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 2016 Preliminary Budget and the
Fiscal 2015 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) 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 2016. In the first section the highlights of the Fiscal 2016 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 2015 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.

Financial Summary

DoITT Fiscal 2016 Preliminary Budget

	2013	2014	2015	Preliminary Plan		*Difference
Dollars in Thousands	**Actual**	**Actual**	**Adopted**	**2015**	**2016**	**2015 – 2016**
Spending						
Personal Services						
Full-Time Salaried – Civilian	$78,337	$83,592	$101,355	$110,571	$116,243	$14,888
Other Salaried and Unsalaried	2,925	1,262	1,408	505	450	(958)
Additional Gross Pay	3,085	2,633	962	1,013	962	0
Overtime – Civilian	1,000	777	517	517	517	0
P.S. Other	2	4	0	0	0	0
Fringe Benefits	0		383	337	91	(292)
Amounts to be Scheduled	0	0	273	278	73	(200)
Subtotal	**$85,350**	**$88,268**	**$104,898**	**$113,220**	**$118,336**	**$13,437**
Other Than Personal Services						
Supplies and Materials	$873	$5,250	$1,093	$2,857	$1,032	($62)
Fixed and Misc Charges	24	52	60	61	60	0
Property and Equipment	5,506	3,861	1,254	2,422	1,279	25
Other Services and Charges	176,187	167,452	187,214	200,993	180,158	(7,056)
Contractual Services – Personal Services	30,930	27,537	16,319	26,741	15,277	(1,042)
Contractual Services	132,755	175,067	176,699	188,747	191,972	15,273
Subtotal	**$346,275**	**$379,219**	**$382,640**	**$421,820**	**$389,779**	**$7,139**
TOTAL	**$431,624**	**$467,486**	**$487,538**	**$535,040**	**$508,114**	**$20,576**
Funding						
City Funds			$358,285	$371,409	$382,037	$23,752
Other Categorical			3,132	13,004	3,096	(35)
Capital- IFA			4,704	4,871	3,259	(1,446)
State			0	29	0	0
Federal – Community Development			2,367	9,140	1,689	(678)
Federal – Other			0	5,478	0	0
Intra City			119,050	131,109	118,034	(1,016)
TOTAL	**$431,624**	**$467,486**	**$487,538**	**$535,040**	**$508,114**	**$20,576**
Budgeted Headcount						
Full-Time Positions – Civilian	1071	1,136	1,324	1,491	1,493	**169**
TOTAL	**1,071**	**1,136**	**1,324**	**1,491**	**1,493**	**169**

The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

Fiscal 2016 Preliminary Budget Highlights

DoITT's Fiscal 2016 Preliminary Budget totals $508.1 million (including City and Non-City funds). This represents approximately less than one percent of the City's total operating budget of over $77 billion. The Department's Fiscal 2016 Preliminary Budget is $20.6 million more than the Fiscal 2015 Adopted Budget of $487.5 million. This increase is due to additional funding for new needs identified since Adoption, most notably, resources for the Emergency Communications Transformation Program (ECTP).

DoITT's Fiscal 2016 budget includes $382.2 million in City tax-levy funds, which represents 75 percent of its total operating budget. Because DoITT pays the telecommunication bills for the

majority of City agencies, intra-city fund transfers total $118 million or 23.3 percent of the Department's total funding.

When compared to the Adopted Budget, the agency's headcount increases by 169 positions in Fiscal 2016. Much of the increase can be attributed to additional staff positions for the ECTP project. 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 budget include:

- **ECTP Expense Program.** The Preliminary Plan includes several budget actions that reflect DoITT's efforts to reduce its reliance on outside contractors working on the ECTP. The Preliminary Budget includes $2.3 million in ECTP new needs, and an increase in ECTP staffing by 75 positions.

- **ECTP Capital Program.** To date, the City has committed (contracted out) approximately $1.8 billion in capital funds to the ECTP. The current Capital Commitment Plan includes $241 million to complete this project. Since DoITT took the lead in the management of this project last spring, it identified over $38 million in capital budget savings, reducing the overall cost to $2.02 billion.

