

Washington Metropolitan Area Transit Authority
Board Action/Information Summary

<input checked="" type="radio"/> Action <input type="radio"/> Information	MEAD Number: 100516	Resolution: <input type="radio"/> Yes <input checked="" type="radio"/> No
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TITLE:

Business Process Reengineering (BPR)

PURPOSE:

To obtain Board approval to (1) initiate and award competitive procurements; and to (2) exercise options on an existing contract to provide Business Process Reengineering (BPR) IT support services throughout Metro. BPR services entail automating manual processes and reengineering 25-year-old processes.

DESCRIPTION:

Additional IT support services are needed for BPR projects in various Metro departments. These projects support the Metro goals to deliver quality service and use every resource wisely. These resources are needed for a relatively short duration.

In FY2010, BPR IT support services are anticipated in the following areas:

- Rail - improving track maintenance planning processes related to the General Order Track Rights (GOTRS) application development and deployment.
- Bus - streamlining processes for maintenance of bus stop information related to the implementation of NextBus
- Rail, Bus, MetroAccess and Finance - improvements to Asset Management processes and technologies.
- Rail and Bus - supporting the Return to Work initiative under the Director of Operations Performance.
- Finance - supporting process improvements related to PeopleSoft enhancements.
- Chief Performance Officer - assistance with defining business processes for performance measurement and identifying the best data sources to be used when measuring.

Action 1. The following specific new procurement actions to initiate and award competitive procurements for four additional contract positions at a total cost of \$730,000:

- Two senior BPR analysts, each for 12 months
- One process analyst/software trainer for 6 months
- One data modeler/information architect for 6 months

Action 2. Exercise of two options on existing Contract CQ9105 for End-user Deployment Manager/Software Training:

- Option 1: Support deployments and training for GOTRS Phase 2
- Option 2: Support deployments and training for enhancements to GOTRS

Under the base year of the contract, services have been provided to the GOTRS application development project in Rail. The new web-based GOTRS application replaces the existing mainframe GOTRS and is designed to support the new track rights planning process. Significant enhancements to the first release are planned in the upcoming months, with the possibility of several deployments, each requiring scenario-based training.

FUNDING IMPACT:

Budget: Metro Matters
 Project: Information Technology
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Budget Information:	FY10 PE_ITIS_ITI0601	FY11-FY13 Metro Matters	TOTAL
Budget Amount:	\$28,601,270	\$20,000,000	\$48,601,270
This Action:	\$700,000	\$210,000	\$910,000
Prior Actions:	\$8,106,129	\$3,176,879	\$11,283,008
Subtotal:	\$8,806,129	\$3,386,879	\$12,193,008
Remaining Budget:	\$19,795,141	\$16,613,121	\$36,408,262

Operating Budget Impact: Hardware and software for contractors FY2010 - \$5,600.

Remarks: Budgets for FY2011-FY2013 are subject to approval by the Board, the receipt of funds, and the allocation of funds to this category of projects.

RECOMMENDATION:

Approval to (1) initiate and award competitive procurements; and to (2) exercise options on an existing contract to provide Business Process Reengineering (BPR) IT support services throughout Metro.