

THE COUNCIL OF THE CITY OF NEW YORK



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## Hearing on the Fiscal 2015 Preliminary Budget & the Fiscal 2014 Preliminary Mayor's Management Report

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

**March 6, 2014**

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## DoITT 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.

The key public service areas for DoITT include:

- 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; and
- 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 2015. In the first section the highlights of the Fiscal 2015 expense budget are presented, along with miscellaneous revenue, federal funding and the CITIServ program. The report then highlights the Department's budget areas and provides a review of the proposed capital budget. Finally, a review of the Department's Contract Budget and the Preliminary Mayor's Management Report for Fiscal 2015 is presented.

## Fiscal 2015 Preliminary Plan Highlights

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Personal Services	\$85,759	\$85,349	\$96,403	\$98,853	\$93,518	(\$2,885)
Other Than Personal Services	366,435	346,275	352,075	408,546	363,918	11,843
<b>Agency Total</b>	<b>\$452,194</b>	<b>\$431,624</b>	<b>\$448,479</b>	<b>\$507,399</b>	<b>\$457,436</b>	<b>\$8,958</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

- **Disaster Funding.** DoITT's current Fiscal 2014 budget includes \$7 million in Community Development Block Grant (CDBG) funding for costs associated with Superstorm Sandy. (see pg. 5)

- **Contract Budget.** DoITT's Contract Budget for Fiscal 2015 totals \$183.8 million and accounts for approximately 40.1 percent of DoITT's total operating budget. (see pg. 12)
- **Intra-City Telecommunications Funding.** Because DoITT pays the telephone bills for the majority of City agencies, intra-city fund transfers totaling \$125 million comprise 27.6 percent of the Department's total funding. (see pg. 3)
- **Cable Franchise Revenue.** The overwhelming majority of miscellaneous revenue collected by DoITT stems from cable television franchise fees. In Fiscal 2013, cable television franchise fees accounted for 85.9 percent (\$139.6 million) of the Department's total miscellaneous revenue. (see pg.5 )

## DoITT Financial Summary

<i>Dollars in Thousands</i>	2012	2013	2014	2014	2015	*Difference
	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$78,802	\$78,337	\$91,907	\$95,440	\$89,975	(\$1,933)
Other Salaried and Unsalari ed	3,294	2,925	2,979	1,561	1,408	(1,571)
PS Other than Full-Time Salaried	3,663	4,087	1,517	1,852	2,135	618
<b>Subtotal</b>	<b>\$85,759</b>	<b>\$85,349</b>	<b>\$96,403</b>	<b>\$98,853</b>	<b>\$93,518</b>	<b>(\$2,885)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$1,688	\$873	\$799	\$1,547	\$877	\$79
Fixed and Misc Charges	95	24	60	182	60	0
Property and Equipment	5,616	5,506	995	3,477	1,021	26
Other Services and Charges	187,213	176,187	181,931	168,607	178,204	(3,728)
Contractual Services	171,823	132,755	152,758	203,183	168,679	15,920
Professional Services	0	30,930	15,532	31,551	15,077	(454)
<b>Subtotal</b>	<b>\$366,435</b>	<b>\$346,275</b>	<b>\$352,075</b>	<b>\$408,546</b>	<b>\$363,918</b>	<b>\$11,843</b>
<b>TOTAL</b>	<b>\$452,194</b>	<b>\$431,624</b>	<b>\$448,479</b>	<b>\$507,399</b>	<b>\$457,436</b>	<b>\$8,957</b>
<b>Funding</b>						
City Funds			\$315,807	\$344,936	\$335,481	\$19,674
Other Categorical			2,604	9,367	3,160	556
Capital- IFA			8,534	8,534	0	(8,534)
State			0	0	0	0
Federal - Community Development			1,433	1,433	2,367	934
Federal - Other			171	17,764	0	(171)
Intra City			119,929	125,365	116,429	(3,500)
<b>TOTAL</b>			<b>\$448,479</b>	<b>\$507,399</b>	<b>\$457,436</b>	<b>\$8,958</b>
<b>Positions Total</b>	1,039	1,213	1,232	1,283	1,243	11

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Preliminary Plan for Fiscal 2015 for DoITT allocates approximately \$363.9 million (79.6 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 totaling \$125 million comprise 27.6 percent of the Department's total funding. From the adopted to the preliminary plan, there was an increase in revenue of \$58.9 million. This increase is in large part due to \$29 million in new needs and the recognition of \$17.7 million in federal funding in the current fiscal year. Unused federal funds in the current fiscal year will most likely be rolled into Fiscal 2015, while new federal funding for Fiscal 2015 is generally recognized post Adoption.

