07-INNOVATION & TECHNOLOGY DIVISION

OVERVIEW

The Innovation & Technology Division is to applies 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.

CONNECTION TO STRATEGIC PLAN

The Innovation & Technology Division works to ensure a functioning system with little to no delays for optimal customer experience. Community members will perceive the Authority as an agency committed to innovation and technological advancement. Financial sustainability is achieved through budget and major project adherence. Employee perception of opportunity for growth and success, understanding the Authority's vision and direction, clarity in connection between personal performance and organization success, and transparency on priorities.

2021 ACCOMPLISHMENTS

- Deployed Windows 10 operating system for desktops and laptops
- Leveraging The M365 Microsoft platform to 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 new 2021 formal security awareness training services for all employees.
- Expanded backup solution capacity, including off-site replication of data, to protect more target systems.
- Supported major construction projects with network design and specification, telecommunication and implementation services.
- 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.
- Expanded Video and Web-based Conferencing systems for the Authority
- Expand use of conference room technology with modern screens and multi user video systems.
- Completed migration from Microfocus to Microsoft file sharing platform
- Improved Disaster Recovery position via implementation of SaaS and/or IaaS for several more identified applications/systems
- Provided electronic secure file sharing to entire authority via the O365 Microsoft platform.
- Provided a refresh of computing equipment across the Authority
- Assist with the finalization of the Customer Service POS
- Implemented new ITSM and helpdesk software – Freshservice
- Implemented 88 new thin client computers for the shop floor at all districts
- Improved internal customer service for all divisions
- Increased usage of formal project management techniques to track and deploy projects
- Implemented new SplashBI Oracle reporting platform
- Web team launched new Diversity and Inclusions web site and new Intranet
- Implement new platform for electronic forms processing and workflow.
- Implement call center positions for helpdesk
- Deploy Microsoft endpoint protection
- Onboard 3 new team members

2022 PRIORITIES

- Expand Disaster Recovery capability with enhanced data protection and additional virtualization for critical legacy systems and also via implementation of SaaS redundancy and cloud infrastructure.
- Make substantial improvement to Cyber-Security related initiatives and monitoring
- Refine the Innovation &Technology Roadmap.
- Deploy new fare validation system to entire fleet with an enhanced mobile app.
- Make improvements in electronic document management.
- Fill new Director positions
- Develop telecom strategy for hosted VOIP, mobile devices and teams/conferencing technologies.
- Forward Artificial Intelligence use in IT support area.
- Finalize the rollout of Windows 10 operating system for all desktops and laptops by replacing 1/3 of the endpoints deployed with new laptops and desktops.
- Implement improvements to critical systems such as Fare Collection, Inventory and Maintenance, Financial, accounting and Human Resources.
- Continue support of major business systems, Oracle, Kronos, Hastus, TransitMaster, Trapeze, and Ultramain..
- Expand Cybersecurity efforts to include ongoing vulnerability scanning and penetration testing.
- Continue to enhance IT Governance.
- Engage stakeholders with IT analysts to work to implement business process improvement in all divisions.
- Expand WiFi connectivity for additional systems and devices.
- Implement critical upgrades to the IT Infrastructure, including network core, firewalls and network circuit redundancy.
- Refresh printers across the Authority when needed
- Implement mobile device management

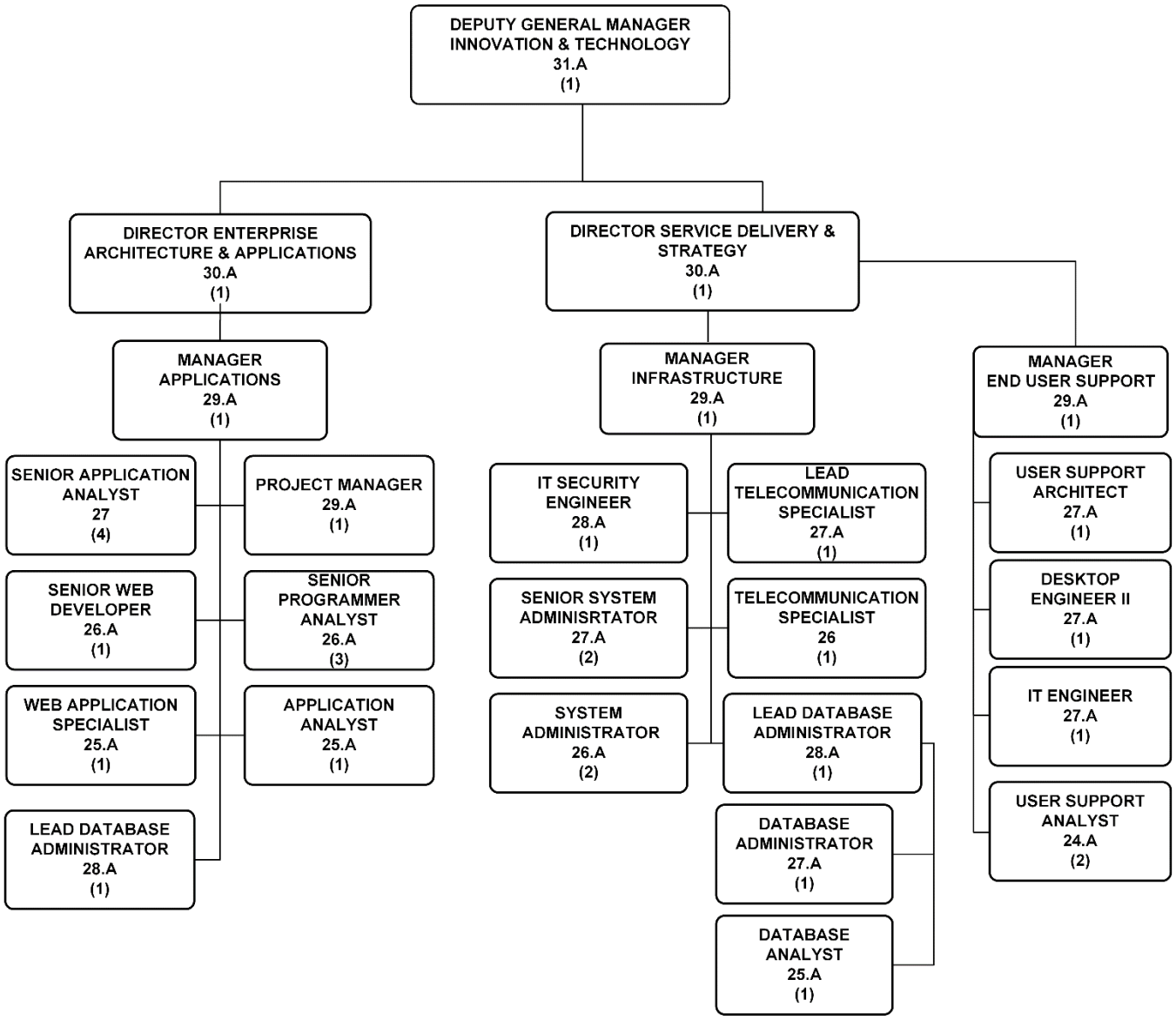
INFORMATION TECHNOLOGY DEPARTMENT BUDGET

