EXECUTIVE DIVISION

MISSION STATEMENT

The Mission of the Executive Division is to plan, execute, and manage access to opportunity through safe, reliable, integrated, sustainable, and innovative transportation that can be trusted.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Executive Division drives the Vital Few Objectives to expand advocacy and enhance the 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.

This year is one of transition. As the Authority completes its updated Strategic Plan, divisions and departments will be realigned to new priorities beginning with the RTArgets (Division level metrics to address RTA identified outcome areas) that are presented for the first time after the Divisions' priorities.

2020 ACCOMPLISHMENTS

Pandemic Response
- Finalized $112 million in drawdowns of the Coronavirus and Relief Economic Security (CARES) Act
- Implemented measures to ensure the safety of employees and customers during the pandemic
    - Implemented detailed and effective cleaning and disinfecting protocols
    - Joined American Public Transit Associations (APTA) Health and Safety Commitments Program
    - Implemented the Need a Mask, Take a Mask program to distribute masks to the community.
- Continued essential operation of transit service for those customers still needing access to work, medical appointments, educational institutions, and more

External
- Implemented a 50-cent reduction in All Day pass fares to $5.00; a recommendation from the Fare Equity Pillar Study
- Won the Paradox Prize of $100,000 to enable the study or work travel patterns, fare equity needs and other issues passengers face utilizing public transit to get to their place of employment.
- Engaged in collaborative efforts between Transit Police and community partner agencies to help the homeless obtain care.
- Installed Free WiFi at Transit Centers and on all Service Vehicles
    - Introduced our Homework Hotspots that enable students to use our free WiFi at our transit centers or aboard one of our vehicles.
- Established the Baby on Board program through partnership with the Cuyahoga County Board of Health
- Amended GCRTA Rail Maintenance standards of apprenticeship to include Bus Maintenance. The new program will be registered with the State of Ohio.

Internal
- Implemented a new Diversity and Inclusion program for employees.
- Received a $15 million BUILD grant that will fund the Rail Car project.
- Continued partnership with Tri-C for the implementation of Training & Development job hub sites.
- Continued work on rail infrastructure, construction of the E. 79th Street Red Line Station, and track replacement on the Blue and Green lines.
- Began the development of the 25Connect project that focuses on the future of the West 25th Street Corridor.

- Improved our Paratransit services by implanting street routing in our scheduling software, changed scheduling window to three days prior to trips, revised the customer handbook, reduced customer call wait times, reduced on-board travel times, miles driven and dramatically improved on-time performance.
- Implemented the update of our Kronos time keeping system & Oracle Self Service Manager

2021 PRIORITIES

Pandemic Response
- Secure transit grant funds for the Coronavirus Response and Relief Supplemental Appropriations Act
- Continue with preventive measures to ensure the safety of employees and customers during the on-going pandemic
- Continue essential operation of transit service for those customers still needing access to work, medical appointments, educational institutions, and more

External
- Implement the Paradox Prize study of work travel patterns, fare equity needs and other issues passengers face utilizing public transit to get to their place of employment.
- Engage in collaborative efforts between Transit Police and community partner agencies to help the homeless obtain care.
- Implement the Baby on Board program through partnership with the Cuyahoga County Board of Health

Internal
- Complete the initial phase of key executive leadership hires for GCRTA.
- Execute the $15 million BUILD grant for the replacement of the Rail Fleet.
- Continue the partnership with Tri-C for the implementation of Training & Development job hub sites.
- Continue work on rail infrastructure, construction of the E. 79th Street Red Line Station, and track replacement on the Blue and Green lines.
- Continue the development of the 25Connect project that focuses on the future of the West 25th Street Corridor.
- Finalize the upgrade of the Authority's Enterprise Resource Planning software (Oracle) and transition it as a Cloud-based solution
- Implement and deliver NextGen RTA (the bus system redesign)
- Begin replacement of the Rail Car fleet
- Implement the Authority's 2021 Public Transportation Agency Safety Plan (PTASP)
- Finalize the Internal Technology Roadmap to digitize analog and paper processes affecting operations and administrative management.
- Continue evaluation and recommendation of fare payment options, including smart card, contactless payment, and rideshare opportunitites.
- Completion of the strategic planning and success outcomes and metrics for all departments, inclusive of revisioning mission, vision, and value statement, data reporting, and goal setting by quarter.

