

**Fiscal Year 2007
Preliminary Budget Testimony
Department of Information Technology & Telecommunications
Thursday, March 16, 2006**

Good afternoon Chairpersons Brewer and Katz, and members of the City Council Committees on Technology in Government and Land Use. My name is Ron Bergmann, and I am the Acting Commissioner of the Department of Information Technology and Telecommunications, or DoITT. With me today is Margery Brown, Deputy Commissioner for Administration and Finance, and Agostino Cangemi, General Counsel and Deputy Commissioner for Franchise Administration. Thank you for the opportunity to testify about some of the many initiatives in which DoITT is involved, as well as our goals for the year to come.

As I begin, I would like to acknowledge former Commissioner Gino Menchini for his many contributions to the agency during his tenure at DoITT. Among his accomplishments, Gino shaped DoITT into a true client-centered agency, something we are committed to continuing going forward.

The 311 Citizen Service Center has contributed to Mayor Bloomberg's vision of a City government that is open, responsive, and accountable. Since its inception just over three years ago—3-1-1 celebrated its third anniversary on March 9—we have handled over 32 million calls, including nearly 10 million calls in Fiscal 2006 to date. As you know, all calls are answered by a live operator 24 hours a day, 7 days a week, with service available in over 170 languages. Our service levels remain high, with the average speed of answered calls below 30 seconds. 3-1-1 now receives nearly 50,000 calls per day, with daily call volume recently reaching as high as 241,000 during the first day of the December Transit Strike, and 137,000 during February's record snowstorm.

While providing one easy-to-remember number for the public to access government is 3-1-1's primary focus, the ability to accurately report the information from the calls 3-1-1 receives is equally important.

We were pleased last year to work with Council Member Brewer in crafting Local Law 47 of 2005, which Mayor Bloomberg signed into law in May. This law requires DoITT to issue periodic reports to the City Council Speaker, the Public Advocate, and Community Boards regarding data collected by the 311 Citizen Service Center. Making agency performance data available is an important way to ensure open government and increase agency accountability—and we believe this law provides the public with valuable information while protecting the privacy and confidentiality of callers to 3-1-1.

As we testified prior to its passage, the timeline set by Local Law 47 for the reports to be issued was an aggressive one. In working to implement the provisions of the law since its passage, we found providing this level of reporting detail a challenging task, requiring a substantial investment in systems development and staff workload.

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We are now in the final stages of creating these reports, and expect that they will be released next month. We are working with Council Member Brewer to coordinate a meeting with Community Boards within the next few weeks to discuss the content and format of the reports. After posting, we will conduct regular meetings to continue to gain feedback. This model will supplement the community outreach we have conducted—and will continue—since 3-1-1's inception. We expect the dialogue at these meetings to be relevant and productive.

We are just about to launch a 3-1-1 Analytics project that will provide City agencies with the enhanced management information tools needed to better anticipate demand and manage operational performance. This project will also facilitate preparation of monthly reports on 3-1-1 data as required by Local Law 47, and statistics will be accessible to elected officials, community groups, and the public.

In addition, as you know, last November Mayor Bloomberg announced an ambitious initiative to be undertaken at the 311 Citizen Service Center. The Enhanced 3-1-1 Initiative involves expanding 3-1-1's current role to include access to comprehensive human services information and referral. By leveraging the infrastructure of the 3-1-1 environment, we will be able to include an even wider array of services provided by government agencies and community-based organizations.

Through 3-1-1, callers will be able to speak to specialized call takers trained to assess their human service needs. These specialists will provide callers with the appropriate information and referrals from a database including more than 2,500 non-profit health and human services agencies, operating more than 15,000 programs at more than 7,200 sites. Callers will be able to receive information and referrals to assist with housing, health care, job training, daycare, substance abuse programs and educational opportunities, among others. We are working with Deputy Mayor Linda Gibbs, City agencies, the United Way of New York City, and non-profits to establish a roadmap for implementation.

A critical role of DoITT is to support emergency preparedness and enhance the capabilities of the City's public safety agencies. Accordingly, we have a number of initiatives underway to strengthen the City's ability to effectively respond to critical events.

