

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Robert Holden
Chair, Committee on Technology



Report of the Finance Division on the
Fiscal 2022 Preliminary Plan for the
Department of Information Technology and Telecommunication

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Department of Information Technology and Telecommunications Overview

The Department of Information Technology and Telecommunications (DoITT, or the Department) provides citywide coordination and technical expertise in the development and use of data, voice, and video technologies in City services and operations. DoITT's commissioner directs the development of Information Technology (IT) strategies and deployment as the City's Chief Information Officer. DoITT also provides infrastructure support for data processing and communications services to numerous City agencies, researches and manages IT projects, and administers the City's cable television, public pay telephone, and mobile and high-capacity telecommunications franchises. DoITT also administers the 311 Customer Service Center and the City's broadcast/cable television and radio stations, and maintains NYC.gov, the City's official website.

DoITT's responsibilities include:

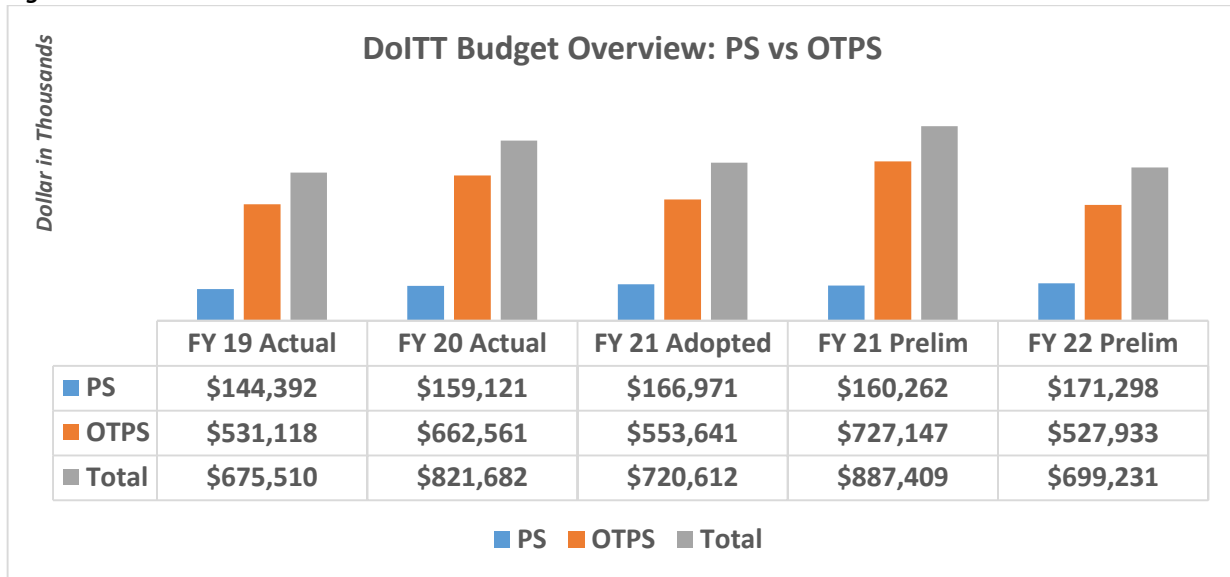
- Providing infrastructure support for data processing and communications services to City agencies;
- Researching and managing IT projects and administers the City's cable television, public pay telephone, and mobile and high-capacity telecommunications franchises;
- Administering the 311 Customer Service Center and the City's broadcast/cable television and radio stations;
- Maintaining NYC.gov, the City's Official website;
- Administering the Open Data Portal, making over 1,700 datasets publicly available for download and
- Administering the budget of the Mayor's Office of Media and Entertainment (MOME), which promotes NYC as a thriving center of creativity, issuing permits for productions filming on public property and facilitating production throughout the five boroughs.

DoITT Fiscal 2022 Preliminary Budget: Expense

The Department of Information Technology and Telecommunications' Fiscal 2022 Preliminary Budget totals \$699.2 million, including \$171.2 million for Personal Services (PS) to support 1,824 full-time employees. Other Than Personal Services (OTPS) funding totals \$527.9 million and includes \$248 million for contractual services, the majority of which covers operational and maintenance expenses for the City's IT infrastructure.

Figure 1 illustrates DoITT's actual spending in Fiscal 2019 and 2020, the Fiscal 2021 Adopted Budget, and the Preliminary Budget for Fiscal 2021 and 2022.

Figure 1



Changes in DoITT’s Preliminary Budget

Budget actions in the Preliminary Plan increase DoITT’s budget by \$74.4 million in Fiscal 2021 and \$10.8 million in Fiscal 2022 when compared to the November 2020 Plan, representing increases of less than one percent in both years. The Preliminary Plan introduces a moderate new needs package, which is partially offset by the Department’s savings program across Fiscal 2021 and Fiscal 2022. The Budget also recognizes significant non-city funding in the current fiscal year, captured in Other Adjustments, the bulk of which are related to the COVID-19 response.

Table 1 below provides a summary of DoITT spending changes from the November 2020 Financial Plan to the Fiscal 2022 Preliminary Financial Plan.

Table 1: DoITT Spending changes (000’s)

Dollar in Thousands	FY21	FY22	FY23	FY24	FY25
November 2020 Plan	\$812,998	\$688,361	\$697,096	\$691,800	\$691,800
New Needs	\$37,643	\$14,892	\$16,065	\$27,700	\$34,379
Other Adjustments	\$52,220	\$69	\$100	\$100	\$100
Savings Programs	(\$15,451)	(\$4,090)	\$0	\$0	\$0
Total Change	\$74,412	\$10,871	\$16,165	\$27,800	\$34,479
Fiscal 2022 Prelim Budget	\$887,409	\$699,232	\$708,458	\$719,600	\$726,279

Significant budget actions in the Preliminary Plan for DoITT are listed below.

