

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito  
Speaker of the Council

Hon. James Vacca  
Chair, Committee on Technology



## Report on the Fiscal 2017 Preliminary Budget and the Fiscal 2016 Preliminary Mayor's Management Report Department of Information Technology & Telecommunications

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## Department of Information Technology & Telecommunications Overview

The Department of Information Technology and Telecommunications (DoITT) or the department 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.

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.

Although DoITT administers the budget and provides administrative support for the 311 Service Center, the Center is coordinated by the Mayor's Office of Operations.

This report provides a review of the Department of Information Technology and Telecommunications' Preliminary Budget for Fiscal 2017. In the first section the highlights of the Fiscal 2017 expense budget are presented, along with miscellaneous revenue, and federal funding. The report then highlights the Department's program 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 2016 is presented. There is also an appendix that includes the details of Wi-Fi in the park, and presents a list of DoITT's Enterprise License Agreement Contracts.

## Fiscal 2016 Preliminary Budget Highlights

DoITT's Fiscal 2017 Preliminary Budget is \$589.9 million, a \$36.8 million increase when compared to the Fiscal 2016 Adopted Budget of \$553.1 million. The Fiscal 2017 Preliminary Budget reflects significant increases in DoITT's contract budget, identifying new needs and an increase in full-time salaried positions, which are all outlined below.

<b>DoITT Fiscal 2017 Preliminary Budget</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$2,633	\$6,225	\$962	\$962	\$962	\$0
Additional Gross Pay - Labor Reserve	0	1,072	0	0	0	0
Amounts to be Scheduled	0	0	73	73	76	2
Fringe Benefits	0	0	91	91	91	0
Full-Time Salaried – Civilian	83,592	90,417	134,598	123,081	141,953	7,354
Full-Time Salaried – Pedagogical	0	15	0	0	0	0
Overtime – Civilian	777	867	517	517	517	0
P.S. Other	4	0	0	0	0	0
Unsalaries	1,262	255	488	503	430	(57)
<b>Subtotal</b>	<b>\$88,268</b>	<b>\$98,851</b>	<b>\$136,729</b>	<b>\$125,226</b>	<b>\$144,028</b>	<b>\$7,299</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$175,067	\$168,145	\$194,530	\$258,412	\$232,082	\$37,552
Contractual Services - Professional Services	27,537	24,437	21,875	62,356	29,860	7,985
Fixed & Misc. Charges	52	73	60	102	60	0
Other Services & Charges	167,452	189,199	197,351	217,761	180,806	(16,545)
Property & Equipment	3,861	6,676	1,279	8,918	1,279	0
Supplies & Materials	5,250	4,335	1,246	11,820	1,751	505
<b>Subtotal</b>	<b>\$379,219</b>	<b>\$392,865</b>	<b>\$416,341</b>	<b>\$559,369</b>	<b>\$445,838</b>	<b>\$29,497</b>
<b>TOTAL</b>	<b>\$467,486</b>	<b>\$491,716</b>	<b>\$553,070</b>	<b>\$684,595</b>	<b>\$589,866</b>	<b>\$36,796</b>
<b>Funding</b>						
City Funds			\$416,259	\$454,401	\$443,346	\$27,087
Other Categorical			3,104	13,547	3,143	39
Capital- IFA			3,428	3,433	0	(3,428)
State			0	34,703	11,250	11,250
Federal - Community Development			9,994	12,824	5,523	(4,472)
Federal – Other			0	10,143	250	250
Intra City			120,285	155,544	126,355	6,069
<b>TOTAL</b>	<b>\$467,486</b>	<b>\$491,716</b>	<b>\$553,070</b>	<b>\$684,595</b>	<b>\$589,866</b>	<b>\$36,796</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	1,136	1,237	1,664	1,756	1,747	83
<b>TOTAL</b>	<b>1,136</b>	<b>1,237</b>	<b>1,664</b>	<b>1,756</b>	<b>1,747</b>	<b>83</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

DoITT's Fiscal 2017 budget includes \$443.3 million in City tax-levy funds, which represents 75.2 percent of its total operating budget. Because DoITT pays the telecommunication bills for the majority of city agencies, intra-city fund transfers total \$126.4 million or 21.4 percent of the Department's total funding.

When compared to the Adopted Budget, the agency's headcount will increase by 83 positions in Fiscal 2017. Much of the increase can be attributed to additional staff positions for 24 hours 7 days a week IT security and tech support. Other year-to-year variances in the Department's headcount can be attributed to several financial actions, including inter-fund agreements, functional transfers, and other technical adjustments.

