



New York City Council

Christine C. Quinn, Speaker

Finance Division

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

Hearing on the Mayor's Fiscal Year 2011 Executive Budget

**Department of Information Technology &
Telecommunications**

May 25, 2010

Committee on Finance

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Committee on Land Use

Hon. Leroy G. Comrie, Chair

Joint with the Committee on Technology

Hon. Daniel Garodnick, Chair

Andy Grossman, Deputy Director, Finance Division

John Russell, Legislative Financial Analyst

Summary and Highlights

Since Adoption, DoITT has proposed Program to Eliminate the Gap (PEG) actions that would generate increased revenues of approximately \$8.9 million and achieve Expense Budget savings of approximately \$15.5 million for Fiscal 2011. Additionally, the Executive Plan also includes Departmental re-estimates and new needs that total approximately \$30 million for Fiscal 2011. These actions combined with adjustments to Fiscal 2011 in prior budget plans, result in a net increase of approximately \$1.12 million for Fiscal 2011 when compared to the Fiscal 2010 Adopted Budget.

Note: A portion of the PEGs for which DoITT is credited is realized in other areas of the City's Budget, including the Miscellaneous Budget.

Department of Information Technology & Telecommunications

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference, 2010 – 2011*
Spending						
Personnel Services	\$75,873	\$82,998	\$87,179	\$95,206	\$94,852	\$7,673
Other than Personal Services	232,391	287,046	271,018	288,194	264,468	(6,550)
Table Total	\$308,265	\$370,044	\$358,196	\$383,402	\$359,319	\$1,123

Issues and Budget Highlights

- **311 Call Taker Reductions.** DoITT proposes to eliminate 46 specialized call takers generating a savings of approximately \$1.8 million in Fiscal 2011, increasing to \$2.7 million in Fiscal 2014. (see p. 10)
- **NYCWIn – Capital Funding for Traffic Signals.** DoITT proposes to charge \$15 million of Department of Transportation's (DOT) traffic modem upgrade to the Capital budget, as well as eliminate 3rd-party wireless circuits by leveraging NYCWiN. DoITT will share savings from this initiative with DOT. (see p. 11)
- **Consultant Conversion.** In the January Plan, DoITT proposes to hire 38 in-house technicians to replace expensive consultant contractors, reducing contractual costs by \$1.8 million in Fiscal 2011, increasing to \$7.1 million in Fiscal 2014. (see p. 11)
- **Franchise Revenue.** DoITT will realize additional annual revenues of \$6.2 million from franchise fees for both cable television and mobile telecommunications franchises. (see p. 4)
- **Emergency Communications Transformation Project (ECTP).** In the 2010 Executive Capital Plan, planned commitments for the ECTP total approximately \$1.4 billion including \$882.4 million in Fiscal 2010. To date, the City has committed (contracted out) approximately \$622.1 million in Capital funds to this project. (see p. 6,7)
- **Consolidation and Modernization of Information Technology (IT) Infrastructure.** After a 30-day Agency review, the Administration plans to overhaul the data infrastructure at more than 40 City agencies. DoITT also plans to shift 311 Call Center management to the Mayor's Office of Operations and create new Offices for Web/New Media Operations and Telecommunications/Broadband Policy. (see p. 4,5)

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.

DoITT operates the City's 311 Customer Service Center, which 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.

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.

