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**Report on the Fiscal 2024 Preliminary Plan and
the Fiscal 2023 Preliminary Mayor's
Management Report for the
Department of Information Technology
Information and Technology**

March 9, 2023

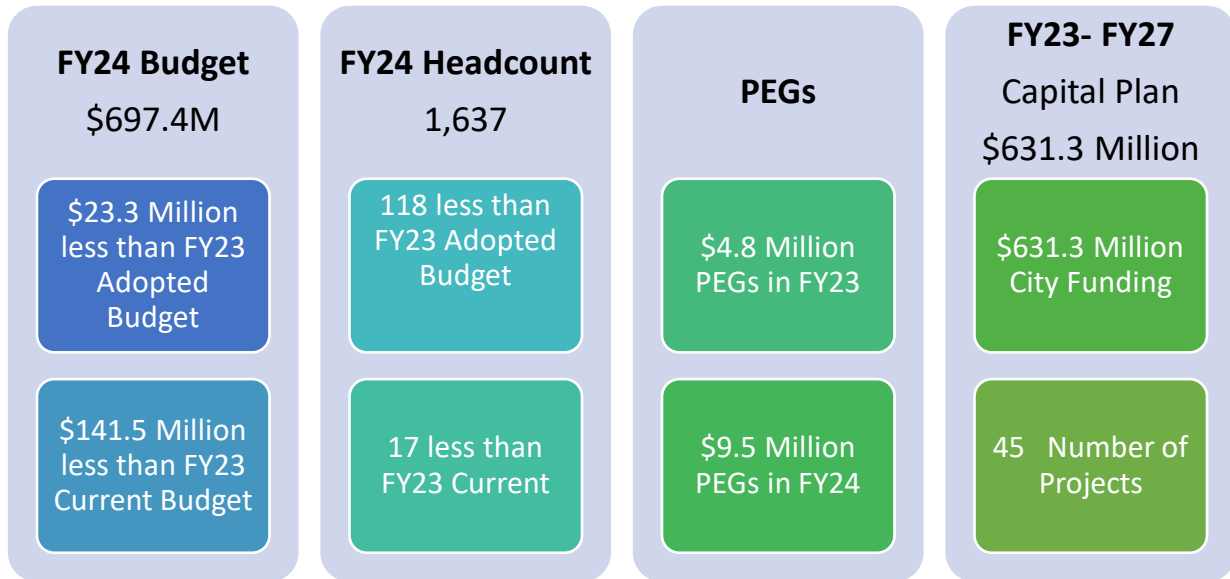
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Department of Information Technology Information and Technology (DoITT) Fiscal 2024 Budget Snapshot



Department of Information Technology and Telecommunications Overview (DoITT)

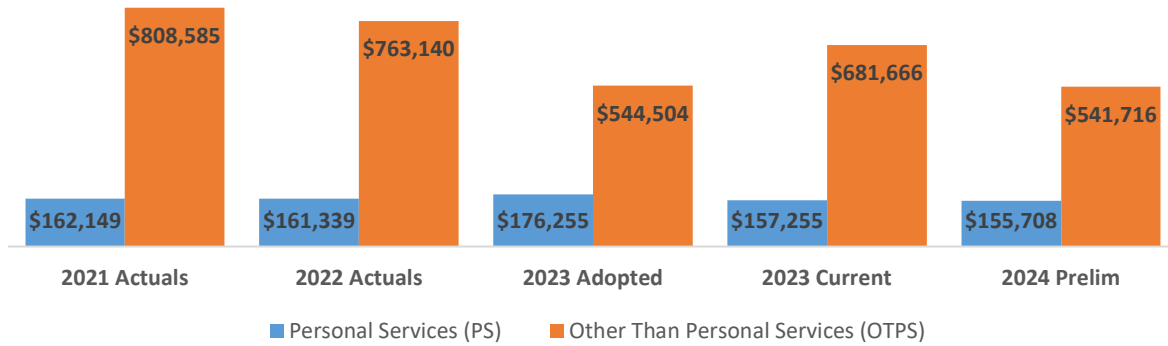
The Department of Information Technology and Telecommunications (DoITT, or the Department) provides citywide coordination and technical expertise in the development and use of data, voice, and video technologies in City services and operations. DoITT’s Commissioner directs the development of Information 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 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 Financial Plan Overview

DoITT’s Fiscal 2024 Preliminary Budget totals \$697.4 million, which represents less than one percent of the City’s Budget of \$102.7 billion. DoITT’s Fiscal 2024 Budget includes \$155.7 million for Personal Services (PS) to support 1,637 full-time positions. The Department’s Other Than Personal Services (OTPS) funding totals \$541.7 million and includes \$274.6 million for contractual services, the majority of which covers operational and maintenance expenses for the City’s IT infrastructure.

