Fiscal Year 2007
Executive Budget Testimony
Department of Information Technology & Telecommunications
Thursday, May 18, 2006

Good afternoon Chairpersons Brewer, Katz, and Weprin, and members of the City Council Committees on Technology in Government, Land Use, and Finance. My name is Ron Bergmann, and I am Acting Commissioner of the Department of Information Technology and Telecommunications. With me today is Margery Brown, Deputy Commissioner for Finance and Administration.

I am here today to review DoITT's Fiscal 2007 Executive Budget and to answer any questions you may have. This year, we anticipate spending approximately $236 million to achieve our mission of providing technology and telecommunications services to City agencies and the citizens of New York. Next year, we anticipate our expenditures to increase to over $300 million. Forty two million of the increase is attributable to the Emergency Communications Transformation Project, or ECTP. The other notable elements of this increase are:

1. Additional staff, both for the Enhanced 3-1-1 Initiative and to support our major initiatives described below;
2. Hardware, software and support costs associated with capital projects, including the Citywide Mobile Wireless Network; and
3. Lease costs resulting from an expansion of the 311 Citizen Service Center and broadcast/transmission-related lease costs at the Empire State Building.

Key Initiatives:

I would like to first describe our efforts regarding the Enhanced 3-1-1 Initiative. As I mentioned in my testimony in March, it is our goal to leverage the infrastructure of the 311 Citizen Service Center to provide a more comprehensive human services Information and Referral (I&R) system. The 3-1-1 operating budget will increase by $1.6 million in Fiscal 2007 to support the personnel expense required for the first phase of this initiative. In addition, the capital budget includes $40 million over the next three years for this important project.

Under the leadership of Deputy Mayor Gibbs, and in conjunction with the City's human service agencies, we are planning for the enhancement of the current 3-1-1 environment— including the build-out of more robust telephony—to support the increased capacity and modified operations required. We will also be reviewing required software applications and conducting business process analyses with City agencies and not-for-profit service providers.

Earlier this month, Deputy Mayor Gibbs hosted the first I&R Governance Committee meeting with City health and human service agencies, the United Way of New York City, and other community-based organizations. This group is committed to meeting on a regular basis, with the second meeting scheduled for the end of this month. As with 3-1-1, we will be implementing Enhanced 3-1-1 in stages, with the first phase to launch during Fiscal 2007.

By the end of 2006, the Department for the Aging's call center, which currently provides I&R services, will be consolidated into 3-1-1. This consolidation will ensure round-the clock access for callers requiring DFTA information and services. The consolidation will also support the launch of DFTA's newly-redesigned website, featuring a Senior Services quick search module as well as an events calendar and customized email news registration.

I would now like to update you on the status of our implementation of Local Law 47 of 2005. As you know, this law requires DoITT to issue monthly reports to the City Council Speaker, the Public Advocate, and Community Boards regarding data on Directory Assistance Calls and Agency Service Requests collected by 3-1-1. The first of these reports will be posted on *NYC.gov* in early June.

In late March, along with Council Member Brewer, we coordinated a meeting with representatives from Community Boards, the City Council and Borough Presidents to discuss the format and content of the reports and to obtain feedback. This meeting provided insight into the needs of the Community Boards, as well as 3-1-1's capabilities with respect to those needs. We look forward to a continued dialogue with the City Council and Community Boards as the reports evolve. Our Analytics Project, when complete, will further aid in the preparation of the LL 47 reports. This project will provide participating City agencies with enhanced tools for reviewing data from the 3-1-1 Customer Service Management System, enabling them to better analyze and respond to service requests.

On May 3rd, I was pleased to join the Commissioner of the Department of Health and Mental Hygiene, Thomas Frieden, at 3-1-1 to launch an initiative to provide free nicotine replacement therapy patches to smokers citywide who want to quit. During the first two weeks of this program, 3-1-1 has handled approximately 35,000 calls regarding the patches, with nearly 25,000 New Yorkers having been determined eligible for the kits to date.

I would like to next update you on the Emergency Communications Transformation Project. As you know, ECTP is a multi-year, multi-agency initiative, which will improve virtually all aspects of the City's 911 System—from the phone lines that carry 911 calls, to the facilities where those calls are handled, to the communications systems that first-responders use to get to the scene of an emergency. To date, we have registered contracts totaling over $500 million for construction, systems integration and quality assurance services; and have paid out approximately $80 million to vendors. Since our discussion of this project in March, progress has been made in the following areas:

- PSAC: Construction at the existing Public Safety Answering Center, or PSAC, is scheduled for completion this summer. This facility will serve as the primary call-taking environment for the City's emergency responders. Once construction is complete, there will be a six-month period to configure the facility with key systems and support infrastructure. This will include the installation of consoles and the integration and testing of computer and radio systems.

- E-911 Telephony: Another critical area of ECTP relates to the upgrade and replacement of the City's 911 telephone network. This initiative will provide the City with the infrastructure required to operate at PSAC and provide for the replacement of end-of-life technical equipment. After extensive and complex contract negotiations, we are now in the final stages of addressing the remaining issues, and anticipate work to commence this summer.

