

Fiscal 2009 Preliminary Budget Hearings

**Department of Information Technology and
Telecommunications (Capital)**

March 2008

*Hon. Christine C. Quinn
Speaker of the Council*

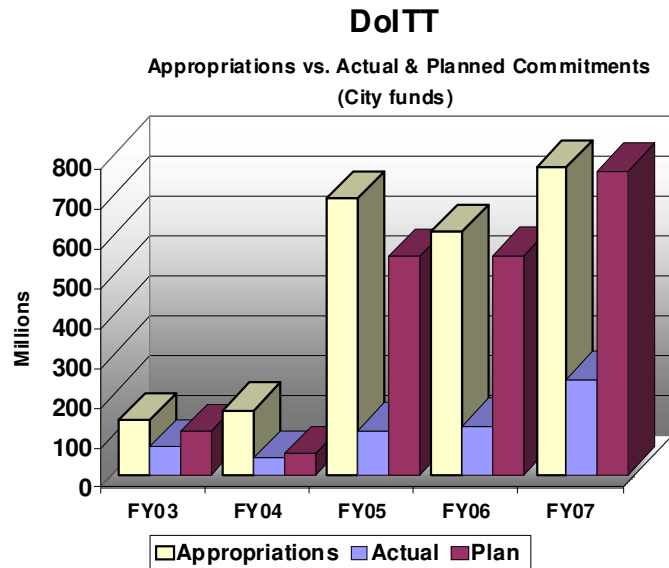
*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Gale Brewer, Chair
Committee on Technology
In Government*

*James Caras, Acting Director
Finance Division*

Agency Overview

The New York City Department of Information Technology and Telecommunications (DoITT) was created to consolidate citywide information and communications technologies to achieve long-term productivity improvements, revenue enhancements, and cost savings. Among the services provided by DoITT are the Computer Service Center (CSC), state-of-the-art host computer facilities supporting City agencies' systems which are critical to the City's operations; application development for consolidation and coordination of City IT resources; the City's website (NYC.GOV); telecommunication services; NYC-TV; and CityNet, the citywide data communications network.



DoITT has responsibility for the New York City 3-1-1 Center, which provides a centralized source for information about non-emergency City services and is coordinating the development of the new e911 emergency response system.

Current Budget Summary

The January 2008 Capital Commitment Plan includes \$1.579 billion in Fiscals 2008-2011 for DoITT, (including City and non-City funds). This represents 3 percent of the City's total \$52.5 billion January Plan for Fiscals 2008-2011. The agency's January Commitment Plan for Fiscals 2008-2011 is 6 percent more than the \$1.49 billion in the September Commitment Plan, an increase of \$89 million.

Over the past five years, the DoITT has committed only an average of 29 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2008 capital plan will be rolled into Fiscal 2009, thus greatly increasing the size of the Fiscals 2009-2012 capital plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2008 has decreased from \$627.6 million to \$586.4 million, a decrease of \$41.2 million or 6.6 percent.

Current DoITT appropriations total \$1.168 billion in City funds for Fiscal 2008. These appropriations are to be used to finance the Department's \$572.3 million City-funded Fiscal 2008 capital commitment program. The agency has over twice as much funding than it needs to meet its entire capital commitment program for the current fiscal year.

Fiscal 2009 Preliminary Budget Report

The Department of Information Technology and Telecommunications capital commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	63	41	111	97	236
NON-CITY	8	0	0	27	3
TOTAL	71	41	111	124	239

The Adopted Four-Year Capital Plan is shown below:

ADOPTED CAPITAL BUDGET – SEPTEMBER 2007 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	622.7	464.5	358.1	40	1,485.3
NON-CITY	4.9	0	0	0	4.9
TOTAL	627.6	464.5	358.1	40	1,490.2

The Preliminary Four-Year Capital Plan is shown below:

PRELIMINARY CAPITAL PLAN – JANUARY 2008 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	581.5	438.2	496.1	58.2	1,574.0
NON-CITY	4.9	0	0	0	4.9
TOTAL	586.4	438.2	496.1	58.2	1,578.9

PRELIMINARY BUDGET HIGHLIGHTS:

Planned Commitments for Fiscals 2008-2011

The Department's City-funded planned commitments for Fiscals 2008-2011 increased \$89 million in the January Plan to a total of \$1.579 billion. The majority of the increase is the result of an additional \$83 million in funding for the Department's Health and Human Services Connect project (formerly Access NYC).

Health and Human Services Connect is a multi-agency initiative that allows residents to pre-screen, anonymously, for more than 20 programs across eight agencies in seven different languages including Spanish, Chinese, Korean, Russian, Arabic, Haitian-Creole, and English.

Large-scale DoITT capital commitments in the January Plan for Fiscals 2008-2011 include:

- \$1 billion for ECTP – emergency communications and facilities, including \$33 million for Public Safety Answering Center 2 (PSAC2) at 1200 Waters Place, Bronx.
- \$303.4 million for Electronic Data Processing projects.
- \$103 million for Health and Human Services Connect.
- \$69.7 million for Citizens Service Management System (3-1-1). Funding to be used for new software, software upgrades, and hardware replacements.
- \$24 million for Multi-Agency Exchange expansion which manages e-mail functions for multiple city agencies.
- \$9.3 million for the Interactive Voice Response Farm automated systems that direct callers to applicable resources.

Note: DoITT manages \$65.5 million in commitments for projects included in the Capital Plan for the Department of Citywide Administrative Services in Fiscal 2008. These commitments include: \$35.5 million for Chanel 16 Radio Network; \$5.8 million for the Integrated Justice project; \$4.8 million for the NYC Automated Personnel System; and \$5.2 million NYCServ-automated payment management system.