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

The Divisions of the Authority are in transition. Two additional divisions were created in late 2020: Administration & External Affairs Division and Innovation & Technology Division. This is part of a larger overall structural change to better align the Authority's departments. External Affairs, Marketing and Communications, and public information will be reorganized with the Office of Equal Opportunity (formerly in the Legal Division) reporting to the new Administration and External Affairs Division. The Information Technology Department will be under the new Innovation and Technology Division.

EXECUTIVE DIVISION

RTArget

Success Outcomes	Metric	FY2020 Performance Goals	Objective	Goal Points	Definition	Information System	Owner
Customer Experience	Customer Satisfaction with Quality of Communication	60%	↑	4	% of customers who agree or strongly agree that they are satisfied with quality of communication	Customer Survey	Steve Bitto
	Customer Understanding - Benefits of Service Enhancements	25%	↑	4	% of customers who agree or strongly agree that they repeat GCRTA messaging to others	Customer Survey	Kristie Cox
	Customer Understanding - Available Routes and Transit Access Points	20%	↑	4	% of customers who agree or strongly agree that they are confident navigating GCRTA system	Customer Survey, Ridership Data	Kristie Cox
	Customer Complaint Resolution	50%	↑	4	% of customers who agree or strongly agree that they are satisfied with the complaint resolution process	Customer Contact Data	Erica Tucker
	On-Time Performance - Impression	75%	↑	4	% of customers who agree or strongly agree that service is on time	Customer Survey	Kristie Cox
	Safety - Impression	57%	↑	4	% customers who agree or strongly agree that service is safe	Customer Survey	Elizabeth Castelucci
	Internal Net Promoter Score	15	↑	14	Net Promoter Score of communications and marketing functions as rated by GCRTA employees	Employee Survey	Steve Bitto
	TOTAL POINTS			**38**			

Success Outcomes	Metric	FY2020 Performance Goals	Objective	Goal Points	Definition	Information System	Owner
Community Value	Community Perception - Access to Service	50%	↑	5	% of community who agree or strongly agree that service is accessible	Community Survey, Social Media Engagement	Kristie Cox
	Community Perception - Access to Employment	65%	↑	5	% of community who agree or strongly agree that GCRTA serves employment centers	Community Survey	Kristie Cox
	Community Perception - Transit Investment Occurs where Needed	50%	↑	5	% of community that agree or strongly agree that transit investment occurs where needed	Community Survey, Social Media Engagement	Steve Bitto
	Community Perception - Events/Engagements	50%	–	3	% of community that agrees GCRTA is a good community partner	Community Survey, Social Media Engagement	Erica Tucker
	Community Perception - Brand	50%	↑	6	% of community with positive brand recognition of GCRTA	Community Survey	Steve Bitto
	Online Engagement	2%	↑	3	Engagement on social media posts and traffic to website and social profiles	Actions & Impressions on GCRTA Website and Social Profiles	Elizabeth Castelucci
	Earned Media Value	10M	↑	3	Average number of positive impressions generated from Marketing content per year	Earned Media Valuation Data	Linda Krecic
	TOTAL POINTS			**30**			

