

Port Authority of Allegheny County

INFORMATION TECHNOLOGY DIVISION

Overview:

The Information Technology Division is focused on providing the most up-to-date technology available to ultimately enable Port Authority to better serve its customers. These technologies include Technology Services & Document Imaging, Infrastructure, Internet/Intranet Development, Support Services and System Development, and Stage II/Capital Projects. The Division's main objective is to provide the employees of Port Authority with leading edge/new technology available to aid them in achieving Port Authority's goal to become the premier transit agency in the country.

The Division's main focus in FY 2006 was to capitalize on the systems that were installed over the past several years. Developing an Internet Trip Planner for our customers, developing and utilizing Automatic Passenger Counter (APC) information, upgrading the scheduling system to better plan runs and save money, the ability to generate customer Hand-Schedules automatically are just a few of the projects that had an impact in FY 2006. Additionally new financial modules, data visualization modules and contract administration modules were purchased as part of the Financials upgrade project which is being planned for FY 2007.

Plans for FY 2007 include upgrading the PeopleSoft Financial software to a web-enabled version, installing Contract Administration software, and implementing Data Visualization software to bring together all the information that the Authority has

accumulated for several years and presenting it graphically utilizing state-of-the-art portal technology. These exciting projects will help Authority "Better-Manage" utilizing tools that include Portals, Scorecards, Graphical displays with drill-down capability, and Key Performance Indicators (KPI's).

Figure 3.8
Port Authority of Allegheny County
INFORMATION TECHNOLOGY DIVISION

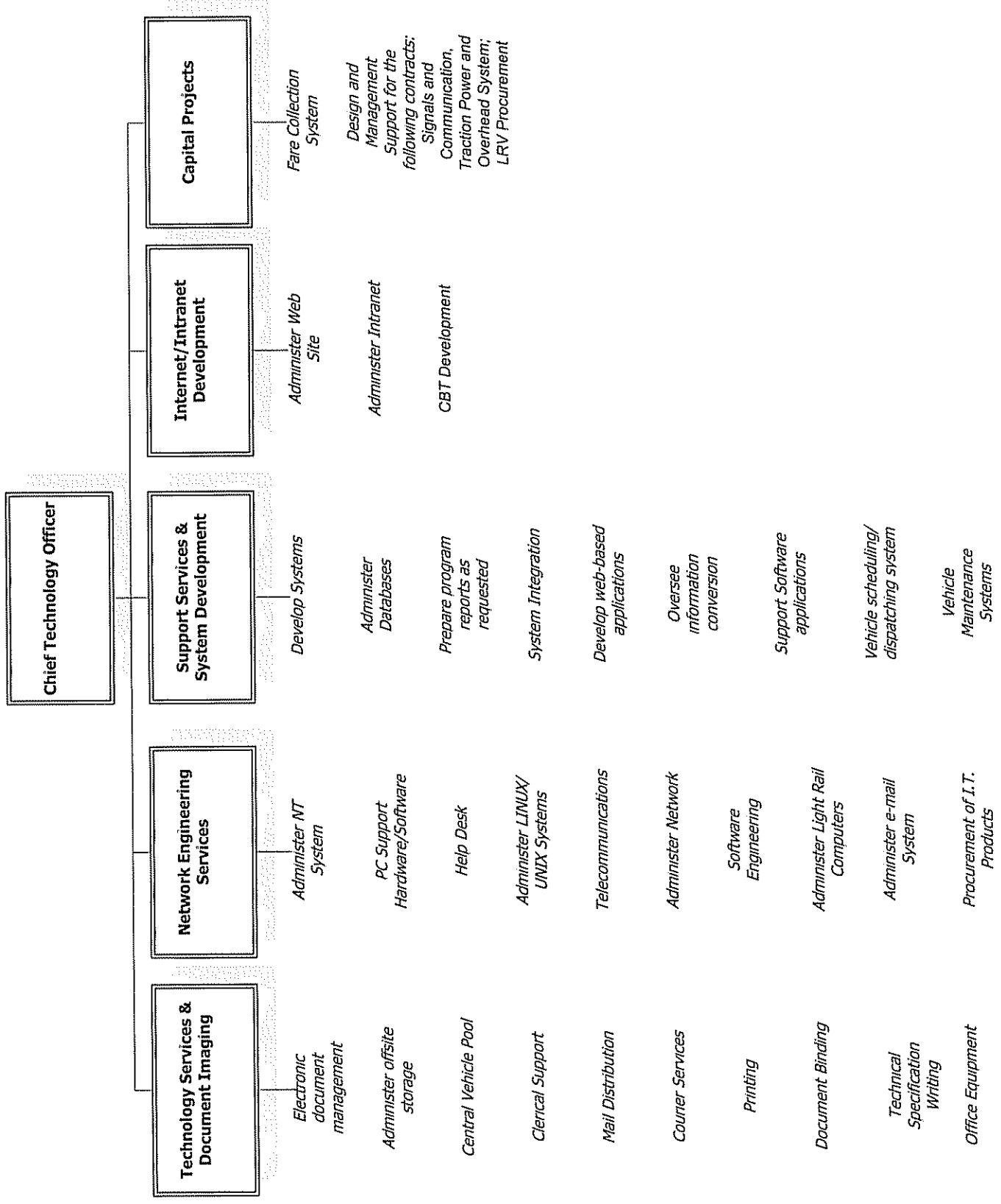
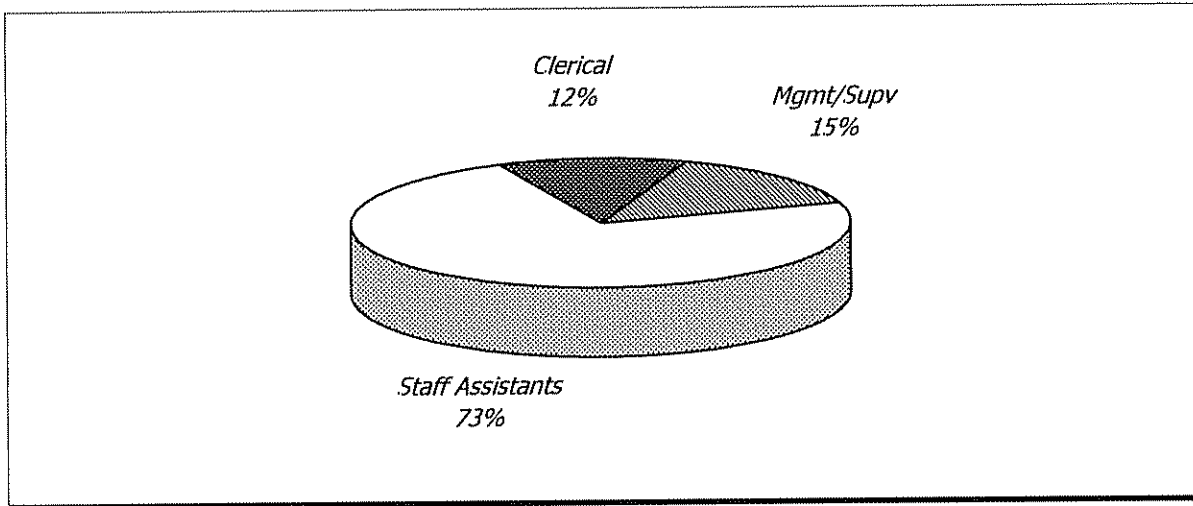