The first and largest of these is the Emergency Communications Transformation Project, or ECTP, a multi-year, multi-agency initiative. We are working closely on this project with the Police and Fire Departments. Once it is complete, ECTP will improve almost every aspect 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.

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Last year, Commissioner Menchini spoke to you about our plans for ECTP and some initial milestones. We have recently updated you on the project's status and capital cost estimates. Now, I would like to discuss some of our most significant accomplishments to date.

The Public Safety Answering Center, or PSAC, will serve as a call-taking environment for the City's emergency responders. Over the past year DoITT vacated a floor at its MetroTech facility to make space for Police, Fire, and EMS call takers and dispatchers. We have worked with the Department of Citywide Administrative Services, and the Fire and Police Departments, to develop site plans, floor layouts, dispatch consoles, and technology plans for the new site, and have revisited issues of resiliency, redundancy, and security. Based on our current schedule, the facility construction work will be complete mid-year, followed by a six-month period that will be used for technology outfitting and the installation of call taking and dispatch consoles.

The upgrade and replacement of the City's 911 telephone network is a major element of ECTP. This upgrade will provide the City with the infrastructure required to operate at PSAC, and provide for the replacement of end-of-life technical equipment. Upon contract award, expected this spring, we will work with the vendor to deploy the new network components over a three-year period.

In addition to the work at PSAC, we have made substantial progress in the construction and renovation of the Fire Department's Communications Offices (COs). To date, we have replaced radio towers at the Staten Island, Bronx, Queens, and Brooklyn COs, as well as at FDNY's Long Island City facility.

To ensure delivery of the many components of ECTP, a procurement process resulted in the selection of a vendor for the provision of System Integration services. The vendor has focused on tactical as well as strategic projects, including AVL rollout for the Fire Department, the development of integrated radio communications plans, and the initial design of call-taking and dispatch consoles.

Progress has also been made in the area of Computer Aided Dispatch (CAD) development. The Police Department has advanced its CAD development project and will launch the new CAD system for its Transit Bureau by the summer, to be followed by launch for the balance of its operations. At the Fire Department, we are in the process of conducting critical upgrades to the EMS CAD system, soon to be in place.

Additionally, we are moving forward to further enhance first responder interoperability and dispatch capability. Utilizing the frequencies formerly assigned to television Channel 16, DoITT has awarded a contract to design, develop and implement an integrated public safety radio network to support the Fire Department and EMS dispatch communications, and the communications needs of multiple City agencies. The network, when completed in 2008, will migrate public safety wireless communications onto a common Channel 16 (UHF) frequency.

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The Police Department's radios and FDNY fire-ground radios already operate on Channel 16. For interoperability purposes, this will enable the programming of FDNY, EMS, NYPD and Office of Emergency Management frequencies onto any public safety radio.

The new network will also support communications for the Departments of Correction, Parks, Sanitation, Transportation, the Office of Emergency Management, and Sheriff's Office, and allow for interoperability with the Counties of Nassau, Suffolk and Westchester, the Port Authority, and the MTA.

DoITT is also coordinating initiatives to enhance the way municipal field workers obtain real-time access to agency systems and the way first responders communicate at the scene of an incident.

Last year, we testified about our plans for a Citywide Mobile Wireless Network to provide high-speed data communications to support the mobile personnel of public safety agencies. Since that time, we have reviewed responses to an RFP, and recently launched a six-month test of two different wireless technologies. Initially, the selected vendors will demonstrate how their wireless solutions meet the City's public safety requirements in a one-square mile area of lower Manhattan.

With other agencies, we will evaluate the solution that best supports the City's public safety high-speed data requirements. The vendor that best demonstrates its ability to meet the City's requirements may then be selected to build out a network across the five boroughs.

I would now like to briefly address some of the services we offer, and systems we are developing, to support the missions of other City agencies.

Through the Integrated Justice Project, we are developing the technical infrastructure necessary for City and State criminal justice agencies to effectively and efficiently share criminal justice data. The new infrastructure will replace the decade-old, mainframe-based DataShare system with a middleware/messaging architecture and a Public Safety Portal. The new environment will allow agencies to provide data to existing and planned systems in a secure and reliable format.

