

**New York City Council**

Hon. Adrienne Adams, Speaker of the Council  
 Hon. Justin Brannan, Chair Finance Committee  
 Hon. Jennifer Gutiérrez, Chair, Technology Committee

**Note on the Fiscal 2025 Executive Plan and  
 the Fiscal 2025 Executive Capital Commitment Plan for the  
 Office of Technology and Innovation**

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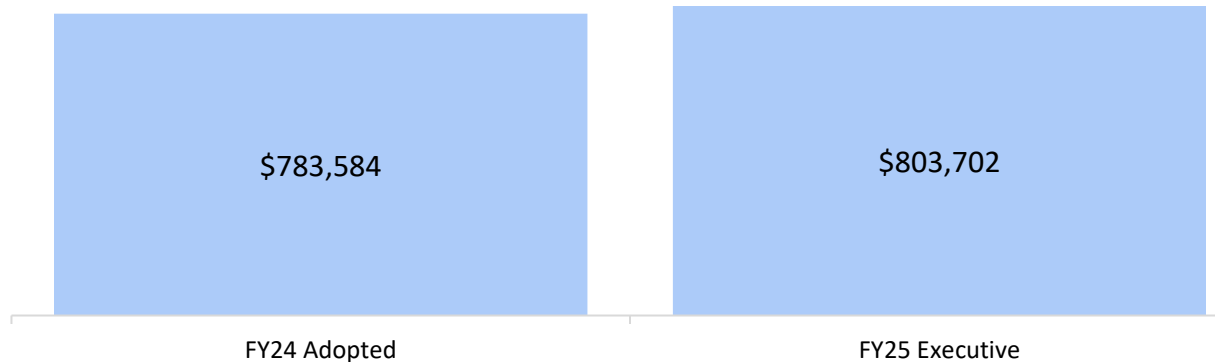
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**Fiscal 2025 Executive Plan**

**Office of Technology and Innovation Services Budget Overview**

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan) includes a proposed Fiscal 2025 budget of \$803.7 million for the Office of Technology & Innovation (OTI or the Department). OTI’s Fiscal 2025 budget in the Executive Plan is \$28.5 million (3.6 percent) greater than its \$775.2 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, and \$20.1 million greater than its Fiscal 2024 budget at adoption as shown in the chart below. For additional information on OTI’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at this link: [Fiscal 2025 Preliminary Budget Report](#)

**Difference between FY24 Adopted and FY25 Executive**



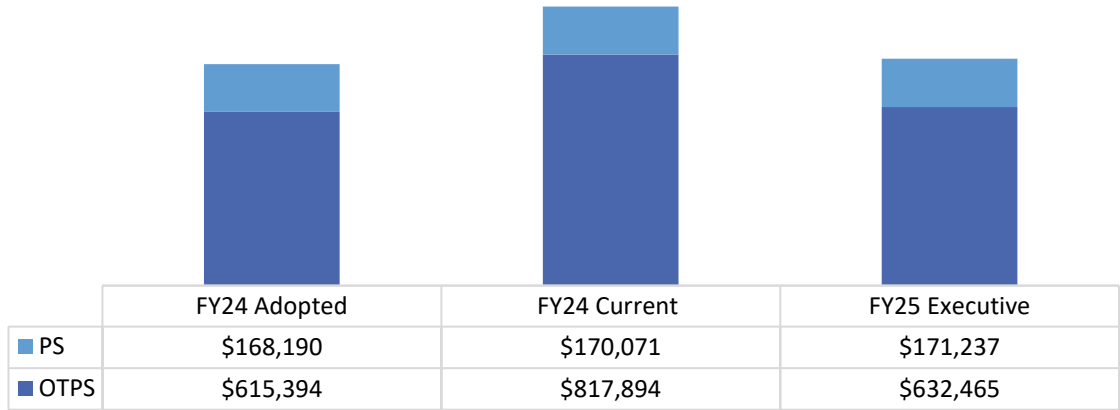
*Dollars in Thousands  
 Source: New York City Office of Management and Budget*

FY24	FY25
+ \$204.3 million since Adopt.	+ \$62.9 million since Adopt.
+ \$97.5 million since Prelim.	+ \$28.5 million since Prelim.