New Needs

- **311 Service Center Surge Staff.** The Preliminary Plan includes \$10 million in Fiscal 2021 for additional contract costs related to 311/NYC.gov Operations to deal with the additional demand due to the ongoing COVID-19 pandemic.
- **Expense funding for Approved Capital Projects.** The Preliminary Plan includes \$13.7 million in Fiscal 2021, \$12.3 million in Fiscal 2022, \$13.4 million in Fiscal 2023, \$25 million in Fiscal 2024, and \$31.7 million in Fiscal 2025 for expenses related to newly approved capital projects. The increases are in large part related to the Infrastructure Modernization Project which will

modernize critical IT infrastructure and applications such as data centers, legacy applications, databridge, and various other DoITT networks.

- **Shelter WiFi Upgrade.** The Preliminary Plan includes \$13.9 million in Fiscal 2021 and baseline funding of \$2.6 million beginning in Fiscal 2022 to upgrade internet connections at homeless shelters citywide.

Other Adjustments

- **Intra-City Funding Adjustments.** The Preliminary Plan includes \$34.1 million for additional COVID 19 related IT services for other agencies primarily related to remote access services for municipal workers and, \$5.2 million for additional expenses related to the Department of Transportation's transition from the NYC Wireless Network (NYCWiN).
- **DOE iPads.** The Preliminary Plan includes a funding roll of \$10.7 million from Fiscal 2020 into Fiscal 2021 for iPads to facilitate remote learning at the Department of Education.

Citywide Savings Program

- **Agency-wide savings.** DoITT will generate budgetary savings of \$6.5 million in Fiscal 2021 and \$3.5 million in Fiscal 2022 as the Department implements various agency-wide cost savings measures.
- **Personal Services.** The Department will generate savings of \$5.2 million in Fiscal 2021 and \$635,000 in Fiscal 2022 from accruals generated through vacant positions. The Department's vacancy rate is approximately six percent or around 100 full time positions.
- **NYC Cyber Command OTPS Savings:** The Preliminary Plan includes savings of \$1 million in Fiscal 2021 resulting from many smaller reductions in various areas of OTPS spending at NYC Cyber Command.
- **Hiring and Attrition Management.** In fiscal 2021, DoITT will generate budgetary savings of \$1.9 million in Fiscal 2021 through the City's hiring and attrition management program, which allows for one replacement for every three employees lost through attrition and is anticipated to reduce headcount by 83 positions across the Department. This reduction includes 39 positions from the Technology Services, 10 positions from the 911 Technical Operations, 16 positions from the Mayor Office of Media and Entertainment, and 18 position from the 311 Services.
- **Women's Fund for Media Grant Deferment.** \$745,000 in savings resulting from MoME deferring the issuance of Women's Fund media grant in Fiscal 2021.

Agency Budget by Program Area

Table 2: DoITT's Financial Summary (000')

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Budget by Program Area						
311/NYC.gov	\$51,519	\$51,508	\$46,945	\$47,409	\$46,995	\$50
911 IT Maintenance & Operations	21,432	23,839	95,276	92,381	95,235	(41)
DoITT Administration and Operations	62,353	62,644	62,072	61,912	62,091	19
NYC Cyber Command	59,157	75,100	122,702	118,232	127,302	4,600
MoME	18,440	18,346	21,470	33,351	24,395	2,925
Tech Services	462,609	590,245	352,148	534,124	343,213	(8,935)
TOTAL	\$675,510	\$821,682	\$700,613	\$887,409	\$699,232	(\$1,381)
Funding						
City Funds			\$552,396	\$581,562	\$555,390	\$2,994
Other Categorical			2,651	17,135	2,651	0
Capital- IFA			0	1,785	0	0
State			0	2,437	0	0
Federal – Community Development			1,696	44,201	1,699	3
Federal - Other			885	33,117	0	(885)
Intra City			142,985	207,172	139,491	(\$3,494)
TOTAL	\$675,510	\$821,682	\$700,613	\$887,409	\$699,232	(\$1,381)
Budgeted Headcount						
Full-Time Positions - Civilian	1,546	1,673	1,790	1,715	1,824	34
TOTAL	1,546	1,673	1,790	1,715	1,824	34

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

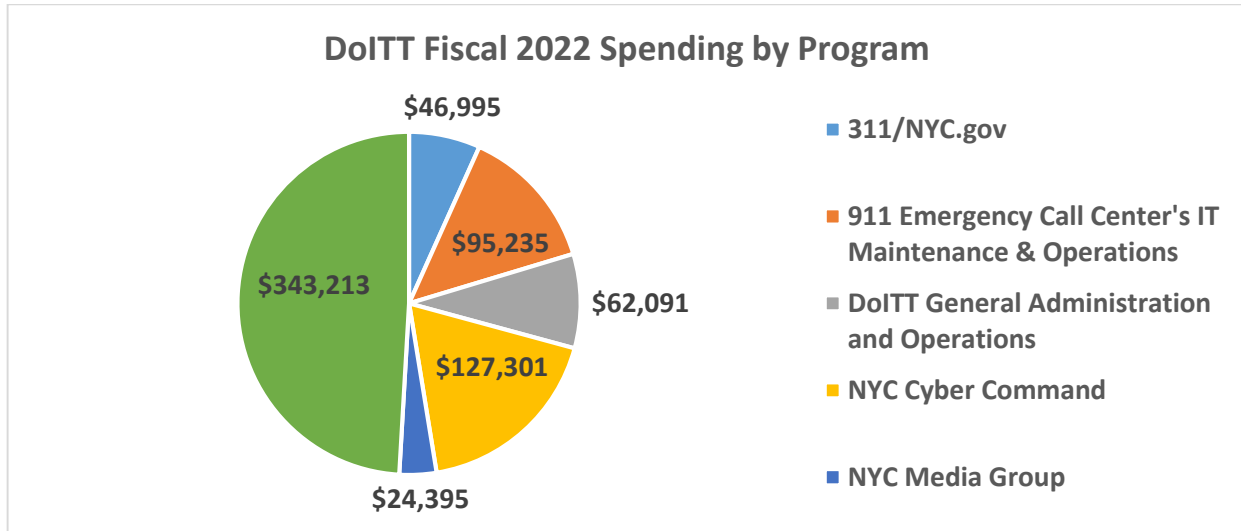
DoITT's Fiscal 2022 Preliminary Budget totals \$699.2 million, and is \$1.2 million less than the Fiscal 2021 Adopted Budget of \$700.6 million, a slight decrease of one percent. In the Preliminary Plan, DoITT's Fiscal 2021 budget of \$887.4 million, is \$186.8 million more than the Fiscal 2021 Adopted Budget. The significant variance in funding between years is driven by the recognition of additional non-city funding including \$32.2 million in federal funding and \$14.4 million in Other Categorical funding most of which is related to COVID-19 expenses, and \$42.5 million in Community Development roll-over funding related to SuperStorm Sandy recovery which was included in the November 2020 Financial Plan. Additionally, the increase in the Fiscal 2021 budget is also due to the recognition of new needs of \$37.6 million in that fiscal year, which includes \$10 million for 311 support, to deal with increasing demand brought about by the ongoing COVID-19 pandemic, and \$13.9 million for citywide homeless shelter WiFi upgrades.