Several key actions affecting the agency's Preliminary Budget include:

**New Needs:**

- **Mayor's Office of Media Entertainment.** The Fiscal 2017 Preliminary Plan includes a total of \$274,000 to fund 10 headcount positions in the Mayor's Office of Media Entertainment (MOME). This budget action includes additional headcount for the Alternative Film Incentive program, NYC Media, the Mayor's Office of Film, and Theatre & Broadcasting. There is additional funding for transcription and translation services for the Department's foreign language programming as well.
- **Security & Tech Support.** The Fiscal 2017 Preliminary Plan includes a total of \$9.2 million in Fiscal 2016 and \$20.3 million in Fiscal 2017 to support an additional 77 positions for 24 hours, 7 days per week IT security and 24 hours, 7 days per week IT Infrastructure and 911 tech support.
- **Procurement Innovation Project.** The Fiscal 2017 Preliminary Plan includes \$13.2 million for Fiscal 2016 and \$5.7 million in Fiscal 2017 and beyond for the Citywide Procurement Innovation Project. This funding includes an increase in headcount by six positions. Funding will be used to replace the antiquated Automated Procurement Tracking system with a more user-friendly system that significantly expands its functionality. This is just one piece of a more comprehensive plan to improve the citywide procurement process. The Plan also includes \$100,000 in Fiscal 2017 for an additional contract manager position for its contracting office.
- **Data Analytics.** The Fiscal 2017 Preliminary Plan includes \$300,000 in Fiscal 2016 and an additional \$1.1 million in funding for Fiscal 2017, \$547,000 of which is baselined, for a consultant and six additional positions for the Mayor's Office of Data Analytics.

**Notable Other Adjustments:**

- **Funding for MOCJ.** The Fiscal 2017 Preliminary Plan includes \$72 million for data integration that will build an unprecedented technological system that will consolidate data from all agencies into one database. This total represents grant funding that the City has received from the State and federal asset forfeiture funds for Fiscal 2016 through Fiscal 2020. These funds will be spent on behalf of the Mayor's Office of Criminal Justice (MOCJ) for the purchase of hardware, software, and services required to build a case tracker system. Additionally, funds will be spent on behalf of MOCJ for expenses associated with the Alternative to Incarceration/Alternative to Detention system (ATI/ATD).
- **Disaster Recovery Project.** The Fiscal 2017 Preliminary Plan includes \$12 million in Fiscal 2016 for a disaster recovery project. This represents intra-city telecom funding that DoITT has received from the Police Department for the implementation of its VOIP system. NYPD is managing its own VOIP but is leveraging a DoITT contract to procure equipment and professional services for Phase 1 of its implementation.
- **Microsoft Server and Desktop Licensing.** The Fiscal 2017 Preliminary Plan includes \$9.5 million in additional funding for the Microsoft License agreement. This funding is for licensing costs for additional computers and was added to cover the license true-up

cost under the Microsoft ELA contract. The increased funding brings the total cost of the five-year agreement to \$117.5 million.

## Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget. The City's Contract Budget, as proposed, totals \$13.16 billion in Fiscal 2017, a decrease of \$76 million or 0.5 percent when compared to the Fiscal 2016 Adopted Budget of \$13.24 billion.

<b>DoITT Fiscal 2017 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2016 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2017 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$17,205	1	\$17,205	1
Contractual Services - General	35,425,324	29	63,395,707	29
Data Processing Equipment Maintenance	121,920,569	83	131,502,261	83
Maintenance and Repairs - General	20,296,362	7	20,296,362	7
Office Equipment Maintenance	434,309	2	434,309	2
Printing Services	108,711	1	108,711	1
Prof. Services - Computer Services	8,220,963	2	7,637,494	2
Prof. Services - Legal Services	149,000	1	149,000	1
Prof. Services - Other	13,505,075	6	22,073,223	6
Security Services	175,500	1	175,500	1
Telecommunications Maintenance	14,827,000	10	14,827,000	10
Temporary Services	594,070	3	594,070	3
Training Program for City Employees	730,481	1	730,481	1
<b>TOTAL</b>	<b>\$216,404,569</b>	<b>147</b>	<b>\$261,941,323</b>	<b>147</b>

For DoITT, the contract budget for Fiscal 2016 is approximately \$261.9 million, including 83 contracts valued at \$131.5 million for data processing equipment. DoITT's Contract Budget is the tenth largest of all agencies and provides funding for the maintenance and security of many citywide technology systems including NYCWiN, which has an annual maintenance budget of approximately \$42.4 million, and the ECTP, which has an annual maintenance budget of approximately \$90.1 million.