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>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference 2010–2011
Spending						
Personal Services	\$75,873	\$82,998	\$87,179	\$95,206	\$94,852	\$7,673
Full-Time Salaried – Civilian	69,359	76,435	80,383	90,164	89,550	9,167
Other Salaried & Unsalaries	2,433	2,697	2,934	3,406	3,571	637
Additional Gross Pay	2,655	3,162	902	902	902	0
Overtime - Civilian	1,424	704	589	586	585	(4)
Fringe Benefits	0	0	0	456	552	552
Amounts to be Scheduled	0	0	2371	-308	-308	(2,679)
PS Other	3	(1)	0	0	0	0
Other Than Personal Services	\$232,391	\$287,046	\$271,018	\$288,194	\$264,468	(\$6,550)
Supplies and Materials	1,781	1,258	841	1323	831	(10)
Property and Equipment	7,419	6,550	979	14,351	1,069	90
Other Services and Charges	129,031	156,352	169,563	146,387	158,969	(10,594)
Contractual Services	93,868	122,708	99,492	126,082	103,456	3964
Fixed and Misc. Charges	292	179	143	51	143	0
TOTAL	\$308,265	\$370,044	\$358,196	\$383,402	\$359,319	\$1,123
Funding						
<i>City Funds</i>			\$231,402	\$220,558	\$227,850	(\$3,552)
<i>Other Categorical</i>			1,426	8,309	3,382	1,956
<i>Capital-IFA</i>			10,121	13,017	13,535	3,414
<i>State</i>			0	29	0	0
<i>Federal - CD</i>			1,588	1,589	1,592	4
<i>Federal - Other</i>			0	11,058	272	272
<i>Intra City</i>			113,661	128,841	112,688	(973)
TOTAL	\$308,265	\$370,044	\$358,196	\$383,402	\$359,319	\$1,123
Headcount						
Full-Time Salaried	1,144	1,213	1,179	1,303	1,206	27

In the Executive Plan for Fiscal 2011, City funds account for 63.4 percent of DoITT's total budget, while Intra-City funding, which includes telecommunication expenditures for multiple City agencies, accounts for 31.4 percent. 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 Executive Plan allocates approximately \$264.5 million (73.6 percent of DoITT's total budget) for OTPS expenditures in Fiscal 2010.

According to the Mayor's Message, the Department's 2011 Executive Budget includes \$112.7 million for services that DoITT purchases on behalf of client agencies, including telecommunications, data, and consultant services. Additionally, the Department's 2011 Executive Budget provides \$58.6 million for the Information Utility Division. This Division is responsible for the data center operations and fiber optic network that provide data processing and networking services to over 120 City agencies and entities, 24 hours a day, seven days a week.

Since Adoption, DoITT's headcount for Fiscal 2010 increases significantly due primarily to an inter-fund agreement (IFA) in which Capital funds are used to support additional positions related to Capital projects.

Miscellaneous Revenue

	Actual		Planned			
	2008	2009	2010	2011	2012	2013
Cable Television Fees	\$115,994,733	\$120,468,747	\$125,639,000	\$122,870,000	\$122,755,000	\$122,755,000
Mobile Telecom. Fees	1,899,176	1,930,932	2,020,000	2,020,000	2,020,000	2,020,000
Public Phone Commissions	17,505,553	17,126,352	13,400,000	16,520,000	18,020,000	18,020,000
Lease-Time TV	2,002,418	2,209,302	2,091,000	2,091,000	2,091,000	2,091,000
Telephone Audits	33,913	4,015,715	0	4,250,000		
TOTAL	\$137,435,793	\$145,751,048	\$143,150,000	\$147,751,000	\$144,886,000	\$144,886,000

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 Revenues collected by DoITT stems from cable television franchise fees. In Fiscal 2009, cable television franchise fees accounted for approximately 83 percent (\$120.5 million) of the Department's total Miscellaneous Revenue.

The Executive Plan removes \$4 million in Fiscal 2010 for revenue from Telephone Audits. Instead of refunds for overpayments, DoITT will receive a \$4 million credit from Verizon. DoITT's expense budget has been decreased by \$4 million to recognize this credit.

Revenue Budget Actions

- **Franchise Revenue.** Based on historical and current collections, DoITT will realize additional revenues from franchise fees for both cable television and mobile telecommunications franchises. This re-estimate would increase the Department's revenue by \$5.7 million in Fiscal 2010, increasing to \$6.2 million in Fiscal 2011 and the outyears over what had been previously budgeted.
- **NYCWIn Reimbursement.** DoITT will receive payments of \$687,000 in Fiscal 2011, increasing to \$1.6 million in Fiscal 2012 and the outyears, from the Water Board for the use of NYCWiN for automated meter reading.
- **Public Pay Telephone Commissions.** Beginning in Fiscal 2012, DoITT will generate additional public pay telephone advertising fee revenue by increasing the commissions that companies pay the City. This action will generate a baseline revenue increase of \$1.5 million.