Spending by Program Area

The Department's Budget is divided across six program areas of which Technology Services is the largest accounting for 49 percent of the Department's total budget and includes almost all of the Department's Intra-City funding which totals \$139.5 million in Fiscal 2022. Appendix C gives an overview of DoITT program areas, including the spending, funding and budgeted headcount.

Figure 2 provides a breakdown of DoITT’s Fiscal 2022 program area budgets.

Figure 2: DoITT Fiscal 2022 Spending by Program Area Overview (000’s)

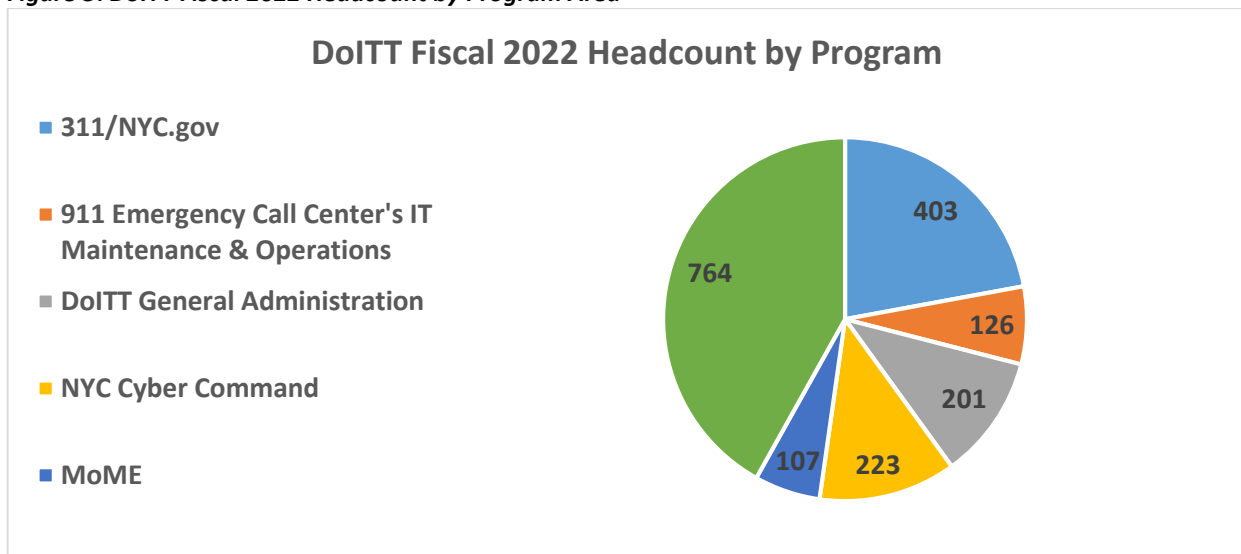


Agency Funding

DoITT’s Fiscal 2022 Preliminary Budget totals \$699.2 million. The majority of the Department’s total budget consists of City funds, which accounts for 79.9 percent of the Department’s funding. The second largest funding source, at 20 percent, is intra-city payments from other City agencies for telecommunications, data, and consulting services and support for which DoITT coordinates payments.

Headcount

Figure 3: DoITT Fiscal 2022 Headcount by Program Area



The 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. As of December 2020, the Department had a Full Time (FT) vacancy rate of 9.2 percent, equivalent to 166 vacant FT positions.

The Department’s Fiscal 2022 budgeted headcount is 109 positions higher than its Fiscal 2021 headcount which totals 1,715. The increase can be attributed to the Department’s hiring management program which reduces positions for Fiscal 2021 only, while the Fiscal 2022 budget includes the scheduled expansion of NYC Cyber Command.

Contract Budget

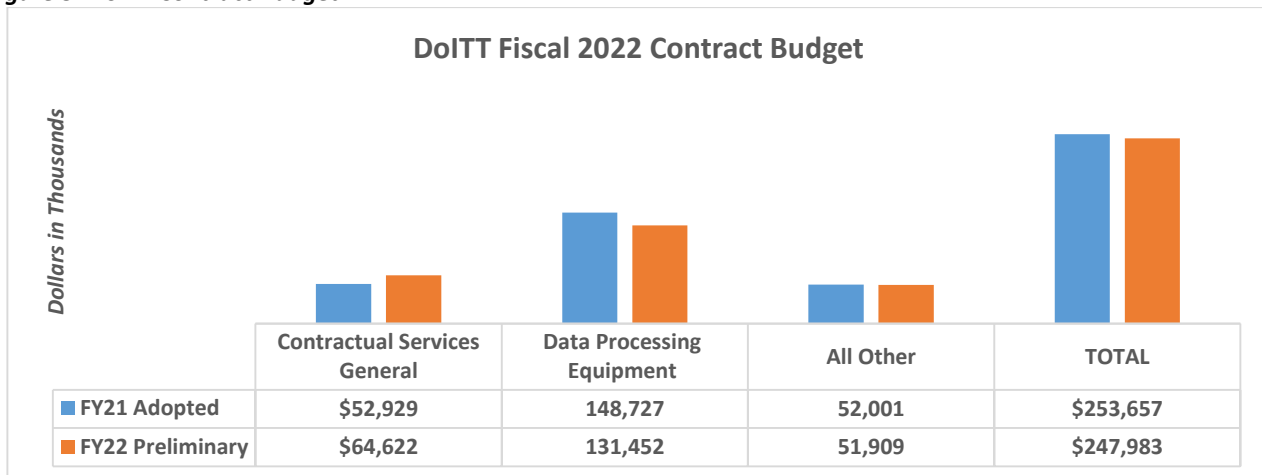
The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Fiscal 2022 Preliminary Contract Budget totals \$17 billion for procurement across all agencies.

