

Information Technology Report

MTA Finance Committee
June 2016



Purpose/Overview

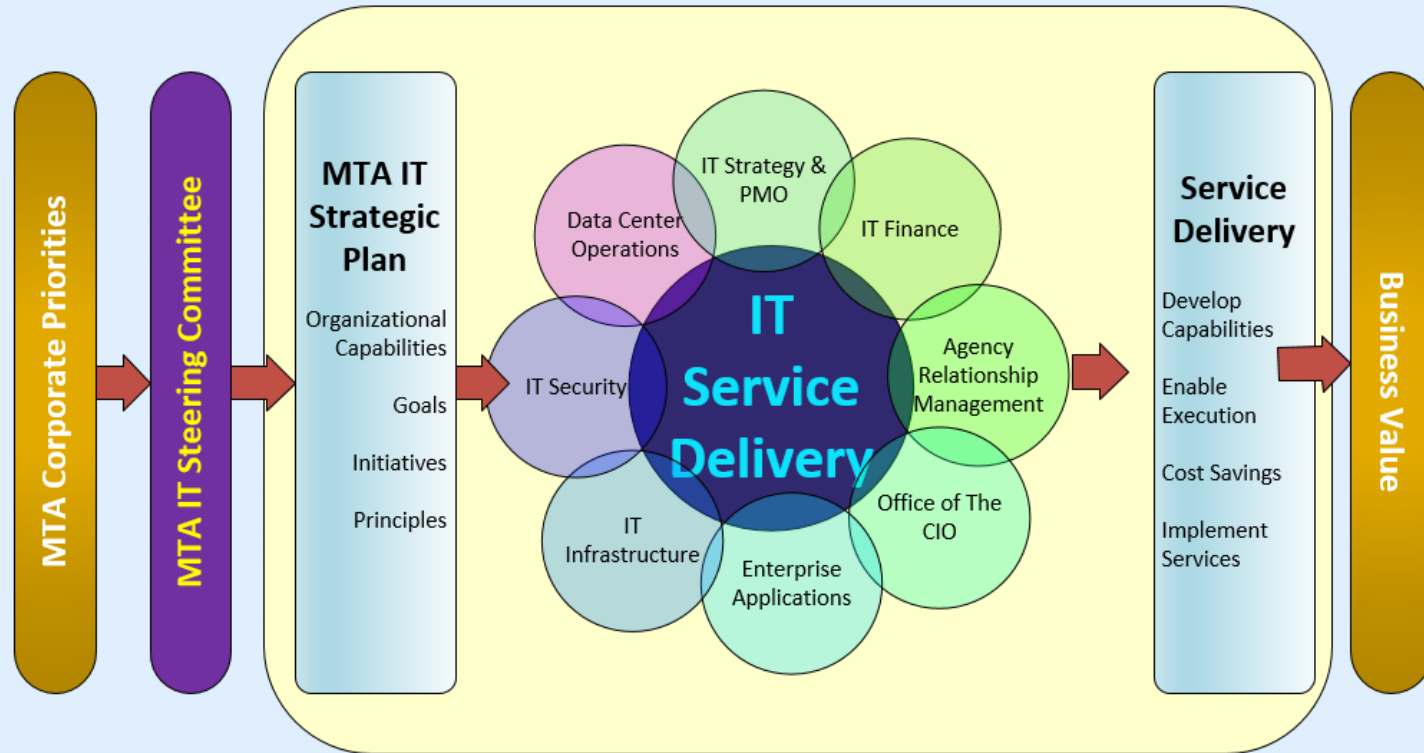
This presentation has been prepared to update MTA Board members on major enterprise-wide technology strategies and initiatives underway.

- The transformation of our IT service delivery model has been completed.
 - A unified service desk
 - Consolidation of all IT budgets and financials
 - Establishment of new IT job descriptions and titles
 - Agreements with MTA unions on the relaxation of scope rules to allow represented IT employees to work across all MTA agencies.
- The MTA IT Strategic Plan has been finalized and published. It will guide the departments evolution over the coming years, and defines the initiatives MTA IT will undertake in support of the MTA's Corporate Priorities.