Issues

- **Consolidation and Modernization of Information Technology Infrastructure.** On March 1, 2010 after a 30-day Agency Review, the Mayor and DoITT Commissioner Carole Post announced a "comprehensive plan to modernize and consolidate the outdated and often incompatible data infrastructure at more than 40 City agencies. The consolidation will lower the City's cost of operations by up to \$100 million over five years, reduce energy consumption and emissions, strengthen security, and improve overall IT service quality for agencies. Citywide data center consolidation is one of the primary recommendations of the report."

Key recommendations to be enacted according to the 30-day Agency Review include:

- DoITT will begin migrating the Citywide IT Infrastructure Services program (CITIServ) offerings – including help desk, hosting, storage, e-mail, virtualization and network services – later this year across the first wave of City agencies, including the Departments of Education, Buildings, Housing Preservation and Development, Sanitation, and Finance.
- The Mayor’s Office of Operations is to assume oversight of the 311 Customer Service Center and its web-based counterpart, 311Online. This shift in reporting responsibility, which will take effect on April 1, is consistent with the Office of Operations’ centralized, citywide customer service and accountability mandate.
- A reporting structure will be established between the City’s official website, NYC.gov, and the new Mayor’s Office of Media and Entertainment – the entity resulting from the consolidation of the Mayor’s Office of Film, Theater and Broadcasting and NYC Media.
- DoITT will create an Office of Web and New Media Operations, which will serve as the operational mechanism to deliver and maintain the format, content, and style of the *NYC.gov* homepage and associated web delivery tools.
- DoITT will create a new Office of Telecommunications and Broadband Policy. This office will develop, maintain, and implement the City’s telecommunications strategies, as well as coordinate the City’s efforts to increase public access to broadband technologies through public computer centers, school programs, and expansion of WiFi in parks.

Note: Consolidation and Modernization narrative gleaned from the Mayors Press release (March 1, 2010). Press release and 30-day Agency Report can be found at NYC.gov.

Capital Program

Capital Budget Summary

The May 2010 Capital Commitment Plan includes \$748.8 million in Fiscal 2011 -2014 for DoITT (including City and non-City funds). This represents 2.6 percent of the City's total \$28.6 billion January Plan for Fiscal 2010-2013.

Over the past five years, DoITT has only committed an average of 29.4 percent of its annual Capital Plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2010 Capital Plan will be rolled into Fiscal 2011, thus greatly increasing the size of the Fiscal 2011-2014 Capital Plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2011 has risen from \$220.9 million to \$280.9 million, an increase of approximately \$60 million, or 27.1 percent.

Currently DoITT's appropriations total \$504.9 million in City funds for Fiscal 2010. These appropriations are to be used to finance the agency's \$460.5 million City-funded Fiscal 2010 Capital Commitment Program. The agency has \$44.4 million, or over 8.8 percent, more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

When including the current fiscal year, the May Plan provides planned commitments for DoITT totaling \$1.87 billion, including approximately \$1.4 billion for the Emergency Communications Transformation Project (ECTP). Additionally, a large portion of Capital funding for DoITT managed projects, approximately \$74 million, is housed in the Citywide Equipment Capital Budget.

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. According to the Mayor's Message, the City expects to complete the consolidation of Police, Fire, and EMS call taking and dispatch operations in the existing Public Safety Answering Center (PSAC 1) by the end of 2011. The City also anticipates that it will begin construction of a second fully redundant call center (PSAC2) in late 2010. Both call centers are expected to be operational by the end of 2014.

In the 2010 Executive Capital Plan, planned commitments for the ECTP total approximately \$1.4 billion, including \$882.4 million in Fiscal 2010. To date, the City has committed (contracted out) approximately \$622.1 million in Capital funds to this project. The ECTP includes Capital funding for: PSAC 1; PSAC 2; the computer aided dispatch system; radio, telephone and wireless equipment; and FDNY, NYPD and EMS facilities and equipment.