## Miscellaneous Revenue

Revenue Sources	2014 Actual	2015 Actual	Planned		
			2016	2017	2018
Cable Television Fees	\$142,869,620	\$145,662,972	\$135,533,000	\$135,533,000	\$135,533,000
Mobile Telecom. Fees	3,296,423	4,221,516	3,520,000	3,520,000	3,520,000
WiFi Revenue	0	3,141,058	20,500,000	23,330,000	25,830,000
.NYC Revenue	0	1,238,483	675,000	775,000	900,000
Lease-Time TV	1,649,277	1,874,464	1,700,000	1,700,000	1,700,000
Film Fees & Permits	1,681,599	2,028,525	1,594,000	1,594,000	1,594,000
Procure Card Spend Rebates	0	1,733,903	2,130,000	2,130,000	2,130,000
<b>TOTAL</b>	<b>\$149,496,919</b>	<b>\$159,900,921</b>	<b>\$165,652,000</b>	<b>\$168,582,000</b>	<b>\$171,207,000</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

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 2014, cable television franchise fees accounted for 91.1 percent (\$145.7 million) of the Department's total miscellaneous revenue.

**Procure Card Spending Rebates.** Beginning in Fiscal 2015, DoITT was able to recognize revenue in the form of a rebate from the use of a procurement card to pay for citywide telecommunication services. This rebate is an annual payment tied to the volume of purchases. The actual revenue for Fiscal 2015 was \$1.7 million, with a forecast of \$2.1 million in Fiscal 2016 and in the out years.

**Wi-Fi Revenue.** Wi-Fi revenue relates to LinkNYC, but the revenue's not from "Wi-Fi." The City (DoITT) receives 50 percent of the gross revenue from anything associated with the LinkNYC initiative (advertising proceeds, any programs/sponsorships they administer as well as 50 percent of total revenue from the old payphones (advertising, coinage) that the Links are in the process of replacing. This revenue stream replaces public phone commissions, as the pay phones are being converted to Wi-Fi hot spots.

## Program Areas

### 311/NYC.gov Operations

The Preliminary Budget for Fiscal 2017 includes approximately \$42.9 million to operate the 311 Customer Service Center and NYC.gov. Personal services (PS) funding includes \$19.6 million to support 413 full-time positions, including 201 budgeted call takers for 311. Other than personal services (OTPS) funding totals \$23.3 million and includes expenses related to system maintenance.

### Emergency Communications Transformation Project (ECTP)

ECTP is the Administration's large-scale effort to transform and consolidate the City's 911 Emergency Dispatch System. After stopping the project last spring due to cost overruns, an audit from the Department of Investigation suggested that the City should take control. The ECTP project, including Public Safety Answering Center 1 (PSAC 1) and Public Safety Answering Center 2 (PSAC 2) in its entirety, is now under DoITT's control for the duration of the project.

The Fiscal 2017 Preliminary Budget for DoITT provides approximately \$104.2 million for technical support and the operation of the City's Public Safety Answering Centers. Personal services funding includes \$14.1 million to support 134 full-time positions, which is an increase of four positions from last year's total. OTPS funding totaling \$90.1 million, of which the majority is allocated for the ECTP system maintenance.

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 2017 Preliminary Budget for DoITT provides \$9 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 (MOME) and NYCTV. Personal services funding totals \$6.9 million to support 100 full-time employees. The OTPS budget totals \$2.1 million and includes four contracts.

### Film Office Incentive Program

MOME manages the City's annual \$17.8 million "Made in NY" Incentive Program, which incentivizes film and television production companies to shoot in the five boroughs. Specifically, they are offered incentives and discounts, along with expanded customer services for production which include: NYC's marketing credit; cultural benefit; vendor discounts; logo; concierge service; expanded facilities; and labor enhancements. This program replaced the City's film tax credit program that expired and was \$30 million annually.

