



New York City Council

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Finance Division

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**Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget &
the Fiscal Year 2011 Preliminary Mayor's Management Report**

**Department of Information Technology &
Telecommunications**

March 16, 2011

Committee on Land Use

Hon. Leroy Comrie, Chair

Joint with the Committee on Technology

Hon. Fernando Cabrera, Chair

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Summary and Highlights

Department of Information Technology & Telecommunications

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 – 2012*
Spending						
Personnel Services	\$82,998	\$87,283	\$94,965	\$91,462	\$78,906	(\$16,059)
Other than Personnel Services	287,046	281,485	264,505	323,917	298,568	34,062
Table Total	\$370,044	\$368,768	\$359,471	\$415,379	\$377,474	\$18,003

*Difference refers to the variance between the Fiscal 2011 Adopted Budget and the Projected Fiscal 2012 Budget.

In the February Plan, the Department's Personal Services (PS) Budget for Fiscal 2012 decreases by \$16.1 million when compared to the Fiscal 2011 Adopted Budget. This decrease is primarily due to budget actions that would reduce the Department's overall headcount by 200 positions. The \$34.1-million increase in the agency's Fiscal 2012 OTPS Budget is primarily due to an increase of \$24.9 million in departmental new needs.

Issues and Budget Highlights

- **311 Call taker Reductions.** In the 2010 November Plan, DoITT proposed to eliminate 59 call taker positions at the 311 Service Center generating a savings of approximately \$1.5 million in Fiscal 2011, \$2.7 million in Fiscal 2012, and \$2.8 million in Fiscal 2013 and 2014. The call taker positions will be eliminated through current vacancies and attrition. Since Fiscal 2010, call taker headcount has decreased 136 positions through multiple PEG actions. (see p. 12)
- **Emergency Communications Transformation Project (ECTP).** In the 2010 January Capital Plan, planned commitments for the ECTP total approximately \$765 million. To date, the City has committed (contracted out) approximately \$1.27 billion in Capital funds to this project. 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. (see p. 8)

The Administration has indicated that it will scale back plans for PSAC 2 facilities, reducing its Capital budget by \$100 million. This reduction is not yet recognized in the Capital Plan as specifics are being developed.

- **Consolidated Data Center.** On February 28, 2011, Mayor Michael R. Bloomberg, Deputy Mayor for Operations Stephen Goldsmith and Department of Information Technology and Telecommunications Commissioner Carole Post opened New York City's new state-of-the-art data center in Downtown Brooklyn. "The 18,000 square-foot facility will allow the City to centralize the technology infrastructure of 19 agencies over the next year and that of more than 40 agencies over the next five years, saving roughly \$100 million in that period alone." (see p. 5)
- **New Needs.** In the February Plan, DoITT has identified new needs totaling \$24.9 million for Fiscal 2012. These new needs include: \$15.1 million for new expenses associated with projects that have approved or pending Certificates to Proceed; and \$9.8 million in maintenance expenses associated with the ECTP. (see p. 13)

Department of Information Technology and Telecommunications

The Department of Information Technology and Telecommunications (DoITT) enhances the way the City interacts with its residents, businesses, visitors, and employees by leveraging technology to improve services and increase transparency, accountability, and accessibility across all agencies.

Responsible for coordinating citywide IT policy and planning, including IT security, DoITT operates the City's data center, telephone systems, fiberoptic network, New York City Wireless Network (NYCWiN), Citywide Radio Network, 800 MHz radio network, internal data network, and Enterprise Service Desk. DoITT also administers the City's telecommunications franchises including high capacity fiber, cable television infrastructure, public pay telephones, and mobile telecommunications equipment installed on City property and in City streets.

Note: Although housed in DoITT's Budget, DoITT no longer operates the City's 311 Customer Service Center which is now managed by the Mayor's Office of Operations. The Service Center provides the public with information and services for more than 300 agencies and organizations, maintains the City's official website NYC.gov, and manages the City's television and radio stations. The Department is home to the Citywide Geographic Information Systems Unit, which develops and hosts a digital base map used to support City operations.

Key Public Services Areas

- Provide access to City government through Internet and voice technologies.
- Provide assistance for consumers of franchised cable television service.
- Ensure that public pay telephones on City streets are available, clean and in working order.

