Information Technology Update

GCRTA Finance Committee

Board of Trustees

July 7, 2015

Peter Anderson, CIO

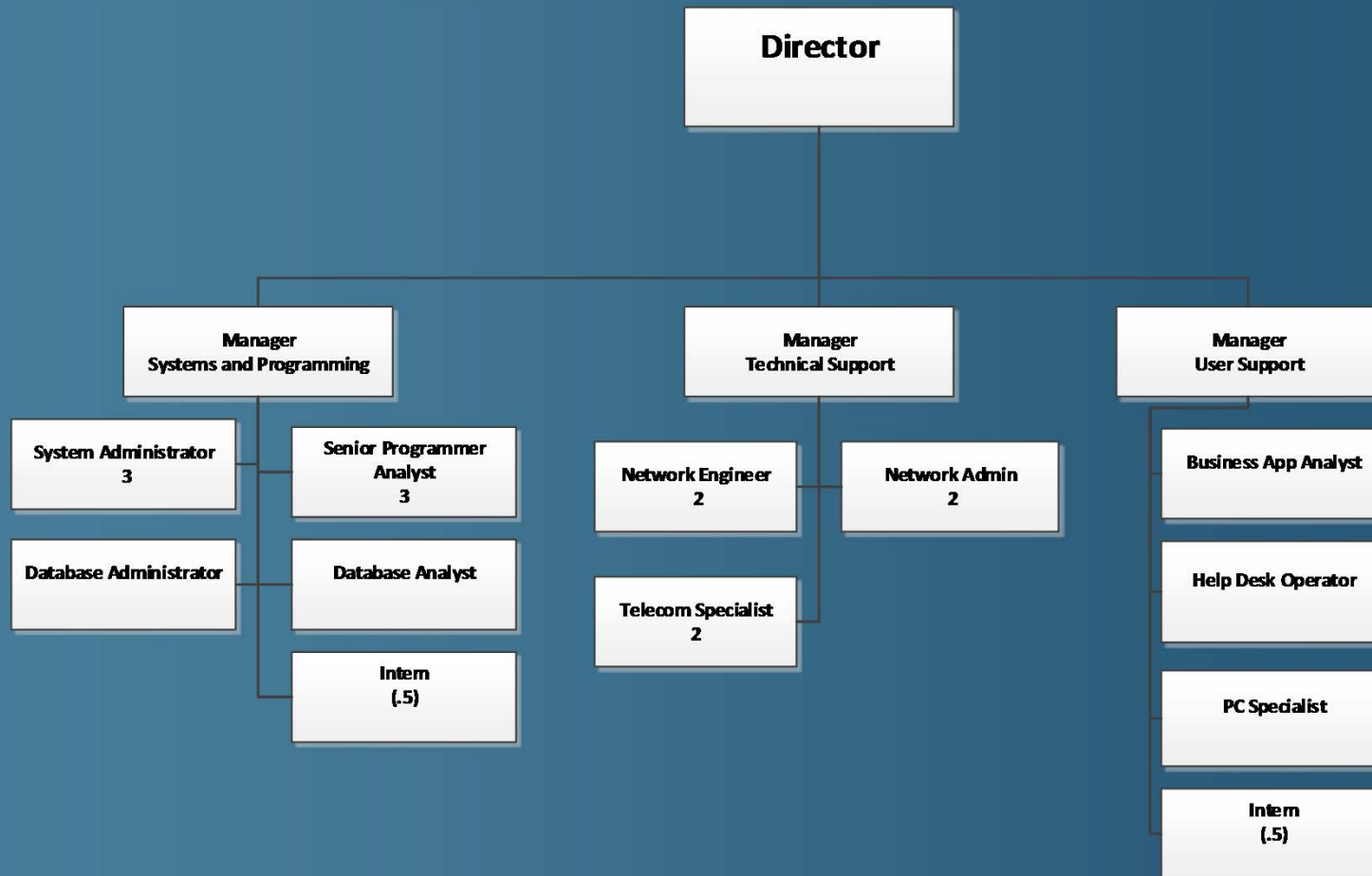Greater Cleveland Regional Transit Authority