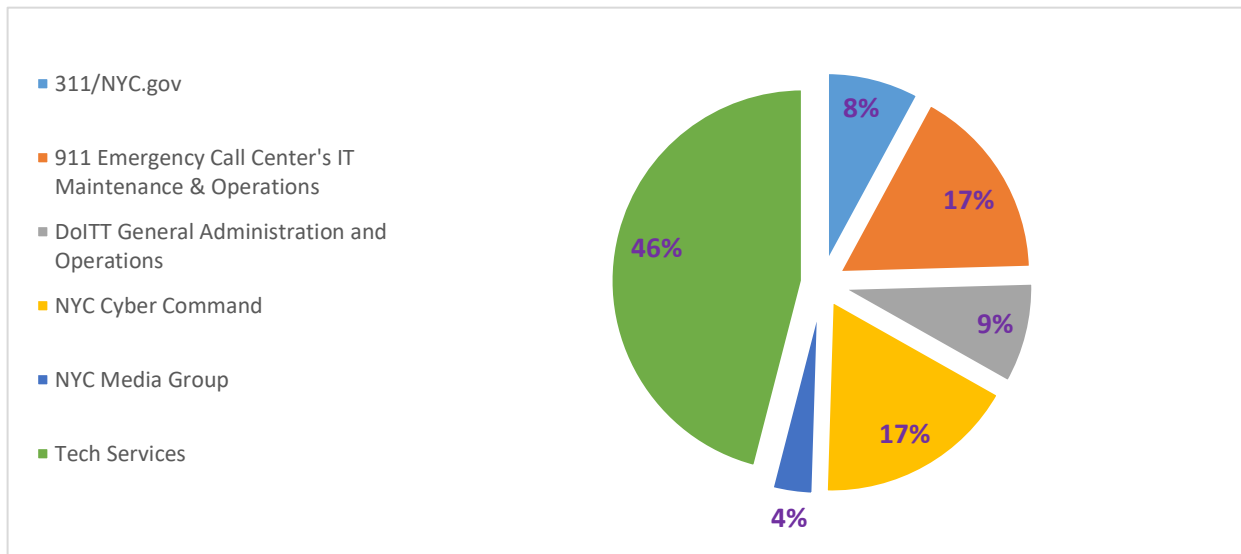
Chart 1: DoITT Expense Budget – PS and OTPS (\$’s in ‘000s)

DoITT Expense Budget - PS & OTPS



DoITT’s budget is divided into six program areas with Technology Services being the largest, accounting for 46 percent of the Department’s total budget. DoITT’s Fiscal 2024 Preliminary Budget includes \$528.5 million in City tax-levy funds, which represents approximately 76 percent of the Department’s total budget. DoITT’s budget includes \$137.6 million of intra-city funding, 20 percent of its total funding for Fiscal 2024 to purchase telecommunications, data and consultant services on behalf of other city agencies. Appendix C provides an overview of DoITT program areas, including the spending, funding and budgeted headcount.

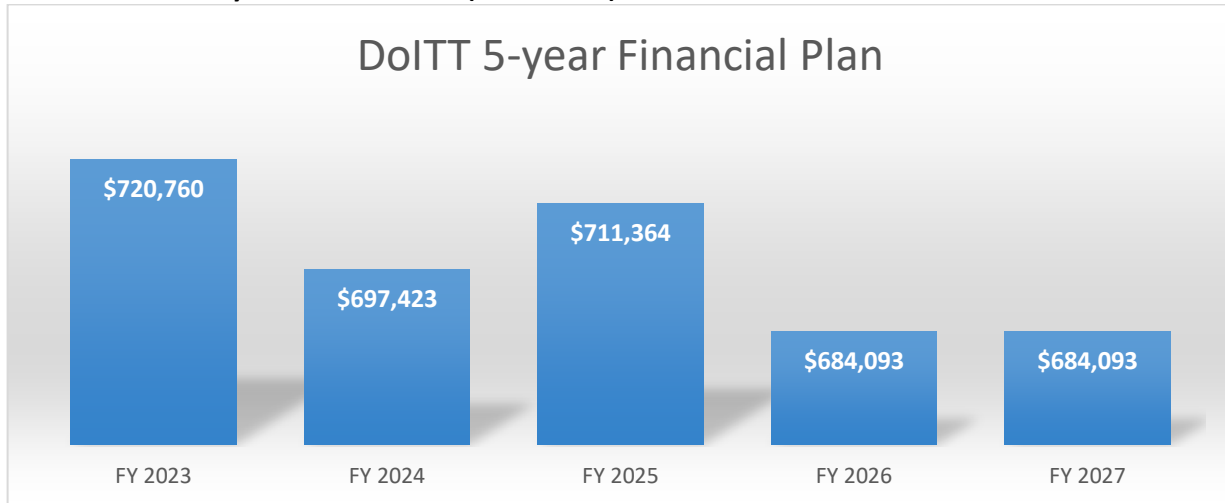
Chart 2: DoITT Fiscal 2024 Preliminary Budget by Program Area



Financial Summary Overview

The Fiscal 2024 Preliminary Plan includes \$697.4 million in Fiscal 2024 for DoITT, a decreases of \$23.3 million when compared to the Fiscal 2023 Adopted Budget amount of \$720.7 million. The Department’s budget grows to \$711.3 million in Fiscal 2025, decreasing to \$684 million by the end of the Plan period.

Chart 3: DoITT’s 5-year Financial Plan (\$’s in ‘000s)



Below is DoITT’s Financial Summary that shows funding by program areas, the source of funding and the headcount in Fiscal 2021-2024.

	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services	\$162,149	\$161,333	\$176,255	\$157,255	155,708	(\$20,547)
Other Than Personal Services	808,585	763,140	544,504	681,666	541,716	(2,788)
TOTAL	\$970,734	\$924,479	\$720,760	\$838,921	\$697,424	(\$23,335)
Budget By Program Area or U/A						
311/NYC.gov	\$53,741	\$71,275	\$56,762	\$54,684	\$55,074	(\$1,688)
911 IT Maintenance & Operations	90,612	99,209	105,882	108,598	116,186	10,303
DoITT Admin & Operations	63,197	62,525	68,531	66,777	60,144	(8,387)
NYC Cyber Command	96,957	118,841	127,265	121,875	120,732	(6,533)
MoME	17,461	33,489	26,047	38,434	24,594	(1,452)
Tech Services	648,764	539,138	336,270	448,551	320,692	(15,578)
TOTAL	\$970,734	\$924,479	\$720,760	\$838,921	\$697,424	(\$23,335)
Funding						
City Funds			\$561,538	\$582,578	\$528,557	(\$32,981)
Federal - Community Development			1,638	1,638	1,638	0
Federal - Other			925	66,936	25,000	24,074
Capital - IFA			2,053	2,053	0	(2,053)
Intra City			146,149	159,849	137,598	(8,550)
Other Categorical			6,650	20,202	\$2,650	(4,000)
State			1,805	5,663	1,979	173
TOTAL	\$970,734	\$924,479	\$720,760	\$838,921	\$697,424	(\$23,335)
Budgeted Headcount						
Full-Time Positions	1,641	1,539	1,755	1,654	1,637	(118)
TOTAL	1,641	1,539	1,755	1,654	1,637	(118)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

