

THE COUNCIL OF THE CITY OF NEW YORK



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Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

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

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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.

Key Public Service Areas

- 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;
- 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 2014. In the first section the highlights of the Fiscal 2014 expense budget are presented, along with a discussion of the Department's Program to eliminate the Gap (PEG), miscellaneous revenue, federal funding and 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 2013 is presented.

Fiscal 2014 Preliminary Plan Highlights

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Personal Services	\$85,854	\$91,631	\$93,546	\$82,021	(\$9,610)
Other Than Personal Services	366,646	355,155	368,306	333,187	(21,968)
Agency Total	\$452,500	\$446,786	\$461,852	\$415,208	(\$31,578)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

- **311 Budget Savings.** DoITT will achieve savings of approximately \$1.2 million per year through multiple budget actions that reduce expenses for 311 operations. (see pg. 6)
- **Hurricane Sandy Funding.** DoITT's current Fiscal 2013 budget includes \$4.4 million in FEMA funding for costs associated with Superstorm Sandy. (see pg. 5)
- **DoITT's Capital Budget increases by \$138.5 million.** The Preliminary Capital Plan includes an increase of \$138.5 million in planned commitments for Electronic Data Processing (EDP) Projects. (see pg. 9)
- **Contract Budget.** DoITT's Contract Budget for Fiscal 2014 totals \$159.3 million and accounts for approximately 38.4 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 \$120 million comprise 29 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 2012, cable television franchise fees accounted for 84.8 percent (\$140.9 million) of the Department's total miscellaneous revenue. (see pg.4)

DoITT Financial Summary

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013 - 2014
Spending					
Personal Services	\$85,760	\$91,632	\$93,546	\$82,020	(\$9,611)
Full-Time Salaried – Civilian	78,802	86,707	88,665	77,720	(8,987)
Other Salaried & Unsalaries	3,294	3,620	3,190	3,106	(513)
Additional Gross Pay	2,964	949	1,008	949	0
Overtime - Civilian	699	595	837	487	(108)
Amounts to be Scheduled	0	(238)	(241)	(241)	(3)
Fringe Benefits	0	0	86	0	0
Other Than Personal Services	\$366,436	\$355,155	\$368,306	\$333,187	(\$21,967)
Supplies and Materials	1,688	862	1,497	799	(63)
Property and Equipment	5,616	1,077	5,414	995	(81)
Other Services and Charges	187,213	220,864	196,088	171,641	(49,223)
Contractual Services	171,823	132,292	165,158	159,692	27,400
Fixed and Misc. Charges	95	60	149	60	0
TOTAL	\$452,196	\$446,786	\$461,852	\$415,208	(\$31,578)
Funding					
City Funds		\$298,691	\$289,989	\$291,044	(\$7,647)
Other Categorical		2,605	9,925	2,605	0
Capital-IFA		13,530	13,530	145	(13,385)
State			54		0
Federal - CD		1,433	1,433	1,433	0
Federal - Other		8,282	20,840		(8,282)
Intra-City		122,245	126,081	119,981	(2,264)
TOTAL	\$452,196	\$446,786	\$461,852	\$415,208	(\$31,578)
Positions					
Full-Time Positions - Civilian	1,039	1,148	1,173	1,050	(98)

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

The Preliminary Plan for Fiscal 2014 allocates approximately \$333.2 million (80.3 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 \$120 million comprise 29 percent of the Department's total funding.

Compared to the Fiscal 2013 Adopted Budget, headcount decreases by 98 positions in Fiscal 2014 due primarily to a reduction of \$13.4 million in capital inter-fund agreement (IFA) funding which supports positions associated with specific capital projects. Generally, IFA's are evaluated on a year-to-year basis, thus it is anticipated that headcount associated with IFA's will be adjusted in the Fiscal 2014 Executive Budget.

The \$31.6 million decrease reflected in DoITT's Fiscal 2014 budget is largely attributed to the yet to be renewed IFA funding, as well as a decrease in federal funds. Unused federal funds in the current fiscal year will most likely be rolled into Fiscal 2014, while new federal funding for Fiscal

2014 is generally recognized post Adoption. It is anticipated that DoITT's Fiscal 2014 budget will increase in future financial plans.