- **Microsoft Enterprise License Agreement.** The Microsoft Enterprise License Agreement (Microsoft ELA) consolidates the City's dozens of individual license agreements into one agreement. Prior to this agreement, the City incurred expenditures of approximately $28 million per year for individual Microsoft licenses for various City agencies. The November Plan added an additional $3.5 million in Fiscal 2015 and an additional $7.6 million in Fiscal 2016. Although this does save the City millions of dollars, it brings total expenditures on the Microsoft ELA to $108.6 million to date.

- **NYCWiN Request for Expressions of Interest.** Just last week, Mayor de Blasio's technology aides released a formal request for "expressions of interest" for another company to take over the system. The City is soliciting ideas for lowering operation costs and improving service. Potential vendors have a month to propose managing NYCWiN at a lower cost, buying it outright and selling its services back to the City, or replacing it with another wireless network.

Contracts Budget

DoITT Fiscal 2016 Preliminary Contract Budget				
Category	Fiscal 2015 Adopted	Number of Contracts	Fiscal 2016 Preliminary	Number of Contracts
Contractual Services General	$25,195,375	9	$31,971,375	9
Telecommunications Maintenance	13,475,057	7	14,827,000	7
Maint & Repair, General	20,196,362	10	20,296,362	10
Office Equipment Maintenance	434,309	1	434,309	1
Data Processing Equipment	109,381,403	62	123,470,123	62
Printing Contracts	108,711	1	108,711	1
Security Services	175,500	1	175,500	1
Temporary Services	594,070	3	594,070	3
Cleaning Services	38,560	1	17,205	1
Training Programs for City Employees	79,301	3	77,481	3
Professional Services Legal Services	149,000	3	149,000	3
Professional Services Computer Services	0	0	600,000	1
Professional Services Other	14,928,193	14	14,528,193	14
Fiscal 2016 Preliminary Contract Budget	$183,755,841	115	$207,249,329	116

The City's Contract Budget totals $12.42 billion in Fiscal 2016, an increase of $437.8 million or 3.65 percent when compared to the Fiscal 2015 Adopted Budget of $11.98 billion. For DoITT, the contract budget for Fiscal 2016 is approximately $207.2 million, including 62 contracts valued at $123.5 million for data processing equipment.

Miscellaneous Revenue

Revenue Sources	2013 Actual	2014 Actual	Planned		
			2015	2016	2017
Cable Television Fees	$139,625,882	$142,869,620	135,533,000	135,533,000	135,533,000
Mobile Telecom. Fees	2,250,879	3,296,423	2,020,000	2,020,000	2,020,000
Public Phone Commissions	17,416,721	16,415,826	18,020,000	18,020,000	18,020,000
Lease-Time TV	1,509,472	1,649,277	1,700,000	1,700,000	1,700,000
Film Fees & Permits	1,575,985	1,681,599	1,594,000	1,594,000	1,594,000
Procure Card Spend Rebates	0	0	1,500,000	2,130,000	2,130,000
TOTAL	$162,378,939	$165,912,745	$160,367,000	$160,997,000	$160,997,000

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 2014, cable television franchise fees accounted for 86.1 percent ($142.9 million) of the Department's total miscellaneous revenue.

Procure Card Spending Rebates. Beginning in Fiscal 2015, DoITT will realize revenue in the form of a rebate from the use of a procurement card to pay for citywide telecommunication

services. This rebate is a once a year payment tied to the volume of purchases. The projected revenue for Fiscal 2015 is $1.5 million, with a forecast of $2.1 million in Fiscal 2016 and through the outyears.

Federal Funding

Federal funding to DoITT is made up of grants that are allocated on an annual basis after the federal budget is adopted each October. In the current financial plan, DoITT has recognized the receipt of approximately $14.6 million in federal funding for Fiscal 2015.

The majority of this funding, $9.1 million, is in Community Development Block Grant – Disaster Recovery funds which is to assist the City's recovery from Superstorm Sandy. Other federal funding includes $4.8 million for the Urban Area Security Initiative (UASI) which will be used to provide security enhancements for broadband services.