Compared to the Fiscal 2014 Adopted Budget, the agency's headcount increases by 11 positions in Fiscal 2015. Year-to-year variances in the Department's headcount can be attributed to multiple financial actions including inter-fund agreements, functional transfers, and other technical adjustments.

## Other Highlights

### Miscellaneous Revenue

Revenue Sources	Actual		Planned			
	2012	2013	2014	2015	2016	2017
Cable Television Fees	140,897,921	139,625,882	140,554,000	135,533,000	135,533,000	135,533,000
Mobile Telecom. Fees	2,230,701	2,250,879	2,020,000	2,020,000	2,020,000	2,020,000
Public Phone Commissions	17,702,318	17,416,721	16,826,000	18,020,000	18,020,000	18,020,000
Lease-Time TV	1,809,357	1,509,472	1,600,000	1,700,000	1,700,000	1,700,000
Film Fees & Permits	1,294,399	1,575,985	1,594,000	1,594,000	1,594,000	1,594,000
Telephone Audits	2,160,929	43,047	2,310,000	0	0	0
Procure Card Spend Rebates	0	0	2,130,000	2,130,000	2,130,000	2,130,000
<b>TOTAL</b>	<b>\$166,095,625</b>	<b>\$162,421,986</b>	<b>\$167,034,000</b>	<b>\$160,997,000</b>	<b>\$160,997,000</b>	<b>\$160,997,000</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 2013, cable television franchise fees accounted for 85.9 percent (\$139.6 million) of the Department's total miscellaneous revenue.

### Federal Funding

Since Adoption, DoITT has recognized the receipt of approximately \$19.2 million in federal funding for Fiscal 2014, a large portion of which (\$7 million) is Community Development Block Grant (CDBG) Disaster Recovery money. Much of this, if not all, is presumably Superstorm Sandy related funding.

DoITT also received \$4.7 million in federal funding for the Urban Area Security Initiative (UASI) which will be used to provide security enhancements for broadband services.

### Citywide IT Infrastructure Services (CITIServ)

The City's consolidation IT effort, known as the Citywide IT Infrastructure Services (CITIServ) Program, will allow the City to centralize the technology infrastructure of 40 agencies. The Program is designed to 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.

To date, DoITT has successfully completed the following:



- Email migrations for 53 agencies, except for the Department of Environmental Protection and the Administration for Children's Services, which are in progress; and
- Data center/application migrations for 27 agencies, with Department of Environmental Protection and Department of Design and Construction currently in progress.

### **Financial Plan Actions**

- **IFA Conversion to City-Tax Levy Positions.** The Preliminary Plan includes an action that would shift five positions assigned to the CITIServ project currently funded through Inter Fund Agreements (IFAs) to City tax-levy positions. IFA positions are associated with specific capital projects and therefore can be charged to the capital budget. As technology systems complete their development stage, essential positions can no longer be funded through the capital budget.

## Program Areas

### 311/NYC.gov Operations

The Preliminary Budget for Fiscal 2015 includes approximately \$42.5 million to operate the 311 Customer Service Center and NYC.gov. Personal services funding includes \$16.4 million to support 334 full-time positions, including 201 budgeted call takers for 311. OTPS funding totals \$26.1 million, including \$16.1 million for 10 contracts.

### Emergency Communications Transformation Project (ECTP)

The Emergency Communications Transformation Project (ECTP) is the Administration's large-scale effort to transform and consolidate the City's 911 Emergency Dispatch System.

The Fiscal 2015 Preliminary Budget for DoITT provides approximately \$60.5 million for technical support and operation of the City's Public Safety Answering Centers. Personal service funding includes \$2.5 million to support 24 full-time positions, which is a reduction of 36 positions from last year's total. OTPS funding totaling \$58 million is allocated for the ECTP, with maintenance accounting for approximately \$50 million.