MTA IT Service Delivery Model

“One MTA IT Department”



Here are some of our 2015 accomplishments

2015 Goals	Complete
2015 budget reduced by 6% -- including a permanent cut of 59 vacant positions. Savings proposals of \$25 million were achieved, of which \$10.5 million is permanent and recurring	✓
PeopleSoft – Human Resources 9.2 Upgrade - In support of the administrative operations of the MTA we undertook a major systems upgrade of the MTA’s PeopleSoft Human Capital Management system which went live this January.	✓
Distribution of the MTA IT Strategic Plan. The plan will enable us to maintain a focus on current IT initiatives and will provide a vehicle for the identification of new initiatives to support the MTA’s technology needs.	✓
Re-initiate performance review process for all MTA IT employees	✓
Along with our partners in Finance and Budget, we successfully implemented an enterprise-wide budgeting system (Oracle’s Hyperion).	✓
Completed Labor agreement with TCU	✓
Completion of an enterprise-wide project management framework based on Information Technology Infrastructure Library (ITIL) a recognized standard . Going forward we will utilize this framework to ensure a consistent and structured approach for delivering IT solutions	✓



What are our planned goals for 2016?

2016 Goals	Complete	Underway
PeopleSoft ERP Upgrade Phase II Financials with major improvements in procure-to-pay platform		✓
2016 budget reduced by 7% -- including a permanent cut of 69 vacant positions and recurring annual savings of \$15 million.		✓
Complete replacement of 23 thousand Windows XP Computers with Thin Client or Windows 7 Devices		✓
Update the strategic plan in collaboration with the IT Steering Committee and other stakeholders		✓
Upgrade Data Security Infrastructure		✓
Begin rationalizing MTA's portfolio of some 700 business applications.		✓
Security review of agencies (SCADA) Supervisory Control and Data Acquisition Systems		✓
Construct a new monitoring center on the 21st floor at 2 Broadway to enable 24/7 oversight for Data Center Operations and IT Security -- to be completed by 3Q16		✓
Creation of an IT task force to examine service delivery for onboarding new employees, recommendations have been developed and are being implemented with the goal of eliminating the existing backlog and significantly improving turnaround of requests.		✓

Office 365, a resilient email and collaboration suite

This year we have made substantial strides in implementing Office 365 across the MTA agencies. To date 6,233 employees have been migrated to Office 365:

Bridges and Tunnels - 1,011

Metro North Railroad - 2,793

MTA Police Department - 884

MTA Headquarters - 902



Business Service Center - 643

New York City Transit – 15,000 (July-Aug)

Long Island Rail Road - 2,500 (June)

BENEFITS

Extensive Suite of Tools - Desktop & Online versions of: Outlook, Word, Excel, PowerPoint, OneNote, OneDrive, Skype

Service Level Agreement - 99.9% availability, minimal to no downtime.

Cloud Model - All hardware and software managed and upgraded by Microsoft.

Security - Robust defense-in-depth security model: physical, logical, data security with user and administrative controls

Compliance Controls - HIPAA, FISMA and ISO27001 Certified, meeting all the requirements of Government for security, and data handling.

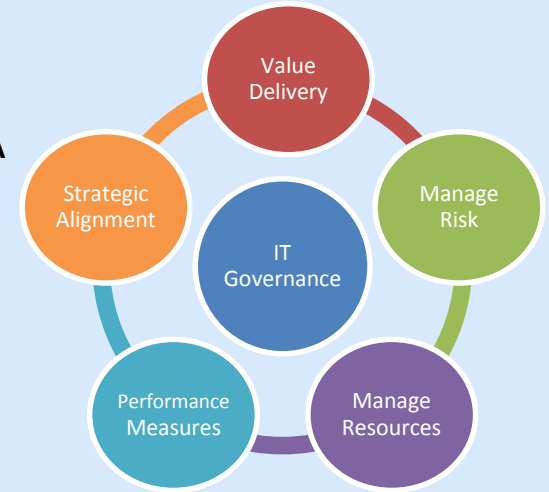
Mobility Available on MTA's internal network and via the internet, synchronizing data across desktops, laptops, tablets and smartphones

