Agenda

- BSC Services Overview
- Current and Future Projects
Prior to 2005, Agencies self-managed back office work and maintained stand alone systems

- **2005**: Shared service center conceived by the Board
- **2005**: Booz Allen prepares plan of concept for shared services

- **2006**: Accenture retained to design for shared services org. 400 emp & $50M budget in steady state

- **2007**: Business Service Center created, PeopleSoft (PS) implementation begins

- **2009**: Jan 1st, PS Finance “goes live” across MTA. HR and payroll module goes live at MTA HQ, MNR, LIRR

- **2011**: Business Service Center created, PeopleSoft (PS) implementation begins

- **2012**: PS HR/payroll “goes live” at NYCT

- **2013**: MTA Bridges & Tunnels PeopleSoft HR/payroll “goes live”

- **2015**: IT consolidates under HQ

- **2016**: 1st Major upgrade of PS. New Portal, Pension & Procurement modules added

- **2017**: Procurement (non-core) consolidates under HQ
Evolution of BSC Priorities

Standardization, Simplification & Savings

2011-2015
- Stabilization
- Transparency
- Customer Service
- Accuracy
- Standardization
- Credibility

2016-2018
- One Platform
- Automation
- Portal
- Recruitment
- Enabling Mobile
- Training
- Marketplace
- Pension Integration

2019-2021
- Lowering error rates by going digital
- Simplifying onboarding and off boarding
Today’s Scope at the BSC: Includes Non-Core Procurement

**Human Resources**
Donald Jackson - 59 Positions
- Employment
- HRIS
- Training
- Walk-In Centers

**Procurement HQ**
David Ross - 112 Positions
- MTA HQ Procurement
- All Agency Initiatives & Strategies
- P2P Implementation
- MTA Procurement Council

**Operations**
Mike Moran - 49 Positions
- Business Process Management
- Benefits

**Finance**
James Sirna - 132 Positions
- Payrolls
- Accounting
- Accounts Payable
- Accounts Receivable
- Treasury, Asset Management & Project Costing

**Governance & Administration**
Joseph Vartolone - 69 Positions
- Customer Management Center
- Document Management Center
- Strategy
- Budget
- Communications
- Facilities
- Quality Assurance
- Metrics and Reporting
- Steering/Governance
- Audit/Compliance

**MTA HQ IT**
Reuben Banaag(Acting) - 79 Positions
- PeopleSoft Support
- Infrastructure administration
- PeopleSoft administration
- PeopleSoft 9.2 upgrade
- Break-fixes, enhancements

Staff:
500 Positions
Our Annual Workload

**PAYROLL**
- 16 Payroll groups (-3)
- 2.4M Payments (+.1M) (49 FTE)

**ACCOUNTS PAYABLE**
- 345K Payments (+20K)
- $11.8B Dollars (+.8 B) (49 FTE)

**EMPLOYMENT**
- 7,567 New Hires (-1,433)
- 520K Applications (+29K)
- 32,238 NYCT Applicants (+8,941) (5 FTE)

**HRIS**
- 117,144 HR Transactions (+37K) (27 FTE)

**TESTING**
- 13,050 Conductor, Police & Other (+8,941) (43 FTE)

**Document Management Center**
- 333,000 UCM (+13,000)
- 342,000 Invoices (+840) (11 FTE)

**Customer Management Center**
- 249,872 Calls (-2,407)
- 68,581 emails (+3,063) (43 FTE)

**BSC Customers:**
- 73K Employees +2K
- 146K Dependents +2K
- 39K Retirees No Change
- 11K Vendors +3K

**ACCOUNTS RECEIVABLE**
- 16,000 Invoices (-2,000)
- $1.375 B (-.25B) (11 FTE)

**PROCUREMENT**
- $1.132B Contracts Awarded (+459M) (112 FTE)

**GENERAL LEDGER**
- 2,205 Bank Reconciliations (+205) (7 FTE)

**MTA**
Order Throughput and Velocity

Purchase Orders Created

- Total: 6542
  - 2017 (Jan-Nov): 5333
  - 2018 (Jan-Nov): 3360

- Total: 5775
  - 2017 (Jan-Nov): 442
  - 2018 (Jan-Nov): 3182

Days to Process (Req Approval-PO Approval)

- 2017 (Jan-Nov): 78
- 2018 (Jan-Nov): 39

Legend:
- Red: No Sourcing Event
- Green: Sourcing Event
Marketplace

- **Staples**: Go-live December 2016 - All Agencies
  - 21,118 Purchase Orders totaling $11.08 million issued to date