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 2015 Preliminary Budget for DoITT provides \$7.2 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 and NYCTV. Personal services funding totals \$5.3 million to support 66 full-time employees, 24 of which are funded through grants. OTPS funding totaling \$1.9 million includes four contracts.

**Film Office Incentive Program.** MoME manages the City's annual \$20 million "Made in NY" Incentive Program, which offer film and television production companies numerous opportunities that make it more attractive than ever to shoot in the five boroughs. Specifically, they are offered incentives and discounts, along with expanded customer services for production, including NYC's marketing credit, cultural benefit, vendor discounts, logo, concierge service, expanded facilities and labor enhancements. This program replaced the City film tax credit program that expired, which was \$30 million annually.

### Wireless Operations

DoITT's wireless unit is primarily responsible for the operation of the New York City Wireless Network (NYCWiN), which enables data transfers that are 50 times faster than before. DoITT has tested and deployed NYCWiN capabilities to more than 20 agencies. The Fiscal 2015 Preliminary Plan includes \$2.7 million in funding to support 37 full-time positions. The NYCWiN baseline maintenance budget totals \$42.3 million and is in the Department's OTPS budget.

## DoITT General Administration and Operations

The Fiscal 2015 Preliminary Budget for DoITT includes approximately \$160 million (not including Intra-City funding) for General Administration and Operations, including approximately \$66.6 million for personal services funding to support 782 full-time positions responsible for providing state-of-the-art computing services. The 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.

### Financial Plan Actions

- **Increased Staffing at the Data Analytics Center.** The November and Preliminary Plans include \$542,000 for Fiscal 2014 and \$764,000 for Fiscal 2015 for 11 new positions at the Data Analytics Center (DAC). The Data Analytics Center supports the Mayor's Office of Operations and allows the City to enhance strategic operational decisions based on more coordinated analysis of data.
- **Continuation of the Connected Communities Program.** The November Plan includes \$2.5 million for Fiscal 2014 and \$3.7 million for Fiscal 2015. This 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. It was previously funded by a federal grant, however, this grant has since been exhausted and the City has decided to continue the program with City tax-levy funding.
- **Microsoft Enterprise Licenses Agreement.** The Preliminary Plan includes \$17.8 million in Fiscal 2014 for fees associated with the Microsoft Enterprise Licenses Agreement. The agreement consolidates the City's dozens of individual license agreements into one agreement. Prior to this agreement, the City incurred expenditures of approximately \$28 million per year for individual Microsoft licenses for various City agencies.
- **OTPS Maintenance Funding.** In the November and Preliminary Plans there is an additional \$7.3 million in total new needs in City funds. This funding is for maintenance costs associated with various Capital projects recently approved, including the Mainframe upgrade, the Exchange storage archive site and the Site B backup data center.
- **Technical Strategic Sourcing Group.** In the November Plan, DoITT added \$235,000 in new funding for Fiscal 2014 and baselined \$470,000 starting in Fiscal 2015 to the Technical Strategic Sourcing group for an additional four positions. This is a new group that will further analyze both expense and capital IT spending and identify potential savings.
- **Voice Over Internet Protocol (VOIP) Staff.** In the November Plan, an additional \$150,000 was added in Fiscal 2014 and baselined at \$300,000 beginning in Fiscal 2015 for three new positions needs for the Voice Over Internet Protocol.
- **Wireless Technologies PS Need.** In the Preliminary Plan, an additional \$79,500 was added in Fiscal 2014 in new needs for an additional three positions. These funds are baselined in Fiscal 2015 and beyond at \$159,000.

## Capital Program

### Capital Budget Summary

The Preliminary Capital Commitment Plan includes \$805.5 million in Fiscal 2014-2017 for DoITT (including City and Non-City funds). This represents 2.1 percent of the City's total \$38.6 billion Preliminary Plan for Fiscal 2014-2017. The agency's Preliminary Commitment Plan for Fiscal 2014-2017 has not changed from the November Plan.

