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## Hearing on the Fiscal Year 2013 Executive Budget

Department of Information, Technology and Telecommunications

**May 29, 2012**

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## Department of Information, Technology and Telecommunications Fiscal 2013 Budget Overview

The Department of Information Technology and Telecommunications (DoITT) provides Citywide coordination and technical expertise in the development and use of data, voice, and video technologies in City services and operations. DoITT's Commissioner directs the development of information technology (IT) strategies and deployment as the City's Chief Information Officer. DoITT also provides infrastructure support for data processing and communications services to numerous City agencies, researches and manages IT projects, and administers the City's cable television, public pay telephone, and mobile and high capacity telecommunications franchises. DoITT also administers the 311 Customer Service Center and the City's broadcast/cable television and radio stations, and maintains NYC.gov, the City's official website.

Although DoITT administers the budget and provides administrative support for both the 311 Service Center and the Emergency Communications Transformation Program (ECTP), the City's 311 Citizens Service Center is coordinated by the Mayor's Office of Operations and the ECTP by the Mayor's Office of Citywide Emergency Communications.

This report presents an analysis of the Department's Fiscal 2013 budget as proposed in the Executive Budget. A financial summary for DoITT is presented, along with a discussion of recent issues related to the NYC Wireless Network (NYCWiN) and the Emergency Communications Transformation Project (ECTP). The report then details the changes to the Department's budget proposed in the Executive Plan, followed by a review of DoITT's capital program. Adjustments to the Fiscal 2103 budget proposed in either the November 2011 Financial Plan or the Fiscal 2013 Preliminary Plan were reviewed at DoITT's March 8, 2012 Preliminary Budget Hearing. For a summary of these changes see Appendix 1.

Since the preliminary budget hearing, DoITT Commissioner Carole Post resigned and on April 24<sup>th</sup>, Mayor Bloomberg appointed Rahul N. Merchant as Chief Information and Innovation Officer and DoITT Commissioner.

### DoITT Financial Summary

| <i>Dollars in Thousands</i>           | 2011<br>Actual   | 2012<br>Adopted  | 2012<br>Exec. Plan | 2013<br>Exec. Plan | *Difference<br>2012 - 2013 |
|---------------------------------------|------------------|------------------|--------------------|--------------------|----------------------------|
| <b>Spending</b>                       |                  |                  |                    |                    |                            |
| <b>Personal Services</b>              | <b>\$86,793</b>  | <b>\$95,170</b>  | <b>\$88,573</b>    | <b>\$91,018</b>    | <b>(\$4,153)</b>           |
| Full-Time Salaried – Civilian         | 79,585           | 90,300           | 83,439             | 86,093             | (4,207)                    |
| Other Salaried & Unsalaries           | 3,600            | 3,620            | 3,638              | 3,620              | 0                          |
| Additional Gross Pay                  | 2,943            | 915              | 951                | 949                | 34                         |
| Overtime - Civilian                   | 675              | 595              | 714                | 595                | 0                          |
| Amounts to be Scheduled               | 0                | (259)            | (289)              | (238)              | 21                         |
| Fringe Benefits                       | 0                | 0                | 120                | 0                  | 0                          |
| PS Other                              | (9)              | 0                | 0                  | 0                  | 0                          |
| <b>Other Than Personal Services</b>   | <b>328,589</b>   | <b>324,816</b>   | <b>380,457</b>     | <b>351,489</b>     | <b>26,673</b>              |
| Supplies and Materials                | 5,152            | 770              | 3,781              | 861                | 91                         |
| Property and Equipment                | 3,454            | 1,074            | 5,469              | 1,077              | 3                          |
| Other Services and Charges            | 165,715          | 204,978          | 200,883            | 217,209            | 12,231                     |
| Contractual Services                  | 154,255          | 117,934          | 170,170            | 132,282            | 14,349                     |
| Fixed and Misc. Charges               | 13               | 60               | 153                | 60                 | 0                          |
| <b>TOTAL</b>                          | <b>\$415,382</b> | <b>\$419,986</b> | <b>\$469,031</b>   | <b>\$442,507</b>   | <b>\$22,521</b>            |
| <b>Funding</b>                        |                  |                  |                    |                    |                            |
| City Funds                            | NA               | 270,939          | 264,994            | 298,570            | 27,631                     |
| Other Categorical                     | NA               | 2,571            | 11,518             | 2,604              | 33                         |
| Capital-IFA                           | NA               | 14,928           | 10,374             | 12,917             | (2,012)                    |
| State                                 | NA               | 0                | 64                 | 0                  | 0                          |
| Federal - CD                          | NA               | 1,592            | 1,666              | 1,433              | (159)                      |
| Federal - Other                       | NA               | 16,356           | 38,487             | 4,737              | (11,619)                   |
| Intra-City                            | NA               | 113,599          | 141,928            | 122,245            | 8,646                      |
| <b>TOTAL</b>                          | <b>\$415,382</b> | <b>\$419,986</b> | <b>\$469,031</b>   | <b>\$442,507</b>   | <b>\$22,521</b>            |
| <b>Positions</b>                      |                  |                  |                    |                    |                            |
| <b>Full-Time Positions - Civilian</b> | <b>1,097</b>     | <b>1,179</b>     | <b>1,140</b>       | <b>1,111</b>       | <b>(68)</b>                |