**PS and  
OTPS:**

**FY25 Contract  
Budget: \$291.7  
million**

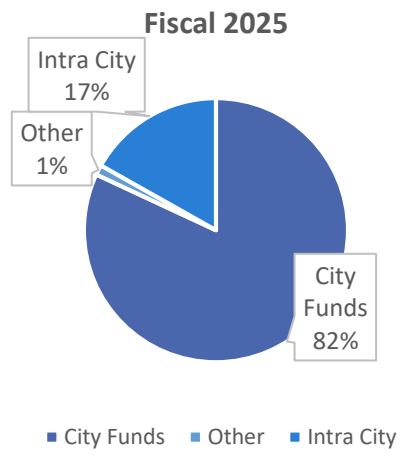
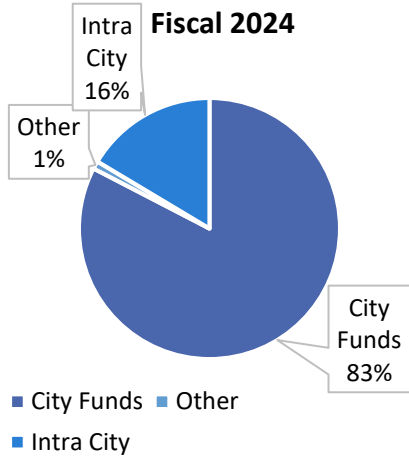
**Number of  
Contracts in  
FY25: 223**



■ OTPS ■ PS

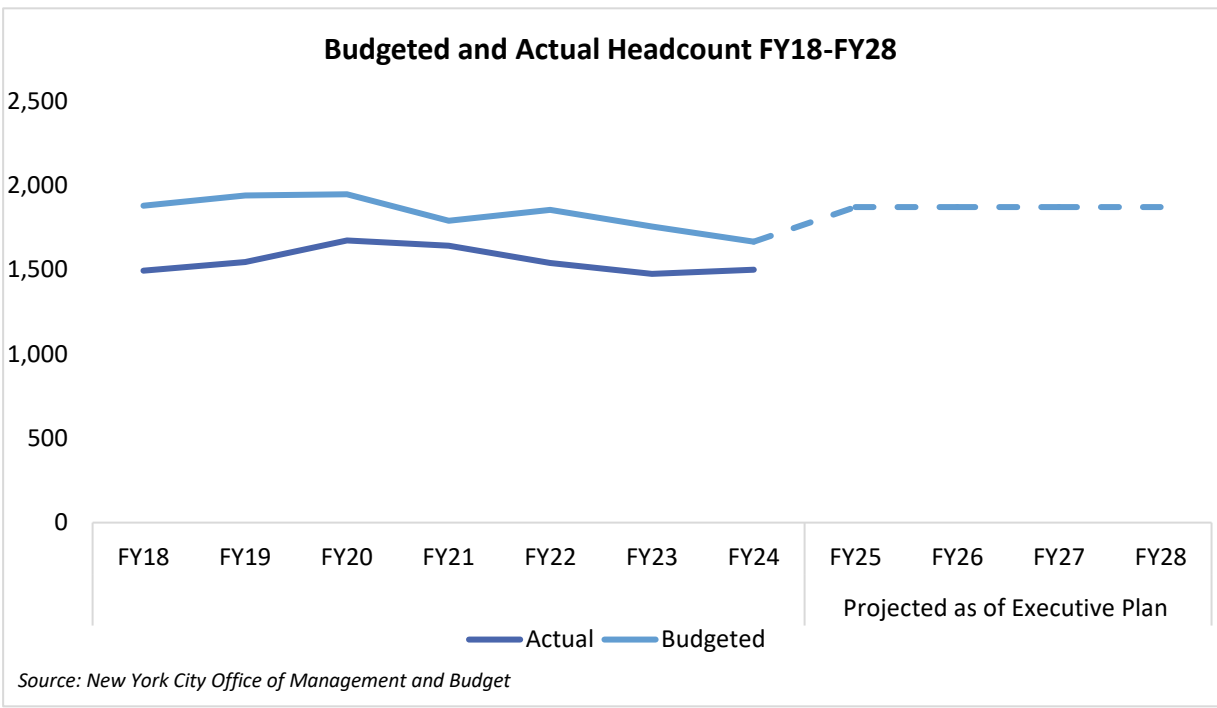
*Dollars in Thousands  
Source: New York City Office of Management and Budget*