Success Outcomes	Metric	FY2020 Performance Goals	Objective	Goal Points	Definition	Information System	Owner
Financial Sustainability	Operating Expense Covered by Own Source Revenue	15%	–	5.5	% of own source revenue (defined as passenger fares, advertising, concessions, investment income, and other revenue)	Financial Data	Steve Bitto
	Ridership	19	↑	1	The number of customers per revenue hour	Performance Data	Steve Bitto
	Budget Adherence	$2M	–	5.5	Division functions delivered within budget	Financial Data	Steve Bitto
	TOTAL POINTS			**12**			
Employee Engagement	Percent of Employees who Feel that Leadership is Invested in Keeping them Informed	25%	↑	8	The % of Agency employees that, as a result of new communications, trust in leadership to share important information	Employee Survey	Steve Bitto
	Employee Perception of Access to New Information	25%	↑	3	The % of Agency employees that feel they have a sufficient number of access points to learn new information, and that the information they're receiving is high quality	Employee Survey	Kristie Cox
	Employee Understanding of New GCRTA Communications	25%	↑	3	The % of Agency employees that show full understanding of new means of communications	Employee Survey, Performance Data	Elizabeth Castelucci
	Division Employees Understand Vision and Direction	10%	↑	1	The % of Division employees that agree or strongly agree that they understand the vision and direction of GCRTA.	Employee Survey	Erica Tucker
	Division Employees Understand How Performance Linked to Organization Success	20%	↑	1	The % of Division employees that agree or strongly agree that they understand how their performance contributes to organizational success.	Employee Survey, Performance Data	Steve Bitto
	Workforce Net Promoter Score	5	↑	1	% Promoters minus % Detractors that recommend Division as a place to work	Employee Survey	Steve Bitto
	Percent of Employees Found Communications Valuable	40%	↑	3	The % of Agency employees that feel GCRTA is giving them the right information at the right times and not serving irrelevant messages	Employee Survey	Kristie Cox
	TOTAL POINTS			**20**			
OVERALL PERFORMANCE SCORE				100			

EXECUTIVE DEPARTMENT

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 Board of Trustees' adopted "Framework for the Future" Strategic Plan. This plan sets forth goals, objectives, and strategies for the Authority to move forward for the next 10 years.

STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Executive Department drives the Vital Few Objectives to expand advocacy and enhance the customer's 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.

2020 ACCOMPLISHMENTS

- Implemented a new strategic plan
- Developed a comprehensive communications plan to inform employees and passengers on COVID-19 related updates.
- Secured $112 million in CARES Act funding
- Implemented routine meetings to keep informed of the changes in COVID-19 and protocols
- Implemented a Diversity & Inclusion training program for employees
- Secured $15 million BUILD grant for the replacement of the Rail fleet
- Implemented the update of Kronos
- Started the update of Oracle modules

2021 PRIORITIES

- Incorporating the "Framework for the Future" Strategic Plan into business operations
- Complete the strategic planning and success outcome metrics for all departments, inclusive of revisioning the mission, vision, and values statement, data reporting, and goal setting by quarter.
- Secure the transit funding for CRRSAA funding
- Continue to implement preventive measures for COVID-19
- Complete the Oracle modules upgrade
- Begin the Baby on Board program with Tri-C
- Continue to implement recommendations from the Pillar Studies
- Complete the reorganizational changes

EXECUTIVE DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Actual	2021 Budget
501300	Labor Salaried Employees	$811,353		$892,607
501300	Overtime Salaried Employees	411		0
502000	Fringe Benefits	288,887		277,638
503000	Services	123,576		210,000
504000	Materials & Supplies	1,037		2,000
509000	Miscellaneous Expenses	210,017		454,839
509022	Meals & Concessions	2,886		2,500
	Total	**$1,438,167**		**$1,839,584**

EXECUTIVE DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
23	0711 Secretary to GM/Sec Treasurer	1.0	1.0	1.0
	0725 Executive Assistant	-	-	1.0
	0757 Administrative Assistant	1.0	1.0	-
26	1720.Office of Equal Opportunity Specialist*	-	-	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	-	-
29	0880.Manager of Equal Employment Opportunity and ADA*	-	-	1.0
	1156 Public Information Officer/Spokesperson*	-	-	1.0
99	9910 Chief Of Staff+	-	-	2.0
	9955 Senior Advisor for Special Projects and Strategic Initiatives	1.0	-	-
	9929 General Manager	1.0	1.0	1.0
	Total	**7.0**	**5.0**	**10.0**