Critical Objectives

- Increase the public's access to nonemergency City services through 311 Customer Service Center.
- Increase the public's access to City government through NYC.gov, the City's official website.
- Resolve cable complaints reported to DoITT in a timely manner.
- Maximize availability, operability, and cleanliness of public pay telephones on City streets through inspections and enforcement.

SOURCE: Mayor's Management Report

DoITT <i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011–2012
Spending						
Personal Services	\$82,998	\$87,283	\$94,965	\$91,462	\$78,906	(\$16,059)
Full-Time Salaried – Civilian	76,435	80,855	89,664	86,524	74,037	(15,627)
Other Salaried & Unsalaries	2,697	3,281	3,571	3,631	3,620	48
Additional Gross Pay	3,162	2,660	902	912	914	12
Overtime - Civilian	704	494	585	596	595	10
Amounts to be Scheduled	0	0	(308)	(200)	(259)	49
Fringe Benefits	0	0	552	0	0	(552)
PS Other	(1)	(7)	0	0	0	0
Other Than Personal Services	\$287,046	\$281,485	\$264,505	\$323,917	\$298,568	\$34,062
Supplies and Materials	1,258	1,847	831	1,320	770	(60)
Property and Equipment	6,550	6,165	1,069	5,871	1,074	5
Other Services and Charges	156,352	156,915	159,007	195,357	188,735	29,728
Contractual Services	122,708	116,515	103,456	121,248	107,929	4,473
Fixed and Misc. Charges	179	43	143	121	60	(83)
TOTAL	\$370,044	\$368,768	\$359,471	\$415,379	\$377,474	\$18,003
Funding						
City Funds			\$227,888	\$248,601	\$252,523	\$24,635
Other Categorical			3,382	9,015	2,571	(812)
Capital-IFA			13,648	13,648	0	(13,648)
State			0	30	0	0
Federal - CD			1,592	1,592	1,592	0
Federal - Other			272	25,056	7,414	7,142
Intra-City			112,688	117,437	113,374	686
TOTAL	\$370,044	\$368,768	\$359,471	\$415,379	\$377,474	\$18,003
Headcount						
Full-Time Salaried	1,213	1,114	1,207	1,158	1,007	(200)

In the February Plan for Fiscal 2011, Intra-City funding, which includes telecommunication expenditures for multiple City agencies, accounts for 30 percent of DoITT's entire budget. Because DoITT pays the phone bills for the majority of City agencies, the bulk of its funding goes toward its Other Than Personal Services budget. The February Plan allocates approximately \$323.9 million (78 percent of DoITT's total budget) for OTPS expenditures in Fiscal 2011.

Headcount decreases by 200 positions due primarily to: a budget proposal to eliminate 59 call taker positions at the 311 Service Center; and the reduction of \$13.7 million in Capital Inter-fund agreement funds which supported 105 positions associated with specific Capital projects. DCAS is currently working with OMB to restore these Capital IFA positions.

Since Adoption, DoITT has proposed PEG actions that would generate increased revenues of approximately \$11.6 million and achieve Expense Budget savings of approximately \$ 9.9 million for Fiscal 2012. A portion of PEGs for which DoITT is credited (i.e., Telecommunication Audits), is realized in the budgets of other City agencies. New needs totaling \$24.9 million, re-estimates, and additional grant funding lead to the \$18-million increase in DoITT's Fiscal 2012 Budget.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
NYC.gov unique visitors (monthly average)(000)	NA	1,859.6	1,923.1	1,862.4	2,233.7	*
Avg. time to resolve all service desk incidents (days)	NA	2.27	2.22	2.48	1.43	*
Average days to close cable complaints	20.3	15.8	13	14.2	11.9	*
All cable complaints resolved within 30 days (%)	95.3%	98.7%	98.7%	96.7%	99%	*
Inspected public pay phones deemed operable (%)	88	94%	95%	94%	96%	95%

According to the Preliminary Mayor's Management Report, the average number of visitors per month to NYC.gov increased 20 percent to 2.2 million. The website received 44.3 million page views during July through October 2010.

