



Department of Information Technology and Telecommunications

Fiscal 2020 Preliminary Budget Fact Sheet

\$679.4 million

FY20 Preliminary Budget

+\$12.7 million

Budget Since FY19 Adoption

+15.7%

Budget Since FY16

+\$1.7 million

New Needs in FY20

1,887

Positions

+37.3%

Headcount Since FY16

\$603.8 million

5-Year Capital Plan

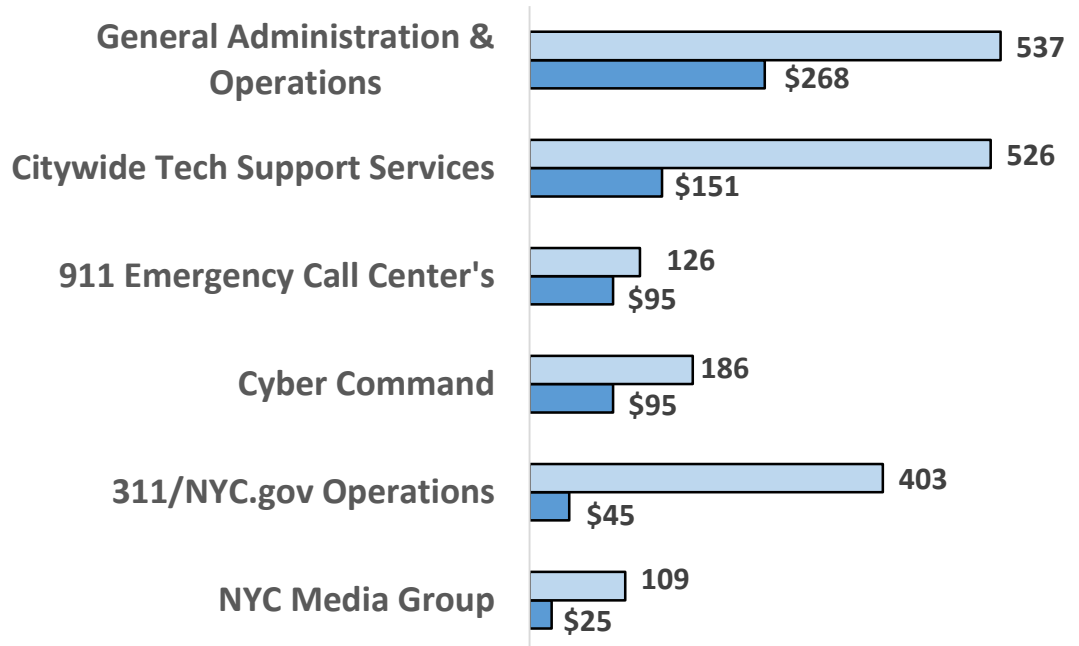
\$736 million

10-Year Capital Strategy

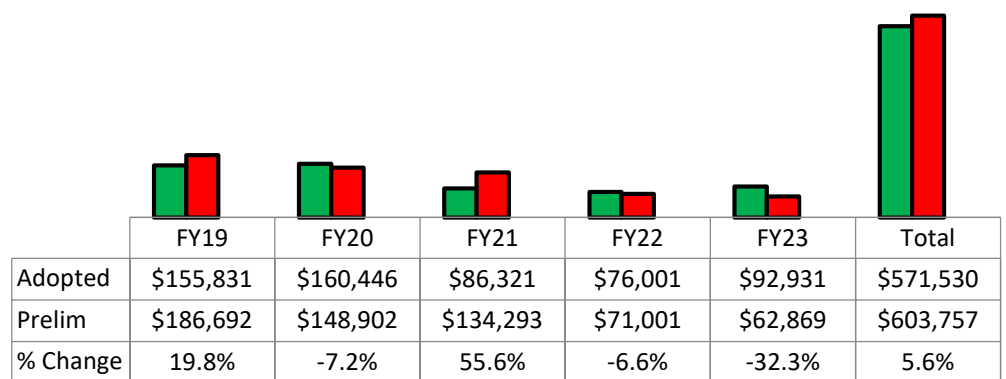
37%

Average Capital Commitment Rate

Budget (\$ in millions) and Headcount by Program Area



Preliminary Capital Commitment Plan (\$ in Thousands)



■ Adopted ■ Prelim



Capital Projects: The FY 19 Prelim Capital Commitment Plan contains **\$134.2 million** for projects on general IT services and **\$52.5 million** for continued upgrades to PSAC I & PSAC II.



Capital Commitment Rate: Averaged 37% since FY14. In FY18, DoITT actually committed **\$33 million** of its annual commitment plan, generating a roll of **\$117.6 million** into FY19.