DoITT's Program to Eliminate the Gap (PEG)

Since Adoption, the financial plan for DoITT includes PEG actions that project increased revenues of approximately \$9.6 million and expense savings of approximately \$9.4 million for Fiscal 2014, with \$2.5 million from the personal services budget and \$6.9 million from the other than personal services budget. The expense PEG includes the elimination of 22 positions mostly through attrition. PEG revenues for which DoITT is credited are reflected in the City's General Fund and do not directly impact the Agency's budget. DoITT's Fiscal 2014 PEG program is largely offset by approximately \$12 million in agency new needs included in the November and Preliminary Financial Plans.

Other Highlights

Miscellaneous Revenue

	Actual		Planned			
	2011	2012	2013	2014	2015	2016
Cable Television Fees	\$137,975,829	\$140,897,921	\$141,033,000	\$141,033,000	\$139,533,000	\$139,533,000
Mobile Telecom. Fees	1,944,723	2,230,701	2,020,000	2,020,000	2,020,000	2,020,000
Public Phone Commissions	15,511,681	17,702,318	18,020,000	18,020,000	18,020,000	18,020,000
Lease-Time TV	1,835,165	1,809,357	2,091,000	2,091,000	2,091,000	2,091,000
Film Fees & Permits	1,007,700	1,294,399	1,247,000	1,294,000	1,294,000	1,294,000
Telephone Audits	2,296,409	2,160,929	2,000,000	2,000,000	0	0
Procure Card Spend Rebates	0	0	1,065,000	2,130,000	2,130,000	2,130,000
TOTAL	\$160,571,507	\$166,097,637	\$167,476,000	\$168,588,000	\$165,088,000	\$165,088,000

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 2012, cable television franchise fees accounted for 84.8 percent (\$140.9 million) of the Department's total miscellaneous revenue.

Financial Plan Actions

- **Procurement Card Rebates.** DoITT has identified rebate revenue opportunities that would generate additional baseline revenue of \$2 million beginning in Fiscal 2014.
- **Telecommunications Audit.** As a result of audits of Verizon telephone billing, DoITT will receive refunds totaling \$2 million in Fiscal 2013 and 2014 for overpayment. DoITT is responsible for managing telecommunications accounts for most City agencies.

- **Additional Cable Franchise Revenue.** Based on historical and current collections, DoITT will realize additional revenues from franchise fees for cable television. This re-estimate will increase the Department's revenue by \$5 million in Fiscal 2013 and 2014.

Federal Funding

Since Adoption, DoITT has recognized the receipt of approximately \$23.1 million in federal funding for Fiscal 2013, the majority of which (\$14.5 million) is American Recovery and Re-investment Act (ARRA) grants for the NYC Connected Learning program, 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.

Hurricane Sandy Funding. DoITT's current Fiscal 2013 budget includes \$4.4 million in FEMA funding for costs associated with Hurricane Sandy that include:

- Overtime charges for 311 staff;
- Generator cost for the 311 call center;
- Charges incurred for 311 call taking services;
- Site inspection and repair cost for programs such as Channel16 and NYCWiN;
- Battery cost for radio usage for various agencies;
- Cabling for phone services for various agencies.

Citywide IT Infrastructure Services (CITIServ)

The consolidation effort, known as the Citywide IT Infrastructure Services (CITIServ) Program, will allow the City to centralize the technology infrastructure of 40 agencies. The Program will 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 most agencies, except for the Department of Environmental Protection and the Administration of Children's Services, which are in progress; and
- Data center/application migrations for 16 agencies, which includes the Mayor's office of Media and Entertainment, Office of Collective Bargaining, City Commission on Human Rights, Equal Employment Practices Commission, Office of Labor Relations, Office of Administrative Trials and hearings, Environmental Control Board, Department of Citywide Administrative Services, Department of Finance, Department of Sanitation, Department of Records and Information Services, Department of Youth and Community Development, Department of Buildings, Landmarks Preservation Commission, Small Business Services, and Family Justice Center.

Financial Plan Actions

- **CITIServ 24/7 Tech Support.** The Preliminary Plan includes additional baseline funding of \$2.3 million for 24-hour a day, seven days a week tech support for the CitiServ Data Center. The funding will support 22 additional full-time positions.

Budget Areas

311/NYC.gov Operations

The Adopted Budget for Fiscal 2013 includes approximately \$41.6 million to operate the 311 Customer Service Center and NYC.gov. Personal services funding includes \$17.2 million to support 342 full-time positions, of which 284 positions are City-funded. OTPS funding totals \$24.4 million and includes \$14.2 million for 10 contracts.