The average time to resolve all service desk (helpdesk) incidents decreased 42 percent to 1.43 days during the reporting period. The time to resolve service desk incidents decreased in all categories. This decline was largely achieved through increased oversight and adherence to incident work order resolution procedures.

During the first four months of Fiscal 2011, the average time to close all cable complaints decreased to 11.9 days, representing a 16-percent decline compared to the same period of Fiscal 2010. This was largely due to a 15-percent reduction in the time to resolve cable service complaints. During the reporting period 99 percent of all cable complaints were resolved within 30 days. The number of public pay telephone inspections remained stable.

Miscellaneous Revenue

	Actual		Planned			
	2009	2010	2011	2012	2013	2014
Cable Television Fees	\$120,468,747	\$129,924,327	\$132,050,000	\$130,033,000	\$130,033,000	\$130,033,000
Mobile Telecom. Fees	1,930,932	1,523,940	2,020,000	2,020,000	2,020,000	2,020,000
Public Phone Commissions	17,126,352	12,693,289	13,426,000	18,020,000	18,020,000	18,020,000
Lease-Time TV	2,209,302	2,034,193	2,091,000	2,091,000	2,091,000	2,091,000
Telephone Audits	4,015,715	20,218	4,250,000	4,250,000		
TOTAL	\$145,751,048	\$146,195,967	\$153,837,000	\$156,414,000	\$152,164,000	\$152,164,000

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

The overwhelming majority of Miscellaneous Revenue collected by DoITT stems from cable television franchise fees. In Fiscal 2011, cable television franchise fees accounted for approximately 88.9 percent (\$129.9 million) of the Department's total Miscellaneous Revenue.

Revenue Budget Actions

- **Telecommunications Audit.** As a result of audits of Verizon telephone billings, DoITT will receive refunds totaling \$4.3 million in Fiscal 2012 for overpayment. DoITT is responsible for managing telecommunications accounts for most agencies citywide.

- **Cable Franchise Revenue.** Based on historical and current collections, DoITT will realize additional revenues from franchise fees for cable television. This re-estimate would increase the Department's revenue by \$6.1 million in Fiscal 2011, increasing to \$7.3 million in Fiscal 2012 and the outyears.

Broadband Technology Opportunities Program (BTOP) Grant.

As part of the American Recovery and Reinvestment Act, DCAS will receive \$14.7 million in Fiscal 2011 and \$7.4 million in Fiscal 2012 BTOP grants which provide funding to develop and expand broadband services to unserved and underserved areas and improve access to broadband by public safety agencies.

Issues

Consolidated Data Center. On February 28, 2011, Mayor Michael R. Bloomberg, Deputy Mayor for Operations Stephen Goldsmith and Department of Information Technology and Telecommunications Commissioner Carole Post opened New York City's new state-of-the-art data center in Downtown Brooklyn. "The 18,000 square-foot facility will allow the City to centralize the technology infrastructure of 19 agencies over the next year and that of more than 40 agencies over the next five years, saving roughly \$100 million in that period alone. The consolidation effort, known as the Citywide IT Infrastructure Services (CITIServ) Program, will reduce the City's IT infrastructure footprint, provide a unified set of shared IT services to City entities, reduce energy consumption, strengthen IT security and improve overall service quality for agencies through modernized technology infrastructure.

The centralized IT infrastructure created through CITIServ will expand the existing shared services environment and enable DoITT to provide technology services for all City agencies, including modern, reliable, redundant, secure and green services at reduced costs.

To date, the Mayor's Office of Media and Entertainment's IT operations, the Department of Sanitation's IT Service Desk, and the Department of Education's "HR Connect" application have been moved into the centralized CITIServ environment. These systems alone support 140,000 users, and their consolidation will achieve a recurring annual savings of approximately \$200,000. In addition, ongoing consolidation work at the Department of Finance and the Department of Citywide Administrative Services will realize several million dollars in incremental gains due to certain targeted migrations and investment deferrals. The technology infrastructure of more than 40 City agencies is forecasted to be consolidated by the end of 2014.