Disaster Recovery - Data maintained across multiple data centers

Scalability - 50 Gigabyte Email Boxes per account, 1Terabyte Storage for OneDrive per account

IT Governance helps maintain alignment with our internal customers

The IT Governance process has resulted in alignment of MTA Corporate and Agency IT priorities for the organization as a whole. The MTA IT Steering Committee meets regularly to discuss new proposals, review the status of prior approvals and discuss agency needs and priorities.



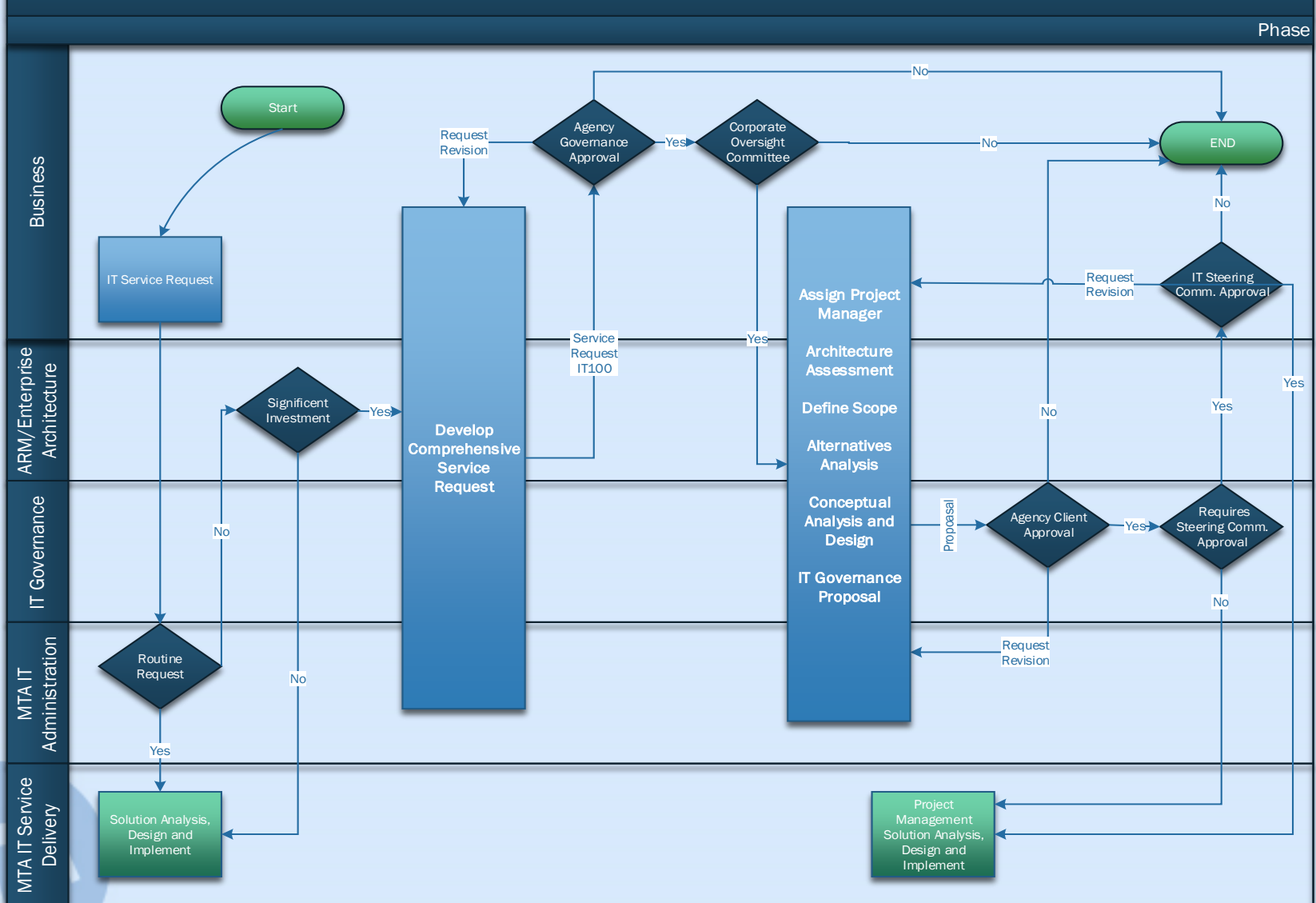
Meetings	Proposals Presented	Budget (TCO)
Feb 25	Self Service Data Visualization (RFP) Office Space Management System (RFP)	\$690,585 \$2,700,000
Apr 8	Procurement Transformation (RFP)	\$15,700,000
May 27	Server 2003 Upgrade (In-House)	\$22,700,000
Sep 16	Applicant Tracking System (RFP) Enterprise Data Backup System (In-House) *Group Sales Reservation	TBD \$6,600,000 \$854,000
Nov 4	eHOS Expansion (In-House) Enterprise Safety System (RFP)	\$3,006,440 \$3,700,000
Dec 17	MNR Interim Trouble Ticket and Work Order System NYCT Subways EAM Foundations Program LIRR EAM Foundations Program B&T Tunnel Management Alternatives Analysis	\$4,200,000 \$12,829,943 \$8,961,564 \$435,847