**Agency  
Budget by  
Funding  
Source**



*Source: New York City Office of Management and Budget*

**Budgeted Headcount**  
**1,666**  
**Full-time positions**  
**Actual Headcount as of April:**  
**1,499**  
**Vacancies as of April: 167**



**FY25 Changes in Exec:**  
**Total: \$28.5 million**  
**New Needs: \$20.5 million**  
**Other Adjustments: \$8.0 million**

- Significant Executive Plan Changes**
- New Needs**
- **311 Overflow Contract.** The Executive Plan includes baseline funding of \$6.4 million starting in Fiscal 2024 for 311 Overflow Contracts. The contracts will cover Other Than Personal Services (OTPS) costs such as supplies, materials and other office needs. 311 is a phone service that provides NYC residents access to non-emergency City services and information about City government programs.
  - **Continuity of Operations.** The Fiscal 2025 Executive Plan includes an additional \$5.9 million in Fiscal 2024 only for operational costs shortfall. The funding is for costs associated with software applications, IT operations, IU-Network Operations, and Citywide Support for technology services.
  - **HRO PS Needs.** The Executive Plan includes an additional \$1.1 million in Fiscal 2025 for costs associated with the agency’s Housing Recovery Operations staffing needs.
  - **IBM Contract Support.** The Executive Plan includes an additional \$14.6 million in Fiscal 2024, and \$5.0 million in Fiscal 2025 for the technology services contract with IBM.
  - **IFA Extensions.** The Executive Plan includes IFA funding increase of \$2.2 million in Fiscal 2025 only. The funding will support 17 positions associated with the 911 Emergency Communications Transformation Project.
  - **MyCity.** The Executive Plan includes an additional \$6.2 million in Fiscal 2024 and \$1.7 million in Fiscal 2025 and in the outyears for contractual services costs related to the MyCity Project.

- **PS Adjustment.** The Executive Plan includes Personal Services costs adjustments of \$13.4 million in Fiscal 2024 and \$306,101 in Fiscal 2025 and in the outyears.

**Other Adjustments**

- **BIT-OTI TelecomServices.** The Executive Plan includes additional Intra-City funding of \$5.3 million in Fiscal 2024 only related to data processing and telecommunications maintenance services costs.
- **DOT TSN (NYCWIN Replacement).** The Executive Plan includes additional Intra-City funding of \$6.1 million in Fiscal 2024 only for costs associated with the City Department of Transportation’s NYCWIN Network System replacement.
- **IC W/DOITT – Telecom.** The Executive Plan includes additional Intra-City funding of \$2.9 million in Fiscal 2024 only for costs associated with telecommunications maintenance services.
- **Collective Bargaining Adjustment.** The Executive Plan includes an additional \$4.3 million in Fiscal 2024, \$5.2 million in Fiscal 2025, and \$6.3 million in Fiscal 2026 and in the outyears for collective bargaining costs, as well as for providing manager and other jurisdiction (non-unionized) employees similar patterns of raises.