In full, the CITIServ program offers:

- **Application Hosting Services:** standard, dedicated and virtual hosting environments with a variety of service levels, processing and memory capacities.
- **Network Services:** access to the City's wired network (CityNet), voice over internet protocol (VoIP), video conferencing, and New York City's wireless network.
- **Data and Storage Services:** modern, flexible storage solutions for all hosted applications.
- **Collaboration Services:** email with archiving, BlackBerry servicing, eFax, and instant messaging.
- **Citywide Service Desk:** a 24x7, convenient, single point of contact for end users to address IT support needs, IT issue resolution, as well as ticket generation and easily accessible modern tracking tools.

NYC-Microsoft Partnership. In October 2010, Mayor Bloomberg, Deputy Mayor Goldsmith and DoITT Commissioner Post joined Microsoft CEO Steve Ballmer to announce a wide-ranging information technology agreement to consolidate the City's dozens of individual license agreements into a single one and will provide more than 100,000 City employees with state-of-the-art computing power. The agreement fosters collaboration among City employees, allows agencies to share their technology developments and will save New York City \$50 million over five years.

Note: Consolidated Data Center and NYC - Microsoft Partnership narrative gleaned from the Mayors Press release (Feb. 28, 2011). Press release can be found at NYC.gov.

NYC BigApps. In October 2010, DoITT launched NYC BigApps 2.0, the second annual contest for software developers and members of the public to create web or mobile applications using City data. The contest concluded in early January 2011 and winners will be selected in March 2011.

Fiscal 2012 Preliminary Contracts 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 personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (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.

Category	Number	Budgeted	Pct. of DoITT Total	Pct. of City Total	Pct. Change from 2011 Adopted
Contractual Services General	9	\$17,846,942	16.5%	3.55%	-0.4%
Telecommunications Maintenance	7	13,475,057	12.5%	27.30%	0.0%
Maint & Repair, General	10	16,259,362	15.1%	16.46%	0.1%
Office Equipment Maintenance	1	256,750	0.2%	1.80%	0.0%
Data Processing Equipment	62	44,947,580	41.6%	33.80%	11.4%
Printing Contracts	1	108,711	0.1%	0.33%	0.0%
Security Services	1	175,500	0.2%	0.20%	100%
Temporary Services	3	594,070	0.6%	1.67%	106%
Cleaning Services	1	38,560	0.0%	0.19%	0.0%
Training Programs for City Employees	3	79,301	0.1%	0.55%	0.0%
Professional Services Legal Services	3	150,000	0.1%	0.15%	0.0%
Professional Services: Other	14	13,997,393	13.0%	10.96%	-1.8%
Preliminary Budget	115	\$107,929,226	100.0%	1.05%	4.3%

Capital Program

Capital Budget Summary

The February 2011 Capital Commitment Plan includes \$1.11 billion in Fiscal 2011 -2014 for DoITT (including City and non-City funds). This represents 3.3 percent of the City’s total \$33.2-billion February Plan for Fiscal 2011-2014. The agency’s February Commitment Plan for Fiscal 2011-2014 remains unchanged from the amount scheduled in the September Commitment Plan.

Over the past five years DoITT has only committed an average of 42.8 percent of its annual Capital Plan. Therefore, it is assumed that a large portion of the agency’s Fiscal 2011 Capital Plan will be rolled into Fiscal 2012, thus greatly increasing the size of the Fiscal 2012-2015 Capital Plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2011 has remained unchanged.

Currently DoITT’s appropriations total \$1.234 billion in City funds for Fiscal 2011. These appropriations are to be used to finance the agency’s \$587-million City-funded Fiscal 2011 Capital Commitment Program. The agency has \$647 million more, or more than double the funding needed to meet its entire Capital Commitment Program for the current fiscal year.

2011-2014 Commitment Plan: Adopted and Preliminary Budget

Thousands of Dollars

	FY11	FY12	FY13	FY14	Total
Adopted					
Total Capital Plan	\$643,444	\$235,451	\$232,525	\$0	\$1,111,420
Prelim					
Total Capital Plan	\$643,444	\$235,451	\$229,725	\$2,800	\$1,111,420
Change					
Level	\$0	\$0	(\$2,800)	\$2,800	\$0
Percentage	0.00%	0.00%	-1.20%	NA	0.00%

In the 2011 February Capital Commitment Plan, planned commitments for DoITT total \$1.11 billion, including approximately \$765 million for the Emergency Communications Transformation Project (ECTP). Additionally, a large portion of Capital funding for DoITT managed projects, approximately \$28.2 million, is housed in the Citywide Equipment Capital Budget, and a combined \$100 million for the Data Center buildout and DoITT backup facility is housed in the Public Buildings Capital Budget (PW).