### Wireless Operations

The City contracted with Northrop Grumman to build and maintain the New York City Wireless Network (NYCWiN) in 2009 for \$500 million. The initial cost for the project was



\$400 million. DoITT's wireless unit is primarily responsible for the operation of NYCWiN, which enables data transfers that are 50 times faster than previously available. DoITT has tested and deployed NYCWiN capabilities to more than 20 agencies. The Fiscal 2017 Preliminary Budget includes \$2.9 million in funding to support 44 full-time positions. The NYCWiN baseline maintenance budget totals \$42.4 million and is in the Department's OTPS budget.

### **DoITT General Administration and Operations**

The Fiscal 2017 Preliminary Budget for DoITT includes approximately \$244.3 million (not including intra-city funding) for General Administration and Operations, including approximately \$105.3 million in personal services funding to support 1,056 full-time positions responsible for providing state-of-the-art computing services across several city agencies. DoITT's staff maintains: CityNet, the Citywide Service Desk and telecommunications systems; administers telecommunications franchise contracts providing fiber; cable television; and pay the cost for telephones and mobile telecom equipment installed on city property and streets. The agency also manages other large inter-agency technology projects. Its 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.

## Capital Program

### Capital Budget Summary

The Fiscal 2017 Preliminary Capital Commitment Plan includes \$322.7 million in Fiscal 2016-2019 for DoITT (including City and Non-City funds). The agency's Preliminary Commitment Plan for Fiscal 2016-2019 is only \$1 million less than the \$323.7 million scheduled in the Adopted Commitment Plan.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2015, DoITT committed \$285.9 million or 88 percent of its annual Capital Commitment Plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2016 Capital Commitment Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2017-2020 Capital Commitment Plan.

<b>DoITT 2016-2019 Capital Commitment Plan: Adopted and Preliminary Budget</b>					
<i>Dollars in Thousands</i>					
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Total</b>
<b>Adopted</b>					
Total Capital Plan	\$285,854	\$37,849	\$0	\$0	<b>\$323,703</b>
<b>Preliminary Plan</b>					
Total Capital Plan	\$244,863	\$77,849	\$0	\$0	<b>\$322,712</b>
<b>Change</b>					
Level	(\$40,991)	\$40,000	\$0	\$0	<b>(\$991)</b>
Percentage Change	(14.34%)	106%	0%	0%	<b>(0.31%)</b>

### Preliminary Capital Highlights

**NYC Cyber Security program.** The Preliminary Capital Plan includes \$11.8 million for a Cyber Security Program. The objective of this program is to provide for the continued security of the City's desktops and servers, as well as the addition of enhancements such as City agencies ability to encrypt private data to keep pace with dynamic and emerging threats. This project implementation will be completed in 2016.

**Emergency Communications Transformation Program.** Currently DoITT has \$153.9 million in a lump sum for ECTP. The total program is budgeted at \$2.03 billion, out of which \$1.88 billion has been committed. The balance of \$153.9 million will be used to complete the implementation and technology buildout of the program. The objective of the program is to modernize and consolidate the City's 911 emergency communication system, the most complex and expansive system in the nation. There is a chart that outlines the spending for this project in Appendix C.

## Preliminary Mayor's Management Report

The Mayor's Management Report (MMR), which is mandated by the City Charter, serves as a public report card on City services affecting New Yorkers. The MMR is released twice a year. The Preliminary MMR provides an early update of how the City is performing four months into the fiscal year. The final MMR, published each September, looks retrospectively at the City's prior fiscal year's performance. The full list of DoITT's PMMR is listed in Appendix B.

### Performance Goals and Measures

- ✓ **Complete projects on time and within budget.**
- ✓ **Meet quality assurance and site safety standards for all active projects.**
- ✓ **Improve customer satisfaction ratings.**

The number of NYC.gov views has increased significantly. In Fiscal 2015 there were 1,048,341 unique views compared to 789,791 in Fiscal 2014. This increase is largely attributable to the NYC.gov site redesign two years ago, the first in 10 years, which was 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.

During the first four months of Fiscal 2016, DoITT resolved 100 percent of cable complaints within 30 days, exceeding the annual target of 98 percent. Additionally, the average time to resolve all complaints decreased from 13 days to 12 days. This decrease 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.

Local Law 11 of 2012 declared that it is in the best interest of New York City that its agencies and departments make their data available online using open standards. This has made the operation of city government more transparent, effective and accountable to the public by streamlining intra-governmental and inter-governmental communication and interoperability. It also permits the public to assist in identifying efficient solutions for government, promotes innovative strategies for social progress, and creates economic opportunities. The Fiscal 2017 target is 1,506 data sets available and so far in the first four months of Fiscal 2016, 1,396 sets have been made available. This is an upward trend from previous fiscal years and shows that the City is near full compliance.

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

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
<b>DoITT as of the Adopted 2016 Budget</b>	<b>\$416,259</b>	<b>\$136,812</b>	<b>\$553,071</b>	<b>\$408,432</b>	<b>\$128,305</b>	<b>\$536,737</b>
<b>New Needs</b>						
24x7 IT Security	\$6,837	\$0	\$6,837	\$15,478	\$0	\$15,478
911 Facilities Management	12,009	0	12,009	9,754	0	9,754
Citywide Procurement Innovation Project	13,227	0	13,227	5,738	0	5,738
DoITT Contract Manager	0	0	0	100	0	100
FCC/ACE	96	0	96	230	0	230
Foreign Language Programming	50	0	50	50	0	50
Integrity Monitor for Auditor Quality Assurance	33	0	33	63	0	63
Mayor's Office of Data Analytics	300	0	300	1,047	0	1,047
MOFTBHC	0	0	0	100	0	100
NYC Media Head Count	0	0	0	100	0	100
Office of Digital Strategy	100	0	100	100	0	100
IT Infrastructure & 911 24x7 Tech Support	2,408	0	2,408	4,815	0	4,815
Data Analytics	500		500	0	0	0
Microsoft Server and Desktop Licensing	9,474	0	9,474	0	0	0
Telecommunications	0	1,350	1,350	0	0	0
<b>Subtotal, New Needs</b>	<b>\$45,034</b>	<b>\$1,350</b>	<b>\$46,384</b>	<b>\$37,575</b>	<b>\$0</b>	<b>\$37,575</b>
<b>Other Adjustments</b>						
Misc City Adjustments	(\$6,891)	\$0	(\$6,891)	(\$2,791)	\$0	(\$2,791)
Other Categorical Grants and Adjustments	0	20,586	20,586	0	0	0
Federal Grants	0	5,147	5,147	0	0	0
State	0	34,703	34,703	0	11,250	11,250
Community Development Fund	0	2,830	2,830	0	0	0
Intra-City Adjustments	0	33,908	33,908	0	6,092	6,092
<b>Subtotal, Other Adjustments</b>	<b>(\$6,891)</b>	<b>\$97,174</b>	<b>\$90,283</b>	<b>(\$2,791)</b>	<b>\$17,342</b>	<b>\$14,551</b>
<b>TOTAL, All Changes</b>	<b>\$38,143</b>	<b>\$98,524</b>	<b>\$136,667</b>	<b>\$34,784</b>	<b>\$17,342</b>	<b>\$52,126</b>
<b>DoITT as of the Preliminary 2017 Budget</b>	<b>\$454,402</b>	<b>\$230,195</b>	<b>\$684,595</b>	<b>\$443,346</b>	<b>\$146,520</b>	<b>\$589,866</b>

