

THE COUNCIL OF THE CITY OF NEW YORK

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## Hearing on the Mayor's Fiscal 2013 Preliminary Budget & the Fiscal 2012 Preliminary Mayor's Management Report

Department of Information, Technology and Telecommunications  
(Joint with the Technology Committee)

**March 8, 2012**

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## Agency Overview

The Department of Information Technology and Telecommunications (DoITT) 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 both the 311 Service Center and the Emergency Communications Transformation Program (ECTP), the City's 311 Citizens Service Center is coordinated by the Mayor's Office of Operations and the ECTP by the Mayor's Office of Citywide Emergency Communications.

### Key Public Service Areas

- Ensure sustained delivery of City IT services;
- Review and develop IT applications and service initiatives;
- Provide assistance to consumers of franchised cable television services, and ensure the availability and cleanliness of public pay telephones on City streets;
- Manage the use of IT contracts, license agreements, and IT professional services;
- Provide high quality technical expertise for all IT services.

This report provides a review of the Department of Information Technology and Telecommunications Preliminary Budget for Fiscal 2013. In the first section the highlights of the Fiscal 2013 expense budget are presented, along with a discussion of the Department's Program to eliminate the Gap (PEG), miscellaneous revenue, federal funding and CITIServ program. The report then presents the Department's budget by unit of appropriation and provides a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the Capital Plan. Finally, a review of the Department's Contract Budget and the Preliminary Mayor's Management Report for Fiscal 2012 is presented.

## Fiscal 2013 Preliminary Plan Highlights

	2011	2012	2012	2013	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Personal Services	\$86,793	\$95,170	\$95,542	\$77,744	(\$17,426)
Other Than Personal Services	328,566	324,816	369,035	339,846	15,031
<b>Agency Total</b>	<b>\$415,360</b>	<b>\$419,986</b>	<b>\$464,577</b>	<b>\$417,590</b>	<b>(\$2,396)</b>

*\*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

### Issues and Budget Highlights

- **Emergency Communications Transformation Project (ECTP).** In the 2011 February Capital Plan, planned commitments for the ECTP total approximately \$612 million. To date, the City has committed (contracted out) approximately \$1.42 billion in capital funds to this project. (see p. 8)
- **Citywide IT Infrastructure Services (CITIServ).** The consolidation effort, known as the Citywide IT Infrastructure Services (CITIServ) Program will allow the City to centralize the technology infrastructure of more than 40 agencies over the next five years, saving roughly \$100 million in that time period. (see p. 5)
- **Contract Budget.** DoITT's Contract Budget for Fiscal 2013 totals \$132.3 million and accounts for approximately 32 percent of DoITT's total operating budget. It is the tenth largest contract budget among all City agencies making up 1.3 percent of the City's total contract budget. (see p. 11)
- **Film Office Incentive Program.** The Preliminary Plan includes a proposal to baseline \$20 million for the Film Office Incentive Program beginning in Fiscal 2013. (see p. 6)
- **Enterprise Licensing Agreement (ELA) New Need.** The Preliminary Plan includes additional costs associated with the Microsoft ELA, increasing DoITT's OTPS budget by \$5.6 million for Fiscal 2012-2014. (see p. 7)