Program Areas

311/NYC.gov Operations

The Preliminary Budget for Fiscal 2016 includes approximately $43.5 million to operate the 311 Customer Service Center and NYC.gov. Personal services funding includes $17.7 million to support 334 full-time positions, including 201 budgeted call takers for 311. OTPS funding totals $25.8 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 Center2 (PSAC 2) in its entirety, is now under DoITT's control for the duration of the project.

The Fiscal 2016 Preliminary Budget for DoITT provides approximately $80 million for technical support and operation of the City's Public Safety Answering Centers. Personal services funding includes $13.9 million to support 130 full-time positions, which is an increase of 106 positions from last year's total. OTPS funding totaling $66.1 million is allocated for the ECTP, with system maintenance accounting for approximately $58 million.

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

NYC Media Group

The Fiscal 2016 Preliminary Budget for DoITT provides $8 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 $5.8 million to support 86 full-time employees. The OTPS budget totals $2.2 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 with an annual maintenance cost of nearly $50 million.

DoITT's wireless unit is primarily responsible for the operation of NYCWiN, which enables data transfers that are 50 times faster than before. DoITT has tested and deployed NYCWiN capabilities to more than 20 agencies. The Fiscal 2016 Preliminary Budget includes $2.9 million in funding to support 37 full-time positions. The NYCWiN baseline maintenance budget totals $44.1 million and is in the Department's OTPS budget.

DoITT General Administration and Operations

The Fiscal 2016 Preliminary Budget for DoITT includes approximately $193.9 million (not including Intra-City funding) for General Administration and Operations, including approximately $78.1 million in personal services funding to support 866 full-time positions responsible for providing state-of-the-art computing services across multiple City agencies. DoITT's staff maintains: CityNet, the Citywide Service Desk and telecommunications systems; administers telecommunications franchise contracts providing fiber; cable television; and pay 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.

Financial Plan Actions

- **Citywide Technology Office.** The November Plan included a proposal to baseline $1.8 million beginning in Fiscal 2016, for a new Citywide Technology Office. The office would be comprised of 14 IT professionals working directly with City Hall to develop policies and strategies to improve the City's use of information technology.

- **Application Development Management.** The Preliminary Plan includes baseline funding of $1.4 million beginning in Fiscal 2016 for 17 new positions to support the development of citywide and agency-specific web applications.

- **ECTP Delivery.** The Preliminary Plan includes baseline funding of $2.3 million beginning in Fiscal 2016 for 17 new positions. These positions will manage construction and maintenance for PSAC 2, the 911 back-up call center facility. This action is an effort to expedite the development of PSAC 2 and reduce the Department's reliance on outside contractors.

- **ECTP Quality Oversight.** The Preliminary Plan includes baseline funding of $285,000 beginning in Fiscal 2016 to create a three person ECTP quality control team. Working with the General Counsel's Office, the team would be tasked to reduce waste and ensure compliance.

- **PSAC Operations.** The Preliminary Plan includes baseline funding of $5.4 million to fund 55 positions for the PSAC operations. These positions are for maintenance and technical support for both PSAC 1 and PSAC 2 and are intended to reduce the Department's reliance on outside contractors.

- **IFA Conversions.** In the Preliminary Plan for DoITT, 13 positions previously funded through inter-fund agreements (IFA) will now be funded with City tax-levy dollars. This action will increase DoITT's CTL baseline budget by $1.3 million. Once the capital phase of a project is completed and the next phase of maintenance begins, the funding for headcount must be shifted to City tax-levy.

- **IFA Extensions.** In the Preliminary Plan, DoITT added $3.1 million for Fiscal 2016 in order to continue funding 27 positions with capital funding. Unlike IFA conversions, these positions are funded through the capital budget.

- **Infrastructure Management.** The Preliminary Plan provides additional baseline funding of $420,000 to support four engineer positions that will ensure remote access to agency employees citywide.

