

EXECUTIVE BUDGET TESTIMONY – FISCAL YEAR 2006
DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (DoITT)
THURSDAY, MAY 19, 2005

Good afternoon Chairpersons Brewer and Katz and members of the Council Committees on Technology in Government and Land Use. My name is Lawrence Knafo and I am the First Deputy Commissioner for the Department of Information Technology and Telecommunications (DoITT). Thank you for providing us with the opportunity to testify before you today. I am here on behalf of Commissioner Gino P. Menchini, who has been called to Washington, D.C., to testify before the Federal Communications Commission. With me today are members of DoITT's executive staff: Agostino Cangemi, the Agency's General Counsel and Deputy Commissioner for Franchise Administration and Planning, and Margery Brown, Deputy Commissioner for Finance and Administration.

Today, I am here to discuss DoITT's Executive Budget as well as provide you with an update on how we have been advancing the City's technology and public access goals.

The largest single factor in improving the public's access to government has been the creation and growth of the 3-1-1 Citizen Service Center. Since its inception over two years ago, 3-1-1 has revolutionized the manner in which the public accesses non-emergency government information and services. All calls to 3-1-1 continue to be answered by a live operator, 24 hours a day, seven days a week – in 171 languages. Over the past month, 3-1-1 has averaged more than 40,000 calls daily – and just two weeks ago we answered our 20 millionth call.

But 3-1-1 is about more than just handling the daily barrage of questions and requests for service that come into the City on a daily basis. The true essence of 3-1-1 is in its ability to reach all New Yorkers. A recent example of how 3-1-1 can have a major impact on people's lives is a partnership that is currently underway with the Department of Health and Mental Hygiene (DOHMH). As part of DOHMH's ongoing efforts to help New Yorkers quit smoking, a program was developed to provide more than 45,000 nicotine patch kits to eligible City residents. As part of the program, 3-1-1 is being used to conduct the initial screening to determine patch eligibility. Through this partnership, the City has handled more than 65,000 calls – including nearly 9,000 in the first eight hours alone; in the program's first ten days, more than 20,000 New Yorkers were determined to be eligible for the patch. We are now more than half way towards meeting our goal of distributing 45,000 kits.

Through efforts like the Nicotine patch program, New Yorkers have become aware of 3-1-1 and have made it a daily part of their lives. Because of this fact, 3-1-1 has become a repository for valuable information that can be used to better manage government. We use this information on a daily basis, and believe that the public should be able to use it as well - whether to get a better sense of problems in their neighborhood, or to hold agencies accountable for fixing those problems. Prior to today's hearing, DoITT joined Mayor Bloomberg and Chairperson Brewer as part of a bill signing ceremony in which Introductory Number 174-A was signed into law. This legislation requires DoITT to make reports available that outline how our 3-1-1 calls are being handled. This is a major step in providing transparency in government, and we'd like to thank the members of the Council, and their staff, who worked so hard on passing this important legislation.

At our last hearing we committed to implementing a system whereby council members could report issues to 3-1-1 and later receive follow-up reports on the status of these calls. I am happy to report that this functionality is now technically in place and we are beginning to rollout the functionality across council districts. In order to make this rollout effective, and to better understand where the Council sees the need for improvements in 3-1-1 we are in the process of contacting each Council office to set up a kick-off meeting where details of the system and instructions for its use will be reviewed.

In order to improve the manner in which we meet the requirements of Intro 174, and provide data to members of the Council, DoITT has embarked upon the implementation of an analytical tool that will drastically reduce the amount of time and effort needed to prepare 3-1-1 reports. Instead of relying upon manual calculations, we are implementing a business intelligence tool that will enable users to conduct advanced and dynamic queries that will allow us to analyze trends and identify patterns within the mass of 3-1-1 data. This will place City managers in a better position to allocate resources more effectively, and will support DoITT's efforts to offer 3-1-1 statistics through NYC.gov. Currently, we are in the solicitation stage of this project, and will shortly embark upon an aggressive implementation phase.

As you can tell, we are very proud of the continual work being done at 3-1-1. In recognition of that work I am pleased to announce that earlier this month 3-1-1 was awarded the Citizen Budget Commission's 2005 Prize for Public Service Innovation. DoITT joins the Campaign Finance Board, the Health and Hospitals Corporation, and the Department of Finance as the winners of this award, a prestigious citation presented biennially to the City agency which best provides an innovative means of accessing government services.

Another way in which DoITT is increasing the public's access to government is through NYC TV. Launched in June 2003, NYC TV reaches over seven million households in the tri-state area, with programs designed to stimulate economic development, support tourism, and cultivate a general interest in the City of New York. Viewers can also take advantage of NYC TV in real-time anywhere in the world by watching online at NYC.gov. Last month at the New York Emmy Awards, NYC TV brought home eight awards of the thirteen for which it was nominated; since inception, NYC TV has been nominated 17 times, winning ten awards.