The majority of the capital projects span multiple fiscal years and it is common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2013, DoITT committed \$107.2 million or 14 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2015-2018 Capital Plan. DoITT's Capital Commitment Plan for Fiscal 2014 totals \$805.5 million and remains unchanged since Adoption.

#### 2014-2017 Commitment Plan: November and Preliminary Budget

*Dollars in Thousands*

	FY14	FY15	FY16	FY17	Total
<b>November</b>					
Total Capital Plan	\$746,865	\$33,523	\$25,142	\$0	<b>\$805,530</b>
<b>Preliminary</b>					
Total Capital Plan	\$746,865	\$33,523	\$25,142	\$0	<b>\$805,530</b>
<b>Change</b>					
Level	\$0	\$0	\$0	\$0	<b>\$0</b>
Percentage	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>

In the Fiscal 2014 Preliminary Capital Plan, planned commitments for DoITT total \$805.5 million for Fiscal 2014-2017, including approximately \$561.8 million for the Emergency Communications Transformation Project (ECTP). Additionally, a portion of capital funding for DoITT projects is housed in other areas of the Capital Plan, including approximately \$35 million in the Citywide Equipment Budget (PU), and \$45.7 million for the DoITT backup facility in the Public Buildings Budget (PW).

### Preliminary Plan Capital Highlights

- **Emergency Communications Transformation Project.** To date, the City has committed (contracted out) approximately \$1.5 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.

- **New York City Wireless Network (NYCWiN)** represents an historic enhancement to public safety communications by enabling data transfers 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 Preliminary Plan includes approximately \$3.3 million for a backhaul redesign.
  - The NYCWiN baseline maintenance budget totals \$38.3 million and is housed in the Department's OTPS budget.
- **Citywide IT Infrastructure Services (CITIServ).** The estimated capital cost for hardware, software and integration/migration costs to complete the CITIServ initiative is \$95 million. To date, the City has committed over \$50 million in capital funding for CITIServ.
- **Electronic Data Processing (EDP) Projects.** The Preliminary Capital Plan for Fiscal 2014-2017 includes planned commitments totaling \$177.2 million for EDP equipment and infrastructure, including \$118.5 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.

## Appendix A

### Budget Actions in the November and Preliminary Plans

Dollars in Thousands	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as of Fiscal 2014 Adopted Plan</b>	<b>\$435,736</b>	<b>\$12,743</b>	<b>\$448,479</b>	<b>\$432,791</b>	<b>\$4,038</b>	<b>\$436,032</b>
<b>New Needs</b>						
Connected Communities Program	\$2,518		\$2,518	\$3,697		\$3,697
Data Analytics Center	542		542	764		764
Microsoft ELA	17,792		17,792			
OTPS Maintenance	3,643		3,643	4,523		4,523
Staten Island Family Justice Center	376		376	195		195
Technical Strategic Sourcing Group	235		235	470		470
VOIP Staff	150		150	300		300
CITIServ IFA Conversions				640		640
OTPS Maintenance Funding	3,701		3,701	7,949		7,949
Wireless Technologies PS Need	80		80	159		159
<b>TOTAL, New Needs</b>	<b>\$29,037</b>	<b>\$0</b>	<b>\$29,037</b>	<b>\$18,697</b>	<b>\$0</b>	<b>\$18,697</b>
<b>Other Adjustments</b>						
Misc City Adjustments	468		468	1,217		1,217
Other Categorical Grants and Adjustments		6,762	6,762		556	556
Federal Grants		10,630	10,630			
Community Development Fund		6,963	6,963		934	934
Intra-City Adjustments	5,060		5,060	(807)		
<b>TOTAL, Other Adjustments</b>	<b>\$5,528</b>	<b>\$24,355</b>	<b>\$29,883</b>	<b>\$410</b>	<b>\$1,490</b>	<b>\$2,707</b>
<b>TOTAL, All Changes</b>	<b>\$34,565</b>	<b>\$24,355</b>	<b>\$58,920</b>	<b>\$19,107</b>	<b>\$1,490</b>	<b>\$21,404</b>
<b>Agency Budget as of Fiscal 2015 Preliminary Plan</b>	<b>\$470,301</b>	<b>\$37,098</b>	<b>\$507,399</b>	<b>\$451,898</b>	<b>\$5,528</b>	<b>\$457,436</b>