- **IT Services.**   In the Preliminary Plan, DoITT added $3.5 million in Fiscal 2016 for IT services related to maintenance and technical support for the City in relation to Windows 2003. Unfortunately, the City cannot upgrade the software as quickly as Microsoft updates it's operating systems, causing this need.

- **Maintenance Costs for Approved Capital Projects.** The Preliminary Plan includes $1.1 million for Fiscal 2015 and $1.9 for Fiscal 2016 in order to pay for maintenance costs associated with approved Capital Projects that are currently under development.

- **Small Business First.** The Preliminary Plan includes an additional $1.5 million in Fiscal 2016 for the Small Business First initiative.   The Small Business First initiative is a citywide initiative that includes several City agencies. DoITT's role in Small Business First is to create and manage a web portal that would help streamline the program. Funding for this initiative would be baselined at $732,000 beginning in Fiscal 2017 and would support six new positions to operate and maintain the portal.

- **Wireless Technologies.**   In the Preliminary Plan, $2 million is baselined to pay for maintenance on leased properties such as antennas on roofs of buildings. DoITT sometimes needs to lease a roof or other property for equipment and on occasion this equipment needs maintenance.

- **Microsoft Enterprise License Agreement.** The Preliminary Plan, includes $3.5 million in Fiscal 2015 and $7.6 million in Fiscal 2016 for additional services needed for the Microsoft ELA.   This includes troubleshooting and maintenance for these years.   The increased funding brings the total cost of the five-year agreement to $108 million.

Capital Program

Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes $576.5 million in Fiscal 2015-2018 for DoITT (including City and Non-City funds). This represents approximately less than one percent of the City's total $44.7 billion Preliminary Capital Commitment Plan for Fiscal 2015-2018. The agency's Preliminary Commitment Plan for Fiscal 2015-2018 is three percent more than the $560.1 million scheduled in the Adopted Commitment Plan, an increase of $16.4 million. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2015 has increased from $17.9 billion in the Adopted Capital Commitment Plan to $19 billion in the Preliminary Capital Commitment Plan, an increase of $1.1 billion or 6.1 percent.

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 $445.7 million or 77 percent of its annual Capital Commitment Plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2015 Capital Commitment Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2016-2019 Capital Commitment Plan.

DoITT 2015-2018 Capital Commitment Plan *Dollars in Thousands*					
	FY15	**FY16**	**FY17**	**FY18**	**Total**
Preliminary Plan	$336,432	$169,385	$54,249	$16,400	**$576,466**
Adopted Plan	$445,729	$73,637	$40,700	$0	**$560,066**
Change	($109,297)	$95,748	$13,549	$16,400	$16,400
Percentage Change	(19%)	17%	2%	3%	**3%**

Preliminary Capital Plan Highlights

- **ECTP.** To date, the City has committed (contracted out) approximately $1.8 billion in capital funds to this project. The ECTP includes capital funding for: PSAC 1; PSAC 2; the computer automated dispatch system; radio; telephone and wireless equipment; and FDNY, NYPD and EMS facilities and equipment. Since DoITT took the lead in the management of this project last spring they identified over $38 million in capital budget savings, reducing the overall cost to $2.02 billion.

- **New York City Wireless Network (NYCWiN).** To date, the City has committed over $400 million for the infrastructure and equipment related to the NYC Wireless Network. The NYCWiN baseline maintenance budget totals $44.1 million and is in the Department's OTPS budget.

- **Electronic Data Processing (EDP) Projects.** The Preliminary Capital Plan for Fiscal 2015-2018 includes planned commitments totaling $116.1 million for EDP equipment and infrastructure, including $32.4 million for current year projects.   This funding is in two lump sum project lines that effectively operate as holding codes. Funding is transferred from these lines as needs are identified.

Additional funding in DoITT's Capital Plan includes:

- Planned commitments of $13.7 million for the re-architecture of the 311 Customer Service Management System.

- Planned commitments of $11.4 million for the DoITT mainframe capacity upgrade.

2016-2025 Preliminary Ten-Year Capital Strategy

DoITT was created to consolidate citywide management of information and communications technologies to achieve long-term productivity improvements, revenue enhancements, and cost savings. The services provided by DoITT include consolidated data facilities to: support City agencies' systems; application development for the coordination of City IT resources; the City's website (nyc.gov); telecommunication services; NYC-TV; and CityNet, the citywide data communication network.