The chart below represents both committed Capital funds and planned commitments for the ECTP:

ECTP Capital Cost Estimate as of the 2010 Exec. Plan

PROJECT	Committed	Planned	Planned	Planned	TOTAL
	FY 2005-2009	Fiscal 2010*	Fiscal 2011	FY 2012-2014	Estimate
PSAC 1 (11 MetroTech)	\$114,662	\$844	\$32,472	\$5,328	\$153,306
PSAC 2	33,930	700,615	78,419	213,206	1,026,170
CAD/System Integration/QA	234,422	72,858	9,853	9,853	326,986
Radio/Telephony/Wireless	207,538	22,332	500	39,336	269,706
FDNY/EMS/Police Plaza	31,558	20,467	0	0	52,025
Other Projects	0	38,568	19,291	0	57,859
Unallocated	0	32,548	47,114	66,051	145,713
Total	\$622,110	\$888,232	\$187,649	\$333,774	\$2,031,765

**Planned commitment totals for Fiscal 2010 combine commitments and planned commitments.*

Note: As a result of PEGs and funding adjustments done during the current and prior plans, the current maintenance budget for ECTP is \$38 million for Fiscal 2010, \$42 million for Fiscal 2011, \$45 million for Fiscal 2012, and \$48 million for Fiscal 2013 and each of the subsequent out-years. The ECTP maintenance budget is housed in the Department’s OTPS Budget.

- **NYCWiN.** 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 in more than 20 agencies.

According to DoITT, “the Police Department is currently using NYCWiN to manage various sensors (including license plate readers and radiation detectors), and is in the process of deploying NYCWiN modems into more than 1,500 NYPD patrol vehicles. This will provide officers access to broadband-speed data in the vehicles, allowing them to view mug-shots from the car, scan drivers licenses, access multiple databases, and provide various field based reporting capabilities.”

“The Fire Department currently uses NYCWiN to share video from the scene of emergencies with its Fire Department Operations Center. The FDNY is also in the process of integrating NYCWiN to support some of its ongoing projects that are in development, including deployment of its electronic command board, integration of a truck-based firefighter tracking system, and provision of wireless support for inspector-based handheld devices. Finally, the FDNY is in the progress of deploying NYCWIN to all of its EMS ambulances and fire trucks.”

“The Department of Environmental Protection is using NYCWiN to remotely capture water meter readings, with more than 200,000 water meters, of approximately 800,000 citywide, now part of the program.”

“The Department of Transportation has already deployed traffic controllers as a first phase of its Advanced Solid-state Traffic Controller (ASTC) program, and based on its success to date, DoITT is working closely with DOT to develop new functionality for traffic controllers.”

To date, the City has committed \$372 million for the infrastructure and equipment related to the NYC Wireless Network. Though the project is largely complete, the January Plan does include approximately \$1 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 Executive Plan, planned commitments for Enhanced 311 total approximately \$26.4 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 Executive Plan, planned commitments for 311 on the Web total approximately \$4.3 million. To date, the City has committed \$22.5 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 Executive Plan, planned commitments for HHS Connect total approximately \$15.8 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 Executive Plan, planned commitments for MS Exchange expansion total approximately \$2.7 million. To date, the City has committed \$27 million to this project.

- **Infrastrure.** According to the Mayor's Message, DoITT will continue to leverage its data centers, fiber optic network, wireless data network, and other resources in order to achieve cost savings for City agencies in need of internet access, data center hosting and management, e-mail, security and firewall solutions, disaster recovery sites, wireless solutions, and remote access.

The DoITT Capital Plan for 2011-2014 includes \$199.98 million for infrastructure improvements associated with these Citywide initiatives.

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 Executive Plan, planned commitments allocated to Business Express total approximately \$13.6 million. To date, the City has committed \$27.4 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 Executive Plan, planned commitments allocated to the DataShare/Integrated Justice Project total approximately \$2.6 million. To date, the City has committed \$34.5 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 Executive Plan, planned commitments allocated to the MOCS End-to-End project total approximately \$3.8 million. To date, the City has committed \$46.5 million to this project.

Note: Capital Project narrative and ECTP chart provided by DoITT.