- **W.W.Grainger**:
  - LIRR: Go-live November 2017 - Purchase Orders issued to date: 722, Totaling $1.1 million
  - MNRR: Go-live April 2018 - Purchase Orders issued to date: 564, Totaling $599K
  - BRTUN: Go-live May 2018 - Purchase Orders issued to date: 26, Totaling $86K

- **CDW-G**: Go-Live May 2018 - MTAHQ - Purchase Orders issued to date: 61, Totaling $1.2 million

- **Quality and Assurance Technology**: Dell product catalog Implementation began July 12th
  - Dell assignment to Quality and Assurance Technology (an MBE) is complete
  - System Testing is complete
  - Go-Live 4th Quarter - Pending Dell revisions to the catalog list with updated models and pricing.
2017-2018 Procurement Strategic Priorities

- Fill Vacant Positions
  - All vacancies were posted but filling key positions has been a challenge.

- Achieve Back-Log Steady State
  - Throughput and velocity have both increased.

- Increase Vendor Portal Registrations and Improve Utilization
  - Quarterly outreach to vendors via email and outreach done for MWDBEs and SDVOBs
  - Increased use of electronic solicitations makes the vendor portal more relevant

- Increase Adoption of PeopleSoft 9.2 Functionality
  - Added contract end dates to PeopleSoft
  - 100% utilization of Strategic Sourcing module for bids since mid-year
  - Implemented Contract Release function, Auto Dispatch and Auto Close

- Expand number of Vendor Catalogues in the MTA Marketplace
  - Added Grainger and CDW to Staples in the Marketplace
  - Dell is awaiting a contract assignment

- Update Procedures and Processes
  - Four new procedures have been completed by Procurement and approved by Compliance. Asking for Legal review before posting.

- Refined Organization Structure & Retained Functions
BSC Project Portfolio

Finance and Human Resource Projects

- B&T Civil Service Hiring (DCAS) 6/5/2017 – 1/31/2019
- NYS Funding 9/3/2017 – 12/31/2018
- Data Center Refresh 10/30/2017 – 9/30/2018
- Accounts Receivable Rollout MTA Bus 4/3/2018 – 12/31/2018
- WebCenter Upgrade 4/30/2018 – 2/28/2019
- Shared Service Benchmarking 6/15/2018 – 10/31/2018
- Supreme Court Ruling in JANUS Case 6/29/2018 – 2/28/2019
- HQ Non-Rep Total Rewards Pilot 7/1/2018 – 10/19/2018
- Cash Forecasting Module 7/12/2018 – 1/11/2019
- Pension Phase 2 8/27/2018 – 12/31/2021
- Government Accounting Standards Board 9/1/2018 – 9/1/2020
- CPICS Replacement 9/13/2018 – 5/22/2019
- PeopleSoft PUM Upgrade 2/4/2018 – 6/19/2020
- Data Warehouse Project (EPM) 5/6/2019 – 3/5/2021

Infrastructure Projects

- Today

2017 2018 2019 2020 2021
**B&T Civil Service (DCAS)** - Bridges and Tunnels (B&T) is required to adhere to New York State laws for hiring employees from civil service lists. Human Resources (HR) requests Civil Service Lists from NYC Department of Citywide Administrative Services (DCAS) which are released in the form of a Certification Package to the agency. The current B&T process is manual, time consuming, and labor intensive. This project is to extend the NYCT process to B&T in order streamline and automate B&T Human Resources’ operations for processing candidates from Civil Service lists.

**NYS MOU** - NYS has agreed to fund certain agreed upon projects upfront with the agreement that there is more transparency regarding the flow of cash from NYS thru the MTA to supplier working on those projects. Several systems had to be modified including PS however this was accomplished and resulted in NYS funding the MTA with $300 million earlier this year. The funding will continue in quarterly installments based on project progress.

**Data Center Refresh** - Engineered Systems, Tapeless Backup & Relocate Disaster Recovery (DR) Facility to Albany

**e-Benefits** - Implementing e-Benefits will empower MTA employees by enabling them to manage their Benefits themselves. They will be able to make elections or modify their Benefits during Open Enrollment and when they have Life Event changes. The MTA will experience a reduction in the volume of Benefits information that has to be processed by the BSC and to respond to calls placed to the CMC. The implementation of e-Benefits should also result in more timely capture of data vis-à-vis Life Events changes.