DoITT’s Fiscal 2024 budget is \$697.4 million is \$23.3 million less than the Fiscal 2023 Adopted Budget of \$720.7 million, a slight decrease of two percent. This decrease is largely the result of a reduction of \$15.6 million in Technology Services program area as follow:

- **NYCWin.** A reduction of \$28.5 million in Technology Services in Wireless NYCWin. DoITT continues to decommission NYCWiN and replace technology legacy systems while implementing measures to secure the City's network. Since last year, all agencies have migrated out of NYCWiN system. Costs associated with NYCWiN in Fiscal 2024 cover the removal of existing equipment from rooftops.
- **Headcount Reductions.** DoITT's headcount decreased by 118 positions when compared to the Fiscal 2023 Adopted Budget including an agency vacancy reduction of 101 full-time positions eliminated in the Fiscal 2024 Preliminary Plan as part of the Program to Eliminate the Gap (PEG). The headcount reduction occurred mainly in DoITT's General Administration and Operations, Cyber Command and 911 operations program areas.

DoITT's current Fiscal 2023 budget is \$839 million, \$141.5 million greater than the Fiscal 2024 Preliminary Budget. The significant variance in funding between years is driven mainly by the recognition of additional funds in Fiscal 2023, including:

- **City funding of \$54 million** in Fiscal 2023 for the onboarding of consultant resources to design/ build MyCity Project; the Broadband Technology Opportunity which was originally funded with Federal funds and is currently financed by city funds to sustain the project and, ongoing various citywide technology services.
- **Federal funding of \$30 million** in Fiscal 2023 to support the technology platform for the Humanitarian Emergency Response and Relief Centers (HERRCs) operations, the necessary hardware to operate the application, 24/7 support staff at all sites, and help desk services to all stakeholders. Another Federal funding of \$33.8 million in Fiscal 2023 will support cost associated with COVID-19 vaccine and Test and Trace and Wi-Fi connectivity at shelters.
- **Intra-city funding of \$22.5 million** in Fiscal 2023-2024 for telecommunication services that DoITT pays on behalf of other city agencies.
- **Categorical funding of \$17.5 million** in Fiscal 2023 for Governmental Educational Access Grants. Three major cable carriers provided these grants during the 2011 franchise agreement renewal with the City. They are being provided to the City to be solely used in support of NYC's public, educational, and governmental access channels, also known as PEG channels.

Fiscal 2024 Preliminary Budget Changes

Budget actions in the Preliminary Plan decreased DoITT's budget by \$3.1 million in Fiscal 2023 and \$9.6 million in Fiscal 2024 when compared to the November 2022 Plan. DoITT's Preliminary Plan does not include any new needs, but includes net other adjustments of \$1.6 million in Fiscal 2023 and a net reduction of \$28,000 in Fiscal 2024 and in the outyears. These additional funds are partially offset by the Department's Program to Eliminate the Gap savings of \$4.8 million in Fiscal 2023 and \$9.6 million in Fiscal 2024 and in the outyears.

The table below provides a summary of DoITT's spending change from the November 2023 Financial Plan to the Fiscal 2026 Preliminary Financial Plan.

Table 2: DoITT Fiscal 2024 Preliminary Budget Changes

Dollar in Thousands	FY23	FY24	FY25	FY26
November 2022 Plan	\$842,099	\$707,080	\$721,050	\$693,779
Other Adjustments	\$1,651	(\$3)	(\$3)	(\$3)
Program to Eliminate the Gap (PEG)	(\$4,829)	(\$9,658)	(\$9,657)	(\$9,657)
Total Change	(\$3,178)	(\$9,661)	(\$9,661)	(\$9,661)
Fiscal 2024 Prelim Budget	\$838,921	\$697,424	\$711,364	\$684,124

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

Other Adjustments

- **City funding Adjustment.** The Preliminary Plan includes an additional \$416,000 mainly for costs associated with heat, light and power in Fiscal 2023 only.
- **Other Federal Funding.** The Preliminary Plan includes a federal ARP –SLFRF funding swap of \$25 million in Fiscal 2024 and in Fiscal 2025. These federal funds replace \$25 million of City tax-levy funding provided for technology services.
- **Intra-City funding.** The Preliminary Plan includes an additional \$987,000 in Fiscal 2023 for COVID-19 Test and Trace.

Program to Eliminate the Gap (PEG)

- **Vacancy Reduction.** The Preliminary Plan includes the elimination of 101 vacant positions, resulting in savings of \$4.8 million in Fiscal 2023 and \$9.6 million Fiscal 2024 and in the outyears. DoITT has stated that they collaborated with OMB and agency partners to meet the Administration’s PEG target to minimize potential service impact.

Headcount

The Department’s Fiscal 2024 Preliminary Budget provides for 1,637 full-time budgeted positions across six program areas. As of December 2022, the Department had a full time vacancy rate of 8.3 percent. DoITT’s Fiscal 2024 budgeted headcount is 118 positions less than its Fiscal 2023 Adopted headcount of 1,755 positions. The decrease is driven by the vacancy reductions, which permanently eliminated 101 vacant positions.

The Citywide Technology Services program area contains DoITT’s largest headcount, totaling 712 full-time budgeted positions, and comprises 43.5 percent of the Department’s entire staff for Fiscal 2024.