## DoITT Financial Summary

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
<b>Spending</b>					
<b>Personal Services</b>	<b>\$86,793</b>	<b>\$95,170</b>	<b>\$95,542</b>	<b>\$77,744</b>	<b>(\$17,426)</b>
Full-Time Salaried – Civilian	79,585	90,300	90,555	72,820	(17,481)
Other Salaried & Unsalariated	3,600	3,620	3,620	3,620	0
Additional Gross Pay	2,943	915	945	949	33
Overtime - Civilian	675	595	597	595	0
Amounts to be Scheduled	0	(259)	(259)	(238)	21
Fringe Benefits	0	0	85	0	0
PS Other	(9)	0	0	0	0
<b>Other Than Personal Services</b>	<b>\$328,566</b>	<b>\$324,816</b>	<b>\$369,035</b>	<b>\$339,846</b>	<b>\$15,031</b>
Supplies and Materials	5,152	770	3,887	861	91
Property and Equipment	3,454	1,074	5,236	1,001	(72)
Other Services and Charges	165,715	204,978	192,705	205,645	667
Contractual Services	154,232	117,934	167,091	132,279	14,345
Fixed and Misc. Charges	13	60	116	60	0
<b>TOTAL</b>	<b>\$415,360</b>	<b>\$419,986</b>	<b>\$464,577</b>	<b>\$417,590</b>	<b>(\$2,396)</b>
<b>Funding</b>					
<i>City Funds</i>	NA	\$270,939	\$266,098	\$287,441	\$16,502
<i>Other Categorical</i>	NA	2,571	8,506	2,604	33
<i>Capital-IFA</i>	NA	14,928	15,073	290	(14,638)
<i>State</i>	NA	0	64	0	0
<i>Federal - CD</i>	NA	1,592	1,666	1,433	(159)
<i>Federal - Other</i>	NA	16,356	38,237	4,737	(11,619)
<i>Intra-City</i>	NA	113,599	134,932	121,084	7,485
<b>TOTAL</b>	<b>\$415,360</b>	<b>\$419,986</b>	<b>\$464,577</b>	<b>\$417,590</b>	<b>(\$2,396)</b>
<b>Positions</b>					
Full-Time Positions - Civilian	<b>1,097</b>	<b>1,179</b>	<b>1,183</b>	<b>1,012</b>	<b>(167)</b>

\*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.

The February Plan for Fiscal 2013 allocates approximately \$339.8 million (81.4 percent of DoITT's total budget) for OTPS expenditures and includes both telecommunication expenditures for multiple City agencies and the Department's contractual expenditures which support multiple city-wide technology projects. Because DoITT pays the telephone bills for the majority of City agencies, intra-city fund transfers make up 29 percent of the Department's total funding.

Headcount decreases by 167 positions due primarily to a reduction of \$14.9 million in capital inter-fund agreement (IFA) funding which supported 149 positions associated with specific capital projects. Generally, IFA's are evaluated on a year-to-year basis and thus it is anticipated that headcount associated with IFA's will be adjusted in the Fiscal 2013 Executive Budget.

The steep increase in City tax-levy funding is the net result of multiple budget actions, most notably the baselining of \$20 million for the Film Office Incentive Program beginning in Fiscal 2013.

## Other Highlights

### DoITT's Program to Eliminate the Gap (PEG)

Since Adoption, the financial plan for DoITT includes PEG actions that project increased cable franchise revenues of approximately \$8 million and expense savings of approximately \$6 million for Fiscal 2013, with \$2.5 million coming from the PS budget and \$3.5 from the OTPS budget. The expense PEG includes the elimination of 22 positions mostly through attrition. Revenue PEGs for which DoITT is credited are realized in the City's General Fund and do not directly impact the Agency's budget.

### Miscellaneous Revenue

	Actual		Planned			
	2010	2011	2012	2013	2014	2015
Cable Television Fees	\$129,924,327	\$137,975,829	\$139,533,000	\$139,533,000	\$139,533,000	\$139,533,000
Mobile Telecom. Fees	1,523,940	1,944,723	2,020,000	2,020,000	2,020,000	2,020,000
Public Phone Commissions	12,693,289	15,511,681	18,020,000	18,020,000	18,020,000	18,020,000
Lease-Time TV	2,034,193	1,835,165	2,091,000	2,091,000	2,091,000	2,091,000
Film Fees & Permits	2,456,650	1,007,700	1,115,250	1,115,250	1,115,250	1,115,250
Telephone Audits	20,218	2,296,409	4,250,000	0	0	0
<b>TOTAL</b>	<b>\$148,652,617</b>	<b>\$160,571,507</b>	<b>\$167,031,262</b>	<b>\$162,781,263</b>	<b>\$162,781,264</b>	<b>\$162,781,265</b>

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.