\*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 Executive Plan funding.

The Fiscal 2013 Executive Budget for DoITT reflects a \$27.6 million increase in City tax-levy funding when compared to the Fiscal 2012 Adopted Budget. This increase is the net result of multiple budget actions, most notably the Preliminary Budget proposal to baseline \$20 million for the Film Office Incentive Program beginning in Fiscal 2013.

The Executive Plan for Fiscal 2013 allocates approximately \$351.5 million (79.4 percent of DoITT's total budget) for OTPS expenditures and includes both telecommunication expenditures for multiple City agencies and the Department's contractual expenditures which support several citywide technology projects. Because DoITT pays the telecommunication bills for the majority of City agencies, intra-city fund transfers make up 27.6 percent of the Department's total funding.

When compared to the Fiscal 2012 Adopted Budget, DoITT's budgeted headcount decreases by 68 positions in Fiscal 2013. The decrease can be primarily attributed to the Department's November Plan PEG which eliminates 22 positions, and the decrease in the number of capital inter-fund agreement (IFA) positions associated with specific capital projects. Generally, IFAs are renewed on a year-to-year basis as necessary.

The Department's federal funding decreases in Fiscal 2013 as American Recovery and Re-investment Act (ARRA) grants expire. Any unused federal funding in the current fiscal year will likely be rolled into Fiscal 2013.

The Department's 2013 Executive Budget includes:

- \$56.6 million for the Information Utility Technology Services Division. This Division is responsible for the data center operations and fiber optic network that provide data processing and networking services to over 120 City agencies and entities, 24 hours a day, seven days a week;
- \$43.5 million for the 311 Citizen Service Center. The Service Center provides the public with continuous access to non-emergency City services through one phone number; and
- \$6.6 million for the administration of the City's five cable television channels, a broadcast station, and a radio station on the NYC TV Media Group network. The City produces programming designed to inform the public on City affairs.

### **911 Emergency Call System Report**

On May 4<sup>th</sup>, the Administration released an edited version of a city-contracted consultant's report that reviewed the City's 911 emergency call system. The report by Winbourne Consulting was critical of both the Unified Call Taking (UCT) protocol and the management of the \$2 billion Emergency Communications Transformation Project (ECTP), and found that the 911 system is beset by delays and errors that could leave callers without help for crucial seconds in an emergency. Consultants called on the City to make specific changes, outlining 34 different recommendations.

### **NYCWiN**

According to a Daily News report published in February, the Administration approached Northrop Grumman last year about purchasing NYCWiN and then leasing it back to the City. Northrup Grumman was the main contractor for the development of NYCWiN which cost the City approximately \$400 million to build and costs approximately \$40 million per year to maintain. According to the report, the system is underutilized with less than 15 percent of its capacity being used on any given day. Northrup Grumman rejected the idea and now has a \$200 million contract to maintain the system for the next five years.

### **DoITT's Contract Budget**

DoITT's Contract Budget for Fiscal 2013 totals \$132.3 million for 115 contracts and accounts for approximately 30 percent of DoITT's total operating budget. It is the tenth largest contract budget among all City agencies making up 1.2 percent of the City's total contract budget. DoITT's Contract Budget provides funding for the maintenance of many citywide technology systems including NYCWiN which has an annual maintenance budget of approximately \$40 million, and the ECTP which has an annual maintenance budget of approximately \$58 million.