* - Staffing moved from other departments

+ - New Staffing

EXECUTIVE DEPARTMENT ORGANIZATION CHART
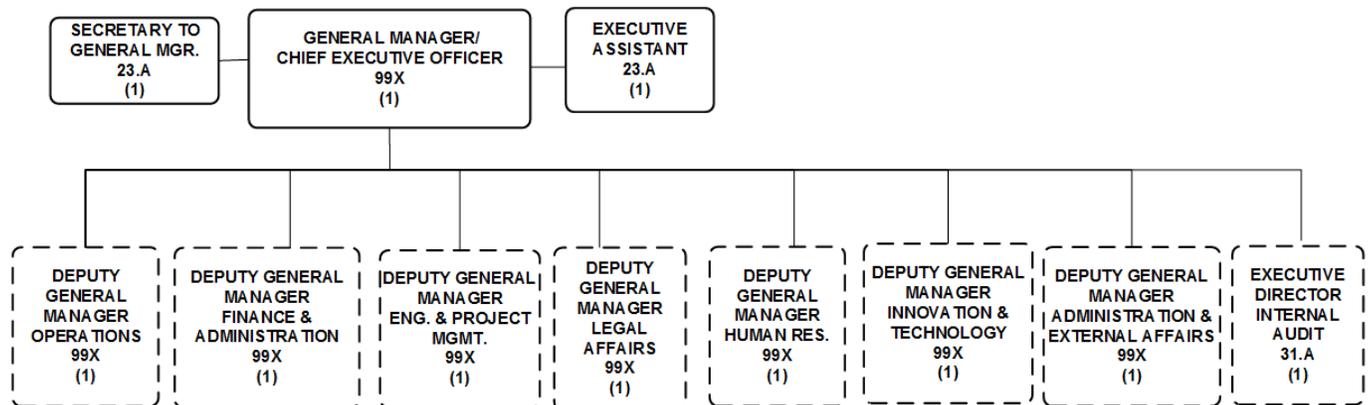
SECRETARY/TREASURER – BOARD OF TRUSTEES DEPARTMENT

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.

2020 ACCOMPLISHMENTS

- Implemented Fare Equity Study recommendations resulting in a fare reduction on All-Day passes.
- Completed and approved the agencies 10 year Strategic Plan.
- Advanced the System Redesign, public hearings held.
- Advanced the Ad Hoc Committee initiatives.
- Updated the Bylaws of the Board of Trustees.
- Continued Advocacy.

2021 PRIORITIES

- 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.
- Have a "clean" 2020 audit from the Auditor of State
- Procure rail cars.
- Update the Codified Rules and Regulations of the Greater Cleveland Regional Transit Authority
- Continue Ad Hoc Technology Committee initiatives.
- Implement the System Redesign (Next Gen).
- Enforce policies on governance and accountability.
- Advocate for additional resources for RTA.

SECRETARY/TREASURER – BOARD OF TRUSTEES DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501300	Labor Salaried Employees	90,855	$97,336	$103,368
502000	Fringe Benefits	35,210	64,261	30,504
503000	Services	78,536	79,888	99,000
504000	Materials & Supplies	486	401	500
509000	Miscellaneous Expenses	22,206	41,880	45,700
509022	Meals & Concessions	297	1,068	1,500
	Total	**$227,590**	**$284,834**	**$280,572**

