This presentation has been prepared to update MTA Finance Committee on major enterprise-wide technology strategies and initiatives underway.
MTA IT is driving savings by using resources more efficiently across all agencies

- 2015 Budget reduction of 6%
  - 59 Positions ($19.3m)
  - $3.4m Non Labor
  - $1.9 Operating Capital

- 2016 Budget reduction of 7%
  - 67 Positions ($16.2m)
  - $27.2m Non Labor

- 2017 Budget reduction
  - $29.1m Non Labor

- 2018 Budget reduction
  - $28.7m Non Labor

- Out year labor savings (2015-2018) $45.5m

Total savings since consolidation: $171m

Note some staff additions were necessary:

**Labor Agreements:** Converted consulting positions to 67 permanent positions for technical support and service desk

**New Project Requirements:** 61 positions added to support cybersecurity, projects approved by IT Governance, EAM, and Capital Programs (e.g., M9s & PTC)
IT Metrics by Quartile

MTA 2018 Budget and Gartner 2017 Actuals for all-size Transportation Industry enterprises.
Goal and Progress of Application Rationalization effort at MTA

- 2017 Inventory – 920 Applications
- 584 are in scope for rationalization

### Business Drivers for Application Rationalization

<table>
<thead>
<tr>
<th>Reduced number of custom apps</th>
<th>Minimal use of custom apps will reduce maintenance and support.</th>
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<tbody>
<tr>
<td>Reduced integration complexity</td>
<td>Rationalization will help with eliminating complex integration environments.</td>
</tr>
<tr>
<td>Reduced app support costs</td>
<td>Rationalization will help with identifying areas where app support can be minimized.</td>
</tr>
</tbody>
</table>

- Out of 584 Apps., 298 are potential candidates for rationalization within Strategic Projects*
- **26 Apps** already completed
- Remaining applications
  - ✓ in process of being rationalized
  - ✓ need Fit Gap Analysis

### Examples

<table>
<thead>
<tr>
<th>Apps. that will be rationalized</th>
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<tbody>
<tr>
<td>New Fare Payment</td>
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<tr>
<td>EAM</td>
</tr>
<tr>
<td>Kronos Timekeeping</td>
</tr>
<tr>
<td>Document Management</td>
</tr>
<tr>
<td>Incident Management</td>
</tr>
<tr>
<td>Crew Management</td>
</tr>
<tr>
<td>Central Train Scheduling</td>
</tr>
</tbody>
</table>

*The number of apps listed was a snapshot at a point in time; this list is fluid and as we perform additional fit gap, we may see a difference in the number.
Application Rationalization Programs with Decommissioning Plans

- **Enterprise Asset Management**
  - 2018: Q1 2, Q2 14, Q3 8
  - 2019: Q1 2

- **Efficiency Testing System**
  - 2018: Q1 2, Q2 12, Q3 18

- **New Fare Payment System**
  - 2018: Q1 17, Q2 11

- **Content Management System**
  - 2018: Q1 1, Q2 5, Q3 6, Q4 13

- **Kronos Timekeeping System**
  - 2018: Q1 5, Q2 1

*Pending Procurement actions.
Timeline is not reflected of all the applications that are proposed to be rationalized as this timeline only reflects 5 years.
(Multi-year) Major Initiatives

- Windows Server Upgrades
- Windows Desktop Upgrade
  - Win10 (25K Desktops)
- Data Center Optimization (5)
  - Cloud Hosting
  - Mainframe Support
- MNR & LIRR Network replacement
Major Accomplishments 2017

- **Information Technology**
  - Install ServiceNow to improve IT Service delivery and inventory control
  - Updated cyber security platforms
  - Delivered dashboards for project tracking
  - Upgraded Identity Management Systems

- **Agencies**
  - “B” Division Countdown Clock rollout
  - Security reviews of SCADA/ICS systems
  - MTA.Info Performance Dashboards
  - LIRR PCI Compliance (new)
  - NYCT, MNR PCI Compliance (renewal)
  - On Board Ticket Issuing Machines (OBTIMS)
Goals for 2018

- **Information Technology**
  - Continue to update cybersecurity platforms
  - Upgrade PeopleSoft hardware and disaster recovery
  - Continue upgrades to desktops to Windows 10
  - New Mainframe Support Contract

- **Agencies**
  - Complete replacement of NYCT Business Data Network
  - Begin upgrades of MNR and LIRR Networks
  - Complete Proof of Concept for UWB CBTC Systems
  - Continue rollout of the Enterprise Asset Management System (Infor)
  - Mainframe redundancy for AFC
What are our concerns?

- Since the last briefing, IT working with HR is having greater success in recruiting staff
  - Job Fairs
  - Interviewing on the weekends
  - Advertising effort promoting MTA IT brand
  - Development of current staff

- We are assessing the impact of the recent hiring restrictions on IT Operations and project completion.