Washington Metropolitan Area Transit Authority
Board Action/Information Summary

⦿Action ◯Information	MEAD Number: 100530	Resolution: ◯Yes ⦿No

TITLE:

IT Capital Plan and Business Analysis Support

PURPOSE:

To obtain Board approval to initiate and award competitive procurement(s) for consultant services to plan, manage, control, and communicate major Information Technology (IT) system rollouts. These activities support IT Capital Planning and Business Analysis of major projects, such as Geographic Information Systems (GIS) applications, a significant Maximo upgrade and NextFare.

DESCRIPTION:

Consultant services are needed to acquire the knowledge and experience to plan, manage, control, and communicate major IT system rollouts. These services will enable IT to better meet the strategic goals of providing quality service to external and internal customers and more effectively using the resources required to complete major system roll-outs. These activities are crucial to the successful completion of complex system rollouts. Past examples of such projects include the GroupWise to Outlook migration, the PeopleSoft Remediation project, and NextBus. Currently active projects include General Orders Track Rights (GOTRS) and Voice Over Internet Protocol (VOIP).

Projects such as these require full-time, short-term financial analysis, project management, and customer communication. While each project is short term, the IT plan contains many projects that will require these services. These projects will be completed over a 12 to 16 month period.   It is more cost effective to fill these needs through outside contractors as necessary. Additionally, use of outside vendors allows IT to create, document, and implement best practice solutions, develop effective program roll-out techniques, and provide high-level communication services.

Title of Requirement	Description	Associated Cost
IT Change Management, Customer Outreach and Communications	Training and communications of new system rollouts such as the telephone system, Microsoft Active Directory/Exchange (replacing Novell file and print services).	$500,000
Capital Planning Analysis, Support and Design	Planning and Business Analyst to implement IT capital projects	500,000
	TOTAL	**$1,000,000**

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:	$500,000	$500,000	$1,000,000
Prior Actions:	$8,106,129	$3,176,879	$11,283,008
Subtotal:	$8,606,129	$3,676,879	$12,283,008
Remaining Budget:	$19,995,141	$16,323,121	$36,318,262

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 initiate and award competitive procurement(s) for consultant services within the Department of Information Technology in the support of IT Capital Planning and Business Analysis.