### **DoITT's Revenue Budget**

The Department collects revenue from cable television and high capacity telecommunications franchises, public pay telephone franchises, recovery of overpayments of City telephone billings, and programming fees for use of the City's NYC TV cable television network. The Department will generate \$159.1 million in revenue for Fiscal 2013.

## Fiscal 2013 Executive Budget Actions

The Executive Plan increases the Department's budget by \$24.9 million for Fiscal 2013, of which \$11.1 million is City tax-levy funding. The majority of the increase, 98 percent, is the result of \$24.5 million in departmental new needs. The chart below details budget actions proposed in the Executive Plan.

| <b>Budget Actions in the Executive Plan</b> |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| <i>Dollars in Thousands</i>                 | FY 2012          |                  |                  | FY 2013          |                  |                  |
|   | City             | Non-City         | Total            | City             | Non-City         | Total            |
| <b>DoITT Budget as of FY13 Prelim. Plan</b> | <b>\$266,098</b> | <b>\$198,480</b> | <b>\$464,578</b> | <b>\$287,443</b> | <b>\$130,148</b> | <b>\$417,591</b> |
| <b>New Needs</b>                            |                  |                  |                  |                  |                  |                  |
| Funding for Approved & Pending CP's         | 1,420            |                  | 1,420            | 7,038            |                  | 7,038            |
| Family Justice Center New Needs             |                  |                  | 0                | 511              |                  | 511              |
| IFA Extentions                              |                  |                  | 0                |                  | 12,627           | 12,627           |
| MOFTB Additional Staff                      |                  |                  | 0                | 100              |                  | 100              |
| MoME-NYC Media OTPS needs                   |                  |                  | 0                | 750              |                  | 750              |
| NYCServ Maintenance                         |                  |                  | 0                | 3,523            |                  | 3,523            |
| NYCWIn Payment                              |                  | 846              | 846              |                  |                  | 0                |
| <b>TOTAL, New Needs</b>                     | <b>\$1,420</b>   | <b>\$846</b>     | <b>\$2,266</b>   | <b>\$11,922</b>  | <b>\$12,627</b>  | <b>\$24,549</b>  |
| <b>Other Adjustments</b>                    |                  |                  |                  |                  |                  |                  |
| IFA Surplus                                 |                  | (4,700)          | (4,700)          |                  |                  | 0                |
| Telecommunications Credit                   | (2,522)          |                  | (2,522)          |                  |                  | 0                |
| Misc City Adjustments                       | (1)              |                  | (1)              | (795)            |                  | (795)            |
| Other Categorical Grants and Adjustments    |                  | 3,011            | 3,011            |                  |                  | 0                |
| Federal Funding                             |                  | 250              | 250              |                  |                  | 0                |
| Intra-City Adjustments                      |                  | 6,150            | 6,150            |                  | 1,162            | 1,162            |
| <b>TOTAL, Other Adjustments</b>             | <b>(\$2,523)</b> | <b>\$4,711</b>   | <b>\$2,188</b>   | <b>(\$795)</b>   | <b>\$1,162</b>   | <b>\$367</b>     |
| <b>TOTAL, All Changes</b>                   | <b>(\$1,103)</b> | <b>\$5,557</b>   | <b>\$4,454</b>   | <b>\$11,127</b>  | <b>\$13,789</b>  | <b>\$24,916</b>  |
| <b>DoITT Budget as of FY13 Exec. Plan</b>   | <b>\$264,995</b> | <b>\$204,037</b> | <b>\$469,032</b> | <b>\$298,570</b> | <b>\$143,937</b> | <b>\$442,507</b> |

### New Needs

- Expense Needs for Approved and Pending Certificates to Proceed.** The Executive Plan includes new expenses associated with a wide range of technology projects that have been approved or pending Certificates to Proceed. Funds totaling \$1.4 million in Fiscal 2012, \$7 million in Fiscal 2013, \$3.3 million in Fiscal 2014, \$5.8 million in Fiscal 2015 and \$6.2 million in Fiscal 2016 will be added to DoITT's OTPS budget.
- Inter-Fund Agreement (IFA) Extensions.** The Executive Plan includes a proposal to extend 121 IFA positions through Fiscal 2013 at a cost of \$12.6 million. The IFA extensions allow these positions, which are associated with specific capital projects, to remain in the capital

Budget. IFA positions are commonly extended on a year-to-year basis. Last year, DoITT extended 146 positions for Fiscal 2012.

