

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito  
Speaker of the Council

Hon. James Vacca  
Chair, Committee on Technology



Report of the Finance Division on the  
Fiscal 2018 Preliminary Budget and the  
Fiscal 2017 Preliminary Mayor's Management Report for the  
**Department of Information Technology and Telecommunications**  
March 14, 2017

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## Department of Information Technology and Telecommunications

The Department of Information Technology and Telecommunications (DoITT or the Department) provides citywide coordination and technical expertise in the development and use of data, voice, and video technologies in city services and operations. DoITT's Commissioner directs the development of information technology (IT) strategies and deployment as the City's Chief Information Officer. DoITT also provides infrastructure support for data processing and communications services to numerous city agencies, researches and manages IT projects, and administers the City's cable television, public pay telephone, and mobile and high capacity telecommunications franchises. DoITT also administers the 311 Customer Service Center and the City's broadcast/cable television and radio stations, and maintains NYC.gov, the City's official website. Although DoITT administers the budget and provides administrative support for the 311 Service Center, the Center is coordinated by the Mayor's Office of Operations.

This report provides a review of the Department of Information Technology and Telecommunications' Preliminary Budget for Fiscal 2018. In the first section the highlights of the Fiscal 2018 expense budget are presented, along with the contract budget, and miscellaneous revenue. The report then highlights the Department's program areas and provides a review of the proposed capital budget. Finally, Appendix A details budget actions since Adoption and Appendix B review of the Department's 2017 Preliminary Mayor's Management Report.

### Fiscal 2018 Preliminary Budget Highlights

The Department's proposed Fiscal 2018 Expense Budget totals \$603.1 million, including \$135 million in intra-city payments from other agencies for telecommunications services and support for which DoITT coordinates payment. The Department's Personal Services funding for Fiscal 2018 totals \$147.6 million to support 1,741 full time positions.

DoITT's Fiscal 2018 Preliminary Budget is \$23.6 million less than its Fiscal 2017 Adopted Budget of \$626.7 million. The decrease results primarily from the Department's Citywide Savings Program and other re-estimates that eliminate budget surpluses.

<b>DoITT Expense Budget</b>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Prelim. Plan</b>	<b>Prelim. Plan</b>	<b>2017 - 2018</b>
Personal Services	\$98,851	\$112,118	\$140,729	\$130,050	\$147,645	\$6,915
Other Than Personal Services	392,865	474,891	485,943	585,014	455,466	(30,477)
<b>Agency Total</b>	<b>\$491,716</b>	<b>\$587,010</b>	<b>\$626,672</b>	<b>\$715,064</b>	<b>\$603,110</b>	<b>(\$23,562)</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

### Highlights of DoITT's Fiscal 2018 Preliminary Budget

- **DoITT Citywide Savings Program.** DoITT will generate budget savings of \$5.8 million in Fiscal 2017 and \$11.7 million in Fiscal 2018, as part of the Citywide Savings Program introduced since Adoption. Savings in the Fiscal 2018 Preliminary Budget include a reduction of \$6 million by decommissioning equipment reaching end-of-life, renewing

contracts at more favorable terms and moving to more efficient equipment. The Department will reduce its Fiscal 2018 Budget by an additional \$3.9 million through the elimination of surplus OTPS funding throughout the Department.

- **DoITT New Needs.** Since Adoption, DoITT has identified \$10 million in new needs for Fiscal 2017 and \$6.3 million in Fiscal 2018. For Fiscal 2017, \$7.5 million is for IT security risk assessment and analysis. In Fiscal 2018 the majority of funding for new needs are for expenditures related to the approval of various capital projects, which are approved on a rolling basis.
- **IT System Maintenance.** DoITT's Fiscal 2018 Budget provides funding for technical support and maintenance of the following IT systems:
  - \$96 million Public Safety Answering Centers (PSAC) I & II;
  - \$27 million for the 311 call center and NYC.gov operations; and
  - \$41 million for the City's Wireless System.
- **IT Security.** The Fiscal 2018 Preliminary Budget includes \$21 million for 24-hour/7-days a week IT security coverage for the City's IT systems managed by DoITT.
- **DoITT Capital Program.** DoITT's Fiscal 2017-2020 Capital Plan totals \$512 million for technology equipment and infrastructure, including \$172 million for upgrades and equipment for PSAC I and PSAC II.
- **Preliminary Mayor's Management Report.** Highlights of the PMMR include:
  - The average time to resolve telecommunications incidents increased by 74 percent from Fiscal 2015 to Fiscal 2016 and has continued to increase during the first four months of Fiscal 2017;
  - DoITT published 1,612 datasets on the Open Data portal during the first four months of Fiscal 2017, an increase of 15 percent compared to the same period of Fiscal 2016; and
  - LinkNYC deployment, which began in December 2015, is on pace to reach the target of 1,530 kiosks by the end of Fiscal 2017, with an additional 1,300 expected by the end of Fiscal 2018, for a total of 2,830 kiosks citywide by June 2018.
- **Film Incentive Program.** DoITT's Preliminary Plan includes \$16.3 million for the City's Film Incentive Program which incentivizes film and television production companies to shoot in the five boroughs. This program replaced the City's film tax credit program that expired and was \$30 million annually.
- **DoITT Contract Budget.** DoITT's Fiscal 2018 contract budget totals \$265.7 million which represents 44 percent of the Department's entire budget. DoITT's Contract Budget provides funding for the maintenance and security of many citywide technology systems.