Large-Scale Projects Housed in DoITT’s (DP) Capital Plan

- Emergency Communications Transformation Project.** The Emergency Communications Transformation Project (ECTP) is the Bloomberg Administration’s large-scale effort to transform and consolidate the City’s 911 Emergency Dispatch System. This project includes the development of a consolidated dispatch system, an upgraded telecommunications infrastructure, and redundant call taking and dispatch centers.

In the 2011 February Capital Plan, planned commitments for the ECTP total approximately \$760 million. To date, the City has committed (contracted out) approximately \$1.27 billion in Capital funds to this project. The ECTP includes Capital funding for: Public Safety Answering Center 1 (PSAC 1); PSAC 2; the computer automated dispatch system; radio, telephone and wireless equipment; and FDNY, NYPD and EMS facilities and equipment. (ECTP Capital Budget chart: see p. 15)

The Administration has indicated that it will scale back plans for PSAC 2 facilities, reducing its Capital budget by \$100 million. This reduction is not yet recognized in the Capital Plan as specifics are being developed.

- **NYCWiN.** According to DoITT, the New York City Wireless Network (NYCWiN) represents an historic enhancement to public safety communications by enabling data transfer rates 50 times faster than before. It allows the City's emergency responders high-speed data access to support large file transfers, fingerprints, mug shots, city maps, and full-motion, streaming video; and will also support a host of other public service applications that will provide a significant improvement over existing technologies. DoITT has tested and deployed NYCWiN capabilities to more than 20 agencies.

To date, the City has committed \$378.2 million for the infrastructure and equipment related to the NYC Wireless Network. Though the project is largely complete, the February Plan includes approximately \$6 million for quality assurance.

Note: The NYCWiN baseline maintenance budget totals \$37 million and is housed in the Department's OTPS Budget

- **Enhanced 311.** This project will expand the functionality of the 3-1-1 Citizens Service Management System (CSMS) to new channels, enhance agency capabilities, as well as improve the overall experience for 3-1-1 customers, while improving internal 3-1-1 CSMS application operations. One of the project's components is 211 at 311, the social service component of the 311 system. Preliminary work was done to gather the requirements needed to shape the development of the REFER information & referral application and to structure the changes that would be necessary for NYC to obtain both the 211 designation and Alliance of Information and Referral Systems (AIRS) accreditation (which is necessary for retaining the 211 designation).

In the February Plan, planned commitments for Enhanced 311 total approximately \$24 million. To date, the City has committed \$13 million to this project.

- **311 on the Web.** The primary business objectives of this project are to increase channel access through expanding 311 on the Web and improving service delivery via enhancements to CSMS through the further development of the link between CSMS and the portal site created for submission of the Citizen Pictures and Video solution data. DoITT will conduct a CSMS and Portal joint Integration Test with its new video (content management) pictures repository site. This work will make available the deployment of the functionality where customers can submit a picture and/or video associated with their service requests. This will provide agencies the increased ability to evaluate the severity of service requests, and allow customers to provide additional details regarding their complaints.

In the February Plan, planned commitments for 311 on the Web total approximately \$19 million. To date, the City has committed \$22.6 million to this project.

- **HHS-Connect.** Mayor Bloomberg established the Integrated Human Services System (IHSS) Project to develop a delivery system to streamline the screening and eligibility determination processes and case management functions within and across the human services agencies through the use of technology. This initiative has evolved into HHS-Connect, a wide-ranging program to continue to enhance the

delivery of health and human services to residents of New York City. From a systems perspective, the program will develop architectures, design and implement new systems, consolidate information from multiple legacy systems, and update business processes to enhance residents' experience with the City agencies that deliver these services.

In the February Plan, planned commitments for HHS Connect total approximately \$2 million. To date, the City has committed \$87.4 million to this project.