- ☑ **Family Justice Center Staff.** DoITT's Executive Budget includes a proposal to add two positions to provide technical support for the Family Justice Center. This action would require additional funding of \$510,654 in Fiscal 2013 decreasing to a baseline expense of \$213,492 in Fiscal 2014 and in the outyears. The additional costs in year one are related to start-up expenses.
- ☑ **NYCServ Maintenance.** The Executive Plan provides \$3.5 million in Fiscal 2013 for technical maintenance for the Department of Finance's NYCServ for its online payment system and hearing center for parking and traffic violations, property and business taxes, and water charges. The \$3.5 million represents the total NYCServ maintenance budget for Fiscal 2013.
- ☑ **Mayor's Office of Media and Entertainment (MoME) New Needs.** The Executive Plan provides baseline funding of \$100,000 beginning in Fiscal 2013 for two new positions in the Mayor's Office of Film, Theatre and Broadcasting. The positions will support the City's new \$20 million Film Incentive Program. Additionally, the Executive Plan adds \$750,000 to MoME's OTPS budget for Fiscal 2013 for various new needs.
- ☑ **NYCWiN Payment.** As per the Executive Plan, the Department of Environmental Protection will reimburse DoITT \$846,266 in Fiscal 2012 for the use of NYCWiN. The DEP uses the network for wireless meter readings.

### Other Adjustments

- ☑ **Telecommunications Credit.** As a result of audits of Verizon's telephone billing, DoITT will receive refunds totaling \$2.5 million in Fiscal 2013 for overpayment. DoITT is responsible for managing telecommunications accounts for most agencies citywide.
- ☑ **IFA Surplus.** In the Executive Plan, DoITT recognizes a PS surplus of \$4.7 million in Fiscal 2012 resulting from vacant IFA positions. The positions are funded through the capital budget and would have no impact on the Department's City tax-levy funding.

## DoITT Capital Budget Summary

The May 2012 Capital Commitment Plan includes \$905 million in Fiscal 2012-2016 for DoITT (including City and Non-City funds). This represents 2.3 percent of the City's total \$39.52 billion Executive Plan for Fiscal 2012-2016. The Department's Executive Commitment Plan for Fiscal 2012-2016 remains unchanged when compared to the Preliminary Commitment Plan.

Over the past four fiscal years (2008-2011), DoITT has only committed an average of approximately 42 percent of its annual capital plan. Therefore, it is assumed that a portion of the agency's Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2017 Capital Plan.

### 2012-2016 Commitment Plan: Prelim. Budget and Executive Budget

*Thousands of Dollars*

|                    | FY12      | FY13      | FY14     | FY15  | FY16  | Total            |
|--------------------|-----------|-----------|----------|-------|-------|------------------|
| <b>Prelim.</b>     |           |           |          |       |       |                  |
| Total Capital Plan | \$624,281 | \$270,357 | \$10,300 | \$0   | \$0   | <b>\$904,938</b> |
| <b>Exec.</b>       |           |           |          |       |       |                  |
| Total Capital Plan | \$624,281 | \$270,357 | \$10,300 | \$0   | \$0   | <b>\$904,938</b> |
| <b>Change</b>      |           |           |          |       |       |                  |
| Level              | \$0       | \$0       | \$0      | \$0   | \$0   | \$0              |
| Percentage         | 0.00%     | 0.00%     | 0.00%    | 0.00% | 0.00% | 0.00%            |

In the May 2012 Capital Commitment Plan, planned commitments for DoITT total \$905 million, including approximately \$600 million for the Emergency Communications Transformation Project (ECTP). Additionally, a large portion of capital funding for DoITT managed projects, approximately \$31.8 million, is housed in the Citywide Equipment Capital Budget (PU), and a combined \$100 million for the Data Center build-out and DoITT backup facility is housed in the Public Buildings Capital Budget (PW).

### DoITT's Major Capital Projects

Major capital projects managed by DoITT include the following.

