

Information Technology Report MTA IT Department

MTA Finance Committee
June 2015



Purpose/Overview

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

- The consolidation of our IT service delivery model to a unified organizational structure went live on January 1, 2015.
- IT Transformation is now an integral and ongoing component of a business-driven Strategic Technology Plan, which assures alignment with MTA Corporate goals, optimizes resource allocation and service delivery, and provides improved security and controls.



The IT Strategic Plan is informed by business priorities

MTA Mission

“The Metropolitan Transportation Authority (“MTA”) preserves and enhances the quality of life and economic health of the region we serve through cost-efficient provision of safe, on-time, reliable and clean transportation services”

MTA Corporate Priorities

A Safe & Secure network for our customers and employees

Regular capital investments to ensure reliability & resiliency of the MTA network

Customer service

Aggressive Management of MTA finances

MTA IT Mission

The Information Technology Department’s mission is to deliver innovative and responsive solutions that enable safe, effective, and efficient transportation operations that strategically align with the overarching corporate MTA goals. Information Technology will partner with all MTA business units to understand the overall information needs of the transit agencies and the communities they serve to optimize the adoption and use of information technology.

MTA IT Vision

The MTA Information Technology Department aims to deliver cost effective, reliable and best-in-class service to its customers while achieving a consistent high-level user satisfaction.

MTA IT Goals

Secure access to MTA systems from any location, any time, on a variety of devices

An efficient, secure, reliable and sustainable IT environment & Workforce

Provide governance and resources that optimize technology

Business-driven view of Information Technology

Transform MTA IT into a learning organization

Aligning IT Goals with Corporate Priorities

An IT strategy is really all about how we will deploy people and technology to develop the innovative solutions necessary to support the mission and vision of the organization, and IT goals must be in alignment with Corporate Priorities.

IT GOALS	Corporate Priorities			
	A Safe & Secure Network For Our Customers And Employees	Regular Capital Investments To Ensure The Reliability And Resiliency Of The MTA Network	Customer Service	Aggressive Management Of Our Finances
Goal 1: Secure access to MTA Systems from any Location, any Time, on a variety of devices	✓			
Goal 2: An efficient, secure, reliable and sustainable IT environment & workforce	✓	✓	✓	✓
Goal 3: Governance and resources that Optimize Technology		✓		✓
Goal 4: Customer-driven view of IT	✓		✓	
Goal 5: Transform MTA IT into a learning organization			✓	✓



2014 Accomplishments

2014 Goals	Complete
Establish high-level organizational design, aligning all core IT process functions with new Divisions in accordance with general industry standards/best practices	✓
Established Transformation Roadmap to prioritize and manage critical activities.	✓
Communicate purpose, goals, approach and timeframes to work force, including Town Hall meetings	✓
Work successfully with labor unions to establish necessary collective bargaining agreements.	✓
Established MTA-wide Governance procedures to lay the foundation for decision making, setting priorities, and project controls for the MTA IT organization.	✓
Manage Human Resource activities to evaluate select and fill all leadership positions.	✓
Finalized assignments, offer letters, and mapping of all employees to their responsibility centers within MTA IT.	✓



Planned Goals for 2015

2015 Goals	Complete	Underway
Insource MTA Service Desk & Desktop Support	✓	
PeopleSoft ERP Upgrade		✓
2015 budget reduced by 6% -- including a permanent cut of 59 positions. Savings proposals of \$25 million were achieved, of which \$10.5 million is permanent and recurring. An additional 7% reduction is planned for 2016.	✓	
Publish MTA IT Strategic Plan to all MTA Stakeholders	✓	
Work with labor unions to conclude necessary collective bargaining agreements.		✓
Begin rationalizing MTA's portfolio of some 700 business applications.		✓
Evaluate, select, and fill all leadership positions.	✓	
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 3Q15		✓
Publish MTA IT Organization Chart	✓	
Re-initiate performance review process for all MTA IT employees		✓



Key IT Challenges

A number of key challenges have been identified based on collaborative interactions with the IT Steering Committee and during other Agency Executive outreach sessions conducted by the Chief Information Officer. MTA IT will work to overcome these challenges through our current strategic initiatives.

MTA IT Challenges

Align departmental capacities with IT service demand

Consolidate, merge and transform IT Business Processes

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

To set spending priorities and maintaining project control through governance processes.

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

Increasing opportunities to share data and applications.