Agenda

o Background

o RTA Strategic Plan

o IT Governance

o IT Highlights and Challenges

o IT Accomplishments

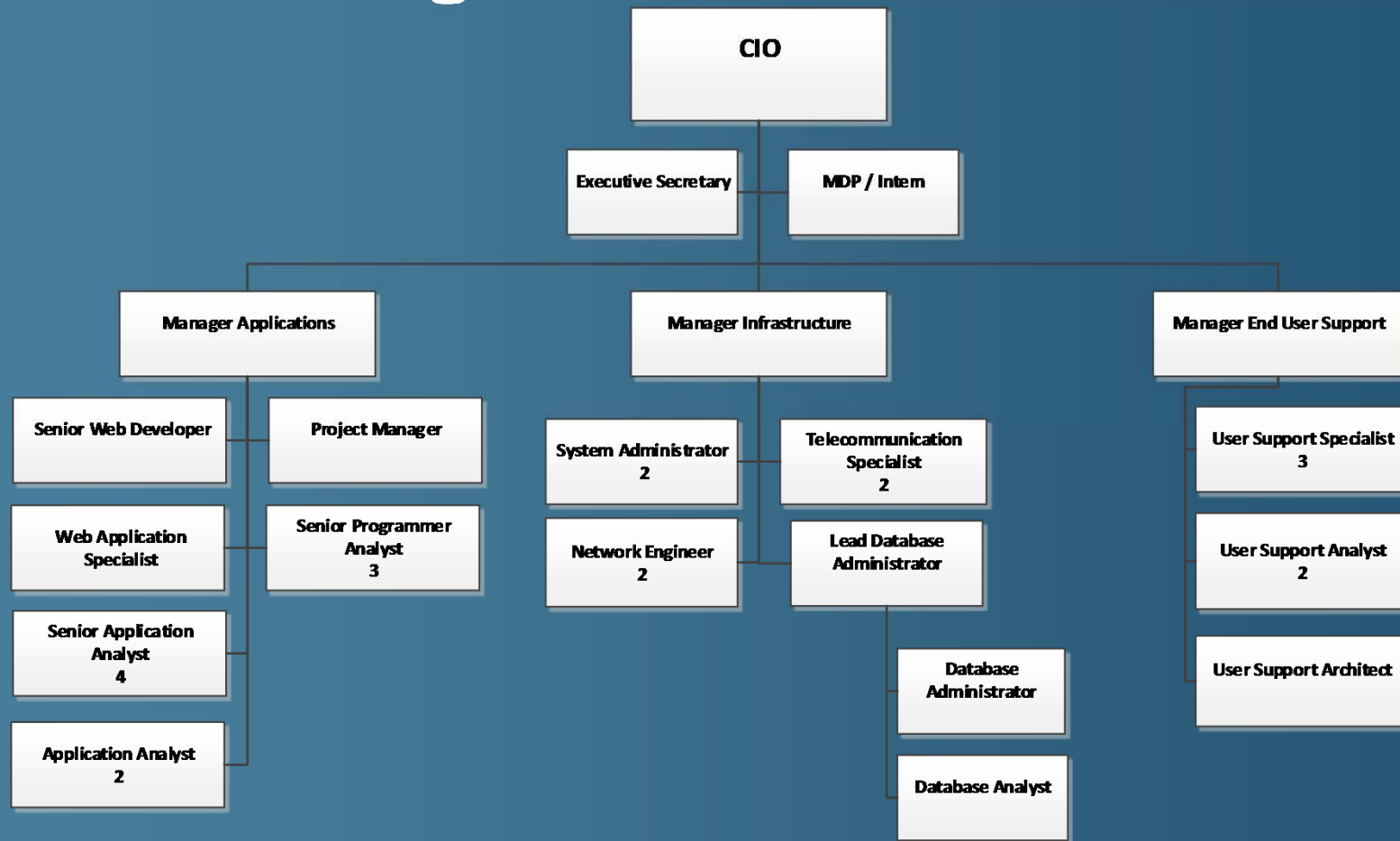o Future Items for Board Consideration

o Collaboration

IT Organization

o Intelligent Transportation Systems (ITS) Development Study

    o CIO role

    o Reorganization

    o IT Support Changes

IT Organization – FY2012


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                         ┌──────────────┐
                         │   Director   │
                         └──────┬───────┘
          ┌─────────────────────┼──────────────────────┐
┌──────────────────┐  ┌──────────────────┐  ┌──────────────────┐
│     Manager      │  │     Manager      │  │     Manager      │
│ Systems and      │  │ Technical Support│  │ User Support     │
│ Programming      │  │                  │  │                  │
└──────────────────┘  └──────────────────┘  └──────────────────┘
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Manager Systems and Programming
- System Administrator 3
- Senior Programmer Analyst 3
- Database Administrator
- Database Analyst
- Intern (.5)

Manager Technical Support
- Network Engineer 2
- Network Admin 2
- Telecom Specialist 2

Manager User Support
- Business App Analyst
- Help Desk Operator