- **MS Exchange Expansion.** In an effort to establish a uniform e-mail standard that will ensure consistency in the quality of messaging services provided to all city agencies, as well as streamline the administrative costs and efforts to maintain those services, DoITT continues its enterprise-wide efforts to migrate all city agencies to the Microsoft Exchange E-mail (MS Exchange) system. This e-mail system is housed on CityServ, the Microsoft Windows-based hosting environment located at DoITT's datacenter at 11 MetroTech Center.

In the February Plan, planned commitments for MS Exchange expansion total approximately \$13 million. To date, the City has committed \$33.4 million to this project.

- **Electronic Data Processing (EDP) Projects.** The February Capital Plan includes planned commitments totaling \$174.3 million for EDP equipment and infrastructure. This funding resides in a project line that effectively operates as a holding code. Funding is transferred from this line as needs are identified.

Large-Scale Projects Housed in the Citywide Equipment (PU) Capital Plan

- **Business Express.** Business Express will permit NYC business owners to find all required licenses and permits in a single, account-based website. The result will be a time savings and cost avoidance for local businesses, allowing them to invest their resources more productively, and ultimately, reduce administrative costs for government agencies.

In the February Plan, planned commitments allocated to Business Express total approximately \$14.3 million. To date, the City has committed \$36.1 million to this project.

- **DataShare/Integrated Justice Project.** DataShare/NYC Integrated Justice Project currently links 17 agencies and enhances support for criminal justice investigations, trial preparation and case follow-up to improve public safety outcomes. For example, DataShare allows the New York City Police Department arrest data to seed case management systems for the District Attorney's Office and Department of Probation. The new phase of the Integrated Justice and Enterprise Integration Enhancement project is being implemented with three core goals: (1) Utilize the DataShare enterprise application integration functionality to increase the participation of agencies involved in the criminal justice domain; (2) eArrestment: New York City's arrest-to-arrestment system processes over 300,000 arrestees each year. The eArrestment system, a cooperative initiative with the Mayor's Office of the Criminal Justice Coordinator, will function as the electronic clearinghouse for the various components of the documents required for arrestment in criminal court, facilitating the automated collection, assembly and printing of the case packet components. (3) Enterprise Integration Enhancements: Enhance the DataShare Enterprise Integration solution to contain core components needed to sustain a services-oriented enterprise within the City.

In the February Plan, planned commitments allocated to the DataShare/Integrated Justice Project total approximately \$10.8 million. To date, the City has committed \$42.3 million to this project.

- **MOCS End-to-End.** The Mayor's Office of Contractual Services (MOCS) is working with DoITT to implement a procurement workflow systems integration initiative. Regardless of the complexity, all procurements include inter-agency and intra-agency cooperation to manage the solicitation, approval and registration processes, as well as external cooperation in order to successfully negotiate and register the contract. To achieve cross-agency information sharing, improved cycle times and better decision making, the City requires an integrated solution that provides full lifecycle support of procurement documents, workflow, status and ownership from solicitation through contract registration. The End-to End-Procurement Workflow project will streamline and optimize procurement processes throughout the City.

In the February Plan, planned commitments allocated to the MOCS End-to-End project total approximately \$8.1 million. To date, the City has committed \$53.8 million to this project.

Units of Appropriation

Personal Services

Funding in the Personal Services unit of appropriation provides state-of-the-art computing services through the computer service center to enhance the productivity and cost-effectiveness of over 25 City agencies in meeting their information processing needs through 24-hour continuous on-line operations. The computer service center implements a single data communications network among CityNet in order to reduce data communications costs by eliminating and consolidating redundant data lines. The CityNet system directs data transmissions to two central communication hubs, from which the information is then dispersed to intended destinations. Through CityNet, DOITT plans and coordinates the telecommunications policy for New York City; manages all telecommunications franchises and revocable consents; and develops municipal uses of cable television. DOITT also purchases and manages many of the City's telecommunications systems and provides related technical assistance to City agencies, in addition to operating the City's 3-1-1 Citizen Service Center.

