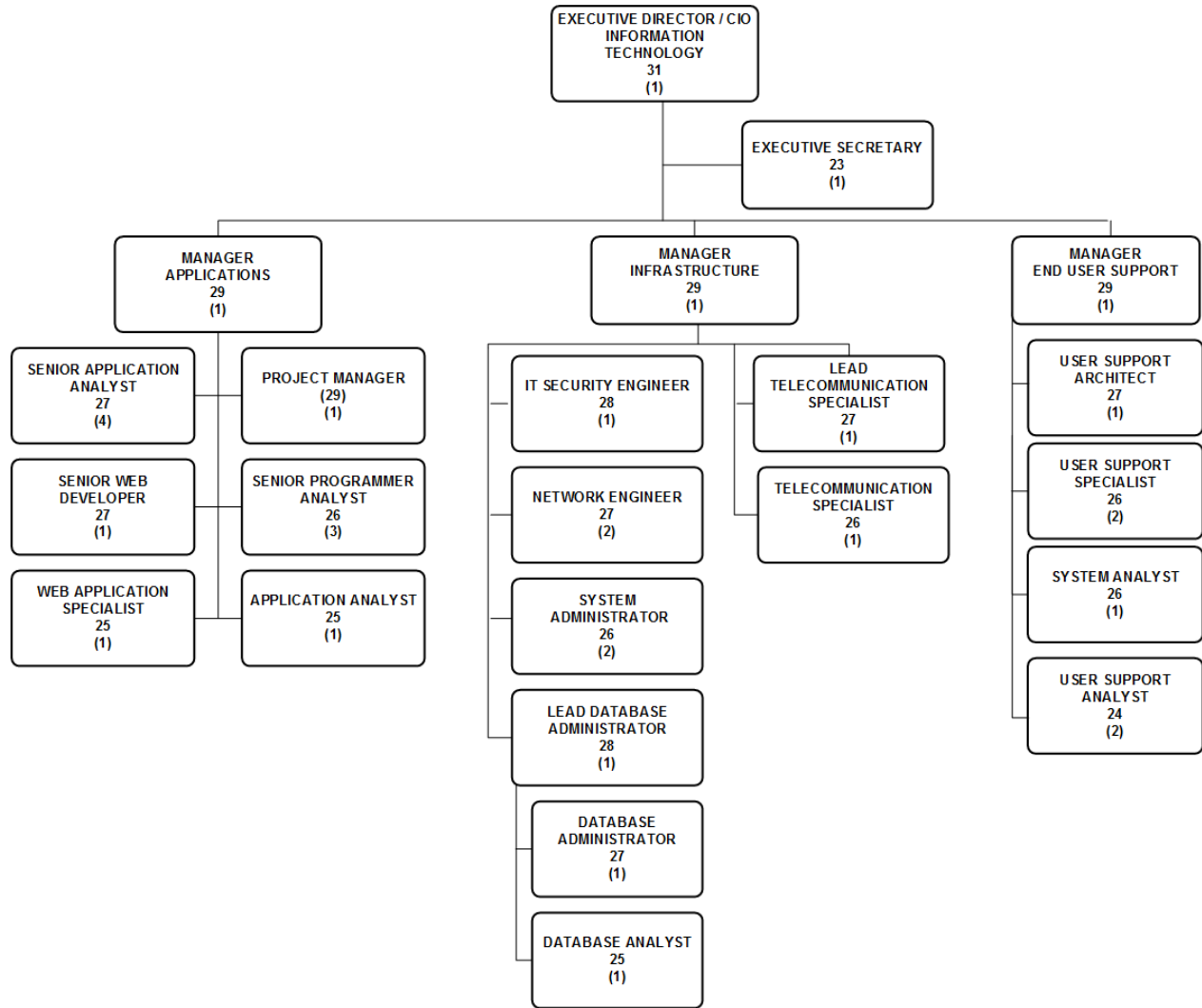
INFORMATION TECHNOLOGY DEPARTMENT BUDGET

Object Class	Description	2018 Actual	2019 Actual	2020 Budget
501300	Labor - Salaried Employees	\$2,209,787	\$2,205,622	\$2,434,469
501310	Overtime - Salaried Employees	0	1,275	0
502000	Fringe Benefits	883,962	848,624	823,970
503000	Services	53,020	0	63,200
503052	Other Maintenance Contracts	3,027,483	2,941,843	3,147,836
504000	Material & Supplies	71,712	70,991	160,200
505022	Telephone	513,597	464,301	587,657
509000	Miscellaneous Expenses	89,897	84,299	77,190
509022	Meals & Concessions	0	78	750
512000	Leases & Rentals	62,232	44,854	0
	Total	\$6,911,690	\$6,661,887	\$7,295,272

INFORMATION TECHNOLOGY DEPARTMENT STAFFING

Grade	Job Name	2018	2019	2020
23	0725 Executive Secretary	1.0	1.0	1.0
24	1646 User Support Analyst	2.0	2.0	2.0
25	0760 Database Analyst	1.0	1.0	1.0
	1647 Web Application Specialist	1.0	1.0	1.0
	1961 Applications Analyst	1.0	1.0	1.0
26	0960 User Support Specialist	3.0	2.0	2.0
	0967 System Analyst	-	1.0	1.0
	1072 Telecom Specialist	1.0	1.0	1.0
	1077 Senior Web Developer	1.0	1.0	1.0
	1082 System Administrator	2.0	2.0	2.0
	1155 Sr. Programmer Analyst	3.0	3.0	3.0
27	0756 Network Engineer	2.0	2.0	2.0
	1070 Database Administrator	1.0	1.0	1.0
	1632 User Support Architect	1.0	1.0	1.0
	1745 Lead Telecommunications Specialist	1.0	1.0	1.0
	1960 Senior Application Analyst	4.0	4.0	4.0
28	1633 IT Security Engineer	1.0	1.0	1.0
	1648 Lead Database Administrator	1.0	1.0	1.0
29	0783 Manager ITS/End User Support	1.0	1.0	1.0
	1321 Manager of Infrastructure	1.0	1.0	1.0
	1325 Manager of Applications	1.0	1.0	1.0
	1655 Project Manager – Systems	1.0	1.0	1.0
31	1730 CIO/Executive Director	1.0	1.0	1.0
	Total	32.0	32.0	32.0

INFORMATION TECHNOLOGY ORGANIZATION CHART



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