Units of Appropriation

Personal Services (PS)

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.** DoITT proposes to eliminate 46 specialized call takers generating a savings of approximately \$1.76 million in Fiscal 2011, \$2.59 million in Fiscal 2012, \$2.63 million in Fiscal 2013, and \$2.67 million in Fiscal 2014. The call taker positions will be eliminated through current vacancies and attrition. Generalist call takers will be trained to deal with specialized calls and the Department anticipates an insignificant increase in wait time. Currently, there are a total of 311 call takers for the 311 call center.
- **Various Program Layoffs.** DoITT proposes the elimination of various full-time and per diem positions through layoffs. This action will generate savings of \$314,000 in Fiscal 2011, \$413,000 in Fiscal 2012, \$419,000 in Fiscal 2013, and \$424,000 in Fiscal 2014. Areas that will be impacted include; Human Resources, the Cost Recovery Group, Office of the Chief Technology Officer, and the NYC Media Group.
- **NYCTV Personnel Services Reduction.** As per the January Plan, DoITT planned to eliminate 5 per diem positions from NYCTV, 4 through layoffs and one through attrition. This action would generate cost savings of approximately \$76,000 in Fiscal 2010, \$317,000 in Fiscal 2011, \$332,000 in Fiscal 2012, \$336,000 in Fiscal 2013, and \$341,000 in Fiscal 2014.
- **PS Reduction.** As per the January Plan, DoITT planned to eliminate five positions through functional consolidations. This action would generate savings of approximately \$148,000 in Fiscal 2010, \$596,000 in Fiscal 2011, \$601,000 in Fiscal 2012, \$605,000 in Fiscal 2013, and \$610,000 in Fiscal 2014.

Other Than Personal Services (OTPS)

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

- NYCWiN – Capital Funding for Traffic Signals.** DoITT proposes to charge \$15 million of the Department of Transportation's (DOT) traffic modem upgrade to the Capital budget, as well as eliminate 3rd-party wireless circuits by leveraging NYCWiN. DoITT will receive PEG credit of \$6.24 million in Fiscal 2011 and baseline savings of \$2.49 million beginning in Fiscal 2012. DoITT will share savings from this initiative with DOT.
- Consultant Conversion.** As per the January Plan, DoITT planned to hire 38 in-house technicians to replace expensive consultant contractors. This action would reduce contractual costs by \$1.8 million in Fiscal 2011, \$3.6 million in Fiscal 2012, \$5.4 million in Fiscal 2014, and \$7.1 million in Fiscal 2014. Expenditures related to these new hires would be covered by a Capital Inter-Fund Agreement. While this action would be neutral in DoITT's budget, net savings are included in the Debt Service Budget.
- General Efficiencies.** DoITT will achieve savings by renegotiating contracts, extending warranties, and reductions in capacity and support levels for multiple DoITT projects. These actions combined will generate savings of approximately \$871,000 in Fiscal 2010. Specific cost savings are listed in the chart below:

Efficiencies

<i>In Thousands</i>	FY 2010	FY 2011	FY2012	FY 2013	FY2014
Information Utility Reductions	(\$330)	(\$1,050)	(\$1,050)	(\$1,050)	(\$1,050)
Wireless Network Reduction	(103)	(1,646)	(1,646)	(1,646)	(1,646)
ECTP Reductions	(252)	(1,060)	(504)	(504)	(504)
Network Operations Savings	(98)	(195)	(195)	0	0
Misc. OTPS Reductions	(50)	(101)	(101)	(101)	(101)
NYCTV OTPS Reductions	(38)	(76)	(72)	(68)	(68)
TOTAL	(\$871)	(\$4,128)	(\$3,568)	(\$3,369)	(\$3,369)

- 2 MetroTech Lease Costs.** DoITT will incur an additional baseline lease expenditure of \$4 million beginning in Fiscal 2011 for additional space at 2 MetroTech in order for the Department to consolidate data center operations.