Financial Plan Actions

- 311 Budget Savings.** DoITT will achieve savings of approximately \$1.2 million per year through several budget actions that reduce expenses for 311 operations. Those actions are included in the chart below.

Budget Action	Baseline Reduction
Eliminate 3 provisional administrative staff;	\$244,000
Reduce CUNY student workforce by 3 positions (1.5 FTE's);	\$43,000
Eliminate FTE's by 10	\$331,000
Reduce 311 overtime budget.	\$129,000
311 telecom surplus	\$250,000
311 NICE data systems warranty savings	\$154,000
Total	\$1,151,000

Since Fiscal 2010, call taker headcount has decreased by 136 positions through several PEG programs. With these reductions, 311 call taker headcount totals 205 positions, not including full-time equivalent (part-time) positions

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 2013 Adopted Budget for DoITT provides approximately \$64.8 million for technical support and operation of the City's Public Safety Answering Centers. Personal services funding includes \$6.8 million to support 66 full-time positions, including 40 positions funded through IFA's. OTPS funding totaling \$58 million is allocated for the ECTP which maintenance accounts for approximately \$52 million.

Additional funding for ECTP-related costs, including 911 call takers, is included in the budgets of the NYPD and FDNY.

Financial Plan Actions

- **ECTP Savings & Reductions.** DoITT will realize savings of \$699,000 in Fiscal 2014, \$486,000 in Fiscal 2015, \$245,000 in Fiscal 2016 and the outyears from the re-solicitation of the maintenance contract for operation of 911-related systems at PSAC 1. These cost reductions will not result in reduction of service levels.

Additionally, DoITT has recognized budget reductions resulting from delayed operational capacity of PSAC 2. The Verizon maintenance budget will be reduced by \$3.3 million in Fiscal 2014, and \$1.9 million in Fiscal 2015. The delay will also eliminate the need for \$1.8 million in Fiscal 2014 budgeted for training.

NYC Media Group

The Fiscal 2013 Adopted Budget for DoITT provides for \$8.3 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 \$5.6 million to support 70 full-time employees, 24 of which are funded through grants.

Film Office Incentive Program. MoME manages the City's annual \$20 million "Made in NY" Incentive Program which offers film and television productions a slate of 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, expanding facilities and labor enhancements. This program replaced the City film tax credit program that expired. The City tax credit was \$30 million annually.

Financial Plan Actions

- **Film Office Incentive Program Reduction.** By reducing the scope of media incentives, MoME will achieve baseline savings of \$1.94 million beginning in Fiscal 2014.

Wireless Operations

DoITT's wireless unit is primarily responsible for the operation of the New York City Wireless Network(NYCWIn)which enables data transfer rates that are 50 times faster than before. DoITT has tested and deployed NYCWIn capabilities to more than 20 agencies. The Fiscal 2013 Adopted Budget includes \$1.6 million in funding to support 19 full-time positions. The NYCWIn baseline maintenance budget totals \$38 million and is in the Department's OTPS budget.

DoITT General Administration and Operations

The Fiscal 2013 Adopted Budget for DoITT includes \$149 million (not including Intra City funding) for DoITT's General Administration and Operations, including approximately \$60 million for personal services funding to support 677 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 in meeting their information processing needs through 24-hour continuous on-line operations.

Financial Plan Actions

- **Network Operations Center (NOC) Site B New Needs.** DoITT's Preliminary Plan includes \$7.9 million in new funding for the Network Operations Center Site B. Of this total, \$3.5 million is allocated to Site B annual maintenance and \$4.4 million for lease funding.
- **Trust and Agency Account Drawdown.** DoITT has funding remaining in the Trust and Agency account, which is in connection to the cable television franchises to construct institutional network. The account was created for purchases needed for launching/maintaining the municipal network. The funds will be used towards purchases for IT equipments for the network, and maintenance costs associated with the network.
- **Remedy Contract PS Savings.** DoITT is entering into a contract to upgrade the Remedy Solution System which would eliminate the need for five positions. Remedy Solution allows the Citywide Service Desk to provide 24-hour, seven-day a week technical support and assistance to more than 100 City agencies, boards and offices to automatically generate and prioritize the over 100,000 trouble tickets it receives each year, enabling the City to drastically reduce the time it takes to resolve issues.
- **Elimination of 14 Positions Through Attrition.** DoITT will generate baseline savings of \$1.6 million beginning in Fiscal 2014 by eliminating 14 full-time positions in various areas through attrition.
- **OTPS Reductions.** DoITT will generate \$1.9 million in Fiscal 2014 by implementing agency-wide OTPS cuts, including contract reductions and efficiency savings.
- **2 Metrotech Data Center Lease Funding.** The Preliminary Plan includes additional baseline funding of \$758,000 beginning in Fiscal 2013 for the lease of DoITT's Data Center at 2 Metrotech.
- **IFA shift to City Funds.** In the Preliminary Plan, DoITT will replace \$2.75 million in IFA funding with City Tax-Levy funding for 26 positions whose IFA funding expired at the end of Fiscal 2012.
- **Additional IT Systems Maintenance Costs.** DoITT will require additional funding of \$1.6 million in Fiscal 2014, \$1.9 million in Fiscal 2015, and \$2.5 million in Fiscal 2016 for maintenance costs for various IT systems.

Capital Program

Capital Budget Summary

The Preliminary Capital Commitment Plan includes \$912.7 million in Fiscal 2013-2016 for DoITT (including City and Non-City funds). This represents 2.3 percent of the City’s total \$39.3 billion Preliminary Plan for Fiscal 2013-2016. The agency’s Preliminary Commitment Plan for Fiscal 2013-2016 is 17.9 percent more than the \$774.2 million scheduled in the September Commitment Plan, an increase of \$138.5 million.

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 2012, DoITT committed \$130.9 million or 20.9 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency’s Fiscal 2013 Capital Plan will be rolled into Fiscal 2014, thus increasing the size of the Fiscal 2014-2017 Capital Plan. DoITT’s Capital Commitment Plan for Fiscal 2013 totals \$763.9 million and remains unchanged since Adoption.

2013-2016 Commitment Plan: Adopted and Preliminary Budget

Thousands of Dollars

	FY13	FY14	FY15	FY16	Total
Adopted					
Total Capital Plan	\$763,938	\$10,300	\$0	\$0	\$774,238
Prelim					
Total Capital Plan	\$763,938	\$90,118	\$33,523	\$25,142	\$912,721
Change					
Level	\$0	\$79,818	\$33,523	\$25,142	\$138,483
Percentage	0.00%	774.93%	NA	NA	17.89%

In the Preliminary Capital Plan, planned commitments for DoITT total \$912.7 million for Fiscal 2013-2016, including approximately \$591.6 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 \$32.3 million in the Citywide Equipment Budget (PU), and \$75 million for the DoITT backup facility in the Public Buildings Budget (PW).

Preliminary Plan Highlights

- DoITT’s Capital Budget increases by \$138.5 million.** The Preliminary Capital Plan includes an increase of \$138.5 million in planned commitments for Electronic Data Processing (EDP) Projects. The increase brings total planned commitments for DoITT’s EDP equipment and infrastructure to \$201.1 million, including \$52.3 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. Major projects for which this funding is

allocated include CITIServe, upgrades to the data center, Voice Over Internet Protocol, and IT security upgrades.

- **Emergency Communications Transformation Project.** In the Preliminary Capital Plan, planned commitments for the ECTP total approximately \$592 million. 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. (ECTP Capital Chart pg. 13)
- **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 \$48.1million in capital funding for CITIServ.

Appendix A: Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
DoITT Budget as of Adopted 2013 Plan	\$298,691	\$148,095	\$446,786	\$290,579	\$125,475	\$416,054
Program to Eliminate the Gap (PEGs)						
311 Reductions, Surpluses & Savings	(\$711)		(\$711)	(\$1,151)		(\$1,151)
ECTP Maintenance Savings	(2,155)		(2,155)			0
PSAC-2 Delay	(1,800)		(1,800)	(5,100)		(5,100)
MOME reduction in Media Incentives	(1,346)		(1,346)	(1,942)		(1,942)
PS Attrition and FY13 Hiring Freeze	(2,733)		(2,733)	(1,651)		(1,651)
Trust and Agency Account Allocation	(588)		(588)	1,857		1,857
Remedy Contract Savings				(588)		(588)
OTPS Reductions	(275)		(275)	(792)		(792)
TOTAL, PEGs	(\$9,608)	\$0	(\$9,608)	(\$9,367)	\$0	(\$9,367)
New Needs						
24X7 Support	\$575		\$575	\$2,300		\$2,300
Network Operations Center Site B	2,000		2,000	3,500		3,500
2 Metrotech Data Center Lease	758		758	758		758
CTL for Unfunded Positions	2,754		2,754	2,754		2,754
Maintenance Costs	1,150		1,150	1,587		1,587
Site B Lease Funding			0	900		900
15 Metro Tech rent	146		146	0		0
e-Discovery Self Service Project	40		40	80		80
Google Map Application	54		54	109		109
TOTAL, New Needs	\$7,477	\$0	\$7,477	\$11,988	\$0	\$11,988
Other Adjustments						
Misc City Adjustments	(\$6,571)		(\$6,571)	(\$2,156)		(\$2,156)
Other Cat. Grants (Includes FY12 Rollover)		7,320	7,320			0
Federal Funding (Includes FY12 Rollover)		10,371	10,371			0
Super Storm Sandy Expenses (FED)		2,186	2,186			0
Capital Adjustments			0			0
Intra-City Adjustments		3,837	3,837		(1,311)	(1,311)
State Adjustments		54	54			0
Collective Bargaining adjustment			0			0
TOTAL, Other Adjustments	(\$6,571)	\$23,768	\$17,197	(\$2,156)	(\$1,311)	(\$3,467)
TOTAL, All Changes	(\$8,702)	\$23,768	\$15,066	\$465	(\$1,311)	(\$846)
DoITT Budget as of Prelim 2014 Plan	\$289,989	\$171,863	\$461,852	\$291,044	\$124,164	\$415,208

Appendix B: Contract Budget

Category	Number	FY 2014 Budgeted	Pct of DoITT Total	Pct of City Total by Category
Contractual Services General	9	\$15,357,429	9.64%	3.38%
Telecommunications Maintenance	7	\$13,475,057	8.46%	27.49%
Maint & Repair, General	10	\$19,236,362	12.07%	16.48%
Office Equipment Maintenance	1	\$256,750	0.16%	2.03%
Data Processing Equipment	62	\$95,419,320	59.89%	48.28%
Printing Contracts	1	\$108,711	0.07%	0.34%
Security Services	1	\$175,500	0.11%	0.20%
Temporary Services	3	\$594,070	0.37%	1.66%
Cleaning Services	1	\$38,560	0.02%	0.18%
Training Programs for City Employees	3	\$79,301	0.05%	0.51%
Professional Services Legal Services	3	\$150,000	0.09%	0.16%
Professional Services: Other	14	\$14,428,193	9.06%	8.37%
Fiscal 2014 Preliminary Budget	115	\$159,319,253	100.00%	1.45%

DoITT's Contract Budget for Fiscal 2014 totals \$159.3 million and accounts for approximately 38.4 percent of DoITT's total operating budget. It is the tenth largest contract budget among all City agencies making up one percent of the City's total contract 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 \$38 million, and the ECTP, which has an annual maintenance budget of approximately \$50 million.

Appendix C: Fiscal 2013 Preliminary Mayor's Management Report

Performance Measures

DoITT				4-Month Actual	4-Month Actual	Target
	FY 10	FY 11	FY 12	FY 12	FY 13	FY 14
NYC.gov unique visitors (monthly average)(000)	1,923.10	2,350.8	2,780.7	2,540.2	3,887.7	*
NYC.gov page views	296,940	590,599	635,710	243,249	115,796	635,710
Avg. time to resolve all service desk incidents (days)	2.2	1.4	1.5	1.4	2.2	4.2
Avg. time to resolve telecomm. incidents (days)	5.9	4.1	4.5	4.7	5.1	*
Average days to resolve cable complaints	13	12	12	11	12	*
Inspected public pay phones deemed operable (%)	81%	77%	75%	75%	60%	83%

During the first four months of the fiscal year:

- The number of unique visitors to NYC.gov increased 53 percent, with heavy access during October 2012 related to Superstorm Sandy. In the three-day span of October 29-October 31, 2012, NYC.gov received 2.3 million visits and 4.8 million page views with no degradation in service. However, during the reporting period, the number of page views recorded decreased by 52 percent as a result of a web-caching service employed to handle spikes in activity such as those experienced during Hurricane Irene and Superstorm Sandy. Later in Fiscal 2013, DoITT will use a new web data collection method that will allow for the measurement of all page view activity.
- Calls and emails to the Citywide Service Desk more than doubled and incident ticketing increased by 76 percent during the reporting period due to the migration of three additional agency data centers and two agencies' email systems into DoITT's IT infrastructure during the reporting period. With this substantial uptick in requests came an increase in the average time to resolve all service incidents of 52 percent, to 2.2 days.
- Citywide Service Desk requests for new or updated services increased by 50 percent during the reporting period, with a portion of these requests generated from the impacts of Superstorm Sandy. The average time to resolve these incidents increased from 2.4 days to 3.9 days, consistent with the increase in the number of requests.
- A 15 percent decrease in payphone operability occurred as a result of inspectors concentrating on re-inspecting phones previously reported for no dial tone (non-operable).