## Appendix B Contract Budget

Category	Number	FY 2015 Budgeted	Pct of DoITT Total	Pct of City Total by Category
Contractual Services General	9	\$24,195,375	13.17%	4.43%
Telecommunications Maintenance	7	\$13,475,057	7.33%	27.09%
Maint & Repair, General	10	\$20,196,362	10.99%	15.23%
Office Equipment Maintenance	1	\$434,309	0.24%	3.13%
Data Processing Equipment	62	\$109,381,403	59.53%	49.89%
Printing Contracts	1	\$108,711	0.06%	0.34%
Security Services	1	\$175,500	0.10%	0.18%
Temporary Services	3	\$594,070	0.32%	1.51%
Cleaning Services	1	\$38,560	0.02%	0.18%
Training Programs for City Employees	3	\$79,301	0.04%	0.49%
Professional Services Legal Services	3	\$149,000	0.08%	0.14%
Professional Services: Other	14	\$14,928,193	8.12%	7.08%
<b>Preliminary Budget</b>	<b>115</b>	<b>\$183,755,841</b>	<b>100.00%</b>	<b>N/A</b>

DoITT's Contract Budget for Fiscal 2015 totals \$183.8 million and accounts for approximately 40.1 percent of DoITT's total operating 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 \$33 million, and the ECTP, which has an annual maintenance budget of approximately \$50 million.

## Appendix C

### Fiscal 2014 Preliminary Mayor's Management Report

#### Performance Measures

DoITT	FY 11	FY 12	FY 13	4-Month Actual	4-Month Actual	Target
				FY 13	FY 14	FY 15
NYC.gov unique visitors (monthly average)(000)	2,351	2,781	3,774	3888	3998	*
NYC.gov page views	590,599	635,710	386,668	115,796	195,834	635,710
Avg. time to resolve all service incidents (days)	1.4	1.5	1.8	1.8	1.4	3.0
Avg. time to resolve telecomm. incidents (days)	4.1	4.5	10.2	9.6	4.6	*
Average days to resolve cable complaints (days)	12	12	13	12	14	*
Inspected public pay phones deemed operable (%)	77%	75%	61%	60%	66%	75%

During the first four months of the fiscal year:

- During the reporting period, the number of NYC.gov page views increased by 69 percent. This increase is largely attributable to the NYC.gov site redesign, the first in 10 years, which launched during the reporting period. The redesigned site, which is now more easily navigable on mobile devices, should result in continued growth in page views.
- DoITT performed better than its target of three days to resolve all service incidents, taking an average of 1.4 days to resolve all incidents during the first four months of Fiscal 2014, a 22 percent decrease compared to the same period of Fiscal 2013. This decrease is consistent with a 27 percent decline in the number of service incidents during the reporting period.
- During the first four months of Fiscal 2014, DoITT resolved 99 percent of cable complaints within 30 days, exceeding the annual target of 98 percent. However, the average time to resolve all complaints increased from 12 days to 14 days. This increase is attributed to normal fluctuations in the length of time it takes for the cable providers to troubleshoot service issues, dispatch field technicians and settle billing disputes.
- The percentage of inspected pay phones on City streets deemed operable has increased to 66 percent during the first four months of Fiscal 2014, compared to 60 percent during the same period of Fiscal 2013. This increase is partially attributable to public pay telephone companies installing wireless cellular units to restore dial tone outages.

#### Performance Measures

311 Customer Service Center	FY 11	FY 12	FY 13	4-Month Actual	4-Month Actual	Target
				FY 13	FY 14	FY 15
Calls made to 311 (000)	21,730	18,958	19,917	6,731	5,881	*
311 Online site visits (000)	1,329	2,117	3,998	1,203	N/A	UP
Average wait time (tier 1 calls) (minutes: seconds)	0:31	0:45	0:38	0:37	0:20	0:30
Calls answered in 30 seconds or less (%)	78%	71%	80%	82%	83%	80%

The 311 Customer Service Center received more than 5.9 million calls during the first four months of Fiscal 2014. Due to a temporary and unexpected disabling of a portion of the tracking of NYC.gov web traffic that occurred at the end of September 2013, data for 311 online site visits are only available for the first three months of Fiscal 2014. During that three-month period, 311 online had received 994,850 visits.