Table 3: DoITT Fiscal 2024 Headcount Changes by Program Area

Program Area	Fiscal 2023 Adopted	Fiscal 2024 Preliminary	Difference
311 Operations	386	386	0
911 IT Maintenance & Operations	161	140	(21)
General Admin & Operations	196	144	(52)
NYC Cyber Command	189	153	(36)
NYC Mayor’s Office of Media and Entertainment	111	102	(9)
Tech Services	712	712	0
Total	1,755	1,637	(118)

DoITT Contract Budget

The City's Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract budget is a subset of the OTPS portion of the City's Expense Budget. Purchase orders and open market orders, as well as small purchases that do not require registration by the Comptroller's Office, are included in the Contract Budget. Contracts for the purchase of supplies, materials and equipment are not included.

DoITT's Fiscal 2024 Contract Budget totals \$274.6 million for 222 contracts and represents 40.2% of the Department's OTPS budget. The majority of the Department's contracts are related to data processing equipment and general contractual service for the maintenance of several of the city's major technology systems including NYC Cyber Command, and the 911 Public Safety Answering Centers (PSAC) and the purchase of Microsoft products.

Table 4: DoITT's Contract Budget by Program Area (\$'s in '000s)

Program Area	Amount	Contracts
311 Citizen Service Center	\$24,729	14
911 Technical Operations	\$73,630	38
DoITT General Admin & Operations	\$3,147	15
NYC Cyber Command	\$42,252	34
NYC Mayor's Office of Media and Entertainment	\$5,484	22
Tech Services	\$125,406	99
Total	\$274,651	222

Fiscal 2024 Preliminary Mayor's Management Report (PMMR)

During the first four months of Fiscal 2023, DoITT focused its critical mission on leveraging technology for New Yorkers. Below are highlights of ongoing projects:

Service delivery and performance monitoring

- In the first four months of Fiscal 2023, DOITT provided 378 technology services to agencies. This new metric was added in the Fiscal 2023 PMMR.
- OTI's Public Safety Division, which is responsible for managing critical 911 infrastructures, experienced no critical outages for three consecutive fiscal years.

Resolve all service disruptions within targeted levels

- During the first four months of Fiscal 2023 high priority incident resolution time averaged 19 hours, medium and low incidents were resolved in an average of 15 and 10 hours, respectively. The agency has significantly improved the resolution times in Fiscal 2023 compared to Fiscal 2022.

Ensure all application development and IT infrastructure projects are delivered on time

- During the first four months of Fiscal 2023, external agencies requested 17,885 services from OTI, the delivery time of the OTI services for external agencies averaged 11 days.

- During the first four months of Fiscal 2023, OTI standardized and streamlined external agencies request submissions using 74 catalog items, which included seven additional catalog items when compared to Fiscal 2022.
- In the Fiscal 2023, OTI implemented a customer satisfaction survey to ensure excellent quality of service to OTI customers. Preliminary results indicate an 85 percent satisfaction rate, which is a new metric of performance.

Increase the amount of publicly available data

- NYC.gov/OpenData contains 4.5 billion rows of data available for download, a slight increase compared to Fiscal 2022.
- During the first four months of Fiscal 2023, the percentage of datasets with data dictionaries was unchanged from the prior year due to the number of legacy datasets without dictionaries.

Regulate provisioning of public telecommunication services on City streets

- In the first four months of Fiscal 2023, the number of subscriptions to the LinkNYC franchise surpassed 12 million, which is approximately 1 million more subscriptions compared to Fiscal 2022. The number of subscriptions should increase in Fiscal 2023 as Link5G devices are installed in neighborhoods with a lack of other broadband options.

311 Customer Service

311 Customer Service received 10.8 million contacts from New Yorkers across its Customer Service Center, website, and mobile application during the first four months of Fiscal 2023: approximately 6 million calls were made to 311; 4 million contacts came through 311's website; and 800,000 came through the 311 mobile application and text messaging.

The average wait time to speak to an agent has significantly improved in the first four months of Fiscal 2023 compared to Fiscal 2022. So far, the program received 169 calls in Spanish language in the first four month of Fiscal 2023, which is less than the 199 calls received at the same period in Fiscal 2022.

The program continues to deliver services related to the COVID-19 pandemic, including requests for information on testing and vaccinations, tenant and housing needs, food resources and financial assistance. The number of service requests on 311 customer service that were completed in the first four months in Fiscal 2023 decreased by 108 when compared 1,317 completed requests to Fiscal 2022.

DoITT Miscellaneous Revenue

The Department of Information Technology and Telecommunication's budget includes approximately \$143.2 million of miscellaneous revenue in Fiscal 2024, \$33 million less than the Fiscal 2023 Adopted Budget. The decrease is attributable to a significant, \$29.1 million, decline in revenue from Mobile Telecommunication franchises.

The chart below shows that despite a decrease of nearly \$4 million of revenue from Cable Television Franchises, this revenue source continues to generate the most revenue. However, revenue from this category will likely continue to decrease in the future as more individuals move from paid cable service to online streaming.

Table 5: DoITT Miscellaneous Revenue – Fiscal 2021-2024

<i>Dollars in Thousands</i>						
Revenue Sources	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY22-FY23
Film Application Process Fees	\$1,020	\$1,020	\$820	\$1,020	\$1,020	\$200
Premier Fees	275	275	225	274	274	49
Cable Television Franchises	121,409	121,409	133,467	114,463	129,497	(3,970)
Mobile Telecom Franchises	21,358	21,358	34,066	37,100	4,996	(29,070)
WiFi Revenue (LinkNYC)	26,875	26,875	5,400	5,200	5,626	225
Film Permits for City Property	250	250	220	300	300	80
NYC Revenue	750	750	562	750	750	188
Lease -Time TV	837	837	859	400	300	(559)
Procurement Card Spend Rebates	500	500	695	500	500	(195)
TOTAL	\$157,929	\$173,274	\$176,314	\$160,007	\$143,262	(\$33,052)

Capital Plan Overview

On January 12, 2023, the Administration released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2024-2033 (the “Ten-Year Strategy”), the Capital Commitment Plan for Fiscal 2023-2027 (the “Commitment Plan”) and the Fiscal 2024 Preliminary Capital Budget (the “Capital Budget”).