* Not Approved

Total Budget Approved = \$81,524,379

IT Governance delivers transparency to IT decision making

The MTA IT Governance Process

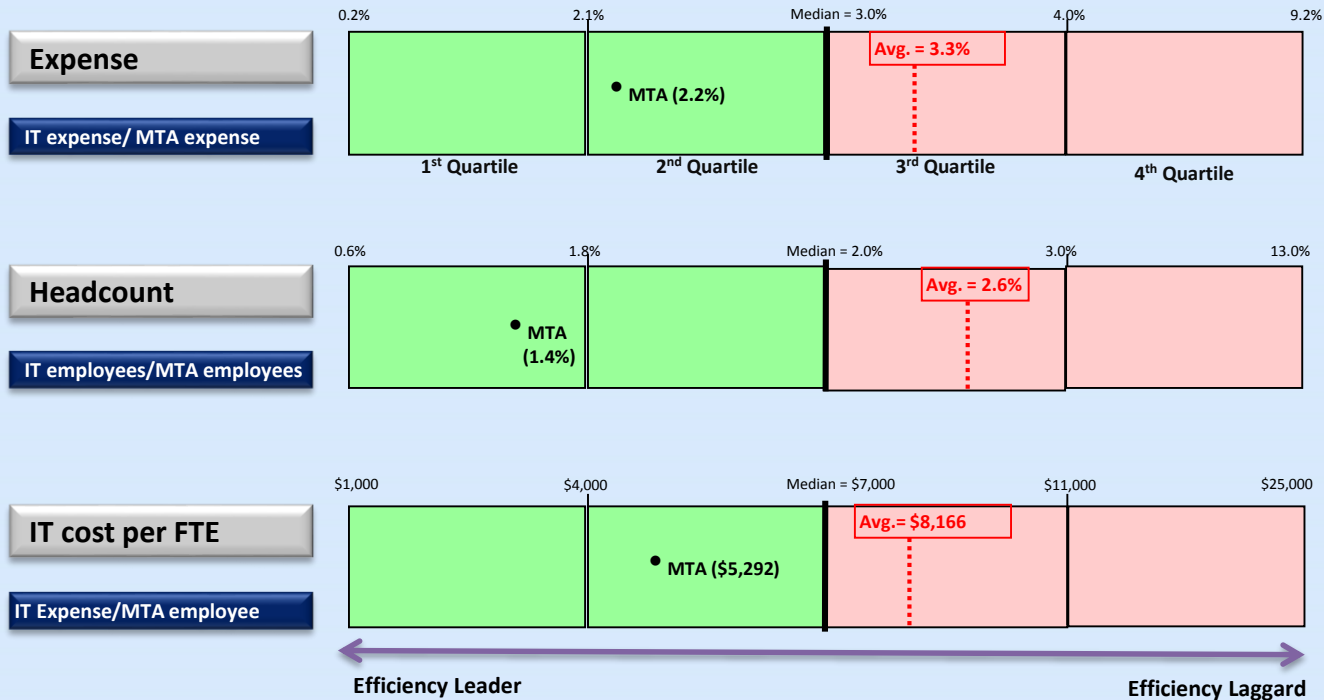


MTA IT PMO is managing over \$400 million in projects

MTA IT is employing best practices in the management of IT projects, the table below is illustrative of the kinds of projects utilizing this new IT capability.

Project	MTA Priority	IT Initiative	Budget
Alternative Desktop Solution (ADS)	A Safe & Secure Network For Our Customers And Employees	Provide the MTA workforce with secure access to MTA's IT resources and systems regardless of how, where or when they are working	\$33,670,752
B Division CIS - Proof of Concept	Customer Service	Leverage Emerging Technologies: Develop a structured approach and implement the capability to insert emerging, and innovative technologies to provide efficient business solutions	\$2,000,000
Enterprise Asset Management	Regular Capital Investments To Ensure The Reliability And Resiliency Of The MTA Network	Optimized IT Portfolio: Transform to a data driven IT investment management model.	\$191,791,507
Mobile Ticketing	Customer Service	Leverage Emerging Technologies: Develop a structured approach and implement the capability to insert emerging, and innovative technologies to provide efficient business solutions	Vendor will be paid \$0.058 per ticket sale
PeopleSoft	Aggressive Management Of Our Finances	Consolidate and Broaden IT Services: Consolidate commodity and shared IT services and broaden service offerings based on business needs	\$40,912,000
SCADA	A Safe & Secure Network For Our Customers And Employees	Secure Access: Provide the MTA workforce with secure access to MTA's IT resources and systems regardless of how, where or when they are working	\$12,000,000
Windows 2003 Server Upgrade	Regular Capital Investments To Ensure The Reliability And Resiliency Of The MTA Network	Standardized Infrastructure Environment: Provide a standardized infrastructure environment offering virtualized secure and sustainable network, compute, and end-user device services	\$19,596,062

