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

- **General Administration & Operations:** $268, Headcount: 537
- **Citywide Tech Support Services:** $151, Headcount: 526
- **911 Emergency Call Center's:** $95, 126
- **Cyber Command:** $95, 186
- **311/NYC.gov Operations:** $45, Headcount: 403
- **NYC Media Group:** $25, Headcount: 109

**Preliminary Capital Commitment Plan ($ in Thousands)**

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Adopted</strong></td>
<td>$155,831</td>
<td>$160,446</td>
<td>$86,321</td>
<td>$76,001</td>
<td>$92,931</td>
<td>$571,530</td>
</tr>
<tr>
<td><strong>Prelim</strong></td>
<td>$186,692</td>
<td>$148,902</td>
<td>$134,293</td>
<td>$71,001</td>
<td>$62,869</td>
<td>$603,757</td>
</tr>
<tr>
<td><strong>% Change</strong></td>
<td>19.8%</td>
<td>-7.2%</td>
<td>55.6%</td>
<td>-6.6%</td>
<td>-32.3%</td>
<td>5.6%</td>
</tr>
</tbody>
</table>

**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.
$190 million
FY20 DoITT Misc. Revenue
+19.3%
Misc. Revenue Since FY15
-6.3%
Cable Television Franchises Since FY15

DoITT Miscellaneous Revenue Streams ($ in Thousands)

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

FY19 Prelim
FY20 Prelim
FY21

$66 million
$95 million
$135 million

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

Data Processing Equipment $131,749
Contractual Services General $65,432
Telecom Maintenance & Repair General $35,123
All Other $17,338

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.

Sources: OMB.