The Department’s Fiscal 2022 Contract Budget totals \$248 million for 135 contracts, accounting for 47 percent of DoITT’s Fiscal 2022 OTPS Budget. Data processing equipment and General Contractual Services total \$196 million, for 96 contracts, and represents 79 percent of the Department’s Fiscal 2022 Contract Budget.

DoITT’s Contract Budget includes funding for the technical maintenance of several of the city’s major technology systems including the 311 Customer Service Center, and the 911 Public Safety Answering Centers (PSAC).

Additionally, DoITT provides computing services to City agencies in meeting their information processing needs and implements a single data communications network among City agencies through the City Net system, which is later charged back to those agencies through an inter-city billing process. Some of DoITT’s expense contracts are reviewed and adjusted on a year-to-year basis.

Figure 5: DoITT Contract Budget



Fiscal 2021 City Council Initiatives

Table 3: Council Initiatives funding overview (000's)

Initiatives	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY21
Digital Inclusion and Literacy Initiative	\$750	\$1,020	\$2,040	\$3,060	\$3,060	\$3,060	\$1,530
Diversity, Inclusion and Equity in Tech Initiative	-	-	\$225	\$700	\$700	\$700	\$595

Table 3 above gives an overview of the Council Initiatives over the years. During the Fiscal 2021 Adopted Budget and in response to the COVID-19 pandemic, the City outlined a plan to reduce its spending. To develop the program, the Council has identified efficiencies, including cuts in the council's discretionary funding that would yield budgetary savings.

Digital Inclusion and Literacy Initiative. This initiative was initially funded in 2017 and provides computer-based training and learning, technical skill development, improve internet access, and offer free public streaming services. The Council has designated the Department of Youth and Community Development (DYCD) to carry out this initiative. As part of the Fiscal 2021 Adopted Budget, this initiative was allocated an amount of \$1.5 million which represents a decrease of 50 percent when compared to the Fiscal 2020 Adopted Budget.

Diversity, Inclusion and Equity in Tech Initiative. This initiative supports NYCHA residents aspiring to pursue careers in technology, and provides support career readiness training in the technology industry. The Council has designated Department of Youth and Community Development (DYCD) to carry out this initiative. As part of the Fiscal 2021 Adopted Budget, this initiative was funded at \$595,000 which represents a decrease of 15 percent when compared to the Fiscal 2020 Adopted Budget.

For additional information of the Council Initiatives, please go to <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2020/06/Fiscal-2021-Schedule-C-Cover-REPORT-Final.pdf>

Miscellaneous Revenue

DoITT generates miscellaneous revenue from a wide variety of sources which include Cable Television Franchises, and advertising revenue from LinkNYC kiosks, amongst others. Table 4 shows the Department's major miscellaneous revenue sources.

Table 4: DoITT Miscellaneous Revenue Budget Overview (000's)

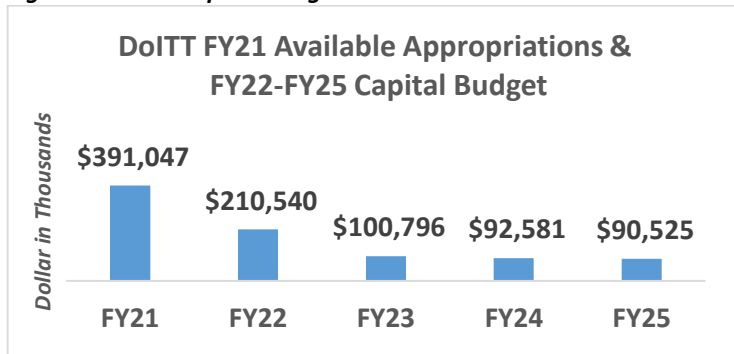
<i>Dollars in Thousands</i>						
Revenue Sources	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Film Application Process Fees	\$1,042	\$687	\$800	\$350	\$1,020	\$220
Premier Fees	274	266	225	225	274	49
Cable Television Franchises	138,533	128,000	135,000	127,750	133,467	(1,533)
Mobile Telecom Franchises	15,000	18,100	3,840	23,000	3,840	0
WiFi Revenue	32,333	0	25,000	25,000	0	(25,000)
Film Permits for City Property	300	250	300	300	300	0
NYC Revenue	750	750	750	750	750	0
Lease -Time TV	1,700	1,700	1,700	1,700	1,700	0
Procurement Card Spend Rebates	2,130	0	1,300	1,300	2,130	830
TOTAL	\$192,062	\$149,487	\$168,915	\$180,375	\$143,481	(\$25,434)

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

The Preliminary Budget projects that the Department will generate Miscellaneous Revenue totaling \$180.4 million in Fiscal 2021. DoITT's projected miscellaneous revenue decreases to \$143.5 million in Fiscal 2022. DoITT's Fiscal 2022 miscellaneous revenue is lower because the financial plan has yet to recognize LinkNYC revenue as the Administration renegotiates the franchise agreement with City-Bridge, the entity responsible for the management of the LinkNYC kiosks.