Object Class	Description	2020 Actual	2021 – 3Q Estimate	2022 Budget
501300	LABOR - SALARIED EMPLOYEES	2,356,265	2,416,756	2,692,139
501310	OVERTIME - SALARIED EMPLOYEES	100	260	-
502000	FRINGE BENEFITS	901,668	909,889	898,997
503000	SERVICES	109,374	62,843	63,200
503052	OTHER MAINTENANCE CONTRACTS	3,562,383	3,383,466	3,362,023
504000	MATERIAL & SUPPLIES	120,294	202,257	241,100
505022	TELEPHONE	448,800	570,314	599,236
509000	MISCELLANEOUS EXPENSES	70,727	77,482	105,690
509022	MEALS & CONCESSIONS	192	(586)	750
512000	Leases & Rentals	3,994	-	-
Total		**7,573,797**	**7,622,681**	**7,963,135**

INFORMATION TECHNOLOGY DEPARTMENT STAFFING

Grade	Job Name	2020	2021	2022
23	0725 Executive Secretary	1.00	1.00	1.00
24	1646 User Support Analyst	2.00	2.00	2.00
25	0760 Database Analyst	1.00	1.00	1.00
	1647 Web Application Specialist	1.00	1.00	1.00
	1961 Applications Analyst	1.00	1.00	1.00
26	0960 User Support Specialist	1.00	1.00	1.00
	1072 Telecom Specialist	1.00	1.00	1.00
	1077 Senior Web Developer	1.00	1.00	1.00
	1082 System Administrator	2.00	2.00	2.00
	1155 Senior Programmer Analyst	3.00	2.00	2.00
27	0756 Network Engineer	1.00	1.00	1.00
	0962 Desktop Engineer II	1.00	1.00	1.00
	0969 Information Technology Engineer	1.00	1.00	1.00
	1070 Database Administrator	1.00	1.00	1.00
	1091 Senior System Administrator	1.00	1.00	1.00
	1632 User Support Architect	1.00	1.00	1.00
	1745 Lead Telecommunications Specialist	1.00	1.00	1.00
	1960 Senior Application Analyst	4.00	4.00	4.00
28	1633 It Security Engineer	1.00	1.00	1.00
	1648 Lead Database Administrator	1.00	1.00	1.00
	1654 It Project Assistant	-	1.00	1.00
29	0783 Manager Its/End User Support	1.00	1.00	1.00
	1321 Manager Of Infrastructure	1.00	1.00	1.00
	1325 Manager Of Applications	1.00	1.00	1.00
	1655 Project Manager - Systems	1.00	-	-
30	1747 Director Of Enterprise Architecture & Applications	0.00	1.00	1.00
	1749 Director Of Service Strategy & Delivery	-	1.00	1.00
31	1730 CIO/ Executive Director	1.00	-	-
99	9981 DGM Innovation And Technology	-	1.00	1.00
Total		**32.0**	**32.0**	**33.0**

INFORMATION TECHNOLOGY ORGANIZATION CHART



INNOVATION & TECH. DIVISION RTArget

Success Outcomes	Metric	FY2022 Performance Goals	Objective	Definition
Customer Experience	System Uptime	Identify Performance Goal	↑	% of time that the system/network is operational for devices and services reliant on the network, excluding scheduled downtime/maintenance
Community Value	Community Perception of Commitment to Innovation	Establish Baseline	↑	The % of community members who agree or strongly agree that the agency is committed to innovation and technological advancement.
Financial Sustainability	Major Project Schedule Adherence	70%	–	The % of major Division projects that are on schedule
	Budget Adherence	$7M	–	Division functions delivered within budget
Employee Engagement	Division Employees Agree Supervisor Invested in Growth and Success	5%	↑	The % of employees that agree or strongly agree that their Supervisor is invested in their growth and success
	Division Employees Understand Vision and Direction	10%	↑	The % of employees that agree or strongly agree that they understand the vision and direction of GCRTA
	Division Employees Understand How Performance Linked to Organizational Success	20%	↑	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 the Division as a place to work
	Organizational Transparency on IT Priorities	Establish Baseline	↑	The % of agency employees who agree or strongly agree that they recognize and understand the priorities of the Division.

This page intentionally left blank