**AR Rollout for MTA Bus** - The Accounts Receivable module is not fully utilized by all Agencies. This project’s aim to roll out AR to all Agencies beginning with MTA Bus. Other Agencies will follow based on their preparedness.

**Web-Center Upgrade** - This upgrade will replace existing document and invoice repository and provide a web-based Content Management system to securely capture, process, share and route digital forms and invoice across the enterprise via a centralized platform.

**Shared Services Benchmark** - The Benchmarking project will measure current BSC operational performance compared to Peers that will identify project opportunities to develop a business case leading to an actionable roadmap.

**Supreme Court Ruling in Janus Case** - In July the Supreme Court ruled the represented employees had the right to choose not to pay Union Dues. BSC has been working with Labor Relations to administer these changes after reconciling the records of the Union with those with the BSC. This work is ongoing and should be completed shortly.

**HQ Non-Rep Total Rewards Pilot** - Produce and enable a view of employee total compensation reporting through the PS portal to build employee awareness of complete compensation package and other fringe benefits that the MTA provides. Goal is to drive employee engagement and retention.
Project Definitions

**Cash Forecasting Module** - MTA decided to implement the PS Cash Forecasting Module to assist in planning for future liquidity. This is scheduled to go live later this year.

**Pension Phase II** - Now that the version 9.2 PeopleSoft Pension Administration system has been successfully implemented, this Phase II MTA Pension Administration Project will convert and implement the Staten Island Rapid Transit Operating Authority (SIRTOA), Manhattan and Bronx Surface Transit Operating Authority (MaBSTOA) DB Pension Plans, MTA Bus Pension Plans and Long Island Rail Road (LIRR) closed plans into the centralized PeopleSoft system at the MTA BSC to facilitate the automated management of the DB Plans at MTA.

**Government Accounting Standards Board** - The accounting board changes how lease accounting is handled effective for Financial statements issued after 1/1/2020. For the MTA that would mean Q1 2020 implementation. We are working on an all Agency reporting strategy thought HQ’ s comptroller’s office.

**CPICS** - This project is to enhance current systems at the MTA (PeopleSoft and KRONOS) in order to replace the NYCT CPICS system. CPICS is a RAMIS-based mainframe application that is no longer supported by the vendor but was supported by one in-house employee who has now retired. The primary function of the Capital Project Information and Control Systems (CPICS) is to aggregate CPM labor charges by PSE# and submit all CPM Engineering Force Account (EFA) labor charges to the NYCT Capital Accounting System (CAS) for billing and reimbursement. EFA charges accounts for approximately one third of NYCT’s reimbursable force account labor; for 2017, which was $92 million exclusive of overhead.

**PUM Upgrade** - Upgrade the current PeopleSoft environment to the latest available release. The BSC is working with the Agencies to determine priorities of new available Modules and Features.

**Accelerated Close** - MTA continues to accelerate the timeliness in which the Financial Statements are available to the Board.

**Conversion of Paper to e-Forms Phase 1** - The project will consist of creating a paperless E-forms strategy and platform that enables MTA employees, retirees, and supplier’s online entry, and collection of data via an electronic form that is accessible from the Portal or Mobile devices.

**Data Warehouse (Enterprise Performance Management)** - This project will replace legacy EPM data warehouse and enable Business intelligence (BI) technology to analyze data and presenting actionable information to help MTA leadership, and end users towards making informed business decisions based on current and historical data.
Appendix
## Notable Procurements – IT

<table>
<thead>
<tr>
<th>Description</th>
<th>Contract</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ultra-Wide Band Technology</td>
<td>Radio technology that uses high-bandwidth communications to provide sensor data collection for control systems and precision train locating and tracking applications.</td>
<td>Phase 2 of Proof of Concept Pilots awarded. Pilots to be completed by end of 4th quarter 2018.</td>
</tr>
<tr>
<td>All-Agency Electronic Project Management System</td>
<td>Software package used for design and construction project management, document storage, and stakeholder collaboration.</td>
<td>Contract approved by the Board in July. Award anticipated 4th quarter 2018.</td>
</tr>
<tr>
<td>Data Center Operations &amp; Management Services</td>
<td>Service contract to manage all aspects of data center operations and maintenance, including mainframe and midrange environments at 3 MTA sites.</td>
<td>RFP process is ongoing. Proposals under review.</td>
</tr>
</tbody>
</table>
### Notable Procurements - Operations