Fiscal 2021-2025 Preliminary Capital Budget

Figure 6: DoITT Capital Budget

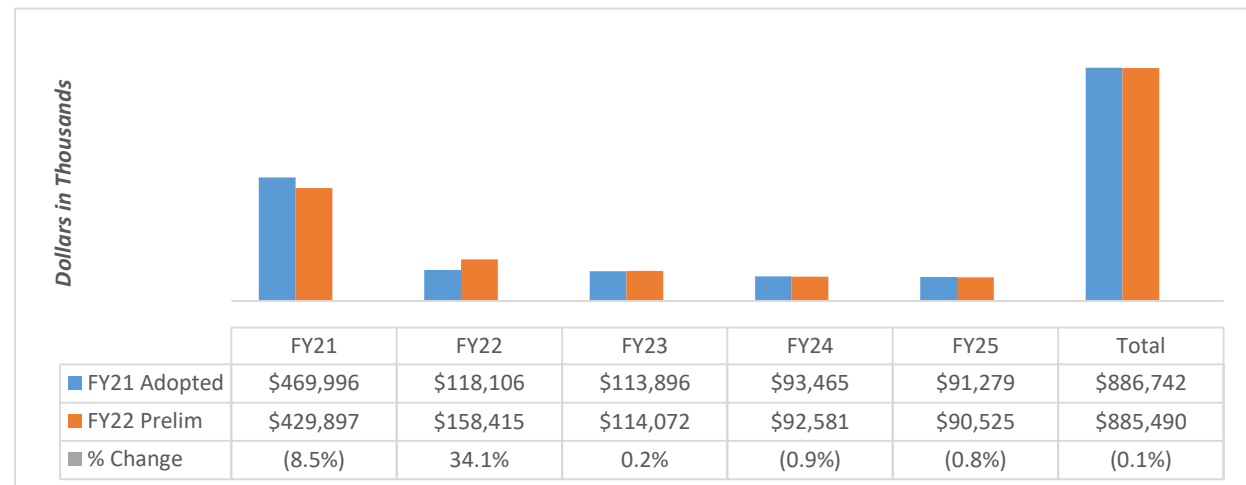


As shown in the chart above, the Department of Information Technology and Telecommunication’s Preliminary Capital Budget includes \$494.4 million in Fiscal 2022-2025. This represents nearly one percent of the City’s total \$53.6 billion Capital Budget for 2022-2025. DoITT’s Fiscal 2022 Preliminary Capital Budget is an estimate of the additional appropriations needed in addition to the projected excess appropriations for Fiscal 2022 to fully fund the Department’s capital projects planned for next year. DoITT’s available appropriations for Fiscal 2021 total \$391 million. This includes nearly \$136.3 million in reauthorized prior appropriations and \$254.7 million in authorized Fiscal 2021 appropriations.

Preliminary Capital Commitment Plan for Fiscal 2021-2025

The Department of Information Technology and Telecommunication’s Preliminary Commitment Plan includes \$885.4 million in Fiscal 2021-2025. This represents approximately one percent of the City’s total \$84.1 billion Preliminary Commitment Plan.

Figure 7: DoITT Capital Commitment Plan FY21-25



The Preliminary Capital Plan for the Department for Fiscal 2021-2025 has slightly decreased by \$1.2 million to a total of \$885.4 million, demonstrating a less than one percent reduction when compared to the Department’s Adopted Commitment Plan of \$886.7 million.

DoITT Capital Commitment Rates

Figure 8: DoITT Capital Commitment Rate

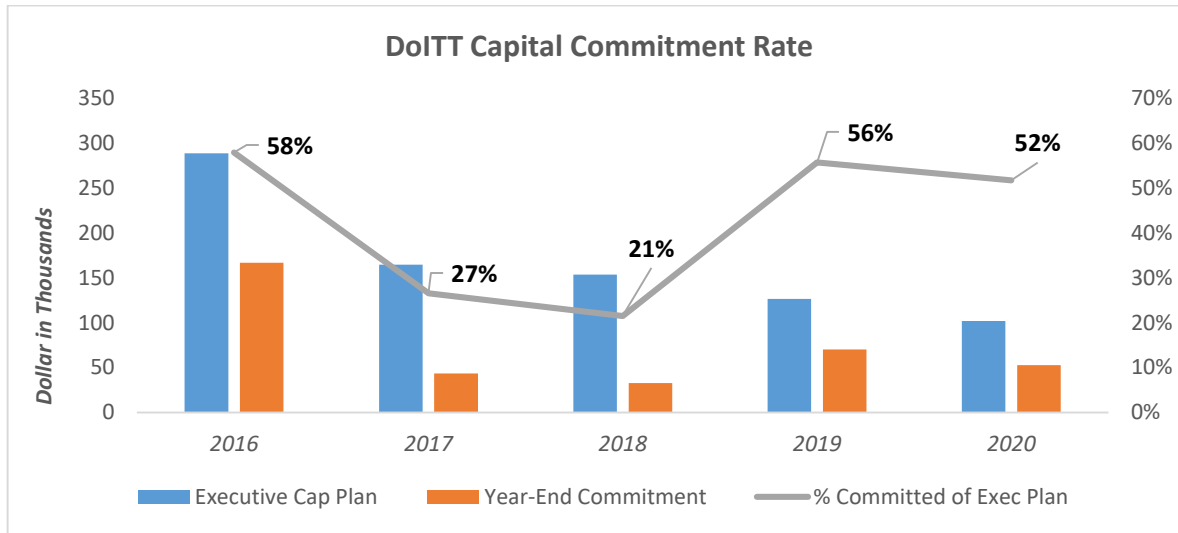


Figure 8 above displays the Department’s capital commitment rates from Fiscal 2016 through Fiscal 2020. In Fiscal 2020, DoITT had planned commitments of \$102 million of which \$52.7 million were actualized, resulting in a commitment rate of 52 percent, while its capital commitment rates since Fiscal 2016 have averaged 42.8 percent.

DoITT Capital Commitment Plan Structure

DoITT’s Capital Plan contains two budget lines, one for all general information technology (IT) services and cybersecurity related projects, and the second contains Emergency Communications Transformation Program (ECTP) related projects.

The following tables show a breakdown of planned commitments from Fiscal 2021 – 2025 for both budget lines under DoITT’s Capital Plan, which are DP-0001 (general IT services) and DP-0002 (ECTP-related projects).

Table 5: DoITT Capital Commitment Plan – General IT services projects

DoITT 2021-2025 Capital Commitment Plan (Budget Line DP-0001)						
Dollars in Thousands						
	2021	2022	2023	2024	2025	Total
Preliminary Plan	\$395,999	\$112,154	\$80,286	\$60,019	\$90,525	\$738,983
Adopted Plan	\$436,098	\$71,845	\$80,110	\$60,903	\$91,279	\$740,235
Change	(\$40,099)	\$40,309	\$176	(\$884)	(754)	(\$1,252)

Source: OMB Fiscal 2022 Preliminary Capital Commitment Plan

For budget line DP-0001 (all general IT service projects), funding decreased slightly by \$1.2 million to a total of \$739 million in the Preliminary Plan. The bulk of the funding in this budget line is held in a lumpsum project line titled “DoITT’s EDP Projects – Current Year and Out-Year Planning” which totals \$245.8 million From Fiscal 2021-2025. This funding is transferred to create new project lines as plans and phases of DoITT’s capital projects are finalized.