Performance Measures

311 Customer Service Center				4-Month Actual	4-Month Actual	Target
	FY 10	FY 11	FY 12	FY 12	FY 13	FY 14
Calls made to 311 (000)	18,642	21,730	18,958	6,929	6,370	*
311 Online site visits (000)	741	1,329	2,117	754	1,203	*
Average wait time (tier 1 calls) (minutes:seconds)	0:22	0:31	0:45	1:28	0:37	0:30
Calls answered in 30 seconds or less (%)	82%	78%	71%	51%	82%	80%

The 311 Customer Service Center received more than 7.6 million inquiries during the first four months of Fiscal 2013. More than 6.3 million contacts were made via telephone, 1.2 million were made via 311 Online and almost 100,000 were made via text.

During the first four months of Fiscal 2013, the average wait time decreased significantly and 82 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

Appendix E: Emergency Communications Transformation Project (ECTP)

CAPITAL COMMITMENT PLAN as of FY14 Jan 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	Planned** FY 2013	TOTAL Estimate
Facilities	\$61,069	\$28,618	\$17,000	\$71,990	\$14,501	\$603,995	\$20,466	\$3,911	\$24,575	\$846,125
PSAC2 Land/Design/Build	0	0	0	32,882	0	592,258	9,603	0	15,000	649,742
PSAC2 Furniture/Cabling/Management	0	0	0	0	1,051	7,204	1,278	2,746	7,574	19,854
FDNY CO's	0	0	0	0	1,474	2,231	7,813	960	262	12,740
PSAC 1 - Facilities	61,069	25,470	17,000	38,209	10,366	2,149	1,772	205	1,722	157,962
PSAC 1 - Consoles/Furniture	0	3,148	0	899	1,610	153	0	0	17	5,827
Radio	14,700	14,671	0	12,886	627	93	172	0	317	43,466
NYPD Radio	0	0	0	3,124	0	0	0	0	0	3,124
FDNY Radio	14,700	14,671	0	9,762	627	93	172	0	317	40,342
Phone/Telecommunications Systems	0	0	111,195	0	0	0	0	0	0	111,195
9-1-1 Customer Premise Equipment	0	0	111,195	0	0	0	0	0	0	111,195
Networks	0	0	0	0	877	0	0	0	390	1,267
FDNY Network Operations Center/Security	0	0	0	0	877	0	0	0	390	1,267
Dispatch Systems	0	0	0	5,536	36,359	2,197	16,581	1,484	9,562	71,719
NYPD CAD	0	0	0	3,514	32,953	0	11,617	0	45	48,129
FDNY/EMD CAD	0	0	0	2,022	3,406	2,197	4,964	1,484	9,517	23,590
Non-ECTP Managed Projects	4,034	24,569	0	3,350	9,860	(1,668)	2,476	0	0	42,621
Citywide Street Centerline (CSCL)	0	0	0	3,350	0	352	0	0	0	3,702
FDNY Automatic Vehicle Location (AVL)	4,034	24,569	0	0	9,860	(2,020)	2,476	0	0	38,919
System Integration, Other	4,558	17,363	56,619	60,702	51,127	45,147	112,000	17,867	209,426	574,809
Stage 1 Systems Integration	0	7,133	56,619	60,702	31,421	35,218	12,176	7,814	3,198	214,281
Stage 2 Systems Integration	0	0	0	0	0	0	87,612	0	194,882	282,494
Other	4,558	10,230	0	0	19,706	9,929	12,212	10,053	11,346	78,034
Uncommitted Funding	0	0	0	0	0	0	0	0	340,664	340,664
TOTAL	\$84,361	\$85,221	\$184,814	\$154,464	\$113,351	\$649,764	\$151,695	\$23,262	\$584,934	\$2,031,866

*Plan amounts per Financial Management System (FMS), 2/12/2013

** Planned FY13 - Represents Committed and Planned values