This section will provide an overview of the Preliminary Ten-Year Strategy, Capital Budget and Commitment Plan for the Department of Information Technology and Telecommunications.

Preliminary Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Capital Strategy is the City’s long-term capital planning document, which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

Strategy Guiding Principles

As stated in the document, the Ten Year Capital Strategy “provides a venue for the City to demonstrate the comprehensive infrastructure planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connections between capital investment and strategic priorities.” It strives to do this through four guiding principles:

- Maintain New York City’s financial responsibility
- Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow
- Advance a more equitable New York City through capital investment
- Consider community perspectives in capital planning and decision-making

Below is a summary of DoITT’s Strategy, Capital Budget and Capital Commitment Plan.

The City’s Preliminary Ten-Year Strategy totals \$159.3 billion (all funds), which is \$40.5 billion larger than the \$118.8 billion Fiscal 2022-2031 Preliminary Ten-Year Capital Strategy.

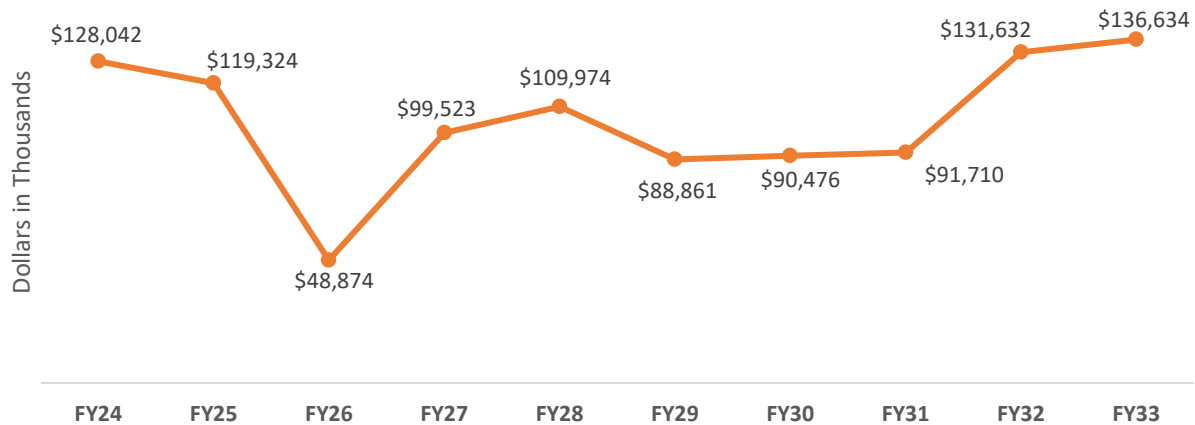
Each agency’s Ten-Year Capital Strategy is broken down into Ten-Year Plan Categories, which summarize the types of capital work that make up the agency’s capital program.

DoITT’s Ten-Year Capital Strategy totals \$1 billion, or less than one percent of the City’s total Strategy. The Department’s Ten-Year Strategy is \$413.6 million greater than its five-year plan.

Given the nature of the ever-changing and fast-paced world of technology, it is difficult to accurately budget tech-related projects in the outyears, as other tech-related needs may be identified as fiscal years progress. A large portion of DOITT’s capital funding is frontloaded in Fiscal 2024-2025 (\$247.3 million) and backloaded in Fiscal 2032-2033 (\$268.2 million), with a significant decline in Fiscal 2026 through 2031.

The chart below presents DoITT’s Ten-Year Strategy distributed among the ten-year plan fiscal years.

Chart 6: DoITT’s Ten-Year Capital Strategy

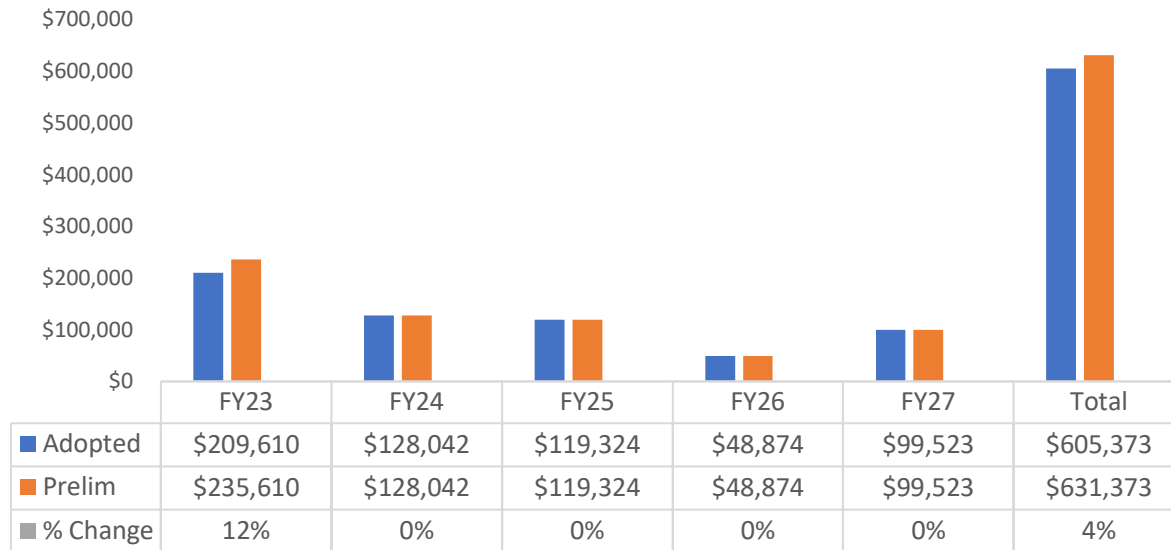


Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail as well as estimate of expenditure dates. The Commitment Plan provides information on projects’ estimated costs, start dates, and time to completion.