<table>
<thead>
<tr>
<th>Description</th>
<th>Contract</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance Repairs &amp; Operations</td>
<td>Streamlined Marketplace purchases of a wide-range of maintenance materials including building supplies electrical items.</td>
<td>Proposals received, oral presentations held.</td>
</tr>
<tr>
<td>Fleet Maintenance and Repair of Non-Revenue Vehicles</td>
<td>Network of vehicle service shops.</td>
<td>All-Agency RFP to be advertised by December 2018.</td>
</tr>
<tr>
<td>Uniforms</td>
<td>Supply and delivery of uniform garments.</td>
<td>16-month time extension awarded October 2018. All-Agency RFP being developed.</td>
</tr>
<tr>
<td>Fire Safety (Alarms and CCTV)</td>
<td>Fire safety and communication equipment installation at 20 LIRR locations.</td>
<td>Solicitation is under development for award in 2019.</td>
</tr>
</tbody>
</table>
### Notable Procurements – HR/Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Contract</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Benefits Programs</td>
<td>All-Agency Vision Benefits</td>
<td>Step 1 prequalification completed.</td>
</tr>
<tr>
<td>All-Agency Dental Benefits</td>
<td>RFP being developed. Award anticipated 4th quarter 2019.</td>
<td></td>
</tr>
<tr>
<td>Dental Benefits for NYC Transit Employees, Retirees and Dependents from SSSA and TSO Local 106</td>
<td>RFP being developed. Award anticipated 1st quarter 2019.</td>
<td></td>
</tr>
<tr>
<td>MetroNorth Medical and Prescription Benefits</td>
<td>Step 1 prequalification completed.</td>
<td></td>
</tr>
<tr>
<td>Pension Phase 2</td>
<td>Independent Validation and Verification Consultant</td>
<td>Awarded to PriceWaterhouse Cooper in March 2018.</td>
</tr>
<tr>
<td>System Implementation</td>
<td>Contract with IBM approved by the Board in July. Award pending.</td>
<td></td>
</tr>
</tbody>
</table>
## Notable Procurements – Marketing

<table>
<thead>
<tr>
<th>Description</th>
<th>Contract</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-Call Market Research</td>
<td>Series of consultants to provide a variety of marketing services on a mini-bid basis.</td>
<td>Contracts approved at February Board. Eight of the 10 awardee contracts executed.</td>
</tr>
<tr>
<td>Creative Advertising, Marketing Planning, Media Buying &amp; Classified Advertisements</td>
<td>A full service marketing contract focusing on strategy development and branding using existing and new technologies and media. Examples of services include branding, general advertising, promotions, employee communications, direct mail, social media, classified/legal and recruitment ad placement.</td>
<td>RFP process is ongoing. Oral presentations held, technical evaluations ongoing. Award anticipated 1st quarter 2019.</td>
</tr>
</tbody>
</table>
## Notable Procurements - Finance

<table>
<thead>
<tr>
<th>Description</th>
<th>Contract</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Comprehensive Banking Services</td>
<td>The selected bank(s) will provide cash management, deposit services, customized lockbox services and custodial securities services.</td>
<td>All-agency RFP issued. Proposals due in November.</td>
</tr>
<tr>
<td>Corporate Credit Card Program</td>
<td>Procurement cards, cardless accounts, travel cards and travel services cardless accounts for business use.</td>
<td>All-agency RFP being developed. Award is anticipated 2nd quarter 2019.</td>
</tr>
</tbody>
</table>
Hackett’s BSC benchmark taxonomy ensures an apples-to-apples comparison.