The Preliminary Ten-Year Capital Strategy provides $354.8 million for Electronic Data Processing in Fiscal 2016 through Fiscal 2025. DoITT's funding covers 22 percent of citywide administrative services equipment purchasing in the 10 year Capital Strategy. The agency has responsibility for the technology aspects of the New York City 3-1-1 Center, which provides a centralized source for information about non-emergency City services and is coordinating the implementation of the new 9-1-1 emergency response system. The current strategy calls for DoITT to spend an initial $169.4 million in Fiscal 2015 and $54.3 million in Fiscal 2016. The remaining $131.1 million will be spent evenly in the outyears from Fiscal 2017- Fiscal 2023.

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

Dollars in Thousands	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
DoITT Budget as of the Adopted 2015 Budget	**$358,285**	**$129,253**	**$487,538**	**$347,512**	**$122,235**	**$469,747**
New Needs						
311 IVR Maintenance	$283		$283	$561		$561
Microsoft Enterprise Licensing Agreement	3,524		3,524	7,606		7,606
Office of the Citywide Technology Initiative	1,033		1,033	1,815		1,815
Application Development Management (ADM) – PS	238		238	1,370		1,370
ECTP Delivery	580		580	2,318		2,318
ECTP Quality Oversight	71		71	285		285
IFA Conversions	246		246	1,336		1,336
IFA Extensions			0		3,079	3,079
Infrastructure Management PS	80		80	420		420
Intracity Telecom Purchases		3	3		3	3
ITServices			0	3,500		3,500
Maintenance Costs for Approved Capital Projects	1,132		1,132	1,881		1,881
MOME Closed Captioning			0	270		270
Office of the Commissioner PS	73		73	292		292
PSAC Operations	1,338		1,338	5,350		5,350
Small Business First	505		505	1,511		1,511
Wireless Technologies	734	0	734	2,018	0	2,018
Subtotal New Needs	**$9,837**	**$3**	**$9,840**	**$30,533**	**$3,082**	**$33,615**
Other Adjustments						
Misc City Adjustments	$3,288		$3,288	$3,990		$3,990
Other Categorical Grants and Adjustments		10,008	10,008		137	137
Federal Grants		6,711	6,711		0	0
State		29	29			
Community Development Fund		61	61		245	245
Intra-City Adjustments		12,057	12,057		361	361
Subtotal Other Adjustments	**$3,288**	**$28,866**	**$32,125**	**$3,990**	**$743**	**$4,733**
Total All Changes	**$13,125**	**$28,869**	**$41,965**	**$34,523**	**$3,825**	**$38,348**
DoITT Budget as of the Preliminary 2016 Budget	**$371,410**	**$158,122**	**$535,042**	**$382,037**	**$126,060**	**$508,114**

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	**FY13**	**FY14**	**FY15**	**FY16**	**FY14**	**FY15**
★NYC.gov page views (000)	635,710	386,668	789,791	635,710	635,710	195,834	467,718
NYC.gov unique visitors (average monthly) (000)	2,781	3,774	3,778	*	*	3,998	3,868

During the first four month reporting period for Fiscal 2015, the number of NYC.gov views has increased significantly to nearly 468,000 compared to the same timeframe in fiscal 2014 when there were 196,000 page views. This increase is largely attributable to the NYC.gov site redesign last year, the first in 10 years, which launched during the reporting period. The redesigned site, which is now more easily navigable on mobile devices, should result in continued growth in page views.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	**FY13**	**FY14**	**FY15**	**FY16**	**FY14**	**FY15**
★Cable complaints resolved within 30 days (%)	99.2%	99.3%	99.4%	98.0%	98.0%	99.4%	99.7%
Average time to resolve all cable complaints (days)	12	13	14	*	*	14	13
Average time to resolve service cable complaints (days)	10	11	10	13	13	12	10
Average time to resolve billing cable complaints (days)	19	20	19	20	20	19	17