SECRETARY/TREASURER – BOARD OF TRUSTEES DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
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

```
                    BOARD PRESIDENT
                         99X
                         (1)
            ┌─────────────┴─────────────┐
      BOARD MEMBER              EXECUTIVE SECRETARY
          99X                          23.A
          (9)                          (1)
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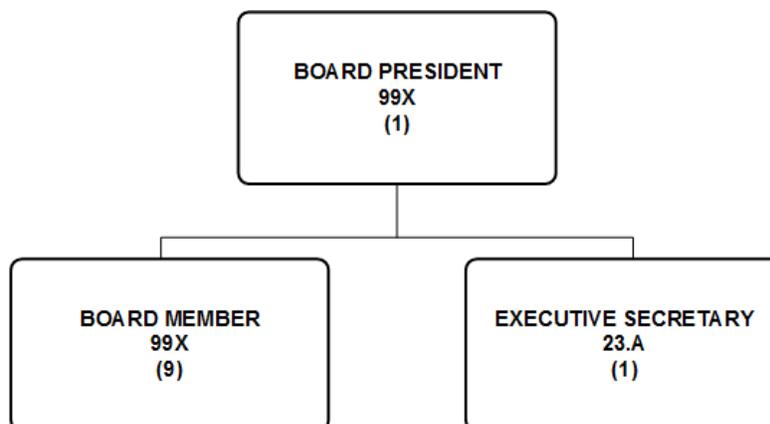
INTERNAL AUDIT DEPARTMENT

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.

2020 ACCOMPLISHMENTS

- Established a risk-based Audit Plan aligned with the GCRTA Strategic Plan and Vital Few Objectives
- Provided management an enterprise-wide COVID-19 pandemic risk assessment to support management's development of the *Operations Contingency Planning Document*
- Conducted a 100% audit of employee paid leave rights for compliance with *Families First Coronavirus Response Act*
- Conducted a compliance audit for the use of federal funds provided through the *Coronavirus Aid, Relief, and Economic Securities (CARES) Act*
- Completed contract and policy compliance audits
- Evaluated the reliability and integrity of information systems
- 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

2021 PRIORITIES

- Establish a risk-based Audit Plan for 2021 aligned with the GCRTA Strategic Plan and Organizational Success Outcomes
- Continue evaluating the reliability and integrity of information systems
- Conduct contract and policy compliance audits
- 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
- Provide resources to management on steering committees, evaluation panels, performance management forums and task forces

INTERNAL AUDIT DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2020 Budget
501300	Labor Salaried Employees	$505,754	$579,010	$645,925
502000	Fringe Benefits	196,203	208,373	214,005
503000	Services	40,420	6,875	121,500
504000	Materials & Supplies	988	1,693	3,250
509000	Miscellaneous Expenses	16,843	4,062	33,630
509022	Meals & Concessions	406	510	800
	Total	**$857,464**	**$800,523**	**$1,019,110**

INTERNAL AUDIT DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
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
	0957 Staff Auditor	3.0	3.0	3.0
28	1202 Information Technology Auditor	1.0	1.0	1.0
	1261 Senior Auditor*	1.0	1.0	-
29	1262 Audit Manager	-	-	1.0
31	1522 Executive Director	1.0	1.0	1.0
	Total	**8.5**	**8.0**	**8.0**

*The 2020 Budget Book erroneously indicated that the 1261 Senior Auditor was a Grade 29 position

INTERNAL AUDIT ORGANIZATION CHART
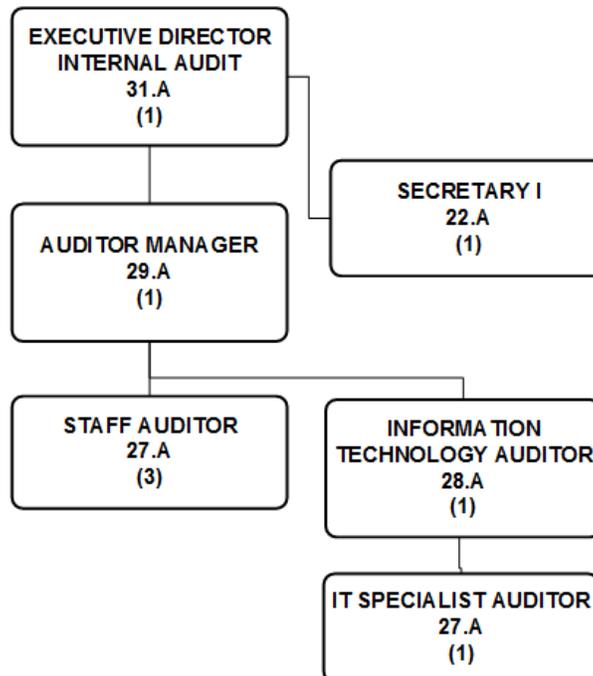
MARKETING & COMMUNICATIONS DEPARTMENT

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 support of the Authority four strategic priorities: strengthen customer relationships; enhance the value of RTA's brand in the community; improve the Authority's financial sustainability and develop a more productive work environment and culture.

2020 ACCOMPLISHMENTS

- Developed comprehensive communication plan to disseminate COVID-19 related messaging to riders, staff and general public.
  - Internal Communication strategy included COVID page on RTA Intranet – promoted as primary point of contact for employees –pandemic related updates, safety protocols, FAQ. Signage developed and installed to encourage staff to properly wear face mask, physical distance and follow proper personal hygiene.