- PC Specialist
- Intern (.5)

22 FTE

IT Organization - FY2015

CIO

- Executive Secretary
- MDP / Intern

Manager Applications
- Senior Web Developer
- Project Manager
- Web Application Specialist
- Senior Programmer Analyst 3
- Senior Application Analyst 4
- Application Analyst 2

Manager Infrastructure
- System Administrator 2
- Telecommunication Specialist 2
- Network Engineer 2
- Lead Database Administrator
  - Database Administrator
  - Database Analyst

Manager End User Support
- User Support Specialist 3
- User Support Analyst 2
- User Support Architect

32 FTE

Greater Cleveland Regional Transit Authority

RTA Strategic Plan

o VFO #7 – Define and Implement an IT Strategic Plan

　o Current State Assessment

　o 3 Year IT Strategic Plan Development
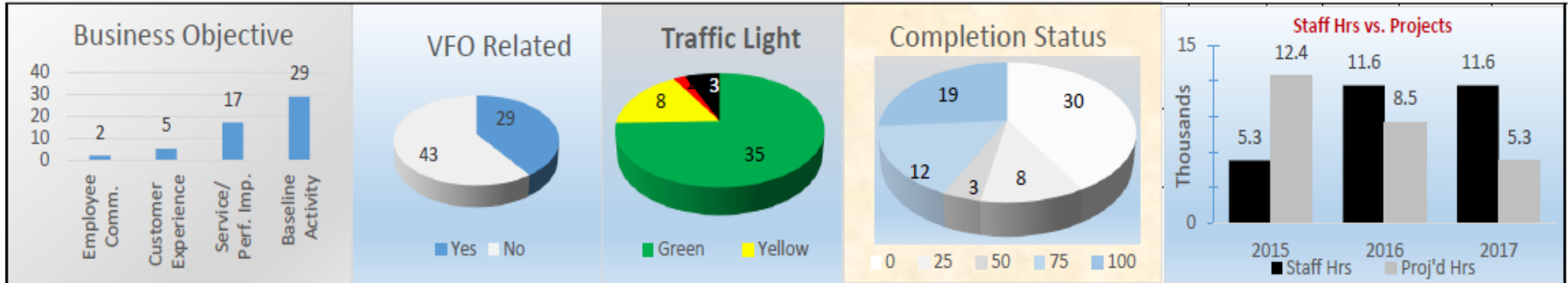
　o IT Governance

　o Major Projects

IT Governance

o IT Steering Committee (ITSC)

    o Purpose

    o Membership and Meeting Frequency

o IT Standards

    o Process development and enhancement

    o IT Security

IT Highlights

o Maintaining Daily Operation

o Emergency/Crisis Intervention

o Project Work

o Security Awareness

IT Major Projects Dash Board - Jun 29 2015 R

Business Objective — Employee Comm. 2, Customer Experience 5, Service/Perf. Imp. 17, Baseline Activity 29