## Financial Plan Summary

DoITT Financial Summary						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Personal Services</b>						
Full-Time Salaried	\$90,432	\$105,510	\$138,681	\$127,963	\$145,678	\$6,997
Additional Gross Pay	7,297	5,140	962	962	962	0
Other Salaried & Unsalariated	255	333	479	518	397	(81)
Overtime - Civilian	867	1,135	517	517	517	0
Fringe Benefits	0	0	91	91	91	0
<b>SUBTOTAL</b>	<b>\$98,851</b>	<b>\$112,118</b>	<b>\$140,729</b>	<b>\$130,050</b>	<b>\$147,645</b>	<b>\$6,915</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$192,582	\$260,345	\$283,180	\$326,853	\$265,710	(\$17,470)
Fixed & Misc. Charges	73	63	60	253	60	\$0
Other Services & Charges	189,199	198,603	199,651	233,846	187,324	(\$12,327)
Property & Equipment	6,676	9,123	1,111	8,329	831	(\$280)
Supplies & Materials	4,335	6,758	1,941	15,733	1,541	(\$400)
<b>SUBTOTAL</b>	<b>\$392,865</b>	<b>\$474,891</b>	<b>\$485,943</b>	<b>\$585,014</b>	<b>\$455,466</b>	<b>(\$30,477)</b>
<b>TOTAL</b>	<b>\$491,716</b>	<b>\$587,010</b>	<b>\$626,672</b>	<b>\$715,064</b>	<b>\$603,110</b>	<b>(\$23,562)</b>
<b>Funding</b>						
City Funds			\$469,471	\$472,532	\$452,707	(\$16,764)
Other Categorical			3,143	15,129	3,150	7
Capital- IFA			2,842	2,842	0	(2,842)
State			11,250	43,195	8,668	(2,583)
Federal - Community Development			11,357	15,937	3,387	(7,970)
Federal - Other			250	6,313	250	0
Intra City			128,359	159,116	134,949	6,589
<b>TOTAL</b>	<b>\$491,716</b>	<b>\$587,010</b>	<b>\$626,672</b>	<b>\$715,064</b>	<b>\$603,110</b>	<b>(\$23,562)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	1,237	1,374	1,800	1,771	1,741	(59)
<b>TOTAL</b>	<b>1,237</b>	<b>1,374</b>	<b>1,800</b>	<b>1,771</b>	<b>1,741</b>	<b>(59)</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

DoITT's Fiscal 2018 budget includes \$452.7 million in City tax-levy funds, which represents 75 percent of its total operating budget. Because DoITT pays the telecommunication bills for the majority of city agencies, intra-city funding totals \$135 million, or 22 percent of the Department's total funding for Fiscal 2018.

Compared to the Fiscal 2017 Adopted Budget, headcount decreases by 59 positions in Fiscal 2018. In the Preliminary Plan, seven positions working on the City's new procurement tracking system are transferred to the Mayor's Office of Contract Services. Additionally, the Department eliminates 19 positions through a technical headcount realignment that does not impact the budget. The remaining reduction is primarily due to a decrease of \$2.8 million in capital inter-fund agreement (IFA) funding which supports positions associated with specific capital projects. Generally, IFA positions are evaluated on a year-to-year basis, thus it is anticipated that headcount associated with IFAs will be adjusted in the Fiscal 2018 Executive Budget.

DoITT's current year budget (Preliminary Plan 2017 column) has increased significantly when compared to its Fiscal 2017 Adopted Budget. The increase is due largely to the recognition of State and federal funding, the majority of which is rolled from the previous fiscal year. The Preliminary Plan also includes additional intra-city payments to DoITT in the current fiscal year.

## Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget. The Fiscal 2018 Preliminary Contract Budget totals \$14.4 billion for procurement expenditures across all agencies.

<b>DoITT Fiscal 2018 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2017 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2018 Preliminary</b>	<b>Number of Contracts</b>
Contractual Services General	\$77,352	21	\$69,060	21
Telecommunications Maintenance	14,827	6	14,827	6
Maint & Repair, General	20,296	6	20,296	6
Office Equipment Maintenance	434	1	434	1
Data Processing Equipment	138,125	67	137,192	67
Printing Contracts	109	1	109	1
Security Services	176	1	176	1
Temporary Services	594	1	1,064	1
Cleaning Services	17	1	17	1
Training Programs for City Employees	730	2	1,930	2
Professional Services Legal	149	1	149	1
Professional Services: Computer Services	11,236	1	4,636	1
Professional Services: Other	19,135	3	15,819	3
<b>TOTAL</b>	<b>\$283,180</b>	<b>112</b>	<b>\$265,709</b>	<b>112</b>

DoITT's Fiscal 2018 contract budget totals \$265.7 million which represents 44 percent of the Department's entire budget. DoITT's contract budget is the ninth largest of all agencies and provides funding for the maintenance and security of many citywide technology systems including the City's wireless network, 311 Customer Service Center, and PSAC I and II.

## Miscellaneous Revenue

DoITT collects franchise fees for cable television, mobile telecommunications, and public telephone companies. Additionally, the Department generates revenues by leasing television time through NYCTV, and conducting telephone billing audits for the majority of city agencies to determine overpayment.

Revenue Sources <i>(in Thousands)</i>	2014 Actual	2015 Actual	2016 Actual	Planned	
				2017	2018
Cable Television Fees	\$142,870	\$145,663	\$143,441	\$142,733	\$140,533
Mobile Telecom. Fees	3,296	4,222	5,728	6,660	3,520
LinkNYC Revenue	0	3,141	18,395	23,330	25,830
.NYC Revenue	0	1,238	854	775	900
Lease-Time TV	1,649	1,874	1,869	1,700	1,700
Film Fees & Permits	346	394	294	300	300
Procure Card Spend Rebates	0	1,734	1,177	1,325	2,130
<b>TOTAL</b>	<b>\$148,161</b>	<b>\$158,266</b>	<b>\$171,758</b>	<b>\$176,823</b>	<b>\$174,913</b>

The overwhelming majority of miscellaneous revenue collected by DoITT stems from cable television franchise fees. In Fiscal 2016, cable television franchise fees accounted for 90 percent (\$143.4 million) of the Department's total miscellaneous revenue.

**Procure Card Spending Rebates.** Beginning in Fiscal 2015, DoITT was able to recognize revenue in the form of a rebate from the use of a procurement card to pay for citywide telecommunication services. This rebate is an annual payment tied to the volume of purchases. In Fiscal 2016 DoITT generated \$1.2 million in revenue from these rebates

**Wi-Fi Revenue.** The City (DoITT) receives a guaranteed payment from the operators of LinkNYC attached to gross revenue generated primarily through advertising. In Fiscal 2016, the City received \$18.4 million and it is on track to receive \$23.3 million in Fiscal 2017. LinkNYC is expected to generate at least \$500 million for the City over its first 12 years, providing advertising revenue for additional broadband initiatives aimed at bridging the digital divide.

## Program Areas

### 311/NYC.gov Operations

The Preliminary Budget for Fiscal 2018 includes approximately \$47 million to operate the 311 Customer Service Center and NYC.gov. Personal Services (PS) funding includes \$20 million to support 413 full-time positions, including over 200 call takers. Other Than Personal Services (OTPS) funding totals \$27 million and includes expenses related to system maintenance.

### Emergency Communications Transformation Project (ECTP)

ECTP is the Administration's large-scale effort to transform and consolidate the City's 911 Emergency Dispatch System. The ECTP project, including Public Safety Answering Center 1 (PSAC 1) and Public Safety Answering Center 2 (PSAC 2) in its entirety, is now under DoITT's control for the duration of the project.

The Fiscal 2018 Preliminary Budget for DoITT provides approximately \$110 million for technical support and the operation of the City's Public Safety Answering Centers. Personal Services funding includes \$13.6 million to support 129 full-time positions. OTPS funding for this program area totals \$96.4 million, of which the majority is allocated for the ECTP system maintenance.

Additional funding for ECTP-related costs, including 911 call takers, is included in the budgets of the NYPD and the FDNY.