The Fiscal 2024 Preliminary Capital Commitment Plan includes \$631.3 million in Fiscal 2023-2027 for the Department of Information Technology and Telecommunication (including City and Non-City funds) in two budget lines and forty project IDs. This represents below one percent of the City’s total \$96.5 billion Preliminary Capital Commitment Plan for Fiscal 2023-2027. The agency’s Preliminary Commitment Plan for Fiscal 2023-2027 is four percent more than the \$605.3 million scheduled in the Adopted Capital Commitment Plan, an increase of \$26 million.

Chart 7: DoITT Fiscal 2023-2027 Commitment Plan (\$ in '000s)



Capital funds have been rolled from Fiscal 2023 and 2024 into the outyears to reflect more accurate planning on new projects. The majority of capital projects span multiple fiscal years and it is common practice for an agency to roll unspent capital funds into future years. As of November 30, 2022, the Department has actually committed \$101 million, or 42.8 percent, of the total \$235.6 million annual commitment plan for Fiscal 2023.

DoITT Capital Budget Structure

DoITT’s Capital Plan includes two budget lines, one for all general information technology (IT) services and cybersecurity related projects, and another for 911 Emergency Communications Transformation Program (ECTP) related projects. DoITT’s Capital Plan contains 40 on-going projects under both budget lines.

The following tables present a breakdown of planned commitments from Fiscal 2023 – 2027 for both budget lines under DoITT’s Capital Plan.

Table 6: DoITT 2023-2027 Capital Commitment Plan – General IT services projects

Dollar in Thousands	FY23	FY24	FY25	FY26	FY27	FY23-27
Preliminary Plan	\$218,848	\$79,192	\$68,279	\$48,874	\$99,523	\$514,716
Adopted Plan	\$192,848	\$79,192	\$68,279	\$48,874	\$99,523	\$488,716
Difference	\$26,000	\$0	\$0	\$0	\$0	\$26,000

Source: OMB Fiscal 2023 Preliminary Capital Commitment Plan

The Preliminary Capital Plan, includes \$514.7 million between Fiscal 2023-2027 for 37 capital projects, or 82 percent of its total commitment plan for general IT services. DoITT’s Fiscal 2024 Preliminary Commitment Plan reflects an increase of \$26 million when compared to the Fiscal 2023 Adopted Capital Commitment Plan, to finance three new capital projects in Fiscal 2023.

The Preliminary Capital Commitment Plan includes \$116.6 million for three capital ECTP projects between Fiscal 2023 – 2027, unchanged since the Fiscal 2023 Adopted Capital Commitment Plan. This budget line supports the maintenance and upgrade of the City’s two Public Safety Answering Centers (911 Emergency Call Centers). The Capital Commitment Plan includes funding

related to ECTP-related projects in Fiscal 2023 through 2025, but none in the outyears of the Plan.

Table 7: DoITT 2023-2027 Capital Commitment Plan – ECTP projects

<i>Dollar in Thousands</i>	FY23	FY24	FY25	FY26	FY27	FY23-27
Preliminary Plan	\$16,762	\$48,850	\$51,045	\$0	\$0	\$116,657
Adopted Plan	\$16,762	\$48,850	\$51,045	\$0	\$0	\$116,657
Difference	\$0	\$0	\$0	\$	\$0	\$0

Source: OMB Fiscal 2020 Preliminary Capital Commitment Plan

DoITT's Preliminary Capital Commitment Plan Highlights

Below are several major capital projects included in the Preliminary Capital Plan for Fiscal 2023-2027.

- DoITT Foundational Infrastructure Modernization Phase 1.** The Preliminary Capital Commitment Plan includes \$95.4 million for Phase 1 of the Foundational Infrastructure Modernization. Through this project, DoITT will accomplish two objectives by getting the necessary modern infrastructure in place for agencies to migrate their applications and by reducing exposure to vulnerabilities.
- DoITT 311 Telecomm Modernization - Phase 1 & 2.** The Preliminary Capital Commitment Plan includes \$23.4 million for the purchase of hardware, software, and the professional services necessary to complete Phase 2 of the 311 Telecommunication System Modernization projects.
- DoITT NYC Application Modernization.** The Preliminary Capital Commitment Plan includes \$20 million to upgrade the existing end-of-life NYC.gov and CityShare applications to a new and supported platform. The current platform is now over seven years old and running on out-of-support hardware and software and presents a significant risk to the public-facing web and internal applications used by City agencies. This project will provide a new next generation application built on the industry leading Cloud platform, fortifying resilience, and availability through the use of cloud-based software and platform services.
- Cloud Interconnect Bandwidth.** The Preliminary Capital Commitment Plan introduces funding of \$15.3 million to increase Cloud connections from 10Gbps to 100Gbps to support and provide reliable connections for all critical applications hosted on the cloud. This project will provide upgraded internet connectivity for all City agencies utilizing CityNet and public access users to the applications hosted at the main DoITT Data Centers.
- DoITT Privileged Access Management (PAM) Deployment.** The Preliminary Capital Commitment Plan includes \$14.8 million for the installation of PAM systems, which is a priority cybersecurity control. The PAM system efficiently limits administrative access/elevated privileges strictly to those who have an authorized business need for those credentials and provides a full audit of all actions taken using those credentials.
- MOME Replacement of TV, Radio, Master Control Infrastructure.** The Preliminary Capital Commitment Plan includes \$13 million to replace infrastructure at the Mayor's Office of Media and Entertainment.

- **Office of Technology and Innovation (OTI).** The Preliminary Capital Commitment Plan includes \$10 million to upgrade the mainframe that is utilized by OTI to run citywide mainframe workloads. The in-production mainframe processor at OTI's data center is at end of life. The newer model mainframe will include faster boot up cycle and offer security enhancement with quantum computing safe cryptography, which will protect mainframe data against extortion, and disclosure of any unauthorized data.

In the Preliminary Capital Commitment Plan, a portion of the capital funding for DoITT projects is provided in the Resiliency, Technology and Equipment agency totaling \$172.5 million between Fiscal 2023-2027, and includes funding for the continued implementation of Next Generation 911 Text and Call systems and the Universal Broadband project. These funds are located in the Citywide Equipment (PU) capital budget and not directly in DoITT's capital budget.

NYC Next Generation 9-1-1 System

The Preliminary Capital Commitment Plan includes \$73.3 million for the Next Generation 911 system, to create a seamless, accessible emergency communications system. DoITT in collaboration with the Fire Department of the City of New York (FDNY) and the New York City Police Department (NYPD) launched in June 2020 the Text-to-911 to ensure:

- The system will have the ability to accept multimedia data, such as text, photographs, and video;
- Improved interoperability between all public safety agencies that share a 911 system;
- Upgraded call routing between neighboring jurisdictions;
- Greater accuracy identifying a caller's location

The Office of Technology and Innovation (OTI) stated that the timeline to complete the project remains unchanged, the end of 2024.

Citywide Broadband Expansion

The Preliminary Capital Commitment Plan includes funding of \$138.6 million for Universal Broadband, to ensure that New Yorkers have access to affordable broadband and to accelerate 5G capability in all City neighborhoods.

Budget Issues and Concerns

Universal Broadband

In 2020, the De Blasio Administration announced the allocation of \$157 million to support the City's effort to accelerate the buildout of 5G by making 7,500 City street poles available for Internet Service Providers (ISP) to build out their networks, mainly in underserved areas. It was estimated that 16 percent of New York City households lack access to Broadband access. The same year, the Council approved an authorizing resolution to grant DoITT the authority to grant new broadband internet franchises.

Since the approval of that authorizing resolution, it is unclear when the initiative would be completed.

In the Council's Fiscal 2023 Preliminary Budget hearing, the Office of Technology and Innovation (OTI)'s Commissioner testified that the agency was assessing the Internet Master Plan and determining the best strategy moving forward. Furthermore, Commissioner Frazer stated that current Administration is looking to create a broader market diversity, cover a universal public

housing and government facilities, with no limit to access broadband. However, the completion timeline remains unclear to date.

Appendices

A. Budget Actions in the November and Preliminary Plan

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
DoITT Budget as of the Fiscal 2023 Adopted Budget	\$561,538	\$159,221	\$720,760	\$573,925	\$150,458	\$724,383
New Needs						
Big Apple Connect	\$15,730	\$0	\$15,730	\$27,253	\$0	\$27,253
Capital Projects Expense Funding	37,000	0	37,000	0	0	0
Subtotal, New Needs	\$52,730	\$0	\$52,730	\$27,253	\$0	\$27,253
Other Adjustments						
City - Adjustments	(\$15,408)	\$0	(\$15,408)	(\$52,253)	\$0	(\$52,253)
Other Categorical— Federal	0	13,551	13,551	0	0	0
Other – Federal Adjustments	0	66,011	66,011	0	25,000	25,000
State- Adjustments	0	3,858	3,858	0	0	0
Intra – City Adjustment	0	15,952	15,952	0	156	156
Subtotal, Other Adjustments	(\$15,408)	\$99,372	\$83,964	(\$52,253)	\$25,156	(\$27,097)
Savings						
Less Than Anticipated OTPS Spending - MODA	(\$45)	\$0	(\$45)	(\$72)	\$0	(\$72)
Less Than Anticipated OTPS Spending - MOME	(710)	0	(710)	(1,124)	0	(1,124)
Less Than Anticipated OTPS Spending - OCC	(74)	0	(74)	0	0	0
Less Than Anticipated PS and OTPS Spending - CEC	(299)	0	(299)	(532)	0	(532)
Less Than Anticipated PS Spending	(10,277)	0	(10,277)	(8,839)	0	(8,839)
Telecommunication Savings	(47)	(2,191)	(2,238)	(142)	(6,565)	(6,707)
Vacancy Reduction	(4,829)	0	(4,829)	(9,657)	0	(9,657)
Less Than Anticipated OTPS Spending	0	(50)	(50)	0	0	0
OTPS Telecommunication Savings	0	0	0	0	(150)	(\$150)
Telecommunication Savings - MOCS	0	(2)	(2)	0	(6)	(6)
Telecommunication Savings - OLR	0	(2)	(2)	0	(8)	(\$8)
Telecommunication Savings - OMB	0	(5)	(5)	0	(17)	(17)
Subtotal, Savings	(\$16,281)	(\$2,250)	(\$18,531)	(\$20,366)	(\$6,746)	(\$27,112)
TOTAL, All Changes	\$21,041	\$97,122	\$118,163	(\$45,366)	\$18,410	(\$26,956)
DoITT Budget as of the Fiscal 2024 Preliminary Budget	\$582,578	\$256,343	\$838,921	\$528,557	\$168,867	\$697,424

B. Contract Budget

DoITT Fiscal 2024 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2023 Adopted	# of Contracts	Fiscal 2024 Prelim	# of Contracts
Contractual Services General	\$61,674	52	\$51,063	51
Telecommunications Maintenance	14,737	9	14,732	9
Maintenance & Repair General	11,591	9	1,434	9
Office Equipment Maintenance	272	5	445	4
Data Processing Equipment	154,678	64	169,613	64
Printing Contracts	149	4	108	3
Security Services	175	1	175	1
Temporary Services	1,580	3	1,238	3
Cleaning Services	187	4	67	3
Training Program for City Employees	509	5	530	4
Professional Services: Legal	1,672	2	1,672	2
Professional Services: Computer Services	5,300	32	5,100	32
Professional Services: Other	30,330	37	28,469	37
Total	\$282,828	227	\$274,651	222

C: DoITT Miscellaneous Revenue (Fiscal 2020 Actuals – Fiscal 2024 Preliminary)

Revenue Sources	FY21	FY22	Preliminary Plan	
	Actual	Actual	FY23	FY24
Film Application Process Fees	\$1,020	\$820	\$1,020	\$1,020
Premier Fees	275	225	274	274
Cable Television Franchises	121,409	133,467	114,463	129,497
Mobile Telecom Franchises	21,358	34,066	37,100	4,996
WiFi Revenue (LinkNYC)	26,875	5,400	5,200	5,625
Film Permits for City Property	250	220	300	300
NYC Revenue	750	562	750	750
Lease -Time TV	837	859	400	300
Procurement Card Spend Rebates	500	695	500	500
TOTAL	\$173,274	\$176,314	\$160,007	\$143,262

D: DoITT Program Areas

311/NYC.gov Operations

<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services (PS)	\$19,653	\$18,691	\$20,584	\$18,506	\$18,896	(\$1,688)
Other Than Personal Services (OTPS)	34,087	52,583	36,178	36,178	36,178	0
TOTAL	\$53,740	\$71,274	\$56,762	\$54,684	\$55,074	(\$1,688)
Funding						
City Funds			\$54,026	\$51,948	\$52,337	(\$1,688)
Federal Community Development			1,638	1,638	1,638	0
Intra City			1,097	1,097	1,097	0
TOTAL	\$53,740	\$71,274	\$56,762	\$54,684	\$55,074	(\$1,688)
Budgeted Headcount						
Full-Time Positions - Civilian	386	351	386	386	386	0
TOTAL	386	351	386	386	386	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

911 Emergency Call Center's IT Maintenance & Operations

<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services (PS)	\$16,163	\$18,207	\$18,954	\$17,764	\$15,924	(3,030)
Other Than Personal Services (OTPS)	\$74,449	\$81,001	\$86,928	\$90,833	\$100,262	\$13,334
TOTAL	\$90,612	\$99,208	\$105,882	\$108,597	\$116,186	\$10,304
Funding						
City Funds			\$103,829	\$105,951	\$116,186	\$12,357
Capital			2,053	0	0	(2,053)
State			\$0	2,647	0	0
TOTAL	\$90,612	\$99,208	\$105,882	\$108,598	\$116,186	\$10,304
Budgeted Headcount						
Full-Time Positions - Civilian	133	146	161	150	140	(21)
TOTAL	133	146	161	150	140	(21)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

DoITT General Administration and Operations

<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY3	FY24	FY23-FY24
Spending						
Personal Spending (PS)	\$20,908	\$17,490	\$18,570	\$16,400	\$14,183	(\$4,387)
Other Than Personal Services (OTPS)	42,287	45,035	49,961	50,377	45,961	(4,000)
TOTAL	\$63,197	\$62,525	\$68,531	\$66,777	\$60,144	(\$8,387)
Funding						
City Funds			\$55,077	\$53,323	\$50,690	(\$4,387)
Other Categorical			4,000	4,000	0	(4,000)
Intra City			9,454	9,454	9,454	0
TOTAL	\$63,197	\$62,525	\$68,531	\$66,774	\$60,144	(\$8,387)
Budgeted Headcount						
Full-Time Positions - Civilian	85	153	196	148	144	(52)
TOTAL	85	153	196	148	144	(52)

NYC Cyber Command

<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services (PS)	\$13,308	\$17,059	\$24,118	\$17,056	\$17,994	(\$6,124)
Other Than Personal Services (OTPS)	83,649	101,780	103,147	104,819	102,738	(409)
TOTAL	\$96,957	\$118,841	\$127,265	\$121,875	\$120,732	(\$6,533)
Funding						
City Funds			\$123,385	\$116,223	\$117,259	(\$6,126)
Federal - Other			407	2,179	0	(407)
Intra City			3,473	3,473	3,473	0
TOTAL	\$96,957	\$118,841	\$127,265	\$121,875	\$120,732	(\$6,533)
Budgeted Headcount						
Full-Time Positions - Civilian	118	128	189	156	153	(36)
TOTAL	118	128	189	156	153	(36)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Mayor's Office of Media and Entertainment (MoME)

<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services (PS)	\$7,135	\$7,433	\$8,878	\$8,576	\$8,576	(\$302)
Other Than Personal Services (OTPS)	10,325	26,055	17,168	29,858	16,018	(1,150)
TOTAL	\$17,461	\$33,489	\$26,047	\$38,434	\$24,594	(\$1,453)
Funding						
City Funds			\$23,683	\$22,669	\$22,231	(\$1,452)
Other Categorical			2,363	15,690	2,363	0
State			0	75	0	
TOTAL	\$17,461	\$33,489	\$26,047	\$38,434	\$24,594	(\$1,453)
Budgeted Headcount						
Full-Time Positions - Civilian	83	89	111	102	102	(9)
TOTAL	83	89	111	102	102	(9)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Citywide Technology Services

<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services (PS)	\$84,978	\$82,455	\$85,149	\$78,949	\$80,135	(\$5,014)
Other Than Personal Services (OTPS)	563,786	456,683	251,121	369,602	240,557	(10,564)
TOTAL	\$648,764	\$539,138	\$336,270	\$448,551	\$320,692	(\$15,578)
Funding						
City Funds			\$201,536	\$234,516	\$169,852	(\$31,684)
Federal - Other			518	64,757	25,000	24,482
Intra City			132,123	145,824	123,573	(8,550)
Other Categorical			287	511	287	0
State			1,805	2,941	1,979	174
TOTAL	\$648,764	\$539,138	\$336,270	\$448,551	\$320,692	(\$15,578)
Budgeted Headcount						
Full-Time Positions - Civilian	836	672	712	712	712	0
TOTAL	836	672	712	712	712	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

E. Fiscal 2023 Council Initiatives

Agency	Initiative	Fiscal 2022	Fiscal 2023	Difference
DYCD	Digital Inclusion and Literacy Initiative	\$4,590	\$4,590	\$0
DYCD	Diversity, Inclusion and Equity in Tech	\$120	\$700	\$580
		\$4,710	\$5,290	\$580