<table>
<thead>
<tr>
<th>Process Category</th>
<th>Purchase to Pay</th>
<th>Order to Cash</th>
<th>Account to Report</th>
<th>Information Technology</th>
<th>Other Procurement Processes</th>
<th>Time to Pay</th>
<th>HR Administration</th>
<th>Service Management</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Process</strong></td>
<td></td>
<td></td>
<td></td>
<td>Compliance Management</td>
<td></td>
<td>Health and Welfare Administration</td>
<td>Service Strategy</td>
</tr>
<tr>
<td></td>
<td>PO Processing</td>
<td>Cash Application</td>
<td>Fixed Assets</td>
<td>Application Update</td>
<td>Sourcing Execution</td>
<td></td>
<td>Compensation Administration</td>
<td>Contact Center Management</td>
</tr>
<tr>
<td></td>
<td>Supply Data Management</td>
<td>Billing</td>
<td>Intercompany Accounting</td>
<td>Development &amp; Deployment</td>
<td>Supplier Management and Development</td>
<td></td>
<td>HRIS (Data Management and Reporting)</td>
<td>Information Technology</td>
</tr>
<tr>
<td></td>
<td>Supplier Scheduling</td>
<td></td>
<td>Cost Accounting</td>
<td>Information Data Sourcing &amp; Integration</td>
<td>Sourcing and Supply Base Strategy</td>
<td></td>
<td>Compliance Management</td>
<td>Continuity Management</td>
</tr>
<tr>
<td></td>
<td>Receipt Processing</td>
<td></td>
<td>General Ledger Accounting</td>
<td>Data Center Management</td>
<td>Function Management</td>
<td></td>
<td></td>
<td>Continuous Service Improvement</td>
</tr>
<tr>
<td></td>
<td>Accounts Payable</td>
<td></td>
<td></td>
<td>Service Desk</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Travel &amp; Expense</td>
<td></td>
<td></td>
<td>End User Device Support</td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Account to Report**
  - Fixed Assets
  - Intercompany Accounting
  - Cost Accounting
  - General Ledger Accounting

- **Information Technology**
  - Application Update Development & Deployment
  - Information Data Sourcing & Integration
  - Data Center Management
  - Network Management
  - Service Desk
  - End User Device Support

- **Other Procurement Processes**
  - Compliance Management
  - Sourcing Execution
  - Supplier Management and Development
  - Sourcing and Supply Base Strategy
  - Function Management

- **Time to Pay**
  - Time and Attendance
  - Payroll

- **HR Administration**
  - Health and Welfare Administration
  - Compensation Administration
  - HRIS (Data Management and Reporting)
  - Compliance Management
### BSC Overall Observations

#### Cross-functional

<table>
<thead>
<tr>
<th>Category</th>
<th>Rating</th>
<th>Observation</th>
</tr>
</thead>
</table>
| **Overview**              |        | - Overall, the BSC has been working hard to meet business demands, but faces several challenges (e.g., complexity driven by the large number of collective bargaining agreements, lack of some technology components, a limited level of standardization)  
- BSC Management team received positive feedback in executive interviews with a noted mindset at trying to improve processes across the MTA and BSC  
- There is a lack of clarity across MTA about what the BSC is responsible for |
| **Cost, staffing**        |        | - In the Towers, staffing levels are generally lower than comparison groups  
- Worker to supervisor ratio is higher in most processes  
- The IT Tower relies on a lot of contractors to meet business demand for project work  
- In most Towers, we heard about some individuals with extensive knowledge. Need to develop others on the team to minimize risk related to business continuity  
- Due to location in New York City, the average labor costs per FTE are higher than comparison groups in all processes |
| **Technology enablement** |        | - While PeopleSoft provides a standardized platform, there are also many legacy applications that feed data to PeopleSoft. This creates support complexity for IT  
- Some manual processes remain across the BSC. Many examples of processes that get started with a form but then have to be entered manually into the system or scanned  
- No knowledge management system in place to document expected actions/step for common transactions |

Leading Performance 🟢  
Achieving Performance 🟠  
Lagging Performance 🔴
### BSC Overall Observations

#### Cross-functional

<table>
<thead>
<tr>
<th>Category</th>
<th>Rating</th>
<th>Observation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Best practices assessment</strong></td>
<td></td>
<td>- Improvements have been recognized in the GL Close process, but there is ongoing desire to do more. Interviews suggested that non-standard processes drive the close cycle.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Across the Towers and CMC, manual transactional processes exist that challenge efficiency, timeliness and quality</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Across the Towers and CMC, process documentation and standardization are incomplete</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Gaps exist across BSC resources in terms of training/knowledge</td>
</tr>
<tr>
<td><strong>Stakeholder perception</strong></td>
<td></td>
<td>- Gaps in desired customer service orientation of BSC resources/staff</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Lack of follow-up on issues/tickets</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Concerns over “bench strength” at BSC</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Inconsistent quality/completeness of transactions done at BSC</td>
</tr>
</tbody>
</table>

Legend:
- 🟢 Leading Performance
- ⬤ Achieving Performance
- 🔴 Lagging Performance
BSC’s Accounts Payable process is highly efficient; staffing levels and productivity metrics such as Invoices per FTE are outperforming others.

Effectiveness measures such as error rates, days to process an invoice, and percent of total electronic invoices reveal an opportunity to improve automation.
Payroll Administration staffing levels are below others and highly efficient.