- Citywide IT Infrastructure Services (CITIServ).** In 2011, DoITT opened the City's new data center in Downtown Brooklyn. The 18,000 square-foot facility will allow the City to centralize the technology infrastructure of 19 agencies over the next year and that of more than 40 agencies over the next five years, saving roughly \$100 million in that time period. The consolidation effort, known as the Citywide IT Infrastructure Services (CITIServ) Program, will reduce the City's IT infrastructure footprint, provide a unified set of shared IT services to City entities, reduce energy consumption, strengthen IT security and improve overall service quality for agencies through a modernized technology infrastructure.

The May 2012 Capital Commitment Plan includes \$48.6 million in planned commitments for CITIServ services and infrastructure with additional capital funding of \$27.5 million housed in

the Public Buildings budget for the Data Center build-out. To date the City has committed \$46.4 million in capital funding for CITIServ IT services and infrastructure.

- **Emergency Communications Transformation Project (ECTP).** The ECTP is the Administration's large-scale effort to transform and consolidate the City's 911 emergency dispatch system.

To date, the City has committed (contracted out) approximately \$1.43 billion in capital funds to this project which includes funding for: Public Safety Answering Center 1 (PSAC 1); PSAC 2; the computer automated dispatch system; radio, telephone and wireless equipment; and FDNY, NYPD and EMS facilities and equipment. In the May 2012 Capital Commitment Plan, planned commitments for the ECTP total approximately \$600 million and are primarily dedicated to the development of PSAC 2. A breakdown of the capital costs associated with the ECTP can be found in Appendix 2.

Housed in the Department's OTPS budget, the ECTP maintenance budget totals approximately \$58 million annually and is expected to increase significantly upon the completion of PSAC 2.

- **Electronic Data Processing (EDP) Projects.** The May 2012 Capital Commitment Plan includes planned commitments totaling \$127 million for EDP equipment and infrastructure including \$29.2 million for current year projects. This funding resides in two lump sum project lines that operate as holding codes. Funding is transferred from these lines as needs are identified.