Several major capital projects for the purchase of Electronic Data Processing (EDP) projects included in the Preliminary Capital Plan for Fiscal 2021-2025 are outlined below.

- **DoITT Enterprise Online Services.** \$143 million for the purchase of software licenses, as part of the Enterprise Online Services rollout.
- **DoITT IT Modernization Initiatives.** \$59.1 million for IT Infrastructure as part of the large-scale effort to modernize critical infrastructures and applications.
- **DoITT 311 Telecomm Modernization.** \$61.6 million for the purchase of hardware, software and professional services necessary to complete Phase 1 and 2 of the 311 Telecommunication System Modernization projects.
- **DoITT Next Generation.** \$43.7 million to upgrade infrastructure of the Next Generation 9-1-1 telecommunications network and its various subsystems.
- **DoITT Data Center Storage Modernization.** \$24 million to upgrade the Department's Data Center Storage.
- **Citywide Data Center Network Upgrade.** \$20 million to upgrade Citywide Data Center Network.
- **DoITT NYC eArrestment Re-Architecture.** \$17 million for the City eArrestment Re-Architecture.
- **DoITT Alarming ServiceNow Implementation.** The Fiscal 2021 Capital Commitment Plan includes \$16 million to the implementation of the Alarming Service.

Table 6: DoITT Capital Commitment Plan – ECTP projects

DoITT 2021-2025 Capital Commitment Plan (Budget Line DP-0002)						
<i>Dollars in Thousands</i>						
	2021	2022	2023	2024	2025	Total
Preliminary Plan	\$33,989	\$46,261	\$33,786	\$32,562	\$0	\$146,507
Adopted Plan	\$33,898	\$46,261	\$33,786	\$32,562	\$0	\$146,507
Change	\$0	\$0	\$0	\$0	\$0	\$0

Source: OMB Fiscal 2021 Preliminary Capital Commitment Plan

For budget line DP-0002 (Emergency Communications Transformation Program -related projects), totals \$146.5 million between Fiscal 2021 – 2025, and remains unchanged since the Adopted Capital Commitment Plan. This budget line provides for the maintenance and upgrades for the City's two Public Safety Answering Centers (911 Emergency Call Centers).

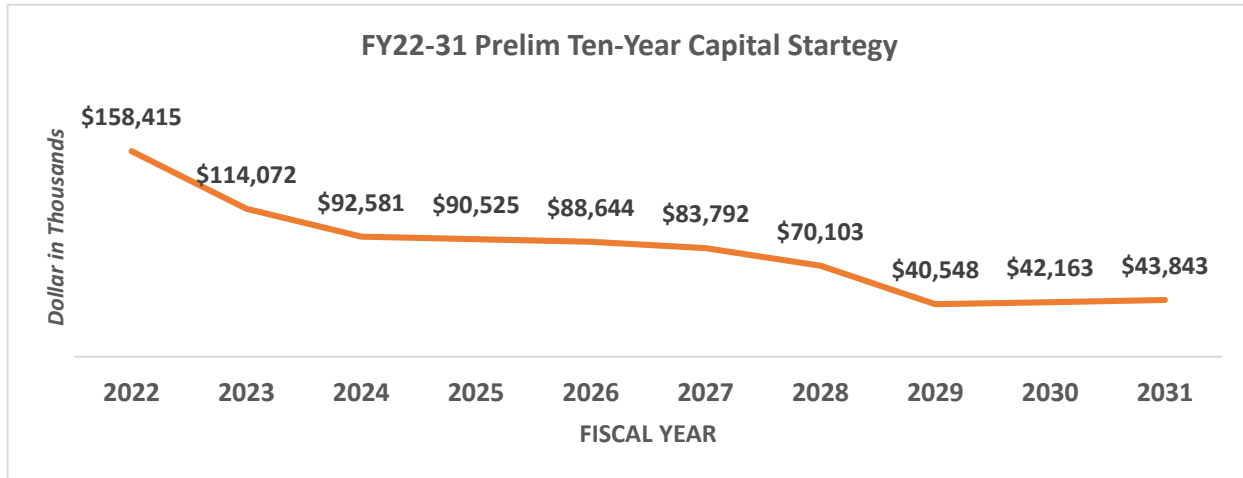
Citywide Broadband Expansion. Additionally, the Preliminary Capital Commitment Plan includes funding of \$157 million for the Broadband initiative, which would expand wireless access to low-income New Yorkers. The Mayor announced the City will accelerate the buildout of 5G by making an unprecedented 7,500 City street poles available for mobile carriers to build out their networks, mainly in underserved areas. This funding resides in the Citywide Equipment capital budget and not directly in DoITT's capital budget.

Preliminary Ten-Year Capital Strategy Fiscal 2022-2031

The Ten-Year Strategy is the City’s long-term capital planning document, which proves a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter. The City’s Ten-Year Strategy totals \$118.8 billion (all funds), which is \$1.9 billion larger than the \$116.9 billion Fiscal 2020-2029 Ten-Year Strategy.

DoITT’s Ten-Year Capital Strategy totals \$824.7 million, accounting for less than one percent of the City’s total strategy. The following chart displays DoITT’ Ten-Year Capital Strategy.

Figure 9: FY22-31 Preliminary Ten-Year Capital Strategy by Year



DoITT’s Ten-Year Strategy of \$824.7 million does not include capital funding for the current fiscal year, which totals \$436.1 million. Given DoITT’s average capital commitment rate of 43 percent since Fiscal 2016, it is estimated that funding for DoITT’s Ten-Year Strategy will increase significantly as funds are rolled from the current fiscal year.