TABLE 3.8a

Port Authority of Allegheny County
INFORMATION TECHNOLOGY
Personnel by Function & Department

Fiscal Year 2007 Budget



Personnel Summary (No. of Employees)

	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Budget</u>
Exec & General - IT	2	2	2
Support Services & System Development	24	26	30
Administrative Services & Technical Specs.	9	9	9
Total Personnel	<u>35</u>	<u>37</u>	<u>41</u>

TABLE 3.7b

Port Authority of Allegheny County
INFORMATION TECHNOLOGY

*Expense by Department***Expense Summary (Total Expense)**

	FY 2005 Actual	FY 2006 Forecast	FY2007 Budget	% Change from 2006
	\$	\$	\$	%
Executive & General IT	188,000	198,000	215,000	8.6%
Support Services & Service Development	1,941,000	2,089,000	2,481,000	18.8%
Administration Services & Technical Specs.	742,000	716,000	916,000	27.9%
Total Expense	<u>2,871,000</u>	<u>3,003,000</u>	<u>3,612,000</u>	<u>20.3%</u>

*Expense by Category***Expense Summary (Total Expense)**

	FY 2005 Actual	FY 2006 Forecast	FY2007 Budget	% Change from 2006
	\$	\$	\$	%
Salaries & Wages	2,051,000	2,151,000	2,440,000	13.4%
Purchased Services	552,000	484,000	587,000	21.3%
Materials & Supplies	59,000	70,000	151,000	115.7%
Utilities	201,000	177,000	217,000	
Other Expenses	263,000	243,000	337,000	38.7%
Transfers & Capitalizations	(255,000)	(122,000)	(120,000)	-1.6%
Total Expense	<u>2,871,000</u>	<u>3,003,000</u>	<u>3,612,000</u>	<u>20.3%</u>

Port Authority of Allegheny County

INFORMATION TECHNOLOGY DIVISION

Divisional Expense Highlights:

- FY2006 Divisional expenses were \$536,453 under budget levels predominantly due to vacant salaried positions and expense levels being below budget.
- The Information Technology division traditionally relies on consultants to augment its Port Authority staff on an "As Needed" basis.

FY 2006 Highlights:

- Develop a new Internet site which is expected to be deployed in August 2006.
- Upgraded the Giro's Hastus scheduling system to a newer release saving Authority over \$1 million dollars annually.
- Rolled out the Internet Trip Planner in October 2005. Internet customers have planned more that 235,000 trips in the first 9 months that this tool was available.
- Developed a reporting system for the information gathered from the APC's ("Automatic Passenger Counters").
- Enhanced the Work Order system to include Non-Stock Parts.
- Enhanced the Work Order system to include Checklists.
- Enhanced the Work Order system to enable repairmen to utilize the system.
- Developed 30 new real-time reports in support of the Work Order System
- Installed the Work Order System at the Non-Revenue Vehicle department in the Facilities and Rail Maintenance group.
- Installed the Work Order System at the Way and Structures department in the Facilities and Rail Maintenance group.
- The PeopleSoft H/R system was upgraded to PeopleTools release 8.4.6.
- Supported Human Resources and Finance Divisions in the ATU contract settlement. Included numerous reports and queries to supply information during negotiations as well as the implementation of all Payroll / Benefit changes that resulted from the settlement. The 1% Health Care deduction was one of the more significant changes.

- Developed and processed the initial Medicare Part D eligibility file in support of our Benefits department.
- Completed the final implementation of a new EFT (Electronic Funds Transfer) process for the Accounts Payable department. The new process is web-based and allows functional A/P personnel to complete the transfer of certain payments to PNC bank each day without relying on I.T. involvement.
- Assisted the Training department by creating a process to migrate all historical Drug & Alcohol training records from a third party system (Heidi) into the Peoplesoft H/R system.
- Numerous enhancements to the Inventory and Purchasing modules meant to address user efficiency and greater data visibility, including but not limited to: process to automate Inventory Item loading, panel to allow functional users to delete obsolete fleet items, miscellaneous label print capability for warehouse, panel to allow re-assignment of Buyers to different family product codes for inventory items and many new reports to improve visibility to numerous data categories.
- Modified the PennDot driver's license interface to enhance reporting of CDL violation information.
- Continued developing Key Performance Indicators (KPI) for the H/R system and the Work Order system.
- Installed new SQL Server Backup and Compression tools.
- Developed an OEO Computer Based Training (CBT) class
- Developed a CAF Rehab review CBT.
- Digitize Port Authority routes on a TransCad map.
- Timetables for several routes have been automated utilizing the new technology and templates provided as a part of the "Automation of Timetables" project.
- Completed all maintenance and Operations training associated with contract LRS-98-05R, OCC.
- Completed most of the physical work associated with contract LRS-98-05R, exclusive of interfaces being delayed by adjacent contracts.
- Received As-Built documentation that is not effected by delayed adjacent contracts
- Completed the fiscal year at 80% of Budget
- Attained the ROI for the Automated Mailing Equipment in 26.1 months with a gross savings of \$101,171 from October 25, 2002 through June 30, 2006. The ROI as of June 30, 2006 is 143% with a net savings of \$29,000.

- Continued savings by diverting Laser Printing to the Online Networked Digital Copiers. The savings after thirty-nine months of a five year contract is \$631,723.
- Request for Proposal for Bar Code Hardware and Software to track asset inventory, non-computing devices, has been written.
- Developed Request for Proposal for Radio Frequency Identification (RFID) to identify and electronically track all Port Authority computing hardware has been written and is currently being reviewed by Procurement.
- The Nonrevenue Mileage Tracking System completed the third year of operation. The year end reports were generated. They were audited by our internal auditors and signed off. We currently have three years of mileage logs on the EDMS, 2003, 2004, and 2005. The mileage logs for 2006 are up to date through June 2006.
- Continue scanning and keeping the Material Safety Data Sheets with the EDMS providing the interfaced repository for all documents that the Material Safety Data System requires for information on all materials. There are currently 1,767 documents on file in the EDMS.
- As of June 30, 2006 there are 200,422 images for the North Shore Connector Project residing on the EDMS. Included in this count are 8,596 design drawings. The Port Authority EDMS will be current and have all of the North Shore Connector documents resident and accessible by August 31, 2006.
- Completed training of 17 Engineering and Construction Staff members on the Engineering Environments, North Shore Connector and Stage II Projects, and made the system available for daily use for these personnel.
- Used furniture moved from the Stage II project environments has been organized and is being prepared for sale.
- Upgraded the security card access systems at the subway stations. Access to any non-patron accessible area is now granted using the card access system.
- Replaced the Video Surveillance system in the Downtown Service Center. The system records the cameras using Honeywell EBI software and digital video manager (DVM).
- Installed security cameras at the South Hills Village parking garage and the passenger loading platforms at that location. Additionally, a monitor was placed in the guard shack at the entrance to the South Hills Village Rail Complex. This monitor allows the security guard the ability to view all cameras in the rail yard and complex facilities, for security purposes.