## Appendix 1: Actions in the November, Preliminary & Executive Plans

| <i>Dollars in Thousands</i>                  | FY 2012           |                  |                  | FY 2013          |                  |                  |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|
|  | City              | Non-City         | Total            | City             | Non-City         | Total            |
| <b>DoITT Budget as of FY 12 Adopted Plan</b> | <b>\$270,939</b>  | <b>\$149,046</b> | <b>\$419,985</b> | <b>\$265,214</b> | <b>\$122,709</b> | <b>\$387,923</b> |
| <b>Program to Eliminate the Gap (PEGs)</b>   |                   |                  |                  |                  |                  |                  |
| Facilities Efficiencies                      | (200)             |                  | (200)            | (300)            |                  | (300)            |
| HC Reductions                                | (1,398)           |                  | (1,398)          | (2,300)          |                  | (2,300)          |
| Family Justice Center OTPS Reductions        | (11)              |                  | (11)             | (32)             |                  | (32)             |
| Citywide Emergency Support Reduction         | (13)              |                  | (13)             | (40)             |                  | (40)             |
| ECTP maintenance Reductions                  | (846)             |                  | (846)            | 0                |                  | 0                |
| MoME Reductions                              | (318)             |                  | (318)            | (370)            |                  | (370)            |
| Cancel - Underutilized Phone/Data lines      | (2,000)           |                  | (2,000)          | (2,000)          |                  | (2,000)          |
| Administrative Efficiencies                  |                   |                  | 0                |                  | (1,000)          | (1,000)          |
| <b>TOTAL, PEGs</b>                           | <b>(\$4,786)</b>  | <b>\$0</b>       | <b>(\$4,786)</b> | <b>(\$5,042)</b> | <b>(\$1,000)</b> | <b>(\$6,042)</b> |
| <b>New Needs</b>                             |                   |                  |                  |                  |                  |                  |
| Funding for Approved & Pending CP's          | 1,420             |                  | 1,420            | 7,038            |                  | 7,038            |
| Family Justice Center New Needs              |                   |                  | 0                | 511              |                  | 511              |
| IFA Extentions                               |                   |                  | 0                |                  | 12,627           | 12,627           |
| MOFTB Additional Staff                       |                   |                  | 0                | 100              |                  | 100              |
| MoME-NYC Media OTPS needs                    |                   |                  | 0                | 750              |                  | 750              |
| NYCServ Maintenance                          |                   |                  | 0                | 3,523            |                  | 3,523            |
| NYCWIn Payment                               |                   | 846              | 846              |                  |                  | 0                |
| Data Analytics Center CP                     | 158               |                  | 158              | 158              |                  | 158              |
| Enterprise Licensing Agreement               | 5,633             |                  | 5,633            | 5,633            |                  | 5,633            |
| MoME IFA                                     |                   | 145              | 145              |                  | 290              | 290              |
| NYCWIn Personnel                             | 476               |                  | 476              | 476              |                  | 476              |
| Oracle Maintenance                           | 1,161             |                  | 1,161            | 1,161            |                  | 1,161            |
| <b>TOTAL, New Needs</b>                      | <b>\$8,848</b>    | <b>\$991</b>     | <b>\$9,839</b>   | <b>\$19,350</b>  | <b>\$12,917</b>  | <b>\$32,267</b>  |
| <b>Other Adjustments</b>                     |                   |                  |                  |                  |                  |                  |
| IFA Surplus                                  |                   | (4,700)          | (4,700)          |                  |                  | 0                |
| Telecommunications Credit                    | (2,522)           |                  | (2,522)          |                  |                  | 0                |
| Misc City Adjustments                        | (7,514)           |                  | (7,514)          | 19,018           |                  | 19,018           |
| Other Categorical Grants and Adjustments     |                   | 8,947            | 8,947            |                  | 34               | 34               |
| Federal Funding                              |                   | 22,131           | 22,131           |                  | (369)            | (369)            |
| Community Development Fund                   |                   | 75               | 75               |                  |                  | 0                |
| Capital Adjustments                          |                   |                  | 0                |                  |                  | 0                |
| Intra-City Adjustments                       |                   | 27,483           | 27,483           |                  | 9,646            | 9,646            |
| State Adjustments                            |                   | 64               | 64               |                  |                  | 0                |
| Collective Bargaining adjustment             | 30                |                  | 30               | 30               |                  | 30               |
| <b>TOTAL, Other Adjustments</b>              | <b>(\$10,006)</b> | <b>\$54,000</b>  | <b>\$43,994</b>  | <b>\$19,048</b>  | <b>\$9,311</b>   | <b>\$28,359</b>  |
| <b>TOTAL, All Changes</b>                    | <b>(\$5,944)</b>  | <b>\$54,991</b>  | <b>\$49,047</b>  | <b>\$33,356</b>  | <b>\$21,228</b>  | <b>\$54,584</b>  |
| <b>DoITT Budget as of FY13 Exec Plan</b>     | <b>\$264,995</b>  | <b>\$204,037</b> | <b>\$469,032</b> | <b>\$298,570</b> | <b>\$143,937</b> | <b>\$442,507</b> |

## Appendix 2: Emergency Communications Transformation Project (ECTP)

CAPITAL COST ESTIMATE as of FY13 Jan Plan  
(\$ in Thousands)