Appendix A: Budget Actions Since Fiscal Year 2010 Adoption

<i>Dollars in thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the June 2009 Plan	\$231,402	\$126,795	\$358,197	\$228,413	\$116,523	\$344,936
Program to Eliminate the Gap (PEGs)						
311 Call Taker Reduction				(\$1,759)		(\$1,759)
NYCWIn-Cap. Funding for Traffic Signals	(6,240)		(6,240)	(6,240)		(6,240)
Telecommunications Audit	(1,100)		(1,100)			0
Various Program Layoffs			0	(314)		(314)
Administrative Savings		(90)	(90)		(223)	(223)
Consultant Conversion			0	(1,797)		(1,797)
ECTP Maintenance Cost Reduction	(252)		(252)	(1,060)		(1,060)
Information Utility Reductions	(330)		(330)	(1,050)		(1,050)
Misc. OTPS Reductions	(50)		(50)	(101)		(101)
Network operations Savings	(98)		(98)	(195)		(195)
NYCTV OTPS Reductions	(38)		(38)	(76)		(76)
NYCTV PS Reductions	(76)		(76)	(317)		(317)
PS Reduction	(148)		(148)	(596)		(596)
Verizon Technician Reclassification	(312)		(312)	(312)		(312)
Wireless Network Reductions	(103)		(103)	(1,646)		(1,646)
Total PEGs	(\$8,747)	(\$90)	(\$8,837)	(\$15,463)	(\$223)	(\$15,686)
New Needs						
2 MTC Lease Costs			\$0	\$4,000		\$4,000
Inter-Fund Agreement		2,191	2,191		10,874	10,874
NYC Media Programming Costs				295		295
NYC-TV PS Adjustment	57		57	114		114
Total New Needs	\$57	\$2,191	\$2,248	\$4,409	\$10,874	\$15,283
Other Adjustments						
Collective Bargaining	\$2,149	\$665	\$2,814	\$2,149	\$20	\$2,169
Telecommunications Credit	(4,000)		(4,000)			0
IFA Adjustment			0		2,571	2,571
Misc. City Adjustments	(303)		(303)	8,341		8,341
Other Categorical Grants & Adjustments		6,863	6,863		1,935	1,935
Technical Adjustments(Fed)		11,121	11,121		363	363
State Adjustments		29	29			0
Intra-City Adjustments		15,263	15,263		-592	(592)
Total Other Adjustments	(\$2,154)	\$33,941	\$31,787	\$10,490	\$4,297	\$14,786
Agency Budget as per the Fiscal 2011 Executive Plan	\$220,558	\$162,843	\$383,401	\$227,851	\$131,469	\$359,320