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

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

Retaining and attracting talent in the STEM fields (Science, Technology, Engineering and Mathematics), where job growth is forecast to 1.7 times greater than in other areas

Download the MTA IT Strategic Plan from MTA Today at

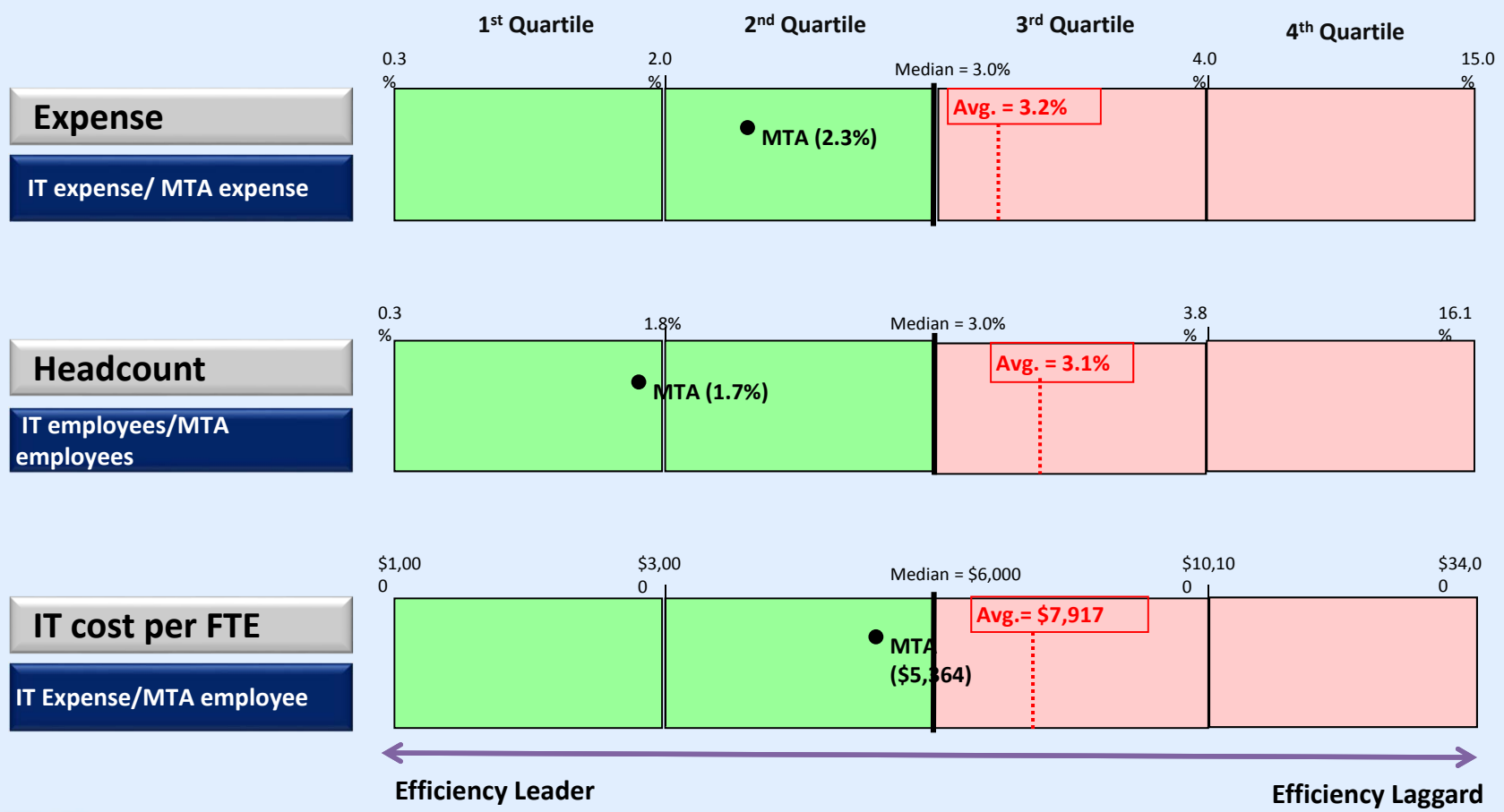
http://tens.nyct.com/mtaToday/MTAHQ_IT/MTA%20IT%20Strategic%20Plan-2015-2017.pdf

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

Questions ?



APPENDIX- MTA IT remains in top quartiles for 2015 Transportation benchmarks



Average and quartiles are for 2014 all-size Transportation industry enterprises , Achieving Median headcount and median Expense ratios cannot be accomplished simultaneously. IT Cost per FTE growth assumes median IT Budget with current MTA headcount.

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.)