  - External Communications. Developed a multi-media campaign to effectively educate to customers steps taken to ensure a safe riding environment – CDC approved disinfecting protocol; safety tips for riders – Wear a mask, where possible keep proper physical distance, exit wear door and follow proper personal hygiene. Developed "Need a Mask, Take a Mask" campaign. Over 10,000 masks distributed to riders and the community as whole. Media relations strategy developed to effectively communicate to major media outlets – steps taken to ensure safe riding environment as well as staff-related infections.
- Ready to Connect – Developed a fully integrated marketing campaign to enhance rider and community confidence in riding public transit during the COVID-19 pandemic. Messaging reinforced safety protocols: daily disinfecting of equipment, mask wearing, physical distancing and contactless fare payment. Assure the community, that RTA is ready and waiting to help reconnect Clevelanders when they're ready to assume a more "normal" lifestyle.

  Phase I

  - Broadcast Television – 5 week campaign (September - October), All five local networks engaged; nearly 700 spots aired; reaching nearly 90% of adults 18+ in Greater Cleveland market. Total impressions estimated at 16 million.
  - Digital – Facebook/Instagram - Targeted individuals, adults 18+ in Great Cleveland DMA. Five week campaign, 3.0 million impressions made with 66,000 "click thru's" to RTA's website or Facebook page. Total engagements 416,000, 2.00% engagement rate substantially higher than the industry benchmark of 1.25%. Additional engagement included: 9,200 reactions, 2,200 page likes and over 600 comments.

  Phase II

  - Connected TV – 4 week campaign, targeting adults 18+ in Greater Cleveland market. Nearly half of the targeted audience download and/or stream their in-home entertainment. Estimated impressions 533,000.
  - YouTube - Targeted 18+ adults that utilize keywords: "travel without a car"; "urban commuting" or "reviews of public transport" resulting in 333,000 impressions.

- o Display/Pre-Roll Video – 4-week program that targeted individuals on sites that contextually relevant to CLE and RTA services. Impressions estimated at 508,000.
- Developed branding strategy for System Redesign program – Next Gen RTA.
  - o Supported Community Engagement strategies for both the Fare Equity and System Redesign studies. Working with IT and Service Planning, marketing staff developed new virtual engagement program, including on-line tools for effectively disseminating proposed Next Gen RTA proposal.
- Free WiFi – Homework Hot Spots – Developed communication program to enhance community awareness of free WiFi service on all revenue vehicles as well as major passenger facilities.
- Reduced All Day Pass Fare – Developed communication program to promote reduction in All Day pass fare from $5.50 to $5.00.
- Supported 2020 Employee Engagement Initiative
  - o Assisted in 2020 Workplace Culture Survey – development of survey instrument, response tabulation and analysis, and summary of findings.
  - o Developed One RTA, moving forward together - brand along with internally directed communication strategy.
- Community Engagement – participated in over 150, primarily virtual, 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 two Heavy Rail Holiday Trains.
- Lead a cross-functional team in successfully conducting a local rail rodeo, and began planning for 2021 APTA Rail Conference and Rodeo.

2021 PRIORITIES

- Deliver a creative marketing plan that promotes the Authority, which results in ridership growth, and serves to enhance our corporate brand.
  - o Develop strategies to encourage ridership growth.