During the same period of Fiscal 2014, the average wait time decreased significantly and 83 percent of all calls were answered in 30 seconds or less.

*SOURCE: Preliminary Mayor's Management Report*

## Appendix D

### WiFi in the Park

Since 2011, the City and AT&T have collaborated on a five-year initiative to provide free Wi-Fi service at 26 locations in 20 New York City parks across the five boroughs. AT&T Wi-Fi is now available free of charge to park visitors in all five boroughs with additional park locations to follow.

#### **Current Locations:**

##### **Bronx**

- Devoe Park
- Hunts Point Riverside Park
- Joyce Kilmer Park – North Playground

##### **Brooklyn**

- Brooklyn Bridge Park – Pier 1, Pier 6
- Fort Green Park – Monument and Visitor’s Center
- Herbert Von King Park – Amphitheater
- McCarren Park – Field House
- Prospect Park – Picnic House

##### **Manhattan**

- Battery Park – Bosque Area and Ferry Landing
- Central Park – Mineral Springs, Zoo, Tavern on the Green, (Rumsey Playfield from June to September)
- Holcombe Rucker Park
- Marcus Garvey Park – Amphitheater
- Thomas Jefferson Park
- Tompkins Square Park – Field House

##### **Queens**

- Astoria Park – Track and Ball Fields
- MacDonald Park
- Flushing Meadows Corona Park – Zoo

##### **Staten Island**

- Clove Lakes Park – Ball Fields
- FDR Boardwalk and Beach – South Fin Restaurant

#### **Future Locations:**

##### **Manhattan**

- The High Line
- Foley Square

Aside from the AT&T agreement there are an additional 60 Time Warner Cable/Cablevision park sites up and running in all five boroughs.

**Bronx (17)**

- Bronx Park East
- Ferry Point Park
- Fox Playground
- Gun Hill Playground
- Haffen Park
- Horseshoe Playground
- Joyce Kilmer Park/Lou Gehrig Plaza
- Owen Dolen Park
- Pelham Bay Park
- Poe Park
- Ranaqua Park
- Seton Falls Park
- St. James Park
- St. Mary's Playground
- Van Cortlandt Park (Parade Ground)
- Vidalia Park
- Williamsbridge Oval

**Manhattan (8)**

- Bryant Park (Library steps)
- Chelsea Recreation Center
- Jackie Robinson Park
- Madison Square Park
- Riverside Park (79th Street Boat Basin)
- East 54th Street Recreation Center
- Hansborough Recreation Center
- Tony Dapolito Recreation Center

**Brooklyn (16)**

- Brownsville Recreation Center
- Cadman Plaza Park
- Carroll Park
- Coney Island (MCU Park)
- Gravesend Park
- H. Von King Recreation Center
- Manhattan Beach Park
- Marine Park
- Metropolitan Pool
- Prospect Park (Bandshell)
- Red Hook Park
- St. John's Recreation Center
- Wingate Park
- Prospect Park (Parade Ground)
- Coffey Park
- McKinley Park

**Queens (12)**

- Baisley Pond Park
- Bowne Park
- Cunningham Park
- Juniper Valley Park
- Kissena Corridor Park
- London Planetree Park
- Lost Battalion Hall Recreation Center
- Railroad Park
- Roy Wilkins Recreation Center
- Sorrentino Recreation Center
- The Overlook at Forest Park
- Windmuller Park/Virgilio Playground

**Staten Island (7)**

- Greenbelt Recreation Center
- Snug Harbor Cultural Center
- Staten Island Zoo
- Stonehenge at Clove Lakes Park
- Tappen Park
- Tompkinsville Park
- Wolfe's Pond Park