- Signed a new 3-year agreement with Verizon to provide both local and long-distance telecommunication services. This new agreement has anticipated monthly savings of \$5,008.
- Replaced the telephone and radio recording system at South Hills Village Operation Control Center (OCC) and Bus Traffic Operations (BTO).
- Upgraded the Heinz 57 Center card access security system to allow employees access to the freight elevator area during non-business hours and also secure the area from non-authorized access to persons entering from the elevators themselves.
- Installed cellular modems in two buses as a pilot project for using Global Position Systems (GPS) to project the location of a vehicle on a customized map displayed in a web browser. This project was displayed at the Carnegie Science Center during a three-day event on usage of GPS.
- Installed kiosk (computer workstations) in the operators' crews rooms at the bus garages and rail facility which allow all employees access to ePort and limited Internet sites.
- Upgraded Transit Police vehicles notebook computers.

FY 2007 Goals and Objectives:

- Upgrade PeopleSoft Financials from release 7.5.2 to release 8.9.
- As part of the Financials Upgrade start the implementation of the newly purchased modules including: Treasury, Program Management, Real Estate, Contract Administration, and Supply Chain.
- In conjunction with the Financials upgrade, install and deploy the various components of the Data Visualization products including: the Data Warehouse, Scorecards, KPI's, Enterprise Portal, and Graphical representation of data.
- Implement the Human Resource employee self-service modules (eApps) which include eProfile, ePay and eBenefits.
- Replace the Operations MS-Access Routing ("PATO") system with a web developed integrated solution.
- Replace the old MS-Access Bus Stops system and integrate this information into the Hastus Scheduling system.
- Complete the upgrade of the dispatching system to version 55.

- Complete the digitization of routes on the TransCad map and include bus stops information.
- Complete the interface to Google for Route and Stop information.
- Enhance the internet "Trip Planner" to include pop-up map information.
- Complete Medicare "D" Initiatives.
- Complete the Work Order system rollouts for the remaining departments in Facilities.
- Complete the development of a Port Authority System CBT.
- Develop a CBT for FMLA as directed by the H/R Division.
- Upgrade the Complaints system to the newest release.
- Upgrade the ATIS trip planning system to the newest release.
- Replace the Rail Daily Operations Report (DOR) with a newer report and automatic distribution.
- Upgrade the Bus Daily Operations Report (DOR) to the newest release.
- Complete the remaining routes as part of the Timetable Automation project.
- Complete the Automatic Fare Collection System (AFCS) bid document.
- Award contract for AFCS
- Close out contract LRS-98-05R, OCC
- Continue attaining savings by promoting the diversion of laser printing to making the copies online using the online copiers. The savings of making online copies instead of laser prints will increase substantially another \$0.0168 or 73% beginning in March 2007.
- Begin writing the Request for Bid for a new Convenience Copier Contract in the 3rd quarter 2007.
- Continue attaining savings on all bulk mailings.

- Develop a Request for Bid for a new mailing machine in the 2nd quarter 2007. The change to the new mailing technology is mandated by the USPS and is to be implemented by January 1, 2008.
- Develop a Request for Bid for a new Offsite Storage Contract.
- EDMS: Acquire a Workflow Module for all projects to track document flow; acquire software module to convert all any document format to PDF, acquire Adobe Professional Software Modules to provide for red lining and inserting comments onto documents and/or drawings.
- Continue adding documents to the EDMS for the North Shore Connector Project, Stage II as Built Drawings, Material, Data Safety Documents, and the Nonrevenue Mileage Tracking System.
- Continued support for all EDMS projects.
- Begin the implementation of the Human Resources Documents onto the EDMS based on the EDMS Strategic Plan done for HR.
- Develop the EDMS Strategic Plan for the Financial Division.
- Develop a Request for Proposal for a Near-Line Storage Device for the EDMS.
- Continued sale of used furniture.
- Install a video surveillance system for the exterior of Wood Street subway station
- Install a video surveillance system at Ross, East Liberty and West Mifflin bus garages. Upgrade existing system at Collier and Harmar bus garages.
- Install electronic time clocks at non-operating employee locations. These time clocks will use the employee ID badge as input and be integrated with the existing payroll / time & attendance system.
- Upgrade existing Help Desk software.
- Upgrade existing data communication lines to all locations with a larger bandwidth. This will allow the network to handle more communications between locations, especially video from the surveillance systems.