VFO Related — Yes 29, No 43

Traffic Light — Green 35, Yellow 8, 3

Completion Status — 0: 30, 25: 8, 50: 3, 75: 12, 100: 19

Staff Hrs vs. Projects — 2015: Staff Hrs 5.3, Proj'd Hrs 12.4; 2016: Staff Hrs 11.6, Proj'd Hrs 8.5; 2017: Staff Hrs 11.6, Proj'd Hrs 5.3

Business Objectives				VFO	ID #		Project Title	%	Kick off Qtr	Sponsor PM IT Lead	IT Staff Hrs Bal	Accum Total of Est'd Hrs	2015	Accum Total of Est'd Hrs 2015	2016	Accum Total of Est'd Hrs 2016	2017	Accum Total of Est'd Hrs 2017	Est. End Date	Pred IDs
EC	CE	SP	BS																	
	P				1	🟡	Fare Collection	75	2Q07	LKirk/MYork	750	3,000	750	750	0	-	0	-	12/31/15	
	P				3	🔴	Public Announcement System	75	1Q14	RTA	50	3,200	50	800	0	-	0	-	12/31/15	
		P			4	🟢	Enterprise Content Management	0	1Q16	TBD	2000	5,200	0	800	1150	1,150	850	850	9/30/17	
		P		7	5	🟢	Phone System Upg/Replacement	0	4Q14	PAnderson	3500	8,700	2500	3,300	1000	2,150	0	850	6/30/16	25,
		P			6	🟡	CAD/RMS Replacement	75	3Q13	MYork	100	9,100	100	3,400	0	2,150	0	850	3/31/15	
	P			7	7	🟡	Implement Absence Management	75	3Q13	BHampton	100	9,500	100	3,500	0	2,150	0	850	9/30/15	
		P		7	8	🟡	RiskMaster Upgrade	75	2Q14	SKing Benford	50	9,700	50	3,550	0	2,150	0	850	6/30/15	
	P			7	9	🟡	Microsoft Enterprise Site License	75	3Q13	PAnderson	1000	13,700	750	4,300	250	2,400	0	850	6/30/16	
		P		7	10	🟢	IT Disaster Recovery	25	1Q16	PAnderson	3000	17,700	0	4,300	2000	4,400	1000	1,850	12/31/17	34, 12,5
		P		6	11	🟢	Asset Management (SOGR)	50	1Q14	MSchipper	100	17,900	100	4,400	0	4,400	0	1,850	12/31/15	
		P		7	12	🟢	Ultramain Upgrade	0	1Q16	MYork	2000	19,900	0	4,400	1000	5,400	1000	2,850	3/31/17	
		P		7	13	🟢	Database Servers Upgrade	0	1Q14	PAnderson	500	20,400	500	4,900	0	5,400	0	2,850	12/31/15	72,73,74
		P		7	15	🟡	Wireless Access - Main Office	75	1Q13	PAnderson	75	20,700	75	4,975	0	5,400	0	2,850	9/30/15	
		P		7	16	⚫	Virtual Desktop Infrastructure	25	4Q13	PAnderson	750	21,700	614	5,589	136	5,536	0	2,850	6/30/16	72,73,74
	P				18	🟢	Bid Dispatch Replacement	75	2Q12	MYork	500	23,700	500	6,089	0	5,536	0	2,850	6/30/15	

Greater Cleveland Regional Transit Authority

IT Highlights

o Maintaining Daily Operation

o Emergency/Crisis Intervention

o Project Work

o Security Awareness

IT Challenges

o Aging Infrastructure

o Funding

o Filling Open Positions

o IT Staff Training and Certifications

Future Items for Board Consideration

o Network Upgrades

    o Replacement of "Network Core"

o Storage and Backup

    o Expansion of enterprise data storage capacity

    o Improving data protection – backup and recovery

o Phone System

    o Hosted telephony service

Collaboration

o Regional

    o City and County fiber sharing agreement

    o Fiber sharing expansion to other agencies

    o Participation in One Community initiatives

o National

    o Membership in APTA ITS committee

    o Panel member for PTI Smart Transportation

    o Participant in ITS America Symposiums

Questions?

Thank You!