  - o Through multiple communications channels promote RTA's value to the community
  - o 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 roll-out of the Authority's new strategic plan.
- Develop and execute a communication plan to introduce Next Gen RTA, RTA's system redesign service package.
- 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:
  - o Measure customer satisfaction through internal surveys, participation in ABBG survey, expand the mystery shopper program and refinement of our customer feedback process.
  - o Develop and implement strategies to address opportunities for improvement identified through 2021 market research studies.
  - o Enhance customer communications through social media platforms, newsletters, mobile apps, and customer-facing, signage system.
  - o Further refinement of the Brand Management program.
- Develop communication program to support "One RTA - moving forward together" Customer service initiative.
- Grow non-operating revenue by adding inner-ring suburban shelters to advertising inventory.

MARKETING & COMMUNICATIONS DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2021 Budget
501200	Hourly Employees	$45,710	$0	$36,244
501210	Hourly Employees Overtime	2,070	0	0
501300	Labor Salaried Employees	852,499	1,006,416	1,019,968
501310	Overtime Salaried Employees	7,042	4,622	4,000
502000	Fringe Benefits	345,556	370,629	363,767
503000	Services	56,935	30,123	49,303
503020	Advertising Fees	976,261	834,905	909,000
504000	Materials & Supplies	18,729	11,072	6,050
509000	Miscellaneous Expenses	14,465	9,617	16,600
509022	Meals & Concessions	7,457	1,247	5,000
512000	Leases & Rentals	4,856	3,157	8,000
	Total	**$2,331,580**	**$2,271,788**	**$2,417,932**

MARKETING & COMMUNICATIONS DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
00	9942 Marketing Intern	1.0	-	-
01	8942 Department Intern	-	1.0	1.0
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	0.75	1.0	1.0
24	0740 Marketing Associate	1.0	1.0	1.0
25	0831 Community Relations Specialist	1.0	-	-
	1067 Assistant Supervisor Customer Service	1.0	1.0	1.0
	0712 Marketing Supervisor	-	-	1.0
26	0865 Community Engagement Supervisor	-	1.0	1.0
	1061 Supervisor Marketing Dev	1.0	1.0	1.0
27	0859 Sales Manager/Sales Director	1.0	1.0	1.0
28	1144 Manager Media Relations	1.0	1.0	-
	1964 Marketing Manager	1.0	1.0	1.0
31	0784 Executive Director	1.0	1.0	1.0
	Total	**13.75**	**14.00**	**14.00**

Marketing & Communications Organization Chart

- DEPUTY GENERAL MANAGER ADMINISTRATION & EXTERNAL AFFAIRS 99x (1)
  - EXECUTIVE DIRECTOR MARKETING 31.A (1)
    - MARKETING MANAGER 28.A (1)
      - SUPERVISOR MARKETING DEVELOPMENT 26.A (1)
        - MARKETING SPECIALIST 25.A (1)
      - ASST. SUPERVISOR CUSTOMER SERVICE CENTER 25.A (1)
        - INFORMATION CLERK/ TELLER 472 (3)
    - COMMUNITY RELATIONS SPECIALIST 25.A (1)
      - MARKETING ASSISTANT 23.A (1)
    - MARKETING ASSOCIATE 24.A (1)
      - LAYOUT ASSISTANT 625 (1)
      - DEPARTMENT INTERN 01.F (1)
    - SALES MANAGER/ SALES DIRECTOR 27.A (1)
  - PUBLIC INFORMATION OFFICER 29.A (1)
  - GOVERNMENTAL RELATIONS SPEC. 27 (1)
  - EXTERNAL AFFAIRS ADMIN. 27 (1)
  - SENIOR MANAGER EEO & ADA 29.A (1)
    - OEO SPECIALIST 26.A (1)

INFORMATION TECHNOLOGY DEPARTMENT

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.

2020 ACCOMPLISHMENTS

- Deployed Windows 10 operating system for desktops and laptops
- 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.
- 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.
- Migrated from Microfocus to Microsoft (includes change of e-mail application from GroupWise to Outlook)
