

Fiscal 2009 Executive Budget Hearings

Department of Information Technology and Telecommunications (Capital)

May 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*

*Preston Niblack, Director
Finance Division*

New York City Council Finance Division

Preston Niblack
Director

Jeffrey Rodus
Deputy Director

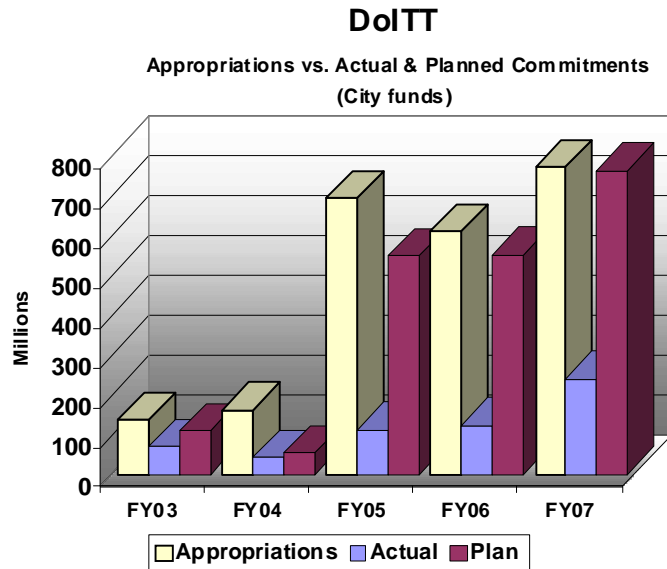
Jonathan Rosenberg
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Agency Overview

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.



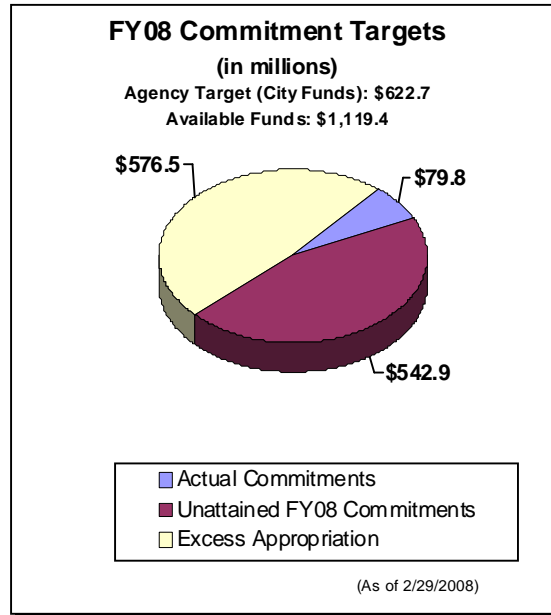
DoITT has responsibility for the New York City 3-1-1 Center, which provides a centralized source for information about non-emergency City services and is coordinating the development of the new e911 emergency response system.

Current Budget Summary

The May 2008 Capital Commitment Plan includes \$1.032 billion in Fiscals 2009-2012 for DoITT, (including City and non-City funds). This represents 2.4 percent of the City's total \$43.1 billion May Plan for Fiscals 2009-2012. The agency's May Commitment Plan for Fiscals 2009-2012 is the same as the \$1.032 billion in the January Commitment Plan.

Over the past five years, 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 \$581.5 million, a decrease of \$46.1 million or 7.3 percent.

Current DoITT appropriations total \$1.119 billion in City funds for Fiscal 2008. These appropriations are to be used to finance the Department's remaining \$501.7 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 Executive Capital Budget

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 Preliminary Four-Year Capital Plan is shown below:

PRELIMINARY CAPITAL BUDGET – JANUARY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	438.2	496.1	58.2	40.0	1,032.5
NON-CITY	0	0	0	0	0
TOTAL	438.2	496.1	58.2	40.0	1,032.5

The Executive Four-Year Capital Plan is shown below:

EXECUTIVE CAPITAL PLAN – MAY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	438.2	496.1	58.2	40.0	1,032.5
NON-CITY	0	0	0	0	4.9
TOTAL	438.2	496.1	58.2	40.0	1,032.5

EXECUTIVE BUDGET HIGHLIGHTS:

Planned Commitments for Fiscals 2008-2012

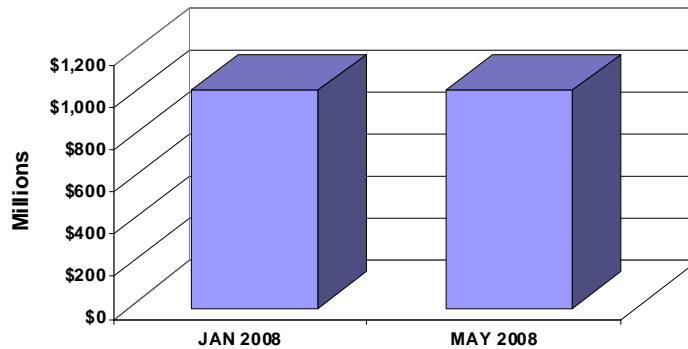
The Department's City-funded planned commitments for Fiscals 2009-2012 remained the same in the May Plan totaling \$1.032 billion. An additional \$581.5 million remains planned for the current Fiscal Year (2008). Large-scale capital commitments in the May Plan for Fiscal 2008 include:

- \$317 million for Emergency Communications and Facilities (ECTP) including \$33 million for the design of Public Safety Answering Center 2 (PSAC2) at 1200 Waters Place, Bronx; \$63 million for 911 Systems Integrator; and \$29 million for the oversight of PSAC 1 construction.
- \$118.7 million for electronic data processing projects.
- \$29 million for the Citizen 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.
- \$18 million for Health and Human Services Connect.

With regard to DoITT's \$1.032 billion May Plan for Fiscals 2009-2012, Large-scale capital commitments include:

- \$688 million for ECTP.
- \$220 million for Electronic Data Processing projects.
- \$79.7 million for Health and Human Services Connect.
- \$44 million for Citizens Service Management System (3-1-1).

DoITT
January 2008 vs. May 2008
CAPITAL COMMITMENT PLANS



Fiscal 2009 Executive Capital Budget

DoITT manages \$280 million in commitments for projects included in the Capital Plan for the Department of Citywide Administrative Services in Fiscal 2008. These commitments include:

- \$200 million for the citywide wireless mobile network (NYCWiN).
- \$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.
- \$5.2 million NYCServ-automated payment management system.