**Issues and Concerns**

- **Expiring Federal ACP funds.** The Office of Technology and Innovation has worked towards providing low cost or free internet access to low-income New Yorkers. Big Apple Connect and the Affordable Connectivity Program (ACP) are two examples of the agency’s attempts to make the internet into a public utility. Since September of 2022, the Big Apple Connect project has provided NYCHA residents with low to no cost internet. Additionally, the ACP offers affordable Wi-Fi to low-income households. However, funds are set to expire this spring and ACP stopped accepting applications since February 2024. Currently, there is no discussion about renewing these federal funds and many customers will soon be issued letters stating that their services have concluded. While there are other low-income Wi-Fi programs associated with popular mobile services, the removal of this federally funded low to no cost internet program signals a greater problem: the deepening of the digital divide based on socio-economic barriers. These programs allowed Wi-Fi to be a public resource for City residents. However, the termination of this program could lead to fewer attempts to maintain consistent and quality internet access for all City residents.

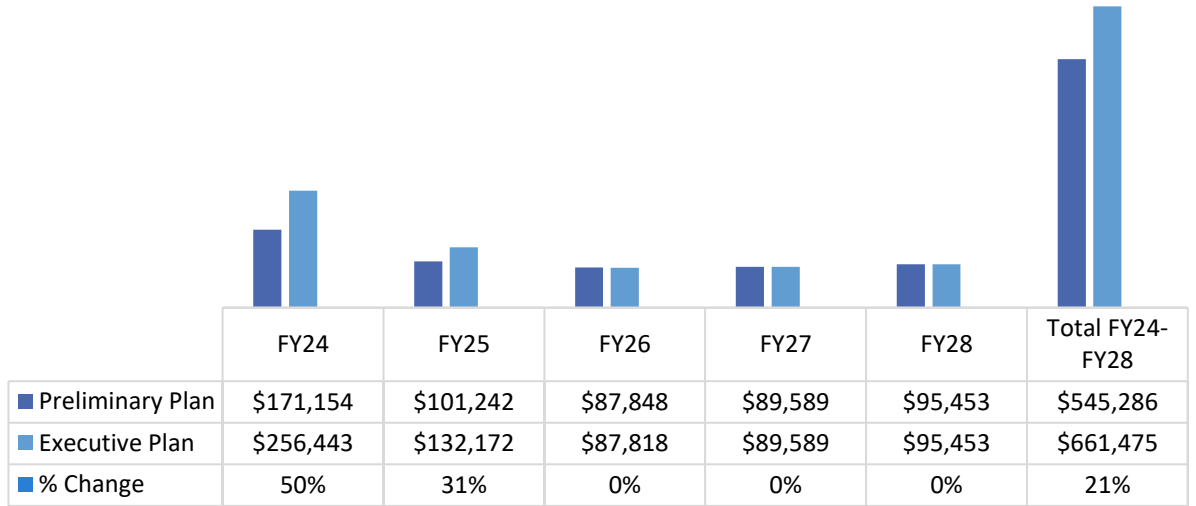
**Capital Plan Overview**

On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan)

OTI’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$661.5 million, 21 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The Department’s planned commitments comprise less than half a percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.

### Fiscal 2024-2028 Capital Commitment Plan



*Dollars in Thousands*  
 Source: New York City Office of Management and Budget

### Capital Highlights

- DoITT MyCity Childcare Portal Phase 2 & 3.** The Capital Commitment Plan includes \$20.7 million of which, \$10.3 million is for Phase 2 and \$10.4 million is for Phase 3 of the Childcare Portal of MyCity. The Childcare Portal offers eligibility-screening tools for parents to find early education and daycare providers. This new addition to the portal will also help streamline application for government funded childcare assistance.
- ECTP OTI/NYPD PSAC DC Power Plant Upgrade.** The Commitment Plan includes \$14.7 million for the NYPD’s Public Safety Answering Center within their Emergency Communications Transformation Unit.

# Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
<b>OTI Budget as of the Preliminary Plan</b>	<b>\$707,544</b>	<b>\$182,858</b>	<b>\$890,402</b>	<b>\$637,055</b>	<b>\$138,135</b>	<b>\$775,190</b>
<b>New Needs</b>						
311 Overflow Contract	\$6,440	\$0	\$6,440	\$6,440	\$0	\$6,440
Big Apple Connect Adjustment	618	0	618	1,198	0	1,198
Continuity of Operations	5,885	0	0	0	0	0
Film Office Staff	85	0	0	432	0	432
FY25 Budget - IC	0	0	0	0	(77)	(77)
HRO OTPS Needs	0	0	0	882	0	882
HRO PS Needs	0	0	0	1,122	0	1,122
IBM Contract Support	14,675	0	0	5,033	0	5,033
IC - CFB Annual Budget	0	0	0	0	609	609
IFA Extensions	0	0	0	0	2,229	2,229
Master Control OTPS	0	0	0	600	0	600
MyCity	6,212	0	0	1,765	0	1,765
PS Adjustment	13,442	0	0	0	0	0
PSLAP Adjustment	0	0	0	306	0	306
<b>Subtotal, New Needs</b>	<b>\$47,356</b>	<b>\$0</b>	<b>\$47,356</b>	<b>\$17,778</b>	<b>\$2,761</b>	<b>\$20,538</b>
<b>Other Adjustments</b>						
FY24 Dynamics/ELA - Dec 1117	\$0	\$110	\$110	\$0	\$0	\$0
OTI FFY23 HSGP Award Package-	0	240	240	0	66	66
22UASladjust GTS	0	882	882	0	0	0
24TELECOM3	0	21	21	0	0	0
Adobe Sign	0	21	21	0	0	0
BIT-OTI TELECOM SERVICES	0	5,334	5,334	0	0	0
Cellphone service and cases	0	2	2	0	0	0
DOFKT24-016	0	447	447	0	0	0
DOITT DEFICIT 67k	0	67	67	0	67	67
DOT TSN (NYCWIN Replacement)	0	6,126	6,126	0	0	0
Fund for BIS consultant	0	506	506	0	0	0
Fund telecom	0	4,123	4,123	0	0	0
Fund to cover telecom deficit	0	492	492	0	0	0
FUNDS FOR TELECOM	0	51	51	0	0	0
FUNDS FOR YMI AD PROJECT PT2	0	(8)	(8)	0	0	0
FY24 40B Alignment	0	173	173	0	0	0
FY24 40B realignment	0	(92)	(92)	0	0	0
FY24 Dynamics/ELA - Dec 011	0	(114)	(114)	0	0	0
FY24 funding for OTI MOU-311	0	342	342	0	0	0
FY24 IT purchase	0	47	47	0	0	0
FY24 LAW OTI MOD 40B	0	405	405	0	0	0
FY24 TELECOM PROJECTION	0	17	17	0	0	0
FY24+OUT YR REALLOCATION	0	(39)	(39)	0	0	0
Heat, Light and Power	(762)	0	(762)	(340)	0	(340)
HOME20 - DOITT	0	19	19	0	0	0
HOME21 - DOITT	0	224	224	0	0	0
I/C DOITT FY24	0	334	334	0	0	0
IC W/DOITT - Telecom	0	2,969	2,969	0	0	0
IC24AT032924	0	190	190	0	0	0
ICOTPS2401	0	4	4	0	0	0
Lease Adjustment	0	0	0	1,837	294	2,131
Managerial & OJ Increases	4,283	89	4025	5,112	104	5,216
Minimum Wage Increase (IC)	0	0	0	0	0	0
MOBILITY	0	12,000	12,000	0	0	0
Move circuits to Temp Shed	0	13	13	0	0	0
Move Telecommunication Surplus	0	(26)	(26)	0	(26)	(26)
Mythics invoice 198010 po DO1	0	219	219	0	0	0
NJDC structured cabling - OTI	0	933	933	0	0	0
NYC TRS funding-ELA-FY24	0	128	128	0	0	0
OSA Collective Bargaining Adjustment	677	13	677	695	0	695
OTI Deficit	0	40	40	0	0	0
OTI Telecom	0	73	73	0	73	73
OTI Telecom Increase	0	392	392	0	0	0
OTI2024	0	1,800	1,800	0	0	0
OTPS REALLOCATION	0	14	14	0	0	0
QBP Telecom Surplus	0	(20)	(20)	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
Software AG	\$0	\$1,160	\$1,160	\$0	\$0	\$0
Telecom - DOITT	0	3,899	3,899	0	0	0
Telecommunication	0	16	16	0	0	0
Telecommunications Adjustment	5	34	34	0	19	19
TELEPHONE - DOITT	0	1,009	1,009	0	2	2
TELEPHONEFY241	0	1	1	0	4	4
TO COVER FY24 TELECOM DEFICIT	0	75	75	0	75	75
USAI 20 - DOITT	0	1,518	1,518	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$4,203</b>	<b>\$46,255</b>	<b>\$50,458</b>	<b>\$7,305</b>	<b>\$695</b>	<b>\$8,000</b>
<b>Savings/Programs to Eliminate the Gap (PEGs)</b>						
<b>Subtotal, PEGs</b>	<b>(\$250)</b>	<b>\$0</b>	<b>(\$250)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$51,309</b>	<b>\$46,255</b>	<b>\$97,564</b>	<b>\$25,083</b>	<b>\$3,455</b>	<b>\$28,538</b>
<b>OTI Budget as of the Executive Plan</b>	<b>\$758,853</b>	<b>\$229,113</b>	<b>\$987,966</b>	<b>\$663,890</b>	<b>\$139,810</b>	<b>\$803,700</b>