During the first four months of Fiscal 2015, DoITT resolved 99.7 percent of cable complaints within 30 days, exceeding the annual target of 98 percent. Additionally, the average time to resolve all complaints decreased from 12 days to 10 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	**FY13**	**FY14**	**FY15**	**FY16**	**FY14**	**FY15**
★Average time to resolve all service incidents (days)	1.5	1.8	1.2	3.0	3.0	1.4	1.2
Average time to resolve service incidents – Urgent (days)	0.3	0.8	0.7	0.1	0.1	0.3	0.9
Average time to resolve service incidents – High (days)	0.6	1.4	0.5	0.2	0.2	0.7	0.3
Average time to resolve service incidents – Medium (days)	1.6	1.4	1.0	3.0	3.0	1.2	0.9
Average time to resolve service incidents – Low (days)	1.7	1.9	1.5	6.0	6.0	1.6	1.5
Citywide service desk requests	60,852	63,860	77,234	*	*	27,440	26,957
Average time to resolve requests (days)	2.5	4.6	3.4	*	*	2.9	6.6

DoITT performed better than its target of three days to resolve all service incidents, taking an average of 1.2 days to resolve all incidents during the first four months of Fiscal 2015, a slight increase from the 1.4 days average that was during the same time period in Fiscal 2014.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	**FY13**	**FY14**	**FY15**	**FY16**	**FY14**	**FY15**
★Data sets available for download on NYC.gov/OpenData	778	1,139	1,273	1,311	1,311	1,165	1,276

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 above chart shows that the City is nearing full compliance. The Fiscal 2016 target is 1,311 data sets available and so far in the first four months of Fiscal 2015, 1,276 sets have been made available. This is an upward trend from previous fiscal years.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	**FY13**	**FY14**	**FY15**	**FY16**	**FY14**	**FY15**
★Inspected phones deemed operable (%)	75%	61%	65%	75%	75%	66%	49%
Inspected phones passing scorecard appearance standards (%)	98%	98%	97%	95%	95%	98%	99%
Pay phone inspections conducted	8,614	9,286	9,491	*	*	3,385	4,119
Pay phone violations issued	1,199	993	851	*	*	264	489
Pay phone violation fines paid ($000)	$1,394.7	$986.8	$408.2	*	*	$138.6	$154.7
Violations admitted to or upheld at the Environmental Control Board (%)	73%	69%	69%	*	*	70%	69%

The percentage of inspected pay phones on City streets deemed operable has decreased significantly to 49 percent during the first four months of Fiscal 2015, compared to 66 percent during the same period of Fiscal 2014. This decrease can be attributed to several issues. The salt water from Superstorm Sandy damaged the copper lines in payphones in the affected parts of the City. This prompted the City to perform more inspections in these areas. Ultimately Verizon repairs the copper, but Verizon is investing less in copper, and more in fiber in telecoms. Because franchisees are less willing to pursue Verizon in court, they have chosen to pay the fine instead of repairing the copper wires in the phones themselves.

Appendix C: 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.

Bronx (17)
- Bronx Park East
- Ferry Point Park
- Fox Playground
- Gun Hill Playground
- Haffen Park
- Horseshoe Playground
- Joyce Kilmer Park/Lou Gehrig Plaza
- Owen Dolen Park
- Pelham Bay Park
- Poe Park
- Ranaqua Park
- Seton Falls Park
- St. James Park
- St. Mary's Playground
- Van Cortlandt Park (Parade Ground)
- Vidalia Park
- Williamsbridge Oval

Manhattan (8)
- Bryant Park (Library steps)
- Chelsea Recreation Center
- Jackie Robinson Park
- Madison Square Park
- Riverside Park (79th Street Boat Basin)
- East 54th Street Recreation Center
- Hansborough Recreation Center
- Tony Dapolito Recreation Center

Brooklyn (16)
- Brownsville Recreation Center
- Cadman Plaza Park
- Carroll Park
- Coney Island (MCU Park)
- Gravesend Park
- H. Von King Recreation Center
- Manhattan Beach Park
- Marine Park
- Metropolitan Pool
- Prospect Park (Bandshell)
- Red Hook Park
- St. John's Recreation Center
- Wingate Park
- Prospect Park (Parade Ground)
- Coffey Park
- McKinley Park

Queens (12)
- Baisley Pond Park
- Bowne Park
- Cunningham Park
- Juniper Valley Park
- Kissena Corridor Park
- London Planetree Park
- Lost Battalion Hall Recreation Center
- Railroad Park
- Roy Wilkins Recreation Center
- Sorrentino Recreation Center
- The Overlook at Forest Park
- Windmuller Park/Virgilio Playground

Staten Island (7)
- Greenbelt Recreation Center
- Snug Harbor Cultural Center
- Staten Island Zoo
- Stonehenge at Clove Lakes Park
- Tappen Park
- Tompkinsville Park
- Wolfe's Pond Park

Aside from the AT&T agreement there are an additional 79 Time Warner Cable/Cablevision park sites up and running in all five boroughs. This is an increase of 19 parks compared to last year.

Brooklyn			Bronx		
#	**Park site**	**Company**	**#**	**Park site**	**Company**
1	Dyker Beach Park	TWC	1	Williamsbridge Oval	Cablevision
2	Manhattan Beach Park	Cablevision	2	St. Mary's Playground (Recreation Center)	Cablevision
3	St. John's Recreation Center	Cablevision	3	St. James Park	Cablevision
4	Coney Island – MCU/Steeple Chase	Cablevision	4	Owen Dolen (Recreation Center)	Cablevision
5	Marine Park	Cablevision	5	Pelham Bay Park	Cablevision
6	Wingate Park	Cablevision	6	Bronx Park	Cablevision
7	Red Hook Recreation Area	TWC	7	Crotona Park	Cablevision
8	Cadman Plaza Park	TWC	8	Joyce Kilmer Park/Lou Gehrig Plaza	Cablevision
9	Coney Island – Beach & Boardwalk	Cablevision	9	Ferry Point Park	Cablevision
10	Prospect Park (Parade Ground)	Cablevision	10	Fox Playground	Cablevision
11	Carroll Park	TWC	11	Gun Hill Playground	Cablevision
12	Prospect Park	TWC	12	Haffen Park	Cablevision
13	Brownsville Playground	Cablevision	13	Horseshoe Playground	Cablevision
14	Gravesend Park	Cablevision	14	Poe Park	Cablevision
15	Herbert Von King Park	Cablevision	15	Ranaqua Park (Recreation Center)	Cablevision
16	Red Hook Park	TWC	16	Seton Falls Park	Cablevision
17	McKinley Park	TWC	17	Van Cortlandt Park (Parade Ground)	Cablevision
18	Coffey Park	TWC	18	Vidalia Park	Cablevision
19	Metropolitan Recreation Center	TWC	19	Macombs Dam Park (Yankee Stadium)	Cablevision
20	Owl's Head Park	TWC	**Staten Island**		
21	McCarren Park	TWC	**#**	**Park site**	**Company**
22	Bensonhurst Park	Cablevision	1	Tompkinsville Park	TWC
23	Prospect Park (Rink)	Cablevision	2	Tappen Park	TWC
24	Prospect Park (Boathouse)	Cablevision	3	Wolfe's Pond Park	TWC
			4	Blood Root Valley	TWC
			5	Clove Lakes Park	TWC
			6	Snug Harbor Cultural Center	TWC
			7	Midland Beach	TWC
			8	Staten Island Zoo / Barrett Park	TWC