EMERGENCY COMMUNICATIONS TRANSFORMATION PROJECT (ECTP) – CAPITAL COST ESTIMATE as of 2010 Exec. Plan

PROJECT	Committed	Committed	Committed	Committed	Committed	Planned	Planned	Planned	Planned	Planned	TOTAL Estimate
	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY 2010*	FY 2011	FY 2012	FY 2013	FY 2014	
PSAC 1 (11 MetroTech)	\$61,069	\$25,004	\$17,000	\$9,987	\$1,602	\$844	\$32,472	\$5,328	\$0	\$0	\$153,306
FDNY Antennae	\$0	\$3,554	\$0	\$224	\$0	\$131	\$0	\$0	\$0	\$0	\$3,909
Construction	\$61,069	\$18,302	\$17,000	\$9,094	\$184	\$713	\$32,472	\$0	\$0	\$0	\$138,834
Console Furniture	\$0	\$3,148	\$0	\$669	\$1,418	\$0	\$0	\$5,328	\$0	\$0	\$10,563
PSAC 2	\$0	\$0	\$0	\$32,879	\$1,051	\$700,615	\$78,419	\$135,147	\$50,374	\$27,685	\$1,026,170
PSAC 2 Cost Mgmt / Estimating Svcs	\$0	\$0	\$0	\$0	\$766	\$0	\$0	\$0	\$0	\$0	\$766
Design/Construction	\$0	\$0	\$0	\$32,879	\$285	\$595,245	\$23,049	\$24,406	\$22,689	\$0	\$698,553
PSAC 2 SI	\$0	\$0	\$0	\$0	\$0	\$55,370	\$55,370	\$110,741	\$27,685	\$27,685	\$276,851
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
CAD/System Integration/QA	\$4,557	\$24,526	\$53,495	\$90,477	\$61,367	\$72,858	\$9,853	\$9,853	\$0	\$0	\$326,986
System Integration/CAD	\$0	\$14,298	\$53,495	\$90,477	\$41,661	\$59,697	\$0	\$0	\$0	\$0	\$259,628
Quality Assurance/Proj. Monitoring	\$4,557	\$10,228	\$0	\$0	\$19,706	\$13,161	\$9,853	\$9,853	\$0	\$0	\$67,358
Radio/Telephony/Wireless	\$0	\$39,719	\$114,318	\$9,538	\$43,963	\$22,332	\$500	\$0	\$10,635	\$28,701	\$269,706
E-911 Upgrade	\$0	\$0	\$111,194	\$0	\$0	\$0	\$0	\$0	\$10,635	\$28,701	\$150,530
CAD Equipment for E911	\$0	\$0	\$0	\$0	\$32,100	\$0	\$0	\$0	\$0	\$0	\$32,100
Radio Console Equipment	\$0	\$11,116	\$3,124	\$3,151	\$627	\$269	\$500	\$0	\$0	\$0	\$18,787
FDNY AVL	\$0	\$28,603	\$0	\$0	\$9,860	\$456	\$0	\$0	\$0	\$0	\$38,919
FDNY EMS	\$0	\$0	\$0	\$0	\$500	\$20,195	\$0	\$0	\$0	\$0	\$20,695
FDNY NOC	\$0	\$0	\$0	\$0	\$876	\$0	\$0	\$0	\$0	\$0	\$876
CH16 Integration to EMD and FD	\$0	\$0	\$0	\$6,387	\$0	\$1,412	\$0	\$0	\$0	\$0	\$7,799
FDNY/EMS/Police Plaza	\$14,700	\$0	\$0	\$8,884	\$7,974	\$20,467	\$0	\$0	\$0	\$0	\$52,025
Communication Offices	\$14,700	\$0	\$0	\$0	\$1,474	\$9,373	\$0	\$0	\$0	\$0	\$25,547
FDNY Starfire	\$0	\$0	\$0	\$2,021	\$2,906	\$9,967	\$0	\$0	\$0	\$0	\$14,894
NYPD UCT	\$0	\$0	\$0	\$3,514	\$853	\$45	\$0	\$0	\$0	\$0	\$4,412
Citywide Street Centerline	\$0	\$0	\$0	\$3,349	\$0	\$352	\$0	\$0	\$0	\$0	\$3,701
11 MTC Security Upgrade	\$0	\$0	\$0	\$0	\$2,741	\$730	\$0	\$0	\$0	\$0	\$3,471
Other Projects	\$0	\$0	\$0	\$0	\$0	\$38,568	\$19,291	\$0	\$0	\$0	\$57,859
Citizens Pictures & Video	\$0	\$0	\$0	\$0	\$0	\$6,200	\$0	\$0	\$0	\$0	\$6,200
Change Management	\$0	\$0	\$0	\$0	\$0	\$1,531	\$0	\$0	\$0	\$0	\$1,531
SI Agnostic Work	\$0	\$0	\$0	\$0	\$0	\$14,808	\$1,571	\$0	\$0	\$0	\$16,379
Technology Refresh	\$0	\$0	\$0	\$0	\$0	\$0	\$17,720	\$0	\$0	\$0	\$17,720
FDNY BK CO Construction	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Brooklyn CO Renovation	\$0	\$0	\$0	\$0	\$0	\$1,029	\$0	\$0	\$0	\$0	\$1,029
Unallocated	\$0	\$0	\$0	\$0	\$0	\$32,548	\$47,114	\$28,083	\$37,968	\$0	\$145,713
TOTAL	\$80,326	\$89,249	\$184,813	\$151,765	\$115,957	\$888,232	\$187,649	\$178,411	\$98,977	\$56,386	\$2,031,765

*FY10 includes a combination of already funded projects (with PJIDs) and future needs (to be funded out of remaining FY10 plan amount).