The overwhelming majority of miscellaneous revenue collected by DoITT stems from cable television franchise fees. In Fiscal 2011, cable television franchise fees accounted for 85.9 percent (\$138 million) of the Department's total miscellaneous revenue.

### Federal Funding

Since Adoption, DoITT has recognized the receipt of approximately \$39.9 million in federal funding for Fiscal 2012, the majority of which (\$32.2 million) is American Recovery and Re-investment Act (ARRA) grants, including \$28.3 million for the NYC Connected Learning program.

- **NYC Connected Learning** is funded by a US Department of Commerce Broadband Technology Opportunities Program (BTOP) grant, with additional funding from the City and its partners. The program is a citywide initiative to boost broadband adoption and extend learning into the home through access to technology, low-cost broadband educational software, and a package of training and support for schools and families.

## Citywide IT Infrastructure Services (CITIServ)

In 2011, DoITT opened the City's new 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 time period. 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 a modernized technology infrastructure.

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 24 hour, 7 days a week, 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.

*Source: Mayor's Press release on CITIServ (Feb. 28, 2011).*

To date, the following has been moved into the centralized CITIServ environment:

- Email migrations for 5 agencies – Mayor's Office of Media and Entertainment, Department of Homeless Services, Housing Preservation Department, Office of Labor Relations and the Department of Design and Construction;
- Service desk migrations for 12 agencies, most notably the Department of Finance, the Department of Sanitation, the Department of Homeless Services and the Department of Citywide Administrative Services;
- Data center/ application migrations for 8 agencies, most notably Mayor's Office of Media and Entertainment, the Department of Education (HR Connect), the Department of Sanitation and the Department of Finance.

To date the City has committed \$46.4 million in capital funding for CITIServ IT services and infrastructure. The February Plan includes \$48.6 million in planned commitments for CITIServ services and infrastructure with additional capital funding of \$27.5 million for the Data Center build-out housed in the Public Buildings budget.

## 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 311 Citizen Service Center.

### Fiscal 2013 Financial Plan Actions

- **Headcount Reductions.** The 2011 November Plan includes a PEG that would eliminate 12 positions through layoffs and 8 positions through attrition. Positions to be eliminated will include both administrative and operational. This action would generate baseline savings of approximately \$2.3 million beginning in Fiscal 2013.
- **Mayor's Office of Media and Entertainment (MOME) PS Reductions.** The 2011 November Plan includes a PEG that would eliminate two positions in the media industry incentive program and reduce funding for a vacant MOME position. These actions would generate savings of \$215,000 in Fiscal 2013, \$218,000 in Fiscal 2014, \$220,000 in Fiscal 2015 and \$223,000 in Fiscal 2016.
- **NYCWiN Personnel.** The Fiscal 2013 Preliminary Plan for DoITT includes a new need that would create 5 new positions assigned to NYCWiN for a total of \$476,387 per year beginning in Fiscal 2012.

### 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 an intra-city billing process.

### Fiscal 2013 Financial Plan Actions

- **Film Office Incentive Program.** The Preliminary Plan includes a proposal to baseline \$20 million for the Film Office Incentive Program beginning in Fiscal 2013. New York City's "Made in NY" Incentive Program offers film and television productions a slate of opportunities that make it more attractive than ever to shoot in the five boroughs, specifically incentives and discounts, along with expanded customer services for production, including NYC's marketing credit, cultural benefit, vendor discounts, logo, concierge service, expanding facilities and labor

enhancements. This program is being proposed in lieu of the City film tax credit program that the administration let expire and is no longer supportive of. The City tax credit had an annual allocation of \$30 million.