- Improved Disaster Recovery position via implementation of SaaS and/or IaaS for several more identified applications/systems
- Provided interim electronic secure file sharing (Dropbox) to select departments
- Provided capability to improve review of large contracts (Doc-u-compare)
- Provided a refresh of computing equipment across the Authority
- Provided Crisis computers for employees to work from home
- Assist with the finalization of the Customer Service POS (Bepoz) project
- Filled 3 open positions
- Completed IT portion of the COOP

- 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.
- Finalize the rollout of Windows 10 operating system for desktops and laptops.
  Continue support of major Operations systems and projects (Hastus, Radio Replacement, TransitMaster, Trapeze, and Ultramain).
- Improve Disaster Recovery position via implementation of SaaS and/or IaaS for up to 4 more identified applications/systems
- 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.
- Refresh 28 printers across the Authority
- Fill remaining open positions
- Pilot AI in IT for 24x7 support

INFORMATION TECHNOLOGY DEPARTMENT BUDGET

Object Class	Description	2019 Actual	2020 Estimate	2020 Budget
501300	Labor - Salaried Employees	$2,205,622	$2,353,284	$2,354,248
501310	Overtime - Salaried Employees	1,275	380	0
502000	Fringe Benefits	848,624	844,535	810,774
503000	Services	0	42,241	63,200
503052	Other Maintenance Contracts	2,941,843	3,785,216	3,531,623
504000	Material & Supplies	70,991	120,444	241,100
505022	Telephone	464,301	432,817	619,235
509000	Miscellaneous Expenses	84,299	65,256	105,690
509022	Meals & Concessions	78	500	750
512000	Leases & Rentals	44,854	914	0
	Total	**$6,781,831**	**$7,645,588**	**$7,726,620**

INFORMATION TECHNOLOGY DEPARTMENT STAFFING

Grade	Job Name	2019	2020	2021
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	2.0	2.0	2.0
	0967 System Analyst	1.0	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**

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                          │ DEPUTY GENERAL MANAGER │
                          │ INNOVATION & TECHNOLOGY│
                          │         31.A          │
                          │          (1)          │
                          └ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ┘
                                              ┌──────────────┐
                                              │  EXECUTIVE   │
                                              │  SECRETARY   │
                                              │    23.A      │
                                              │    (1)       │
                                              └──────────────┘
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MANAGER APPLICATIONS 29.A (1)	MANAGER INFRASTRUCTURE 29.A (1)	MANAGER END USER SUPPORT 29.A (1)

MANAGER APPLICATIONS 29.A (1)
- SENIOR APPLICATION ANALYST 27 (4)
- SENIOR WEB DEVELOPER 26.A (1)
- WEB APPLICATION SPECIALIST 25.A (1)
- LEAD DATABASE ADMINISTRATOR 28.A (1)
- PROJECT MANAGER 29.A (1)
- SENIOR PROGRAMMER ANALYST 26.A (3)
- APPLICATION ANALYST 25.A (1)

MANAGER INFRASTRUCTURE 29.A (1)
- IT SECURITY ENGINEER 28.A (1)
- SENIOR SYSTEM ADMINISRTATOR 27.A (2)
- SYSTEM ADMINISTRATOR 26.A (2)
- LEAD DATABASE ADMINISTRATOR 28.A (1)
- DATABASE ADMINISTRATOR 27.A (1)
- DATABASE ANALYST 25.A (1)
- LEAD TELECOMMUNICATION SPECIALIST 27.A (1)
- TELECOMMUNICATION SPECIALIST 26 (1)

MANAGER END USER SUPPORT 29.A (1)
- USER SUPPORT ARCHITECT 27.A (1)
- DESKTOP ENGINEER II 27.A (1)
- IT ENGINEER 27.A (1)
- USER SUPPORT ANALYST 24.A (2)