DoITT’s Ten-Year Strategy is housed as a subcategory to the “Energy Efficiency and Citywide Equipment” capital program area, which includes capital funding for the Financial Information Services Agency (FISA) and other citywide data processing equipment, and totals \$8.2 billion. Of this total, DoITT’s Ten-Year Strategy accounts for 10 percent.

Preliminary Mayor’s Management Report (PMMR) Performance Measures

During the first four months of Fiscal 2021, DoITT continued to support the City’s response to the COVID-19 pandemic by developing and enhancing the City’s contact tracing application, which is the centerpiece of the Test & Trace Corps’ efforts to track and contain the spread of COVID-19. In support of the Mayor’s Office to Protect Tenants, DoITT built the NYC Tenant Resource Portal, the City’s first-ever online resource to help residential renters access free resources from the City to help prevent evictions and keep tenants stably housed. DoITT worked with the Department of Education to procure another 100,000 iPads to enable remote learning for the City’s public-school children who did not have access to an internet connected device. DoITT also designed and built out the call center infrastructure to support the Office of Pupil Transportation so that parents had a point of contact for transport information for their school age children who returned to in-person learning.

DoITT made progress decommissioning and replacing end-of-life and legacy systems and implementing measures to secure the City’s network as work-from-home continues. Highlights of these efforts include the completion of the rollout of Windows 10 and Office 365 to DoITT-supported

agencies; the full implementation of multifactor authentication at DoITT-supported agencies; and the removal of equipment at and closing out of leases for sites that supported NYCWiN, which was decommissioned in Fiscal 2020.

Following the registration of the City's NextGen 911 contracts in Fiscal 2020, DoITT has driven forward the effort to design and implement a NextGen 911 system. DoITT completed the first four months of Fiscal 2021 with no public safety outages, which includes the Text-to-911 system launched in Fiscal 2020.

In April of 2020, DoITT resumed management of the 311 Customer Service Center, which is the primary gateway for the public to access government services, and during the first four months of Fiscal 2021, wait times for critical COVID-19 related services for New Yorkers were de minimis. The 311 Operations received more than 14 million contacts from New Yorkers across its Customer Service Center, website and mobile application during the first four months of Fiscal 2021: approximately 8 million calls were made to 311; 5 million contacts came through 311's website; and 1 million came through the 311 mobile application and text messaging. Each of these metrics increased significantly compared to the same time period in the prior fiscal year.

The average wait time to speak with a Tier 1 agent during the reporting period was 1 minute and 21 seconds during peak hours, and 21 seconds outside of those hours.

Appendix D gives an overview of the 311 Operations program and DoITT Preliminary Mayor's Management Report (PMMR) Performance Measures.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
DoITT Budget as of the Fiscal 2021 Adopted Budget	\$552,396	\$148,216	\$700,612	\$544,657	\$143,842	\$688,499
New Needs						
COVID IT Costs	-	16,000	\$16,000	-	-	-
IFA Extensions	-	1,796	1,796	-	-	-
Microsoft ELA	12,700	-	12,700	-	-	-
Shelter WiFi Upgrade	13,940	-	\$13,940	2,617	-	2,617
311 Surge Staff	10,000	13,084	23,084	0	-	0
Expense-funded of Approved Cap. Projects	13,703	-	13,703	12,275	-	12,275
Subtotal, New Needs	\$50,343	\$30,880	\$81,223	\$14,892	-	\$14,892
Other Adjustments						
City - Other Adjustments	(\$740)	-	(\$740)	-	-	-
Capital Adjustments	-	(11)	(11)	-	-	-
Community Development Adjustments	-	31,539	31,539	-	-	-
Other Categorical– Federal Adjustments	-	14,484	14,484			
Other – Federal Adjustments	-	3,147	3,147			
State Adjustments	-	2,436	2,436			
Federal Adjustment	-	10,965	10,965			
Intra – City Adjustment	-	64,261	64,261	(69)		(69)
Subtotal, Other Adjustments	(\$740)	\$126,856	\$126,085	(69)	-	(\$69)
Savings						
Personal Service	(\$5,268)	-	(\$5,268)	(\$635)	-	(\$635)
Industry Development – MoME	(274)	-	(274)	-	-	-
Women’s Fund for MoME	(1,245)	-	(1,245)	-	-	-
Hiring and Attrition Management	(2,433)	-	(2,433)	-	-	-
Agency-wide Savings	(6,500)	-	(6,500)	(3,455)	-	(3,455)
Telecoms Savings	-	(75)	(75)	-	-	-
OTPS Savings	(4,716)	-	(4,716)	-	-	-
Subtotal, Savings	(\$20,437)	(75)	(\$20,511)	(\$4,090)	-	(\$4,090)
TOTAL, All Changes	\$29,166	\$157,661	\$186,797	\$10,733	-	\$10,733
DoITT Budget as of the Fiscal 2022 Preliminary Budget	\$581,563	\$253,567	\$887,409	\$555,390	\$143,842	\$699,232

B: DoITT Contract Budget

DoITT Fiscal 2022 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY21 Adopted	Number of Contracts	FY22 Preliminary	Number of Contracts
Contractual Services General	\$52,929	25	\$64,622	24
Telecommunications Maintenance	14,827	7	14,827	7
Maintenance and Repairs General	20,296	8	20,296	8
Office Equipment Maintenance	434	3	434	3
Data Processing Equipment	131,452	72	131,452	72
Printing Contracts	108	3	108	3
Security Services	175	1	175	1
Temporary Services	1,138	3	1,138	3
Cleaning Services	17	2	17	2
Training Program City Employees	730	5	730	5
Professional Service - Legal Service	102	1	102	1
Professional Service - Computer Services	600	1	600	1
Professional Service - Other	13,569	5	13,478	5
TOTAL	\$253,657	136	\$247,983	135

C: DoITT Program Areas**311/NYC.gov Operations**

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services (PS)	\$17,711	\$19,486	\$20,819	\$20,379	\$20,868	\$50
Other Than Personal Services	32,808	32,022	26,126	27,029	26,127	0
TOTAL	\$51,519	\$51,508	\$46,945	\$47,408	\$46,995	\$50
Funding						
City Funds			\$44,214	\$44,327	\$44,261	\$47
Federal Community Development			1,634	1,634	1,635	3
Intra City			1,097	1,447	1,097	0
TOTAL			\$46,945	\$47,408	\$46,995	\$50
Budgeted Headcount						
Full-Time Positions - Civilian	364	379	403	385	403	0
TOTAL	364	379	403	385	403	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

