DoITT FY21-FY25 Budget Overview: PS vs OTPS (000’s)

DoITT FY22 Preliminary Plan Fact Sheet

$699.2 million
FY22 Preliminary Budget

$171.2 million
FY22 Personal Services Budget

$528 million
FY22 Other than Personal Services

1,824
Full-Time Positions

$248 million
FY22 OTPS Contracts Budget

$885.5 million
5-Year Capital Plan

DoITT FY21 Budget is significantly higher than FY22 due to the recognition of additional non-City funding. Much of which is for COVID-19 response including expanding remote access services and securing the 311 system.

DoITT FY22 Headcount by Program area

DoITT Fiscal 2022 PS budget totals $171.2 million, which provides for 1,824 full-time positions across six program areas. The Citywide Technology Services program area has the largest headcount, totaling 764 full-time budgeted positions and comprises 42 percent of the Department’s entire staff for Fiscal 2022.

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DoITT Capital Commitment Plan FY21-FY25 (000’S)

Significant Changes: New Needs & Savings

- 311 Service Center Surge Staff. $10 million in FY21
- Expense funding for Capital Projects. $13.7 million in FY21, increasing to $31.7 million by FY25
- Shelter WiFi Upgrade. $13.9 million in FY21 and baseline funding of $2.6 million beginning in FY22

Significant Savings Programs:
- Agency-wide savings. $6.5 million in FY21 and $3.5 million in FY22
- Vacancy Savings. $5.2 million in FY21 and $635,000 in FY22
- NYC Cyber Command OTPS Savings: $1 million in FY21
- Hiring and Attrition Management. $1.9 million in FY21
- Women’s Fund for Media Grant Deferment. $745,000 in FY21

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