MTA IT remains in efficient quartiles for 2016 Transportation benchmarks



Average and quartiles are for 2016 all-size Transportation industry enterprises.

Source: Gartner database of private and public companies in transportation industry (airlines, airport management, bus services, freight forwarding, logistics services, marine shipping, trucking, railroads, commuter railroads, intercity passenger railroads, toll road management services, etc.)



What are our key IT challenges?

MTA IT Challenges

Given the growing threat of cyber security and the MTA's continually increasing reliance on computerized systems, we need to remain vigilant about information security from both a policy and operational aspect in order to protect the information assets of the MTA.

Recruitment and Staffing; difficulties in retaining skilled staff (especially for in demand skills), net zero increase in staff in 2015, number of vacancies today stands at 106 positions or 10% of budgeted headcount.

Develop a framework to limit the growth of Shadow IT, this will ensure that the technology direction and costs are controlled.

Improve IT Customer Service, to become more efficient and timely in the delivery of desktop services to our clients.

To set spending priorities and maintain effective project control through the governance processes.

To identify and adopt common and repeatable processes based on business and IT needs.

To implement technology, processes, and data with improved coordination, minimizing stovepipes and duplicated efforts.

To communicate effectively and provide a clear understanding of the value that MTA IT delivers to customers.

To continue to mature key functions including enterprise-level solutions, architecture planning, data, governance, customer relationship management, and vendor management.

Download the MTA IT Strategic Plan from MTA Today at

http://tens.nyct.com/mtaToday/MTAHQ_IT/MTA%20IT%20Strategic%20Plan-2015-2017.pdf

http://tens.nyct.com/mtaToday/MTAHQ_IT/MTA%20IT%20Strategic%20Plan%20%20Appendices%20-%202015-2017.pdf

Questions ?