- Automatic Vehicle Location (AVL): The implementation of automatic vehicle location technology in ambulances is ongoing, with all New York City ambulances and Fire Department apparatus to be equipped with AVL capabilities. AVL utilizes Global Positioning Satellite (GPS) technology to track the real-time movements of vehicles, helping dispatchers more accurately deploy appropriate emergency resources. AVL began in September 2005 as a pilot program with Emergency Medical Service (EMS) units on Staten Island and in southern Brooklyn. Under the system, the average EMS response time to the most serious medical emergencies was reduced by 33 seconds. By June 30th, all City ambulances participating in the 911 system will be fully equipped with AVL; implementation of the system in fire apparatus will be completed by the end of the summer. In total, more than 1,500 fire and EMS vehicles throughout the City will be equipped with AVL at a cost of nearly $50 million.

On May 9th, the Mayor announced a pilot program to test wireless technologies for the creation of a high-speed wireless data network for emergency responders and field personnel. This Citywide Mobile Wireless Network will enable Police and Fire personnel to quickly access and download information including City maps, building plans and federal and state crime databases from police vehicles and fire and EMS apparatus. In addition, other City agencies will be able to use the network for improved traffic management, for example, as well as for safety inspections and other maintenance activities in the field.

The two vendors under consideration have completed the installation of test networks in lower Manhattan and will be conducting a 12-week, head-to-head demonstration. The competing solutions will then be evaluated, with the solution that best meets the City's needs considered for citywide implementation. Each contract provides for a pilot phase to test the technology, and a second phase, implemented at the City's discretion, to build out a citywide network. The cost of the pilot program is $2.7 million. Should the City choose to implement one of the solutions, the estimated cost will be $500 million—the five-year cost of building and maintaining a citywide network. If the City determines that it intends to proceed with one of the proposed solutions, then that contract will continue and the second vendor's contract will be cancelled. If the City determines that it does not intend to proceed with either solution, both contracts will be cancelled and DoITT will evaluate alternative technical solutions.

Other Initiatives:
Since my testimony on the Preliminary Budget, the first release of the Integrated Justice Project—which replaced a legacy, mainframe-based environment with new middleware/messaging architecture—has been completed. In late March, we successfully launched DataShare 2.0, connecting 17 participating agencies (15 criminal justice agencies along with the Criminal Justice Coordinator and DoITT) to the City's data integration environment. Now inter-connected through a central hub, these agencies can share more information faster than ever, without compromising security.

The development and deployment of DataShare 2.0 was a step toward the next release of the Integrated Justice Project: launch of the New York City Public Safety Portal. When implemented later this year, participating agencies will have fast and secure access to essential criminal justice business functions, such as Police Department arrest information and Department of Correction inmate release notifications. The infrastructure and functionality delivered in this tool can be leveraged by other City agencies for their integration needs.

The Integrated Human Services System will be making its public debut on *NYC.gov* this summer as ACCESS NYC. The launch of ACCESS NYC will mark the first time the public will be able to pre-screen for 20 programs, across eight human service agencies, in a single, consolidated manner. As we continue to develop ACCESS NYC, users will be able to populate a subset of applications as well as easily locate nearby agency offices.

Another project I would like to update you on is Business Express. Along with the Department of Small Business Services and several other City agencies, we are designing Business Express to serve as a one-stop shop for small businesses when they interact with government. Phase I of Business Express, which is scheduled to launch for a subset business sectors by the end of 2006, will provide a central location on *NYC.gov* where business owners will be able to navigate for permits and licenses and obtain information regarding incentives that may be available. Going forward, we are seeking to provide a portal on *NYC.gov* for businesses to manage their transactions with City agencies, expedite the processing and payment for City and State permits, and reduce database maintenance across agencies.

We are committed to ensuring that access to government services and information for our citizens is world-class. Last month, in a study of the websites of 100 major cities from across the globe, researchers from Rutgers University and Sungkyunkwan University ranked *NYC.gov* as the best in the world in terms of usability. The study, co-sponsored by the United Nations and the American Society for Public Administration, also ranked New York City's website second in terms of "digital governance"—defined as the degree to which a website enhances the ability to learn about and participate in governmental affairs. Evaluating the official city websites in their native languages, the study applied 98 measures across five central areas: security and privacy, usability, content, services and citizen participation. ACCESS NYC and Business Express are two more examples of the role *NYC.gov* plays as an important resource for residents, businesses, and visitors alike.

In closing, I have some exciting developments to share with you regarding NYC TV, our Emmy-award winning network. NYC TV has partnered with the Department of Parks and Recreation to launch *It's My Park*, a program showcasing the City's many beautiful parks and green areas—along with all the special events and activities that residents and visitors can take advantage of this summer.

In addition, I am pleased to announce that beginning on June 12th, NYC TV Channel 74 is revamping its coverage of the City Council with a show called *The Council* (formerly known as Council 51). Channel 74 will continue to provide 46 hours of hearings each week, and the schedule for airing hearings will be posted on the NYC TV website. The program will also have new, contemporary graphics, improving the overall viewing experience.

Thank you again for the opportunity to appear before you today. We would now be pleased to respond to any questions you may have.