In January, with the Department of Housing Preservation and Development, Housing Development Corporation, and New York City Housing Authority, DoITT launched the Affordable Housing Resource Center on NYC.gov. Created to increase New Yorkers' access to information from more than a dozen City and State agencies involved in housing matters, this portal provides one-stop access to valuable information on current housing lotteries, buying and renting apartments, legal rights and responsibilities, homelessness prevention, and health tips. Users are also able to access housing lotteries via a comprehensive list of rental and home buying opportunities, or by filtering apartment rental lottery opportunities by family income and size.

Also this summer, the City will launch on NYC.gov the Integrated Human Services System, or IHSS. IHSS will allow individuals to go through a secure, online pre-screening process to determine potential eligibility for a broad range of programs, including Food Stamps, Public Assistance, Public Health Insurance, and a variety of child care and tax credit programs, such as the Earned Income Tax Credit.

In addition to the pre-screening, users may choose to populate a subset of applications or search for administering agency office locations. For members of the public who do not have internet access, community organizations, libraries and other sites will have access to this tool and will help clients navigate it—and members of the public will also be able to call 3-1-1 for pre-screening information at a high level. This on-line pre-screening tool is also scheduled to include foreign language access, by providing IHSS in English, Spanish, Chinese, Arabic, Korean, Haitian-Creole and Russian. Through the Integrated Human Services System, the City intends to build a more comprehensive, client-centric approach to human services delivery, to the benefit of both residents and the agencies that serve them.

Working with the Campaign Finance Board, we launched a “Doing Business” database on NYC.gov last spring. This implementation included two searchable databases: an *NYC Vendor Search* database providing detailed information about vendors that do business with the City and their principals; and an *NYC Lobbyist Search* database, which provides detailed information about lobbyists registered with the City and their clients.

Going forward, we are working on the creation of a Business Express Portal. This initiative, with the Department of Small Business Services and several other agencies, is intended to provide new and existing businesses with the on-line tools required to open and expand businesses in the New York City area. Initially, this will include creating a central location on NYC.gov for business owners to obtain information and permits related to opening and maintaining businesses within the City. In the future, the portal is intended to provide businesses with the ability to manage their transactions with the City in one location on the web.

Visitors to NYC.gov can also watch NYC TV online, another award-winning way in which public access to government has been enhanced. NYC TV is now part of the larger NYC Media Group, formed at the start of 2005. The NYC Media Group oversees one broadcast television station reaching approximately 7.3 million households (NYC TV Channel 25); five New York City cable television stations reaching approximately 1.8 million households; one full-power FM radio station (WNYE 91.5 FM, branded as Radio New York); and a production company, NYC TV Original Productions. The flagship station, NYC TV 25, airs programming that features New York City lifestyle, culture and history.

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New to NYC TV in 2005 was the Video Voter Guide, a nonpartisan educational resource for voters featuring candidates for the offices of Mayor, Public Advocate, Comptroller, Borough President and City Council. The Video Voter Guide was designed to provide New Yorkers with profiles of candidates to help them make more informed decisions. All candidates for these offices were offered an opportunity to tape brief statements that aired regularly throughout the weeks leading up to both the Primary and General Elections. Airing on NYC TV Channel 74, the guide could be viewed by nearly two million cable households in the City's five boroughs, and maps were used to help viewers locate their neighborhoods and identify their Council Districts.

In closing, DoITT's Fiscal 2007 budget will enable us to accomplish the goals I have described today. The Preliminary Budget provides for operating expenses of approximately \$292.6 million, an increase of \$55.4 million over Fiscal 2006's forecasted budget. The budget includes \$63.6 million in Personal Services to support 994 full-time positions, and \$229 million for Other than Personal Services. Of the \$292.6 million, \$106.4 million represents Intra-City funds to be transferred from other agencies to DoITT for the services it provides. Telecommunications costs represent the largest portion of the Intra-City expense. Fiscal 2007 Intra-City telecommunications expenditures are budgeted at \$93.3 million, while total telecommunications costs are budgeted at \$95.8 million.

Thank you for your time this afternoon. We would now be pleased to address any questions you may have.