### NYC Media Group

The Fiscal 2018 Preliminary Budget for DoITT provides \$9.7 million to fund the NYC Media Group, which includes the Mayor's Office of Film, Theatre and Broadcasting, the Mayor's Office of Media and Entertainment (MOME) and NYCTV. Personal Services funding totals \$7.6 million to support 108 full-time employees.

- **Film Office Incentive Program.** MOME manages the City's Film Incentive Program, which incentivizes film and television production companies to shoot in the five boroughs. In Fiscal 2018, the budget for the program totals \$16.4 million. Production companies are offered incentives and discounts, along with expanded customer services for production which include: NYC's marketing credit; cultural benefit; vendor discounts; logo; concierge service; expanded facilities; and labor enhancements. This program replaced the City's film tax credit program that expired and was funded at \$30 million annually.

### Wireless Operations

The Fiscal 2018 Preliminary Budget includes \$50 million to operate and maintain the City's wireless network. Funding includes \$3 million in Personal Services funding to support 37 full-time positions. The remaining funding goes to system maintenance and technical support. In 2015, the City released a formal request for "expressions of interest" to solicit ideas or interest in vending opportunities in an effort to better utilize NYCWiN, the City's



wireless network. Of the responses, none were deemed suitable. DoITT continues to seek review options for the continued use of NYCWiN or the “sun setting” of this system.

## DoITT General Administration and Operations

The Fiscal 2018 Preliminary Budget for DoITT includes approximately \$235 million (not including intra-city funding) for General Administration and Operations, including approximately \$103 million in Personal Services funding to support 1,054 full-time positions responsible for providing state-of-the-art computing services across several city agencies. DoITT’s staff maintains: CityNet, the Citywide Service Desk and telecommunications systems; administers telecommunications franchise contracts providing fiber; cable television; and pay the cost for telephones and mobile telecom equipment installed on city property and streets. The agency also manages other large inter-agency technology projects. Its computer service center is designed to enhance the productivity and cost-effectiveness of over 25 city agencies to meet their information processing needs through 24-hour continuous on-line operations.

## Capital Program

### Capital Budget Summary

The Fiscal 2018 Preliminary Capital Commitment Plan includes \$512 million in Fiscal 2017-2020 for capital programs administered by DoITT, all of which are City funds. This represents less than one percent of the City’s total \$64 billion Preliminary Plan for Fiscal 2017-2020. The Department’s Preliminary Capital Commitment Plan is slightly more than the \$511.3 million scheduled in the Adopted Commitment Plan.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2016, the Department committed \$166.8 million, or 51.3 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Fiscal 2018-2021 Capital Plan.

<b>DoITT 2017-2020 Capital Commitment Plan: Adopted and Preliminary Budget</b>					
<i>Dollars in Thousands</i>					
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
<b>Adopted</b>					
Total Capital Plan	\$223,932	\$121,396	\$119,072	\$46,861	<b>\$511,261</b>
<b>Preliminary Plan</b>					
Total Capital Plan	\$228,700	\$133,785	\$102,802	\$46,670	<b>\$511,957</b>
<b>Change</b>					
Level	\$4,768	\$12,389	<b>(\$16,270)</b>	<b>(\$191)</b>	<b>\$696</b>
Percentage Change	2.1%	10.2%	(13.7%)	(0.4%)	0.1%

## Preliminary Capital Highlights

- Emergency Communications Transformation Program.** The Preliminary Capital Plan includes \$172 million for the ECTP for Fiscal 2017-2020 to complete the implementation and technology buildout of the program. The objective of the program is to modernize and consolidate the City's 911 emergency communication system. The ECTP includes capital funding for: PSAC 1; PSAC 2; the computer automated dispatch system; radio; telephone and wireless equipment; and FDNY, NYPD and EMS facilities and equipment. To date, the City has committed (contracted out) approximately \$1.9 billion in capital funds to this project.
- 311 Customer Service Center.** The Capital Plan includes planned commitments totaling \$22 million for the re-architecture of the 311 Customer Service Management System.

## Preliminary Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy for Fiscal 2018-2027 totals \$89.6 billion in all funds. For DoITT, the Preliminary Ten-Year Capital Strategy provides \$522 million, including \$65 million for infrastructure and upgrades at PSAC I and II. The majority of funding in this program area resides in lump sum project lines as specific projects have yet to be identified.

**Note:** Not included in the Preliminary Ten-Year Capital Strategy is funding for the current fiscal year which totals \$229 million. It is expected that a significant percentage of current year capital planned commitments will not be committed and will be rolled into Fiscal 2018.