Source: New York City Office of Management and Budget

## Budget by Program Area

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
<b>Budget by U/A</b>						
Personal Services	\$161,339	\$161,926	\$168,190	\$170,071	\$171,237	\$3,047
Other Than Personal Services	763,140	735,517	615,394	817,894	632,465	17,070
<b>TOTAL</b>	<b>\$34,940</b>	<b>\$49,440</b>	<b>\$47,828</b>	<b>\$44,600</b>	<b>\$31,880</b>	<b>\$20,118</b>
<b>Budget by Program Area</b>						
311/NYC.gov	\$71,276	\$65,301	\$56,031	\$61,870	\$65,568	9,537
911 Technical Operations	99,209	101,466	119,672	122,913	127,014	7,342
Administration and Operations	62,067	64,696	62,340	65,514	61,823	(517)
Mayor's Office of Media & Entertainment	33,489	21,853	24,500	34,953	23,287	(1,213)
NYC Cyber Command	118,841	133,586	121,817	117,072	105,902	(15,916)
Technology Services	539,597	510,540	399,224	585,642	420,108	20,884
<b>Total</b>	<b>\$924,479</b>	<b>\$897,443</b>	<b>\$783,584</b>	<b>\$987,965</b>	<b>\$803,700</b>	<b>\$20,118</b>
<b>Funding</b>						
City Funds	\$0	\$0	\$616,264	\$758,853	\$663,890	\$47,626
Other Categorical	0	0	2,651	16,423	2,651	0
Capital- IFA	0	0	2,195	2,247	2,290	95
State	0	0	1,979	9,759	543	(1,436)
Federal - Community Development	0	0	3,671	3,671	2,284	(1,387)
Federal - Other	0	0	25,000	4,623	66	(24,934)
Intra City	0	0	131,824	192,389	131,978	154
<b>TOTAL</b>	<b>\$924,479</b>	<b>\$897,443</b>	<b>\$783,584</b>	<b>\$987,965</b>	<b>\$803,700</b>	<b>\$20,118</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,539	1,475	1,666	1,574	1,527	(139)
<b>TOTAL</b>	<b>1,539</b>	<b>1,475</b>	<b>1,666</b>	<b>1,574</b>	<b>1,527</b>	<b>(139)</b>

\*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget