

THE COUNCIL OF THE CITY OF NEW YORK

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Report of the Finance Division on the
Fiscal 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the
Department of Information Technology and Telecommunications

March 15, 2018

Finance Division

Sebastian Bacchi, Financial Analyst
John Russell, Unit Head

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director

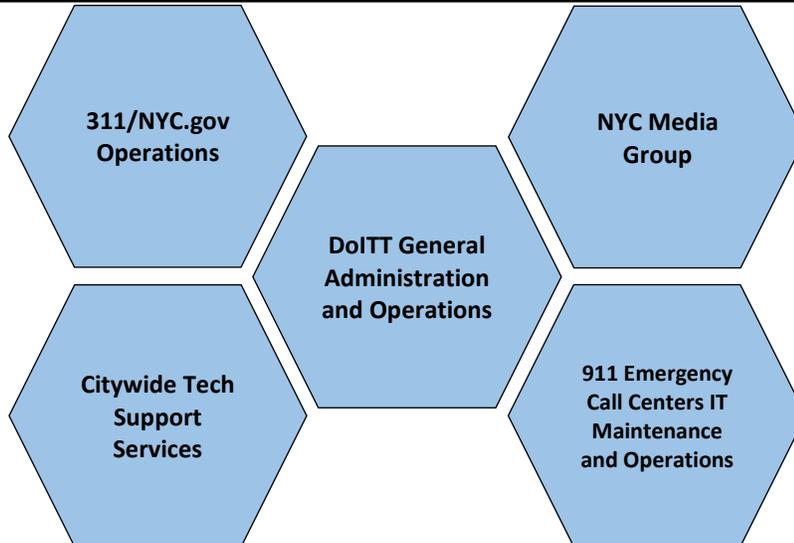
Paul Scimone, Deputy Director
Nathan Toth, Deputy Director

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Department of Information Technology and Telecommunications Overview

The Department of Information Technology and Telecommunications (DOITT) provides coordination across City agencies and technical expertise in the development and use of data, voice and video technologies in city services and operations.



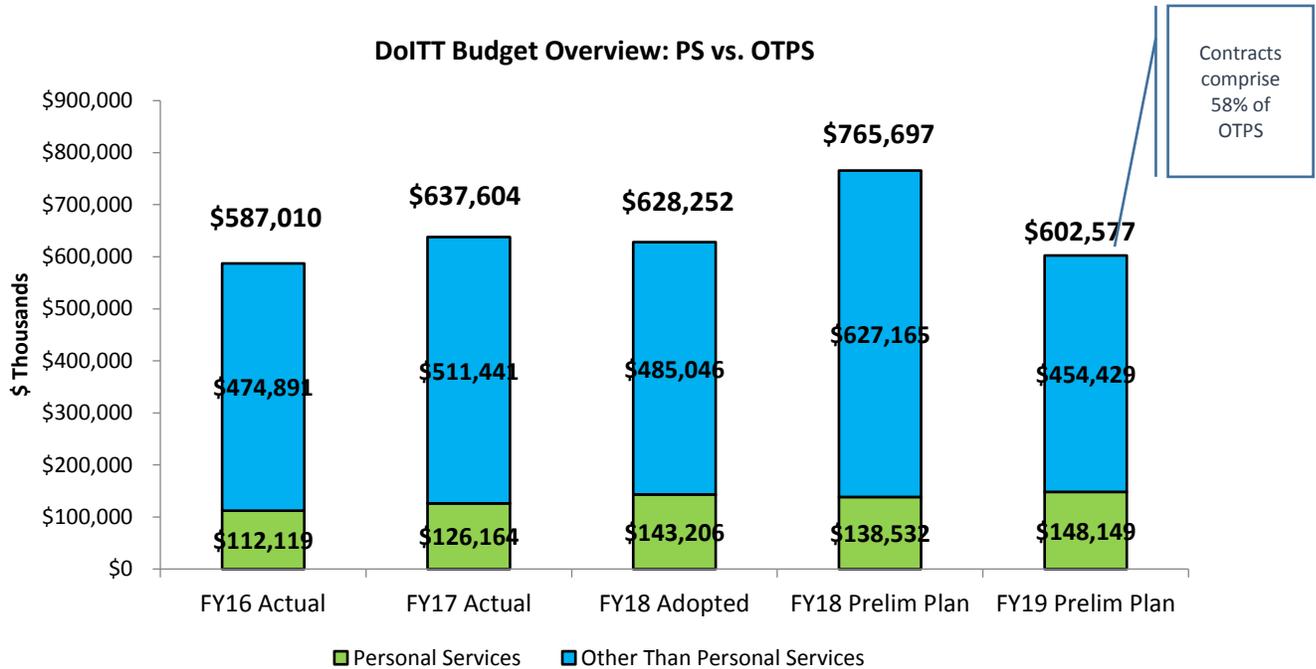
DoITT's actions include:

- Providing infrastructure support for data processing and communications services to city agencies;
- Researching and managing IT projects and administers the City's cable television, public pay telephone, and mobile and high capacity telecommunications franchises;
- Administering the 311 Customer Service Center and the City's broadcast/cable television and radio stations;
- Maintaining NYC.gov, the City's Official website;
- Administering the Open Data Portal, making over 1,700 datasets publicly available for download and
- Administering the budget of the Mayor's Office of Media and Entertainment (MOME), which promotes NYC as a thriving center of creativity, issuing permits for productions filming on public property and facilitating production throughout the five boroughs.

Fiscal 2019 Preliminary Budget Highlights

The Department of Information Technology and Telecommunications' Fiscal 2019 Preliminary Budget totals \$602.6 million, including \$148.1 million for Personal Services (PS) to support 1,748 full-time employees and \$454.4 million in Other Than Personal Services (OTPS) funding. Figure 1 illustrates DoITT's actual spending in Fiscal 2016 and 2017, the Fiscal 2018 Adopted Budget, and the Fiscal 2018 and Preliminary Fiscal 2019 Budgets, as of the Preliminary Plan for Fiscal 2018 – 2022.

Figure 1



DoITT’s Fiscal 2019 Preliminary Budget schedules a \$4.9 million increase in PS and a \$30.6 million decrease in OTPS spending since the Fiscal 2018 Adopted Budget. Several highlights of the Department’s budget are listed below.

Highlights

- New Needs.** Since adoption of the Fiscal 2018 Budget, DoITT has identified \$29.3 million in new needs for Fiscal 2018 and \$14.1 million in Fiscal 2019. This includes \$7.5 million in Fiscal 2019 for the Procurement and Sourcing Solutions Portal (PASSPort), \$336,000 in Fiscal 2019 for the Mayor’s Office of Nightlife, and \$2.4 million in Fiscal 2019 for expense costs related to capital projects (CP Maintenance).
- Citywide Savings Program.** The Fiscal 2019 Citywide Savings Program includes re-estimates that reduce DoITT’s funding by \$9.3 million in Fiscal 2018 and \$10 million in Fiscal 2019. The reductions will come primarily from ending contracts for services that are no longer needed and the insourcing of contracted positions.
- Contract Budget.** DoITT’s Fiscal 2019 Contract Budget totals \$264.9 million, which represents approximately 44 percent of the Department’s entire Fiscal 2019 Preliminary Budget. DoITT’s Contract Budget provides funding for the maintenance and security of many citywide technology systems.
- DoITT Capital Program.** DoITT’s Fiscal 2018 – 2022 Capital Commitment Plan totals \$511.8 million for technology equipment and infrastructure, including \$163.4 million for upgrades and equipment for PSAC I and PSAC II.
- Miscellaneous Revenue.** The Preliminary Plan projects that DoITT will generate \$174.4 million in Fiscal 2019, including \$138.5 million from Cable Television Franchises and \$25.8 million from advertising revenue through LinkNYC.

- **Performance Highlights.** Notable performance metrics reported in the Preliminary Mayor's Management Report (PMMR) related to DoITT include the following:
 - ✓ Projects Completed on time, which looks at how effective the Department is in completing projects on schedule has increased from 88 percent to 91 percent (3 percent increase) since Fiscal 2017;
 - ✓ DoITT published 1,775 datasets on the Open Data Portal during the first four months of Fiscal 2018, an increase of 10 percent when compared to the same period in Fiscal 2017 and
 - ✓ Average time to resolve all service incidents (days) which analyses DoITT effectiveness of addressing service incidents that are reported.

Financial Plan Summary

Table 1

Department of Information Technology and Telecommunications Financial Summary						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		**Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Personal Services						
Full-Time Salaried	\$105,510	\$120,550	\$141,347	\$136,597	\$146,309	\$4,962
Additional Gross Pay	5,140	3,411	962	949	949	(\$13)
Other Salaried & Unsalariated	334	358	397	493	397	\$0
Overtime - Civilian	1,135	1,845	500	493	493	(\$7)
SUBTOTAL	\$112,119	\$126,164	\$143,206	\$138,532	\$148,149	\$4,942
Other Than Personal Services						
Contractual Services	\$260,345	\$281,155	\$291,995	\$359,542	\$264,903	(\$27,092)
Fixed & Misc. Charges	63	296	60	35	60	\$0
Other Services & Charges	198,603	207,096	189,166	245,072	186,393	(\$2,773)
Property & Equipment	9,123	8,636	1,416	6,771	816	(\$600)
Supplies & Materials	6,758	14,257	2,410	15,746	2,256	(\$154)
SUBTOTAL	\$474,891	\$511,441	\$485,046	\$627,165	\$454,429	(\$30,619)
TOTAL	\$587,010	\$637,604	\$628,252	\$765,697	\$602,577	(\$25,675)
Funding						
City Funds			\$466,573	\$484,708	\$448,292	(\$18,281)
Other Categorical			5,025	14,840	2,837	(2,188)
Capital- IFA			2,959	2,959	0	(2,959)
State			8,668	76,535	8,668	0
Federal - Community Development			8,883	12,508	5,990	(2,893)
Federal - Other			916	6,171	300	(616)
Intra City			135,228	167,976	136,490	1,262
TOTAL	\$587,010	\$637,604	\$628,252	\$765,697	\$602,577	(\$25,675)
Budgeted Headcount						
Full-Time Positions	1,374	1,484	1,768	1,787	1,748	(20)
TOTAL	1,374	1,484	1,768	1,787	1,748	(20)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

DoITT's Fiscal 2019 Preliminary Budget is \$25.7 million less than the Fiscal 2018 Adopted Budget of \$628.3 million, a decrease of four percent. Included in the total is \$136.5 million in Intra-City payments from other agencies for telecommunications, data, and consultant services and support for which DoITT coordinates payments, which constitutes 22.7 percent of the Department's total funding for Fiscal 2019. The Fiscal 2019 Budget will likely increase as year-to-year needs are adjusted and unused funding from ongoing projects is rolled forward.

Since Fiscal 2016, the Department's PS budget has increased by more than \$35 million. This is largely attributable to increased funding and headcount for 24/7 information technology (IT) security and due to the second Public Safety Answering Center (PSAC II) becoming fully operational in June of 2016.

DoITT's Fiscal 2018 Budget as of the Preliminary Plan has increased by \$137.4 million, or 22 percent, since Adoption. The increase can be attributed to the recognition of State, Other Categorical, and Federal funding during the course of Fiscal 2018, such as the Mayor's Office of Criminal Justice (MOCJ) "Ecology of Justice" program, which has recognized over \$33.7 million in State Asset Forfeiture funding into the Fiscal 2018 Preliminary Budget since the Fiscal 2018 Adopted Budget. Furthermore,

there is an additional \$31 million in State funding earmarked for cyber security purposes at DoITT in the current year budget that has not yet been recognized for Fiscal 2019.

The Fiscal 2018 Prelim Budget also sees an increase of approximately \$32 million from intra-city payments bringing the total intra-city payments to \$168 million. The increase is mainly attributed to funding for the New York City Police Department (NYPD) to support the distribution of smartphones to all police officers and tablets to patrol vehicles. It should be noted that DoITT is not incurring these expenses as the Department is coordinating payments from other agencies. Relative to the Fiscal 2018 Budget, in the Preliminary Plan there is a decrease in City funding by \$18 million. This change is primarily brought about by changes in the funding levels of IT Security contracts, as funding for these contracts is granted on an as need basis. It is anticipated that this change will be adjusted in the Fiscal 2019 Executive Budget. Appendix A refers to all the budget actions in DoITT’s budget since the Fiscal 2018 Adopted Budget. Since Fiscal 2016, the Department has averaged 2.3 percent in cost savings relative to its City funding. See Appendix B.

Figure 2

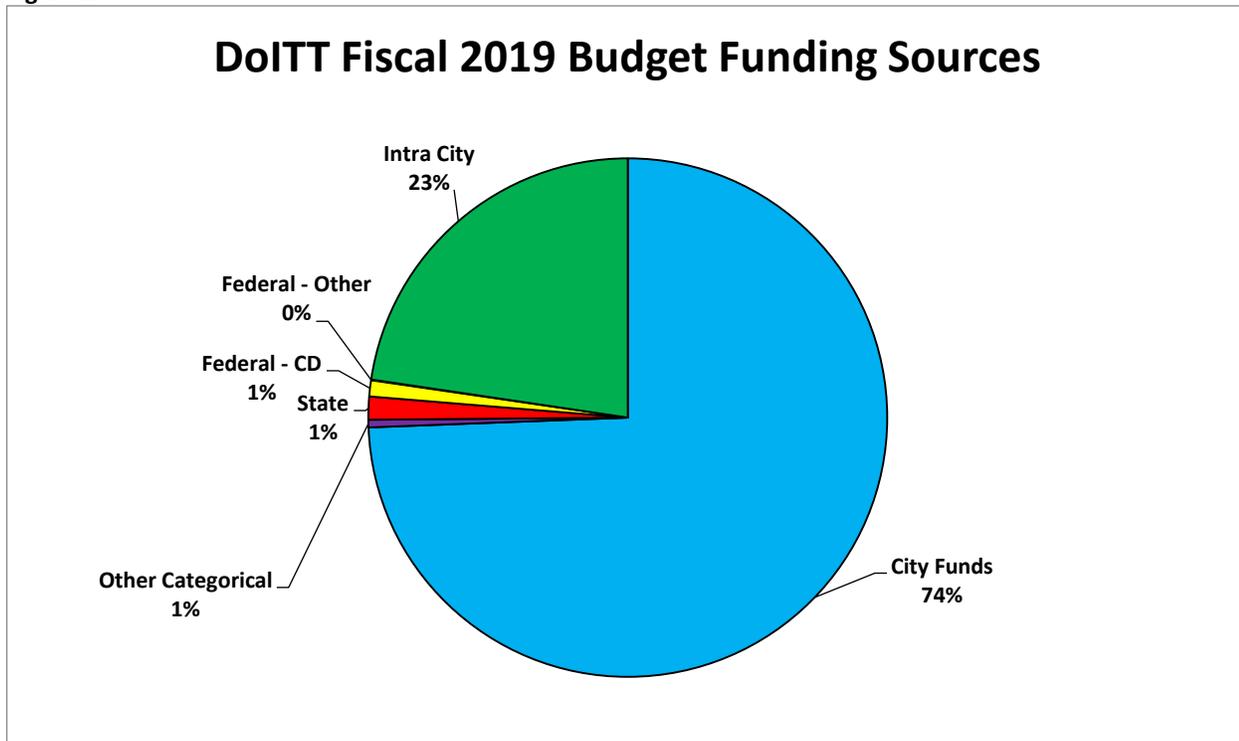
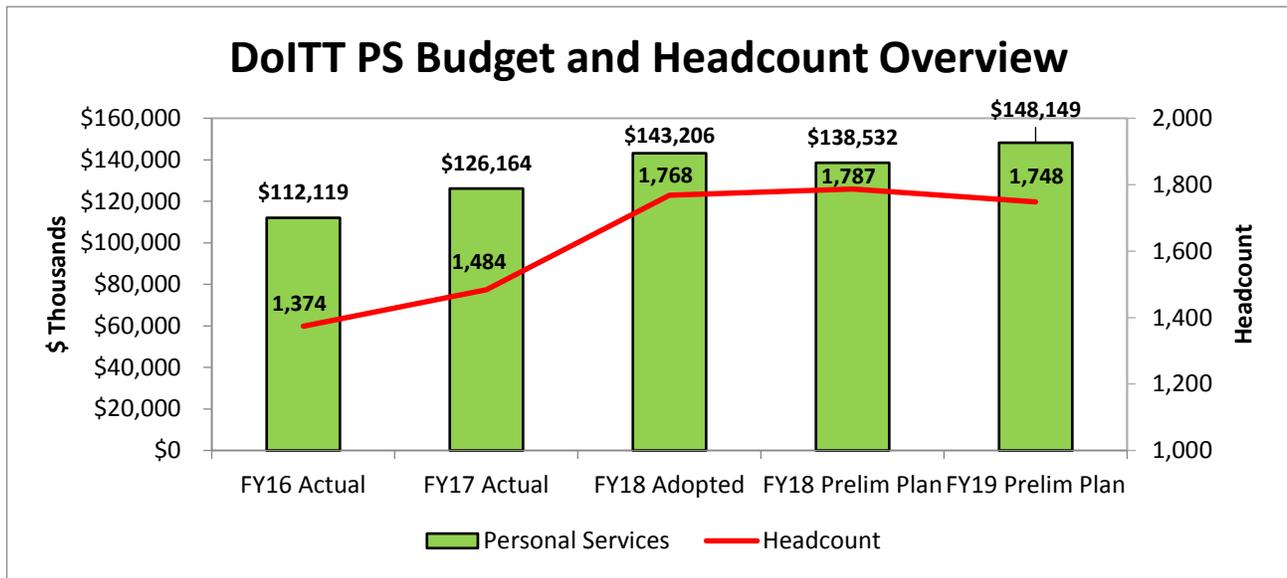


Figure 2 shows that the majority of DoITT’s funding for the Fiscal 2019 Preliminary Budget is City funds, accounting for 74 percent of the Department’s funding. The second largest funding source, at 23 percent, is intra-city payments from other city agencies for telecommunications, data, and consulting services and support for which DoITT coordinates payments. The remaining smaller shares of DoITT’s budget represent State, Federal and Other Categorical funding.

Headcount

Figure 3



The Department’s Fiscal 2019 Preliminary Budget provides for 1,748 full-time positions across its different program areas. As of December 2017, the Department was operating with a 13.4 percent staff vacancy rate, and in the Fiscal 2018 Adopted Budget, the Department registered a one-time saving of \$7.6 million in Fiscal 2018 due to hiring delays. The Citywide Tech Support Services program area is the largest, with 558 full-time budgeted positions, which comprises 32 percent of the Department’s entire staff. The decrease in the Department’s Fiscal 2019 headcount is mainly attributed to a decrease of \$2.9 million in IFA funding, which supports positions associated with specific capital projects. Because IFA positions are evaluated on a year-to-year basis, it is anticipated that headcount associated with IFA’s will be adjusted in the Fiscal 2019 Executive Budget.

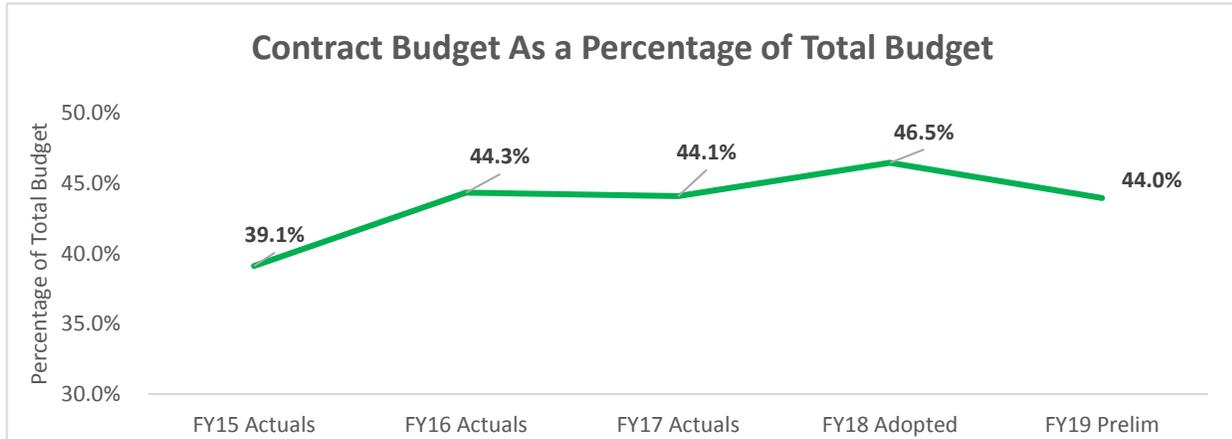
Changes introduced in the November 2017 and Preliminary Plans have adjusted the Department’s budgeted headcount and funding. Changes include an increase of four positions for the Mayor’s Office of Nightlife, with \$188,604 for Fiscal 2018 and \$336,000 for Fiscal 2019, and one position in the Office of the Chief Technology Officer (CTO), with \$96,000 for Fiscal 2018 and \$165,000 in the outyears. Additionally, a technical adjustment in the November Plan increased budgeted headcount by 14 positions using existing funds for Fiscal 2018 alone. Changes in headcount can also be attributed to the federally grant funded Housing Recovery Operations (HRO) project, which is related to the City’s Hurricane Sandy response effort, that assesses the damage to wired and wireless networks in parts of the City. Budgeted headcount is impacted by multiple financial plan actions, including new needs, inter-fund agreements, functional transfers, and technical adjustments that eliminate vacant budgeted positions while maintaining funding levels.

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

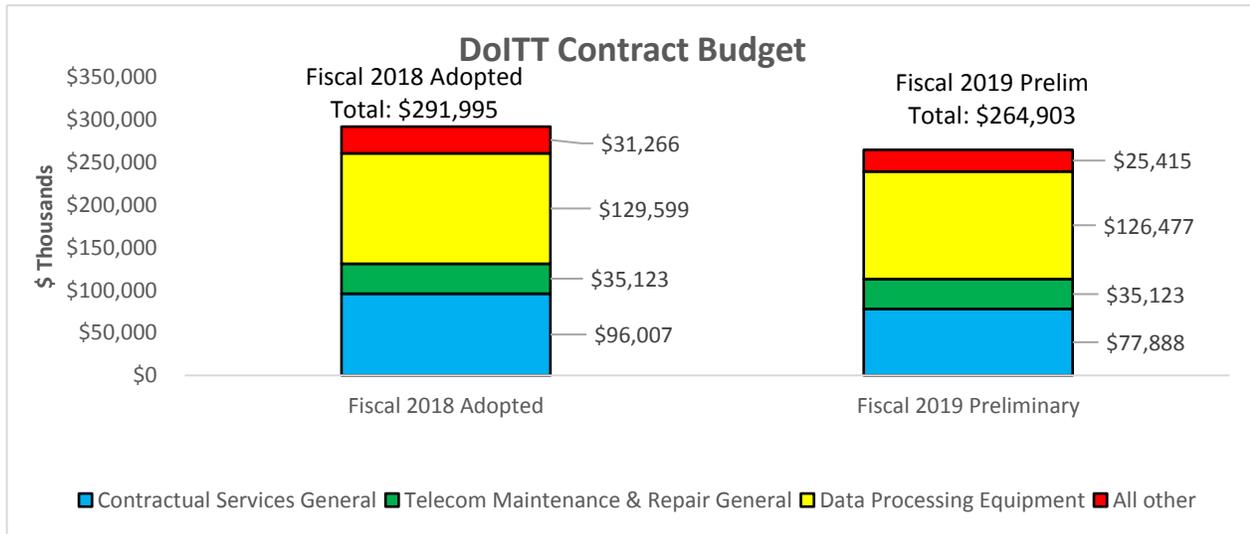
with the Executive Budget. The Fiscal 2019 Preliminary Contract Budget totals \$15.6 billion for procurement across all agencies.

Figure 4



Since Fiscal 2015, the Department’s contract budget has increased by \$72.5 million, or has increased by five percent as a percentage of the Department’s total budget. The increases in the contract budget can be attributed to large increases in contracts related to data processing equipment and general contractual services. Figure 5 provides a different view of DoITT’s Fiscal 2018 Adopted and Fiscal 2019 Preliminary Contract Budgets.

Figure 5

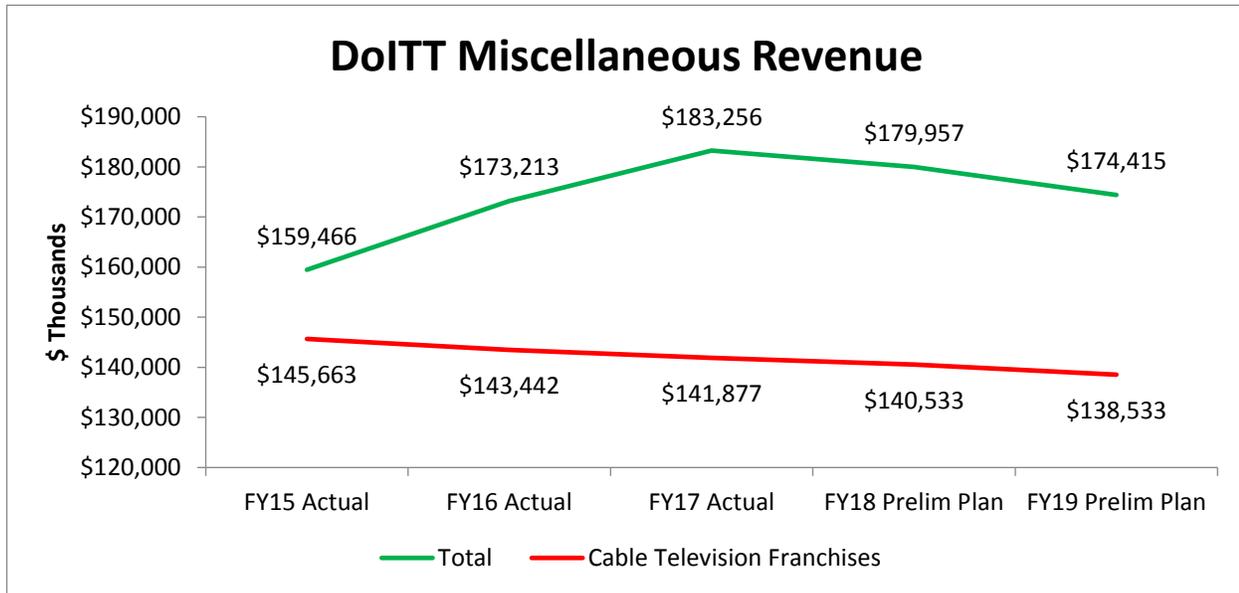


The Department’s Fiscal 2019 Contract Budget totals \$264.9 million for 112 contracts, accounting for 58 percent of the Department’s Fiscal 2019 OTPS Budget. Contracts for Data Processing Equipment and General Contractual Services comprise a substantial portion, accounting for 47.7 percent and 29.4 percent respectively, of the Department’s total Fiscal 2019 contract budget. This is because DoITT provides computing services to City agencies in meeting their information processing needs and implements a single data communications network among City agencies through the City Net system, which is later charged back to those agencies through an inter-city billing process. DoITT’s Fiscal 2018 contract budget is higher than Fiscal 2019, due to a one-time grant funding in the Fiscal

2018 budget, but not in the outyears. At the end of Fiscal 2018, any remaining unspent funding will be rolled into Fiscal 2019.

Miscellaneous Revenue

Figure 6



DoITT generates revenue from a wide variety of sources that include cable television franchises, and advertising revenue from LinkNYC, amongst others. Figure 6 shows the Department’s major miscellaneous revenue sources. Miscellaneous revenue generated by the Department contributes to the City’s General Fund, and therefore is not a dedicated funding source for the Department. Since Fiscal 2015, DoITT’s revenue has increased in large part due to additional revenue from LinkNYC.

The Preliminary Budget projects that the Department will generate Miscellaneous Revenue totaling \$174.4 million in Fiscal 2019. Because the Department regularly generates non-recurring revenue, such as Mobile Telecommunication Franchises and LinkNYC advertising, revenue for the Department can vary from year to year. For example, in Fiscal 2016, the Department generated \$5.7 million in revenue from Mobile Telecommunication Franchises, whereas in Fiscal 2017, the Department generated \$9.5 million from the same funding source. Additionally, in Fiscal 2016, the Department generated \$18.4 million in revenue from advertising on LinkNYC’s around the City. In Fiscal 2017, it generated \$26 million from the same funding source.

As of October 31, 2017, there were 1,170 active LinkNYC kiosks across the City, with an average of 67 kiosks added per month, from July – October 2017, according to the Preliminary Mayor’s Management Report (PMMR). It should be noted that the City’s revenue share is not dependent on the number of kiosks installed, as the agreement with the partner vendors guarantees the City will receive either 50 percent of gross revenues, or the minimum annual guarantee of revenues, set at approximately \$540 million over the initial term of the agreement through 2026. For additional information regarding DoITT’s Miscellaneous Revenue, please refer to Appendix C.

Budget Issues:

- **Net Neutrality:** The Federal Communications Commission (FCC) voted on February 23, 2018 to officially rescind net neutrality rules that prohibited broadband providers from blocking websites or charging for higher-quality service for certain content. Congress has 60 days, through April 23, 2018, to pass a resolution reversing the FCC's order to withdraw net neutrality regulations. This could have a budgetary impact on the City, as DoITT and other agencies would likely have to pay more for faster internet service. The City is lobbying to prevent the regulations from being repealed. However, the financial plans do not recognize any cost increases because of this matter.
- **Human-Centered Design:** On February 22, 2018, DoITT Commissioner Samir Saini announced to stakeholders at the City and State's Digital NY Summit and Awards meeting that the Department will focus on human-centered design, where technology platforms are engineered to be welcoming, efficient and productive to the people that use them. In the address, Commissioner Saini stated that the City would seek to hire design firms to help with this issue, calling it *"an aggressive move to partner with agencies and the vendor community towards the end-goal of human-centered design"*¹. The Department recently released a Request for Proposal (RFP) addressing this matter titled *"Government x Design: Citywide Design Services"*².

¹ Coffin, Jeff, *"NYC tech commissioner teases human-centered design in first speech"*. February 22, 2018. <https://www.cityandstateny.com/articles/policy/policy/nyc-tech-commissioner-teases-human-centered-design-first-speech.html>

² Mayor's Office of Economic Opportunity. *"DoITT Releases Government x Design Request for Proposals"*. March 7, 2018. <http://www1.nyc.gov/site/opportunity/news/022/doitt-releases-government-x-design-request-proposals#/0>

