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# MTA Information Technology

Finance Committee Report on IT

2018

**Sidney Gellineau, CIO**



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## Purpose / Overview

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

Note some staff additions were necessary:

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

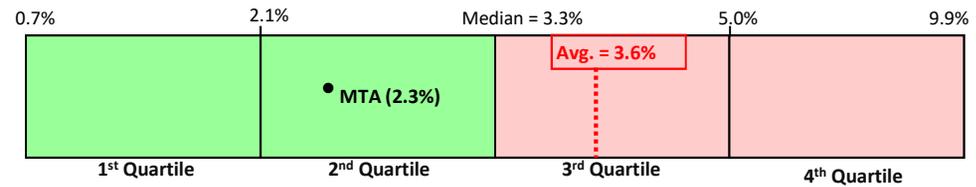
**New Project Requirements:** 61 positions added to support cybersecurity, projects approved by IT Governance, EAM, and Capital Programs (e.g., M9s & PTC)

**Total savings since consolidation: \$171m**

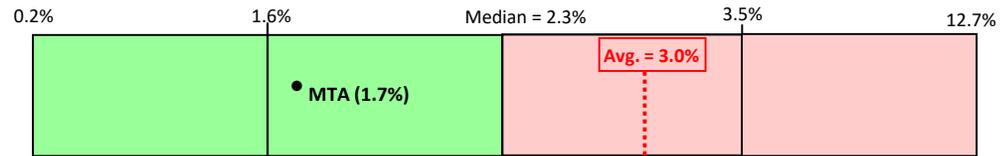


# IT Metrics by Quartile

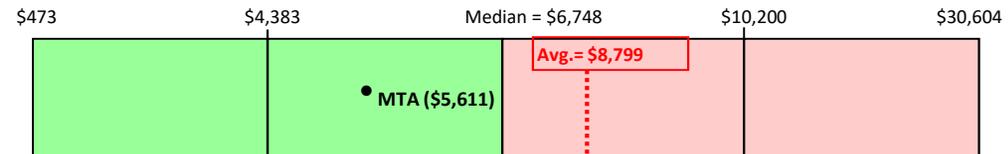
IT expense/ MTA expense



IT headcount/MTA employees



IT spend/ MTA employee



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

Reduced number of custom apps	Minimal use of custom apps will reduce maintenance and support.
Reduced integration complexity	Rationalization will help with eliminating complex integration environments.
Reduced app support costs	Rationalization will help with identifying areas where app support can be minimized.

- 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

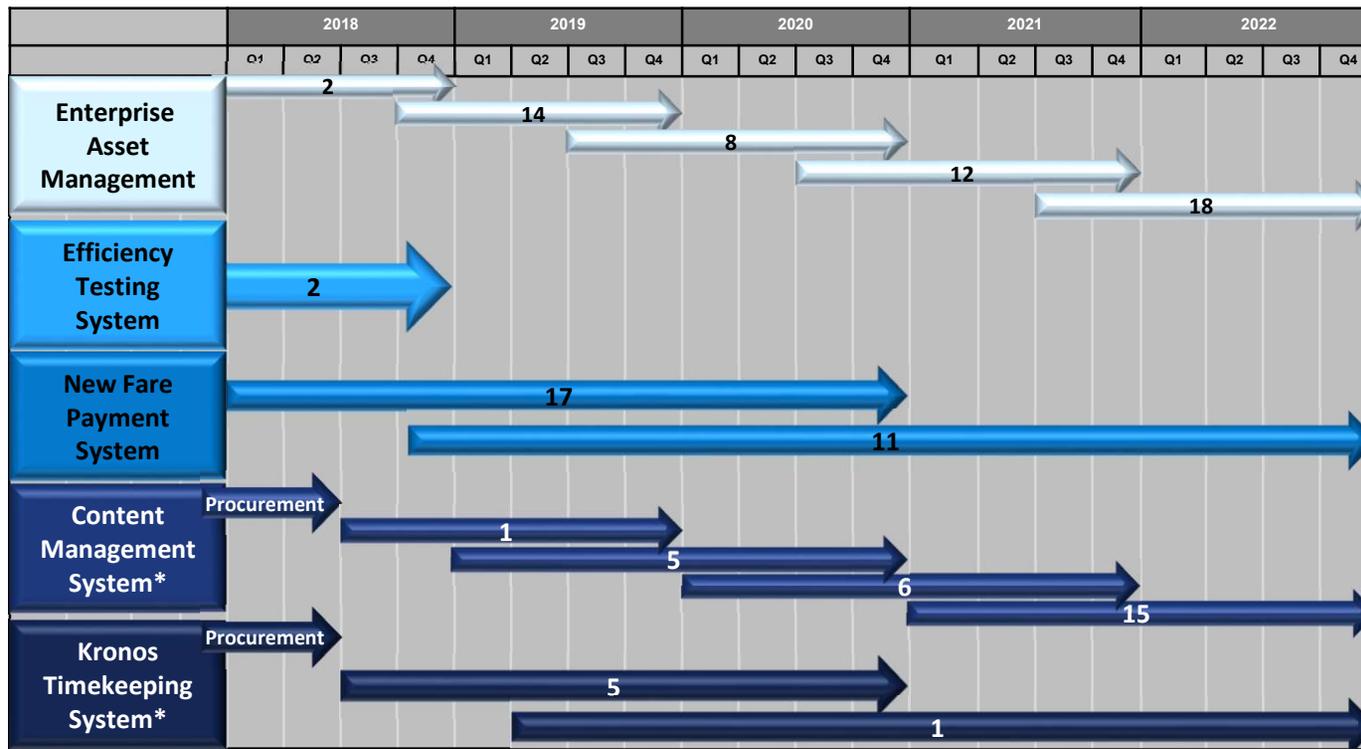
## Examples

	Apps. that will be rationalized
• New Fare Payment	28
• EAM	76
• Kronos Timekeeping	11
• Document Management	37
• Incident Management	9
• Crew Management	11
• Central Train Scheduling	13



\*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 ad difference in the number.

# Application Rationalization Programs with Decommissioning Plans



- Pending Procurement actions.
- Timeline is not reflected of all the applications that are proposed to be rationalized as this timeline only reflects 5 years.



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## (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



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# 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)



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# 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



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## 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.