- FTEs per MTA’s paychecks:
  - MTA: 36.4
  - Peer Group: 1.87
  - Public Peer: 0.5

- FTE Count per 1000 Employees Supported:
  - MTA: 62.158
  - Peer Group: 5%
  - Public Peer: 5%

- Process Cost ($) per Paycheck:
  - MTA: 1.87
  - Peer Group: 0.5
  - Public Peer: 0.5

- Error Rate:
  - MTA: 5%
  - Peer Group: 5%
  - Public Peer: 5%
MTA BSC’s HRIS process

### FTEs per MTA’s employees

<table>
<thead>
<tr>
<th></th>
<th>MTA</th>
<th>Peer Group</th>
<th>Public Peer</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>48.6</td>
<td>48.6</td>
<td>48.6</td>
</tr>
</tbody>
</table>

### Automation

<table>
<thead>
<tr>
<th>Transactions Type</th>
<th>MTA</th>
<th>Peer Group</th>
<th>Public Peer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee information</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Manager transactions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retiree transactions</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Process cost per employee

<table>
<thead>
<tr>
<th></th>
<th>MTA</th>
<th>Peer Group</th>
<th>Public Peer</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>73</td>
<td>73</td>
<td>73</td>
</tr>
</tbody>
</table>

### Error rate

- **25%**
  - The MTA reported error rate represents errors across MTA that impact work performed in the BSC.

*Corresponds to Hackett’s Data Management and Compliance processes (combined).*
BSC IT has fewer FTEs compared to Peers and other Public sector peers

<table>
<thead>
<tr>
<th>FTEs per MTA’s EUEs</th>
<th>Span of control (FTEs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>MTA</td>
<td>Peer Group</td>
</tr>
<tr>
<td>91.3</td>
<td>56.5</td>
</tr>
<tr>
<td>13.7</td>
<td>13.7</td>
</tr>
</tbody>
</table>

Process cost ($) per end user:

- Application Development and Deployment: MTA 797, Peer Group 873, Public Peer 953
- Application Support: MTA 83, Peer Group 80, Public Peer 77
- Data Center Management: MTA 83, Peer Group 80, Public Peer 77
- Network Management: MTA 83, Peer Group 80, Public Peer 77
- Service Desk: MTA 83, Peer Group 80, Public Peer 77
- End User Device Support: MTA 83, Peer Group 80, Public Peer 77
BSC Employee Contact Center productivity measures are similar to Peers although cost per contact is higher, due to labor rates.
<table>
<thead>
<tr>
<th>Service</th>
<th>Average</th>
<th>1-6</th>
<th>7-8</th>
<th>9-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall</td>
<td>6.93</td>
<td>35%</td>
<td>36%</td>
<td>29%</td>
</tr>
<tr>
<td>Customer Management Center</td>
<td>6.73</td>
<td>37%</td>
<td>36%</td>
<td>27%</td>
</tr>
<tr>
<td>Accounts Payable</td>
<td>6.28</td>
<td>46%</td>
<td>29%</td>
<td>26%</td>
</tr>
<tr>
<td>Payroll</td>
<td>7.29</td>
<td>29%</td>
<td>34%</td>
<td>37%</td>
</tr>
<tr>
<td>Benefits Enrollment</td>
<td>7.13</td>
<td>31%</td>
<td>36%</td>
<td>34%</td>
</tr>
<tr>
<td>HR Transactional Processing</td>
<td>7.12</td>
<td>30%</td>
<td>39%</td>
<td>31%</td>
</tr>
<tr>
<td>Timekeeping</td>
<td>6.68</td>
<td>38%</td>
<td>24%</td>
<td>39%</td>
</tr>
<tr>
<td>PeopleSoft Support Services</td>
<td>7.24</td>
<td>33%</td>
<td>26%</td>
<td>41%</td>
</tr>
<tr>
<td>PeopleSoft IT Security</td>
<td>7.03</td>
<td>36%</td>
<td>34%</td>
<td>31%</td>
</tr>
</tbody>
</table>
MTA Business Service Center
Enterprise Initiatives

- Develop talent management strategy with a focus on developing “bench strength” at the BSC
- Develop knowledge management approach/system
- Document procedures to drive consistency, knowledge and enable training of new resources
- Broaden CMC training/knowledge to allow them to answer more questions directly rather than routing to Towers
- Evaluate and improve customer service orientation of BSC through development of customer satisfaction survey
- Continue to evaluate technologies to help automate highly manual, rules-based processes
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