

Washington Metropolitan Area Transit Authority
Board Action/Information Summary

<input checked="" type="radio"/> Action <input type="radio"/> Information	MEAD Number: 100463	Resolution: <input type="radio"/> Yes <input checked="" type="radio"/> No
---	------------------------	--

TITLE:

Mainframe Migration POC#s 69, 72, 75

PURPOSE:

To obtain Board approval to initiate and award competitive procurements to continue the migration of applications off of the mainframe computer.

DESCRIPTION:

In 1998, the Information Technology Renewal program (ITRP) was established to replace Metro's outdated mainframe-based legacy business applications with an enterprise-wide commercial-off-the-shelf (COTS) solution. The ITRP team selected and implemented PeopleSoft for the Financial and Payroll/Human Resource system, IBM Maximo for maintenance and materials management, and Trapeze for bus and rail scheduling.

While the legacy applications were replaced by new COTS software, they were never decommissioned. The legacy data from these systems was not converted or migrated to the new generation of software. As a result, legacy applications like GENESYS, MARS and GEAC are still running on the mainframe and are still being used for historical look-up by offices throughout Metro. In order to access this data once the mainframe is decommissioned, this data must be migrated to a centralized, accessible data warehouse. Total estimated cost - \$2,600,000.

There are also applications still running on the mainframe that were not replaced by ITRP, such as OTRACS, which is still actively in use. OTRACS is a personnel Tracking System used by Bus and Rail to maintain employee information. Since Bus and Rail need to continue tracking this information, the existing PeopleSoft application must be modified to track this information. Total estimated cost - \$1,600,000.

IT plans to complete the decommissioning of the mainframe by the 4th quarter CY2010. In order to ensure the success of this project, mainframe engineering support is required to complete the migration of the remaining applications. IT staff with the necessary skill set have either retired or left Metro. Total estimated cost - \$700,000.

Continuing to keep the mainframe operating systems and hardware on which these systems run would cost more than \$1,000,000 per year in licensing and maintenance costs. In addition, the hardware consumes a large amount of electricity for power and air conditioning and has been replaced by `greener` technology. Furthermore, IT no longer has the staff available to support these systems. The elimination of the mainframe was approved as an essential component of the ITRP project.

These items were originally included in the proposed Capital Plan of Contracts that was deferred at the Finance, Administration, and Oversight (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 69, 72 and 75 totaling \$4,900,000 on the Plan of Contracts submitted to the FAO Committee on September 10, 2009.

FUNDING IMPACT:

Budget: Metro Matters
 Project: Information Technology
 Page: 139

Budget Information:	FY10 PE_ITUP_ITI0601	FY10 PE_ITIS_ITI0601	FY11-FY14 Metro Matters Tail	TOTAL
Budget Amount:	\$6,500,000	\$15,713,000	\$20,000,000	\$42,213,000
This Action:	\$1,700,000	\$1,600,000	\$1,600,000	\$4,900,000
Prior Actions:	\$850,000	\$4,503,000	\$372,725	\$5,725,725
Subtotal:	\$2,550,000	\$6,103,000	\$1,972,725	\$10,625,725
Remaining Budget:	\$3,950,000	\$9,610,000	\$18,027,275	\$31,587,275

RECOMMENDATION:

Approval to initiate and award competitive procurements to continue the migration of applications off of the mainframe computer.