911 Emergency Call Center's IT Maintenance & Operations

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services (PS)	\$14,797	\$15,877	\$14,275	\$15,730	\$14,235	(\$40)
Other Than Personal Services	6,634	7,961	81,000	76,651	81,000	0
TOTAL	\$ 21,432	\$23,839	\$95,275	\$92,381	\$95,235	(\$40)
Funding						
City Funds			\$95,275	\$90,528	\$95,235	(\$40)
Capital – IFA			-	1,785	-	0
Intra City			-	68	-	0
TOTAL			\$95,275	\$92,381	\$95,235	(\$40)
Budgeted Headcount						
Full-Time Positions – Civilian	126	131	126	131	126	0
TOTAL	126	131	126	131	126	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

DoITT General Administration and Operations

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services (PS)	\$14,588	\$16,453	\$18,659	\$18,499	\$18,681	\$20
Other Than Personal Services	\$47,766	\$46,191	\$43,412	\$43,412	\$43,410	0
TOTAL	\$62,353	\$62,644	\$62,071	\$61,911	\$62,091	\$20
Funding						
City Funds			\$53,173	\$53,013	\$53,192	(20\$)
Intra City			\$8,898	\$8,898	\$8,898	0
TOTAL			\$62,071	\$61,911	\$62,091	(\$20)
Budgeted Headcount						
Full-Time Positions – Civilian	146	178	212	201	201	(11)
TOTAL	146	178	212	201	201	(11)

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

NYC Cyber Command

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services (PS)	\$6,249	\$11,787	\$19,503	\$14,736	\$24,688	\$5,185
Other Than Personal Services	52,908	63,313	103,198	103,496	102,613	(585)
TOTAL	\$59,157	\$75,100	\$122,701	118,232	127,301	\$4,600
Funding						
City Funds			\$118,643	112,875	123,828	\$5,185
Federal - Other			585	1,884	0	(585)
Intra City			3,473	3,473	3,473	0
TOTAL			\$122,701	118,232	127,301	\$4,600
Budgeted Headcount						
Full-Time Positions – Civilian	69	103	186	182	223	37
TOTAL	69	103	186	182	223	37

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

NYC Media Group (MoME)

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services (PS)	\$6,985	\$7,460	\$8,193	\$7,715	\$8,114	(\$79)
Other Than Personal Services	11,454	10,886	13,277	25,635	16,281	3,004
TOTAL	\$18,439	\$18,346	\$21,470	\$33,350	\$24,395	\$2,925
Funding						
City Funds			\$19,107	\$17,140	\$22,032	\$2,925
Other Categorical			2,363	16,210	2,363	0
TOTAL			\$21,470	\$33,350	\$24,395	\$2,925
Budgeted Headcount						
Full-Time Positions – Civilian	84	85	108	91	107	(1)
TOTAL	84	85	108	91	107	(1)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Technology Services

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY2
Spending						
Personal Services (PS)	\$83,060	\$88,057	\$85,521	\$83,201	\$84,710	(\$811)
Other Than Personal Services	379,548	502,187	266,627	450,922	258,503	(8,124)
TOTAL	\$462,608	590,244	352,148	534,123	343,213	(\$8,935)
Funding						
City Funds			\$221,983	\$263,677	\$216,841	(\$5,142)
Federal - Community Development			61	42,566	61	0
Federal - Other			300	31,232	0	(300)
Other Categorical			287	924	287	0
State			0	2,436	0	0
Intra City			129,516	193,285	126,022	(3,494)
TOTAL			\$352,148	\$534,121	\$343,213	(\$8,936)
Budgeted Headcount						
Full-Time Positions – Civilian	757	797	755	725	764	9
TOTAL	757	797	755	725	764	9

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

D: Preliminary Mayor’s Management Report (PMMR) Performance Measures

311 Program Services Performance

311 Critical Performance Indicators	Actuals			Target		4-Month Actual	
	FY18	FY19	FY20	FY21	FY22	FY20	FY21
311 Calls (000)	20,618	19,541	21,515	*	*	5,929	8,380
311 Online Site Visits (000)	19,345	20,185	10,553	↑	↑	3,131	5,028
311 mobile app contacts (000)	1,365	1,829	2,234	*	*	657	623
311-NYC (text) contacts (000)	254	253	424	*	*	78	142
Average wait time (tier 1 calls) (minutes: seconds) Peak hours	0:26	0:27	1:38	0:30	0:30	0:23	0:22
Knowledge articles accessed (000)		81%	82%	80%	80%	82%	86%
NYC.gov unique visitors (average monthly) (000)	4,559	4,358	4,373	↑	↑	4,258	4,208
↑↓ Directional Target * Non ☹							

DoITT Overall PMMR

DoITT Critical Performance Indicators	Actual			Target		4-Month Actual	
	FY18	FY19	FY20	FY21	FY22	FY20	FY21
Systems DoITT manages	241	255	352	*	*	N/A	N/A
Newly completed projects that provide new services to the public	36	43	91	*	*	N/A	N/A
Incidents that directly impact services provided to the public	N/A	N/A	106	↓	↓	N/A	N/A
Critical public safety outages	0	2	0	↓	↓	99,118	98,304
Total outage time for critical public safety infrastructure (minutes)	0	2	0	↓	↓	0	0
Incidents by severity level - Critical	132	89	157	↓	↓	N/A	N/A
Active projects for new services to the public	43	50	99	*	*	N/A	N/A
Active projects to support outside agencies	48	64	115	*	*	N/A	N/A
NYC.gov unique visitors (average monthly) (000)	4,358	4,373	5,438	↑	↑	4,208	5,785
Video cable complaints Citywide	N/A	N/A	2,839	↓	↓	N/A	N/A
Video complaints resolved Citywide (%)	N/A	N/A	77%	↓	↓	N/A	N/A
Cumulative number of LinkNYC subscribers	4,374,631	6,925,073	8,983,785	*	*	N/A	N/A
↑↓ Directional Target * None							