Program Areas

Figure 7

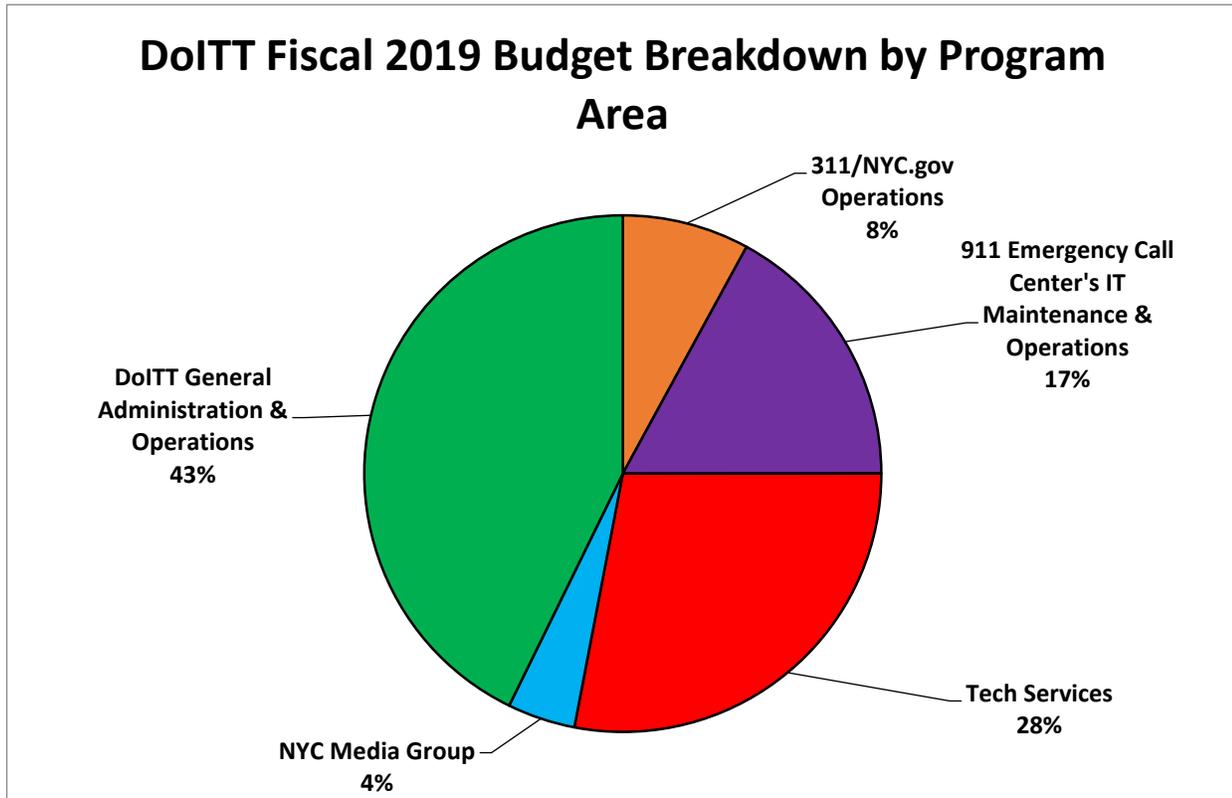
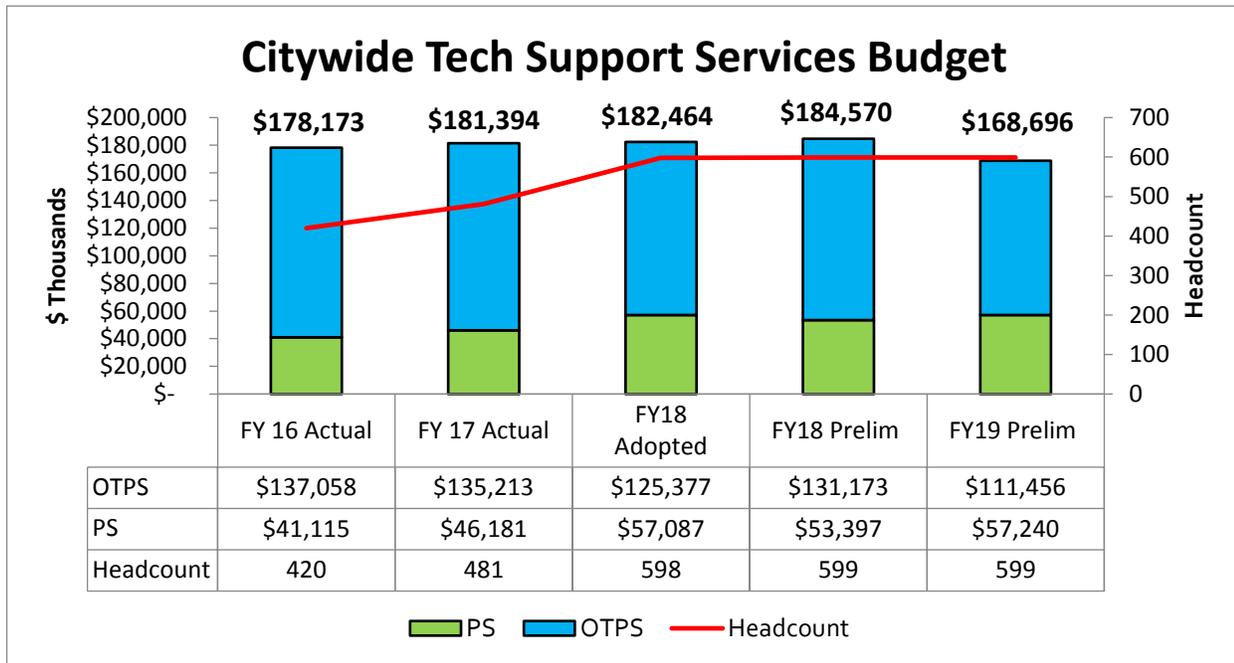


Figure 7 shows how DoITT’s budget is distributed across functional areas. The Department’s budget prepared by the Office of Management and Budget (OMB) is not organized programmatically, and the presentation here suggests an alternative structure based on DoITT’s program areas. DoITT’s General Administration and Operations, which encompasses all other aspects of the budget, is the largest program area in its budget, accounting for \$257.5 million, or 43 percent of its total budget. This program area is responsible for operating and maintaining all other services that DoITT provides, including but not limited to, the maintenance of CityNet, the Citywide Service Desk and telecommunications systems, amongst others. During the Fiscal 2019 Preliminary Budget hearings with OMB on March 5, 2018, City Council Speaker Corey Johnson expressed concern over the lack of transparency of agency budgets, specifically the limited number of Units of Appropriation (U/A) in some of the City’s largest agencies. Currently, DoITT has two U/As, one for PS and the other for OTPS. DoITT’s Fiscal 2019 Preliminary Budget totals \$602.6 million, with \$148.1 million in PS funding to support 1,748 positions. Given the amount of funding allocated towards DoITT’s various responsibilities, it would be more transparent to create additional U/As so that the Council can better understand how funding is spent.

Citywide Tech Support Services

The Citywide Tech Support Services program area is responsible for operating and maintaining the City’s wireless network, also known as NYCWiN, created to support public safety and other essential City operations. It is a highly-secure and redundant wireless network that provides agencies with real-time access to high-speed voice, video, and data communications throughout the five boroughs. Additionally, in this program area are the responsibility for general IT security of the City’s databases.

Figure 8



The proposed Fiscal 2019 budget for the Citywide Tech Support Services program area totals \$168.7 million, and includes \$57.2 million in Personal Services funding to support 599 full-time positions. The program area also includes approximately \$14.9 million in intra-city funding for the maintenance of mainframe databases in the Fiscal 2019 Preliminary Budget, accounting for nine percent of the budget for Fiscal 2019. It is important to note that in 2015, the City released a formal request for “expressions of interest” to solicit ideas or interest in vending opportunities in an effort to better utilize NYCWiN. Of the responses, none were deemed suitable. DoITT continues to seek review options for the continued use of NYCWiN, or the “sun setting” of the system.

Financial Plan Actions

- **Broadband Access Project.** In the Fiscal 2018 November Plan, DoITT proposed new OTPS funding for the broadband access project, totaling \$2.6 million allocated in Fiscal 2018 and \$3 million in Fiscal 2019. This is directly linked to the Mayor’s “OneNYC” initiative, set to close the digital divide in NYC by 2025.
- **Broadband Savings.** In the Citywide Savings Program, after further evaluation of its operating budget, the Office of the Chief Technology Officer determined that it could achieve savings of \$226,000 in Fiscal 2018 through one-time accruals from other non-broadband related funding.
- **CP Maintenance.** In the Fiscal 2019 Preliminary Plan, DoITT identified \$3.3 million in new needs in Fiscal 2018 and \$2.4 million baselined funding beginning in Fiscal 2019 – 2022. This is a comprehensive overview of the ongoing or capitolly ineligible costs that are a direct result of taking on new projects, as it encompasses different projects listed below:
 - **Cyber Security Firewall Solution Upgrade.** This project identified \$2.4 million in new needs in Fiscal 2018-2022 in order to implement the Next Generation Firewall Solution in order to meet necessary firewall capacity requirements in support the 40GB internet bandwidth project, identified later in the Capital Budget section.

- **IT Security Infrastructure Technology Upgrade.** The Preliminary Plan includes \$249,708 in new needs for Fiscal 2018-2022 to install a technology upgrade of the existing RES/PASS IT Security system for implementation with added capacity for data growth.
- **IP Network Infrastructure Upgrade.** The Preliminary Plan includes \$348,900 in new needs for Fiscal 2018-2022 to replace end of life network equipment, which can no longer be supported by manufacturers and have far exceeded their intended life cycle.
- **Land Mobile Radio Systems Upgrade.** The Preliminary Plan includes \$349,226 in new needs for Fiscal 2018 – 2022 to upgrade the Citywide Radio Network (CRN) trunked radio network, amongst other related issues.

Preliminary Mayor’s Management Report (PMMR) Performance Measures

Table 2

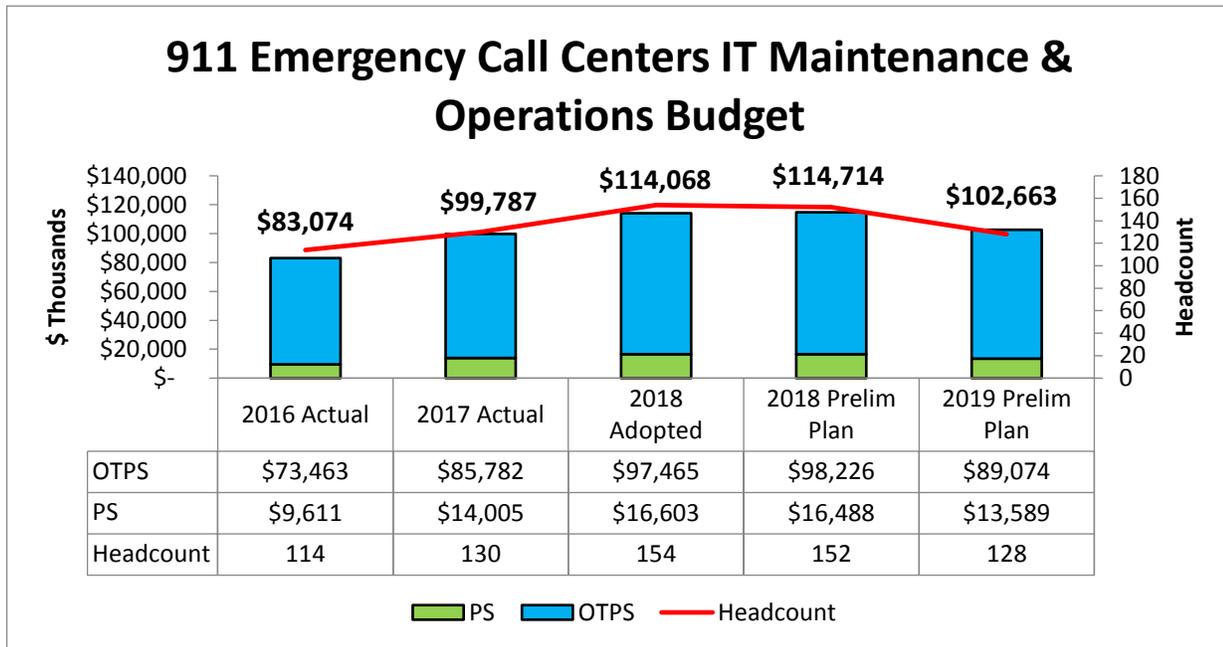
DoITT Critical Performance Indicators	Actuals			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Ave. uptime of key systems (%)	99.36%	99.59%	99.66%	99.99%	99.99%	99.89%	99.92%
Ave. time to resolve all service incidents (days)	1.3	1.6	1.5	3.0	3.0	1.7	1.8
Service Incidents	197,166	230,978	260,045	*	*	79,222	88,155
Ave. time to resolve service incidents - Critical (days)	1.3	0.4	0.4	0.1	0.1	0.6	0.1
Ave. time to resolve telecomm incidents (days)	4.6	8.0	6.4	*	*	9.9	5.5
↑↓ Directional Target * None							

During the first four months of Fiscal 2018, DoITT maintained an average uptime of its key systems of 99.92 percent, which is a slight increase over the same period in the prior year. DoITT continues to make upgrades to systems and network infrastructure, such as upgrading the CityNet network, and working with city agencies to ensure their applications are resilient and redundant for business continuity. DoITT also saw a slight increase in average time to resolve incidents, which coincided with an 11 percent increase in the number of incidents compared to the same period in Fiscal 2017. DoITT also improved its average time to solve critical incidents. This is due in part by the refinement of monitoring processes, 24/7 infrastructure coverage in key areas and the continual fine-tuning and leveraging of monitoring appliances. Additionally, DoITT improved the average time to resolve telecommunications incidents by 44 percent, compared to last year, which is due to new training programs and administrative support for technical staff.

911 Emergency Call Center’s IT Maintenance & Operations

The City continues to work on Stage 2 of planned upgrades and enhancements to its 911 Emergency System. The objective of the program is to modernize and consolidate the City’s 911 emergency communications system. The operations include expense and capital funding for the following: Public Safety Answering Center 1 (PSAC); PSAC 2; the computer automated dispatch system; radio; telephone and wireless equipment; and FDNY, NYPD and EMS facilities and equipment. Since 2004, the City has committed (contracted out) approximately \$1.9 billion in capital funds to the Emergency Communications Transformation program (ECTP), now known as the 911 Emergency Call Centers.

Figure 9

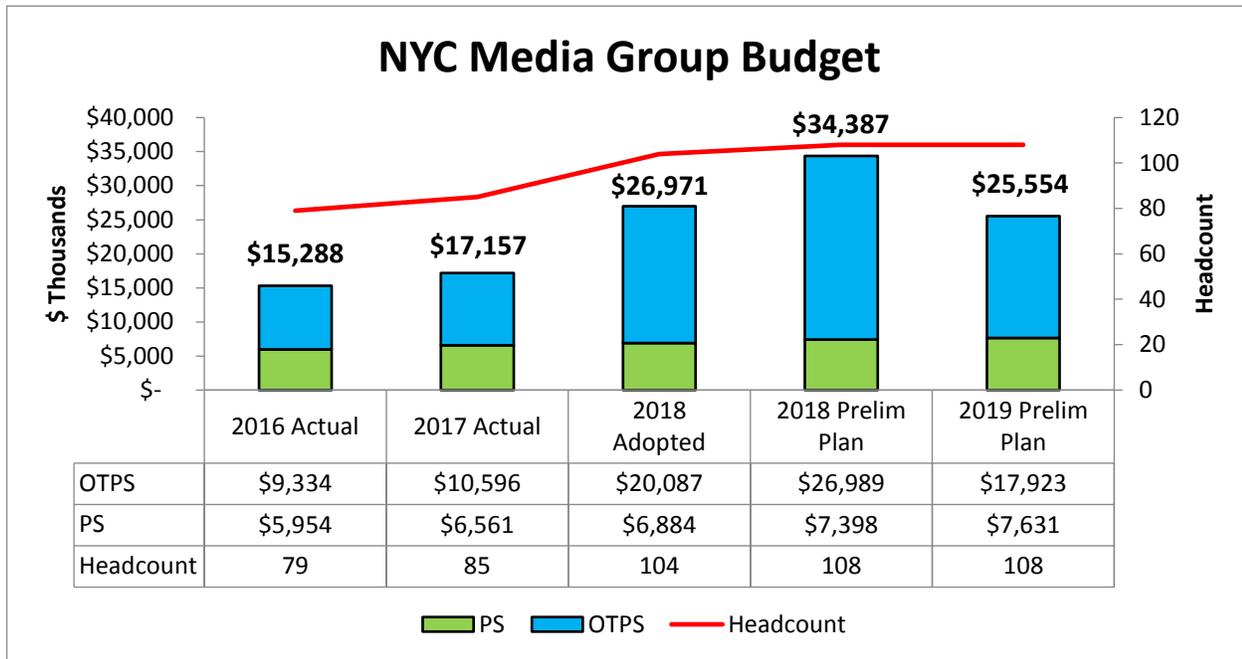


The 911 Emergency Call Center’s IT Maintenance & Operations program area’s proposed budget for Fiscal 2019 totals \$102.7 million, and includes \$13.6 million in Personal Services funding to support 128 full-time positions. These positions include full-time IT support for the PSAC’s, and positions that are required for the final buildout of the program. The decrease in headcount and funding can be attributed to a decrease in IFA funding, which supports positions associated with specific capital projects. Because IFA positions are evaluated on a year-to-year basis, it is anticipated that headcount associated with IFA’s will be adjusted in the Fiscal 2019 Executive Budget. The reason for the large increases in OTPS funding for Fiscal 2017 and the Fiscal 2018 Adopted Budget is because PSAC 2 became operational in June 2016, with the majority of the money being allocated to system maintenance of the call center. Additional funding for ECTP-related costs, including 911 call takers, is included in the budgets of the NYPD and FDNY.

NYC Media Group

The NYC Media Group program area includes the budget of the Mayor’s Office of Media and Entertainment (MOME), and the Mayor’s Office of Film, Theater and Broadcasting, which encompasses film, television, radio, theater, music, advertising, and others as it relates to creative industries, and NYCTV, the official broadcast network and media production group of the City of New York. The program area also includes the Film Incentive Program, which incentivizes film and television production companies to film in the five boroughs. Production companies are offered incentives and discounts, along with expanded customer services for production, which includes: NYC’s marketing credit; cultural benefit; vendor discounts; logo; concierge services; expanded facilities and labor enhancements.

Figure 10



The NYC Media Group’s program area is broken up into 19 budget codes and its proposed budget for Fiscal 2019 totals \$25.6 million, and includes \$7.6 million in Personal Services funding to support 108 full-time positions. This program area includes approximately \$336,000 in intra-city funding for NYC TV in the Fiscal 2019 Preliminary Budget, accounting for one percent of the budget for Fiscal 2019. Furthermore, the budget for the Film Incentive Program for Fiscal 2019 totals approximately \$15 million, which has replaced the City’s film tax credit program that expired, and was funded at \$30 million annually. The budget increase in Fiscal 2018 is mainly attributable to Government Education Access Grants that have been recognized in the 2018 Budget as of the Preliminary Plan. The decrease in funding of \$1.4 million in Fiscal 2019 when compared to the Fiscal 2018 Adopted Budget is in large part related to DoITT’s cost savings plan, announced in the November and Preliminary Plans, in which MOME reduced the costs of programs associated with the Incentive Fund, totaling \$710,000 in savings in Fiscal 2019. Additionally, there are other citywide savings announced by DoITT, which include reducing the costs of some services through insourcing, negotiating savings, and reviewing contract needs.

Financial Plan Actions

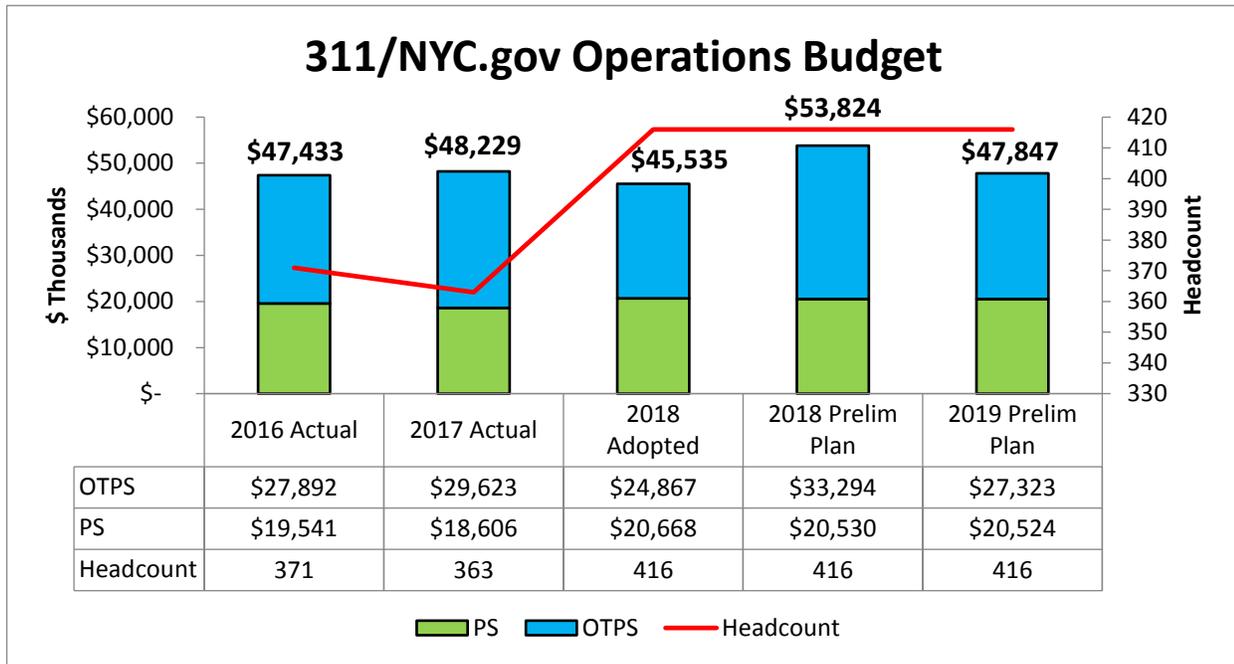
- Mayor’s Office of Nightlife.** Since the Fiscal 2018 Adopted Budget, DoITT proposed \$188,604 in Fiscal 2018 and a baselined amount of \$336,000 for Fiscal 2019 – 2022 for the Mayor’s Office of Nightlife. The Office will oversee nightclubs and cabarets in New York City. It will help nightclubs navigate the approval process for licenses and permits, review neighborhood complaints, make policy recommendations and advise the Administration on trends affecting the industry.

311/NYC.gov Operations

The 311/NYC.gov program area is broken up into four different budget codes, and is responsible for operating and maintaining the 311 Customer Service Center and NYC.gov, the City’s official website.

311’s mission is to provide the public with quick, easy access to all New York City government services and information while maintaining the highest possible level of customer service.

Figure 11



The 311/NYC.gov operations proposed budget for Fiscal 2019 totals \$47.8 million, and includes \$20.5 million in Personal Services funding to support 416 full-time positions. This includes approximately \$1.1 million in intra-city funding for 311 operations in the Fiscal 2019 Preliminary Plan, accounting for two percent of the budget for Fiscal 2019. The increase in funding in Fiscal 2018 and Fiscal 2019, when compared to the Fiscal 2018 Adopted Budget, is largely attributed to the 311 re-Architecture program, totaling \$8.7 million for the Fiscal 2018 Preliminary Budget and \$3.2 million in Fiscal 2019 in OTPS funds. The capital budget also includes \$9.2 million for the 311 Architecture Project. The funding will allow the 311 Call Center to work with City stakeholders to deliver a more customer-centric, cost-effective system and help modernize the Customer Relationship Management (CRM) software.

Financial Plan Actions:

311 Language Interpretation. In the Fiscal 2019 Preliminary Plan, there is a new need totaling \$419,340, which will be used to support increased costs associated with the volume of calls to 311 requiring interpretation services. This is related to Executive Order 120, signed into law by Mayor Bloomberg in 2008, which requires every City agency to provide language assistance into the top six languages (Spanish, Chinese, Russian, Korean, Italian, and French) spoken by New York residents. However, this initiative includes over 100 languages.

311 PMMR Performance Measures**Table 3**

311 Critical Performance Indicators	Actuals			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
311 Calls (000)	21,079	18,799	20,540	*	*	6,199	5,964
311 Online Site Visits (000)	9,656	13,018	17,246	↑	↑	5,449	5,919
Average wait time (tier 1 calls) (minutes:seconds)	0:23	0:16	0:18	0:30	0:30	0:16	0:14
Calls Answered in 30 seconds (%)	84%	89%	85%	80%	80%	85%	88%
NYC.gov unique visitors (average monthly) (000)	3,772	4,001	4,559	↑	↑	4,553	4,195

↑↓ Directional Target * None

During the first four months of Fiscal 2018, 311 received more than 12 million inquiries via phone, 311 Online, Mobile app and text, which represents an increase of three percent compared to the first four months of Fiscal 2017, according to the PMMR. Additionally, during the same reporting period, the average wait time was 14 seconds, which is a decrease of two seconds. 311 answered 88 percent of calls within 30 seconds during the first four months of Fiscal 2018. Furthermore, regarding NYC.gov, it is anticipated that the amount of visitors will increase in the coming months.

Performance Metrics Above Target**Table 4**

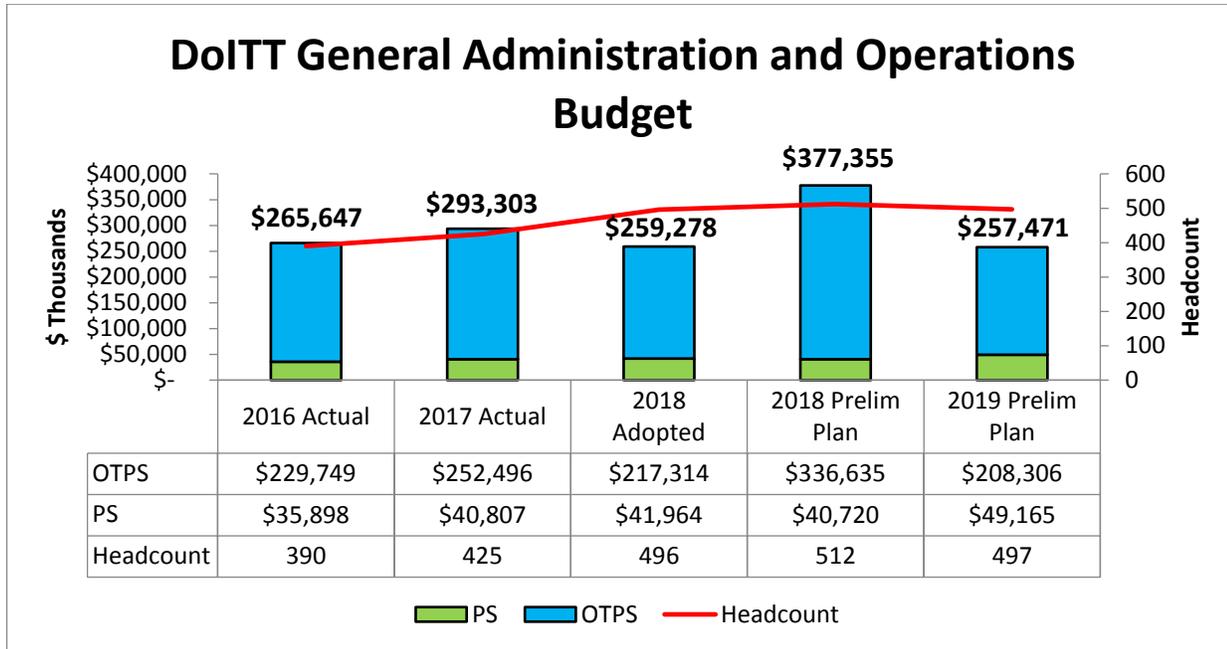
Performance Indicator	Actuals			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Average time to resolve service incidents - Critical (days)	1.3	1.6	1.5	3.0	3.0	1.7	1.8
Average time to resolve service incidents - Medium (days)	1.0	1.2	1.2	3.0	3.0	1.3	1.8
Average time to resolve service incidents - Low (days)	1.8	2.2	2.0	6.0	6.0	2.2	2.3
Projects on Schedule (%)	87%	88%	88%	80%	80%	90%	91%

These performance metrics, found in the PMMR, show that DoITT has set some of its performance targets low, while it has consistently performed above its target since Fiscal 2015.

DoITT General Administration and Operations

This program area is responsible for operating and maintaining all other services that DoITT provides, including but not limited to, the maintenance of CityNet, the Citywide Service Desk and telecommunications systems; administering telecommunications franchise contracts providing fiber; cable television; and pay the cost for telephones and mobile telecommunication 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 online operations.

Figure 12



The proposed budget for this program area for Fiscal 2019 totals \$257.5 million, and includes \$49.2 million in Personal Services funding to support 497 full-time positions. This includes \$120.1 million in intra-city funding in the Fiscal 2019 Preliminary Plan, accounting for 47 percent of the budget for Fiscal 2019. These include approximately \$88 million for telecommunication service payments and \$23 million for Microsoft Enterprise Licensing Agreement (ELA) payments. Part of the reason why the Fiscal 2018 Preliminary Budget increased significantly since the Fiscal 2018 Adopted Budget can be attributed to the MOCJ *“Ecology of Justice”* program, which has recognized over \$33.7 million in State Asset Forfeiture funding into the Fiscal 2018 Preliminary Budget since the Fiscal 2018 Adopted Budget. This program aims to design a Case Tracker and use DataShare and DataBridge to design, construct and implement an integrated data platform that will enable MOCJ and its partners to perform predictive analytics, business intelligence and reporting to enhance public safety, keep mentally ill individuals out of the criminal justice system and promote a more effective use of incarceration and its alternatives. DoITT has received funding to support the program through Fiscal 2022. Additionally, \$31 million in State funding was added to Fiscal 2018 Budget as of the Preliminary Plan for Cyber Security purposes at DoITT, of which \$14 million was rolled over since the Fiscal 2018 November Plan. It should be noted that the Cyber Security Division at DoITT is expecting some funding rollover from Fiscal 2018 into Fiscal 2019.

Financial Plan Actions

- Citywide Procurement Innovation Project Contract.** In the Fiscal 2018 November Plan, DoITT proposed additional funding, totaling \$10 million in Fiscal 2018 and an additional \$7.5 million in Fiscal 2019 for the upgrade of the Mayor’s Office of Contract Services (MOCS) procurement system, also known as the *“Procurement and Sourcing Solutions Portal (PASSPort)”*. The upgrade includes a replacement of the VEDNEX questionnaire system, Automated Procurement Tracking System (APT), and other account management systems, which includes improvements to allow vendors to complete City contracts faster. It should be noted that funding for the PASSPort project began in Fiscal 2017, according to the Fiscal 2017 January Financial Plan, with \$13.2 million in funds for OTPS expenses for the project.

- **Cyber Security.** In the Fiscal 2019 Preliminary Plan DoITT proposed a one-time funding increase of \$5.6 million in Fiscal 2018 for the cyber security division at DoITT. Additionally, in the Fiscal 2018 November Plan, there was an adjustment of \$22 million for Fiscal 2018, from State funding earmarked for cyber security purposes at DoITT.
- **Minority and Women-Owned Business Enterprise (MWBE) Tracking Tool.** In the Fiscal 2018 November Plan, DoITT proposed \$377,499 in new needs for Fiscal 2018 and a baselined amount of \$260,000 between Fiscal 2019 – 2021 for the upgrade of the Online Directory of Certified Businesses system platform.
- **IT Re-estimate.** DoITT will realize \$7.9 million in Fiscal 2018 and \$9.1 million in Fiscal 2019 through various efforts, which includes insourcing tier 1 Verizon CPE (Customer Premises Equipment) support staff with existing in-house positions, replacing Compuware products with IBM, and reducing EMC maintenance through pricing negotiation with vendors.

All Other DoITT PMMR Performance Measures

Table 5

DoITT Critical Performance Indicators	Actuals			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Projects completed on time (%)	75%	71%	70%	75%	75%	67%	92%
Uptime of telecommunications network (Voice over Internet Protocol) (%)	100.00%	100.00%	99.93%	99.99%	99.99%	100.00%	99.99%
Data sets available for download on NYC.gov/OpenData	1,369	1,552	1,700	1,902	1,902	1,612	1,775
↑↓ Directional Target * None							

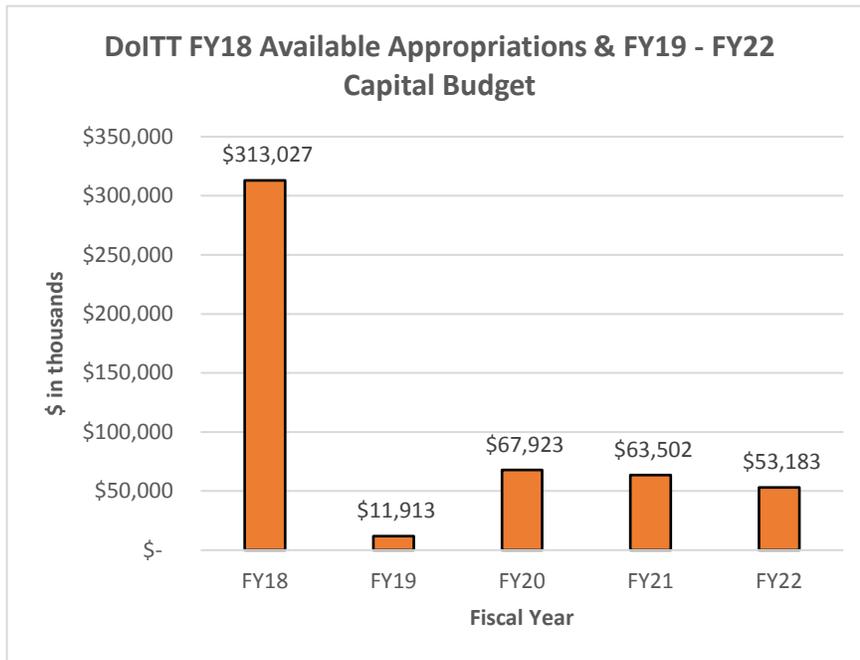
The percentage of DoITT-led citywide projects completed on time increased compared to the same 4-month period in Fiscal 2017. In the reporting period, 16 DoITT-led projects in the Agency Programs Unit were completed, which is comparable to the 17 it completed during the previous reporting period, according to the PMMR. DoITT continues to innovate with collaborative methodologies, such as agile and human-centered design, which facilitates contact that is more frequent with customers. Additionally, DoITT published 1,775 datasets on the Open Data Portal as of October 31, 2017, which represents an increase of 10 percent when compared to the 1,612 published as of the same date last year. DoITT continues to work closely with agencies to ensure that data is automatically refreshed to increase the frequency of available data in consistent and user-friendly format on the Open Data website.

Capital Program

Capital Budget Summary

The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at the budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018 or the amount of funding that may be re-appropriated or rolled into Fiscal 2019 in the

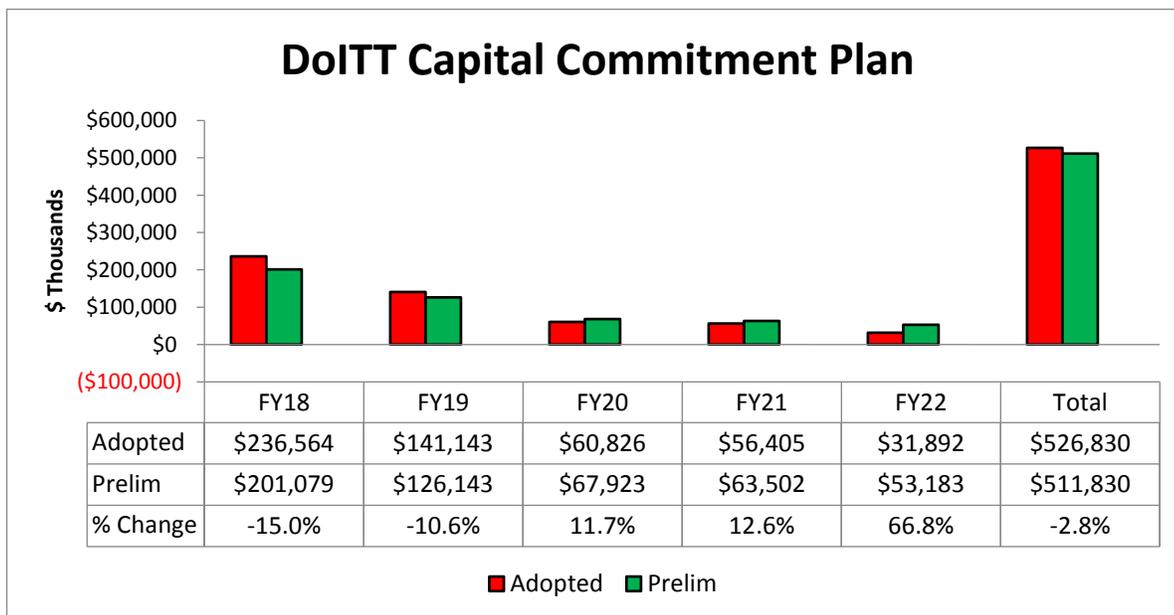
Executive and Adopted Budgets. The following provides an overview of the Capital Budget and Commitment Plan for DoITT.



As shown in the chart (left), DoITT’s Fiscal 2019 Preliminary Capital Budget includes \$196.5 million in Fiscal 2019 – 2022, all of which are City funds. This represents approximately 0.43 percent of the City’s total \$45.9 billion Capital Budget for 2019 – 2022. Available appropriations for Fiscal 2018 total \$313 million. This includes \$299.5 million in reauthorized prior appropriations and \$39 million in authorized Fiscal 2018 appropriations, less actual commitments in the current fiscal year.

The Department’s Preliminary Commitment Plan includes \$511.8 million in Fiscal 2018 – 2022. This represents approximately 0.6 percent of the City’s total \$79.6 billion Preliminary Commitment Plan.

Figure 13



In the Plan, funding for Fiscal 2020 - 2022 increases as funds have been rolled over from Fiscal 2018 and 2019 into the outyears to reflect more accurate timelines. 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 years. As of November 30, 2017, the Department has actually committed \$25 million, or 12 percent, of the total \$201.1 million annual commitment plan for Fiscal 2018. It is

important to note that the Department decreased \$15 million from its Fiscal 2018 – 2022 capital plan, in order to reflect more accurate spending. No new funds have been added to the Department’s capital budget.

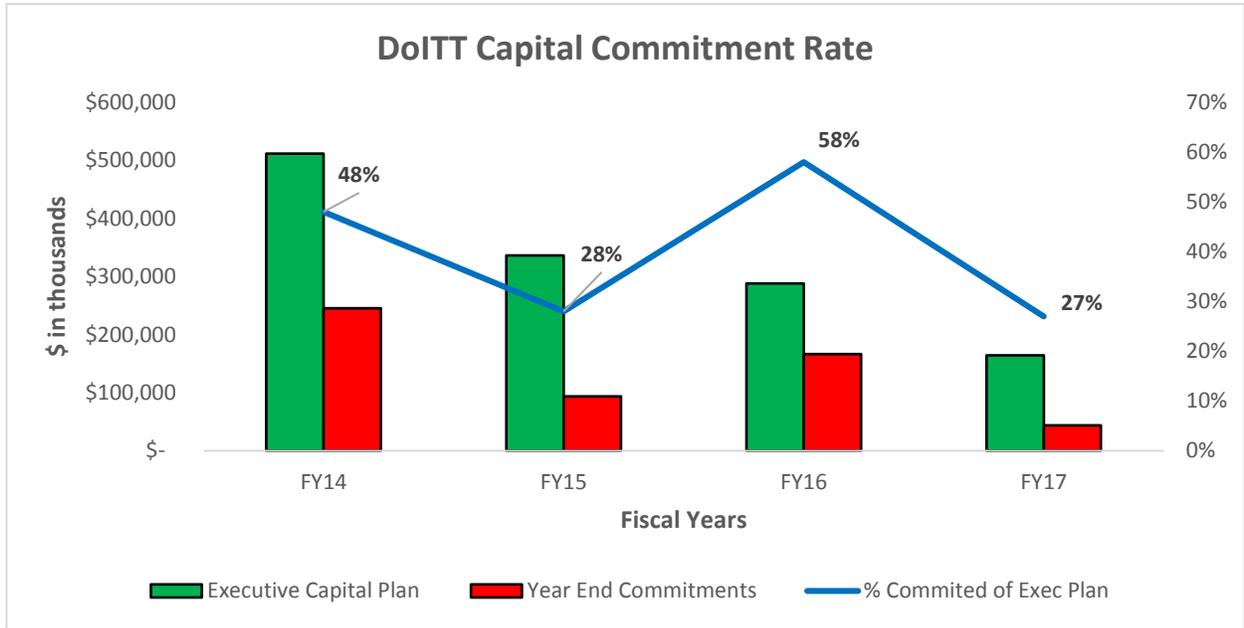
The Department’s current appropriations (authorized spending) total \$313 million. These appropriations are to be used to finance the agency’s \$201.1 million Fiscal 2018 capital commitment program. The agency has \$111.9 million, or over 35.8 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year. This excess balance gives the Administration considerable flexibility within the capital plan. However, as the commitment of appropriations are legally bound to their budget line descriptions, this flexibility is more limited than it appears from this variance alone. In the City Council’s *“Response to the Fiscal Year 2018 Preliminary Budget and Fiscal Year 2017 Preliminary Management Report”*, released on April 3, 2017, the Council expressed concern over excess capital appropriations in the capital commitment plan and called upon the Administration to reduce appropriations in the capital plan. DoITT has yet to adjust its appropriations accordingly.

The Commitment Plan typically frontloads planned commitments for capital projects in the first year or two of the plan, and agencies rarely meet these targets. The Department’s Commitment Plan shows 39 percent of all commitments in between Fiscal 2018 - 2022. Its history of commitments is shown below. For example, in Fiscal 2017, the Department actually committed 27 percent of its annual commitment plan for that year. Given this performance history, it is anticipated that DoITT will end this year with unmet commitment targets and significant appropriations available to be rolled into Fiscal 2019 and the out years.

The chart below displays the Department’s capital commitment plan as of the Fiscal 2014 – 2017 Executive Budget and the actual commitments in the corresponding fiscal year. Furthermore, Figure 14 shows the capital commitment rate, which is the percentage of the capital plan committed per fiscal year³.

³ Note: Planned commitments are higher than the agency’s “total commitments”. Target commitments are the management tool used by the Office of Management and Budget (OMB); they are “the actual aggregate levels that managing agencies are expected to commit and against which their performance will be measured at the end of the fiscal year”, and are not broken out between City and non-City funds.

Figure 14



The reason why DoITT capital commitment rate is volatile because total commitments often increase significantly as projects near completion. In this instance, it was driven by changes in commitments of ECTP related projects. For example, in Fiscal 2016, capital commitments increased to 58 percent, since PSAC 2 became operational in June 2016.

Capital Budget Structure

DoITT’s capital plan contains two budget lines, one for all general IT services and cybersecurity related projects, and the second contains projects related to the maintenance of the 911 Emergency Call Centers, also known as the ECTP, as mentioned previously. Under the general IT services budget line, there are 51 projects, ranging from \$4,000 in “DoITT’s Re-Invent NYC.gov Project” to \$9.2 million in DoITT’s re-architecture of the 311 Customer Service Management System. Under the 911 Emergency Call Center maintenance budget line, there are 36 projects, ranging from \$67,000 for the “DoITT Internet Content and Advanced Malware” project to \$23.9 million for the “FDNY FireCAD (Computer Aided Dispatch) Implementation” project. In total, DoITT’s capital plan contains 88 on-going projects. Both budget lines have lump-sum lines, one of which is titled “DoITT EDP Projects – Current Year and Out-Year Planning”, with \$286.8 million in funds between Fiscal 2018 – 2022, where money is allocated to ongoing electronic data processing (EDP) projects, and moved to other projects as needs are identified. Furthermore, the second budget line is titled “Emergency Communications Systems & Facilities”, with \$92.3 million in capital funds between Fiscal 2018 – 2022, where money is allocated to ongoing ECTP related projects, and moved to other projects as needs are identified.

The following tables show a breakdown of planned commitments from Fiscal 2018 – 2022 for both budget lines under DoITT’s Capital Plan.

DoITT 2018-2022 Capital Commitment Plan (Budget Line DP-0001)						
<i>Dollars in Thousands</i>						
	2018	2019	2020	2021	2022	Total
Preliminary Plan	\$74,655	\$89,143	\$67,923	\$63,502	\$53,183	\$348,406
Adopted Plan	\$110,140	\$104,143	\$60,826	\$56,405	\$31,892	\$363,406
Change	(\$35,485)	(\$15,000)	\$7,097	\$7,097	\$21,191	(\$15,000)

Source: OMB Fiscal 2019 Preliminary Capital Commitment Plan

For this budget line (all general IT Services), in Fiscal 2018, the Department is committing \$74.6 million, or 67 percent of its annual commitment plan for that year. This will result in a roll of \$35.5 million into the out years. Additionally, in Fiscal 2019, the Department plans to reduce \$15 million in capital funds from its lump sum line in order to reflect more accurate spending timelines.

DoITT 2018-2022 Capital Commitment Plan (Budget Line DP-0002)						
<i>Dollars in Thousands</i>						
	2018	2019	2020	2021	2022	Total
Preliminary Plan	\$126,424	\$37,000	\$0	\$0	\$0	\$163,424
Adopted Plan	\$126,424	\$37,000	\$0	\$0	\$0	\$163,424
Change	\$0	\$0	\$0	\$0	\$0	\$0

Source: OMB Fiscal 2019 Preliminary Capital Commitment Plan

The capital commitment plan suggests that DoITT will use all capital funds related to these projects in Fiscal 2018 and Fiscal 2019, effectively ending capital funding for the program in Fiscal 2020. Since 2005, the City has contracted out \$2 billion for the completion of the project. For further information on its spending since its inception, please refer to Appendix D.

2019 Preliminary Capital Budget Highlights

Major capital projects included in the Preliminary Capital Plan for Fiscal 2018 – 2022 include the following:

- **FDNY FireCAD (Computer Aided Dispatch) Implementation.** The Fiscal 2019 Capital Commitment Plan includes \$23.9 million in funding for this project for Fiscal 2018. The funding will add a new computer-aided dispatch system for the City's fire trucks, which is part of the 911 Emergency Call Center's Maintenance projects in DoITT's capital commitment plan. It should be noted that \$2.6 million was moved from this project and placed in the lump-sum budget line titled "*Emergency Communications Systems & Facilities*".
- **311 Customer Service Management System Re-Architecture.** The Fiscal 2019 Capital Commitment Plan includes \$9.2 million in funding for this project for Fiscal 2018, aimed at modernizing 311's IT system, the Customer Relationship Management (CRM) software system.

In the Fiscal 2019 Capital Commitment Plan, \$14.5 million is moved from the EDP lump-sum budget line to finance the following new capital projects:

- **Perimeter Internet Bandwidth Upgrade.** The Fiscal 2019 Capital Commitment Plan adds \$8.7 million in Fiscal 2018 to upgrade the internet-facing infrastructure to support the internet bandwidth upgrade from 10 GB to 40 GB. This will provide upgraded connectivity to the

internet for all City agencies utilizing CityNet as well as public access users to the applications hosted at the main DoITT Data Centers. The scope includes upgraded network switches, routers, multiplexers and network performance monitoring equipment.

- **Mainframe Software Upgrade.** The Fiscal 2019 Capital Commitment Plan adds \$684,143 in Fiscal 2018 for the implementation of an IBM Fault Analyzer and IBM Debug Tools in the mainframe environment. The current tools in place have been in use for over 27 years and are inefficient as well as costly when compared to the new solution in scope. This project will aid in application failure diagnostics and debugging various issues at the machine code level.
- **Mainframe zIIP Tool.** The Fiscal 2019 Capital Commitment Plan adds \$2.4 million in Fiscal 2018 to the implementation of Natural for zIIP Enabler in the mainframe environment. This software frees up mainframe capacity in the main processor and saves on the need to expand capacity.
- **Workstation Upgrade.** The Fiscal 2019 Capital Commitment Plan adds \$393,000 in Fiscal 2018 to replace 498 workstations at DoITT that are currently at the end of useful life and no longer supported. The RAM configurations in these workstations are insufficient for employees to handle daily workload and is counterproductive. The new workstations will enable users to have multiple programs running concurrently without hindering production.
- **Blue Coat Proxy Expansion.** The Fiscal 2019 Capital Commitment Plan adds \$2.3 million in Fiscal 2018 for the expansion of the Blue Coat/Proxy environment. The expansion is scoped to accommodate the increasing web traffic anticipated to flow through the new 40 GB network. The new proxies will give web administrators the capability to monitor web access across all users that are connected to CityNet.

Other DoITT Managed Capital Projects. Additionally, a portion of the capital funding for DoITT projects is housed in other areas of the Fiscal 2019 - 2022 Capital Commitment Plan. These include approximately \$1.5 million in the Citywide Equipment Budget (PU) for Citywide VoIP (Voice over Internet Protocol) implementation and \$39.7 million for the Public Buildings Budget (PW), which includes a large project of \$13.2 million for Fiscal 2022 for an alternate data center for the Financial Information Services Agency (FISA). Furthermore, a large portion of the funds (\$26.2 million) is held in one large lump-sum project line titled *“Infrastructure Equipment Upgrade”* which has for the improvement of long-term leased facilities for all boroughs. It should also be noted that DoITT reduced \$723,000 in capital funds in Fiscal 2018 from the Citywide Equipment Capital Budget, in order to reflect more accurate project timelines.

Appendices

Appendix A: Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
DoITT Budget as of the 2018 Adopted Budget	\$466,574	\$161,680	\$628,254	\$ 443,596	\$153,209	\$596,805
New Needs						
311 Re-Architecture Project	4,264	-	4,264	-	-	-
Broadband Access Project	2,557	-	2,557	3,019	-	3,019
Citywide Procurement Innovation Project Contract	10,027	-	10,027	7,500	-	7,500
MOME - Closed Captioning	100	-	100	100	-	100
MOME - Nightlife Office	132	-	132	221	-	221
WMBE Tracking Tool	377	-	377	256	-	256
311 Language Interpretation	419	-	419	419	-	420
311 Re-Architecture	2,497	-	2,497	-	-	-
CP Maintenance	3,305	-	3,305	2,421	-	2,421
Cyber Security	5,565	-	5,565	-	-	-
MOME Office of Nightlife	56	-	56	116	-	116
Subtotal, New Needs	\$29,299	-	\$29,299	\$14,051	-	\$14,051
Other Adjustments						
DoITT IT Savings	(3,689)	-	(3,689)	(3,570)	-	(3,570)
IT Savings	(4,169)	-	(4,169)	(5,597)	-	(5,597)
MOME Program Cost Reductions	(226)	-	(226)	(236)	-	(236)
Other City Adjustments	(3,080)	-	(3,080)	(48)	-	(48)
State Adjustments	-	67,867	67,867	-	-	-
CDBG	-	3,625	3,625	-	-	-
Other Federal Adjustments	-	5,256	5,256	-	(81)	(81)
Other Categorical Adjustments	-	9,815	9,815	-	(47)	(47)
Intra-City Adjustments	-	32,747	32,747	-	\$1,206	1,206
Subtotal, Other Adjustments	\$(11,164)	\$119,308	\$108,144	\$(9,451)	\$1,078	\$(8,373)
Total All Changes	\$18,135	\$119,308	\$137,444	\$4,600	\$1,078	\$5,678
DoITT Budget as of the Prelim 2019 Budget	\$484,707	\$280,990	\$765,697	\$448,292	\$154,284	\$602,577

Appendix B: DoITT Contract Budget

DoITT Fiscal 2019 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2018 Adopted	Number of Contracts	Fiscal 2019 Prelim	Number of Contracts
Contractual Services General	\$96,007	21	\$77,888	21
Telecommunications Maintenance	14,827	6	14,827	6
Maintenance & Repair General	20,296	6	20,296	6
Office Equipment Maintenance	434	1	434	1
Data Processing Equipment	129,599	67	126,477	67
Printing Contracts	109	1	109	1
Security Services	176	1	176	1
Temporary Services	1,139	1	1,129	1
Cleaning Services	17	1	17	1
Training Program for City Employees	730	2	1,930	2
Professional Services: Legal	103	1	96	1
Professional Services: Computer Services	12,739	1	7,205	1
Professional Services: Other	15,819	3	14,319	3
Total	\$291,995	112	\$264,903	112

Appendix C: DoITT Miscellaneous Revenue (Fiscal 2015 Actuals – Fiscal 2019 Preliminary)

DoITT Revenue Sources (\$ in Thousands)	Actuals			Planned	
	2015	2016	2017	2018	2019
Film Application Process Fees	\$1,020	\$ 1,111	\$1,047	\$1,020	\$1,020
Premier Fees	274	343	633	274	274
Cable Television Franchises	145,663	143,442	141,877	140,533	138,533
Mobile Telecommunication Franchises	4,222	5,728	9,496	9,000	3,840
LinkNYC Revenue	3,141	18,395	26,018	25,830	25,830
Film Permits for City Property	300	294	394	300	300
.NYC Revenue	1,238	854	600	900	788
Lease-Time TV	1,874	1,869	1,854	1,700	1,700
Procurement Card Spend Rebates	1,734	1,177	1,337	400	2,130
Total	\$159,466	\$173,213	\$183,256	\$179,957	\$174,415

Appendix D: Emergency Communications Transformation Program (ECTP) Accounting:

PROJECT (\$ in thousands)	Committed FY 05 -10	Committed FY 11 - 15	Committed FY 16	Committed FY 17	Committed FY 18	Total Estimate
Facilities	\$811,104	\$128,829	\$27,012	(\$4,952)	\$2,579	\$964,573
PSAC II Build	647,132	112,416	(2,905)	(3,461)	(1,023)	752,159
PSAC II Facilities	0	507	30,244	(2,232)	183	28,702
FDNY Co's	3,704	11,018	(253)			14,469
PSACI - Facilities	154,467	5,241	(75)	740	3,420	163,793
PSAC I - Consoles / Furniture	\$5,802	(351)				5,450
Radio	\$43,141	\$83,716	\$2,462	\$2,452	(\$5,133)	\$126,638
NYPD Radio	3,124	0				3,124
FDNY Radio	40,017	(214)				39,803
Stage 2 System Integration	0	83,930	2,462	2,452	(5,133)	83,711
Telephony	\$111,194	\$12,245	\$34,500	(\$5,223)	(\$129)	\$152,587
9-1-1 Customer Premise Equipment	111,194	(8,355)	31,990	(5,223)	(129)	129,476
Logging and Recording	0	17,525	2,357	0	\$0	19,882
Stage 2 System Integration	0	3,076	153	0		3,229
Networks	\$876	\$3,009	\$42,186	(\$501)	\$429	\$45,999
FDNY Network	876	202	40,950	(1)	429	42,456
Stage 2 System Integration	0	2,807	1,236	(500)		3,543
Dispatch Systems	\$45,754	\$40,250	\$23,447	(\$1,507)	\$1,298	\$109,243
NYPD CAD	36,468	11,616	927			49,011
FDNY/EMD CAD	9,286	28,634	22,521	(1,507)	1,298	60,232
Other	\$281,391	\$189,196	\$204	\$2,663	(\$594)	\$472,861
ECTP Stage 2 SME's	1,893	17,966	4,255	2,982	950	28,046
Performance Monitoring	40,371	8,056				48,427
Remedy - Enterprise Service Mgmt.	3,923	1,032	135	179	0	5,269
Citywide Street Centerline (CSCL)	5,208	(314)				4,894
FDNY Automatic Vehicle Location (AVL)	36,325	2,590	(10)			38,905
Stage 1 System Integration	193,672	328	(115)			193,884
Stage 2 System Integration	0	159,539	(4,062)	(498)	(1,544)	153,435
Total Committed	\$1,293,460	\$457,247	\$129,811	(\$7,068)	(\$1,550)	\$1,871,900
Uncommitted Funding	0	0	0	0	159,966	159,966
TOTAL	\$1,293,460	\$457,247	\$129,811	(\$7,068)	\$158,416	\$2,031,866