Manhattan			Queens		
#	Park site	Company	#	Park site	Company
1	Dante Park	TWC	1	Juniper Valley Park	TWC
2	Bryant Park	TWC	2	Lost Batallion Hall Recreation	TWC
3	Madison Square Park	TWC	3	Kissena Park	TWC
4	Tony Dapolito Recreation Center	TWC	4	Rockaway Beach/Boardwalk	TWC
5	Riverside Park	TWC	5	Railroad Park	TWC
6	Chelsea Recreation Center	TWC	6	Cunningham Park	TWC
7	Hansborough (Recreation Center)	TWC	7	Baisley Pond Park	TWC
8	Jackie Robinson Park	TWC	8	Bowne Park	TWC
9	Hamilton Fish Park	TWC	9	Windmuller Park/Virgilio PG	TWC
10	J Hood Wright (Recreation Center)	TWC	10	Alley Pond Park	TWC
11	East 54th Street Rec. Center	TWC	11	The Overlook at Forest Park	TWC
12	Pelham Fritz (Recreation Center)	TWC	12	London Planetree Playground	TWC
13	Thomas Jefferson (Recreation Center)	TWC	13	Roy Wilkins Recreation Center	TWC
14	Gertude Ederle Recreation Center (Rec Center 59)	TWC	14	Sorrentino Recreation Center	TWC

Appendix D: Enterprise Licensing Agreements

DoITT negotiates Enterprise Licensing Agreements for computer software applications, so as to include many agencies under a single ELA in order to create efficiencies and cost savings. The Chart below identifies major Enterprise Licensing Agreements that DoITT holds as Citywide contracts and are available to all agencies.

Dollars in 000's						
Contract Title	**Contractor**	**Contract #**	**Term**	**NYS OGS / US GSA-Based**	**OEM / Product Line**	**Contract Values in FMS To Date**
Oracle ELA	Oracle	CT1-858-20121430467	2/29/12 – 8/31/15	NYS OGS	Oracle / Oracle ELA For Licenses + Maintenance	**$17,594**
McAfee ELA	DynTek	CT1-858-20111422832	1/1/11 – 12/31/15	GSA	McAfee / McAfee ELA For Licenses + McAfee Hardware + Maintenance + Professional Services	**23,103**
Adobe ELA	SHI International	CT1- 858- 20111417783	11/1/10 – 10/31/15	NYS OGS	Adobe / Adobe ELA For Licenses + Maintenance + Professional Services	**2,949**
BMC ELA	Four Points Technology	CT1-858-20131405477	9/30/12 – 9/29/15	GSA	BMC / BMC ELA For Software + Maintenance + Services	**4,583**
Accela ELA	Accela Inc.	CT1-858-20131428068	6/30/13 – 6/29/15	GSA	Accela / Accela ELA for Software + Maintenance + Services	**7,550**
VmWare ELA	Carasoft	PO 85720145403317	1/1/14-12/31/18	GSA	VmWare ELA for Licenses and Support and Services	**14,121**
Microsoft ELA	Dell	CT1 858 20111447761	10/1/10-9/30/15	OGS	MS Enterprise and Additional Products, both server and desktop	**$108,623**

Appendix E: Emergency Communications Transformation Project (ECTP)

Description	Funds Committed (CP Issued)	Planned Reductions	Future Forecast			Total Future Forecast	Current Total
			FY15	FY16	FY17		
PSAC II	954,727,605	(207,424)	50,194,670	34,939,000	7,363,679	92,497,349	1,047,224,954
Radio	200,118,634.5	(15,000,000)	21,164,760	4,765,182	0	25,929,942	226,048,576.5
Telephony	134,770,477	0	40,770,667	0	0	40,770,667	175,541,144.0
Networks	2,902,857	(1,016,502)	39,508,581	0	0	39,508,581	42,411,438.0
Dispatch Systems	74,656,769	(9,516,194)	17,066,194	15,500,000	0	32,566,194	107,222,963.0
Other	408,382,542	(12,916,194)		3,342,500	6,685,000	10,027,500	418,410,042.0
Total allocated funding	1,775,558,885	(38,656,314)	168,704,872	58,546,682	14,048,679	241,300,233	2,016,859,118
Unallocated Funding					24,933,768		24,933,768
Rolleover Reconciliation	9,349,668						9,349,668
Planned Reductions			($38,656,314)				(38,656,314)
Budget			124,967,000	59,208,000	37,848,679	222,023,679	2,031,866,000
Under /Over (including planned reductions)			(5,081,558)	661,318	23,800,000	19,379,760	19,379,760