## Appendix E

### Emergency Communications Transformation Project (ECTP)

EMERGENCY COMMUNICATIONS TRANSFORMATION PROJECT (ECTP)												
CAPITAL COMMITMENT PLAN as of FY15 Preliminary Plan*												
(\$ in Thousands)												
PROJECT	Committed FY 2005	Committed FY 2006	Committed FY 2007	Committed FY 2008	Committed FY2009	Committed FY2010	Committed FY2011	Committed FY 2012	Committed FY 2013	Committed FY 2014	Planned FY15	TOTAL Estimate
<b>Facilities</b>	<b>61,069</b>	<b>28,618</b>	<b>17,000</b>	<b>71,990</b>	<b>14,501</b>	<b>604,198</b>	<b>20,362</b>	<b>3,903</b>	<b>27,888</b>	<b>89,362</b>	<b>0</b>	<b>938,890</b>
PSAC2 Land/Design/Build	0	0	0	32,882	0	592,258	9,603	0	15,000	54	0	649,796
PSAC2 Furniture/Cabling/Management	0	0	0	0	1,051	7,407	1,174	2,738	12,072	83,343	0	107,785
FDNY CO's	0	0	0	0	1,474	2,231	7,813	960	261	1,526	0	14,265
PSAC 1 - Facilities	61,069	25,470	17,000	38,209	10,366	2,149	1,772	205	538	4,438	0	161,216
PSAC 1 - Consoles/Furniture	0	3,148	0	899	1,610	153	0	0	17	0	0	5,827
<b>Radio</b>	<b>14,700</b>	<b>14,671</b>	<b>0</b>	<b>12,886</b>	<b>627</b>	<b>93</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>43,466</b>
NYPD Radio	0	0	0	3,124	0	0	0	0	0	0	0	3,124
FDNY Radio	14,700	14,671	0	9,762	627	93	172	0	0	317	0	40,342
<b>Phone/Telecommunications Systems</b>	<b>0</b>	<b>0</b>	<b>111,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,265</b>	<b>0</b>	<b>124,460</b>
9-1-1 Customer Premise Equipment	0	0	111,195	0	0	0	0	0	0	13,265	0	124,460
<b>Networks</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>1,267</b>
FDNY Network Operations Center/Security	0	0	0	0	877	0	0	0	0	390	0	1,267
<b>Dispatch Systems</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,536</b>	<b>36,359</b>	<b>2,197</b>	<b>16,581</b>	<b>1,484</b>	<b>0</b>	<b>9,562</b>	<b>0</b>	<b>71,719</b>
NYPD CAD	0	0	0	3,514	32,953	0	11,617	0	0	45	0	48,129
FDNY/EMD CAD	0	0	0	2,022	3,406	2,197	4,964	1,484	0	9,517	0	23,590
<b>Non-ECTP Managed Projects</b>	<b>4,034</b>	<b>24,569</b>	<b>0</b>	<b>3,350</b>	<b>9,860</b>	<b>(1,668)</b>	<b>2,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,621</b>
Citywide Street Centerline (CSCL)	0	0	0	3,350	0	352	0	0	0	0	0	3,702
FDNY Automatic Vehicle Location (AVL)	4,034	24,569	0	0	9,860	(2,020)	2,476	0	0	0	0	38,919
<b>System Integration, Other</b>	<b>4,558</b>	<b>17,363</b>	<b>56,619</b>	<b>60,702</b>	<b>51,127</b>	<b>45,147</b>	<b>112,000</b>	<b>17,867</b>	<b>(68)</b>	<b>209,494</b>	<b>0</b>	<b>574,809</b>
Stage 1 Systems Integration	0	7,133	56,619	60,702	31,421	35,218	12,176	7,814	(2,269)	5,467	0	214,281
Stage 2 Systems Integration	0	0	0	0	0	0	87,612	0	0	194,882	0	282,494
Other	4,558	10,230	0	0	19,706	9,929	12,212	10,053	2,201	9,145	0	78,034
<b>Uncommitted Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,633</b>	<b>234,633</b>
<b>TOTAL</b>	<b>84,361</b>	<b>85,221</b>	<b>184,814</b>	<b>154,464</b>	<b>113,351</b>	<b>649,967</b>	<b>151,591</b>	<b>23,254</b>	<b>27,820</b>	<b>322,390</b>	<b>234,633</b>	<b>2,031,866</b>