| PROJECT                                 | Committed<br>FY 2005 | Committed<br>FY 2006 | Committed<br>FY 2007 | Committed<br>FY 2008 | Committed<br>FY2009 | Committed<br>FY2010 | Committed<br>FY2011 | Planned*<br>FY 2012 | Planned<br>FY 2013 | Planned<br>FY 2014 | TOTAL<br>Estimate |
|---|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|-------------------|
| <b>Facilities</b>                       | <b>61,069</b>        | <b>28,616</b>        | <b>17,000</b>        | <b>71,986</b>        | <b>19,417</b>       | <b>599,081</b>      | <b>21,053</b>       | <b>26,398</b>       | <b>0</b>           | <b>0</b>           | <b>844,620</b>    |
| PSAC 2 Build                            | 0                    | 0                    | 0                    | 32,879               | 5,968               | 594,551             | 10,879              | 5,898               | 0                  | 0                  | 650,175           |
| FDNY CO's                               | 0                    | 0                    | 0                    | 0                    | 1,474               | 2,231               | 7,842               | 1,222               | 0                  | 0                  | 12,769            |
| PSAC 1 - Facilities                     | 61,069               | 25,468               | 17,000               | 38,208               | 10,366              | 2,146               | 2,315               | 19,261              | 0                  | 0                  | 175,833           |
| PSAC 1 - Consoles/Furniture             | 0                    | 3,148                | 0                    | 899                  | 1,609               | 153                 | 17                  | 17                  | 0                  | 0                  | 5,843             |
| <b>Radio</b>                            | <b>14,700</b>        | <b>14,670</b>        | <b>3,124</b>         | <b>9,762</b>         | <b>627</b>          | <b>93</b>           | <b>313</b>          | <b>75,362</b>       | <b>0</b>           | <b>0</b>           | <b>118,651</b>    |
| NYPD Radio                              | 0                    | 0                    | 3,124                | 0                    | 0                   | 0                   | 0                   | 75,045              | 0                  | 0                  | 78,169            |
| FDNY Radio                              | 14,700               | 14,670               | 0                    | 9,762                | 627                 | 93                  | 313                 | 317                 | 0                  | 0                  | 40,482            |
| <b>Phone/Telecommunications Systems</b> | <b>0</b>             | <b>0</b>             | <b>111,194</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>39,000</b>       | <b>0</b>           | <b>0</b>           | <b>150,194</b>    |
| 9-1-1 Customer Premise Equipment        | 0                    | 0                    | 111,194              | 0                    | 0                   | 0                   | 0                   | 39,000              | 0                  | 0                  | 150,194           |
| <b>Networks</b>                         | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>876</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>           | <b>0</b>           | <b>876</b>        |
| FDNY Network Operations Center          | 0                    | 0                    | 0                    | 0                    | 876                 | 0                   | 0                   | 0                   | 0                  | 0                  | 876               |
| <b>Dispatch Systems</b>                 | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>5,535</b>         | <b>36,359</b>       | <b>2,197</b>        | <b>16,581</b>       | <b>11,046</b>       | <b>0</b>           | <b>0</b>           | <b>71,718</b>     |
| NYPD CAD                                | 0                    | 0                    | 0                    | 3,514                | 32,953              | 0                   | 11,617              | 45                  | 0                  | 0                  | 48,129            |
| FDNY/EMD CAD                            | 0                    | 0                    | 0                    | 2,021                | 3,406               | 2,197               | 4,964               | 11,001              | 0                  | 0                  | 23,589            |
| <b>Non-ECTP Managed Projects</b>        | <b>0</b>             | <b>28,603</b>        | <b>0</b>             | <b>3,349</b>         | <b>9,860</b>        | <b>(1,668)</b>      | <b>2,476</b>        | <b>0</b>            | <b>0</b>           | <b>0</b>           | <b>42,620</b>     |
| Citywide Street Centerline (CSCL)       | 0                    | 0                    | 0                    | 3,349                | 0                   | 352                 | 0                   | 0                   | 0                  | 0                  | 3,701             |
| FDNY Automatic Vehicle Location (AVL)   | 0                    | 28,603               | 0                    | 0                    | 9,860               | (2,020)             | 2,476               | 0                   | 0                  | 0                  | 38,919            |
| <b>System Integration, Other</b>        | <b>4,557</b>         | <b>17,360</b>        | <b>53,495</b>        | <b>61,133</b>        | <b>50,618</b>       | <b>45,145</b>       | <b>112,143</b>      | <b>141,405</b>      | <b>88,938</b>      | <b>0</b>           | <b>574,794</b>    |
| Stage 1 Systems Integration             | 0                    | 7,132                | 53,495               | 61,133               | 30,912              | 35,216              | 12,957              | 14,212              | 0                  | 0                  | 215,057           |
| Stage 2 Systems Integration             | 0                    | 0                    | 0                    | 0                    | 0                   | 0                   | 87,612              | 105,944             | 88,938             | 0                  | 282,494           |
| Other                                   | 4,557                | 10,228               | 0                    | 0                    | 19,706              | 9,929               | 11,574              | 21,249              | 0                  | 0                  | 77,243            |
| <b>Unallocated</b>                      |                      |                      |                      |                      |                     |                     |                     | <b>161,968</b>      | <b>66,425</b>      | <b>0</b>           | <b>228,393</b>    |
| <b>TOTAL</b>                            | <b>80,326</b>        | <b>89,249</b>        | <b>184,813</b>       | <b>151,765</b>       | <b>117,757</b>      | <b>644,848</b>      | <b>152,566</b>      | <b>455,179</b>      | <b>155,363</b>     | <b>0</b>           | <b>2,031,866</b>  |

\*Planned FY12 column includes \$2.3 million committed prior to FY13 January Plan publication and \$452.8M uncommitted at time of plan release. As of 3/1/2012 approximately \$12 million committed in FY12.