- **Mayor's Office of Media and Entertainment (MOME) OTPS Reductions.** As per the 2011 November Plan, MOME will reduce its OTPS expenses by \$155,000 in Fiscal 2013, \$153,000 in Fiscal 2014, \$151,000 in Fiscal 2015, and \$148,000 in Fiscal 2016. This action calls on MOME to reduce OTPS costs associated with production, broadcast and administrative functions.
- **Enterprise Licensing Agreement (ELA) New Need.** Additional costs associated with the Microsoft ELA will increase DoITT's OTPS budget by \$5.6 million for Fiscal 2012-2014.
- **Family Justice Center OTPS Reductions.** As per the 2011 November Plan, the Family Justice Center will reduce its OTPS spending by 6 percent resulting in baseline savings of \$32,000 beginning in Fiscal 2013.
- **Citywide Emergency Reduction.** DoITT will reduce its citywide emergency technical support spending by 6 percent resulting in baseline savings of \$40,000 beginning in Fiscal 2013.
- **Underutilized Phone LINE/Data Circuit Cancellation.** After performing a telecommunications audit, DoITT has identified and will cancel underutilized telephone and data lines. This action will generate baseline savings of \$2 million beginning in the current fiscal year.
- **Facilities Efficiencies.** In the 2011 November Plan, DoITT plans to generate baseline energy savings of \$300,000 beginning in Fiscal 2013 through the use of LED lighting and decreased printer usage.
- **Oracle Maintenance.** The Fiscal 2013 Preliminary Plan includes a baseline new need of \$1.2 million beginning in Fiscal 2012 for a citywide Oracle software licensing contract.

# Capital Program

## Capital Budget Summary

The February 2012 Capital Commitment Plan includes \$904.9 million in Fiscal 2012-2015 for DoITT (including City and Non-City funds). This represents 2.6 percent of the City’s total \$35.07 billion Preliminary Plan for Fiscal 2012-2015. The agency’s Preliminary Commitment Plan for Fiscal 2012-2015 is 5.6 percent more than the \$856.8 million scheduled in the September Commitment Plan, an increase of \$48.1 million.

Over the past four years (2008-2011), DoITT has only committed an average of approximately 42 percent of its annual capital plan. Therefore, it is assumed that a portion of the agency’s Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2016 Capital Plan. Since adoption, the total Capital Commitment Plan for Fiscal 2013 has increased from \$7.35 billion to \$8.69 billion, an increase of \$1.33 billion or 24.9 percent.

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### 2012-2015 Commitment Plan: Adopted and Preliminary Budget

*Thousands of Dollars*

	FY12	FY13	FY14	FY15	Total
<b>Adopted</b>					
Total Capital Plan	\$624,281	\$229,725	\$2,800	\$0	<b>\$856,806</b>
<b>Prelim</b>					
Total Capital Plan	\$624,281	\$270,357	\$10,300	\$0	<b>\$904,938</b>
<b>Change</b>					
Level	\$0	\$40,632	\$7,500	\$0	\$48,132
Percentage	0.00%	17.69%	267.86%	0.00%	5.62%

In the 2012 February Capital Commitment Plan, planned commitments for DoITT total \$1.11 billion, including approximately \$612 million for the Emergency Communications Transformation Project (ECTP). Additionally, a large portion of Capital funding for DoITT managed projects, approximately \$31.3 million, is housed in the Citywide Equipment Capital Budget (PU), and a combined \$100 million for the Data Center build-out and DoITT backup facility is housed in the Public Buildings Capital Budget (PW).

### Preliminary Plan Highlights

Large –scale projects that are managed by DoITT include:

- **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.

In the 2012 February Capital Plan, planned commitments for the ECTP totaled approximately \$600 million. To date, the City has committed (contracted out) approximately \$1.43 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 Chart pg. 13)

Last year, the Administration indicated that it would 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.

**Note:** The ECTP baseline maintenance budget totals \$58 million and is housed in the Department's OTPS Budget

- **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 \$397 million for the infrastructure and equipment related to the NYC Wireless Network. Though the project is largely complete, the February Plan includes approximately \$3.3 million for a backhaul redesign.

**Note:** The NYCWiN baseline maintenance budget totals \$40 million and is housed in the Department's OTPS Budget

- **Electronic Data Processing (EDP) Projects.** The February Capital Plan includes planned commitments totaling \$127 million for EDP equipment and infrastructure including \$29.2 million for current year projects. This funding resides in two lump sum project lines that effectively operate as holding codes. Funding is transferred from these lines as needs are identified.