Budget Proposals

- **311 Call taker Reduction.** As per the 2010 November Plan, DoITT proposed to eliminate 59 call taker positions at the 311 Service Center generating a savings of approximately \$1.5 million in Fiscal 2011, \$2.7 million in Fiscal 2012, and \$2.8 million in Fiscal 2013 and 2014. The call taker positions will be eliminated through current vacancies and attrition. This action would lower the authorized 311 call taker headcount to 204 positions. Since Fiscal 2010, call taker headcount has decreased 136 positions through multiple PEG actions.
- **Mayor's Office of Media and Entertainment (MOME) PS Reductions.** As per the 2010 November Plan, DoITT proposes to eliminate a total of 6 positions from the Mayor's Office of Media and Entertainment generating savings of \$322,000 in Fiscal 2011, \$444,000 in Fiscal 2012, 450,000 in Fiscal 2013, and \$456,000 in Fiscal 2014.

Other Than Personal Services

The OTPS unit of appropriation is used to purchase supplies, materials, and other services to support the operations of DoITT and other City agencies. Voice and data communication charges for all City agencies are paid through DoITT, including those related to the CityNet system, and are charged back to those agencies through the Intra-City billing process.

Budget Proposals

- **Mayor's Office of Media and Entertainment (MOME) OTPS Reductions.** As per the November Plan MOME will reduce its OTPS expenses by \$81,000 in Fiscal 2011, \$140,000 in Fiscal 2012, 125,000 in Fiscal 2013, and \$119,000 in Fiscal 2014.
- **IT Efficiency.** In the 2010 November Plan, DoITT receives PEG credit for negotiating enterprise-wide licensing agreements with Microsoft, McAfee, and Adobe. This action is projected to save the City \$3.1 million in Fiscal 2011, \$6.6 million in Fiscal 2012, and \$7.1 million in Fiscal 2013 and the outyears.

- **Unfunded Expense Needs for Approved and Pending Certificates to Proceed.** In the February Plan, DoITT has identified new expenses associated with projects that have approved or pending Certificates to Proceed. As a result, funds totaling \$11.8 million in Fiscal 2011, \$15.1million in Fiscal 2012, \$21.4 million in Fiscal 2013, and \$21.9 million in Fiscal 2014 will be added to DoITT's OTPS budget.
- **NYPD Maintenance Contract.** Because the new enhanced 911 system is not yet fully implemented, \$3.2 million in funding is needed for the contract extension to continue providing services until the end of Fiscal 2011.
- **ECTP OTPS Needs.** In the February Plan, DoITT has re-estimated maintenance expenses associated with the ECTP. As a result, funds totaling \$12.1 million in Fiscal 2011, \$9.8 million in Fiscal 2012, and \$3.4 million in Fiscal 2013 will be added to DoITT's OTPS budget.

As a result of PEGs and funding adjustments included in the current and prior plans, the current maintenance budget for ECTP is \$54 million in Fiscal 2011, \$55 million in Fiscal 2012, \$51.4 million in Fiscal 2013, and \$48 million in Fiscal 2014 and the outyears. The ECTP maintenance budget is housed in the Department's OTPS Budget.

Appendix A: Budget Actions in the November and February Plans

<i>Dollars in thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2010 Plan	\$227,889	\$131,582	\$359,471	\$227,852	\$116,142	\$343,994
Programs to Eliminate the Gap (PEGs)						
311 Call Taker Attrition	(\$1,466)		(\$1,466)	(\$2,693)		(\$2,693)
IT Efficiency Savings	(3,077)		(3,077)	(6,634)		(6,634)
MOME OTPS Decrease	(81)		(81)	(140)		(140)
MOME PS Reduction	(322)		(322)	(433)		(433)
Total, PEGs	(\$4,946)	\$0	(\$4,946)	(\$9,900)	\$0	(\$9,900)
New Needs						
ECTP OTPS Needs	\$12,120		\$12,120	\$9,841		\$9,841
NYPD Maintenance Contract	3,244		3,244			-
Unfunded Expense Needs for C.P.'s	11,796		11,796	15,054		15,054
Total, New Needs	\$27,160	\$0	\$27,160	\$24,895	\$0	\$24,895
Other Adjustments						
Misc. City Adjustments	(\$1,503)		(\$1,503)	\$9,677		\$9,677
Other Categorical Grants & Adjustments		5,632	5,632		1,013	1,013
Technical Adjustments (Fed.)		24,785	24,785		7,541	7,541
State Adjustments		30	30			0
Intra-City Adjustments		4,750	4,750		255	255
Total, Other Adjustments	(\$1,503)	\$35,197	\$33,694	\$9,677	\$8,809	\$18,486
Agency Budget as of February 2011 Plan	\$248,601	\$166,779	\$415,380	\$252,523	\$124,951	\$377,474