DoITT Miscellaneous Revenue Streams (\$ in Thousands)

\$190 million

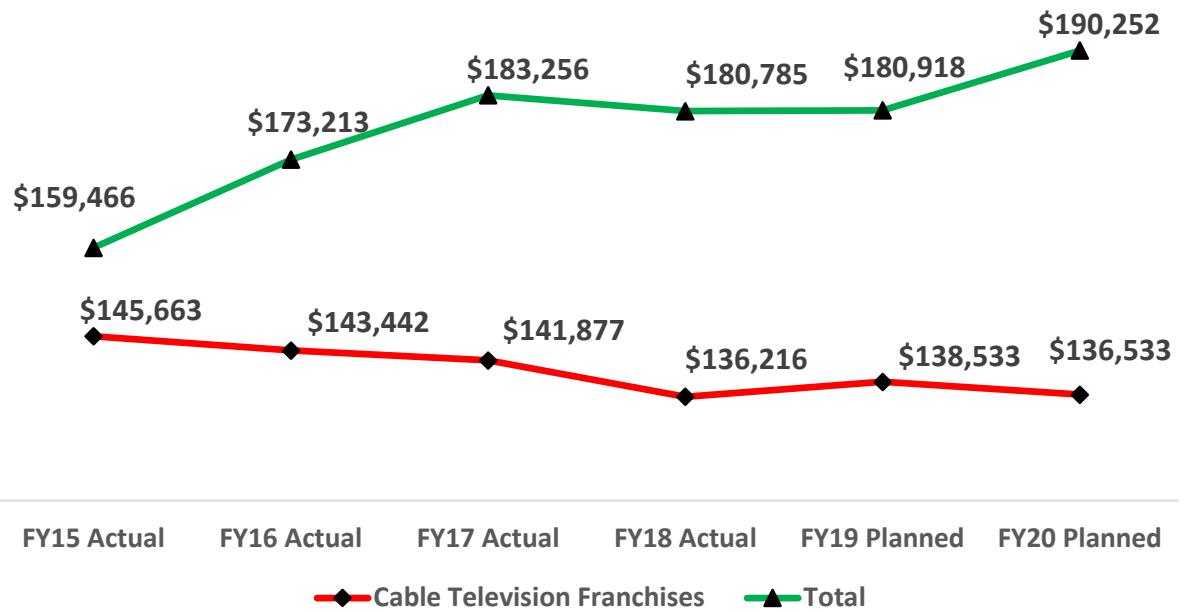
FY20 DoITT Misc.
Revenue

+19.3%

Misc. Revenue
Since FY15

-6.3%

Cable Television
Franchises Since
FY15



New York City Cyber Command (NYC3)



Cyber Operations: Leads cyber defense efforts by directing cyber defense and incident response, mitigating cyber threats, and sets the citywide information security policies and standards.

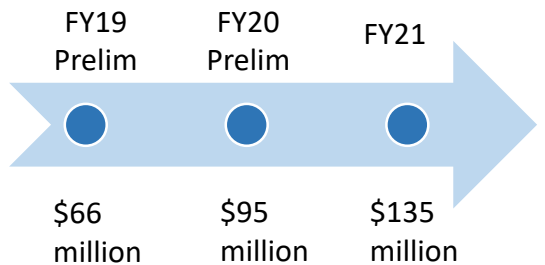


Budget: Cyber Command's Fiscal 2020 budget totals **\$95 million**, with **186 full-time** budgeted positions. Major increases are primarily driven by the purchase of cyber defense tools and increases staffing needs.

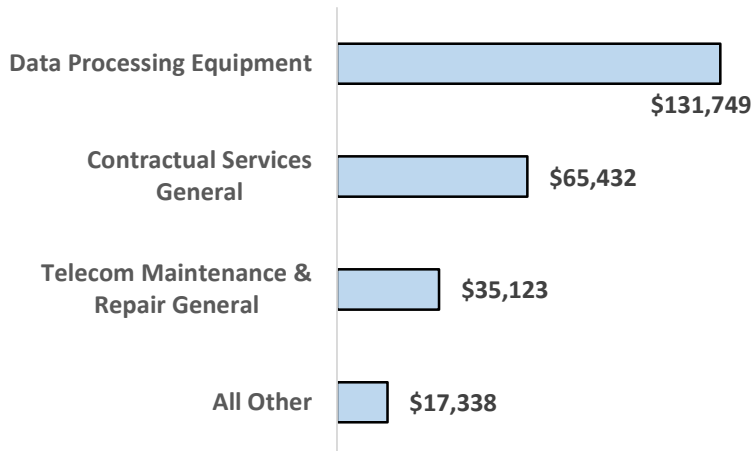


Mobile Phone Protection: In March 2018, NYC3 launched its mobile app "NYC Secure", aimed at assisting in protecting the digital lives of New Yorkers, which has seen over 50,000 downloads.

Growth of NYC3 Budget



DoITT's Fiscal 2020 Preliminary Contract Budget (\$ in Thousands)



Contracts vs. OTPS: Contract Budget totals **\$249.6 million**, with 123 contracts, accounting for 49.6% of the Agency's FY20 OTPS budget.



Contract Budget Growth: Since FY15, DoITT's contract budget grew by **29.8%**, and has averaged **41%** of the Agency's total budget.



Additional U/As: Of the total contract budget for FY20, MOME has 10 contracts totaling **\$6 million**, and NYC3 has one contract totaling **\$2.7 million**.