Last January DoITT combined the resources of NYC TV with WNYE TV - which has allowed us to move much of our Channel 74 programming to Channel 25. In doing so, Channel 74 has been freed up to provide additional programming time for traditional municipal government programming. Since January 30, the new programming schedule has aired City Council meetings and press conferences a total of 46 hours per week, up from 16.5 hours (a 179% increase in airtime), with new slots in the morning, afternoon, and regular three-hour blocks in primetime. We believe that this increase in access is valuable to New Yorkers and provides the Council with a valuable tool in reaching the public.

Next, I would like to apprise you of our progress on several ongoing agency initiatives.

First, I would like to announce that at the request of the Council, DoITT is in the process of creating a web page on NYC.gov that will allow the public to download portions of the City's GIS data warehouse. The first phase of this project, scheduled for completion by July 1, will allow the public to access mapping information that includes street centerlines, building footprints, survey control points, transportation lines, hydrography, open spaces and railroad lines. While we do have security concerns about what data can be shared, we are committed to providing as much GIS data as is reasonable, and believe that this first step in July will provide the public with access to valuable GIS information.

As the public safety community advances the manner in which it fights crime, and responds to emergencies, there is an increasing necessity to provide wireless high speed access to units in the field. By providing this capability, we will enable our first responders to have mobile access to law enforcement databases, building layouts, video feeds, and images of wanted persons. This capability will allow us to upload and download voice, video, and data transmissions that are essential as we move forward with initiatives such as Automatic Vehicle Location (AVL) for

our ambulances, replacing costly wire-line transmissions for our traffic management system and as we rollout biological, chemical and radiological monitoring systems.

In order to achieve the goal of providing wireless citywide coverage, DoITT, is working with the Police, Fire and Transportation Departments to implement a citywide broadband wireless network. We will be conducting a pilot in the Fall to demonstrate two different technical solutions, one of which will be selected for citywide implementation. Full implementation is scheduled to commence in February 2006.

On another public safety note, DoITT has partnered with the Mayor's Office of the Criminal Justice Coordinator (CJC) to develop an Integrated Justice Solution – referred to as DataShare. DataShare will expand information sharing across multiple criminal justice agencies and jurisdictions. The goal of the Integrated Justice Project is to create an environment where participating justice agencies can share criminal justice information. This project will be accomplished by creating a middleware / messaging architecture and deploying a Public Safety Portal that will be available to all criminal justice agencies. The new integrated environment will allow agencies to view information within the portal, or leverage the new data exchanges to provide criminal justice data directly into their existing and planned systems. Going forward, the infrastructure crated for the Integrated Justice Project will support the City's overall data integration needs.

DoITT has also made significant progress in advancing the Emergency Communications Transformation Project (ECTP). Together with the Police Department (NYPD) and Fire Department (FDNY), DoITT is working to improve the City's 911 system – and greatly improve public safety in New York City. ECTP, a multi-year initiative, will integrate and upgrade the City's existing 911 infrastructure, systems and operations. Included in this project are components such as the implementation of a shared Computer Aided Dispatch (CAD), construction of an integrated Public Safety Answering Center (PSAC), installation of Automated Vehicle Locator (AVL) and other modernization features.

DoITT has worked with PD and FD to renovate existing 911 facilities that were in need of significant repair, and is currently in the process of renovating and developing new facilities that will serve as the future of the City's 911 environments.

During the past months, the ECTP project has completed the replacement of critical FDNY antennae sites, and is heavily engaged in the Fire Departments Communication Office (CO) renovation projects. DoITT also vacated its own space at 11 MetroTech Center in order to provide space for the new PSAC 1 facility. Construction is currently underway, with an anticipated date of completion of mid-December. DoITT is also working to advance program development of PSAC 2, which, when completed, will serve as a fully-redundant, load-balanced, call-taking and dispatching center for NYPD, FDNY, and EMS.

As part of this project we are currently in the process of reviewing vendor responses for development of a new E911 system. The vendor selected for the E911 system will be responsible for implementing an upgraded telephony system at PSAC 1 – and when constructed, PSAC 2 – that will be used in the new unified call-taking environment.

With ECTP in place, New York will be able to respond better, faster, and smarter as we service approximately 11.5 million New Yorkers that require 911 services every year. (Incidentally, this number has dropped from over 12 million annually as a result of 3-1-1's handling of non-emergency calls that otherwise were going to 911).

Finally, DoITT's Fiscal 2006 Executive Budget provides for operating expenses of approximately \$269.2 million, consisting of \$62.7 million in Personal Services – to support 998 full-time positions – and \$206.5 million for Other Than Personal Services (OTPS). Of the \$206.5 million in OTPS, \$99.4 million represents Intra-City services that DoITT provides to other City agencies. Telecommunications costs represent the largest portion of this Intra-City expense: Fiscal 2006 Intra-City telecommunications expenditures are budgeted at \$94.2 million, while total telecommunications costs are budgeted at approximately \$100 million.

Thank you again for the opportunity to appear before you today. My colleagues and I would now be happy to answer any questions you may have.