EMERGENCY COMMUNICATIONS TRANSFORMATION PROJECT (ECTP)

CAPITAL COST ESTIMATE as of FY12 Jan Plan

(\$ in Thousands)

PROJECT	Committed	Committed	Committed	Committed	Committed	Committed	Planned	Planned	Planned	TOTAL Estimate
	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY2010	FY 2011*	FY 2012	FY 2013	
Facilities	\$61,069	\$28,616	\$17,000	\$71,986	\$19,417	\$599,081	\$26,770	\$16,000	\$0	\$839,939
PSAC 2 Build	0	0	0	32,879	5,968	594,551	14,874	0	0	648,272
FDNY CO's	0	0	0	0	1,474	2,231	8,171	0	0	11,876
PSAC 1 - Facilities	61,069	25,468	17,000	38,208	10,366	2,146	3,708	16,000	0	173,965
PSAC 1 - Consoles/Furniture	0	3,148	0	899	1,609	153	17	0	0	5,826
Radio	\$14,700	\$14,670	\$3,124	\$9,762	\$627	\$93	\$75,489	\$0	\$0	\$118,465
NYPD Radio	0	0	3,124	0	0	0	75,000	0	0	78,124
FDNY Radio	14,700	14,670	0	9,762	627	93	489	0	0	40,341
Phone/Telecommunications Systems	\$0	\$0	\$111,194	\$0	\$0	\$0	\$0	\$13,000	\$26,000	\$150,194
9-1-1 Customer Premise Equipment	0	0	111,194	0	0	0	0	13,000	26,000	150,194
Networks	\$0	\$0	\$0	\$0	\$876	\$0	\$0	\$0	\$0	\$876
FDNY Network Operations Center	0	0	0	0	876	0	0	0	0	876
Dispatch Systems	\$0	\$0	\$0	\$5,535	\$36,359	\$2,197	\$27,627	\$0	\$0	\$71,718
NYPD CAD	0	0	0	3,514	32,953	0	11,662	0	0	48,129
FDNY/EMD CAD	0	0	0	2,021	3,406	2,197	15,965	0	0	23,589
Non-ECTP Managed Projects	\$0	\$28,603	\$0	\$3,349	\$9,860	(\$1,668)	\$2,476	\$0	\$0	\$42,620
Citywide Street Centerline (CSCL)	0	0	0	3,349	0	352	0	0	0	3,701
FDNY Automatic Vehicle Location (AVL)	0	28,603	0	0	9,860	(2,020)	2,476	0	0	38,919
Other	\$4,557	\$17,360	\$53,495	\$61,133	\$53,742	\$45,145	\$142,722	\$171,312	\$145,962	\$695,428
Stage 1 Systems Integration	0	7,132	53,495	61,133	34,036	35,216	25,880	20,000	0	236,892
Stage 2 Systems Integration	0	0	0	0	0	0	87,612	105,944	88,938	282,494
Performance Monitoring	4,557	10,228	0	0	19,706	4,950	23,066	27,000	0	89,507
Remedy - Enterprise Service Management	0	0	0	0	0	4,979	5,219	0	0	10,198
Technical Services for e911, Networks, Infrastructure	0	0	0	0	0	0	945	3,368	7,024	11,337
Technology Refresh	0	0	0	0	0	0	0	0	50,000	50,000
FDNY BK CO Construction	0	0	0	0	0	0	0	15,000	0	15,000
Unallocated	0	0	0	0	0	0	36,000	35,000	41,533	112,533
TOTAL	\$80,326	\$89,249	\$184,813	\$151,765	\$120,881	\$644,848	\$311,084	\$235,312	\$213,495	\$2,031,773

*FY11 includes a combination of current project commitments and future needs (to be funded out of remaining FY11 plan amount).