## DoITT Ten-Year Capital Strategy by Category

*(Dollars in thousands)*

Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Electronic Data Processing											
Equipment for DoITT, Citynet	\$133,785	\$102,802	\$46,670	\$35,788	\$21,392	\$53,430	\$43,788	\$20,738	\$46,366	\$17,433	\$522,192

**Citywide IT Equipment and Infrastructure.** DoITT's Capital program provides funding for several citywide IT systems, including the City's website, CityNet, the Citywide Data Communication Network, the 311 customer service center, and the Public Safety Answering Centers.

## Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
<b>DoITT Budget - Adopted 2017 Budget</b>	<b>\$469,471</b>	<b>\$157,200</b>	<b>\$626,671</b>	<b>\$463,598</b>	<b>\$142,136</b>	<b>\$605,734</b>
<b>New Needs</b>						
Creative Communications	\$588		\$588	\$528		\$528
Software Asset management	980		980	980		980
Expenses for Approved Capital Projects	1,953		1,953	4,863		4,863
Security Risk Analysis/Assessment	7,800		7,800			0
<b>Subtotal, New Needs</b>	<b>\$11,321</b>	<b>\$0</b>	<b>\$11,321</b>	<b>\$6,371</b>	<b>\$0</b>	<b>\$6,371</b>
<b>Other Adjustments</b>						
Cost Savings Plan	(\$5,820)		(\$5,820)	(\$11,671)		(\$11,671)
Other City Adjustments	(2,439)		(\$2,439)	(5,591)		(5,591)
State Adjustments		31,945	\$31,945		0	0
CDBG		4,580	\$4,580		1,440	1,440
Other Federal Adjustments		6,063	\$6,063			0
Other Categorical Adjustments		11,986	\$11,986		0	0
Inter-City Adjustments		30,757	\$30,757		6,827	6,827
<b>Subtotal, Other Adjustments</b>	<b>(\$8,259)</b>	<b>\$85,331</b>	<b>\$77,072</b>	<b>(\$17,262)</b>	<b>\$8,267</b>	<b>(\$8,995)</b>
<b>TOTAL, All Changes</b>	<b>\$3,062</b>	<b>\$85,331</b>	<b>\$88,393</b>	<b>(\$10,891)</b>	<b>\$8,267</b>	<b>(\$2,624)</b>
<b>DoITT Budget - Preliminary 2018 Budget</b>	<b>\$472,533</b>	<b>\$242,531</b>	<b>\$715,064</b>	<b>\$452,707</b>	<b>\$150,403</b>	<b>\$603,110</b>

## Appendix B: Fiscal 2017 Preliminary Mayor's Management Report

The Mayor's Management Report (MMR), which is mandated by the City Charter, serves as a public report card on City services affecting New Yorkers. The MMR is released twice a year. The Preliminary MMR provides an early update of how the City is performing four months into the fiscal year. The final MMR, published each September, looks retrospectively at the City's prior fiscal year's performance.

### DoITT PMMR

Critical Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Average uptime of key systems (mainframe, UNIX, Wintel) (%)	99.72%	99.36%	99.59%	99.99%	99.99%	99.93%	99.89%
Average time to resolve all service incidents (days)	1.2	1.3	1.6	3	3	1.5	1.7
Projects completed on time (%)	NA	75.00%	71.00%	UP	UP	76.00%	67.00%
Uptime of telecommunications network (Voice over Internet Protocol) (%)	100.00%	100.00%	100.00%	99.99%	99.99%	100.00%	100.00%
NYC.gov web page views (000)	NA	NA	271,252	UP	UP	91,061	89,065
Data sets available for download on NYC.gov/OpenData	1,273	1,369	1,552	1,679	1,679	1,396	1,612
Cable complaints resolved within 30 days (%)	99.40%	99.80%	100.00%	98.00%	98.00%	100.00%	100.00%
LinkNYC kiosks on City streets	NA	NA	198	1,530	2,830	NA	414
Inspected phones deemed operable (%)	65.00%	63.00%	65.00%	75.00%	75.00%	62.00%	79.00%

### 3-11 PMMR

Critical Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
311 calls (000)	21,346	21,079	18,799	*	*	6,089	6,199
311 Online site visits (000)	5,248	9,656	13,018	UP	UP	3,985	5,449
Average wait time (tier 1 calls) (mins:secs)	0:23	0:23	0:16	0:30	0:30	0:14	0:16
Calls answered in 30 seconds (%)	83%	84%	89%	80%	80%	90%	85%