In the February Capital Plan, DoITT's planned commitments for Fiscal 2012-2015 increase by \$48 million.

Significant changes in the February Plan that lead to this net increase include:

- A net increase of approximately \$14 million for the EDP Lump sum project lines;
- Planned commitments totaling approximately \$11.6 million in new capital funding for new Data Analytics centers;
- Planned commitments totaling approximately \$10.3 million in new capital funding for mainframe upgrades for the Department of Education;
- Planned commitments totaling approximately \$10.9 million in new capital funding for the re-design and re-architecture of the NYC.gov website; and
- Planned commitments totaling approximately \$6 million in new capital funding for the HHS Accelerator Program which would re-engineer the City's procurement process, contracting structure and post award actions to enable innovation among client and community service providers.

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

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as of June 2011 Plan</b>	<b>\$270,939</b>	<b>\$149,046</b>	<b>\$419,985</b>	<b>\$265,214</b>	<b>\$122,709</b>	<b>\$387,923</b>
<b>Program to Eliminate the Gap (PEGs)</b>						
Facilities Efficiencies	(\$200)		(\$200)	(\$300)		(\$300)
HC Reductions	(1,398)		(1,398)	(2,300)		(2,300)
Family Justice Center OTPS Reductions	(11)		(11)	(32)		(32)
Citywide Emergency Support Reduction	(13)		(13)	(40)		(40)
ECTP maintenance Reductions	(846)		(846)	0		0
MoME Reductions	(318)		(318)	(370)		(370)
Cancel - Underutilized Phone/Data lines	(2,000)		(2,000)	(2,000)		(2,000)
Administrative Efficiencies			0		(1,000)	(1,000)
<b>TOTAL, PEGs</b>	<b>(\$4,786)</b>	<b>\$0</b>	<b>(\$4,786)</b>	<b>(\$5,042)</b>	<b>(\$1,000)</b>	<b>(\$6,042)</b>
<b>New Needs</b>						
Data Analytics Center CP	\$158		\$158	\$158		\$158
Enterprise Licensing Agreement	5,633		5,633	5,633		5,633
MoME IFA		145	145		290	290
NYCWIn Personnel	476		476	476		476
Oracle Maintenance	1,161		1,161	1,161		1,161
<b>TOTAL, New Needs</b>	<b>\$7,428</b>	<b>\$145</b>	<b>\$7,573</b>	<b>\$7,428</b>	<b>\$290</b>	<b>\$7,718</b>
<b>Other Adjustments</b>						
Misc City Adjustments	(\$7,513)		(\$7,513)	\$19,813		\$19,813
Other Categorical Grants and Adjustments		5,936	5,936		34	34
Federal Funding		21,881	21,881		(369)	(369)
Community Development Fund		75	75			0
Capital Adjustments			0			0
Intra-City Adjustments		21,333	21,333		8,484	8,484
State Adjustments		64	64			0
Collective Bargaining adjustment	30		30	30		30
<b>TOTAL, Other Adjustments</b>	<b>(\$7,483)</b>	<b>\$49,289</b>	<b>\$41,806</b>	<b>\$19,843</b>	<b>\$8,149</b>	<b>\$27,992</b>
<b>TOTAL, All Changes</b>	<b>(\$4,841)</b>	<b>\$49,434</b>	<b>\$44,593</b>	<b>\$22,229</b>	<b>\$7,439</b>	<b>\$29,668</b>
<b>Agency Budget as of February 2012 Plan</b>	<b>\$266,098</b>	<b>\$198,480</b>	<b>\$464,578</b>	<b>\$287,443</b>	<b>\$130,148</b>	<b>\$417,591</b>

## Appendix B: Contract Budget

Category	Number	FY 2013 Budgeted	Pct of DoITT Total	Pct of City Total
Contractual Services General	9	\$15,364,603	11.62%	3.36%
Telecommunications Maintenance	7	13,475,057	10.19%	22.33%
Maint & Repair, General	10	19,469,362	14.72%	16.53%
Office Equipment Maintenance	1	256,750	0.19%	1.84%
Data Processing Equipment	62	68,438,622	51.74%	42.02%
Printing Contracts	1	108,711	0.08%	0.35%
Security Services	1	175,500	0.13%	0.22%
Temporary Services	3	594,070	0.45%	1.74%
Cleaning Services	1	38,560	0.03%	0.19%
Training Programs for City Employees	3	79,301	0.06%	0.53%
Professional Services Legal Services	3	150,000	0.11%	0.16%
Professional Services: Other	14	14,128,193	10.68%	9.59%
<b>Fiscal 2013 Preliminary Budget</b>	<b>115</b>	<b>\$132,278,729</b>	<b>100.00%</b>	<b>N/A</b>

DoITT's Contract Budget for Fiscal 2013 totals \$132.3 million and accounts for approximately 32 percent of DoITT's total operating budget. It is the tenth largest contract budget among all City agencies making up 1.3 percent of the City's total Contract Budget. DoITT's Contract Budget provides funding for the maintenance of many citywide technology systems including NYCWiN which has an annual maintenance budget of approximately \$40 million, and the ECTP which has an annual maintenance budget of approximately \$58 million.

## Appendix C: Fiscal 2012 Preliminary Mayor's Management Report

### Performance Measures

DoITT				4-Month Actual	4-Month Actual	Target
	FY 09	FY 10	FY 11	FY 11	FY 12	FY 13
NYC.gov unique visitors (monthly average)(000)	1,859.60	1,923.10	2350.8	2,233.70	2,540.20	*
Avg. time to resolve all service desk incidents (days)	2.3	2.2	1.4	1.4	1.4	4.2
Avg. time to resolve telecomm. incidents (days)	NA	5.9	4.1	4.3	4.7	*
Avg. time to resolve service desk requests (days)	NA	7.5	3.1	4.3	2.4	*
Average days to resolve cable complaints	16	13	12	12	11	*
Inspected public pay phones deemed operable (%)	75%	81%	77%	79%	75%	83%

During the reporting period:

- The average number of visitors per month to NYC.gov increased 14 percent to 2.5 million. The number of page views increased 37 percent to approximately 243 million.
- The number of agency data sets available for download more than doubled to 776 and are showcased in the new NYC Open Data website.
- The average time to resolve all service desk (helpdesk) incidents remained stable at 1.4 days, which is significant because the number of incidents increased 42 percent.
- The average time to resolve service desk incidents for telecommunications assistance increased 8 percent to 4.7 days as a result of a 19.5 percent increase in telecommunications incidents, as well as a Verizon labor stoppage and damage to underground infrastructure as a result of Hurricane Irene.
- The average time to resolve a request for new or updated services decreased 44 percent to 2.4 days due to improved workflow and monitoring procedures. This decrease in average time is significant because these requests increased 16.5 percent during the reporting period.

### Performance Measures

311 Customer Service Center				4-Month Actual	4-Month Actual	Target
	FY 09	FY 10	FY 11	FY 11	FY 12	FY 13
Calls made to 311 (000)	18,363	18,643	21,730	5,791	6,929	*
Calls answered in 30 seconds or less (%)	88%	82%	78%	87%	51%	80%
Avg. wait time for tier 1 calls (min:sec)	0:12	0:22	0:31	0:19	1:28	0:30
Average wait time for tier 2 calls (min:sec)	0:25	1:04	2:03	1:39	3:00	*

311 received over 7.7 million inquiries during the first four months of Fiscal 2012. More than 6.9 million contacts were made via telephone, 753,000 contacts were made via 311 Online and 60,000 were made via text. This represents a 20 percent increase in calls and a 184 percent increase in online contacts compared to the first four months of Fiscal 2011.

Due to a 23 percent reduction in staffing and a 20 percent increase in calls, there was a 69 second increase in average wait time and a 35 percentage point decrease in calls answered within 30 seconds compared to the first four months of Fiscal 2011.

*SOURCE: Preliminary Mayor's Management Report*

## Appendix D: Emergency Communications Transformation Project (ECTP)

### CAPITAL COST ESTIMATE as of FY13 Jan Plan

(\$ in Thousands)

PROJECT	Committed FY 2005	Committed FY 2006	Committed FY 2007	Committed FY 2008	Committed FY2009	Committed FY2010	Committed FY2011	Planned* FY 2012	Planned FY 2013	Planned FY 2014	TOTAL Estimate
<b>Facilities</b>	<b>61,069</b>	<b>28,616</b>	<b>17,000</b>	<b>71,986</b>	<b>19,417</b>	<b>599,081</b>	<b>21,053</b>	<b>26,398</b>	<b>0</b>	<b>0</b>	<b>844,620</b>
PSAC 2 Build	0	0	0	32,879	5,968	594,551	10,879	5,898	0	0	650,175
FDNY CO's	0	0	0	0	1,474	2,231	7,842	1,222	0	0	12,769
PSAC 1 - Facilities	61,069	25,468	17,000	38,208	10,366	2,146	2,315	19,261	0	0	175,833
PSAC 1 - Consoles/Furniture	0	3,148	0	899	1,609	153	17	17	0	0	5,843
<b>Radio</b>	<b>14,700</b>	<b>14,670</b>	<b>3,124</b>	<b>9,762</b>	<b>627</b>	<b>93</b>	<b>313</b>	<b>75,362</b>	<b>0</b>	<b>0</b>	<b>118,651</b>
NYPD Radio	0	0	3,124	0	0	0	0	75,045	0	0	78,169
FDNY Radio	14,700	14,670	0	9,762	627	93	313	317	0	0	40,482
<b>Phone/Telecommunications Systems</b>	<b>0</b>	<b>0</b>	<b>111,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>150,194</b>
9-1-1 Customer Premise Equipment	0	0	111,194	0	0	0	0	39,000	0	0	150,194
<b>Networks</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>876</b>
FDNY Network Operations Center	0	0	0	0	876	0	0	0	0	0	876
<b>Dispatch Systems</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,535</b>	<b>36,359</b>	<b>2,197</b>	<b>16,581</b>	<b>11,046</b>	<b>0</b>	<b>0</b>	<b>71,718</b>
NYPD CAD	0	0	0	3,514	32,953	0	11,617	45	0	0	48,129
FDNY/EMD CAD	0	0	0	2,021	3,406	2,197	4,964	11,001	0	0	23,589
<b>Non-ECTP Managed Projects</b>	<b>0</b>	<b>28,603</b>	<b>0</b>	<b>3,349</b>	<b>9,860</b>	<b>(1,668)</b>	<b>2,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,620</b>
Citywide Street Centerline (CSCL)	0	0	0	3,349	0	352	0	0	0	0	3,701
FDNY Automatic Vehicle Location (AVL)	0	28,603	0	0	9,860	(2,020)	2,476	0	0	0	38,919
<b>System Integration, Other</b>	<b>4,557</b>	<b>17,360</b>	<b>53,495</b>	<b>61,133</b>	<b>50,618</b>	<b>45,145</b>	<b>112,143</b>	<b>141,405</b>	<b>88,938</b>	<b>0</b>	<b>574,794</b>
Stage 1 Systems Integration	0	7,132	53,495	61,133	30,912	35,216	12,957	14,212	0	0	215,057
Stage 2 Systems Integration	0	0	0	0	0	0	87,612	105,944	88,938	0	282,494
Other	4,557	10,228	0	0	19,706	9,929	11,574	21,249	0	0	77,243
<b>Unallocated</b>								<b>161,968</b>	<b>66,425</b>	<b>0</b>	<b>228,393</b>
<b>TOTAL</b>	<b>80,326</b>	<b>89,249</b>	<b>184,813</b>	<b>151,765</b>	<b>117,757</b>	<b>644,848</b>	<b>152,566</b>	<b>455,179</b>	<b>155,363</b>	<b>0</b>	<b>2,031,866</b>

\*Planned FY12 column includes \$2.3 million committed prior to FY13 January Plan publication and \$452.8M uncommitted at time of plan release. As of 3/1/2012 approximately \$12 million committed in FY12.