Washington Metropolitan Area Transit Authority
Board Action/Information Summary

⦿Action ⦾Information	MEAD Number: 100401	Resolution: ⦾Yes ⦿No

TITLE:

Enterprise GIS and Web POC#s 45-47 & 118-122

PURPOSE:

To obtain Board approval to initiate and award competitive procurements to continue development and implementation of an Enterprise Geographic Information System (GIS), Web applications, and upgrades to Metro`s Internet and Intranet websites.

DESCRIPTION:

Metro recognizes the need and importance of implementing and developing an Enterprise GIS.   Expanding the use of GIS-based business applications creates tangible results that will provide geographic information and analysis capabilities for many business systems including the maintenance and materials management system (3MS); bus and rail stop and route networks bus stop inventory; computer-assisted dispatch/records management systems (CAD/RMS); Trapeze (bus and rail scheduling system); fiber management (the locations, routes and assets of Metro`s fiber-optic network); planning, safety and security within Metro and external agencies; and customer information systems.

The specific results of this effort include: development of the enterprise GIS database, mapping applications and system interfaces, and data collection, conversion, mapping, and integration of current Metro GIS data.

Metro has already completed a redesign of the current Internet website and has begun initial analysis and design of Metro`s Intranet web portal. The web infrastructure projects will improve the Intranet portal`s graphics and navigation features, and will streamline Metro business applications and communications through a single, enterprise-wide look-and-feel.

Investment in Metro`s web-based applications will lay the framework for collaborative technologies that are destined to enhance Metro`s revenue by increasing efficiencies in communicating with both internal and external Authority customers. Development of web-based applications which support WMATA

department operations will result in operational efficiencies, improved customer service, improved employee performance, and improved oversight of safety initiatives. Funding will be used for upgrading hardware and software and augmenting staff when necessary.

The following are specific procurement actions that will be covered under this Board action:

GIS:

-- GIS Database Design: $100,000
-- Create Intermodal Route/Stop Network: $250,000
-- GIS-Maximo Integration and Facility Mapping: $200,000
-- GIS Data Interfaces and Maintenance Tools for Operations Development: $225,000

Web Applications and Enterprise Web Portal:

-- Contract Staff Augmentation: $1,497,865

    Note: These contracted staff augmentation positions are for the development of the Web-based applications.   These include exercising options on existing contracts.

These items were originally included in the proposed Capital Plan of Contracts that was deferred at the FAO Committee on September 10, 2009. These are priority contracts and are being submitted individually because the Board approval of the Plan will not be considered until October. These new contracts are items 45, 46, 47, 118, 119, 120, 121 and 122 totaling $2,272,865 on the Plan of Contracts submitted to the FAO Committee on September 10, 2009.

Budget Information:	FY2010 PE_ITUP_ITI0601	FY2010 PE_ITIS_ITI0601	FY2011-FY2014 Metro Matters Tail	TOTAL
Budget Amount:	$6,500,000	$15,713,000	$20,000,000	$42,213,000
This Action:	$350,000	$1,250,000	$672,865	$2,272,865
Prior Actions:	$850,000	$4,503,000	$372,725	$5,725,725
Subtotal:	$1,200,000	$5,753,000	$1,045,590	$7,998,590
Remaining Budget:	$5,300,000	$9,960,000	$18,954,410	$34,214,410

Operating Budget Impact:

Positions -
        3 FTEs beginning in FY2011 for GIS Production support - $275,000
        2 FTEs beginning in FY2011 for Intranet/Internet support - $170,000
         2 FTEs beginning in FY2011 for Web Applications support - $175,000

Note: These positions provide GIS operational support once the systems are implemented.

Annual Expense - $156,000 annually for software/hardware maintenance.

Total annual operating expense beginning in FY2011 - $776,000.

Capital Budget Impact: The capital budget impact of the GIS program will include a hardware refresh cycle which begins in FY 2013 at $300,000 every 3 years. The capital budget impact of the Web Portal is $200,000 every 3 years for a refresh cycle.

REMARKS: The Operating Budget impac t is dependent on t he development process and approval of the FY11 budget by the Board of Directors.

RECOMMENDATION:

Approval to initiate and award of competitive procurements to implement and develop an Enterprise Geographic Information System (GIS) and to upgrade Metro`s internet and intranet websites.