## Appendix B: Fiscal 2016 Preliminary Mayor's Management Report Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Average uptime of key systems (mainframe, UNIX, Wintel) (%)	99.83%	99.72%	99.36%	99.99%	99.99%	99.93%	99.93%
Average utilization of shared City agencies mainframe system (%)	79.60%	79.70%	72.30%	*	*	79.20%	59.10%
Average utilization of mainframe system used by the Department of Education and DoITT (%)	46.50%	49.20%	57.60%	*	*	52.60%	55.90%
Uptime of NYC.gov (%)	99.99%	99.93%	99.99%	99.99%	99.99%	100.00%	100.00%
Uptime of NYCWiN (%)	99.99%	100.00%	100.00%	99.99%	99.99%	100.00%	100.00%
Uptime of 800 MHz network (%)	99.99%	100.00%	100.00%	99.99%	99.99%	100.00%	100.00%
Uptime of Citywide Radio Network (%)	99.99%	100.00%	100.00%	99.99%	99.99%	100.00%	100.00%
800 MHz network transmissions (000)	2,866.00	3,621.70	2,935.70	*	*	869.3	1,071.80
Service incidents	219,685	188,745	197,166	*	*	71,276	75,237
Average time to resolve all service incidents (days)	1.8	1.2	1.3	3	3	1.2	1.5
Average time to resolve service incidents - Urgent (days)	0.8	0.7	0.7	0.1	0.1	0.9	0.3
Average time to resolve service incidents - High (days)	1.4	0.5	0.4	0.2	0.2	0.3	0.7
Average time to resolve service incidents - Medium (days)	1.4	1	1	3	3	0.9	1.2
Average time to resolve service incidents - Low (days)	1.9	1.5	1.8	6	6	1.5	2.2
Projects on schedule (%)	75%	85%	87%	75%	75%	91%	87%
Projects completed on time (%)	NA	NA	75%	UP	UP	68%	76%
Active projects	NA	NA	34	*	*	NA	33
Service incidents - Telecommunications repair	5,634	3,909	2,628	*	*	1,244	703
Average time to resolve telecommunications incidents (days)	10.2	4.6	4.6	*	*	4.7	10.2
Uptime of telecommunications network (Voice over Internet Protocol) (%)	99.97%	100.00%	100.00%	99.99%	99.99%	100.00%	100.00%
NYC.gov page views (000)	386,668	789,791	1,048,341	635,710	635,710	467,718	NA
NYC.gov web page views (000)	NA	NA	NA	UP	UP	NA	91,060.90
NYC.gov unique visitors (average monthly) (000)	3,774	3,778	3,772	*	*	3,868	3,988
Data sets available for download on NYC.gov/OpenData	1,139	1,273	1,369	1,460	1,506	1,276	1,396
Cable complaints resolved within 30 days (%)	99.30%	99.40%	99.80%	98.00%	98.00%	99.70%	100.00%
Average time to resolve all cable complaints (days)	13	14	13	*	*	13	12
Inspected phones deemed operable (%)	61%	65%	63%	75%	75%	49%	62%
Inspected phones passing scorecard appearance standards (%)	98%	97%	98%	95%	95%	99%	99%
Pay phone inspections conducted	9,286	9,491	10,571	*	*	4,119	3,415
Violations admitted to or upheld at the Environmental Control Board (%)	69%	69%	72%	*	*	69%	59%
Citywide IT professional services contracts in use by agencies (%)	46%	57%	37%	*	*	NA	NA
Agencies' task orders using citywide IT professional services contracts	810	1,071	747	*	*	200	185
Letters responded to in 14 days (%)	97%	99%	91%	*	*	86%	100%
E-mails responded to in 14 days (%)	96%	97%	95%	*	*	95%	100%
Percent meeting time to close – cable complaint - service (15 days)	96	97	96	*	*	97	95

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Percent meeting time to close – cable complaint - billing (30 days)	99	100	100	*	*	99	100
Percent meeting time to close – cable complaint - miscellaneous (30 days)	99	100	100	*	*	100	100
Percent meeting time to close – public payphone complaint - lost coin (44 days)	64	97	90	*	*	86	100
Percent meeting time to close – public payphone complaint - damaged telephone (30 days)	44	77	74	*	*	82	75

*\*Continuation from previous page*

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

Project / CP Name	CP Issued Amount	Future Forecast		Total Future Forecast	Current Total
		FY16	FY17		
<b>PSAC II</b>	<b>\$978,108,382</b>	<b>\$36,622,564</b>	<b>\$930,630</b>	<b>\$37,553,194</b>	<b>\$1,015,661,576</b>
<b>Radio</b>	<b>\$218,685,509</b>	<b>\$5,700,000</b>	<b>\$0</b>	<b>\$5,700,000</b>	<b>\$224,385,509</b>
<b>Telephony</b>	<b>\$162,615,973</b>	<b>\$9,770,667</b>	<b>\$0</b>	<b>\$9,770,667</b>	<b>\$172,386,640</b>
<b>Networks</b>	<b>\$54,085,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,085,885</b>
<b>Dispatch Systems</b>	<b>\$77,718,411</b>	<b>\$20,066,769</b>	<b>\$0</b>	<b>\$20,066,769</b>	<b>\$97,785,180</b>
<b>Other</b>	<b>\$390,573,607</b>	<b>\$0</b>	<b>\$6,078,305</b>	<b>\$6,078,305</b>	<b>\$396,651,912</b>
<b>Total CP Issued</b>	<b>\$1,881,787,767</b>	<b>\$72,160,000</b>	<b>\$7,008,935</b>	<b>\$79,168,935</b>	<b>\$1,960,956,702</b>
<b>Unallocated</b>					<b>\$70,909,298</b>
<b>Overall Budget</b>	<b>\$2,031,866,000</b>				<b>\$2,031,866,000</b>

It should be noted that The First Call at PSAC2 (NYPD call taking) is anticipated in June of this year, with most of the major components of the program to be completed in 2017.